

**General Fund Summary
Budget Plan Summary 2012/13
by Allocation of Resources**

SOURCES OF FUNDS

General Fund Allocation	\$	87,210,109
Tuition Fees	\$	161,700,000
Nonresident Tuition	\$	15,800,000
Application Fee	\$	1,800,000
Continuing Education Summer and Academic Year Support	\$	7,069,641
Student Health	\$	7,608,000
Reimbursed Release Time	\$	2,762,481
Federal Workstudy and Insurance Reimbursements	\$	1,699,645
Other Fees and Sources	\$	5,416,215
One-time Carry forward	\$	15,315,222
TOTAL AVAILABLE RESOURCES	\$	306,381,313

ALLOCATION OF RESOURCES BY ADMINISTRATIVE AREA

ADMINISTRATIVE AREA		AMOUNT
Academic Affairs	\$	167,518,786
Administration and Finance	\$	51,958,288
Executive	\$	3,214,822
Student Affairs	\$	77,680,199
University Advancement	\$	6,009,218
TOTAL ALLOCATION OF RESOURCES	\$	306,381,313

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**General Fund Summary
Budget Plan Summary 2012/13
by Administrative Area and Benefits**

ADMINISTRATIVE AREA	Salaries	Time Base	Benefits	Operating Expenses	TOTAL
ACADEMIC AFFAIRS	\$ 112,502,448	1,621.4	\$ 48,659,594	\$ 6,356,744	\$ 167,518,786
ADMINISTRATION AND FINANCE	\$ 23,768,484	380.2	\$ 11,760,824	\$ 16,428,980	\$ 51,958,288
EXECUTIVE	\$ 1,107,841	10.0	\$ 383,732	\$ 1,723,249	\$ 3,214,822
STUDENT AFFAIRS	\$ 11,431,213	188.5	\$ 5,833,523	\$ 60,415,463	\$ 77,680,199
UNIVERSITY ADVANCEMENT	\$ 3,743,370	50.3	\$ 1,545,826	\$ 720,022	\$ 6,009,218
TOTAL	\$ 152,553,356	2,250.4	\$ 68,183,499	\$ 85,644,458	\$ 306,381,313

SALARY CATEGORY	Salaries	Time Base
MANAGEMENT	\$ 15,172,269	129.0
DEPARTMENT CHAIR	\$ 3,751,150	31.2
PROFESSOR	\$ 28,654,994	314.6
ASSOCIATE PROFESSOR	\$ 17,176,966	213.7
ASSISTANT PROFESSOR	\$ 14,238,666	202.0
OTHER FACULTY	\$ 2,082,067	24.7
LECTURER	\$ 15,973,121	321.4
STAFF	\$ 53,678,242	1,013.8
STUDENT ASST., TEMP HELP, OVERTIME	\$ 1,825,881	-
TOTAL	\$ 152,553,356	2,250.4

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**San Francisco State University
Academic Affairs
General Fund Budget Plan Summary 2012/13**

