

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Executive Branch						
Superintendent of Public Inst & Director of Educ:						
State Superintendent of Public Inst	1.0	1.0	1.0	\$12,845	\$151,128	\$151,128
Director Local Agency Systems	0.3	1.0	1.0	9,185-10,233	110,220	110,220
Senior Advisor	0.2	-	-	8,749-9,750	-	-
Principal Advisor to the Superintendent	1.0	1.0	1.0	7,591-8,456	93,996	93,996
Communications Associate	0.8	1.0	1.0	7,591-8,456	100,428	100,428
Educ Progs Consultant	0.5	1.0	1.0	5,984-7,489	71,808	75,396
Staff Svcs Mgr I	0.3	-	-	5,311-6,598	-	-
Research Analyst II-Gen	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Exec Office Mgr	0.7	1.0	1.0	4,625-5,749	63,732	63,732
Special Asst to the Superintendent	1.0	1.0	1.0	3,449-4,316	50,220	50,220
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,945-4,788	55,296	57,456
Office Techn-Typing	0.5	-	-	2,809-3,515	-	-
Totals, Superintendent of Public Instr & Dir of Educ	10.0	10.0	10.0	\$771,926	\$841,980	\$847,728
Chief Deputy:						
Chief Deputy Superintendent	1.0	1.0	1.0	13,351	160,212	160,212
Chief Deputy Superintendent	1.0	1.0	1.0	13,351	160,212	160,212
Senior Policy Advisor to the State Supt of Public Inst	0.3	1.0	1.0	8,749-9,750	105,852	105,852
Educ Administrator I	1.3	3.0	3.0	6,650-8,328	284,082	293,508
Educ Progs Consultant	1.3	1.0	1.0	5,984-7,489	89,868	89,868
Staff Svcs Mgr I	0.7	1.0	1.0	5,311-6,598	63,732	66,924
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	61,372	64,444
Exec Asst	1.0	1.0	1.0	3,438-4,303	55,573	55,573
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,316	41,776
Totals, Chief Deputy	8.6	11.0	11.0	\$815,507	\$1,021,219	\$1,038,369
State Board of Education:						
Exec Director-State Board of Education	1.0	1.0	1.0	15,247-15,703	182,964	182,964
Chief Counsel-State Board of Education	1.0	1.0	1.0	11,157-12,431	149,172	149,172
Director of Communications-State Board of Education	1.0	1.0	1.0	9,634-10,734	128,808	128,808
Deputy Exec Director-State Board of Education	1.0	1.0	1.0	8,749-9,750	117,000	117,000
Deputy Policy Director/Asst Legal Counsel	1.0	1.0	1.0	8,749-9,750	106,008	111,312
Educ Progs Consultant	2.0	2.0	2.0	5,984-7,489	175,467	175,467
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	76,426	79,176
Exec Asst	0.7	1.0	1.0	3,438-4,303	41,256	43,320
Exec Secty I	1.0	1.0	1.0	3,157-3,954	43,860	46,056
Staff Svcs Analyst-Gen	-	1.0	1.0	2,945-4,788	45,900	48,198
Totals, State Board of Education	9.7	11.0	11.0	\$1,028,085	\$1,066,861	\$1,081,473
Office Of Equal Opportunity:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	63,732	66,924
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,600-5,758	410,988	413,580
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,945-4,788	47,989	50,391
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	33,708	35,388
Totals, Office of Equal Opportunity	9.0	10.0	10.0	\$598,161	\$652,993	\$662,859
Government Affairs Division:						
C.E.A. B	0.9	2.0	2.0	8,985-10,703	205,872	205,872
Senior Legislative Advisor	1.0	1.0	1.0	6,905-7,692	84,324	84,324
Federal Policy Liaison	1.0	1.0	1.0	6,584-7,334	83,400	83,400

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Legislative Representative	1.9	2.0	2.0	6,415-7,243	169,770	172,812
Educ Fiscal Svcs Consultant	2.3	3.0	3.0	5,984-7,489	251,544	255,132
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	62,388	65,508
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	0.3	-	-	2,945-4,788	-	-
Totals, Government Affairs Division	9.4	11.0	11.0	\$759,677	\$904,746	\$914,496
Communications:						
Communications Division:						
Director of Communications	1.0	1.0	1.0	9,634-10,734	121,392	121,392
Asst Director of Communications	1.1	1.0	1.0	7,591-8,456	94,200	94,200
Communications Associate	0.3	-	-	7,591-8,456	-	-
Info Officer II	0.3	-	-	5,553-6,901	-	-
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	79,176	79,176
Info Officer I-Spec	2.2	3.0	3.0	4,600-5,758	181,336	186,952
Staff Svcs Analyst-Gen	1.7	3.0	3.0	2,945-4,788	171,456	172,368
Office Techn-Typing	2.5	3.0	3.0	2,809-3,515	122,107	125,429
Totals, Communications Division	9.9	12.0	12.0	\$664,591	\$769,667	\$779,517
CDE Press:						
Publication Consultant	0.3	-	-	6,049-7,575	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,600-5,758	-	-
Assoc Editor-Publications	0.5	-	-	4,600-5,758	-	-
Graphic Designer III	0.5	-	-	4,565-5,716	-	-
Totals, CDE Press	1.8	-	-	\$125,163	-	-
Local Agency Systems Support:						
C.E.A. B	0.6	1.0	1.0	8,985-10,703	114,996	114,996
Educ Administrator I	0.7	1.0	1.0	6,650-8,328	93,184	97,472
Educ Progs Consultant	1.7	2.0	2.0	5,984-7,489	166,206	170,022
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	61,880	64,976
Office Techn-Typing	-	1.0	1.0	2,809-3,515	33,708	35,388
Totals, Local Agency Systems Support	4.0	6.0	6.0	\$331,267	\$469,974	\$482,854
Standards Support Office:						
C.E.A. B	0.5	1.0	1.0	8,985-10,703	121,992	121,992
Totals, Standards Support Office	0.5	1.0	1.0	\$60,512	\$121,992	\$121,992
Totals, Executive Branch	62.9	72.0	72.0	\$5,154,889	\$5,849,432	\$5,929,288
Legal, Audits & Compliance Branch						
Legal, Audits & Compliance Branch:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	172,908	172,908
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	132,500	135,668
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,231	51,636
Legal Secty	1.5	2.0	2.0	3,176-4,176	82,488	86,615
Office Techn-Typing	0.1	-	-	2,809-3,515	-	-
Senior Legal Typist	0.8	1.0	1.0	2,707-3,785	37,973	39,873
Totals, Legal, Audits & Compliance Branch	7.4	8.0	8.0	\$530,947	\$556,276	\$565,876
Audits and Investigations Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Supvng Mgt Auditor	1.9	2.0	2.0	7,088-8,450	197,643	202,096
Educ Fiscal Svcs Consultant	2.0	2.0	2.0	5,984-7,489	179,736	179,736
Sr Mgt Auditor	2.9	3.0	3.0	5,830-7,607	245,256	252,960

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Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Mgt Auditor	12.6	16.0	16.0	4,829-6,350	1,112,596	1,130,108
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,600-5,758	473,364	481,410
Staff Svcs Mgt Auditor	5.3	8.0	8.0	3,247-5,280	379,596	389,900
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	-	1.0	1.0	2,945-4,788	38,269	40,176
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	48,288	48,288
Totals, Audits and Investigations Division	36.7	44.0	44.0	\$2,636,652	\$2,971,988	\$3,021,914
Legal Division:						
Chief Counsel II	2.0	2.0	2.0	10,070-11,661	287,252	287,252
Staff Counsel IV	8.0	8.5	8.5	8,872-11,392	1,154,103	1,161,654
Staff Counsel III-Spec	4.7	7.0	7.0	8,032-10,305	807,753	824,144
Educ Progs Consultant	1.0	1.0	1.0	5,984-7,489	87,718	89,868
Totals, Legal Division	15.7	18.5	18.5	\$1,986,810	\$2,336,826	\$2,362,918
Totals, Legal, Audits & Compliance Branch	59.8	70.5	70.5	\$5,154,409	\$5,865,090	\$5,950,708
District, School, & Innovation Branch						
District, School, & Innovation Branch:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	135,948	135,948
Educ Administrator I	0.7	1.0	1.0	6,650-8,328	99,936	99,936
Research Analyst II-Gen	0.8	1.0	1.0	4,829-6,048	72,576	72,576
Exec Secty I	0.7	1.0	1.0	3,157-3,954	43,166	45,322
Totals, District, School, & Innovation Branch	3.2	4.0	4.0	\$288,514	\$351,626	\$353,782
Analysis, Measurement, & Accountability Rep Div:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	124,812	124,812
Research & Eval Administrator I	3.0	3.0	3.0	6,650-8,328	299,808	299,808
Research & Eval Consultant	10.8	13.0	13.0	5,984-7,489	1,066,897	1,091,329
Educ Progs Consultant	-	0.5	0.5	5,984-7,489	35,904	37,698
Sr Programmer Analyst-Spec	0.8	1.0	1.0	5,824-7,655	69,888	73,380
Research Prog Spec II	1.6	2.0	2.0	5,550-6,947	156,210	159,852
Staff Info Systems Analyst-Spec	6.1	7.0	7.0	5,295-6,963	559,265	566,707
Research Scientist I	0.3	1.0	1.0	4,978-6,186	68,596	72,024
Research Analyst II-Gen	2.2	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,600-5,758	313,822	323,662
Research & Eval Asst	3.0	3.0	3.0	4,510-6,815	242,216	245,340
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	0.3	-	-	2,945-4,788	-	-
Totals, Analysis, Measurement, & Accountability Rep Div	33.7	39.5	39.5	\$2,696,731	\$3,130,018	\$3,187,212
Charter Schools Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Educ Administrator I	1.0	1.0	1.0	6,650-8,328	96,240	99,936
Educ Progs Consultant	6.0	8.0	8.0	5,984-7,489	647,943	671,340
Educ Fiscal Svcs Consultant	2.0	2.0	2.0	5,984-7,489	179,736	179,736
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,600-5,758	138,192	138,192
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	-	2.0	2.0	2,945-4,788	76,536	80,353
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Charter Schools Division	14.5	18.0	18.0	\$1,138,863	\$1,356,711	\$1,387,621
Educational Data Management Division:						

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Standards Support Director	0.2	-	-	9,634-10,734	-	-
C.E.A. B	0.7	1.0	1.0	8,985-10,703	125,004	125,004
Educ Administrator I	4.6	5.0	5.0	6,650-8,328	490,077	497,061
Research & Eval Consultant	1.0	1.0	1.0	5,984-7,489	89,868	89,868
Educ Progs Consultant	14.8	18.0	18.0	5,984-7,489	1,507,243	1,540,572
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,984-7,489	89,868	89,868
Sr Info Systems Analyst-Spec ¹	1.0	1.0	-	5,824-7,655	91,860	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Staff Programmer Analyst-Spec	-	1.0	1.0	5,295-6,963	63,540	66,720
Research Prog Spec I	-	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Info Systems Analyst-Spec	1.5	2.0	2.0	4,829-6,350	134,148	137,040
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	57,948	60,840
Assoc Govtl Prog Analyst	11.3	11.0	11.0	4,600-5,758	740,808	746,760
Asst Info Systems Analyst	1.8	1.0	1.0	3,247-5,280	63,360	63,360
Exec Secty I	1.0	1.0	1.0	3,157-3,954	41,606	43,686
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,945-4,788	38,268	40,176
Office Techn-Typing	1.9	2.0	2.0	2,809-3,515	70,930	74,467
Totals, Educational Data Management Division	44.2	50.0	49.0	\$3,425,773	\$3,843,160	\$3,814,054
Improvement & Accountability Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	118,872	118,872
Educ Administrator I	4.4	4.0	4.0	6,650-8,328	398,880	399,744
Research & Eval Consultant	1.0	1.0	1.0	5,984-7,489	89,868	89,868
Educ Progs Consultant	19.2	22.0	22.0	5,984-7,489	1,859,598	1,885,439
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	79,176	79,176
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,295-6,963	66,455	69,778
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,829-6,350	74,062	76,186
Assoc Govtl Prog Analyst	10.2	11.0	11.0	4,600-5,758	715,108	732,197
Educ Progs Asst	0.8	2.0	2.0	4,510-6,815	120,820	126,866
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,945-4,788	143,312	147,678
Office Techn-Typing	7.4	8.0	8.0	2,809-3,515	305,986	314,678
Totals, Improvement & Accountability Division	49.4	56.0	56.0	\$3,630,302	\$4,019,585	\$4,087,930
Assessment Development & Admin Division:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	110,172	110,172
Educ Administrator II	0.7	1.0	1.0	7,712-8,757	103,044	105,084
Research & Eval Administrator I	4.9	5.0	5.0	6,650-8,328	499,680	499,680
Educ Administrator I	1.0	1.0	1.0	6,650-8,328	99,216	99,936
Research & Eval Consultant	5.0	5.0	5.0	5,984-7,489	420,361	428,124
Educ Progs Consultant	15.7	16.0	16.0	5,984-7,489	1,353,057	1,377,087
Personnel Selection Consultant II	1.3	2.0	2.0	5,553-6,901	165,475	165,624
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,295-6,963	167,112	167,112
Assoc Govtl Prog Analyst	8.9	10.0	10.0	4,600-5,758	679,234	685,341
Educ Progs Asst	0.8	1.0	1.0	4,510-6,815	56,154	58,965
Exec Secty I	1.0	1.0	1.0	3,157-3,954	44,777	46,637
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,945-4,788	147,180	154,410
Office Techn-Typing	2.8	4.0	4.0	2,809-3,515	137,632	144,492
Totals, Assessment Development & Admin Division	49.9	54.0	54.0	\$3,890,700	\$4,141,446	\$4,201,016

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Totals, District, School, & Innovation Branch	194.9	221.5	220.5	\$15,070,883	\$16,842,546	\$17,031,615
Instruction & Learning Support Branch						
Instruction & Learning Support Branch:						
Deputy Superintendent, Inst & Learning Support	0.5	-	-	11,029-12,524	-	-
C.E.A. C	0.6	1.0	1.0	9,978-11,329	134,856	134,856
Educ Administrator I	1.0	1.0	1.0	6,650-8,328	99,936	99,936
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Exec Asst	0.7	1.0	1.0	3,438-4,303	41,256	43,320
Totals, Instruction & Learning Support Branch	3.8	4.0	4.0	\$359,338	\$345,144	\$347,208
Curriculum Frameworks & Instl Resources Div:						
C.E.A. B	0.7	1.0	1.0	8,985-10,703	118,800	118,800
Educ Administrator I	1.8	2.0	2.0	6,650-8,328	199,872	199,872
Publication Consultant	-	1.0	1.0	6,049-7,575	72,588	76,212
Educ Progs Consultant	10.6	11.0	11.0	5,984-7,489	968,855	976,769
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,616	86,940
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	67,360	70,734
Assoc Govtl Prog Analyst	9.7	11.0	11.0	4,600-5,758	731,337	739,985
Assoc Editor-Publications	1.5	2.0	2.0	4,600-5,758	138,192	138,192
Graphic Designer III	1.5	2.0	2.0	4,565-5,716	132,506	133,829
Digital Composition Spec II	1.0	1.0	1.0	3,873-4,849	58,188	58,188
Warehouse Mgr I	1.0	1.0	1.0	3,656-4,968	54,288	54,288
Exec Secty I	1.0	1.0	1.0	3,157-3,954	39,946	41,946
Materials & Stores Spec	3.0	3.0	3.0	2,963-4,057	133,164	133,164
Warehouse Worker	2.0	2.0	2.0	2,963-3,699	79,488	80,960
Staff Svcs Analyst-Gen	2.8	2.5	2.5	2,945-4,788	128,784	132,348
Office Techn-Typing	3.0	3.0	3.0	2,809-3,515	114,720	118,344
Totals, Curriculum Frameworks & Instl Resources Div	42.6	46.5	46.5	\$2,890,260	\$3,203,880	\$3,239,747
English Learner Support Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	114,408	114,408
Educ Administrator I	2.8	3.0	3.0	6,650-8,328	297,280	301,008
Research & Eval Consultant	1.0	1.0	1.0	5,984-7,489	83,136	87,288
Educ Progs Consultant	14.6	20.0	20.0	5,984-7,489	1,640,434	1,687,537
Bi/Migrant Educ Consultant	0.9	-	-	5,984-7,489	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	5.9	5.0	5.0	4,600-5,758	345,480	345,480
Educ Progs Asst	0.3	2.0	2.0	4,510-6,815	133,564	140,244
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,945-4,788	95,725	97,632
Office Techn-Typing	2.9	3.0	3.0	2,809-3,515	125,061	126,831
Office Asst-Typing	0.2	-	-	2,241-3,043	-	-
Totals, English Learner Support Division	32.6	39.0	39.0	\$2,495,282	\$2,961,712	\$3,027,052
Professional Learning Support Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	113,208	113,208
Educ Administrator I	2.6	3.0	3.0	6,650-8,328	288,988	298,368
Legis Rep	1.0	-	-	6,415-7,243	-	-
Educ Progs Consultant	18.5	23.0	23.0	5,984-7,489	1,903,865	1,945,398
Assoc Govtl Prog Analyst	7.5	7.0	7.0	4,600-5,758	478,452	481,522
Exec Secty I	1.0	1.0	1.0	3,157-3,954	37,884	37,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	42,324	44,440
Office Techn-Typing	3.1	4.0	4.0	2,809-3,515	147,826	153,096
Totals, Professional Learning Support Division	35.7	40.0	40.0	\$2,768,610	\$3,012,547	\$3,073,916
Career & College Transition Division:						
C.E.A. B	1.3	1.0	1.0	8,985-10,703	77,436	77,436
Staff Svcs Mgr III	0.5	1.0	1.0	7,088-8,048	96,576	96,576
Educ Administrator I	4.8	6.0	6.0	6,650-8,328	557,076	571,349
Agric Educ Consultant	4.0	4.0	4.0	5,984-7,489	359,472	359,472
Health Careers Educ Consultant	1.0	1.0	1.0	5,984-7,489	89,868	89,868
Educ Progs Consultant ¹	33.8	42.0	41.0	5,984-7,489	3,546,743	3,518,410
Staff Svcs Mgr I	2.1	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Programmer Analyst-Spec ¹	0.5	1.0	-	4,829-6,350	57,948	-
Rehab Admin I-Spec	0.6	1.0	1.0	4,728-6,203	74,436	74,436
Assoc Govtl Prog Analyst	14.2	15.0	15.0	4,600-5,758	978,620	999,664
Educ Progs Asst	2.1	3.0	3.0	4,510-6,815	202,872	208,932
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	5.2	6.5	6.5	2,945-4,788	284,725	298,874
Office Techn-Typing	7.7	8.0	8.0	2,809-3,515	309,829	316,980
Totals, Career & College Transition Division	79.8	93.5	91.5	\$6,032,088	\$6,917,601	\$6,893,997
Early Education & Support Division:						
C.E.A. B	0.5	1.0	1.0	8,985-10,703	118,872	118,872
Educ Administrator I	4.8	5.0	5.0	6,650-8,328	484,384	491,254
Publication Consultant	0.4	1.0	1.0	6,049-7,575	90,900	90,900
Research & Eval Consultant	2.0	2.0	2.0	5,984-7,489	179,606	179,736
Educ Progs Consultant	5.9	8.0	8.0	5,984-7,489	649,424	664,344
Bi/Migrant Educ Consultant	1.0	1.0	1.0	5,984-7,489	91,068	91,068
Child Develmt Consultant	20.2	25.0	25.0	5,984-7,489	2,056,605	2,096,932
Educ Fiscal Svcs Consultant	1.8	2.0	2.0	5,984-7,489	169,362	173,338
Educ Policy Consultant	0.5	-	-	5,984-7,489	-	-
Staff Svcs Mgr II-Suprvy	0.2	1.0	1.0	5,830-7,245	80,991	84,726
Staff Svcs Mgr I	4.0	5.0	5.0	5,311-6,598	364,992	371,376
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Assoc Govtl Prog Analyst	21.1	24.0	24.0	4,600-5,758	1,572,482	1,595,974
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	7.6	8.0	8.0	2,945-4,788	391,747	405,593
Office Techn-Typing	5.5	6.0	6.0	2,809-3,515	234,684	241,749
Totals, Early Education & Support Division	77.5	91.0	91.0	\$5,687,525	\$6,616,121	\$6,736,866
Totals, Instruction & Learning Support Branch	272.0	314.0	312.0	\$20,233,103	\$23,057,005	\$23,318,786
Svcs for Admin, Finance, Tech & Infrastructure Brch						
Svcs for Admin, Finance, Tech & Infrastructure Brch:						
Deputy Superintendent, Finance, Tech & Admin	1.0	1.0	1.0	12,456-13,471	161,652	161,652
Educ Fiscal Svcs Asst	1.0	1.0	1.0	4,510-6,815	78,656	81,780
Administrative Assistant I	1.0	1.0	1.0	3,824-5,010	57,456	57,456
Totals, Svcs for Admin, Finance, Tech & Infrastructure	3.0	3.0	3.0	\$292,785	\$297,764	\$300,888
Fiscal & Admin Services Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Acctg Administrator III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr III	2.0	2.0	2.0	7,088-8,048	193,152	193,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Info Systems Analyst-Supvry	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Acctg Administrator II	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Staff Svcs Mgr II-Supvry	2.9	3.0	3.0	5,830-7,245	249,628	257,537
Acctg Administrator I-Supvry	5.3	6.0	6.0	5,311-6,598	459,612	462,804
Staff Svcs Mgr I	6.8	7.0	7.0	5,311-6,598	546,990	552,738
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,295-6,963	163,143	163,143
Sr Acctg Officer-Supvry	2.0	2.0	2.0	4,832-6,004	142,822	144,096
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,829-6,350	60,117	63,126
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	61,094	64,154
Assoc Acctg Analyst	3.0	3.0	3.0	4,829-6,048	217,728	217,728
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Sr Acctg Officer-Spec	4.2	4.0	4.0	4,600-5,758	274,714	276,384
Assoc Budget Analyst	4.0	3.0	3.0	4,600-5,758	186,692	189,161
Assoc Govtl Prog Analyst	11.5	13.0	13.0	4,600-5,758	835,878	851,761
Acctg Officer-Spec	10.0	11.0	11.0	4,016-5,029	621,041	636,064
Accountant Trainee	2.9	3.0	3.0	3,388-4,040	132,689	139,253
Asst Info Systems Analyst	0.3	-	-	3,247-5,280	-	-
Acctg Analyst	2.0	2.0	2.0	3,247-5,029	120,696	120,696
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Accountant I-Spec	10.8	12.0	12.0	3,000-3,757	499,677	511,830
Staff Svcs Analyst-Gen	10.0	11.0	11.0	2,945-4,788	518,188	541,372
Office Techn-Typing	0.3	1.0	1.0	2,809-3,515	33,708	35,388
Office Techn-Gen	0.7	-	-	2,758-3,455	-	-
Sr Acct Clerk	1.9	2.0	2.0	2,758-3,455	82,920	82,920
Acctg Techn	1.9	2.0	2.0	2,758-3,455	66,882	70,229
Budget Techn I	0.8	1.0	1.0	2,517-3,690	44,280	44,280
Acct Clerk II	1.9	2.0	2.0	2,471-3,097	72,563	72,563
Totals, Fiscal & Admin Services Division	97.0	102.0	102.0	\$6,056,642	\$6,283,154	\$6,389,319
Personnel Services Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Staff Svcs Mgr III	2.0	2.0	2.0	7,088-8,048	192,664	193,152
Labor Relations Mgr II	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	5.9	6.0	6.0	5,311-6,598	459,229	463,083
Trng Officer II	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Labor Relations Spec	1.2	2.0	2.0	5,311-6,598	137,544	144,140
Assoc Business Mgt Analyst	0.8	1.0	1.0	4,600-5,758	60,500	63,526
Assoc Personnel Analyst	8.8	8.0	8.0	4,600-5,758	525,564	534,744
Training Officer I	1.8	2.0	2.0	4,600-5,758	131,270	136,365
Assoc Govtl Prog Analyst	10.6	11.0	11.0	4,600-5,758	699,116	717,272
Business Service Officer I-Supvr	1.5	1.0	1.0	4,020-4,977	59,724	59,724
Labor Relations Analyst	1.1	1.0	1.0	3,824-5,762	48,783	51,225
Sr Pers Spec	0.9	1.0	1.0	3,824-4,788	57,127	57,127
Business Service Officer I-Spec	2.0	2.0	2.0	3,824-4,788	114,912	114,912
Digital Print Opr II	1.0	1.0	1.0	2,997-3,754	45,048	45,048
Staff Svcs Analyst-Gen	7.1	9.0	9.0	2,945-4,788	413,392	431,182
Office Techn-Typing	6.9	7.0	7.0	2,809-3,515	273,114	282,359
Pers Spec	5.2	5.5	5.5	2,720-4,380	276,830	283,625

