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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Branch						
Supt of Public Instr & Dir of Ed:						
Superintendent of Public Instruction	1.0	1.0	1.0	\$13,265-15,358	\$184,301	\$184,301
Principal Policy Advisor To Supt	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Exec Office Staff Mgr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Educ Policy Asst	1.0	1.0	1.0	5,594-5,831	69,972	69,972
Educ Policy Asst	1.0	1.0	1.0	5,594-5,831	69,972	69,972
Special Asst To The State Supt	0.9	1.0	1.0	4,424-5,339	53,088	53,088
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,220	57,981
Mgr Contracts/ch Dev/ch Nutr Fiscal	-	-	-	3,676-4,424	-	-
Exec Asst	0.7	1.0	1.0	3,288-3,996	49,800	49,800
Exec Secretary I	0.3	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	2.6	3.0	3.0	2,817-4,446	146,349	151,002
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	72,982	74,996
Totals, Supt of Public Instr & Dir of Ed	12.3	13.0	13.0	\$839,600	\$877,640	\$887,068
Chief Deputy:						
Chief Dep Supt	1.0	1.0	1.0	12,770-12,770	153,240	153,240
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Associate Analyst	0.4	1.0	1.0	4,424-5,339	53,088	53,088
Educ Prog Asst	1.0	1.0	1.0	4,314-6,329	71,624	74,892
Exec Asst	1.0	1.0	1.0	3,288-3,996	48,806	48,806
Staff Services Analyst-Gen	1.6	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Chief Deputy	6.0	6.0	6.0	\$465,734	\$472,918	\$476,186
State Board of Education:						
Exec Director	0.9	1.0	1.0	11,346-11,914	142,968	142,968
Chief Counsel, SBE	1.0	1.0	1.0	11,346-11,913	142,964	142,964
Deputy Exec Dir, SBE	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Educ Policy Consultant	1.0	1.0	1.0	6,605-7,143	85,716	85,716
Educ Prog Consultant	-	1.0	1.0	5,724-6,954	81,468	83,448
Legal Asst	0.5	1.0	1.0	3,386-4,116	40,632	42,660
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,122	35,828
Totals, State Board of Education	6.4	8.0	8.0	\$553,438	\$683,086	\$688,800
Totals, Executive Branch	24.7	27.0	27.0	\$1,858,772	\$2,033,644	\$2,052,054
P-16 Policy & Information Branch						
P-16 Policy & Information Br Mgmt						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,240	126,240
Educ Administrator I	-	1.0	1.0	6,361-7,734	76,332	80,148
Educ Prog Consultant	1.0	2.0	2.0	5,724-6,954	166,896	166,896
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,440	58,212
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, P-16 Policy & Information Br Mgmt	3.0	6.0	6.0	\$253,095	\$468,972	\$475,560
Child Development Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Educ Administrator I	4.8	5.0	5.0	6,361-7,734	462,173	464,973
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant ¹	2.0	4.0	4.0	5,724-6,954	315,676	323,010
Bi/migrant Educ Consultant	2.0	2.0	2.0	5,724-6,954	166,288	168,096
Child Develmt Consultant	26.9	29.0	29.0	5,724-6,954	2,338,452	2,364,877

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Educ Fiscal Services Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	66,912	66,912
Staff Services Mgr I	3.6	5.0	5.0	5,079-6,127	347,745	355,320
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst ²	10.2	19.0	19.0	4,400-5,348	1,129,781	1,156,951
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	43,261	44,064
Staff Services Analyst-Gen	11.1	14.0	14.0	2,817-4,446	602,744	624,422
Office Techn-Typing	7.1	9.0	9.0	2,686-3,264	319,062	329,147
Totals, Child Development Division	74.0	94.0	94.0	\$5,052,341	\$6,214,050	\$6,319,728
Communications Division:						
Director of Communications	1.0	1.0	1.0	9,215-9,968	110,580	110,580
Communications Associate	0.6	1.0	1.0	7,784-8,521	93,408	93,408
Communications Associate	1.0	1.0	1.0	7,616-8,237	98,844	98,844
Communications Associate	1.0	1.0	1.0	6,605-7,143	83,220	85,716
Information Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,438	35,109
Totals, Communications Division	6.3	7.0	7.0	\$516,816	\$560,574	\$564,741
Data Management Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	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	3.0	3.0	3.0	6,361-7,734	278,424	278,424
Educ Prog Consultant ^{3,4}	8.2	10.0	9.0	5,724-6,954	800,040	735,972
Educ Fiscal Services Consultant ⁵	2.0	2.0	2.0	5,724-6,954	166,896	166,896
Sr Info Systems Analyst-Spec ⁶	1.0	2.0	1.0	5,571-7,109	152,160	85,308
Staff Info Systems Analyst-Spec	1.4	3.0	3.0	5,065-6,466	213,224	219,000
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,065-6,466	60,780	63,816
Operations Research Spec II	1.0	1.0	1.0	4,723-5,743	68,916	68,916
Assoc Info Systems Analyst-Spec	3.6	5.0	5.0	4,619-5,897	289,608	304,092
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	4,619-5,897	56,814	59,658
Assoc Govtl Prog Analyst	11.2	16.0	16.0	4,400-5,348	942,487	965,272
Educ Prog Asst	0.3	-	-	4,314-6,329	-	-
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	111,612	114,248
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	6.0	2.0	2.0	2,817-4,446	98,529	100,788
Office Techn-Typing	1.5	3.0	3.0	2,686-3,264	103,632	106,848
Totals, Data Management Division	45.4	54.0	52.0	\$3,080,001	\$3,593,802	\$3,519,918
Learning Support & Partnerships Div:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	107,436	107,436
Educ Administrator I	4.7	6.0	6.0	6,361-7,734	541,606	547,594
Educ Prog Consultant	20.5	34.0	34.0	5,724-6,954	2,729,500	2,763,858
Health Educ Consultant	9.7	10.0	10.0	5,724-6,954	834,479	834,479
Child Develmt Consultant	0.8	1.0	1.0	5,724-6,954	68,688	72,120
Staff Services Mgr I	3.1	3.0	3.0	5,079-6,127	207,996	211,044
Assoc Govtl Prog Analyst	13.8	20.0	20.0	4,400-5,348	1,157,341	1,184,003
Research & Eval Asst	0.5	1.0	1.0	4,314-6,329	75,948	75,948
Educ Prog Asst	2.7	1.0	1.0	4,314-6,329	51,768	54,360
School Health Educ Asst	0.7	-	-	4,314-6,329	-	-

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Exec Secretary I	0.7	1.0	1.0	3,020-3,672	44,063	44,063
Staff Services Analyst-Gen	9.4	10.5	10.5	2,817-4,446	462,948	480,481
Office Techn-Typing	10.1	12.0	12.0	2,686-3,264	433,419	445,640
Office Asst-Typing	-	2.0	2.0	2,143-2,826	65,424	67,002
Totals, Learning Support & Partnerships Div	77.7	102.5	102.5	\$5,261,916	\$6,780,616	\$6,888,028
Policy Development:						
Educ Administrator I	1.0	-	-	6,361-7,734	-	-
Educ Prog Consultant	4.0	-	-	5,724-6,954	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Policy Development	6.0	-	-	\$444,640	-	-
CDE Press:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,108	89,688
Publication Consultant	0.9	1.0	1.0	5,785-7,034	66,712	70,051
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,400-5,348	247,748	250,509
Assoc Editor-Publications	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	191,124	191,124
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Editorial Asst	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	75,072	75,072
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,446	116,712	122,552
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	69,562	73,037
Totals, CDE Press	22.3	23.0	23.0	\$1,215,913	\$1,263,954	\$1,279,949
P-16 Division:						
Educ Administrator I	-	2.0	2.0	6,361-7,734	184,946	185,616
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Educ Prog Consultant	-	7.0	7.0	5,724-6,954	559,235	567,863
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	124,332	127,336
Office Techn-Typing	-	1.0	1.0	2,686-3,264	33,840	35,532
Office Asst-Typing	-	1.0	1.0	2,143-2,826	33,912	33,912
Totals, P-16 Division	-	14.0	14.0	-	\$1,010,341	\$1,024,335
Totals, P-16 Policy & Information Branch	234.7	300.5	298.5	\$15,824,722	\$19,892,309	\$20,072,259
Government Affairs & Charter Dev Br						
Government Affairs Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,240	126,240
Educ Administrator I	-	1.0	1.0	6,361-7,734	92,808	92,808
Legis Rep	0.8	1.0	1.0	6,136-6,725	80,700	80,700
Exec Asst	-	1.0	1.0	3,288-3,996	47,952	47,952
Exec Secretary I	1.0	-	-	3,020-3,672	-	-
Totals, Government Affairs Office	2.8	4.0	4.0	\$230,026	\$347,700	\$347,700
Legislative Affairs Division:						
Director of Legislative Affairs	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Legis Rep	2.3	2.0	2.0	6,136-6,725	161,400	161,400
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secretary I	-	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,300	53,198
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Legislative Affairs Division	6.2	7.0	7.0	\$430,456	\$461,808	\$465,314
Fiscal Policy Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	112,560	112,560
Educ Prog Consultant	1.3	1.0	1.0	5,724-6,954	68,688	72,120
Educ Fiscal Services Consultant	3.1	3.5	3.5	5,724-6,954	276,370	281,848
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	55,440	58,212
Editorial Asst	0.2	-	-	3,658-4,446	-	-
Totals, Fiscal Policy Division	6.1	6.5	6.5	\$497,277	\$513,058	\$524,740
Charter Schools Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	107,436	107,436
Educ Administrator I	0.7	1.0	1.0	6,361-7,734	76,332	80,148
Educ Prog Consultant	4.6	8.0	8.0	5,724-6,954	630,013	642,072
Educ Fiscal Services Consultant	0.8	1.0	1.0	5,724-6,954	82,521	83,448
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	0.2	3.0	3.0	4,400-5,348	159,060	167,013
Educ Prog Asst	0.6	-	-	4,314-6,329	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	38,688	40,628
Staff Services Analyst-Gen	4.3	2.0	2.0	2,817-4,446	89,805	94,296
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,250	37,012
Totals, Charter Schools Division	14.4	19.0	19.0	\$945,251	\$1,280,053	\$1,316,049
Totals, Government Affairs & Charter Dev Br	29.5	36.5	36.5	\$2,103,010	\$2,602,619	\$2,653,803
Legal, Audits & Compliance Branch						
Admin Support & Regulation Adoption:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	160,572	160,572
Educ Administrator I	-	1.0	1.0	6,361-7,734	76,332	76,332
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	73,524	73,524
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,400-5,348	174,336	179,844
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secretary	2.7	3.0	3.0	3,038-3,878	137,308	137,376
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, Admin Support & Regulation Adoption	7.5	10.0	10.0	\$510,778	\$670,024	\$675,600
Audits And Investigations Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Sr Mgt Auditor	4.0	4.0	4.0	5,576-7,063	334,567	337,844
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	60,948	63,996
Assoc Mgt Auditor	18.3	24.0	24.0	4,619-5,897	1,572,954	1,615,874
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Mgt Auditor	4.4	5.0	5.0	3,106-4,903	272,616	274,476
Exec Secretary I	0.6	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	1.5	3.0	3.0	2,817-4,446	116,628	120,240
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,233	33,840
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Acct Clerk II	-	1.0	1.0	2,364-2,876	25,512	26,790
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	26,358	27,678
Office Asst-Gen	0.5	-	-	2,074-2,770	-	-
Totals, Audits And Investigations Division	35.9	45.0	45.0	\$2,360,256	\$2,795,048	\$2,855,782
Office of Equal Opportunity:						

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Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	257,904	257,904
Staff Services Analyst-Gen	0.6	1.3	1.3	2,817-4,446	47,580	49,967
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Office of Equal Opportunity	5.5	7.3	7.3	\$349,955	\$425,376	\$427,763
Categorical Prog Complaints Mgmt:						
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Prog Consultant	1.0	2.0	2.0	5,724-6,954	157,374	161,076
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,031	45,183
Totals, Categorical Prog Complaints Mgmt	4.0	5.0	5.0	\$263,661	\$357,389	\$363,243
Categorical Compliance Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,809	113,809
Educ Administrator I	-	2.0	2.0	6,361-7,734	176,216	177,050
Research & Eval Consultant	-	1.0	1.0	5,724-6,954	83,268	83,448
Educ Prog Consultant	-	14.0	14.0	5,724-6,954	1,145,196	1,156,954
Bi/migrant Educ Consultant	-	5.0	5.0	5,724-6,954	396,288	403,464
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	117,196	119,847
Exec Secretary I	-	1.0	1.0	3,020-3,672	40,127	42,139
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	-	3.0	3.0	2,686-3,264	112,317	114,016
Totals, Categorical Compliance Division	-	30.0	30.0	-	\$2,237,769	\$2,264,079
Legal Division:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	133,379	133,379
Staff Counsel IV	3.9	4.0	4.0	8,486-10,477	471,382	482,046
Staff Counsel III-Spec	5.4	7.0	7.0	7,682-9,478	716,003	740,426
Staff Counsel	1.6	2.0	2.0	4,674-7,828	160,392	163,059
Legal Asst	0.1	1.0	1.0	3,386-4,116	40,632	42,660
Legal Secretary	0.3	-	-	3,038-3,878	-	-
Totals, Legal Division	12.3	15.0	15.0	\$1,295,281	\$1,521,788	\$1,561,570
Totals, Legal, Audits & Compliance Branch	65.2	112.3	112.3	\$4,779,931	\$8,007,394	\$8,148,037
Curriculum, Learning & Acct Branch						
Curriculum, Learning & Acct Br Mgmt:						
Dep Supt	-	1.0	1.0	11,402-11,402	127,848	127,848
Research & Eval Administrator I	0.9	1.0	1.0	6,361-7,734	91,639	92,741
Educ Administrator I	0.3	-	-	6,361-7,734	-	-
Research & Eval Consultant	0.1	-	-	5,724-6,954	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	58,698	61,636
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Curriculum, Learning & Acct Br Mgmt	3.2	4.0	4.0	\$209,250	\$326,137	\$330,177
Academic Accountability & Awards Div:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	107,436	107,436
Research & Eval Administrator I	2.9	3.0	3.0	6,361-7,734	267,828	269,858
Research & Eval Consultant	12.0	14.0	14.0	5,724-6,954	1,113,538	1,127,836
Educ Prog Consultant	2.7	4.0	4.0	5,724-6,954	319,032	322,464
Research Analyst II-Gen	4.0	4.0	4.0	4,619-5,616	267,687	269,561
Research & Eval Asst	5.1	6.0	6.0	4,314-6,329	418,428	421,020
Educ Prog Asst	0.6	-	-	4,314-6,329	-	-
Exec Secretary I	0.6	1.0	1.0	3,020-3,672	37,146	39,006

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Academic Accountability & Awards Div	31.9	36.0	36.0	\$2,389,150	\$2,643,343	\$2,669,429
District & School Improvement Div:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	107,436	107,436
Educ Administrator I	4.8	5.0	5.0	6,361-7,734	447,162	451,380
Research & Eval Consultant	1.9	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	28.5	28.0	28.0	5,724-6,954	2,275,997	2,292,689
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	134,472	137,520
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	58,212	58,212
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,980	70,764
Assoc Govtl Prog Analyst	9.3	9.0	9.0	4,400-5,348	552,328	560,691
Research & Eval Asst	1.0	1.0	1.0	4,314-6,329	75,948	75,948
Educ Prog Asst	0.5	-	-	4,314-6,329	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	40,659	42,687
Staff Services Analyst-Gen	6.9	9.0	9.0	2,817-4,446	373,369	389,822
Office Techn-Typing	7.6	7.0	7.0	2,686-3,264	248,634	255,528
Office Asst-Typing	1.0	2.0	2.0	2,143-2,826	59,629	59,629
Totals, District & School Improvement Div	66.8	68.0	68.0	\$4,578,508	\$4,526,274	\$4,585,754
Statewide Assessment Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,808	113,808
Research & Eval Administrator I	4.0	4.0	4.0	6,361-7,734	370,026	371,232
Research & Eval Consultant	11.5	13.0	13.0	5,724-6,954	1,060,021	1,067,663
Educ Prog Consultant	5.0	6.0	6.0	5,724-6,954	477,896	485,106
Bi/migrant Educ Consultant	1.0	1.0	1.0	5,724-6,954	74,829	78,576
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	5,065-6,466	143,004	146,274
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	245,537	250,509
Research & Eval Asst	1.6	3.0	3.0	4,314-6,329	182,009	187,630
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	3.7	4.0	4.0	2,817-4,446	194,852	199,708
Office Techn-Typing	4.9	5.0	5.0	2,686-3,264	179,224	184,844
Totals, Statewide Assessment Division	39.0	45.0	45.0	\$2,679,317	\$3,152,662	\$3,196,806
English Learner & Curriculum Support:						
C.E.A. III	-	1.0	1.0	8,594-9,476	107,436	107,436
Educ Administrator I	-	6.0	6.0	6,361-7,734	513,105	525,333
Bi/migrant Educ Administrator I	-	1.0	1.0	6,361-7,734	76,332	76,332
Educ Prog Consultant ⁷	-	36.0	35.0	5,724-6,954	2,828,311	2,798,815
American Indian Educ Consultant	-	1.0	1.0	5,724-6,954	83,448	83,448
Bi/migrant Educ Consultant	-	10.0	10.0	5,724-6,954	756,352	773,512
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,190	73,062
Assoc Govtl Prog Analyst	-	19.0	19.0	4,400-5,348	1,152,410	1,166,643
Educ Prog Asst	-	2.0	2.0	4,314-6,329	121,115	127,177
Exec Secretary I	-	1.0	1.0	3,020-3,672	43,916	44,064
Staff Services Analyst-Gen	-	6.0	6.0	2,817-4,446	245,210	257,486
Office Techn-Typing	-	11.0	11.0	2,686-3,264	393,845	404,641
Office Asst-Typing	-	1.0	1.0	2,143-2,826	35,112	35,112
Totals, English Learner & Curriculum Support	-	96.0	95.0	-	\$6,426,782	\$6,473,061
Secondary, Career & Adult Learner:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
C.E.A. III	-	1.0	1.0	8,594-9,476	113,808	113,808
Agric Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Administrator I	6.5	5.0	5.0	6,361-7,734	447,162	451,380
Agric Educ Consultant	5.0	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 ⁸	44.0	45.5	45.5	5,724-6,954	3,687,761	3,718,228
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	144,738	147,048
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,443	61,371
Assoc Govtl Prog Analyst	15.6	13.5	13.5	4,400-5,348	778,251	791,023
Educ Prog Asst	2.5	3.0	3.0	4,314-6,329	227,844	227,844
Career-Vocational Ed Assistant	-	2.0	2.0	4,314-6,329	151,896	151,896
Exec Secretary I	0.5	1.0	1.0	3,020-3,672	36,995	38,847
Staff Services Analyst-Gen	11.2	7.5	7.5	2,817-4,446	363,150	371,969
Office Techn-Typing	17.5	18.5	18.5	2,686-3,264	665,010	686,807
Office Asst-Typing	2.1	0.5	0.5	2,143-2,826	16,950	16,950
Totals, Secondary, Career & Adult Learner	111.9	109.5	109.5	\$7,561,565	\$7,452,400	\$7,537,563
Curriculum Frmwk/Inst Resources Div:						
Exec Dir Curriculum Commission	-	1.0	1.0	8,369-9,053	108,384	108,384
Educ Administrator I	-	4.0	4.0	6,361-7,734	346,302	350,463
Educ Prog Consultant	-	10.0	10.0	5,724-6,954	816,785	828,776
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Govtl Prog Analyst	-	6.5	6.5	4,400-5,348	397,011	405,577
Educ Prog Asst	-	-	-	4,314-6,329	-	-
Warehouse Mgr I	-	1.0	1.0	3,497-4,614	50,412	50,412
Exec Secretary I	-	1.0	1.0	3,020-3,672	44,064	44,064
Materials & Stores Spec	-	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	-	3.0	3.0	2,877-3,420	112,608	112,608
Staff Services Analyst-Gen	-	6.0	6.0	2,817-4,446	273,213	279,305
Office Techn-Typing	-	4.0	4.0	2,686-3,264	151,344	153,036
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Curriculum Frmwk/Inst Resources Div	-	40.5	40.5	-	\$2,527,187	\$2,559,689
Totals, Curriculum, Learning & Acct Branch	252.8	399.0	398.0	\$17,417,790	\$27,054,785	\$27,352,479
Curriculum & Instruction Branch						
Curriculum & Instruction Br Mgmt:						
Educ Administrator I	1.0	-	-	6,361-7,734	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Exec Asst	0.8	-	-	3,288-3,996	-	-
Totals, Curriculum & Instruction Br Mgmt	2.8	-	-	\$199,360	-	-
Language Learner and Support Div:						
Educ Administrator I	1.0	-	-	6,361-7,734	-	-
Educ Prog Consultant	9.7	-	-	5,724-6,954	-	-
American Indian Educ Consultant	1.0	-	-	5,724-6,954	-	-
Bi/migrant Educ Consultant	9.3	-	-	5,724-6,954	-	-
Assoc Govtl Prog Analyst	3.7	-	-	4,400-5,348	-	-
Educ Prog Asst	0.6	-	-	4,314-6,329	-	-
Exec Secretary I	1.0	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	3.4	-	-	2,817-4,446	-	-
Office Techn-Typing	3.8	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Totals, Language Learner & Support Div	34.0	-	-	\$2,357,279	-	-
Curriculum Frmwk/inst Resources Div:						
Exec Dir Curriculum Commission	1.0	-	-	8,369-9,053	-	-
Educ Administrator I	3.5	-	-	6,361-7,734	-	-
Educ Prog Consultant	9.3	-	-	5,724-6,954	-	-
Assoc Info Systems Analyst-Spec	1.6	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	6.3	-	-	4,400-5,348	-	-
Educ Prog Asst	0.7	-	-	4,314-6,329	-	-
Warehouse Mgr I	1.0	-	-	3,497-4,614	-	-
Exec Secretary I	1.0	-	-	3,020-3,672	-	-
Materials & Stores Spec	1.0	-	-	2,877-3,751	-	-
Warehouse Worker	3.0	-	-	2,877-3,420	-	-
Staff Services Analyst-Gen	4.7	-	-	2,817-4,446	-	-
Office Techn-Typing	4.5	-	-	2,686-3,264	-	-
Business Service Asst-Spec	1.6	-	-	2,495-3,708	-	-
Totals, Curriculum Frmwk/inst Resources Div	39.2	-	-	\$2,405,726	-	-
Prof Devel & Curric Support Div:						
C.E.A. III	1.0	-	-	8,594-9,476	-	-
Educ Administrator I	3.0	-	-	6,361-7,734	-	-
Educ Prog Consultant	17.1	-	-	5,724-6,954	-	-
Staff Services Mgr I	0.8	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	13.6	-	-	4,400-5,348	-	-
Exec Secretary I	1.0	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	2.9	-	-	2,817-4,446	-	-
Office Techn-Typing	6.5	-	-	2,686-3,264	-	-
Totals, Prof Devel & Curric Support Div	45.9	-	-	\$3,072,538	-	-
Totals, Curriculum and Instruction Branch	121.9	-	-	\$8,034,903	-	-
Finance, Technology & Admin Branch						
Finance, Tech & Admin Branch Mgmt:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	127,848	127,848
Educ Fiscal Services Asst	1.0	1.0	1.0	4,314-6,329	73,419	75,537
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Finance, Tech & Admin Branch Mgmt	3.0	3.0	3.0	\$244,461	\$249,219	\$251,337
Fiscal & Admin Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr II-Supvry	3.5	4.0	4.0	5,576-6,727	319,662	322,896
Acctg Administrator I-Supvr	6.6	7.0	7.0	5,079-6,127	490,562	499,325
Staff Services Mgr I	7.9	9.0	9.0	5,079-6,127	648,697	654,930
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	144,334	147,669
Staff Programmer Analyst-Spec	0.5	2.0	2.0	5,065-6,466	140,103	145,815
Systems Software Specialist I Tech	0.5	-	-	5,064-6,465	-	-
Sr Acctg Officer-Supvr	1.9	2.0	2.0	4,622-5,576	117,381	123,123
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Programmer Analyst-Spec	1.0	-	-	4,619-5,897	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	4,619-5,616	64,191	64,191
Sr Acctg Officer-Spec	8.6	8.0	8.0	4,400-5,348	504,887	511,437
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Budget Analyst	5.1	7.0	7.0	4,400-5,348	412,742	428,431
Assoc Govtl Prog Analyst	25.1	30.0	30.0	4,400-5,348	1,826,486	1,855,323
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Officer-Spec	14.3	15.0	15.0	3,841-4,670	792,066	810,457
Business Service Officer I-Spec	3.0	3.0	3.0	3,658-4,446	159,286	160,056
Accountant Trainee	2.6	3.0	3.0	3,240-3,751	126,076	130,132
Acctg Analyst	1.0	1.0	1.0	3,106-4,670	44,496	44,496
Exec Secretary I	0.3	-	-	3,020-3,672	-	-
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	75,072	75,072
Accountant I-Spec	10.6	12.0	12.0	2,870-3,488	475,046	483,850
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	83,640	83,640
Staff Services Analyst-Gen	13.3	8.0	8.0	2,817-4,446	356,407	373,498
Office Techn-Typing	5.5	8.0	8.0	2,686-3,264	290,584	297,205
Office Techn-Gen	1.5	2.0	2.0	2,638-3,209	71,088	72,721
Sr Acct Clerk	3.0	3.0	3.0	2,638-3,209	111,866	111,866
Acctg Techn	3.2	4.0	4.0	2,638-3,209	141,174	145,927
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	67,385	67,385
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	26,899	28,242
Totals, Fiscal & Admin Services Division	141.8	151.0	151.0	\$7,873,724	\$8,464,374	\$8,611,931
Personnel Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	207,984	211,032
Trng Officer II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	12.0	11.5	11.5	4,400-5,348	701,329	718,636
Training Officer I	2.2	2.0	2.0	4,400-5,348	128,334	128,352
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	61,211	61,211
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Exec Secretary I	0.2	1.0	1.0	3,020-3,672	40,677	42,651
Staff Services Analyst-Gen	4.4	6.0	6.0	2,817-4,446	274,749	285,042
Office Techn-Typing	2.5	2.0	2.0	2,686-3,264	71,534	73,149
Pers Spec	5.6	6.5	6.5	2,602-4,067	267,764	275,609
Personnel Technician I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Totals, Personnel Services Division	37.4	40.0	40.0	\$2,170,809	\$2,271,322	\$2,313,422
School Fiscal Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Educ Fiscal Services Administrator	6.0	6.0	6.0	6,361-7,734	552,615	556,158
Field Rep-Spec	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Fiscal Services Consultant	20.4	21.5	21.5	5,724-6,954	1,727,143	1,746,921
Data Process Manager I	0.1	1.0	1.0	5,318-6,789	81,468	81,468
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,127	203,831	209,894
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	140,986	144,157

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	9.5	9.0	9.0	4,400-5,348	632,340	635,082
Educ Fiscal Services Asst	2.1	3.0	3.0	4,314-6,329	216,454	221,332
Staff Services Analyst-Gen	6.4	9.0	9.0	2,817-4,446	336,931	351,482
Office Techn-Typing	5.5	5.0	5.0	2,686-3,264	178,093	183,072
Totals, School Fiscal Services Division	57.7	62.5	62.5	\$3,990,118	\$4,337,881	\$4,397,586
Technology Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,820	113,820
Dp Mgr III	3.4	4.0	4.0	7,118-8,239	395,472	395,472
System Software Specialist III/Tech	2.1	3.0	3.0	6,110-7,796	277,324	280,656
Sr Programmer Analyst-Supvr	1.0	2.0	2.0	5,850-7,465	159,780	163,296
Sr Info Systems Analyst-Spec ⁹	6.0	7.0	5.0	5,571-7,109	537,736	392,272
Sr Programmer Analyst-Spec	4.8	4.0	4.0	5,571-7,109	341,232	341,232
Systems Software Spec II-Tech	1.1	1.0	1.0	5,561-7,097	79,476	83,448
Staff Info Systems Analyst-Supvr	0.7	1.0	1.0	5,318-6,789	63,816	67,008
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,907	73,524
Staff Info Systems Analyst-Spec	13.5	14.0	14.0	5,065-6,466	1,064,759	1,076,478
Staff Programmer Analyst-Spec	6.4	9.0	9.0	5,065-6,466	636,043	652,510
Systems Software Specialist I Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Systems Analyst-Spec	6.5	8.5	8.5	4,619-5,897	542,253	557,160
Assoc Programmer Analyst-Spec	7.6	8.0	8.0	4,619-5,897	520,281	535,683
Information Systems Technician Sp I	0.8	1.0	1.0	3,495-4,460	41,940	44,040
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,122	35,828
Totals, Technology Services Division	58.5	67.5	65.5	\$4,383,767	\$5,001,605	\$4,934,071
Totals, Finance, Technology & Admin Branch	298.4	324.0	322.0	\$18,662,879	\$20,324,401	\$20,508,347
Special Services & Support Branch						
Special Services & Support Br Mgmt:						
C.E.A. IV	-	1.0	1.0	9,018-9,939	127,848	127,848
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,540	92,808
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,774	58,563
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Special Services & Support Br Mgmt	2.9	4.0	4.0	\$193,370	\$324,114	\$327,171
Special Education Division:						
Director Special Ed Division	1.0	1.0	1.0	8,369-9,053	108,384	108,384
Educ Administrator I	9.0	9.0	9.0	6,361-7,734	832,518	835,004
Research & Eval Consultant	0.5	1.0	1.0	5,724-6,954	68,688	72,120
Educ Prog Consultant	1.1	5.0	5.0	5,724-6,954	386,988	399,035
Special Educ Consultant	53.7	59.0	59.0	5,724-6,954	4,690,941	4,754,060
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Research Prog Spec I	0.3	-	-	4,833-5,874	-	-
Associate Transportation Planner	0.7	-	-	4,619-5,616	-	-
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	17.0	16.5	16.5	4,400-5,348	1,032,358	1,039,673
Educ Prog Asst	1.0	1.0	1.0	4,314-6,329	68,619	72,049
Special Educ Asst	5.1	2.0	2.0	4,314-6,329	150,048	151,896
Exec Secretary I	0.7	1.0	1.0	3,020-3,672	37,297	39,165
Staff Services Analyst-Gen	11.7	14.0	14.0	2,817-4,446	642,890	669,730

