

**General Fund Summary
Budget Plan Summary 2013/14
by Allocation of Resources**

SOURCES OF FUNDS	AMOUNT
General Fund Allocation	\$ 120,275,359
Tuition Fees	\$ 150,000,000
Nonresident Tuition	\$ 15,800,000
Application Fee	\$ 1,800,000
Continuing Education Summer and Academic Year Support	\$ 7,084,641
Reimbursed Release Time	\$ 3,148,784
Federal Workstudy and Insurance Reimbursements	\$ 1,699,645
Other Fees and Sources	\$ 5,576,215
TOTAL AVAILABLE RESOURCES	\$ 305,384,644

ALLOCATION OF RESOURCES BY ADMINISTRATIVE AREA

ADMINISTRATIVE AREA	AMOUNT
Academic Affairs	\$ 177,265,659
Administration and Finance	\$ 52,107,313
Office of the President	\$ 3,464,825
Student Affairs/Enrollment Management	\$ 66,524,902
University Advancement	\$ 6,021,945
TOTAL ALLOCATION OF RESOURCES	\$ 305,384,644

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**General Fund Summary
Budget Plan Summary 2013/14
by Administrative Area and Benefits**

ADMINISTRATIVE AREA	Salaries	Time Base	Benefits	Operating Expenses	TOTAL
Academic Affairs	\$ 114,237,664	1,638.3	\$ 54,772,013	\$ 8,255,982	\$ 177,265,659
Administration And Finance	\$ 24,598,879	391.3	\$ 10,909,873	\$ 16,598,561	\$ 52,107,313
Office Of The President	\$ 1,138,285	9.5	\$ 593,735	\$ 1,732,805	\$ 3,464,825
Student Affairs/Enrollment Management	\$ 12,411,198	201.2	\$ 6,382,647	\$ 47,731,057	\$ 66,524,902
University Advancement	\$ 3,860,229	51.8	\$ 1,558,553	\$ 603,163	\$ 6,021,945
Total	\$ 156,246,255	2,292.1	\$ 74,216,821	\$ 74,921,568	\$ 305,384,644

SALARY CATEGORY	Salaries	Time Base
Management	\$ 15,408,573	132.5
Department Chair	\$ 3,738,972	31.4
Professor	\$ 28,171,788	302.9
Associate Professor	\$ 18,301,416	227.7
Assistant Professor	\$ 14,341,224	199.1
Other Faculty	\$ 2,167,428	25.4
Lecturer	\$ 16,463,128	331.3
Staff	\$ 55,222,636	1,041.8
Student Asst., Temp Help, Overtime	\$ 2,431,090	
Total	\$ 156,246,255	2,292.1

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San Francisco State University
Academic Affairs
General Fund Budget Plan Summary 2013/14

