



**BUDGET  
ADMINISTRATION  
& OPERATIONS**

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San Francisco, CA 94132

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**General Fund  
Budget Plan Summary 2015/16  
Campus-Wide**

<b>Fund Allocation of Resources</b>	<b>Amount</b>
General Fund Allocation	\$142,709,859
Tuition Fee	\$157,910,000
Non-Resident Tuition	\$16,769,000
Application Fee	\$1,800,000
Rimburse Release Time	\$3,339,000
Federal Workstudy	\$1,699,645
Other Fees and Sources	\$10,203,310
Carry-Forward from Prior Year	\$3,560,001
<b>Total Available Resources</b>	<b>\$337,990,815</b>

<b>Cabinet</b>	<b>Time Base</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Operating Expenses</b>	<b>Financial Aid</b>	<b>Grand Total</b>
Academic Affairs	1,668.88	\$124,454,360	\$60,358,766	\$6,700,239		\$191,513,365
Administration & Finance	383.98	\$25,394,088	\$13,570,879	\$6,148,830		\$45,113,797
Office of the President	8.00	\$1,022,824	\$558,525	\$1,852,272		\$3,433,621
Student Affairs & Enrollment Management	228.55	\$14,950,906	\$7,202,235	\$1,049,292		\$23,202,433
University Advancement	60.14	\$5,076,153	\$2,184,319	\$626,571		\$7,887,043
University-Wide		\$2,085,000	\$1,252,621	\$15,706,749	\$47,796,186	\$66,840,556
<b>Grand Total</b>	<b>2,349.56</b>	<b>\$172,983,331</b>	<b>\$85,127,346</b>	<b>\$32,083,953</b>	<b>\$47,796,186</b>	<b>\$337,990,816</b>



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<b>Budget Category</b>	<b>Time Base</b>
Executive Management	31.00
Management	124.70
Department Chair	30.00
Professor	315.60
Associate Professor	254.20
Assistant Professor	171.00
Other Faculty	25.63
Lecturer Pools	378.55
Staff	1,018.88
Temporary Help	
Student Assistant	
Overtime	
Shift Differential	
Post / Cert / Spec Assign	
State Summer Faculty Support & Revenue Sharing	
Auto Allowance	
Compensation	
<b>Grand Total</b>	<b>2,349.56</b>

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