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Business Service Asst-Spec	4.0	4.0	4.0	2,609-3,992	189,510	191,616
Personnel Techn I	1.0	1.0	1.0	2,517-3,690	42,177	42,177
Totals, Personnel Services Division	65.8	68.5	68.5	\$4,008,601	\$4,117,632	\$4,202,405
School Fiscal Services Division:						
C.E.A. B	2.0	2.0	2.0	8,985-10,703	236,148	236,148
Educ Fiscal Svcs Administrator	3.6	4.0	4.0	6,650-8,328	379,392	383,604
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Field Rep-Spec	1.0	1.0	1.0	5,984-7,489	89,868	89,868
Educ Fiscal Svcs Consultant	22.1	23.0	23.0	5,984-7,489	2,008,885	2,025,143
Acctg Administrator I-Supvr	0.7	1.0	1.0	5,311-6,598	79,176	79,176
Staff Svcs Mgr I	1.3	2.0	2.0	5,311-6,598	138,172	145,083
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,295-6,963	163,143	163,143
Assoc Govtl Prog Analyst	10.4	11.0	11.0	4,600-5,758	720,701	733,090
Educ Fiscal Svcs Asst	2.8	3.0	3.0	4,510-6,815	224,448	231,588
Staff Svcs Mgt Auditor	0.9	1.0	1.0	3,247-5,280	63,360	63,360
Exec Secty I	1.0	1.0	1.0	3,157-3,954	44,775	46,636
Staff Svcs Analyst-Gen	2.4	4.0	4.0	2,945-4,788	189,365	198,831
Office Techn-Typing	3.0	3.0	3.0	2,809-3,515	123,698	125,530
Totals, School Fiscal Services Division	54.2	59.0	59.0	\$4,282,492	\$4,557,599	\$4,617,668
Technology Services Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	132,288	132,288
Data Processing Mgr IV	2.0	2.0	2.0	8,182-9,756	234,144	234,144
Data Processing Mgr III	2.0	3.0	3.0	7,442-8,872	302,232	306,696
System Software Specialist III-Tech	5.8	8.0	8.0	6,388-8,396	769,740	778,632
Sr Info Systems Analyst-Supvr	1.7	2.0	2.0	6,116-8,039	182,826	187,146
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Data Processing Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Sr Info Systems Analyst-Spec	8.5	9.0	9.0	5,824-7,655	799,266	806,650
Sr Programmer Analyst-Spec	5.8	7.0	7.0	5,824-7,655	632,089	636,356
Systems Software Spec II-Tech	1.2	1.0	1.0	5,814-7,642	91,704	91,704
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	87,362	87,732
Staff Info Systems Analyst-Spec	10.0	10.0	10.0	5,295-6,963	814,437	820,965
Staff Programmer Analyst-Spec	10.2	12.0	12.0	5,295-6,963	961,582	972,732
Assoc Info Systems Analyst-Spec	8.5	9.0	9.0	4,829-6,350	639,629	652,780
Assoc Programmer Analyst-Spec	2.8	2.0	2.0	4,829-6,350	152,400	152,400
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Totals, Technology Services Division	64.3	71.0	71.0	\$5,531,342	\$6,109,167	\$6,169,693
School Facilities & Transport Division:						
C.E.A. B	0.3	1.0	1.0	8,985-10,703	128,124	128,124
Sr Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Supvng Field Rep	1.0	1.0	1.0	6,650-8,328	99,936	99,936
Educ Administrator I	-	1.0	1.0	6,650-8,328	79,800	83,796
Field Rep-Spec	6.0	9.0	9.0	5,984-7,489	752,021	765,396
Educ Progs Consultant	1.0	1.0	1.0	5,984-7,489	87,718	89,868
Educ Fiscal Svcs Consultant	1.0	2.0	2.0	5,984-7,489	161,676	165,264
Supvng Transp Progs Consultant	1.0	1.0	1.0	5,504-6,891	82,692	82,692
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,924
Transp Progs Consultant	4.5	6.0	6.0	4,987-6,241	405,824	418,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,600-5,758	195,144	197,990
Exec Secty I	0.5	1.0	1.0	3,157-3,954	37,884	39,780
Staff Svcs Analyst-Gen	2.6	4.0	4.0	2,945-4,788	191,448	195,264
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	71,511	75,079
Totals, School Facilities & Transport Division	24.6	35.0	35.0	\$1,869,448	\$2,559,722	\$2,610,949
Totals, Svcs for Admin, Finance, Tech & Infrastructure	308.9	338.5	338.5	\$22,041,310	\$23,925,038	\$24,290,922
Student Support & Special Svcs Branch						
Student Support & Special Svcs Brch:						
Deputy Superintendent	-	1.0	1.0	12,456-13,471	161,652	161,652
Educ Administrator I	1.0	1.0	1.0	6,650-8,328	99,936	99,936
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	58,941	61,890
Exec Asst	1.0	1.0	1.0	3,438-4,303	41,256	43,320
Totals, Student Support and Special Services	3.0	4.0	4.0	\$205,264	\$361,785	\$366,798
Special Education Division:						
C.E.A. B	1.1	1.0	1.0	8,985-10,703	115,608	115,608
Educ Administrator II	1.2	2.0	2.0	7,712-8,757	210,038	210,168
Educ Administrator I	8.8	10.0	10.0	6,650-8,328	949,875	969,921
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Research & Eval Consultant	3.0	3.0	3.0	5,984-7,489	269,604	269,604
Educ Progs Consultant	49.2	58.0	58.0	5,984-7,489	4,898,750	4,988,506
Special Educ Consultant	8.1	9.0	9.0	5,984-7,489	768,423	775,599
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	77,916	79,176
Staff Info Systems Analyst-Spec	2.4	3.0	3.0	5,295-6,963	231,786	239,015
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Analyst II-Gen	1.6	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	27.4	29.5	29.5	4,600-5,758	1,922,215	1,958,032
Research & Eval Asst	1.0	1.0	1.0	4,510-6,815	81,780	81,780
Exec Secty I	0.7	1.0	1.0	3,157-3,954	45,217	46,902
Staff Svcs Analyst-Gen	4.5	4.0	4.0	2,945-4,788	179,747	186,515
Office Techn-Typing	13.8	16.0	16.0	2,809-3,515	634,982	647,469
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Special Education Division	126.8	142.5	142.5	\$9,603,083	\$10,682,257	\$10,864,611
Nutrition Services Division:						
C.E.A. B	2.0	2.0	2.0	8,985-10,703	236,148	236,148
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Nutrition Education Administrator	1.0	1.0	1.0	6,650-8,328	99,936	99,936
Nutrition Educ Consultant	8.5	8.5	8.5	5,984-7,489	763,878	763,878
Staff Svcs Mgr II-Suprvy	5.0	5.0	5.0	5,830-7,245	430,084	434,052
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	81,904	85,818
Staff Svcs Mgr I	11.2	13.0	13.0	5,311-6,598	970,290	995,253
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	70,929	74,472
Assoc Info Systems Analyst-Spec ¹	4.6	6.0	5.0	4,829-6,350	396,053	347,394
Assoc Govtl Prog Analyst	63.2	67.9	67.9	4,600-5,758	4,451,422	4,529,388
Nutrition Educ Asst	2.5	2.7	2.7	4,510-6,815	205,539	211,726
Child Nutrition Consultant	4.4	5.6	5.6	4,491-5,896	350,707	362,571
Acctg Officer-Spec	0.8	-	-	4,016-5,029	-	-
Child Nutrition Asst	1.9	2.0	2.0	3,265-4,271	84,918	89,160
Exec Secty I	1.0	1.0	1.0	3,157-3,954	44,775	46,636

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Analyst-Gen	15.7	18.5	18.5	2,945-4,788	858,595	898,609
Office Techn-Typing	11.9	14.0	14.0	2,809-3,515	524,334	539,846
Office Asst Gen	0.7	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Nutrition Services Division	137.4	151.2	150.2	\$8,906,946	\$9,701,884	\$9,847,259
Pomona/Sacramento Distribution Center:						
Warehouse Mgr II	1.0	2.0	2.0	4,004-5,456	107,664	110,064
Auto Equipt Operator II	2.0	2.0	2.0	3,438-4,339	95,040	95,040
Materials & Stores Supvr	2.0	2.0	2.0	3,282-4,543	97,104	98,608
Heavy Truck Driver	9.0	11.0	11.0	3,282-4,140	485,207	492,748
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Materials & Stores Spec	1.0	1.0	1.0	2,963-4,057	44,388	44,388
Warehouse Worker	10.3	12.0	12.0	2,963-3,699	477,960	481,560
Office Techn-Typing	5.3	6.0	6.0	2,809-3,515	249,447	251,379
Sr Acct Clerk	0.3	-	-	2,758-3,455	-	-
Acct Clerk II	1.0	1.0	1.0	2,471-3,097	37,164	37,164
Totals, Pomona/Sacramento Distribution Center	32.9	38.0	38.0	\$1,425,919	\$1,640,366	\$1,657,343
Field Services Unit:						
Child Nutrition Supvr II	2.0	2.0	2.0	5,314-7,104	170,496	170,496
Child Nutrition Supvr I	7.2	8.0	8.0	5,158-6,456	594,430	600,908
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	126,005	129,246
Child Nutrition Consultant	50.3	55.0	55.0	4,491-5,896	3,678,435	3,738,588
Child Nutrition Asst	2.9	3.0	3.0	3,265-4,271	136,420	140,676
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,945-4,788	101,042	106,093
Office Techn-Typing	0.2	1.0	1.0	2,809-3,515	35,248	37,016
Office Asst-Typing	0.6	1.0	1.0	2,241-3,043	29,390	30,856
Totals, Field Services Unit	66.2	74.0	74.0	\$4,388,995	\$4,871,466	\$4,953,879
School Facilities Planning Division:						
Coordinated Student Support Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Educ Administrator I	2.0	2.0	2.0	6,650-8,328	199,872	199,872
Educ Progs Consultant	8.3	9.0	9.0	5,984-7,489	808,812	808,812
American Indian Educ Consultant	1.0	1.0	1.0	5,984-7,489	89,868	89,868
Health Educ Consultant	5.7	5.0	5.0	5,984-7,489	425,739	433,548
Educ Policy Consultant	0.5	1.0	1.0	5,984-7,489	89,868	89,868
Assoc Govtl Prog Analyst	6.3	6.6	6.6	4,600-5,758	447,587	449,352
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,945-4,788	104,490	106,842
Office Techn-Typing	1.7	4.0	4.0	2,809-3,515	143,304	148,344
Totals, Coordinated Student Support Division	29.0	32.6	32.6	\$2,335,041	\$2,485,424	\$2,502,390
Expanded Learning Division:						
Expanded Learning Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Educ Administrator I	2.0	2.0	2.0	6,650-8,328	199,872	199,872
Educ Progs Consultant ²	12.7	13.5	13.0	5,984-7,489	1,174,714	1,150,495
Staff Svcs Mgr I	1.5	2.0	2.0	5,311-6,598	151,044	151,044
Assoc Govtl Prog Analyst	10.8	11.0	11.0	4,600-5,758	724,731	732,750
Exec Secty I	0.8	1.0	1.0	3,157-3,954	37,288	39,155
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,945-4,788	47,904	47,904
Office Techn-Typing	1.9	2.0	2.0	2,809-3,515	84,360	84,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Expanded Learning Division	31.6	33.5	33.0	\$2,406,313	\$2,548,349	\$2,534,016
State Special Schools & Services Division:						
State Special School & Svcs Support	1.0	1.0	1.0	9,428-11,329	129,636	129,636
Deptl Constrn & Maint Supvr	0.9	1.0	1.0	8,390-10,501	100,680	105,720
Associate Construction Analyst	1.0	1.0	1.0	6,704-9,689	100,668	100,668
Educ Fiscal Svcs Administrator	1.0	1.0	1.0	6,650-8,328	99,936	99,936
Educ Progs Consultant	-	1.0	1.0	5,984-7,489	71,808	75,396
Special Educ Consultant	1.0	1.0	1.0	5,984-7,489	89,868	89,868
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, State Special Schools & Services Division	6.9	8.0	8.0	\$632,639	\$682,224	\$690,852
Cal School for the Blind-Fremont:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	8,791-11,006	139,728	140,472
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,945-4,788	114,912	114,912
Totals, Office of the Superintendent	3.0	3.0	3.0	\$254,599	\$254,640	\$255,384
Tech Svcs Div-CSB Support Unit:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,295-6,963	66,717	70,056
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	80,010	80,010
Totals, Tech Svcs Div-CSB Support Unit	1.0	2.0	2.0	\$80,010	\$146,727	\$150,066
Business Support Services:						
Chief Engr	-	1.0	1.0	5,677-6,554	68,124	71,532
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Personnel Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Business Service Officer I-Supvr	1.3	1.0	1.0	4,020-4,977	48,240	50,652
Maint Mechanic	1.0	2.0	2.0	3,950-4,998	104,280	109,312
Materials & Stores Spec	-	1.0	1.0	2,963-4,057	35,556	37,332
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	35,535	37,307
Pers Spec	1.0	1.0	1.0	2,720-4,380	52,560	52,560
Lead Custodian	1.0	1.0	1.0	2,354-2,947	35,364	35,364
Security Guard	3.9	5.0	5.0	2,271-2,841	166,212	168,664
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Custodian	4.7	4.0	4.0	2,194-2,745	128,804	130,304
Totals, Business Support Services	16.7	20.0	20.0	\$719,645	\$859,463	\$877,815
Residential Services:						
Supvr-Residence Prog	1.2	1.0	1.0	3,941-4,934	49,692	52,176
Supvng Counselor	4.8	5.0	5.0	3,584-4,439	282,292	282,292
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Counselor	14.3	17.5	17.5	2,722-4,104	879,861	884,715
Management Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Night Attendant	5.0	7.0	7.0	2,407-3,016	269,856	271,458
Totals, Residential Services	27.3	32.5	32.5	\$1,345,108	\$1,568,161	\$1,577,101
Cal Educ Resource Ctr for the Blind/Visually Impaired:						
Supvng Teacher II	0.9	1.0	1.0	7,556-10,423	132,980	133,476
Teacher Spec	8.5	9.0	9.0	5,108-7,054	781,849	794,978
Teacher	7.0	7.0	7.0	3,400-6,288	451,837	469,814
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,829	37,617
Teaching Asst	0.6	0.8	0.8	2,417-3,026	30,970	30,970

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Cal Educ Resource Ctr for the Blind/Visually Impaired	18.0	18.8	18.8	\$1,382,486	\$1,433,465	\$1,466,855
Education Programs:						
Supvng Teacher II	1.1	1.0	1.0	7,556-10,423	130,500	133,476
Teacher	11.2	12.0	12.0	3,400-6,288	916,009	929,865
Library Tech Asst I	1.0	1.0	1.0	2,897-3,627	43,524	43,524
Office Techn-Typing	1.9	1.0	1.0	2,809-3,515	34,968	36,720
Teaching Asst	3.1	4.5	4.5	2,417-3,026	168,418	170,164
Totals, Education Programs	18.3	19.5	19.5	\$1,229,754	\$1,293,419	\$1,313,749
Student Services:						
Supvng Teacher II	-	1.0	1.0	5,638-7,779	76,056	79,860
Supvng Teacher I	0.8	1.0	1.0	5,367-7,407	97,284	97,284
Teacher Spec	2.8	6.0	6.0	5,108-7,054	477,838	490,050
Teacher	2.4	9.0	9.0	3,400-6,288	587,226	611,988
Office Techn-Typing	0.1	1.0	1.0	2,809-3,515	42,180	42,180
Teaching Asst	0.1	0.8	0.8	2,417-3,026	25,752	27,038
Totals, Student Services	6.2	18.8	18.8	\$512,357	\$1,306,336	\$1,348,400
Secondary Transition Programs:						
Supvng Teacher II	1.0	1.0	1.0	7,556-10,423	133,476	133,476
Teacher Spec	2.0	2.0	2.0	5,108-7,054	168,752	172,122
Teacher	7.1	7.0	7.0	3,400-6,288	511,071	522,579
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,945-4,788	57,456	57,456
Counselor	1.3	1.5	1.5	2,722-4,104	76,330	77,008
Teaching Asst	6.2	8.9	8.9	2,417-3,026	324,970	333,042
Totals, Secondary Transition Programs	18.5	21.4	21.4	\$1,140,922	\$1,272,055	\$1,295,683
Temporary Help (CSBF)	11.0	11.0	11.0	348,000	348,000	348,000
Overtime (CSBF)	-	-	-	54,000	54,000	54,000
Totals, Cal School for the Blind-Fremont:	120.0	147.0	147.0	\$7,066,881	\$8,536,266	\$8,687,053
Cal School for the Deaf-Fremont:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	8,791-11,006	141,672	141,672
Staff Svcs Mgr II-Suprvy	1.3	1.0	1.0	5,830-7,245	84,336	86,940
Supvng Teacher I	-	1.0	1.0	5,367-7,407	74,004	77,700
Teacher Spec	-	2.5	2.5	5,108-7,054	177,240	186,090
Assoc Personnel Analyst	-	1.0	1.0	4,600-5,758	63,372	63,372
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	70,296	70,296
Pers Supvr I	1.0	1.0	1.0	3,824-4,788	58,656	58,656
Teacher	-	1.8	1.8	3,400-6,288	115,711	121,500
Translator	1.9	2.0	2.0	3,189-3,992	98,208	98,208
Exec Secty I	0.9	1.0	1.0	3,157-3,954	47,342	48,492
Support Svcs Asst-Interpreter	1.7	2.5	2.5	3,099-4,429	120,510	122,370
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	58,656	58,656
Office Techn-Typing	2.1	2.0	2.0	2,809-3,515	86,760	86,760
Pers Spec	2.1	3.0	3.0	2,720-4,380	137,663	139,355
Office Svcs Supervisor (Typing)	-	1.0	1.0	2,638-3,210	43,380	43,380
Totals, Office of the Superintendent	14.0	22.8	22.8	\$903,019	\$1,377,806	\$1,403,447
Curriculum & Media Services:						
Supvng Teacher II	-	1.0	1.0	5,638-7,779	102,948	102,948
Teacher Spec	8.0	9.0	9.0	5,108-7,054	819,728	826,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Teacher	0.8	1.0	1.0	3,400-6,288	85,056	85,056
Library Tech Asst I	1.0	1.0	1.0	2,897-3,627	44,724	44,724
Office Techn-Typing	1.0	-	-	2,809-3,515	-	-
Office Asst-Typing	0.9	1.0	1.0	2,241-3,043	32,328	33,948
Totals, Curriculum & Media Services	11.7	13.0	13.0	\$930,873	\$1,084,784	\$1,093,400
Division of Support Services:						
Business Mgr II	1.0	1.0	1.0	5,944-7,386	89,832	89,832
Director-Dietetics	1.0	1.0	1.0	5,615-7,032	84,384	84,384
Chief of Plant Operation II	0.1	1.0	1.0	5,279-6,554	66,174	69,480
Stationary Engr	1.0	2.0	2.0	5,148-5,945	126,636	129,720
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Supvr-Bldg Trades	1.0	1.0	1.0	4,392-5,720	62,508	62,508
Business Service Officer I-Supvr	1.0	1.0	1.0	4,020-4,977	56,822	59,501
Maint Mechanic	1.0	1.0	1.0	3,950-4,998	54,600	54,600
Electrician I	1.0	2.0	2.0	3,943-4,989	101,832	104,196
Business Service Officer I-Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Carpenter I	1.0	1.0	1.0	3,770-4,761	52,068	52,068
Painter I	2.0	2.0	2.0	3,770-4,761	104,136	104,136
Supvng Cook II	0.5	1.0	1.0	3,447-4,317	41,364	43,428
Supvng Groundskeeper I	0.9	1.0	1.0	3,282-4,543	39,384	39,384
Property Controller I	1.0	1.0	1.0	3,034-3,799	44,978	45,588
Supvng Cook I	1.0	1.0	1.0	3,033-3,798	45,576	45,576
Accountant I-Spec	0.9	1.0	1.0	3,000-3,757	36,000	37,800
Materials & Stores Spec	1.0	1.0	1.0	2,963-4,057	44,388	44,388
Cook Spec II	3.3	4.0	4.0	2,780-3,482	166,126	167,136
Groundskeeper	2.4	3.0	3.0	2,768-3,610	118,800	118,800
Acctg Techn	3.8	4.0	4.0	2,758-3,455	165,336	165,840
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	39,420	39,420
Stock Clerk	0.2	1.0	1.0	2,530-3,168	31,122	32,676
Acct Clerk II	1.0	2.0	2.0	2,471-3,097	67,560	69,078
Office Asst-Typing	0.9	0.5	0.5	2,241-3,043	18,258	18,258
Custodian	10.8	15.0	15.0	2,194-2,745	460,396	468,594
Food Serv Techn I	11.3	14.0	14.0	2,159-2,700	450,678	451,341
Totals, Division of Support Services	52.1	65.5	65.5	\$2,225,747	\$2,697,882	\$2,727,236
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,744-10,685	137,820	137,820
Supvng Teacher II (9734)	2.0	1.0	1.0	7,556-10,423	134,676	134,676
Supvng Teacher II (9193)	6.0	6.0	6.0	5,638-7,779	617,688	617,688
Supvng Teacher I	1.8	2.0	2.0	5,367-7,407	176,646	184,517
Teacher Spec	2.8	2.0	2.0	5,108-7,054	167,184	170,348
Teacher	90.3	97.2	97.2	3,400-6,288	7,478,847	7,617,495
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	56,767	58,517
Office Techn-Typing	7.2	8.0	8.0	2,809-3,515	323,553	326,714
Teaching Asst	11.4	15.2	15.2	2,417-3,026	581,000	585,278
Office Asst-Typing	0.9	1.0	1.0	2,241-3,043	37,716	37,716
Totals, Division of Instruction	124.4	134.4	134.4	\$9,266,382	\$9,711,897	\$9,870,769
Division of Pupil Personnel Svcs:						
Physician & Surgeon	0.1	0.1	0.1	7,839-14,052	9,407	9,877
Supvng Teacher III	1.2	1.0	1.0	7,744-10,685	105,090	110,346

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Teacher II (9193)	0.8	1.0	1.0	5,638-7,779	102,944	102,948
Supvng Teacher I	1.2	1.0	1.0	5,367-7,407	98,484	98,484
Supvng Registered Nurse	0.8	1.0	1.0	5,290-9,316	72,599	76,232
Teacher Spec	10.8	11.6	11.6	5,108-7,054	1,049,853	1,057,673
Registered Nurse	3.5	4.5	4.5	4,866-8,647	335,013	347,610
Teacher	8.1	8.8	8.8	3,400-6,288	607,760	625,053
Office Techn-Typing	2.9	1.0	1.0	2,809-3,515	43,380	43,380
Word Processing Techn	1.0	1.0	1.0	2,429-3,203	39,636	39,636
Office Asst-Typing	0.4	2.5	2.5	2,241-3,043	96,189	96,189
Totals, Division of Pupil Personnel Svcs	30.8	33.5	33.5	\$2,483,404	\$2,560,355	\$2,607,428
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	7,744-10,685	137,820	137,820
Supvr-Residence Prog	3.9	4.0	4.0	3,941-4,934	244,296	250,128
Supvng Counselor	6.5	7.0	7.0	3,584-4,439	404,230	407,098
Transp Coordinator	0.5	1.0	1.0	3,261-4,082	50,719	53,256
Auto Equipt Operator I	2.0	2.0	2.0	3,143-3,958	87,840	87,840
Dispatcher-Clerk	0.3	1.0	1.0	2,897-3,626	36,864	38,706
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,872	43,380
Counselor	42.0	50.0	50.0	2,722-4,104	2,469,574	2,520,438
Night Attendant	13.0	15.0	15.0	2,407-3,016	588,767	594,492
Totals, Division of Student Life	70.1	82.0	82.0	\$3,495,564	\$4,062,982	\$4,133,158
Division of Outreach:						
Teacher	1.4	2.0	2.0	3,400-6,288	149,340	152,556
Totals, Division of Outreach	1.4	2.0	2.0	\$118,674	\$149,340	\$152,556
Division of Technology:						
Supvng Teacher I	0.2	-	-	5,367-7,407	-	-
Totals, Division of Technology	0.2	-	-	\$14,012	-	-
Tech Svcs Div-CSDF Support Unit:						
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	5,295-6,963	152,474	155,654
Staff Programmer Analyst-Spec	-	1.0	1.0	5,295-6,963	63,540	66,720
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	66,682	69,958
Info Systems Techn	2.0	2.0	2.0	2,593-4,024	98,976	98,976
Totals, Tech Svcs Div-CSDF Support Unit	4.0	6.0	6.0	\$250,274	\$381,672	\$391,308
Temporary Help (CSDF)	21.9	21.9	21.9	1,021,000	1,021,000	1,021,000
Overtime (CSDF)	-	-	-	140,000	140,000	140,000
Totals, Cal School for the Deaf-Fremont:	330.6	381.1	381.1	\$20,848,949	\$23,187,718	\$23,540,302
Cal School for the Deaf-Riverside:						
Office of the Superintendent:						
Site Superintendent	-	1.0	1.0	8,791-11,006	120,492	128,772
Teacher Spec	1.0	3.0	3.0	5,108-7,054	251,664	259,704
Teacher	1.0	5.0	5.0	3,400-6,288	231,248	239,124
Exec Secty I	1.0	1.0	1.0	3,157-3,954	40,112	42,120
Totals, Office of the Superintendent	3.0	10.0	10.0	\$207,538	\$643,516	\$669,720
Operational Services:						
Business Mgr II	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Chief Engr	1.0	1.0	1.0	5,677-6,554	71,532	71,532
Director-Dietetics	1.0	1.0	1.0	5,615-7,032	84,384	84,384
Stationary Engr	3.3	4.0	4.0	5,148-5,945	256,356	259,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Chief-Plant Operations I	1.0	1.0	1.0	5,032-6,255	75,060	75,060
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,832-6,004	61,904	65,000
Supvr-Bldg Trades	1.0	1.0	1.0	4,392-5,720	57,654	60,536
Business Service Officer I-Supvr	0.9	1.0	1.0	4,020-4,977	54,960	57,712
Acctg Officer-Spec	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Maint Mechanic	1.0	1.0	1.0	3,950-4,998	51,933	54,090
Electrician I	0.6	1.0	1.0	3,943-4,989	47,316	49,680
Plumber I	1.0	1.0	1.0	3,943-4,989	54,516	54,516
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Carpenter I	1.0	1.0	1.0	3,770-4,761	52,068	52,068
Painter I	1.0	1.0	1.0	3,770-4,761	52,068	52,068
Locksmith I	1.0	1.0	1.0	3,770-4,761	52,068	52,068
Supvng Groundskeeper I	1.0	1.0	1.0	3,282-4,543	49,716	49,716
Bldg Maint Worker	1.0	3.0	3.0	3,282-4,140	124,152	128,088
Property Controller I	1.0	1.0	1.0	3,034-3,799	46,788	46,788
Supvng Cook I	1.9	2.0	2.0	3,033-3,798	86,945	86,945
Accountant I-Spec	2.0	2.0	2.0	3,000-3,757	85,440	87,456
Materials & Stores Spec	1.0	1.0	1.0	2,963-4,057	45,588	45,588
Staff Svcs Analyst-Gen	3.4	4.0	4.0	2,945-4,788	219,131	221,998
Office Techn-Typing	2.6	3.0	3.0	2,809-3,515	120,248	121,977
Cook Spec II	1.7	2.0	2.0	2,780-3,482	79,598	79,598
Groundskeeper	3.9	4.0	4.0	2,768-3,610	158,400	158,400
Acctg Techn	0.9	1.0	1.0	2,758-3,455	41,460	41,460
Pers Spec	1.9	2.0	2.0	2,720-4,380	89,298	92,572
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	39,420	39,420
Business Service Asst-Spec	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Stock Clerk	1.0	1.0	1.0	2,530-3,168	38,016	38,016
Cook Spec I	0.9	1.0	1.0	2,487-3,114	35,593	35,593
Lead Security Guard	1.0	1.0	1.0	2,354-2,947	35,364	35,364
Food Service Techn II	1.6	2.0	2.0	2,315-2,900	66,625	67,454
Security Guard	3.0	3.0	3.0	2,271-2,841	104,516	104,516
Office Asst-Typing	1.2	1.0	1.0	2,241-3,043	36,516	36,516
Custodian	12.3	15.0	15.0	2,194-2,745	482,559	486,753
Food Serv Techn I	6.6	9.0	9.0	2,159-2,700	286,305	286,305
Totals, Operational Services	70.7	81.0	81.0	\$3,198,491	\$3,584,777	\$3,619,957
Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,744-10,685	134,220	134,220
Supvng Teacher II (9734)	-	1.0	1.0	7,556-10,423	96,672	101,508
Supvng Teacher II (9193)	5.3	6.0	6.0	5,638-7,779	544,854	556,598
Supvng Teacher I	2.4	3.0	3.0	5,367-7,407	282,444	284,361
Teacher Spec	8.2	8.0	8.0	5,108-7,054	706,550	712,912
Teacher	83.5	89.0	89.0	3,400-6,288	6,504,602	6,632,029
Office Techn-Typing	5.0	7.1	7.1	2,809-3,515	265,664	274,322
Teaching Asst	15.5	20.0	20.0	2,417-3,026	784,793	789,712
Prog Techn	0.6	1.0	1.0	2,384-3,203	29,322	30,786
Office Asst-Typing	0.8	1.0	1.0	2,241-3,043	33,988	35,684
Totals, Instruction	122.3	137.1	137.1	\$8,517,425	\$9,383,109	\$9,552,132
Student Services:						
Physician & Surgeon	0.3	0.3	0.3	7,839-14,052	50,587	50,587

