

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Branch						
Supt of Public Inst & Director of Educ:						
State Superintendent of Public Inst	1.0	1.0	1.0	\$11,964	\$151,128	\$151,128
Prin Advisor to the Supt	1.0	1.0	1.0	8,369-9,325	110,712	110,712
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	72,864	75,732
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,784	138,816	138,816
Scheduler to the State Supt	1.0	1.0	1.0	4,424-5,499	55,740	55,740
Special Asst to the Supt	0.4	1.0	1.0	3,676-4,557	48,948	48,948
Special Asst to the Supt	1.0	1.0	1.0	3,299-4,128	43,572	43,572
Policy Advisor to the Supt	0.6	-	-	3,299-4,128	-	-
Exec Asst	0.3	-	-	3,288-4,116	-	-
Staff Svcs Analyst-Gen	3.8	4.0	4.0	2,817-4,579	197,913	205,052
Office Techn-Typing	1.7	2.0	2.0	2,686-3,362	68,652	72,078
Totals, Supt of Public Inst & Director of Educ	13.8	14.0	14.0	\$879,772	\$888,345	\$901,778
Chief Deputy:						
Chief Deputy Supt	1.0	1.0	1.0	12,770	157,836	157,836
Educ Policy Administrator II	1.0	1.0	1.0	7,616-8,484	99,360	99,360
Educ Policy Administrator I	0.9	-	-	6,361-7,966	-	-
Educ Administrator I	1.1	2.0	2.0	6,361-7,966	181,164	185,442
Educ Progs Consultant	1.0	1.0	1.0	5,724-7,163	85,956	85,956
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,508	182,364	187,746
Exec Asst	1.0	1.0	1.0	3,288-4,116	53,158	53,158
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	34,968	36,716
Totals, Chief Deputy	9.5	10.0	10.0	\$756,144	\$794,806	\$806,214
State Board of Education:						
Exec Director-SBE	1.0	1.0	1.0	14,583	174,996	174,996
Chief Counsel-SBE	1.0	1.0	1.0	10,672-11,890	142,680	142,680
Dep Policy Director/Asst Legal Counsel	0.5	1.0	1.0	9,755-10,865	126,504	130,380
Director of Communications-SBE	0.7	1.0	1.0	9,215-10,267	120,000	120,000
Dep Exec Director-SBE	1.0	1.0	1.0	8,369-9,325	111,900	111,900
Educ Progs Consultant	1.8	3.0	3.0	5,724-7,163	236,517	239,949
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Exec Asst	0.8	1.0	1.0	3,288-4,116	49,155	49,155
Exec Secty I	1.0	1.0	1.0	3,020-3,782	38,052	39,960
Totals, State Board of Education	8.8	11.0	11.0	\$862,199	\$1,065,900	\$1,075,116
Office of Equal Opportunity:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	91,668	92,376
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,508	382,119	389,196
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,579	36,272	38,083
Office Techn-Typing	1.1	1.0	1.0	2,686-3,362	32,547	34,174
Totals, Office of Equal Opportunity	9.5	10.0	10.0	\$589,651	\$618,338	\$629,561
Government Affairs Division:						
C.E.A. B	1.7	1.0	1.0	8,594-10,237	122,844	122,844
Director of Govtl Affairs	1.0	2.0	2.0	8,369-9,325	203,556	203,556
Fed Policy Liaison	1.1	1.0	1.0	7,261-8,088	87,132	87,132
Legis Rep	3.0	3.0	3.0	6,136-6,927	239,354	247,266
Educ Fiscal Svcs Consultant	2.9	3.0	3.0	5,724-7,163	256,690	257,798
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	62,037	65,142

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Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Totals, Government Affairs Division	12.5	13.0	13.0	\$1,000,524	\$1,071,945	\$1,084,070
Communications Division:						
Director of Communications	0.5	1.0	1.0	9,215-10,267	123,204	123,204
Asst Director of Communications	1.0	1.0	1.0	9,215-9,215	110,580	110,580
Communications Assoc	1.0	1.0	1.0	7,261-8,088	91,488	91,488
Info Officer II	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Info Officer I-Spec	2.0	2.0	2.0	4,400-5,508	126,252	129,264
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	36,124	37,928
Totals, Communications Division	6.5	7.0	7.0	\$495,623	\$566,860	\$571,676
CDE Press:						
Publications Consultant	0.8	1.0	1.0	5,785-7,245	85,449	86,940
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	123,384	126,252
Assoc Editor-Publications	2.0	2.0	2.0	4,400-5,508	132,192	132,192
Graphic Designer III	1.0	1.0	1.0	4,367-5,468	65,616	65,616
Graphic Designer II	0.6	1.0	1.0	3,705-4,638	55,656	55,656
Totals, CDE Press	6.4	7.0	7.0	\$415,468	\$462,297	\$466,656
Local Agency Systems Support:						
C.E.A. B	-	1.0	1.0	8,594-10,237	122,844	122,844
Educ Administrator I	0.5	1.0	1.0	6,361-7,966	95,592	95,592
Educ Progs Consultant	1.2	2.0	2.0	5,724-7,163	147,896	155,285
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	53,680	56,364
Office Techn-Typing	0.2	-	-	2,686-3,362	-	-
Totals, Local Agency Systems Support	2.2	5.0	5.0	\$171,255	\$420,012	\$430,085
Totals, Executive Branch	69.2	77.0	77.0	\$5,170,636	\$5,888,503	\$5,965,156
Legal, Audits & Compliance Branch						
Legal, Audits & Compliance Branch:						
C.E.A. C	1.0	1.0	1.0	9,544-13,782	162,132	162,132
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,508	121,096	123,846
Exec Asst	1.0	1.0	1.0	3,288-4,116	44,883	47,130
Legal Secty	1.7	3.0	3.0	3,038-3,994	115,080	120,840
Totals, Legal, Audits & Compliance Branch	6.6	8.0	8.0	\$458,478	\$518,923	\$529,680
Audits And Investigations Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,843	122,843
Supvng Mgt Auditor	2.0	2.0	2.0	6,779-8,082	193,968	193,968
Educ Fiscal Svcs Consultant	2.0	2.0	2.0	5,724-7,163	170,052	171,912
Sr Mgt Auditor	2.8	3.0	3.0	5,576-7,275	244,500	247,997
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Mgt Auditor	14.5	18.0	18.0	4,619-6,074	1,210,084	1,225,568
Assoc Govtl Prog Analyst	6.2	7.0	7.0	4,400-5,508	424,167	438,225
Staff Svcs Mgt Auditor	6.3	7.0	7.0	3,106-5,050	377,829	380,280
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	46,188	46,188
Totals, Audits And Investigations Division	37.8	44.0	44.0	\$2,593,377	\$2,951,091	\$2,988,441
Legal Division:						
Chief Counsel II	1.0	1.0	1.0	9,631-11,154	137,382	137,382

