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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Executive Branch						
Superintendent of Public Instruction & Director of Education:						
Supt of Pub Inst	1.0	1.0	1.0	\$15,358	\$194,280	\$203,990
Prin Policy Advr to Supt	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Exec Ofc Staff Mgr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Educ Policy Asst	2.0	2.0	2.0	5,594-5,831	139,944	139,944
Special Asst to the State Supt	1.0	1.0	1.0	4,424-5,339	55,740	55,740
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Contracts Mgr	0.5	-	-	3,676-4,424	-	-
Exec Asst	0.5	-	-	3,288-3,996	-	-
Exec Secty I	0.4	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,817-4,446	189,470	196,428
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	69,524	72,982
Ofc Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals, Supt of Public Instruction & Director of Education	12.7	13.0	13.0	\$829,240	\$868,978	\$889,104
Chief Deputy:						
Chief Dep Supt	1.0	1.0	1.0	12,770	153,240	153,240
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Prog Asst	1.1	1.0	1.0	4,314-6,329	68,212	71,624
Exec Asst	1.2	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	101,376	103,772
Totals, Chief Deputy	6.0	6.0	6.0	\$468,559	\$467,244	\$473,052
State Board of Education:						
Exec Director	0.9	1.0	1.0	11,346-11,914	142,968	142,968
Chief Counsel	0.2	1.0	1.0	11,346-11,913	138,296	138,296
Dep Exec Director	0.9	1.0	1.0	7,984-8,634	96,384	96,384
Educ Policy Consultant	0.8	1.0	1.0	6,605-7,143	83,064	85,716
Educ Prog Consultant	0.5	1.0	1.0	5,724-6,954	83,448	83,448
Legal Asst	0.7	1.0	1.0	3,386-4,116	40,632	42,660
Exec Asst	0.8	1.0	1.0	3,288-3,996	51,608	51,608
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,500	34,122
Totals, State Board of Education	5.6	8.0	8.0	\$449,351	\$668,900	\$675,202
Totals, Executive Branch	24.3	27.0	27.0	\$1,747,150	\$2,005,122	\$2,037,358
Policy Development & External Affairs Branch						
Office of the Deputy Superintendent:						
Chief Policy Advr to Supt	0.6	1.0	1.0	8,369-9,053	100,428	100,428
C.E.A. I	1.0	1.0	1.0	6,173-7,838	126,240	126,240
Educ Prog Consultant	0.7	1.0	1.0	5,724-6,954	83,448	83,448
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,407	44,064
Totals, Office of the Deputy Superintendent	3.3	4.0	4.0	\$291,317	\$353,523	\$354,180
Communications Division:						
Director	1.0	1.0	1.0	9,215-9,968	119,616	119,616
Communications Assoc	2.8	3.0	3.0	7,784-8,521	272,904	276,864
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Communications Division	6.4	7.0	7.0	\$529,444	\$565,836	\$571,404
Policy Development:						
Chief Policy Advr to Supt	0.3	-	-	8,369-9,053	-	-

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Educ Administrator I	0.2	1.0	1.0	6,361-7,734	88,354	92,138
Educ Prog Consultant	4.8	4.0	4.0	5,724-6,954	325,173	328,920
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Policy Development	6.0	6.0	6.0	\$454,785	\$445,759	\$454,898
CDE Press:						
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	85,462	89,108
Educ Administrator I	0.3	-	-	6,361-7,734	-	-
Publication Consultant	1.3	1.0	1.0	5,785-7,034	63,537	66,712
Staff Svcs Mgr II-Suprvy	0.1	1.0	1.0	5,576-6,727	77,490	80,724
Staff Svcs Mgr I	0.9	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	243,077	247,287
Assoc Editor-Publications	1.8	2.0	2.0	4,400-5,348	126,534	128,352
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	190,740	191,124
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Editorial Asst	0.6	1.0	1.0	3,658-4,446	52,602	53,352
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Materials & Stores Spec	1.0	2.0	2.0	2,877-3,751	75,564	77,292
Warehouse Worker	1.9	2.0	2.0	2,877-3,420	75,072	75,072
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	73,200	76,872
Ofc Techn-Typing	0.6	2.0	2.0	2,686-3,264	65,536	68,808
Totals, CDE Press	19.1	23.0	23.0	\$1,102,020	\$1,233,262	\$1,259,151
Totals, Policy Development & External Affairs Branch	34.8	40.0	40.0	\$2,377,566	\$2,598,380	\$2,639,633
Government Affairs Branch						
Government Affairs Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,240	126,240
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,261	44,064
Totals, Gov Affs Ofc	2.0	2.0	2.0	\$167,996	\$169,501	\$170,304
Legislative Affairs Division:						
Asst Dir Gov Affs	1.0	1.0	1.0	8,369-9,053	106,200	106,200
Legis Rep	3.0	3.0	3.0	6,136-6,725	240,408	242,100
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	48,861	51,300
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,500	34,122
Info Sys Techn	0.1	-	-	2,480-3,737	-	-
Totals, Legislative Affairs Division	6.5	7.0	7.0	\$465,592	\$492,145	\$497,898
Fiscal Policy/Funding Master Plan:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	107,196	107,196
Educ Fiscal Svcs Administrator	1.0	-	-	6,361-7,734	-	-
Educ Prog Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Fiscal Svcs Consultant	2.5	4.0	4.0	5,724-6,954	306,622	314,146
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,976	64,176
Totals, Fiscal Policy/Funding Master Plan	6.5	7.0	7.0	\$529,719	\$560,242	\$568,966
Totals, Government Affairs Branch	15.0	16.0	16.0	\$1,163,307	\$1,221,888	\$1,237,168
Legal & Audits Branch						
Legal Division:						
Legal Office Branch Management:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	160,572	160,572
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	62,976	64,176

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Exec Asst	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Legal Secty	2.7	3.0	3.0	3,038-3,878	136,379	137,308
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,872	53,352
Totals, Legal Office Branch Management	7.1	8.0	8.0	\$478,262	\$525,779	\$530,356
Legal Office:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	133,379	133,379
Staff Counsel IV	5.5	6.0	6.0	8,486-10,477	692,913	709,114
Staff Counsel III-Spec	5.2	6.0	6.0	7,682-9,478	602,509	624,049
Staff Counsel	0.5	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Legal Asst	0.4	1.0	1.0	3,386-4,116	41,477	43,550
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	36,600	38,436
Totals, Legal Office	13.0	15.0	15.0	\$1,426,886	\$1,506,878	\$1,548,528
Audits & Investigations Division:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
C.E.A. I	1.0	1.0	1.0	6,173-7,838	113,808	113,808
Sr Mgt Auditor	3.6	4.0	4.0	5,576-7,063	330,128	334,567
Staff Mgt Auditor	1.5	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	16.9	22.0	22.0	4,619-5,897	1,429,761	1,462,011
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,400-5,348	125,304	125,304
Staff Svcs Mgt Auditor	7.1	9.0	9.0	3,106-4,903	451,476	468,173
Exec Secty I	1.1	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,840	35,532
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,233	33,840
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	26,358	27,678
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Audits & Investigations Division	38.7	46.0	46.0	\$2,427,717	\$2,836,428	\$2,894,433
Office of Equal Opportunity:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	257,904	257,904
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,909	48,204
Totals, Office of Equal Opportunity	5.8	6.0	6.0	\$371,822	\$384,537	\$386,832
Categorical Program Complaints Management:						
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	88,520	88,520
Educ Prog Consultant	0.8	1.0	1.0	5,724-6,954	70,404	73,926
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Educ Prog Asst	-	1.0	1.0	4,314-6,329	75,948	75,948
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	36,546	38,371
Totals, Categorical Programs Complaints Management	3.8	5.0	5.0	\$245,520	\$332,546	\$337,893
Totals, Legal & Audits Branch	68.4	80.0	80.0	\$4,950,207	\$5,586,168	\$5,698,042
Assessment & Accountability Branch						
Assessment & Accountability Branch Management:						
Dep Supt	1.9	1.0	1.0	11,402	136,824	136,824
Educ Administrator I	0.3	1.0	1.0	6,361-7,734	76,332	80,148
Research & Eval Consultant	0.1	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	-	1.0	1.0	5,724-6,954	68,688	72,120
Research & Eval Asst	0.9	-	-	4,314-6,329	-	-

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Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Assessment & Accountability Branch Mgmt	4.2	5.0	5.0	\$410,548	\$413,244	\$420,492
Data Management Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,808	113,808
Research & Eval Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Administrator I	2.8	3.0	3.0	6,361-7,734	278,424	278,424
Research & Eval Consultant	-	1.0	1.0	5,724-6,954	68,688	72,120
Educ Prog Consultant ¹	6.3	9.0	7.0	5,724-6,954	720,612	584,136
Educ Fiscal Svcs Consultant ²	1.2	2.0	1.0	5,724-6,954	166,896	83,448
Sr Info Sys Analyst-Spec ²	0.9	2.0	1.0	5,571-7,109	151,840	85,308
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Programmer Analyst-Spec	0.5	1.0	1.0	5,065-6,466	62,298	65,412
Ops Research Spec II	1.0	1.0	1.0	4,723-5,743	68,916	68,916
Assoc Info Sys Analyst-Spec	3.9	5.0	5.0	4,619-5,897	311,039	319,685
Assoc Programmer Analyst-Spec	1.5	1.0	1.0	4,619-5,897	65,244	68,504
Assoc Govtl Prog Analyst	8.1	9.0	9.0	4,400-5,348	561,945	567,578
Educ Prog Asst	1.0	1.0	1.0	4,314-6,329	75,948	75,948
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-4,903	108,929	111,612
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	6.5	8.0	8.0	2,817-4,446	370,555	388,847
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	71,936	73,572
Ofc Asst-Typing	0.1	-	-	2,143-2,826	-	-
Totals, Data Management Division	41.5	51.0	47.0	\$2,759,787	\$3,411,542	\$3,171,782
Policy & Evaluation Division:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	102,324	102,324
Research & Eval Administrator I	2.6	3.0	3.0	6,361-7,734	265,909	273,802
Research & Eval Consultant	11.6	12.0	12.0	5,724-6,954	973,000	979,924
Educ Prog Consultant	2.0	4.0	4.0	5,724-6,954	311,104	311,104
Research Analyst II-Gen	4.0	4.0	4.0	4,619-5,616	264,567	267,687
Research & Eval Asst	5.2	6.0	6.0	4,314-6,329	440,213	442,608
Educ Prog Asst	-	1.0	1.0	4,314-6,329	75,948	75,948
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Policy & Evaluation Division	30.2	35.0	35.0	\$2,241,888	\$2,589,377	\$2,609,709
Accountability & Improvement Division:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	102,324	102,324
Educ Administrator I	3.4	6.0	6.0	6,361-7,734	525,278	534,854
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	20.7	34.0	34.0	5,724-6,954	2,740,740	2,768,209
Staff Svcs Mgr I	0.6	2.0	2.0	5,079-6,127	147,048	147,048
Staff Programmer Analyst-Spec	0.2	1.0	1.0	5,065-6,466	61,626	64,710
Assoc Info Sys Analyst-Spec	0.4	1.0	1.0	4,619-5,897	67,548	70,318
Assoc Govtl Prog Analyst	4.1	8.0	8.0	4,400-5,348	501,774	504,672
Research & Eval Asst	0.1	1.0	1.0	4,314-6,329	75,948	75,948
Educ Prog Asst	1.2	1.0	1.0	4,314-6,329	75,948	75,948
Exec Secty I	0.8	1.0	1.0	3,020-3,672	38,724	40,659
Limited Exam/Appt Prog Candidate	0.2	-	-	2,904	-	-
Staff Svcs Analyst-Gen	7.3	11.0	11.0	2,817-4,446	453,509	468,836

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Ofc Techn-Typing	3.9	9.0	9.0	2,686-3,264	319,330	329,412
Ofc Asst-Typing	0.6	2.0	2.0	2,143-2,826	66,213	66,213
Totals, Accountability & Improvement Division	45.0	79.0	79.0	\$3,116,886	\$5,259,458	\$5,332,599
Standards & Assessment Division:						
C.E.A. II	-	1.0	1.0	7,815-8,616	113,808	113,808
Research & Eval Administrator I	3.1	4.0	4.0	6,361-7,734	362,920	370,026
Educ Administrator I	0.6	-	-	6,361-7,734	-	-
Research & Eval Consultant	5.7	14.0	14.0	5,724-6,954	1,137,608	1,148,114
Educ Prog Consultant	10.0	6.0	6.0	5,724-6,954	484,771	492,370
Bi/Migrant Educ Consultant	0.8	1.0	1.0	5,724-6,954	71,262	74,829
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,616	66,328	67,392
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	184,254	187,050
Research & Eval Asst	0.4	2.0	2.0	4,314-6,329	124,117	130,241
Educ Prog Asst	3.4	-	-	4,314-6,329	-	-
Exec Secty I	0.8	2.0	2.0	3,020-3,672	80,304	82,116
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,817-4,446	244,951	251,994
Ofc Techn-Typing	5.8	8.0	8.0	2,686-3,264	276,736	288,276
Totals, Standards & Assessment Division	39.8	48.0	48.0	\$2,659,880	\$3,224,651	\$3,283,808
Totals, Assessment & Accountability Branch	160.7	218.0	214.0	\$11,188,989	\$14,898,272	\$14,818,390
Curriculum & Instruction Branch						
Curriculum & Instruction Branch Management:						
C.E.A. IV	-	1.0	1.0	9,018-9,939	127,848	127,848
Educ Administrator I	0.8	1.0	1.0	6,361-7,734	92,808	92,808
Educ Prog Consultant	0.3	-	-	5,724-6,954	-	-
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	69,909	72,831
Exec Asst	0.6	1.0	1.0	3,288-3,996	43,908	46,104
Totals, Curriculum & Instruction Branch Management	2.5	4.0	4.0	\$177,867	\$334,473	\$339,591
Language Learner & Student Support Division:						
C.E.A. II	-	1.0	1.0	7,815-8,616	113,809	113,809
Educ Administrator I	1.2	2.0	2.0	6,361-7,734	165,781	172,487
Bi/Migrant Educ Administrator I	-	1.0	1.0	6,361-7,734	92,808	92,808
Educ Prog Consultant	11.0	13.0	13.0	5,724-6,954	1,028,496	1,042,524
American Indian Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Bi/Migrant Educ Consultant	10.4	15.0	15.0	5,724-6,954	1,198,480	1,210,876
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,400-5,348	302,798	309,107
Exec Secty I	0.4	1.0	1.0	3,020-3,672	38,211	40,127
Staff Svcs Analyst-Gen	4.0	5.0	5.0	2,817-4,446	228,639	237,408
Ofc Techn-Typing	4.7	5.0	5.0	2,686-3,264	185,835	190,656
Ofc Asst-Typing	0.6	1.0	1.0	2,143-2,826	35,112	35,112
Totals, Language Learner & Student Support Division	36.6	50.0	50.0	\$2,541,296	\$3,473,417	\$3,528,362
Child Development Division:						
C.E.A. II	1.4	1.0	1.0	7,815-8,616	113,808	113,808
Educ Administrator I	5.2	5.0	5.0	6,361-7,734	448,763	452,579
Research & Eval Consultant	0.1	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	2.2	3.0	3.0	5,724-6,954	228,467	235,661
Bi/Migrant Educ Consultant	2.0	2.0	2.0	5,724-6,954	162,877	166,329
Child Dev Consultant	28.2	30.0	30.0	5,724-6,954	2,431,721	2,452,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Educ Fiscal Svcs Consultant	0.2	1.0	1.0	5,724-6,954	83,448	83,448
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	66,912	70,260
Research Prog Spec II	0.4	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	3.6	4.0	4.0	5,079-6,127	286,699	292,941
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	14.7	19.0	19.0	4,400-5,348	1,124,075	1,151,277
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,307	43,261
Staff Svcs Analyst-Gen	8.9	13.0	13.0	2,817-4,446	567,102	586,884
Ofc Techn-Typing	7.9	11.0	11.0	2,686-3,264	379,919	393,018
Limited Exam/Appt Prog Candidate	0.2	-	-	2,330	-	-
Totals, Child Development Division	78.0	94.0	94.0	\$5,350,107	\$6,159,798	\$6,266,214
Curriculum Framework/Instructional Resources Division:						
Exec Dir Curr Commission	1.0	1.0	1.0	8,369-9,053	108,384	108,384
Educ Administrator I	2.7	4.0	4.0	6,361-7,734	337,183	344,761
Publication Consultant	0.4	-	-	5,785-7,034	-	-
Educ Prog Consultant	7.9	10.0	10.0	5,724-6,954	815,165	826,000
Assoc Info Sys Analyst-Spec	1.6	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Govtl Prog Analyst	7.3	4.5	4.5	4,400-5,348	280,443	284,514
Educ Prog Asst	1.0	1.0	1.0	4,314-6,329	73,136	75,404
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Exec Asst	0.4	-	-	3,288-3,996	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	2.9	3.0	3.0	2,877-3,420	112,608	112,608
Staff Svcs Analyst-Gen	3.8	6.0	6.0	2,817-4,446	267,434	275,480
Ofc Techn-Typing	4.6	5.0	5.0	2,686-3,264	186,386	190,358
Bus Svcs Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992
Totals, Curr Framework/Instl Resources Division	38.6	41.5	41.5	\$2,367,906	\$2,546,775	\$2,583,545
Learning Support & Partnerships Division:						
C.E.A. II	1.2	1.0	1.0	7,815-8,616	102,325	102,325
Educ Administrator I	4.9	5.0	5.0	6,361-7,734	446,748	451,380
Research & Eval Consultant	0.4	1.0	1.0	5,724-6,954	68,688	72,120
Educ Prog Consultant	21.0	24.3	24.3	5,724-6,954	1,941,488	1,963,376
Health Educ Consultant	10.2	10.0	10.0	5,724-6,954	830,930	834,480
Child Dev Consultant	0.7	1.0	1.0	5,724-6,954	68,688	72,120
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Govtl Prog Analyst	12.4	12.5	12.5	4,400-5,348	752,425	769,387
Educ Prog Asst	1.7	4.0	4.0	4,314-6,329	297,736	302,126
School Health Educ Asst	0.7	1.0	1.0	4,314-6,329	75,304	75,948
Exec Secty I	0.8	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	10.9	14.5	14.5	2,817-4,446	685,467	706,440
Ofc Techn-Typing	9.9	12.0	12.0	2,686-3,264	435,945	447,659
Totals, Learning Support & Partnerships Division	77.6	90.3	90.3	\$5,258,910	\$5,970,380	\$6,061,997
Professional Development & Curriculum Support Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	102,323	102,323
Educ Administrator I	2.7	6.0	6.0	6,361-7,734	522,627	533,397
Educ Prog Consultant ³	13.7	31.0	31.0	5,724-6,954	2,385,779	2,434,442
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	60,949	63,997

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Govtl Prog Analyst	10.2	13.5	13.5	4,400-5,348	860,997	864,569
Educ Prog Asst	-	1.0	1.0	4,314-6,329	75,948	75,948
Exec Secty I	0.8	1.0	1.0	3,020-3,672	42,833	43,917
Staff Svcs Analyst-Gen	4.0	4.5	4.5	2,817-4,446	209,423	217,712
Ofc Techn-Typing	6.0	8.0	8.0	2,686-3,264	288,160	296,677
Totals, Professional Dev & Curr Support Division	39.4	67.0	67.0	\$2,574,376	\$4,549,039	\$4,632,982
School Improvement Division:						
C.E.A. III	1.1	-	-	8,594-9,476	-	-
Educ Administrator I	2.8	-	-	6,361-7,734	-	-
Educ Prog Consultant	13.1	-	-	5,724-6,954	-	-
Staff Svcs Mgr I	1.2	-	-	5,079-6,127	-	-
Assoc Info Sys Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	5.9	-	-	4,400-5,348	-	-
Educ Prog Asst	0.7	-	-	4,314-6,329	-	-
Exec Secty I	0.6	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	3.5	-	-	2,817-4,446	-	-
Limited Exam/Appt Prog Candidate	0.4	-	-	2,812	-	-
Ofc Techn-Typing	6.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.1	-	-	2,143-2,826	-	-
Totals, School Improvement Division	37.0	-	-	\$2,412,472	-	-
Secondary, Postsecondary & Adult Leadership:						
C.E.A. II	-	1.0	1.0	7,815-8,616	160,572	160,572
Agric Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Administrator I	4.7	7.0	7.0	6,361-7,734	646,184	649,254
Agric Educ Consultant	5.9	5.0	5.0	5,724-6,954	417,240	417,240
Health Careers Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Home Economics Educ Consultant	2.0	2.0	2.0	5,724-6,954	166,896	166,896
Educ Prog Consultant ⁴	39.7	53.5	53.5	5,724-6,954	4,318,355	4,356,438
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	141,466	144,738
Assoc Info Sys Analyst-Spec	0.6	1.0	1.0	4,619-5,897	55,659	58,443
Assoc Govtl Prog Analyst	17.6	15.5	15.5	4,400-5,348	957,414	968,683
Educ Prog Asst	3.4	5.0	5.0	4,314-6,329	355,560	358,152
Career-Voc Educ Asst	-	3.0	3.0	4,314-6,329	227,844	227,844
Exec Secty I	0.5	1.0	1.0	3,020-3,672	44,075	44,075
Staff Svcs Analyst-Gen	7.9	13.5	13.5	2,817-4,446	622,117	641,162
Limited Exam/Appt Prog Candidate	0.4	-	-	2,722	-	-
Ofc Techn-Typing	15.3	21.0	21.0	2,686-3,264	741,821	768,018
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Secondary, Postsecondary & Adult Leadership	102.0	133.5	133.5	\$6,962,502	\$9,065,371	\$9,171,683
Special Education Division:						
Director	1.0	1.0	1.0	8,369-9,053	108,384	108,384
Educ Administrator I	8.5	9.0	9.0	6,361-7,734	824,378	833,966
Research & Eval Consultant	1.5	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	0.3	-	-	5,724-6,954	-	-
Special Educ Consultant	48.8	58.0	58.0	5,724-6,954	4,528,766	4,600,069
Sr Info Sys Analyst-Spec	0.4	-	-	5,571-7,109	-	-
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Sys Analyst-Spec	2.1	3.0	3.0	5,065-6,466	226,748	232,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Sys Analyst-Spec	0.9	-	-	4,619-5,897	-	-
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	16.6	15.5	15.5	4,400-5,348	974,184	979,203
Community Program Spec	0.4	-	-	4,400-5,348	-	-
Educ Prog Asst	0.9	1.0	1.0	4,314-6,329	65,356	68,619
Special Educ Asst	9.4	6.0	6.0	4,314-6,329	441,386	448,071
Exec Secty I	0.6	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	10.4	14.0	14.0	2,817-4,446	629,396	650,738
Ofc Techn-Typing	14.5	17.0	17.0	2,686-3,264	608,054	626,454
Ofc Asst-Typing	2.1	2.0	2.0	2,143-2,826	66,213	66,213
Totals, Special Education Division	123.0	133.5	133.5	\$8,385,806	\$8,935,344	\$9,078,784
Totals, Curriculum & Instruction Branch	534.7	613.8	613.8	\$36,031,242	\$41,034,597	\$41,663,158
Finance, Technology & Administrative Branch						
Finance, Technology & Administration Branch Management:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	127,848	127,848
Educ Fiscal Svcs Asst	1.0	1.0	1.0	4,314-6,329	69,921	73,419
Exec Asst	0.9	1.0	1.0	3,288-3,996	46,692	47,952
Totals, Finance, Tech & Admin Branch Management	2.9	3.0	3.0	\$237,972	\$244,461	\$249,219
Fiscal & Administrative Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,808	113,808
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	86,168	89,224
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,161	85,441
Acctg Administrator II	1.8	2.0	2.0	5,576-6,727	158,508	161,448
Staff Svcs Mgr II-Supvry	4.0	4.0	4.0	5,576-6,727	308,248	311,554
Acctg Administrator I-Supvr	6.9	7.0	7.0	5,079-6,127	488,371	495,612
Staff Svcs Mgr I	6.8	8.0	8.0	5,079-6,127	549,925	562,941
Staff Info Sys Analyst-Spec	2.3	2.0	2.0	5,065-6,466	141,155	144,334
Sr Acctg Ofcr-Supvr	3.0	3.0	3.0	4,622-5,576	175,242	184,014
Assoc Info Sys Analyst-Spec	1.1	2.0	2.0	4,619-5,897	126,192	126,192
Assoc Programmer Analyst-Spec	0.9	2.0	2.0	4,619-5,897	128,271	131,151
Assoc Acctg Analyst	0.5	-	-	4,619-5,616	-	-
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	4,619-5,616	64,191	64,191
Sr Acctg Ofcr-Spec	8.1	9.0	9.0	4,400-5,348	550,983	564,071
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Budget Analyst	3.6	5.0	5.0	4,400-5,348	288,917	299,877
Assoc Govtl Prog Analyst	26.1	23.0	23.0	4,400-5,348	1,446,574	1,459,588
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Ofcr-Spec	14.4	15.0	15.0	3,841-4,670	776,481	796,570
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,658-4,446	157,188	159,286
Accountant Trainee	3.5	4.0	4.0	3,240-3,751	166,058	172,110
Acctg Analyst	0.8	1.0	1.0	3,106-4,670	43,902	44,496
Exec Secty I	0.4	1.0	1.0	3,020-3,672	44,067	44,067
Supvng Acct Clk I	0.2	-	-	2,953-3,590	-	-
Warehouse Worker	1.6	2.0	2.0	2,877-3,420	75,072	75,072
Acctg I-Spec	10.6	12.0	12.0	2,870-3,488	488,733	495,471

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	83,640	83,640
Staff Svcs Analyst-Gen ⁵	13.1	18.5	18.0	2,817-4,446	794,743	815,271
Ofc Techn-Typing	5.4	6.0	6.0	2,686-3,264	219,658	226,261
Ofc Techn-Gen	1.2	1.0	1.0	2,638-3,209	31,656	33,240
Sr Acct Clk	2.8	3.0	3.0	2,638-3,209	111,143	111,866
Acctg Techn	2.1	3.0	3.0	2,638-3,209	104,224	107,514
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,881	88,992
Acct Clk II	2.0	2.0	2.0	2,364-2,876	67,385	67,385
Limited Exam/Appt Prog Candidate	0.4	-	-	2,329	-	-
Ofc Asst-Typing	0.2	1.0	1.0	2,143-2,826	28,584	30,012
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,770	26,899	28,242
Totals, Fiscal & Administrative Services Division	140.5	153.5	153.0	\$7,771,435	\$8,379,992	\$8,532,905
Personnel Services Division:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	113,808	113,808
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,431	80,724
Staff Svcs Mgr I	3.4	3.0	3.0	5,079-6,127	218,732	220,572
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	72,374	73,524
Labor Relations Spec	0.5	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	8.0	10.5	10.5	4,400-5,348	638,754	652,451
Trng Ofcr I	3.0	3.0	3.0	4,400-5,348	189,435	192,510
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	50,818	50,818
Exec Secty I	0.5	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	5.7	6.0	6.0	2,817-4,446	285,681	293,304
Ofc Techn-Typing	3.1	3.0	3.0	2,686-3,264	109,756	113,118
Pers Spec	5.3	6.5	6.5	2,602-4,067	288,807	294,707
Info Sys Techn	0.1	-	-	2,480-3,737	-	-
Pers Techn I	0.4	1.0	1.0	2,408-3,426	39,159	39,159
Totals, Personnel Services Division	35.8	40.0	40.0	\$2,023,826	\$2,304,186	\$2,341,126
School Fiscal Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,808	113,808
Educ Policy Asst	0.3	-	-	7,010-8,334	-	-
Educ Fiscal Svcs Administrator	4.6	6.0	6.0	6,361-7,734	545,723	552,616
Field Rep-Spec	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Fiscal Svcs Consultant	18.4	23.5	23.5	5,724-6,954	1,876,598	1,912,258
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	200,338	206,957
Staff Programmer Analyst-Spec	1.7	2.0	2.0	5,065-6,466	139,609	144,147
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Programmer Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst ²	8.4	11.0	10.0	4,400-5,348	664,816	630,900
Educ Fiscal Svcs Asst	3.7	3.0	3.0	4,314-6,329	177,798	183,549
Exec Secty I	0.8	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	8.3	11.0	11.0	2,817-4,446	458,757	479,046
Ofc Techn-Typing	4.7	6.0	6.0	2,686-3,264	209,944	216,516
Totals, School Fiscal Services Division	56.9	68.5	67.5	\$3,864,033	\$4,541,603	\$4,594,009
Technology Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,820	113,820
DP Mgr III	3.2	4.0	4.0	7,118-8,239	377,868	386,292