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office Techn-Typing	15.5	16.0	16.0	2,686-3,264	585,880	600,405
Limited Exam/appt Prog Candidate	0.2	-	-	2,686-3,264	-	-
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	66,213	66,213
Totals, Special Education Division	125.4	133.5	133.5	\$8,538,518	\$9,099,332	\$9,239,290
Nutrition Services Division:						
C.E.A. III	1.0	2.0	2.0	8,594-9,476	227,616	227,616
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nutrition Education Administrator	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Nutrition Educ Consultant	9.7	11.0	11.0	5,724-6,954	885,266	892,354
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	5,576-6,727	158,214	161,448
Staff Info Systems Analyst-Supvr	0.4	1.0	1.0	5,318-6,789	65,487	68,761
Staff Services Mgr I	6.7	7.0	7.0	5,079-6,127	498,477	504,447
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec ¹⁰	1.8	3.0	2.0	4,619-5,897	183,468	130,908
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,415	62,391
Assoc Govtl Prog Analyst ¹¹	28.8	28.0	26.0	4,400-5,348	1,756,481	1,647,632
Nutrition Educ Asst	0.5	0.5	0.5	4,314-6,329	37,974	37,974
Child Nutrition Consultant	3.3	4.0	4.0	4,274-5,344	250,262	255,958
Child Nutrition Asst	1.0	1.0	1.0	3,169-3,949	47,148	47,388
Asst Info Systems Analyst ¹²	1.0	2.0	1.0	3,106-4,903	74,544	39,132
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Supervising Account Clerk I	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen ¹³	14.5	22.2	21.0	2,817-4,446	1,021,013	1,000,100
Office Techn-Typing	14.5	16.0	16.0	2,686-3,264	577,300	592,434
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Sr Acct Clerk	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Nutrition Services Division	93.4	108.7	103.5	\$5,446,111	\$6,299,169	\$6,125,047
Pomona/sac Distribution Center:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Warehouse Manager II	1.4	2.0	2.0	3,829-5,067	101,113	103,608
Warehouse Mgr I	0.1	-	-	3,497-4,614	-	-
Auto Equipt Operator II	2.2	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	91,812	91,896
Heavy Truck Driver	6.9	8.0	8.0	3,186-3,828	333,181	337,100
Office Services Supvr II-Gen	1.7	2.0	2.0	2,953-3,590	83,844	85,630
Warehouse Worker	7.9	8.0	8.0	2,877-3,420	300,288	300,288
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	115,810	117,504
Sr Acct Clerk	1.9	2.0	2.0	2,638-3,209	70,164	71,748
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Totals, Pomona/sac Distribution Center	29.7	32.0	32.0	\$1,233,402	\$1,323,840	\$1,335,402
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	5.4	6.0	6.0	4,837-5,878	409,725	416,420
Child Nutrition Consultant ¹⁴	37.6	40.0	39.0	4,274-5,344	2,484,406	2,451,621
Child Nutrition Asst	1.0	1.0	1.0	3,169-3,949	47,388	47,388
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	51,504	53,352
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,854	75,588
Totals, Field Services Unit	47.7	51.0	50.0	\$2,980,678	\$3,144,493	\$3,121,985

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
School Facilities Planning Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,808	113,808
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Supvng Field Rep	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Field Rep-Spec	10.0	10.0	10.0	5,724-6,954	834,096	834,480
Educ Prog Consultant	0.2	1.0	1.0	5,724-6,954	68,688	72,120
Educ Fiscal Services Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Bus Driver Trng Progs Supvr	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Bus Driver Trng Progs Spec	7.0	7.0	7.0	4,770-5,796	486,042	486,864
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,443	61,371
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	385,056	385,056
Assitant Field Rep. School Admin	0.8	1.0	1.0	4,314-6,329	70,190	73,702
Exec Secretary I	0.2	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	137,180	143,542
Office Techn-Typing	2.8	3.0	3.0	2,686-3,264	105,383	110,648
Totals, School Facilities Planning Division	36.0	39.0	39.0	\$2,496,170	\$2,740,134	\$2,764,651
State Special Schs & Services Div:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	125,172	125,172
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Associate Construction Analyst	-	1.0	1.0	6,490-9,106	77,880	81,780
Educ Fiscal Services Administrator	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Special Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	-	-	-	2,817-4,446	-	-
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	66,777	70,112
Totals, State Special Schs & Services Div	6.4	8.0	8.0	\$510,389	\$597,729	\$604,964
Cal School For The Blind - Fremont:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,220	131,040	131,040
Supvng Teacher II	1.5	-	-	7,227-9,680	-	-
Supvng Teacher II	0.5	-	-	5,392-7,223	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Office of the Superintendent	4.0	2.0	2.0	\$380,046	\$175,104	\$175,104
Business Support Services:						
Business Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	0.4	1.0	1.0	4,400-5,348	64,176	64,176
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Business Service Officer I-Supvr	0.5	-	-	3,845-4,622	-	-
Maint Mechanic	1.1	2.0	2.0	3,835-4,621	100,968	100,968
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Security Guard	4.0	4.0	4.0	2,173-2,639	130,832	130,832
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Custodian	5.0	5.0	5.0	2,098-2,549	152,819	152,940
Totals, Business Support Services	17.2	18.0	18.0	\$711,541	\$750,235	\$750,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Residential Services:						
Supvr-residence Prog	2.0	2.0	2.0	3,770-4,583	114,712	114,792
Supvng Counselor	4.8	5.0	5.0	3,428-4,122	263,032	263,472
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Counselor	18.9	20.5	20.5	2,604-3,811	966,134	973,659
Management Services Technician	0.7	1.0	1.0	2,495-3,426	40,212	41,112
Night Attendant	6.5	6.0	6.0	2,302-2,800	222,240	222,240
Totals, Residential Services	33.9	35.5	35.5	\$1,535,773	\$1,645,498	\$1,654,443
Educational Services:						
Supvng Teacher II	1.5	3.0	3.0	7,227-9,680	323,472	332,568
Supvng Teacher II	0.5	1.0	1.0	5,392-7,223	95,076	95,076
Supvng Teacher I	-	1.0	1.0	5,133-6,878	69,996	73,076
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Teacher Spec	14.7	18.0	18.0	4,885-6,550	1,498,990	1,519,061
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,641	65,778
Teacher	28.5	45.0	45.0	3,252-5,840	3,149,819	3,206,727
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	99,444	101,748
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Office Techn-Typing	2.1	3.0	3.0	2,686-3,264	117,504	117,504
Counselor	2.0	2.0	2.0	2,604-3,811	97,304	97,304
Teaching Asst	8.9	11.0	11.0	2,312-2,810	380,618	386,852
Totals, Educational Services	62.9	89.0	89.0	\$4,333,621	\$6,016,764	\$6,117,594
Temporary Help	9.5	8.0	8.0	400,099	347,923	347,923
Overtime	-	-	-	91,906	91,906	91,906
Totals, Cal School For The Blind - Fremont	127.5	152.5	152.5	\$7,452,986	\$9,027,430	\$9,137,326
Cal School For The Deaf - Fremont:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,220	150,240	150,240
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	74,724	74,724
Teacher Spec	0.9	1.0	1.0	4,885-6,550	76,665	80,019
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	56,952	56,952
Teacher	0.6	17.9	17.9	3,252-5,840	1,092,800	1,139,229
Translator	1.5	3.0	3.0	3,050-3,708	118,320	124,242
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	45,264	45,264
Support Services Asst-Interpreter	0.9	1.5	1.5	2,964-4,113	77,634	77,634
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	46,512	48,780
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	1.9	2.0	2.0	2,602-4,067	101,290	101,290
Office Asst-Typing	0.3	2.0	2.0	2,143-2,826	69,156	69,156
Totals, Office of the Superintendent	12.0	33.4	33.4	\$719,139	\$1,948,725	\$2,006,698
Division of Support Services:						
Business 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 Operations I	1.0	1.0	1.0	4,813-5,808	70,896	70,896
Sr Acctg Officer-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
Maint Mechanic	0.4	1.0	1.0	3,835-4,621	49,430	51,904
Electrician I	2.0	2.0	2.0	3,828-4,613	102,024	102,024

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Carpenter I	2.0	1.0	1.0	3,660-4,402	48,144	48,144
Painter I	2.1	1.0	1.0	3,660-4,402	48,144	48,144
Business Service Officer I-Spec	0.1	1.0	1.0	3,658-4,446	47,106	49,464
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	1.0	1.0	1.0	3,186-4,201	45,594	45,936
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	42,312	42,312
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Groundskeeper	3.5	3.0	3.0	2,687-3,338	109,836	109,836
Cook Spec II	4.5	4.0	4.0	2,659-3,233	155,184	155,184
Acctg Techn	4.0	4.0	4.0	2,638-3,209	154,032	154,032
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Business Service Asst-Spec	0.9	-	-	2,495-3,708	-	-
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Acct Clerk II	2.0	3.0	3.0	2,364-2,876	104,736	104,736
Supvng Housekeeper I	0.9	1.0	1.0	2,254-2,739	34,068	34,068
Office Asst-Typing	1.4	1.5	1.5	2,143-2,826	52,068	52,068
Custodian	16.1	17.0	17.0	2,098-2,549	510,327	512,902
Food Serv Techn I	14.9	15.5	15.5	2,065-2,507	466,227	466,302
Totals, Division of Support Services	70.8	71.0	71.0	\$2,760,654	\$2,749,820	\$2,757,644
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	128,664	128,664
Supvng Teacher II	1.9	2.0	2.0	7,227-9,680	245,054	251,518
Supvng Teacher II	7.0	7.0	7.0	5,392-7,223	635,282	650,982
Supvng Teacher I	1.0	1.0	1.0	5,133-6,878	87,540	91,434
Teacher Spec	14.5	14.5	14.5	4,885-6,550	1,213,880	1,229,347
Teacher	95.8	102.3	102.3	3,252-5,840	7,025,573	7,201,031
Recr Therapist	0.9	1.0	1.0	3,094-3,852	38,833	40,770
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	6.8	7.0	7.0	2,686-3,264	279,856	281,681
Teaching Asst	13.9	16.0	16.0	2,312-2,810	557,124	566,618
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	35,112	35,112
Totals, Division of Instruction	144.3	152.8	152.8	\$9,872,209	\$10,246,918	\$10,477,157
Division of Pupil Personnel Svcs:						
Physician & Surgeon	0.1	0.1	0.1	7,534-15,591	11,814	11,814
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	92,052	96,180
Supvng Teacher I	1.0	1.0	1.0	5,133-6,878	92,136	92,136
Supvng Registered Nurse	0.9	1.0	1.0	5,060-8,651	79,812	79,812
Teacher Spec	9.1	9.6	9.6	4,885-6,550	848,925	848,925
Registered Nurse	4.3	4.5	4.5	4,654-8,030	345,762	345,762
Teacher	5.3	5.9	5.9	3,252-5,840	402,911	414,026
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	161,472	161,472
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	36,900	36,900
Office Asst-Typing	0.4	0.5	0.5	2,143-2,826	17,556	17,556
Totals, Division of Pupil Personnel Svcs	27.9	29.6	29.6	\$2,098,452	\$2,218,004	\$2,233,247
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	128,664	128,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Supvr-Residence Prog	4.0	4.0	4.0	3,770-4,583	223,854	228,564
Supvng Counselor	7.0	6.0	6.0	3,428-4,122	314,824	316,996
Transp Coordinator	1.0	1.0	1.0	3,119-3,790	49,080	49,080
Auto Equipt Operator I	2.0	2.0	2.0	3,051-3,660	81,312	81,312
Dispatcher-Clerk	1.0	1.0	1.0	2,771-3,368	39,867	41,616
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,680	37,463
Counselor	48.2	51.0	51.0	2,604-3,811	2,273,091	2,297,211
Night Attendant	14.5	15.0	15.0	2,302-2,800	561,292	564,268
Totals, Division of Student Life	79.7	82.0	82.0	\$3,586,841	\$3,707,664	\$3,745,174
Division of Outreach:						
Teacher Spec	1.0	1.0	1.0	4,885-6,550	88,200	88,200
Teacher	3.0	3.8	3.8	3,252-5,840	288,566	290,659
Office 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	\$366,984	\$417,134	\$419,227
Division of Technology:						
Supvng Teacher I	1.0	1.0	1.0	6,879-9,219	120,228	120,228
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	79,458	81,472
Teacher Spec	2.0	2.0	2.0	4,885-6,550	168,502	172,038
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	66,711	69,987
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Info Systems Techn	1.9	2.0	2.0	2,480-3,737	81,084	81,684
Totals, Division of Technology	7.9	8.0	8.0	\$543,267	\$556,351	\$565,777
Temporary Help	20.7	24.7	24.7	862,549	1,071,479	1,071,479
Overtime	-	-	-	79,587	79,587	79,587
Totals, Cal School For The Deaf - Fremont	368.3	407.3	407.3	\$20,889,682	\$22,995,682	\$23,355,990
Cal School For The Deaf - Riverside:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,220	146,640	146,640
Teacher	4.7	14.5	14.5	3,252-5,840	862,822	898,106
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	45,264	45,264
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	33,807	33,912
Totals, Office of the Superintendent	8.6	18.5	18.5	\$579,003	\$1,143,085	\$1,178,474
Operational Services:						
Business 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 Services 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	3.8	4.0	4.0	4,924-5,415	236,352	236,352
Chief-plant Operations I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Supvr-Bldg Trades	0.8	1.0	1.0	4,201-5,312	52,302	54,921
Electrician I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Plumber I	0.8	1.0	1.0	3,828-4,613	50,412	50,412
Painter I	1.9	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	0.5	1.0	1.0	3,658-4,446	55,752	55,752
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	45,936	45,936

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Bldg Maint Worker	3.8	4.0	4.0	3,186-3,828	166,488	167,856
Supvng Cook I	1.9	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	38,223	40,061
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	83,712	83,712
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	103,304	106,016
Lead Groundskeeper	0.4	-	-	2,805-3,660	-	-
Groundskeeper	5.9	5.0	5.0	2,687-3,338	182,793	183,060
Office Techn-Typing	2.9	3.0	3.0	2,686-3,264	117,504	117,504
Cook Spec II	1.7	2.0	2.0	2,659-3,233	72,595	73,906
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	1.0	1.0	1.0	2,638-3,209	37,260	38,492
Pers Spec	2.0	2.0	2.0	2,602-4,067	103,608	103,608
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,431	36,598
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Food Service Supvr I	0.9	1.0	1.0	2,471-3,002	36,060	36,060
Stock Clerk	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	33,044	33,044
Lead Security Guard	1.0	1.0	1.0	2,252-2,737	32,844	32,844
Food Service Technician II	0.8	1.0	1.0	2,215-2,693	31,746	32,316
Security Guard	2.9	3.0	3.0	2,173-2,639	94,752	96,168
Custodian	13.8	14.0	14.0	2,098-2,549	423,296	428,252
Food Serv Techn I	8.4	10.0	10.0	2,065-2,507	290,788	292,463
Totals, Operational Services	73.3	77.0	77.0	\$2,974,053	\$3,152,066	\$3,172,197
Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	125,064	125,064
Supvng Teacher II	8.8	9.0	9.0	5,392-7,223	813,470	822,863
Supvng Teacher I	2.0	2.0	2.0	5,133-6,878	174,783	177,072
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Teacher Spec	6.6	8.0	8.0	4,885-6,550	659,074	667,580
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,619-5,897	56,352	59,172
Teacher	88.2	99.5	99.5	3,252-5,840	6,512,750	6,695,268
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,312	42,312
Office Techn-Typing	6.2	7.0	7.0	2,686-3,264	278,388	280,176
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Teaching Asst	16.6	19.0	19.0	2,312-2,810	689,301	697,322
Prog Techn	0.9	1.0	1.0	2,280-2,975	32,804	34,384
Limited Exam/appt Prog Candidate	0.4	2.0	2.0	2,280-2,975	64,464	64,464
Office Asst-Typing	1.2	-	-	2,143-2,826	-	-
Totals, Instruction	135.3	152.5	152.5	\$8,462,062	\$9,571,198	\$9,788,113
Student Services:						
Limited Exam/Appt Prog Candidate	0.2	-	-	-	-	-
Physician & Surgeon	0.3	0.3	0.3	7,534-15,591	46,307	46,307
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	103,603	108,480
Supvng Teacher II	2.0	2.0	2.0	5,392-7,223	181,348	181,348
Supvng Registered Nurse	0.9	1.0	1.0	5,060-8,651	84,012	84,012
Teacher Spec	14.5	15.0	15.0	4,885-6,550	1,230,148	1,242,278
Registered Nurse	3.4	4.5	4.5	4,654-8,030	328,822	332,156
Teacher	6.2	8.0	8.0	3,252-5,840	505,338	517,702
Translator	1.2	2.0	2.0	3,050-3,708	80,148	84,092

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Support Services Asst-Interpreter	2.0	2.0	2.0	2,964-4,113	104,748	104,748
Office Techn-Typing	3.7	4.0	4.0	2,686-3,264	153,253	156,538
Totals, Student Services	35.4	39.8	39.8	\$2,498,440	\$2,817,727	\$2,857,661
Residence:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	125,064	125,064
Supvr-residence Prog	3.0	3.0	3.0	3,770-4,583	172,143	173,136
Supvng Counselor	6.7	7.0	7.0	3,428-4,122	369,492	370,307
Transp Coordinator	0.5	1.0	1.0	3,119-3,790	40,764	42,684
Auto Equipt Operator I	1.0	1.0	1.0	3,051-3,660	40,056	40,056
Dispatcher-Clerk	1.0	1.0	1.0	2,771-3,368	41,616	41,616
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	33,432	35,040
Counselor	43.6	47.0	47.0	2,604-3,811	2,149,842	2,173,882
School Bus Driver	1.0	1.0	1.0	2,495-3,034	38,808	38,808
Night Attendant	11.8	13.0	13.0	2,302-2,800	482,489	486,571
Limited Exam/Appt Prog Candidate	0.2	-	-	-	-	-
Totals, Residence	69.9	76.0	76.0	\$3,183,908	\$3,493,706	\$3,527,164
Temporary Help	15.8	27.8	27.8	435,017	1,206,068	1,206,068
Overtime	-	-	-	154,423	154,423	154,423
Totals, Cal School For The Deaf - Riverside	338.3	391.6	391.6	\$18,286,906	\$21,538,273	\$21,884,100
Diagnostic Center, Northern Cal:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-8,676	112,512	112,512
Totals, Administrative Services	1.0	1.0	1.0	\$112,512	\$112,512	\$112,512
Assessment and Training Services:						
Physician & Surgeon	0.5	1.0	1.0	7,534-15,591	154,356	154,356
Supvng Teacher	2.0	2.0	2.0	6,087-8,153	212,472	212,472
Teacher Spec	17.6	22.0	22.0	5,275-7,066	1,959,697	1,981,687
Totals, Assessment and Training Services	20.1	25.0	25.0	\$1,857,866	\$2,326,525	\$2,348,515
Business Services:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	82,672	82,672
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Services 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
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	106,652	111,980
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	1.0	1.0	1.0	2,602-4,067	51,204	51,204
Security Guard	1.0	1.0	1.0	2,173-2,639	32,708	32,708
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,272	31,272
Custodian	1.0	1.0	1.0	2,098-2,549	29,620	30,588
Totals, Business Services	14.6	15.0	15.0	\$639,320	\$662,664	\$668,960
Temporary Help	0.5	0.4	0.4	10,138	19,041	19,041
Overtime	-	-	-	8,314	8,314	8,314
Totals, Diagnostic Center, Northern Cal	36.2	41.4	41.4	\$2,628,150	\$3,129,056	\$3,157,342
Diagnostic Center, Central Cal:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-8,676	108,912	108,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Teacher Spec	-	-	-	5,275-7,066	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	60,780	63,816
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	39,494	41,450
Office Techn-Typing	5.0	5.0	5.0	2,686-3,264	195,840	195,840
Totals, Administrative Services	8.0	8.0	8.0	\$423,029	\$405,026	\$410,018
Assessment And Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,534-15,591	154,356	154,356
Supvng Teacher	2.0	2.0	2.0	6,087-8,153	204,816	205,272
Teacher Spec	15.2	20.5	20.5	5,275-7,066	1,773,494	1,794,572
Totals, Assessment And Training Services	18.2	23.5	23.5	\$1,687,574	\$2,132,666	\$2,154,200
Business Svcs And Plant Operations:						
Business Service Officer 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
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
Groundskeeper	1.0	1.0	1.0	2,687-3,338	36,612	36,612
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,870	39,168
Custodian	1.0	1.0	1.0	2,098-2,549	31,628	31,628
Totals, Business Svcs And Plant Operations	6.0	6.0	6.0	\$264,684	\$266,470	\$266,768
Temporary Help	0.2	0.8	0.8	21,528	36,493	36,493
Overtime	-	-	-	2,594	2,594	2,594
Totals, Diagnostic Center, Central Cal	32.4	38.3	38.3	\$2,399,409	\$2,843,249	\$2,870,073
Diagnostic Center, Southern Cal:						
Administrative Services:						
Diagnostic Cntr Director	1.2	1.0	1.0	7,136-8,676	108,912	108,912
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Office Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	44,280	44,280
Office Techn-Typing	2.8	3.0	3.0	2,686-3,264	118,704	118,704
Info Systems Techn	0.9	1.0	1.0	2,480-3,737	43,053	44,526
Totals, Administrative Services	7.8	8.0	8.0	\$481,741	\$477,849	\$479,322
Assessment And Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,534-15,591	154,356	154,356
Supvng Teacher	1.5	2.0	2.0	6,087-8,153	191,988	196,216
Teacher Spec	17.4	20.0	20.0	5,275-7,066	1,734,342	1,756,774
Registered Nurse	1.0	1.0	1.0	4,654-8,030	74,868	74,868
Totals, Assessment And Training Services	20.9	24.0	24.0	\$1,938,373	\$2,155,554	\$2,182,214
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Business Service Officer 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	1.0	1.0	1.0	2,805-3,660	34,920	36,663
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian	1.7	2.0	2.0	2,098-2,549	57,749	59,054
Totals, Plant Operations	6.7	7.0	7.0	\$301,000	\$308,321	\$311,369
Temporary Help	0.4	0.7	0.7	22,599	28,524	28,524
Overtime	-	-	-	12,777	12,777	12,777
Totals, Diagnostic Center, Southern Cal	35.8	39.7	39.7	\$2,756,490	\$2,983,025	\$3,014,206
Totals, Special Services & Support Branch	1,280.1	1,447.0	1,440.8	\$75,812,261	\$86,045,527	\$86,937,548
Temporary Help (Headquarters)	79.9	75.6	75.6	3,420,874	3,522,140	3,522,140

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Overtime	-	-	-	182,870	182,870	182,870
TOTALS, AUTHORIZED POSITIONS	2,387.2	2,721.9	2,710.7	\$148,098,012	\$169,665,689	\$171,429,537
<i>Regular/Ongoing Positions</i>	2,260.1	2,583.9	2,572.7	142,392,737	162,901,549	164,665,397
<i>Temporary Help</i>	127.1	138.0	138.0	5,172,803	6,231,668	6,231,668
<i>Overtime</i>	-	-	-	532,472	532,472	532,472

This department's budget has been adjusted to capture savings consistent with the furlough order.

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

Curriculum Frmwk/Inst Resources Div:

Educ Prog Consultant	-	-1.0	-1.0	\$5,724-6,954	-	-
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Prof Devel & Curric Support Div:

Educ Prog Consultant	-	-1.0	-1.0	\$5,724-6,954	-	-
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¹ 1.0 position limited term to 6/30/2011.

² 1.0 position limited term to 6/30/2011.

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

⁴ 1.0 position limited term to 6/30/2011.

⁵ 1.0 position limited term to 6/30/2011.

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

⁷ 1.0 position limited term to 6/30/2010.

⁸ 1.5 positions limited term to 6/30/2011.

⁹ 2.0 positions limited term to 6/30/2010.

¹⁰ 1.0 position limited term to 6/30/2010.

¹¹ 2.0 positions limited term to 6/30/2010.

¹² 1.0 position limited term to 6/30/2010.

¹³ 1.2 positions limited term to 6/30/2010.

¹⁴ 1.0 position limited term to 6/30/2010.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Library Administration						
Librarian	0.9	1.0	1.0	\$12,334-13,026	\$148,008	\$148,008
Deputy State Librarian	1.0	1.0	1.0	9,215-9,968	103,049	103,049
C.E.A. I	0.7	1.0	1.0	6,173-8,269	85,488	85,488
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,953	63,341
Assoc Mgt Auditor	0.8	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Personnel Analyst	1.7	2.0	2.0	4,400-5,348	102,360	103,117
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	55,288	55,288
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Sr Pers Spec	0.3	-	-	3,658-4,446	-	-
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	42,454	44,581
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,240
Office Techn-Gen	0.9	1.0	1.0	2,638-3,209	31,696	33,175
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	30,823	32,363
Temporary Help	-	2.0	2.0	(3,184)	38,275	38,275
Totals, Library Administration	10.7	15.0	15.0	\$736,303	\$839,291	\$849,166
Information Technology						
Information Technology:						
C.E.A. I	0.8	1.0	1.0	6,173-8,269	74,076	74,076
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,571-7,109	66,852	70,200
Systems Software Spec II-Tech	0.8	2.0	2.0	5,561-7,097	143,022	146,738
Staff Info Systems Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Totals, Information Technology	3.3	4.0	4.0	\$265,505	\$283,950	\$291,014
Information Technology-Infrastructure:						
Systems Software Spec II-Tech	0.4	1.0	1.0	5,561-7,097	62,221	65,338
Staff Info Systems Analyst-Spec	1.4	1.0	1.0	5,065-6,466	60,780	63,816
Temporary Help	-	-	-	(1,706)	-	-
Totals, Information Technology-Infrastructure	1.8	2.0	2.0	\$126,266	\$123,001	\$129,154
Information Technology Staffing:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	54,626	57,358
Temporary Help	-	-	-	-	3,000	3,000
Totals, Information Technology Staffing	2.0	2.0	2.0	\$132,097	\$124,472	\$127,204
Totals, Information Technology	7.1	8.0	8.0	\$523,868	\$531,423	\$547,372
Library Development Services						
Library Development Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	88,152	88,152
Library Progs Consultant	11.7	13.0	13.0	5,724-6,954	923,391	930,881
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,143	63,341
Sr Librarian	1.0	1.0	1.0	4,561-5,541	57,283	57,283
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	108,088	108,088
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	81,379	83,367
Secretary	1.0	1.0	1.0	2,686-3,265	33,754	33,754
Office Techn-Typing	2.3	2.0	2.0	2,686-3,264	67,101	67,486
Temporary Help	-	-	-	-	1,000	1,000
Totals, Library Development Services	21.5	23.0	23.0	\$1,425,569	\$1,423,291	\$1,433,352
California Library Services Act:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,727	69,544	69,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Adm Asst II	0.7	1.0	1.0	4,424-5,339	46,521	46,521
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	110,576	110,576
Pers Spec	1.0	1.0	1.0	2,602-4,067	41,462	42,045
Temporary Help	-	1.0	1.0	(21)	14,700	14,700
Totals, California Library Services Act	4.2	6.0	6.0	\$245,297	\$282,803	\$283,386
Library Services Technology Act:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Totals, Library Services Technology Act	0.9	1.0	1.0	\$56,854	\$55,288	\$55,288
Office of Library Construction Programs:						
Library Progs Consultant	0.2	-	-	5,724-6,954	-	-
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
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,400-5,348	99,613	104,595
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Temporary Help	-	-	-	(16,683)	3,500	3,500
Totals, Office of Library Construction Programs	1.6	4.0	4.0	\$86,963	\$225,453	\$236,555
Totals, Library Development Services	28.2	34.0	34.0	\$1,814,683	\$1,986,835	\$2,008,581
State Library Services						
State Library Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-9,402	97,200	97,198
Prin Librarian	0.9	1.0	1.0	5,788-8,090	85,392	85,391
Temporary Help	-	-	-	-	3,000	3,000
Totals, State Library Services Bureau-Administration	1.9	2.0	2.0	\$194,883	\$185,592	\$185,589
Library Services Blind & Physically Handicapped:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	59,288	62,250
Supvng Librarian I	0.5	1.0	1.0	4,786-5,818	57,432	60,300
Sr Librarian	0.4	-	-	4,561-5,541	-	-
Librarian	1.0	1.0	1.0	4,195-5,097	51,239	52,693
Office Machine Techn-Electronic	1.0	1.0	1.0	3,740-4,106	42,448	42,448
Office Machine Techn	0.3	0.5	0.5	3,264-3,742	19,584	20,568
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	33,878	35,577
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	37,113	37,113
Library Tech Asst I	6.5	7.0	7.0	2,771-3,369	241,753	243,389
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	61,507	64,578
Office Techn-Gen	0.3	-	-	2,638-3,209	-	-
Office Asst-Gen	5.2	6.5	6.5	2,074-2,770	184,035	185,208
Temporary Help	-	-	-	-	1,600	1,600
Totals, Library Services Blind & Physically Handicapped	19.3	22.0	22.0	\$777,079	\$789,877	\$805,724
California Cultural & Historical Endowment Program:						
Exec Ofcr	1.1	1.0	1.0	8,785-9,502	98,232	98,232
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,576-6,727	66,912	70,260
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Research Prog Spec I	1.6	3.0	3.0	4,833-5,874	176,712	179,177
Research Analyst II-Gen	0.6	2.0	2.0	4,619-5,616	110,856	116,400
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	27,999	29,396
Mgt Services Techn	0.3	-	-	2,495-3,426	-	-
Temporary Help	-	-	-	(2,010)	6,000	6,000
Totals, California Cultural & Historical Endowment Program	5.3	9.0	9.0	\$372,992	\$553,401	\$566,155