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Staff Counsel IV	4.3	4.5	4.5	8,486-10,896	584,650	588,198
Staff Counsel III-Spec	10.6	12.0	12.0	7,682-9,857	1,366,582	1,384,960
Educ Progs Consultant	1.0	1.0	1.0	5,724-7,163	76,364	80,186
Totals, Legal Division	16.9	18.5	18.5	\$1,956,166	\$2,164,978	\$2,190,726
Categorical Program Complaints Mgmt:						
Educ Administrator I	1.0	-	-	6,361-7,966	-	-
Educ Progs Consultant	3.9	-	-	5,724-7,163	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,508	-	-
Totals, Categorical Program Complaints Mgmt	6.9	-	-	\$513,572	-	-
Totals, Legal, Audits & Compliance Branch	68.2	70.5	70.5	\$5,521,593	\$5,634,992	\$5,708,847
District, School, & Innovation Brch						
District, School, & Innovation Brch:						
Deputy Supt	-	1.0	1.0	11,402	136,824	136,824
Research & Eval Administrator I	0.7	-	-	6,361-7,966	-	-
Educ Administrator I	0.2	1.0	1.0	6,361-7,966	91,004	94,902
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	61,893	64,665
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, District, School, & Innovation Brch	2.9	4.0	4.0	\$187,468	\$339,113	\$345,783
Analysis, Measurement, & Accountability Rep Div:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,229	117,229
Research & Eval Administrator I	3.1	3.0	3.0	6,361-7,966	286,776	286,776
Research & Eval Consultant ¹	9.5	14.0	14.0	5,724-7,163	1,108,424	1,134,529
Educ Progs Consultant	2.4	1.5	1.5	5,724-7,163	113,136	118,797
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Research Prog Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Staff Info Systems Analyst-Spec	3.5	5.0	5.0	5,065-6,660	350,011	360,289
Research Analyst II-Gen	3.0	4.0	4.0	4,619-5,784	261,369	266,256
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,508	251,748	254,421
Research & Eval Asst	2.2	2.0	2.0	4,314-6,519	151,387	154,813
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	43,896	46,092
Totals, Analysis, Measurement, & Accountability Rep Div	30.9	38.5	38.5	\$2,426,116	\$2,896,964	\$2,952,190
Charter Schools Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,700	113,700
Educ Administrator I	1.3	2.0	2.0	6,361-7,966	159,828	167,820
Educ Fiscal Svcs Administrator	1.0	1.0	1.0	6,361-7,966	95,592	95,592
Educ Progs Consultant	10.4	13.0	13.0	5,724-7,163	973,858	1,009,678
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-7,163	85,956	85,956
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,508	183,047	188,094
Educ Fiscal Svcs Asst	0.6	1.0	1.0	4,314-6,519	78,228	78,228
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,579	54,948	54,948
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Charter Schools Division	20.9	25.0	25.0	\$1,537,779	\$1,830,885	\$1,879,744
Educational Data Mgmt Div:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	108,288	108,288
Educ Administrator I	4.6	6.0	6.0	6,361-7,966	556,418	563,168
Research & Eval Consultant	1.0	1.0	1.0	5,724-7,163	85,956	85,956
Educ Progs Consultant	10.8	19.0	19.0	5,724-7,163	1,497,457	1,539,296

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Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-7,163	85,956	85,956
Sr Info Systems Analyst-Spec ²	-	1.0	1.0	5,571-7,322	66,852	70,200
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	74,292	75,732
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Staff Programmer Analyst-Spec	0.5	1.0	1.0	5,065-6,660	79,920	79,920
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,619-6,074	128,316	131,088
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	67,728	69,408
Assoc Govtl Prog Analyst	8.1	10.0	10.0	4,400-5,508	645,171	651,301
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-5,050	121,200	121,200
Exec Secty I	0.8	1.0	1.0	3,020-3,782	37,900	39,800
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	38,393	40,309
Office Techn-Typing	1.6	2.0	2.0	2,686-3,362	73,916	75,594
Totals, Educational Data Management Div	36.7	51.0	51.0	\$2,699,880	\$3,747,683	\$3,817,136
Improvement & Accountability Div:						
C.E.A. B	0.2	1.0	1.0	8,594-10,237	103,128	103,128
Educ Administrator I	4.9	4.0	4.0	6,361-7,966	357,701	366,302
Research & Eval Consultant	1.0	1.0	1.0	5,724-7,163	85,956	85,956
Educ Progs Consultant	26.0	30.0	30.0	5,724-7,163	2,435,056	2,470,514
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,311	75,252	75,732
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,619-6,074	55,428	58,200
Assoc Govtl Prog Analyst	10.7	11.0	11.0	4,400-5,508	699,116	711,980
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst-Gen	2.8	5.0	5.0	2,817-4,579	224,991	233,509
Office Techn-Typing	6.2	8.0	8.0	2,686-3,362	302,426	308,408
Totals, Improvement & Accountability Div	55.6	64.0	64.0	\$4,006,837	\$4,464,358	\$4,539,033
Assessment Development & Admin Div:						
C.E.A. B	0.8	1.0	1.0	8,594-10,237	103,128	103,128
Research & Eval Administrator I	3.4	4.0	4.0	6,361-7,966	378,156	381,747
Educ Administrator I	0.8	1.0	1.0	6,361-7,966	76,968	80,816
Research & Eval Consultant	8.5	10.0	10.0	5,724-7,163	801,008	815,261
Educ Progs Consultant	11.2	14.0	14.0	5,724-7,163	1,125,398	1,148,005
Bi/Migrant Educ Consultant	0.2	1.0	1.0	5,724-7,163	68,688	72,120
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,311	74,423	75,732
Staff Info Systems Analyst-Spec	1.5	2.0	2.0	5,065-6,660	159,840	159,840
Research Analyst II-Gen	0.3	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	6.9	6.0	6.0	4,400-5,508	393,432	396,261
Educ Progs Asst	1.0	-	-	4,314-6,519	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,782	38,847	40,795
Staff Svcs Analyst-Gen	2.7	4.0	4.0	2,817-4,579	190,219	194,088
Office Techn-Typing	4.0	5.0	5.0	2,686-3,362	179,538	184,571
Totals, Assessment Development & Admin Div	42.5	50.0	50.0	\$3,105,435	\$3,589,645	\$3,652,364
Totals, District, School, & Innovation Brch	189.5	232.5	232.5	\$13,963,515	\$16,868,648	\$17,186,250
Instruction & Learning Support Brch						
Instruction & Learning Support Brch:						
Deputy Supt, Instruction & Learning Support	1.0	1.0	1.0	10,549-11,979	143,748	143,748
Educ Administrator I	1.0	1.0	1.0	6,361-7,966	95,592	95,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	56,364	59,184
Exec Asst	0.6	1.0	1.0	3,288-4,116	49,392	49,392

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Totals, Instruction & Learning Support Brch	3.6	4.0	4.0	\$320,907	\$345,096	\$347,916
Curriculum Frameworks & Instl Resources Div:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
Educ Administrator I	2.5	2.0	2.0	6,361-7,966	191,184	191,184
Educ Progs Consultant	10.2	11.0	11.0	5,724-7,163	898,340	909,940
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	77,082	80,937
Staff Svcs Mgr I	1.2	1.0	1.0	5,079-6,311	75,132	75,732
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,619-6,074	56,814	59,658
Assoc Govtl Prog Analyst	9.1	9.0	9.0	4,400-5,508	566,674	579,158
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,638	55,656	55,656
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,752	51,924	51,924
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	47,328	47,328
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Materials & Stores Spec	3.0	3.0	3.0	2,877-3,939	129,276	129,276
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	37,913	39,296
Staff Svcs Analyst-Gen	1.5	3.5	3.5	2,817-4,579	152,196	154,950
Office Techn-Typing	2.7	2.0	2.0	2,686-3,362	80,688	80,688
Totals, Curr Frameworks & Instl Resources Div	37.7	39.5	39.5	\$2,494,668	\$2,588,435	\$2,623,955
English Learner Support Div:						
C.E.A. B	-	1.0	1.0	8,594-10,237	106,536	106,536
Educ Administrator I	1.9	3.0	3.0	6,361-7,966	256,116	264,142
Educ Progs Consultant	13.1	17.0	17.0	5,724-7,163	1,264,474	1,315,222
Bi/Migrant Educ Consultant	2.8	2.0	2.0	5,724-7,163	174,312	174,312
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,508	388,692	391,608
Educ Fiscal Svcs Asst	1.0	1.0	1.0	4,314-6,519	70,752	74,292
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	52,940	54,684
Office Techn-Typing	3.0	3.0	3.0	2,686-3,362	116,152	117,864
Office Asst-Typing	0.8	1.0	1.0	2,143-2,911	34,932	34,932
Totals, English Learner Support Div	30.6	36.0	36.0	\$2,117,461	\$2,510,290	\$2,578,976
Professional Learning Support Div:						
C.E.A. B	1.3	1.0	1.0	8,594-10,237	103,129	108,289
Educ Administrator I	2.0	3.0	3.0	6,361-7,966	267,516	271,332
Sr Assoc Postsecondary Educ Studies	1.0	1.0	1.0	5,724-7,163	85,956	85,956
Research & Eval Consultant	0.3	-	-	5,724-7,163	-	-
Educ Progs Consultant	20.3	20.0	20.0	5,724-7,163	1,642,081	1,667,714
Bi/Migrant Educ Consultant	0.9	1.0	1.0	5,724-7,163	85,956	85,956
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	12.5	12.0	12.0	4,400-5,508	786,987	790,989
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	36,600	38,436
Office Techn-Typing	5.0	5.0	5.0	2,686-3,362	189,558	192,984
Totals, Professional Learning Support Div	45.3	46.0	46.0	\$3,293,666	\$3,318,899	\$3,362,772
Career & College Transition Div:						
C.E.A. B	0.9	1.0	1.0	8,594-10,237	103,128	103,128
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Agric Educ Administrator I	1.0	1.0	1.0	6,361-7,966	95,592	95,592
Educ Administrator I	3.5	4.0	4.0	6,361-7,966	368,406	372,486
Agric Educ Consultant	5.0	5.0	5.0	5,724-7,163	429,780	429,780

