

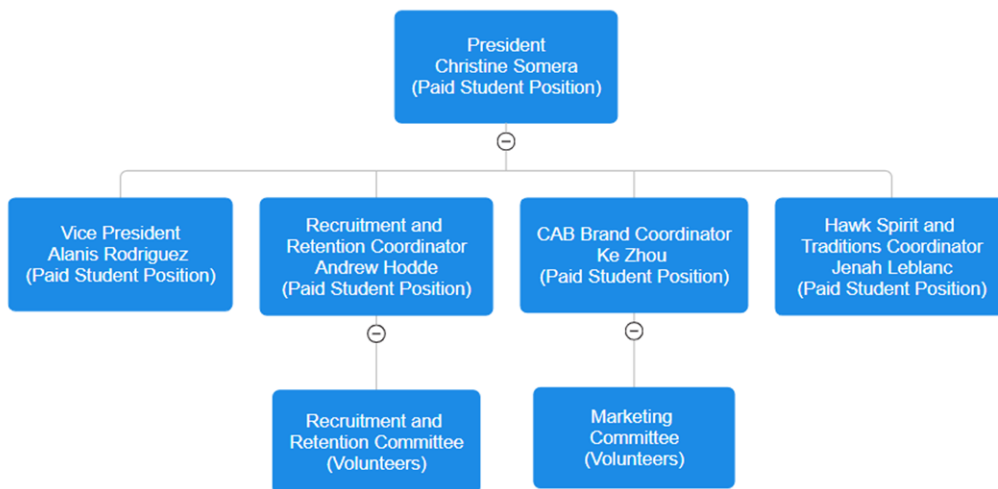
Campus Activities Board

SFAC BUDGET REQUEST QUESTIONNAIRE – Budget Cycle FY26

1. **Provide a summary of your unit’s mission/purpose, how you accomplish your unit’s mission or purpose, and a justification of your unit’s student fee allocation in terms of the benefit to students.**

Campus Activities Board (CAB) is a student-led programming organization. Our goal is to enhance the UHCL student experience by hosting interactive large and small-scale educational, recreational, and entertainment-based events for students. CAB accomplishes this goal by actively seeking student input to understand student interests and by providing members the opportunity to develop leadership skills through planning and executing events. Through CAB, students have a direct influence on the campus activities they want to see to express their school spirit and strengthen their UHCL community ties.

2. **Provide an organization chart of your unit. Include all professional and student staff positions (with names), as well as vacancies. Make sure it is easily identifiable between professional and student staff on the chart.**



The CAB Executive Board consists of five paid positions: President, Vice President, Recruitment and Retention Coordinator, Brand Coordinator, and Hawk Spirit and Traditions Coordinator. CAB also has three volunteer committees that general members can participate in, the Event Planning Committee, the Recruitment and Retention Committee, and the Marketing Committee. These committees are designed as a way for students to actively participate in the “behind the scenes” and to further their leadership, teamwork, and professional development skills while working alongside their peers.

3. **Present your Budget Worksheet. You are required to show and outline ALL funding sources (i.e. student fees, central funding, grants, gifts, outside sales revenue, auxiliary income, etc.). Use this area to define each funding source, its intended purpose, and how you are utilizing said funds.**

For FY24 Base Budget, CAB received \$8,100 to partially fund the Executive Board Members' student wages and \$2,000 for maintenance and operations.

For FY24 One-Time Requests, CAB received \$9,000 for the Executive Board Members' professional development through NACA and \$11,000 to supplement the Executive Board Members' student wages.

For FY24 Base Budget, CAB received \$13,600 to partially fund the Executive Board Members' student wages and \$3,400 for maintenance and operations.

For FY25 One-Time Requests, CAB received \$10,000 for the Executive Board Members' professional development through NACA and \$12,000 to supplement the Executive Board Members' student wages.

4. Did you receive any new funding for FY24? If so, please explain how it is being used. If you received any new one-time funding for FY25, please describe your plans to use those funds.