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
California Portal:						
Library Progs Consultant	1.0	1.0	1.0	5,724-6,954	71,890	71,890
Supvng Librarian II	0.6	1.0	1.0	5,265-6,399	61,901	64,904
Temporary Help	-	-	-	(3,701)	3,000	3,000
Totals, California Portal	1.6	2.0	2.0	\$120,360	\$136,791	\$139,794
Library General Reference:						
Prin Librarian	0.6	1.0	1.0	5,788-7,035	69,456	69,456
Supvng Librarian II	0.2	1.0	1.0	5,265-6,339	63,654	66,153
Supvng Librarian I	0.8	-	-	4,786-5,818	-	-
Sr Librarian	1.1	4.0	4.0	4,561-5,541	218,869	227,706
Librarian	4.6	3.0	3.0	4,195-5,097	155,726	158,246
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	39,708	41,693
Library Tech Asst II	1.7	1.0	1.0	3,057-3,716	38,416	38,416
Library Tech Asst I	7.1	6.0	6.0	2,771-3,369	205,559	207,453
Temporary Help	-	-	-	(759)	-	-
Totals, Library General Reference	17.1	17.0	17.0	\$816,925	\$791,388	\$809,123
Technical Services:						
Supvng Librarian II	0.9	1.0	1.0	5,265-6,399	66,153	66,153
Sr Librarian	0.8	1.0	1.0	4,561-5,541	57,283	57,283
Librarian	3.0	4.0	4.0	4,195-5,097	202,216	207,049
Library Tech Asst II	0.8	-	-	3,057-3,716	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,492	45,299
Library Tech Asst I	3.1	3.0	3.0	2,771-3,369	101,125	102,701
Temporary Help	-	-	-	(1,866)	2,500	2,500
Totals, Technical Services	9.6	10.0	10.0	\$479,459	\$472,769	\$480,985
Law Library:						
Sr Librarian	1.0	1.5	1.5	4,561-5,541	84,649	86,023
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	34,829	34,829
Totals, Law Library	2.0	2.5	2.5	\$102,514	\$119,478	\$120,852
Law Library Special Account:						
Prin Librarian	0.9	1.0	1.0	5,598-7,739	81,170	81,170
Librarian	0.6	1.0	1.0	4,195-5,097	52,693	52,860
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	38,416	38,416
Library Tech Asst I	1.8	2.0	2.0	2,771-3,369	69,658	69,658
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	26,358	33,240
Office Asst-Gen	0.3	2.0	2.0	2,074-2,770	54,148	55,426
Totals, Law Library Special Account	5.4	8.0	8.0	\$268,285	\$322,443	\$330,770
Library California Section:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	66,156	66,156
Librarian	1.0	1.0	1.0	4,195-5,097	52,693	52,693
Library Tech Asst I	3.0	3.0	3.0	2,771-3,369	103,735	104,461
Totals, Library California Section	5.0	5.0	5.0	\$238,733	\$222,584	\$223,310
California Heritage:						
Sr Librarian	1.9	2.0	2.0	4,561-5,541	114,566	114,566
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	27,699	28,567
Temporary Help	-	-	-	-	1,000	1,000
Totals, California Heritage	2.9	3.0	3.0	\$148,983	\$143,265	\$144,133
Digitization of Historic Photos:						
Librarian	1.0	1.0	1.0	4,195-5,097	48,412	50,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Digitization of Historic Photos	1.0	1.0	1.0	\$51,426	\$48,412	\$50,824
Library Suto Section:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	66,153	66,153
Sr Librarian	1.0	1.0	1.0	4,561-5,541	57,283	57,283
Librarian	0.1	0.5	0.5	4,195-5,097	25,170	26,424
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	34,849	34,849
Office Techn-Typing	0.4	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	29,215	29,215
Totals, Library Suto Section	4.5	5.5	5.5	\$228,025	\$244,902	\$247,764
Preservation Office:						
Document Preservation Techn	2.0	2.0	2.0	2,725-3,309	68,416	68,416
Totals, Preservation Office	2.0	2.0	2.0	\$76,362	\$68,416	\$68,416
Research Service Bureau:						
Director	0.8	1.0	1.0	8,785-9,502	90,819	90,819
C.E.A. I	1.2	2.0	2.0	6,173-8,269	141,015	141,015
Research Prog Spec II	5.7	9.0	9.0	5,309-6,451	586,822	601,200
Research Prog Spec I	0.9	-	-	4,833-5,874	-	-
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,616	53,021	55,666
Sr Librarian	1.1	2.0	2.0	4,561-5,541	114,566	114,566
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	110,576	110,576
Research Analyst I-Gen	0.1	-	-	3,106-4,670	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	39,550	41,528
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,743	33,743
Mgt Services Techn	0.3	-	-	2,495-3,426	-	-
Temporary Help	-	-	-	(2,601)	500	500
Totals, Research Service Bureau	13.5	19.0	19.0	\$928,090	\$1,170,612	\$1,189,613
Information Services:						
Prin Librarian	0.6	1.0	1.0	5,788-7,035	72,728	72,728
Sr Librarian	3.0	3.0	3.0	4,561-5,541	171,849	171,849
Librarian	0.3	-	-	4,195-5,097	-	-
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	34,829	34,829
Temporary Help	-	-	-	-	1,200	1,200
Totals, Information Services	4.9	5.0	5.0	\$291,630	\$280,606	\$280,606
Administrative Services:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	67,263	69,544
Staff Services Mgr I	0.7	-	-	5,079-6,127	-	-
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,619-5,897	59,740	60,959
Assoc Budget Analyst	0.4	-	-	4,400-5,348	-	-
Info Officer I-Spec	0.8	1.0	1.0	4,400-5,348	53,754	55,288
Sr Pers Spec	0.6	-	-	3,658-4,446	-	-
Pers Spec	0.3	-	-	2,602-4,067	-	-
Temporary Help	-	1.8	1.8	(20,412)	24,000	24,000
Totals, Administrative Services	3.7	4.8	4.8	\$223,481	\$204,757	\$209,791
Totals, State Library Services	99.7	117.8	117.8	\$5,319,227	\$5,755,293	\$5,853,449
Furlough Adjustments	-	-	-	-	-246,672	1,164,696
TOTALS, AUTHORIZED POSITIONS	145.7	174.8	174.8	\$8,447,024	\$8,866,170	\$10,423,264
Regular/Ongoing Positions	145.7	170.0	170.0	8,394,081	8,762,895	10,319,989
Temporary Help	-	4.8	4.8	52,943	103,275	103,275

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
Sr Pers Spec	-	-1.0	-1.0	\$3,658-4,446	-	-
Library Techn Asst II	-	-1.0	-1.0	\$3,057-3,716	-	-
Office Techn	-	-1.0	-1.0	\$2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
C.E.A. III	1.0	1.0	1.0	\$8,594-9,476	\$93,290	\$93,290
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	97,984	97,984
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	50,630	53,151
Ofc Techn	-	1.0	1.0	2,686-3,264	27,768	33,840
Temporary Help	0.4	-	-	(40,727)	-	-
Furlough Adjustments	-	-	-	-	-	38,823
TOTALS, AUTHORIZED POSITIONS	3.3	4.0	4.0	\$308,730	\$269,672	\$317,088
<i>Regular/Ongoing Positions</i>	2.9	4.0	4.0	268,003	269,672	317,088
<i>Temporary Help</i>	0.4	-	-	40,727	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Director-Summer School for the Arts	1.0	1.0	1.0	\$6,911-7,474	\$77,266	\$77,266
Dep Director	1.0	1.0	1.0	5,785-7,034	72,717	72,717
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	40,370	42,389
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,284	33,743
Furlough Adjustments	-	-	-	-	-	36,349
TOTALS, AUTHORIZED POSITIONS	4.0	4.0	4.0	\$244,584	\$222,637	\$262,464
<i>Regular/Ongoing Positions</i>	4.0	4.0	4.0	244,584	222,637	262,464

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Services Mgr II-Supvry ¹	-	-	-	-	-	-
Office Techn-Typing ¹	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS	-	-	-	-	-	-
<i>Regular/Ongoing Positions</i>	-	-	-	-	-	-
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
Staff Services Mgr II-Supvry	-	-1.0	-	\$5,576-6,727	-	-
Office Techn-Typing	-	-1.0	-	\$2,686-3,264	-	-

¹ Duties performed through State Department of Education positions.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration Division						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	10,672-11,544	119,342	119,342
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	60,711	63,142
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,086	43,140
Temporary Help	0.1	-	-	(1)	-	-
Totals, Executive Office	3.1	3.0	3.0	\$243,508	\$230,139	\$234,624
Office of Governmental Relations:						
Teacher Preparation Admin I	1.0	1.0	1.0	6,361-7,734	79,954	79,954
Consultant-Teacher Preparation	1.0	1.0	1.0	5,724-6,954	71,890	71,890
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	50,265	52,777
Totals, Office of Governmental Relations	3.0	3.0	3.0	\$222,896	\$202,109	\$204,621
Fiscal & Business Services Section:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	76,667	76,667
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	47,762	50,150
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	39,874	41,867
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	30,125	31,631
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,157	33,175
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Overtime	-	-	-	(2,024)	7,000	7,000
Totals, Fiscal & Business Svcs Section	6.7	7.0	7.0	\$338,066	\$328,206	\$334,111
Enterprise Technology Support Svcs Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Sr Info Sys Analyst-Spec ¹	2.7	4.0	2.0	5,571-7,109	278,838	146,986
Staff Info Sys Analyst-Spec	4.2	5.0	5.0	5,065-6,466	314,292	319,982
Staff Programmer Analyst-Spec	1.3	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Programmer Analyst-Spec	0.3	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Info Sys Analyst-Spec	1.1	2.0	2.0	4,619-5,897	103,776	108,967
Asst Info Sys Analyst	0.2	1.0	1.0	3,106-4,903	40,039	42,041
Temporary Help	0.7	-	-	(18,322)	-	-
Overtime	-	-	-	(55,715)	6,000	6,000
Totals, Enterprise Technology Support Svcs Section	12.5	16.0	14.0	\$942,682	\$1,027,567	\$911,370
Office of Human Resources:						
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	66,758	69,544
Assoc Pers Analyst	1.6	1.0	1.0	4,400-5,348	55,288	55,288
Sr Pers Spec	1.1	1.0	1.0	3,658-4,446	43,896	46,092
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	87,217	89,279
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Pers Spec	1.0	1.0	1.0	2,602-4,067	42,045	42,045
Temporary Help	0.1	-	-	(27,092)	-	-
Overtime	-	-	-	(2,232)	-	-
Totals, Office of Human Resources	6.1	7.0	7.0	\$356,504	\$329,008	\$337,744
Totals, Administration Division	31.4	36.0	34.0	\$2,103,656	\$2,117,029	\$2,022,470
Certification, Assignment & Waivers Division						
Certification Operations/Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,072	89,072
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	74,673	78,406
Consultant-Teacher Preparation	1.0	1.0	1.0	5,724-6,954	71,890	71,890
Staff Svcs Mgr II-Suprvy	1.7	3.0	3.0	5,576-6,727	205,338	208,632
Staff Svcs Mgr I	3.8	5.0	5.0	5,079-6,127	306,554	312,103
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Research Program Spec I	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Govtl Prog Analyst ²	7.6	9.0	8.5	4,400-5,348	464,160	454,029
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,314-6,329	55,632	58,410
Ofc Svcs Supvr III-Gen	0.9	1.0	1.0	3,358-4,085	39,626	41,362
Ofc Svcs Supvr II-Gen	0.6	1.0	1.0	2,953-3,590	35,436	37,212
Staff Svcs Analyst-Gen	19.4	22.0	22.0	2,817-4,446	898,879	929,508
Ofc Techn-Typing	7.9	10.0	10.0	2,686-3,264	322,173	329,177
Ofc Techn-Gen	1.3	1.0	1.0	2,638-3,209	33,175	33,175
Microfilm Techn II	0.3	-	-	2,533-3,077	-	-
Mgt Svcs Techn	1.3	2.0	2.0	2,495-3,426	65,358	66,858
Ofc Asst-Typing	3.5	3.0	3.0	2,143-2,826	85,243	85,371
Ofc Asst-Gen	5.1	4.6	4.6	2,074-2,770	129,297	130,606
Temporary Help	6.0	1.3	1.3	(207,888)	21,000	21,000
Overtime	-	-	-	(77,429)	63,000	63,000
Totals, Certification, Assignment & Waivers Division	65.1	68.9	68.4	\$3,123,637	\$3,088,077	\$3,137,382
Professional Services Division						
Professional Services General Operations:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	90,127	90,127
Teacher Preparation Admin I	1.0	1.0	1.0	6,361-7,734	79,608	79,954
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,817-4,446	122,746	128,778
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(1,620)	-	-
Totals, Professional Services Gen Operations	5.1	5.0	5.0	\$310,045	\$292,481	\$298,859
Program Development & Accountability:						
Teacher Preparation Administrator I	1.0	1.0	1.0	6,361-7,734	79,954	79,954
Consultant-Teacher Preparation	6.9	7.0	7.0	5,724-6,954	500,028	503,460
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,566	54,766
Asst Consultant-Teacher Preparation	0.4	1.0	1.0	4,314-6,329	51,768	54,360
Ofc Asst-Gen	0.3	1.0	1.0	2,074-2,770	24,888	26,136
Temporary Help	0.6	-	-	(19,327)	-	-
Totals, Prog Development & Accountability	10.2	11.0	11.0	\$753,423	\$709,204	\$718,676
Teacher Development & Assessment:						
Teacher Preparation Admin I	1.0	1.0	1.0	6,361-7,734	79,954	79,954
Consultant-Teacher Preparation	3.1	4.0	4.0	5,724-6,954	285,431	287,560
Asst Consultant-Teacher Preparation	0.9	1.0	1.0	4,314-6,329	51,768	54,360
Staff Svcs Analyst-Gen	0.4	0.5	0.5	2,817-4,446	21,891	22,981
Ofc Techn-Typing	1.4	1.5	1.5	2,686-3,264	48,805	49,558
Overtime	-	-	-	(4,264)	-	-
Totals, Teacher Develmt & Assessment	6.8	8.0	8.0	\$468,430	\$487,849	\$494,413
Exams Development & Administration:						
Teacher Preparation Administrator I	1.0	1.0	1.0	6,361-7,734	79,954	79,954
Consultant-Teacher Preparation	4.0	4.0	4.0	5,724-6,954	286,406	287,560
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	66,259	69,575

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,210	55,288
Asst Consultant-Teacher Preparation	1.4	2.0	2.0	4,314-6,329	115,899	119,789
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	38,132	40,039
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Ofc Asst-Gen	0.1	-	-	2,074-2,770	-	-
Temporary Help	0.2	-	-	(14,976)	-	-
Totals, Exams Develmt & Administration	9.7	10.0	10.0	\$672,374	\$639,860	\$652,205
Totals, Professional Services Division	31.8	34.0	34.0	\$2,204,272	\$2,129,394	\$2,164,153
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	121,378	121,378
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	103,824	103,824
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	189,062	193,459
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Supvng Special Investigator I	0.7	1.0	1.0	5,369-6,478	65,991	66,970
Sr Special Investigator	4.3	4.0	4.0	4,888-5,899	243,936	243,936
Staff Counsel	1.0	1.0	1.0	4,674-7,828	70,004	73,506
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	150,876	155,649
Staff Svcs Analyst-Gen	7.7	7.0	7.0	2,817-4,446	290,850	296,200
Ofc Techn-Typing	7.7	8.0	8.0	2,686-3,264	254,043	259,989
Temporary Help	1.4	-	-	(57,094)	-	-
Overtime	-	-	-	(1,738)	-	-
Totals, Division of Professional Practices	29.4	29.0	29.0	\$1,759,710	\$1,570,508	\$1,595,455
Furlough Adjustments	-	-	-	-	-95,324	1,117,708
TOTALS, AUTHORIZED POSITIONS	157.7	167.9	165.4	\$9,191,275	\$8,809,684	\$10,037,168
<i>Regular/Ongoing Positions</i>	<i>148.5</i>	<i>166.6</i>	<i>164.1</i>	<i>8,701,553</i>	<i>8,712,684</i>	<i>9,940,168</i>
<i>Temporary Help</i>	<i>9.2</i>	<i>1.3</i>	<i>1.3</i>	<i>346,320</i>	<i>21,000</i>	<i>21,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>143,402</i>	<i>76,000</i>	<i>76,000</i>

¹ 2.0 positions limited-term to 6/30/10.

² 0.5 position limited-term to 6/30/10.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Division						
Director's Office:						
Commissioners	-	-	-	\$100/day	\$12,000	\$12,000
Director	2.0	1.0	1.0	11,667	120,610	120,610
Assoc Adm Analyst-Acctg	1.0	-	-	4,833-5,874	-	-
Staff Counsel	1.0	1.0	1.0	4,674-7,828	59,743	62,731
Assoc Personnel Analyst	0.5	-	-	4,400-5,348	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Overtime	-	-	-	(963)	-	-
Totals, Director's Office	5.5	3.0	3.0	\$536,793	\$230,314	\$233,302
Policy & Federal Programs Division						
Program & Facilities Review/Fiscal & Policy Analysis:						
Postsecondary Educ Mgr, C.E.A.	1.0	1.0	1.0	8,110-8,941	90,235	92,432
Sr Assoc-Postsecondary Educ Studies	2.0	3.0	3.0	5,724-6,954	212,468	215,900
Assoc-Postsecondary Educ Studies	1.0	1.0	1.0	4,314-6,329	62,845	65,429
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,446	127,696	131,785
Temporary Help	-	0.7	0.7	-	17,000	17,000
Totals, Program & Facilities Review/Fiscal & Policy Analysis	6.8	8.7	8.7	\$450,592	\$510,244	\$522,546
Federal Programs:						
Chief Assoc Postsecondary Educ	0.7	1.0	1.0	7,376-8,131	88,512	92,940
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Temporary Help	0.8	0.9	0.9	(19,866)	21,000	21,000
Totals, Federal Programs	2.5	2.9	2.9	\$123,695	\$144,930	\$149,358
Totals, Policy & Federal Programs Division	9.3	11.6	11.6	\$574,287	\$655,174	\$671,904
Administrative Services Division						
Administrative Services:						
Assoc Adm Analyst-Acctg	-	1.0	1.0	4,833-5,874	60,725	60,725
Assoc Personnel Analyst	-	0.5	0.5	4,400-5,348	28,068	28,068
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Overtime	-	-	-	-	(2,400)	-
Totals, Administrative Services	1.0	2.5	2.5	\$42,785	\$129,526	\$127,126
Information Systems Division						
Information Systems:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	133,692	133,692
Assoc Programmer Analyst-Spec	0.5	0.5	0.5	4,619-5,897	29,713	30,482
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	50,687	50,687
Totals, Information Systems	4.5	4.5	4.5	\$323,591	\$291,265	\$292,034
Furlough Adjustments	-	-	-	-	-21,772	166,069
TOTALS, AUTHORIZED POSITIONS	20.3	21.6	21.6	\$1,477,456	\$1,284,507	\$1,490,435
Regular/Ongoing Positions	19.5	20.0	20.0	1,456,627	1,244,107	1,452,435
Temporary Help	0.8	1.6	1.6	19,866	38,000	38,000
Overtime	-	-	-	963	2,400	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	1.0	1.0	1.0	\$600,000	\$595,000	\$595,000
Provost & Exec VP for Academic Affairs	1.0	1.0	1.0	356,140	347,075	347,075
Vice Provost-Academic Planning, Programs & Coordination	1.0	1.0	1.0	244,700	242,653	242,653
Exec VP for Business Operations	1.0	1.0	1.0	424,916	421,367	421,367
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	413,916	410,467	410,467
Sr VP-Health Sciences & Services	0.8	1.0	1.0	441,687	584,004	584,004
Chief Financial Officer	0.3	1.0	1.0	97,581	405,504	405,504
VP-HRB UCOP Human Resources	0.2	1.0	1.0	44,129	306,342	306,342
VP-Budget	1.0	1.0	1.0	281,416	279,067	279,067
VP-Financial Management	1.0	1.0	1.0	313,916	311,292	311,292
VP-Student Affairs	1.0	1.0	1.0	255,216	253,089	253,089
VP-Laboratory Administration	1.0	1.0	1.0	400,316	396,972	396,972
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	424,916	421,367	421,367
VP-Research & Graduate Studies	1.0	1.0	1.0	328,916	326,167	326,167
Secretary of The Regents	1.0	1.0	1.0	303,900	301,383	301,383
Treasurer of The Regents	1.0	1.0	1.0	478,916	466,075	466,075
Staff	480.3	470.8	470.8	50,289,111	49,288,358	49,288,358
General Assistance	37.3	36.6	36.6	4,173,244	4,090,198	4,090,198
Totals, Institutional Support	531.9	523.4	523.4	\$59,872,936	\$59,446,380	\$59,446,380
Instruction and Departmental Research						
Academic	2.0	1.9	1.9	245,190	233,544	233,544
Staff	80.6	76.7	76.7	4,568,403	4,351,404	4,351,404
General Assistance	2.4	2.3	2.3	203,185	193,534	193,534
Totals, Instruction and Departmental Research	85.0	80.9	80.9	\$5,016,778	\$4,778,482	\$4,778,482
Organized Activities-Other						
Staff	162.0	165.1	165.1	9,857,931	10,048,189	10,048,189
General Assistance	16.7	17.1	17.1	1,177,443	1,200,167	1,200,167
Totals, Organized Activities-Other	178.7	182.2	182.2	\$11,035,374	\$11,248,356	\$11,248,356
Organized Research						
General Campus:						
Academic	27.4	27.2	27.2	3,400,935	3,371,687	3,371,687
Staff	129.7	128.5	128.5	8,350,929	8,279,111	8,279,111
General Assistance	27.6	27.4	27.4	2,109,522	2,091,380	2,091,380
Health Sciences:						
Academic	13.2	13.1	13.1	1,313,767	1,302,468	1,302,468
Staff	27.0	26.8	26.8	1,582,407	1,568,799	1,568,799
General Assistance	19.8	19.6	19.6	984,904	976,434	976,434
Totals, Organized Research	244.7	242.6	242.6	\$17,742,464	\$17,589,879	\$17,589,879
Libraries						
Staff	57.4	56.0	56.0	5,015,695	4,891,808	4,891,808
General Assistance	3.1	3.0	3.0	194,728	189,918	189,918
Totals, Libraries	60.5	59.0	59.0	\$5,210,423	\$5,081,726	\$5,081,726
University Extension						
Academic	0.3	-	-	2,120,579	-	-
Staff	78.3	-	-	21,089,591	-	-
General Assistance	5.0	-	-	2,287,517	-	-
Totals, University Extension	83.6	-	-	\$25,497,687	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Extension and Public Service						
Staff	38.3	38.3	38.3	1,947,176	1,947,176	1,947,176
General Assistance	23.5	23.5	23.5	792,478	792,478	792,478
Totals, Extension and Public Service	61.8	61.8	61.8	\$2,739,654	\$2,739,654	\$2,739,654
Maintenance and Operation of Plant						
Staff	10.2	10.1	10.1	547,444	541,422	541,422
Totals, Maintenance and Operation of Plant	10.2	10.1	10.1	\$547,444	\$541,422	\$541,422
Student Services						
Staff	42.3	43.4	43.4	2,951,023	3,027,159	3,027,159
General Assistance	5.7	5.8	5.8	336,506	345,187	345,187
Totals, Student Services	48.0	49.2	49.2	\$3,287,529	\$3,372,346	\$3,372,346
Totals, Office of the President and Universitywide Programs	1,304.4	1,209.2	1,209.2	\$130,950,289	\$104,798,245	\$104,798,245

BERKELEY CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,755.8	1,672.4	1,672.4	\$194,523,918	\$185,284,032	\$185,284,032
Staff	981.6	934.9	934.9	61,486,087	58,565,498	58,565,498
General Assistance	206.4	196.6	196.6	10,407,835	9,913,463	9,913,463
Health Sciences:						
Academic	112.5	116.0	116.0	12,271,256	12,650,438	12,650,438
Staff	74.4	76.7	76.7	4,612,876	4,755,414	4,755,414
General Assistance	53.7	55.4	55.4	3,330,910	3,433,835	3,433,835
Totals, Instruction and Departmental Research	3,184.4	3,052.0	3,052.0	\$286,632,882	\$274,602,680	\$274,602,680
Summer Session						
Academic	3.2	3.2	3.2	294,936	294,936	294,936
Staff	21.1	21.1	21.1	1,048,329	1,048,329	1,048,329
General Assistance	7.2	7.2	7.2	359,813	359,813	359,813
Totals, Summer Session	31.5	31.5	31.5	\$1,703,078	\$1,703,078	\$1,703,078
Organized Activities-Other						
Academic	55.9	56.9	56.9	4,175,729	4,256,321	4,256,321
Staff	452.2	460.9	460.9	32,224,154	32,846,080	32,846,080
General Assistance	216.8	221.1	221.1	11,448,218	11,669,168	11,669,168
Totals, Organized Activities-Other	724.9	738.9	738.9	\$47,848,101	\$48,771,569	\$48,771,569
Organized Research						
General Campus:						
Academic	228.3	226.4	226.4	21,229,366	21,046,793	21,046,793
Staff	353.4	350.4	350.4	20,317,057	20,142,330	20,142,330
General Assistance	169.6	168.0	168.0	8,364,068	8,292,138	8,292,138
Health Sciences:						
Academic	5.5	5.5	5.5	265,790	263,504	263,504
Staff	32.0	31.8	31.8	1,430,927	1,418,621	1,418,621
Totals, Organized Research	788.8	782.1	782.1	\$51,607,208	\$51,163,386	\$51,163,386
Libraries						
Academic	100.0	97.5	97.5	8,243,537	8,039,921	8,039,921
Staff	275.3	268.6	268.6	12,044,785	11,747,279	11,747,279
General Assistance	140.1	136.6	136.6	6,163,990	6,011,740	6,011,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Libraries	515.4	502.7	502.7	\$26,452,312	\$25,798,940	\$25,798,940
University Extension						
Academic	12.9	13.2	13.2	966,737	990,905	990,905
Staff	117.5	120.4	120.4	5,985,628	6,135,268	6,135,268
General Assistance	18.6	19.1	19.1	951,748	975,543	975,543
Totals, University Extension	149.0	152.7	152.7	\$7,904,113	\$8,101,716	\$8,101,716
Extension and Public Service						
Academic	69.0	69.0	69.0	4,650,956	4,650,956	4,650,956
Staff	303.5	303.5	303.5	14,907,572	14,907,572	14,907,572
General Assistance	46.5	46.5	46.5	2,297,411	2,297,411	2,297,411
Totals, Extension and Public Service	419.0	419.0	419.0	\$21,855,939	\$21,855,939	\$21,855,939
Maintenance and Operation of Plant						
Staff	370.8	366.7	366.7	21,497,878	21,261,401	21,261,401
General Assistance	236.5	233.9	233.9	13,714,254	13,563,397	13,563,397
Totals, Maintenance and Operation of Plant	607.3	600.6	600.6	\$35,212,132	\$34,824,798	\$34,824,798
Student Services						
Academic	6.1	6.2	6.2	361,633	370,963	370,963
Staff	769.6	789.5	789.5	45,459,303	46,632,153	46,632,153
General Assistance	218.6	224.3	224.3	12,913,529	13,246,698	13,246,698
Totals, Student Services	994.3	1,020.0	1,020.0	\$58,734,465	\$60,249,814	\$60,249,814
Institutional Support						
Chancellor	1.0	1.0	1.0	436,800	436,800	436,800
Staff	919.2	900.9	900.9	65,382,289	64,081,181	64,081,181
General Assistance	282.4	276.7	276.7	19,881,891	19,486,242	19,486,242
Totals, Institutional Support	1,202.6	1,178.6	1,178.6	\$85,700,980	\$84,004,223	\$84,004,223
Totals, Berkeley Campus	8,617.2	8,478.1	8,478.1	\$623,651,210	\$611,076,143	\$611,076,143

DAVIS CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	981.8	935.2	935.2	\$136,585,238	\$130,097,439	\$130,097,439
Staff	426.0	405.8	405.8	20,136,289	19,179,815	19,179,815
General Assistance	1,110.4	1,057.5	1,057.5	43,678,873	41,604,126	41,604,126
Health Sciences:						
Academic	483.7	498.7	498.7	91,888,820	94,728,185	94,728,185
Provision-Interns and Residents	-	-	-	15,412,725	15,888,978	15,888,978
Staff	299.4	308.7	308.7	16,178,434	16,678,347	16,678,347
General Assistance	550.9	567.9	567.9	29,765,667	30,685,428	30,685,428
Totals, Instruction and Departmental Research	3,852.2	3,773.8	3,773.8	\$353,646,046	\$348,862,318	\$348,862,318
Summer Session						
Academic	0.1	0.1	0.1	4,234	4,234	4,234
Staff	3.2	3.2	3.2	132,168	132,168	132,168
General Assistance	11.1	11.1	11.1	497,503	497,503	497,503
Totals, Summer Session	14.4	14.4	14.4	\$633,905	\$633,905	\$633,905
Organized Activities-Hospitals and Clinics						
Staff	4.1	4.4	4.4	1,715,662	1,817,401	1,817,401
Provision-Interns and Residents	-	-	-	16,762,965	17,757,009	17,757,009
General Assistance	6,210.1	6,578.3	6,578.3	415,977,882	440,645,371	440,645,371

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Organized Activities-Hospitals and Clinics	6,214.2	6,582.7	6,582.7	\$434,456,509	\$460,219,781	\$460,219,781
Organized Activities-Other						
Academic	21.6	22.0	22.0	2,379,258	2,425,178	2,425,178
Staff	469.2	478.3	478.3	21,838,133	22,259,609	22,259,609
Provision-Interns and Residents	-	-	-	2,209,441	2,252,083	2,252,083
General Assistance	64.7	66.0	66.0	2,256,282	2,299,828	2,299,828
Totals, Organized Activities-Other	555.5	566.3	566.3	\$28,683,114	\$29,236,698	\$29,236,698
Organized Research						
General Campus:						
Academic	161.1	159.7	159.7	19,639,979	19,471,075	19,471,075
Staff	222.6	220.7	220.7	12,785,693	12,675,736	12,675,736
General Assistance	353.5	350.4	350.4	17,822,937	17,669,659	17,669,659
Health Sciences:						
Academic	15.3	15.1	15.1	2,160,254	2,141,676	2,141,676
Staff	56.8	56.3	56.3	3,144,184	3,117,144	3,117,144
General Assistance	301.8	299.3	299.3	14,281,736	14,158,913	14,158,913
Totals, Organized Research	1,111.1	1,101.5	1,101.5	\$69,834,783	\$69,234,203	\$69,234,203
Libraries						
Academic	55.4	54.1	54.1	4,539,308	4,427,187	4,427,187
Staff	110.1	107.4	107.4	4,781,667	4,663,560	4,663,560
General Assistance	45.0	43.8	43.8	1,016,671	991,559	991,559
Totals, Libraries	210.5	205.3	205.3	\$10,337,646	\$10,082,306	\$10,082,306
University Extension						
Academic	25.9	26.5	26.5	2,010,909	2,061,182	2,061,182
Staff	123.3	126.4	126.4	5,808,659	5,953,876	5,953,876
General Assistance	22.7	23.3	23.3	740,950	759,474	759,474
Totals, University Extension	171.9	176.2	176.2	\$8,560,518	\$8,774,532	\$8,774,532
Extension and Public Service						
Academic	7.1	7.1	7.1	716,805	716,805	716,805
Staff	112.1	112.1	112.1	6,059,545.00	6,059,545	6,059,545
General Assistance	117.7	117.7	117.7	5,410,906	5,410,906	5,410,906
Totals, Extension and Public Service	236.9	236.9	236.9	\$12,187,256	\$12,187,256	\$12,187,256
Maintenance and Operation of Plant						
Staff	622.0	615.2	615.2	35,206,439	34,819,168	34,819,168
General Assistance	114.5	113.2	113.2	2,934,019	2,901,745	2,901,745
Totals, Maintenance and Operation of Plant	736.5	728.4	728.4	\$38,140,458	\$37,720,913	\$37,720,913
Student Services						
Staff	476.9	489.2	489.2	28,357,574	29,089,199	29,089,199
General Assistance	196.7	201.8	201.8	5,590,215	5,734,442	5,734,442
Totals, Student Services	673.6	691.0	691.0	\$33,947,789	\$34,823,641	\$34,823,641
Institutional Support						
Chancellor	1.0	1.0	1.0	315,000	400,000	400,000
Staff	441.3	432.5	432.5	36,713,429	35,982,832	35,982,832
General Assistance	607.6	595.5	595.5	27,993,245	27,436,179	27,436,179
Totals, Institutional Support	1,049.9	1,029.0	1,029.0	\$65,021,674	\$63,819,011	\$63,819,011
Totals, Davis Campus	14,826.7	15,105.5	15,105.5	\$1,055,449,698	\$1,075,594,564	\$1,075,594,564

