



BUDGET  
ADMINISTRATION  
& OPERATIONS

1600 Holloway Avenue  
San Francisco, CA 94132

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**General Fund**  
**Budget Plan Summary 2015/16**  
**Campus-Wide**

| Fund Allocation of Resources     | Amount               |
|----------------------------------|----------------------|
| General Fund Allocation          | \$142,709,859        |
| Tuition Fee                      | \$157,910,000        |
| Non-Resident Tuition             | \$16,769,000         |
| Application Fee                  | \$1,800,000          |
| Rimburse Release Time            | \$3,339,000          |
| Federal Workstudy                | \$1,699,645          |
| Other Fees and Sources           | \$10,203,310         |
| Carry-Forward from Prior Year    | \$3,560,001          |
| <b>Total Available Resources</b> | <b>\$337,990,815</b> |

| Cabinet                                 | Time Base       | Salaries             | Benefits            | Operating Expenses  | Financial Aid       | Grand Total          |
|---|-----------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| Academic Affairs                        | 1,668.88        | \$124,454,360        | \$60,358,766        | \$6,700,239         |                     | \$191,513,365        |
| Administration & Finance                | 383.98          | \$25,394,088         | \$13,570,879        | \$6,148,830         |                     | \$45,113,797         |
| Office of the President                 | 8.00            | \$1,022,824          | \$558,525           | \$1,852,272         |                     | \$3,433,621          |
| Student Affairs & Enrollment Management | 228.55          | \$14,950,906         | \$7,202,235         | \$1,049,292         |                     | \$23,202,433         |
| University Advancement                  | 60.14           | \$5,076,153          | \$2,184,319         | \$626,571           |                     | \$7,887,043          |
| University-Wide                         |                 | \$2,085,000          | \$1,252,621         | \$15,706,749        | \$47,796,186        | \$66,840,556         |
| <b>Grand Total</b>                      | <b>2,349.56</b> | <b>\$172,983,331</b> | <b>\$85,127,346</b> | <b>\$32,083,953</b> | <b>\$47,796,186</b> | <b>\$337,990,816</b> |



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**General Fund**  
**Budget Plan Summary 2015/16**  
**Campus-Wide**

| Budget Category                                | Time Base       |
|--|-----------------|
| Executive Management                           | 31.00           |
| Management                                     | 124.70          |
| Department Chair                               | 30.00           |
| Professor                                      | 315.60          |
| Associate Professor                            | 254.20          |
| Assistant Professor                            | 171.00          |
| Other Faculty                                  | 25.63           |
| Lecturer Pools                                 | 378.55          |
| Staff  | 1,018.88        |
| Temporary Help                                 |                 |
| Student Assistant                              |                 |
| Overtime                                       |                 |
| Shift Differential                             |                 |
| Post / Cert / Spec Assign                      |                 |
| State Summer Faculty Support & Revenue Sharing |                 |
| Auto Allowance                                 |                 |
| Compensation                                   |                 |
| <b>Grand Total</b>                             | <b>2,349.56</b> |

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## General Fund Budget Plan Summary 2015/16 Academic Affairs

| Cabinet/Area                        | Time Base       | Salaries           | Benefits            | Operating Expenses | Grand Total          |
|-------------------------------------|-----------------|--------------------|---------------------|--------------------|----------------------|
| <b>Academic Affairs</b>             |                 |                    |                     |                    |                      |
| College of Business                 |                 | 14,922,021         |                     |                    | \$14,922,021         |
| College of Ethnic Studies           |                 | 4,685,276          |                     |                    | \$4,685,276          |
| College of Health & Social Sciences |                 | 16,258,909         |                     | \$83,334           | \$16,342,243         |
| College of Liberal & Creative Arts  |                 | 35,208,529         |                     | \$102,765          | \$35,311,294         |
| College of Science & Engineering    |                 | 23,660,711         |                     |                    | \$23,660,711         |
| Graduate College of Education       |                 | 7,240,527          |                     |                    | \$7,240,527          |
| Library                             |                 | 4,326,680          |                     | \$3,504,768        | \$7,831,448          |
| Academic Affairs Other              |                 | 11,017,684         |                     | \$3,009,372        | \$14,027,056         |
| Academic Affairs Lecturer Pools     |                 | 7,134,023          |                     |                    | \$7,134,023          |
| Benefit Pool                        |                 |                    | \$60,358,766        |                    | \$60,358,766         |
| <b>Grand Total</b>                  | <b>1,668.88</b> | <b>124,454,360</b> | <b>\$60,358,766</b> | <b>\$6,700,239</b> | <b>\$191,513,365</b> |

