

**General Fund Summary
Budget Plan Summary 2011/12
by Allocation of Resources**

SOURCES OF FUNDS

General Fund Allocation	\$	111,787,439
Tuition Fees	\$	149,100,000
Nonresident Tuition	\$	15,800,000
Application Fee	\$	1,650,000
Continuing Education Summer and Academic Year Support	\$	6,782,543
Student Health	\$	6,096,200
Reimburse Released Time	\$	3,278,350
Federal Workstudy and Insurance Reimbursements	\$	1,839,645
Other Fees and Sources	\$	3,938,715
One-time Carry forward	\$	6,999,589
TOTAL AVAILABLE RESOURCES	\$	307,272,481

ALLOCATION OF RESOURCES BY ADMINISTRATIVE AREA

ADMINISTRATIVE AREA		AMOUNT
Academic Affairs	\$	172,617,336
Administration and Finance	\$	53,493,375
Executive	\$	3,274,450
Student Affairs	\$	71,453,931
University Advancement	\$	6,433,389
TOTAL ALLOCATION OF RESOURCES	\$	307,272,481

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**General Fund Summary
Budget Plan Summary 2011/12
by Administrative Area and Benefits**

ADMINISTRATIVE AREA	Salaries	Time Base	Benefits	Operating Expenses & Equipment	TOTAL
ACADEMIC AFFAIRS	\$ 117,847,360	1,700.6	\$ 48,695,865	\$ 6,074,111	\$ 172,617,336
ADMINISTRATION AND FINANCE	\$ 24,337,936	392.0	\$ 11,680,415	\$ 17,475,024	\$ 53,493,375
EXECUTIVE	\$ 1,034,593	8.0	\$ 380,960	\$ 1,858,897	\$ 3,274,450
STUDENT AFFAIRS	\$ 11,539,426	191.4	\$ 5,793,781	\$ 54,120,724	\$ 71,453,931
UNIVERSITY ADVANCEMENT	\$ 4,027,137	53.3	\$ 1,535,197	\$ 871,055	\$ 6,433,389
TOTAL	\$ 158,786,452	2,345.3	\$ 68,086,218	\$ 80,399,811	\$ 307,272,481

SALARY CATEGORY	Salaries	Time Base
MANAGEMENT	\$ 15,849,426	136.0
DEPARTMENT CHAIR	\$ 3,652,884	30.4
PROFESSOR	\$ 29,105,088	311.7
ASSOCIATE PROFESSOR	\$ 17,629,338	217.1
ASSISTANT PROFESSOR	\$ 15,565,404	219.1
OTHER FACULTY	\$ 2,065,866	24.3
LECTURER	\$ 17,744,032	357.1
STAFF	\$ 55,385,296	1,049.7
STUDENT ASST., TEMP HELP, OVERTIME	\$ 1,789,118	-
TOTAL	\$ 158,786,452	2,345.3

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**San Francisco State University
Academic Affairs
General Fund Budget Plan Summary 2011/12**

