

**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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