Area	Permanent Positions	Faculty Positions	Temporary Help	Graduate Assistants	Student Assistants	Total Salaries	Operating Expenses	TOTAL
Academic Affairs Administration	\$ 2,429,056	\$ 15,973,121	\$ -	\$ -	\$ 5,000	\$ 18,407,177	\$ 2,353,872	\$ 20,761,049
Academic Resources	\$ 2,420,652	\$ -	\$ -	\$ -	\$ 150,000	\$ 2,570,652	\$ 140,957	\$ 2,711,609
College of Business	\$ 2,454,734	\$ 9,890,616	\$ -	\$ -		\$ 12,345,350	\$ -	\$ 12,345,350
Graduate College of Education	\$ 2,127,064	\$ 4,006,784	\$ -	\$ -	\$ -	\$ 6,133,848	\$ -	\$ 6,133,848
College of Ethnic Studies	\$ 915,100	\$ 3,201,935	\$ -	\$ -	\$ -	\$ 4,117,035	\$ -	\$ 4,117,035
College of Health and Social Services	\$ 3,301,143	\$ 8,917,309	\$ -	\$ -	\$ -	\$ 12,218,452	\$ -	\$ 12,218,452
College of Liberal & Creative Arts	\$ 6,002,314	\$ 21,463,862	\$ -	\$ -		\$ 27,466,176	\$ 9,000	\$ 27,475,176
College of Science and Engineering	\$ 5,914,744	\$ 13,065,790	\$ -	\$ -	\$ -	\$ 18,980,534	\$ 12,925	\$ 18,993,459
Division of Graduate Studies	\$ 947,796	\$ -	\$ -	\$ -	\$ 70,000	\$ 1,017,796	\$ 182,052	\$ 1,199,848
Division of International Education	\$ 1,190,837	\$ -	\$ -	\$ -	\$ -	\$ 1,190,837	\$ 132,953	\$ 1,323,790
Library	\$ 2,698,356	\$ 1,515,233	\$ 20,000	\$ -	\$ 240,979	\$ 4,474,568	\$ 3,288,926	\$ 7,763,494
Senate and Research & Sponsored Programs	\$ 2,097,765	\$ 91,164	\$ -	\$ -	\$ -	\$ 2,188,929	\$ 41,261	\$ 2,230,190
Undergraduate Studies	\$ 1,341,094	\$ -	\$ -	\$ -	\$ 50,000	\$ 1,391,094	\$ 194,798	\$ 1,585,892
Total	\$ 33,840,655	\$ 78,125,814	\$ 20,000	\$ -	\$ 515,979	\$ 112,502,448	\$ 6,356,744	\$ 118,859,192

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	\$ 1,078,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,973,121	\$ 1,350,076	\$ 5,000	\$ 18,407,177
Academic Resources	\$ 289,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,131,044	\$ 150,000	\$ 2,570,652
College of Business	\$ 252,612	\$ 608,376	\$ 4,685,924	\$ 2,651,602	\$ 2,553,090	\$ -	\$ -	\$ 1,593,746	\$ -	\$ 12,345,350
Graduate College of Education	\$ 364,824	\$ 290,350	\$ 1,952,828	\$ 954,252	\$ 1,099,704	\$ -	\$ -	\$ 1,471,890	\$ -	\$ 6,133,848
College of Ethnic Studies	\$ 281,592	\$ 179,614	\$ 934,271	\$ 1,332,312	\$ 935,352	\$ -	\$ -	\$ 453,894	\$ -	\$ 4,117,035
College of Health and Social Services	\$ 363,420	\$ 740,757	\$ 3,181,859	\$ 2,817,864	\$ 2,522,604	\$ 394,982	\$ -	\$ 2,196,966	\$ -	\$ 12,218,452
College of Liberal & Creative Arts	\$ 514,692	\$ 1,047,391	\$ 11,048,078	\$ 5,984,472	\$ 4,431,312	\$ -	\$ -	\$ 4,440,231	\$ -	\$ 27,466,176
College of Science and Engineering	\$ 652,272	\$ 787,126	\$ 6,760,870	\$ 3,436,464	\$ 2,696,604	\$ 171,852	\$ -	\$ 4,475,346	\$ -	\$ 18,980,534
Division of Graduate Studies	\$ 158,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 789,768	\$ 70,000	\$ 1,017,796
Division of International Education	\$ 325,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 865,121	\$ -	\$ 1,190,837
Library	\$ 152,220	\$ 97,536	\$ -	\$ -	\$ -	\$ 1,515,233	\$ -	\$ 2,448,600	\$ 260,979	\$ 4,474,568
Senate and Research & Sponsored Programs	\$ 372,000	\$ -	\$ 91,164	\$ -	\$ -	\$ -	\$ -	\$ 1,725,765	\$ -	\$ 2,188,929
Undergraduate Studies	\$ 368,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 972,946	\$ 50,000	\$ 1,391,094
Total	\$ 5,174,112	\$ 3,751,150	\$ 28,654,994	\$ 17,176,966	\$ 14,238,666	\$ 2,082,067	\$ 15,973,121	\$ 24,915,393	\$ 535,979	\$ 112,502,448