Area	Permanent Positions	Faculty Positions	Temporary Help	Graduate Assistants	Student Assistants	Total Salaries	Operating Expenses	Total
Academic Affairs	\$ 1,138,552	\$ 16,463,128	\$ -	\$ -	\$ 150,000	\$ 17,751,680	\$ 4,566,057	\$ 22,317,737
Academic Planning & Development	\$ 751,356	\$ -	\$ -	\$ -	\$ -	\$ 751,356	\$ 40,500	\$ 791,856
Academic Resources	\$ 673,836	\$ -	\$ -	\$ -	\$ -	\$ 673,836	\$ 170,000	\$ 843,836
Academic Senate	\$ 101,424	\$ 75,036	\$ -	\$ -	\$ -	\$ 176,460	\$ 11,350	\$ 187,810
Academic Technology	\$ 2,075,616	\$ -	\$ -	\$ -	\$ -	\$ 2,075,616	\$ 145,700	\$ 2,221,316
College of Business	\$ 2,047,800	\$ 10,846,512	\$ -	\$ -	\$ -	\$ 12,894,312	\$ -	\$ 12,894,312
College of Ethnic Studies	\$ 701,832	\$ 3,355,170	\$ -	\$ -	\$ -	\$ 4,057,002	\$ -	\$ 4,057,002
College of Health & Social Sciences	\$ 2,674,260	\$ 9,178,176	\$ -	\$ -	\$ -	\$ 11,852,436	\$ -	\$ 11,852,436
College of Liberal & Creative Arts	\$ 5,238,264	\$ 23,148,378	\$ -	\$ -	\$ -	\$ 28,386,642	\$ -	\$ 28,386,642
College of Science & Engineering	\$ 5,166,120	\$ 14,072,586	\$ -	\$ -	\$ -	\$ 19,238,706	\$ -	\$ 19,238,706
Division of Graduate Studies	\$ 1,014,036	\$ -	\$ -	\$ -	\$ 56,000	\$ 1,070,036	\$ 127,526	\$ 1,197,562
Division of International Education	\$ 1,087,140	\$ -	\$ -	\$ -	\$ -	\$ 1,087,140	\$ 94,000	\$ 1,181,140
Faculty Affairs	\$ 320,832	\$ -	\$ -	\$ -	\$ -	\$ 320,832	\$ 4,350	\$ 325,182
Graduate College of Education	\$ 1,684,428	\$ 4,389,858	\$ -	\$ -	\$ -	\$ 6,074,286	\$ -	\$ 6,074,286
Library	\$ 2,515,308	\$ 1,655,112	\$ 20,000	\$ -	\$ 377,000	\$ 4,567,420	\$ 3,065,349	\$ 7,632,769
Research & Sponsored Programs	\$ 1,811,796	\$ -	\$ -	\$ -	\$ -	\$ 1,811,796	\$ 700	\$ 1,812,496
Undergraduate Studies	\$ 1,398,108	\$ -	\$ -	\$ -	\$ 50,000	\$ 1,448,108	\$ 30,450	\$ 1,478,558
Total	\$ 30,400,708	\$ 83,183,956	\$ 20,000	\$ -	\$ 633,000	\$ 114,237,664	\$ 8,255,982	\$ 122,493,646

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	\$ 654,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,463,128	\$ 484,504	\$ 150,000	\$ 17,751,680
Academic Planning & Development	\$ 264,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486,432	\$ -	\$ -	\$ 751,356
Academic Resources	\$ 159,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,236	\$ -	\$ -	\$ 673,836
Academic Senate	\$ -	\$ -	\$ -	\$ 75,036	\$ -	\$ -	\$ -	\$ 101,424	\$ -	\$ 176,460
Academic Technology	\$ 130,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,945,608	\$ -	\$ 2,075,616
College of Business	\$ 440,004	\$ 587,268	\$ 4,427,340	\$ 2,928,768	\$ 2,774,184	\$ 128,952	\$ -	\$ 1,607,796	\$ -	\$ 12,894,312
College of Ethnic Studies	\$ 265,800	\$ 179,604	\$ 1,081,494	\$ 1,500,600	\$ 593,472	\$ -	\$ -	\$ 436,032	\$ -	\$ 4,057,002
College of Health & Social Sciences	\$ 363,420	\$ 674,784	\$ 3,009,624	\$ 2,681,412	\$ 2,417,376	\$ 394,980	\$ -	\$ 2,310,840	\$ -	\$ 11,852,436
College of Liberal & Creative Arts	\$ 412,692	\$ 1,049,796	\$ 10,854,006	\$ 6,556,248	\$ 4,688,328	\$ -	\$ -	\$ 4,825,572	\$ -	\$ 28,386,642
College of Science & Engineering	\$ 652,452	\$ 787,536	\$ 7,009,626	\$ 3,434,364	\$ 2,755,128	\$ 85,932	\$ -	\$ 4,513,668	\$ -	\$ 19,238,706
Division of Graduate Studies	\$ 158,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 856,008	\$ 56,000	\$ 1,070,036
Division of International Education	\$ 325,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 761,424	\$ -	\$ 1,087,140
Faculty Affairs	\$ 152,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,828	\$ -	\$ 320,832
Graduate College of Education	\$ 245,004	\$ 362,436	\$ 1,789,698	\$ 1,124,988	\$ 1,112,736	\$ -	\$ -	\$ 1,439,424	\$ -	\$ 6,074,286
Library	\$ 152,220	\$ 97,548	\$ -	\$ -	\$ -	\$ 1,557,564	\$ -	\$ 2,363,088	\$ 397,000	\$ 4,567,420
Research & Sponsored Programs	\$ 372,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,439,796	\$ -	\$ 1,811,796
Undergraduate Studies	\$ 361,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,036,812	\$ 50,000	\$ 1,448,108
Total	\$ 5,109,216	\$ 3,738,972	\$ 28,171,788	\$ 18,301,416	\$ 14,341,224	\$ 2,167,428	\$ 16,463,128	\$ 25,291,492	\$ 653,000	\$ 114,237,664