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sys Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	155,641	159,151
Sr Info Sys Analyst-Spec	4.3	6.0	6.0	5,571-7,109	410,514	416,504
Sr Programmer Analyst-Spec ¹	4.7	7.0	5.0	5,571-7,109	575,820	426,540
Sys Software Spec II-Tech	0.6	2.0	2.0	5,561-7,097	151,896	155,232
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	68,785	71,907
Staff Info Sys Analyst-Spec	11.5	13.0	13.0	5,065-6,466	1,035,871	1,053,949
Staff Programmer Analyst-Spec	7.1	8.0	8.0	5,065-6,466	568,793	578,560
Sys Software Specialist I-Tech	0.1	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Sys Analyst-Spec	9.2	7.5	7.5	4,619-5,897	480,066	495,149
Assoc Programmer Analyst-Spec	10.3	10.0	10.0	4,619-5,897	621,676	642,162
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Information Sys Techn Spec I	0.2	1.0	1.0	3,495-4,460	45,726	48,012
Exec Secty I	0.9	1.0	1.0	3,020-3,672	44,064	44,064
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Technology Services Division	59.0	67.5	65.5	\$4,299,509	\$4,935,372	\$4,877,782
Totals, Finance, Technology & Administrative Branch	295.1	332.5	329.0	\$18,196,775	\$20,405,614	\$20,595,041
School & District Operations Branch						
School & District Operations Branch Management:						
C.E.A. IV	-	1.0	1.0	9,018-9,939	127,848	127,848
Educ Administrator I	0.7	1.0	1.0	6,361-7,734	90,544	92,540
Educ Prog Consultant	0.3	-	-	5,724-6,954	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, School & District Ops Branch Management	2.4	4.0	4.0	\$159,813	\$330,520	\$332,516
Charter Schools Division:						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	104,454	109,676
Educ Administrator I	2.1	1.0	1.0	6,361-7,734	87,600	87,600
Educ Prog Consultant	5.3	6.0	6.0	5,724-6,954	496,136	496,724
Educ Fiscal Svcs Consultant	-	1.0	1.0	5,724-6,954	79,740	83,448
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	100,776	102,612
Educ Prog Asst	1.2	2.0	2.0	4,314-6,329	151,211	151,896
Educ Fiscal Svcs Asst	1.0	-	-	4,314-6,329	-	-
Exec Secty I	0.6	1.0	1.0	3,020-3,672	36,844	38,688
Staff Svcs Analyst-Gen	1.7	3.0	3.0	2,817-4,446	132,000	138,597
Ofc Techn-Typing	1.2	1.0	1.0	2,686-3,264	33,572	35,250
Totals, Charter Schools Division	16.6	19.0	19.0	\$1,155,391	\$1,283,281	\$1,308,487
Nutrition Services Division:						
C.E.A. II	1.0	2.0	2.0	7,815-8,616	227,616	227,616
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nutrition Educ Administrator	1.0	1.0	1.0	6,361-7,734	91,992	92,808
Educ Administrator I	0.1	-	-	6,361-7,734	-	-
Nutrition Educ Consultant	9.6	11.0	11.0	5,724-6,954	899,829	905,424
Educ Prog Consultant	-	1.0	-	5,724-6,954	68,688	-
Staff Svcs Mgr II-Supvry	1.2	2.0	2.0	5,576-6,727	155,274	161,448
Staff Svcs Mgr I	6.1	7.0	7.0	5,079-6,127	494,457	501,525
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Info Sys Analyst-Spec ¹	1.4	3.0	1.0	4,619-5,897	181,620	70,764
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,619-5,897	56,583	59,415
Assoc Acctg Analyst	0.8	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst ⁶	31.5	32.0	30.0	4,400-5,348	1,976,444	1,880,708
Nutrition Educ Asst	1.4	0.5	0.5	4,314-6,329	37,974	37,974
Child Nutrition Consultant	3.6	4.0	4.0	4,274-5,344	241,394	250,262
Child Nutrition Asst	-	1.0	1.0	3,169-3,949	44,904	47,148
Asst Info Sys Analyst	1.3	2.0	2.0	3,106-4,903	96,274	101,090
Exec Secty I	0.2	-	-	3,020-3,672	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Supvng Acct Clk I	1.0	1.0	1.0	2,953-3,590	42,709	43,080
Staff Svcs Analyst-Gen ⁶	9.6	14.2	14.0	2,817-4,446	638,833	657,347
Ofc Techn-Typing	16.6	17.0	17.0	2,686-3,264	614,051	629,073
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Sr Acct Clk	1.5	2.0	2.0	2,638-3,209	75,187	75,187
Ofc Asst-Typing	0.3	-	-	2,143-2,826	-	-
Ofc Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Nutrition Services Division	93.8	107.7	102.5	\$5,479,620	\$6,281,365	\$6,081,177
Pomona/Sacramento Distribution Centers:						
Assoc Info Sys Analyst-Spec	1.4	2.0	2.0	4,619-5,897	141,528	141,528
Warehouse Mgr II	0.4	1.0	1.0	3,829-5,067	53,947	55,368
Warehouse Mgr I	1.2	1.0	1.0	3,497-4,614	50,412	50,412
Auto Equipt Opr II	1.9	2.0	2.0	3,338-4,012	87,840	87,840
Materials & Stores Supvr	2.0	2.0	2.0	3,186-4,201	91,017	91,812
Heavy Truck Driver	7.8	8.0	8.0	3,186-3,828	332,961	337,708
Ofc Svcs Supvr II-Gen	1.1	2.0	2.0	2,953-3,590	83,844	85,630
Supvng Acct Clk I	0.2	-	-	2,953-3,590	-	-
Warehouse Worker	7.9	8.0	8.0	2,877-3,420	297,276	299,004
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	77,424	78,336
Sr Acct Clk	3.2	3.0	3.0	2,638-3,209	110,466	112,548
Acct Clk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Totals, Pomona/Sacramento Distribution Centers	30.1	33.0	33.0	\$1,258,447	\$1,395,739	\$1,409,210
Field Services Unit:						
Child Nutrition Supvr II	1.0	1.0	1.0	4,983-6,468	77,616	77,616
Child Nutrition Supvr I	5.9	6.0	6.0	4,837-5,878	418,573	421,872
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Child Nutrition Consultant ²	38.5	39.0	38.0	4,274-5,344	2,458,935	2,410,229
Child Nutrition Asst	1.0	1.0	1.0	3,169-3,949	47,388	47,388
Staff Svcs Analyst-Gen	0.4	2.0	2.0	2,817-4,446	79,282	83,253
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	72,204	73,854
Totals, Field Services Unit	47.7	51.0	50.0	\$3,005,665	\$3,153,998	\$3,114,212
School Facilities Planning Division:						
C.E.A. II	-	1.0	1.0	7,815-8,616	113,808	113,808
Sr Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Supvng Field Rep	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Field Rep-Spec	9.4	10.0	10.0	5,724-6,954	831,969	834,096
Educ Prog Consultant	0.2	1.0	1.0	5,724-6,954	68,688	72,120
Educ Fiscal Svcs Consultant	0.8	1.0	1.0	5,724-6,954	80,358	83,448
Bus Driver Trng Prog Supvr	1.0	1.0	1.0	5,265-6,399	76,788	76,788

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Bus Driver Trng Prog Spec	7.0	7.0	7.0	4,770-5,796	479,499	486,042
Assoc Info Sys Analyst-Spec	0.6	1.0	1.0	4,619-5,897	55,659	58,443
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,400-5,348	447,957	449,232
Asst Field Rep School Admin	0.3	-	-	4,314-6,329	-	-
Educ Fiscal Svcs Asst	0.8	-	-	4,314-6,329	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,817-4,446	128,037	132,212
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	100,370	105,383
Ofc Asst-Typing	0.2	-	-	2,143-2,826	-	-
Totals, School Facilities Planning Division	36.1	39.0	39.0	\$2,471,518	\$2,701,109	\$2,729,548
State Special Schools & Services Division:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	125,172	125,172
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Educ Fiscal Svcs Administrator	1.0	1.0	1.0	6,361-7,734	92,692	92,808
Special Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	36,600	38,436
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	65,134	66,777
Ofc Asst-Typing	0.1	-	-	2,143-2,826	-	-
Totals, State Special Schools & Services Division	6.5	8.0	8.0	\$519,709	\$554,690	\$558,285
California School For The Blind-Fremont:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,920	131,040	131,040
Supvng Teacher III	0.8	-	-	7,407-9,922	-	-
Supvng Teacher I	1.0	-	-	6,879-9,219	-	-
Supvng Teacher II	2.0	4.0	4.0	5,392-9,680	409,884	418,968
Assoc Pers Analyst	0.5	-	-	4,400-5,348	-	-
Sr Pers Spec	0.2	-	-	3,658-4,446	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Office of the Superintendent	6.5	6.0	6.0	\$647,195	\$584,988	\$594,072
Business Support Services:						
Bus Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Maint Mechanic	1.3	2.0	2.0	3,835-4,621	96,504	98,808
Sr Pers Spec	0.3	1.0	1.0	3,658-4,446	52,296	53,352
Materials & Stores Spec	0.8	1.0	1.0	2,877-3,751	41,040	41,040
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,817-4,446	36,600	38,436
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Security Guard	4.0	5.0	5.0	2,173-2,639	157,880	157,880
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Custodian	4.4	5.0	5.0	2,098-2,549	152,819	152,940
Totals, Business Support Services	15.9	20.0	20.0	\$655,813	\$797,251	\$802,568
Residential Services:						
Supvr-Residence Prog	1.9	2.0	2.0	3,770-4,583	111,750	114,650
Supvng Counselor	3.2	5.0	5.0	3,428-4,122	254,820	259,632
Transp Coord	0.6	-	-	3,119-3,790	-	-

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Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Counselor	21.0	22.0	22.0	2,604-3,811	1,019,339	1,026,087
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	34,200	35,916
Night Attendant	6.5	7.0	7.0	2,302-2,800	259,240	259,240
Totals, Residential Services	34.2	38.0	38.0	\$1,544,672	\$1,718,517	\$1,734,693
Educational Services:						
Supvng Teacher I	1.0	1.0	1.0	5,133-6,878	61,596	64,680
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Teacher Spec	15.6	18.0	18.0	4,885-6,550	1,479,481	1,504,006
Assoc Info Sys Analyst-Spec	0.5	1.0	1.0	4,619-5,897	59,658	62,640
Info Sys Techn Spec I	0.5	-	-	3,495-4,460	-	-
Teacher	30.4	41.5	41.5	3,252-5,840	2,939,996	2,999,644
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	95,160	96,968
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Ofc Techn-Typing	2.1	2.0	2.0	2,686-3,264	78,336	78,336
Counselor	2.0	2.0	2.0	2,604-3,811	97,308	97,308
Teaching Asst	9.1	11.0	11.0	2,312-2,810	389,157	396,358
Totals, Educational Services	64.4	80.5	80.5	\$4,327,106	\$5,322,592	\$5,421,840
Temporary Help	8.0	8.0	8.0	347,923	347,923	347,923
Overtime	-	-	-	198,069	198,069	198,069
Totals, California School for the Blind-Fremont	129.0	152.5	152.5	\$7,720,778	\$8,969,340	\$9,099,165
California School For The Deaf-Fremont:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-12,520	150,240	150,240
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	74,034	74,724
Teacher Spec	0.9	1.0	1.0	4,885-6,550	73,730	76,934
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	54,552	54,552
Teacher	-	9.1	9.1	3,252-5,840	563,362	591,536
Translator	0.6	2.0	2.0	3,050-3,708	77,832	81,720
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,534	45,264
Support Svcs Asst-Interpreter	0.7	1.5	1.5	2,964-4,113	77,634	77,634
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	42,300	44,328
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	2.5	3.0	3.0	2,602-4,067	132,432	134,052
Totals, Office of the Superintendent	10.4	22.6	22.6	\$632,020	\$1,329,818	\$1,370,152
Division of Support Services:						
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	83,508	83,508
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Stationary Engr	3.0	3.0	3.0	4,924-5,415	177,264	177,264
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	70,896	70,896
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Electrician I	2.0	2.0	2.0	3,828-4,613	102,024	102,024
Carpenter I	2.3	2.0	2.0	3,660-4,402	94,767	96,288
Painter I	1.4	2.0	2.0	3,660-4,402	92,613	94,767
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	49,308	49,308
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	45,936	45,936
Materials & Stores Supvr	0.5	1.0	1.0	3,186-4,201	44,172	45,594
Auto Equipmt Opr I	1.0	1.0	1.0	3,051-3,660	40,056	40,056

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Supvng Cook I	0.8	1.0	1.0	2,901-3,526	42,050	42,312
Materials & Stores Spec	1.4	1.0	1.0	2,877-3,751	40,962	41,040
Accountant I-Spec	0.7	1.0	1.0	2,870-3,488	41,856	41,856
Groundskeeper	3.1	4.0	4.0	2,687-3,338	146,096	146,448
Cook Spec II	3.3	4.0	4.0	2,659-3,233	155,181	155,184
Acctg Techn	3.7	4.0	4.0	2,638-3,209	153,097	154,032
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Stock Clk	0.2	1.0	1.0	2,420-2,942	35,304	35,304
Acct Clk II	1.6	2.0	2.0	2,364-2,876	70,224	70,224
Supvng Housekeeper I	0.5	1.0	1.0	2,254-2,739	34,068	34,068
Ofc Asst-Typing	1.4	1.5	1.5	2,143-2,826	52,068	52,068
Custodian	15.9	17.0	17.0	2,098-2,549	513,264	515,844
Food Svc Techn I	14.2	16.0	16.0	2,065-2,507	478,456	481,269
Totals, Division of Support Services	66.0	73.5	73.5	\$2,574,891	\$2,843,142	\$2,855,262
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	128,664	128,664
Supvng Teacher II	8.8	9.0	9.0	5,392-9,680	857,696	878,920
Supvng Teacher I	0.8	1.0	1.0	5,133-6,878	83,826	87,540
Teacher Spec	13.2	14.5	14.5	4,885-6,550	1,244,404	1,260,168
Teacher	94.5	101.3	101.3	3,252-5,840	7,137,931	7,307,309
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	34,791	36,532
Ofc Techn-Typing	6.0	6.0	6.0	2,686-3,264	242,836	246,135
Teaching Asst	14.8	16.8	16.8	2,312-2,810	590,197	595,829
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	35,112	35,112
Totals, Division of Instruction	140.4	151.6	151.6	\$9,535,132	\$10,355,457	\$10,576,209
Division of Pupil Personnel Services:						
Physician & Surgeon	0.1	0.1	0.1	7,534-16,079	19,295	19,295
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	128,664	128,664
Supvng Teacher II	1.0	1.0	1.0	5,392-7,223	93,972	98,670
Supvng Teacher I	1.0	1.0	1.0	5,133-6,878	92,136	92,136
Supvng Registered Nurse	0.6	1.0	1.0	5,060-6,551	79,812	79,812
Teacher Spec	9.1	9.6	9.6	4,885-6,550	848,301	848,925
Registered Nurse	4.8	5.0	5.0	4,654-6,804	373,614	375,084
Teacher	4.7	5.9	5.9	3,252-5,840	395,197	405,968
Ofc Techn-Typing	3.8	4.0	4.0	2,686-3,264	161,472	161,472
Word Proc Techn	0.9	1.0	1.0	2,324-2,975	35,700	35,700
Ofc Asst-Typing	0.4	0.5	0.5	2,143-2,826	17,354	17,556
Totals, Division of Pupil Personnel Services	27.4	30.1	30.1	\$2,038,068	\$2,245,517	\$2,263,282
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	7,407-10,722	128,664	128,664
Supvr-Residence Prog	3.9	4.0	4.0	3,770-4,583	225,951	228,282
Supvng Counselor	10.4	10.0	10.0	3,428-4,122	528,136	530,416
Transp Coord	1.0	1.0	1.0	3,119-3,790	49,080	49,080
Auto Equipt Opr I	1.0	1.0	1.0	3,051-3,660	41,256	41,256
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	38,025	39,867
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,186	36,945
Counselor	49.9	55.0	55.0	2,604-3,811	2,450,242	2,481,285
Night Attendant	14.8	17.0	17.0	2,302-2,800	638,530	642,667

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Totals, Division of Student Life	84.0	91.0	91.0	\$3,852,707	\$4,135,070	\$4,178,462
Division of Outreach:						
Teacher Spec	1.0	1.0	1.0	4,885-6,550	87,576	88,200
Teacher	3.0	3.8	3.8	3,252-5,840	288,566	291,043
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Totals, Division of Outreach	5.0	5.8	5.8	\$358,147	\$416,510	\$419,611
Division of Technology:						
Supvng Teacher I	1.0	1.0	1.0	6,879-10,019	120,228	120,228
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,851	79,458
Teacher Spec	2.0	2.0	2.0	4,885-6,550	164,510	168,502
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,586	66,711
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Info Sys Techn	2.0	2.0	2.0	2,480-3,737	91,734	92,088
Totals, Division of Technology	8.0	8.0	8.0	\$538,087	\$556,277	\$567,355
Temporary Help	24.7	24.7	24.7	1,071,479	1,071,479	1,071,479
Overtime	-	-	-	119,649	119,649	119,649
Totals, California School for the Deaf-Fremont	365.9	407.3	407.3	\$20,720,180	\$23,072,919	\$23,421,461
California School For The Deaf-Riverside:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,772	128,153	128,640
Teacher	3.9	16.0	16.0	3,252-5,840	922,776	961,354
Exec Secty I	1.0	1.0	1.0	3,020-3,672	45,264	45,264
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,817-4,446	54,552	54,552
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	38,508	38,508
Totals, Office of the Superintendent	7.7	20.0	20.0	\$532,272	\$1,189,253	\$1,228,318
Operational Services:						
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Stationary Engr	3.9	4.0	4.0	4,924-5,415	236,352	236,352
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Electrician I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Plumber I	0.6	1.0	1.0	3,828-4,613	50,412	50,412
Carpenter I	0.4	-	-	3,660-4,402	-	-
Painter I	1.6	2.0	2.0	3,660-4,402	96,288	96,288
Locksmith I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Sr Pers Spec	0.9	-	-	3,658-4,446	-	-
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	45,936	45,936
Bldg Maint Worker	2.8	4.0	4.0	3,186-3,828	164,601	166,536
Auto Equipt Opr I	0.8	-	-	3,051-3,660	-	-
Supvng Cook I	1.7	2.0	2.0	2,901-3,526	82,669	82,669
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	36,403	38,223
Accountant I-Spec	1.8	2.0	2.0	2,870-3,488	83,076	83,712
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	107,904	107,904
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	40,056	40,056
Groundskeeper	5.9	6.0	6.0	2,687-3,338	217,125	219,405
Ofc Techn-Typing	2.6	2.0	2.0	2,686-3,264	78,336	78,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Cook Spec II	1.7	2.0	2.0	2,659-3,233	72,590	74,372
Sr Acct Clk	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	1.5	1.0	1.0	2,638-3,209	35,488	37,260
Pers Spec	2.0	2.0	2.0	2,602-4,067	98,808	98,808
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	34,698	36,431
Bus Svc Asst-Spec	0.4	1.0	1.0	2,495-3,708	44,496	44,496
Food Svc Supvr I	0.9	1.0	1.0	2,471-3,002	36,060	36,060
Stock Clk	1.0	1.0	1.0	2,420-2,942	34,827	34,827
Cook Spec I	0.9	1.0	1.0	2,378-2,891	31,596	33,180
Lead Security Guard	1.0	1.0	1.0	2,252-2,737	32,844	32,844
Food Svc Techn II	0.9	1.0	1.0	2,215-2,693	30,372	31,746
Security Guard	2.7	3.0	3.0	2,173-2,639	93,513	94,866
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	27,888	29,280
Custodian	13.9	15.0	15.0	2,098-2,549	446,001	451,484
Food Svc Techn I	8.4	11.0	11.0	2,065-2,507	317,769	321,726
Totals, Operational Services	73.2	79.0	79.0	\$2,965,769	\$3,144,692	\$3,171,793
Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	125,064	125,064
Supvng Teacher II	7.8	8.0	8.0	5,392-7,223	733,442	739,542
Supvng Teacher I	2.8	3.0	3.0	5,133-6,878	238,560	245,763
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,586	77,592
Teacher Spec	7.3	8.0	8.0	4,885-6,550	626,643	644,415
Teacher	87.8	100.5	100.5	3,252-5,840	6,618,084	6,805,409
Asst Info Sys Analyst	0.7	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	42,312	42,312
Ofc Techn-Typing	6.2	7.0	7.0	2,686-3,264	277,351	277,500
Info Sys Techn	0.8	1.0	1.0	2,480-3,737	44,844	44,844
Teaching Asst	18.0	19.0	19.0	2,312-2,810	686,294	695,835
Prog Techn	0.7	1.0	1.0	2,280-2,975	31,304	32,804
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	30,987	30,987
Totals, Instruction	135.3	151.5	151.5	\$8,503,168	\$9,532,471	\$9,762,067
Student Services:						
Physician & Surgeon	0.3	0.3	0.3	12,592-14,883	46,307	46,307
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	98,954	103,603
Supvng Teacher II	2.0	2.0	2.0	5,392-7,223	181,348	181,348
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	83,708	84,012
Teacher Spec	13.3	15.0	15.0	4,885-6,550	1,207,574	1,226,600
Registered Nurse	3.0	4.0	4.0	4,654-6,804	287,855	291,028
Teacher	7.0	7.0	7.0	3,252-5,840	427,256	439,836
Translator	1.0	1.0	1.0	3,050-3,708	45,696	45,696
Support Svcs Asst-Interpreter	1.9	2.0	2.0	2,964-4,113	98,592	98,592
Ofc Techn-Typing	3.7	3.0	3.0	2,686-3,264	117,464	119,252
Totals, Student Services	34.2	36.3	36.3	\$2,354,991	\$2,594,754	\$2,636,274
Residence:						
Supvng Teacher III	1.0	1.0	1.0	7,407-10,422	125,064	125,064
Supvr-Residence Prog	2.8	3.0	3.0	3,770-4,583	175,092	175,748
Supvng Counselor	5.8	7.0	7.0	3,428-4,122	369,803	371,243
Transp Coord	1.0	-	-	3,119-3,790	-	-
Auto Equipmt Opr I	-	1.0	1.0	3,051-3,660	40,056	40,056

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	41,616	41,616
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Counselor	43.0	50.0	50.0	2,604-3,811	2,237,012	2,263,501
School Bus Driver	1.0	1.0	1.0	2,495-3,034	38,808	38,808
Night Attendant	12.0	13.0	13.0	2,302-2,800	471,818	476,374
Totals, Residence	68.0	77.0	77.0	\$3,141,107	\$3,499,269	\$3,532,410
Temporary Help	27.8	27.8	27.8	1,206,068	1,206,068	1,206,068
Overtime	-	-	-	296,584	296,584	296,584
Totals, California School For The Deaf-Riverside	346.2	391.6	391.6	\$18,999,959	\$21,463,091	\$21,833,514
Diagnostic Center, Northern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-9,376	112,512	112,512
Totals, Administrative Services	1.0	1.0	1.0	\$110,034	\$112,512	\$112,512
Assessment & Training Services:						
Physician & Surgeon	0.6	1.0	1.0	12,592-14,883	154,356	154,356
Supvng Teacher	2.0	2.0	2.0	6,087-8,153	208,303	212,472
Teacher Spec	16.0	22.0	22.0	5,275-7,066	1,955,394	1,979,733
Totals, Assessment & Training Services	18.6	25.0	25.0	\$1,746,803	\$2,318,053	\$2,346,561
Business Services:						
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	82,668	82,668
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Limited Exam/Appt Prog Candidate	0.2	-	-	3,268	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Accountant I-Spec	0.6	1.0	1.0	2,870-3,488	40,785	41,856
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Groundskeeper	1.0	1.0	1.0	2,687-3,338	36,612	36,612
Ofc Techn-Typing	3.3	3.0	3.0	2,686-3,264	105,664	110,288
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,399	38,508
Pers Spec	0.9	1.0	1.0	2,602-4,067	48,195	48,804
Info Sys Techn	0.8	-	-	2,480-3,737	-	-
Security Guard	1.0	1.0	1.0	2,173-2,639	32,712	32,712
Ofc Asst-Typing	0.1	1.0	1.0	2,143-2,826	31,272	31,272
Custodian	1.0	1.0	1.0	2,098-2,549	28,208	29,620
Totals, Business Services	14.9	15.0	15.0	\$645,458	\$656,075	\$663,900
Temporary Help	0.4	0.4	0.4	19,041	19,041	19,041
Overtime	-	-	-	12,765	12,765	12,765
Totals, Diagnostic Center, Northern California	34.9	41.4	41.4	\$2,534,101	\$3,118,446	\$3,154,779
Diagnostic Center, Central California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-9,076	108,912	108,912
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,318	77,592
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	37,618	39,494
Ofc Techn-Typing	5.6	5.0	5.0	2,686-3,264	195,555	195,840
Ofc Asst-Typing	0.2	-	-	2,143-2,826	-	-
Totals, Administrative Services	8.8	8.0	8.0	\$436,910	\$419,403	\$421,838
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	12,592-14,883	153,756	154,356
Supvng Teacher	2.0	2.0	2.0	6,087-8,153	201,782	204,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Teacher Spec	15.1	20.5	20.5	5,275-7,066	1,746,716	1,778,165
Registered Nurse	0.3	-	-	4,654-6,804	-	-
Totals, Assessment & Training Services	18.4	23.5	23.5	\$1,694,769	\$2,102,254	\$2,137,337
Business Services and Plant Operations:						
Bus Svc Ofcr III	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Maint Mechanic	0.8	1.0	1.0	3,835-4,621	50,484	50,484
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
Groundskeeper	0.6	1.0	1.0	2,687-3,338	36,612	36,612
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,084	38,870
Custodian	1.0	1.0	1.0	2,098-2,549	31,632	31,632
Totals, Business Services & Plant Operations	5.3	6.0	6.0	\$235,291	\$264,688	\$266,474
Temporary Help	0.8	0.8	0.8	36,493	36,493	36,493
Overtime	-	-	-	24,241	24,241	24,241
Totals, Diagnostic Center, Central California	33.3	38.3	38.3	\$2,427,704	\$2,847,079	\$2,886,383
Diagnostic Center, Southern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-9,076	108,912	108,912
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	44,280	44,280
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	116,844	116,844
Info Sys Techn	0.7	1.0	1.0	2,480-3,737	39,516	39,516
Totals, Administrative Services	7.3	8.0	8.0	\$438,397	\$472,452	\$472,452
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	12,592-14,883	154,356	154,356
Supvng Teacher	1.5	2.0	2.0	6,087-8,153	204,496	205,272
Teacher Spec	18.3	20.0	20.0	5,275-7,066	1,750,288	1,766,930
Registered Nurse	1.0	1.0	1.0	4,654-6,804	74,868	74,868
Totals, Assessment & Training Services	21.8	24.0	24.0	\$1,962,715	\$2,184,008	\$2,201,426
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Bus Svcs Ofcr III	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Lead Groundskeeper	0.3	1.0	1.0	2,805-3,660	33,660	35,340
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian	2.0	2.0	2.0	2,098-2,549	61,176	61,176
Totals, Plant Operations	6.3	7.0	7.0	\$288,742	\$310,488	\$312,168
Temporary Help	0.7	0.7	0.7	28,524	28,524	28,524
Overtime	-	-	-	4,031	4,031	4,031
Totals, Diagnostic Center, Southern California	36.1	39.7	39.7	\$2,722,409	\$2,999,503	\$3,018,601
Totals, School & District Operations Branch	1,178.6	1,332.5	1,326.3	\$69,175,294	\$78,171,080	\$78,947,338
Temporary Help (Headquarters)	99.8	75.6	75.6	4,258,718	3,516,140	3,522,140
Overtime	-	-	-	369,207	369,207	369,207
TOTALS, AUTHORIZED POSITIONS	2,411.4	2,735.4	2,721.7	\$149,458,455	\$169,806,468	\$171,527,475
Regular/Ongoing Positions	2,249.2	2,597.4	2,583.7	141,465,663	162,556,254	164,271,261
Temporary Help	162.2	138.0	138.0	6,968,246	6,225,668	6,231,668
Overtime	-	-	-	1,024,546	1,024,546	1,024,546

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10

**Continuously Vacant Positions Abolished by the State
Controller per Government Code Section 12439**

Special Education Division:

Special Ed Consultant

-	-1.0	-1.0	\$5,536-6,725	-	-
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Data Management Division:

Staff Info Sys Analyst-Spec

-	-1.0	-1.0	\$4,898-6,253	-	-
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Legal Office:

Staff Counsel

-	-1.0	-1.0	\$4,674-7,828	-	-
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¹ 2.0 positions limited-term to 6/30/2009.

² 1.0 position limited-term to 6/30/2009.

³ 1.0 position limited-term to 6/30/2010.

⁴ 1.5 positions limited-term to 6/30/2011.

⁵ 1.0 position limited-term to 12/31/2008.

⁶ 0.2 position limited-term to 6/30/2009.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Library Administration						
Librarian	1.0	1.0	1.0	\$12,334-13,026	\$153,036	\$153,036
Deputy State Librarian	0.9	1.0	1.0	9,215-9,968	115,680	115,680
C.E.A. I	1.0	1.0	1.0	6,173-8,971	107,652	107,652
Staff Services Mgr II-Suprvy	0.3	-	-	5,576-6,727	-	-
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	67,380	70,752
Assoc Mgt Auditor	0.8	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Budget Analyst	0.1	-	-	4,400-5,348	-	-
Assoc Personnel Analyst	1.6	2.0	2.0	4,400-5,348	113,704	119,163
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	116,976	119,616
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Pers Supvr I	0.1	1.0	1.0	3,658-4,446	43,896	46,092
Accountant I-Spec	0.5	-	-	2,870-3,488	-	-
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,902	34,545
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,518	35,198
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Personnel Techn I	0.5	-	-	2,408-3,426	-	-
Temporary Help	-	2.0	2.0	(13,273)	38,275	38,275
Totals, Library Administration	13.3	16.0	16.0	\$905,753	\$994,319	\$1,011,309
Information Technology						
Information Technology-GF:						
C.E.A. I	1.0	1.0	1.0	6,173-8,269	99,228	99,228
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,179	155,184
Totals, Information Technology-GF	4.0	4.0	4.0	\$327,684	\$339,715	\$339,720
Information Technology-Infrastructure-FF:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	144,705	148,063
Totals, Information Technology-Infrastructure-FF	2.0	2.0	2.0	\$141,513	\$144,705	\$148,063
Information Technology Staffing-GF:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,044	77,592
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,387	63,411
Temporary Help	-	-	-	-	3,000	3,000
Totals, Information Technology Staffing-GF	2.0	2.0	2.0	\$131,221	\$140,431	\$144,003
Totals, Information Technology	8.0	8.0	8.0	\$600,418	\$624,851	\$631,786
Library Development Services						
Library Development Services-GF:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	97,452	97,452
Library Progs Consultant	1.9	2.0	2.0	5,724-6,954	166,896	166,896
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	116,976	119,616
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,691	50,076
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Totals, Library Development Services-GF	6.0	7.0	7.0	\$416,591	\$468,195	\$473,220
Library Development Services-FF:						
Library Progs Administrator	0.9	1.0	1.0	6,361-7,734	76,332	80,148
Library Progs Consultant	8.5	10.0	10.0	5,724-6,954	814,464	824,754
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	70,483	73,294
Sr Librarian	1.5	1.0	1.0	4,561-5,541	66,492	66,492
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	41,268	43,329
Office Techn-Typing	2.5	3.0	3.0	2,686-3,264	108,336	111,729
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Temporary Help	-	-	-	(874)	1,000	1,000
Totals, Library Development Services-FF	15.6	18.0	18.0	\$1,069,409	\$1,231,175	\$1,256,186
California Library Services Act-GF:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Adm Asst II	1.0	1.0	1.0	4,424-5,339	58,536	61,464
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,802	128,352
Sr Pers Spec	0.2	-	-	3,658-4,446	-	-
Pers Spec	0.5	1.0	1.0	2,602-4,067	44,244	46,458
Temporary Help	-	1.0	1.0	(1,600)	14,700	14,700
Totals, California Library Services Act-GF	4.4	6.0	6.0	\$263,473	\$324,006	\$331,698
Library Services Technology Act-FF:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Library Services Technology Act-FF	1.0	1.0	1.0	\$64,176	\$64,176	\$64,176
Office of Library Construction Programs-BF:						
Library Progs Consultant	0.2	1.0	1.0	5,724-6,954	68,688	72,120
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Mgt Auditor	0.2	1.0	1.0	4,619-5,897	55,428	58,200
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	83,832	88,020
Temporary Help	-	-	-	(2,730)	3,500	3,500
Totals, Office of Library Construction Programs-BF	1.6	5.0	5.0	\$92,060	\$278,360	\$292,100
Totals, Library Development Services	28.6	37.0	37.0	\$1,905,709	\$2,365,912	\$2,417,380
State Library Services						
State Library Services Bureau-Administration-GF:						
C.E.A. II	1.0	1.0	1.0	7,815-9,402	112,824	112,824
Prin Librarian	1.0	1.0	1.0	5,788-8,090	97,080	97,080
Temporary Help	-	-	-	(2,333)	3,000	3,000
Totals, State Library Services Bureau-Administration-GF	2.0	2.0	2.0	\$203,371	\$212,904	\$212,904
Library Purchases-GF:						
Library Tech Asst I	1.0	-	-	2,771-3,369	-	-
Totals, Library Purchases-GF	1.0	-	-	\$40,428	-	-
Library Services Blind & Physically Handicapped-FF:						
Staff Services Mgr II-Supvry	0.8	-	-	5,576-6,727	-	-
Supvng Librarian II	0.8	1.0	1.0	5,265-6,399	65,547	68,820
Supvng Librarian I	0.5	1.0	1.0	4,786-5,818	69,816	69,816
Sr Librarian	0.3	1.0	1.0	4,561-5,541	54,732	57,468
Librarian	1.0	1.0	1.0	4,195-5,097	56,655	59,477
Office Machine Techn-Electronic	1.0	1.0	1.0	3,740-4,106	49,272	49,272
Office Machine Techn	0.5	0.5	0.5	3,264-3,742	19,584	20,568
Library Tech Asst II	1.2	1.0	1.0	3,057-3,716	37,449	39,325
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Library Tech Asst I	3.0	3.0	3.0	2,771-3,369	121,284	121,284
Office Techn-Typing	0.3	2.0	2.0	2,686-3,264	64,598	67,821
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Gen	6.5	6.5	6.5	2,074-2,770	206,970	209,007
Temporary Help	-	-	-	(1,517)	1,600	1,600
Totals, Library Services Blind & Physically Handicapped-FF	17.9	20.0	20.0	\$771,216	\$829,095	\$846,046