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
IRVINE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,198.4	1,141.5	1,141.5	\$117,272,273	\$111,701,840	\$111,701,840
Staff	296.1	282.0	282.0	15,283,323	14,557,365	14,557,365
General Assistance	837.4	797.6	797.6	48,864,119	46,543,073	46,543,073
Health Sciences:						
Academic	327.4	337.5	337.5	56,567,413	58,315,346	58,315,346
Staff	155.3	160.1	160.1	9,705,676	10,005,581	10,005,581
General Assistance	416.4	429.3	429.3	21,536,173	22,201,642	22,201,642
Totals, Instruction and Departmental Research	3,231.0	3,148.0	3,148.0	\$269,228,977	\$263,324,847	\$263,324,847
Summer Session						
Staff	9.1	9.1	9.1	524,816	524,816	524,816
General Assistance	3.5	3.5	3.5	125,056	125,056	125,056
Totals, Summer Session	12.6	12.6	12.6	\$649,872	\$649,872	\$649,872
Organized Activities-Hospitals and Clinics						
General Assistance	3,399.2	3,600.7	3,600.7	208,382,688	220,739,782	220,739,782
Totals, Organized Activities-Hospitals and Clinics	3,399.2	3,600.7	3,600.7	\$208,382,688	\$220,739,782	\$220,739,782
Organized Activities-Other						
Academic	0.3	0.3	0.3	126,405	128,845	128,845
Staff	66.1	67.4	67.4	3,945,269	4,021,413	4,021,413
General Assistance	14.0	14.2	14.2	602,021	613,640	613,640
Totals, Organized Activities-Other	80.4	81.9	81.9	\$4,673,695	\$4,763,898	\$4,763,898
Organized Research						
General Campus:						
Academic	19.7	19.5	19.5	2,236,327	2,217,094	2,217,094
Staff	21.6	21.4	21.4	1,049,739	1,040,711	1,040,711
General Assistance	174.0	172.9	172.9	9,168,378	9,089,530	9,089,530
Health Sciences:						
Academic	7.0	6.9	6.9	894,145	886,455	886,455
General Assistance	63.3	62.8	62.8	2,818,013	2,793,779	2,793,779
Totals, Organized Research	285.6	283.5	283.5	\$16,166,602	\$16,027,569	\$16,027,569
Libraries						
Academic	44.8	43.7	43.7	3,396,469	3,312,576	3,312,576
Staff	107.3	104.6	104.6	5,708,406	5,567,408	5,567,408
General Assistance	51.6	50.3	50.3	1,011,486	986,503	986,503
Totals, Libraries	203.7	198.6	198.6	\$10,116,361	\$9,866,487	\$9,866,487
University Extension						
Staff	104.4	107.0	107.0	6,391,211	6,550,991	6,550,991
General Assistance	45.4	46.5	46.5	1,600,408	1,640,418	1,640,418
Totals, University Extension	149.8	153.5	153.5	\$7,991,619	\$8,191,409	\$8,191,409
Extension and Public Service						
Staff	10.5	10.5	10.5	580,781	580,781	580,781
General Assistance	42.0	42.0	42.0	2,142,171	2,142,171	2,142,171
Totals, Extension and Public Service	52.5	52.5	52.5	\$2,722,952	\$2,722,952	\$2,722,952
Maintenance and Operation of Plant						
Staff	203.8	201.6	201.6	12,194,986	12,060,841	12,060,841
General Assistance	63.5	62.7	62.7	3,005,082	2,972,026	2,972,026
Totals, Maintenance and Operation of Plant	267.3	264.3	264.3	\$15,200,068	\$15,032,867	\$15,032,867

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Student Services						
Staff	324.7	333.1	333.1	17,868,114	18,329,111	18,329,111
General Assistance	222.3	228.0	228.0	9,458,458	9,702,486	9,702,486
Totals, Student Services	547.0	561.1	561.1	\$27,326,572	\$28,031,597	\$28,031,597
Institutional Support						
Chancellor	1.0	1.0	1.0	392,200	392,200	392,200
Staff (41% in FTE/80% increase in \$\$)	258.8	253.7	253.7	21,602,671	21,172,778	21,172,778
General Assistance (42% increase in FTE/80% in \$\$)	275.0	269.5	269.5	17,862,666	17,507,199	17,507,199
Totals, Institutional Support	534.8	524.2	524.2	\$39,857,537	\$39,072,177	\$39,072,177
Totals, Irvine Campus	8,763.9	8,880.9	8,880.9	\$602,316,943	\$608,423,457	\$608,423,457
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,209.7	1,152.2	1,152.2	\$216,412,949	\$206,133,334	\$206,133,334
Staff	708.1	674.5	674.5	22,362,506	21,300,287	21,300,287
General Assistance	1,202.1	1,144.9	1,144.9	48,502,039	46,198,192	46,198,192
Health Sciences:						
Academic	952.6	982.0	982.0	149,862,131	154,492,871	154,492,871
Provision-Interns and Residents	-	-	-	14,099,416	14,535,088	14,535,088
Staff	504.3	519.9	519.9	16,405,214	16,912,135	16,912,135
General Assistance	1,058.6	1,091.3	1,091.3	55,623,937	57,342,718	57,342,718
Totals, Instruction and Departmental Research	5,635.4	5,564.8	5,564.8	\$523,268,192	\$516,914,625	\$516,914,625
Summer Session						
Academic	1.2	1.2	1.2	80,903	80,903	80,903
Staff	33.4	33.4	33.4	1,854,671	1,854,671	1,854,671
General Assistance	2.5	2.5	2.5	259,168	259,168	259,168
Totals, Summer Session	37.1	37.1	37.1	\$2,194,742	\$2,194,742	\$2,194,742
Organized Activities-Hospitals and Clinics						
Staff	34.2	36.2	36.2	2,195,240	2,325,417	2,325,417
Provision-Interns and Residents	-	-	-	19,065,813	20,196,416	20,196,416
General Assistance	6,930.6	7,341.7	7,341.7	448,902,847	475,522,786	475,522,786
Totals, Organized Activities-Hospitals and Clinics	6,964.8	7,377.9	7,377.9	\$470,163,900	\$498,044,619	\$498,044,619
Organized Activities-Other						
Academic	92.0	93.8	93.8	14,520,444	14,800,689	14,800,689
Provision-Interns and Residents	-	-	-	1,058,934	1,079,371	1,079,371
Staff	862.7	879.3	879.3	53,884,536	54,924,507	54,924,507
General Assistance	761.4	776.1	776.1	37,400,582	38,122,414	38,122,414
Totals, Organized Activities-Other	1,716.1	1,749.2	1,749.2	\$106,864,496	\$108,926,981	\$108,926,981
Organized Research						
General Campus:						
Academic	75.9	75.2	75.2	7,980,265	7,911,634	7,911,634
Staff	161.2	159.8	159.8	8,874,360	8,798,041	8,798,041
General Assistance	266.3	264.0	264.0	15,059,052	14,929,545	14,929,545
Health Sciences:						
Academic	87.7	87.0	87.0	7,480,230	7,415,900	7,415,900
Staff	205.3	203.6	203.6	12,164,354	12,059,740	12,059,740
General Assistance	162.6	161.1	161.1	7,838,053	7,770,646	7,770,646

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Organized Research	959.0	950.7	950.7	\$59,396,314	\$58,885,506	\$58,885,506
Libraries						
Academic	90.5	88.3	88.3	7,170,634	6,993,519	6,993,519
Staff	233.8	228.0	228.0	12,473,016	12,164,933	12,164,933
General Assistance	131.5	128.3	128.3	3,285,345	3,204,197	3,204,197
Totals, Libraries	455.8	444.6	444.6	\$22,928,995	\$22,362,649	\$22,362,649
University Extension						
Academic	21.8	22.6	22.6	2,099,948	2,173,594	2,173,594
Staff	288.4	376.0	376.0	15,971,488	21,616,831	21,616,831
General Assistance	55.0	61.5	61.5	2,110,592	2,344,705	2,344,705
Totals, University Extension	365.2	460.1	460.1	\$20,182,028	\$26,135,130	\$26,135,130
Extension and Public Service						
Academic	12.9	12.9	12.9	1,425,675	1,425,675	1,425,675
Staff	97.8	97.8	97.8	6,042,681	6,042,681	6,042,681
General Assistance	383.5	383.5	383.5	20,357,097	20,357,097	20,357,097
Totals, Extension and Public Service	494.2	494.2	494.2	\$27,825,453	\$27,825,453	\$27,825,453
Maintenance and Operation of Plant						
Staff	60.4	59.7	59.7	7,539,380	7,456,447	7,456,447
General Assistance	1,025.3	1,014.1	1,014.1	43,192,967	42,717,844	42,717,844
Totals, Maintenance and Operation of Plant	1,085.7	1,073.8	1,073.8	\$50,732,347	\$50,174,291	\$50,174,291
Student Services						
Academic	10.3	10.6	10.6	554,296	568,597	568,597
Staff	477.5	489.8	489.8	30,945,018	31,743,399	31,743,399
General Assistance	263.3	270.0	270.0	9,967,455	10,224,615	10,224,615
Totals, Student Services	751.1	770.4	770.4	\$41,466,769	\$42,536,611	\$42,536,611
Institutional Support						
Chancellor	1.0	1.0	1.0	416,000	416,000	416,000
Staff	857.5	840.4	840.4	70,713,525	69,306,326	69,306,326
General Assistance	464.0	454.7	454.7	19,445,756	19,058,785	19,058,785
Totals, Institutional Support	1,322.5	1,296.1	1,296.1	\$90,575,281	\$88,781,111	\$88,781,111
Totals, Los Angeles Campus	19,786.9	20,218.9	20,218.9	\$1,415,598,517	\$1,442,781,718	\$1,442,781,718

MERCED CAMPUS						
Instruction and Departmental Research						
Academic	192.1	183.0	183.0	\$13,295,309	\$12,663,781	\$12,663,781
Staff	1.7	1.6	1.6	149,085	142,003	142,003
General Assistance	4.3	4.1	4.1	206,853	197,029	197,029
Totals, Instruction and Departmental Research	198.1	188.7	188.7	\$13,651,247	\$13,002,813	\$13,002,813
Organized Activities-Other						
Academic	4.0	4.0	4.0	431,745	440,078	440,078
Staff	80.0	81.5	81.5	4,612,694	4,701,719	4,701,719
General Assistance	9.9	10.2	10.2	393,966	401,569	401,569
Totals, Organized Activities-Other	93.9	95.7	95.7	\$5,438,405	\$5,543,366	\$5,543,366
Organized Research						
Academic	5.1	5.1	5.1	268,017	265,712	265,712
Staff	2.6	2.6	2.6	42,854	42,486	42,486
General Assistance	18.5	18.2	18.2	703,195	697,148	697,148
Totals, Organized Research	26.2	25.9	25.9	\$1,014,066	\$1,005,346	\$1,005,346

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Libraries						
Academic	5.1	5.0	5.0	306,117	298,555	298,555
Staff	9.6	9.4	9.4	627,041	611,553	611,553
General Assistance	11.2	10.9	10.9	223,434	217,915	217,915
Totals, Libraries	25.9	25.3	25.3	\$1,156,592	\$1,128,023	\$1,128,023
Extension and Public Service						
Staff	4.4	4.4	4.4	369,578	369,578	369,578
General Assistance	12.8	12.8	12.8	693,566	693,566	693,566
Totals, Extension and Public Service	17.2	17.2	17.2	\$1,063,144	\$1,063,144	\$1,063,144
Maintenance and Operation of Plant						
Staff	59.7	59.0	59.0	2,625,483	2,596,603	2,596,603
General Assistance	14.9	14.8	14.8	573,835	567,523	567,523
Totals, Maintenance and Operation of Plant	74.6	73.8	73.8	\$3,199,318	\$3,164,126	\$3,164,126
Student Services						
Staff	60.1	61.7	61.7	3,236,692	3,320,198	3,320,198
General Assistance	23.5	24.1	24.1	568,268	582,929	582,929
Totals, Student Services	83.6	85.8	85.8	\$3,804,960	\$3,903,127	\$3,903,127
Institutional Support						
Chancellor	0.5	1.0	1.0	295,000	295,000	295,000
Staff	172.2	168.8	168.8	12,391,837	12,145,239	12,145,239
General Assistance	19.7	19.3	19.3	1,079,911	1,058,421	1,058,421
Totals, Institutional Support	192.4	189.1	189.1	\$13,766,748	\$13,498,660	\$13,498,660
Totals, Merced Campus	711.9	701.5	701.5	\$43,094,480	\$42,308,605	\$42,308,605

RIVERSIDE CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	857.4	816.6	816.6	\$74,597,322	\$71,053,949	\$71,053,949
Staff	298.3	284.1	284.1	14,902,536	14,194,665	14,194,665
General Assistance	121.7	116.2	116.2	6,085,768	5,796,694	5,796,694
Health Sciences:						
Academic	19.3	19.9	19.9	2,202,246	2,270,296	2,270,296
Staff	14.4	14.8	14.8	783,558	807,770	807,770
General Assistance	5.7	5.9	5.9	310,596	320,193	320,193
Totals, Instruction and Departmental Research	1,316.8	1,257.5	1,257.5	\$98,882,026	\$94,443,567	\$94,443,567
Summer Session						
Academic	0.2	0.2	0.2	6,481	6,481	6,481
Staff	4.5	4.5	4.5	216,865	216,865	216,865
General Assistance	3.7	3.7	3.7	182,460	182,460	182,460
Totals, Summer Session	8.4	8.4	8.4	\$405,806	\$405,806	\$405,806
Organized Activities-Other						
Academic	5.9	6.0	6.0	720,412	734,316	734,316
Staff	59.3	60.4	60.4	3,196,091	3,257,775	3,257,775
General Assistance	56.5	57.6	57.6	3,043,947	3,102,695	3,102,695
Totals, Organized Activities-Other	121.7	124.0	124.0	\$6,960,450	\$7,094,786	\$7,094,786
Organized Research						
General Campus:						
Academic	114.4	113.4	113.4	11,189,257	11,093,029	11,093,029

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff	111.2	110.2	110.2	5,568,476	5,520,587	5,520,587
General Assistance	39.8	39.5	39.5	1,981,925	1,964,881	1,964,881
Health Sciences:						
Staff	0.2	0.2	0.2	15,276	15,144	15,144
General Assistance	0.1	0.1	0.1	2,547	2,526	2,526
Totals, Organized Research	265.7	263.4	263.4	\$18,757,481	\$18,596,167	\$18,596,167
Libraries						
Academic	36.2	35.3	35.3	2,777,968	2,709,352	2,709,352
Staff	65.4	63.8	63.8	2,686,078	2,619,732	2,619,732
General Assistance	42.5	41.5	41.5	1,745,544	1,702,429	1,702,429
Totals, Libraries	144.1	140.6	140.6	\$7,209,590	\$7,031,513	\$7,031,513
University Extension						
Academic	37.8	38.8	38.8	2,188,522	2,243,235	2,243,235
Staff	66.4	68.1	68.1	2,570,945	2,635,218	2,635,218
General Assistance	31.4	32.1	32.1	1,218,456	1,248,918	1,248,918
Totals, University Extension	135.6	139.0	139.0	\$5,977,923	\$6,127,371	\$6,127,371
Extension and Public Service						
Staff	27.9	27.9	27.9	1,337,765	1,337,765	1,337,765
Totals, Extension and Public Service	27.9	27.9	27.9	\$1,337,765	\$1,337,765	\$1,337,765
Maintenance and Operation of Plant						
Staff	179.1	177.2	177.2	7,162,359	7,083,573	7,083,573
General Assistance	58.7	57.8	57.8	2,325,562	2,299,981	2,299,981
Totals, Maintenance and Operation of Plant	237.8	235.0	235.0	\$9,487,921	\$9,383,554	\$9,383,554
Student Services						
Staff	293.9	301.5	301.5	14,521,695	14,896,355	14,896,355
General Assistance	104.3	107.0	107.0	5,098,513	5,230,055	5,230,055
Totals, Student Services	398.2	408.5	408.5	\$19,620,208	\$20,126,410	\$20,126,410
Institutional Support						
Chancellor	1.0	1.0	1.0	315,635	325,000	325,000
Staff	350.5	343.6	343.6	24,646,273	24,155,812	24,155,812
General Assistance	101.6	99.5	99.5	6,762,122	6,627,556	6,627,556
Totals, Institutional Support	453.1	444.1	444.1	\$31,724,030	\$31,108,368	\$31,108,368
Totals, Riverside Campus	3,109.3	3,048.4	3,048.4	\$200,363,200	\$195,655,307	\$195,655,307

SAN DIEGO CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,019.7	971.2	971.2	\$126,233,723	\$120,237,621	\$120,237,621
Provision-Interns and Residents	-	-	-	5,388,286	5,132,343	5,132,343
Staff	594.7	566.5	566.5	21,267,470	20,257,265	20,257,265
General Assistance	426.2	405.9	405.9	17,204,847	16,387,616	16,387,616
Health Sciences:						
Academic	369.8	381.2	381.2	68,430,691	70,545,200	70,545,200
Staff	274.1	282.5	282.5	17,332,472	17,868,045	17,868,045
General Assistance	316.5	326.4	326.4	16,934,834	17,458,121	17,458,121
Totals, Instruction and Departmental Research	3,001.0	2,933.7	2,933.7	\$272,792,323	\$267,886,211	\$267,886,211
Summer Session						
Staff	6.1	6.1	6.1	330,311	330,311	330,311

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
General Assistance	0.7	0.7	0.7	36,168	36,168	36,168
Totals, Summer Session	6.8	6.8	6.8	\$366,479	\$366,479	\$366,479
Organized Activities-Hospitals and Clinics						
Provision-Interns and Residents	-	-	-	25,786,581	27,315,725	27,315,725
Academic	5.2	5.5	5.5	814,879	863,202	863,202
Staff	14.5	15.4	15.4	1,028,107	1,089,074	1,089,074
General Assistance	3,988.4	4,224.9	4,224.9	231,990,022	245,747,030	245,747,030
Totals, Organized Activities-Hospitals and Clinics	4,008.1	4,245.8	4,245.8	\$259,619,589	\$275,015,031	\$275,015,031
Organized Activities-Other						
Academic	8.6	8.8	8.8	1,450,791	1,478,792	1,478,792
Staff	622.1	634.1	634.1	38,926,992	39,678,283	39,678,283
General Assistance	591.2	602.5	602.5	27,993,435	28,533,708	28,533,708
Totals, Organized Activities-Other	1,221.9	1,245.4	1,245.4	\$68,371,218	\$69,690,783	\$69,690,783
Organized Research						
General Campus:						
Academic	269.7	267.4	267.4	24,335,440	24,126,155	24,126,155
Staff	429.3	425.7	425.7	27,525,308	27,288,591	27,288,591
General Assistance	148.9	147.5	147.5	6,313,277	6,258,982	6,258,982
Health Sciences:						
Academic	19.1	18.9	18.9	2,080,522	2,062,630	2,062,630
Staff	21.6	21.5	21.5	792,775	785,957	785,957
General Assistance	3.1	3.1	3.1	76,457	75,800	75,800
Totals, Organized Research	891.7	884.1	884.1	\$61,123,779	\$60,598,115	\$60,598,115
Libraries						
Academic	62.5	61.0	61.0	4,529,591	4,417,710	4,417,710
Staff	215.5	210.1	210.1	11,458,413	11,175,390	11,175,390
General Assistance	81.8	79.8	79.8	1,658,665	1,617,696	1,617,696
Totals, Libraries	359.8	350.9	350.9	\$17,646,669	\$17,210,796	\$17,210,796
University Extension						
Academic	33.1	34.0	34.0	2,608,946	2,674,170	2,674,170
Staff	162.6	166.6	166.6	7,704,204	7,896,809	7,896,809
General Assistance	18.5	19.0	19.0	874,699	896,565	896,565
Totals, University Extension	214.2	219.6	219.6	\$11,187,849	\$11,467,544	\$11,467,544
Extension and Public Service						
Academic	9.7	9.7	9.7	702,930	702,930	702,930
Staff	58.0	58.0	58.0	3,060,818	3,060,818	3,060,818
General Assistance	25.1	25.1	25.1	809,518	809,517	809,517
Totals, Extension and Public Service	92.8	92.8	92.8	\$4,573,266	\$4,573,265	\$4,573,265
Maintenance and Operation of Plant						
Staff	432.9	428.2	428.2	19,319,863	19,107,344	19,107,344
General Assistance	31.7	31.3	31.3	1,224,214	1,210,748	1,210,748
Totals, Maintenance and Operation of Plant	464.6	459.5	459.5	\$20,544,077	\$20,318,092	\$20,318,092
Student Services						
Academic	0.3	0.3	0.3	70,086	71,895	71,895
Staff	467.8	479.8	479.8	24,794,740	25,434,444	25,434,444
General Assistance	180.1	184.8	184.8	5,752,217	5,900,624	5,900,624
Totals, Student Services	648.2	664.9	664.9	\$30,617,043	\$31,406,963	\$31,406,963
Institutional Support						
Chancellor	1.0	1.0	1.0	392,200	392,200	392,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Academic	4.0	3.9	3.9	743,220	728,430	728,430
Staff	925.1	906.7	906.7	63,534,798	62,270,456	62,270,456
General Assistance	188.7	185.0	185.0	5,685,486	5,572,345	5,572,345
Totals, Institutional Support	1,118.8	1,096.6	1,096.6	\$70,355,704	\$68,963,431	\$68,963,431
Totals, San Diego Campus	12,027.9	12,200.1	12,200.1	\$817,197,996	\$827,496,710	\$827,496,710
SAN FRANCISCO CAMPUS						
Instruction and Departmental Research						
Health Sciences:						
Academic	406.5	419.1	419.1	\$66,155,301	\$68,199,499	\$68,199,499
Provision-Interns and Residents	-	-	-	2,844,473	2,932,367	2,932,367
Staff	566.9	584.4	584.4	36,875,437	38,014,888	38,014,888
General Assistance	172.2	177.5	177.5	11,653,583	12,013,679	12,013,679
Totals, Instruction and Departmental Research	1,145.6	1,181.0	1,181.0	\$117,528,794	\$121,160,433	\$121,160,433
Organized Activities-Hospitals and Clinics						
Academic	4.0	4.2	4.2	550,133	582,756	582,756
Staff	59.3	62.7	62.7	7,529,641	7,976,149	7,976,149
General Assistance	6,369.4	6,747.2	6,747.2	533,322,569	564,948,597	564,948,597
Totals, Organized Activities-Hospital and Clinics	6,432.7	6,814.1	6,814.1	\$541,402,343	\$573,507,502	\$573,507,502
Organized Activities-Other						
Academic	33.0	33.6	33.6	4,135,255	4,215,066	4,215,066
Staff	351.2	358.0	358.0	21,584,690	22,001,275	22,001,275
General Assistance	19.3	19.7	19.7	825,039	840,961	840,961
Totals, Organized Activities-Other	403.5	411.3	411.3	\$26,544,984	\$27,057,302	\$27,057,302
Organized Research						
Health Sciences:						
Academic	81.9	81.2	81.2	7,950,379	7,882,006	7,882,006
Staff	159.5	158.2	158.2	9,790,403	9,706,205	9,706,205
General Assistance	11.0	10.9	10.9	659,662	653,989	653,989
Totals, Organized Research	252.4	250.3	250.3	\$18,400,444	\$18,242,200	\$18,242,200
Libraries						
Academic	13.4	13.1	13.1	1,083,465	1,056,704	1,056,704
Staff	50.2	49.0	49.0	3,095,958	3,019,488	3,019,488
General Assistance	6.5	6.3	6.3	157,779	153,882	153,882
Totals, Libraries	70.1	68.4	68.4	\$4,337,202	\$4,230,074	\$4,230,074
Extension and Public Service						
Academic	2.8	2.8	2.8	313,052	313,052	313,052
Staff	13.3	13.3	13.3	758,926	758,926	758,926
General Assistance	3.2	3.2	3.2	183,487	183,487	183,487
Totals, Extension and Public Service	19.3	19.3	19.3	\$1,255,465	\$1,255,465	\$1,255,465
Maintenance and Operation of Plant						
Staff	241.2	238.5	238.5	14,530,121	14,370,290	14,370,290
General Assistance	66.3	65.6	65.6	3,612,832	3,573,090	3,573,090
Totals, Maintenance and Operation of Plant	307.5	304.1	304.1	\$18,142,953	\$17,943,380	\$17,943,380
Student Services						
Staff	87.9	90.0	90.0	6,713,389	6,886,595	6,886,595
General Assistance	2.5	2.6	2.6	232,568	238,567	238,567
Totals, Student Services	90.4	92.6	92.6	\$6,945,957	\$7,125,162	\$7,125,162

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Institutional Support						
Chancellor	1.0	1.0	1.0	402,200	450,000	450,000
Academic	1.9	1.8	1.8	368,262	360,934	360,934
Staff	816.7	800.6	800.6	68,894,835	67,523,828	67,523,828
General Assistance	261.1	255.9	255.9	11,192,679	10,969,945	10,969,945
Totals, Institutional Support	1,080.7	1,059.3	1,059.3	\$80,857,976	\$79,304,707	\$79,304,707
Totals, San Francisco Campus	9,802.2	10,200.4	10,200.4	\$815,416,118	\$849,826,225	\$849,826,225
SANTA BARBARA CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,043.1	993.5	993.5	\$103,639,466	\$98,716,591	\$98,716,591
Staff	214.1	203.9	203.9	11,622,225	11,070,169	11,070,169
General Assistance	556.1	529.8	529.8	28,311,276	26,966,491	26,966,491
Totals, Instruction and Departmental Research	1,813.3	1,727.2	1,727.2	\$143,572,967	\$136,753,251	\$136,753,251
Summer Session						
Academic	1.3	1.3	1.3	115,588	115,588	115,588
Staff	9.1	9.1	9.1	466,053	466,053	466,053
General Assistance	0.2	0.2	0.2	18,383	18,383	18,383
Totals, Summer Session	10.6	10.6	10.6	\$600,024	\$600,024	\$600,024
Organized Activities-Other						
Academic	0.2	0.2	0.2	37,476	38,199	38,199
Staff	14.5	14.7	14.7	822,441	838,314	838,314
General Assistance	5.0	5.1	5.1	221,946	226,230	226,230
Totals, Organized Activities-Other	19.7	20.0	20.0	\$1,081,863	\$1,102,743	\$1,102,743
Organized Research						
General Campus:						
Academic	5.4	5.3	5.3	529,575	525,021	525,021
Staff	111.7	110.7	110.7	6,627,895	6,570,895	6,570,895
General Assistance	100.4	99.8	99.8	6,094,109	6,041,699	6,041,699
Totals, Organized Research	217.5	215.8	215.8	\$13,251,579	\$13,137,615	\$13,137,615
Libraries						
Academic	40.8	39.8	39.8	3,191,231	3,112,408	3,112,408
Staff	108.1	105.5	105.5	4,621,521	4,507,369	4,507,369
General Assistance	45.3	44.1	44.1	829,303	808,819	808,819
Totals, Libraries	194.2	189.4	189.4	\$8,642,055	\$8,428,596	\$8,428,596
University Extension						
Academic	2.5	2.6	2.6	227,438	233,124	233,124
Staff	9.9	10.1	10.1	646,452	662,613	662,613
General Assistance	8.7	8.9	8.9	289,285	296,517	296,517
Totals, University Extension	21.1	21.6	21.6	\$1,163,175	\$1,192,254	\$1,192,254
Extension and Public Service						
Staff	36.6	36.6	36.6	1,947,381	1,947,381	1,947,381
General Assistance	9.1	9.1	9.1	407,407	407,407	407,407
Totals, Extension and Public Service	45.7	45.7	45.7	\$2,354,788	\$2,354,788	\$2,354,788
Maintenance and Operation of Plant						
Staff	250.0	247.3	247.3	13,484,818	13,336,485	13,336,485
General Assistance	48.5	47.9	47.9	1,768,551	1,749,097	1,749,097

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Maintenance and Operation of Plant	298.5	295.2	295.2	\$15,253,369	\$15,085,582	\$15,085,582
Student Services						
Academic	0.4	0.5	0.5	15,298	15,693	15,693
Staff	416.5	427.0	427.0	22,793,871	23,381,953	23,381,953
General Assistance	155.9	160.0	160.0	7,050,118	7,232,011	7,232,011
Totals, Student Services	572.8	587.5	587.5	\$29,859,287	\$30,629,657	\$30,629,657
Institutional Support						
Chancellor	1.0	1.0	1.0	315,000	315,000	315,000
Staff	230.3	225.7	225.7	17,505,451	17,157,093	17,157,093
General Assistance	162.1	158.9	158.9	6,695,574	6,562,332	6,562,332
Totals, Institutional Support	393.4	385.6	385.6	\$24,516,025	\$24,034,425	\$24,034,425
Totals, Santa Barbara Campus	3,586.8	3,498.6	3,498.6	\$240,295,132	\$233,318,935	\$233,318,935

