

**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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