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	7.0	-	-	-	-	-	321.4	24.0	-	352.4
Academic Resources	2.0	-	-	-	-	-	-	35.5	-	37.5
College of Business	2.0	4.6	49.5	27.7	29.0	-	-	29.9	-	142.7
Graduate College of Education	3.0	2.4	22.9	12.6	16.0	-	-	28.0	-	84.9
College of Ethnic Studies	2.0	1.6	9.5	15.8	14.0	-	-	8.8	-	51.7
College of Health and Social Services	3.0	6.4	35.4	36.5	37.0	2.6	-	42.8	-	163.7
College of Liberal & Creative Arts	4.0	9.0	124.5	79.1	68.0	-	-	91.5	-	376.1
College of Science and Engineering	5.0	6.2	71.8	42.0	38.0	1.0	-	80.8	-	244.8
Division of Graduate Studies	1.0	-	-	-	-	-	-	16.0	-	17.0
Division of International Education	3.0	-	-	-	-	-	-	16.6	-	19.6
Library	1.0	1.0	-	-	-	21.1	-	51.2	-	74.3
Senate and Research & Sponsored Programs	3.0	-	1.0	-	-	-	-	30.5	-	34.5
Undergraduate Studies	3.0	-	-	-	-	-	-	19.2	-	22.2
Total	39.0	31.2	314.6	213.7	202.0	24.7	321.4	474.8	-	1,621.4

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**San Francisco State University
Administration and Finance
General Fund Budget Plan Summary 2012/13**

Area	Permanent Positions	Temporary Help	Student Assistant	Overtime	Total Salaries	Operating Expenses	TOTAL
Vice President Administration & Finance	\$ 605,958	\$ 40,000	\$ 35,000	\$ -	\$ 680,958	\$ 5,204,834	\$ 5,885,792
Budget Administration & Operations	\$ 555,144	\$ 13,772	\$ 1,950	\$ -	\$ 570,866	\$ 10,600	\$ 581,466
Campus Asset and Space Administration	\$ 642,888	\$ -	\$ 90,000	\$ 12,500	\$ 745,388	\$ 397,386	\$ 1,142,774
Capital Planning	\$ 1,060,800	\$ -	\$ 2,994	\$ -	\$ 1,063,794	\$ 76,648	\$ 1,140,442
Division of Information Technology	\$ 6,443,834	\$ -	\$ 110,000	\$ -	\$ 6,553,834	\$ 753,143	\$ 7,306,977
Facilities Services	\$ 6,389,598	\$ -	\$ 156,000	\$ 307,700	\$ 6,853,298	\$ 9,523,362	\$ 16,376,660
Fiscal Affairs	\$ 3,965,004	\$ -	\$ -	\$ -	\$ 3,965,004	\$ 98,981	\$ 4,063,985
Human Resources Risk & Safety	\$ 2,843,894	\$ -	\$ -	\$ -	\$ 2,843,894	\$ 291,486	\$ 3,135,380
Internal Audit	\$ 251,772	\$ -	\$ -	\$ -	\$ 251,772	\$ 30,081	\$ 281,853
Physical Planning and Development	\$ 239,676	\$ -	\$ -	\$ -	\$ 239,676	\$ 42,459	\$ 282,135
Total	\$ 22,998,568	\$ 53,772	\$ 395,944	\$ 320,200	\$ 23,768,484	\$ 16,428,980	\$ 40,197,464

