



**BUDGET
ADMINISTRATION
& OPERATIONS**

1600 Holloway Avenue
San Francisco, CA 94132

Main (415) 338-1463
Fax (415) 338-7186
Website budget.sfsu.edu
Email budget@sfsu.edu

**General Fund
Budget Plan Summary 2015/16
Student Affairs & Enrollment Management**

Cabinet/Area	Time Base	Salaries	Benefits	Operating Expenses	Grand Total
Student Affairs & Enrollment Management					
VP Student Affairs & Enrollment Management	6.00	\$814,278	\$383,727	\$320,975	\$1,518,980
AVP & Dean of Students	16.00	\$953,652	\$484,526	\$18,777	\$1,456,955
AVP Enrollment Management	112.25	\$6,397,260	\$3,250,284	\$219,791	\$9,867,335
AVP for Student Affairs	22.40	\$2,046,032	\$782,536	\$251,239	\$3,079,807
Division of International Education	19.40	\$1,196,052	\$607,683	\$84,847	\$1,888,582
University Police	52.50	\$3,543,632	\$1,693,479	\$153,663	\$5,390,774
Grand Total	228.55	\$14,950,906	\$7,202,235	\$1,049,292	\$23,202,433

Budget Category	Time Base
Executive Management	5.00
Management	23.40
Staff	200.15
Temporary Help	
Student Assistant	
Overtime	
Shift Differential	
Post / Cert / Spec Assign	
Grand Total	228.55

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