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Health Careers Educ Consultant	1.0	1.0	1.0	5,724-7,163	85,956	85,956
Educ Progs Consultant ^{1,2}	28.0	32.5	32.5	5,724-7,163	2,680,616	2,713,956
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Programmer Analyst-Spec ¹	0.3	0.5	0.5	4,619-6,074	27,714	29,100
Assoc Govtl Prog Analyst	12.5	12.5	12.5	4,400-5,508	777,790	795,911
Educ Progs Asst	1.0	1.0	1.0	4,314-6,519	76,708	78,228
Exec Secty I	0.3	1.0	1.0	3,020-3,782	36,240	38,052
Staff Svcs Analyst-Gen ²	2.6	6.0	6.0	2,817-4,579	269,130	282,597
Office Techn-Typing	7.4	7.0	7.0	2,686-3,362	257,752	263,037
Limited Exam/Appt Prog Candidate	0.1	-	-	2,686-3,264	-	-
Totals, Career & College Transition Div	66.6	75.5	75.5	\$4,909,964	\$5,449,808	\$5,528,819
Early Education & Support Division:						
C.E.A. B	-	1.0	1.0	8,594-10,237	109,248	109,248
Educ Administrator I	4.4	4.0	4.0	6,361-7,966	343,848	351,480
Research & Eval Consultant	0.6	1.0	1.0	5,724-7,163	85,956	85,956
Educ Progs Consultant ^{1,3}	5.6	10.0	9.0	5,724-7,163	777,758	719,087
Bi/Migrant Educ Consultant	1.0	1.0	1.0	5,724-7,163	87,156	87,156
Child Develmt Consultant	20.9	21.0	21.0	5,724-7,163	1,777,797	1,783,074
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-7,163	85,956	85,956
Research Prog Spec II	1.0	1.0	1.0	5,309-6,645	78,040	79,740
Staff Svcs Mgr I	4.0	5.0	5.0	5,079-6,311	366,221	373,402
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Govtl Prog Analyst	19.0	17.0	17.0	4,400-5,508	1,083,221	1,102,049
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst-Gen	6.4	12.0	12.0	2,817-4,579	527,014	549,394
Office Techn-Typing ³	4.6	7.0	6.5	2,686-3,362	253,182	239,612
Limited Exam/Appt Prog Candidate	0.3	-	-	2,686-3,264	-	-
Totals, Early Education & Support Division	70.8	83.0	81.5	\$4,976,470	\$5,693,669	\$5,684,426
Totals, Instruction & Learning Support Brch	254.6	284.0	282.5	\$18,113,136	\$19,906,197	\$20,126,864
Svcs For Admin, Finance, Tech & Infrastructure Brch						
Svcs For Admin, Finance, Tech & Infrastructure:						
Deputy Supt, Finance, Tech & Admin	1.0	1.0	1.0	11,913-12,884	154,608	154,608
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,508	-	-
Educ Fiscal Svcs Asst	0.1	1.0	1.0	4,314-6,519	68,275	71,685
Adm Asst I	1.0	1.0	1.0	3,658-4,792	54,456	54,948
Totals, Svcs For Admin, Finance, Tech & Infrastructure	3.0	3.0	3.0	\$274,138	\$277,339	\$281,241
Fiscal & Admin Services Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,700	113,700
Acctg Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,698	184,752	184,752
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	87,078	90,792
Acctg Administrator II	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Staff Svcs Mgr II-Suprvy	1.1	2.0	2.0	5,576-6,929	154,002	157,545
Acctg Administrator I-Supvr	6.0	6.0	6.0	5,079-6,311	453,251	454,392
Staff Svcs Mgr I	6.6	7.0	7.0	5,079-6,311	498,533	508,313
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Staff Programmer Analyst-Spec	2.6	3.0	3.0	5,065-6,660	211,392	217,900
Sr Acctg Officer-Supvr	0.8	2.0	2.0	4,622-5,743	127,633	133,140

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-6,074	55,428	58,200
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,784	208,224	208,224
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,784	58,710	61,648
Sr Acctg Officer-Spec	5.0	5.0	5.0	4,400-5,508	320,652	325,800
Assoc Budget Analyst	6.0	6.0	6.0	4,400-5,508	381,169	386,362
Assoc Govtl Prog Analyst	11.1	9.0	9.0	4,400-5,508	586,653	593,115
Acctg Officer-Spec	8.3	8.0	8.0	3,841-4,810	429,191	438,590
Budget Techn II	1.0	1.0	1.0	3,262-4,086	44,796	47,037
Accountant Trainee	4.6	8.0	8.0	3,240-3,864	331,850	344,758
Acctg Analyst	2.0	2.0	2.0	3,106-4,810	110,118	114,378
Exec Secty I	1.0	1.0	1.0	3,020-3,782	43,539	45,054
Accountant I-Spec	11.3	12.0	12.0	2,870-3,593	473,233	483,974
Staff Svcs Analyst-Gen ¹	5.6	12.0	12.0	2,817-4,579	550,442	572,866
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,364	40,344
Sr Acct Clerk	2.7	2.0	2.0	2,638-3,305	75,552	75,552
Acctg Techn	0.5	2.0	2.0	2,638-3,305	64,104	67,314
Acct Clerk II	1.4	2.0	2.0	2,364-2,962	70,703	71,088
Totals, Fiscal & Admin Services Division	92.1	105.0	105.0	\$5,498,590	\$6,082,069	\$6,202,838
Personnel Services Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Labor Relations Mgr I	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Staff Svcs Mgr I	6.7	6.0	6.0	5,079-6,311	422,595	435,970
Trng Officer II	1.0	1.0	1.0	5,079-6,311	74,892	75,732
Labor Relations Spec	1.0	1.0	1.0	5,079-6,311	72,233	72,233
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,508	62,956	62,956
Assoc Pers Analyst	8.7	9.0	9.0	4,400-5,508	551,468	562,086
Training Officer I	1.7	2.0	2.0	4,400-5,508	114,843	120,591
Assoc Govtl Prog Analyst	11.0	12.0	12.0	4,400-5,508	748,400	760,303
Business Svc Officer I-Supvr	2.0	2.0	2.0	3,845-4,761	114,264	114,264
Labor Relations Analyst	1.6	2.0	2.0	3,658-5,511	131,440	132,264
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	57,196	57,348
Business Svc Officer I-Spec	1.8	2.0	2.0	3,658-4,579	109,896	109,896
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	38,400	39,408
Digital Print Opr II	0.8	1.0	1.0	2,867-3,590	43,080	43,080
Staff Svcs Analyst-Gen	7.6	8.0	8.0	2,817-4,579	376,505	392,588
Office Techn-Typing	5.1	6.0	6.0	2,686-3,362	213,234	219,855
Limited Exam/Appt Prog Candidate	0.1	-	-	2,686-3,362	-	-
Pers Spec	5.1	5.5	5.5	2,602-4,189	255,933	261,704
Business Svc Asst-Spec	4.0	4.0	4.0	2,495-3,819	183,312	183,312
Personnel Techn I	1.0	1.0	1.0	2,408-3,529	40,336	40,336
Office Asst-Typing	0.6	1.0	1.0	2,143-2,911	29,154	30,612
Totals, Personnel Services Division	67.8	71.5	71.5	\$3,952,881	\$4,105,797	\$4,180,198
School Fiscal Services Division:						
C.E.A. B	1.2	2.0	2.0	8,594-10,237	208,656	208,656
Educ Fiscal Svcs Administrator	3.8	4.0	4.0	6,361-7,966	362,280	366,924
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Field Rep-Spec	1.0	1.0	1.0	5,724-7,163	85,956	85,956
Educ Fiscal Svcs Consultant	23.7	26.0	26.0	5,724-7,163	2,180,025	2,196,202
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	148,844	150,984
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,660	156,044	156,044
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	68,235	71,295
Assoc Govtl Prog Analyst	10.0	10.0	10.0	4,400-5,508	630,823	644,841
Educ Fiscal Svcs Asst	0.7	3.0	3.0	4,314-6,519	193,699	203,091
Exec Secty I	1.0	1.0	1.0	3,020-3,782	38,847	40,795
Staff Svcs Analyst-Gen	2.4	4.0	4.0	2,817-4,579	182,634	189,024
Office Techn-Typing	3.0	4.0	4.0	2,686-3,362	146,356	150,356
Totals, School Fiscal Services Division	52.8	61.0	61.0	\$3,944,181	\$4,494,667	\$4,556,436
Technology Services Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,240	117,240
Data Processing Manager IV	1.8	2.0	2.0	7,825-9,331	223,102	223,944
Data Processing Manager III	1.8	3.0	3.0	7,118-8,486	272,664	281,208
Educ Administrator I	0.3	1.0	1.0	6,361-7,966	95,592	95,592
System Software Spec III-Tech	6.9	7.0	7.0	6,110-8,030	651,480	655,152
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,850-7,689	74,912	78,662
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Data Processing Manager II	0.2	-	-	5,849-7,688	-	-
Sr Info Systems Analyst-Spec	8.5	9.0	9.0	5,571-7,322	771,995	781,574
Sr Programmer Analyst-Spec	5.0	5.0	5.0	5,571-7,322	429,907	434,544
Systems Software Spec II-Tech	1.1	2.0	2.0	5,561-7,310	175,440	175,440
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Info Systems Analyst-Spec	9.6	10.0	10.0	5,065-6,660	764,980	771,836
Staff Programmer Analyst-Spec	8.1	10.0	10.0	5,065-6,660	768,618	775,920
Assoc Info Systems Analyst-Spec	8.0	9.0	9.0	4,619-6,074	594,287	606,879
Assoc Programmer Analyst-Spec	4.0	4.0	4.0	4,619-6,074	275,016	277,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	61,128	64,188
Exec Secty I	1.0	1.0	1.0	3,020-3,782	44,394	45,384
Totals, Technology Services Division	61.1	68.0	68.0	\$4,973,293	\$5,488,755	\$5,553,399
School Facilities & Transport Div:						
C.E.A. B	-	1.0	1.0	8,594-10,237	122,843	122,843
Sr Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Supvng Field Rep	1.0	1.0	1.0	6,361-7,966	95,592	95,592
Educ Administrator I	0.8	1.0	1.0	6,361-7,966	76,332	80,148
Field Rep-Spec	8.5	9.0	9.0	5,724-7,163	722,580	737,217
Educ Prog Consultant	1.0	1.0	1.0	5,724-7,163	76,364	80,186
Educ Fiscal Svcs Consultant	1.6	2.0	2.0	5,724-7,163	171,912	171,912
Bus Driver Trng Progs Supvr	1.0	1.0	1.0	5,265-6,591	79,092	79,092
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	64,024	67,227
Bus Driver Trng Progs Spec	5.8	6.0	6.0	4,770-5,970	397,976	409,056
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,508	264,384	264,384
Exec Secty I	0.8	1.0	1.0	3,020-3,782	36,693	38,529
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,579	155,333	159,745
Office Techn-Typing	1.6	2.0	2.0	2,686-3,362	67,341	70,704
Totals, School Facilities & Transport Div	32.1	35.0	35.0	\$2,305,038	\$2,525,346	\$2,571,515
Totals, Svcs For Admin, Fin, Tech & Infrastructure Brch	308.9	343.5	343.5	\$20,948,121	\$22,973,973	\$23,345,627

