

STUDENT FEES ADVISORY COMMITTEE (SFAC)

FY 2011 PROGRAM QUESTIONNAIRE

**Office of the Vice President for Student Affairs (VPSA)
CENTRAL BUSINESS OFFICE**

1. Executive Summary

The Division of Student Affairs employs 340 full-time staff and 800-1000 student workers annually. It is supported by an operating budget in excess of \$38.5 million and has a significant revenue generation as well as a diversity of services. Because of the size and complexity of the six divisions (and 24 departments and programs) within the Division of Student Affairs, the business functions for the Division are handled by two central business offices (CBO). The two CBOs ensure appropriate financial accountability and adherence to the University's baseline standards as well as providing enhanced services to each department and the Student Affairs units funded by SFAC. The CBO 2 Administrator prepares and monitors the budget reconciliation for all accounts and activities funded by student service fees and advises the Associate Vice President for Student Affairs Administration with regard to budgetary challenges. This oversight and the analyses presented have provided the opportunity for additional service enhancement to student activities. Both Administrators for the two CBOs conduct training for student organizations, including Student Government Association, Activities Funding Board, Council of Ethnic Organizations, Student Program Board, Frontier Fiesta Association and Residence Halls Association. The overall budgets for the two CBOs is approximately \$650,000. SFAC provides funding for one full-time staff position, two half-time student assistants, corresponding benefits, some operating expenditures, and administrative charges within CBO 2.

2. Organization Charts

Chart 1. Division of Student Affairs

Chart 2. Functional Chart, Central Business Offices

3. FY 2009-10 Objectives, all of which were achieved

- Adhere to the baseline standards of the University of Houston.
- Ensure appropriate financial accountability for Division of Student Affairs.
- Identify areas where financial accountability could be strengthened.
- Provide enhanced services to SFAC-funded units.

Starting in FY 2002, SFAC provided base funding for the Central Business Office, noting, "SFAC recognizes the ongoing need for the Central Business Office and its service to the Division of Student Affairs." The \$64,197 provided by SFAC for CBO 2 is 52% of the actual operating expenses for that office, the balance of which is funded by Residential Life and Housing. For FY 2010, SFAC authorized a base augmentation of \$49,807 to pay salary and benefits for a new accountant position with a focus on Learning and Assessment activities, but to report to VPSA through CBO2. Mr. Adam Leal was hired in this capacity.

4. Evaluation

The number and frequency of documents rejected from university offices of Accounts Payable, General Accounting, and Payroll continues to be very low. Centralization has provided expert oversight in the area of document processing while allowing staff in the SFAC-funded units to concentrate more on providing service to students. The CBO is an important conduit of information between the SFAC-funded units and other university offices. The CBO 2 Administrator prepares and monitors the budget reconciliation for all accounts and activities funded by student service fees and advises the Assistant Vice President for Student Affairs Administration with regard to budgetary challenges. This oversight and the analyses presented have provided the opportunity for additional service enhancement to student activities. The Assistant Vice President for Student Affairs Administration continues to work closely with individual members of the student leadership at the University as well as with a number of student organizations.

5. Budget Changes

Base augmentation of \$49,807 for FY 2010. No changes for FY 2011; level funding requested.

6. 2010-2011 Objectives

- Adhere to baseline standards of the University of Houston.
- Ensure appropriate financial accountability for the Division of Student Affairs.
- Identify areas where financial accountability could be strengthened.
- Provide enhanced services to SFAC-funded units.

7. Other Sources of Funds

Residential Life and Housing continues significant support of the cost of Central Business Office 2. For FY09, approximately 50% of the total expenditures were funded by revenues generated by Residential Life and Housing. We estimate similar support for FY10. If SFAC funding were not available for the CBO, additional funding would have to be reallocated on a “*tax*” basis to the units currently funded by SFAC and other fees within Student Affairs.

8. Overlap

None. The Division of Student Affairs is of sufficient size and complexity that two central business offices are required.

Student Affairs Business Offices

Associate Vice President,
Student Affairs Administration
Diane Murphy

Assistant Vice President,
Student Development
Keith Kowalka

Interim Executive Director,
Residential Life and Housing
Javier Hidalgo

Administrator VPSA,
Business Office 1
Dr. Noel Clarke

Administrator VPSA,
Business Office 2
Nancy Tuley

Assistant Business Administrator
Fern Burgett

Accountant
Adam Leal

Business Administrator,
Campus Recreation
Rachel Barron

Financial Coordinator
Delores Delano

Financial Coordinator
Christopher Herrin

Financial Coordinator
Geri DeLuke

Financial Coordinator
Rosa Flugence

Student Assistants

Head Cashier
Stella Myles

Student Assistants

Functional Chart
Central Business Offices
[Budget: \$650,000]

Administrative/Financial Support

Central Business Office (CBO) 1

1. Financial policy and procedural oversight
2. Departmental document review and processing
 - General Cash Receipts & Deposits
 - Accounts Payable and Purchasing
 - Accounts Receivable
3. Reconciliation of accounts
4. Personnel Action Requests processing
5. Budget preparation and entry
6. Unrelated business income tax analyses
7. Special financial projections and analyses
8. Serves the following units in the DIVISION of Student Affairs:
 - **University Center (UC) and Associated Facilities**
 - University Center
 - UC Satellite
 - Campus Activities
 - Religion Center
 - Child Care Center
 - **Dean of Students and Student Development**
 - Veteran's Services
 - Student Publications

Campus Recreation

1. Financial policy and procedural oversight
2. Department document review and processing
 - General Cash Receipts & Deposits
 - Accounts Payable and Purchasing
 - Accounts Receivable
3. Reconciliation of accounts
4. Personnel Action Requests processing
5. Budget preparation and entry
6. Unrelated business income tax analyses
7. Special financial projections and analyses

Central Business Office (CBO) 2

1. Financial policy and procedural oversight
2. Departmental document review and processing
 - General Cash Receipts & Deposits
 - Accounts Payable and Purchasing
 - Accounts Receivable
3. Reconciliation of accounts
4. Personnel Action Requests processing
5. Budget preparation and entry
6. Unrelated business income tax analyses
7. Special financial projections and analyses
8. Serves the following units in the DIVISION of Student Affairs:
 - **Residential Life and Housing**
 - Housing
 - Operations
 - Maintenance
 - Housekeeping
 - Residence Life
 - Religion Center
 - **Counseling and Psychological Services**
 - Professional Counselor Forum
 - Adult Career Center
 - Employee Assistance Program
 - Outreach Services
 - **Learning and Assessment**
 - Learning Support Services
 - University Testing Services
 - Measurement and Evaluation Center
 - Challenger Program
 - Parent Education Program
 - Wellness Program
 - Urban Experience Program
 - **Health Center**
 - Pharmacy
 - Attendant Care Services
 - **Student Services**
 - University Career Services
 - Center for Students with DisABILITIES
 - International Student and Scholar Services
 - Student Publications
 - **Office of the Vice Chancellor/Vice President for Student Affairs**

VICE CHANCELLOR & VICE PRESIDENT FOR STUDENT AFFAIRS

