

SIG Support Analysis

For the fiscal year ending June 30, 2021

Office of SIG Services

[calculated based on % staff time spent on SIG activities]

Provides staff liaisons for SIG and conference activity as well as the SGB and SGB EC. Program coordinators work with SIG leadership on general SIG activities as needed including bylaw amendments, new awards, term extensions, viability reviews and special projects. They administer travel and scholarship programs, interact with other organizations, and negotiate and prepare MOUs. Program Coordinators provide guidance on policy and procedure and are considered the SIG's "go to" staff member for SIG and conference administration. The department maintains SIG and conference guidelines on-line.

For conferences sponsored or co-sponsored by a SIG, SIG Services staff reviews, and processes PAFs, conference budgets and TMRFs. They also collect documentation for cooperating events. The gathered information is shepherded through the approval process which requires interaction with conference and SIG leaders. Any special requirements of a SIG are noted and accommodated.

Site and venue selection is available and includes interaction with the leadership on meeting specs, distribution of an RFP, summarization of responses followed by negotiation and execution of contracts. Mitigation is provided if a conference does not meet its attendance expectations.

Contracting for SIGs and conference services takes place at 3 threshold levels. Level 1: review, negotiate, execute. Level 2: RFP, review, recommendation, negotiate and execute at \$50K+. Level 3: RFP, review, recommend, negotiate and execute at \$250K+ (often multi-year). Following contracting there is continued interaction with the vendor on any actions or issues outlined by leadership.

Program Coordinators provide conference logistics guidance, interact with vendors and process payments. They provide best practices based on experience with other SIGs and conferences and troubleshoot issues brought to them by leaders. Participation in SIG meetings and conference meetings takes place as needed. Following a conference, program coordinators work with leadership to close the conference financials.

SIG and conference related Invoices, travel grants, scholarships and reimbursements are processed through SIG Services. Documentation is carefully reviewed and followed up on as needed prior to transferring to accounting for payment. Through the SIG services department, leaders can request zoom accounts and award plaques, arrange registration via CVENT and secure details on other preferred vendors. They can also request assistance with trademark and legal issues.

The SIG services department director works with the SGB and SGB EC. Meeting logistics for SGB meetings are arranged and there is participation in all Ad Hoc and Task Force groups. Assistance is

provided allowing the SGB EC to perform viability reviews, process bylaw amendments, award endorsements and term Extensions.

Any SIG or EIG proposals that are submitted are reviewed, summarized and readied for discussion with the appropriate volunteer leaders. Correspondence on behalf of the leadership is issued by the Director of SIG Services. The SGB Annual Report is prepared for the review and endorsement of the SGB Chair.

Office of Financial Services

[calculated based on % staff time spent on SIG activities and % of transactions attributable to SIGs]

Preparation of SIG budgets, maintain financial records (past, present and future) for SIG and conference activity, annual audit, tax exemption requirements, processes invoices, travel grants, and reimbursements, interacts with insurance company, financial reporting, preparing and sending out invoices for Corporate Sponsorships, handling all VAT compliance and reimbursement requests for foreign conference.

Office of Information Services

[calculated based on % staff time spent on SIG-related activities, plus 40% of expenses (based on analysis of IS expenses)]

Maintain SIG and conference activities on ACM website, listservs, maintain database for SIG and conferences activities, reporting, contracting agreements with submission systems and Zoom.

Office of Executive Director and Policy & Administration

[calculated as 20% of staff time]

A critical function of ACM is provision of financial and legal indemnification for volunteers engaged in ACM activities. ACM's CEO and COO ensure that ACM remains on a strong financial and legal footing and provide liaison of ACM with other entities, including professional societies, legal counsel, auditing and investment management services, etc. They interact with SIG leaders on a regular basis and also work with individual SIGs and conferences as needed.

The staff participate in relevant SIG-related meetings, administer SIG and SGB elections, process new awards, and maintain ACM's formal records of policies and procedures. They also provide guidance to volunteers and staff on policies and procedures, such as those related to SIG and Conference needs, legal queries, trademark filings, bylaws and amendments, etc.

Marketing and Promotions

[calculated as 15% of staff time]

Interacting with conference leaders on press releases and social media needs. Promoting SIG conferences on ACM's website and MemberNet newsletter. Markets SIG membership as part of ACM's membership marketing.

Office of Publications

[calculated based on % of journals/magazines that SIG members are given access to; currently 8 of 59 publications = 14%]

Newsletter, PACM, journal 1st publications of conference proceedings and magazine production and publication for related SIGs. Develop and administer ACM publications policies on behalf of the SIGs. Handles conference publications issues in terms of ethics & plagiarism, review misconduct, falsification, etc. Manage authenticate plagiarism detection software utilized by conferences.

Office of Membership

[calculated based on SIG members as % of total memberships; currently 22%]

Maintain membership data, service and fulfill SIG related obligations, respond to SIG and conference related queries. Provide liaison for SIG chapters.

General Office and Facilities

[calculated based on headcount and staff time allocation]

Facility costs, Liability Insurance

ACM Governance

[calculated based on SIG members as % of total memberships; currently 22%]

ACM hosts many activities and programs that are not in the scope of a single SIG or the SGB. Examples include partnerships with other organizations, participating in collaborative curriculum- and accreditation-related efforts, and the activities of ACM-wide committees handling the code of ethics, the awards program, ACM-W, workshops/symposia in emerging areas, etc. The SIGs are represented on ACM's EC, Boards, and Councils and their members participate in many of those ACM-wide activities.

SPECIAL NOTE: Office of the Digital Library Handled Differently

Expenses/revenues associated with the Digital Library have been excluded, partly to avoid any "double dipping" of expenses, and partly because the DL ends up distributing revenue (rather than costs) to the SIGs. A separate analysis is performed each June to calculate what that Digital Library Revenue Distribution, based on DL downloads over the prior calendar year. For FY21, the amount distributed to SIGs was \$3.6M.

Results

Based on this SIG Support Analysis, the total cost of SIG Support in FY21 was approximately \$4.1M. For the same period, overhead recovered from individual SIGs totaled \$1.63M, an amount insufficient to cover the costs of SIG support.

Because the amount of overhead recovered varies from year to year depending on SIG expenditures, there is a special fund where any overhead surplus/shortfall is deposited/withdrawn. However, in FY21 that reserve fund contained less than \$0.5M, so it was not sufficient to cover the shortfall. After applying the funds remaining in the SIG Overhead Reserve, there was still a final shortfall of \$2.05M.

Service Category	Total Expenses	Attributed to SIGs
Office of SIG Services	\$ 1,352,859	\$ 1,052,453
Financial Services	\$ 2,215,712	\$ 963,236
Information Services	\$ 6,568,460	\$ 488,990
Policy & Administration	\$ 2,075,005	\$ 282,646
Marketing & Promotions	\$ 724,522	\$ 76,000
Publications	\$ 9,123,724	\$ 256,437
Membership	\$ 775,855	\$ 136,537
General Office & Facilities	\$ 2,496,493	\$ 627,311
ACM Governance	\$ 937,805	\$ 207,242
FY21 Total	\$ 26,270,435	\$ 4,090,850

Recovery of SIG-Related Costs	
Expenses attributed to SIG-related activities	\$ (4,090,850)
Overhead recovered from individual SIGs based on SGB formula	\$ 1,632,967
<i>Initial shortfall</i>	\$ (2,457,883)
Partial recovery of shortfall from funds remaining in SIG Overhead Reserve Fund	\$ 408,833
Final shortfall	\$ (2,049,850)