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Teacher III	1.0	1.0	1.0	7,744-10,685	134,220	134,220
Supvng Teacher II (9193)	1.9	2.0	2.0	5,638-7,779	186,129	190,467
Supvng Teacher I	0.2	-	-	5,367-7,407	-	-
Supvng Registered Nurse	0.9	1.0	1.0	5,290-9,316	90,060	90,060
Teacher Spec	14.3	17.0	17.0	5,108-7,054	1,466,062	1,489,342
Registered Nurse	3.7	4.5	4.5	4,866-8,647	358,190	359,977
Teacher	6.6	7.0	7.0	3,400-6,288	505,458	514,520
Occupational Therapist	0.9	1.0	1.0	3,339-4,814	51,132	53,688
Translator	2.0	2.0	2.0	3,189-3,992	98,208	98,208
Support Svcs Asst-Interpreter	1.8	2.0	2.0	3,099-4,429	111,096	111,096
Office Techn-Typing	2.5	3.0	3.0	2,809-3,515	116,048	119,686
Office Asst-Typing	0.1	-	-	2,241-3,043	-	-
Totals, Student Services	36.2	40.8	40.8	\$2,814,622	\$3,167,190	\$3,211,851
Residence:						
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,830-7,245	72,645	76,279
Staff Svcs Mgr I	0.3	1.0	1.0	5,311-6,598	65,745	69,036
Supvr-Residence Prog	1.4	1.0	1.0	3,941-4,934	59,780	62,769
Supvng Counselor	6.2	7.0	7.0	3,584-4,439	388,960	391,288
Transp Coordinator	0.9	1.0	1.0	3,261-4,082	51,384	51,384
Auto Equipt Operator I	1.0	1.0	1.0	3,143-3,958	43,320	43,320
Dispatcher-Clerk	1.0	1.0	1.0	2,897-3,626	44,712	44,712
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	43,380	43,380
Counselor	27.6	40.0	40.0	2,722-4,104	1,829,858	1,858,148
School Bus Driver	0.5	1.0	1.0	2,609-3,268	34,548	36,276
Night Attendant	7.4	12.0	12.0	2,407-3,016	460,413	472,281
Totals, Residence	47.7	67.0	67.0	\$2,338,144	\$3,094,745	\$3,148,873
Tech Svcs Div-CSDR Support Unit:						
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	6,116-8,039	97,668	97,668
Sr Info Systems Analyst-Spec	0.2	-	-	5,824-7,655	-	-
Staff Info Systems Analyst-Spec	0.9	3.0	3.0	5,295-6,963	216,848	224,757
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	63,560	66,736
Asst Info Systems Analyst	0.3	-	-	3,247-5,280	-	-
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	49,488	49,488
Totals, Tech Svcs Div-CSDR Support Unit	4.2	6.0	6.0	\$306,939	\$427,564	\$438,649
Temporary Help (CSDR)	9.8	9.8	9.8	729,000	729,000	729,000
Overtime (CSDR)	-	-	-	158,000	158,000	158,000
Totals, Cal School for the Deaf-Riverside	293.9	351.7	351.7	\$18,270,159	\$21,187,901	\$21,528,182
Diagnostic Center, Northern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,461-9,343	120,516	120,516
Totals, Administrative Services	1.0	1.0	1.0	\$120,516	\$120,516	\$120,516
Assessment and Training Services:						
Physician & Surgeon	0.5	1.0	1.0	7,839-14,052	168,624	168,624
Supvng Teacher	2.0	2.0	2.0	6,364-8,780	227,520	227,520
Teacher Spec	14.6	18.5	18.5	5,516-7,610	1,697,226	1,723,618
Totals, Assessment and Training Services	17.1	21.5	21.5	\$1,769,516	\$2,093,370	\$2,119,762
Business Services:						
Stationary Engr	-	1.0	1.0	5,148-5,945	61,776	64,860
Acctg Officer-Supvr	1.0	1.0	1.0	4,016-5,029	60,348	60,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Svcs Supvr II-Gen	0.5	1.0	1.0	3,087-3,866	37,044	38,892
Accountant I-Spec	0.2	1.0	1.0	3,000-3,757	44,108	44,996
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,945-4,788	49,104	49,104
Office Techn-Typing	2.7	3.0	3.0	2,809-3,515	119,062	121,071
Groundskeeper	1.0	1.0	1.0	2,768-3,610	39,600	39,600
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Pers Spec	1.0	1.0	1.0	2,720-4,380	54,960	54,960
Security Guard	1.0	1.0	1.0	2,271-2,841	35,132	35,132
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	33,672	33,672
Custodian	1.0	1.0	1.0	2,194-2,745	32,940	32,940
Totals, Business Services	10.9	14.0	14.0	\$461,079	\$609,206	\$617,035
Tech Svcs Div-DCN Support Unit:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	87,734	87,734
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	47,796	48,288
Totals, Tech Svcs Div-DCN Support Unit	2.0	2.0	2.0	\$132,450	\$135,530	\$136,022
Totals, Diagnostic Center, Northern California	31.0	38.5	38.5	\$2,483,561	\$2,958,622	\$2,993,335
Diagnostic Center, Central California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,461-9,343	116,916	116,916
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Office Techn-Typing	4.6	5.0	5.0	2,809-3,515	204,696	206,492
Totals, Administrative Services	6.6	7.0	7.0	\$348,361	\$368,004	\$369,800
Assessment and Training Services:						
Physician & Surgeon	0.9	1.0	1.0	7,839-14,052	168,624	168,624
Supvng Teacher	2.0	2.0	2.0	6,364-8,780	220,320	220,320
Teacher Spec	15.8	18.0	18.0	5,516-7,610	1,648,168	1,665,820
Totals, Assessment and Training Services	18.7	21.0	21.0	\$1,850,942	\$2,037,112	\$2,054,764
Business Svcs and Plant Operations:						
Business Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Maint Mechanic	1.0	1.0	1.0	3,950-4,998	54,600	54,600
Bldg Maint Worker	-	1.0	1.0	3,282-4,140	39,384	41,352
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Groundskeeper	1.0	1.0	1.0	2,768-3,610	37,377	38,928
Custodian	1.0	1.0	1.0	2,194-2,745	33,980	33,980
Totals, Business Svcs and Plant Operations	5.0	6.0	6.0	\$249,832	\$286,697	\$290,216
Tech Svcs Div-DCC Support Unit:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Totals, Tech Svcs Div-DCC Support Unit	1.0	1.0	1.0	\$83,556	\$83,556	\$83,556
Temporary Help (DCC)	1.2	1.2	1.2	62,000	62,000	62,000
Overtime (DCC)	-	-	-	3,000	3,000	3,000
Totals, Diagnostic Center, Central California	32.5	36.2	36.2	\$2,597,691	\$2,840,369	\$2,863,336
Diagnostic Center, Southern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,461-9,343	116,916	116,916
Sr Info Systems Analyst-Spec	0.1	-	-	5,824-7,655	-	-
Program Techn III	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,788	58,656
Office Techn-Typing	2.6	3.0	3.0	2,809-3,515	126,540	126,540
Totals, Administrative Services	5.7	6.0	6.0	\$335,296	\$347,612	\$348,480

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assessment and Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,839-14,052	168,624	168,624
Supvng Teacher	1.0	2.0	2.0	6,364-8,780	191,328	195,384
Teacher Spec	16.4	17.5	17.5	5,516-7,610	1,591,524	1,617,589
Totals, Assessment and Training Services	18.4	20.5	20.5	\$1,818,938	\$1,951,476	\$1,981,597
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	5,148-5,945	64,860	64,860
Business Svc Officer III	1.0	1.0	1.0	4,832-6,004	69,212	71,672
Maint Mechanic	1.0	1.0	1.0	3,950-4,998	54,600	54,600
Lead Groundskeeper	1.0	1.0	1.0	2,889-3,958	43,320	43,320
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Custodian	2.0	2.0	2.0	2,194-2,745	65,880	65,880
Totals, Plant Operations	7.0	7.0	7.0	\$338,756	\$340,052	\$342,512
Tech Svcs Div-DCS Support Unit:						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	6,116-8,039	73,392	77,064
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Info Systems Techn	0.9	1.0	1.0	2,593-4,024	48,288	48,288
Totals, Tech Svcs Div-DCS Support Unit	1.9	3.0	3.0	\$127,594	\$205,236	\$208,908
Totals, Diagnostic Center, Southern California	33.0	36.5	36.5	\$2,620,584	\$2,844,376	\$2,881,497
Totals, Student Support & Special Svcs Branch	1,274.8	1,474.8	1,473.3	\$83,792,025	\$94,529,007	\$95,910,853
Temporary Help (Headquarters)	58.9	58.9	58.9	2,926,990	2,926,990	2,926,990
Overtime (Headquarters)	-	-	-	158,997	158,997	158,997
Adjustment for 10-11 Month Employees (SSS Only)	-	-	-	-	-2,136,650	-2,168,424
TOTALS, AUTHORIZED POSITIONS	2,232.2	2,550.2	2,545.7	\$154,532,606	\$171,017,455	\$173,349,735
<i>Regular/Ongoing Positions</i>	2,129.4	2,447.4	2,442.9	148,931,619	167,553,118	169,917,172
<i>Adjustment for 10-11 Month Employees (SSS Only)</i>	-	-	-	-	-2,136,650	-2,168,424
<i>Temporary Help</i>	102.8	102.8	102.8	5,086,990	5,086,990	5,086,990
<i>Overtime</i>	-	-	-	513,997	513,997	513,997

¹ 1.0 position limited-term to 6/30/2017.

² 0.5 position limited term to 6/30/2017.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Library Administration						
Librarian	1.0	1.0	1.0	\$10,421-13,619	\$149,472	\$149,472
Special Assistant	0.8	-	-	9,023-10,049	-	-
Deputy State Librarian	1.0	1.0	1.0	8,749-9,750	116,904	116,904
C.E.A. A	0.7	1.0	1.0	6,453-14,409	95,844	95,844
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	5,830-7,245	162,621	166,401
Acctg Administrator I Supvr	0.5	1.0	1.0	5,311-6,598	76,696	79,176
Staff Services Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,924
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	72,580	72,580
Assoc Mgt Auditor	0.5	1.0	1.0	4,829-6,350	57,948	60,840
Assoc Personnel Analyst	2.0	3.0	3.0	4,600-5,758	190,200	192,960
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,600-5,758	193,392	196,152
Sr Acctg Officer-Spec	1.7	2.0	2.0	4,600-5,758	126,044	128,888
Business Service Officer II-Spec	1.0	1.0	1.0	4,191-5,248	61,746	62,976
Acctg Officer-Spec	1.3	0.5	0.5	4,016-5,029	26,194	27,505
Sr Personnel Spec	1.0	1.0	1.0	3,824-4,788	54,727	54,727
Business Service Officer I-Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Staff Services Analyst-Gen	1.7	2.0	2.0	2,945-4,788	97,386	102,256
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Business Service Asst-Spec	0.3	-	-	2,609-3,992	-	-
Temporary Help	2.5	2.0	2.0	(60,411)	111,000	111,000
Totals, Library Administration	22.4	25.5	25.5	\$1,485,541	\$1,756,122	\$1,784,241
Information Technology						
Information Technology:						
C.E.A. A	0.7	1.0	1.0	6,453-14,409	101,136	101,136
Systems Software Spec II-Suprvy	0.8	1.0	1.0	6,105-8,027	73,260	76,920
Systems Software Spec II-Tech	3.0	3.0	3.0	5,814-7,642	266,400	266,400
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	61,602	64,686
Temporary Help	0.3	0.5	0.5	(11,518)	20,000	20,000
Totals, Information Technology	6.8	7.5	7.5	\$563,810	\$598,598	\$605,342
Information Technology-CA Portal:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	70,160	73,674
Digital Composition Spec I	0.5	-	-	2,882-4,224	-	-
Totals, Information Technology-CA Portal	2.5	2.0	2.0	\$181,366	\$162,020	\$165,534
Totals, Information Technology	9.3	9.5	9.5	\$745,176	\$760,618	\$770,876
Library Development Services						
Library Development Services-Program:						
Library Progs Administrator	0.5	1.0	1.0	6,650-8,328	79,800	83,796
C.E.A. A	1.0	1.0	1.0	6,453-14,409	89,052	89,052
Library Progs Consultant	5.2	6.0	6.0	5,984-7,489	521,760	529,872
Staff Services Mgr I	0.1	-	-	5,311-6,598	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	128,026	130,918
Adm Asst II	1.0	1.0	1.0	4,356-5,582	54,948	54,948
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	1.5	2.0	2.0	2,809-3,515	78,816	80,648
Temporary Help	1.0	0.8	0.8	(43,190)	45,000	45,000
Totals, Library Development Services-Program	13.3	14.8	14.8	\$936,037	\$1,054,858	\$1,071,690

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Library Development Services-Admin Unit:						
Info Officer I-Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	131,628	131,628
Totals, Library Development Services-Admin Unit	3.0	3.0	3.0	\$200,724	\$200,724	\$200,724
Totals, Library Development Services	16.3	17.8	17.8	\$1,136,761	\$1,255,582	\$1,272,414
State Library Services						
State Library Services Bureau-Administration:						
Assistant Director	-	1.0	1.0	7,088-7,777	93,324	93,324
C.E.A. A	1.1	1.0	1.0	6,453-14,409	77,436	77,436
Prin Librarian	0.1	-	-	6,052-7,576	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	49,185	51,647
Temporary Help	0.5	0.5	0.5	(24,502)	45,000	45,000
Totals, State Library Services Bureau-Administration	2.7	3.5	3.5	\$195,072	\$264,945	\$267,407
Library Services Blind & Physically Handicapped:						
Supvng Librarian II	1.0	1.0	1.0	5,504-6,891	82,692	82,692
Librarian	1.0	1.0	1.0	4,386-5,489	65,868	65,868
Electronics Techn	1.0	1.0	1.0	3,362-4,890	53,472	53,472
Library Tech Asst II	1.0	1.0	1.0	3,196-4,002	48,024	48,024
Office Services Supvr II-Gen	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Library Tech Asst I	5.9	6.0	6.0	2,897-3,627	253,562	255,570
Office Asst-Gen	4.7	5.0	5.0	2,168-2,983	177,280	177,280
Temporary Help	0.5	0.5	0.5	(15,840)	20,000	20,000
Totals, Library Services Blind & Physically	16.1	16.5	16.5	\$725,832	\$747,290	\$749,298
Library California Section:						
Supvng Librarian II	1.0	1.0	1.0	5,504-6,891	78,872	78,872
Sr Librarian	1.0	1.0	1.0	4,768-5,967	71,604	71,604
Librarian	3.0	3.0	3.0	4,386-5,489	190,240	193,168
Library Tech Asst II	1.0	1.0	1.0	3,196-4,002	48,024	48,024
Library Tech Asst I	2.4	3.0	3.0	2,897-3,627	117,215	121,001
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	30,661	32,191
Totals, Library California Section	9.4	10.0	10.0	\$507,328	\$536,616	\$544,860
Library-Government Publication Section:						
Sr Librarian	1.8	2.0	2.0	4,768-5,967	128,820	131,676
Librarian	2.0	2.0	2.0	4,386-5,489	125,428	130,166
Library Tech Asst I	3.0	4.0	4.0	2,897-3,627	159,362	164,072
Totals, Library-Government Publication Section	6.8	8.0	8.0	\$364,887	\$413,610	\$425,914
Library Information Services:						
Supvng Librarian II	0.9	1.0	1.0	5,504-6,891	66,048	69,348
Sr Librarian	1.0	1.0	1.0	4,768-5,967	71,604	71,604
Librarian	2.0	2.0	2.0	4,386-5,489	121,358	124,130
Library Tech Asst I	2.0	2.0	2.0	2,897-3,627	81,384	84,264
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Library Information Services	6.9	7.0	7.0	\$370,674	\$376,190	\$385,142
Law Library:						
Prin Librarian	1.0	1.0	1.0	6,052-7,576	87,692	90,912
Librarian	2.2	3.0	3.0	4,386-5,489	170,414	178,934
Library Tech Asst II	1.0	1.0	1.0	3,196-4,002	48,024	48,024
Library Tech Asst I	2.0	2.0	2.0	2,897-3,627	82,160	84,096
Totals, Law Library	6.2	7.0	7.0	\$336,218	\$388,290	\$401,966

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
C.E.A. B	1.0	1.0	1.0	\$8,985-10,703	\$128,436	\$128,436
Attorney III	1.0	1.0	1.0	8,032-10,305	123,660	123,660
Sys Software Specialist II (Technical)	0.4	0.8	0.8	5,814-7,642	73,363	73,363
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Staff Services Analyst	0.3	1.0	1.0	2,945-4,788	37,772	39,664
TOTALS, AUTHORIZED POSITIONS	2.9	3.8	3.8	\$321,758	\$363,231	\$365,123
<i>Regular/Ongoing Positions</i>	2.9	3.8	3.8	321,758	363,231	365,123

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Director-Summer School for the Arts	1.0	1.0	1.0	\$7,237-8,061	\$95,628	\$95,628
Dep Director	1.0	1.0	1.0	6,049-7,575	90,900	90,900
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	42,666	44,798
TOTALS, AUTHORIZED POSITIONS	4.0	4.0	4.0	\$302,177	\$298,290	\$300,422
<i>Regular/Ongoing Positions</i>	4.0	4.0	4.0	302,177	298,290	300,422

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	11,157-13,052	162,888	162,888
Dep Director	1.0	1.0	1.0	10,199-11,359	125,004	125,004
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-3,690	57,456	57,456
Totals, Executive Office	4.0	4.0	4.0	\$429,751	\$433,524	\$433,524
Administrative Services:						
C.E.A. A	0.3	1.0	1.0	8,985-10,703	111,792	111,792
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Staff Svcs Mgr II-Managerial	0.8	1.0	1.0	6,453-7,331	80,343	84,363
Sr Info Svcs Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Consultant-Teacher Preparation	0.1	-	-	5,984-7,489	-	-
Staff Svcs Mgr II-Supvry	1.3	2.0	2.0	5,830-7,245	166,612	172,770
Sr Info Svcs Analyst-Spec	6.0	6.0	6.0	5,824-7,655	551,160	551,160
Staff Svcs Mgr I	1.2	1.0	1.0	5,311-6,598	64,796	68,040
Staff Info Svcs Analyst-Spec	5.8	6.0	6.0	5,295-6,963	483,902	493,140
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,295-6,963	167,112	167,112
Assoc Info Svcs Analyst-Spec	0.8	1.0	1.0	4,829-6,350	58,912	61,856
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,600-5,758	119,802	125,790
Assoc Pers Analyst	3.0	3.0	3.0	4,600-5,758	207,288	207,288
Bus Svc Ofcr I-Spec	0.9	1.0	1.0	3,824-4,788	51,026	53,578
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-3,690	47,664	50,046
Ofc Techn-Typing	-	1.0	1.0	2,809-3,515	33,708	35,388
Ofc Techn-Gen	0.2	1.0	1.0	2,758-3,455	33,372	35,042
Bus Svc Asst-Spec	1.0	1.0	1.0	2,609-3,268	47,904	47,904
Ofc Asst-Typing	1.2	-	-	2,241-2,806	-	-
Ofc Asst-Gen	0.7	-	-	2,168-2,713	-	-
Ltd Exam and Appt Pgm (LEAP)	0.2	-	-	151-15,143	-	-
Temporary Help	1.3	1.5	1.5	(63,877)	40,000	40,000
Overtime	-	-	-	(10,129)	31,500	31,500
Totals, Administrative Services	32.7	34.5	34.5	\$2,382,300	\$2,557,281	\$2,597,157
Totals, Administration	36.7	38.5	38.5	\$2,812,051	\$2,990,805	\$3,030,681
Certification, Assignment & Waivers Division						
Certification Operations/Support:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,210	96,576
C.E.A. A	0.3	1.0	1.0	6,453-9,277	77,436	77,436
Consultant-Teacher Preparation	1.0	1.0	1.0	5,984-7,489	89,868	89,868
Staff Svcs Mgr I	4.3	6.0	6.0	5,311-6,598	450,358	460,863
Assoc Govtl Prog Analyst	10.6	15.0	15.0	4,600-5,758	920,470	952,897
Staff Svcs Analyst-Gen	11.6	9.0	9.0	2,945-3,690	440,734	459,910
Ofc Techn-Typing	1.5	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Mgt Services Techn	0.7	1.0	1.0	2,609-3,690	41,940	44,040
Ofc Asst-Typing	1.8	2.0	2.0	2,241-2,806	75,016	76,876
Ofc Asst-Gen	3.6	3.6	3.6	2,168-2,713	128,866	128,866
Ltd Exam and Appt Pgm (LEAP)	0.2	-	-	151-15,143	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	0.4	1.0	1.0	(18,211)	35,000	35,000
Overtime	-	-	-	(21,359)	33,500	33,500
Totals, Certification, Assignment & Waivers Division	38.0	42.6	42.6	\$2,180,970	\$2,473,038	\$2,539,472
Professional Services Division						
Professional Services General Operations:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Teacher Preparation Administrator I (Eval. & Research)	1.0	1.0	1.0	6,650-8,328	99,936	99,936
Teacher Preparation Administrator I (Exams & Research)	2.0	2.0	2.0	6,650-8,328	199,584	199,872
Consultant-Teacher Preparation (Eval. & Research)	11.5	12.0	12.0	5,984-7,489	1,051,654	1,061,709
Consultant-Teacher Preparation (Exams & Research)	3.0	3.0	3.0	5,984-7,489	269,604	269,604
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Research Prog Spec I	-	1.0	1.0	5,053-6,325	71,196	74,760
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,600-5,758	378,884	389,516
Ofc Techn-Typing	2.3	2.0	2.0	2,809-3,515	78,303	80,107
Temporary Help	0.2	0.5	0.5	(11,064)	25,000	25,000
Overtime	-	-	-	-	1,500	1,500
Totals, Professional Services Division	27.9	29.5	29.5	\$2,253,987	\$2,391,037	\$2,417,380
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
Asst Chief Counsel	1.0	1.0	1.0	9,337-10,815	129,780	129,780
C.E.A. B	2.0	1.0	1.0	8,985-10,703	211,140	136,272
Attorney III	2.0	2.0	2.0	8,032-10,305	240,804	246,660
Staff Svcs Mgr III-Supvry	1.0	1.0	1.0	7,088-8,048	95,844	96,576
Supvng Special Investigator I (Non-Peace Officer)	1.0	1.0	1.0	5,613-6,975	83,700	83,700
Staff Svcs Mgr I	2.9	3.0	3.0	5,311-6,598	230,169	236,028
Attorney	1.0	1.0	1.0	4,886-5,082	59,427	62,403
Sr Legal Analyst	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,600-5,758	447,855	456,556
Special Investigator	3.9	4.0	4.0	4,019-6,258	277,279	283,635
Staff Svcs Analyst-Gen	7.9	8.0	8.0	2,945-3,690	424,353	437,581
Ofc Techn-Typing	6.6	7.0	7.0	2,809-3,515	279,698	283,293
Ltd Exam and Appt Pgm (LEAP)	0.3	-	-	151-15,143	-	-
Temporary Help	0.4	2.3	2.3	(20,740)	50,000	50,000
Overtime	-	-	-	(366)	33,500	33,500
Totals, Division of Professional Practices	38.7	40.3	40.3	\$2,550,535	\$2,719,701	\$2,692,136
TOTALS, AUTHORIZED POSITIONS	141.3	150.9	150.9	\$9,797,543	\$10,574,581	\$10,679,669
<i>Regular/Ongoing Positions</i>	139.0	145.6	145.6	9,651,797	10,324,581	10,429,669
<i>Temporary Help</i>	2.3	5.3	5.3	113,892	150,000	150,000
<i>Overtime</i>	-	-	-	31,854	100,000	100,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	1.0	1.0	1.0	\$570,000	\$570,000	\$570,000
Provost and Exec VP for Academic Affairs	1.0	1.0	1.0	370,688	382,455	382,455
Exec VP for Business Operations and CFO	1.0	1.0	1.0	412,000	424,360	424,360
Chief Investment Officer	1.0	1.0	1.0	632,380	652,454	652,454
Sr VP-Health Sciences and Services	1.0	1.0	1.0	614,283	633,782	633,782
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	428,940	442,555	442,555
Sr VP-External Relations (Public Affairs)	1.0	1.0	1.0	280,000	288,400	288,400
Sr VP-Government Relations	1.0	1.0	1.0	280,000	288,400	288,400
Sr VP-Research Innovation & Entrepreneurship	0.4	1.0	1.0	187,169	325,000	325,000
Chief Operating Officer	1.0	1.0	1.0	337,857	350,000	350,000
Secretary of The Regents	1.0	1.0	1.0	231,359	238,703	238,703
VP-Chief Information Officer	1.0	1.0	1.0	355,402	366,064	366,064
VP-Human Resources	1.0	1.0	1.0	327,818	327,818	327,818
VP-Institutional Research & Academic Planning	1.0	1.0	1.0	242,628	285,725	285,725
VP-Laboratory Administration	1.0	1.0	1.0	365,033	376,620	376,620
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	440,589	454,574	454,574
VP-Research & Graduate Studies	-	1.0	1.0	-	300,000	300,000
VP-Student Affairs	1.0	1.0	1.0	268,120	269,139	269,139
Staff	707.9	726.6	726.6	91,027,321	95,663,047	95,663,047
Totals, Institutional Support	724.3	744.6	744.6	\$97,371,587	\$102,639,096	\$102,639,096
Instruction and Departmental Research						
Academic	6.0	6.1	6.1	423,223	457,390	457,390
Staff	85.6	88.6	88.6	5,683,015	6,141,804	6,141,804
Totals, Instruction and Departmental Research	91.6	94.7	94.7	\$6,106,238	\$6,599,194	\$6,599,194
Organized Activities-Other						
Staff	45.0	46.5	46.5	4,754,066	5,086,851	5,086,851
Totals, Organized Activities-Other	45.0	46.5	46.5	\$4,754,066	\$5,086,851	\$5,086,851
Organized Research						
General Campus:						
Academic	30.8	31.6	31.6	3,273,236	3,450,308	3,450,308
Staff	176.8	181.5	181.5	14,865,864	15,670,062	15,670,062
Totals, Organized Research	207.6	213.1	213.1	\$18,139,100	\$19,120,370	\$19,120,370
Libraries						
Staff	70.3	72.2	72.2	6,854,435	7,225,239	7,225,239
Totals, Libraries	70.3	72.2	72.2	\$6,854,435	\$7,225,239	\$7,225,239
Extension and Public Service						
Staff	43.1	44.2	44.2	3,348,044	3,529,163	3,529,163
Totals, Extension and Public Service	43.1	44.2	44.2	\$3,348,044	\$3,529,163	\$3,529,163
Maintenance and Operation of Plant						
Staff	20.4	20.9	20.9	1,643,232	1,732,126	1,732,126
Totals, Maintenance and Operation of Plant	20.4	20.9	20.9	\$1,643,232	\$1,732,126	\$1,732,126
Student Services						
Staff	43.8	45.3	45.3	3,828,055	4,096,019	4,096,019
Totals, Student Services	43.8	45.3	45.3	\$3,828,055	\$4,096,019	\$4,096,019
Totals, Office of the President and Universitywide Programs	1,246.1	1,281.5	1,281.5	\$142,044,757	\$150,028,058	\$150,028,058