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., Time Base	Total Time Base
Academic Affairs	4.0	-	-	-	-	-	331.3	9.0	-	344.3
Academic Planning & Development	2.0	-	-	-	-	-	-	8.0	-	10.0
Academic Resources	1.0	-	-	-	-	-	-	8.0	-	9.0
Academic Senate	-	-	-	1.0	-	-	-	2.0	-	3.0
Academic Technology	1.0	-	-	-	-	-	-	33.0	-	34.0
College of Business	3.0	4.6	46.6	30.4	31.0	1.0	-	29.9	-	146.5
College of Ethnic Studies	2.0	1.6	11.0	18.0	9.0	-	-	8.5	-	50.1
College of Health & Social Sciences	3.0	6.4	33.1	35.2	35.3	2.6	-	45.5	-	161.1
College of Liberal & Creative Arts	3.0	9.0	119.1	86.3	68.8	-	-	96.9	-	383.1
College of Science & Engineering	5.0	6.2	72.8	42.0	39.0	0.5	-	82.3	-	247.8
Division of Graduate Studies	1.0	-	-	-	-	-	-	17.0	-	18.0
Division of International Education	3.0	-	-	-	-	-	-	15.0	-	18.0
Faculty Affairs	1.0	-	-	-	-	-	-	3.0	-	4.0
Graduate College of Education	2.0	2.8	20.3	14.8	16.0	-	-	27.5	-	83.4
Library	1.0	0.8	-	-	-	21.3	-	50.5	-	73.5
Research & Sponsored Programs	3.0	-	-	-	-	-	-	24.9	-	27.9
Undergraduate Studies	3.0	-	-	-	-	-	-	21.7	-	24.7
Total	38.0	31.4	302.9	227.7	199.1	25.4	331.3	482.6	-	1,638.3

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San Francisco State University
Administration and Finance
General Fund Budget Plan Summary 2013/14

Area	Permanent Positions	Temporary Help	Student Assistant	Overtime	Total Salaries	Operating Expenses	Total
Vice President Administration & Finance	\$ 432,876	\$ 20,000	\$ 20,000	\$ -	\$ 472,876	\$ 5,325,112	\$ 5,797,988
Budget Administration & Operations	\$ 612,804	\$ 41,267	\$ 3,950	\$ -	\$ 658,021	\$ 18,900	\$ 676,921
Division of Information Technology	\$ 6,597,840	\$ -	\$ 110,000	\$ -	\$ 6,707,840	\$ 737,957	\$ 7,445,797
Downtown Campus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 637,298	\$ 637,298
Fiscal Affairs	\$ 4,128,144	\$ -	\$ -	\$ -	\$ 4,128,144	\$ 398,657	\$ 4,526,801
Human Resources Safety & Risk	\$ 3,069,768	\$ -	\$ -	\$ -	\$ 3,069,768	\$ 363,584	\$ 3,433,352
Internal Audit	\$ 115,428	\$ -	\$ -	\$ -	\$ 115,428	\$ 13,154	\$ 128,582
Physical Planning and Development*	\$ 8,875,800	\$ 52,596	\$ 209,250	\$ 309,156	\$ 9,446,802	\$ 9,103,899	\$ 18,550,701
Total	\$ 23,832,660	\$ 113,863	\$ 343,200	\$ 309,156	\$ 24,598,879	\$ 16,598,561	\$ 41,197,440