SANTA CRUZ CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	719.1	684.9	684.9	\$61,813,700	\$58,877,549	\$58,877,549
Staff	83.1	79.1	79.1	4,407,860	4,198,487	4,198,487
General Assistance	316.2	301.2	301.2	16,045,293	15,283,140	15,283,140
Totals, Instruction and Departmental Research	1,118.4	1,065.2	1,065.2	\$82,266,853	\$78,359,176	\$78,359,176
Summer Session						
Staff	2.5	2.5	2.5	155,126	155,126	155,126
General Assistance	0.9	0.9	0.9	29,068	29,068	29,068
Totals, Summer Session	3.4	3.4	3.4	\$184,194	\$184,194	\$184,194
Organized Activities-Other						
Academic	0.2	0.2	0.2	38,333	39,073	39,073
Staff	87.5	89.2	89.2	6,498,518	6,623,940	6,623,940
General Assistance	29.8	30.3	30.3	1,765,639	1,799,715	1,799,715
Totals, Organized Activities-Other	117.5	119.7	119.7	\$8,302,490	\$8,462,728	\$8,462,728
Organized Research						
General Campus:						
Academic	8.6	8.6	8.6	958,183	949,942	949,942
Staff	30.9	30.6	30.6	1,668,617	1,654,267	1,654,267
General Assistance	71.1	70.5	70.5	4,360,072	4,322,575	4,322,575
Totals, Organized Research	110.6	109.7	109.7	\$6,986,872	\$6,926,784	\$6,926,784
Libraries						
Academic	28.0	27.3	27.3	2,199,481	2,145,154	2,145,154
Staff	59.4	57.9	57.9	2,790,067	2,721,153	2,721,153
General Assistance	27.1	26.5	26.5	580,267	565,934	565,934
Totals, Libraries	114.5	111.7	111.7	\$5,569,815	\$5,432,241	\$5,432,241
University Extension						
Academic	6.3	6.4	6.4	504,856	517,477	517,477
Staff	27.6	28.3	28.3	1,382,405	1,416,966	1,416,966
General Assistance	6.0	6.2	6.2	287,301	294,484	294,484
Totals, University Extension	39.9	40.9	40.9	\$2,174,562	\$2,228,927	\$2,228,927
Extension and Public Service						
Academic	0.4	0.4	0.4	35,564	35,564	35,564
Staff	31.4	31.4	31.4	1,777,307	1,777,307	1,777,307

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
General Assistance	34.6	34.6	34.6	1,519,217	1,519,217	1,519,217
Totals, Extension and Public Service	66.4	66.4	66.4	\$3,332,088	\$3,332,088	\$3,332,088
Maintenance and Operation of Plant						
Staff	324.0	320.4	320.4	16,311,867	16,132,436	16,132,436
General Assistance	30.6	30.3	30.3	1,017,791	1,006,596	1,006,596
Totals, Maintenance and Operation of Plant	354.6	350.7	350.7	\$17,329,658	\$17,139,032	\$17,139,032
Student Services						
Staff	303.2	311.1	311.1	16,978,441	17,416,485	17,416,485
General Assistance	111.8	114.6	114.6	4,541,765	4,658,942	4,658,942
Totals, Student Services	415.0	425.7	425.7	\$21,520,206	\$22,075,427	\$22,075,427
Institutional Support						
Chancellor	1.0	1.0	1.0	310,000	310,000	310,000
Staff	357.3	350.2	350.2	21,706,861	21,274,895	21,274,895
General Assistance	206.2	202.1	202.1	14,240,093	13,956,715	13,956,715
Totals, Institutional Support	564.5	553.3	553.3	\$36,256,954	\$35,541,610	\$35,541,610
Totals, Santa Cruz Campus	2,904.8	2,846.7	2,846.7	\$183,923,692	\$179,682,207	\$179,682,207

AGRICULTURE AND NATURAL RESOURCES

Organized Research						
General Campus:						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	\$180,916	\$232,502	\$232,502
Academic	11.0	10.9	10.9	1,017,264	1,008,516	1,008,516
Staff	100.8	99.9	99.9	5,497,332	5,450,055	5,450,055
General Assistance	28.8	28.6	28.6	1,205,449	1,195,082	1,195,082
Totals, Organized Research	141.1	139.9	139.9	\$7,900,961	\$7,886,155	\$7,886,155
Extension and Public Service						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	180,916	232,502	232,502
Academic	323.1	323.1	323.1	29,915,292	29,915,292	29,915,292
Staff	173.8	173.8	173.8	9,571,164	9,571,164	9,571,164
General Assistance	160.4	160.4	160.4	6,875,610	6,875,610	6,875,610
Totals, Extension and Public Service	657.8	657.8	657.8	\$46,542,982	\$46,594,568	\$46,594,568
Maintenance and Operation of Plant						
Staff	34.7	34.3	34.3	1,696,031	1,677,375	1,677,375
General Assistance	1.7	1.7	1.7	56,306	55,686	55,686
Totals, Maintenance and Operation of Plant	36.4	36.0	36.0	\$1,752,337	\$1,733,061	\$1,733,061
Totals, Agriculture and Natural Resources	835.3	833.7	833.7	\$56,196,280	\$56,213,784	\$56,213,784
TOTALS, AUTHORIZED POSITIONS	86,277.3	87,222.0	87,222.0	\$6,184,453,555	\$6,227,175,900	\$6,227,175,900
Furlough Adjustments ^{1/}	-	-	-	-	-220,379,166	-44,008,800
TOTALS, AUTHORIZED POSITIONS, WITH FURLOUGHS	86,277.3	87,222.0	87,222.0	\$6,184,453,555	\$6,006,796,734	\$6,183,167,100

^{1/} The University of California furlough program began on September 1, 2009 and extends until August 31, 2010. The total savings expected to be generated from the furlough program is \$264.4 million during the furlough period - 83.33% (10 months in total) to be realized in FY 2009-10 (September 2009 to June 2010), and 16.7% in 2010-11.

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Regular Academic Ranks:										
Professor (AY)	77,800	83,800	89,900	96,400	103,300	111,800	121,000	131,000	142,000	-
Professor	90,200	97,200	104,300	111,800	119,800	129,700	140,400	152,000	164,700	-
Associate Professor (AY)	66,100	69,300	73,200	77,700	83,700	-	-	-	-	-
Associate Professor	76,700	80,400	84,900	90,100	97,100	-	-	-	-	-
Assistant Professor (AY)	53,200	56,400	59,500	62,900	66,000	69,200	-	-	-	-
Assistant Professor	61,700	65,400	69,000	73,000	76,600	80,300	-	-	-	-
Assistant Professor (Acting) (AY)	53,200	56,400	59,500	62,900	66,000	69,200	-	-	-	-
Assistant Professor (Acting)	61,700	65,400	69,000	73,000	76,600	80,300	-	-	-	-
Instructor (AY)	45,900	-	-	-	-	-	-	-	-	-
Instructor	53,200	-	-	-	-	-	-	-	-	-
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)	67,590 to	122,252	-	-	-	-	-	-	-	-
Senior Lecturer	78,383 to	131,652	-	-	-	-	-	-	-	-
Lecturer (AY)	43,336 to	122,252	-	-	-	-	-	-	-	-
Lecturer	50,257 to	131,652	-	-	-	-	-	-	-	-
Regular Academic Ranks--Business/										
Economics/Engineering										
Professor (AY)	95,600	98,400	104,000	110,100	116,600	125,400	134,500	144,000	155,600	-
Professor	110,900	114,100	120,600	127,700	135,300	145,500	156,000	167,000	180,500	-
Associate Professor (AY)	86,000	89,100	92,700	95,500	98,300	-	-	-	-	-
Associate Professor	99,800	103,400	107,500	110,800	114,000	-	-	-	-	-
Assistant Professor (AY)	70,900	74,600	78,200	82,400	85,900	89,000	-	-	-	-
Assistant Professor	82,200	86,500	90,700	95,600	99,700	103,300	-	-	-	-
Assistant Professor (Acting) (AY)	70,900	74,600	78,200	82,400	85,900	89,000	-	-	-	-
Assistant Professor (Acting)	82,200	86,500	90,700	95,600	99,700	103,300	-	-	-	-
Regular Academic Ranks--Law:										
Professor	131,200	137,300	144,500	152,400	160,700	169,100	178,200	187,800	199,300	-
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	109,700	115,300	121,100	127,800	136,000	145,000	153,200	163,900	178,300	-
Professor--SFT-Veterinary Medicine	110,300	115,300	120,900	129,600	140,100	149,500	159,200	169,900	184,700	-
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	94,600	99,100	104,800	109,600	115,200	-	-	-	-	-
Associate Professor--SFT-Veterinary Medicine	94,700	99,200	104,200	110,200	115,200	-	-	-	-	-
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	78,100	83,300	87,400	92,200	94,500	99,000	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine	77,700	83,200	87,700	92,300	94,600	99,100	-	-	-	-
Assistant Professor--SFT-Preclinical (Acting)	78,100	83,300	87,400	92,200	94,500	99,000	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine (Acting)	77,700	83,200	87,700	92,300	94,600	99,100	-	-	-	-
Instructor (Scale 9)	119,700	-	-	-	-	-	-	-	-	-

Academic Salary Schedule
(Based on Salary Range as of July 1, 2009)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Instructor (Scale 0)	53,200	-	-	-	-	-	-	-	-	-
Instructor--SFT-Preclinical	69,200	-	-	-	-	-	-	-	-	-
Instructor--SFT-Veterinary Medicine	69,700	-	-	-	-	-	-	-	-	-
Student Titles:										
Associate (AY)	34,863 to	41,326	-	-	-	-	-	-	-	-
Associate	38,755 to	47,433	-	-	-	-	-	-	-	-
Teaching Assistant	33,274	-	-	-	-	-	-	-	-	-
Nursery School Assistant	33,274	-	-	-	-	-	-	-	-	-
Community Teaching Fellow	33,274	-	-	-	-	-	-	-	-	-
Teaching Fellow	39,012	-	-	-	-	-	-	-	-	-
Reader	12.72-12.08/h1	-	-	-	-	-	-	-	-	-
Remedial Tutor I	12.72-17.10/h1	-	-	-	-	-	-	-	-	-
Remedial Tutor II	15.28-19.66/h1	-	-	-	-	-	-	-	-	-
Graduate Student Researcher	32,424	34,944	38,748	41,856	44,640	46,716	50,460	54,480	58,860	63,552
Graduate Student Assistant Researcher	32,424	37,020	-	-	-	-	-	-	-	-
Postdoctoral Scholar-Employee	35,500 to	80,880	-	-	-	-	-	-	-	-
Professional Research:										
Research (AY)	72,000	77,600	83,800	90,900	98,800	107,000	116,300	126,000	136,800	-
Research	83,700	89,800	97,400	105,600	114,500	124,300	134,900	146,100	158,700	-
Associate Research (AY)	61,200	64,200	67,800	71,900	77,500	-	-	-	-	-
Associate Research	70,900	74,400	78,700	83,600	89,700	-	-	-	-	-
Assistant Research (AY)	49,300	52,200	55,100	58,200	61,100	64,100	-	-	-	-
Assistant Research	57,500	60,600	63,900	67,400	70,800	74,300	-	-	-	-
Postgraduate Researcher (Non-Student)	35,500 to	68,748	-	-	-	-	-	-	-	-
Professional Research--Business/										
Economics/Engineering:										
Research	102,500	105,900	112,200	120,500	129,700	139,600	149,500	160,100	173,800	-
Associate Research	92,300	95,600	99,400	102,400	105,800	-	-	-	-	-
Assistant Research	76,200	80,100	84,200	88,200	92,100	95,500	-	-	-	-
Specialists:										
Specialist	62,532	68,748	76,872	86,316	95,736	-	-	-	-	-
Associate Specialist	48,372	51,720	55,464	58,224	-	-	-	-	-	-
Assistant Specialist	38,952	41,496	44,400	-	-	-	-	-	-	-
Junior Specialist	33,672	35,904	-	-	-	-	-	-	-	-
Coordinators of Public Programs/Continuing Education										
Specialists:										
Coordinator/Specialist VIII	98,900	102,500	106,100	109,900	-	-	-	-	-	-
Coordinator/Specialist VII	87,400	90,100	93,200	95,800	-	-	-	-	-	-
Coordinator/Specialist VI	76,800	79,400	81,900	84,900	-	-	-	-	-	-
Coordinator/Specialist V	67,600	69,800	72,000	74,000	-	-	-	-	-	-
Coordinator/Specialist IV	59,000	61,200	62,600	65,200	-	-	-	-	-	-
Coordinator/Specialist III	51,400	54,000	55,500	57,300	-	-	-	-	-	-
Coordinator/Specialist II	45,300	47,200	48,400	50,100	-	-	-	-	-	-
Coordinator/Specialist I	40,000	41,300	43,000	44,500	-	-	-	-	-	-

Academic Salary Schedule
(Based on Salary Range as of July 1, 2009)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Supervisor of Physical Education (AY):										
Supervisor	62,100	66,300	72,300	79,200	86,200	92,000	98,600	-	-	-
Associate Supervisor	52,200	55,100	58,300	-	-	-	-	-	-	-
Assistant Supervisor	42,600	44,600	47,100	49,500	52,100	-	-	-	-	-
Junior Supervisor	37,800	-	-	-	-	-	-	-	-	-
Military/Air Science and Tactics Assistant	1,433									
Interns and Residents:										
Dentistry/Medicine Post - DDS/MD	47,166	48,816	50,715	52,670	54,704	57,089	58,909	61,059	-	-
Pharmacy Chief Resident	43,000	-	-	-	-	-	-	-	-	-
Veterinary Medicine Resident	37,308	39,024	40,848	42,900	-	-	-	-	-	-
Pharmacy Resident	39,100	-	-	-	-	-	-	-	-	-
Veterinary Intern	26,952	-	-	-	-	-	-	-	-	-
Pharmacy Intern	18,960	-	-	-	-	-	-	-	-	-
Dietetic Intern	16,704	-	-	-	-	-	-	-	-	-
Hospital Administrative Intern	19,296	-	-	-	-	-	-	-	-	-
Cooperative Extension Advisors/Specialists:										
Advisor	69,000	74,000	80,300	86,900	93,000	100,800	110,100	121,200	131,800	-
Associate Advisor	58,000	61,200	63,900	68,900	73,900	-	-	-	-	-
Assistant Advisor	46,800	49,100	51,500	54,800	57,900	61,100	-	-	-	-
Specialist	90,200	97,200	104,300	111,800	119,800	129,700	140,400	152,000	164,700	-
Associate Specialist	76,700	80,400	84,900	90,100	97,100	-	-	-	-	-
Assistant Specialist	61,700	65,400	69,000	73,000	76,600	80,300	-	-	-	-
Supervisors of Teacher Education (AY)	40,392 to	82,872	-	-	-	-	-	-	-	-
Supervisors of Teacher Education	46,860 to	96,132	-	-	-	-	-	-	-	-
Demonstration Teacher	38,868 to	64,704	-	-	-	-	-	-	-	-
Child Development Demonstration Lecturer	43,336 to	52,801	-	-	-	-	-	-	-	-
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 Salary Schedule
(Based on Salary Range as of July 1, 2009)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
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 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Science Office						
Chief Scientific Officer	1.0	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
Director	0.4	-	-	11,992-17,992	-	-
Scientific Officer II	3.0	5.0	5.0	9,167-13,750	640,752	701,172
Senior Officer for Scientific & Medical Research Funding Working Group	1.0	1.0	1.0	9,167-13,750	140,400	140,400
Grants Management Officer	1.0	1.0	1.0	7,709-11,567	130,824	130,824
Scientific Officer I	4.1	7.0	7.0	7,500-11,250	659,364	709,836
Communications Manager	-	1.0	1.0	6,850-10,284	50,004	100,008
Science Associate	1.0	2.0	2.0	6,850-10,284	167,016	167,016
Deputy Grants Mgmt Officer	-	1.0	1.0	6,850-10,284	66,670	80,004
Grants Management Specialist II	1.9	2.0	2.0	5,142-7,709	130,008	130,008
Grants Review Specialist I	0.9	1.0	1.0	4,284-6,425	62,196	62,196
Grants Technical Assistant	2.1	3.0	3.0	3,425-5,142	136,164	163,668
Totals, Science Office	17.4	26.0	26.0	\$2,051,861	\$2,683,414	\$2,885,148
Office of Administration						
Vice President, Operations	0.8	1.0	1.0	15,000-27,667	310,008	310,008
General Counsel	1.1	-	-	12,500-23,125	-	-
Chief Communications Officer	1.0	1.0	1.0	11,134-16,709	190,008	190,008
Chief Human Resources Officer	1.0	1.0	1.0	11,134-16,709	150,000	150,000
Finance Officer	1.0	1.0	1.0	8,567-12,850	139,056	139,056
Senior Officer for Medical and Ethical Standards	1.0	1.0	1.0	8,567-12,850	123,600	123,600
Senior Officer	0.2	-	-	8,567-12,850	-	-
Communications Manager	1.0	1.0	1.0	6,850-10,284	95,688	95,688
Financial Services Officer	-	1.0	1.0	6,850-10,284	103,500	103,500
Paralegal	1.0	-	-	5,142-7,709	-	-
Office Manager	1.0	1.0	1.0	4,284-6,425	57,216	57,216
Science Writer/Media Relations Editor	0.6	1.0	1.0	4,284-6,425	68,508	68,508
Admin/Sr Admin Coordinator	1.0	1.0	1.0	3,425-5,142	55,008	55,008
Totals, Office of Administration	10.7	10.0	10.0	\$1,406,813	\$1,292,592	\$1,292,592
Office of the President						
President	1.0	1.0	1.0	22,917-42,396	490,008	490,008
General Counsel	-	1.0	1.0	12,500-23,125	251,004	251,004
Deputy Legal Counsel	-	1.0	1.0	11,134-16,709	160,008	160,008
Sr Exec Asst to the President	1.0	1.0	1.0	5,142-7,709	92,496	92,496
Paralegal	-	1.0	1.0	5,142-7,709	87,564	87,564
Totals, Office of the President	2.0	5.0	5.0	\$563,719	\$1,081,080	\$1,081,080
Office of the Chair						
Chairperson	0.3	1.0	1.0	22,917-42,396	150,000	150,000
Vice Chairperson	0.2	1.0	1.0	15,000-27,667	75,000	75,000
Director, Finance, Legal & Gov Affairs	-	1.0	1.0	12,500-23,125	-	-
Executive Director, ICOC Board Relations	1.0	1.0	1.0	11,134-16,709	155,004	155,004
Deputy to Chair - Finance, Policy & Outreach	0.9	1.0	1.0	11,134-16,709	145,008	145,008
Assoc Legal Counsel to Chair	1.0	1.0	1.0	9,167-13,750	137,580	137,580
Director, Legislation & Research Policy	-	1.0	1.0	7,709-11,567	138,804	138,804
Asst Sec to Board & Sr Exec Asst to Chair	1.0	1.0	1.0	5,142-7,709	85,080	85,080
Administrative Asst	-	1.0	1.0	4,284-6,425	51,408	51,408
Totals, Office of the Chair	4.4	9.0	9.0	\$614,270	\$937,884	\$937,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Overtime	-	-	-	15,379	18,000	18,000
TOTALS, AUTHORIZED POSITIONS	34.5	50.0	50.0	\$4,652,042	\$6,012,970	\$6,214,704
<i>Regular/Ongoing Positions</i>	<i>34.5</i>	<i>50.0</i>	<i>50.0</i>	<i>4,636,663</i>	<i>5,994,970</i>	<i>6,196,704</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,379</i>	<i>18,000</i>	<i>18,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Instruction						
Academic	94.8	96.0	96.0	\$11,784,925	\$11,624,570	\$11,624,570
Staff	18.1	18.6	18.6	1,069,726	1,103,434	1,103,434
General Assistance	8.3	10.6	10.6	512,511	648,426	648,426
Totals, Instruction	121.2	125.2	125.2	\$13,367,162	\$13,376,430	\$13,376,430
Academic Support						
Academic	10.9	11.0	11.0	1,087,595	1,111,178	1,111,178
Staff	9.0	10.0	10.0	479,107	561,938	561,938
General Assistance	2.3	1.9	1.9	145,173	116,464	116,464
Totals, Academic Support	22.2	22.9	22.9	\$1,711,875	\$1,789,580	\$1,789,580
Student Services						
Academic	3.2	3.2	3.2	418,196	423,084	423,084
Staff	26.7	27.0	27.0	1,808,779	1,868,269	1,868,269
General Assistance	2.4	2.6	2.6	151,389	160,636	160,636
Totals, Student Services	32.3	32.8	32.8	\$2,378,364	\$2,451,989	\$2,451,989
Institutional Support						
Dean	1.0	1.0	1.0	380,352	380,352	380,352
Academic	1.5	1.5	1.5	396,578	411,818	411,818
Staff	58.2	63.4	63.4	4,671,720	4,950,737	4,950,737
General Assistance	2.6	2.5	2.5	160,704	156,827	156,827
Totals, Institutional Support	63.3	68.4	68.4	\$5,609,354	\$5,899,734	\$5,899,734
Facilities Planning and Operations						
Staff	4.1	5.0	5.0	294,947	351,921	351,921
Totals, Facilities Planning and Operations	4.1	5.0	5.0	\$294,947	\$351,921	\$351,921
TOTALS, AUTHORIZED POSITIONS	243.1	254.3	254.3	\$23,361,702	\$23,869,654	\$23,869,654
<i>Regular/Ongoing Positions</i>	227.5	236.7	236.7	22,391,925	22,787,301	22,787,301
<i>General Assistance</i>	15.6	17.6	17.6	969,777	1,082,353	1,082,353

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	6.0	1.3	1.3	\$550,566	\$159,348	\$159,348
Support Staff Salaries	4.9	2.2	2.2	243,483	217,107	217,107
Totals, Instruction	10.9	3.5	3.5	\$794,049	\$376,455	\$376,455
Research:						
Management and Supervisory	1.6	0.2	0.2	219,712	33,881	33,881
Support Staff Salaries	1.4	0.2	0.2	69,961	10,402	10,402
Totals, Research	3.0	0.4	0.4	\$289,673	\$44,283	\$44,283
Public Service:						
Management and Supervisory	1.0	-	-	74,386	-	-
Support Staff Salaries	0.2	-	-	34,720	-	-
Totals, Public Service	1.2	-	-	\$109,106	-	-
Academic Support:						
Academic Salaries	0.3	-	-	30,619	62,500	62,500
Management and Supervisory	62.8	56.3	56.3	6,879,810	6,241,387	6,241,387
Support Staff Salaries	101.3	96.9	96.9	8,123,749	8,193,257	8,193,257
Totals, Academic Support	164.3	153.2	153.2	\$15,034,178	\$14,497,144	\$14,497,144
Student Services:						
Management and Supervisory	16.7	11.8	11.8	1,480,295	1,188,546	1,188,546
Support Staff Salaries	10.2	6.8	6.8	493,875	635,813	635,813
Totals, Student Services	26.9	18.6	18.6	\$1,974,170	\$1,824,359	\$1,824,359
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	421,500	421,500	421,500
Executive Vice Chancellor	1.5	1.0	1.0	511,724	285,000	285,000
General Counsel	1.0	1.0	1.0	270,000	270,000	270,000
Vice Chancellor, Business and Finance	0.8	1.0	1.0	246,591	310,000	310,000
Vice Chancellor, Human Resources	1.0	1.0	1.0	246,324	255,200	255,200
Vice Chancellor, University Advancement	0.7	1.0	1.0	160,000	240,000	240,000
Management and Supervisory	190.0	165.4	165.4	20,576,034	17,367,491	17,367,491
Support Staff Salaries	193.0	153.7	153.7	13,434,326	11,022,472	11,022,472
Totals, Institutional Support	388.9	325.1	325.1	\$35,866,499	\$30,171,663	\$30,171,663
Operation and Maintenance of Plant:						
Management and Supervisory	22.6	1.0	1.0	2,366,322	76,704	76,704
Support Staff Salaries	18.4	3.9	3.9	906,749	229,473	229,473
Totals, Operation and Maintenance of Plant	41.0	4.9	4.9	\$3,273,071	\$306,177	\$306,177
Auxiliary Enterprises:						
Management and Supervisory	0.2	-	-	11,086	-	-
Totals, Auxiliary Enterprises	0.2	-	-	\$11,086	-	-
TOTALS, CHANCELLOR'S OFFICE	636.5	505.7	505.7	\$57,351,832	\$47,220,081	\$47,220,081
CALIFORNIA MARITIME ACADEMY						
Instruction:						
Academic Salaries	72.4	76.8	76.8	\$5,137,231	\$5,071,900	\$5,071,900
Management and Supervisory	6.0	9.2	9.2	612,219	607,950	607,950
Support Staff Salaries	14.6	17.3	17.3	609,423	608,250	608,250
Totals, Instruction	93.0	103.3	103.3	\$6,358,873	\$6,288,100	\$6,288,100
Research:						

CALIFORNIA MARITIME ACADEMY

Instruction:

Academic Salaries	72.4	76.8	76.8	\$5,137,231	\$5,071,900	\$5,071,900
Management and Supervisory	6.0	9.2	9.2	612,219	607,950	607,950
Support Staff Salaries	14.6	17.3	17.3	609,423	608,250	608,250
Totals, Instruction	93.0	103.3	103.3	\$6,358,873	\$6,288,100	\$6,288,100

Research:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Academic Salaries	-	-	-	2,523	-	-
Management and Supervisory	0.5	-	-	60,912	-	-
Support Staff Salaries	-	-	-	17,393	-	-
Totals, Research	0.5	-	-	\$80,828	-	-
Academic Support:						
Academic Salaries	0.8	1.0	1.0	60,162	62,000	62,000
Management and Supervisory	5.0	2.0	2.0	514,380	312,450	312,450
Support Staff Salaries	13.9	10.2	10.2	594,039	322,100	322,100
Totals, Academic Support	19.7	13.2	13.2	\$1,168,581	\$696,550	\$696,550
Student Services:						
Academic Salaries	3.9	5.0	5.0	232,577	210,000	210,000
Management and Supervisory	8.4	7.0	7.0	704,673	646,750	646,750
Support Staff Salaries	23.2	19.1	19.1	962,108	871,400	871,400
Totals, Student Services	35.5	31.1	31.1	\$1,899,358	\$1,728,150	\$1,728,150
Institutional Support:						
President	1.0	1.0	1.0	270,680	228,000	228,000
Management and Supervisory	12.2	12.0	12.0	1,396,651	995,000	995,000
Support Staff Salaries	28.5	29.7	29.7	1,654,431	1,150,500	1,150,500
Totals, Institutional Support	41.7	42.7	42.7	\$3,321,762	\$2,373,500	\$2,373,500
Operation and Maintenance of Plant:						
Management and Supervisory	3.0	3.0	3.0	288,736	180,800	180,800
Support Staff Salaries	32.3	30.1	30.1	1,435,199	1,347,475	1,347,475
Totals, Operation and Maintenance of Plant	35.3	33.1	33.1	\$1,723,935	\$1,528,275	\$1,528,275
Auxiliary Enterprises:						
Management and Supervisory	1.4	1.5	1.5	116,976	117,000	117,000
Support Staff Salaries	30.8	53.4	53.4	898,176	1,045,900	1,045,900
Totals, Auxiliary Enterprises	32.2	54.9	54.9	\$1,015,152	\$1,162,900	\$1,162,900
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY	257.9	278.3	278.3	\$15,568,489	\$13,777,475	\$13,777,475

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	784.4	776.4	776.4	\$64,520,334	\$56,513,035	\$56,513,035
Management and Supervisory	3.0	3.0	3.0	320,772	291,165	291,165
Support Staff Salaries	181.4	209.4	209.4	8,470,966	9,124,278	9,124,278
Totals, Instruction	968.8	988.8	988.8	\$73,312,072	\$65,928,478	\$65,928,478
Academic Support:						
Academic Salaries	16.9	13.6	13.6	1,549,254	1,117,852	1,117,852
Management and Supervisory	23.9	24.0	24.0	3,450,503	3,132,022	3,132,022
Support Staff Salaries	224.0	201.2	201.2	10,406,346	8,091,783	8,091,783
Totals, Academic Support	264.8	238.8	238.8	\$15,406,103	\$12,341,657	\$12,341,657
Student Services:						
Academic Salaries	20.8	21.8	21.8	1,612,702	1,428,659	1,428,659
Management and Supervisory	29.8	31.0	31.0	2,947,616	2,731,439	2,731,439
Support Staff Salaries	239.9	239.0	239.0	11,329,286	10,066,339	10,066,339
Totals, Student Services	290.5	291.8	291.8	\$15,889,604	\$14,226,437	\$14,226,437
Institutional Support:						
President	1.0	1.0	1.0	292,000	265,048	265,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Management and Supervisory	54.7	55.5	55.5	6,459,585	5,761,009	5,761,009
Support Staff Salaries	185.8	176.7	176.7	10,146,824	8,495,008	8,495,008
Totals, Institutional Support	241.5	233.2	233.2	\$16,898,409	\$14,521,065	\$14,521,065
Operation and Maintenance of Plant:						
Management and Supervisory	18.2	17.0	17.0	1,812,622	1,562,175	1,562,175
Support Staff Salaries	187.4	174.3	174.3	10,076,977	7,675,863	7,675,863
Totals, Operation and Maintenance of Plant	205.6	191.3	191.3	\$11,889,599	\$9,238,038	\$9,238,038
Reimbursed Activities:						
Academic Salaries	-	11.2	11.2	-	549,612	549,612
Management and Supervisory	-	1.0	1.0	-	102,737	102,737
Support Staff Salaries	1.7	19.4	19.4	-	541,727	541,727
Totals, Reimbursed Activities	1.7	31.6	31.6	-	\$1,194,076	\$1,194,076
Auxiliary Enterprises:						
Management and Supervisory	7.5	7.0	7.0	644,413	571,328	571,328
Support Staff Salaries	73.2	78.9	78.9	2,344,314	2,357,493	2,357,493
Totals, Auxiliary Enterprises	80.7	85.9	85.9	\$2,988,727	\$2,928,821	\$2,928,821
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	2,053.6	2,061.4	2,061.4	\$136,384,514	\$120,378,572	\$120,378,572