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Library Services Blind and Physically Handicapped-GF:						
Library Tech Asst I	2.8	3.0	3.0	2,771-3,369	117,090	118,905
Temporary Help	-	-	-	(153)	-	-
Totals, Library Services Blind & Physically Handicapped-GF	2.8	3.0	3.0	\$111,065	\$117,090	\$118,905
Library-Government Publication-GF:						
Prin Librarian	0.5	-	-	5,788-7,035	-	-
Supvng Librarian II	0.5	-	-	5,265-6,399	-	-
Supvng Librarian I	0.5	-	-	4,786-5,818	-	-
Sr Librarian	1.9	-	-	4,561-5,541	-	-
Librarian	0.3	-	-	4,195-5,097	-	-
Library Tech Asst I	3.2	-	-	2,771-3,369	-	-
Temporary Help	-	-	-	(230)	-	-
Totals, Library-Government Publication-GF	6.9	-	-	\$379,216	-	-
California Cultural & Historical Endowment Program-BF:						
Exec Ofcr	1.0	1.0	1.0	8,785-9,502	110,688	110,688
Staff Services Mgr II-Mgrl	0.4	1.0	1.0	6,173-6,808	74,076	77,784
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Architectural Assoc	0.1	-	-	4,960-6,027	-	-
Research Analyst II-Gen	2.7	5.0	5.0	4,619-5,616	300,004	309,384
Exec Secretary II	0.5	-	-	3,288-3,996	-	-
Office Techn-Typing	0.8	3.0	3.0	2,686-3,264	97,768	102,648
Temporary Help	-	-	-	(3,125)	6,000	6,000
Totals, California Cultural & Historical Endowment Program-BF	6.5	11.0	11.0	\$461,224	\$665,948	\$683,916
Library-Government Publication Staff-FF:						
Librarian	0.9	-	-	4,195-5,097	-	-
Library Tech Asst II	0.4	-	-	3,057-3,716	-	-
Library Tech Asst I	0.9	-	-	2,771-3,369	-	-
Mgt Services Techn	0.5	-	-	2,495-3,426	-	-
Totals, Library-Government Publication Staff-FF	2.7	-	-	\$118,455	-	-
California Portal-FF:						
Library Progs Consultant	0.5	1.0	1.0	5,724-6,954	82,038	83,448
Supvng Librarian II	0.6	1.0	1.0	5,265-6,399	63,180	66,336
Temporary Help	-	-	-	(2,879)	3,000	3,000
Totals, California Portal-FF	1.1	2.0	2.0	\$84,252	\$148,218	\$152,784
Library General Reference-GF:						
Prin Librarian	0.5	1.0	1.0	5,788-7,035	82,524	84,420
Supvng Librarian I	0.5	1.0	1.0	4,786-5,818	69,816	69,816
Sr Librarian	0.6	2.0	2.0	4,561-5,541	121,224	123,960
Librarian	3.5	5.0	5.0	4,195-5,097	288,672	293,931
Library Tech Asst II	1.6	2.0	2.0	3,057-3,716	82,500	84,400
Library Tech Asst I	2.7	6.0	6.0	2,771-3,369	238,842	242,197
Office Asst Gen	0.2	-	-	2,074-2,770	-	-
Totals, Library General Reference-GF	8.6	17.0	17.0	\$422,329	\$883,578	\$898,724
Library General Reference-FF:						
Librarian	-	1.0	1.0	4,195-5,097	56,886	59,718
Library Tech Asst I	0.7	2.0	2.0	2,771-3,369	73,870	77,233
Mgt Services Techn	-	1.0	1.0	2,495-3,426	38,256	40,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Library General Reference-FF	0.7	4.0	4.0	\$23,900	\$169,012	\$177,103
Technical Services-GF:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Sr Librarian	1.3	1.0	1.0	4,561-5,541	65,358	66,492
Librarian	2.0	2.0	2.0	4,195-5,097	122,328	122,328
Library Tech Asst II	0.7	1.0	1.0	3,057-3,716	44,592	44,592
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,081	50,484
Library Tech Asst I	4.2	5.0	5.0	2,771-3,369	190,151	193,606
Temporary Help	-	-	-	(2,331)	2,500	2,500
Totals, Technical Services-GF	10.2	11.0	11.0	\$523,996	\$549,798	\$556,790
Technical Services-FF:						
Librarian	0.5	1.0	1.0	4,195-5,097	51,390	53,960
Totals, Technical Services-FF	0.5	1.0	1.0	\$24,384	\$51,390	\$53,960
Law Library-GF:						
Sr Librarian	0.9	1.5	1.5	4,561-5,541	93,864	95,232
Librarian	0.4	-	-	4,195-5,097	-	-
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Totals, Law Library-GF	2.3	2.5	2.5	\$126,864	\$134,292	\$135,660
Law Library Special Account:						
Prin Librarian	1.0	1.0	1.0	5,598-7,739	92,862	92,862
Librarian	0.6	1.0	1.0	4,195-5,097	61,164	61,164
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	44,652	44,652
Library Tech Asst I	1.8	2.0	2.0	2,771-3,369	80,856	80,856
Office Asst-Typing	1.0	2.0	2.0	2,143-2,826	60,270	61,590
Office Asst-Gen	0.3	1.0	1.0	2,074-2,770	25,512	26,790
Totals, Law Library Special Account	5.7	8.0	8.0	\$287,142	\$365,316	\$367,914
Library California Section-GF:						
Supvng Librarian II	0.9	1.0	1.0	5,265-6,399	76,788	76,788
Librarian	1.0	1.0	1.0	4,195-5,097	61,164	61,164
Library Tech Asst I	1.6	2.0	2.0	2,771-3,369	78,099	79,984
Totals, Library California Section-GF	3.5	4.0	4.0	\$185,683	\$216,051	\$217,936
Library California Section-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Totals, Library California Section-FF	1.0	1.0	1.0	\$38,508	\$40,428	\$40,428
California Heritage-GF:						
Sr Librarian	2.1	2.0	2.0	4,561-5,541	132,984	132,984
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	30,622	32,152
Temporary Help	-	-	-	(756)	1,000	1,000
Totals, California Heritage-GF	3.1	3.0	3.0	\$164,285	\$164,606	\$166,136
Digitization of Historic Photos-FF:						
Librarian	1.0	1.0	1.0	4,195-5,097	53,520	56,193
Totals, Digitization of Historic Photos-FF	1.0	1.0	1.0	\$50,970	\$53,520	\$56,193
Library Sutro Section-GF:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Sr Librarian	1.0	1.0	1.0	4,561-5,541	66,492	66,492
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,452	40,452
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Library Sutro Section-GF	4.6	5.0	5.0	\$242,727	\$249,876	\$251,484

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Preservation Office-GF:						
Document Preservation Techn	2.0	2.0	2.0	2,725-3,309	79,416	79,416
Totals, Preservation Office-GF	2.0	2.0	2.0	\$78,066	\$79,416	\$79,416
Research Service Bureau-GF:						
Director	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Staff Counsel IV	0.3	-	-	8,486-10,477	-	-
C.E.A. I	2.0	2.0	2.0	6,173-8,269	192,972	192,972
Research Prog Spec II	6.0	8.0	8.0	5,309-6,451	591,888	598,248
Research Prog Spec I	0.5	2.0	2.0	4,833-5,874	139,564	140,971
Sr Librarian	0.3	1.0	1.0	4,561-5,541	66,492	66,492
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	63,144	64,176
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Staff Services Analyst-Gen	0.3	2.0	2.0	2,817-4,446	81,207	85,266
Office Techn-Typing	1.5	1.0	1.0	2,686-3,264	37,024	38,860
Temporary Help	-	-	-	-	500	500
Totals, Research Service Bureau-GF	13.5	19.0	19.0	\$991,563	\$1,342,855	\$1,357,549
Information Services-GF:						
Prin Librarian	0.9	1.0	1.0	5,788-7,035	69,456	72,924
Sr Librarian	1.4	3.0	3.0	4,561-5,541	197,844	199,476
Librarian	0.1	0.5	0.5	4,195-5,097	28,674	30,100
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Temporary Help	-	-	-	(1,007)	1,200	1,200
Totals, Information Services-GF	3.4	5.5	5.5	\$216,785	\$337,602	\$344,128
Increased Workload-GF:						
Research Prog Spec II	0.9	-	-	5,309-6,451	-	-
Research Prog Spec I	1.1	-	-	4,833-5,874	-	-
Sr Librarian	0.8	-	-	4,561-5,541	-	-
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals, Increased Workload-GF	3.6	-	-	\$224,121	-	-
Government Publication-Staffing-GF:						
Sr Librarian	0.8	-	-	4,561-5,541	-	-
Totals, Government Publication-Staffing-GF	0.8	-	-	\$49,869	-	-
California Civil Liberties Act-GF:						
Research Prog Spec II	0.3	-	-	5,309-6,451	-	-
Totals, California Civil Liberties Act-GF	0.3	-	-	\$19,070	-	-
Homepage-GF:						
Sr Librarian	0.8	-	-	4,561-5,541	-	-
Librarian	1.1	-	-	4,195-5,097	-	-
Totals, Homepage-GF	1.9	-	-	\$113,326	-	-
Administrative Services-GF:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,064	73,524
Assoc Budget Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Pers Spec	1.0	1.0	1.0	2,602-4,067	46,554	48,246
Temporary Help	-	1.8	1.8	(15,760)	24,000	24,000
Totals, Administrative Services-GF	3.9	5.8	5.8	\$236,039	\$271,970	\$274,122
Totals, State Library Services	111.5	127.8	127.8	\$6,188,854	\$6,882,965	\$6,992,098
TOTALS, AUTHORIZED POSITIONS	161.4	188.8	188.8	\$9,600,734	\$10,868,047	\$11,052,573
<i>Regular/Ongoing Positions</i>	<i>161.4</i>	<i>184.0</i>	<i>184.0</i>	<i>9,552,166</i>	<i>10,764,772</i>	<i>10,949,298</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	-	4.8	4.8	48,568	103,275	103,275
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Senior Librarian	-	-1.0	-1.0	\$4,262-5,178	-	-
Supervising Librarian I	-	-1.0	-1.0	\$4,786-5,818	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Proposed 2009-10
	(Salary Range)					
C.E.A. III	1.0	1.0	1.0	\$8,594-9,476	\$103,128	\$103,128
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,974	58,770
Ofc Techn	-	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	1.0	-	-	(120,614)	-	-
TOTALS, AUTHORIZED POSITIONS	4.1	4.0	4.0	\$403,157	\$305,070	\$309,474
<i>Regular/Ongoing Positions</i>	<i>3.0</i>	<i>4.0</i>	<i>4.0</i>	<i>282,543</i>	<i>305,070</i>	<i>309,474</i>
<i>Temporary Help</i>	<i>1.1</i>	<i>-</i>	<i>-</i>	<i>120,614</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Director-Summer School for the Arts	1.0	1.0	1.0	\$6,911-7,474	\$89,688	\$89,688
Dep Director	1.0	1.0	1.0	5,785-7,034	84,408	84,408
Staff Services Analyst	0.3	1.0	1.0	2,817-4,446	44,628	46,860
Office Techn-Typing	1.7	1.0	1.0	2,686-3,264	35,692	37,474
TOTALS, AUTHORIZED POSITIONS	4.0	4.0	4.0	\$243,093	\$254,416	\$258,430
<i>Regular/Ongoing Positions</i>	4.0	4.0	4.0	243,093	254,416	258,430

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Services Mgr II-Supvry	1.3	1.0	1.0	\$5,576-6,727	\$66,912	\$70,260
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,170	34,827
Limited Exam/Appt Prog	0.2	-	-	-	-	-
Overtime	-	-	-	(2,707)	-	-
TOTALS, AUTHORIZED POSITIONS	2.2	2.0	2.0	\$150,046	\$100,082	\$105,087
<i>Regular/Ongoing Positions</i>	2.2	2.0	2.0	147,339	100,082	105,087
<i>Overtime</i>	-	-	-	2,707	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration Division						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	0.6	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	43,470	44,496
Temporary Help	0.3	-	-	(602)	-	-
Totals, Executive Ofc	3.2	3.0	3.0	\$237,139	\$255,174	\$256,200
Office of Governmental Relations:						
Teacher Preparation Admin I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Consultant-Teacher Preparation	1.7	1.0	1.0	5,724-6,954	83,448	83,448
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	55,572	58,346
Temporary Help	0.3	-	-	(5,831)	-	-
Totals, Ofc of Governmental Relations	3.3	3.0	3.0	\$253,834	\$231,828	\$234,602
Fiscal & Business Services Section:						
C.E.A. I	0.4	1.0	1.0	6,173-7,838	84,756	84,756
Staff Svcs Mgr II-Suprvy	0.6	-	-	5,576-6,727	-	-
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	93,081	97,737
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	72,472	74,136
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,954	38,488
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Temporary Help	0.3	-	-	(5,808)	-	-
Overtime	-	-	-	(1,249)	7,000	7,000
Totals, Fiscal & Business Svcs Section	7.0	8.0	8.0	\$350,966	\$402,935	\$410,789
EnterpriseTechnology Support Svcs Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Sys Analyst-Spec ¹	2.0	3.0	2.0	5,571-7,109	239,329	6,459
Staff Info Sys Analyst-Spec ¹	3.1	4.0	3.0	5,065-6,466	290,816	227,592
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Info Sys Analyst-Spec	2.7	2.0	2.0	4,619-5,897	124,224	130,440
Asst Info Sys Analyst	0.2	1.0	1.0	3,106-4,903	58,836	58,836
Temporary Help	1.3	-	-	(30,532)	-	-
Overtime	-	-	-	(46,287)	6,000	6,000
Totals, EnterpriseTechnology Support Svcs Section	14.3	15.0	13.0	\$1,045,392	\$1,118,265	\$831,159
Ofc of Human Resources:						
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	78,078	80,724
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	43,470	44,496
Pers Spec	1.0	1.0	1.0	2,602-4,067	47,448	48,804
Temporary Help	1.1	-	-	(60,393)	-	-
Overtime	-	-	-	(927)	-	-
Totals, Ofc of Human Resources	7.0	6.0	6.0	\$413,520	\$350,700	\$355,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Administration Division	34.8	35.0	33.0	\$2,300,851	\$2,358,902	\$2,088,478
Certification, Assignment & Waivers Division						
Policy and Training Pgrm:						
C.E.A. II	0.9	-	-	7,815-8,616	-	-
Consultant-Teacher Preparation	0.3	-	-	5,724-6,954	-	-
Staff Svcs Mgr II-Supvry	0.1	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.9	-	-	5,079-6,127	-	-
Trng Ofcr II	1.0	-	-	5,079-6,127	-	-
Assoc Info Sys Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	5.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.5	-	-	2,686-3,264	-	-
Temporary Help	2.2	-	-	(93,610)	-	-
Overtime	-	-	-	(1,889)	-	-
Totals, Policy and Training Pgrm	12.5	-	-	\$748,256	-	-
Certification Operations/Support:						
C.E.A. II	0.1	1.0	1.0	7,815-8,616	102,324	102,324
Consultant-Teacher Preparation	1.0	3.0	3.0	5,724-6,954	214,548	221,244
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	83,448	83,448
Staff Svcs Mgr I	2.1	4.0	4.0	5,079-6,127	292,716	294,096
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	5,065-6,466	76,770	77,592
Research Pgrm Spec I	0.4	1.0	1.0	4,833-5,874	68,675	70,488
Assoc Govtl Prog Analyst ²	3.7	8.0	7.5	4,400-5,348	486,344	442,370
Asst Consultant-Teacher Preparation	0.7	1.0	1.0	4,314-6,329	57,868	60,760
Sr Pers Spec	0.4	-	-	3,658-4,446	-	-
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	17.9	22.0	22.0	2,817-4,446	1,055,615	1,085,031
Ofc Techn-Typing	8.3	9.0	9.0	2,686-3,264	332,489	341,085
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,107	38,490
Microfilm Techn II	1.0	1.0	1.0	2,533-3,077	36,924	36,924
Ofc Asst-Typing	4.2	5.0	5.0	2,143-2,826	160,332	163,860
Ofc Asst-Gen	7.0	6.6	6.6	2,074-2,770	203,670	206,790
Limited Exam/Appt Prog Candidate	0.5	-	-	2,006-2,679	-	-
Temporary Help	5.2	1.3	1.3	(169,074)	21,000	21,000
Overtime	-	-	-	(72,737)	63,000	63,000
Totals, Certification Operations/Support	57.1	67.9	67.4	\$2,560,462	\$3,384,930	\$3,400,602
Totals, Certification, Assignment & Waivers Division	69.6	67.9	67.4	\$3,308,718	\$3,384,930	\$3,400,602
Professional Services Division						
Professional Services General Operations:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	104,616	104,616
Teacher Preparation Admin I	0.5	1.0	1.0	6,361-7,734	89,814	92,406
Consultant-Teacher Preparation	0.9	1.0	1.0	5,536-6,725	68,688	72,120
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	93,015	97,668
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Gen	0.1	-	-	2,006-2,679	-	-
Temporary Help	0.3	-	-	(9,602)	-	-
Overtime	-	-	-	(25)	-	-
Totals, Prof Svcs Gen Ops	5.1	6.0	6.0	\$325,980	\$388,365	\$400,650

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Program Development & Accountability:						
Teacher Preparation Admin I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Consultant-Teacher Preparation ¹	7.1	9.0	8.0	5,724-6,954	721,512	644,928
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	58,113	61,017
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Asst-Gen	0.1	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	0.5	-	-	(26,195)	-	-
Overtime	-	-	-	(4,320)	-	-
Totals, Pgrm Develmt & Accountability	10.1	12.0	11.0	\$797,977	\$905,673	\$831,993
Teacher Development & Assessment:						
Teacher Preparation Admin I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Consultant-Teacher Preparation	2.3	4.0	4.0	5,724-6,954	319,032	322,464
Asst Consultant-Teacher Preparation	-	1.0	1.0	4,314-6,329	75,948	75,948
Staff Svcs Analyst-Gen	-	0.5	0.5	2,817-4,446	24,198	25,410
Ofc Techn-Typing	1.0	1.5	1.5	2,686-3,264	71,400	73,012
Temporary Help	0.3	-	-	(1,550)	-	-
Totals, Teacher Develmt & Assessment	4.6	8.0	8.0	\$330,121	\$583,386	\$589,642
Exams Development & Administration:						
Teacher Preparation Admin I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Consultant-Teacher Preparation	2.5	4.0	4.0	5,724-6,954	328,986	332,452
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,261	76,920
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	58,824	61,764
Asst Consultant-Teacher Preparation	2.0	1.0	1.0	4,314-6,329	71,059	74,441
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	0.5	-	-	(27,522)	-	-
Totals, Exams Develmt & Administration	9.4	10.0	10.0	\$645,725	\$690,410	\$705,465
Totals, Professional Svcs Division	29.2	36.0	35.0	\$2,099,803	\$2,567,834	\$2,527,750
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	140,892	140,892
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Spec	1.4	2.0	2.0	7,682-9,478	214,419	219,456
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Special Investigator I	0.8	-	-	5,369-6,802	-	-
Sr Special Investigator	4.2	5.0	5.0	4,888-6,194	353,940	353,940
Staff Counsel	1.6	1.0	1.0	4,674-7,828	73,704	77,391
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	9.0	9.0	9.0	2,817-4,446	463,292	469,173
Ofc Techn-Typing	7.1	8.0	8.0	2,686-3,264	290,304	296,981
Temporary Help	2.0	-	-	(105,666)	-	-
Overtime	-	-	-	(260)	-	-
Totals, Division of Professional Practices	30.1	29.0	29.0	\$1,860,924	\$1,812,967	\$1,834,249
TOTALS, AUTHORIZED POSITIONS	163.7	167.9	164.4	\$9,570,296	\$10,124,633	\$9,851,079
Regular/Ongoing Positions	149.4	166.6	163.1	8,906,217	10,027,633	9,754,079
Temporary Help	14.3	1.3	1.3	536,385	21,000	21,000
Overtime	-	-	-	127,694	76,000	76,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10

¹ 1.0 position limited-term to 6/30/2009.

² 0.5 position limited-term to 6/30/2009.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Executive Division						
Director's Office:						
Commissioners	-	-	-	\$100/day	\$12,000	\$12,000
Director	1.0	1.0	1.0	14,025	168,300	168,300
Assoc Adm Analyst-Acctg	0.3	1.0	1.0	4,833-5,874	70,488	70,488
Staff Counsel	0.1	1.0	1.0	4,674-7,828	61,644	61,644
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	-	0.9	-	-	50,000	-
Overtime	-	-	-	-	-	-
Totals, Director's Office	2.4	4.9	4.0	\$242,611	\$406,496	\$356,496
Policy & Federal Programs Division						
Program & Facilities Review/Fiscal & Policy Analysis:						
Postsecondary Educ Mgr, C.E.A.	0.8	1.0	1.0	8,110-8,941	99,756	104,742
Staff Counsel	0.8	-	-	6,347-7,828	-	-
Sr Assoc-Postsecondary Educ Studies	2.5	2.0	2.0	5,724-6,954	166,896	166,896
Assoc-Postsecondary Educ Studies	1.0	1.0	1.0	4,314-6,329	69,478	72,948
Staff Services Analyst-Gen	1.2	3.0	3.0	2,817-4,446	132,575	136,542
Temporary Help	0.9	0.7	0.7	(39,539)	17,000	17,000
Totals, Program & Facilities Review/Fiscal & Policy Analysis	7.2	7.7	7.7	\$513,343	\$485,705	\$498,128
Federal Programs:						
Chief Assoc Postsecondary Educ	1.0	1.0	1.0	7,376-8,131	97,572	97,572
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.6	0.9	0.9	(10,976)	21,000	21,000
Overtime	-	-	-	-	-	-
Totals, Federal Programs	2.6	2.9	2.9	\$149,660	\$159,684	\$159,684
Totals, Policy & Federal Programs Division	9.8	10.6	10.6	\$663,003	\$645,389	\$657,812
Administrative Services and Information Systems Division						
Administrative Services:						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	74,076
Assoc Adm Analyst-Acctg	0.8	-	-	4,619-5,616	-	-
Assoc Personnel Analyst	0.5	0.5	0.5	4,400-5,348	32,207	32,207
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Temporary Help	1.2	-	-	(48,300)	-	-
Overtime	-	-	-	(842)	-	-
Totals, Administrative Services	4.4	2.5	2.5	\$264,905	\$150,779	\$150,779
Information Systems:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Programmer Analyst-Spec	0.5	0.5	0.5	4,619-5,897	32,964	34,490
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Overtime	-	-	-	(10,686)	-	-
Totals, Information Systems	4.5	4.5	4.5	\$345,682	\$336,564	\$338,090
Totals, Administrative Services and Information Systems Division	8.9	7.0	7.0	\$610,587	\$487,343	\$488,869
TOTALS, AUTHORIZED POSITIONS	21.1	22.5	21.6	\$1,516,201	\$1,539,228	\$1,503,177
Regular/Ongoing Positions	18.4	20.0	20.0	1,405,858	1,451,228	1,465,177
Temporary Help	2.7	2.5	1.6	98,815	88,000	38,000
Overtime	-	-	-	11,528	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	1.0	1.0	1.0	\$413,122	\$591,084	\$591,084
Provost & Exec VP for Academic & Health Affairs	1.0	1.0	1.0	409,375	350,000	350,000
Executive VP for Business Operations	1.0	1.0	1.0	413,381	416,000	416,000
Executive VP for University Affairs	1.0	1.0	1.0	391,717	391,400	391,400
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	295,518	405,000	405,000
VP-Clinical Services Development	0.4	-	-	190,874	-	-
VP-Budget	0.4	1.0	1.0	107,058	272,500	272,500
VP-Financial Management	1.0	1.0	1.0	283,783	305,000	305,000
VP-Student Affairs	1.0	1.0	1.0	244,225	246,300	246,300
VP-Laboratory Administration	1.0	1.0	1.0	389,229	393,000	393,000
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	412,000	416,000	416,000
VP-Research	1.0	1.0	1.0	249,742	256,000	256,000
Vice Provost-Academic Information	1.0	1.0	1.0	240,100	244,700	244,700
Secretary of The Regents	1.0	1.0	1.0	262,250	295,000	295,000
Treasurer of The Regents	1.0	1.0	1.0	450,000	470,000	470,000
Staff	488.4	442.5	442.5	54,848,049	49,482,594	49,482,594
General Assistance	38.0	34.5	34.5	4,532,357	4,106,315	4,106,315
Totals, Institutional Support	540.2	490.9	490.9	\$64,132,780	\$58,640,894	\$58,640,894
Instruction and Departmental Research						
Academic	45.6	49.2	49.2	5,206,903	5,623,456	5,623,456
Staff	132.4	143.0	143.0	7,410,128	8,002,938	8,002,938
General Assistance	4.0	4.3	4.3	329,574	355,940	355,940
Totals, Instruction and Departmental Research	182.0	196.5	196.5	\$12,946,605	\$13,982,334	\$13,982,334
Organized Activities-Other						
Staff	171.8	183.8	183.8	10,619,908	11,363,301	11,363,301
General Assistance	17.8	19.0	19.0	1,268,454	1,357,245	1,357,245
Totals, Organized Activities-Other	189.5	202.8	202.8	\$11,888,361	\$12,720,547	\$12,720,547
Organized Research						
General Campus:						
Academic	54.6	57.9	57.9	6,286,657	6,663,857	6,663,857
Staff	189.3	200.6	200.6	12,699,383	13,461,346	13,461,346
General Assistance	54.4	57.7	57.7	3,207,982	3,400,461	3,400,461
Health Sciences:						
Academic	15.8	16.8	16.8	1,752,024	1,857,145	1,857,145
Staff	9.6	10.2	10.2	708,936	751,472	751,472
General Assistance	5.6	5.9	5.9	157,433	166,879	166,879
Totals, Organized Research	329.4	349.1	349.1	\$24,812,415	\$26,301,160	\$26,301,160
Libraries						
Staff	48.3	52.2	52.2	4,506,118	4,866,608	4,866,608
General Assistance	2.6	2.9	2.9	174,945	188,940	188,940
Totals, Libraries	51.0	55.0	55.0	\$4,681,063	\$5,055,548	\$5,055,548
University Extension						
Academic	0.5	0.5	0.5	40,943	41,761	41,761
Staff	164.4	167.7	167.7	10,671,887	10,885,325	10,885,325
General Assistance	10.5	10.7	10.7	368,911	376,289	376,289
Totals, University Extension	175.3	178.8	178.8	\$11,081,741	\$11,303,375	\$11,303,375
Extension and Public Service						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
Staff	54.6	55.1	55.1	3,841,865	3,880,284	3,880,284
General Assistance	33.4	33.8	33.8	1,563,596	1,579,232	1,579,232
Totals, Extension and Public Service	88.0	88.9	88.9	\$5,405,461	\$5,459,516	\$5,459,516
Maintenance and Operation of Plant						
Staff	13.3	13.9	13.9	726,123	762,429	762,429
Totals, Maintenance and Operation of Plant	13.3	13.9	13.9	\$726,123	\$762,429	\$762,429
Student Services						
Staff	59.0	63.7	63.7	4,071,379	4,397,089	4,397,089
General Assistance	7.9	8.5	8.5	464,260	501,401	501,401
Totals, Student Services	66.9	72.3	72.3	\$4,535,639	\$4,898,490	\$4,898,490
Totals, Office of the President and Universitywide Programs	1,635.6	1,648.4	1,648.4	\$140,210,188	\$139,124,292	\$139,124,292
BERKELEY CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,759.8	1,900.5	1,900.5	\$186,289,797	\$201,192,980	\$201,192,980
Staff	994.5	1,074.0	1,074.0	60,790,562	65,653,807	65,653,807
General Assistance	209.1	225.8	225.8	10,290,103	11,113,311	11,113,311
Health Sciences:						
Academic	116.0	113.7	113.7	11,730,552	11,495,941	11,495,941
Staff	78.6	77.0	77.0	4,826,823	4,730,287	4,730,287
General Assistance	56.8	55.6	55.6	3,485,399	3,415,691	3,415,691
Totals, Instruction and Departmental Research	3,214.7	3,446.8	3,446.8	\$277,413,236	\$297,602,018	\$297,602,018
Summer Session						
Academic	3.0	3.2	3.2	260,867	278,085	278,085
Staff	17.4	18.5	18.5	852,220	908,466	908,466
General Assistance	5.9	6.3	6.3	292,504	311,809	311,809
Totals, Summer Session	26.3	28.0	28.0	\$1,405,590	\$1,498,359	\$1,498,359
Organized Activities-Other						
Academic	54.4	58.3	58.3	4,339,703	4,643,482	4,643,482
Staff	457.3	489.3	489.3	32,112,535	34,360,413	34,360,413
General Assistance	219.3	234.7	234.7	11,408,563	12,207,163	12,207,163
Totals, Organized Activities-Other	731.1	782.3	782.3	\$47,860,801	\$51,211,057	\$51,211,057
Organized Research						
General Campus:						
Academic	243.9	258.5	258.5	21,454,191	22,741,442	22,741,442
Staff	360.6	382.2	382.2	20,023,760	21,225,186	21,225,186
General Assistance	173.0	183.4	183.4	8,243,326	8,737,925	8,737,925
Health Sciences:						
Academic	3.6	3.8	3.8	212,406	225,151	225,151
Staff	14.4	15.2	15.2	808,868	857,400	857,400
Totals, Organized Research	795.3	843.1	843.1	\$50,742,550	\$53,787,103	\$53,787,103
Libraries						
Academic	101.8	109.9	109.9	8,263,363	8,924,433	8,924,433
Staff	278.8	301.1	301.1	12,024,542	12,986,506	12,986,506
General Assistance	141.8	153.1	153.1	6,153,631	6,645,922	6,645,922
Totals, Libraries	522.4	564.1	564.1	\$26,441,537	\$28,556,860	\$28,556,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
University Extension						
Academic	10.0	10.2	10.2	799,897	815,895	815,895
Staff	107.8	109.9	109.9	5,237,183	5,341,927	5,341,927
General Assistance	17.1	17.5	17.5	832,742	849,396	849,396
Totals, University Extension	134.9	137.6	137.6	\$6,869,822	\$7,007,218	\$7,007,218
Extension and Public Service						
Academic	69.8	70.5	70.5	4,620,555	4,666,760	4,666,760
Staff	319.2	322.4	322.4	15,084,205	15,235,047	15,235,047
General Assistance	48.9	49.4	49.4	2,324,631	2,347,878	2,347,878
Totals, Extension and Public Service	437.8	442.2	442.2	\$22,029,391	\$22,249,685	\$22,249,685
Maintenance and Operation of Plant						
Staff	378.4	397.3	397.3	21,544,647	22,621,880	22,621,880
General Assistance	241.4	253.4	253.4	13,744,090	14,431,294	14,431,294
Totals, Maintenance and Operation of Plant	619.8	650.7	650.7	\$35,288,737	\$37,053,174	\$37,053,174
Student Services						
Academic	3.9	4.2	4.2	234,434	253,189	253,189
Staff	725.8	783.9	783.9	41,812,488	45,157,487	45,157,487
General Assistance	206.2	222.7	222.7	11,877,586	12,827,793	12,827,793
Totals, Student Services	935.8	1,010.7	1,010.7	\$53,924,508	\$58,238,468	\$58,238,468
Institutional Support						
Chancellor	1.0	1.0	1.0	431,600	436,800	436,800
Staff	828.8	750.9	750.9	58,155,953	52,689,293	52,689,293
General Assistance	254.4	230.5	230.5	17,684,458	16,022,119	16,022,119
Totals, Institutional Support	1,084.2	982.4	982.4	\$76,272,011	\$69,148,212	\$69,148,212
Totals, Berkeley Campus	8,502.3	8,887.8	8,887.8	\$598,248,184	\$626,352,156	\$626,352,156

