



**BUDGET
ADMINISTRATION
& OPERATIONS**


1600 Holloway Avenue
San Francisco, CA 94132

Main (415) 338-1463
Fax (415) 338-7186
Website budget.sfsu.edu
Email budget@sfsu.edu

MEMORANDUM

DATE: Dec 22, 2020

TO: JEFF WILSON, INTERIM VICE PRESIDENT AND CFO

FROM: ELENA STOIAN, EXECUTIVE DIRECTOR
BUDGET ADMINISTRATION & OPERATIONS 

SUBJECT: COST RECOVERY UPD FY2020-21

Budget Administration & Operations requests approval for the annual Cost Recovery from UPD service to Self-Supported and Auxililary for FY2020-21

Athletics	20,628
Children's Campus	9,471
CEL	60,886
HDCS	745,872
Campus Recreation	42,561
Student Center	27,291
UCorp	32,038
ECEC	4,050
Student Health	38,526
TOTAL	\$981,323

Approved:

DocuSigned by:

55B8D68471AA4B5

01/06/2021 | 11:15 AM PST

Jeff Wilson, Interim Vice President and CFO
Administration & Finance

Date:

Filename: UPD Cost Allocation FY2020-21
ES/JK/NG



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SF STATE DATA - Current Sals -
San Francisco State University
Auxiliary Funded UPD Personnel Cost Distribution Plan - Current Staffing Plan

[Service Duration Figures 2019/2020]

	(a)	(b)	(c)	(d)	(e)	(f)	(g)			
Department	Service Frequency	Freq Wt'd Ave. 0.25	'19-'20 Service Duration	Duration Wt'd Ave. 0.25	Weighting Totals	Unit's Percent of Total Weighting	Salary	Distributed Cost Benefits	Total	
1. University (GF)	3,110	778	25,624	6,406	7,184	N/A	\$2,112,840			
Note: For information only. Not included in the calculation of weighting totals, total weighting percentage and total distributed cost.										
2. Student Center	187	47	2,483	621	668	6.46%	\$41,163	22,216	\$63,378	
3. Univ. Housing	2,102	526	29,320	7,330	7,856	76.01%	\$484,428	261,445	\$745,872	
4. CEL	224	56	2,341	585	641	6.20%	\$39,544	21,342	\$60,886	
5. Athletics	67	17	802	201	217	2.10%	\$13,397	7,230	\$20,628	
6. Mashouf	143	36	1,650	413	448	4.34%	\$27,642	14,919	\$42,561	
7. Student Health	133	33	1,490	373	406	3.93%	\$25,022	13,504	\$38,526	
8. Children's Campus	32	8	367	92	100	0.97%	\$6,151	3,320	\$9,471	
5. Total	2,888	722	38,453	9,613	10,335	100.00%	\$637,347	343,975	\$981,322	

AEF Personnel Actuals	
637,347	Salaries
343,975	Benefits

GF%	76.9%
Aux%	23.1%

NOTES:

Calls for Service Data Used are from FY19/20
 CEL Service Frequency for Winter Session Only
 Student Center includes U-Corp and ECEC
 Foundation location cannot be extracted based on location
 Parking not included since they are directly billed by UPD for services

Proposed Salary Budget with Benefits =	\$4,256,224
Base Salary Budget Funded in GF =	\$3,274,902
Salary Cost Difference to be Funded by AEF =	\$981,322




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DATE: DECEMBER 22, 2020

TO: GLORIA TSEUNG, ASSOCIATE CONTROLLER
GOVERNMENTAL ACCOUNTING, FISCAL AFFAIRS

FROM: JEFF WISLON, INTERIM VICE PRESIDENT & CFO
ADMINISTRATION & FINANCE 

SUBJECT: REQUEST TO BILL/INVOICE FOR AUXILIARY ENTERPRISE FUNDED
UNIVERSITY POLICE DEPARTMENT POSITIONS FOR FISCAL YEAR 2020-21

This is a request for Fiscal Affairs to invoice Auxiliary entities serviced by the University Police Department: Housing, Dining & Conference Services, College of Extended Learning, and Associated Students for Auxiliary Enterprise Funded University Police Department Officer positions in accordance with the University's plan for these charges.

Please see that attached document for the details of the invoice to each area; payments due from these areas should be abated back to the General Fund:

Chartfield Strings

Department	Amount	Acct #	Fund #	Dept #
Athletics	20,628	580094	NG001	7020
Children's Campus	9,471	580094	NG001	7020
CEL	60,886	580094	NG001	7020
HDCS	745,872	580094	NG001	7020
Campus Recreation	42,561	580094	NG001	7020
Student Center	27,291	580095	NG001	7020
UCorp	32,038	580095	NG001	7020
ECEC	4,050	580095	NG001	7020
Student Health	38,526	580094	NG001	7020
TOTAL	\$981,323			

If you have any questions, please contact me at extension 82862.

Thank you in advance for your assistance.



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ATTACHMENT: UNIVERSITY POLICE DEPARTMENT AUXILIARY ENTERPRISE FUNDED
POSITIONS FISCAL YEAR 2020-21

ES/JK/NG

COPY: JENNIFER SUMMIT, PROVOST AND VP, ACADEMIC AFFAIRS
BETH HELLWIG, INTERIM VICE PRESIDENT, SAEM
JASON PORTH, VP, UNIV. ENTERPRISES
JENNY
ELENA STOIAN, EXEC. DIR., BUDGET ADMIN. & OPS.

Filename: UPD Cost Allocation FY2020-21-to Fiscal
ES/JK/NG

**University Police Department
Auxiliary Enterprise Funded Positions
Fiscal Year 2020-21**

I.	Athletics	\$20,628
	Invoice to: Stephanie Shrieve-Hawkins, Director Athletics	
II.	Children's Campus	\$9,471
	Invoice to: Beth Hellwig, Interim VP Student Affairs & Enrollment Management	
	Tonee Sherrill, Executive Director Associated Students	
	Guerra, Allison, Interim Director Children's Campus	
III.	College of Extended Learning	\$60,886
	Invoice to: Alex Hwu, Interim Dean College of Extended Learning	
IV.	Housing, Dining & Conference Services	\$745,872
	Invoice to: Jeny Patino, Executive Director Housing, Dining & Conference Service	
V.	Campus Recreation	\$42,561
	Invoice to: Beth Hellwig, Interim VP Student Affairs & Enrollment Management	
	Ryan Fetzer, Interim Director Campus Recreation	
VI.	Student Center	\$27,291
	Invoice to: Beth Hellwig, Interim VP Student Affairs & Enrollment Management	
	Tonee Sherrill, Executive Director Associated Students	
VII.	University Corporation	\$32,038
	Invoice to: Jason Porth, Executive Direct University Corporation	

VIII. Early Childhood Education Center **\$4,050**
Invoice to: Loulou Hong, Vice President and Title IX Coordinator
Student Affairs & Enrollment Management

Horace Montgomery, Interim Executive Director
Associated Students/Student Center

Erica Almaguer, Director
Early Childhood Education Center

IX. Student Health Services **\$38,526**
Invoice to: Beth Hellwig, Interim VP
Student Affairs & Enrollment Management
Roger Razzari Elrod, Director
Student Health Services