| Budget Category                                | Time Base       |
|--|-----------------|
| Executive Management                           | 16.00           |
| Management                                     | 25.00           |
| Department Chair                               | 30.00           |
| Professor                                      | 315.60          |
| Associate Professor                            | 254.20          |
| Assistant Professor                            | 171.00          |
| Other Faculty                                  | 25.63           |
| Lecturer Pools                                 | 378.55          |
| Staff  | 452.91          |
| Temporary Help                                 |                 |
| Student Assistant                              |                 |
| State Summer Faculty Support & Revenue Sharing |                 |
| <b>Grand Total</b>                             | <b>1,668.88</b> |

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## General Fund Budget Plan Summary 2015/16 Administration & Finance

| Cabinet/Area                        | Time Base     | Salaries            | Benefits            | Operating Expenses | Grand Total         |
|-------------------------------------|---------------|---------------------|---------------------|--------------------|---------------------|
| <b>Administration &amp; Finance</b> |               |                     |                     |                    |                     |
| VP Administration & Finance         | 6.80          | \$696,548           | \$372,777           | \$463,084          | \$1,532,409         |
| Audit & Advisory Services           | 4.00          | \$355,884           | \$196,091           | \$30,554           | \$582,529           |
| Budget Administration & Operations  | 11.50         | \$898,054           | \$479,795           | \$91,683           | \$1,469,532         |
| Capital Planning                    | 16.00         | \$1,291,854         | \$700,789           | \$96,253           | \$2,088,896         |
| Environmental Health & Safety       | 9.00          | \$771,878           | \$420,231           | \$188,255          | \$1,380,364         |
| Facilities Services                 | 163.00        | \$8,020,474         | \$4,151,047         | \$3,418,864        | \$15,590,385        |
| Fiscal Affairs                      | 69.50         | \$4,372,734         | \$2,386,633         | \$236,037          | \$6,995,404         |
| Human Resources                     | 37.10         | \$2,550,992         | \$1,390,164         | \$101,983          | \$4,043,139         |
| Information Technology Services     | 62.08         | \$5,964,396         | \$3,220,252         | \$1,451,614        | \$10,636,262        |
| Physical Planning & Development     | 5.00          | \$471,274           | \$253,100           | \$70,503           | \$794,877           |
| <b>Grand Total</b>                  | <b>383.98</b> | <b>\$25,394,088</b> | <b>\$13,570,880</b> | <b>\$6,148,830</b> | <b>\$45,113,798</b> |

| Budget Category      | Time Base     |
|----------------------|---------------|
| Executive Management | 6.00          |
| Management           | 47.30         |
| Staff                | 330.68        |
| Temporary Help       |               |
| Student Assistant    |               |
| Overtime             |               |
| Shift Differential   |               |
| <b>Grand Total</b>   | <b>383.98</b> |

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**General Fund  
Budget Plan Summary 2015/16  
Office of the President**

| Cabinet/Area                   | Time Base   | Salaries           | Benefits         | Operating Expenses | Grand Total        |
|--------------------------------|-------------|--------------------|------------------|--------------------|--------------------|
| <b>Office of the President</b> |             |                    |                  |                    |                    |
| President's Office             | 6.00        | \$772,584          | \$421,926        | \$1,536,936        | \$2,731,446        |
| University Counsel             | 2.00        | \$250,240          | \$136,599        | \$315,336          | \$702,175          |
| <b>Grand Total</b>             | <b>8.00</b> | <b>\$1,022,824</b> | <b>\$558,525</b> | <b>\$1,852,272</b> | <b>\$3,433,621</b> |

| Budget Category      | Time Base   |
|----------------------|-------------|
| Executive Management | 2.00        |
| Management           | 2.00        |
| Staff                | 4.00        |
| Student Assistant    |             |
| Auto Allowance       |             |
| <b>Grand Total</b>   | <b>8.00</b> |

