

**UNIVERSITY OF HOUSTON
DEAN OF STUDENTS OFFICE**



Dean of Students Office

**SFAC PROGRAM QUESTIONNAIRE RESPONSES
One-Time
FISCAL YEAR 2011**

Submitted by:

Dr. William F. Munson
AVC/AVP for Student Development and Dean of Students
Kamran Riaz
Associate Dean of Students
October 2010

**Dean of Students Office
One-Time
FISCAL YEAR 2011**

The Dean of Students Office would request that SFAC considers a one-time request of **\$11, 676** for the fiscal year 2011. This money will be used to cover the increase in administrative charges.

Total Amount Requested for FY11: \$11,676.00

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Dean of Students Office

**SFAC PROGRAM QUESTIONNAIRE RESPONSES
Base Augmentation
FISCAL YEAR 2012**

Submitted by:

Dr. William F. Munson
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Kamran Riaz
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**Dean of Students Office
Base-Augmentation
FISCAL YEAR 2012**

Funding for the programs and services offered through the Dean of Students Office have been profoundly and severely affected over the last fiscal year by the significant loss of income in two ways:

First, in spring 2010, the New Student Orientation Program, originally developed in 1986 and supervised by staff in the Dean of Students Office since its inception, was transferred to the Enrollment Services unit in the Academic Affairs Division. This move resulted in the loss of \$510,000 in annual income for the Dean of Students Office. Recognizing that expenses associated with executing the Orientation program were also moved to Enrollment Services with the program, the net effect on the Dean of Students Office resulted in an actual loss of \$275,000 in annual operating costs. These operating costs were associated with the staff that were previously paid from the Orientation budget and additional management and operation funds which supported other Dean of Students Office functions.

Second, at the end of FY10, approximately \$326,468 in annual Ledger 1 allocations dedicated to Dean of Students Office personnel were transferred to the Administration and Finance Division as part of the Division of Student Affairs contribution to the state mandated 5% budget reduction for UH. This transfer, on behalf of the Division of Student Affairs, actually results in an annual expense of \$407,875 since the transfer of these personnel-related expenses to a Ledger 3 budget would also require funding staff benefits in the amount of \$81,407 annually. Benefits for staff paid from a Ledger 1 budget are funded by the state and are allocated separately.

For FY 11, the additional need of \$438,466 has been funded from non-Student Service Fee fund balance. This amount will be required in FY12 in order to maintain the functioning of the Dean of Students Office. On the next page please see a breakdown of \$438,466.

Department/Area

Salaries
Amount

Total
Benefit

Dean of Students

(5 salaries and benefits)

\$326,468

\$81,407.0

**TOTAL salaries and
benefits**

\$407,875

Admin. Charge UH

\$24,473

Admin. Charge VPSA

\$6,118

**Total FY12 base
amount requested**

\$438,466