

**San Francisco State University  
Administration and Finance  
General Fund Budget Plan Summary 2012/13**

Area	Permanent Positions	Temporary Help	Student Assistant	Overtime	Total Salaries	Operating Expenses	TOTAL
Vice President Administration & Finance	\$ 605,958	\$ 40,000	\$ 35,000	\$ -	\$ 680,958	\$ 5,204,834	\$ 5,885,792
Budget Administration & Operations	\$ 555,144	\$ 13,772	\$ 1,950	\$ -	\$ 570,866	\$ 10,600	\$ 581,466
Campus Asset and Space Administration	\$ 642,888	\$ -	\$ 90,000	\$ 12,500	\$ 745,388	\$ 397,386	\$ 1,142,774
Capital Planning	\$ 1,060,800	\$ -	\$ 2,994	\$ -	\$ 1,063,794	\$ 76,648	\$ 1,140,442
Division of Information Technology	\$ 6,443,834	\$ -	\$ 110,000	\$ -	\$ 6,553,834	\$ 753,143	\$ 7,306,977
Facilities Services	\$ 6,389,598	\$ -	\$ 156,000	\$ 307,700	\$ 6,853,298	\$ 9,523,362	\$ 16,376,660
Fiscal Affairs	\$ 3,965,004	\$ -	\$ -	\$ -	\$ 3,965,004	\$ 98,981	\$ 4,063,985
Human Resources Risk & Safety	\$ 2,843,894	\$ -	\$ -	\$ -	\$ 2,843,894	\$ 291,486	\$ 3,135,380
Internal Audit	\$ 251,772	\$ -	\$ -	\$ -	\$ 251,772	\$ 30,081	\$ 281,853
Physical Planning and Development	\$ 239,676	\$ -	\$ -	\$ -	\$ 239,676	\$ 42,459	\$ 282,135
<b>Total</b>	<b>\$ 22,998,568</b>	<b>\$ 53,772</b>	<b>\$ 395,944</b>	<b>\$ 320,200</b>	<b>\$ 23,768,484</b>	<b>\$ 16,428,980</b>	<b>\$ 40,197,464</b>

Area	MANAGEMENT SALARIES	STAFF SALARIES	STUDENT ASST., OVERTIME, TEMP SALARIES	TOTAL SALARIES
Vice President Administration & Finance	\$ 412,380	\$ 193,578	\$ 75,000	\$ 680,958
Budget Administration & Operations	\$ 203,640	\$ 351,504	\$ 15,722	\$ 570,866
Campus Asset and Space Administration	\$ 99,048	\$ 543,840	\$ 102,500	\$ 745,388
Capital Planning	\$ 334,092	\$ 726,708	\$ 2,994	\$ 1,063,794
Division of Information Technology	\$ 1,298,328	\$ 5,145,506	\$ 110,000	\$ 6,553,834
Facilities Services	\$ 553,884	\$ 5,835,714	\$ 463,700	\$ 6,853,298
Fiscal Affairs	\$ 927,888	\$ 3,037,116	\$ -	\$ 3,965,004
Human Resources Risk & Safety	\$ 1,007,076	\$ 1,836,818	\$ -	\$ 2,843,894
Internal Audit	\$ 88,008	\$ 163,764	\$ -	\$ 251,772
Physical Planning and Development	\$ 190,008	\$ 49,668	\$ -	\$ 239,676
<b>Total</b>	<b>\$ 5,114,352</b>	<b>\$ 17,884,216</b>	<b>\$ 769,916</b>	<b>\$ 23,768,484</b>

Area	MANAGEMENT TIME BASE	STAFF TIME BASE	STUDENT ASST., OVERTIME, TEMP TIME BASE	TOTAL TIME BASE
Vice President Administration & Finance	3.0	3.4	-	6.4
Budget Administration & Operations	2.0	5.5	-	7.5
Campus Asset and Space Administration	1.0	12.5	-	13.5
Capital Planning	3.0	11.0	-	14.0
Division of Information Technology	10.0	65.5	-	75.5
Facilities Services	6.0	137.5	-	143.5
Fiscal Affairs	9.0	61.0	-	70.0
Human Resources Risk & Safety	9.0	34.8	-	43.8
Internal Audit	1.0	3.0	-	4.0
Physical Planning and Development	1.0	1.0	-	2.0
<b>Total</b>	<b>45.0</b>	<b>335.2</b>	<b>-</b>	<b>380.2</b>

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