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic Salaries	948.9	947.9	947.9	\$75,732,744	\$65,219,330	\$65,219,330
Management and Supervisory	8.0	7.9	7.9	788,607	676,606	676,606
Support Staff Salaries	301.9	286.9	286.9	11,807,660	9,770,309	9,770,309
Totals, Instruction	1,258.8	1,242.7	1,242.7	\$88,329,011	\$75,666,245	\$75,666,245
Academic Support:						
Academic Salaries	17.0	17.0	17.0	1,295,449	1,112,313	1,112,313
Management and Supervisory	40.5	40.4	40.4	5,393,825	4,621,823	4,621,823
Support Staff Salaries	221.9	214.2	214.2	10,006,872	8,431,868	8,431,868
Totals, Academic Support	279.4	271.6	271.6	\$16,696,146	\$14,166,004	\$14,166,004
Student Services:						
Academic Salaries	38.2	37.6	37.6	2,382,999	2,022,109	2,022,109
Management and Supervisory	32.7	28.6	28.6	3,845,146	2,850,834	2,850,834
Support Staff Salaries	237.5	201.8	201.8	10,341,585	7,736,798	7,736,798
Totals, Student Services	308.4	268.0	268.0	\$16,569,730	\$12,609,741	\$12,609,741
Institutional Support:						
President	1.0	1.0	1.0	328,209	298,014	298,014
Academic Salaries	0.5	0.5	0.5	59,154	50,784	50,784
Management and Supervisory	52.1	52.1	52.1	5,945,550	5,104,356	5,104,356
Support Staff Salaries	211.1	210.8	210.8	10,962,563	9,411,548	9,411,548
Totals, Institutional Support	264.7	264.4	264.4	\$17,295,476	\$14,864,702	\$14,864,702
Operation and Maintenance of Plant:						
Management and Supervisory	30.7	30.6	30.6	2,601,000	2,223,340	2,223,340
Support Staff Salaries	207.6	206.0	206.0	9,404,427	8,047,737	8,047,737
Totals, Operation and Maintenance of Plant	238.3	236.6	236.6	\$12,005,427	\$10,271,077	\$10,271,077
Reimbursed Activities:						
Academic Salaries	4.4	-	-	333,643	-	-
Management and Supervisory	6.4	-	-	516,616	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Support Staff Salaries	43.2	-	-	1,863,963	-	-
Totals, Reimbursed Activities	54.0	-	-	\$2,714,222	-	-
Auxiliary Enterprises:						
Management and Supervisory	9.2	8.4	8.4	815,732	933,142	933,142
Support Staff Salaries	186.5	169.5	169.5	6,702,013	7,528,907	7,528,907
Totals, Auxiliary Enterprises	195.7	177.9	177.9	\$7,517,745	\$8,462,049	\$8,462,049
Independent Operations:						
Support Staff Salaries	0.1	-	-	2,875	-	-
Totals, Independent Operations	0.1	-	-	\$2,875	-	-
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	2,599.4	2,461.2	2,461.2	\$161,130,632	\$136,039,818	\$136,039,818

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	300.3	307.3	307.3	\$21,839,354	\$20,935,773	\$20,935,773
Management and Supervisory	0.3	1.0	1.0	32,124	111,081	111,081
Support Staff Salaries	103.1	86.8	86.8	5,668,934	2,524,229	2,524,229
Totals, Instruction	403.7	395.1	395.1	\$27,540,412	\$23,571,083	\$23,571,083
Research:						
Academic Salaries	6.6	-	-	742,126	-	-
Management and Supervisory	1.7	-	-	136,510	-	-
Support Staff Salaries	60.6	1.5	1.5	2,296,793	9,600	9,600
Totals, Research	68.9	1.5	1.5	\$3,175,429	\$9,600	\$9,600
Public Service:						
Support Staff Salaries	0.8	0.5	0.5	28,108	25,000	25,000
Totals, Public Service	0.8	0.5	0.5	\$28,108	\$25,000	\$25,000
Academic Support:						
Academic Salaries	0.4	12.0	12.0	37,919	1,080,427	1,080,427
Management and Supervisory	16.0	12.2	12.2	1,854,306	1,170,229	1,170,229
Support Staff Salaries	101.8	88.3	88.3	4,539,812	3,099,679	3,099,679
Totals, Academic Support	118.2	112.5	112.5	\$6,432,037	\$5,350,335	\$5,350,335
Student Services:						
Academic Salaries	27.8	14.5	14.5	1,533,500	677,876	677,876
Management and Supervisory	19.0	16.3	16.3	1,660,082	1,326,315	1,326,315
Support Staff Salaries	125.7	74.7	74.7	4,983,332	3,004,087	3,004,087
Totals, Student Services	172.5	105.5	105.5	\$8,176,914	\$5,008,278	\$5,008,278
Institutional Support:						
President	1.0	1.0	1.0	297,000	315,012	315,012
Academic Salaries	0.1	-	-	61,843	-	-
Management and Supervisory	13.5	21.6	21.6	2,541,562	2,245,507	2,245,507
Support Staff Salaries	42.3	67.4	67.4	4,297,007	2,778,775	2,778,775
Totals, Institutional Support	56.9	90.0	90.0	\$7,197,412	\$5,339,294	\$5,339,294
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	42,103	-	-
Management and Supervisory	12.4	8.5	8.5	899,352	691,478	691,478
Support Staff Salaries	78.3	57.4	57.4	3,239,023	2,623,507	2,623,507
Totals, Operation and Maintenance of Plant	90.7	65.9	65.9	\$4,180,478	\$3,314,985	\$3,314,985
Auxiliary Enterprises:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Management and Supervisory	1.7	7.0	7.0	105,408	383,028	383,028
Support Staff Salaries	11.9	122.5	122.5	329,751	992,992	992,992
Totals, Auxiliary Enterprises	13.6	129.5	129.5	\$435,159	\$1,376,020	\$1,376,020
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	925.3	900.5	900.5	\$57,165,949	\$43,994,595	\$43,994,595

CALIFORNIA STATE UNIVERSITY, CHICO						
Instruction:						
Academic Salaries	719.8	567.2	567.2	\$53,651,806	\$42,567,826	\$42,567,826
Management and Supervisory	2.4	2.1	2.1	188,318	170,937	170,937
Support Staff Salaries	163.7	157.1	157.1	5,917,735	5,771,496	5,771,496
Totals, Instruction	885.9	726.4	726.4	\$59,757,859	\$48,510,259	\$48,510,259
Research:						
Academic Salaries	2.1	1.6	1.6	160,427	125,495	125,495
Management and Supervisory	1.5	1.4	1.4	147,012	133,443	133,443
Support Staff Salaries	1.1	1.1	1.1	55,847	55,744	55,744
Totals, Research	4.7	4.1	4.1	\$363,286	\$314,682	\$314,682
Public Service:						
Academic Salaries	14.0	10.9	10.9	474,606	371,263	371,263
Management and Supervisory	3.0	2.8	2.8	248,132	225,231	225,231
Support Staff Salaries	6.6	6.6	6.6	351,295	350,661	350,661
Totals, Public Service	23.6	20.3	20.3	\$1,074,033	\$947,155	\$947,155
Academic Support:						
Academic Salaries	17.3	12.1	12.1	1,252,463	815,320	815,320
Management and Supervisory	36.8	33.6	33.6	3,888,326	2,709,579	2,709,579
Support Staff Salaries	206.5	204.6	204.6	8,845,731	6,356,131	6,356,131
Totals, Academic Support	260.6	250.3	250.3	\$13,986,520	\$9,881,030	\$9,881,030
Student Services:						
Academic Salaries	18.8	1.6	1.6	1,164,207	91,664	91,664
Management and Supervisory	31.0	28.3	28.3	2,369,434	2,195,238	2,195,238
Support Staff Salaries	186.3	195.1	195.1	8,419,387	8,370,068	8,370,068
Totals, Student Services	236.1	225.0	225.0	\$11,953,028	\$10,656,970	\$10,656,970
Institutional Support:						
President	1.0	0.9	0.9	341,555	315,702	315,702
Academic Salaries	2.2	1.8	1.8	197,934	154,835	154,835
Management and Supervisory	49.8	43.7	43.7	4,617,351	4,112,832	4,112,832
Support Staff Salaries	148.9	141.8	141.8	6,777,161	6,532,908	6,532,908
Totals, Institutional Support	201.9	188.2	188.2	\$11,934,001	\$11,116,277	\$11,116,277
Operation and Maintenance of Plant:						
Management and Supervisory	20.1	15.6	15.6	1,467,900	1,175,529	1,175,529
Support Staff Salaries	184.2	157.7	157.7	8,169,533	6,799,132	6,799,132
Totals, Operation and Maintenance of Plant	204.3	173.3	173.3	\$9,637,433	\$7,974,661	\$7,974,661
Auxiliary Enterprises:						
Management and Supervisory	4.9	4.9	4.9	309,909	379,577	379,577
Support Staff Salaries	92.6	50.2	50.2	3,003,405	2,746,745	2,746,745
Totals, Auxiliary Enterprises	97.5	55.1	55.1	\$3,313,314	\$3,126,322	\$3,126,322
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	1,914.6	1,642.7	1,642.7	\$112,019,474	\$92,527,356	\$92,527,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS						
Instruction:						
Academic Salaries	437.4	457.5	457.5	\$30,156,149	\$29,419,338	\$29,419,338
Management and Supervisory	2.0	1.0	1.0	165,072	77,155	77,155
Support Staff Salaries	101.9	81.1	81.1	7,216,626	3,457,540	3,457,540
Totals, Instruction	541.3	539.6	539.6	\$37,537,847	\$32,954,033	\$32,954,033
Academic Support:						
Academic Salaries	11.5	10.0	10.0	897,259	700,390	700,390
Management and Supervisory	28.9	29.0	29.0	3,372,410	2,958,750	2,958,750
Support Staff Salaries	115.8	91.4	91.4	4,813,891	3,579,848	3,579,848
Totals, Academic Support	156.2	130.4	130.4	\$9,083,560	\$7,238,988	\$7,238,988
Student Services:						
Academic Salaries	-	19.5	19.5	-	1,226,489	1,226,489
Management and Supervisory	15.1	19.0	19.0	1,468,419	1,587,370	1,587,370
Support Staff Salaries	150.8	104.4	104.4	7,198,921	4,480,751	4,480,751
Totals, Student Services	165.9	142.9	142.9	\$8,667,340	\$7,294,610	\$7,294,610
Institutional Support:						
President	1.0	1.0	1.0	306,996	267,768	267,768
Management and Supervisory	28.1	26.5	26.5	3,044,143	2,567,169	2,567,169
Support Staff Salaries	83.1	67.8	67.8	3,815,737	2,990,694	2,990,694
Totals, Institutional Support	112.2	95.3	95.3	\$7,166,876	\$5,825,631	\$5,825,631
Operation and Maintenance of Plant:						
Management and Supervisory	8.8	8.0	8.0	752,583	617,337	617,337
Support Staff Salaries	114.5	115.0	115.0	5,486,665	4,897,186	4,897,186
Totals, Operation and Maintenance of Plant	123.3	123.0	123.0	\$6,239,248	\$5,514,523	\$5,514,523
Reimbursed Activities:						
Support Staff Salaries	12.9	11.9	11.9	255,020	260,000	260,000
Totals, Reimbursed Activities	12.9	11.9	11.9	\$255,020	\$260,000	\$260,000
Auxiliary Enterprises:						
Management and Supervisory	2.0	2.0	2.0	163,728	148,616	148,616
Support Staff Salaries	42.5	41.0	41.0	1,835,004	1,259,331	1,259,331
Totals, Auxiliary Enterprises	44.5	43.0	43.0	\$1,998,732	\$1,407,947	\$1,407,947
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,156.3	1,086.1	1,086.1	\$70,948,623	\$60,495,732	\$60,495,732
CALIFORNIA STATE UNIVERSITY, EAST BAY						
Instruction:						
Academic Salaries	566.0	490.1	490.1	\$41,549,683	\$34,115,860	\$34,115,860
Management and Supervisory	1.9	1.8	1.8	165,225	137,513	137,513
Support Staff Salaries	161.0	152.2	152.2	7,054,592	6,118,092	6,118,092
Totals, Instruction	728.9	644.1	644.1	\$48,769,500	\$40,371,465	\$40,371,465
Academic Support:						
Academic Salaries	18.6	17.5	17.5	2,129,550	1,461,233	1,461,233
Management and Supervisory	23.5	23.2	23.2	2,992,711	2,679,508	2,679,508
Support Staff Salaries	178.6	153.7	153.7	7,778,805	6,136,561	6,136,561
Totals, Academic Support	220.7	194.4	194.4	\$12,901,066	\$10,277,302	\$10,277,302

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Student Services:						
Academic Salaries	23.0	22.1	22.1	1,678,193	1,178,629	1,178,629
Management and Supervisory	19.0	19.0	19.0	1,937,014	1,759,851	1,759,851
Support Staff Salaries	214.6	197.7	197.7	9,230,266	7,876,629	7,876,629
Totals, Student Services	256.6	238.8	238.8	\$12,845,473	\$10,815,109	\$10,815,109
Institutional Support:						
President	1.0	1.0	1.0	288,055	261,465	261,465
Academic Salaries	0.1	-	-	8,182	-	-
Management and Supervisory	44.8	44.2	44.2	5,074,897	4,528,466	4,528,466
Support Staff Salaries	158.5	146.3	146.3	8,907,442	7,407,247	7,407,247
Totals, Institutional Support	204.4	191.5	191.5	\$14,278,576	\$12,197,178	\$12,197,178
Operation and Maintenance of Plant:						
Academic Salaries	0.2	-	-	18,649	-	-
Management and Supervisory	13.1	13.3	13.3	1,201,148	1,108,433	1,108,433
Support Staff Salaries	148.6	134.0	134.0	6,777,323	5,465,921	5,465,921
Totals, Operation and Maintenance of Plant	161.9	147.3	147.3	\$7,997,120	\$6,574,354	\$6,574,354
Reimbursed Activities:						
Academic Salaries	15.9	19.0	19.0	1,144,265	1,145,000	1,145,000
Management and Supervisory	1.1	1.1	1.1	81,145	81,000	81,000
Support Staff Salaries	11.0	12.2	12.2	561,102	565,000	565,000
Totals, Reimbursed Activities	28.0	32.3	32.3	\$1,786,512	\$1,791,000	\$1,791,000
Auxiliary Enterprises:						
Academic Salaries	-	-	-	696	-	-
Management and Supervisory	2.0	2.0	2.0	157,806	144,377	144,377
Support Staff Salaries	17.6	19.6	19.6	538,656	766,974	766,974
Totals, Auxiliary Enterprises	19.6	21.6	21.6	\$697,158	\$911,351	\$911,351
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,620.1	1,470.0	1,470.0	\$99,275,405	\$82,937,759	\$82,937,759

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	871.0	844.5	844.5	\$62,014,577	\$56,970,243	\$56,970,243
Management and Supervisory	4.8	1.5	1.5	616,678	180,743	180,743
Support Staff Salaries	399.8	253.2	253.2	9,306,201	7,088,626	7,088,626
Totals, Instruction	1,275.6	1,099.2	1,099.2	\$71,937,456	\$64,239,612	\$64,239,612
Research:						
Management and Supervisory	-	-	-	750	-	-
Support Staff Salaries	1.9	-	-	49,713	-	-
Totals, Research	1.9	-	-	\$50,463	-	-
Academic Support:						
Academic Salaries	32.1	35.9	35.9	2,740,190	2,292,365	2,292,365
Management and Supervisory	38.5	36.5	36.5	4,452,923	3,436,899	3,436,899
Support Staff Salaries	407.2	365.1	365.1	12,383,012	10,010,832	10,010,832
Totals, Academic Support	477.8	437.5	437.5	\$19,576,125	\$15,740,096	\$15,740,096
Student Services:						
Academic Salaries	37.2	35.3	35.3	2,869,043	2,330,004	2,330,004
Management and Supervisory	38.3	26.2	26.2	3,941,162	2,326,411	2,326,411
Support Staff Salaries	318.0	242.6	242.6	10,369,226	8,736,992	8,736,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Totals, Student Services	393.5	304.1	304.1	\$17,179,431	\$13,393,407	\$13,393,407
Institutional Support:						
President	1.0	1.0	1.0	311,000	282,292	282,292
Management and Supervisory	57.9	53.0	53.0	5,474,293	4,453,221	4,453,221
Support Staff Salaries	169.2	145.2	145.2	6,890,713	5,404,535	5,404,535
Totals, Institutional Support	228.1	199.2	199.2	\$12,676,006	\$10,140,048	\$10,140,048
Operation and Maintenance of Plant:						
Management and Supervisory	18.7	17.3	17.3	1,444,781	1,297,137	1,297,137
Support Staff Salaries	235.5	166.6	166.6	7,776,826	6,811,644	6,811,644
Totals, Operation and Maintenance of Plant	254.2	183.9	183.9	\$9,221,607	\$8,108,781	\$8,108,781
Reimbursed Activities:						
Academic Salaries	36.3	21.2	21.2	2,190,353	1,495,461	1,495,461
Management and Supervisory	11.9	9.3	9.3	1,055,975	809,580	809,580
Support Staff Salaries	28.0	19.3	19.3	1,056,295	650,540	650,540
Totals, Reimbursed Activities	76.2	49.8	49.8	\$4,302,623	\$2,955,581	\$2,955,581
Auxiliary Enterprises:						
Academic Salaries	1.0	-	-	47,460	-	-
Management and Supervisory	1.0	-	-	60,600	-	-
Support Staff Salaries	80.9	33.8	33.8	1,196,245	1,181,834	1,181,834
Totals, Auxiliary Enterprises	82.9	33.8	33.8	\$1,304,305	\$1,181,834	\$1,181,834
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,790.2	2,307.5	2,307.5	\$136,248,016	\$115,759,359	\$115,759,359

CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic Salaries	1,253.4	1,171.8	1,171.8	\$92,969,328	\$76,185,714	\$76,185,714
Management and Supervisory	8.6	8.6	8.6	776,487	672,577	672,577
Support Staff Salaries	331.1	322.2	322.2	12,531,731	11,287,551	11,287,551
Totals, Instruction	1,593.1	1,502.6	1,502.6	\$106,277,546	\$88,145,842	\$88,145,842
Research:						
Management and Supervisory	0.9	0.9	0.9	143,851	136,979	136,979
Support Staff Salaries	0.5	0.4	0.4	31,450	25,096	25,096
Totals, Research	1.4	1.3	1.3	\$175,301	\$162,075	\$162,075
Public Service:						
Academic Salaries	-18.0	-	-	-11,748	-	-
Management and Supervisory	0.6	-	-	50,836	-	-
Support Staff Salaries	4.0	4.7	4.7	138,980	137,853	137,853
Totals, Public Service	-13.4	4.7	4.7	\$178,068	\$137,853	\$137,853
Academic Support:						
Academic Salaries	4.1	3.9	3.9	476,310	413,066	413,066
Management and Supervisory	39.0	39.0	39.0	4,507,073	4,027,431	4,027,431
Support Staff Salaries	235.8	231.5	231.5	10,649,623	9,707,859	9,707,859
Totals, Academic Support	278.9	274.4	274.4	\$15,633,006	\$14,148,356	\$14,148,356
Student Services:						
President	-	-	-	8,850	8,850	8,850
Academic Salaries	34.2	30.5	30.5	2,087,330	1,654,785	1,654,785
Management and Supervisory	36.4	36.4	36.4	3,078,373	2,798,366	2,798,366
Support Staff Salaries	367.1	362.6	362.6	15,212,569	13,905,337	13,905,337

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Totals, Student Services	437.7	429.5	429.5	\$20,387,122	\$18,367,338	\$18,367,338
Institutional Support:						
President	0.9	0.9	0.9	262,550	262,550	262,550
Academic Salaries	0.3	2.1	2.1	20,761	38,052	38,052
Management and Supervisory	93.6	93.8	93.8	9,697,531	9,120,670	9,120,670
Support Staff Salaries	333.9	333.0	333.0	16,394,238	15,180,802	15,180,802
Totals, Institutional Support	428.7	429.8	429.8	\$26,375,080	\$24,602,074	\$24,602,074
Operation and Maintenance of Plant:						
President	1.0	1.0	1.0	23,600	23,600	23,600
Academic Salaries	-	-	-	1,040	1,040	1,040
Management and Supervisory	26.2	26.1	26.1	2,503,672	1,863,611	1,863,611
Support Staff Salaries	193.7	193.9	193.9	9,569,803	8,145,865	8,145,865
Totals, Operation and Maintenance of Plant	220.9	221.0	221.0	\$12,098,115	\$10,034,116	\$10,034,116
Auxiliary Enterprises:						
Management and Supervisory	6.0	6.0	6.0	497,496	451,580	451,580
Support Staff Salaries	63.8	44.2	44.2	1,488,041	993,470	993,470
Totals, Auxiliary Enterprises	69.8	50.2	50.2	\$1,985,537	\$1,445,050	\$1,445,050
Independent Operations:						
Academic Salaries	0.1	-	-	6,750	-	-
Support Staff Salaries	0.4	-	-	25,133	-	-
Totals, Independent Operations	0.5	-	-	\$31,883	-	-
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	3,017.6	2,913.5	2,913.5	\$183,141,658	\$157,042,704	\$157,042,704

CALIFORNIA STATE UNIVERSITY, LONG BEACH

Instruction:						
Academic Salaries	1,408.7	1,476.8	1,476.8	\$109,527,594	\$100,013,807	\$100,013,807
Management and Supervisory	7.8	9.6	9.6	905,048	807,282	807,282
Support Staff Salaries	426.6	370.5	370.5	15,446,374	14,351,093	14,351,093
Totals, Instruction	1,843.1	1,856.9	1,856.9	\$125,879,016	\$115,172,182	\$115,172,182
Academic Support:						
Academic Salaries	7.7	8.2	8.2	1,190,533	698,206	698,206
Management and Supervisory	51.0	59.6	59.6	6,026,139	5,458,589	5,458,589
Support Staff Salaries	370.3	350.3	350.3	16,319,833	14,630,788	14,630,788
Totals, Academic Support	429.0	418.1	418.1	\$23,536,505	\$20,787,583	\$20,787,583
Student Services:						
Academic Salaries	1.9	0.9	0.9	107,995	25,449	25,449
Management and Supervisory	46.3	52.4	52.4	4,832,052	4,778,091	4,778,091
Support Staff Salaries	441.9	380.6	380.6	20,044,588	17,021,216	17,021,216
Totals, Student Services	490.1	433.9	433.9	\$24,984,635	\$21,824,756	\$21,824,756
Institutional Support:						
President	1.0	1.0	1.0	320,329	290,763	290,763
Academic Salaries	0.1	-	-	11,114	-	-
Management and Supervisory	65.2	63.1	63.1	6,754,847	5,753,582	5,753,582
Support Staff Salaries	266.3	282.8	282.8	13,352,387	11,982,648	11,982,648
Totals, Institutional Support	332.6	346.9	346.9	\$20,438,677	\$18,026,993	\$18,026,993
Operation and Maintenance of Plant:						
Management and Supervisory	34.8	32.3	32.3	3,355,986	2,943,708	2,943,708

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Support Staff Salaries	214.0	221.7	221.7	10,484,614	10,772,452	10,772,452
Totals, Operation and Maintenance of Plant	248.8	254.0	254.0	\$13,840,600	\$13,716,160	\$13,716,160
Reimbursed Activities:						
Academic Salaries	22.1	-	-	1,452,816	-	-
Management and Supervisory	3.4	-	-	323,999	-	-
Support Staff Salaries	28.8	-	-	2,227,068	-	-
Totals, Reimbursed Activities	54.3	-	-	\$4,003,883	-	-
Auxiliary Enterprises:						
Academic Salaries	-	-	-	315	-	-
Management and Supervisory	5.9	6.0	6.0	520,947	452,209	452,209
Support Staff Salaries	103.4	98.0	98.0	3,523,572	2,967,823	2,967,823
Totals, Auxiliary Enterprises	109.3	104.0	104.0	\$4,044,834	\$3,420,032	\$3,420,032
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,507.2	3,413.8	3,413.8	\$216,728,150	\$192,947,706	\$192,947,706

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Instruction:

Academic Salaries	806.6	758.5	758.5	\$60,973,701	\$54,759,307	\$54,759,307
Management and Supervisory	9.5	20.0	20.0	781,316	2,243,489	2,243,489
Support Staff Salaries	182.4	270.1	270.1	7,050,219	9,246,720	9,246,720
Totals, Instruction	998.5	1,048.6	1,048.6	\$68,805,236	\$66,249,516	\$66,249,516

Research:

Management and Supervisory	0.9	-	-	117,337	-	-
Support Staff Salaries	1.0	-	-	56,368	-	-
Totals, Research	1.9	-	-	\$173,705	-	-

Public Service:

Academic Salaries	1.5	1.0	1.0	169,553	78,585	78,585
Management and Supervisory	4.7	6.0	6.0	448,250	535,855	535,855
Support Staff Salaries	6.7	7.0	7.0	271,433	275,363	275,363
Totals, Public Service	12.9	14.0	14.0	\$889,236	\$889,803	\$889,803

Academic Support:

Academic Salaries	30.3	32.0	32.0	2,569,145	2,573,982	2,573,982
Management and Supervisory	40.1	27.0	27.0	5,036,770	2,814,923	2,814,923
Support Staff Salaries	197.8	179.9	179.9	7,968,296	5,559,539	5,559,539
Totals, Academic Support	268.2	238.9	238.9	\$15,574,211	\$10,948,444	\$10,948,444

Student Services:

Academic Salaries	2.0	4.5	4.5	169,432	274,817	274,817
Management and Supervisory	17.7	20.0	20.0	1,713,250	1,397,448	1,397,448
Support Staff Salaries	220.6	236.9	236.9	8,935,971	7,408,624	7,408,624
Totals, Student Services	240.3	261.4	261.4	\$10,818,653	\$9,080,889	\$9,080,889

Institutional Support:

President	1.0	1.0	1.0	325,000	295,000	295,000
Management and Supervisory	55.7	52.0	52.0	5,640,508	4,481,988	4,481,988
Support Staff Salaries	200.3	221.2	221.2	9,921,336	8,797,573	8,797,573
Totals, Institutional Support	257.0	274.2	274.2	\$15,886,844	\$13,574,561	\$13,574,561

Operation and Maintenance of Plant:

Management and Supervisory	5.3	5.0	5.0	553,309	568,872	568,872
Support Staff Salaries	118.1	107.0	107.0	5,270,046	4,740,928	4,740,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Totals, Operation and Maintenance of Plant	123.4	112.0	112.0	\$5,823,355	\$5,309,800	\$5,309,800
Reimbursed Activities:						
Academic Salaries	17.7	17.8	17.8	1,783,631	1,800,000	1,800,000
Management and Supervisory	5.5	5.8	5.8	464,400	503,780	503,780
Support Staff Salaries	46.5	32.5	32.5	1,490,504	1,169,252	1,169,252
Totals, Reimbursed Activities	69.7	56.1	56.1	\$3,738,535	\$3,473,032	\$3,473,032
Auxiliary Enterprises:						
Management and Supervisory	3.6	1.0	1.0	290,060	85,584	85,584
Support Staff Salaries	64.5	78.4	78.4	1,770,303	2,221,973	2,221,973
Totals, Auxiliary Enterprises	68.1	79.4	79.4	\$2,060,363	\$2,307,557	\$2,307,557
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	2,040.0	2,084.6	2,084.6	\$123,770,138	\$111,833,602	\$111,833,602

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:						
Academic Salaries	197.5	198.7	198.7	\$12,745,496	\$11,996,044	\$11,996,044
Management and Supervisory	4.5	5.0	5.0	351,987	444,783	444,783
Support Staff Salaries	85.6	72.9	72.9	3,375,037	2,570,640	2,570,640
Totals, Instruction	287.6	276.6	276.6	\$16,472,520	\$15,011,467	\$15,011,467
Public Service:						
Management and Supervisory	0.4	0.4	0.4	31,953	29,310	29,310
Support Staff Salaries	5.4	3.0	3.0	176,021	118,256	118,256
Totals, Public Service	5.8	3.4	3.4	\$207,974	\$147,566	\$147,566
Academic Support:						
Academic Salaries	10.0	13.4	13.4	825,191	872,406	872,406
Management and Supervisory	10.7	12.3	12.3	1,144,379	1,232,288	1,232,288
Support Staff Salaries	47.7	54.7	54.7	2,063,130	1,679,774	1,679,774
Totals, Academic Support	68.4	80.4	80.4	\$4,032,700	\$3,784,468	\$3,784,468
Student Services:						
Academic Salaries	14.0	13.6	13.6	826,283	754,103	754,103
Management and Supervisory	22.7	21.1	21.1	1,730,860	1,912,548	1,912,548
Support Staff Salaries	104.1	89.1	89.1	4,196,594	3,384,184	3,384,184
Totals, Student Services	140.8	123.8	123.8	\$6,753,737	\$6,050,835	\$6,050,835
Institutional Support:						
President	-	1.0	1.0	-	245,365	245,365
Academic Salaries	1.3	-	-	69,134	-	-
Management and Supervisory	39.3	39.0	39.0	4,212,568	3,596,545	3,596,545
Support Staff Salaries	85.7	79.5	79.5	3,985,482	3,519,438	3,519,438
Totals, Institutional Support	126.3	119.5	119.5	\$8,267,184	\$7,361,348	\$7,361,348
Operation and Maintenance of Plant:						
Management and Supervisory	13.4	9.7	9.7	1,290,402	869,032	869,032
Support Staff Salaries	58.3	51.8	51.8	2,895,674	2,581,741	2,581,741
Totals, Operation and Maintenance of Plant	71.7	61.5	61.5	\$4,186,076	\$3,450,773	\$3,450,773
Reimbursed Activities:						
Academic Salaries	1.5	6.8	6.8	185,698	477,056	477,056
Management and Supervisory	5.6	9.1	9.1	541,121	845,132	845,132
Support Staff Salaries	3.7	9.3	9.3	206,619	288,601	288,601
Totals, Reimbursed Activities	10.8	25.2	25.2	\$933,438	\$1,610,789	\$1,610,789

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Auxiliary Enterprises:						
Management and Supervisory	0.4	-	-	60,367	-	-
Support Staff Salaries	4.8	4.1	4.1	182,838	164,602	164,602
Totals, Auxiliary Enterprises	5.2	4.1	4.1	\$243,205	\$164,602	\$164,602
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	716.6	694.5	694.5	\$41,096,834	\$37,581,848	\$37,581,848