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Student Support & Special Svcs Branch						
Special Services & Support Brch Mgmt:						
Deputy Supt	-	1.0	1.0	11,913-12,884	154,608	154,608
Educ Administrator I	1.0	1.0	1.0	6,361-7,966	95,592	95,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	61,383	64,347
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Special Services & Support Brch Mgmt	3.0	4.0	4.0	\$201,565	\$360,975	\$363,939
Special Education Division:						
Director Special Educ Division	1.0	1.0	1.0	9,215-10,267	123,204	123,204
Educ Administrator I	9.6	10.0	10.0	6,361-7,966	929,816	940,529
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Research & Eval Consultant	2.8	3.0	3.0	5,724-7,163	254,218	257,868
Educ Progs Consultant ⁴	39.4	45.0	42.0	5,724-7,163	3,637,902	3,482,740
Special Educ Consultant	24.6	24.0	24.0	5,724-7,163	1,989,042	1,999,338
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	67,954	71,354
Staff Info Systems Analyst-Spec	2.6	3.0	3.0	5,065-6,660	220,620	223,656
Research Prog Spec I	0.1	1.0	1.0	4,833-6,050	72,600	72,600
Research Analyst II-Gen	1.9	2.0	2.0	4,619-5,784	138,816	138,816
Assoc Govtl Prog Analyst	24.9	25.5	25.5	4,400-5,508	1,609,152	1,636,056
Research & Eval Asst	1.0	1.0	1.0	4,314-6,519	77,841	78,228
Educ Progs Asst	1.8	2.0	2.0	4,314-6,519	135,064	141,822
Exec Secty I	0.4	1.0	1.0	3,020-3,782	36,240	38,052
Staff Svcs Analyst-Gen	4.4	6.0	6.0	2,817-4,579	257,160	263,362
Office Techn-Typing	12.9	14.0	14.0	2,686-3,362	531,244	543,181
Limited Exam/Appt Prog Candidate	0.2	-	-	2,686-3,362	-	-
Office Asst-Typing	2.8	3.0	3.0	2,143-2,911	103,137	103,137
Totals, Special Education Division	132.4	143.5	140.5	\$9,561,942	\$10,290,498	\$10,220,431
Nutrition Services Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	108,288	108,288
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Nutrition Educ Administrator	0.6	1.0	1.0	6,361-7,966	95,592	95,592
C.E.A. A	1.0	1.0	1.0	6,173-8,874	102,324	102,324
Nutrition Educ Consultant	10.7	10.5	10.5	5,724-7,163	876,129	880,536
Staff Svcs Mgr II-Suprvy	3.1	5.0	5.0	5,576-6,929	394,268	402,852
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	71,047	74,602
Staff Svcs Mgr I	10.7	12.0	12.0	5,079-6,311	850,296	875,054
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	61,545	64,622
Assoc Info Systems Analyst-Spec ²	3.9	5.0	5.0	4,619-6,074	323,176	334,106
Assoc Govtl Prog Analyst	55.8	55.9	55.9	4,400-5,508	3,479,938	3,561,344
Nutrition Educ Asst	1.6	1.7	1.7	4,314-6,519	123,977	126,261
Child Nutrition Consultant	2.6	2.6	2.6	4,274-5,611	162,609	168,719
Child Nutrition Asst	1.2	3.0	3.0	3,169-4,146	119,714	125,693
Exec Secty I	1.0	1.0	1.0	3,020-3,782	38,847	40,795
Supvng Account Clerk I	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Staff Svcs Analyst-Gen	11.0	29.5	29.5	2,817-4,579	1,225,575	1,276,827
Office Techn-Typing	12.3	13.0	13.0	2,686-3,362	482,742	495,311
Limited Exam/Appt Prog Candidate	0.1	-	-	2,686-3,362	-	-
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Totals, Nutrition Services Division	121.6	147.2	147.2	\$7,462,778	\$8,687,055	\$8,903,914

