

San Francisco State University
 General Fund Summary
 Budget Plan Summary 2014/15
Administration & Finance

Area	Permanent Positions	Temporary Help	Student Assistants	Overtime	Shift Differential	Benefits	Operating Expenses	Grand Total
VP Administration & Finance	\$ 581,556	\$ 20,000	\$ 20,000			\$ 320,441	\$ 721,763	\$ 1,663,760
Audit & Advisory Services	\$ 334,116					\$ 184,100	\$ 13,154	\$ 531,370
Budget Administration & Operations	\$ 621,312	\$ 38,436	\$ 3,950			\$ 342,347	\$ 18,000	\$ 1,024,045
Capital Planning	\$ 1,236,720		\$ 71,375			\$ 681,440	\$ 88,834	\$ 2,078,369
Division of Information Technology	\$ 6,296,142		\$ 110,000			\$ 3,469,214	\$ 918,233	\$ 10,793,589
Enterprise Risk Management	\$ 406,056					\$ 223,739	\$ -	\$ 629,795
Environmental Health & Safety	\$ 339,520					\$ 187,078	\$ 229,419	\$ 756,017
Facilities Services	\$ 7,509,792	\$ 52,596	\$ 125,875	\$ 189,352	\$ 119,804	\$ 4,137,942	\$ 3,557,369	\$ 15,692,730
Fiscal Affairs	\$ 4,150,104		\$ 20,205			\$ 2,286,733	\$ 403,846	\$ 6,860,888
Human Resources	\$ 2,486,232	\$ 39,720	\$ 3,000	\$ 5,000		\$ 1,369,929	\$ 130,680	\$ 4,034,561
Physical Planning & Development	\$ 379,644		\$ 12,000			\$ 209,186	\$ 80,058	\$ 680,888
Grand Total	\$ 24,341,194	\$ 150,752	\$ 366,405	\$ 194,352	\$ 119,804	\$ 13,412,149	\$ 6,161,356	\$ 44,746,012

Administration & Finance Salaries

Area	Management	Staff	Temp Help, Student Asst, Overtime, Post/Cert/Spec, Shift Diff	Grand Total
VP Administration & Finance	\$ 414,876	\$ 166,680	\$ 40,000	\$ 621,556
Audit & Advisory Services	\$ 115,008	\$ 219,108		\$ 334,116
Budget Administration & Operations	\$ 226,152	\$ 395,160	\$ 42,386	\$ 663,698
Capital Planning	\$ 448,152	\$ 788,568	\$ 71,375	\$ 1,308,095
Division of Information Technology	\$ 1,012,680	\$ 5,283,462	\$ 110,000	\$ 6,406,142
Enterprise Risk Management	\$ 207,480	\$ 198,576		\$ 406,056
Environmental Health & Safety	\$ 210,004	\$ 129,516		\$ 339,520
Facilities Services	\$ 459,072	\$ 7,050,720	\$ 487,627	\$ 7,997,419
Fiscal Affairs	\$ 1,000,920	\$ 3,149,184	\$ 20,205	\$ 4,170,309
Human Resources	\$ 952,732	\$ 1,533,500	\$ 47,720	\$ 2,533,952
Physical Planning & Development	\$ 192,552	\$ 187,092	\$ 12,000	\$ 391,644
Grand Total	\$ 5,239,628	\$ 19,101,566	\$ 831,313	\$ 25,172,507

Administration & Finance Time Base

Area	Management	Staff	Temp Help, Student Asst, Overtime, Post/Cert/Spec, Shift Diff	Grand Total
VP Administration & Finance	3.00	3.00		6.00
Audit & Advisory Services	1.00	3.00		4.00
Budget Administration & Operations	2.00	6.50		8.50
Capital Planning	4.00	12.00		16.00
Division of Information Technology	8.00	67.00		75.00
Enterprise Risk Management	1.80	4.00		5.80
Environmental Health & Safety	2.00	2.00		4.00
Facilities Services	5.00	161.00		166.00
Fiscal Affairs	10.00	62.00		72.00
Human Resources	9.00	28.50		37.50
Physical Planning & Development	1.00	3.00		4.00
Grand Total	46.80	352.00	0.00	398.80

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