DAVIS CAMPUS

Instruction and Departmental Research

General Campus:

Academic	1,003.6	1,083.9	1,083.9	\$135,141,628	\$145,952,958	\$145,952,958
Staff	435.5	470.3	470.3	20,349,601	21,977,569	21,977,569
General Assistance	1,134.9	1,225.7	1,225.7	44,141,582	47,672,908	47,672,908

Health Sciences:

Academic	481.5	471.8	471.8	86,931,234	85,192,610	85,192,610
Provision-Interns and Residents	-	-	-	14,240,646	13,955,833	13,955,833
Staff	326.6	320.1	320.1	17,831,309	17,474,683	17,474,683
General Assistance	600.9	588.8	588.8	32,806,687	32,150,554	32,150,554

Totals, Instruction and Departmental Research	3,982.9	4,160.6	4,160.6	\$351,442,687	\$364,377,114	\$364,377,114
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Summer Session

Academic	0.5	0.5	0.5	28,872	30,778	30,778
Staff	3.2	3.4	3.4	140,116	149,364	149,364
General Assistance	11.2	12.0	12.0	527,425	562,235	562,235
Totals, Summer Session	14.9	15.9	15.9	\$696,413	\$742,376	\$742,376

Organized Activities-Hospitals and Clinics

Staff	4.2	4.5	4.5	1,690,399	1,791,823	1,791,823
Provision-Interns and Residents	-	-	-	15,617,121	16,554,148	16,554,148
General Assistance	6,323.6	6,703.0	6,703.0	403,742,180	427,966,711	427,966,711
Totals, Organized Activities-Hospitals and Clinics	6,327.8	6,707.5	6,707.5	\$421,049,700	\$446,312,682	\$446,312,682

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
Organized Activities-Other						
Academic	24.1	25.8	25.8	2,460,400	2,632,628	2,632,628
Staff	471.3	504.3	504.3	20,857,293	22,317,304	22,317,304
Provision-Interns and Residents	-	-	-	2,428,705	2,598,715	2,598,715
General Assistance	65.0	69.6	69.6	2,154,943	2,305,789	2,305,789
Totals, Organized Activities-Other	560.4	599.6	599.6	\$27,901,342	\$29,854,436	\$29,854,436
Organized Research						
General Campus:						
Academic	186.2	197.4	197.4	21,613,610	22,910,427	22,910,427
Staff	245.5	260.2	260.2	13,396,275	14,200,051	14,200,051
General Assistance	389.8	413.2	413.2	18,674,072	19,794,516	19,794,516
Health Sciences:						
Academic	16.5	17.5	17.5	2,234,091	2,368,137	2,368,137
Staff	58.8	62.4	62.4	3,295,486	3,493,215	3,493,215
General Assistance	312.5	331.2	331.2	14,968,990	15,867,130	15,867,130
Totals, Organized Research	1,209.3	1,281.9	1,281.9	\$74,182,524	\$78,633,476	\$78,633,476
Libraries						
Academic	55.6	60.0	60.0	4,293,773	4,637,275	4,637,275
Staff	125.0	135.0	135.0	5,367,938	5,797,373	5,797,373
General Assistance	51.1	55.2	55.2	1,141,323	1,232,629	1,232,629
Totals, Libraries	231.6	250.2	250.2	\$10,803,033	\$11,667,276	\$11,667,276
University Extension						
Academic	22.9	23.4	23.4	1,716,245	1,750,569	1,750,569
Staff	119.2	121.6	121.6	5,517,884	5,628,242	5,628,242
General Assistance	22.0	22.4	22.4	703,859	717,936	717,936
Totals, University Extension	164.1	167.4	167.4	\$7,937,988	\$8,096,748	\$8,096,748
Extension and Public Service						
Academic	9.7	9.8	9.8	922,764	931,991	931,991
Staff	119.3	120.5	120.5	6,159,262	6,220,855	6,220,855
General Assistance	125.2	126.5	126.5	5,499,948	5,554,948	5,554,948
Totals, Extension and Public Service	254.3	256.8	256.8	\$12,581,974	\$12,707,794	\$12,707,794
Maintenance and Operation of Plant						
Staff	643.8	675.9	675.9	35,521,881	37,297,975	37,297,975
General Assistance	118.5	124.4	124.4	2,960,307	3,108,323	3,108,323
Totals, Maintenance and Operation of Plant	762.3	800.4	800.4	\$38,482,188	\$40,406,297	\$40,406,297
Student Services						
Staff	483.3	521.9	521.9	28,068,542	30,314,025	30,314,025
General Assistance	199.3	215.3	215.3	5,533,237	5,975,896	5,975,896
Totals, Student Services	682.6	737.2	737.2	\$33,601,779	\$36,289,921	\$36,289,921
Institutional Support						
Chancellor	1.0	1.0	1.0	311,250	315,000	315,000
Staff	351.7	318.7	318.7	32,170,577	29,146,543	29,146,543
General Assistance	484.2	438.7	438.7	24,529,413	22,223,648	22,223,648
Totals, Institutional Support	837.0	758.4	758.4	\$57,011,240	\$51,685,191	\$51,685,191
Totals, Davis Campus	15,027.1	15,735.8	15,735.8	\$1,035,690,869	\$1,080,773,312	\$1,080,773,312

IRVINE CAMPUS

Instruction and Departmental Research

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
General Campus:						
Academic	1,187.4	1,282.4	1,282.4	\$110,184,917	\$118,999,710	\$118,999,710
Staff	319.1	344.7	344.7	16,434,084	17,748,811	17,748,811
General Assistance	902.6	974.8	974.8	52,543,354	56,746,822	56,746,822
Health Sciences:						
Academic	295.2	289.3	289.3	50,692,585	49,678,733	49,678,733
Staff	164.1	160.9	160.9	10,173,758	9,970,283	9,970,283
General Assistance	440.2	431.4	431.4	22,574,814	22,123,318	22,123,318
Totals, Instruction and Departmental Research	3,308.6	3,483.3	3,483.3	\$262,603,512	\$275,267,678	\$275,267,678
Summer Session						
Staff	9.0	9.6	9.6	509,312	542,927	542,927
General Assistance	3.5	3.7	3.7	121,361	129,371	129,371
Totals, Summer Session	12.5	13.3	13.3	\$630,673	\$672,298	\$672,298
Organized Activities-Hospitals and Clinics						
General Assistance	3,432.4	3,638.4	3,638.4	197,813,334	209,682,134	209,682,134
Totals, Organized Activities-Hospitals and Clinics	3,432.4	3,638.4	3,638.4	\$197,813,334	\$209,682,134	\$209,682,134
Organized Activities-Other						
Academic	0.3	0.3	0.3	118,893	127,216	127,216
Staff	98.9	105.8	105.8	4,908,991	5,252,620	5,252,620
General Assistance	20.8	22.3	22.3	749,078	801,513	801,513
Totals, Organized Activities-Other	120.0	128.4	128.4	\$5,776,962	\$6,181,350	\$6,181,350
Organized Research						
General Campus:						
Academic	18.2	19.3	19.3	1,951,720	2,068,824	2,068,824
Staff	20.6	21.8	21.8	1,021,843	1,083,154	1,083,154
General Assistance	165.9	175.9	175.9	8,924,735	9,460,219	9,460,219
Health Sciences:						
Academic	9.2	9.7	9.7	1,631,241	1,729,116	1,729,116
General Assistance	78.3	83.0	83.0	3,690,127	3,911,535	3,911,535
Totals, Organized Research	292.3	309.8	309.8	\$17,219,667	\$18,252,847	\$18,252,847
Libraries						
Academic	45.3	48.9	48.9	3,434,294	3,709,038	3,709,038
Staff	113.5	122.5	122.5	5,817,763	6,283,184	6,283,184
General Assistance	54.6	58.9	58.9	1,030,864	1,113,334	1,113,334
Totals, Libraries	213.3	230.4	230.4	\$10,282,922	\$11,105,556	\$11,105,556
University Extension						
Staff	99.2	101.2	101.2	6,106,514	6,228,645	6,228,645
General Assistance	43.1	43.9	43.9	1,529,118	1,559,700	1,559,700
Totals, University Extension	142.3	145.1	145.1	\$7,635,632	\$7,788,345	\$7,788,345
Extension and Public Service						
Staff	10.8	10.9	10.9	611,033	617,143	617,143
General Assistance	43.2	43.6	43.6	2,253,754	2,276,291	2,276,291
Totals, Extension and Public Service	54.0	54.5	54.5	\$2,864,787	\$2,893,435	\$2,893,435
Maintenance and Operation of Plant						
Staff	191.9	201.5	201.5	11,518,753	12,094,691	12,094,691
General Assistance	59.7	62.7	62.7	2,838,445	2,980,368	2,980,368
Totals, Maintenance and Operation of Plant	251.7	264.3	264.3	\$14,357,199	\$15,075,059	\$15,075,059
Student Services						
Staff	320.0	345.6	345.6	17,034,763	18,397,544	18,397,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
General Assistance	219.1	236.6	236.6	9,017,325	9,738,711	9,738,711
Totals, Student Services	539.1	582.2	582.2	\$26,052,087	\$28,136,254	\$28,136,254
Institutional Support						
Chancellor	1.0	1.0	1.0	387,525	392,200	392,200
Staff	238.6	216.2	216.2	21,202,648	19,209,599	19,209,599
General Assistance	253.5	229.7	229.7	17,531,897	15,883,899	15,883,899
Totals, Institutional Support	493.1	446.9	446.9	\$39,122,070	\$35,485,698	\$35,485,698
Totals, Irvine Campus	8,859.1	9,296.4	9,296.4	\$584,358,846	\$610,540,652	\$610,540,652
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,245.9	1,345.6	1,345.6	\$207,436,555	\$224,031,479	\$224,031,479
Staff	729.3	787.6	787.6	24,069,068	25,994,593	25,994,593
General Assistance	1,238.0	1,337.1	1,337.1	52,203,401	56,379,673	56,379,673
Health Sciences:						
Academic	929.0	910.4	910.4	143,157,658	140,294,505	140,294,505
Provision-Interns and Residents	-	-	-	13,439,299	13,170,513	13,170,513
Staff	512.8	502.6	502.6	17,536,197	17,185,473	17,185,473
General Assistance	1,076.5	1,055.0	1,055.0	59,458,679	58,269,505	58,269,505
Totals, Instruction and Departmental Research	5,731.6	5,938.3	5,938.3	\$517,300,857	\$535,325,742	\$535,325,742
Summer Session						
Academic	3.8	4.0	4.0	209,878	223,730	223,730
Staff	30.8	32.9	32.9	1,612,140	1,718,541	1,718,541
General Assistance	2.3	2.5	2.5	225,277	240,146	240,146
Totals, Summer Session	36.9	39.4	39.4	\$2,047,295	\$2,182,417	\$2,182,417
Organized Activities-Hospitals and Clinics						
Staff	33.6	35.6	35.6	2,076,588	2,201,183	2,201,183
Provision-Interns and Residents	-	-	-	18,538,710	19,651,033	19,651,033
General Assistance	6,809.6	7,218.2	7,218.2	424,639,848	450,118,238	450,118,238
Totals, Organized Activities-Hospitals and Clinics	6,843.2	7,253.7	7,253.7	\$445,255,145	\$471,970,454	\$471,970,454
Organized Activities-Other						
Academic	83.0	88.8	88.8	12,287,157	13,147,259	13,147,259
Provision-Interns and Residents	-	-	-	1,027,490	1,099,414	1,099,414
Staff	742.3	794.3	794.3	44,128,663	47,217,670	47,217,670
General Assistance	655.2	701.1	701.1	30,629,154	32,773,194	32,773,194
Totals, Organized Activities-Other	1,480.5	1,584.2	1,584.2	\$88,072,464	\$94,237,537	\$94,237,537
Organized Research						
General Campus:						
Academic	69.6	73.7	73.7	6,854,870	7,266,162	7,266,162
Staff	159.1	168.7	168.7	8,503,142	9,013,331	9,013,331
General Assistance	262.9	278.7	278.7	14,429,126	15,294,873	15,294,873
Health Sciences:						
Academic	77.6	82.3	82.3	6,276,660	6,653,259	6,653,259
Staff	198.6	210.5	210.5	11,586,468	12,281,656	12,281,656
General Assistance	157.2	166.6	166.6	7,465,695	7,913,637	7,913,637
Totals, Organized Research	925.0	980.5	980.5	\$55,115,961	\$58,422,919	\$58,422,919
Libraries						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
Academic	89.0	96.1	96.1	7,237,256	7,816,237	7,816,237
Staff	241.9	261.3	261.3	12,760,592	13,781,439	13,781,439
General Assistance	136.1	147.0	147.0	3,361,092	3,629,979	3,629,979
Totals, Libraries	467.0	504.4	504.4	\$23,358,940	\$25,227,655	\$25,227,655
University Extension						
Academic	20.6	21.0	21.0	2,012,813	2,053,070	2,053,070
Staff	220.6	225.1	225.1	11,277,529	11,503,080	11,503,080
General Assistance	42.1	42.9	42.9	1,490,297	1,520,103	1,520,103
Totals, University Extension	283.3	288.9	288.9	\$14,780,640	\$15,076,253	\$15,076,253
Extension and Public Service						
Academic	12.6	12.7	12.7	1,224,172	1,236,413	1,236,413
Staff	87.3	88.2	88.2	5,145,281	5,196,734	5,196,734
General Assistance	342.5	345.9	345.9	17,333,859	17,507,198	17,507,198
Totals, Extension and Public Service	442.4	446.8	446.8	\$23,703,312	\$23,940,345	\$23,940,345
Maintenance and Operation of Plant						
Staff	56.9	59.7	59.7	6,990,195	7,339,704	7,339,704
General Assistance	966.3	1,014.6	1,014.6	40,046,695	42,049,030	42,049,030
Totals, Maintenance and Operation of Plant	1,023.2	1,074.3	1,074.3	\$47,036,890	\$49,388,735	\$49,388,735
Student Services						
Academic	3.1	3.3	3.3	305,936	330,411	330,411
Staff	476.5	514.6	514.6	29,559,985	31,924,784	31,924,784
General Assistance	262.7	283.7	283.7	9,521,333	10,283,040	10,283,040
Totals, Student Services	742.2	801.6	801.6	\$39,387,253	\$42,538,234	\$42,538,234
Institutional Support						
Chancellor	1.0	1.0	1.0	408,000	416,000	416,000
Staff	755.5	684.4	684.4	69,277,941	62,765,814	62,765,814
General Assistance	408.8	370.3	370.3	19,050,980	17,260,188	17,260,188
Totals, Institutional Support	1,165.2	1,055.8	1,055.8	\$88,736,921	\$80,442,002	\$80,442,002
Totals, Los Angeles Campus	19,140.4	19,967.8	19,967.8	\$1,344,795,678	\$1,398,752,291	\$1,398,752,291

MERCED CAMPUS

Instruction and Departmental Research						
Academic	146.3	158.0	158.0	\$10,199,141	\$11,015,072	\$11,015,072
Staff	1.8	1.9	1.9	147,015	158,777	158,777
General Assistance	4.4	4.8	4.8	203,982	220,301	220,301
Totals, Instruction and Departmental Research	152.5	164.7	164.7	\$10,550,139	\$11,394,150	\$11,394,150
Organized Activities-Other						
Academic	2.4	2.5	2.5	321,264	343,753	343,753
Staff	71.7	76.7	76.7	4,199,096	4,493,033	4,493,033
General Assistance	8.9	9.5	9.5	358,641	383,746	383,746
Totals, Organized Activities-Other	83.0	88.8	88.8	\$4,879,001	\$5,220,531	\$5,220,531
Organized Research						
Academic	6.1	6.5	6.5	362,779	384,545	384,545
Staff	3.1	3.2	3.2	53,488	56,698	56,698
General Assistance	21.6	22.9	22.9	877,689	930,350	930,350
Totals, Organized Research	30.8	32.7	32.7	\$1,293,955	\$1,371,593	\$1,371,593
Libraries						
Academic	4.0	4.3	4.3	231,361	249,870	249,870

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
Staff	8.6	9.3	9.3	556,073	600,558	600,558
General Assistance	10.0	10.8	10.8	198,145	213,997	213,997
Totals, Libraries	22.6	24.4	24.4	\$985,579	\$1,064,425	\$1,064,425
Extension and Public Service						
Staff	4.3	4.3	4.3	326,732	330,000	330,000
General Assistance	12.5	12.6	12.6	613,161	619,293	619,293
Totals, Extension and Public Service	16.7	16.9	16.9	\$939,893	\$949,292	\$949,292
Maintenance and Operation of Plant						
Staff	54.7	57.5	57.5	2,337,994	2,454,893	2,454,893
General Assistance	13.6	14.3	14.3	511,000	536,550	536,550
Totals, Maintenance and Operation of Plant	68.4	71.8	71.8	\$2,848,994	\$2,991,443	\$2,991,443
Student Services						
Staff	54.0	58.4	58.4	2,873,918	3,103,831	3,103,831
General Assistance	21.1	22.8	22.8	504,575	544,941	544,941
Totals, Student Services	75.2	81.2	81.2	\$3,378,493	\$3,648,773	\$3,648,773
Institutional Support						
Chancellor	0.5	1.0	1.0	295,000	295,000	295,000
Staff	155.9	141.2	141.2	11,562,930	10,476,015	10,476,015
General Assistance	17.8	16.2	16.2	1,007,675	912,953	912,953
Totals, Institutional Support	174.2	158.4	158.4	\$12,865,605	\$11,683,968	\$11,683,968
Totals, Merced Campus	623.5	638.9	638.9	\$37,741,659	\$38,324,175	\$38,324,175
RIVERSIDE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	813.4	878.5	878.5	\$68,869,645	\$74,379,216	\$74,379,216
Staff	276.2	298.3	298.3	13,457,368	14,533,958	14,533,958
General Assistance	112.8	121.9	121.9	5,495,603	5,935,251	5,935,251
Health Sciences:						
Academic	21.1	20.7	20.7	2,250,797	2,205,781	2,205,781
Staff	15.2	14.9	14.9	780,064	764,463	764,463
General Assistance	6.1	5.9	5.9	309,211	303,027	303,027
Totals, Instruction and Departmental Research	1,244.9	1,340.3	1,340.3	\$91,162,688	\$98,121,696	\$98,121,696
Summer Session						
Academic	1.9	2.0	2.0	139,728	148,950	148,950
Staff	5.6	6.0	6.0	229,095	244,215	244,215
General Assistance	4.7	5.0	5.0	192,750	205,471	205,471
Totals, Summer Session	12.2	13.0	13.0	\$561,572	\$598,636	\$598,636
Organized Activities-Other						
Academic	5.6	6.0	6.0	824,364	882,069	882,069
Staff	60.3	64.5	64.5	3,160,752	3,382,004	3,382,004
General Assistance	57.4	61.5	61.5	3,010,290	3,221,011	3,221,011
Totals, Organized Activities-Other	123.3	132.0	132.0	\$6,995,406	\$7,485,084	\$7,485,084
Organized Research						
General Campus:						
Academic	122.1	129.4	129.4	11,024,914	11,686,409	11,686,409
Staff	123.2	130.6	130.6	6,085,839	6,450,989	6,450,989
General Assistance	44.2	46.8	46.8	2,166,065	2,296,029	2,296,029

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
Health Sciences:						
Staff	0.4	0.5	0.5	16,018	16,979	16,979
General Assistance	0.1	0.1	0.1	2,672	2,832	2,832
Totals, Organized Research	290.1	307.5	307.5	\$19,295,508	\$20,453,238	\$20,453,238
Libraries						
Academic	37.2	40.2	40.2	2,758,614	2,979,303	2,979,303
Staff	72.8	78.6	78.6	2,807,539	3,032,142	3,032,142
General Assistance	47.3	51.1	51.1	1,824,475	1,970,434	1,970,434
Totals, Libraries	157.3	169.9	169.9	\$7,390,628	\$7,981,878	\$7,981,878
University Extension						
Academic	35.4	36.1	36.1	1,875,709	1,913,223	1,913,223
Staff	69.3	70.7	70.7	2,632,436	2,685,084	2,685,084
General Assistance	32.7	33.4	33.4	1,247,599	1,272,551	1,272,551
Totals, University Extension	137.4	140.2	140.2	\$5,755,743	\$5,870,858	\$5,870,858
Extension and Public Service						
Staff	28.8	29.1	29.1	1,485,854	1,500,713	1,500,713
Totals, Extension and Public Service	28.8	29.1	29.1	\$1,485,854	\$1,500,713	\$1,500,713
Maintenance and Operation of Plant						
Staff	190.2	199.7	199.7	7,538,873	7,915,817	7,915,817
General Assistance	62.1	65.2	65.2	2,447,813	2,570,204	2,570,204
Totals, Maintenance and Operation of Plant	252.3	264.9	264.9	\$9,986,686	\$10,486,020	\$10,486,020
Student Services						
Staff	285.5	308.3	308.3	13,863,887	14,972,998	14,972,998
General Assistance	101.3	109.4	109.4	4,867,559	5,256,964	5,256,964
Totals, Student Services	386.8	417.7	417.7	\$18,731,447	\$20,229,962	\$20,229,962
Institutional Support						
Chancellor	1.0	1.0	1.0	300,000	300,000	300,000
Staff	298.3	270.3	270.3	22,889,309	20,737,714	20,737,714
General Assistance	86.4	78.3	78.3	6,280,069	5,689,743	5,689,743
Totals, Institutional Support	385.8	349.6	349.6	\$29,469,379	\$26,727,457	\$26,727,457
Totals, Riverside Campus	3,018.9	3,164.1	3,164.1	\$190,834,911	\$199,455,543	\$199,455,543

SAN DIEGO CAMPUS

Instruction and Departmental Research

General Campus:

Academic	995.1	1,074.7	1,074.7	\$116,865,618	\$126,214,868	\$126,214,868
Provision-Interns and Residents	-	-	-	11,400	12,312	12,312
Staff	580.4	626.9	626.9	23,148,518	25,000,399	25,000,399
General Assistance	415.9	449.1	449.1	18,726,568	20,224,693	20,224,693

Health Sciences:

Academic	151.9	148.9	148.9	28,130,061	27,567,460	27,567,460
Staff	117.4	115.0	115.0	7,124,924	6,982,426	6,982,426
General Assistance	135.5	132.8	132.8	6,961,466	6,822,237	6,822,237
Totals, Instruction and Departmental Research	2,396.2	2,547.4	2,547.4	\$200,968,556	\$212,824,395	\$212,824,395

Summer Session

Staff	6.6	7.0	7.0	353,700	377,044	377,044
General Assistance	0.8	0.8	0.8	38,729	41,285	41,285
Totals, Summer Session	7.4	7.9	7.9	\$392,429	\$418,329	\$418,329

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
Organized Activities-Hospitals and Clinics						
Provision-Interns and Residents	-	-	-	24,779,067	26,265,812	26,265,812
Academic	4.3	4.5	4.5	639,926	678,322	678,322
Staff	14.1	15.0	15.0	950,544	1,007,576	1,007,576
General Assistance	3,887.5	4,120.7	4,120.7	214,488,043	227,357,326	227,357,326
Totals, Organized Activities-Hospitals and Clinics	3,905.9	4,140.3	4,140.3	\$240,857,581	\$255,309,036	\$255,309,036
Organized Activities-Other						
Academic	7.5	8.0	8.0	1,111,877	1,189,708	1,189,708
Staff	540.7	578.5	578.5	29,833,382	31,921,719	31,921,719
General Assistance	513.7	549.7	549.7	21,453,978	22,955,757	22,955,757
Totals, Organized Activities-Other	1,061.9	1,136.2	1,136.2	\$52,399,237	\$56,067,184	\$56,067,184
Organized Research						
General Campus:						
Academic	287.8	305.1	305.1	24,835,209	26,325,322	26,325,322
Staff	432.5	458.5	458.5	27,190,458	28,821,885	28,821,885
General Assistance	149.9	158.8	158.8	6,236,475	6,610,663	6,610,663
Health Sciences:						
Academic	22.9	24.3	24.3	2,263,634	2,399,452	2,399,452
Staff	38.4	40.7	40.7	1,969,727	2,087,910	2,087,910
General Assistance	5.6	5.9	5.9	189,965	201,363	201,363
Totals, Organized Research	937.1	993.3	993.3	\$62,685,468	\$66,446,596	\$66,446,596
Libraries						
Academic	63.4	68.5	68.5	4,525,024	4,887,026	4,887,026
Staff	219.4	236.9	236.9	11,249,627	12,149,597	12,149,597
General Assistance	83.3	89.9	89.9	1,628,442	1,758,717	1,758,717
Totals, Libraries	366.1	395.3	395.3	\$17,403,092	\$18,795,340	\$18,795,340
University Extension						
Academic	30.9	31.5	31.5	2,265,095	2,310,397	2,310,397
Staff	148.3	151.2	151.2	6,933,260	7,071,925	7,071,925
General Assistance	16.9	17.3	17.3	787,170	802,913	802,913
Totals, University Extension	196.0	200.0	200.0	\$9,985,525	\$10,185,235	\$10,185,235
Extension and Public Service						
Academic	10.6	10.7	10.7	730,192	737,493	737,493
Staff	59.8	60.4	60.4	3,007,953	3,038,033	3,038,033
General Assistance	25.9	26.1	26.1	795,536	803,492	803,492
Totals, Extension and Public Service	96.3	97.3	97.3	\$4,533,681	\$4,579,018	\$4,579,018
Maintenance and Operation of Plant						
Staff	424.6	445.8	445.8	18,518,743	19,444,680	19,444,680
General Assistance	31.1	32.6	32.6	1,173,451	1,232,123	1,232,123
Totals, Maintenance and Operation of Plant	455.7	478.4	478.4	\$19,692,193	\$20,676,803	\$20,676,803
Student Services						
Academic	0.3	0.3	0.3	65,482	70,721	70,721
Staff	450.0	486.0	486.0	23,165,811	25,019,076	25,019,076
General Assistance	173.3	187.1	187.1	5,374,316	5,804,261	5,804,261
Totals, Student Services	623.6	673.5	673.5	\$28,605,609	\$30,894,058	\$30,894,058
Institutional Support						
Chancellor	1.0	1.0	1.0	387,525	392,200	392,200
Academic	3.0	2.7	2.7	605,677	548,744	548,744
Staff	691.1	626.1	626.1	51,776,858	46,909,834	46,909,834

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
General Assistance	141.0	127.8	127.8	4,633,313	4,197,781	4,197,781
Totals, Institutional Support	836.1	757.6	757.6	\$57,403,374	\$52,048,559	\$52,048,559
Totals, San Diego Campus	10,882.2	11,427.1	11,427.1	\$694,926,744	\$728,244,552	\$728,244,552
SAN FRANCISCO CAMPUS						
Instruction and Departmental Research						
Health Sciences:						
Academic	418.2	409.8	409.8	\$66,866,081	\$65,528,760	\$65,528,760
Provision-Interns and Residents	-	-	-	3,978,251	3,898,686	3,898,686
Staff	626.9	614.4	614.4	38,922,701	38,144,247	38,144,247
General Assistance	190.4	186.6	186.6	12,300,571	12,054,559	12,054,559
Totals, Instruction and Departmental Research	1,235.5	1,210.8	1,210.8	\$122,067,604	\$119,626,251	\$119,626,251
Organized Activities-Hospitals and Clinics						
Academic	5.1	5.4	5.4	724,382	767,844	767,844
Staff	60.2	63.9	63.9	7,372,262	7,814,598	7,814,598
General Assistance	6,475.4	6,863.9	6,863.9	522,175,472	553,506,000	553,506,000
Totals, Organized Activities-Hospital and Clinics	6,540.7	6,933.1	6,933.1	\$530,272,115	\$562,088,442	\$562,088,442
Organized Activities-Other						
Academic	33.6	36.0	36.0	4,432,253	4,742,511	4,742,511
Staff	377.6	404.0	404.0	22,432,346	24,002,610	24,002,610
General Assistance	20.8	22.3	22.3	857,439	917,459	917,459
Totals, Organized Activities-Other	432.0	462.3	462.3	\$27,722,038	\$29,662,580	\$29,662,580
Organized Research						
Health Sciences:						
Academic	92.7	98.3	98.3	8,769,759	9,295,945	9,295,945
Staff	202.2	214.4	214.4	11,720,447	12,423,674	12,423,674
General Assistance	14.0	14.8	14.8	789,706	837,088	837,088
Totals, Organized Research	308.9	327.5	327.5	\$21,279,912	\$22,556,707	\$22,556,707
Libraries						
Academic	13.2	14.3	14.3	1,064,879	1,150,069	1,150,069
Staff	49.1	53.0	53.0	2,816,352	3,041,660	3,041,660
General Assistance	6.3	6.8	6.8	143,529	155,012	155,012
Totals, Libraries	68.6	74.1	74.1	\$4,024,760	\$4,346,740	\$4,346,740
Extension and Public Service						
Academic	3.2	3.3	3.3	351,685	355,202	355,202
Staff	13.8	14.0	14.0	741,981	749,401	749,401
General Assistance	3.3	3.3	3.3	179,390	181,184	181,184
Totals, Extension and Public Service	20.4	20.6	20.6	\$1,273,056	\$1,285,787	\$1,285,787
Maintenance and Operation of Plant						
Staff	219.7	230.7	230.7	12,676,544	13,310,371	13,310,371
General Assistance	60.4	63.4	63.4	3,151,950	3,309,548	3,309,548
Totals, Maintenance and Operation of Plant	280.1	294.1	294.1	\$15,828,494	\$16,619,919	\$16,619,919
Student Services						
Staff	92.5	99.9	99.9	6,497,895	7,017,727	7,017,727
General Assistance	2.7	2.9	2.9	225,102	243,110	243,110
Totals, Student Services	95.1	102.8	102.8	\$6,722,997	\$7,260,837	\$7,260,837
Institutional Support						
Chancellor	1.0	1.0	1.0	397,400	402,200	402,200