Area	MANAGEMENT SALARIES	STAFF SALARIES	STUDENT ASST., OVERTIME, TEMP SALARIES	TOTAL SALARIES
Vice President Administration & Finance	\$ 412,380	\$ 193,578	\$ 75,000	\$ 680,958
Budget Administration & Operations	\$ 203,640	\$ 351,504	\$ 15,722	\$ 570,866
Campus Asset and Space Administration	\$ 99,048	\$ 543,840	\$ 102,500	\$ 745,388
Capital Planning	\$ 334,092	\$ 726,708	\$ 2,994	\$ 1,063,794
Division of Information Technology	\$ 1,298,328	\$ 5,145,506	\$ 110,000	\$ 6,553,834
Facilities Services	\$ 553,884	\$ 5,835,714	\$ 463,700	\$ 6,853,298
Fiscal Affairs	\$ 927,888	\$ 3,037,116	\$ -	\$ 3,965,004
Human Resources Risk & Safety	\$ 1,007,076	\$ 1,836,818	\$ -	\$ 2,843,894
Internal Audit	\$ 88,008	\$ 163,764	\$ -	\$ 251,772
Physical Planning and Development	\$ 190,008	\$ 49,668	\$ -	\$ 239,676
Total	\$ 5,114,352	\$ 17,884,216	\$ 769,916	\$ 23,768,484

Area	MANAGEMENT TIME BASE	STAFF TIME BASE	STUDENT ASST., OVERTIME, TEMP TIME BASE	TOTAL TIME BASE
Vice President Administration & Finance	3.0	3.4	-	6.4
Budget Administration & Operations	2.0	5.5	-	7.5
Campus Asset and Space Administration	1.0	12.5	-	13.5
Capital Planning	3.0	11.0	-	14.0
Division of Information Technology	10.0	65.5	-	75.5
Facilities Services	6.0	137.5	-	143.5
Fiscal Affairs	9.0	61.0	-	70.0
Human Resources Risk & Safety	9.0	34.8	-	43.8
Internal Audit	1.0	3.0	-	4.0
Physical Planning and Development	1.0	1.0	-	2.0
Total	45.0	335.2	-	380.2

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**San Francisco State University
Executive
General Fund Budget Plan Summary 2012/13**

Area	Permanent Positions	Temporary Help	Student Assistant	Total Salaries	Operating Expenses	TOTAL
President's Office	\$ 1,043,841	\$ 60,000	\$ 4,000	\$ 1,107,841	\$ 1,723,249	\$ 2,831,090
Total	\$ 1,043,841	\$ 60,000	\$ 4,000	\$ 1,107,841	\$ 1,723,249	\$ 2,831,090

Area	MANAGEMENT SALARIES	STAFF SALARIES	STUDENT ASST., OVERTIME, TEMP SALARIES	TOTAL SALARIES
President's Office	\$ 778,125	\$ 265,716	\$ 64,000	\$ 1,107,841
Total	\$ 778,125	\$ 265,716	\$ 64,000	\$ 1,107,841

Area	MANAGEMENT SALARIES	STAFF TIME BASE	STUDENT ASST., OVERTIME, TEMP TIME BASE	TOTAL TIME BASE
President's Office	5.0	5.0	-	10.0
Total	5.0	5.0	-	10.0

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**San Francisco State University
Student Affairs
General Fund Budget Plan Summary 2012/13**

Area	Permanent Positions	POST Cert/Spec. Assign. Stipends	Temporary Help	Graduate Assistant	Student Assistant	Overtime	Total Salaries	Operating Expenses	TOTAL
VP Student Affairs	\$ 636,204	\$ -	\$ -	\$ -	\$ 3,150	\$ -	\$ 639,354	\$ 14,649	\$ 654,003
Assoc. Vice President, Student Affairs	\$ 474,672	\$ -	\$ 17,400	\$ -	\$ 10,260	\$ -	\$ 502,332	\$ 7,644,888	\$ 8,147,220
Disability Programs & Resource Center	\$ 1,220,226	\$ -	\$ 25,337	\$ -	\$ -	\$ -	\$ 1,245,563	\$ 610,286	\$ 1,855,849
Enrollment Management	\$ 6,133,368	\$ -	\$ -	\$ -	\$ 62,100	\$ -	\$ 6,195,468	\$ 52,014,333	\$ 58,209,801
Public Safety	\$ 2,637,996	\$ 58,000	\$ -	\$ -	\$ 4,500	\$ 148,000	\$ 2,848,496	\$ 131,307	\$ 2,979,803
Total	\$ 11,102,466	\$ 58,000	\$ 42,737	\$ -	\$ 80,010	\$ 148,000	\$ 11,431,213	\$ 60,415,463	\$ 71,846,676