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Pomona/Sacramento Distribution Center:						
Warehouse Manager II	2.0	2.0	2.0	3,829-5,219	108,588	112,676
Auto Equipt Operator II	2.0	2.0	2.0	3,338-4,213	90,480	92,232
Materials & Stores Supvr	1.9	2.0	2.0	3,186-4,411	88,636	90,704
Heavy Truck Driver	8.7	9.0	9.0	3,186-4,019	389,381	395,404
Office Svcs Supvr II-Gen	1.9	1.0	1.0	2,953-3,698	44,376	44,376
Warehouse Worker	10.7	11.0	11.0	2,877-3,591	431,618	433,264
Office Techn-Typing	4.5	6.0	6.0	2,686-3,362	229,923	233,349
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Acct Clerk II	1.0	1.0	1.0	2,364-2,962	35,544	35,544
Totals, Pomona/Sacramento Distribution Center	33.7	35.0	35.0	\$1,405,241	\$1,458,206	\$1,477,209
Field Services Unit:						
Child Nutrition Supvr II	2.0	2.0	2.0	4,983-6,662	158,440	159,888
Child Nutrition Supvr I	6.1	7.0	7.0	4,837-6,054	493,692	496,836
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	122,541	127,905
Child Nutrition Consultant	43.4	44.0	44.0	4,274-5,611	2,846,911	2,875,261
Child Nutrition Asst	6.5	6.0	6.0	3,169-4,146	259,516	270,023
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	44,817	47,059
Office Techn-Typing	2.8	3.0	3.0	2,686-3,362	105,899	110,522
Totals, Field Services Unit	63.8	65.0	65.0	\$3,947,065	\$4,031,816	\$4,087,494
Coordinated Student Support & Adult Educ Div:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
Educ Administrator I	3.0	3.0	3.0	6,361-7,966	286,776	286,776
Nutrition Educ Consultant	0.5	-	-	5,724-7,163	-	-
Educ Progs Consultant	19.5	22.0	22.0	5,724-7,163	1,785,268	1,810,072
American Indian Educ Consultant	1.0	1.0	1.0	5,724-7,163	85,956	85,956
Health Educ Consultant	5.5	7.0	7.0	5,724-7,163	553,034	563,495
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	11.0	10.6	10.6	4,400-5,508	681,498	691,326
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,368	45,384
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,817-4,579	191,460	194,076
Office Techn-Typing	5.8	8.0	8.0	2,686-3,362	291,131	298,530
Totals, Coordinated Student Support & Adult Educ Div	52.3	58.6	58.6	\$3,817,029	\$4,119,067	\$4,174,191
After School Division:						
Director of After School	1.0	1.0	1.0	8,785-9,787	117,444	117,444
Educ Administrator I	2.0	2.0	2.0	6,361-7,966	189,689	191,184
Educ Progs Consultant	15.0	15.0	15.0	5,724-7,163	1,263,857	1,267,499
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	150,264	151,464
Assoc Govtl Prog Analyst	12.2	11.0	11.0	4,400-5,508	690,643	701,370
Exec Secty I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,579	109,800	115,308
Office Techn-Typing	2.4	3.0	3.0	2,686-3,362	104,962	108,189
Totals, After School Division	35.6	38.0	38.0	\$2,592,267	\$2,672,043	\$2,697,842
State Special Schools & Services Div:						
State Special School & Services Sup	1.0	1.0	1.0	9,018-10,836	124,044	124,044
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-9,234	110,808	110,808
Assoc Construction Analyst	1.0	1.0	1.0	6,490-9,379	97,452	97,452
Educ Fiscal Svcs Administrator	1.0	1.0	1.0	6,361-7,966	95,592	95,592
Special Educ Consultant	1.0	1.0	1.0	5,724-7,163	85,956	85,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Exec Secty I	0.9	1.0	1.0	3,020-3,782	45,384	45,384
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, State Special Schools & Services Div	6.9	7.0	7.0	\$593,497	\$599,580	\$599,580
Cal School for the Blind - Fremont:						
Office of the Superintendent:						
Site Supt	1.2	1.0	1.0	8,409-10,527	136,524	143,352
Totals, Office of the Superintendent	1.2	1.0	1.0	\$155,240	\$136,524	\$143,352
Business Support Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	73,419	75,375
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Supvr-Bldg Trades	0.5	1.0	1.0	4,201-5,471	51,672	54,258
Business Svc Officer I-Supvr	1.0	1.0	1.0	3,845-4,761	57,079	57,132
Maint Mechanic	0.9	1.0	1.0	3,835-4,852	53,004	53,004
Materials & Stores Spec	1.0	-	-	2,877-3,939	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Pers Spec	1.0	1.0	1.0	2,602-4,189	52,668	52,668
Lead Custodian	1.0	1.0	1.0	2,252-2,819	33,828	33,828
Security Guard	4.0	4.0	4.0	2,173-2,718	130,760	132,200
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Custodian	4.4	5.0	5.0	2,098-2,625	146,322	148,912
Totals, Business Support Services	17.8	18.0	18.0	\$734,801	\$740,124	\$748,749
Residential Services:						
Supvr-Residence Prog	2.0	2.0	2.0	3,770-4,720	118,080	118,080
Supvng Counselor	4.2	5.0	5.0	3,428-4,246	270,712	270,712
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Counselor	13.4	18.5	18.5	2,604-3,925	889,233	899,827
Management Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Night Attendant	5.9	7.0	7.0	2,302-2,884	262,063	263,581
Totals, Residential Services	27.5	34.5	34.5	\$1,298,145	\$1,622,780	\$1,634,892
Educational Services:						
Supvng Teacher II	3.0	3.0	3.0	7,227-9,970	335,916	342,804
Supvng Teacher II	1.0	1.0	1.0	5,392-7,440	97,680	97,680
Supvng Teacher I	-	1.0	1.0	5,133-7,084	69,996	73,500
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,660	79,442	79,920
Teacher Spec	14.1	17.0	17.0	4,885-6,747	1,456,338	1,470,234
Assoc Info Systems Analyst-Spec	0.3	-	-	4,619-6,074	-	-
Teacher	27.5	36.0	36.0	3,252-6,015	2,518,046	2,574,074
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,579	164,844	164,844
Library Tech Asst I	1.0	1.0	1.0	2,771-3,470	41,640	41,640
Office Techn-Typing	2.5	3.0	3.0	2,686-3,362	113,590	115,233
Counselor	1.3	1.5	1.5	2,604-3,925	71,366	72,350
Teaching Asst	10.0	15.0	15.0	2,312-2,894	519,735	531,061
Totals, Educational Services	64.4	82.5	82.5	\$4,521,471	\$5,468,593	\$5,563,340
Temporary Help	8.8	8.7	8.7	374,204	378,075	387,527
Overtime	-	-	-	87,669	87,669	87,669
Totals, Cal School for the Blind - Fremont	119.7	144.7	144.7	\$7,171,530	\$8,433,765	\$8,565,529
Cal School for the Deaf - Fremont:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,527	153,924	153,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	5,576-6,929	81,932	84,348
Staff Svcs Mgr I	0.7	-	-	5,079-6,311	-	-
Teacher Spec	-	1.0	1.0	4,885-6,747	68,220	71,628
Assoc Personnel Analyst	0.7	-	-	4,400-5,508	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	66,501	67,296
Pers Supvr I	1.0	1.0	1.0	3,658-4,579	58,548	58,548
Teacher	0.1	1.8	1.8	3,252-6,015	85,646	89,935
Translator	1.6	2.0	2.0	3,050-3,819	92,724	92,724
Exec Secty I	0.7	-	-	3,020-3,782	-	-
Support Svcs Asst-Interpreter	1.0	2.5	2.5	2,964-4,236	133,080	133,080
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	56,148	56,148
Office Techn-Typing	1.3	3.0	3.0	2,686-3,362	121,908	123,144
Pers Spec	2.7	3.0	3.0	2,602-4,189	153,387	153,387
Office Asst-Typing	1.3	1.0	1.0	2,143-2,911	36,132	36,132
Totals, Office of the Superintendent	13.7	19.3	19.3	\$813,877	\$1,108,150	\$1,120,294
Division of Support Services:						
Business Mgr II	1.0	1.0	1.0	5,685-7,065	85,980	85,980
Director-Dietetics	1.0	1.0	1.0	5,067-6,345	76,140	76,140
Stationary Engr	1.7	2.0	2.0	4,924-5,686	121,128	124,080
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,982	67,760	70,764
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,471	59,784	59,784
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Electrician I	2.2	2.0	2.0	3,828-4,844	98,868	101,160
Carpenter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Painter I	2.0	1.0	1.0	3,660-4,622	50,556	50,556
Business Svc Officer I-Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Supvng Cook II	0.9	1.0	1.0	3,297-4,129	50,748	50,748
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,411	47,316	48,228
Property Controller I	1.0	1.0	1.0	2,902-3,633	39,240	41,200
Supvng Cook I	0.9	1.0	1.0	2,901-3,632	43,584	43,584
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Accountant I-Spec	1.0	1.0	1.0	2,870-3,593	43,116	43,116
Groundskeeper	2.6	3.0	3.0	2,687-3,505	109,944	111,594
Cook Spec II	3.3	4.0	4.0	2,659-3,330	155,652	157,444
Acctg Techn	3.8	4.0	4.0	2,638-3,305	158,640	158,640
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	37,514	37,704
Stock Clerk	0.2	-	-	2,420-3,030	-	-
Acct Clerk II	2.0	2.0	2.0	2,364-2,962	72,288	72,288
Office Asst-Typing	1.4	1.5	1.5	2,143-2,911	53,598	53,598
Custodian	12.8	16.0	16.0	2,098-2,625	483,956	489,933
Food Svc Techn I	11.7	14.0	14.0	2,065-2,582	430,983	431,616
Totals, Division of Support Services	58.5	64.5	64.5	\$2,397,615	\$2,557,311	\$2,578,673
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,407-10,220	132,240	132,240
Supvng Teacher II	2.0	2.0	2.0	7,227-9,970	258,480	258,480
Supvng Teacher II	6.0	6.0	6.0	5,392-7,440	590,024	592,852
Supvng Teacher I	1.9	2.0	2.0	5,133-7,084	173,751	177,225
Teacher Spec	11.0	13.5	13.5	4,885-6,747	1,160,682	1,174,470