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
BERKELEY CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,890.3	1,956.5	1,956.5	\$253,186,247	\$273,725,371	\$273,725,371
Staff	1,064.6	1,101.9	1,101.9	76,546,016	82,755,627	82,755,627
Health Sciences:						
Academic	113.3	117.3	117.3	15,022,998	16,241,703	16,241,703
Staff	97.2	100.6	100.6	7,282,046	7,872,784	7,872,784
Totals, Instruction and Departmental Research	3,165.4	3,276.3	3,276.3	\$352,037,307	\$380,595,485	\$380,595,485
Summer Session						
Academic	3.3	3.4	3.4	420,440	443,185	443,185
Staff	39.7	40.7	40.7	2,574,168	2,713,423	2,713,423
Totals, Summer Session	43.0	44.1	44.1	\$2,994,608	\$3,156,608	\$3,156,608
Organized Activities-Other						
Academic	15.2	15.7	15.7	1,042,527	1,115,504	1,115,504
Staff	499.3	516.9	516.9	40,485,488	43,319,472	43,319,472
Totals, Organized Activities-Other	514.5	532.6	532.6	\$41,528,015	\$44,434,976	\$44,434,976
Organized Research						
General Campus:						
Academic	195.0	200.2	200.2	21,579,978	22,747,389	22,747,389
Staff	527.6	541.6	541.6	38,038,740	40,096,521	40,096,521
Health Sciences:						
Academic	15.9	16.3	16.3	1,656,947	1,746,583	1,746,583
Staff	33.0	33.9	33.9	1,999,711	2,107,889	2,107,889
Totals, Organized Research	771.5	792.0	792.0	\$63,275,376	\$66,698,382	\$66,698,382
Libraries						
Academic	81.9	84.1	84.1	7,818,718	8,241,687	8,241,687
Staff	309.6	317.8	317.8	15,426,619	16,261,153	16,261,153
Totals, Libraries	391.5	401.9	401.9	\$23,245,337	\$24,502,840	\$24,502,840
University Extension						
Academic	14.8	15.2	15.2	1,261,042	1,329,261	1,329,261
Staff	115.6	118.6	118.6	6,918,568	7,292,842	7,292,842
Totals, University Extension	130.4	133.8	133.8	\$8,179,610	\$8,622,103	\$8,622,103
Extension and Public Service						
Academic	55.1	56.6	56.6	4,501,129	4,744,626	4,744,626
Staff	340.7	349.7	349.7	20,899,859	22,030,478	22,030,478
Totals, Extension and Public Service	395.8	406.3	406.3	\$25,400,988	\$26,775,104	\$26,775,104
Maintenance and Operation of Plant						
Staff	537.4	551.7	551.7	37,530,839	39,561,144	39,561,144
Totals, Maintenance and Operation of Plant	537.4	551.7	551.7	\$37,530,839	\$39,561,144	\$39,561,144
Student Services						
Academic	2.8	2.9	2.9	165,511	177,097	177,097
Staff	1,268.4	1,312.8	1,312.8	91,244,606	97,631,728	97,631,728
Totals, Student Services	1,271.2	1,315.7	1,315.7	\$91,410,117	\$97,808,825	\$97,808,825
Institutional Support						
Chancellor	1.0	1.0	1.0	515,574	516,446	516,446
Academic	3.4	3.5	3.5	757,918	802,039	802,039
Staff	1,555.4	1,596.8	1,596.8	131,272,171	138,397,498	138,397,498
Totals, Institutional Support	1,559.8	1,601.3	1,601.3	\$132,545,663	\$139,715,983	\$139,715,983

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Berkeley Campus	8,780.5	9,055.7	9,055.7	\$778,147,860	\$831,871,450	\$831,871,450
DAVIS CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,464.9	1,505.1	1,505.1	\$177,981,414	\$192,419,727	\$192,419,727
Staff	893.0	935.4	935.4	56,405,362	60,981,111	60,981,111
Health Sciences:						
Academic	539.1	558.0	558.0	118,433,022	128,040,616	128,040,616
Staff	926.3	958.7	958.7	79,026,614	85,437,458	85,437,458
Totals, Instruction and Departmental Research	3,823.3	3,957.2	3,957.2	\$431,846,412	\$466,878,912	\$466,878,912
Summer Session						
Academic	0.2	0.2	0.2	9,431	9,941	9,941
Staff	11.0	11.3	11.3	599,669	632,110	632,110
Totals, Summer Session	11.2	11.5	11.5	\$609,100	\$642,051	\$642,051
Organized Activities-Hospitals and Clinics						
Staff	7,598.2	7,800.2	7,800.2	720,081,523	759,035,757	759,035,757
Totals, Organized Activities-Hospitals and Clinics	7,598.2	7,800.2	7,800.2	\$720,081,523	\$759,035,757	\$759,035,757
Organized Activities-Other						
Academic	9.3	9.6	9.6	1,019,309	1,090,661	1,090,661
Staff	1,130.0	1,169.5	1,169.5	74,145,708	79,335,908	79,335,908
Totals, Organized Activities-Other	1,139.3	1,179.1	1,179.1	\$75,165,017	\$80,426,569	\$80,426,569
Organized Research						
General Campus:						
Academic	148.5	152.4	152.4	20,898,720	22,029,278	22,029,278
Staff	536.2	550.4	550.4	31,199,101	32,886,878	32,886,878
Health Sciences:						
Academic	26.3	27.0	27.0	4,508,179	4,752,058	4,752,058
Staff	411.2	422.1	422.1	25,230,286	26,595,168	26,595,168
Totals, Organized Research	1,122.2	1,151.9	1,151.9	\$81,836,286	\$86,263,382	\$86,263,382
Libraries						
Academic	35.9	36.8	36.8	3,336,610	3,517,110	3,517,110
Staff	123.2	126.5	126.5	6,262,112	6,600,873	6,600,873
Totals, Libraries	159.1	163.3	163.3	\$9,598,722	\$10,117,983	\$10,117,983
University Extension						
Academic	37.6	38.6	38.6	3,123,634	3,292,613	3,292,613
Staff	156.6	160.7	160.7	8,460,188	8,917,859	8,917,859
Totals, University Extension	194.2	199.3	199.3	\$11,583,822	\$12,210,472	\$12,210,472
Extension and Public Service						
Academic	2.9	3.0	3.0	342,513	361,042	361,042
Staff	215.3	220.9	220.9	13,020,390	13,724,753	13,724,753
Totals, Extension and Public Service	218.2	223.9	223.9	\$13,362,903	\$14,085,795	\$14,085,795
Maintenance and Operation of Plant						
Staff	609.5	625.7	625.7	36,984,334	38,985,075	38,985,075
Totals, Maintenance and Operation of Plant	609.5	625.7	625.7	\$36,984,334	\$38,985,075	\$38,985,075
Student Services						
Staff	895.8	927.2	927.2	51,355,782	54,950,687	54,950,687
Totals, Student Services	895.8	927.2	927.2	\$51,355,782	\$54,950,687	\$54,950,687

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Institutional Support						
Chancellor	1.0	1.0	1.0	423,643	424,360	424,360
Academic	2.1	2.2	2.2	232,569	246,435	246,435
Staff	1,179.8	1,211.1	1,211.1	80,589,453	84,970,015	84,970,015
Totals, Institutional Support	1,182.9	1,214.3	1,214.3	\$81,245,665	\$85,640,810	\$85,640,810
Totals, Davis Campus	16,953.9	17,453.6	17,453.6	\$1,513,669,566	\$1,609,237,493	\$1,609,237,493
IRVINE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,334.2	1,380.9	1,380.9	\$159,444,291	\$172,378,824	\$172,378,824
Staff	586.1	606.6	606.6	37,078,968	40,086,910	40,086,910
Health Sciences:						
Academic	411.8	426.2	426.2	79,441,093	85,885,560	85,885,560
Staff	591.4	612.1	612.1	44,157,603	47,739,782	47,739,782
Totals, Instruction and Departmental Research	2,923.5	3,025.8	3,025.8	\$320,121,955	\$346,091,076	\$346,091,076
Summer Session						
Staff	26.4	27.1	27.1	1,510,359	1,592,064	1,592,064
Totals, Summer Session	26.4	27.1	27.1	\$1,510,359	\$1,592,064	\$1,592,064
Organized Activities-Hospitals and Clinics						
Staff	4,460.6	4,579.1	4,579.1	355,732,855	374,976,927	374,976,927
Totals, Organized Activities-Hospitals and Clinics	4,460.6	4,579.1	4,579.1	\$355,732,855	\$374,976,927	\$374,976,927
Organized Activities-Other						
Academic	9.5	9.8	9.8	3,474,484	3,717,698	3,717,698
Staff	762.8	789.5	789.5	54,779,684	58,614,262	58,614,262
Totals, Organized Activities-Other	772.3	799.3	799.3	\$58,254,168	\$62,331,960	\$62,331,960
Organized Research						
General Campus:						
Academic	18.0	18.5	18.5	2,178,288	2,296,127	2,296,127
Staff	173.5	178.1	178.1	10,608,051	11,181,914	11,181,914
Health Sciences:						
Academic	13.4	13.8	13.8	2,017,722	2,126,875	2,126,875
Staff	91.8	94.2	94.2	5,460,820	5,756,234	5,756,234
Totals, Organized Research	296.7	304.6	304.6	\$20,264,881	\$21,361,150	\$21,361,150
Libraries						
Academic	45.4	46.6	46.6	3,960,595	4,174,851	4,174,851
Staff	133.6	137.1	137.1	6,837,548	7,207,439	7,207,439
Totals, Libraries	179.0	183.7	183.7	\$10,798,143	\$11,382,290	\$11,382,290
University Extension						
Staff	239.7	246.1	246.1	14,227,702	14,997,378	14,997,378
Totals, University Extension	239.7	246.1	246.1	\$14,227,702	\$14,997,378	\$14,997,378
Extension and Public Service						
Staff	57.4	59.0	59.0	3,428,140	3,613,592	3,613,592
Totals, Extension and Public Service	57.4	59.0	59.0	\$3,428,140	\$3,613,592	\$3,613,592
Maintenance and Operation of Plant						
Staff	312.8	321.1	321.1	18,330,915	19,322,562	19,322,562
Totals, Maintenance and Operation of Plant	312.8	321.1	321.1	\$18,330,915	\$19,322,562	\$19,322,562
Student Services						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff	673.7	697.3	697.3	36,882,902	39,464,706	39,464,706
Totals, Student Services	673.7	697.3	697.3	\$36,882,902	\$39,464,706	\$39,464,706
Institutional Support						
Chancellor	1.0	1.0	1.0	485,000	485,000	485,000
Staff	729.1	748.5	748.5	57,974,321	61,136,793	61,136,793
Totals, Institutional Support	730.1	749.5	749.5	\$58,459,321	\$61,621,793	\$61,621,793
Totals, Irvine Campus	10,672.2	10,992.6	10,992.6	\$898,011,341	\$956,755,498	\$956,755,498
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	2,174.2	2,250.3	2,250.3	\$308,878,669	\$333,935,707	\$333,935,707
Staff	1,135.6	1,175.3	1,175.3	73,273,758	79,217,915	79,217,915
Health Sciences:						
Academic	1,394.3	1,443.1	1,443.1	245,971,959	265,925,842	265,925,842
Staff	2,956.9	3,060.3	3,060.3	209,856,433	226,880,531	226,880,531
Totals, Instruction and Departmental Research	7,661.0	7,929.0	7,929.0	\$837,980,819	\$905,959,995	\$905,959,995
Summer Session						
Staff	39.7	40.7	40.7	2,484,288	2,618,680	2,618,680
Totals, Summer Session	39.7	40.7	40.7	\$2,484,288	\$2,618,680	\$2,618,680
Organized Activities-Hospitals and Clinics						
Staff	8,666.7	8,897.1	8,897.1	779,851,167	822,038,758	822,038,758
Totals, Organized Activities-Hospitals and Clinics	8,666.7	8,897.1	8,897.1	\$779,851,167	\$822,038,758	\$822,038,758
Organized Activities-Other						
Academic	22.2	23.0	23.0	2,566,778	2,746,452	2,746,452
Staff	2,651.6	2,744.3	2,744.3	179,479,114	192,042,652	192,042,652
Totals, Organized Activities-Other	2,673.8	2,767.3	2,767.3	\$182,045,892	\$194,789,104	\$194,789,104
Organized Research						
General Campus:						
Academic	82.1	84.3	84.3	9,469,532	9,981,805	9,981,805
Staff	389.5	399.8	399.8	25,007,186	26,359,999	26,359,999
Health Sciences:						
Academic	100.5	103.2	103.2	10,922,099	11,512,952	11,512,952
Staff	411.6	422.5	422.5	28,424,657	29,962,345	29,962,345
Totals, Organized Research	983.7	1,009.8	1,009.8	\$73,823,474	\$77,817,101	\$77,817,101
Libraries						
Academic	90.1	92.5	92.5	8,255,189	8,701,770	8,701,770
Staff	324.3	333.0	333.0	16,393,757	17,280,609	17,280,609
Totals, Libraries	414.4	425.5	425.5	\$24,648,946	\$25,982,379	\$25,982,379
University Extension						
Academic	21.3	21.9	21.9	2,331,701	2,457,839	2,457,839
Staff	430.7	442.1	442.1	26,731,434	28,177,523	28,177,523
Totals, University Extension	452.0	464.0	464.0	\$29,063,135	\$30,635,362	\$30,635,362
Extension and Public Service						
Academic	14.4	14.8	14.8	1,395,438	1,470,927	1,470,927
Staff	375.8	385.7	385.7	24,529,336	25,856,299	25,856,299
Totals, Extension and Public Service	390.2	400.5	400.5	\$25,924,774	\$27,327,226	\$27,327,226
Maintenance and Operation of Plant						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff	898.3	922.2	922.2	50,666,512	53,407,418	53,407,418
Totals, Maintenance and Operation of Plant	898.3	922.2	922.2	\$50,666,512	\$53,407,418	\$53,407,418
Student Services						
Academic	4.2	4.3	4.3	428,206	458,180	458,180
Staff	900.6	932.2	932.2	52,786,823	56,481,900	56,481,900
Totals, Student Services	904.8	936.5	936.5	\$53,215,029	\$56,940,080	\$56,940,080
Institutional Support						
Chancellor	1.0	1.0	1.0	440,304	441,334	441,334
Staff	1,028.8	1,056.1	1,056.1	82,524,298	87,011,403	87,011,403
Totals, Institutional Support	1,029.8	1,057.1	1,057.1	\$82,964,602	\$87,452,737	\$87,452,737
Totals, Los Angeles Campus	24,114.4	24,849.7	24,849.7	\$2,142,668,638	\$2,284,968,840	\$2,284,968,840
MERCED CAMPUS						
Instruction and Departmental Research						
Academic	356.8	369.3	369.3	\$30,721,327	\$33,213,521	\$33,213,521
Staff	13.5	14.0	14.0	540,529	584,378	584,378
Totals, Instruction and Departmental Research	370.3	383.3	383.3	\$31,261,856	\$33,797,899	\$33,797,899
Summer Session						
Academic	0.5	0.5	0.5	58,267	61,419	61,419
Staff	3.1	3.2	3.2	218,561	230,385	230,385
Totals, Summer Session	3.6	3.7	3.7	\$276,828	\$291,804	\$291,804
Organized Activities-Other						
Academic	4.1	4.2	4.2	285,385	305,362	305,362
Staff	150.3	155.6	155.6	8,628,152	9,232,122	9,232,122
Totals, Organized Activities-Other	154.4	159.8	159.8	\$8,913,537	\$9,537,484	\$9,537,484
Organized Research						
Academic	31.7	32.5	32.5	1,790,482	1,887,341	1,887,341
Staff	63.3	65.0	65.0	3,940,177	4,153,328	4,153,328
Totals, Organized Research	95.0	97.5	97.5	\$5,730,659	\$6,040,669	\$6,040,669
Libraries						
Academic	7.7	7.9	7.9	679,344	716,095	716,095
Staff	26.9	27.7	27.7	1,311,803	1,382,768	1,382,768
Totals, Libraries	34.6	35.6	35.6	\$1,991,147	\$2,098,863	\$2,098,863
University Extension						
Staff	0.1	0.1	0.1	8,068	8,505	8,505
Totals, University Extension	0.1	0.1	0.1	\$8,068	\$8,505	\$8,505
Extension and Public Service						
Staff	18.8	19.3	19.3	915,048	964,549	964,549
Totals, Extension and Public Service	18.8	19.3	19.3	\$915,048	\$964,549	\$964,549
Maintenance and Operation of Plant						
Staff	98.0	100.6	100.6	5,078,576	5,353,311	5,353,311
Totals, Maintenance and Operation of Plant	98.0	100.6	100.6	\$5,078,576	\$5,353,311	\$5,353,311
Student Services						
Staff	188.3	194.8	194.8	9,101,533	9,738,640	9,738,640
Totals, Student Services	188.3	194.8	194.8	\$9,101,533	\$9,738,640	\$9,738,640
Institutional Support						
Chancellor	1.0	1.0	1.0	383,160	383,160	383,160
Staff	331.9	341.3	341.3	26,082,458	27,514,168	27,514,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Institutional Support	332.9	342.3	342.3	\$26,465,618	\$27,897,328	\$27,897,328
Totals, Merced Campus	1,296.0	1,337.0	1,337.0	\$89,742,870	\$95,729,052	\$95,729,052
RIVERSIDE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	882.4	913.3	913.3	\$93,199,001	\$100,759,545	\$100,759,545
Staff	322.7	334.0	334.0	18,555,703	20,060,990	20,060,990
Health Sciences:						
Academic	60.0	62.1	62.1	9,714,642	10,502,719	10,502,719
Staff	109.6	113.4	113.4	7,180,670	7,763,185	7,763,185
Totals, Instruction and Departmental Research	1,374.7	1,422.8	1,422.8	\$128,650,016	\$139,086,439	\$139,086,439
Summer Session						
Academic	2.4	2.4	2.4	131,940	139,077	139,077
Staff	5.6	5.7	5.7	278,190	293,239	293,239
Totals, Summer Session	8.0	8.1	8.1	\$410,130	\$432,316	\$432,316
Organized Activities-Other						
Academic	5.7	5.9	5.9	561,182	600,465	600,465
Staff	214.6	222.2	222.2	13,222,147	14,147,698	14,147,698
Totals, Organized Activities-Other	220.3	228.1	228.1	\$13,783,329	\$14,748,163	\$14,748,163
Organized Research						
General Campus:						
Academic	108.3	111.2	111.2	11,973,749	12,621,492	12,621,492
Staff	160.8	165.1	165.1	9,664,616	10,187,442	10,187,442
Totals, Organized Research	269.1	276.3	276.3	\$21,638,365	\$22,808,934	\$22,808,934
Libraries						
Academic	31.3	32.1	32.1	2,898,937	3,055,761	3,055,761
Staff	79.0	81.1	81.1	3,902,682	4,113,805	4,113,805
Totals, Libraries	110.3	113.2	113.2	\$6,801,619	\$7,169,566	\$7,169,566
University Extension						
Academic	35.6	36.5	36.5	2,285,158	2,408,778	2,408,778
Staff	110.2	113.1	113.1	5,523,046	5,821,826	5,821,826
Totals, University Extension	145.8	149.6	149.6	\$7,808,204	\$8,230,604	\$8,230,604
Extension and Public Service						
Staff	13.3	13.7	13.7	745,601	785,935	785,935
Totals, Extension and Public Service	13.3	13.7	13.7	\$745,601	\$785,935	\$785,935
Maintenance and Operation of Plant						
Staff	232.5	238.7	238.7	12,234,414	12,896,259	12,896,259
Totals, Maintenance and Operation of Plant	232.5	238.7	238.7	\$12,234,414	\$12,896,259	\$12,896,259
Student Services						
Academic	2.3	2.4	2.4	113,119	121,037	121,037
Staff	555.3	574.7	574.7	29,615,282	31,688,352	31,688,352
Totals, Student Services	557.6	577.1	577.1	\$29,728,401	\$31,809,389	\$31,809,389
Institutional Support						
Chancellor	1.0	1.0	1.0	383,160	383,160	383,160
Academic	3.1	3.2	3.2	623,143	665,098	665,098
Staff	375.9	385.9	385.9	29,904,410	31,534,632	31,534,632
Totals, Institutional Support	380.0	390.1	390.1	\$30,910,713	\$32,582,890	\$32,582,890

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Riverside Campus	3,311.6	3,417.7	3,417.7	\$252,710,792	\$270,550,495	\$270,550,495
SAN DIEGO CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,348.7	1,395.9	1,395.9	\$168,616,561	\$182,295,173	\$182,295,173
Staff	694.5	718.8	718.8	41,838,631	45,232,689	45,232,689
Health Sciences:						
Academic	666.7	690.0	690.0	126,920,927	137,217,081	137,217,081
Staff	892.4	923.6	923.6	80,790,434	87,344,363	87,344,363
Totals, Instruction and Departmental Research	3,602.3	3,728.3	3,728.3	\$418,166,553	\$452,089,306	\$452,089,306
Summer Session						
Staff	5.9	6.1	6.1	376,891	397,280	397,280
Totals, Summer Session	5.9	6.1	6.1	\$376,891	\$397,280	\$397,280
Organized Activities-Hospitals and Clinics						
Academic	14.1	14.5	14.5	2,847,718	3,001,771	3,001,771
Staff	5,450.6	5,595.5	5,595.5	465,845,879	491,046,733	491,046,733
Totals, Organized Activities-Hospitals and Clinics	5,464.7	5,610.0	5,610.0	\$468,693,597	\$494,048,504	\$494,048,504
Organized Activities-Other						
Academic	21.9	22.7	22.7	1,749,432	1,871,892	1,871,892
Staff	1,306.9	1,352.6	1,352.6	81,440,048	87,140,851	87,140,851
Totals, Organized Activities-Other	1,328.8	1,375.3	1,375.3	\$83,189,480	\$89,012,743	\$89,012,743
Organized Research						
General Campus:						
Academic	275.3	282.6	282.6	26,933,024	28,390,019	28,390,019
Staff	462.9	475.1	475.1	31,756,613	33,474,549	33,474,549
Health Sciences:						
Academic	71.9	73.8	73.8	8,892,817	9,373,891	9,373,891
Staff	134.9	138.5	138.5	9,247,483	9,747,744	9,747,744
Totals, Organized Research	945.0	970.0	970.0	\$76,829,937	\$80,986,203	\$80,986,203
Libraries						
Academic	56.9	58.4	58.4	4,706,244	4,960,838	4,960,838
Staff	233.3	239.6	239.6	12,122,800	12,778,607	12,778,607
Totals, Libraries	290.2	298.0	298.0	\$16,829,044	\$17,739,445	\$17,739,445
University Extension						
Academic	35.9	36.9	36.9	3,240,547	3,415,851	3,415,851
Staff	196.5	201.7	201.7	10,938,419	11,530,154	11,530,154
Totals, University Extension	232.4	238.6	238.6	\$14,178,966	\$14,946,005	\$14,946,005
Extension and Public Service						
Academic	11.2	11.5	11.5	1,002,443	1,056,672	1,056,672
Staff	58.4	59.9	59.9	3,318,128	3,497,629	3,497,629
Totals, Extension and Public Service	69.6	71.4	71.4	\$4,320,571	\$4,554,301	\$4,554,301
Maintenance and Operation of Plant						
Staff	391.6	402.0	402.0	21,504,864	22,668,212	22,668,212
Totals, Maintenance and Operation of Plant	391.6	402.0	402.0	\$21,504,864	\$22,668,212	\$22,668,212
Student Services						
Academic	0.2	0.2	0.2	8,342	8,926	8,926
Staff	746.7	772.8	772.8	41,573,132	44,483,252	44,483,252