Area	Permanent Positions	Faculty Positions	Temporary Help	Graduate Assistants	Student Assistants	Total Salaries	Operating Expenses & Equipment	TOTAL
Academic Affairs Administration	\$ 2,508,408	\$ 15,044,954	\$ -	\$ -	\$ 36,000	\$ 17,589,362	\$ 2,263,872	\$ 19,853,234
Academic Resources	\$ 2,787,480	\$ 46,200	\$ -	\$ -	\$ 213,888	\$ 3,047,568	\$ 290,955	\$ 3,338,523
College of Arts and Humanities	\$ 5,879,304	\$ 22,772,174	\$ -	\$ -	\$ -	\$ 28,651,478	\$ 9,000	\$ 28,660,478
College of Business	\$ 2,464,440	\$ 10,638,444	\$ -	\$ -	\$ -	\$ 13,102,884	\$ -	\$ 13,102,884
College of Ethnic Studies	\$ 978,960	\$ 3,251,616	\$ -	\$ -	\$ -	\$ 4,230,576	\$ -	\$ 4,230,576
College of Health and Human Services	\$ 3,311,916	\$ 10,963,488	\$ -	\$ -	\$ -	\$ 14,275,404	\$ -	\$ 14,275,404
College of Science and Engineering	\$ 5,929,104	\$ 13,530,798	\$ -	\$ -	\$ -	\$ 19,459,902	\$ 12,925	\$ 19,472,827
Graduate College of Education	\$ 2,388,180	\$ 4,187,256	\$ -	\$ -	\$ -	\$ 6,575,436	\$ -	\$ 6,575,436
Graduate Division	\$ 948,708	\$ -	\$ 25,000	\$ 10,000	\$ 50,000	\$ 1,033,708	\$ 172,084	\$ 1,205,792
Library	\$ 2,947,668	\$ 1,515,678	\$ 50,340	\$ -	\$ 240,979	\$ 4,754,665	\$ 3,162,361	\$ 7,917,026
Office of International Programs	\$ 1,264,656	\$ -	\$ -	\$ -	\$ -	\$ 1,264,656	\$ 78,149	\$ 1,342,805
Senate and Research & Sponsored Pgm.	\$ 2,255,040	\$ 91,128	\$ -	\$ -	\$ -	\$ 2,346,168	\$ 41,261	\$ 2,387,429
Undergraduate Studies	\$ 1,438,980	\$ -	\$ 27,474	\$ 4,000	\$ 45,099	\$ 1,515,553	\$ 43,504	\$ 1,559,057
Total	\$ 35,102,844	\$ 82,041,736	\$ 102,814	\$ 14,000	\$ 585,966	\$ 117,847,360	\$ 6,074,111	\$ 123,921,471

Area	MANAGEMENT SALARIES	DEPARTMENT CHAIR SALARIES	PROFESSOR SALARIES	ASSOCIATE PROFESSOR SALARIES	ASSISTANT PROFESSOR SALARIES	OTHER FACULTY SALARIES	LECTURER SALARIES	STAFF SALARIES	STUDENT ASST., OVERTIME, TEMP SALARIES	TOTAL SALARIES
Academic Affairs Administration	\$ 1,087,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,044,954	\$ 1,421,292	\$ 36,000	\$ 17,589,362
Academic Resources	\$ 289,608	\$ -	\$ 46,200	\$ -	\$ -	\$ -	\$ -	\$ 2,497,872	\$ 213,888	\$ 3,047,568
College of Arts and Humanities	\$ 761,316	\$ 1,004,988	\$ 10,580,010	\$ 5,935,722	\$ 4,957,020	\$ -	\$ 1,299,422	\$ 4,113,000	\$ -	\$ 28,651,478
College of Business	\$ 252,432	\$ 623,016	\$ 4,589,424	\$ 3,005,532	\$ 3,043,488	\$ -	\$ -	\$ 1,588,992	\$ -	\$ 13,102,884
College of Ethnic Studies	\$ 281,592	\$ 179,604	\$ 1,094,712	\$ 1,351,560	\$ 805,344	\$ -	\$ -	\$ 517,764	\$ -	\$ 4,230,576
College of Health and Human Services	\$ 375,420	\$ 594,972	\$ 3,460,224	\$ 2,899,896	\$ 2,893,368	\$ 378,336	\$ 1,399,656	\$ 2,273,532	\$ -	\$ 14,275,404
College of Science and Engineering	\$ 744,012	\$ 787,116	\$ 7,118,778	\$ 3,389,316	\$ 2,850,852	\$ 171,852	\$ -	\$ 4,397,976	\$ -	\$ 19,459,902
Graduate College of Education	\$ 394,632	\$ 334,788	\$ 2,124,612	\$ 1,047,312	\$ 1,015,332	\$ -	\$ -	\$ 1,658,760	\$ -	\$ 6,575,436
Graduate Division	\$ 158,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 790,680	\$ 85,000	\$ 1,033,708
Library	\$ 152,220	\$ 128,400	\$ -	\$ -	\$ -	\$ 1,515,678	\$ -	\$ 2,667,048	\$ 291,319	\$ 4,754,665
Office of International Programs	\$ 325,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 938,940	\$ -	\$ 1,264,656
Senate and Research & Sponsored Pgm.	\$ 372,000	\$ -	\$ 91,128	\$ -	\$ -	\$ -	\$ -	\$ 1,883,040	\$ -	\$ 2,346,168
Undergraduate Studies	\$ 368,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,070,832	\$ 76,573	\$ 1,515,553
Total	\$ 5,562,240	\$ 3,652,884	\$ 29,105,088	\$ 17,629,338	\$ 15,565,404	\$ 2,065,866	\$ 17,744,032	\$ 25,819,728	\$ 702,780	\$ 117,847,360