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Teacher	95.8	97.2	97.2	3,252-6,015	7,156,273	7,306,172
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	49,404	51,818
Library Tech Asst I	0.9	1.0	1.0	2,771-3,470	50,544	50,544
Office Techn-Typing	6.9	8.0	8.0	2,686-3,362	320,493	323,933
Teaching Asst	11.2	15.2	15.2	2,312-2,894	544,048	551,733
Limited Exam/Appt Prog Candidate	0.8	1.0	1.0	2,143-2,911	25,716	25,716
Totals, Division of Instruction	138.5	147.9	147.9	\$9,878,090	\$10,461,655	\$10,645,183
Division of Pupil Personnel Svcs:						
Physician & Surgeon	0.1	0.1	0.1	7,534-13,506	18,926	19,829
Supvng Teacher III	1.0	1.0	1.0	7,407-10,220	132,228	132,240
Supvng Teacher II	1.0	1.0	1.0	5,392-7,440	98,880	98,880
Supvng Teacher I	1.0	1.0	1.0	5,133-7,084	94,608	94,608
Supvng Registered Nurse	0.9	1.0	1.0	5,060-8,911	82,176	82,176
Teacher Spec	9.4	10.6	10.6	4,885-6,747	938,843	943,307
Registered Nurse	2.7	4.5	4.5	4,654-8,271	318,053	325,777
Teacher	8.2	8.8	8.8	3,252-6,015	619,141	639,108
Office Techn-Typing	3.5	3.0	3.0	2,686-3,362	116,520	118,188
Word Processing Techn	1.0	1.0	1.0	2,324-3,064	37,968	37,968
Office Asst-Typing	0.4	1.5	1.5	2,143-2,911	45,654	47,034
Totals, Division of Pupil Personnel Svcs	29.2	33.5	33.5	\$2,268,285	\$2,502,997	\$2,539,115
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	7,407-10,220	132,240	132,240
Supvr-Residence Prog	4.0	4.0	4.0	3,770-4,720	243,768	243,768
Supvng Counselor	5.6	7.0	7.0	3,428-4,246	382,174	384,876
Transp Coordinator	0.7	1.0	1.0	3,119-3,904	50,448	50,448
Auto Equipt Operator I	2.0	2.0	2.0	3,051-3,843	85,320	85,320
Dispatcher-Clerk	0.9	1.0	1.0	2,771-3,469	42,828	42,828
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	37,644	39,464
Counselor	39.7	50.0	50.0	2,604-3,925	2,359,700	2,389,454
Night Attendant	12.4	15.0	15.0	2,302-2,884	572,538	578,314
Totals, Division of Student Life	67.3	82.0	82.0	\$3,231,097	\$3,906,660	\$3,946,712
Division of Outreach:						
Supvng Teacher I	-	1.0	1.0	5,133-7,084	71,196	74,760
Teacher	2.9	4.0	4.0	3,252-6,015	279,826	289,128
Totals, Division of Outreach	2.9	5.0	5.0	\$204,661	\$351,022	\$363,888
Division of Technology:						
Supvng Teacher I	1.0	1.0	1.0	5,133-7,084	77,448	80,844
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	83,916	83,916
Teacher Spec	2.0	2.0	2.0	4,885-6,747	181,128	181,128
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	77,732	77,732
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	41,544	41,544
Info Systems Techn	2.0	2.0	2.0	2,480-3,849	94,749	94,776
Totals, Division of Technology	7.8	8.0	8.0	\$542,433	\$556,517	\$559,940
Temporary Help	17.8	17.6	17.6	824,751	831,934	852,732
Overtime	-	-	-	142,353	142,353	142,353
Totals, Cal School for the Deaf - Fremont	335.7	377.8	377.8	\$20,303,162	\$22,418,599	\$22,748,890
Cal School for the Deaf - Riverside:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,527	106,908	112,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Teacher Spec	0.8	1.0	1.0	4,885-6,747	89,500	93,976
Teacher	1.2	16.0	16.0	3,252-6,015	946,366	990,540
Exec Secty I	1.0	1.0	1.0	3,020-3,782	46,584	46,584
Totals, Office of the Superintendent	4.0	19.0	19.0	\$354,966	\$1,189,358	\$1,243,348
Operational Services:						
Business Mgr II	1.0	1.0	1.0	5,685-7,065	78,960	82,908
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	5,576-6,929	80,732	83,148
Chief Engr	1.0	1.0	1.0	5,430-6,269	68,424	68,424
Staff Svcs Mgr I	0.7	-	-	5,079-6,311	-	-
Director-Dietetics	1.0	1.0	1.0	5,067-6,345	76,140	76,140
Stationary Engr	3.6	4.0	4.0	4,924-5,686	245,454	248,160
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,982	71,784	71,784
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Supvr-Bldg Trades	0.6	-	-	4,201-5,471	-	-
Business Svc Officer I-Supvr	0.7	1.0	1.0	3,845-4,761	47,676	50,060
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Electrician I	0.3	1.0	1.0	3,828-4,844	46,509	48,831
Plumber I	1.0	1.0	1.0	3,828-4,844	48,588	51,012
Carpenter I	0.9	1.0	1.0	3,660-4,622	43,920	46,116
Painter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Locksmith I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	57,348	57,348
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,411	47,316	48,228
Bldg Maint Worker	2.5	3.0	3.0	3,186-4,019	120,528	124,344
Property Controller I	1.0	1.0	1.0	2,902-3,633	44,796	44,796
Supvng Cook I	1.7	2.0	2.0	2,901-3,632	85,154	85,154
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	42,652	44,292
Accountant I-Spec	1.6	2.0	2.0	2,870-3,593	78,132	79,888
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,579	107,652	110,232
Groundskeeper	4.0	4.0	4.0	2,687-3,505	153,792	153,792
Office Techn-Typing	3.0	3.0	3.0	2,686-3,362	122,232	122,232
Cook Spec II	1.7	2.0	2.0	2,659-3,330	78,022	78,022
Acctg Techn	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Pers Spec	2.0	2.0	2.0	2,602-4,189	106,536	106,536
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	35,560	37,231
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,819	42,348	42,348
Stock Clerk	0.7	1.0	1.0	2,420-3,030	29,766	31,254
Cook Spec I	0.9	1.0	1.0	2,378-2,978	35,736	35,736
Lead Security Guard	1.0	1.0	1.0	2,252-2,819	33,828	33,828
Food Svc Techn II	1.6	2.0	2.0	2,215-2,774	64,128	65,616
Security Guard	3.0	3.0	3.0	2,173-2,718	98,888	98,888
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,143-2,911	25,176	25,176
Custodian	11.3	13.0	13.0	2,098-2,625	400,346	404,100
Food Svc Techn I	7.1	9.0	9.0	2,065-2,582	278,040	278,040
Totals, Operational Services	67.9	76.0	76.0	\$2,930,062	\$3,198,503	\$3,236,004
Instruction:						
Supvng Teacher III	-	1.0	1.0	7,407-10,220	128,640	128,640
Supvng Teacher II	1.9	2.0	2.0	7,227-9,970	163,428	171,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,322	89,064	89,064
Supvng Teacher II	6.0	6.0	6.0	5,392-7,440	547,104	550,644
Supvng Teacher I	0.7	2.0	2.0	5,133-7,084	145,734	152,724
Teacher Spec	8.4	11.0	11.0	4,885-6,747	890,625	904,091
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	71,464	72,888
Teacher	86.9	89.1	89.1	3,252-6,015	6,185,456	6,300,879
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-5,050	54,696	57,426
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,817-4,579	56,148	56,148
Office Techn-Typing	6.9	7.0	7.0	2,686-3,362	282,315	284,336
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	47,388	47,388
Teaching Asst	16.7	20.0	20.0	2,312-2,894	746,309	753,729
Prog Techn	0.9	1.0	1.0	2,280-3,064	37,968	37,968
Totals, Instruction	134.1	144.1	144.1	\$8,822,596	\$9,446,339	\$9,607,525
Student Services:						
Physician & Surgeon	0.3	0.3	0.3	7,534-13,506	48,622	48,622
Supvng Teacher III	1.0	1.0	1.0	7,407-10,220	128,640	128,640
Supvng Teacher II	2.0	2.0	2.0	5,392-7,440	169,224	172,620
Supvng Registered Nurse	0.9	1.0	1.0	5,060-8,911	86,376	86,376
Teacher Spec	15.6	17.0	17.0	4,885-6,747	1,398,097	1,419,093
Registered Nurse	3.9	4.5	4.5	4,654-8,271	339,399	340,947
Teacher	6.8	7.0	7.0	3,252-6,015	470,462	481,060
Occupational Therapist	0.9	1.0	1.0	3,241-4,673	45,212	47,477
Translator	2.0	2.0	2.0	3,050-3,819	94,056	94,056
Support Svcs Asst-Interpreter	1.9	2.0	2.0	2,964-4,236	106,464	106,464
Office Techn-Typing	2.4	2.0	2.0	2,686-3,362	72,576	74,184
Totals, Student Services	37.7	39.8	39.8	\$2,770,664	\$2,959,128	\$2,999,539
Residence:						
Supvng Teacher III	1.0	1.0	1.0	7,407-10,220	128,640	128,640
Supv-Residence Prog	2.5	2.0	2.0	3,770-4,720	117,863	117,863
Supvng Counselor	6.6	7.0	7.0	3,428-4,246	380,266	382,288
Transp Coordinator	0.9	1.0	1.0	3,119-3,904	49,248	49,248
Auto Equipt Operator I	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Dispatcher-Clerk	0.7	1.0	1.0	2,771-3,469	42,828	42,828
Office Techn-Typing	1.7	2.0	2.0	2,686-3,362	81,888	81,888
Counselor	29.9	37.0	37.0	2,604-3,925	1,740,460	1,757,665
School Bus Driver	0.1	-	-	2,495-3,125	-	-
Night Attendant	8.3	11.0	11.0	2,302-2,884	415,040	419,600
Totals, Residence	52.7	63.0	63.0	\$2,531,668	\$2,998,293	\$3,022,080
Temporary Help	13.6	13.5	13.5	655,881	661,590	678,124
Overtime	-	-	-	175,829	175,829	175,829
Totals, Cal School for the Deaf - Riverside	310.0	355.4	355.4	\$18,241,666	\$20,629,040	\$20,962,449
Diagnostic Center, Northern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-8,936	115,632	115,632
Totals, Administrative Services	1.0	1.0	1.0	\$106,446	\$115,632	\$115,632
Assessment And Training Services:						
Physician & Surgeon	0.5	1.0	1.0	7,534-13,506	162,072	162,072
Supvng Teacher	2.0	2.0	2.0	6,087-8,398	217,882	218,352
Teacher Spec	15.7	19.5	19.5	5,275-7,278	1,741,972	1,765,590