Student Services

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
Academic	0.3	0.3	0.3	26,025	28,107	28,107
Staff	415.4	448.7	448.7	21,840,072	23,587,277	23,587,277
General Assistance	155.6	168.0	168.0	6,755,109	7,295,518	7,295,518
Totals, Student Services	571.3	617.0	617.0	\$28,621,206	\$30,910,902	\$30,910,902
Institutional Support						
Chancellor	1.0	1.0	1.0	315,000	315,000	315,000
Academic	-	-	-	-	-	-
Staff	212.3	192.3	192.3	16,613,237	15,051,593	15,051,593
General Assistance	149.4	135.4	135.4	6,354,315	5,757,009	5,757,009
Totals, Institutional Support	362.7	328.7	328.7	\$23,282,553	\$21,123,603	\$21,123,603
Totals, Santa Barbara Campus	3,587.9	3,792.2	3,792.2	\$234,960,674	\$248,702,746	\$248,702,746
SANTA CRUZ CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	713.2	770.2	770.2	\$59,275,676	\$64,017,730	\$64,017,730
Staff	83.8	90.5	90.5	4,292,517	4,635,919	4,635,919
General Assistance	319.0	344.5	344.5	15,625,426	16,875,460	16,875,460
Totals, Instruction and Departmental Research	1,116.0	1,205.3	1,205.3	\$79,193,619	\$85,529,108	\$85,529,108
Summer Session						
Staff	2.5	2.7	2.7	150,794	160,746	160,746
General Assistance	0.8	0.9	0.9	28,256	30,121	30,121
Totals, Summer Session	3.4	3.6	3.6	\$179,050	\$190,867	\$190,867
Organized Activities-Other						
Academic	0.3	0.3	0.3	42,250	45,207	45,207
Staff	88.7	94.9	94.9	6,415,866	6,864,977	6,864,977
General Assistance	30.1	32.2	32.2	1,743,182	1,865,204	1,865,204
Totals, Organized Activities-Other	119.1	127.4	127.4	\$8,201,297	\$8,775,388	\$8,775,388
Organized Research						
General Campus:						
Academic	11.1	11.8	11.8	1,264,925	1,340,820	1,340,820
Staff	34.3	36.4	36.4	1,628,443	1,726,149	1,726,149
General Assistance	79.0	83.7	83.7	4,255,097	4,510,403	4,510,403
Totals, Organized Research	124.4	131.9	131.9	\$7,148,465	\$7,577,373	\$7,577,373
Libraries						
Academic	27.6	29.8	29.8	2,143,640	2,315,131	2,315,131
Staff	62.9	67.9	67.9	2,861,959	3,090,915	3,090,915
General Assistance	28.7	31.0	31.0	595,219	642,836	642,836
Totals, Libraries	119.1	128.7	128.7	\$5,600,817	\$6,048,883	\$6,048,883
University Extension						
Academic	7.7	7.9	7.9	591,820	603,657	603,657
Staff	38.2	38.9	38.9	1,858,840	1,896,017	1,896,017
General Assistance	8.3	8.4	8.4	386,317	394,044	394,044
Totals, University Extension	54.2	55.2	55.2	\$2,836,978	\$2,893,718	\$2,893,718
Extension and Public Service						
Academic	0.6	0.6	0.6	52,379	52,902	52,902
Staff	33.4	33.7	33.7	1,875,346	1,894,099	1,894,099
General Assistance	36.9	37.3	37.3	1,603,020	1,619,050	1,619,050

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Estimated 2009-10
Totals, Extension and Public Service	70.9	71.6	71.6	\$3,530,744	\$3,566,051	\$3,566,051
Maintenance and Operation of Plant						
Staff	327.3	343.7	343.7	16,047,883	16,850,277	16,850,277
General Assistance	30.9	32.5	32.5	1,001,320	1,051,386	1,051,386
Totals, Maintenance and Operation of Plant	358.3	376.2	376.2	\$17,049,203	\$17,901,663	\$17,901,663
Student Services						
Staff	298.8	322.7	322.7	16,645,270	17,976,891	17,976,891
General Assistance	110.1	118.9	118.9	4,452,641	4,808,852	4,808,852
Totals, Student Services	408.9	441.6	441.6	\$21,097,910	\$22,785,743	\$22,785,743
Institutional Support						
Chancellor	1.0	1.0	1.0	299,167	310,000	310,000
Staff	302.6	274.1	274.1	19,055,527	17,264,307	17,264,307
General Assistance	174.7	158.3	158.3	12,500,770	11,325,697	11,325,697
Totals, Institutional Support	478.2	433.4	433.4	\$31,855,463	\$28,900,005	\$28,900,005
Totals, Santa Cruz Campus	2,852.4	2,974.8	2,974.8	\$176,693,547	\$184,168,799	\$184,168,799
AGRICULTURE AND NATURAL RESOURCES						
Organized Research						
General Campus:						
VP-Agriculture and Natural Resources	0.3	0.3	0.3	\$80,000	\$160,000	\$160,000
Academic	10.6	11.2	11.2	991,551	1,051,044	1,051,044
Staff	106.3	112.7	112.7	5,792,587	6,140,142	6,140,142
General Assistance	30.4	32.2	32.2	1,270,193	1,346,404	1,346,404
Totals, Organized Research	147.6	156.4	156.4	\$8,134,331	\$8,697,591	\$8,697,591
Extension and Public Service						
VP-Agriculture and Natural Resources	0.3	0.3	0.3	80,000	160,000	160,000
Academic	326.1	329.4	329.4	29,834,462	30,132,806	30,132,806
Staff	170.0	171.7	171.7	9,175,401	9,267,155	9,267,155
General Assistance	156.8	158.4	158.4	6,591,307	6,657,220	6,657,220
Totals, Extension and Public Service	653.2	659.8	659.8	\$45,681,169	\$46,217,181	\$46,217,181
Maintenance and Operation of Plant						
Staff	33.5	35.1	35.1	1,598,174	1,678,082	1,678,082
General Assistance	1.6	1.7	1.7	53,057	55,710	55,710
Totals, Maintenance and Operation of Plant	35.1	36.9	36.9	\$1,651,231	\$1,733,792	\$1,733,792
Totals, Agriculture and Natural Resources	835.9	853.0	853.0	\$55,466,731	\$56,648,564	\$56,648,564
TOTALS, AUTHORIZED POSITIONS	84,895.5	88,671.4	88,671.4	\$5,897,909,414	\$6,142,336,610	\$6,142,336,610

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Regular Academic Ranks:										
Professor (AY)	72,000	77,600	83,800	90,900	98,800	107,000	116,300	126,000	136,800	-
Professor	83,700	89,800	97,400	105,600	114,500	124,300	134,900	146,100	158,700	-
Associate Professor (AY)	61,200	64,200	67,800	71,900	77,500	-	-	-	-	-
Associate Professor	70,900	74,400	78,700	83,600	89,700	-	-	-	-	-
Assistant Professor (AY)	49,300	52,200	55,100	58,200	61,100	64,100	-	-	-	-
Assistant Professor	57,500	60,600	63,900	67,400	70,800	74,300	-	-	-	-
Assistant Professor (Acting) (AY)	49,300	52,200	55,100	58,200	61,100	64,100	-	-	-	-
Assistant Professor (Acting)	56,100	60,600	63,900	67,400	70,800	74,300	-	-	-	-
Instructor (AY)	42,500	-	-	-	-	-	-	-	-	-
Instructor	49,400	-	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment (AY)	78,516	to 118,596	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment	92,400	to 140,724	-	-	-	-	-	-	-	-
Lecturer with Security of Employment (AY)	43,908	to 118,596	-	-	-	-	-	-	-	-
Lecturer with Security of Employment	50,292	to 140,724	-	-	-	-	-	-	-	-
Senior Lecturer (AY)	65,621	to 118,691	-	-	-	-	-	-	-	-
Senior Lecturer	76,100	to 127,817	-	-	-	-	-	-	-	-
Lecturer (AY)	42,074	to 118,691	-	-	-	-	-	-	-	-
Lecturer	48,793	to 127,817	-	-	-	-	-	-	-	-
Regular Academic Ranks--Business/										
Economics/Engineering										
Professor (AY)	88,500	91,100	97,000	103,800	111,700	120,500	129,000	138,900	150,900	-
Professor	102,500	105,900	112,200	120,500	129,700	139,600	149,500	160,100	173,800	-
Associate Professor (AY)	79,600	82,500	85,800	88,400	91,000	-	-	-	-	-
Associate Professor	92,300	95,600	99,400	102,400	105,800	-	-	-	-	-
Assistant Professor (AY)	65,700	69,000	72,500	76,300	79,500	82,400	-	-	-	-
Assistant Professor	76,200	80,100	84,200	88,200	92,100	95,500	-	-	-	-
Assistant Professor (Acting) (AY)	65,700	69,000	72,500	76,300	79,500	82,400	-	-	-	-
Assistant Professor (Acting)	76,200	80,100	84,200	88,200	92,100	95,500	-	-	-	-
Regular Academic Ranks--Law:										
Professor	121,500	127,100	133,800	141,100	148,800	156,600	165,000	173,900	184,500	-
Regular Academic Ranks--Health Sciences										
Schools:										
Professor Compensation Plan (Scale 9)	203,000	218,700	234,700	251,600	269,600	291,800	315,900	342,000	370,600	-
Professor Compensation Plan (Scale 0)	90,200	97,200	104,300	111,800	119,800	129,700	140,400	152,000	164,700	-
Professor--SFT-Preclinical	101,600	106,800	112,100	120,000	129,600	137,600	147,300	157,600	171,400	-
Professor--SFT-Veterinary Medicine	102,100	106,800	111,900	120,000	129,700	138,400	147,400	157,300	171,000	-
Associate Professor (Scale 9)	172,600	180,900	191,000	202,700	218,500	-	-	-	-	-
Associate Professor (Scale 0)	76,700	80,400	84,900	90,100	97,100	-	-	-	-	-
Associate Professor--SFT-Preclinical	87,600	91,800	97,000	101,500	106,700	-	-	-	-	-
Associate Professor--SFT-Veterinary Medicine	87,700	91,900	96,500	102,000	106,700	-	-	-	-	-
Assistant Professor (Scale 9)	138,800	147,200	155,300	164,300	172,400	180,700	-	-	-	-
Assistant Professor (Scale 0)	61,700	65,400	69,000	73,000	76,600	80,300	-	-	-	-
Assistant Professor--SFT-Preclinical	72,300	77,100	80,900	85,400	87,500	91,700	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine	71,900	77,000	81,200	85,500	87,600	91,800	-	-	-	-
Assistant Professor--SFT-Preclinical (Acting)	72,300	77,100	80,900	85,400	87,500	91,700	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine (Acting)	71,900	77,000	81,200	85,500	87,600	91,800	-	-	-	-
Instructor (Scale 9)	119,700	-	-	-	-	-	-	-	-	-
Instructor (Scale 0)	53,200	-	-	-	-	-	-	-	-	-
Instructor--SFT-Preclinical	64,100	-	-	-	-	-	-	-	-	-
Instructor--SFT-Veterinary Medicine	64,500	-	-	-	-	-	-	-	-	-

Academic Salary Schedule
(Based on Salary Range as of July 1, 2008)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Military/Air Science and Tactics Assistant	1,433									
Interns and Residents:										
Dentistry/Medicine Post - DDS/MD	44,200	45,685	47,527	49,347	51,215	52,968	55,175	57,220	58,100	-
Pharmacy Chief Resident	43,356	-	-	-	-	-	-	-	-	-
Veterinary Medicine Resident	37,308	39,024	40,848	42,900	-	-	-	-	-	-
Pharmacy Resident	37,980	-	-	-	-	-	-	-	-	-
Veterinary Intern	26,952	-	-	-	-	-	-	-	-	-
Pharmacy Intern	18,960	-	-	-	-	-	-	-	-	-
Dietetic Intern	16,164	-	-	-	-	-	-	-	-	-
Hospital Administrative Intern	19,296	-	-	-	-	-	-	-	-	-
Cooperative Extension Advisors/Specialists:										
Advisor	63,900	68,500	75,000	82,100	88,600	96,200	105,900	116,500	126,700	-
Associate Advisor	53,700	56,700	59,200	63,800	68,400	-	-	-	-	-
Assistant Advisor	43,300	45,500	47,700	50,700	53,600	56,600	-	-	-	-
Specialist	83,700	89,800	97,400	105,600	114,500	124,300	134,900	146,100	158,700	-
Associate Specialist	70,900	74,400	78,700	83,600	89,700	-	-	-	-	-
Assistant Specialist	57,500	60,600	63,900	67,400	70,800	74,300	-	-	-	-
Supervisors of Teacher Education (AY)	39,216	to	80,460	-	-	-	-	-	-	-
Supervisors of Teacher Education	45,492	to	93,336	-	-	-	-	-	-	-
Demonstration Teacher	37,740	to	62,820	-	-	-	-	-	-	-
Child Development Demonstration Lecturer	42,074	to	51,263	-	-	-	-	-	-	-
Librarians:										
Associate University Librarian	88,900	to	160,100	-	-	-	-	-	-	-
Assistant University Librarian	80,800	to	145,500	-	-	-	-	-	-	-
Librarian	68,892	to	110,028	-	-	-	-	-	-	-
Associate Librarian	48,029	to	68,892	-	-	-	-	-	-	-
Assistant Librarian	46,164	to	48,029	-	-	-	-	-	-	-
Academic Administrators:										
Academic Administrator VII	91,176	to	128,040	-	-	-	-	-	-	-
Academic Administrator VI	82,680	to	113,436	-	-	-	-	-	-	-
Academic Administrator V	73,776	to	100,128	-	-	-	-	-	-	-
Academic Administrator IV	65,136	to	89,400	-	-	-	-	-	-	-
Academic Administrator III	58,224	to	80,880	-	-	-	-	-	-	-
Academic Administrator II	51,720	to	71,928	-	-	-	-	-	-	-
Academic Administrator I	46,128	to	63,816	-	-	-	-	-	-	-
Academic Coordinators:										
Academic Coordinator III (AY)	63,816	to	113,436	-	-	-	-	-	-	-
Academic Coordinator III	73,776	to	131,124	-	-	-	-	-	-	-
Academic Coordinator II (AY)	50,628	to	97,920	-	-	-	-	-	-	-
Academic Coordinator II	58,224	to	113,436	-	-	-	-	-	-	-
Academic Coordinator I (AY)	38,952	to	73,776	-	-	-	-	-	-	-
Academic Coordinator I	44,400	to	84,528	-	-	-	-	-	-	-

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Science Office						
Chief Scientific Officer	0.7	1.0	1.0	\$15,000-27,667	\$310,008	\$310,008
Director, Scientific Activities	1.0	1.0	1.0	11,992-17,992	190,008	190,008
Scientific Officer II	1.9	3.0	3.0	9,167-13,750	422,016	422,016
Director, Grants Management System	1.0	1.0	1.0	8,567-12,850	150,000	150,000
Senior Officer for Scientific & Med Research Funding Working Group	1.0	1.0	1.0	8,567-12,850	135,000	135,000
Grants Management Officer	1.0	1.0	1.0	7,709-11,567	127,008	127,008
Scientific Officer I	2.4	3.0	3.0	7,500-11,250	292,508	292,508
Grants Management Specialist II	1.3	2.0	2.0	5,142-7,709	163,008	163,008
Grants Management Specialist I	-	1.0	1.0	4,284-6,425	-	-
Grants Technical Assistant	3.0	3.0	3.0	3,425-5,142	160,152	160,152
Totals, Science Office	13.3	17.0	17.0	\$1,522,812	\$1,949,708	\$1,949,708
Office of Administration						
General Counsel	1.0	1.0	1.0	12,500-23,125	225,000	225,000
Chief Finance & Administrative Officer	0.6	1.0	1.0	11,666-19,834	-	-
Chief Communications Officer	1.0	1.0	1.0	11,134-16,709	190,008	190,008
Senior Officer for Scientific & Med Research Facilities	1.0	1.0	1.0	11,134-16,709	165,000	165,000
Chief Human Resources Officer	1.0	1.0	1.0	11,134-16,709	150,000	150,000
Finance Officer	0.6	2.0	2.0	8,567-12,850	135,000	135,000
Sr Off for Medical and Ethical Standards	1.0	1.0	1.0	8,567-12,850	120,000	120,000
Technology Officer	0.4	1.0	1.0	7,500-11,250	-	-
Communications Manager	-	1.0	1.0	6,850-10,284	92,004	92,004
Financial Services Officer	0.5	1.0	1.0	6,667-10,000	-	-
Paralegal	0.3	1.0	1.0	5,142-7,709	85,008	85,008
Office Manager	1.0	1.0	1.0	4,284-6,425	55,008	55,008
Facilities and Procurement Analyst	-	1.0	1.0	4,284-6,425	-	-
Totals, Office of Administration	8.4	14.0	14.0	\$1,238,966	\$1,217,028	\$1,217,028
Office of the President						
President	0.5	1.0	1.0	22,917-42,396	490,008	490,008
Sr Exec Asst to the President	1.0	1.0	1.0	5,142-7,709	90,000	90,000
Totals, Office of the President	1.5	2.0	2.0	\$332,829	\$580,008	\$580,008
Office of the Chair						
Deputy to the Chair-Finance, Policy & Outreach	1.0	1.0	1.0	11,134-16,796	145,008	145,008
Executive Director, ICOC Board Relations	1.0	1.0	1.0	11,134-16,709	155,004	155,004
Deputy to the Vice Chair	-	1.0	1.0	10,833-16,250	-	-
Assoc Legal Counsel to the Chair	1.0	1.0	1.0	9,167-13,750	124,800	124,800
Director, Legislation & Research Policy	0.2	1.0	1.0	7,709-11,567	-	-
Asst Sec to Board & Sr Exec Asst to Chair	1.0	1.0	1.0	5,142-7,709	83,004	83,004
Admin (Meeting) Coordinator	-	1.0	1.0	3,425-5,142	-	-
Totals, Office of the Chair	4.2	7.0	7.0	\$528,236	\$507,816	\$507,816
Overtime	-	-	-	3,031	18,000	10,485
TOTALS, AUTHORIZED POSITIONS	27.4	40.0	40.0	\$3,625,874	\$4,272,560	\$4,265,045
<i>Regular/Ongoing Positions</i>	<i>27.4</i>	<i>40.0</i>	<i>40.0</i>	<i>3,622,843</i>	<i>4,254,560</i>	<i>4,254,560</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,031</i>	<i>18,000</i>	<i>10,485</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Proposed 2009-10
Instruction						
Academic	87.4	89.6	89.6	\$9,928,847	\$11,012,855	\$11,012,855
Staff	23.7	18.7	18.7	1,557,657	1,073,280	1,073,280
General Assistance	7.7	10.5	10.5	480,927	649,895	649,895
Totals, Instruction	118.8	118.8	118.8	\$11,967,431	\$12,736,030	\$12,736,030
Academic Support						
Academic	10.6	11.0	11.0	1,058,972	1,067,568	1,067,568
Staff	10.0	10.0	10.0	530,562	537,124	537,124
General Assistance	1.7	1.9	1.9	107,027	119,510	119,510
Totals, Academic Support	22.3	22.9	22.9	\$1,696,561	\$1,724,202	\$1,724,202
Student Services						
Academic	3.2	3.2	3.2	392,685	408,248	408,248
Staff	25.2	27.0	27.0	1,666,840	1,772,836	1,772,836
General Assistance	3.2	2.7	2.7	200,577	166,598	166,598
Totals, Student Services	31.6	32.9	32.9	\$2,260,102	\$2,347,682	\$2,347,682
Institutional Support						
Dean	1.0	1.0	1.0	371,244	380,352	380,352
Academic	1.5	1.5	1.5	345,175	396,578	396,578
Staff	57.7	61.4	61.4	4,608,727	4,555,276	4,555,276
General Assistance	2.0	1.5	1.5	124,009	92,845	92,845
Totals, Institutional Support	62.2	65.4	65.4	\$5,449,155	\$5,425,051	\$5,425,051
Facilities Planning and Operations						
Staff	4.0	5.0	5.0	293,674	356,960	356,960
Totals, Facilities Planning and Operations	4.0	5.0	5.0	\$293,674	\$356,960	\$356,960
TOTALS, AUTHORIZED POSITIONS	238.9	245.0	245.0	\$21,666,923	\$22,589,925	\$22,589,925
<i>Regular/Ongoing Positions</i>	224.3	228.4	228.4	20,754,383	21,561,077	21,561,077
<i>General Assistance</i>	14.6	16.6	16.6	912,540	1,028,848	1,028,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	5.8	1.3	1.3	\$507,720	\$186,732	\$186,732
Support Staff Salaries	5.1	2.3	2.3	244,099	219,712	219,712
Totals, Instruction	10.9	3.6	3.6	\$751,819	\$406,444	\$406,444
Research:						
Management and Supervisory	1.0	-	-	169,404	-	-
Support Staff Salaries	0.5	-	-	20,650	-	-
Totals, Research	1.5	-	-	\$190,054	-	-
Public Service:						
Management and Supervisory	1.5	-	-	112,053	-	-
Support Staff Salaries	-	-	-	9,645	-	-
Totals, Public Service	1.5	-	-	\$121,698	-	-
Academic Support:						
Academic Salaries	0.2	-	-	14,816	62,500	62,500
Management and Supervisory	65.1	62.5	62.5	7,191,439	6,640,662	6,640,662
Support Staff Salaries	95.9	98.1	98.1	4,917,301	8,053,485	8,053,485
Totals, Academic Support	161.2	160.6	160.6	\$12,123,556	\$14,756,647	\$14,756,647
Student Services:						
Management and Supervisory	16.0	12.8	12.8	1,374,509	1,236,726	1,236,726
Support Staff Salaries	8.4	6.8	6.8	396,064	584,694	584,694
Totals, Student Services	24.4	19.6	19.6	\$1,770,573	\$1,821,420	\$1,821,420
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	421,500	421,500	421,500
Executive Vice Chancellor	2.0	2.0	2.0	627,871	627,871	627,871
General Counsel	1.0	1.0	1.0	270,000	270,000	270,000
Vice Chancellor, Human Resources	1.2	1.0	1.0	234,003	232,000	232,000
Management and Supervisory	153.6	174.2	174.2	17,463,311	18,532,674	18,532,674
Support Staff Salaries	157.9	163.4	163.4	8,474,754	11,441,034	11,441,034
Totals, Institutional Support	316.7	342.6	342.6	\$27,491,439	\$31,525,079	\$31,525,079
Operation and Maintenance of Plant:						
Management and Supervisory	7.0	7.0	7.0	746,737	749,796	749,796
Support Staff Salaries	7.1	9.0	9.0	357,329	427,653	427,653
Totals, Operation and Maintenance of Plant	14.1	16.0	16.0	\$1,104,066	\$1,177,449	\$1,177,449
Reimbursed Activities:						
Management and Supervisory	54.0	-	-	4,961,270	-	-
Support Staff Salaries	47.5	-	-	2,479,473	-	-
Totals, Reimbursed Activities	101.5	-	-	\$7,440,743	-	-
Auxiliary Enterprises:						
Management and Supervisory	0.2	-	-	11,086	-	-
Totals, Auxiliary Enterprises	0.2	-	-	\$11,086	-	-
TOTALS, CHANCELLOR'S OFFICE	632.0	542.4	542.4	\$51,005,034	\$49,687,039	\$49,687,039
CALIFORNIA MARITIME ACADEMY						
Instruction:						
Academic Salaries	72.7	83.8	83.8	\$4,953,855	\$6,873,000	\$6,873,000
Management and Supervisory	7.5	7.5	7.5	692,570	512,400	512,400
Support Staff Salaries	17.3	17.3	17.3	702,420	477,148	477,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Instruction	97.5	108.6	108.6	\$6,348,845	\$7,862,548	\$7,862,548
Research:						
Academic Salaries	0.4	-	-	34,183	-	-
Management and Supervisory	1.2	-	-	105,747	-	-
Support Staff Salaries	0.2	-	-	4,928	-	-
Totals, Research	1.8	-	-	\$144,858	-	-
Academic Support:						
Academic Salaries	1.7	1.0	1.0	104,660	55,380	55,380
Management and Supervisory	2.7	2.0	2.0	330,498	219,500	219,500
Support Staff Salaries	9.7	10.2	10.2	434,849	349,000	349,000
Totals, Academic Support	14.1	13.2	13.2	\$870,007	\$623,880	\$623,880
Student Services:						
Academic Salaries	4.1	5.0	5.0	243,357	220,000	220,000
Management and Supervisory	7.8	7.0	7.0	637,255	593,500	593,500
Support Staff Salaries	22.7	19.1	19.1	908,387	791,800	791,800
Totals, Student Services	34.6	31.1	31.1	\$1,788,999	\$1,605,300	\$1,605,300
Institutional Support:						
President	1.0	1.0	1.0	270,680	253,000	253,000
Management and Supervisory	11.0	12.0	12.0	1,299,250	1,429,900	1,429,900
Support Staff Salaries	29.1	30.2	30.2	1,728,439	1,561,700	1,561,700
Totals, Institutional Support	41.1	43.2	43.2	\$3,298,369	\$3,244,600	\$3,244,600
Operation and Maintenance of Plant:						
Management and Supervisory	3.7	3.0	3.0	285,948	289,000	289,000
Support Staff Salaries	27.8	28.2	28.2	1,322,108	1,384,500	1,384,500
Totals, Operation and Maintenance of Plant	31.5	31.2	31.2	\$1,608,056	\$1,673,500	\$1,673,500
Auxiliary Enterprises:						
Management and Supervisory	0.5	1.5	1.5	108,376	117,000	117,000
Support Staff Salaries	10.9	43.5	43.5	937,834	939,400	939,400
Totals, Auxiliary Enterprises	11.4	45.0	45.0	\$1,046,210	\$1,056,400	\$1,056,400
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY	232.0	272.3	272.3	\$15,105,344	\$16,066,228	\$16,066,228

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	826.5	874.7	874.7	\$66,030,505	\$70,230,205	\$70,230,205
Management and Supervisory	3.0	3.0	3.0	306,936	306,936	306,936
Support Staff Salaries	182.2	196.4	196.4	7,464,815	8,309,764	8,309,764
Totals, Instruction	1,011.7	1,074.1	1,074.1	\$73,802,256	\$78,846,905	\$78,846,905
Academic Support:						
Academic Salaries	17.1	13.0	13.0	1,518,392	1,151,468	1,151,468
Management and Supervisory	23.9	25.0	25.0	3,227,453	3,505,032	3,505,032
Support Staff Salaries	215.3	205.7	205.7	9,746,014	9,120,109	9,120,109
Totals, Academic Support	256.3	243.7	243.7	\$14,491,859	\$13,776,609	\$13,776,609
Student Services:						
Academic Salaries	21.5	23.3	23.3	1,545,676	1,609,945	1,609,945
Management and Supervisory	29.3	30.0	30.0	2,823,061	2,911,080	2,911,080
Support Staff Salaries	245.3	238.0	238.0	11,408,784	10,652,136	10,652,136
Totals, Student Services	296.1	291.3	291.3	\$15,777,521	\$15,173,161	\$15,173,161

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Institutional Support:						
President	1.0	1.0	1.0	292,000	292,000	292,000
Management and Supervisory	59.0	58.7	58.7	6,653,950	6,578,158	6,578,158
Support Staff Salaries	201.3	197.8	197.8	10,077,776	9,991,408	9,991,408
Totals, Institutional Support	261.3	257.5	257.5	\$17,023,726	\$16,861,566	\$16,861,566
Operation and Maintenance of Plant:						
Management and Supervisory	15.9	17.0	17.0	1,659,930	1,705,704	1,705,704
Support Staff Salaries	190.5	191.1	191.1	9,363,809	8,926,988	8,926,988
Totals, Operation and Maintenance of Plant	206.4	208.1	208.1	\$11,023,739	\$10,632,692	\$10,632,692
Reimbursed Activities:						
Academic Salaries	28.9	34.1	34.1	2,410,826	2,040,000	2,040,000
Support Staff Salaries	62.4	48.7	48.7	2,632,704	1,880,000	1,880,000
Totals, Reimbursed Activities	91.3	82.8	82.8	\$5,043,530	\$3,920,000	\$3,920,000
Auxiliary Enterprises:						
Management and Supervisory	6.2	7.0	7.0	531,987	638,553	638,553
Support Staff Salaries	72.9	78.0	78.0	2,384,384	2,419,133	2,419,133
Totals, Auxiliary Enterprises	79.1	85.0	85.0	\$2,916,371	\$3,057,686	\$3,057,686
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	2,202.2	2,242.5	2,242.5	\$140,079,002	\$142,268,619	\$142,268,619

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic Salaries	949.5	948.5	948.5	\$73,568,077	\$70,653,877	\$70,653,877
Management and Supervisory	6.5	6.3	6.3	613,996	574,807	574,807
Support Staff Salaries	302.9	286.3	286.3	11,691,701	10,591,740	10,591,740
Totals, Instruction	1,258.9	1,241.1	1,241.1	\$85,873,774	\$81,820,424	\$81,820,424
Academic Support:						
Academic Salaries	16.3	16.3	16.3	1,147,201	1,101,931	1,101,931
Management and Supervisory	39.6	39.4	39.4	5,209,514	4,916,695	4,916,695
Support Staff Salaries	218.2	215.1	215.1	10,129,326	9,438,472	9,438,472
Totals, Academic Support	274.1	270.8	270.8	\$16,486,041	\$15,457,098	\$15,457,098
Student Services:						
Academic Salaries	40.6	40.5	40.5	2,490,395	2,382,598	2,382,598
Management and Supervisory	33.2	28.9	28.9	3,448,254	2,803,247	2,803,247
Support Staff Salaries	236.4	197.6	197.6	10,046,813	8,168,014	8,168,014
Totals, Student Services	310.2	267.0	267.0	\$15,985,462	\$13,353,859	\$13,353,859
Institutional Support:						
President	1.0	1.0	1.0	328,209	309,076	309,076
Academic Salaries	0.6	0.6	0.6	100,066	96,118	96,118
Management and Supervisory	46.3	46.1	46.1	5,155,647	4,855,097	4,855,097
Support Staff Salaries	211.8	211.5	211.5	10,902,631	10,267,059	10,267,059
Totals, Institutional Support	259.7	259.2	259.2	\$16,486,553	\$15,527,350	\$15,527,350
Operation and Maintenance of Plant:						
Management and Supervisory	31.3	31.3	31.3	2,624,070	2,469,969	2,469,969
Support Staff Salaries	202.3	200.9	200.9	9,050,103	8,503,692	8,503,692
Totals, Operation and Maintenance of Plant	233.6	232.2	232.2	\$11,674,173	\$10,973,661	\$10,973,661
Reimbursed Activities:						
Academic Salaries	4.5	-	-	343,932	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Management and Supervisory	5.7	-	-	495,058	-	-
Support Staff Salaries	45.3	-	-	1,965,103	-	-
Totals, Reimbursed Activities	55.5	-	-	\$2,804,093	-	-
Auxiliary Enterprises:						
President	-	-	-	306	-	-
Academic Salaries	-	-	-	700	-	-
Management and Supervisory	8.1	8.1	8.1	713,550	796,143	796,143
Support Staff Salaries	140.1	133.7	133.7	5,068,896	5,528,371	5,528,371
Totals, Auxiliary Enterprises	148.2	141.8	141.8	\$5,783,452	\$6,324,514	\$6,324,514
Independent Operations:						
Support Staff Salaries	-	-	-	2,882	-	-
Totals, Independent Operations	-	-	-	\$2,882	-	-
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	2,540.2	2,412.1	2,412.1	\$155,096,430	\$143,456,906	\$143,456,906