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Student Services	746.9	773.0	773.0	\$41,581,474	\$44,492,178	\$44,492,178
Institutional Support						
Chancellor	1.0	1.0	1.0	436,119	449,208	449,208
Academic	3.1	3.2	3.2	446,347	473,026	473,026
Staff	1,152.7	1,183.4	1,183.4	80,552,227	84,917,829	84,917,829
Totals, Institutional Support	1,156.8	1,187.6	1,187.6	\$81,434,693	\$85,840,063	\$85,840,063
Totals, San Diego Campus	14,234.2	14,660.3	14,660.3	\$1,227,106,070	\$1,306,774,240	\$1,306,774,240
SAN FRANCISCO CAMPUS						
Instruction and Departmental Research						
Health Sciences:						
Academic	417.2	431.8	431.8	\$67,759,918	\$73,256,778	\$73,256,778
Staff	372.6	385.6	385.6	29,760,349	32,174,586	32,174,586
Totals, Instruction and Departmental Research	789.8	817.4	817.4	\$97,520,267	\$105,431,364	\$105,431,364
Summer Session						
Academic	0.2	0.2	0.2	11,325	11,938	11,938
Staff	1.6	1.6	1.6	92,500	97,504	97,504
Totals, Summer Session	1.8	1.8	1.8	\$103,825	\$109,442	\$109,442
Organized Activities-Hospitals and Clinics						
Academic	11.4	11.7	11.7	2,264,643	2,387,153	2,387,153
Staff	9,007.0	9,246.4	9,246.4	985,548,153	1,038,863,329	1,038,863,329
Totals, Organized Activities-Hospital and Clinics	9,018.4	9,258.1	9,258.1	\$987,812,796	\$1,041,250,482	\$1,041,250,482
Organized Activities-Other						
Academic	49.1	50.8	50.8	4,306,686	4,608,154	4,608,154
Staff	545.1	564.2	564.2	47,542,821	50,870,818	50,870,818
Totals, Organized Activities-Other	594.2	615.0	615.0	\$51,849,507	\$55,478,972	\$55,478,972
Organized Research						
Health Sciences:						
Academic	200.9	206.2	206.2	27,420,585	28,903,956	28,903,956
Staff	452.9	464.9	464.9	34,095,735	35,940,211	35,940,211
Totals, Organized Research	653.8	671.1	671.1	\$61,516,320	\$64,844,167	\$64,844,167
Libraries						
Academic	9.7	10.0	10.0	897,575	946,131	946,131
Staff	36.4	37.3	37.3	2,852,773	3,007,099	3,007,099
Totals, Libraries	46.1	47.3	47.3	\$3,750,348	\$3,953,230	\$3,953,230
Extension and Public Service						
Academic	7.3	7.5	7.5	1,172,965	1,236,419	1,236,419
Staff	76.3	78.3	78.3	6,867,939	7,239,474	7,239,474
Totals, Extension and Public Service	83.6	85.8	85.8	\$8,040,904	\$8,475,893	\$8,475,893
Maintenance and Operation of Plant						
Staff	317.5	326.0	326.0	22,525,337	23,743,890	23,743,890
Totals, Maintenance and Operation of Plant	317.5	326.0	326.0	\$22,525,337	\$23,743,890	\$23,743,890
Student Services						
Academic	4.2	4.3	4.3	497,271	532,080	532,080
Staff	124.6	129.0	129.0	11,119,029	11,897,362	11,897,362
Totals, Student Services	128.8	133.3	133.3	\$11,616,300	\$12,429,442	\$12,429,442
Institutional Support						
Chancellor	1.0	1.0	1.0	699,278	795,675	795,675

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Academic	1.5	1.5	1.5	388,041	412,083	412,083
Staff	954.1	979.5	979.5	93,377,432	98,367,250	98,367,250
Totals, Institutional Support	956.6	982.0	982.0	\$94,464,751	\$99,575,008	\$99,575,008
Totals, San Francisco Campus	12,590.6	12,937.8	12,937.8	\$1,339,200,355	\$1,415,291,890	\$1,415,291,890
SANTA BARBARA CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,067.8	1,105.1	1,105.1	\$132,523,322	\$143,273,957	\$143,273,957
Staff	460.4	476.5	476.5	27,654,140	29,897,515	29,897,515
Totals, Instruction and Departmental Research	1,528.2	1,581.6	1,581.6	\$160,177,462	\$173,171,472	\$173,171,472
Summer Session						
Academic	1.9	1.9	1.9	155,873	164,305	164,305
Staff	10.4	10.7	10.7	605,640	638,403	638,403
Totals, Summer Session	12.3	12.6	12.6	\$761,513	\$802,708	\$802,708
Organized Activities-Other						
Academic	2.9	3.0	3.0	320,601	343,043	343,043
Staff	332.0	343.6	343.6	19,789,244	21,174,491	21,174,491
Totals, Organized Activities-Other	334.9	346.6	346.6	\$20,109,845	\$21,517,534	\$21,517,534
Organized Research						
General Campus:						
Academic	10.2	10.5	10.5	1,080,159	1,138,592	1,138,592
Staff	209.9	215.5	215.5	15,546,934	16,387,976	16,387,976
Totals, Organized Research	220.1	226.0	226.0	\$16,627,093	\$17,526,568	\$17,526,568
Libraries						
Academic	42.6	43.7	43.7	3,930,479	4,143,106	4,143,106
Staff	124.5	127.9	127.9	5,466,700	5,762,432	5,762,432
Totals, Libraries	167.1	171.6	171.6	\$9,397,179	\$9,905,538	\$9,905,538
University Extension						
Academic	4.9	5.0	5.0	557,479	587,637	587,637
Staff	16.4	16.9	16.9	869,200	916,221	916,221
Totals, University Extension	21.3	21.9	21.9	\$1,426,679	\$1,503,858	\$1,503,858
Extension and Public Service						
Staff	63.7	65.4	65.4	3,396,326	3,580,057	3,580,057
Totals, Extension and Public Service	63.7	65.4	65.4	\$3,396,326	\$3,580,057	\$3,580,057
Maintenance and Operation of Plant						
Staff	317.9	326.3	326.3	19,516,580	20,572,368	20,572,368
Totals, Maintenance and Operation of Plant	317.9	326.3	326.3	\$19,516,580	\$20,572,368	\$20,572,368
Student Services						
Staff	648.2	670.9	670.9	39,348,934	42,103,359	42,103,359
Totals, Student Services	648.2	670.9	670.9	\$39,348,934	\$42,103,359	\$42,103,359
Institutional Support						
Chancellor	1.0	1.0	1.0	389,340	401,020	401,020
Academic	0.6	0.6	0.6	174,441	186,943	186,943
Staff	347.5	356.8	356.8	23,179,522	24,439,780	24,439,780
Totals, Institutional Support	349.1	358.4	358.4	\$23,743,303	\$25,027,743	\$25,027,743
Totals, Santa Barbara Campus	3,662.8	3,781.3	3,781.3	\$294,504,914	\$315,711,205	\$315,711,205

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
SANTA CRUZ CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	714.0	738.9	738.9	\$78,066,329	\$84,399,272	\$84,399,272
Staff	268.2	277.6	277.6	15,180,970	16,412,490	16,412,490
Totals, Instruction and Departmental Research	982.2	1,016.5	1,016.5	\$93,247,299	\$100,811,762	\$100,811,762
Summer Session						
Staff	4.8	5.0	5.0	279,404	294,519	294,519
Totals, Summer Session	4.8	5.0	5.0	\$279,404	\$294,519	\$294,519
Organized Activities-Other						
Staff	218.6	226.3	226.3	16,250,388	17,387,916	17,387,916
Totals, Organized Activities-Other	218.6	226.3	226.3	\$16,250,388	\$17,387,916	\$17,387,916
Organized Research						
General Campus:						
Academic	15.2	15.6	15.6	2,059,560	2,170,976	2,170,976
Staff	84.3	86.5	86.5	5,148,988	5,427,532	5,427,532
Totals, Organized Research	99.5	102.1	102.1	\$7,208,548	\$7,598,508	\$7,598,508
Libraries						
Academic	20.2	20.7	20.7	1,743,997	1,838,342	1,838,342
Staff	58.7	60.3	60.3	2,989,008	3,150,704	3,150,704
Totals, Libraries	78.9	81.0	81.0	\$4,733,005	\$4,989,046	\$4,989,046
University Extension						
Academic	1.6	1.6	1.6	149,310	157,387	157,387
Staff	40.3	41.4	41.4	2,552,866	2,690,968	2,690,968
Totals, University Extension	41.9	43.0	43.0	\$2,702,176	\$2,848,355	\$2,848,355
Extension and Public Service						
Staff	45.4	46.6	46.6	2,520,052	2,656,379	2,656,379
Totals, Extension and Public Service	45.4	46.6	46.6	\$2,520,052	\$2,656,379	\$2,656,379
Maintenance and Operation of Plant						
Staff	301.5	309.5	309.5	18,241,457	19,228,265	19,228,265
Totals, Maintenance and Operation of Plant	301.5	309.5	309.5	\$18,241,457	\$19,228,265	\$19,228,265
Student Services						
Staff	461.4	477.5	477.5	26,143,086	27,973,102	27,973,102
Totals, Student Services	461.4	477.5	477.5	\$26,143,086	\$27,973,102	\$27,973,102
Institutional Support						
Chancellor	1.0	1.0	1.0	383,160	383,160	383,160
Staff	472.6	485.2	485.2	38,166,643	40,252,071	40,252,071
Totals, Institutional Support	473.6	486.2	486.2	\$38,549,803	\$40,635,231	\$40,635,231
Totals, Santa Cruz Campus	2,707.8	2,793.7	2,793.7	\$209,875,218	\$224,423,083	\$224,423,083
AGRICULTURE AND NATURAL RESOURCES						
Organized Research						
General Campus:						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	\$125,583	\$137,000	\$137,000
Academic	27.5	28.3	28.3	4,082,128	4,350,951	4,350,951
Staff	120.2	123.3	123.3	7,177,602	7,513,273	7,513,273
Totals, Organized Research	148.2	152.1	152.1	\$11,385,313	\$12,001,224	\$12,001,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Extension and Public Service						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	125,583	137,000	137,000
Academic	277.4	285.0	285.0	29,175,068	30,839,094	30,839,094
Staff	279.1	286.3	286.3	15,867,566	16,635,587	16,635,587
Totals, Extension and Public Service	557.0	571.8	571.8	\$45,168,217	\$47,611,681	\$47,611,681
Maintenance and Operation of Plant						
Staff	36.7	37.4	37.4	2,106,408	2,220,359	2,220,359
Totals, Maintenance and Operation of Plant	36.7	37.4	37.4	\$2,106,408	\$2,220,359	\$2,220,359
Totals, Agriculture and Natural Resources	741.9	761.3	761.3	\$58,659,938	\$61,833,264	\$61,833,264
TOTALS, AUTHORIZED POSITIONS	100,312.0	103,322.2	103,322.2	\$8,946,342,319	\$9,523,174,568	\$9,523,174,568

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
(Based on Salary Range as of July 1, 2016)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Veterinary Medicine Intern	30,036	-	-	-	-	-	-	-	-	-
Pharmacy Intern	21,156	-	-	-	-	-	-	-	-	-
Dietetic Intern	18,636	-	-	-	-	-	-	-	-	-
Hospital Administrative Intern	21,516	-	-	-	-	-	-	-	-	-
Cooperative Extension Advisors/Specialists:										
Advisor	77,000	82,500	89,600	96,900	103,700	112,400	122,900	135,100	147,000	-
Associate Advisor	64,600	68,300	71,200	76,900	82,400	-	-	-	-	-
Assistant Advisor	52,300	54,800	57,400	61,100	64,500	68,200	-	-	-	-
Specialist	100,600	108,500	116,300	124,700	133,600	144,700	156,600	169,600	183,700	-
Associate Specialist	85,500	89,700	94,600	100,500	108,400	-	-	-	-	-
Assistant Specialist	68,900	73,000	77,000	81,500	85,400	89,600	-	-	-	-
Supervisors of Teacher Education (AY)	48,570	to 99,610	-	-	-	-	-	-	-	-
Supervisors of Teacher Education	56,350	to 115,570	-	-	-	-	-	-	-	-
Child Development Demonstration Lecturer	52,099	to 71,095	-	-	-	-	-	-	-	-
Librarians:										
Associate University Librarian	99,100	to 178,500	-	-	-	-	-	-	-	-
Assistant University Librarian	90,100	to 162,300	-	-	-	-	-	-	-	-
Librarian **	74,337	76,344	78,405	80,522	82,697	84,930	87,222	89,577	91,996	94,480
Associate Librarian **	53,913	55,369	56,864	58,400	59,976	61,595	63,258	64,967	66,721	68,522
Assistant Librarian **	48,438	49,746	51,090	52,469	53,885	55,339	56,833	58,368	59,943	-
Academic Administrators:										
Academic Administrator VII	101,652	to 142,740	-	-	-	-	-	-	-	-
Academic Administrator VI	92,184	to 126,468	-	-	-	-	-	-	-	-
Academic Administrator V	82,260	to 111,624	-	-	-	-	-	-	-	-
Academic Administrator IV	72,624	to 99,672	-	-	-	-	-	-	-	-
Academic Administrator III	64,920	to 90,168	-	-	-	-	-	-	-	-
Academic Administrator II	57,672	to 80,184	-	-	-	-	-	-	-	-
Academic Administrator I	51,420	to 71,160	-	-	-	-	-	-	-	-
Academic Coordinators:										
Academic Coordinator III (AY)	71,160	to 126,468	-	-	-	-	-	-	-	-
Academic Coordinator III	82,260	to 146,184	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	56,448	to 109,164	-	-	-	-	-	-	-	-
Academic Coordinator II	64,920	to 126,468	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	43,428	to 82,260	-	-	-	-	-	-	-	-
Academic Coordinator I	49,500	to 94,236	-	-	-	-	-	-	-	-

*Period of employment may be for either nine months (also known as the academic year (AY)) or 12 months.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office of the President						
President	1.0	1.0	1.0	\$26,543-49,105	\$550,008	\$550,008
Sr Exec Asst to the President & CIRM Working Groups	1.0	1.0	1.0	8,103-12,149	120,000	120,000
Totals, Office of the President	2.0	2.0	2.0	\$654,432	\$670,008	\$670,008
Office of the Chair						
Chairman	0.8	0.8	0.8	26,543-49,105	400,003	400,003
Vice Chairman	0.8	0.8	0.8	17,721-32,626	225,000	225,000
Deputy	0.6	0.6	0.6	13,163-19,739	110,786	110,786
Senior Executive Assistant	1.0	1.0	1.0	6,074-9,117	87,408	87,408
Board Members	-	-	-	(88,658)	180,000	180,000
Totals, Office of the Chair	3.2	3.2	3.2	\$901,604	\$1,003,197	\$1,003,197
Portfolio Development & Review Office						
Director	1.0	1.0	1.0	14,177-21,256	211,476	211,476
Associate Director	-	1.0	1.0	13,163-19,739	155,004	155,004
Business Development Officer	0.8	-	-	12,905-19,352	-	-
Senior Science Officer	2.0	1.0	1.0	10,829-16,245	144,204	144,204
Project Mgr, Review	2.0	2.0	2.0	6,074-9,117	164,904	164,904
Totals, Portfolio Development & Review Office	5.8	5.0	5.0	\$770,605	\$675,588	\$675,588
Discovery Office						
Executive Director	1.0	1.0	1.0	17,721-32,686	283,812	283,812
Associate Director	0.5	-	-	12,905-19,352	-	-
Senior Science Officer	2.1	3.0	3.0	10,829-16,245	479,940	479,940
Grants Management Specialist II	0.6	-	-	6,074-9,117	-	-
Adm Asst	1.0	1.0	1.0	4,961-7,442	84,960	84,960
Temporary Help	-	-	-	(25,240)	-	-
Overtime	0.1	-	-	(4,432)	5,000	5,000
Totals, Discovery Office	5.3	5.0	5.0	\$865,137	\$853,712	\$853,712
Therapeutics						
Vice President Therapeutic Areas	1.0	1.0	1.0	17,374-32,045	325,008	325,008
Associate Director	-	2.0	2.0	12,905-19,352	427,464	427,464
Senior Science Officer	-	9.0	9.0	10,617-15,926	1,384,692	1,384,692
Program Manager, CAPs	0.9	1.0	1.0	7,944-11,911	120,008	120,008
Totals, Therapeutics	1.9	13.0	13.0	\$411,672	\$2,257,172	\$2,257,172
Neuro Therapeutic Area						
Associate Director	0.5	-	-	12,905-19,352	-	-
Senior Science Officer	1.9	-	-	10,617-15,926	-	-
Grants Management Specialist II	1.0	-	-	5,955-8,938	-	-
Totals, Neuro Therapeutic Area	3.4	-	-	\$487,692	-	-
Blood & Cancer Therapeutic Area						
Associate Director	0.6	-	-	12,307-18,456	-	-
Senior Science Officer	2.1	-	-	10,617-15,926	-	-
Dep Mgmt Off	0.3	-	-	8,103-12,149	-	-
Grants Management Specialist II	0.7	-	-	5,955-8,938	-	-
Totals, Blood & Cancer Therapeutic Area	3.7	-	-	\$554,562	-	-
Organ Systems Therapeutic Area						
Senior Science Officer	3.0	-	-	10,617-15,926	-	-
Grants Management Specialist II	0.8	-	-	5,955-8,938	-	-
Totals, Organ Systems Therapeutic Area	3.8	-	-	\$515,547	-	-
Medical Affairs, Projects & Cancers						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Executive Director	1.0	-	-	17,374-32,045	-	-
Director	-	1.0	1.0	13,899-20,839	188,196	188,196
Business Development Officer	0.3	-	-	12,307-18,456	-	-
Senior Science Officer	0.9	2.0	2.0	10,617-15,926	319,500	319,500
Senior Ethics and Compliance Officer	1.0	1.0	1.0	9,922-14,884	154,584	154,584
Totals, Medical Affairs, Projects & Cancers	3.2	4.0	4.0	\$582,270	\$662,280	\$662,280
General Counsel Office						
Director	1.0	1.0	1.0	14,177-21,256	178,284	178,284
Deputy Legislative Counsel	1.0	1.0	1.0	13,163-19,739	200,196	200,196
Associate General Counsel	1.0	1.0	1.0	13,163-19,739	180,912	180,912
Dep Mgmt Off	-	1.0	1.0	8,103-12,149	98,880	98,880
Contract Admin/Senior Project Manager	1.0	1.0	1.0	7,944-11,911	121,548	121,548
Grants Management Specialist II	-	3.0	3.0	6,074-9,117	255,408	255,408
Totals, General Counsel Office	4.0	8.0	8.0	\$632,934	\$1,035,228	\$1,035,228
Administration						
Director	1.0	1.0	1.0	14,177-21,256	198,864	198,864
Information Technology Director	1.0	1.0	1.0	13,163-19,739	214,680	214,680
Senior Director of Public Communications	1.0	1.0	1.0	13,163-19,739	190,104	190,104
Senior Science Education Officer	1.0	1.0	1.0	13,163-19,739	188,976	188,976
Information Technology Lead Architect	1.0	1.0	1.0	10,829-16,245	188,508	188,508
Sr Programmer	-	1.0	1.0	10,829-16,245	165,996	165,996
Human Resources Officer	0.9	1.0	1.0	8,861-13,294	132,612	132,612
Website/Communications Mgr	0.9	1.0	1.0	8,103-12,149	99,924	99,924
Systems Engineer	0.8	1.0	1.0	8,103-12,149	98,880	98,880
Programmer	-	1.0	1.0	6,074-9,117	93,000	93,000
Administrative Assistant	1.0	1.0	1.0	5,060-7,591	84,528	84,528
Science Writer/Media Relations Editor	1.0	1.0	1.0	5,060-7,591	88,116	88,116
Temporary Help	0.3	-	-	(38,322)	-	-
Overtime	0.1	-	-	(2,742)	5,000	5,000
Totals, Administration	10.0	12.0	12.0	\$1,464,332	\$1,749,188	\$1,749,188
Finance Office						
Director	1.0	1.0	1.0	13,163-19,739	193,548	193,548
Financial Service Officer	0.9	2.0	2.0	8,103-12,149	220,368	220,368
Office Manager	0.9	1.0	1.0	5,060-7,591	76,860	76,860
Temporary Help	0.7	-	-	(71,744)	40,000	40,000
Totals, Finance Office	3.5	4.0	4.0	\$417,252	\$530,776	\$530,776
TOTALS, AUTHORIZED POSITIONS	49.8	56.2	56.2	\$8,258,039	\$9,437,149	\$9,437,149
<i>Regular/Ongoing Positions</i>	48.6	56.2	56.2	8,026,901	9,207,149	9,207,149
<i>Board Members Per Diem</i>	-	-	-	88,658	180,000	180,000
<i>Temporary Help</i>	1.0	-	-	135,306	40,000	40,000
<i>Overtime</i>	0.2	-	-	7,174	10,000	10,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Instruction						
Academic	94.6	95.9	95.9	\$12,270,109	\$12,709,305	\$12,709,305
Staff	26.4	28.0	28.0	1,963,888	2,104,439	2,104,439
General Assistance	6.4	6.2	6.2	415,686	401,328	401,328
Totals, Instruction	127.4	130.1	130.1	\$14,649,683	\$15,215,072	\$15,215,072
Academic Support						
Academic	7.8	9.0	9.0	703,647	872,828	872,828
Staff	4.5	4.5	4.5	279,401	285,504	285,504
General Assistance	1.2	1.5	1.5	77,008	94,271	94,271
Totals, Academic Support	13.5	15.0	15.0	\$1,060,056	\$1,252,603	\$1,252,603
Student Services						
Staff	26.8	27.5	27.5	2,035,440	2,169,156	2,169,156
Academic	3.9	5.2	5.2	510,041	587,069	587,069
General Assistance	1.8	2.6	2.6	115,345	171,115	171,115
Totals, Student Services	32.5	35.3	35.3	\$2,660,826	\$2,927,340	\$2,927,340
Institutional Support						
Staff	46.0	52.3	52.3	4,468,466	5,023,456	5,023,456
Academic	1.0	1.0	1.0	367,082	362,636	362,636
Dean	1.0	1.0	1.0	352,258	350,000	350,000
General Assistance	6.2	4.8	4.8	403,512	310,329	310,329
Totals, Institutional Support	54.2	59.1	59.1	\$5,591,318	\$6,046,421	\$6,046,421
Facilities Planning and Operations						
Staff	3.0	3.0	3.0	265,687	269,152	269,152
Totals, Facilities Planning and Operations	3.0	3.0	3.0	\$265,687	\$269,152	\$269,152
TOTALS, AUTHORIZED POSITIONS	230.6	242.5	242.5	\$24,227,570	\$25,710,588	\$25,710,588
<i>Regular/Ongoing Positions</i>	215.0	227.4	227.4	23,216,019	24,733,545	24,733,545
<i>General Assistance</i>	15.6	15.1	15.1	1,011,551	977,043	977,043

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	6.1	2.0	2.0	\$610,045	\$220,429	\$220,429
Support	5.8	3.5	3.5	333,396	341,257	341,257
Totals, Instruction	11.9	5.5	5.5	\$943,441	\$561,686	\$561,686
Public Service:						
Support	3.9	1.0	1.0	254,133	139,034	139,034
Totals, Public Service	3.9	1.0	1.0	\$254,133	\$139,034	\$139,034
Academic Support:						
Management and Supervisory	30.3	33.0	33.0	3,358,728	3,995,259	3,995,259
Support	68.6	61.6	61.6	5,960,305	6,419,479	6,419,479
Totals, Academic Support	98.9	94.6	94.6	\$9,319,033	\$10,414,738	\$10,414,738
Student Services:						
Management and Supervisory	13.5	16.8	16.8	1,340,857	1,698,440	1,698,440
Support	10.2	7.3	7.3	522,796	693,302	693,302
Totals, Student Services	23.7	24.1	24.1	\$1,863,653	\$2,391,742	\$2,391,742
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	400,746	400,746	400,746
Executive Vice Chancellor	3.0	3.0	3.0	1,056,005	977,058	977,058
Management and Supervisory	181.9	204.7	204.7	22,136,029	24,842,316	24,842,316
Support	170.8	169.6	169.6	12,724,171	15,504,101	15,504,101
Vice Chancellor, Human Resources	1.0	1.0	1.0	276,308	276,308	276,308
Vice Chancellor, University Advancement	1.0	1.0	1.0	252,144	252,144	252,144
Vice Chancellor, Chief Audit Officer	1.0	1.0	1.0	241,214	241,214	241,214
Totals, Institutional Support	359.7	381.3	381.3	\$37,086,617	\$42,493,887	\$42,493,887
Operation and Maintenance of Plant:						
Management and Supervisory	13.5	14.0	14.0	1,392,074	1,585,508	1,585,508
Support	15.5	19.0	19.0	997,181	1,076,435	1,076,435
Totals, Operation and Maintenance of Plant	29.0	33.0	33.0	\$2,389,255	\$2,661,943	\$2,661,943
TOTALS, CHANCELLOR'S OFFICE	527.1	539.5	539.5	\$51,856,132	\$58,663,030	\$58,663,030

CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY

Instruction:						
Academic	88.1	99.8	99.8	\$6,790,164	\$7,310,306	\$7,310,306
Management and Supervisory	10.2	12.3	12.3	952,952	1,126,830	1,126,830
Support	24.4	18.7	18.7	1,005,071	918,889	918,889
Totals, Instruction	122.7	130.8	130.8	\$8,748,187	\$9,356,025	\$9,356,025
Academic Support:						
Academic	3.1	2.6	2.6	259,116	182,685	182,685
Management and Supervisory	4.1	4.2	4.2	460,559	470,005	470,005
Support	12.0	12.4	12.4	612,731	624,375	624,375
Totals, Academic Support	19.2	19.2	19.2	\$1,332,406	\$1,277,065	\$1,277,065
Student Services:						
Academic	4.2	6.0	6.0	288,381	386,256	386,256
Management and Supervisory	9.9	9.0	9.0	984,387	968,180	968,180
Support	36.3	44.5	44.5	1,597,624	2,068,462	2,068,462
Totals, Student Services	50.4	59.5	59.5	\$2,870,392	\$3,422,898	\$3,422,898
Institutional Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Academic	-	1.2	1.2	-	126,000	126,000
Management and Supervisory	18.2	21.0	21.0	2,224,109	2,601,837	2,601,837
President	1.0	1.0	1.0	274,656	280,147	280,147
Support	34.8	39.5	39.5	1,961,106	2,303,582	2,303,582
Totals, Institutional Support	54.0	62.7	62.7	\$4,459,871	\$5,311,566	\$5,311,566
Operation and Maintenance of Plant:						
Management and Supervisory	3.5	5.0	5.0	408,245	523,670	523,670
Support	36.0	44.7	44.7	2,108,386	2,378,375	2,378,375
Totals, Operation and Maintenance of Plant	39.5	49.7	49.7	\$2,516,631	\$2,902,045	\$2,902,045
Auxiliary Enterprises:						
Management and Supervisory	2.0	2.5	2.5	145,068	146,201	146,201
Support	35.0	39.3	39.3	1,238,047	1,150,563	1,150,563
Totals, Auxiliary Enterprises	37.0	41.8	41.8	\$1,383,115	\$1,296,764	\$1,296,764
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY	322.8	363.7	363.7	\$21,310,602	\$23,566,363	\$23,566,363