Area	MANAGEMENT TIME BASE	DEPARTMENT CHAIR TIME BASE	PROFESSOR TIME BASE	ASSOCIATE PROFESSOR TIME BASE	ASSISTANT PROFESSOR TIME BASE	OTHER FACULTY TIME BASE	LECTURER TIME BASE	STAFF TIME BASE	STUDENT ASST., OVERTIME, TEMP TIME BASE	TOTAL TIME BASE
Academic Affairs Administration	8.0	-	-	-	-	-	302.8	26.2	-	337.0
Academic Resources	2.0	-	0.5	-	-	-	-	44.0	-	46.5
College of Arts and Humanities	5.0	9.0	117.6	77.4	74.9	-	26.2	84.3	-	394.4
College of Business	2.0	4.6	46.9	32.0	34.0	-	-	29.9	-	149.4
College of Ethnic Studies	2.0	1.6	11.0	16.0	12.0	-	-	9.5	-	52.1
College of Health and Human Services	3.0	5.2	36.0	37.0	43.0	2.6	28.2	44.7	-	199.7
College of Science and Engineering	6.0	6.2	75.2	41.5	40.2	1.0	-	80.5	-	250.6
Graduate College of Education	3.0	2.8	23.4	13.2	15.0	-	-	33.0	-	90.4
Graduate Division	1.0	-	-	-	-	-	-	16.0	-	17.0
Library	1.0	1.0	-	-	-	20.7	-	56.5	-	79.1
Office of International Programs	3.0	-	-	-	-	-	-	18.5	-	21.5
Senate and Research & Sponsored Pgm.	3.0	-	1.0	-	-	-	-	34.5	-	38.5
Undergraduate Studies	3.0	-	-	-	-	-	-	21.5	-	24.5
Total	42.0	30.4	311.7	217.1	219.1	24.3	357.1	499.0	-	1,700.6

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**San Francisco State University
Administration and Finance
General Fund Budget Plan Summary 2011/12**

Area	Permanent Positions	Temporary Help	Student Assistant	Overtime	Total Salaries	Operating Expenses & Equipment	TOTAL
Vice President Administration & Finance	\$ 605,958	\$ 35,000	\$ 35,000	\$ -	\$ 675,958	\$ 5,684,508	\$ 6,360,466
Budget Administration & Operations	\$ 551,562	\$ 16,954	\$ 1,950	\$ -	\$ 570,466	\$ 11,000	\$ 581,466
Capital Planning	\$ 1,032,540	\$ -	\$ 11,214	\$ -	\$ 1,043,754	\$ 66,683	\$ 1,110,437
Campus Asset and Space Administration	\$ 973,488	\$ -	\$ 65,000	\$ 12,500	\$ 1,050,988	\$ 124,293	\$ 1,175,281
Division of Information Technology	\$ 6,722,616	\$ -	\$ 110,000	\$ -	\$ 6,832,616	\$ 834,505	\$ 7,667,121
Facilities Services	\$ 6,751,560	\$ -	\$ 97,000	\$ 203,600	\$ 7,052,160	\$ 10,102,669	\$ 17,154,829
Fiscal Affairs	\$ 3,876,408	\$ -	\$ -	\$ -	\$ 3,876,408	\$ 187,577	\$ 4,063,985
Human Resources	\$ 2,744,138	\$ -	\$ -	\$ -	\$ 2,744,138	\$ 391,248	\$ 3,135,386
Internal Audit	\$ 251,772	\$ -	\$ -	\$ -	\$ 251,772	\$ 30,081	\$ 281,853
Physical Planning and Development	\$ 239,676	\$ -	\$ -	\$ -	\$ 239,676	\$ 42,459	\$ 282,135
Total	\$ 23,749,718	\$ 51,954	\$ 320,164	\$ 216,100	\$ 24,337,936	\$ 17,475,023	\$ 41,812,959