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Assessment And Training Services	18.2	22.5	22.5	\$1,750,349	\$2,121,926	\$2,146,014
Business Services:						
Staff Info Systems Analyst-Spec	0.1	-	-	5,065-6,660	-	-
Stationary Engr	1.0	1.0	1.0	4,924-5,686	62,040	62,040
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,810	54,918	57,015
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	44,876	45,576
Accountant I-Spec	1.0	1.0	1.0	2,870-3,593	40,908	42,594
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	2.9	3.0	3.0	2,686-3,362	109,942	115,368
Office Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Pers Spec	1.0	1.0	1.0	2,602-4,189	48,948	48,948
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	41,460	43,536
Security Guard	1.0	1.0	1.0	2,173-2,718	32,820	33,656
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	32,208	32,208
Custodian	1.0	1.0	1.0	2,098-2,625	31,500	31,500
Totals, Business Services	15.0	15.0	15.0	\$620,408	\$632,676	\$645,497
Temporary Help	0.3	0.3	0.3	20,143	20,311	20,818
Totals, Diagnostic Center, Northern California	34.5	38.8	38.8	\$2,497,346	\$2,890,545	\$2,927,961
Diagnostic Center, Central California:						
Administrative Services:						
Diagnostic Cntr Director	0.9	1.0	1.0	7,136-8,936	110,734	112,032
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,602	79,920
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Office Techn-Typing	5.0	5.0	5.0	2,686-3,362	201,720	201,720
Totals, Administrative Services	7.9	8.0	8.0	\$444,542	\$436,432	\$438,048
Assessment And Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,534-13,506	162,072	162,072
Supvng Teacher	1.9	2.0	2.0	6,087-8,398	183,420	187,308
Teacher Spec	15.5	19.0	19.0	5,275-7,278	1,668,194	1,682,718
Totals, Assessment And Training Services	18.4	22.0	22.0	\$1,767,453	\$2,013,686	\$2,032,098
Business Svcs And Plant Operations:						
Business Mgr I	0.2	1.0	1.0	5,079-6,311	72,922	75,732
Business Svc Officer III	0.8	-	-	4,622-5,743	-	-
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Bldg Maint Worker	0.8	1.0	1.0	3,186-4,019	39,345	41,309
Groundskeeper	0.3	-	-	2,687-3,505	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian	1.0	1.0	1.0	2,098-2,625	32,540	32,540
Totals, Business Svcs And Plant Operations	5.1	5.0	5.0	\$238,294	\$238,155	\$242,929
Temporary Help	0.7	0.1	0.1	44,993	10,000	10,250
Overtime	-	-	-	10,379	3,000	3,000
Totals, Diagnostic Center, Central California	32.1	35.1	35.1	\$2,505,661	\$2,701,273	\$2,726,325
Diagnostic Center, Southern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-8,936	112,032	112,032
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,322	89,064	89,064
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Office Services Supvr II-Gen	0.2	-	-	2,953-3,698	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	50,376	52,832
Office Techn-Typing	2.6	3.0	3.0	2,686-3,362	121,032	121,032
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	46,188	46,188
Totals, Administrative Services	7.8	8.0	8.0	\$487,486	\$498,612	\$501,068
Assessment And Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,534-13,506	162,072	162,072
Supvng Teacher	1.9	2.0	2.0	6,087-8,398	211,152	211,152
Teacher Spec	15.6	18.5	18.5	5,275-7,278	1,568,191	1,598,611
Totals, Assessment And Training Services	18.5	21.5	21.5	\$1,770,866	\$1,941,415	\$1,971,835
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-5,686	62,040	62,040
Business Svc Officer III	1.0	1.0	1.0	4,622-5,743	60,048	63,048
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	42,060	42,060
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian	2.0	2.0	2.0	2,098-2,625	63,000	63,000
Totals, Plant Operations	7.0	7.0	7.0	\$317,272	\$320,496	\$323,496
Temporary Help	0.3	0.3	0.3	25,520	25,728	26,371
Totals, Diagnostic Center, Southern California	33.6	36.8	36.8	\$2,601,144	\$2,786,251	\$2,822,770
Totals, Student Support & Special Svcs Branch	1,314.9	1,486.9	1,483.9	\$82,901,892	\$92,078,713	\$93,278,524
Temporary Help (Headquarters)	64.6	59.5	59.5	3,223,967	3,062,000	3,138,000
Overtime (Headquarters)	-	-	-	198,427	164,000	164,000
Adjustment for 10-11 Month Employees (SSS Only)	-	-	-	-	-1,984,050	-2,002,824
FI\$Cal Current Service Level Adjustment	-0.6	7.4	9.4	-	1,799,141	-641,444
TOTALS, AUTHORIZED POSITIONS	2,269.3	2,561.3	2,558.8	\$150,041,288	\$166,392,117	\$166,269,000
Regular/Ongoing Positions	2,163.8	2,451.9	2,449.4	144,257,172	162,731,585	162,615,585
Adjustment for 10-11 Month Employees (SSS Only)	-	-	-	-	-2,052,585	-2,052,585
Temporary Help	105.5	109.4	109.4	5,169,459	5,244,000	5,133,000
Overtime	-	-	-	614,657	469,177	573,000

¹ 6.0 positions limited term to 6/30/2016.

² 4.0 positions limited term to 6/30/2017.

³ 3.0 positions limited term to 12/31/2015.

