

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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