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic	860.0	939.3	939.3	\$69,711,981	\$77,258,998	\$77,258,998
Management and Supervisory	3.6	3.0	3.0	383,555	334,287	334,287
Support	214.2	224.0	224.0	9,148,134	9,553,353	9,553,353
Totals, Instruction	1,077.8	1,166.3	1,166.3	\$79,243,670	\$87,146,638	\$87,146,638
Research:						
Academic	1.2	-	-	211,501	-	-
Management and Supervisory	0.5	-	-	56,898	-	-
Support	0.5	-	-	22,912	-	-
Totals, Research	2.2	-	-	\$291,311	-	-
Academic Support:						
Academic	18.8	19.5	19.5	2,162,137	1,809,511	1,809,511
Management and Supervisory	37.8	38.4	38.4	5,352,898	5,498,266	5,498,266
Support	260.7	266.4	266.4	13,260,127	13,992,968	13,992,968
Totals, Academic Support	317.3	324.3	324.3	\$20,775,162	\$21,300,745	\$21,300,745
Student Services:						
Academic	23.9	24.4	24.4	1,645,381	2,058,359	2,058,359
Management and Supervisory	28.1	30.1	30.1	2,798,370	2,919,639	2,919,639
Support	238.5	242.8	242.8	10,945,151	11,453,880	11,453,880
Totals, Student Services	290.5	297.3	297.3	\$15,388,902	\$16,431,878	\$16,431,878
Institutional Support:						
Academic	1.0	-	-	113,424	-	-
Management and Supervisory	56.2	58.6	58.6	6,844,457	7,970,379	7,970,379
President	1.0	1.0	1.0	306,775	312,911	312,911
Support	140.1	150.9	150.9	7,371,035	8,278,993	8,278,993
Totals, Institutional Support	198.3	210.5	210.5	\$14,635,691	\$16,562,283	\$16,562,283
Operation and Maintenance of Plant:						
Management and Supervisory	14.2	16.0	16.0	1,491,741	1,749,817	1,749,817
Support	165.7	162.2	162.2	8,350,862	8,262,191	8,262,191
Totals, Operation and Maintenance of Plant	179.9	178.2	178.2	\$9,842,603	\$10,012,008	\$10,012,008
Auxiliary Enterprises:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Management and Supervisory	8.2	7.0	7.0	723,208	696,172	696,172
Support	79.2	94.5	94.5	2,680,182	2,946,053	2,946,053
Totals, Auxiliary Enterprises	87.4	101.5	101.5	\$3,403,390	\$3,642,225	\$3,642,225
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	2,153.4	2,278.1	2,278.1	\$143,580,729	\$155,095,777	\$155,095,777

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic	1,003.4	1,033.2	1,033.2	\$89,338,228	\$96,609,412	\$96,609,412
Management and Supervisory	17.0	16.0	16.0	1,722,921	1,736,772	1,736,772
Support	285.1	278.4	278.4	12,074,481	12,166,103	12,166,103
Totals, Instruction	1,305.5	1,327.6	1,327.6	\$103,135,630	\$110,512,287	\$110,512,287
Research:						
Academic	0.1	-	-	20,827	-	-
Management and Supervisory	0.1	-	-	11,179	-	-
Support	2.1	-	-	100,598	-	-
Totals, Research	2.3	-	-	\$132,604	-	-
Academic Support:						
Academic	23.7	24.5	24.5	1,784,665	1,892,949	1,892,949
Management and Supervisory	61.5	62.3	62.3	7,971,453	8,209,570	8,209,570
Support	226.6	223.5	223.5	10,819,538	11,174,094	11,174,094
Totals, Academic Support	311.8	310.3	310.3	\$20,575,656	\$21,276,613	\$21,276,613
Student Services:						
Academic	50.6	50.3	50.3	3,233,726	3,438,852	3,438,852
Management and Supervisory	42.4	40.6	40.6	4,900,574	4,807,178	4,807,178
Support	275.9	258.6	258.6	11,861,594	11,668,876	11,668,876
Totals, Student Services	368.9	349.5	349.5	\$19,995,894	\$19,914,906	\$19,914,906
Institutional Support:						
Academic	1.0	0.9	0.9	106,520	103,309	103,309
Management and Supervisory	56.8	56.7	56.7	6,501,953	6,631,992	6,631,992
President	1.0	1.0	1.0	369,228	369,228	369,228
Support	193.7	192.7	192.7	10,737,462	11,041,981	11,041,981
Totals, Institutional Support	252.5	251.3	251.3	\$17,715,163	\$18,146,510	\$18,146,510
Operation and Maintenance of Plant:						
Management and Supervisory	17.1	17.1	17.1	1,871,370	1,908,798	1,908,798
Support	181.0	180.8	180.8	8,692,533	8,897,708	8,897,708
Totals, Operation and Maintenance of Plant	198.1	197.9	197.9	\$10,563,903	\$10,806,506	\$10,806,506
Auxiliary Enterprises:						
Management and Supervisory	15.8	16.8	16.8	1,303,782	1,423,950	1,423,950
Support	248.8	248.6	248.6	8,928,785	8,862,030	8,862,030
Totals, Auxiliary Enterprises	264.6	265.4	265.4	\$10,232,567	\$10,285,980	\$10,285,980
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	2,703.7	2,702.0	2,702.0	\$182,351,417	\$190,942,802	\$190,942,802

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic	309.9	410.5	410.5	\$22,490,964	\$28,469,908	\$28,469,908
Management and Supervisory	3.8	4.2	4.2	421,965	347,478	347,478

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Support	120.1	108.6	108.6	6,359,170	3,925,563	3,925,563
Totals, Instruction	433.8	523.3	523.3	\$29,272,099	\$32,742,949	\$32,742,949
Research:						
Support	1.7	-	-	150,076	-	-
Totals, Research	1.7	-	-	\$150,076	-	-
Academic Support:						
Academic	7.5	10.0	10.0	614,192	648,869	648,869
Management and Supervisory	24.0	24.5	24.5	3,016,908	3,184,000	3,184,000
Support	106.0	143.0	143.0	4,689,301	5,507,718	5,507,718
Totals, Academic Support	137.5	177.5	177.5	\$8,320,401	\$9,340,587	\$9,340,587
Student Services:						
Academic	23.5	33.5	33.5	1,370,878	1,286,526	1,286,526
Management and Supervisory	20.1	19.0	19.0	1,961,472	1,928,006	1,928,006
Support	109.0	130.3	130.3	5,286,630	5,556,043	5,556,043
Totals, Student Services	152.6	182.8	182.8	\$8,618,980	\$8,770,575	\$8,770,575
Institutional Support:						
Management and Supervisory	21.5	22.3	22.3	2,592,252	2,743,308	2,743,308
President	1.0	1.0	1.0	323,921	349,421	349,421
Support	85.3	118.7	118.7	4,063,201	5,516,677	5,516,677
Totals, Institutional Support	107.8	142.0	142.0	\$6,979,374	\$8,609,406	\$8,609,406
Operation and Maintenance of Plant:						
Management and Supervisory	6.5	6.0	6.0	688,134	657,570	657,570
Support	66.5	75.5	75.5	3,469,070	3,764,993	3,764,993
Totals, Operation and Maintenance of Plant	73.0	81.5	81.5	\$4,157,204	\$4,422,563	\$4,422,563
Auxiliary Enterprises:						
Management and Supervisory	4.7	5.0	5.0	360,631	366,007	366,007
Support	26.1	46.5	46.5	744,267	1,050,343	1,050,343
Totals, Auxiliary Enterprises	30.8	51.5	51.5	\$1,104,898	\$1,416,350	\$1,416,350
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	937.2	1,158.6	1,158.6	\$58,603,032	\$65,302,430	\$65,302,430

CALIFORNIA STATE UNIVERSITY, CHICO

Instruction:						
Academic	716.5	720.6	720.6	\$53,700,105	\$57,634,894	\$57,634,894
Management and Supervisory	1.0	1.0	1.0	94,061	96,177	96,177
Support	148.4	148.4	148.4	5,415,590	5,480,491	5,480,491
Totals, Instruction	865.9	870.0	870.0	\$59,209,756	\$63,211,562	\$63,211,562
Research:						
Academic	0.5	0.5	0.5	39,638	42,663	42,663
Management and Supervisory	0.6	0.6	0.6	90,860	92,641	92,641
Support	0.6	0.6	0.6	25,667	26,566	26,566
Totals, Research	1.7	1.7	1.7	\$156,165	\$161,870	\$161,870
Public Service:						
Management and Supervisory	0.6	0.6	0.6	90,861	92,641	92,641
Support	1.4	1.4	1.4	94,667	97,917	97,917
Totals, Public Service	2.0	2.0	2.0	\$185,528	\$190,558	\$190,558
Academic Support:						
Academic	14.4	13.9	13.9	1,115,178	1,139,642	1,139,642

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Management and Supervisory	28.3	28.4	28.4	3,469,396	3,541,394	3,541,394
Support	193.1	198.9	198.9	8,293,700	8,550,300	8,550,300
Totals, Academic Support	235.8	241.2	241.2	\$12,878,274	\$13,231,336	\$13,231,336
Student Services:						
Academic	0.7	0.7	0.7	70,046	75,390	75,390
Management and Supervisory	29.4	28.7	28.7	2,547,665	2,513,604	2,513,604
Support	222.2	216.6	216.6	9,485,621	9,117,831	9,117,831
Totals, Student Services	252.3	246.0	246.0	\$12,103,332	\$11,706,825	\$11,706,825
Institutional Support:						
Academic	1.2	1.2	1.2	110,477	118,906	118,906
Management and Supervisory	54.4	54.4	54.4	5,248,351	5,352,542	5,352,542
President	1.0	1.0	1.0	355,643	355,643	355,643
Support	148.0	153.2	153.2	6,721,557	6,953,187	6,953,187
Totals, Institutional Support	204.6	209.8	209.8	\$12,436,028	\$12,780,278	\$12,780,278
Operation and Maintenance of Plant:						
Management and Supervisory	24.0	24.0	24.0	1,758,862	1,793,332	1,793,332
Support	150.5	155.6	155.6	6,916,745	7,144,202	7,144,202
Totals, Operation and Maintenance of Plant	174.5	179.6	179.6	\$8,675,607	\$8,937,534	\$8,937,534
Auxiliary Enterprises:						
Management and Supervisory	4.4	4.4	4.4	317,854	336,485	336,485
Support	108.7	105.5	105.5	3,625,519	3,765,217	3,765,217
Totals, Auxiliary Enterprises	113.1	109.9	109.9	\$3,943,373	\$4,101,702	\$4,101,702
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	1,849.9	1,860.2	1,860.2	\$109,588,063	\$114,321,665	\$114,321,665

CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

Instruction:						
Academic	526.3	723.5	723.5	\$40,056,120	\$34,202,844	\$34,202,844
Management and Supervisory	2.1	0.5	0.5	227,059	43,510	43,510
Support	108.5	113.3	113.3	5,436,344	5,115,061	5,115,061
Totals, Instruction	636.9	837.3	837.3	\$45,719,523	\$39,361,415	\$39,361,415
Academic Support:						
Academic	10.2	9.5	9.5	819,126	6,378,734	6,378,734
Management and Supervisory	30.5	30.1	30.1	3,814,902	4,045,434	4,045,434
Support	129.6	118.5	118.5	5,903,512	6,181,020	6,181,020
Totals, Academic Support	170.3	158.1	158.1	\$10,537,540	\$16,605,188	\$16,605,188
Student Services:						
Academic	36.9	9.4	9.4	1,734,524	335,652	335,652
Management and Supervisory	22.6	30.1	30.1	2,281,592	2,617,570	2,617,570
Support	169.0	152.7	152.7	7,491,883	8,343,149	8,343,149
Totals, Student Services	228.5	192.2	192.2	\$11,507,999	\$11,296,371	\$11,296,371
Institutional Support:						
Management and Supervisory	42.5	46.5	46.5	4,933,329	4,443,397	4,443,397
President	1.0	1.0	1.0	321,927	316,126	316,126
Support	97.8	90.9	90.9	4,680,742	4,674,956	4,674,956
Totals, Institutional Support	141.3	138.4	138.4	\$9,935,998	\$9,434,479	\$9,434,479
Operation and Maintenance of Plant:						
Management and Supervisory	7.2	6.7	6.7	715,084	627,315	627,315
Support	113.3	122.2	122.2	6,375,187	6,825,408	6,825,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Operation and Maintenance of Plant	120.5	128.9	128.9	\$7,090,271	\$7,452,723	\$7,452,723
Auxiliary Enterprises:						
Management and Supervisory	3.8	3.4	3.4	307,843	284,301	284,301
Support	54.4	76.2	76.2	1,724,829	1,466,278	1,466,278
Totals, Auxiliary Enterprises	58.2	79.6	79.6	\$2,032,672	\$1,750,579	\$1,750,579
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,355.7	1,534.5	1,534.5	\$86,824,003	\$85,900,755	\$85,900,755

CALIFORNIA STATE UNIVERSITY, EAST BAY

Instruction:						
Academic	551.6	589.3	589.3	\$39,387,140	\$42,763,897	\$42,763,897
Management and Supervisory	3.9	4.7	4.7	379,539	340,840	340,840
Support	161.5	145.6	145.6	7,835,364	6,478,659	6,478,659
Totals, Instruction	717.0	739.6	739.6	\$47,602,043	\$49,583,396	\$49,583,396
Research:						
Support	1.8	2.9	2.9	56,251	74,700	74,700
Totals, Research	1.8	2.9	2.9	\$56,251	\$74,700	\$74,700
Public Service:						
Support	8.0	11.4	11.4	343,053	381,458	381,458
Totals, Public Service	8.0	11.4	11.4	\$343,053	\$381,458	\$381,458
Academic Support:						
Academic	19.3	53.9	53.9	4,169,506	4,377,171	4,377,171
Management and Supervisory	23.0	23.0	23.0	2,765,523	2,874,375	2,874,375
Support	198.3	198.1	198.1	9,215,744	9,461,058	9,461,058
Totals, Academic Support	240.6	275.0	275.0	\$16,150,773	\$16,712,604	\$16,712,604
Student Services:						
Academic	24.3	24.7	24.7	1,671,964	1,788,011	1,788,011
Management and Supervisory	23.8	24.3	24.3	2,240,873	2,287,000	2,287,000
Support	233.6	233.4	233.4	10,583,397	10,551,610	10,551,610
Totals, Student Services	281.7	282.4	282.4	\$14,496,234	\$14,626,621	\$14,626,621
Institutional Support:						
Management and Supervisory	50.2	50.3	50.3	5,286,266	5,332,700	5,332,700
President	1.0	1.0	1.0	347,813	355,000	355,000
Support	138.6	138.0	138.0	7,381,351	7,559,914	7,559,914
Totals, Institutional Support	189.8	189.3	189.3	\$13,015,430	\$13,247,614	\$13,247,614
Operation and Maintenance of Plant:						
Management and Supervisory	11.7	10.8	10.8	1,133,736	1,073,388	1,073,388
Support	156.6	155.8	155.8	7,224,555	7,212,397	7,212,397
Totals, Operation and Maintenance of Plant	168.3	166.6	166.6	\$8,358,291	\$8,285,785	\$8,285,785
Auxiliary Enterprises:						
Management and Supervisory	4.5	4.4	4.4	412,566	429,552	429,552
Support	41.7	48.7	48.7	1,301,196	1,832,512	1,832,512
Totals, Auxiliary Enterprises	46.2	53.1	53.1	\$1,713,762	\$2,262,064	\$2,262,064
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,653.4	1,720.3	1,720.3	\$101,735,837	\$105,174,242	\$105,174,242

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Academic	912.4	844.1	844.1	\$67,341,687	\$64,722,759	\$64,722,759
Management and Supervisory	7.6	5.2	5.2	823,531	840,076	840,076
Support	148.4	235.6	235.6	7,759,445	6,853,517	6,853,517
Totals, Instruction	1,068.4	1,084.9	1,084.9	\$75,924,663	\$72,416,352	\$72,416,352
Research:						
Management and Supervisory	1.3	0.7	0.7	126,108	90,015	90,015
Support	0.8	0.5	0.5	104,396	29,217	29,217
Totals, Research	2.1	1.2	1.2	\$230,504	\$119,232	\$119,232
Academic Support:						
Academic	29.0	27.5	27.5	2,324,113	2,194,994	2,194,994
Management and Supervisory	36.1	29.8	29.8	4,289,249	3,542,749	3,542,749
Support	180.8	303.1	303.1	9,517,873	8,778,692	8,778,692
Totals, Academic Support	245.9	360.4	360.4	\$16,131,235	\$14,516,435	\$14,516,435
Student Services:						
Academic	38.3	31.4	31.4	2,873,549	2,554,477	2,554,477
Management and Supervisory	46.3	31.5	31.5	4,993,556	3,855,661	3,855,661
Support	185.4	227.4	227.4	10,433,505	6,924,538	6,924,538
Totals, Student Services	270.0	290.3	290.3	\$18,300,610	\$13,334,676	\$13,334,676
Institutional Support:						
Academic	2.3	-	-	174,154	-	-
Management and Supervisory	57.8	50.5	50.5	5,889,003	5,456,648	5,456,648
President	1.0	1.0	1.0	326,129	333,272	333,272
Support	141.5	145.8	145.8	7,927,178	7,098,680	7,098,680
Totals, Institutional Support	202.6	197.3	197.3	\$14,316,464	\$12,888,600	\$12,888,600
Operation and Maintenance of Plant:						
Management and Supervisory	16.4	13.3	13.3	1,458,802	1,194,849	1,194,849
Support	232.9	204.1	204.1	8,574,948	7,167,424	7,167,424
Totals, Operation and Maintenance of Plant	249.3	217.4	217.4	\$10,033,750	\$8,362,273	\$8,362,273
Auxiliary Enterprises:						
Management and Supervisory	1.9	1.0	1.0	130,673	133,200	133,200
Support	34.6	32.9	32.9	975,620	997,161	997,161
Totals, Auxiliary Enterprises	36.5	33.9	33.9	\$1,106,293	\$1,130,361	\$1,130,361
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,074.8	2,185.4	2,185.4	\$136,043,519	\$122,767,929	\$122,767,929

CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic	1,489.4	1,508.4	1,508.4	\$112,732,495	\$109,358,109	\$109,358,109
Management and Supervisory	7.2	9.4	9.4	779,581	880,462	880,462
Support	281.4	294.4	294.4	11,381,411	10,479,297	10,479,297
Totals, Instruction	1,778.0	1,812.2	1,812.2	\$124,893,487	\$120,717,868	\$120,717,868
Research:						
Management and Supervisory	1.0	1.1	1.1	93,444	86,547	86,547
Totals, Research	1.0	1.1	1.1	\$93,444	\$86,547	\$86,547
Public Service:						
Management and Supervisory	3.0	0.7	0.7	252,192	62,805	62,805
Support	2.9	0.5	0.5	132,478	29,058	29,058
Totals, Public Service	5.9	1.2	1.2	\$384,670	\$91,863	\$91,863
Academic Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Academic	11.1	9.1	9.1	1,384,402	1,080,218	1,080,218
Management and Supervisory	49.7	49.7	49.7	5,754,640	4,830,211	4,830,211
Support	295.0	288.3	288.3	13,436,047	11,652,750	11,652,750
Totals, Academic Support	355.8	347.1	347.1	\$20,575,089	\$17,563,179	\$17,563,179
Student Services:						
Academic	55.2	50.4	50.4	3,241,308	2,809,517	2,809,517
Management and Supervisory	46.9	41.2	41.2	4,554,807	3,169,206	3,169,206
Support	370.4	352.5	352.5	16,112,594	14,470,370	14,470,370
Totals, Student Services	472.5	444.1	444.1	\$23,908,709	\$20,449,093	\$20,449,093
Institutional Support:						
Academic						
Management and Supervisory	121.6	122.5	122.5	13,106,962	11,130,702	11,130,702
President	1.0	1.0	1.0	340,920	320,920	320,920
Support	355.5	348.3	348.3	18,393,720	15,412,455	15,412,455
Totals, Institutional Support	478.1	471.8	471.8	\$31,841,602	\$26,864,077	\$26,864,077
Operation and Maintenance of Plant:						
Management and Supervisory	25.7	24.7	24.7	2,544,976	2,200,249	2,200,249
Support	222.2	230.4	230.4	10,578,774	9,415,909	9,415,909
Totals, Operation and Maintenance of Plant	247.9	255.1	255.1	\$13,123,750	\$11,616,158	\$11,616,158
Auxiliary Enterprises:						
Management and Supervisory	6.3	9.3	9.3	549,708	926,110	926,110
Support	96.9	243.3	243.3	3,096,922	2,909,465	2,909,465
Totals, Auxiliary Enterprises	103.2	252.6	252.6	\$3,646,630	\$3,835,575	\$3,835,575
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	3,442.4	3,585.2	3,585.2	\$218,467,381	\$201,224,360	\$201,224,360

CALIFORNIA STATE UNIVERSITY, LONG BEACH

Instruction:						
Academic	1,564.7	1,755.0	1,755.0	\$116,926,397	\$127,741,999	\$127,741,999
Management and Supervisory	4.9	3.6	3.6	454,227	477,513	477,513
Support	311.4	298.6	298.6	14,020,886	13,887,996	13,887,996
Totals, Instruction	1,881.0	2,057.2	2,057.2	\$131,401,510	\$142,107,508	\$142,107,508
Research:						
Support	3.0	3.0	3.0	173,670	180,661	180,661
Totals, Research	3.0	3.0	3.0	\$173,670	\$180,661	\$180,661
Public Service:						
Management and Supervisory	0.7	0.9	0.9	77,061	100,135	100,135
Support	6.7	8.5	8.5	368,391	489,673	489,673
Totals, Public Service	7.4	9.4	9.4	\$445,452	\$589,808	\$589,808
Academic Support:						
Academic	7.0	6.8	6.8	858,684	505,677	505,677
Management and Supervisory	54.7	59.8	59.8	7,302,518	8,018,025	8,018,025
Support	354.7	399.1	399.1	17,300,501	19,611,162	19,611,162
Totals, Academic Support	416.4	465.7	465.7	\$25,461,703	\$28,134,864	\$28,134,864
Student Services:						
Academic	1.1	0.3	0.3	171,904	29,676	29,676
Management and Supervisory	52.2	52.4	52.4	5,776,318	5,963,840	5,963,840
Support	448.3	437.7	437.7	21,314,366	21,897,114	21,897,114

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Student Services	501.6	490.4	490.4	\$27,262,588	\$27,890,630	\$27,890,630
Institutional Support:						
Management and Supervisory	65.3	64.1	64.1	7,623,196	7,515,581	7,515,581
President	1.5	1.0	1.0	509,391	343,269	343,269
Support	260.3	252.8	252.8	13,928,262	14,084,842	14,084,842
Totals, Institutional Support	327.1	317.9	317.9	\$22,060,849	\$21,943,692	\$21,943,692
Operation and Maintenance of Plant:						
Management and Supervisory	30.6	33.0	33.0	3,225,402	3,553,069	3,553,069
Support	232.0	252.4	252.4	11,342,739	11,991,390	11,991,390
Totals, Operation and Maintenance of Plant	262.6	285.4	285.4	\$14,568,141	\$15,544,459	\$15,544,459
Auxiliary Enterprises:						
Management and Supervisory	7.5	10.5	10.5	573,899	837,594	837,594
Support	86.5	128.5	128.5	3,253,846	4,316,102	4,316,102
Totals, Auxiliary Enterprises	94.0	139.0	139.0	\$3,827,745	\$5,153,696	\$5,153,696
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,493.1	3,768.0	3,768.0	\$225,201,658	\$241,545,318	\$241,545,318

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Instruction:						
Academic	969.0	1,081.0	1,081.0	\$74,419,055	\$83,252,082	\$83,252,082
Management and Supervisory	8.1	10.3	10.3	1,103,396	994,025	994,025
Support	132.6	154.8	154.8	5,807,895	7,772,862	7,772,862
Totals, Instruction	1,109.7	1,246.1	1,246.1	\$81,330,346	\$92,018,969	\$92,018,969
Research:						
Academic	1.3	-	-	75,124	-	-
Totals, Research	1.3	-	-	\$75,124	-	-
Public Service:						
Academic	0.5	1.1	1.1	62,898	96,805	96,805
Management and Supervisory	5.0	5.1	5.1	496,464	620,933	620,933
Support	10.8	5.0	5.0	432,102	212,991	212,991
Totals, Public Service	16.3	11.2	11.2	\$991,464	\$930,729	\$930,729
Academic Support:						
Academic	46.5	41.3	41.3	3,552,591	3,513,292	3,513,292
Management and Supervisory	55.7	62.8	62.8	6,895,756	7,342,495	7,342,495
Support	337.2	246.5	246.5	12,210,952	11,546,696	11,546,696
Totals, Academic Support	439.4	350.6	350.6	\$22,659,299	\$22,402,483	\$22,402,483
Student Services:						
Academic	9.6	24.7	24.7	540,183	1,076,299	1,076,299
Management and Supervisory	26.1	27.8	27.8	2,442,062	2,489,640	2,489,640
Support	232.3	225.2	225.2	9,477,131	8,820,744	8,820,744
Totals, Student Services	268.0	277.7	277.7	\$12,459,376	\$12,386,683	\$12,386,683
Institutional Support:						
Management and Supervisory	64.2	70.0	70.0	7,496,796	7,634,221	7,634,221
President	1.0	1.0	1.0	314,129	325,000	325,000
Support	162.9	217.6	217.6	10,045,281	10,144,266	10,144,266
Totals, Institutional Support	228.1	288.6	288.6	\$17,856,206	\$18,103,487	\$18,103,487
Operation and Maintenance of Plant:						
Management and Supervisory	14.2	15.2	15.2	1,242,716	1,300,881	1,300,881

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Support	135.1	130.8	130.8	6,592,970	5,447,863	5,447,863
Totals, Operation and Maintenance of Plant	149.3	146.0	146.0	\$7,835,686	\$6,748,744	\$6,748,744
Auxiliary Enterprises:						
Management and Supervisory	4.4	1.0	1.0	402,276	98,546	98,546
Support	65.3	110.0	110.0	2,167,701	2,929,737	2,929,737
Totals, Auxiliary Enterprises	69.7	111.0	111.0	\$2,569,977	\$3,028,283	\$3,028,283
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	2,281.8	2,431.2	2,431.2	\$145,777,478	\$155,619,378	\$155,619,378