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**General Fund  
Budget Plan Summary 2015/16  
Student Affairs & Enrollment Management**

| Cabinet/Area                                       | Time Base     | Salaries            | Benefits           | Operating Expenses | Grand Total         |
|--|---------------|---------------------|--------------------|--------------------|---------------------|
| <b>Student Affairs &amp; Enrollment Management</b> |               |                     |                    |                    |                     |
| VP Student Affairs & Enrollment Management         | 6.00          | \$814,278           | \$383,727          | \$320,975          | \$1,518,980         |
| AVP & Dean of Students                             | 16.00         | \$953,652           | \$484,526          | \$18,777           | \$1,456,955         |
| AVP Enrollment Management                          | 112.25        | \$6,397,260         | \$3,250,284        | \$219,791          | \$9,867,335         |
| AVP for Student Affairs                            | 22.40         | \$2,046,032         | \$782,536          | \$251,239          | \$3,079,807         |
| Division of International Education                | 19.40         | \$1,196,052         | \$607,683          | \$84,847           | \$1,888,582         |
| University Police                                  | 52.50         | \$3,543,632         | \$1,693,479        | \$153,663          | \$5,390,774         |
| <b>Grand Total</b>                                 | <b>228.55</b> | <b>\$14,950,906</b> | <b>\$7,202,235</b> | <b>\$1,049,292</b> | <b>\$23,202,433</b> |

| Budget Category           | Time Base     |
|---------------------------|---------------|
| Executive Management      | 5.00          |
| Management                | 23.40         |
| Staff                     | 200.15        |
| Temporary Help            |               |
| Student Assistant         |               |
| Overtime                  |               |
| Shift Differential        |               |
| Post / Cert / Spec Assign |               |
| <b>Grand Total</b>        | <b>228.55</b> |

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**General Fund  
Budget Plan Summary 2015/16  
University Advancement**

| Cabinet/Area                  | Time Base    | Salaries           | Benefits           | Operating Expenses | Grand Total        |
|-------------------------------|--------------|--------------------|--------------------|--------------------|--------------------|
| <b>University Advancement</b> |              |                    |                    |                    |                    |
| University Advancement        | 7.54         | \$770,137          | \$352,057          | \$36,643           | \$1,158,837        |
| Advancement Computing         | 6.00         | \$344,432          | \$178,944          | \$73,066           | \$596,442          |
| Alumni Relations              | 8.00         | \$519,444          | \$271,446          | \$39,843           | \$830,733          |
| Development Office            | 29.00        | \$2,627,200        | \$966,461          | \$224,580          | \$3,818,241        |
| Government Relations          | 1.00         | \$130,500          | \$68,195           | \$37,460           | \$236,155          |
| Other University Advancement  |              |                    |                    | \$10,500           | \$10,500           |
| Public Affairs                | 8.60         | \$684,440          | \$347,216          | \$204,479          | \$1,236,135        |
| <b>Grand Total</b>            | <b>60.14</b> | <b>\$5,076,153</b> | <b>\$2,184,319</b> | <b>\$626,571</b>   | <b>\$7,887,043</b> |

| Budget Category      | Time Base    |
|----------------------|--------------|
| Executive Management | 2.00         |
| Management           | 27.00        |
| Staff                | 31.14        |
| Temporary Help       |              |
| Student Assistant    |              |
| <b>Grand Total</b>   | <b>60.14</b> |

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**General Fund  
Budget Plan Summary 2015/16  
University-Wide**

| Area/Department        | Time Base   | Salaries           | Benefits            | Operating Expenses  | Financial Aid       | Grand Total          |
|------------------------|-------------|--------------------|---------------------|---------------------|---------------------|----------------------|
| <b>University-Wide</b> |             |                    |                     |                     |                     |                      |
| Compensation           |             | \$2,085,000        |                     |                     |                     | \$2,085,000          |
| Benefits               |             |                    | \$85,127,346        |                     |                     | \$85,127,346         |
| Campus Solutions       |             |                    |                     | \$281,310           |                     | \$281,310            |
| Other Expenses         |             |                    |                     | \$5,235,499         |                     | \$5,235,499          |
| Risk Pool              |             |                    |                     | \$5,032,909         |                     | \$5,032,909          |
| Utilities              |             |                    |                     | \$5,157,030         |                     | \$5,157,030          |
| EOP Program            |             |                    |                     |                     | \$1,453,490         | \$1,453,490          |
| SUG-Tuition Discount   |             |                    |                     |                     | \$44,881,200        | \$44,881,200         |
| Work Study             |             |                    |                     |                     | \$1,461,496         | \$1,461,496          |
| <b>Grand Total</b>     | <b>0.00</b> | <b>\$2,085,000</b> | <b>\$85,127,346</b> | <b>\$15,706,748</b> | <b>\$47,796,186</b> | <b>\$150,715,280</b> |

| Budget Category    | Time Base   |
|--------------------|-------------|
| Compensation       |             |
| <b>Grand Total</b> | <b>0.00</b> |

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