Area	Management Salaries	Staff Salaries	Student Asst., Overtime, Temp Salaries	Total Salaries
Vice President Administration & Finance	\$ 321,624	\$ 111,252	\$ 40,000	\$ 472,876
Budget Administration & Operations	\$ 203,640	\$ 409,164	\$ 45,217	\$ 658,021
Division of Information Technology	\$ 1,299,492	\$ 5,298,348	\$ 110,000	\$ 6,707,840
Downtown Campus	\$ -	\$ -	\$ -	\$ -
Fiscal Affairs	\$ 929,028	\$ 3,199,116	\$ -	\$ 4,128,144
Human Resources Safety & Risk	\$ 1,140,876	\$ 1,928,892	\$ -	\$ 3,069,768
Internal Audit	\$ 91,200	\$ 24,228	\$ -	\$ 115,428
Physical Planning and Development*	\$ 1,155,984	\$ 7,719,816	\$ 571,002	\$ 9,446,802
Total	\$ 5,141,844	\$ 18,690,816	\$ 766,219	\$ 24,598,879

Area	Management Time Base	Staff Time Base	Student Asst., Overtime, Temp Time Base	Total Time Base
Vice President Administration & Finance	2.0	2.0	-	4.0
Budget Administration & Operations	2.0	6.5	-	8.5
Division of Information Technology	10.0	64.0	-	74.0
Downtown Campus	-	-	-	-
Fiscal Affairs	9.0	64.0	-	73.0
Human Resources Safety & Risk	10.0	37.3	-	47.3
Internal Audit	1.0	0.5	-	1.5
Physical Planning and Development*	11.0	172.0	-	183.0
Total	45.0	346.3	-	391.3

*includes Capital Planning, Design & Construction and Facilities Services

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**San Francisco State University
Office of the President
General Fund Budget Plan Summary 2013/14**

Area	Permanent Positions	Temporary Help	Student Assistant	Total Salaries	Operating Expenses	Total
Office of the President	\$ 1,134,285	\$ -	\$ 4,000	\$ 1,138,285	\$ 1,732,805	\$ 2,871,090
Total	\$ 1,134,285	\$ -	\$ 4,000	\$ 1,138,285	\$ 1,732,805	\$ 2,871,090

Area	Management Salaries	Staff Salaries	Student Asst., Overtime, Temp Salaries	Total Salaries
Office of the President	\$ 880,569	\$ 253,716	\$ 4,000	\$ 1,138,285
Total	\$ 880,569	\$ 253,716	\$ 4,000	\$ 1,138,285

Area	Management Time Base	Staff Time Base	Student Asst., Overtime, Temp Time Base	Total Time Base
Office of the President	5.5	4.0	-	9.5
Total	5.5	4.0	-	9.5

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**San Francisco State University
Student Affairs/Enrollment Management
General Fund Budget Plan Summary 2013/14**

Area	Permanent Positions	POST Cert/Spec. Assign. Stipends	Temporary Help	Graduate Assistant	Student Assistant	Overtime	Total Salaries	Operating Expenses	Total
VP Student Affairs/Enrollment Management	\$ 375,048	\$ -	\$ -	\$ -	\$ 3,150	\$ -	\$ 378,198	\$ 21,537	\$ 399,735
AVP Enrollment Management	\$ 6,134,664	\$ -	\$ -	\$ -	\$ 62,100	\$ -	\$ 6,196,764	\$ 47,338,420	\$ 53,535,184
AVP Student Affairs/Enrollment Management	\$ 310,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,428	\$ 10,331	\$ 320,759
Dean of Students	\$ 536,544	\$ -	\$ 28,370	\$ -	\$ 55,252	\$ -	\$ 620,166	\$ 22,913	\$ 643,079
Disability Programs & Resource Center	\$ 1,201,908	\$ -	\$ 250,000	\$ -	\$ 251,562	\$ -	\$ 1,703,470	\$ 134,061	\$ 1,837,531
University Police	\$ 2,991,672	\$ 58,000	\$ -	\$ -	\$ 4,500	\$ 148,000	\$ 3,202,172	\$ 203,795	\$ 3,405,967
Total	\$ 11,550,264	\$ 58,000	\$ 278,370	\$ -	\$ 376,564	\$ 148,000	\$ 12,411,198	\$ 47,731,057	\$ 60,142,255