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	321.1	327.4	327.4	\$22,814,675	\$22,210,104	\$22,210,104
Management and Supervisory	1.0	1.0	1.0	122,376	122,376	122,376
Support Staff Salaries	98.7	95.1	95.1	5,261,362	4,955,162	4,955,162
Totals, Instruction	420.8	423.5	423.5	\$28,198,413	\$27,287,642	\$27,287,642
Research:						
Academic Salaries	9.7	1.0	1.0	973,384	47,831	47,831
Management and Supervisory	0.4	-	-	27,177	-	-
Support Staff Salaries	63.0	4.0	4.0	2,039,173	50,700	50,700
Totals, Research	73.1	5.0	5.0	\$3,039,734	\$98,531	\$98,531
Public Service:						
Support Staff Salaries	1.7	0.5	0.5	49,367	20,216	20,216
Totals, Public Service	1.7	0.5	0.5	\$49,367	\$20,216	\$20,216
Academic Support:						
Academic Salaries	0.5	6.0	6.0	55,332	630,404	630,404
Management and Supervisory	13.8	10.3	10.3	1,572,776	946,734	946,734
Support Staff Salaries	114.3	115.4	115.4	5,126,901	4,605,570	4,605,570
Totals, Academic Support	128.6	131.7	131.7	\$6,755,009	\$6,182,708	\$6,182,708
Student Services:						
Academic Salaries	27.9	26.0	26.0	1,527,089	1,435,384	1,435,384
Management and Supervisory	19.3	17.8	17.8	1,534,128	1,506,723	1,506,723
Support Staff Salaries	112.3	128.4	128.4	4,488,677	4,470,006	4,470,006
Totals, Student Services	159.5	172.2	172.2	\$7,549,894	\$7,412,113	\$7,412,113
Institutional Support:						
President	1.0	1.0	1.0	297,044	347,042	347,042
Academic Salaries	0.5	-	-	116,551	-	-
Management and Supervisory	24.3	23.5	23.5	2,489,866	2,261,160	2,261,160
Support Staff Salaries	96.5	105.1	105.1	4,176,650	3,973,490	3,973,490
Totals, Institutional Support	122.3	129.6	129.6	\$7,080,111	\$6,581,692	\$6,581,692
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	44,074	-	-
Management and Supervisory	10.0	9.3	9.3	888,994	818,920	818,920

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Support Staff Salaries	74.4	78.9	78.9	3,206,875	2,871,549	2,871,549
Totals, Operation and Maintenance of Plant	84.4	88.2	88.2	\$4,139,943	\$3,690,469	\$3,690,469
Reimbursed Activities:						
Management and Supervisory	-	-	-	6,867	-	-
Support Staff Salaries	0.6	-	-	8,705	-	-
Totals, Reimbursed Activities	0.6	-	-	\$15,572	-	-
Auxiliary Enterprises:						
Academic Salaries	0.1	-	-	3,870	-	-
Management and Supervisory	0.2	3.0	3.0	31,384	205,008	205,008
Support Staff Salaries	10.8	61.0	61.0	346,110	1,016,965	1,016,965
Totals, Auxiliary Enterprises	11.1	64.0	64.0	\$381,364	\$1,221,973	\$1,221,973
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	1,002.1	1,014.7	1,014.7	\$57,209,407	\$52,495,344	\$52,495,344

CALIFORNIA STATE UNIVERSITY, CHICO

Instruction:						
Academic Salaries	736.9	736.0	736.0	\$53,072,547	\$53,095,202	\$53,095,202
Management and Supervisory	-	1.5	1.5	-	99,952	99,952
Support Staff Salaries	177.0	176.0	176.0	6,111,405	6,256,282	6,256,282
Totals, Instruction	913.9	913.5	913.5	\$59,183,952	\$59,451,436	\$59,451,436
Research:						
Academic Salaries	0.3	0.3	0.3	18,604	18,580	18,580
Management and Supervisory	1.5	1.5	1.5	144,543	142,969	142,969
Support Staff Salaries	1.5	1.6	1.6	61,738	65,570	65,570
Totals, Research	3.3	3.4	3.4	\$224,885	\$227,119	\$227,119
Public Service:						
Management and Supervisory	2.5	2.5	2.5	208,287	206,230	206,230
Support Staff Salaries	4.5	4.7	4.7	217,557	231,738	231,738
Totals, Public Service	7.0	7.2	7.2	\$425,844	\$437,968	\$437,968
Academic Support:						
Academic Salaries	14.0	14.0	14.0	1,075,133	1,074,977	1,074,977
Management and Supervisory	38.0	37.5	37.5	4,138,843	4,150,469	4,150,469
Support Staff Salaries	209.5	220.7	220.7	8,844,179	9,440,397	9,440,397
Totals, Academic Support	261.5	272.2	272.2	\$14,058,155	\$14,665,843	\$14,665,843
Student Services:						
Academic Salaries	19.0	0.6	0.6	1,211,688	59,370	59,370
Management and Supervisory	30.5	30.2	30.2	2,369,682	2,364,365	2,364,365
Support Staff Salaries	184.4	181.6	181.6	8,076,432	8,428,273	8,428,273
Totals, Student Services	233.9	212.4	212.4	\$11,657,802	\$10,852,008	\$10,852,008
Institutional Support:						
President	1.0	1.0	1.0	341,500	341,500	341,500
Academic Salaries	-	-	-	1,250	1,668	1,668
Management and Supervisory	48.7	48.1	48.1	4,756,433	4,721,122	4,721,122
Support Staff Salaries	144.0	152.5	152.5	6,520,688	6,945,921	6,945,921
Totals, Institutional Support	193.7	201.6	201.6	\$11,619,871	\$12,010,211	\$12,010,211
Operation and Maintenance of Plant:						
Management and Supervisory	18.8	18.5	18.5	1,469,464	1,452,465	1,452,465
Support Staff Salaries	172.7	154.2	154.2	7,598,982	6,547,567	6,547,567

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Operation and Maintenance of Plant	191.5	172.7	172.7	\$9,068,446	\$8,000,032	\$8,000,032
Reimbursed Activities:						
Academic Salaries	18.5	-	-	1,731,113	-	-
Management and Supervisory	6.0	-	-	329,358	-	-
Support Staff Salaries	42.1	-	-	1,585,046	-	-
Totals, Reimbursed Activities	66.6	-	-	\$3,645,517	-	-
Auxiliary Enterprises:						
Management and Supervisory	5.0	5.0	5.0	314,376	367,920	367,920
Support Staff Salaries	94.1	45.6	45.6	2,724,031	3,010,318	3,010,318
Totals, Auxiliary Enterprises	99.1	50.6	50.6	\$3,038,407	\$3,378,238	\$3,378,238
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	1,970.5	1,833.6	1,833.6	\$112,922,879	\$109,022,855	\$109,022,855

CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

Instruction:

Academic Salaries	417.8	506.5	506.5	\$30,352,214	\$32,926,675	\$32,926,675
Management and Supervisory	2.0	1.0	1.0	165,072	85,000	85,000
Support Staff Salaries	107.4	82.4	82.4	6,953,445	3,801,282	3,801,282
Totals, Instruction	527.2	589.9	589.9	\$37,470,731	\$36,812,957	\$36,812,957

Academic Support:

Academic Salaries	11.4	10.0	10.0	841,262	771,610	771,610
Management and Supervisory	31.2	31.0	31.0	3,691,018	3,472,632	3,472,632
Support Staff Salaries	126.7	95.8	95.8	4,979,510	4,156,662	4,156,662
Totals, Academic Support	169.3	136.8	136.8	\$9,511,790	\$8,400,904	\$8,400,904

Student Services:

Academic Salaries	-	21.5	21.5	13,076	1,351,207	1,351,207
Management and Supervisory	15.8	19.0	19.0	1,582,456	1,798,359	1,798,359
Support Staff Salaries	143.1	107.4	107.4	6,497,710	4,983,629	4,983,629
Totals, Student Services	158.9	147.9	147.9	\$8,093,242	\$8,133,195	\$8,133,195

Institutional Support:

President	1.0	1.0	1.0	299,080	294,996	294,996
Management and Supervisory	29.8	26.5	26.5	3,019,731	2,828,213	2,828,213
Support Staff Salaries	92.2	74.3	74.3	4,361,262	3,538,066	3,538,066
Totals, Institutional Support	123.0	101.8	101.8	\$7,680,073	\$6,661,275	\$6,661,275

Operation and Maintenance of Plant:

Management and Supervisory	9.3	11.0	11.0	785,308	808,114	808,114
Support Staff Salaries	115.8	126.0	126.0	5,534,513	5,485,820	5,485,820
Totals, Operation and Maintenance of Plant	125.1	137.0	137.0	\$6,319,821	\$6,293,934	\$6,293,934

Reimbursed Activities:

Academic Salaries	37.6	-	-	1,740,373	-	-
Support Staff Salaries	11.5	-	-	433,693	-	-
Totals, Reimbursed Activities	49.1	-	-	\$2,174,066	-	-

Auxiliary Enterprises:

Management and Supervisory	2.3	2.0	2.0	192,984	163,728	163,728
Support Staff Salaries	40.1	39.0	39.0	1,804,894	1,176,706	1,176,706
Totals, Auxiliary Enterprises	42.4	41.0	41.0	\$1,997,878	\$1,340,434	\$1,340,434

**TOTALS, CALIFORNIA STATE UNIVERSITY,
DOMINGUEZ HILLS**

1,195.0	1,154.4	1,154.4	\$73,247,601	\$67,642,699	\$67,642,699
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
CALIFORNIA STATE UNIVERSITY, EAST BAY						
Instruction:						
Academic Salaries	549.8	556.9	556.9	\$40,138,748	\$41,908,827	\$41,908,827
Management and Supervisory	2.2	2.1	2.1	206,098	206,098	206,098
Support Staff Salaries	155.6	143.3	143.3	6,578,108	6,377,604	6,377,604
Totals, Instruction	707.6	702.3	702.3	\$46,922,954	\$48,492,529	\$48,492,529
Academic Support:						
Academic Salaries	17.4	16.9	16.9	1,812,837	1,393,127	1,393,127
Management and Supervisory	27.6	28.4	28.4	3,493,549	3,493,549	3,493,549
Support Staff Salaries	167.9	170.5	170.5	7,496,512	7,451,494	7,451,494
Totals, Academic Support	212.9	215.8	215.8	\$12,802,898	\$12,338,170	\$12,338,170
Student Services:						
Academic Salaries	4.7	3.7	3.7	539,300	216,650	216,650
Management and Supervisory	17.0	17.6	17.6	1,743,411	1,743,411	1,743,411
Support Staff Salaries	194.8	187.9	187.9	8,394,030	8,149,318	8,149,318
Totals, Student Services	216.5	209.2	209.2	\$10,676,741	\$10,109,379	\$10,109,379
Institutional Support:						
President	1.0	1.0	1.0	288,055	348,055	348,055
Academic Salaries	1.2	-	-	130,260	-	-
Management and Supervisory	39.7	39.9	39.9	4,745,673	4,745,673	4,745,673
Support Staff Salaries	148.7	150.2	150.2	7,980,646	8,051,315	8,051,315
Totals, Institutional Support	190.6	191.1	191.1	\$13,144,634	\$13,145,043	\$13,145,043
Operation and Maintenance of Plant:						
Academic Salaries	0.5	-	-	17,391	-	-
Management and Supervisory	13.5	13.4	13.4	1,246,310	1,246,311	1,246,311
Support Staff Salaries	130.9	133.0	133.0	5,979,503	5,981,035	5,981,035
Totals, Operation and Maintenance of Plant	144.9	146.4	146.4	\$7,243,204	\$7,227,346	\$7,227,346
Reimbursed Activities:						
Academic Salaries	21.2	22.0	22.0	1,290,062	1,100,000	1,100,000
Management and Supervisory	2.4	1.5	1.5	192,691	150,000	150,000
Support Staff Salaries	15.8	21.4	21.4	835,459	982,500	982,500
Totals, Reimbursed Activities	39.4	44.9	44.9	\$2,318,212	\$2,232,500	\$2,232,500
Auxiliary Enterprises:						
Academic Salaries	-	-	-	576	-	-
Management and Supervisory	1.3	2.0	2.0	104,381	161,120	161,120
Support Staff Salaries	17.8	19.1	19.1	510,240	661,709	661,709
Totals, Auxiliary Enterprises	19.1	21.1	21.1	\$615,197	\$822,829	\$822,829
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,531.0	1,530.8	1,530.8	\$93,723,840	\$94,367,796	\$94,367,796
CALIFORNIA STATE UNIVERSITY, FRESNO						
Instruction:						
Academic Salaries	884.1	844.5	844.5	\$61,744,733	\$62,633,477	\$62,633,477
Management and Supervisory	4.1	0.5	0.5	574,211	40,810	40,810
Support Staff Salaries	369.4	237.5	237.5	9,340,441	7,547,805	7,547,805
Totals, Instruction	1,257.6	1,082.5	1,082.5	\$71,659,385	\$70,222,092	\$70,222,092

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Academic Support:						
Academic Salaries	34.8	35.9	35.9	2,914,376	2,525,492	2,525,492
Management and Supervisory	38.6	37.5	37.5	4,315,255	3,930,124	3,930,124
Support Staff Salaries	442.8	380.8	380.8	13,026,080	12,427,460	12,427,460
Totals, Academic Support	516.2	454.2	454.2	\$20,255,711	\$18,883,076	\$18,883,076
Student Services:						
Academic Salaries	30.1	35.3	35.3	2,395,796	2,566,960	2,566,960
Management and Supervisory	32.7	26.2	26.2	3,107,587	2,563,001	2,563,001
Support Staff Salaries	349.7	242.6	242.6	10,797,384	10,015,568	10,015,568
Totals, Student Services	412.5	304.1	304.1	\$16,300,767	\$15,145,529	\$15,145,529
Institutional Support:						
President	1.0	1.0	1.0	311,000	287,526	287,526
Management and Supervisory	54.4	53.0	53.0	5,174,937	4,906,103	4,906,103
Support Staff Salaries	180.9	145.2	145.2	7,069,549	6,295,812	6,295,812
Totals, Institutional Support	236.3	199.2	199.2	\$12,555,486	\$11,489,441	\$11,489,441
Operation and Maintenance of Plant:						
Management and Supervisory	18.8	17.3	17.3	1,523,390	1,373,892	1,373,892
Support Staff Salaries	218.6	166.6	166.6	7,740,300	7,834,203	7,834,203
Totals, Operation and Maintenance of Plant	237.4	183.9	183.9	\$9,263,690	\$9,208,095	\$9,208,095
Reimbursed Activities:						
Academic Salaries	30.3	21.2	21.2	1,940,755	1,495,461	1,495,461
Management and Supervisory	14.1	9.3	9.3	1,422,579	809,580	809,580
Support Staff Salaries	18.8	19.3	19.3	787,411	650,540	650,540
Totals, Reimbursed Activities	63.2	49.8	49.8	\$4,150,745	\$2,955,581	\$2,955,581
Auxiliary Enterprises:						
Academic Salaries	0.3	-	-	12,031	-	-
Management and Supervisory	0.3	-	-	15,150	-	-
Support Staff Salaries	72.3	33.8	33.8	1,192,160	1,174,449	1,174,449
Totals, Auxiliary Enterprises	72.9	33.8	33.8	\$1,219,341	\$1,174,449	\$1,174,449
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,796.1	2,307.5	2,307.5	\$135,405,125	\$129,078,263	\$129,078,263

CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic Salaries	1,348.4	1,350.3	1,350.3	\$93,976,028	\$97,172,701	\$97,172,701
Management and Supervisory	7.2	7.2	7.2	714,640	712,564	712,564
Support Staff Salaries	347.4	345.6	345.6	12,674,076	12,181,093	12,181,093
Totals, Instruction	1,703.0	1,703.1	1,703.1	\$107,364,744	\$110,066,358	\$110,066,358
Research:						
Management and Supervisory	1.4	1.4	1.4	152,240	152,240	152,240
Support Staff Salaries	1.9	1.9	1.9	17,998	17,998	17,998
Totals, Research	3.3	3.3	3.3	\$170,238	\$170,238	\$170,238
Public Service:						
Academic Salaries	13.5	-	-	1,307,735	33,072	33,072
Management and Supervisory	0.8	0.8	0.8	118,343	118,343	118,343
Support Staff Salaries	4.8	4.6	4.6	223,699	216,549	216,549
Totals, Public Service	19.1	5.4	5.4	\$1,649,777	\$367,964	\$367,964
Academic Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
President	-	-	-	360	-	-
Academic Salaries	5.5	5.4	5.4	591,490	604,018	604,018
Management and Supervisory	37.7	37.7	37.7	4,339,164	4,339,164	4,339,164
Support Staff Salaries	232.0	228.0	228.0	10,514,906	10,424,676	10,424,676
Totals, Academic Support	275.2	271.1	271.1	\$15,445,920	\$15,367,858	\$15,367,858
Student Services:						
President	-	-	-	8,850	8,850	8,850
Academic Salaries	37.8	37.8	37.8	2,254,925	2,310,099	2,310,099
Management and Supervisory	40.3	40.3	40.3	3,680,139	3,680,138	3,680,138
Support Staff Salaries	362.0	356.4	356.4	14,012,147	13,899,947	13,899,947
Totals, Student Services	440.1	434.5	434.5	\$19,956,061	\$19,899,034	\$19,899,034
Institutional Support:						
President	0.9	0.9	0.9	262,190	262,550	262,550
Academic Salaries	1.5	0.7	0.7	120,637	59,354	59,354
Management and Supervisory	96.9	96.9	96.9	9,797,180	9,749,712	9,749,712
Support Staff Salaries	319.4	303.7	303.7	16,180,051	15,846,170	15,846,170
Totals, Institutional Support	418.7	402.2	402.2	\$26,360,058	\$25,917,786	\$25,917,786
Operation and Maintenance of Plant:						
President	0.1	0.1	0.1	23,600	23,600	23,600
Academic Salaries	0.1	0.1	0.1	4,816	4,935	4,935
Management and Supervisory	26.8	26.9	26.9	2,399,257	2,090,492	2,090,492
Support Staff Salaries	199.1	203.2	203.2	9,901,142	9,306,044	9,306,044
Totals, Operation and Maintenance of Plant	226.1	230.3	230.3	\$12,328,815	\$11,425,071	\$11,425,071
Auxiliary Enterprises:						
Management and Supervisory	4.8	4.8	4.8	397,653	397,653	397,653
Support Staff Salaries	59.9	57.8	57.8	1,288,153	1,385,573	1,385,573
Totals, Auxiliary Enterprises	64.7	62.6	62.6	\$1,685,806	\$1,783,226	\$1,783,226
Independent Operations:						
Support Staff Salaries	0.3	-	-	19,869	-	-
Totals, Independent Operations	0.3	-	-	\$19,869	-	-
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	3,150.5	3,112.5	3,112.5	\$184,981,288	\$184,997,535	\$184,997,535

CALIFORNIA STATE UNIVERSITY, LONG BEACH

Instruction:						
Academic Salaries	1,409.4	1,615.9	1,615.9	\$108,599,956	\$113,763,935	\$113,763,935
Management and Supervisory	5.9	6.1	6.1	616,426	546,081	546,081
Support Staff Salaries	455.4	400.0	400.0	17,136,821	16,009,793	16,009,793
Totals, Instruction	1,870.7	2,022.0	2,022.0	\$126,353,203	\$130,319,809	\$130,319,809
Academic Support:						
Academic Salaries	9.1	15.2	15.2	1,170,549	1,208,554	1,208,554
Management and Supervisory	48.7	56.9	56.9	5,703,638	6,037,925	6,037,925
Support Staff Salaries	370.7	364.9	364.9	16,473,448	16,318,592	16,318,592
Totals, Academic Support	428.5	437.0	437.0	\$23,347,635	\$23,565,071	\$23,565,071
Student Services:						
Academic Salaries	1.8	1.1	1.1	88,970	59,755	59,755
Management and Supervisory	46.6	48.7	48.7	4,928,206	5,181,622	5,181,622
Support Staff Salaries	462.2	422.1	422.1	20,431,852	19,741,970	19,741,970

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Student Services	510.6	471.9	471.9	\$25,449,028	\$24,983,347	\$24,983,347
Institutional Support:						
President	1.0	1.0	1.0	320,329	320,329	320,329
Management and Supervisory	70.2	72.6	72.6	7,481,218	7,722,353	7,722,353
Support Staff Salaries	275.1	267.2	267.2	13,422,041	12,459,669	12,459,669
Totals, Institutional Support	346.3	340.8	340.8	\$21,223,588	\$20,502,351	\$20,502,351
Operation and Maintenance of Plant:						
Academic Salaries	-	0.1	0.1	4,045	4,234	4,234
Management and Supervisory	36.5	31.9	31.9	3,426,325	3,398,897	3,398,897
Support Staff Salaries	211.9	187.2	187.2	10,495,417	9,918,537	9,918,537
Totals, Operation and Maintenance of Plant	248.4	219.2	219.2	\$13,925,787	\$13,321,668	\$13,321,668
Reimbursed Activities:						
Academic Salaries	17.8	3.3	3.3	889,489	245,142	245,142
Management and Supervisory	3.2	2.7	2.7	303,332	283,015	283,015
Support Staff Salaries	20.9	23.0	23.0	731,480	743,836	743,836
Totals, Reimbursed Activities	41.9	29.0	29.0	\$1,924,301	\$1,271,993	\$1,271,993
Auxiliary Enterprises:						
Management and Supervisory	6.5	8.0	8.0	622,532	711,100	711,100
Support Staff Salaries	94.1	112.7	112.7	3,431,951	3,649,680	3,649,680
Totals, Auxiliary Enterprises	100.6	120.7	120.7	\$4,054,483	\$4,360,780	\$4,360,780
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,547.0	3,640.6	3,640.6	\$216,278,025	\$218,325,019	\$218,325,019

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Instruction:						
Academic Salaries	841.1	894.0	894.0	\$60,226,663	\$63,924,354	\$63,924,354
Management and Supervisory	23.6	21.0	21.0	2,521,149	2,613,359	2,613,359
Support Staff Salaries	238.9	282.5	282.5	8,885,169	10,073,554	10,073,554
Totals, Instruction	1,103.6	1,197.5	1,197.5	\$71,632,981	\$76,611,267	\$76,611,267
Public Service:						
Academic Salaries	1.7	1.0	1.0	185,156	92,406	92,406
Management and Supervisory	3.9	6.0	6.0	387,298	647,841	647,841
Support Staff Salaries	7.7	7.0	7.0	297,135	308,089	308,089
Totals, Public Service	13.3	14.0	14.0	\$869,589	\$1,048,336	\$1,048,336
Academic Support:						
Academic Salaries	19.8	38.0	38.0	1,674,871	3,026,677	3,026,677
Management and Supervisory	26.2	29.0	29.0	3,377,038	3,316,239	3,316,239
Support Staff Salaries	143.6	192.0	192.0	5,675,112	6,240,327	6,240,327
Totals, Academic Support	189.6	259.0	259.0	\$10,727,021	\$12,583,243	\$12,583,243
Student Services:						
Academic Salaries	1.9	0.5	0.5	93,607	25,924	25,924
Management and Supervisory	17.5	20.0	20.0	1,691,278	1,669,630	1,669,630
Support Staff Salaries	216.1	250.3	250.3	8,886,765	8,412,242	8,412,242
Totals, Student Services	235.5	270.8	270.8	\$10,671,650	\$10,107,796	\$10,107,796
Institutional Support:						
President	1.0	1.0	1.0	325,000	325,000	325,000
Academic Salaries	-	-	-	700	-	-
Management and Supervisory	55.1	52.0	52.0	5,778,278	5,418,658	5,418,658

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Support Staff Salaries	195.1	228.0	228.0	10,180,676	9,310,945	9,310,945
Totals, Institutional Support	251.2	281.0	281.0	\$16,284,654	\$15,054,603	\$15,054,603
Operation and Maintenance of Plant:						
Management and Supervisory	5.8	5.0	5.0	558,995	687,759	687,759
Support Staff Salaries	105.1	107.0	107.0	4,804,594	5,296,302	5,296,302
Totals, Operation and Maintenance of Plant	110.9	112.0	112.0	\$5,363,589	\$5,984,061	\$5,984,061
Reimbursed Activities:						
Academic Salaries	23.7	23.7	23.7	1,699,723	1,700,000	1,700,000
Management and Supervisory	5.8	5.8	5.8	555,012	555,012	555,012
Support Staff Salaries	61.3	32.5	32.5	1,898,166	1,288,159	1,288,159
Totals, Reimbursed Activities	90.8	62.0	62.0	\$4,152,901	\$3,543,171	\$3,543,171
Auxiliary Enterprises:						
Management and Supervisory	3.1	1.0	1.0	241,248	85,584	85,584
Support Staff Salaries	61.9	40.0	40.0	1,722,268	2,210,863	2,210,863
Totals, Auxiliary Enterprises	65.0	41.0	41.0	\$1,963,516	\$2,296,447	\$2,296,447
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	2,059.9	2,237.3	2,237.3	\$121,665,901	\$127,228,924	\$127,228,924

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:						
Academic Salaries	202.9	202.9	202.9	\$12,897,952	\$12,966,410	\$12,966,410
Management and Supervisory	3.5	4.8	4.8	308,906	323,433	323,433
Support Staff Salaries	81.6	71.5	71.5	3,308,138	2,775,457	2,775,457
Totals, Instruction	288.0	279.2	279.2	\$16,514,996	\$16,065,300	\$16,065,300
Public Service:						
Management and Supervisory	0.3	0.4	0.4	21,216	32,290	32,290
Support Staff Salaries	5.5	2.7	2.7	181,489	126,391	126,391
Totals, Public Service	5.8	3.1	3.1	\$202,705	\$158,681	\$158,681
Academic Support:						
Academic Salaries	9.7	14.5	14.5	815,265	1,057,336	1,057,336
Management and Supervisory	10.7	10.8	10.8	1,156,580	1,159,185	1,159,185
Support Staff Salaries	48.9	62.1	62.1	2,141,654	2,120,284	2,120,284
Totals, Academic Support	69.3	87.4	87.4	\$4,113,499	\$4,336,805	\$4,336,805
Student Services:						
Academic Salaries	12.4	12.2	12.2	710,079	736,024	736,024
Management and Supervisory	21.1	22.1	22.1	1,656,438	1,857,403	1,857,403
Support Staff Salaries	108.1	90.9	90.9	4,152,632	3,676,159	3,676,159
Totals, Student Services	141.6	125.2	125.2	\$6,519,149	\$6,269,586	\$6,269,586
Institutional Support:						
President	-	1.0	1.0	-	270,315	270,315
Academic Salaries	0.3	-	-	14,436	-	-
Management and Supervisory	37.9	42.7	42.7	4,124,476	4,055,042	4,055,042
Support Staff Salaries	86.0	74.4	74.4	3,957,444	3,607,738	3,607,738
Totals, Institutional Support	124.2	118.1	118.1	\$8,096,356	\$7,933,095	\$7,933,095
Operation and Maintenance of Plant:						
Management and Supervisory	16.2	10.8	10.8	1,414,231	1,025,955	1,025,955
Support Staff Salaries	53.3	52.8	52.8	2,812,189	2,626,657	2,626,657
Totals, Operation and Maintenance of Plant	69.5	63.6	63.6	\$4,226,420	\$3,652,612	\$3,652,612

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Reimbursed Activities:						
Academic Salaries	3.4	6.8	6.8	238,487	477,056	477,056
Management and Supervisory	4.6	9.1	9.1	422,511	845,132	845,132
Support Staff Salaries	5.0	9.3	9.3	203,740	288,601	288,601
Totals, Reimbursed Activities	13.0	25.2	25.2	\$864,738	\$1,610,789	\$1,610,789
Auxiliary Enterprises:						
Management and Supervisory	0.8	0.9	0.9	76,253	76,262	76,262
Support Staff Salaries	4.7	2.6	2.6	197,572	108,969	108,969
Totals, Auxiliary Enterprises	5.5	3.5	3.5	\$273,825	\$185,231	\$185,231
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	716.9	705.3	705.3	\$40,811,688	\$40,212,099	\$40,212,099

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,214.1	1,225.8	1,225.8	\$88,487,470	\$88,240,208	\$88,240,208
Management and Supervisory	10.4	11.4	11.4	1,304,837	1,174,134	1,174,134
Support Staff Salaries	428.4	436.5	436.5	16,871,134	16,237,575	16,237,575
Totals, Instruction	1,652.9	1,673.7	1,673.7	\$106,663,441	\$105,651,917	\$105,651,917
Research:						
Academic Salaries	7.6	4.5	4.5	531,685	318,427	318,427
Management and Supervisory	1.8	1.5	1.5	234,178	165,142	165,142
Support Staff Salaries	28.5	14.9	14.9	1,350,022	546,222	546,222
Totals, Research	37.9	20.9	20.9	\$2,115,885	\$1,029,791	\$1,029,791
Public Service:						
Academic Salaries	-	-	-	1,527	1,526	1,526
Management and Supervisory	1.4	1.4	1.4	109,949	109,949	109,949
Support Staff Salaries	13.0	12.6	12.6	579,145	572,793	572,793
Totals, Public Service	14.4	14.0	14.0	\$690,621	\$684,268	\$684,268
Academic Support:						
Academic Salaries	36.4	37.4	37.4	2,975,382	2,929,285	2,929,285
Management and Supervisory	36.4	42.5	42.5	4,489,543	4,715,608	4,715,608
Support Staff Salaries	266.9	285.1	285.1	11,396,020	11,736,879	11,736,879
Totals, Academic Support	339.7	365.0	365.0	\$18,860,945	\$19,381,772	\$19,381,772
Student Services:						
Academic Salaries	49.1	49.5	49.5	3,158,275	3,158,273	3,158,273
Management and Supervisory	45.0	48.0	48.0	4,221,096	4,522,061	4,522,061
Support Staff Salaries	468.6	462.5	462.5	19,898,650	19,493,344	19,493,344
Totals, Student Services	562.7	560.0	560.0	\$27,278,021	\$27,173,678	\$27,173,678
Institutional Support:						
President	1.0	1.0	1.0	307,000	306,999	306,999
Academic Salaries	0.1	0.1	0.1	4,707	4,707	4,707
Management and Supervisory	66.5	65.5	65.5	6,501,104	6,420,806	6,420,806
Support Staff Salaries	235.3	232.5	232.5	11,348,472	11,258,152	11,258,152
Totals, Institutional Support	302.9	299.1	299.1	\$18,161,283	\$17,990,664	\$17,990,664
Operation and Maintenance of Plant:						
Management and Supervisory	31.3	27.4	27.4	2,532,399	2,438,324	2,438,324
Support Staff Salaries	294.4	275.5	275.5	13,939,274	12,662,124	12,662,124
Totals, Operation and Maintenance of Plant	325.7	302.9	302.9	\$16,471,673	\$15,100,448	\$15,100,448