Yes, in FY24, the Campus Activities Board received \$9,000 for officer professional development and \$11,000 for our Executive Board's officer scholarship as described in the included budget spreadsheet.

In FY24, the Executive Board for CAB was not in place in the Spring term after a transition from stipends to hourly wages. The new Executive Board was appointed during Summer 2024 so the \$9,000 for professional development was returned.

- Due to the appointment of a new board in summer, CAB used \$5,765 of the \$11,000 designated for student wages.

For FY25, CAB received \$10,000 for officer professional development and \$12,000 for their officer scholarship. CAB plans to use the \$10,000 to support new officer training and development to strengthen the quality of our programs. The \$12,000 will be used to supplement officers' student wages.

5. How does your unit support the mission of Student Affairs and contribute to the student experience on campus? Consider the utilization and impact of your unit's services.

CAB is a student-led organization that plans and hosts small and large-scale events for the UHCL community. Students can plan events and activities that align with their interests to create community spirit and a sense of belonging. CAB provides members the opportunity to develop as professionals through leading and working effectively as a team while planning and executing events.

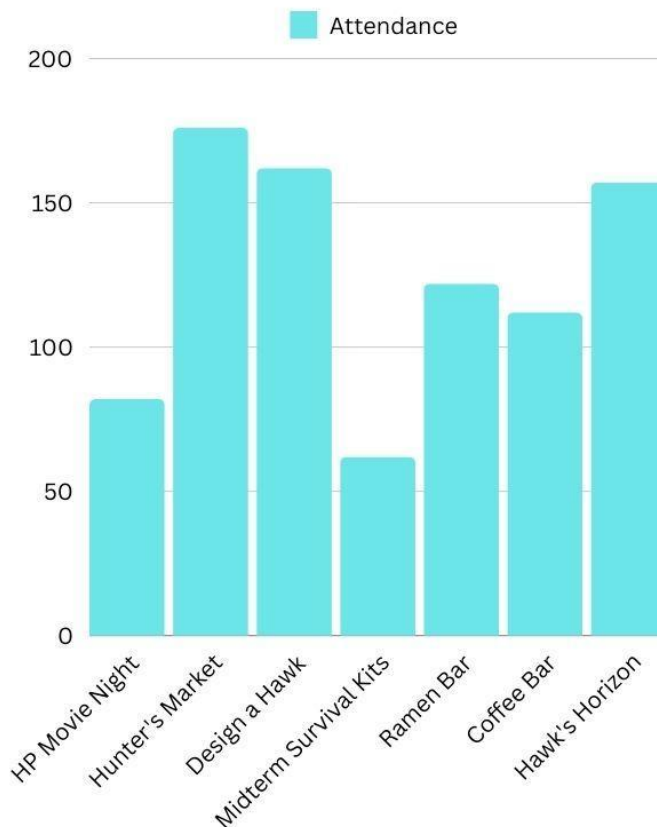
CAB also can partner and uplift other student groups, encouraging collaboration and engagement across different communities. Hunter's Market was made possible through the collaboration of many individuals, student organizations, and departments such as CSAC. CAB also partners with the Pearland campus through events such as Design-A-Hawk in which students customized their own stuffed animals. With each event, CAB adapts to student feedback and interaction, serving as

a voice for the student body and aiming to enhance the overall student experience and satisfaction.

6. What did you learn in your annual assessment that is impacting your programs and services now?

Through student interactions, we learned that there is a strong desire for more varied events that are inclusive to different interests and cultures. The bar chart below highlights CAB’s event attendance from FY2024. As a result, CAB aims to increase attendance to over 200 by hosting more large-scale events by reaching out to more organizations and departments to expand our programming.

Students have expressed exclusion due to the timing of our events so CAB will also focus on scheduling events at various times to accommodate different student schedules. Additionally, many students were not even aware of the events and activities so in response, CAB is improving our marketing strategies by expanding our social media and reaching out to residence halls and other departments to increase visibility.