Area	MANAGEMENT SALARIES	STAFF SALARIES	STUDENT ASST., OVERTIME, TEMP SALARIES	TOTAL SALARIES
Vice President Administration & Finance	\$ 412,380	\$ 193,578	\$ 70,000	\$ 675,958
Budget Administration & Operations	\$ 203,640	\$ 347,922	\$ 18,904	\$ 570,466
Capital Planning	\$ 334,092	\$ 698,448	\$ 11,214	\$ 1,043,754
Campus Asset and Space Administration	\$ 177,048	\$ 796,440	\$ 77,500	\$ 1,050,988
Division of Information Technology	\$ 1,328,556	\$ 5,394,060	\$ 110,000	\$ 6,832,616
Facilities Services	\$ 647,376	\$ 6,104,184	\$ 300,600	\$ 7,052,160
Fiscal Affairs	\$ 734,412	\$ 3,141,996	\$ -	\$ 3,876,408
Human Resources	\$ 1,024,698	\$ 1,719,440	\$ -	\$ 2,744,138
Internal Audit	\$ 88,008	\$ 163,764	\$ -	\$ 251,772
Physical Planning and Development	\$ 190,008	\$ 49,668	\$ -	\$ 239,676
Total	\$ 5,140,218	\$ 18,609,500	\$ 588,218	\$ 24,337,936

Area	MANAGEMENT TIME BASE	STAFF TIME BASE	STUDENT ASST., OVERTIME, TEMP TIME BASE	TOTAL TIME BASE
Vice President Administration & Finance	3.0	3.2	-	6.2
Budget Administration & Operations	2.0	5.5	-	7.5
Capital Planning	3.0	11.0	-	14.0
Campus Asset and Space Administration	2.0	17.5	-	19.5
Division of Information Technology	10.0	69.6	-	79.6
Facilities Services	7.0	139.0	-	146.0
Fiscal Affairs	7.0	62.0	-	69.0
Human Resources	10.0	34.2	-	44.2
Internal Audit	1.0	3.0	-	4.0
Physical Planning and Development	1.0	1.0	-	2.0
Total	46.0	346.0	-	392.0

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**San Francisco State University
Executive
General Fund Budget Plan Summary 2011/12**

Area	Permanent Positions	Temporary Help	Student Assistant	Total Salaries	Operating Expenses & Equipment	TOTAL
President's Office	\$ 943,833	\$ 86,760	\$ 4,000	\$ 1,034,593	\$ 1,858,897	\$ 2,893,490
Total	\$ 943,833	\$ 86,760	\$ 4,000	\$ 1,034,593	\$ 1,858,897	\$ 2,893,490

Area	MANAGEMENT SALARIES	STAFF SALARIES	STUDENT ASST., OVERTIME, TEMP SALARIES	TOTAL SALARIES
President's Office	\$ 678,120	\$ 265,716	\$ 90,757	\$ 1,034,593
Total	\$ 678,120	\$ 265,716	\$ 90,757	\$ 1,034,593

Area	MANAGEMENT SALARIES	STAFF TIME BASE	STUDENT ASST., OVERTIME, TEMP TIME BASE	TOTAL TIME BASE
President's Office	4.0	4.0	-	8.0
Total	4.0	4.0	-	8.0

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**San Francisco State University
Student Affairs
General Fund Budget Plan Summary 2011/12**