Area	Management Salaries	Staff Salaries	Student Asst., Overtime, Temp Salaries	Total Salaries
VP Student Affairs/Enrollment Management	\$ 240,504	\$ 134,544	\$ 3,150	\$ 378,198
AVP Enrollment Management	\$ 1,032,576	\$ 5,102,088	\$ 62,100	\$ 6,196,764
AVP Student Affairs/Enrollment Management	\$ 130,008	\$ 180,420	\$ -	\$ 310,428
Dean of Students	\$ 171,996	\$ 364,548	\$ 83,622	\$ 620,166
Disability Programs & Resource Center	\$ 96,600	\$ 1,105,308	\$ 501,562	\$ 1,703,470
University Police	\$ 394,776	\$ 2,596,896	\$ 210,500	\$ 3,202,172
Total	\$ 2,066,460	\$ 9,483,804	\$ 860,934	\$ 12,411,198

Area	Management Time Base	Staff Time Base	Student Asst., Overtime, Temp Time Base	Total Time Base
VP Student Affairs/Enrollment Management	2.0	3.0	-	5.0
AVP Enrollment Management	11.0	100.3	-	111.3
AVP Student Affairs/Enrollment Management	1.0	3.0	-	4.0
Dean of Students	2.0	7.0	-	9.0
Disability Programs & Resource Center	1.0	18.4	-	19.4
University Police	4.0	48.5	-	52.5
Total	21.0	180.2	-	201.2

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**San Francisco State University
University Advancement
General Fund Budget Plan Summary 2013/14**

Area	Permanent Positions	Temporary Help	Student Assistant	Total Salaries	Operating Expenses	Total
University Advancement	\$ 947,844	\$ 20,160	\$ 13,460	\$ 981,464	\$ 128,198	\$ 1,109,662
Development Office	\$ 1,909,080	\$ 65,000	\$ 23,317	\$ 1,997,397	\$ 238,798	\$ 2,236,195
Government Relations	\$ 235,008	\$ -	\$ -	\$ 235,008	\$ 37,650	\$ 272,658
Other University Advancement	\$ -	\$ -	\$ -	\$ -	\$ 22,933	\$ 22,933
Public Affairs	\$ 621,360	\$ -	\$ 25,000	\$ 646,360	\$ 175,584	\$ 821,944
Total	\$ 3,713,292	\$ 85,160	\$ 61,777	\$ 3,860,229	\$ 603,163	\$ 4,463,392

Area	Management Salaries	Staff Salaries	Student Asst., Overtime, Temp Salaries	Total Salaries
University Advancement	\$ 520,020	\$ 427,824	\$ 33,620	\$ 981,464
Development Office	\$ 1,208,916	\$ 700,164	\$ 88,317	\$ 1,997,397
Government Relations	\$ 189,216	\$ 45,792	\$ -	\$ 235,008
Other University Advancement	\$ -	\$ -	\$ -	\$ -
Public Affairs	\$ 292,332	\$ 329,028	\$ 25,000	\$ 646,360
Total	\$ 2,210,484	\$ 1,502,808	\$ 146,937	\$ 3,860,229

Area	Management Time Base	Staff Time Base	Student Asst., Overtime, Temp Time Base	Total Time Base
University Advancement	4.0	8.0	-	12.0
Development Office	14.0	14.0	-	28.0
Government Relations	2.0	1.0	-	3.0
Other University Advancement	-	-	-	-
Public Affairs	3.0	5.8	-	8.8
Total	23.0	28.8	-	51.8

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