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Auxiliary Enterprises:						
Management and Supervisory	6.4	7.0	7.0	496,261	570,024	570,024
Support Staff Salaries	103.8	112.7	112.7	4,188,674	4,588,158	4,588,158
Totals, Auxiliary Enterprises	110.2	119.7	119.7	\$4,684,935	\$5,158,182	\$5,158,182
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,346.4	3,355.3	3,355.3	\$194,926,804	\$192,170,720	\$192,170,720

CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:						
Academic Salaries	1,082.0	1,146.6	1,146.6	\$81,193,693	\$85,785,306	\$85,785,306
Management and Supervisory	9.8	8.2	8.2	913,598	757,521	757,521
Support Staff Salaries	364.6	443.1	443.1	13,952,707	14,463,545	14,463,545
Totals, Instruction	1,456.4	1,597.9	1,597.9	\$96,059,998	\$101,006,372	\$101,006,372
Research:						
Academic Salaries	1.0	-	-	84,093	-	-
Totals, Research	1.0	-	-	\$84,093	-	-
Public Service:						
Management and Supervisory	10.8	-	-	1,010,610	-	-
Support Staff Salaries	15.4	0.7	0.7	1,288,386	37,773	37,773
Totals, Public Service	26.2	0.7	0.7	\$2,298,996	\$37,773	\$37,773
Academic Support:						
Academic Salaries	28.7	40.8	40.8	2,357,192	2,406,622	2,406,622
Management and Supervisory	36.0	36.0	36.0	4,310,704	4,298,836	4,298,836
Support Staff Salaries	251.5	315.4	315.4	9,272,988	9,577,087	9,577,087
Totals, Academic Support	316.2	392.2	392.2	\$15,940,884	\$16,282,545	\$16,282,545
Student Services:						
Academic Salaries	47.5	49.7	49.7	3,069,600	3,089,921	3,089,921
Management and Supervisory	22.9	23.0	23.0	2,032,257	2,032,257	2,032,257
Support Staff Salaries	288.9	353.6	353.6	11,338,375	11,508,504	11,508,504
Totals, Student Services	359.3	426.3	426.3	\$16,440,232	\$16,630,682	\$16,630,682
Institutional Support:						
President	1.0	1.0	1.0	367,000	367,000	367,000
Academic Salaries	2.2	2.1	2.1	214,322	197,198	197,198
Management and Supervisory	66.4	66.9	66.9	7,031,728	7,128,900	7,128,900
Support Staff Salaries	234.1	250.5	250.5	10,364,181	10,917,622	10,917,622
Totals, Institutional Support	303.7	320.5	320.5	\$17,977,231	\$18,610,720	\$18,610,720
Operation and Maintenance of Plant:						
Management and Supervisory	20.9	22.2	22.2	1,815,350	1,887,410	1,887,410
Support Staff Salaries	209.7	212.9	212.9	9,648,349	9,435,206	9,435,206
Totals, Operation and Maintenance of Plant	230.6	235.1	235.1	\$11,463,699	\$11,322,616	\$11,322,616
Reimbursed Activities:						
Academic Salaries	15.7	-	-	1,075,698	-	-
Management and Supervisory	4.9	-	-	560,028	-	-
Support Staff Salaries	37.4	-	-	1,797,699	-	-
Totals, Reimbursed Activities	58.0	-	-	\$3,433,425	-	-
Auxiliary Enterprises:						
Management and Supervisory	4.0	5.0	5.0	317,328	371,864	371,864
Support Staff Salaries	76.6	55.9	55.9	2,370,994	2,057,297	2,057,297

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Auxiliary Enterprises	80.6	60.9	60.9	\$2,688,322	\$2,429,161	\$2,429,161
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,832.0	3,033.6	3,033.6	\$166,386,880	\$166,319,869	\$166,319,869

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO

Instruction:

Academic Salaries	628.1	631.3	631.3	\$47,030,120	\$46,568,826	\$46,568,826
Management and Supervisory	7.0	6.3	6.3	609,470	576,226	576,226
Support Staff Salaries	208.5	202.6	202.6	8,056,260	8,040,779	8,040,779
Totals, Instruction	843.6	840.2	840.2	\$55,695,850	\$55,185,831	\$55,185,831

Public Service:

Support Staff Salaries	2.1	2.1	2.1	120,671	120,673	120,673
Totals, Public Service	2.1	2.1	2.1	\$120,671	\$120,673	\$120,673

Academic Support:

Academic Salaries	11.5	11.6	11.6	1,022,536	1,022,539	1,022,539
Management and Supervisory	20.6	20.6	20.6	2,331,743	2,331,749	2,331,749
Support Staff Salaries	153.3	152.3	152.3	6,483,687	6,426,933	6,426,933
Totals, Academic Support	185.4	184.5	184.5	\$9,837,966	\$9,781,221	\$9,781,221

Student Services:

Academic Salaries	4.3	4.3	4.3	300,382	300,383	300,383
Management and Supervisory	15.4	15.4	15.4	1,416,803	1,416,810	1,416,810
Support Staff Salaries	171.3	161.6	161.6	6,656,246	6,343,467	6,343,467
Totals, Student Services	191.0	181.3	181.3	\$8,373,431	\$8,060,660	\$8,060,660

Institutional Support:

President	1.0	1.0	1.0	352,000	352,001	352,001
Academic Salaries	0.3	0.3	0.3	15,548	15,549	15,549
Management and Supervisory	54.6	52.0	52.0	5,553,738	5,335,817	5,335,817
Support Staff Salaries	187.8	168.2	168.2	9,079,079	8,209,912	8,209,912
Totals, Institutional Support	243.7	221.5	221.5	\$15,000,365	\$13,913,279	\$13,913,279

Operation and Maintenance of Plant:

Management and Supervisory	13.5	13.5	13.5	1,107,300	1,107,308	1,107,308
Support Staff Salaries	158.0	158.0	158.0	7,117,853	7,104,380	7,104,380
Totals, Operation and Maintenance of Plant	171.5	171.5	171.5	\$8,225,153	\$8,211,688	\$8,211,688

Reimbursed Activities:

Academic Salaries	20.1	20.1	20.1	1,742,523	1,742,523	1,742,523
Management and Supervisory	1.3	1.3	1.3	119,831	119,831	119,831
Support Staff Salaries	16.6	16.6	16.6	750,400	750,400	750,400
Totals, Reimbursed Activities	38.0	38.0	38.0	\$2,612,754	\$2,612,754	\$2,612,754

Auxiliary Enterprises:

Management and Supervisory	4.8	5.0	5.0	355,908	358,299	358,299
Support Staff Salaries	48.4	53.7	53.7	1,732,936	1,621,281	1,621,281
Totals, Auxiliary Enterprises	53.2	58.7	58.7	\$2,088,844	\$1,979,580	\$1,979,580

**TOTALS, CALIFORNIA STATE UNIVERSITY, SAN
BERNARDINO**

1,728.5	1,697.8	1,697.8	\$101,955,034	\$99,865,686	\$99,865,686
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
CALIFORNIA STATE UNIVERSITY, SAN MARCOS						
Instruction:						
Academic Salaries	325.9	403.7	403.7	\$23,101,155	\$24,507,908	\$24,507,908
Management and Supervisory	4.6	2.3	2.3	378,809	184,157	184,157
Support Staff Salaries	92.2	98.5	98.5	3,347,149	3,473,206	3,473,206
Totals, Instruction	422.7	504.5	504.5	\$26,827,113	\$28,165,271	\$28,165,271
Research:						
Academic Salaries	0.3	0.3	0.3	26,643	27,119	27,119
Management and Supervisory	0.3	0.3	0.3	40,050	39,777	39,777
Support Staff Salaries	1.3	1.3	1.3	50,221	49,146	49,146
Totals, Research	1.9	1.9	1.9	\$116,914	\$116,042	\$116,042
Public Service:						
Academic Salaries	0.3	0.3	0.3	26,643	27,149	27,149
Support Staff Salaries	2.3	2.3	2.3	96,392	95,029	95,029
Totals, Public Service	2.6	2.6	2.6	\$123,035	\$122,178	\$122,178
Academic Support:						
Academic Salaries	28.1	27.7	27.7	2,130,704	1,835,788	1,835,788
Management and Supervisory	20.5	22.2	22.2	2,439,184	2,627,329	2,627,329
Support Staff Salaries	126.3	122.1	122.1	5,021,135	4,867,656	4,867,656
Totals, Academic Support	174.9	172.0	172.0	\$9,591,023	\$9,330,773	\$9,330,773
Student Services:						
Academic Salaries	11.3	11.1	11.1	769,454	780,187	780,187
Management and Supervisory	13.8	13.6	13.6	1,369,307	1,354,674	1,354,674
Support Staff Salaries	107.7	105.3	105.3	4,476,792	4,460,966	4,460,966
Totals, Student Services	132.8	130.0	130.0	\$6,615,553	\$6,595,827	\$6,595,827
Institutional Support:						
President	1.0	1.0	1.0	330,568	328,207	328,207
Academic Salaries	0.1	0.1	0.1	13,041	7,194	7,194
Management and Supervisory	38.4	38.3	38.3	4,001,498	3,864,709	3,864,709
Support Staff Salaries	123.7	121.0	121.0	5,724,922	5,585,838	5,585,838
Totals, Institutional Support	163.2	160.4	160.4	\$10,070,029	\$9,785,948	\$9,785,948
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	19,141	-	-
Management and Supervisory	10.6	8.1	8.1	991,658	739,476	739,476
Support Staff Salaries	59.3	57.7	57.7	2,893,655	2,793,845	2,793,845
Totals, Operation and Maintenance of Plant	69.9	65.8	65.8	\$3,904,454	\$3,533,321	\$3,533,321
Reimbursed Activities:						
Academic Salaries	5.3	-	-	638,236	-	-
Management and Supervisory	0.9	-	-	168,156	-	-
Support Staff Salaries	1.8	-	-	123,215	-	-
Totals, Reimbursed Activities	8.0	-	-	\$929,607	-	-
Auxiliary Enterprises:						
Management and Supervisory	5.3	1.0	1.0	391,595	176,442	176,442
Support Staff Salaries	29.0	17.0	17.0	966,041	897,027	897,027
Totals, Auxiliary Enterprises	34.3	18.0	18.0	\$1,357,636	\$1,073,469	\$1,073,469
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	1,010.3	1,055.2	1,055.2	\$59,535,364	\$58,722,829	\$58,722,829

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
SONOMA STATE UNIVERSITY						
Instruction:						
Academic Salaries	370.1	405.2	405.2	\$26,799,704	\$26,269,208	\$26,269,208
Management and Supervisory	5.8	6.1	6.1	507,164	499,422	499,422
Support Staff Salaries	93.8	85.7	85.7	4,031,638	3,459,689	3,459,689
Totals, Instruction	469.7	497.0	497.0	\$31,338,506	\$30,228,319	\$30,228,319
Public Service:						
Academic Salaries	8.5	-	-	675,498	-	-
Management and Supervisory	36.1	1.5	1.5	2,709,003	128,410	128,410
Support Staff Salaries	70.3	4.5	4.5	3,548,047	235,698	235,698
Totals, Public Service	114.9	6.0	6.0	\$6,932,548	\$364,108	\$364,108
Academic Support:						
Academic Salaries	10.0	9.7	9.7	767,317	766,627	766,627
Management and Supervisory	22.3	27.7	27.7	2,388,175	2,834,426	2,834,426
Support Staff Salaries	86.8	90.9	90.9	3,592,736	4,004,019	4,004,019
Totals, Academic Support	119.1	128.3	128.3	\$6,748,228	\$7,605,072	\$7,605,072
Student Services:						
Academic Salaries	18.1	5.3	5.3	1,114,862	276,764	276,764
Management and Supervisory	19.5	18.8	18.8	1,565,296	1,485,853	1,485,853
Support Staff Salaries	101.0	90.3	90.3	4,486,628	4,203,593	4,203,593
Totals, Student Services	138.6	114.4	114.4	\$7,166,786	\$5,966,210	\$5,966,210
Institutional Support:						
President	1.0	1.0	1.0	351,179	291,179	291,179
Academic Salaries	0.4	-	-	39,956	-	-
Management and Supervisory	62.0	53.4	53.4	5,871,886	5,280,893	5,280,893
Support Staff Salaries	92.2	69.1	69.1	4,224,145	3,496,174	3,496,174
Totals, Institutional Support	155.6	123.5	123.5	\$10,487,166	\$9,068,246	\$9,068,246
Operation and Maintenance of Plant:						
Management and Supervisory	14.8	13.0	13.0	1,459,162	1,109,120	1,109,120
Support Staff Salaries	123.7	108.1	108.1	5,935,890	5,167,054	5,167,054
Totals, Operation and Maintenance of Plant	138.5	121.1	121.1	\$7,395,052	\$6,276,174	\$6,276,174
Reimbursed Activities:						
Academic Salaries	0.6	-	-	48,181	-	-
Management and Supervisory	17.6	-	-	1,364,087	-	-
Support Staff Salaries	112.4	-	-	3,080,194	-	-
Totals, Reimbursed Activities	130.6	-	-	\$4,492,462	-	-
Auxiliary Enterprises:						
Management and Supervisory	3.7	4.0	4.0	358,684	378,576	378,576
Support Staff Salaries	17.1	12.0	12.0	480,116	354,219	354,219
Totals, Auxiliary Enterprises	20.8	16.0	16.0	\$838,800	\$732,795	\$732,795
TOTALS, SONOMA STATE UNIVERSITY	1,287.8	1,006.3	1,006.3	\$75,399,548	\$60,240,924	\$60,240,924
CALIFORNIA STATE UNIVERSITY, STANISLAUS						
Instruction:						
Academic Salaries	384.5	409.9	409.9	\$27,201,229	\$27,751,748	\$27,751,748
Management and Supervisory	4.8	2.5	2.5	1,070,237	245,174	245,174
Support Staff Salaries	99.0	67.6	67.6	3,566,975	2,687,185	2,687,185

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Instruction	488.3	480.0	480.0	\$31,838,441	\$30,684,107	\$30,684,107
Research:						
Academic Salaries	-	-	-	72	-	-
Management and Supervisory	0.6	-	-	142,488	-	-
Support Staff Salaries	3.8	-	-	419,600	-	-
Totals, Research	4.4	-	-	\$562,160	-	-
Public Service:						
Academic Salaries	2.9	-	-	77,085	-	-
Management and Supervisory	1.3	-	-	69,768	-	-
Support Staff Salaries	11.9	-	-	576,310	-	-
Totals, Public Service	16.1	-	-	\$723,163	-	-
Academic Support:						
Academic Salaries	9.6	18.4	18.4	728,075	760,714	760,714
Management and Supervisory	16.0	21.9	21.9	1,992,050	2,503,744	2,503,744
Support Staff Salaries	109.6	83.6	83.6	4,294,303	3,654,282	3,654,282
Totals, Academic Support	135.2	123.9	123.9	\$7,014,428	\$6,918,740	\$6,918,740
Student Services:						
Academic Salaries	11.8	10.9	10.9	708,565	722,493	722,493
Management and Supervisory	14.8	11.3	11.3	1,362,456	908,280	908,280
Support Staff Salaries	113.2	95.9	95.9	4,685,556	4,398,223	4,398,223
Totals, Student Services	139.8	118.1	118.1	\$6,756,577	\$6,028,996	\$6,028,996
Institutional Support:						
President	1.0	1.0	1.0	282,000	246,552	246,552
Academic Salaries	0.1	-	-	53,460	-	-
Management and Supervisory	25.0	26.8	26.8	2,618,332	2,488,336	2,488,336
Support Staff Salaries	104.4	61.7	61.7	4,741,365	2,813,277	2,813,277
Totals, Institutional Support	130.5	89.5	89.5	\$7,695,157	\$5,548,165	\$5,548,165
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	46,872	-	-
Management and Supervisory	12.5	16.0	16.0	1,118,625	1,061,421	1,061,421
Support Staff Salaries	85.8	80.4	80.4	3,907,259	3,693,551	3,693,551
Totals, Operation and Maintenance of Plant	98.4	96.4	96.4	\$5,072,756	\$4,754,972	\$4,754,972
Reimbursed Activities:						
Management and Supervisory	1.0	-	-	70,272	-	-
Support Staff Salaries	15.0	-	-	306,890	-	-
Totals, Reimbursed Activities	16.0	-	-	\$377,162	-	-
Auxiliary Enterprises:						
Academic Salaries	-	-	-	288	-	-
Management and Supervisory	2.0	2.0	2.0	160,854	148,854	148,854
Support Staff Salaries	18.5	22.6	22.6	597,338	660,389	660,389
Totals, Auxiliary Enterprises	20.5	24.6	24.6	\$758,480	\$809,243	\$809,243
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	1,049.2	932.5	932.5	\$60,798,324	\$54,744,223	\$54,744,223

HUMBOLDT STATE UNIVERSITY

Instruction:

Academic Salaries	364.5	370.2	370.2	\$26,144,196	\$26,923,666	\$26,923,666
Support Staff Salaries	113.0	104.0	104.0	4,139,419	3,926,347	3,926,347

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Instruction	477.5	474.2	474.2	\$30,283,615	\$30,850,013	\$30,850,013
Public Service:						
Management and Supervisory	1.0	1.0	1.0	87,300	87,300	87,300
Support Staff Salaries	1.0	0.8	0.8	51,565	44,253	44,253
Totals, Public Service	2.0	1.8	1.8	\$138,865	\$131,553	\$131,553
Academic Support:						
Academic Salaries	10.5	12.0	12.0	983,001	1,161,357	1,161,357
Management and Supervisory	21.0	18.4	18.4	2,034,199	1,891,508	1,891,508
Support Staff Salaries	111.1	108.3	108.3	4,951,577	4,991,613	4,991,613
Totals, Academic Support	142.6	138.7	138.7	\$7,968,777	\$8,044,478	\$8,044,478
Student Services:						
Academic Salaries	18.5	4.0	4.0	1,199,595	246,924	246,924
Management and Supervisory	12.6	10.0	10.0	1,178,054	921,960	921,960
Support Staff Salaries	158.8	119.3	119.3	5,956,434	5,146,385	5,146,385
Totals, Student Services	189.9	133.3	133.3	\$8,334,083	\$6,315,269	\$6,315,269
Institutional Support:						
President	1.0	1.0	1.0	297,870	297,870	297,870
Academic Salaries	0.2	-	-	6,502	-	-
Management and Supervisory	26.1	27.8	27.8	3,010,318	3,102,372	3,102,372
Support Staff Salaries	112.3	104.9	104.9	5,139,623	5,040,150	5,040,150
Totals, Institutional Support	139.6	133.7	133.7	\$8,454,313	\$8,440,392	\$8,440,392
Operation and Maintenance of Plant:						
Management and Supervisory	15.6	13.0	13.0	1,062,305	1,067,664	1,067,664
Support Staff Salaries	115.1	108.5	108.5	5,032,974	4,858,361	4,858,361
Totals, Operation and Maintenance of Plant	130.7	121.5	121.5	\$6,095,279	\$5,926,025	\$5,926,025
Reimbursed Activities:						
Academic Salaries	-	-	-	-324,856	-	-
Management and Supervisory	3.1	-	-	259,187	-	-
Support Staff Salaries	5.0	-	-	119,511	-	-
Totals, Reimbursed Activities	8.1	-	-	\$53,842	-	-
Auxiliary Enterprises:						
Management and Supervisory	3.0	3.0	3.0	261,840	274,939	274,939
Support Staff Salaries	71.4	73.6	73.6	2,148,839	2,474,863	2,474,863
Totals, Auxiliary Enterprises	74.4	76.6	76.6	\$2,410,679	\$2,749,802	\$2,749,802
TOTALS, HUMBOLDT STATE UNIVERSITY	1,164.8	1,079.8	1,079.8	\$63,739,453	\$62,457,532	\$62,457,532

SAN DIEGO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,249.6	1,249.5	1,249.5	\$99,482,687	\$101,518,382	\$101,518,382
Management and Supervisory	2.2	2.3	2.3	351,675	351,674	351,674
Support Staff Salaries	554.3	694.9	694.9	18,436,996	21,651,942	21,651,942
Totals, Instruction	1,806.1	1,946.7	1,946.7	\$118,271,358	\$123,521,998	\$123,521,998
Research:						
Academic Salaries	1.1	1.1	1.1	63,817	65,093	65,093
Support Staff Salaries	2.9	2.9	2.9	64,985	64,985	64,985
Totals, Research	4.0	4.0	4.0	\$128,802	\$130,078	\$130,078
Public Service:						
Management and Supervisory	11.6	9.4	9.4	1,402,536	1,208,695	1,208,695

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Support Staff Salaries	16.4	1.0	1.0	460,480	71,216	71,216
Totals, Public Service	28.0	10.4	10.4	\$1,863,016	\$1,279,911	\$1,279,911
Academic Support:						
Academic Salaries	51.2	51.5	51.5	4,947,781	5,056,089	5,056,089
Management and Supervisory	55.0	55.4	55.4	6,531,312	6,607,229	6,607,229
Support Staff Salaries	343.3	359.1	359.1	15,690,889	16,160,381	16,160,381
Totals, Academic Support	449.5	466.0	466.0	\$27,169,982	\$27,823,699	\$27,823,699
Student Services:						
Academic Salaries	63.5	70.1	70.1	4,922,455	5,750,851	5,750,851
Management and Supervisory	76.1	105.9	105.9	6,952,800	9,749,333	9,749,333
Support Staff Salaries	437.6	494.7	494.7	21,149,980	23,316,902	23,316,902
Totals, Student Services	577.2	670.7	670.7	\$33,025,235	\$38,817,086	\$38,817,086
Institutional Support:						
President	1.0	1.0	1.0	311,435	311,435	311,435
Management and Supervisory	80.1	80.2	80.2	8,249,187	8,249,187	8,249,187
Support Staff Salaries	218.5	224.8	224.8	10,822,937	11,083,573	11,083,573
Totals, Institutional Support	299.6	306.0	306.0	\$19,383,559	\$19,644,195	\$19,644,195
Operation and Maintenance of Plant:						
Management and Supervisory	26.0	25.3	25.3	2,319,289	2,249,706	2,249,706
Support Staff Salaries	258.6	258.1	258.1	12,692,056	12,681,621	12,681,621
Totals, Operation and Maintenance of Plant	284.6	283.4	283.4	\$15,011,345	\$14,931,327	\$14,931,327
Reimbursed Activities:						
Management and Supervisory	1.6	-	-	134,568	-	-
Support Staff Salaries	52.4	-	-	2,297,098	-	-
Totals, Reimbursed Activities	54.0	-	-	\$2,431,666	-	-
Auxiliary Enterprises:						
Management and Supervisory	6.6	7.6	7.6	471,339	548,001	548,001
Support Staff Salaries	118.5	132.5	132.5	3,529,671	4,021,653	4,021,653
Totals, Auxiliary Enterprises	125.1	140.1	140.1	\$4,001,010	\$4,569,654	\$4,569,654
TOTALS, SAN DIEGO STATE UNIVERSITY	3,628.1	3,827.3	3,827.3	\$221,285,973	\$230,717,948	\$230,717,948

SAN FRANCISCO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,139.2	1,508.0	1,508.0	\$88,982,521	\$94,652,278	\$94,652,278
Management and Supervisory	9.9	10.6	10.6	1,226,229	1,155,634	1,155,634
Support Staff Salaries	438.8	363.1	363.1	19,021,774	17,235,997	17,235,997
Totals, Instruction	1,587.9	1,881.7	1,881.7	\$109,230,524	\$113,043,909	\$113,043,909
Research:						
Support Staff Salaries	119.6	-	-	5,896,588	-	-
Totals, Research	119.6	-	-	\$5,896,588	-	-
Public Service:						
Academic Salaries	-	-	-	2,978	-	-
Management and Supervisory	3.0	2.0	2.0	346,672	130,008	130,008
Support Staff Salaries	125.2	11.3	11.3	5,274,632	538,236	538,236
Totals, Public Service	128.2	13.3	13.3	\$5,624,282	\$668,244	\$668,244
Academic Support:						
Academic Salaries	38.6	34.0	34.0	2,905,639	2,285,150	2,285,150
Management and Supervisory	31.2	36.7	36.7	4,341,129	4,424,700	4,424,700

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Support Staff Salaries	346.0	264.2	264.2	16,637,159	12,146,602	12,146,602
Totals, Academic Support	415.8	334.9	334.9	\$23,883,927	\$18,856,452	\$18,856,452
Student Services:						
Academic Salaries	27.7	15.4	15.4	1,717,598	722,065	722,065
Management and Supervisory	23.5	26.7	26.7	2,419,102	2,546,953	2,546,953
Support Staff Salaries	277.3	295.0	295.0	14,596,419	14,986,143	14,986,143
Totals, Student Services	328.5	337.1	337.1	\$18,733,119	\$18,255,161	\$18,255,161
Institutional Support:						
President	1.0	1.0	1.0	298,749	298,752	298,752
Management and Supervisory	59.5	69.0	69.0	6,735,494	6,758,609	6,758,609
Support Staff Salaries	342.6	344.2	344.2	17,780,182	17,288,946	17,288,946
Totals, Institutional Support	403.1	414.2	414.2	\$24,814,425	\$24,346,307	\$24,346,307
Operation and Maintenance of Plant:						
Management and Supervisory	16.0	18.0	18.0	1,700,101	1,639,548	1,639,548
Support Staff Salaries	213.7	221.7	221.7	9,945,368	10,168,919	10,168,919
Totals, Operation and Maintenance of Plant	229.7	239.7	239.7	\$11,645,469	\$11,808,467	\$11,808,467
Auxiliary Enterprises:						
Management and Supervisory	6.5	7.0	7.0	604,865	523,056	523,056
Support Staff Salaries	138.2	177.7	177.7	4,943,771	6,941,159	6,941,159
Totals, Auxiliary Enterprises	144.7	184.7	184.7	\$5,548,636	\$7,464,215	\$7,464,215
TOTALS, SAN FRANCISCO STATE UNIVERSITY	3,357.5	3,405.6	3,405.6	\$205,376,970	\$194,442,755	\$194,442,755

SAN JOSE STATE UNIVERSITY

Instruction:						
Academic Salaries	1,102.5	1,170.0	1,170.0	\$84,387,189	\$88,891,211	\$88,891,211
Management and Supervisory	24.6	52.9	52.9	2,965,984	4,234,900	4,234,900
Support Staff Salaries	438.0	503.9	503.9	18,141,586	20,652,822	20,652,822
Totals, Instruction	1,565.1	1,726.8	1,726.8	\$105,494,759	\$113,778,933	\$113,778,933
Public Service:						
Academic Salaries	0.3	-	-	34,693	-	-
Management and Supervisory	2.2	2.4	2.4	218,798	191,748	191,748
Support Staff Salaries	2.8	0.9	0.9	123,651	43,300	43,300
Totals, Public Service	5.3	3.3	3.3	\$377,142	\$235,048	\$235,048
Academic Support:						
Academic Salaries	87.4	87.9	87.9	6,710,745	6,589,539	6,589,539
Management and Supervisory	24.9	27.0	27.0	3,072,564	2,157,137	2,157,137
Support Staff Salaries	207.9	161.5	161.5	9,591,886	7,676,421	7,676,421
Totals, Academic Support	320.2	276.4	276.4	\$19,375,195	\$16,423,097	\$16,423,097
Student Services:						
Academic Salaries	48.7	32.9	32.9	3,094,357	2,463,847	2,463,847
Management and Supervisory	45.7	55.1	55.1	4,564,085	4,232,887	4,232,887
Support Staff Salaries	284.6	254.0	254.0	13,166,466	13,402,963	13,402,963
Totals, Student Services	379.0	342.0	342.0	\$20,824,908	\$20,099,697	\$20,099,697
Institutional Support:						
President	1.0	1.0	1.0	401,925	305,004	305,004
Management and Supervisory	58.4	81.2	81.2	6,278,597	6,498,515	6,498,515
Support Staff Salaries	218.3	192.7	192.7	11,134,229	9,342,364	9,342,364
Totals, Institutional Support	277.7	274.9	274.9	\$17,814,751	\$16,145,883	\$16,145,883

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Operation and Maintenance of Plant:						
Management and Supervisory	23.5	27.5	27.5	2,283,964	2,198,875	2,198,875
Support Staff Salaries	268.7	225.0	225.0	13,649,884	11,269,040	11,269,040
Totals, Operation and Maintenance of Plant	292.2	252.5	252.5	\$15,933,848	\$13,467,915	\$13,467,915
Auxiliary Enterprises:						
Management and Supervisory	6.9	9.0	9.0	666,494	863,376	863,376
Support Staff Salaries	109.7	122.9	122.9	4,479,123	4,531,221	4,531,221
Totals, Auxiliary Enterprises	116.6	131.9	131.9	\$5,145,617	\$5,394,597	\$5,394,597
TOTALS, SAN JOSE STATE UNIVERSITY	2,956.1	3,007.8	3,007.8	\$184,966,220	\$185,545,170	\$185,545,170

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic Salaries	176.8	180.0	180.0	\$12,666,975	\$12,582,319	\$12,582,319
Management and Supervisory	6.3	6.0	6.0	704,232	712,292	712,292
Support Staff Salaries	38.9	26.1	26.1	1,695,909	1,351,963	1,351,963
Totals, Instruction	222.0	212.1	212.1	\$15,067,116	\$14,646,574	\$14,646,574
Research:						
Academic Salaries	0.5	1.1	1.1	26,910	70,737	70,737
Management and Supervisory	2.4	6.2	6.2	197,494	283,985	283,985
Support Staff Salaries	5.5	7.6	7.6	252,696	433,632	433,632
Totals, Research	8.4	14.9	14.9	\$477,100	\$788,354	\$788,354
Academic Support:						
Academic Salaries	9.0	10.4	10.4	635,076	1,033,047	1,033,047
Management and Supervisory	13.0	19.7	19.7	1,474,628	1,537,263	1,537,263
Support Staff Salaries	52.4	45.5	45.5	2,116,521	2,237,481	2,237,481
Totals, Academic Support	74.4	75.6	75.6	\$4,226,225	\$4,807,791	\$4,807,791
Student Services:						
Academic Salaries	0.1	-	-	6,408	-	-
Management and Supervisory	13.4	24.2	24.2	1,363,969	1,566,989	1,566,989
Support Staff Salaries	77.7	56.9	56.9	2,847,599	3,328,020	3,328,020
Totals, Student Services	91.2	81.1	81.1	\$4,217,976	\$4,895,009	\$4,895,009
Institutional Support:						
President	1.0	1.0	1.0	275,000	275,000	275,000
Academic Salaries	2.1	-	-	172,411	-	-
Management and Supervisory	23.4	33.1	33.1	2,189,780	2,207,529	2,207,529
Support Staff Salaries	47.9	48.0	48.0	2,401,782	2,669,311	2,669,311
Totals, Institutional Support	74.4	82.1	82.1	\$5,038,973	\$5,151,840	\$5,151,840
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	3,607	-	-
Management and Supervisory	14.3	50.4	50.4	1,479,389	1,614,631	1,614,631
Support Staff Salaries	93.6	139.4	139.4	4,810,156	5,206,390	5,206,390
Totals, Operation and Maintenance of Plant	107.9	189.8	189.8	\$6,293,152	\$6,821,021	\$6,821,021
Reimbursed Activities:						
Academic Salaries	-	-	-	61	-	-
Management and Supervisory	2.0	-	-	184,908	-	-
Support Staff Salaries	1.2	-	-	54,331	-	-
Totals, Reimbursed Activities	3.2	-	-	\$239,300	-	-
Auxiliary Enterprises:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Authorized 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Academic Salaries	-	-	-	432	-	-
Management and Supervisory	4.3	1.0	1.0	310,396	133,332	133,332
Support Staff Salaries	59.9	5.6	5.6	826,893	320,706	320,706
Totals, Auxiliary Enterprises	64.2	6.6	6.6	\$1,137,721	\$454,038	\$454,038
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	645.7	662.2	662.2	\$36,697,563	\$37,564,627	\$37,564,627
TOTALS, CALIFORNIA STATE UNIVERSITY	46,581.8	46,069.4	46,069.4	\$2,768,599,697	\$2,717,641,609	\$2,717,641,609

Note: Department Chairs, Graduate Assistants, Summer Fellowship, and Teaching Associates are included with Academic Salaries.