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:						
Academic	330.1	349.4	349.4	\$22,827,509	\$23,176,334	\$23,176,334
Management and Supervisory	11.7	12.8	12.8	1,020,938	1,075,710	1,075,710
Support	114.8	99.2	99.2	5,087,050	4,477,424	4,477,424
Totals, Instruction	456.6	461.4	461.4	\$28,935,497	\$28,729,468	\$28,729,468
Research:						
Management and Supervisory	1.0	-	-	91,800	-	-
Support	1.8	-	-	95,664	-	-
Totals, Research	2.8	-	-	\$187,464	-	-
Public Service:						
Support	5.5	5.6	5.6	239,087	250,891	250,891
Totals, Public Service	5.5	5.6	5.6	\$239,087	\$250,891	\$250,891
Academic Support:						
Academic	10.1	10.4	10.4	729,256	775,948	775,948
Management and Supervisory	15.6	20.1	20.1	2,032,767	2,494,735	2,494,735
Support	71.7	70.6	70.6	3,394,010	3,408,655	3,408,655
Totals, Academic Support	97.4	101.1	101.1	\$6,156,033	\$6,679,338	\$6,679,338
Student Services:						
Academic	17.6	18.8	18.8	1,072,171	1,142,272	1,142,272
Management and Supervisory	27.9	25.6	25.6	2,424,525	2,188,497	2,188,497
Support	124.9	113.7	113.7	5,439,812	5,168,061	5,168,061
Totals, Student Services	170.4	158.1	158.1	\$8,936,508	\$8,498,830	\$8,498,830
Institutional Support:						
Management and Supervisory	38.0	39.4	39.4	4,241,555	4,383,802	4,383,802
President	1.0	1.0	1.0	283,992	289,672	289,672
Support	89.3	92.7	92.7	4,385,666	4,644,519	4,644,519
Totals, Institutional Support	128.3	133.1	133.1	\$8,911,213	\$9,317,993	\$9,317,993
Operation and Maintenance of Plant:						
Management and Supervisory	10.9	12.5	12.5	1,112,883	1,269,270	1,269,270
Support	62.4	66.5	66.5	3,412,950	3,574,769	3,574,769
Totals, Operation and Maintenance of Plant	73.3	79.0	79.0	\$4,525,833	\$4,844,039	\$4,844,039
Auxiliary Enterprises:						
Management and Supervisory	0.3	1.0	1.0	26,889	89,643	89,643
Support	7.4	7.4	7.4	334,353	294,454	294,454
Totals, Auxiliary Enterprises	7.7	8.4	8.4	\$361,242	\$384,097	\$384,097
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	942.0	946.7	946.7	\$58,252,877	\$58,704,656	\$58,704,656

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
CALIFORNIA STATE UNIVERSITY, NORTHRIDGE						
Instruction:						
Academic	1,467.2	1,477.0	1,477.0	\$103,697,639	\$114,161,671	\$114,161,671
Management and Supervisory	9.6	10.8	10.8	1,277,864	1,612,107	1,612,107
Support	396.8	366.9	366.9	16,938,949	17,794,328	17,794,328
Totals, Instruction	<u>1,873.6</u>	<u>1,854.7</u>	<u>1,854.7</u>	<u>\$121,914,452</u>	<u>\$133,568,106</u>	<u>\$133,568,106</u>
Research:						
Academic	6.5	11.8	11.8	816,786	1,459,395	1,459,395
Management and Supervisory	1.2	1.6	1.6	183,028	201,569	201,569
Support	18.0	13.0	13.0	1,214,211	586,355	586,355
Totals, Research	<u>25.7</u>	<u>26.4</u>	<u>26.4</u>	<u>\$2,214,025</u>	<u>\$2,247,319</u>	<u>\$2,247,319</u>
Public Service:						
Management and Supervisory	1.1	0.3	0.3	140,938	34,346	34,346
Support	11.0	13.2	13.2	508,804	636,827	636,827
Totals, Public Service	<u>12.1</u>	<u>13.5</u>	<u>13.5</u>	<u>\$649,742</u>	<u>\$671,173</u>	<u>\$671,173</u>
Academic Support:						
Academic	49.7	35.7	35.7	6,616,540	2,767,432	2,767,432
Management and Supervisory	37.2	39.3	39.3	4,870,547	5,670,473	5,670,473
Support	339.0	323.3	323.3	16,553,305	15,630,287	15,630,287
Totals, Academic Support	<u>425.9</u>	<u>398.3</u>	<u>398.3</u>	<u>\$28,040,392</u>	<u>\$24,068,192</u>	<u>\$24,068,192</u>
Student Services:						
Academic	49.0	38.3	38.3	3,115,643	2,995,445	2,995,445
Management and Supervisory	51.1	39.9	39.9	5,399,504	5,555,303	5,555,303
Support	544.9	501.4	501.4	24,409,624	23,272,905	23,272,905
Totals, Student Services	<u>645.0</u>	<u>579.6</u>	<u>579.6</u>	<u>\$32,924,771</u>	<u>\$31,823,653</u>	<u>\$31,823,653</u>
Institutional Support:						
Management and Supervisory	62.0	57.6	57.6	7,137,918	7,365,935	7,365,935
President	1.0	1.0	1.0	323,420	323,420	323,420
Support	220.2	233.0	233.0	11,828,092	11,757,084	11,757,084
Totals, Institutional Support	<u>283.2</u>	<u>291.6</u>	<u>291.6</u>	<u>\$19,289,430</u>	<u>\$19,446,439</u>	<u>\$19,446,439</u>
Operation and Maintenance of Plant:						
Management and Supervisory	31.9	20.1	20.1	2,959,551	2,574,051	2,574,051
Support	180.3	174.9	174.9	10,085,300	9,441,916	9,441,916
Totals, Operation and Maintenance of Plant	<u>212.2</u>	<u>195.0</u>	<u>195.0</u>	<u>\$13,044,851</u>	<u>\$12,015,967</u>	<u>\$12,015,967</u>
Auxiliary Enterprises:						
Management and Supervisory	5.5	7.5	7.5	479,156	622,155	622,155
Support	171.6	176.9	176.9	5,262,413	6,252,837	6,252,837
Totals, Auxiliary Enterprises	<u>177.1</u>	<u>184.4</u>	<u>184.4</u>	<u>\$5,741,569</u>	<u>\$6,874,992</u>	<u>\$6,874,992</u>
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	<u>3,654.8</u>	<u>3,543.5</u>	<u>3,543.5</u>	<u>\$223,819,232</u>	<u>\$230,715,841</u>	<u>\$230,715,841</u>
CALIFORNIA STATE UNIVERSITY, SACRAMENTO						
Instruction:						
Academic	1,031.8	1,078.1	1,078.1	\$80,286,807	\$87,934,771	\$87,934,771
Management and Supervisory	9.9	9.0	9.0	945,617	879,311	879,311
Support	322.0	309.3	309.3	13,026,326	13,139,358	13,139,358
Totals, Instruction	<u>1,363.7</u>	<u>1,396.4</u>	<u>1,396.4</u>	<u>\$94,258,750</u>	<u>\$101,953,440</u>	<u>\$101,953,440</u>
Research:						
Management and Supervisory	0.7	0.7	0.7	102,325	106,289	106,289

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Support	0.7	0.7	0.7	23,092	24,987	24,987
Totals, Research	1.4	1.4	1.4	\$125,417	\$131,276	\$131,276
Academic Support:						
Academic	21.3	21.2	21.2	2,090,639	2,231,197	2,231,197
Management and Supervisory	35.7	36.8	36.8	4,453,191	4,758,422	4,758,422
Support	251.3	239.2	239.2	10,923,521	11,217,651	11,217,651
Totals, Academic Support	308.3	297.2	297.2	\$17,467,351	\$18,207,270	\$18,207,270
Student Services:						
Academic	51.4	55.6	55.6	3,277,578	3,676,588	3,676,588
Management and Supervisory	43.3	35.7	35.7	4,199,076	3,614,786	3,614,786
Support	393.4	306.4	306.4	17,257,137	13,648,770	13,648,770
Totals, Student Services	488.1	397.7	397.7	\$24,733,791	\$20,940,144	\$20,940,144
Institutional Support:						
Academic	1.8	1.2	1.2	204,546	147,114	147,114
Management and Supervisory	61.4	64.2	64.2	7,489,643	8,024,685	8,024,685
President	1.0	1.0	1.0	467,803	481,963	481,963
Support	222.2	240.1	240.1	11,057,197	12,482,890	12,482,890
Totals, Institutional Support	286.4	306.5	306.5	\$19,219,189	\$21,136,652	\$21,136,652
Operation and Maintenance of Plant:						
Management and Supervisory	22.0	25.4	25.4	1,735,613	2,068,279	2,068,279
Support	204.6	235.6	235.6	9,641,838	11,125,556	11,125,556
Totals, Operation and Maintenance of Plant	226.6	261.0	261.0	\$11,377,451	\$13,193,835	\$13,193,835
Auxiliary Enterprises:						
Management and Supervisory	7.0	7.3	7.3	613,638	669,300	669,300
Support	96.8	97.5	97.5	3,294,450	3,396,490	3,396,490
Totals, Auxiliary Enterprises	103.8	104.8	104.8	\$3,908,088	\$4,065,790	\$4,065,790
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,778.3	2,765.0	2,765.0	\$171,090,037	\$179,628,407	\$179,628,407

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO

Instruction:						
Academic	690.4	715.7	715.7	\$51,849,216	\$54,452,023	\$54,452,023
Management and Supervisory	10.1	8.7	8.7	821,026	575,532	575,532
Support	210.3	183.6	183.6	9,076,501	8,163,771	8,163,771
Totals, Instruction	910.8	908.0	908.0	\$61,746,743	\$63,191,326	\$63,191,326
Public Service:						
Management and Supervisory	1.0	1.0	1.0	91,956	94,715	94,715
Support	3.5	3.5	3.5	163,535	167,951	167,951
Totals, Public Service	4.5	4.5	4.5	\$255,491	\$262,666	\$262,666
Academic Support:						
Academic	14.3	14.3	14.3	1,087,125	1,160,132	1,160,132
Management and Supervisory	25.9	26.4	26.4	3,436,605	3,547,875	3,547,875
Support	188.0	193.6	193.6	7,738,824	8,100,068	8,100,068
Totals, Academic Support	228.2	234.3	234.3	\$12,262,554	\$12,808,075	\$12,808,075
Student Services:						
Academic	15.3	14.5	14.5	1,143,573	1,226,929	1,226,929
Management and Supervisory	20.1	20.7	20.7	1,899,686	1,954,571	1,954,571
Support	200.2	197.7	197.7	8,709,652	8,498,136	8,498,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Student Services	235.6	232.9	232.9	\$11,752,911	\$11,679,636	\$11,679,636
Institutional Support:						
Academic	0.2	0.2	0.2	29,100	31,166	31,166
Management and Supervisory	57.1	58.1	58.1	6,368,131	6,679,174	6,679,174
President	1.0	1.0	1.0	378,141	389,485	389,485
Support	216.2	222.0	222.0	10,320,824	10,613,677	10,613,677
Totals, Institutional Support	274.5	281.3	281.3	\$17,096,196	\$17,713,502	\$17,713,502
Operation and Maintenance of Plant:						
Management and Supervisory	8.3	8.8	8.8	756,042	830,224	830,224
Support	144.0	157.6	157.6	6,942,572	7,131,464	7,131,464
Totals, Operation and Maintenance of Plant	152.3	166.4	166.4	\$7,698,614	\$7,961,688	\$7,961,688
Auxiliary Enterprises:						
Management and Supervisory	5.4	6.6	6.6	481,793	678,050	678,050
Support	58.1	60.2	60.2	2,190,926	2,503,756	2,503,756
Totals, Auxiliary Enterprises	63.5	66.8	66.8	\$2,672,719	\$3,181,806	\$3,181,806
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,869.4	1,894.2	1,894.2	\$113,485,228	\$116,798,699	\$116,798,699

CALIFORNIA STATE UNIVERSITY, SAN MARCOS

Instruction:						
Academic	461.3	512.9	512.9	\$36,420,365	\$40,661,884	\$40,661,884
Management and Supervisory	13.5	10.7	10.7	1,466,856	1,298,954	1,298,954
Support	166.9	107.2	107.2	7,188,805	4,974,274	4,974,274
Totals, Instruction	641.7	630.8	630.8	\$45,076,026	\$46,935,112	\$46,935,112
Research:						
Academic	0.2	-	-	15,552	-	-
Management and Supervisory	-	0.5	0.5	-	72,774	72,774
Support	1.2	2.6	2.6	54,980	107,478	107,478
Totals, Research	1.4	3.1	3.1	\$70,532	\$180,252	\$180,252
Public Service:						
Support	2.7	2.1	2.1	150,315	122,928	122,928
Totals, Public Service	2.7	2.1	2.1	\$150,315	\$122,928	\$122,928
Academic Support:						
Academic	33.6	24.3	24.3	2,414,480	1,910,866	1,910,866
Management and Supervisory	29.5	26.5	26.5	3,685,820	3,238,626	3,238,626
Support	171.7	206.2	206.2	7,864,163	7,963,891	7,963,891
Totals, Academic Support	234.8	257.0	257.0	\$13,964,463	\$13,113,383	\$13,113,383
Student Services:						
Academic	26.9	24.4	24.4	1,822,167	1,737,503	1,737,503
Management and Supervisory	21.0	16.8	16.8	2,071,342	1,656,280	1,656,280
Support	123.0	141.6	141.6	5,656,728	6,272,579	6,272,579
Totals, Student Services	170.9	182.8	182.8	\$9,550,237	\$9,666,362	\$9,666,362
Institutional Support:						
Management and Supervisory	53.2	46.7	46.7	5,937,211	4,988,223	4,988,223
President	1.0	1.7	1.7	356,259	378,360	378,360
Support	140.9	181.4	181.4	6,940,335	8,604,470	8,604,470
Totals, Institutional Support	195.1	229.8	229.8	\$13,233,805	\$13,971,053	\$13,971,053
Operation and Maintenance of Plant:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Management and Supervisory	8.0	10.7	10.7	765,604	981,878	981,878
Support	70.1	89.5	89.5	4,186,456	4,360,752	4,360,752
Totals, Operation and Maintenance of Plant	78.1	100.2	100.2	\$4,952,060	\$5,342,630	\$5,342,630
Auxiliary Enterprises:						
Management and Supervisory	1.3	1.4	1.4	130,576	135,799	135,799
Support	18.0	26.6	26.6	686,380	829,193	829,193
Totals, Auxiliary Enterprises	19.3	28.0	28.0	\$816,956	\$964,992	\$964,992
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	1,344.0	1,433.8	1,433.8	\$87,814,394	\$90,296,712	\$90,296,712
SONOMA STATE UNIVERSITY						
Instruction:						
Academic	338.0	420.2	420.2	\$28,294,846	\$31,702,998	\$31,702,998
Management and Supervisory	11.0	8.2	8.2	992,006	670,800	670,800
Support	85.4	86.9	86.9	4,090,057	3,749,570	3,749,570
Totals, Instruction	434.4	515.3	515.3	\$33,376,909	\$36,123,368	\$36,123,368
Public Service:						
Management and Supervisory	2.3	1.3	1.3	220,563	119,414	119,414
Support	13.7	5.7	5.7	548,989	357,715	357,715
Totals, Public Service	16.0	7.0	7.0	\$769,552	\$477,129	\$477,129
Academic Support:						
Academic	14.6	14.4	14.4	939,894	1,069,951	1,069,951
Management and Supervisory	25.2	30.3	30.3	2,948,835	3,374,571	3,374,571
Support	77.5	88.8	88.8	3,923,411	4,405,540	4,405,540
Totals, Academic Support	117.3	133.5	133.5	\$7,812,140	\$8,850,062	\$8,850,062
Student Services:						
Academic	17.3	14.2	14.2	1,136,160	923,673	923,673
Management and Supervisory	17.3	16.5	16.5	1,764,173	1,774,173	1,774,173
Support	84.1	90.9	90.9	4,176,094	4,320,036	4,320,036
Totals, Student Services	118.7	121.6	121.6	\$7,076,427	\$7,017,882	\$7,017,882
Institutional Support:						
Management and Supervisory	39.3	44.1	44.1	4,341,935	4,994,322	4,994,322
President	1.0	1.0	1.0	377,912	306,940	306,940
Support	74.9	81.0	81.0	3,762,988	4,182,595	4,182,595
Totals, Institutional Support	115.2	126.1	126.1	\$8,482,835	\$9,483,857	\$9,483,857
Operation and Maintenance of Plant:						
Management and Supervisory	8.9	10.5	10.5	965,116	1,167,831	1,167,831
Support	82.4	127.0	127.0	4,467,481	6,099,910	6,099,910
Totals, Operation and Maintenance of Plant	91.3	137.5	137.5	\$5,432,597	\$7,267,741	\$7,267,741
Auxiliary Enterprises:						
Management and Supervisory	6.5	5.0	5.0	603,309	440,088	440,088
Support	42.9	15.4	15.4	1,343,436	299,648	299,648
Totals, Auxiliary Enterprises	49.4	20.4	20.4	\$1,946,745	\$739,736	\$739,736
TOTALS, SONOMA STATE UNIVERSITY	942.3	1,061.4	1,061.4	\$64,897,205	\$69,959,775	\$69,959,775

CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Academic	388.3	424.1	424.1	\$29,649,818	\$32,077,927	\$32,077,927
Management and Supervisory	6.5	2.5	2.5	1,129,355	330,839	330,839
Support	73.3	62.1	62.1	2,824,018	2,625,571	2,625,571
Totals, Instruction	468.1	488.7	488.7	\$33,603,191	\$35,034,337	\$35,034,337
Academic Support:						
Academic	6.6	6.6	6.6	541,044	627,798	627,798
Management and Supervisory	12.1	23.7	23.7	1,629,040	2,308,105	2,308,105
Support	93.3	110.5	110.5	3,940,397	4,471,956	4,471,956
Totals, Academic Support	112.0	140.8	140.8	\$6,110,481	\$7,407,859	\$7,407,859
Student Services:						
Academic	15.2	11.1	11.1	1,145,099	852,541	852,541
Management and Supervisory	11.3	6.1	6.1	1,171,207	655,874	655,874
Support	108.3	101.8	101.8	4,897,253	5,206,650	5,206,650
Totals, Student Services	134.8	119.0	119.0	\$7,213,559	\$6,715,065	\$6,715,065
Institutional Support:						
Management and Supervisory	29.4	22.3	22.3	3,237,507	2,142,256	2,142,256
President	1.0	-	-	382,344	-	-
Support	78.6	84.3	84.3	3,865,821	4,047,875	4,047,875
Totals, Institutional Support	109.0	106.6	106.6	\$7,485,672	\$6,190,131	\$6,190,131
Operation and Maintenance of Plant:						
Management and Supervisory	11.6	8.0	8.0	1,096,888	759,744	759,744
Support	76.5	63.3	63.3	3,160,642	2,962,094	2,962,094
Totals, Operation and Maintenance of Plant	88.1	71.3	71.3	\$4,257,530	\$3,721,838	\$3,721,838
Auxiliary Enterprises:						
Management and Supervisory	2.0	1.0	1.0	164,088	96,990	96,990
Support	49.4	25.9	25.9	876,647	1,198,045	1,198,045
Totals, Auxiliary Enterprises	51.4	26.9	26.9	\$1,040,735	\$1,295,035	\$1,295,035
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	963.4	953.3	953.3	\$59,711,168	\$60,364,265	\$60,364,265

HUMBOLDT STATE UNIVERSITY

Instruction:						
Academic	403.6	399.1	399.1	\$28,753,966	\$30,729,667	\$30,729,667
Management and Supervisory	1.3	1.0	1.0	151,714	92,167	92,167
Support	100.3	92.0	92.0	4,445,732	3,875,391	3,875,391
Totals, Instruction	505.2	492.1	492.1	\$33,351,412	\$34,697,225	\$34,697,225
Public Service:						
Management and Supervisory	1.0	1.0	1.0	95,172	97,075	97,075
Support	1.0	1.0	1.0	62,808	64,692	64,692
Totals, Public Service	2.0	2.0	2.0	\$157,980	\$161,767	\$161,767
Academic Support:						
Academic	10.0	14.0	14.0	727,763	1,055,820	1,055,820
Management and Supervisory	18.9	22.0	22.0	2,421,916	2,683,374	2,683,374
Support	145.6	130.3	130.3	6,811,179	6,631,495	6,631,495
Totals, Academic Support	174.5	166.3	166.3	\$9,960,858	\$10,370,689	\$10,370,689
Student Services:						
Academic	8.5	11.0	11.0	411,909	540,915	540,915
Management and Supervisory	12.1	12.0	12.0	1,131,162	1,272,205	1,272,205

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Support	140.2	130.0	130.0	6,056,171	6,130,812	6,130,812
Totals, Student Services	160.8	153.0	153.0	\$7,599,242	\$7,943,932	\$7,943,932
Institutional Support:						
Management and Supervisory	23.6	24.7	24.7	3,133,808	3,236,811	3,236,811
President	1.0	1.0	1.0	312,942	319,201	319,201
Support	116.9	129.2	129.2	5,408,911	6,520,380	6,520,380
Totals, Institutional Support	141.5	154.9	154.9	\$8,855,661	\$10,076,392	\$10,076,392
Operation and Maintenance of Plant:						
Management and Supervisory	10.2	8.8	8.8	990,636	940,782	940,782
Support	101.5	126.2	126.2	5,053,539	6,106,139	6,106,139
Totals, Operation and Maintenance of Plant	111.7	135.0	135.0	\$6,044,175	\$7,046,921	\$7,046,921
Auxiliary Enterprises:						
Management and Supervisory	2.0	3.0	3.0	194,501	275,748	275,748
Support	76.0	75.7	75.7	2,537,393	2,766,465	2,766,465
Totals, Auxiliary Enterprises	78.0	78.7	78.7	\$2,731,894	\$3,042,213	\$3,042,213
TOTALS, HUMBOLDT STATE UNIVERSITY	1,173.7	1,182.0	1,182.0	\$68,701,222	\$73,339,139	\$73,339,139

SAN DIEGO STATE UNIVERSITY

Instruction:						
Academic	1,322.7	1,358.0	1,358.0	\$100,757,715	\$110,371,606	\$110,371,606
Management and Supervisory	1.0	1.0	1.0	169,817	173,224	173,224
Support	223.3	227.4	227.4	9,546,686	9,774,578	9,774,578
Totals, Instruction	1,547.0	1,586.4	1,586.4	\$110,474,218	\$120,319,408	\$120,319,408
Research:						
Academic	2.0	2.0	2.0	189,163	198,475	198,475
Management and Supervisory	1.0	1.0	1.0	200,004	204,004	204,004
Support	7.4	7.4	7.4	309,203	315,723	315,723
Totals, Research	10.4	10.4	10.4	\$698,370	\$718,202	\$718,202
Public Service:						
Management and Supervisory	4.7	4.7	4.7	728,574	743,144	743,144
Support	2.2	2.2	2.2	148,374	152,824	152,824
Totals, Public Service	6.9	6.9	6.9	\$876,948	\$895,968	\$895,968
Academic Support:						
Academic	43.6	43.6	43.6	3,954,956	4,217,605	4,217,605
Management and Supervisory	57.2	60.6	60.6	7,819,804	8,200,576	8,200,576
Support	305.4	313.7	313.7	14,807,446	15,918,939	15,918,939
Totals, Academic Support	406.2	417.9	417.9	\$26,582,206	\$28,337,120	\$28,337,120
Student Services:						
Academic	35.5	35.5	35.5	2,531,041	2,710,746	2,710,746
Management and Supervisory	86.1	85.5	85.5	8,813,911	8,949,424	8,949,424
Support	404.0	404.7	404.7	19,041,283	19,562,597	19,562,597
Totals, Student Services	525.6	525.7	525.7	\$30,386,235	\$31,222,767	\$31,222,767
Institutional Support:						
Management and Supervisory	87.4	87.4	87.4	9,877,809	10,071,101	10,071,101
President	1.0	1.0	1.0	370,240	377,645	377,645
Support	171.2	171.2	171.2	9,739,488	10,019,604	10,019,604
Totals, Institutional Support	259.6	259.6	259.6	\$19,987,537	\$20,468,350	\$20,468,350
Operation and Maintenance of Plant:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Management and Supervisory	29.3	29.3	29.3	2,859,671	2,916,842	2,916,842
Support	222.7	220.8	220.8	11,659,895	11,881,298	11,881,298
Totals, Operation and Maintenance of Plant	252.0	250.1	250.1	\$14,519,566	\$14,798,140	\$14,798,140
Auxiliary Enterprises:						
Management and Supervisory	7.5	8.9	8.9	655,527	791,419	791,419
Support	129.0	172.1	172.1	4,002,260	5,398,263	5,398,263
Totals, Auxiliary Enterprises	136.5	181.0	181.0	\$4,657,787	\$6,189,682	\$6,189,682
TOTALS, SAN DIEGO STATE UNIVERSITY	3,144.2	3,238.0	3,238.0	\$208,182,867	\$222,949,637	\$222,949,637

SAN FRANCISCO STATE UNIVERSITY

Instruction:						
Academic	1,160.7	1,001.2	1,001.2	\$92,072,835	\$91,070,100	\$91,070,100
Management and Supervisory	8.1	10.0	10.0	999,506	1,041,574	1,041,574
Support	302.6	304.7	304.7	16,076,698	16,349,897	16,349,897
Totals, Instruction	1,471.4	1,315.9	1,315.9	\$109,149,039	\$108,461,571	\$108,461,571
Public Service:						
Support	4.9	5.5	5.5	279,702	317,555	317,555
Totals, Public Service	4.9	5.5	5.5	\$279,702	\$317,555	\$317,555
Academic Support:						
Academic	30.6	28.0	28.0	2,636,283	1,831,099	1,831,099
Management and Supervisory	35.8	41.0	41.0	5,022,593	5,119,404	5,119,404
Support	279.9	696.1	696.1	15,147,586	16,701,226	16,701,226
Totals, Academic Support	346.3	765.1	765.1	\$22,806,462	\$23,651,729	\$23,651,729
Student Services:						
Academic	31.4	12.5	12.5	2,099,761	869,636	869,636
Management and Supervisory	22.9	30.2	30.2	2,482,228	2,795,753	2,795,753
Support	200.3	236.0	236.0	11,439,218	14,004,680	14,004,680
Totals, Student Services	254.6	278.7	278.7	\$16,021,207	\$17,670,069	\$17,670,069
Institutional Support:						
Management and Supervisory	72.0	85.0	85.0	8,678,779	9,017,016	9,017,016
President	1.0	1.0	1.0	315,194	323,777	323,777
Support	203.6	221.5	221.5	12,707,507	12,074,789	12,074,789
Totals, Institutional Support	276.6	307.5	307.5	\$21,701,480	\$21,415,582	\$21,415,582
Operation and Maintenance of Plant:						
Management and Supervisory	16.0	28.8	28.8	1,855,050	2,131,428	2,131,428
Support	215.0	252.8	252.8	11,778,370	12,810,486	12,810,486
Totals, Operation and Maintenance of Plant	231.0	281.6	281.6	\$13,633,420	\$14,941,914	\$14,941,914
Auxiliary Enterprises:						
Management and Supervisory	7.4	13.0	13.0	682,048	1,145,861	1,145,861
Support	162.7	204.8	204.8	6,787,229	8,320,820	8,320,820
Totals, Auxiliary Enterprises	170.1	217.8	217.8	\$7,469,277	\$9,466,681	\$9,466,681
TOTALS, SAN FRANCISCO STATE UNIVERSITY	2,754.9	3,172.1	3,172.1	\$191,060,587	\$195,925,101	\$195,925,101