Area	MANAGEMENT SALARIES	STAFF SALARIES	STUDENT ASST., OVERTIME, TEMP SALARIES	TOTAL SALARIES
VP Student Affairs	\$ 385,452	\$ 250,752	\$ 3,150	\$ 639,354
Assoc. Vice President, Student Affairs	\$ 228,300	\$ 246,372	\$ 27,660	\$ 502,332
Disability Programs & Resource Center	\$ 96,600	\$ 1,123,626	\$ 25,337	\$ 1,245,563
Enrollment Management	\$ 1,011,228	\$ 5,122,140	\$ 62,100	\$ 6,195,468
Public Safety	\$ 392,676	\$ 2,245,320	\$ 210,500	\$ 2,848,496
Total	\$ 2,114,256	\$ 8,988,210	\$ 328,747	\$ 11,431,213

Area	MANAGEMENT SALARIES	STAFF TIME BASE	STUDENT ASST., OVERTIME, TEMP TIME BASE	TOTAL TIME BASE
VP Student Affairs	3.0	5.0	-	8.0
Assoc. Vice President, Student Affairs	2.0	5.0	-	7.0
Disability Programs & Resource Center	1.0	18.5	-	19.5
Enrollment Management	10.0	99.0	-	109.0
Public Safety	4.0	41.0	-	45.0
Total	20.0	168.5	-	188.5

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**San Francisco State University
University Advancement
General Fund Budget Plan Summary 2012/13**

Area	Permanent Positions	Temporary Help	Student Assistant	Total Salaries	Operating Expenses	TOTAL
Vice President University Advancement	\$ 868,831	\$ 63,000	\$ 17,102	\$ 948,933	\$ 124,597	\$ 1,073,530
Development Office	\$ 1,944,750	\$ -	\$ 27,137	\$ 1,971,887	\$ 283,173	\$ 2,255,060
Government Relations	\$ 235,008	\$ -	\$ -	\$ 235,008	\$ 77,850	\$ 312,858
Public Affairs	\$ 567,542	\$ -	\$ 20,000	\$ 587,542	\$ 234,402	\$ 821,944
Total	\$ 3,616,131	\$ 63,000	\$ 64,239	\$ 3,743,370	\$ 720,022	\$ 4,463,392

Area	MANAGEMENT SALARIES	STAFF SALARIES	STUDENT ASST., OVERTIME, TEMP SALARIES	TOTAL SALARIES
Vice President University Advancement	\$ 439,092	\$ 429,739	\$ 80,102	\$ 948,933
Development Office	\$ 1,070,784	\$ 873,966	\$ 27,137	\$ 1,971,887
Government Relations	\$ 189,216	\$ 45,792	\$ -	\$ 235,008
Public Affairs	\$ 292,332	\$ 275,210	\$ 20,000	\$ 587,542
Total	\$ 1,991,424	\$ 1,624,707	\$ 127,239	\$ 3,743,370

Area	MANAGEMENT SALARIES	STAFF TIME BASE	STUDENT ASST., OVERTIME, TEMP TIME BASE	TOTAL TIME BASE
Vice President University Advancement	3.0	8.0	-	11.0
Development Office	12.0	16.5	-	28.5
Government Relations	2.0	1.0	-	3.0
Public Affairs	3.0	4.8	-	7.8
Total	20.0	30.3	-	50.3

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