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,227.7	1,181.1	1,181.1	\$91,292,617	\$81,098,897	\$81,098,897
Management and Supervisory	10.0	7.6	7.6	1,290,116	964,123	964,123
Support Staff Salaries	434.6	386.4	386.4	17,564,520	14,446,912	14,446,912
Totals, Instruction	1,672.3	1,575.1	1,575.1	\$110,147,253	\$96,509,932	\$96,509,932
Research:						
Academic Salaries	4.4	4.3	4.3	318,240	287,268	287,268
Management and Supervisory	1.8	1.5	1.5	221,626	160,425	160,425
Support Staff Salaries	19.7	15.7	15.7	824,232	543,902	543,902
Totals, Research	25.9	21.5	21.5	\$1,364,098	\$991,595	\$991,595
Public Service:						
Management and Supervisory	1.2	1.2	1.2	100,650	91,359	91,359
Support Staff Salaries	10.3	10.2	10.2	493,606	452,754	452,754
Totals, Public Service	11.5	11.4	11.4	\$594,256	\$544,113	\$544,113
Academic Support:						
Academic Salaries	36.3	36.0	36.0	3,041,138	2,775,175	2,775,175
Management and Supervisory	35.2	34.9	34.9	4,536,045	4,181,832	4,181,832
Support Staff Salaries	281.8	283.5	283.5	12,343,691	11,498,124	11,498,124
Totals, Academic Support	353.3	354.4	354.4	\$19,920,874	\$18,455,131	\$18,455,131
Student Services:						
Academic Salaries	48.1	49.3	49.3	3,280,045	3,095,418	3,095,418
Management and Supervisory	44.1	44.1	44.1	4,278,347	3,872,000	3,872,000
Support Staff Salaries	464.7	443.2	443.2	20,400,604	17,838,560	17,838,560
Totals, Student Services	556.9	536.6	536.6	\$27,958,996	\$24,805,978	\$24,805,978
Institutional Support:						
President	1.0	1.0	1.0	307,000	297,082	297,082
Academic Salaries	-	0.1	0.1	5,736	4,758	4,758
Management and Supervisory	69.1	67.0	67.0	6,801,016	5,974,450	5,974,450
Support Staff Salaries	216.5	203.1	203.1	11,337,272	9,779,664	9,779,664
Totals, Institutional Support	286.6	271.2	271.2	\$18,451,024	\$16,055,954	\$16,055,954
Operation and Maintenance of Plant:						
Management and Supervisory	30.7	29.7	29.7	2,531,219	2,263,001	2,263,001
Support Staff Salaries	283.3	254.7	254.7	13,129,466	11,377,863	11,377,863
Totals, Operation and Maintenance of Plant	314.0	284.4	284.4	\$15,660,685	\$13,640,864	\$13,640,864
Auxiliary Enterprises:						
Management and Supervisory	6.4	5.8	5.8	500,250	416,882	416,882
Support Staff Salaries	111.2	125.5	125.5	4,365,685	3,613,253	3,613,253
Totals, Auxiliary Enterprises	117.6	131.3	131.3	\$4,865,935	\$4,030,135	\$4,030,135
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,338.1	3,185.9	3,185.9	\$198,963,121	\$175,033,702	\$175,033,702

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
CALIFORNIA STATE UNIVERSITY, SACRAMENTO						
Instruction:						
Academic Salaries	1,043.1	1,132.5	1,132.5	\$80,097,386	\$74,549,746	\$74,549,746
Management and Supervisory	9.9	8.5	8.5	937,222	728,753	728,753
Support Staff Salaries	364.9	425.1	425.1	14,148,844	12,998,905	12,998,905
Totals, Instruction	1,417.9	1,566.1	1,566.1	\$95,183,452	\$88,277,404	\$88,277,404
Research:						
Academic Salaries	0.1	-	-	16,800	-	-
Totals, Research	0.1	-	-	\$16,800	-	-
Public Service:						
Academic Salaries	-	-	-	15,070	-	-
Management and Supervisory	9.6	-	-	920,764	-	-
Support Staff Salaries	16.5	0.8	0.8	1,363,548	39,355	39,355
Totals, Public Service	26.1	0.8	0.8	\$2,299,382	\$39,355	\$39,355
Academic Support:						
Academic Salaries	27.3	27.3	27.3	2,424,459	2,210,733	2,210,733
Management and Supervisory	46.5	46.5	46.5	4,843,045	4,395,993	4,395,993
Support Staff Salaries	250.5	351.7	351.7	10,951,795	9,882,456	9,882,456
Totals, Academic Support	324.3	425.5	425.5	\$18,219,299	\$16,489,182	\$16,489,182
Student Services:						
Academic Salaries	52.0	66.9	66.9	2,947,470	2,645,610	2,645,610
Management and Supervisory	28.3	28.4	28.4	2,282,388	2,069,867	2,069,867
Support Staff Salaries	297.1	403.5	403.5	11,304,861	10,200,020	10,200,020
Totals, Student Services	377.4	498.8	498.8	\$16,534,719	\$14,915,497	\$14,915,497
Institutional Support:						
President	1.0	1.0	1.0	367,000	333,123	333,123
Academic Salaries	1.8	1.7	1.7	171,925	149,973	149,973
Management and Supervisory	68.7	69.3	69.3	6,630,767	5,931,442	5,931,442
Support Staff Salaries	252.7	258.0	258.0	10,545,855	8,917,863	8,917,863
Totals, Institutional Support	324.2	330.0	330.0	\$17,715,547	\$15,332,401	\$15,332,401
Operation and Maintenance of Plant:						
Management and Supervisory	21.3	21.2	21.2	1,865,071	1,746,321	1,746,321
Support Staff Salaries	210.1	210.0	210.0	9,527,750	8,639,462	8,639,462
Totals, Operation and Maintenance of Plant	231.4	231.2	231.2	\$11,392,821	\$10,385,783	\$10,385,783
Reimbursed Activities:						
Academic Salaries	11.6	-	-	846,538	-	-
Management and Supervisory	3.0	-	-	402,098	-	-
Support Staff Salaries	14.2	-	-	855,558	-	-
Totals, Reimbursed Activities	28.8	-	-	\$2,104,194	-	-
Auxiliary Enterprises:						
Management and Supervisory	4.8	5.2	5.2	323,544	420,784	420,784
Support Staff Salaries	76.4	190.7	190.7	2,362,875	2,499,790	2,499,790
Totals, Auxiliary Enterprises	81.2	195.9	195.9	\$2,686,419	\$2,920,574	\$2,920,574
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,811.4	3,248.3	3,248.3	\$166,152,633	\$148,360,196	\$148,360,196

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO						
Instruction:						
Academic Salaries	642.9	602.0	602.0	\$47,807,104	\$41,484,403	\$41,484,403
Management and Supervisory	7.7	6.1	6.1	647,819	513,166	513,166
Support Staff Salaries	210.9	200.0	200.0	8,360,285	7,308,990	7,308,990
Totals, Instruction	861.5	808.1	808.1	\$56,815,208	\$49,306,559	\$49,306,559
Public Service:						
Support Staff Salaries	2.1	2.1	2.1	121,940	106,481	106,481
Totals, Public Service	2.1	2.1	2.1	\$121,940	\$106,481	\$106,481
Academic Support:						
Academic Salaries	11.6	10.6	10.6	1,012,200	902,989	902,989
Management and Supervisory	19.1	20.6	20.6	2,335,483	2,115,383	2,115,383
Support Staff Salaries	157.9	148.3	148.3	6,783,044	5,758,669	5,758,669
Totals, Academic Support	188.6	179.5	179.5	\$10,130,727	\$8,777,041	\$8,777,041
Student Services:						
Academic Salaries	4.9	4.3	4.3	352,578	265,264	265,264
Management and Supervisory	18.0	15.4	15.4	1,484,011	1,285,342	1,285,342
Support Staff Salaries	175.8	161.4	161.4	6,826,384	5,696,867	5,696,867
Totals, Student Services	198.7	181.1	181.1	\$8,662,973	\$7,247,473	\$7,247,473
Institutional Support:						
President	1.0	1.0	1.0	352,000	319,338	319,338
Academic Salaries	-	0.3	0.3	5,270	13,731	13,731
Management and Supervisory	52.9	46.8	46.8	5,423,884	4,544,898	4,544,898
Support Staff Salaries	187.5	161.4	161.4	9,101,681	7,242,967	7,242,967
Totals, Institutional Support	241.4	209.5	209.5	\$14,882,835	\$12,120,934	\$12,120,934
Operation and Maintenance of Plant:						
Management and Supervisory	13.5	13.5	13.5	1,136,904	1,030,430	1,030,430
Support Staff Salaries	162.4	152.7	152.7	7,228,547	6,408,861	6,408,861
Totals, Operation and Maintenance of Plant	175.9	166.2	166.2	\$8,365,451	\$7,439,291	\$7,439,291
Reimbursed Activities:						
Academic Salaries	0.8	0.8	0.8	2,131,125	2,131,125	2,131,125
Management and Supervisory	1.6	1.6	1.6	158,508	158,508	158,508
Support Staff Salaries	12.0	12.0	12.0	674,342	674,342	674,342
Totals, Reimbursed Activities	14.4	14.4	14.4	\$2,963,975	\$2,963,975	\$2,963,975
Auxiliary Enterprises:						
Management and Supervisory	5.0	5.0	5.0	367,968	354,455	354,455
Support Staff Salaries	50.6	56.9	56.9	1,782,828	1,768,297	1,768,297
Totals, Auxiliary Enterprises	55.6	61.9	61.9	\$2,150,796	\$2,122,752	\$2,122,752
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,738.2	1,622.8	1,622.8	\$104,093,905	\$90,084,506	\$90,084,506
CALIFORNIA STATE UNIVERSITY, SAN MARCOS						
Instruction:						
Academic Salaries	329.9	345.4	345.4	\$23,973,851	\$22,479,918	\$22,479,918
Management and Supervisory	4.6	2.1	2.1	433,112	153,910	153,910
Support Staff Salaries	92.7	80.0	80.0	3,461,483	2,829,401	2,829,401
Totals, Instruction	427.2	427.5	427.5	\$27,868,446	\$25,463,229	\$25,463,229
Research:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Academic Salaries	-	0.4	0.4	608	27,151	27,151
Management and Supervisory	0.3	0.3	0.3	40,050	16,795	16,795
Support Staff Salaries	0.3	0.9	0.9	12,262	47,557	47,557
Totals, Research	0.6	1.6	1.6	\$52,920	\$91,503	\$91,503
Public Service:						
Academic Salaries	-	0.4	0.4	325	27,107	27,107
Support Staff Salaries	2.5	2.5	2.5	119,842	79,245	79,245
Totals, Public Service	2.5	2.9	2.9	\$120,167	\$106,352	\$106,352
Academic Support:						
Academic Salaries	24.5	24.2	24.2	1,684,895	1,606,398	1,606,398
Management and Supervisory	22.0	25.1	25.1	2,458,951	2,331,000	2,331,000
Support Staff Salaries	119.7	122.8	122.8	5,060,286	4,303,378	4,303,378
Totals, Academic Support	166.2	172.1	172.1	\$9,204,132	\$8,240,776	\$8,240,776
Student Services:						
Academic Salaries	11.4	11.2	11.2	800,722	675,888	675,888
Management and Supervisory	14.7	24.6	24.6	1,469,706	1,192,275	1,192,275
Support Staff Salaries	99.1	98.1	98.1	4,318,293	4,004,481	4,004,481
Totals, Student Services	125.2	133.9	133.9	\$6,588,721	\$5,872,644	\$5,872,644
Institutional Support:						
President	1.0	1.0	1.0	330,568	293,825	293,825
Academic Salaries	-	-	-	1,744	-	-
Management and Supervisory	40.5	38.8	38.8	4,136,078	3,184,338	3,184,338
Support Staff Salaries	123.2	118.0	118.0	5,875,908	5,277,118	5,277,118
Totals, Institutional Support	164.7	157.8	157.8	\$10,344,298	\$8,755,281	\$8,755,281
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	19,492	-	-
Management and Supervisory	8.6	7.3	7.3	746,436	658,742	658,742
Support Staff Salaries	57.4	52.9	52.9	2,921,438	2,347,752	2,347,752
Totals, Operation and Maintenance of Plant	66.0	60.2	60.2	\$3,687,366	\$3,006,494	\$3,006,494
Reimbursed Activities:						
Academic Salaries	3.6	-	-	1,184,971	-	-
Management and Supervisory	1.1	-	-	248,153	-	-
Support Staff Salaries	1.0	-	-	79,515	-	-
Totals, Reimbursed Activities	5.7	-	-	\$1,512,639	-	-
Auxiliary Enterprises:						
Academic Salaries	-	-	-	3,766	-	-
Management and Supervisory	1.3	1.0	1.0	329,060	124,288	124,288
Support Staff Salaries	22.7	19.0	19.0	1,032,025	907,257	907,257
Totals, Auxiliary Enterprises	24.0	20.0	20.0	\$1,364,851	\$1,031,545	\$1,031,545
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	982.1	976.0	976.0	\$60,743,540	\$52,567,824	\$52,567,824

SONOMA STATE UNIVERSITY

Instruction:

Academic Salaries	369.6	344.3	344.3	\$28,277,530	\$23,460,042	\$23,460,042
Management and Supervisory	5.1	4.2	4.2	422,030	436,457	436,457
Support Staff Salaries	98.1	84.7	84.7	4,055,529	3,283,650	3,283,650
Totals, Instruction	472.8	433.2	433.2	\$32,755,089	\$27,180,149	\$27,180,149

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Public Service:						
Academic Salaries	7.8	-	-	638,583	-	-
Management and Supervisory	26.4	1.5	1.5	1,951,648	127,057	127,057
Support Staff Salaries	68.0	4.1	4.1	3,249,842	196,956	196,956
Totals, Public Service	102.2	5.6	5.6	\$5,840,073	\$324,013	\$324,013
Academic Support:						
Academic Salaries	10.1	9.7	9.7	794,356	695,861	695,861
Management and Supervisory	27.9	28.6	28.6	2,908,933	2,692,226	2,692,226
Support Staff Salaries	100.8	80.8	80.8	4,267,766	3,515,315	3,515,315
Totals, Academic Support	138.8	119.1	119.1	\$7,971,055	\$6,903,402	\$6,903,402
Student Services:						
Academic Salaries	19.5	6.7	6.7	1,254,134	325,124	325,124
Management and Supervisory	24.9	19.5	19.5	1,894,251	1,422,663	1,422,663
Support Staff Salaries	130.9	88.5	88.5	5,323,465	3,812,207	3,812,207
Totals, Student Services	175.3	114.7	114.7	\$8,471,850	\$5,559,994	\$5,559,994
Institutional Support:						
President	1.0	1.0	1.0	351,179	264,301	264,301
Management and Supervisory	63.6	52.8	52.8	5,950,612	4,829,995	4,829,995
Support Staff Salaries	83.2	58.9	58.9	4,018,931	2,945,456	2,945,456
Totals, Institutional Support	147.8	112.7	112.7	\$10,320,722	\$8,039,752	\$8,039,752
Operation and Maintenance of Plant:						
Management and Supervisory	19.8	9.0	9.0	1,733,066	708,177	708,177
Support Staff Salaries	125.6	101.4	101.4	5,841,712	4,661,008	4,661,008
Totals, Operation and Maintenance of Plant	145.4	110.4	110.4	\$7,574,778	\$5,369,185	\$5,369,185
Reimbursed Activities:						
Management and Supervisory	6.9	-	-	470,465	-	-
Support Staff Salaries	70.9	-	-	1,743,061	-	-
Totals, Reimbursed Activities	77.8	-	-	\$2,213,526	-	-
Auxiliary Enterprises:						
Management and Supervisory	3.9	4.0	4.0	379,277	343,631	343,631
Support Staff Salaries	22.4	12.0	12.0	623,346	337,316	337,316
Totals, Auxiliary Enterprises	26.3	16.0	16.0	\$1,002,623	\$680,947	\$680,947
TOTALS, SONOMA STATE UNIVERSITY	1,286.4	911.7	911.7	\$76,149,716	\$54,057,442	\$54,057,442

CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
Academic Salaries	378.3	335.1	335.1	\$27,369,296	\$21,890,036	\$21,890,036
Management and Supervisory	6.5	2.5	2.5	1,077,544	309,648	309,648
Support Staff Salaries	81.6	72.4	72.4	2,899,788	2,338,737	2,338,737
Totals, Instruction	466.4	410.0	410.0	\$31,346,628	\$24,538,421	\$24,538,421
Research:						
Management and Supervisory	0.1	-	-	121,659	-	-
Support Staff Salaries	3.3	-	-	471,412	-	-
Totals, Research	3.4	-	-	\$593,071	-	-
Public Service:						
Academic Salaries	-	-	-	49,623	-	-
Management and Supervisory	1.5	-	-	99,092	-	-
Support Staff Salaries	9.7	-	-	378,435	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Totals, Public Service	11.2	-	-	\$527,150	-	-
Academic Support:						
Academic Salaries	9.9	15.8	15.8	809,010	680,400	680,400
Management and Supervisory	16.5	21.9	21.9	2,090,053	1,836,154	1,836,154
Support Staff Salaries	115.8	97.6	97.6	4,873,486	4,505,579	4,505,579
Totals, Academic Support	142.2	135.3	135.3	\$7,772,549	\$7,022,133	\$7,022,133
Student Services:						
Academic Salaries	12.7	10.9	10.9	819,341	722,493	722,493
Management and Supervisory	13.6	9.3	9.3	1,304,103	774,030	774,030
Support Staff Salaries	119.4	84.7	84.7	5,006,186	3,812,086	3,812,086
Totals, Student Services	145.7	104.9	104.9	\$7,129,630	\$5,308,609	\$5,308,609
Institutional Support:						
President	1.0	1.0	1.0	271,000	246,552	246,552
Academic Salaries	0.2	-	-	21,529	-	-
Management and Supervisory	23.3	23.0	23.0	2,448,136	1,860,931	1,860,931
Support Staff Salaries	105.2	66.5	66.5	4,726,702	2,871,620	2,871,620
Totals, Institutional Support	129.7	90.5	90.5	\$7,467,367	\$4,979,103	\$4,979,103
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	33,977	-	-
Management and Supervisory	11.5	9.0	9.0	1,038,285	707,449	707,449
Support Staff Salaries	79.0	61.0	61.0	3,659,412	2,654,725	2,654,725
Totals, Operation and Maintenance of Plant	90.6	70.0	70.0	\$4,731,674	\$3,362,174	\$3,362,174
Reimbursed Activities:						
Academic Salaries	0.8	-	-	41,670	-	-
Management and Supervisory	0.2	-	-	34,168	-	-
Support Staff Salaries	18.5	-	-	456,831	-	-
Totals, Reimbursed Activities	19.5	-	-	\$532,669	-	-
Auxiliary Enterprises:						
Academic Salaries	-	-	-	3,499	-	-
Management and Supervisory	2.0	2.0	2.0	161,604	161,604	161,604
Support Staff Salaries	20.7	25.5	25.5	691,852	796,890	796,890
Totals, Auxiliary Enterprises	22.7	27.5	27.5	\$856,955	\$958,494	\$958,494
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	1,031.4	838.2	838.2	\$60,957,693	\$46,168,934	\$46,168,934

HUMBOLDT STATE UNIVERSITY

Instruction:						
Academic Salaries	363.3	335.1	335.1	\$25,816,187	\$24,024,353	\$24,024,353
Support Staff Salaries	114.8	96.0	96.0	4,277,596	3,726,149	3,726,149
Totals, Instruction	478.1	431.1	431.1	\$30,093,783	\$27,750,502	\$27,750,502
Public Service:						
Management and Supervisory	1.1	1.0	1.0	88,393	87,598	87,598
Support Staff Salaries	0.8	0.8	0.8	48,951	44,404	44,404
Totals, Public Service	1.9	1.8	1.8	\$137,344	\$132,002	\$132,002
Academic Support:						
Academic Salaries	10.1	11.5	11.5	958,207	1,082,230	1,082,230
Management and Supervisory	17.3	17.2	17.2	1,839,031	1,833,400	1,833,400
Support Staff Salaries	114.5	99.9	99.9	5,099,628	4,639,397	4,639,397

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Totals, Academic Support	141.9	128.6	128.6	\$7,896,866	\$7,555,027	\$7,555,027
Student Services:						
Academic Salaries	18.4	3.3	3.3	1,207,995	185,911	185,911
Management and Supervisory	12.4	10.4	10.4	1,088,185	901,188	901,188
Support Staff Salaries	162.1	98.9	98.9	6,272,470	4,529,392	4,529,392
Totals, Student Services	192.9	112.6	112.6	\$8,568,650	\$5,616,491	\$5,616,491
Institutional Support:						
President	1.0	1.0	1.0	297,870	294,335	294,335
Academic Salaries	0.1	-	-	-26,561	-	-
Management and Supervisory	27.5	26.0	26.0	3,148,739	2,964,939	2,964,939
Support Staff Salaries	120.1	101.7	101.7	5,348,154	4,823,041	4,823,041
Totals, Institutional Support	148.7	128.7	128.7	\$8,768,202	\$8,082,315	\$8,082,315
Operation and Maintenance of Plant:						
Management and Supervisory	18.8	11.0	11.0	1,502,013	930,361	930,361
Support Staff Salaries	115.6	102.3	102.3	5,038,066	4,583,293	4,583,293
Totals, Operation and Maintenance of Plant	134.4	113.3	113.3	\$6,540,079	\$5,513,654	\$5,513,654
Reimbursed Activities:						
Academic Salaries	-	-	-	-306,200	-	-
Management and Supervisory	3.6	-	-	272,130	-	-
Support Staff Salaries	4.3	-	-	110,807	-	-
Totals, Reimbursed Activities	7.9	-	-	\$76,737	-	-
Auxiliary Enterprises:						
Management and Supervisory	3.2	3.0	3.0	274,021	300,510	300,510
Support Staff Salaries	70.6	85.3	85.3	2,119,457	2,571,842	2,571,842
Totals, Auxiliary Enterprises	73.8	88.3	88.3	\$2,393,478	\$2,872,352	\$2,872,352
TOTALS, HUMBOLDT STATE UNIVERSITY	1,179.6	1,004.4	1,004.4	\$64,475,139	\$57,522,343	\$57,522,343

SAN DIEGO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,220.4	967.3	967.3	\$100,583,641	\$88,699,342	\$88,699,342
Management and Supervisory	3.8	2.9	2.9	569,181	519,634	519,634
Support Staff Salaries	530.2	376.0	376.0	18,115,469	14,576,840	14,576,840
Totals, Instruction	1,754.4	1,346.2	1,346.2	\$119,268,291	\$103,795,816	\$103,795,816
Research:						
Academic Salaries	1.7	1.7	1.7	125,102	125,102	125,102
Support Staff Salaries	8.6	3.2	3.2	200,804	74,070	74,070
Totals, Research	10.3	4.9	4.9	\$325,906	\$199,172	\$199,172
Public Service:						
Management and Supervisory	11.0	7.0	7.0	1,303,464	974,202	974,202
Support Staff Salaries	17.1	0.8	0.8	507,646	63,169	63,169
Totals, Public Service	28.1	7.8	7.8	\$1,811,110	\$1,037,371	\$1,037,371
Academic Support:						
Academic Salaries	49.2	49.3	49.3	4,525,707	4,525,362	4,525,362
Management and Supervisory	53.3	46.8	46.8	6,471,441	5,899,673	5,899,673
Support Staff Salaries	334.5	317.7	317.7	15,601,874	14,904,955	14,904,955
Totals, Academic Support	437.0	413.8	413.8	\$26,599,022	\$25,329,990	\$25,329,990
Student Services:						
Academic Salaries	66.1	55.9	55.9	5,285,526	4,034,000	4,034,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Management and Supervisory	74.0	39.2	39.2	7,614,110	3,868,652	3,868,652
Support Staff Salaries	461.3	313.7	313.7	22,041,759	15,392,470	15,392,470
Totals, Student Services	601.4	408.8	408.8	\$34,941,395	\$23,295,122	\$23,295,122
Institutional Support:						
President	1.0	1.0	1.0	299,435	299,435	299,435
Management and Supervisory	82.9	67.0	67.0	8,680,478	7,778,557	7,778,557
Support Staff Salaries	209.3	163.5	163.5	10,399,673	8,379,189	8,379,189
Totals, Institutional Support	293.2	231.5	231.5	\$19,379,586	\$16,457,181	\$16,457,181
Operation and Maintenance of Plant:						
Management and Supervisory	27.4	26.5	26.5	2,321,138	2,236,152	2,236,152
Support Staff Salaries	255.9	235.3	235.3	12,311,192	11,473,513	11,473,513
Totals, Operation and Maintenance of Plant	283.3	261.8	261.8	\$14,632,330	\$13,709,665	\$13,709,665
Reimbursed Activities:						
Management and Supervisory	1.7	-	-	149,679	-	-
Support Staff Salaries	51.5	-	-	2,364,755	-	-
Totals, Reimbursed Activities	53.2	-	-	\$2,514,434	-	-
Auxiliary Enterprises:						
Management and Supervisory	7.2	7.5	7.5	514,836	488,758	488,758
Support Staff Salaries	126.4	112.5	112.5	3,783,576	3,139,986	3,139,986
Totals, Auxiliary Enterprises	133.6	120.0	120.0	\$4,298,412	\$3,628,744	\$3,628,744
TOTALS, SAN DIEGO STATE UNIVERSITY	3,594.5	2,794.8	2,794.8	\$223,770,486	\$187,453,061	\$187,453,061

SAN FRANCISCO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,117.0	1,206.9	1,206.9	\$89,079,360	\$76,156,157	\$76,156,157
Management and Supervisory	8.3	8.7	8.7	1,040,149	750,825	750,825
Support Staff Salaries	445.6	307.5	307.5	19,806,096	14,030,313	14,030,313
Totals, Instruction	1,570.9	1,523.1	1,523.1	\$109,925,605	\$90,937,295	\$90,937,295
Research:						
Support Staff Salaries	101.1	-	-	5,407,658	-	-
Totals, Research	101.1	-	-	\$5,407,658	-	-
Public Service:						
Management and Supervisory	3.0	1.0	1.0	346,719	118,007	118,007
Support Staff Salaries	167.3	9.6	9.6	7,238,161	483,117	483,117
Totals, Public Service	170.3	10.6	10.6	\$7,584,880	\$601,124	\$601,124
Academic Support:						
Academic Salaries	34.7	33.5	33.5	2,652,144	2,107,349	2,107,349
Management and Supervisory	33.1	31.9	31.9	4,564,178	3,994,549	3,994,549
Support Staff Salaries	328.5	224.2	224.2	15,615,571	10,250,635	10,250,635
Totals, Academic Support	396.3	289.6	289.6	\$22,831,893	\$16,352,533	\$16,352,533
Student Services:						
Academic Salaries	29.7	21.5	21.5	1,829,518	1,182,234	1,182,234
Management and Supervisory	25.9	26.0	26.0	2,667,768	2,334,020	2,334,020
Support Staff Salaries	281.9	249.4	249.4	15,028,974	12,434,599	12,434,599
Totals, Student Services	337.5	296.9	296.9	\$19,526,260	\$15,950,853	\$15,950,853
Institutional Support:						
President	1.2	1.0	1.0	298,749	271,175	271,175
Management and Supervisory	54.0	63.3	63.3	7,272,989	6,308,745	6,308,745

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
Support Staff Salaries	280.9	294.3	294.3	17,523,599	14,328,727	14,328,727
Totals, Institutional Support	336.1	358.6	358.6	\$25,095,337	\$20,908,647	\$20,908,647
Operation and Maintenance of Plant:						
Management and Supervisory	16.6	16.4	16.4	1,608,719	1,541,648	1,541,648
Support Staff Salaries	204.4	212.9	212.9	9,651,039	8,832,495	8,832,495
Totals, Operation and Maintenance of Plant	221.0	229.3	229.3	\$11,259,758	\$10,374,143	\$10,374,143
Auxiliary Enterprises:						
Management and Supervisory	7.6	7.0	7.0	705,537	587,694	587,694
Support Staff Salaries	172.7	165.1	165.1	6,208,717	5,596,447	5,596,447
Totals, Auxiliary Enterprises	180.3	172.1	172.1	\$6,914,254	\$6,184,141	\$6,184,141
TOTALS, SAN FRANCISCO STATE UNIVERSITY	3,313.5	2,880.2	2,880.2	\$208,545,645	\$161,308,736	\$161,308,736
SAN JOSE STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,124.7	1,098.1	1,098.1	\$87,173,636	\$82,358,727	\$82,358,727
Management and Supervisory	25.6	30.0	30.0	3,210,616	2,937,801	2,937,801
Support Staff Salaries	433.4	394.1	394.1	17,789,443	15,368,279	15,368,279
Totals, Instruction	1,583.7	1,522.2	1,522.2	\$108,173,695	\$100,664,807	\$100,664,807
Public Service:						
Academic Salaries	0.3	0.2	0.2	33,449	11,032	11,032
Management and Supervisory	2.2	2.0	2.0	219,042	198,963	198,963
Support Staff Salaries	3.0	2.6	2.6	119,351	105,504	105,504
Totals, Public Service	5.5	4.8	4.8	\$371,842	\$315,499	\$315,499
Academic Support:						
Academic Salaries	86.2	83.1	83.1	6,600,360	6,229,687	6,229,687
Management and Supervisory	26.6	30.3	30.3	3,257,669	2,966,118	2,966,118
Support Staff Salaries	210.6	200.2	200.2	9,589,881	7,672,535	7,672,535
Totals, Academic Support	323.4	313.6	313.6	\$19,447,910	\$16,868,340	\$16,868,340
Student Services:						
Academic Salaries	49.4	36.6	36.6	3,208,256	2,719,551	2,719,551
Management and Supervisory	44.9	40.3	40.3	4,453,796	3,917,801	3,917,801
Support Staff Salaries	283.6	252.1	252.1	13,648,083	12,405,674	12,405,674
Totals, Student Services	377.9	329.0	329.0	\$21,310,135	\$19,043,026	\$19,043,026
Institutional Support:						
President	1.0	1.0	1.0	331,524	301,134	301,134
Management and Supervisory	60.9	59.9	59.9	6,484,582	5,870,080	5,870,080
Support Staff Salaries	218.6	215.7	215.7	11,182,212	9,830,633	9,830,633
Totals, Institutional Support	280.5	276.6	276.6	\$17,998,318	\$16,001,847	\$16,001,847
Operation and Maintenance of Plant:						
Management and Supervisory	23.6	20.7	20.7	2,374,885	2,025,187	2,025,187
Support Staff Salaries	265.3	225.2	225.2	13,417,788	11,565,057	11,565,057
Totals, Operation and Maintenance of Plant	288.9	245.9	245.9	\$15,792,673	\$13,590,244	\$13,590,244
Auxiliary Enterprises:						
Management and Supervisory	6.6	9.0	9.0	604,158	807,346	807,346
Support Staff Salaries	107.5	124.0	124.0	4,440,052	4,299,798	4,299,798
Totals, Auxiliary Enterprises	114.1	133.0	133.0	\$5,044,210	\$5,107,144	\$5,107,144
TOTALS, SAN JOSE STATE UNIVERSITY	2,974.0	2,825.1	2,825.1	\$188,138,783	\$171,590,907	\$171,590,907

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Authorized 2010-11	Actual 2008-09	Estimated 2009-10	Proposed 2010-11
CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS						
Instruction:						
Academic Salaries	182.0	170.8	170.8	\$13,443,072	\$11,717,381	\$11,717,381
Management and Supervisory	6.4	6.8	6.8	729,422	684,750	684,750
Support Staff Salaries	47.0	24.0	24.0	2,034,378	1,089,186	1,089,186
Totals, Instruction	235.4	201.6	201.6	\$16,206,872	\$13,491,317	\$13,491,317
Research:						
Academic Salaries	0.7	2.8	2.8	32,863	118,222	118,222
Management and Supervisory	2.3	3.5	3.5	182,816	275,568	275,568
Support Staff Salaries	4.9	4.9	4.9	181,364	144,600	144,600
Totals, Research	7.9	11.2	11.2	\$397,043	\$538,390	\$538,390
Academic Support:						
Academic Salaries	11.8	19.0	19.0	816,948	1,277,613	1,277,613
Management and Supervisory	14.4	14.7	14.7	1,723,513	1,500,574	1,500,574
Support Staff Salaries	55.8	39.2	39.2	2,296,758	1,995,574	1,995,574
Totals, Academic Support	82.0	72.9	72.9	\$4,837,219	\$4,773,761	\$4,773,761
Student Services:						
Management and Supervisory	13.1	18.8	18.8	1,360,452	1,666,618	1,666,618
Support Staff Salaries	76.1	51.9	51.9	2,853,208	2,802,768	2,802,768
Totals, Student Services	89.2	70.7	70.7	\$4,213,660	\$4,469,386	\$4,469,386
Institutional Support:						
President	1.0	1.0	1.0	275,000	249,704	249,704
Academic Salaries	1.9	-	-	211,543	-	-
Management and Supervisory	24.2	24.2	24.2	2,240,219	2,092,200	2,092,200
Support Staff Salaries	56.0	47.4	47.4	2,697,337	2,449,786	2,449,786
Totals, Institutional Support	83.1	72.6	72.6	\$5,424,099	\$4,791,690	\$4,791,690
Operation and Maintenance of Plant:						
Management and Supervisory	17.9	13.4	13.4	1,652,121	1,283,624	1,283,624
Support Staff Salaries	102.3	86.7	86.7	4,964,110	4,388,794	4,388,794
Totals, Operation and Maintenance of Plant	120.2	100.1	100.1	\$6,616,231	\$5,672,418	\$5,672,418
Reimbursed Activities:						
Academic Salaries	2.0	-	-	118,008	-	-
Management and Supervisory	2.3	-	-	182,808	-	-
Support Staff Salaries	1.5	-	-	56,400	-	-
Totals, Reimbursed Activities	5.8	-	-	\$357,216	-	-
Auxiliary Enterprises:						
Management and Supervisory	4.8	2.0	2.0	333,879	117,873	117,873
Support Staff Salaries	60.1	6.7	6.7	1,056,008	252,123	252,123
Totals, Auxiliary Enterprises	64.9	8.7	8.7	\$1,389,887	\$369,996	\$369,996
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	688.5	537.8	537.8	\$39,442,227	\$34,106,958	\$34,106,958
Furlough Adjustment ¹	-	-	-	-	-	219,790,403
TOTALS, AUTHORIZED POSITIONS	46,173.0	42,645.0	42,645.0	\$2,802,262,602	\$2,390,791,216	\$2,610,581,619

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

¹ The \$220 million employee compensation reduction reflected in the 2009-10 expenditures due to employee furlough savings was added back to the proposed 2010-11 salaries.