SAN JOSE STATE UNIVERSITY

Instruction:						
Academic	1,148.5	1,233.7	1,233.7	\$90,206,600	\$96,516,837	\$96,516,837
Management and Supervisory	25.5	25.5	25.5	3,478,147	3,547,709	3,547,709

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Support	389.2	389.1	389.1	17,842,402	18,256,818	18,256,818
Totals, Instruction	1,563.2	1,648.3	1,648.3	\$111,527,149	\$118,321,364	\$118,321,364
Public Service:						
Management and Supervisory	5.0	5.0	5.0	469,788	479,184	479,184
Support	4.3	4.3	4.3	248,448	255,556	255,556
Totals, Public Service	9.3	9.3	9.3	\$718,236	\$734,740	\$734,740
Academic Support:						
Academic	77.7	77.6	77.6	5,718,021	6,118,403	6,118,403
Management and Supervisory	30.6	30.6	30.6	4,096,446	4,177,675	4,177,675
Support	176.6	175.8	175.8	9,528,523	9,780,451	9,780,451
Totals, Academic Support	284.9	284.0	284.0	\$19,342,990	\$20,076,529	\$20,076,529
Student Services:						
Academic	66.5	66.4	66.4	4,525,126	4,842,365	4,842,365
Management and Supervisory	45.3	45.3	45.3	5,808,727	5,924,901	5,924,901
Support	313.1	313.0	313.0	16,391,580	16,838,101	16,838,101
Totals, Student Services	424.9	424.7	424.7	\$26,725,433	\$27,605,367	\$27,605,367
Institutional Support:						
Management and Supervisory	43.2	43.2	43.2	5,396,365	5,504,292	5,504,292
President	1.0	1.0	1.0	392,457	371,000	371,000
Support	111.1	111.1	111.1	7,104,822	7,312,832	7,312,832
Totals, Institutional Support	155.3	155.3	155.3	\$12,893,644	\$13,188,124	\$13,188,124
Operation and Maintenance of Plant:						
Management and Supervisory	15.1	15.1	15.1	1,664,440	1,697,730	1,697,730
Support	177.1	176.9	176.9	9,732,203	10,003,415	10,003,415
Totals, Operation and Maintenance of Plant	192.2	192.0	192.0	\$11,396,643	\$11,701,145	\$11,701,145
Auxiliary Enterprises:						
Management and Supervisory	7.8	7.8	7.8	753,122	768,184	768,184
Support	82.8	82.8	82.8	3,254,725	3,332,493	3,332,493
Totals, Auxiliary Enterprises	90.6	90.6	90.6	\$4,007,847	\$4,100,677	\$4,100,677
TOTALS, SAN JOSE STATE UNIVERSITY	2,720.4	2,804.2	2,804.2	\$186,611,942	\$195,727,946	\$195,727,946

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic	273.0	327.0	327.0	\$20,315,632	\$22,527,559	\$22,527,559
Management and Supervisory	4.2	17.2	17.2	540,873	2,000,867	2,000,867
Support	40.9	86.3	86.3	2,024,181	5,129,993	5,129,993
Totals, Instruction	318.1	430.5	430.5	\$22,880,686	\$29,658,419	\$29,658,419
Research:						
Management and Supervisory	2.9	2.0	2.0	92,424	195,744	195,744
Support	1.0	0.5	0.5	42,422	27,510	27,510
Totals, Research	3.9	2.5	2.5	\$134,846	\$223,254	\$223,254
Public Service:						
Management and Supervisory	1.0	1.0	1.0	87,384	87,384	87,384
Support	1.6	0.5	0.5	48,102	24,772	24,772
Totals, Public Service	2.6	1.5	1.5	\$135,486	\$112,156	\$112,156
Academic Support:						
Academic	31.2	30.6	30.6	2,310,465	1,868,764	1,868,764
Management and Supervisory	16.1	11.8	11.8	1,777,043	1,282,799	1,282,799

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Support	91.5	54.4	54.4	3,892,429	2,398,405	2,398,405
Totals, Academic Support	138.8	96.8	96.8	\$7,979,937	\$5,549,968	\$5,549,968
Student Services:						
Academic	-	1.0	1.0	-	84,000	84,000
Management and Supervisory	16.7	19.0	19.0	1,805,916	1,966,004	1,966,004
Support	110.4	161.8	161.8	4,618,785	6,167,324	6,167,324
Totals, Student Services	127.1	181.8	181.8	\$6,424,701	\$8,217,328	\$8,217,328
Institutional Support:						
Management and Supervisory	36.9	38.1	38.1	4,086,318	4,216,693	4,216,693
President	1.0	1.0	1.0	288,915	288,915	288,915
Support	99.2	88.5	88.5	4,790,188	4,466,150	4,466,150
Totals, Institutional Support	137.1	127.6	127.6	\$9,165,421	\$8,971,758	\$8,971,758
Operation and Maintenance of Plant:						
Management and Supervisory	16.1	15.0	15.0	1,571,298	1,445,400	1,445,400
Support	99.1	94.6	94.6	5,227,263	4,938,906	4,938,906
Totals, Operation and Maintenance of Plant	115.2	109.6	109.6	\$6,798,561	\$6,384,306	\$6,384,306
Auxiliary Enterprises:						
Management and Supervisory	5.0	1.0	1.0	295,909	93,792	93,792
Support	84.4	21.0	21.0	2,050,259	517,190	517,190
Totals, Auxiliary Enterprises	89.4	22.0	22.0	\$2,346,168	\$610,982	\$610,982
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	932.2	972.3	972.3	\$55,865,806	\$59,728,171	\$59,728,171
TOTALS, AUTHORIZED POSITIONS	46,014.9	48,093.2	48,093.2	\$2,970,832,416	\$3,074,262,398	\$3,074,262,398

Academic Salaries in the Chancellor's Office represents faculty who are released to perform work at the Chancellor's Office. While the expenditures are disbursed from the Chancellor's Office, the positions are reflected at their respective campus's totals.

Department Chairs, Graduate Assistants, Summer Fellowship, and Teaching Associates are included in academic salaries for each campus.

6610 CALIFORNIA STATE UNIVERSITY
 ACADEMIC SALARY SCHEDULE
 (Effective July 1, 2016)

RANK INSTRUCTIONAL	Range		
	SSI		
ACADEMIC YEAR APPOINTMENT ^a :	Minimum	Maximum	Maximum
REGULAR FACULTY:			
Professor	6,627 79,524	7,980 95,760	11,730 140,760
Associate Professor	5,263 63,156	7,273 87,276	11,198 134,376
Assistant Professor	4,596 55,152	5,769 69,228	10,198 122,376
Instructor	3,851 46,212	4,596 55,152	5,149 61,788
12-MONTH APPOINTMENTS:			
REGULAR FACULTY:			
Professor	7,621 91,452	9,185 110,220	13,488 161,856
Associate Professor	6,038 72,456	8,366 100,392	12,876 154,512
Assistant Professor	5,263 63,156	6,627 79,524	11,730 104,760
Instructor	4,393 52,716	5,263 63,156	5,906 70,872
Lecturer ^b			
Academic year appointment range	46,212	through	140,760
12-month appointment range	52,716	through	161,856

**6610 CALIFORNIA STATE UNIVERSITY
ACADEMIC SALARY SCHEDULE
(Effective July 1, 2016)**

OTHER ACADEMIC RANKS

Special Programs Instructional Faculty

Professor	Quarter	81-1,953	Semester	121-2,930	per unit
Associate Professor	Quarter	81-1,545	Semester	121-2,317	per unit
Assistant Professor	Quarter	81-1,226	Semester	121-1,839	per unit
Instructor	Quarter	81-1,117	Semester	121-1,679	per unit

Extension Instructional Faculty

Professor	Quarter	58-1,217	Semester	87-1,825	per unit
Associate Professor	Quarter	58-1,217	Semester	87-1,825	per unit
Assistant Professor	Quarter	58-961	Semester	87-1,441	per unit
Instructor	Quarter	58-880	Semester	87-1,320	per unit

Summer Session Instructional Faculty

General Campus	Quarter	565-3,128	Semester	849-4,692	per unit
Extension	Quarter	565-3,128	Semester	849-4,692	per unit

Demonstration Instructional Faculty

18-154 per demonstration

Music Studio Instructional Faculty

10 - 50 per studio lesson per student

Substitute Instructional Faculty:

Rate A - Assistant or Instructor	66.00 per lecture;	44.00 per lab or activity
Rate B - Assistant Professor	68.00 per lecture;	46.00 per lab or activity
Rate C - Associate Professor or Professor	71.00 per lecture;	48.00 per lab or activity

^a An academic year is service for two semesters or three quarters.

^b Range and rate of pay are dependent upon experience and professional achievements and parallel regular academic rank salaries.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Board of Governors						
Board Stipends	-	-	-	\$32,600	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$32,600	\$40,000	\$40,000
Executive						
Chancellor	0.8	1.0	1.0	15,737-17,813	188,844	188,844
Exec Vice Chancellor	-	1.0	1.0	11,157-12,734	133,884	133,884
Dep Chancellor	1.0	1.0	1.0	10,149-12,431	149,172	149,172
Vice Chancellor	1.2	1.0	1.0	9,385-10,455	112,620	112,620
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	67,203	70,565
Digital Composition Spec II	1.0	1.0	1.0	3,873-4,849	58,188	58,188
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	46,083	48,390
Totals, Executive	6.0	7.0	7.0	\$647,719	\$755,994	\$761,663
Internal Operations						
Accounting-Special Funds:						
Accountant I-Spec	1.0	1.0	1.0	3,000-3,757	39,222	41,181
Totals, Accounting-Special Funds	1.0	1.0	1.0	\$37,350	\$39,222	\$41,181
Human Resources:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	85,779	86,940
Assoc Pers Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Labor Relations Analyst	0.4	1.0	1.0	3,824-5,762	56,144	58,952
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	33,847	35,535
Temporary Help	-	-	-	-	-	-
Totals, Human Resources	4.4	5.0	5.0	\$273,979	\$313,962	\$319,619
Accounting:						
Acctg Administrator II-Supvr	0.2	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I-Supvr	0.5	-	-	5,311-6,598	-	-
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Sr Acctg Ofcr-Spec	1.8	3.0	3.0	4,600-5,758	185,668	191,500
Acctg Ofcr-Spec	1.0	1.0	1.0	4,016-5,029	54,904	57,644
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	-	10,000	10,000
Totals, Accounting	5.5	7.0	7.0	\$345,502	\$452,268	\$450,840
Budgets & Contracts:						
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,600-5,758	128,508	131,484
Totals, Budgets & Contracts	1.3	2.0	2.0	\$84,903	\$128,508	\$131,484
Business Services & Reproduction:						
Assoc Bus Mgt Analyst	0.1	-	-	4,600-5,758	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	69,096	69,096
Totals, Business Services & Reproduction	0.8	1.0	1.0	\$55,270	\$69,096	\$69,096
Totals, Internal Operations	13.0	16.0	16.0	\$797,004	\$1,003,056	\$1,012,220
Legal Affairs						
Chief Counsel II	-	1.0	1.0	10,700-11,661	120,840	126,888
Attorney III	0.8	1.0	1.0	8,032-10,305	112,959	118,608
Attorney	0.7	1.0	1.0	4,886-8,512	72,510	76,140
Sr Legal Analyst	0.1	1.0	1.0	4,829-6,048	67,080	70,440
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	-	-	-	-	-	-
Totals, Legal Affairs	2.6	5.0	5.0	\$179,272	\$415,569	\$434,256
Strategic Planning & Policy Coordination						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	125,460	125,460

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Director	1.0	1.0	1.0	8,348-9,298	111,228	111,228
Syss Software Spec III-Tech	1.0	1.0	1.0	6,388-8,396	100,752	100,752
Info Off I Spec	0.7	1.0	1.0	4,600-5,758	57,040	59,896
Graphic Designer III	0.7	1.0	1.0	4,565-5,716	55,236	57,996
Totals, Strategic Plan & Policy Coordination	4.4	5.0	5.0	\$413,243	\$449,716	\$455,332
Fiscal Policy						
Fiscal Services:						
Administrator-Fiscal	1.0	2.0	2.0	6,643-8,318	175,251	182,958
Spec-Fiscal Plan	5.8	6.0	6.0	5,984-7,489	521,148	524,736
Community College Prog Asst II	1.7	2.0	2.0	5,445-6,815	150,183	157,221
Totals, Fiscal Services	8.5	10.0	10.0	\$734,915	\$846,582	\$864,915
Facilities Plan:						
Asst Vice Chancellor of College Finance	1.0	1.0	1.0	8,348-9,298	111,576	111,576
Administrator-Plan & Utilization	0.8	1.0	1.0	6,643-8,318	79,716	83,700
Spec-Plan & Utilization	5.5	6.0	6.0	5,984-7,489	497,460	511,468
Community College Prog Asst II	1.0	1.0	1.0	5,445-6,815	81,780	81,780
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,150	66,306
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Totals, Facilities Plan	10.3	11.0	11.0	\$848,110	\$881,130	\$902,278
Totals, Fiscal Policy	18.8	21.0	21.0	\$1,583,025	\$1,727,712	\$1,767,193
Student Services/Special Programs Division						
Administrator-Student Svcs	2.1	4.0	4.0	6,643-8,318	359,396	367,381
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Spec-Student Svcs	14.4	16.0	16.0	5,984-7,489	1,361,605	1,380,623
Community College Prog Asst II	1.8	2.0	2.0	5,445-6,815	130,680	137,208
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,600-5,758	305,862	314,250
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,945-4,788	108,713	113,023
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.5	-	-	(49,728)	-	-
Totals, Student Services/Special Programs Division	25.5	31.0	31.0	\$2,057,733	\$2,385,872	\$2,432,101
Economic & Workforce Development						
Vice Chancellor	1.0	1.0	1.0	9,385-10,455	125,460	125,460
Director-Voc Educ	0.7	1.0	1.0	7,712-8,757	105,084	105,084
Administrator-Voc Educ	1.0	3.0	3.0	6,643-8,318	279,476	291,234
Spec-Gen Voc Educ	7.8	8.0	8.0	5,984-7,489	682,892	693,376
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,830-7,245	69,960	73,464
Community College Prog Asst II	4.5	5.0	5.0	5,445-6,815	388,509	394,734
Assoc Govtl Prog Analyst	4.0	4.5	4.5	4,600-5,758	286,175	293,403
Adm Asst I	1.0	1.0	1.0	3,824-5,010	57,456	57,456
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,228	57,456
Ofc Techn-Typing	0.2	0.5	0.5	2,809-3,515	17,204	18,062
Temporary Help	-	2.7	2.7	-	200,000	200,000
Totals, Economic & Workforce Development	22.0	28.7	28.7	\$1,778,193	\$2,269,444	\$2,309,729
Adult Education:						
Administrator-Voc Educ	1.0	1.0	1.0	6,643-8,318	89,718	94,205
Spec-Gen Voc Educ	1.0	1.0	1.0	5,984-7,489	89,868	89,868
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	66,587	68,909
Totals, Adult Education	2.7	3.0	3.0	\$222,118	\$246,173	\$252,982
Totals, Economic & Workforce Development	24.7	31.7	31.7	\$2,000,311	\$2,515,617	\$2,562,711
Academic Affairs						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Vice Chancellor	1.0	1.0	1.0	9,385-10,455	125,460	125,460
Administrator-Aad	1.7	2.0	2.0	6,643-8,318	196,923	199,322
Spec-Aad Plan	4.5	6.0	6.0	5,984-7,489	491,434	503,918
Community College Prog Asst II	3.3	4.0	4.0	5,445-6,815	300,312	310,749
Sr Legal Analyst	0.9	-	-	4,829-6,048	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,945-4,788	103,475	108,063
Temporary Help	0.2	-	-	(20,702)	-	-
Totals, Academic Affairs	15.6	17.0	17.0	\$1,242,155	\$1,355,796	\$1,385,704
Governmental Relations						
Vice Chancellor	1.0	1.0	1.0	9,385-10,455	125,460	125,460
Administrator-Aad	1.0	1.0	1.0	6,643-8,318	99,816	99,816
Spec-Aad Plan	1.2	2.0	2.0	5,984-7,489	166,131	169,945
Community College Prog Asst II	0.7	1.0	1.0	5,445-6,815	65,340	68,604
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,600-5,758	69,096	69,096
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	48,984	51,436
Totals, Governmental Relations	6.5	7.0	7.0	\$535,547	\$574,827	\$584,357
Institutional Effectiveness						
Vice Chancellor	1.0	1.0	1.0	9,385-10,455	125,460	125,460
Administrator-Aad	1.0	1.0	1.0	6,643-8,318	99,816	99,816
Spec-Aad Plan	0.5	1.0	1.0	5,984-7,489	73,602	77,280
Spec-Student Svcs	0.5	1.0	1.0	5,984-7,489	89,868	89,868
Spec-Fiscal Plan	0.5	1.0	1.0	5,984-7,489	74,364	78,078
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	48,984	51,436
Totals, Institutional Effectiveness	4.5	7.0	7.0	\$381,682	\$567,294	\$579,898
Technology, Research & Info Systems						
Management Info Systems & Technology:						
Syss Software Spec III-Suprvy	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Syss Software Spec III-Tech	3.9	4.0	4.0	6,388-8,396	382,786	387,094
Spec-Info Syss & Analysis	1.0	1.0	1.0	5,984-7,489	89,868	89,868
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,824-7,655	77,694	81,578
Syss Software Spec II-Tech	0.1	1.0	1.0	5,814-7,642	88,063	91,704
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Temporary Help	0.6	-	-	(58,489)	-	-
Totals, Management Info Systems & Technology	8.6	9.0	9.0	\$785,902	\$827,771	\$839,604
Network Support & Research:						
C.E.A. B	0.3	1.0	1.0	8,985-10,703	114,984	114,984
Syss Software Spec III-Tech	2.0	2.0	2.0	6,388-8,396	200,509	201,504
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,824-7,655	87,637	90,840
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	75,010	76,200
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Temporary Help	0.3	-	-	(26,939)	-	-
Totals, Network Support & Research	6.6	7.0	7.0	\$591,285	\$646,200	\$651,588
Research & Planning:						
Administrator-Academic	1.0	1.0	1.0	6,643-8,318	99,816	99,816
Spec-Info Syss & Analysis	1.0	1.0	1.0	5,984-7,489	89,092	89,868
Research Prog Spec II	2.9	3.0	3.0	5,550-6,947	236,386	239,865
Totals, Research & Planning	4.9	5.0	5.0	\$411,271	\$425,294	\$429,549

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Technology, Research & Info Systems	20.1	21.0	21.0	\$1,788,458	\$1,899,265	\$1,920,741
TOTALS, AUTHORIZED POSITIONS	141.7	168.7	168.7	\$11,658,749	\$13,690,718	\$13,936,176
<i>Regular/Ongoing Positions</i>	140.1	166.0	166.0	11,470,291	13,440,718	13,686,176
<i>Temporary Help</i>	1.6	2.7	2.7	155,858	200,000	200,000
<i>Overtime</i>	-	-	-	-	10,000	10,000
<i>Board Stipends</i>	-	-	-	32,600	40,000	40,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Student Aid Commission						
Executive:						
Exec Director	0.9	1.0	1.0	\$12,456-12,829	\$153,948	\$153,948
C.E.A. C	1.0	1.0	1.0	6,453-14,409	149,880	149,880
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Totals, Executive	2.9	3.0	3.0	\$351,265	\$372,924	\$372,924
Strategic Policy, Media & Communications:						
Staff Svcs Mgr II (Supvr)	-	1.0	1.0	5,830-7,245	69,960	73,464
Info Ofcr II	1.0	1.0	1.0	5,553-6,901	80,380	82,514
Staff Svcs Mgr I	0.7	1.0	1.0	5,311-6,598	64,264	67,482
Assoc Govtl Pgrm Analyst	1.0	-	-	4,600-5,758	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Totals, Strategic Policy, Media & Communications	2.7	4.0	4.0	\$195,033	\$249,944	\$260,564
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Commission Stipend (Temporary Help)	-	-	-	(13,109)	15,000	15,000
Totals, Commissioners	1.0	1.0	1.0	\$82,205	\$84,096	\$84,096
Legal & Audit Services:						
Adm Advr II	1.0	1.0	1.0	9,114-10,559	126,708	126,708
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Totals, Legal & Audit Services	1.8	2.0	2.0	\$183,404	\$195,804	\$195,804
Program Compliance:						
Assoc Mgt Auditor	5.0	5.0	5.0	4,829-6,350	378,228	380,636
Totals, Program Compliance	5.0	5.0	5.0	\$374,728	\$378,228	\$380,636
Administration & External Affairs:						
Staff Svcs Mgr III	-	1.0	1.0	7,088-8,048	85,056	89,304
C.E.A. A	0.8	-	-	6,453-14,409	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Research Pgrm Spec II	0.4	-	-	5,550-6,947	-	-
Staff Svcs Mgr I	2.9	3.0	3.0	5,311-6,598	237,528	237,528
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	71,505	75,084
Research Pgrm Spec I	-	1.0	1.0	5,053-6,325	60,636	63,672
Research Analyst II-Gen	2.0	2.0	2.0	4,829-6,048	143,392	145,152
Sr Acctg Ofcr-Spec	1.7	2.0	2.0	4,600-5,758	125,792	131,448
Assoc Budget Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Pgrm Analyst	2.2	4.0	4.0	4,600-5,758	249,602	258,632
Assoc Pers Analyst	2.0	2.0	2.0	4,600-5,758	134,592	137,859
Acctg Officer-Spec	1.0	1.0	1.0	4,016-5,029	51,731	54,318
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Accountant I-Spec	0.5	0.5	0.5	3,000-3,757	19,216	20,178
Staff Svcs Analyst-Gen	1.0	-	-	2,945-4,788	-	-
Acctg Techn	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Business Svcs Asst-Spec	1.9	2.0	2.0	2,609-3,992	84,793	87,992
Temporary Help	1.3	2.2	2.2	(81,865)	62,000	62,000
Overtime	-	-	-	(1,860)	2,000	2,000
Totals, Administration & External Affairs	22.7	25.7	25.7	\$1,478,160	\$1,582,795	\$1,620,119
Information Technology Services:						
Data Proc Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Sys Software Spec III-Supvry	0.5	1.0	1.0	6,708-8,817	80,496	84,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
C.E.A. B	0.8	1.0	1.0	6,453-14,409	122,928	122,928
Sr Programmer Analyst-Supvr	0.5	1.0	1.0	6,116-8,039	94,938	96,468
Data Proc Mgr II	1.4	2.0	2.0	6,115-8,038	169,836	173,508
Syss Software Spec II-Supvry	0.3	-	-	6,105-8,027	-	-
Sr Info Systems Analyst-Spec	0.7	2.0	2.0	5,824-7,655	161,748	165,240
Sr Programmer Analyst-Spec	2.2	3.0	3.0	5,824-7,655	253,608	257,102
Syss Software Spec II-Tech	3.9	5.0	5.0	5,814-7,642	421,320	430,247
Staff Info Syss Analyst-Spec	3.8	4.0	4.0	5,295-6,963	300,995	309,455
Staff Programmer Analyst-Spec	1.5	2.0	2.0	5,295-6,963	147,361	150,554
Syss Software Spec I-Tech	3.0	3.0	3.0	5,294-6,962	207,832	218,226
Assoc Info Syss Analyst-Spec	3.8	4.0	4.0	4,829-6,350	264,152	273,556
Asst Info Syss Analyst	2.2	2.0	2.0	3,247-5,280	117,448	122,710
Temporary Help	0.7	-	-	(44,475)	-	-
Overtime	-	-	-	(13,673)	13,500	13,500
Totals, Information Technology Services	26.3	31.0	31.0	\$2,090,389	\$2,462,626	\$2,524,474
Program Administration & Services:						
C.E.A. A	1.0	1.0	1.0	6,453-14,409	116,892	116,892
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	5,830-7,245	173,880	173,880
Staff Svcs Mgr I	3.0	4.0	4.0	5,311-6,598	281,337	290,913
Research Analyst II-Gen	1.8	2.0	2.0	4,829-6,048	136,754	139,960
Assoc Govtl Pgrm Analyst	13.0	16.0	16.0	4,600-5,758	1,010,082	1,032,918
Supvng Prog Techn II	0.8	1.0	1.0	3,087-3,866	44,602	46,392
Staff Svcs Analyst-Gen	6.8	9.0	9.0	2,945-4,788	398,083	417,853
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Pgrm Techn II	6.0	8.0	8.0	2,758-3,455	290,083	300,429
Mgt Svcs Techn	3.9	5.0	5.0	2,609-3,690	192,040	197,151
Temporary Help	0.7	-	-	(44,320)	-	-
Overtime	-	-	-	(10,390)	10,500	10,500
Totals, Program Administration & Services	38.8	49.0	49.0	\$2,234,998	\$2,689,593	\$2,763,992
Institutional Support:						
Staff Svcs Mgr I	0.1	-	-	5,311-6,598	-	-
Assoc Govtl Pgrm Analyst	0.5	-	-	4,600-5,758	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,945-4,788	-	-
Mgt Svcs Techn	0.2	-	-	2,609-3,690	-	-
Totals, Institutional Support	1.0	-	-	\$49,788	-	-
Systems Analysis & Operations:						
Staff Svcs Mgr I	0.1	-	-	5,311-6,598	-	-
Research Analyst II-Gen	0.2	-	-	4,829-6,048	-	-
Assoc Govtl Pgrm Analyst	0.2	-	-	4,600-5,758	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,945-4,788	-	-
Totals, Systems Analysis & Operations	0.7	-	-	\$37,112	-	-
Customer Solutions & Training:						
Assoc Govtl Pgrm Analyst	0.2	-	-	4,600-5,758	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,945-4,788	-	-
Mgt Svcs Techn	0.3	-	-	2,609-3,690	-	-
Totals, Customer Solutions & Training	0.9	-	-	\$49,851	-	-
Customer Assistance & Processing:						
Staff Svcs Mgr I	0.1	-	-	5,311-6,598	-	-
Assoc Govtl Pgrm Analyst	0.2	-	-	4,600-5,758	-	-

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Supvng Pgrm Techn II	0.1	-	-	3,087-3,866	-	-
Pgrm Techn II	0.7	-	-	2,758-3,455	-	-
Totals, Customer Assistance & Processing	1.1	-	-	\$44,477	-	-
TOTALS, AUTHORIZED POSITIONS	104.9	120.7	120.7	\$7,171,410	\$8,016,010	\$8,202,609
<i>Regular/Ongoing Positions</i>	102.2	118.5	118.5	6,961,718	7,913,010	8,099,609
<i>Temporary Help</i>	2.7	2.2	2.2	183,769	77,000	77,000
<i>Overtime</i>	-	-	-	25,923	26,000	26,000