7. Describe any new programs and/or initiatives for the current year.

Through a Hawk Swap Series, CAB aims to celebrate students from different backgrounds through food, music, and traditions. Our organization wants to host workshops where students

can teach each other skills such as how to cook food from their culture. This would promote community building and personal development.

CAB has decided to increase programming at the Pearland campus to provide students with the opportunity to get connected with students who attend the UHCL campus in Clear Lake. Since the Pearland campus has master and doctoral students, CAB aims to create events that support students in an older stage of life such as family-friendly events.

CAB Cares would continue to create events to support students' mental health. CAB would introduce a CAB Cares Cart where students could be given a ride between buildings such as the Bayou Building and the Delta/Arbor Buildings. CAB members would be able to direct students to any resources available to them and have the opportunity for impactful connections.

8. What challenges or opportunities do you foresee for the current year and next year?

Since CAB is starting again with a new Executive Board and regrowing its membership base, the challenge would be in establishing CAB's presence on campus. Also, CAB has a new responsibility in promoting Hawk Spirit and Traditions. Due to these challenges, officers have more meetings that take place each week with various departments to plan services. Programming larger scaled events such as I Heart UHCL increases the number of working hours.

The Executive Board Members need support to balance school and work while they also manage the volunteers and committees that help plan the events. If funding is limited in the future, the scale and variety of CAB's programs would be restricted, and volunteer retention would be a challenge. Maintaining high attendance to our events can also be difficult when students have outside commitments.

The opportunities CAB has due to the changes are that we can implement new event planning strategies and enhance campus culture with new traditions. CAB can explore new partnerships with different organizations and local businesses to showcase our community spirit. In this year and in future years, CAB can cultivate meaningful experiences that foster personal and professional growth for both the Executive Board and its members. This commitment ensures that CAB can continue to create lifelong memories for UHCL students.

9. Did you have any Student Fee funds more than \$5,000.00 swept at the end of FY24? If so, describe how much and in which areas the funds came from.

Yes, there is \$18,623 of swept funds. There was no CAB during the Spring semester. Most of these funds had been allocated for the Executive Board Members' professional development. The new CAB Executive Board started in late June, past the deadline when officers can attend a professional development conference.

10. Are you requesting any new one-time funding? Present your budget request for next year with appropriate justification. *Note that only one-time funding requests (no base requests) will be reviewed for FY26.

- a. For FY26, CAB is requesting one-time funding for professional development through NACA for the Executive Board in the amount of \$10,000. The NACA Programming Board Institute assists student leaders and campus professionals in the development of

strong, effective, student-driven leadership on campus. Investing in professional development is essential for improving programming quality. CAB wants to create an engaging and supportive campus environment by attending conferences and workshops that will allow our officers to stay informed about the most successful strategies. Additionally, investing in leadership training cultivates an environment of mentorship towards the student body.

- b. For FY26, CAB is requesting one-time funding to the amount of \$7,903 for remaining CAB Executive Board Member wages that is not covered by base funding.
- c. For FY25, CAB is requesting \$5,000 in one-time funding to support a new signature program hosted by CAB in the spring term. CAB would like to host a music festival at UHCL bringing local artists and musical acts to the UHCL community. Cost would include programming support, marketing materials, promotional items, and vendor fees.
- d. For FY26, CAB is requesting \$20,000 to improve program offerings through CAB for FY26. This includes:
 - i. Second annual musical festival in spring (\$10,000). Cost would include programming support, food, promotional items, and vendor fees.
 - ii. CAB Film Series (\$10,000). Cost would include cost for movie rights for each film shown, food, and marketing materials.

11. Please provide a narrative of how your unit would accommodate a reduction of 5.0% in your total FY2026 budget and provide a line-item explanation of where budgetary cuts would be made.

A 5% reduction in base funding amounts to \$850 For FY26. CAB would accommodate this reduction by decreasing the funds for maintenance and operations. This funds uniforms, office supplies and other operating costs as necessary for the board in the amount of \$3,400.