6610 CALIFORNIA STATE UNIVERSITY
ACADEMIC SALARY SCHEDULE
(Effective Since July 1, 2009)

RANK <i>INSTRUCTIONAL</i>	<i>Range</i>		
	<i>Service</i>		
ACADEMIC YEAR APPOINTMENT: ^a	<i>Min</i>	<i>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:			
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, 2009)

RANK				
INSTRUCTIONAL		Range		
		Service		
ACADEMIC YEAR APPOINTMENT: ^a		Min	Max	Max
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 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Board of Governors						
Board Stipends	-	-	-	\$18,800	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$18,800	\$40,000	\$40,000
Executive						
Student & Faculty Diversity:						
Spec-Emp & Cert	1.0	1.0	1.0	5,724-6,954	71,890	71,890
Totals, Student & Faculty Diversity	1.0	1.0	1.0	\$80,239	\$71,890	\$71,890
Executive:						
Chancellor	1.0	1.0	1.0	15,052-16,542	171,011	171,011
Exec Vice Chancellor	1.4	2.0	2.0	10,672-11,544	238,684	238,684
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	100,351	100,351
C.E.A. I	0.5	-	-	6,173-7,838	-	-
Community College Prog Asst II	1.0	2.0	2.0	5,724-6,954	127,453	131,045
Adm Asst I	1.0	1.0	1.0	3,658-4,652	45,963	45,963
Staff Svcs Analyst-General	1.0	2.0	2.0	2,817-4,446	75,166	78,929
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.3	-	-	(19,066)	-	-
Overtime	-	-	-	-	2,500	2,500
Totals, Exec	8.2	10.0	10.0	\$758,776	\$794,871	\$802,226
Totals, Exec	9.2	11.0	11.0	\$839,015	\$866,761	\$874,116
Internal Operations						
Acctg - Special Funds:						
Assoc Adm Analyst-Acctg	0.9	1.0	1.0	4,619-5,616	55,428	58,200
Sr Acctg Ofcr-Spec	0.3	1.0	1.0	4,400-5,348	46,547	48,870
Acctg Ofcr-Spec	0.8	-	-	3,841-4,670	-	-
Acctg Techn	0.8	-	-	2,638-3,209	-	-
Temporary Help	0.1	-	-	(6,926)	-	-
Overtime	-	-	-	(72)	-	-
Totals, Acctg - Special Funds	2.9	2.0	2.0	\$139,323	\$101,975	\$107,070
Human Resources:						
Labor Relations Spec	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Pers Analyst	3.0	3.0	3.0	4,400-5,348	165,864	165,864
Ofc Techn-Typing	0.3	1.0	1.0	2,638-3,209	32,232	33,840
Temporary Help	-	-	-	(801)	-	-
Totals, Human Resources	3.8	5.0	5.0	\$238,624	\$259,044	\$263,700
Acctg:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Sr Acctg Ofcr-Spec	1.2	2.0	2.0	4,400-5,348	106,619	109,033
Acctg Ofcr-Spec	2.2	-	-	3,841-4,670	-	-
Accountant I-Spec	0.3	1.0	1.0	2,870-3,488	30,993	32,541
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,240
Temporary Help	0.2	-	-	(12,719)	-	-
Overtime	-	-	-	-	7,500	7,500
Totals, Acctg	5.9	6.0	6.0	\$347,963	\$307,037	\$312,583
Budgets & Contracts:						
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Acctg Ofcr-Spec	0.2	1.0	1.0	3,841-4,670	43,259	45,425

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals, Budgets & Contracts	2.6	3.0	3.0	\$148,662	\$153,835	\$156,001
Business Svcs & Reprod:						
Assoc Bus Mgt Analyst	0.8	1.0	1.0	4,400-5,348	50,098	52,600
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Ofc Techn-General	0.6	1.0	1.0	2,638-3,209	32,970	33,175
Bus Svc Asst-Spec	0.5	1.0	1.0	2,495-3,708	38,333	38,333
Overtime	-	-	-	(356)	-	-
Totals, Business Svcs & Reprod	2.1	3.0	3.0	\$99,025	\$121,401	\$124,108
Totals, Internal Opers	17.3	19.0	19.0	\$973,598	\$943,292	\$963,462
Legal Affairs						
Staff Counsel	1.0	2.0	2.0	4,674-7,828	108,714	115,106
Ofc Techn-General	1.0	1.0	1.0	2,638-3,209	29,834	31,322
Totals, Legal Affs	2.0	3.0	3.0	\$86,247	\$138,548	\$146,428
Strategic Planning & Policy Coordination						
Exec Vice Chancellor	0.3	-	-	10,672-11,544	-	-
C.E.A. III	0.2	1.0	1.0	8,594-9,476	97,963	97,963
Info Ofcr I-Spec	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Digital Composition Spec II	0.5	-	-	3,705-4,503	-	-
Temporary Help	0.3	-	-	(22,730)	-	-
Overtime	-	-	-	(370)	-	-
Totals, Strategic Plan & Policy Coordination	2.0	2.0	2.0	\$145,687	\$150,763	\$153,403
Fiscal Policy						
Fiscal Svcs:						
Administrator-Fiscal	1.0	1.0	1.0	6,354-7,724	79,507	79,851
Spec-Fiscal Plan	4.9	5.0	5.0	5,724-6,954	355,318	359,680
Assoc Mgt Auditor	0.5	1.0	1.0	4,619-5,897	60,963	60,963
Community College Prog Asst I	1.0	1.0	1.0	4,314-5,239	54,161	54,161
Totals, Fiscal Svcs	7.4	8.0	8.0	\$563,101	\$549,949	\$554,655
Facilities Plan:						
Director	1.0	1.0	1.0	7,984-8,634	89,258	89,258
Spec-Plan & Utilization	9.5	11.0	11.0	5,724-6,954	760,976	773,843
Community College Prog Asst II	0.6	-	-	5,208-6,329	-	-
Community College Prog Asst I	1.0	1.0	1.0	4,314-5,239	54,161	54,161
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	37,961	37,961
Temporary Help	-	-	-	(300)	-	-
Overtime	-	-	-	(22,988)	-	-
Totals, Facilities Plan	13.0	14.0	14.0	\$1,001,915	\$942,356	\$955,223
Totals, Fiscal Policy	20.4	22.0	22.0	\$1,565,016	\$1,492,305	\$1,509,878
Student Services/Special Programs Division						
Student Svcs-Admin:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,562	89,562
Administrator-Student Svcs	2.0	2.0	2.0	6,354-7,724	159,702	159,702
Spec-Student Svcs	14.6	16.0	16.0	5,724-6,954	1,130,648	1,140,641
Community College Prog Asst II	6.0	6.0	6.0	5,208-6,329	392,119	392,574
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	101,861	106,951
Rehab Administrator I Spec	0.2	1.0	1.0	3,705-4,503	55,068	57,816
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,817-4,446	91,926	91,926
Ofc Techn-Typing	2.1	4.0	4.0	2,686-3,264	131,950	135,166

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	0.8	-	-	(60,479)	-	-
Totals, Student Svcs-Admin	29.9	34.0	34.0	\$2,178,507	\$2,152,836	\$2,174,338
Totals, Student Svcs/Special Progs Div	29.9	34.0	34.0	\$2,178,507	\$2,152,836	\$2,174,338
Economic & Workforce Development						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	100,372	100,372
Administrator-Voc Educ	1.4	2.0	2.0	6,354-7,724	159,684	159,702
Spec-Gen Voc Educ	8.6	10.0	10.0	5,724-6,954	714,375	718,900
Community College Prog Asst II ¹	7.2	6.0	5.0	5,208-6,329	376,250	320,463
Research Analyst II-Gen	0.1	1.0	1.0	4,619-5,616	53,423	56,091
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	110,229	110,576
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	43,985	43,985
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Staff Svcs Analyst-Gen ²	0.9	2.0	1.0	2,817-4,446	76,318	40,250
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Temporary Help	2.8	0.3	0.3	(208,869)	113,000	113,000
Overtime	-	-	-	(1,235)	-	-
Totals, Economic & Workforce Develmt	26.5	26.3	24.3	\$1,904,218	\$1,785,597	\$1,701,300
Academic Affairs						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	107,712	107,712
Administrator-Aad	1.0	1.0	1.0	6,354-7,724	79,851	79,851
Spec-Aad Plan	3.8	4.0	4.0	5,724-6,954	284,471	287,560
Community College Prog Asst II ³	2.2	3.3	3.0	5,208-6,329	201,366	194,002
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Exec Secty I	1.6	2.0	2.0	3,020-3,672	69,442	71,017
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	38,605	40,535
Temporary Help	1.2	-	-	(90,622)	-	-
Totals, Aad Affairs	12.4	13.3	13.0	\$891,820	\$836,735	\$835,965
Governmental Relations						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	100,372	100,372
Director	1.0	2.0	2.0	7,984-8,634	185,066	185,066
Administrator-Aad	1.0	1.0	1.0	6,354-7,724	79,851	79,851
Spec-Aad Plan	0.5	1.0	1.0	5,724-6,954	68,688	72,120
Spec-Emp & Cert	1.0	1.0	1.0	5,724-6,954	71,890	71,890
Exec Secty I	0.7	1.0	1.0	3,020-3,672	33,392	35,066
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	37,974	39,874
Temporary Help	0.1	-	-	(9,745)	-	-
Totals, Govtl Relations	5.5	8.0	8.0	\$471,235	\$577,233	\$584,239
Technology, Research & Information Systems						
Mgt Info Syss (MIS) & Tech:						
Syss Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	84,637	84,637
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	80,595	80,595
Spec-Info Syss & Analysis	5.1	6.0	6.0	5,724-6,954	410,225	414,951
Sr Info Syss Analyst-Spec	0.5	1.0	1.0	5,571-7,109	70,030	73,493
Research Prog Spec II	0.9	-	-	5,309-6,451	-	-
Community College Prog Asst II	0.5	1.0	1.0	5,208-6,329	58,291	61,206
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	133,692	133,692
Community College Prog Asst I	0.5	-	-	4,314-5,239	-	-
Temporary Help	0.3	-	-	(19,097)	-	-
Totals, MIS & Tech	11.8	12.0	12.0	\$908,393	\$837,470	\$848,574

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Network Support and Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	100,372	100,372
Administrator-Academic	1.0	1.0	1.0	6,354-7,724	79,851	79,851
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	80,595	80,595
Spec-Info Syss & Analysis	1.0	1.0	1.0	5,724-6,954	59,421	62,391
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Sr Info Syss Analyst-Spec	0.7	-	-	5,571-7,109	-	-
Syss Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	62,376	65,498
Community College Prog Asst II	1.0	1.0	1.0	5,208-6,329	63,620	65,429
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Asst Info Syss Analyst-Spec	0.3	1.0	1.0	4,619-5,897	48,348	50,767
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	48,521	50,391
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Overtime	-	-	-	(24,639)	-	-
Totals, Network Support and Research	11.0	11.0	11.0	\$843,704	\$716,193	\$728,383
Totals, Technology, Research & Information Syss	22.8	23.0	23.0	\$1,752,097	\$1,553,663	\$1,576,957
Furlough Adjustments	-	-	-	-	-160,805	1,476,994
TOTALS, AUTHORIZED POSITIONS	148.0	161.6	159.3	\$10,826,241	\$10,376,928	\$12,037,080
<i>Regular/Ongoing Positions</i>	<i>141.9</i>	<i>161.3</i>	<i>159.0</i>	<i>10,306,425</i>	<i>10,213,928</i>	<i>11,874,080</i>
<i>Temporary Help</i>	<i>6.1</i>	<i>0.3</i>	<i>0.3</i>	<i>451,355</i>	<i>113,000</i>	<i>113,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>49,661</i>	<i>10,000</i>	<i>10,000</i>
<i>Board Stipends</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,800</i>	<i>40,000</i>	<i>40,000</i>

¹ 1.0 position limited-term to 6/30/2010.² 1.0 position limited-term to 6/30/2010.³ 0.3 position limited-term to 9/30/2009.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
STUDENT AID COMMISSION						
Executive:						
Exec Director	1.0	1.0	1.0	\$11,914	\$123,167	\$123,167
C.E.A. II	1.0	1.0	1.0	7,815-8,616	107,515	107,515
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	97,984	97,984
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	45,487	47,762
Adm Asst II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Adm Asst I	1.0	1.0	1.0	3,658-4,652	43,896	46,092
Mgt Svcs Techn	0.4	1.0	1.0	2,495-3,426	35,418	35,418
Temporary Help	0.1	-	-	(3,803)	-	-
Overtime	-	-	-	(7,455)	7,455	7,455
Totals, Executive	6.0	7.0	7.0	\$531,399	\$516,210	\$520,681
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Commission Stipend (Temporary Help)	-	-	-	(11,200)	27,000	27,000
Overtime	-	-	-	(482)	482	482
Totals, Commissioners	1.0	1.0	1.0	\$72,115	\$82,770	\$82,770
Legal & Audit Services:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	66,416	69,741
Totals, Legal & Audit Services	1.0	1.0	1.0	\$70,588	\$66,416	\$69,741
Internal Audits:						
Assoc Mgt Auditor	0.6	1.0	1.0	4,619-5,897	60,963	60,963
Totals, Internal Audits	0.6	1.0	1.0	\$39,922	\$60,963	\$60,963
Program Compliance:						
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	66,515	66,515
Assoc Mgt Auditor	4.8	4.0	4.0	4,619-5,897	243,273	243,852
Assoc Budget Analyst	0.1	-	-	4,400-5,348	-	-
Staff Svcs Mgt Auditor	-	3.0	3.0	3,106-4,903	111,816	117,396
Totals, Program Compliance	5.9	8.0	8.0	\$405,942	\$421,604	\$427,763
Administration & External Affairs:						
C.E.A. I	-	1.0	1.0	6,173-7,838	87,697	87,697
Staff Svcs Mgr II-Supvry	0.9	2.0	2.0	5,576-6,727	136,048	139,088
Research Prog Spec II	0.5	1.0	1.0	5,309-6,451	66,690	66,690
Staff Svcs Mgr I	1.7	3.0	3.0	5,079-6,127	187,630	190,678
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Research Prog Spec I	0.2	-	-	4,833-5,874	-	-
Research Analyst II-Gen	0.6	2.0	2.0	4,619-5,616	113,486	116,258
Sr Acctg Ofcr-Spec	2.7	3.0	3.0	4,400-5,348	161,802	166,016
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Budget Analyst	1.4	2.0	2.0	4,400-5,348	108,088	110,728
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	156,063	156,063
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	103,711	107,029
Assoc Financial Aid Analyst	0.5	1.0	1.0	4,400-5,348	55,288	55,288
Info Ofcr I-Spec	0.5	1.0	1.0	4,400-5,348	53,756	55,288
Bus Svc Officer I-Spec	0.9	1.0	1.0	3,658-4,446	39,773	41,758
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	36,059	36,059
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Acctg Techn	2.0	2.0	2.0	2,638-3,209	66,350	66,350
Pers Spec	2.0	2.0	2.0	2,602-4,067	83,602	84,090

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Bus Svc Asst-Spec	0.1	-	-	2,495-3,708	-	-
Mgt Svcs Techn	1.8	2.0	2.0	2,495-3,426	70,836	70,836
Temporary Help	-	-	-	(434)	-	-
Overtime	-	-	-	(11,167)	11,167	11,167
Totals, Administration & External Affairs	22.9	31.0	31.0	\$1,282,259	\$1,656,675	\$1,679,712
Governmental Affairs & Research:						
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Research Mgr II-Gen	0.3	-	-	5,576-6,727	-	-
Research Prog Spec II	0.5	-	-	5,309-6,451	-	-
Research Prog Spec I	0.3	-	-	4,833-5,874	-	-
Research Analyst II-Gen	0.3	-	-	4,619-5,616	-	-
Research Analyst I-Gen	0.5	-	-	3,106-4,670	-	-
Overtime	-	-	-	(429)	-	-
Totals, Governmental Affairs & Research	2.9	-	-	\$237,649	-	-
Outreach & Public Relations:						
Financial Aid Mgr I	0.3	-	-	4,837-5,835	-	-
Research Analyst II-Gen	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Info Ofcr I-Spec	0.5	-	-	4,400-5,348	-	-
Assoc Financial Aid Analyst	0.5	-	-	4,400-5,348	-	-
Temporary Help	0.6	-	-	(34,823)	-	-
Overtime	-	-	-	(185)	-	-
Totals, Outreach & Public Relations	2.9	-	-	\$173,556	-	-
Information Technology Services:						
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Syss Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	84,325	84,637
C.E.A. I	1.0	1.0	1.0	6,173-7,838	82,766	82,766
Sr Info Syss Analyst-Supvry	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Syss Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	77,049	77,049
Sr Programmer Analyst-Spec	5.0	5.0	5.0	5,571-7,109	367,465	367,465
Syss Software Spec II-Tech	0.7	1.0	1.0	5,561-7,097	62,376	65,498
Staff Info Syss Analyst-Spec	2.2	2.0	2.0	5,065-6,466	127,323	130,352
Staff Programmer Analyst-Spec	1.7	3.0	3.0	5,065-6,466	179,198	184,731
Syss Software Spec I-Tech	2.1	3.0	3.0	5,064-6,465	194,438	197,474
Assoc Programmer Analyst-Spec	1.3	2.0	2.0	4,619-5,897	111,615	117,196
Assoc Info Syss Analyst-Spec	2.0	3.0	3.0	4,619-5,897	169,524	177,363
Assoc Syss Software Spec-Tech	1.5	2.0	2.0	4,611-5,882	109,671	112,116
Programmer II	1.0	1.0	1.0	4,033-5,147	46,748	49,085
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	46,557	48,881
Overtime	-	-	-	(1,941)	1,941	1,941
Totals, Information Technology Services	23.5	28.0	28.0	\$1,744,052	\$1,823,344	\$1,858,902
Program Administration & Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	76,325	76,325
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	66,912	70,260
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	65,975	67,583
Temporary Help	0.6	2.2	2.2	(36,348)	49,972	49,972
Overtime	-	-	-	(27,123)	27,123	27,123
Totals, Program Administration & Services	3.2	6.2	6.2	\$232,818	\$286,307	\$291,263
Cal Grant Operations:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Financial Aid Mgr I	1.0	1.0	1.0	4,837-5,835	60,322	60,322
Assoc Financial Aid Analyst	3.5	2.0	2.0	4,400-5,348	109,477	110,576
Financial Aid Analyst	1.0	1.0	1.0	3,050-4,446	41,758	43,843
Pgrm Technician II	0.1	-	-	2,638-3,209	-	-
Mgt Svcs Techn	1.1	1.0	1.0	2,495-3,426	35,418	35,418
Pgrm Techn	4.3	6.0	6.0	2,280-2,975	165,964	171,195
Totals, Cal Grant Operations	11.0	11.0	11.0	\$481,853	\$412,939	\$421,354
Student Support Services:						
Financial Aid Mgr I	0.5	-	-	4,837-5,835	-	-
Assoc Financial Aid Analyst	1.5	-	-	4,400-5,348	-	-
Mgt Svcs Techn	0.5	-	-	2,495-3,426	-	-
Pgrm Techn	1.9	-	-	2,280-2,975	-	-
Totals, Student Support Services	4.4	-	-	\$212,157	-	-
School Support Services:						
Assoc Financial Aid Analyst	1.8	-	-	4,400-5,348	-	-
Financial Aid Analyst	0.5	-	-	3,050-4,446	-	-
Totals, School Support Services	2.3	-	-	\$139,883	-	-
Specialized Programs:						
Financial Aid Mgr I	0.7	1.0	1.0	4,837-5,835	58,905	60,322
Assoc Financial Aid Analyst	2.3	4.0	4.0	4,400-5,348	221,152	221,152
Financial Aid Analyst	2.9	3.0	3.0	3,050-4,446	135,176	137,889
Pgrm Techn	2.3	4.0	4.0	2,280-2,975	111,837	114,360
Totals, Specialized Programs	8.2	12.0	12.0	\$395,815	\$527,070	\$533,723
Program Policy & Development:						
Financial Aid Mgr I	0.8	1.0	1.0	4,837-5,835	58,044	60,948
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,616	53,980	56,678
Assoc Financial Aid Analyst	0.9	2.0	2.0	4,400-5,348	102,600	104,961
Financial Aid Analyst	0.5	1.0	1.0	3,050-4,446	43,259	45,417
Totals, Program Policy & Development	2.7	5.0	5.0	\$155,865	\$257,883	\$268,004
Customer Support Services:						
Financial Aid Mgr I	0.4	1.0	1.0	4,835-5,835	58,044	60,948
Assoc Financial Aid Analyst	0.9	3.5	3.5	4,400-5,348	178,807	178,807
Supvng Pgrm Tech I	-	1.0	1.0	2,745-3,334	32,940	34,584
Pgrm Techn II	0.4	1.0	1.0	2,638-3,209	33,175	33,175
Mgt Svcs Techn	0.5	1.0	1.0	2,495-3,426	35,418	35,418
Pgrm Techn	4.4	6.0	6.0	2,280-2,975	170,863	177,874
Totals, Customer Support Services	6.6	13.5	13.5	\$237,493	\$509,247	\$520,806
Business Integrations:						
Financial Aid Mgr I	0.3	1.0	1.0	4,837-5,835	60,322	60,322
Assoc Financial Aid Analyst	0.5	1.0	1.0	4,400-5,348	55,288	55,288
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	37,272	39,132
Financial Aid Analyst	0.2	1.0	1.0	3,050-4,446	31,531	31,531
Totals, Business Integrations	2.0	4.0	4.0	\$108,952	\$184,413	\$186,273
Federal Policy & Programs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	66,804	66,804
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Mgt Auditor	0.1	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Temporary Help	-	-	-	(2,396)	-	-
Overtime	-	-	-	(211)	211	211
Totals, Federal Policy & Programs	3.2	6.0	6.0	\$202,742	\$284,803	\$295,699
Furlough Adjustments	-	-	-	-	-161,033	800,669
Totals, Student Aid Commission	110.3	134.7	134.7	\$6,725,060	\$6,929,611	\$8,018,323
<i>Regular/Ongoing Positions</i>	<i>109.0</i>	<i>132.5</i>	<i>132.5</i>	<i>6,587,063</i>	<i>6,804,260</i>	<i>7,892,972</i>
<i>Temporary Help</i>	<i>1.3</i>	<i>2.2</i>	<i>2.2</i>	<i>89,004</i>	<i>76,972</i>	<i>76,972</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>48,993</i>	<i>48,379</i>	<i>48,379</i>
EDFUND						
Legal Services:						
Financial Aid Mgr I	0.1	-	-	4,837-5,835	-	-
Totals, Legal Services	0.1	-	-	\$5,835	-	-
Communications:						
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Totals, Communications	1.0	1.0	1.0	\$61,708	\$55,288	\$55,288
Loan Rehabilitation Unit:						
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Loan Rehabilitation Unit	1.0	1.0	1.0	\$37,027	\$33,175	\$33,175
Customer & Communication Services:						
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Overtime	-	-	-	(2,016)	2,016	2,016
Totals, Customer & Communication Services	1.0	1.0	1.0	\$70,059	\$62,979	\$62,979
Guarantee & Default Systems:						
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Totals, Guarantee & Default Systems	1.0	1.0	1.0	\$82,027	\$73,493	\$73,493
Business Services:						
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Totals, Business Services	1.0	1.0	1.0	\$61,708	\$55,288	\$55,288
Imaging & Records Management:						
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Ofc Asst-Gen	0.1	-	-	2,074-2,770	-	-
Totals, Imaging & Records Management	0.2	-	-	\$8,765	-	-
Procurement & IT Asset Management:						
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Totals, Procurement & IT Asset Management	0.6	-	-	\$37,372	-	-
AVP External Contracts & Services:						
Staff Svcs Mgr III	0.7	-	-	6,779-7,474	-	-
Assoc Financial Aid Analyst	1.2	1.0	1.0	4,400-5,348	55,288	55,288
Totals, AVP External Contracts & Services	1.9	1.0	1.0	\$134,808	\$55,288	\$55,288
Internal Collections:						
Financial Aid Analyst	0.2	-	-	3,050-4,446	-	-
Totals, Internal Collections	0.2	-	-	\$8,892	-	-
External Collections/Rehabilitation:						
Assoc Financial Aid Analyst	0.8	1.0	1.0	4,400-5,348	55,288	55,288
Financial Aid Analyst	0.8	1.0	1.0	3,050-4,446	45,963	45,963
Totals, External Collections/Rehabilitation	1.6	2.0	2.0	\$93,420	\$101,251	\$101,251
Systems Workgroups & Technology:						
Staff Info Syss Analyst-Spec	0.1	-	-	5,065-6,466	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Systems Workgroups & Technology	0.1	-	-	\$5,898	-	-
Default Prevention Call Center:						
Mgt Svcs Techn	1.5	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Default Prevention Call Center	1.5	1.0	1.0	\$60,943	\$35,418	\$35,418
AVP Claims & Resolution Services:						
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Totals, AVP Claims & Resolution Services	0.5	-	-	\$36,706	-	-
Default Prevention Support:						
Financial Aid Analyst	1.0	1.0	1.0	3,050-4,446	45,963	45,963
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Totals, Default Prevention Support	1.7	1.0	1.0	\$87,651	\$45,963	\$45,963
Client & Field Systems Services:						
Assoc Info Syss Analyst-Spec	-	-	-	4,619-5,897	-	-
Totals, Client & Field Systems Services	-	-	-	\$2,111	-	-
Quality Assurance Testing & Systems:						
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	63,160	63,160
Totals, Quality Assurance Testing & Systems	0.8	1.0	1.0	\$58,016	\$63,160	\$63,160
Govt Relations & Regulatory Comp:						
Financial Aid Mgr I	0.9	1.0	1.0	4,837-5,835	60,322	60,322
Totals, Govt Relations & Regulatory Comp	0.9	1.0	1.0	\$61,492	\$60,322	\$60,322
Furlough Adjustments	-	-	-	-	-	88,586
Totals, EDFUND	15.1	12.0	12.0	\$914,438	\$641,625	\$730,211
Regular/Ongoing Positions	15.1	12.0	12.0	912,422	639,609	728,195
Overtime	-	-	-	2,016	2,016	2,016
TOTALS, AUTHORIZED POSITIONS	125.4	146.7	146.7	\$7,639,498	\$7,571,236	\$8,748,533
Regular/Ongoing Positions	124.1	144.5	144.5	7,499,485	7,443,869	8,621,166
Temporary Help	1.3	2.2	2.2	89,004	76,972	76,972
Overtime	-	-	-	51,009	50,395	50,395

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

STUDENT AID COMMISSION

Executive:						
Adm Asst II	-	-1.0	-1.0	\$4,400-5,348	-	-
Program Administration & Services:						
Assoc Financial Aid Analyst	-	-1.0	-1.0	\$4,400-5,348	-	-
Financial Aid Analyst	-	-1.0	-1.0	\$3,050-4,446	-	-
Cal Grant Operations:						
Assoc Financial Aid Analyst	-	-1.0	-1.0	\$4,400-5,348	-	-
Program Policy and Development:						
Financial Aid Analyst	-	-1.0	-1.0	\$3,050-4,446	-	-
EDFUND						
Imaging & Records Management:						
Ofc Asst-Gen	-	-1.0	-1.0	\$2,074-2,770	-	-
Client & Field Systems Services:						
Assoc Info Syss Analyst-Spec	-	-1.0	-1.0	\$4,619-5,897	-	-