ACADEMIC SALARY SCHEDULE
(Effective Since July 1, 2008)

ACADEMIC YEAR APPOINTMENT: ^a	RANK INSTRUCTIONAL		
	<i>Range</i>		
	<i>Min</i>	<i>Service Max</i>	<i>Max</i>
REGULAR FACULTY:			
Professor	6,008	7,251	10,695
	72,096	87,012	128,340
Associate Professor	4,755	6,600	10,205
	57,060	79,200	122,460
Assistant Professor	4,141	5,220	9,288
	49,692	62,640	111,456
Instructor	3,456	4,141	4,650
	41,472	49,692	55,800
Assistant	2,920	3,178	3,384
	35,040	38,136	40,608
12-MONTH APPOINTMENTS:			
	<i>Min</i>	<i>Service Max</i>	<i>Max</i>
REGULAR FACULTY:			
Professor	6,921	8,357	12,310
	83,052	100,284	147,720
Associate Professor	5,467	7,605	11,749
	65,604	91,260	140,988
Assistant Professor	4,755	6,008	10,695
	57,060	72,096	128,340
Instructor	3,955	4,755	5,345
	47,460	57,060	64,140
Assistant	3,313	3,610	3,865
	39,756	43,320	46,380
Lecturer ^b			
Academic year appointment range L, A-D	35,040	through	128,340
12-month appointment range L, A-D	39,756	through	147,720

ACADEMIC SALARY SCHEDULE
(Effective Since July 1, 2008)

RANK <i>INSTRUCTIONAL</i>	<u>Range</u>			
	<i>Min</i>	<i>Service</i> <i>Max</i>	<i>Max</i>	
ACADEMIC YEAR APPOINTMENT: ^a				
OTHER ACADEMIC RANKS				
Extension Instruction Faculty				
Professor	Quarter	49-1,060	Semester	74-1,590
Associate Professor	Quarter	49-1,060	Semester	74-1,590
Assistant Professor	Quarter	49-838	Semester	74-1,257
Instructor	Quarter	49-767	Semester	74-1,150
Assistant	Quarter	49-637	Semester	74-956
Summer Session Instructional Faculty				
State Support	Quarter	649-2,391	Semester	974-3,586 per unit
Extension	Quarter	649-2,391	Semester	974-3,586 per unit
Demonstration Instructional Faculty	17-142	Per demonstration		
Music Studio Instructional Faculty	8.00-46.00	Per studio lesson per student		
Substitute Instructional Faculty:				
Rate A - Assistant or Instructor	61.00	Lecture;	40.00	Lab or Activity
Rate B - Assistant Professor	63.00	Lecture;	42.00	Lab or Activity
Rate C - Associate Professor or Professor. .	66.00	Lecture;	44.00	Lab or Activity

^a 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 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Board of Governors						
Board Stipends	-	-	-	\$25,000	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$25,000	\$40,000	\$40,000
Executive						
Student & Faculty Diversity:						
Spec-Emp & Certification	1.3	1.0	1.0	5,724-6,954	83,448	83,448
Totals, Student & Faculty Diversity	1.3	1.0	1.0	\$104,310	\$83,448	\$83,448
Executive:						
Chancellor	1.0	1.0	1.0	15,052-16,542	198,504	198,504
Exec Vice Chancellor	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,484	116,484
C.E.A. I	1.0	1.0	1.0	6,173-7,838	91,284	91,284
Spec-Fiscal Plan	0.4	-	-	5,724-6,954	-	-
Community College Prog Asst II	0.7	1.0	1.0	5,724-6,954	73,124	75,400
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	45,726	48,012
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.3	-	-	(26,897)	-	-
Overtime	-	-	-	-	2,500	2,500
Totals, Executive	8.4	8.0	8.0	\$778,012	\$758,670	\$763,232
Totals, Executive	9.7	9.0	9.0	\$882,322	\$842,118	\$846,680
Internal Operations						
Acctg - Special Funds:						
Assoc Adm Analyst-Acctg	1.3	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Ofcr-Spec	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Acctg Techn ¹	-	1.0	-	2,638-3,209	31,901	-
Temporary Help	0.2	-	-	(14,893)	-	-
Totals, Acctg - Special Funds	2.1	3.0	2.0	\$126,504	\$152,093	\$122,832
Human Resources:						
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Exec Secretary I	0.2	-	-	3,020-3,672	-	-
Ofc Techn-Gen	0.7	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Human Resources	4.9	5.0	5.0	\$294,062	\$297,708	\$299,292
Acctg:						
Acctg Administrator II	0.8	1.0	1.0	5,576-6,727	80,430	80,724
Acctg Administrator I-Supvr	0.1	-	-	5,079-6,127	-	-
Acctg Administrator I-Spec	0.4	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Adm Analyst-Acctg	0.6	-	-	4,619-5,616	-	-
Sr Acctg Ofcr-Spec	0.5	-	-	4,400-5,348	-	-
Acctg Ofcr-Spec	2.0	3.0	3.0	3,841-4,670	150,687	157,763
Accountant Trainee	0.3	-	-	3,240-3,751	-	-
Temporary Help	0.3	-	-	(23,671)	-	-
Overtime	-	-	-	(358)	7,500	7,500
Totals, Acctg	5.0	5.0	5.0	\$298,640	\$309,105	\$316,475
Budgets & Contracts:						
Assoc Budget Analyst	1.2	2.0	2.0	4,400-5,348	116,976	119,616
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Budgets & Contracts	2.1	3.0	3.0	\$135,597	\$181,152	\$183,792
Business Svcs & Reprod:						
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	62,776	64,176
Ofc Techn-General	0.9	1.0	1.0	2,638-3,209	37,647	38,406
Business Svc Asst-Spec	0.7	1.0	1.0	2,495-3,708	44,246	44,496
Overtime	-	-	-	(17)	-	-
Totals, Business Svcs & Reprod	2.6	3.0	3.0	\$118,160	\$144,669	\$147,078
Totals, Internal Operations	6.7	9.0	8.0	\$972,963	\$1,084,727	\$1,069,469
Legal Affairs						
Staff Counsel III-Spec	0.8	1.0	1.0	7,682-9,478	92,184	96,792
Staff Counsel	1.1	1.0	1.0	4,674-7,828	56,787	58,884
Sr Legal Analyst	0.3	-	-	4,619-5,616	-	-
Legal Asst	0.8	1.0	1.0	3,386-4,116	40,632	42,660
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Techn-General	0.1	1.0	1.0	2,638-3,209	32,976	34,630
Temporary Help	-	-	-	-	-	-
Totals, Legal Affairs	3.9	5.0	5.0	\$274,616	\$254,811	\$266,806
Strategic Planning & Policy Coordination						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	105,547	105,547
Assoc Info Svcs Analyst-Spec	0.7	1.0	1.0	4,619-5,897	55,428	58,200
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Graphic Designer II	0.3	-	-	3,705-4,503	-	-
Totals, Strategic Plan & Policy Coordination	4.0	4.0	4.0	\$290,756	\$279,187	\$281,959
Fiscal Policy						
Fiscal Svcs:						
Administrator-Fiscal	0.4	1.0	1.0	6,354-7,724	89,449	92,289
Spec-Fiscal Plan	5.3	6.0	6.0	5,724-6,954	475,202	482,276
Community College Prog Asst I	1.0	1.0	1.0	4,314-5,239	62,868	62,868
Totals, Fiscal Svcs	6.7	8.0	8.0	\$529,250	\$627,519	\$637,433
Facilities Plan:						
Director	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Spec-Fiscal Plan	0.4	-	-	5,724-6,954	-	-
Spec-Plan & Utilization	8.3	9.0	9.0	5,724-6,954	737,546	741,248
Community College Prog Asst II	0.8	1.0	1.0	5,208-6,329	69,909	73,407
Assoc Budget Analyst	0.2	-	-	4,400-5,348	-	-
Community College Prog Asst I	1.0	1.0	1.0	4,314-5,239	62,868	62,868
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	43,899	44,064
Totals, Facilities Plan	12.6	13.0	13.0	\$982,963	\$1,017,830	\$1,025,195
Totals, Fiscal Policy	19.3	21.0	21.0	\$1,512,213	\$1,645,349	\$1,662,628
Student Services/Special Programs Division						
Student & Community Develmt:						
Spec-Student Svcs	1.0	-	-	5,724-6,954	-	-
Community College Prog Asst II	0.3	-	-	5,208-6,329	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Community College Prog Asst I	0.3	-	-	4,314-5,239	-	-
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(4,673)	-	-
Totals, Student & Community Develmt	2.6	-	-	\$172,370	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Student Access & Retention:						
Spec-Student Svcs	2.3	-	-	5,724-6,954	-	-
Community College Prog Asst II	0.7	-	-	5,208-6,329	-	-
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(9,458)	-	-
Totals, Student Access & Retention	4.0	-	-	\$297,327	-	-
Foster Parent:						
Spec-Student Svcs	0.7	-	-	5,724-6,954	-	-
Community College Prog Asst II	0.3	-	-	5,208-6,329	-	-
Totals, Foster Parent	1.0	-	-	\$80,640	-	-
Student Svcs-Admin:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	105,689	105,689
Administrator-Student Svcs	1.7	2.0	2.0	6,354-7,724	185,260	185,376
Spec-Student Svcs	10.6	17.0	17.0	5,724-6,954	1,367,821	1,382,172
Community College Prog Asst II	3.9	6.0	6.0	5,208-6,329	451,942	455,160
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer II	0.2	-	-	3,705-4,503	-	-
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,817-4,446	160,056	160,056
Ofc Techn-Typing	2.4	4.0	4.0	2,686-3,264	152,331	154,072
Temporary Help	0.3	-	-	(20,271)	-	-
Totals, Student Svcs-Admin	22.9	34.0	34.0	\$1,699,268	\$2,487,275	\$2,506,701
CalWORKs:						
Community College Prog Asst II	0.7	-	-	5,208-6,329	-	-
Overtime	-	-	-	(819)	-	-
Totals, CalWORKs	0.7	-	-	\$48,892	-	-
Totals, Student Svcs/Special Progs Division	31.2	34.0	34.0	\$2,298,497	\$2,487,275	\$2,506,701
Economic & Workforce Development						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Administrator-Voc Educ	1.9	2.0	2.0	6,354-7,724	168,936	172,752
Spec-Gen Voc Educ	8.3	10.0	10.0	5,724-6,954	804,960	811,824
Community College Prog Asst II ^{2,3}	6.7	9.0	8.0	5,208-6,329	643,992	592,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,274	63,774
Community College Prog Asst I	1.9	1.0	1.0	4,314-5,239	62,868	62,868
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	51,469	51,469
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	43,991	44,064
Ofc Techn-Typing ⁴	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	3.7	0.3	0.3	(284,700)	113,000	113,000
Totals, Economic & Workforce Develmt	27.5	27.3	26.3	\$2,059,577	\$2,106,166	\$2,067,731
Academic Affairs						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Administrator-Academic	1.3	1.0	1.0	6,354-7,724	92,688	92,688
Spec-Academic Plan	3.9	3.0	3.0	5,724-6,954	242,956	246,758
Community College Prog Asst II	2.1	4.0	4.0	5,208-6,329	267,248	276,804
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secretary I	1.8	2.0	2.0	3,020-3,672	86,035	86,035
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Limited Exam/Appt Prog	0.2	-	-	2,598-3,157	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	1.6	-	-	(121,963)	-	-
Totals, Academic Affairs	14.0	13.0	13.0	\$1,027,607	\$922,963	\$936,321
Governmental Relations						
Chancellor Emeritus	-	1.0	1.0	15,998-15,998	191,976	191,976
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Director	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Administrator-Academic	1.0	1.0	1.0	6,354-7,724	92,108	92,688
Spec-Academic Plan	0.1	1.0	1.0	5,724-6,954	83,448	83,448
Spec-Emp & Certification	0.8	1.0	1.0	5,724-6,954	83,448	83,448
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,900	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,860	49,204
Temporary Help	0.2	-	-	(18,077)	-	-
Totals, Governmental Relations	6.1	8.0	8.0	\$485,040	\$760,856	\$764,944
Technology, Research & Information Systems						
Management Information Syss (MIS) & Technology:						
Syss Software Spec III-Supvry	0.6	1.0	1.0	6,416-8,187	97,859	98,244
Administrator-Academic	0.4	-	-	6,354-7,724	-	-
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Spec-Info Syss & Analysis	6.0	6.0	6.0	5,724-6,954	481,124	489,500
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Pgmmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Community College Prog Asst I	0.7	1.0	1.0	4,314-5,239	62,868	62,868
Temporary Help	0.3	-	-	(24,112)	-	-
Totals, MIS & Technology	12.0	12.0	12.0	\$955,876	\$967,999	\$976,760
Network Support and Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	116,508	116,508
Administrator-Academic	1.0	1.0	1.0	6,354-7,724	92,688	92,688
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Spec-Info Syss & Analysis	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Sr Pgmmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Syss Software Spec II-Tech	0.7	1.0	1.0	5,561-7,097	68,956	72,404
Community College Prog Asst II	1.0	1.0	1.0	5,208-6,329	70,339	73,848
Assoc Pgmmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	53,642	56,322
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Network Support and Research	10.7	11.0	11.0	\$829,277	\$865,357	\$874,994
Totals, Technology, Research & Information Syss	22.7	23.0	23.0	\$1,785,153	\$1,833,356	\$1,851,754
TOTALS, AUTHORIZED POSITIONS	155.1	163.3	161.3	\$11,613,744	\$12,256,808	\$12,294,993
<i>Regular/Ongoing Positions</i>	<i>148.0</i>	<i>163.0</i>	<i>161.0</i>	<i>11,038,835</i>	<i>12,093,808</i>	<i>12,131,993</i>
<i>Temporary Help</i>	<i>7.1</i>	<i>0.3</i>	<i>0.3</i>	<i>548,715</i>	<i>113,000</i>	<i>113,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,194</i>	<i>10,000</i>	<i>10,000</i>
<i>Board Stipends</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>25,000</i>	<i>40,000</i>	<i>40,000</i>

¹ 1.0 position limited-term to 6/30/2009.² 1.0 position limited-term to 6/30/2009.³ 1.0 position limited-term to 6/30/2010.⁴ 1.0 position limited-term to 6/30/2010.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
STUDENT AID COMMISSION						
Executive:						
Exec Director	1.0	1.0	1.0	\$11,914-11,914	\$142,968	\$142,968
Staff Counsel III-Spec	0.4	1.0	1.0	7,682-9,478	113,736	113,736
C.E.A. II	1.0	1.0	1.0	7,558-8,333	124,800	124,800
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst II	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst I	0.1	1.0	1.0	3,658-4,652	46,284	48,598
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,496
Mgt Svcs Techn	0.8	-	-	2,495-3,426	-	-
Temporary Help	0.4	-	-	(23,693)	-	-
Overtime	-	-	-	(1,605)	1,605	1,605
Totals, Executive Office	4.9	7.0	7.0	\$437,192	\$591,549	\$595,555
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,400-5,348	62,901	64,176
Commission Stipend (Temporary Help)	-	-	-	(21,400)	27,000	27,000
Totals, Commissioners	1.0	1.0	1.0	\$81,301	\$89,901	\$91,176
Legal & Audit Services:						
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	73,423	77,093
Totals, Legal & Audit Services	-	1.0	1.0	-	\$73,423	\$77,093
Internal Audits:						
Assoc Mgt Auditor	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Internal Audits	0.9	1.0	1.0	\$64,867	\$70,764	\$70,764
Program Compliance:						
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	5.0	6.0	6.0	4,619-5,897	405,750	411,347
Assoc Budget Analyst	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Mgt Auditor	-	-	-	3,106-4,903	-	-
Overtime	-	-	-	(584)	584	584
Totals, Program Compliance	6.6	8.0	8.0	\$463,795	\$547,718	\$553,315
Administration & External Affairs:						
Staff Svcs Mgr III	0.3	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Suprvy	0.9	2.0	2.0	5,576-6,727	133,824	140,520
Sr Info Syss Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	142,883	145,898
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Ofcr-Spec	2.7	3.0	3.0	4,400-5,348	192,528	192,528
Assoc Bus Mgt Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Budget Analyst	1.9	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Pers Analyst	1.5	2.0	2.0	4,400-5,348	114,656	120,384
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	43,896	46,092
Accountant Trainee	0.5	-	-	3,240-3,751	-	-
Accountant I-Spec	0.2	1.0	1.0	2,870-3,488	41,856	41,856
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,446	45,142	47,401
Acctg Techn	2.0	2.0	2.0	2,638-3,209	75,163	75,187
Pers Spec	1.7	2.0	2.0	2,602-4,067	89,708	90,384
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	42,382	42,382
Mgt Svcs Techn	2.2	2.0	2.0	2,495-3,426	82,224	82,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	0.6	-	-	(34,951)	-	-
Overtime	-	-	-	(11,084)	11,084	11,084
Totals, Administration & External Affairs	22.5	24.0	24.0	\$1,277,946	\$1,345,574	\$1,366,168
Information Technology Services:						
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	98,760	98,868
Syss Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	93,527	97,882
C.E.A. I	1.1	1.0	1.0	5,970-7,580	96,072	96,072
Sr Info Syss Analyst-Supvry	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Syss Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Programmer Analyst-Spec	4.1	5.0	5.0	5,571-7,109	426,220	426,540
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Syss Analyst-Spec	4.3	4.0	4.0	5,065-6,466	276,744	282,816
Staff Programmer Analyst-Spec	1.2	2.0	2.0	5,065-6,466	130,689	137,223
Syss Software Spec I-Tech	3.0	4.0	4.0	5,064-6,465	293,508	296,544
Assoc Programmer Analyst-Spec	2.8	2.0	2.0	4,619-5,897	123,969	130,173
Assoc Info Syss Analyst-Spec	3.4	3.0	3.0	4,619-5,897	191,052	197,064
Assoc Syss Software Spec-Tech	1.2	2.0	2.0	4,611-5,882	124,881	128,683
Programmer II	0.3	1.0	1.0	4,033-5,147	51,680	54,264
Asst Info Syss Analyst	1.7	1.0	1.0	3,106-4,903	51,468	54,042
Temporary Help	0.3	-	-	(20,556)	-	-
Overtime	-	-	-	(31,230)	31,230	31,230
Totals, Information Technology Services	28.4	30.0	30.0	\$2,118,235	\$2,250,284	\$2,291,885
Governmental Affairs & Research:						
C.E.A. I	0.8	1.0	1.0	5,970-7,580	101,796	101,796
Research Mgr II-Gen	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec I	0.5	-	-	4,833-5,874	-	-
Research Analyst II-Gen	1.4	3.0	3.0	4,619-5,616	175,047	180,591
Assoc Govtl Prog Analyst	1.1	-	-	4,400-5,348	-	-
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	29,940	31,437
Temporary Help	0.5	-	-	(31,322)	-	-
Overtime	-	-	-	(1,137)	1,137	1,137
Totals, Governmental Affairs & Research	8.0	8.0	8.0	\$515,371	\$522,096	\$529,137
Program Administration & Services:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	84,372	84,372
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	5,576-6,727	80,724	80,724
Financial Aid Mgr I	5.4	6.0	6.0	4,837-5,835	391,479	400,331
Assoc Financial Aid Analyst	14.8	14.5	14.5	4,400-5,348	896,892	909,303
Financial Aid Analyst	8.4	9.0	9.0	3,050-4,446	393,631	410,166
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	33,804	35,494
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	71,400	73,008
Prog Techn II	1.2	2.0	2.0	2,638-3,209	70,164	71,748
Mgt Svcs Techn	4.2	4.0	4.0	2,495-3,426	149,415	152,677
Prog Techn	6.8	8.0	8.0	2,280-2,975	259,560	265,410
Office Asst-Typing	0.4	-	-	2,143-2,826	-	-
Office Asst-Gen	0.9	1.0	1.0	2,074-2,770	24,888	26,132
Temporary Help	1.1	2.2	2.2	(69,672)	49,972	49,972
Overtime	-	-	-	(49,410)	49,409	49,409

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Program Administration & Services	46.2	51.7	51.7	\$2,464,180	\$2,555,710	\$2,608,746
Outreach & Public Relations:						
Staff Svcs Mgr II-Suprvy	0.8	-	-	5,576-6,727	-	-
Info Ofcr II	0.7	1.0	1.0	5,312-6,409	63,744	66,936
Financial Aid Mgr I	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	128,352	128,352
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	112,227	117,838
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	33,804	35,496
Temporary Help	0.5	-	-	(31,004)	-	-
Overtime	-	-	-	(6,902)	6,902	6,902
Totals, Outreach & Public Relations	8.7	9.0	9.0	\$550,297	\$546,617	\$557,112
Federal Policy & Programs:						
C.E.A. I	0.7	1.0	1.0	5,970-7,580	77,544	77,544
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Mgt Auditor	0.5	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Acctg Analyst	0.6	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Assoc Bus Mgt Analyst	0.4	-	-	4,400-5,348	-	-
Adm Asst II	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	77,883	81,780
Office Techn-Typing	-	-	-	2,686-3,264	-	-
Overtime	-	-	-	(16,810)	16,810	16,810
Totals, Federal Policy & Programs	5.0	6.0	6.0	\$346,009	\$359,377	\$369,093
Totals, Student Aid Commission	132.2	146.7	146.7	\$8,319,193	\$8,953,013	\$9,110,044
Regular/Ongoing Positions	128.8	144.5	144.5	7,967,833	8,757,280	8,914,311
Temporary Help	3.4	2.2	2.2	232,598	76,972	76,972
Overtime	-	-	-	118,762	118,761	118,761
EDFUND						
Legal Services:						
Financial Aid Mgr I	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Totals, Legal Services	1.0	1.0	1.0	\$70,020	\$70,020	\$70,020
Program Review & Compliance:						
Assoc Mgt Auditor	0.4	-	-	4,619-5,897	-	-
Totals, Program Review & Compliance	0.4	-	-	\$29,485	-	-
Communications:						
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Info Ofcr I-Spec	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Research Writer	-	-	-	4,400-5,348	-	-
Overtime	-	-	-	(555)	555	555
Totals, Communications	1.0	1.0	1.0	\$53,419	\$64,731	\$64,731
Research & Policy Analysis:						
Staff Info Syss Analyst-Spec	0.4	-	-	5,065-6,466	-	-
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Overtime	-	-	-	(7,107)	-	-
Totals, Research & Policy Analysis	0.9	-	-	\$54,906	-	-
Financial Reporting & Analysis:						
Assoc Budget Analyst	0.4	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Acctg Ofcr-Spec	0.3	-	-	4,400-5,348	-	-
Totals, Financial Reporting & Analysis	0.7	-	-	\$42,541	-	-
AVP Finance & Controller:						
Acctg Administrator III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Acctg Administrator II	0.5	-	-	5,576-6,727	-	-
Totals, AVP Finance & Controller	1.1	1.0	1.0	\$87,324	\$81,348	\$85,416
Accounts Receivable:						
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Acctg Ofcr-Spec	0.8	1.0	1.0	3,841-4,670	46,092	48,396
Totals, Accounts Receivable	1.7	2.0	2.0	\$114,522	\$107,040	\$112,392
Settlement:						
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Svcs Techn	0.7	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Settlement	1.7	2.0	2.0	\$64,614	\$68,448	\$69,948
Customer & Communication Services:						
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Customer & Communication Services	1.0	1.0	1.0	\$70,764	\$70,764	\$70,764
Finance & Admin Technology Services:						
Sr Programmer Analyst-Spec	0.4	-	-	5,571-7,109	-	-
Totals, Finance & Admin Technology Services	0.4	-	-	\$33,945	-	-
Guarantee & Default Systems:						
Sr Programmer Analyst-Spec	1.4	1.0	1.0	5,571-7,109	85,308	85,308
Totals, Guarantee & Default Systems	1.4	1.0	1.0	\$116,373	\$85,308	\$85,308
Business Services:						
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Business Services	1.0	1.0	1.0	\$64,176	\$64,176	\$64,176
Security & Risk Management:						
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	60,948	63,996
Overtime	-	-	-	(557)	-	-
Totals, Security & Risk Management	0.6	1.0	1.0	\$42,088	\$60,948	\$63,996
Imaging & Records Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	31,661	31,661
Totals, Imaging & Records Management	2.5	2.0	2.0	\$137,273	\$105,185	\$105,185
Procurement & IT Asset Management:						
Assoc Bus Mgt Analyst	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(185)	185	185
Totals, Procurement & IT Asset Management	1.6	2.0	2.0	\$101,797	\$117,161	\$119,801
Associate Vice President (AVP) Debt Recovery Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(833)	833	833
Totals, AVP Debt Recovery Services	2.0	2.0	2.0	\$154,697	\$154,697	\$154,697
External Collections/Rehabilitation:						
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Financial Aid Analyst	1.0	1.0	1.0	3,050-4,446	53,352	53,352
Overtime	-	-	-	(1,318)	1,318	1,318

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	0.1	-	-	(8,631)	-	-
Totals, External Collections/Rehabilitation	2.1	2.0	2.0	\$134,848	\$118,846	\$118,846
Systems Workgroups & Technology:						
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	70,997	70,997
Assoc Info Syss Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Overtime	-	-	-	(5,664)	5,664	5,664
Totals, Systems Workgroups & Technology	1.0	1.0	1.0	\$73,067	\$76,661	\$76,661
Default Prevention Call Center:						
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Overtime	-	-	-	(356)	356	356
Totals, Default Prevention Call Center	2.0	2.0	2.0	\$82,580	\$82,580	\$82,580
AVP Claims & Resolution Services:						
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	33,804	35,496
Totals, AVP Claims & Resolution Svcs	0.6	1.0	1.0	\$31,122	\$33,804	\$35,496
Claims:						
Financial Aid Analyst	0.7	1.0	1.0	3,050-4,446	36,600	38,436
Prog Techn II	0.4	-	-	2,638-3,209	-	-
Totals, Claims	1.1	1.0	1.0	\$51,613	\$36,600	\$38,436
Post Default Services:						
Assoc Financial Aid Analyst	1.1	1.0	1.0	4,400-5,348	52,800	55,440
Overtime	-	-	-	(463)	-	-
Totals, Post Default Services	1.1	1.0	1.0	\$69,957	\$52,800	\$55,440
Quality Assurance:						
Staff Info Syss Analyst-Spec	2.8	3.0	3.0	5,065-6,466	182,340	191,448
Totals, Quality Assurance	2.8	3.0	3.0	\$217,417	\$182,340	\$191,448
Default Prevention Support:						
Financial Aid Analyst	1.0	1.0	1.0	3,050-4,446	53,352	53,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Overtime	-	-	-	(2,654)	2,654	2,654
Totals, Default Prevention Support	2.0	2.0	2.0	\$108,550	\$109,358	\$109,358
Client & Field Systems Services:						
Assoc Info Syss Analyst-Spec	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Client & Field Systems Services	0.9	1.0	1.0	\$61,919	\$70,764	\$70,764
Customer Service:						
Assoc Financial Aid Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Overtime	-	-	-	(578)	-	-
Totals, Customer Service	0.8	1.0	1.0	\$48,953	\$52,800	\$55,440
Totals, EDFUND	33.4	32.0	32.0	\$2,117,970	\$1,866,379	\$1,900,903
Regular/Ongoing Positions	33.3	32.0	32.0	2,089,069	1,854,814	1,889,338
Temporary Help	0.1	-	-	8,631	-	-
Overtime	-	-	-	20,270	11,565	11,565
TOTALS, AUTHORIZED POSITIONS	165.6	178.7	178.7	\$10,437,163	\$10,819,392	\$11,010,947
Regular/Ongoing Positions	162.1	176.5	176.5	10,056,902	10,612,094	10,803,649
Temporary Help	3.5	2.2	2.2	241,229	76,972	76,972
Overtime	-	-	-	139,032	130,326	130,326

Continuously Vacant Positions Abolished by the State
Controller per Government Code Section 12439

ORGANIZATIONAL UNIT Classification	NUM ER OF POSITI NS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
STUDENT AID COMMISSION						
Information Technology Services:						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	\$5,065-\$6,466	-	-
EDFUND						
Program Review & Compliance:						
Assoc Mgt Auditor	-	-1.0	-1.0	\$4,619-5,897	-	-
Communications:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	\$4,400-5,348	-	-
Research Writer	-	-1.0	-1.0	\$4,400-5,348	-	-
Research & Policy Analysis:						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	\$5,065-6,466	-	-
Office Techn-Typing	-	-1.0	-1.0	\$2,686-3,264	-	-
Financial Reporting & Analysis:						
Sr Acctg Ofcr-Spec	-	-1.0	-1.0	\$4,400-5,348	-	-
Assoc Budget Analyst	-	-1.0	-1.0	\$4,400-5,348	-	-
AVP Debt Recovery Services:						
Assoc Financial Aid Analyst	-	-1.0	-1.0	\$4,400-5,348	-	-
Finance & Admin Technology Services:						
Sr Programmer Analyst-Spec	-	-1.0	-1.0	\$5,571-7,109	-	-
Guarantee & Default Systems:						
Sr Programmer Analyst-Spec	-	-1.0	-1.0	\$5,571-7,109	-	-
Business Services:						
Assoc Business Mgt Analyst	-	-1.0	-1.0	\$4,400-5,348	-	-
Research & Policy Analysis:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	\$4,400-5,348	-	-
Claims:						
Prog Techn II	-	-1.0	-1.0	\$2,638-3,209	-	-
Post Default Services:						
Assoc Financial Aid Analyst	-	-3.0	-3.0	\$4,400-5,348	-	-
Quality Assurance:						
Staff Info Syss Analyst-Spec	-	-1.0	-1.0	\$5,065-6,466	-	-