Area	Permanent Positions	POST Cert/Spec. Assign. Stipends	Temporary Help	Graduate Assistant	Student Assistant	Overtime	Total Salaries	Operating Expenses & Equipment	TOTAL
Vice President Student Affairs	\$ 636,204	\$ -	\$ 2,496	\$ -	\$ 7,400	\$ -	\$ 646,100	\$ 6,195,714	\$ 6,841,814
Assoc Vice President Student Affairs	\$ 444,732	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 448,732	\$ 36,077	\$ 484,809
Disability Programs & Resource Center	\$ 1,240,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,240,956	\$ 61,713	\$ 1,302,669
Enrollment Management	\$ 6,292,988	\$ -	\$ 10,000	\$ 5,770	\$ 57,000	\$ -	\$ 6,365,758	\$ 47,598,419	\$ 53,964,177
Public Safety	\$ 2,650,380	\$ 50,000	\$ -	\$ -	\$ 10,000	\$ 127,500	\$ 2,837,880	\$ 228,802	\$ 3,066,682
Total	\$ 11,265,260	\$ 50,000	\$ 12,496	\$ 5,770	\$ 78,400	\$ 127,500	\$ 11,539,426	\$ 54,120,724	\$ 65,660,150

Area	MANAGEMENT SALARIES	STAFF SALARIES	STUDENT ASST., OVERTIME, TEMP SALARIES	TOTAL SALARIES
Vice President Student Affairs	\$ 385,452	\$ 250,752	\$ 9,896	\$ 646,100
Assoc Vice President Student Affairs	\$ 223,620	\$ 221,112	\$ 4,000	\$ 448,732
Disability Programs & Resource Center	\$ 96,600	\$ 1,144,356	\$ -	\$ 1,240,956
Enrollment Management	\$ 1,190,496	\$ 5,102,492	\$ 72,770	\$ 6,365,758
Public Safety	\$ 392,676	\$ 2,257,704	\$ 187,500	\$ 2,837,880
Total	\$ 2,288,844	\$ 8,976,416	\$ 274,166	\$ 11,539,426

Area	MANAGEMENT SALARIES	STAFF TIME BASE	STUDENT ASST., OVERTIME, TEMP TIME BASE	TOTAL TIME BASE
Vice President Student Affairs	3.0	5.0	-	8.0
Assoc Vice President Student Affairs	2.0	4.5	-	6.5
Disability Programs & Resource Center	1.0	18.5	-	19.5
Enrollment Management	12.0	99.9	-	111.9
Public Safety	4.0	41.5	-	45.5
Total	22.0	169.4	-	191.4

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**San Francisco State University
University Advancement
General Fund Budget Plan Summary 2011/12**

Area	Permanent Positions	Temporary Help	Student Assistant	Total Salaries	Operating Expenses & Equipment	TOTAL
Vice President University Advancement	\$ 510,492	\$ 63,000	\$ 6,500	\$ 579,992	\$ 78,911	\$ 658,903
Development Office	\$ 2,419,895	\$ -	\$ 43,698	\$ 2,463,593	\$ 325,346	\$ 2,788,939
Government Relations	\$ 335,556	\$ -	\$ -	\$ 335,556	\$ 37,650	\$ 373,206
University Communications	\$ 627,996	\$ -	\$ 20,000	\$ 647,996	\$ 198,948	\$ 846,944
Commencement	\$ -	\$ -	\$ -	\$ -	\$ 230,200	\$ 230,200
Total	\$ 3,893,939	\$ 63,000	\$ 70,198	\$ 4,027,137	\$ 871,055	\$ 4,898,192

Area	MANAGEMENT SALARIES	STAFF SALARIES	STUDENT ASST., OVERTIME, TEMP SALARIES	TOTAL SALARIES
Vice President University Advancement	\$ 330,276	\$ 180,216	\$ 69,500	\$ 579,992
Development Office	\$ 1,279,044	\$ 1,140,852	\$ 43,697	\$ 2,463,593
Government Relations	\$ 289,764	\$ 45,792	\$ -	\$ 335,556
University Communications	\$ 280,920	\$ 347,076	\$ 20,000	\$ 647,996
Total	\$ 2,180,004	\$ 1,713,936	\$ 133,197	\$ 4,027,137

Area	MANAGEMENT SALARIES	STAFF TIME BASE	STUDENT ASST., OVERTIME, TEMP TIME BASE	TOTAL TIME BASE
Vice President University Advancement	2.0	3.0	-	5.0
Development Office	14.0	21.5	-	35.5
Government Relations	3.0	1.0	-	4.0
University Communications	3.0	5.8	-	8.8
Total	22.0	31.3	-	53.3

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