⁴ 3.0 positions limited term to 6/30/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Library Administration						
Librarian	0.2	1.0	1.0	\$9,968-13,026	\$142,968	\$142,968
Deputy State Librarian	-	1.0	1.0	8,369-9,325	111,816	111,816
C.E.A. A	1.0	1.0	1.0	6,173-8,874	102,204	102,204
Staff Services Mgr II-Suprvy	1.8	2.0	2.0	5,576-6,929	165,390	166,296
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Special Assistant	-	1.0	1.0	4,512-5,609	54,144	54,144
Assoc Personnel Analyst	1.8	2.0	2.0	4,400-5,508	117,810	121,536
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	132,192	132,192
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,508	62,792	65,264
Business Service Officer II-Spec	1.0	1.0	1.0	4,009-5,020	53,796	56,482
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,579	54,473	54,948
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,579	88,176	88,176
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,819	39,619	41,599
Temporary Help	1.2	1.8	1.8	(46,205)	132,953	132,953
Overtime	-	-	-	(501)	-	-
Totals, Library Administration	18.7	22.8	22.8	\$1,104,289	\$1,557,121	\$1,569,366
Information Technology						
Information Technology:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,248	106,248
Systems Software Spec II-Suprvy	0.8	1.0	1.0	5,839-7,677	91,449	92,124
Systems Software Spec II-Tech	3.3	3.0	3.0	5,561-7,310	263,160	263,160
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Temporary Help	0.1	0.2	0.2	(6,970)	16,110	16,110
Totals, Information Technology	6.2	6.2	6.2	\$527,071	\$549,855	\$550,530
Information Technology-CA Portal-GF:						
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-6,074	60,873	63,921
Digital Composition Spec I	1.0	1.0	1.0	2,757-4,040	37,696	39,584
Totals, Information Technology-CA Portal-GF	2.0	2.0	2.0	\$93,869	\$98,569	\$103,505
Information Technology-CA Portal-FF:						
Library Progs Consultant	0.1	-	-	5,724-7,163	-	-
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,571-7,322	87,705	87,864
Totals, Information Technology-CA Portal-FF	1.0	1.0	1.0	\$85,956	\$87,705	\$87,864
Information Technology-Infrastructure:						
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-6,074	55,428	58,200
Totals, Information Technology-Infrastructure	1.0	1.0	1.0	\$69,529	\$55,428	\$58,200
Totals, Information Technology	10.2	10.2	10.2	\$776,425	\$791,557	\$800,099
Library Development Services						
Library Development Services-GF:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	74,076	74,076
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Adm Asst II	-	1.0	1.0	4,167-5,339	50,004	50,004
Totals, Library Development Services-GF	2.0	3.0	3.0	\$172,584	\$190,176	\$190,176
Library Development Services-FF:						
Library Progs Administrator	0.8	1.0	1.0	6,361-7,966	93,636	95,385
Library Progs Consultant	6.2	6.0	6.0	5,724-7,163	501,992	506,144
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	0.5	0.5	0.5	(47,351)	48,000	48,000
Totals, Library Development Services-FF	11.5	11.5	11.5	\$791,367	\$854,996	\$860,897
Administration Support:						
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, Administration Support	1.0	1.0	1.0	\$65,136	\$66,096	\$66,096
Library Services Technology Act:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	131,715	132,192
Totals, Library Services Technology Act	2.0	2.0	2.0	\$123,367	\$131,715	\$132,192
Totals, Library Development Services	16.5	17.5	17.5	\$1,152,454	\$1,242,983	\$1,249,361
State Library Services						
State Library Services Bureau-Administration:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	101,424	101,424
Prin Librarian	0.3	1.0	1.0	5,788-7,246	69,456	72,924
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Temporary Help	-	0.5	0.5	-	29,395	29,395
Totals, State Library Services Bureau-Administration	2.3	3.5	3.5	\$180,195	\$255,223	\$258,691
Library Services Blind and Physically Handicapped-GF:						
Library Tech Asst I	1.8	2.0	2.0	2,771-3,470	76,421	78,166
Temporary Help	0.3	0.5	0.5	(19,403)	34,772	34,772
Overtime	-	-	-	(153)	-	-
Totals, Library Services Blind and Physically	2.1	2.5	2.5	\$69,220	\$111,193	\$112,938
Library Services Blind & Physically Handicapped-FF:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,591	79,092	79,092
Librarian	1.0	1.0	1.0	4,195-5,250	63,000	63,000
Electronics Techn	1.0	1.0	1.0	3,264-4,748	51,912	51,912
Library Tech Asst II	1.0	1.0	1.0	3,057-3,827	45,924	45,924
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Library Tech Asst I	4.0	4.0	4.0	2,771-3,470	165,320	166,385
Office Asst-Gen	5.0	5.0	5.0	2,074-2,853	169,632	170,810
Totals, Library Services Blind & Physically	14.0	14.0	14.0	\$611,604	\$619,256	\$621,499
Library-Government Publication Section-GF:						
Librarian	1.0	1.0	1.0	4,195-5,250	54,180	56,886
Library Tech Asst I	2.7	3.0	3.0	2,771-3,470	124,920	124,920
Totals, Library-Government Publication Section-GF	3.7	4.0	4.0	\$162,640	\$179,100	\$181,806
Library Government Publication Section-FF:						
Sr Librarian	2.0	2.0	2.0	4,561-5,707	127,864	130,828
Librarian	1.0	1.0	1.0	4,195-5,250	54,620	57,348
Library Tech Asst I	0.7	1.0	1.0	2,771-3,470	36,526	38,355
Overtime	-	-	-	(315)	-	-
Totals, Library Government Publication Section-FF	3.7	4.0	4.0	\$204,410	\$219,010	\$226,531
Library Information Services-GF:						
Supvng Librarian	0.9	1.0	1.0	5,265-6,591	63,180	66,336
Sr Librarian	2.0	2.0	2.0	4,561-5,707	136,968	136,968
Librarian	1.0	1.0	1.0	4,195-5,250	63,000	63,000
Library Tech Asst I	0.7	1.0	1.0	2,771-3,470	34,086	35,796
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Totals, Library Information Services-GF	5.6	6.0	6.0	\$329,223	\$331,470	\$336,336
Library Information Services-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,771-3,470	37,131	38,988
Totals, Library Information Services-FF	1.0	1.0	1.0	\$35,358	\$37,131	\$38,988
Technical Services-GF:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,591	78,738	79,092
Librarian	1.6	2.0	2.0	4,195-5,250	126,000	126,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Library Tech Asst I	3.0	3.0	3.0	2,771-3,470	124,920	124,920
Totals, Technical Services-GF	5.6	6.0	6.0	\$300,265	\$329,658	\$330,012
Technical Services-FF:						
Librarian	1.0	1.0	1.0	4,195-5,250	63,000	63,000
Totals, Technical Services-FF	1.0	1.0	1.0	\$59,837	\$63,000	\$63,000
Law Library:						
Librarian	1.0	1.0	1.0	4,195-5,250	54,400	57,117
Totals, Law Library	1.0	1.0	1.0	\$51,810	\$54,400	\$57,117
Law Library Special Account:						
Prin Librarian	0.9	1.0	1.0	5,598-7,246	76,146	79,956
Librarian	1.0	1.0	1.0	4,195-5,250	52,860	55,500
Library Tech Asst II	1.0	1.0	1.0	3,057-3,827	45,924	45,924
Library Tech Asst I	1.9	2.0	2.0	2,771-3,470	75,726	77,436
Overtime	-	-	-	(1,449)	-	-
Totals, Law Library Special Account	4.8	5.0	5.0	\$253,007	\$250,656	\$258,816
Library California Section-GF:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,591	79,092	79,092
Sr Librarian	0.5	-	-	4,561-5,707	-	-
Librarian	2.2	3.0	3.0	4,195-5,250	176,760	179,300
Library Tech Asst II	0.7	1.0	1.0	3,057-3,827	44,274	45,915
Library Tech Asst I	1.8	2.0	2.0	2,771-3,470	75,726	77,436
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Overtime	-	-	-	(693)	-	-
Totals, Library California Section-GF	8.2	9.0	9.0	\$421,444	\$450,432	\$456,323
Library California Section-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,771-3,470	41,640	41,640
Totals, Library California Section-FF	1.0	1.0	1.0	\$41,640	\$41,640	\$41,640
Digitization of Historic Photos:						
Sr Librarian	1.0	1.0	1.0	4,561-5,707	68,484	68,484
Totals, Digitization of Historic Photos	1.0	1.0	1.0	\$68,484	\$68,484	\$68,484
Library Suto Section:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,591	79,092	79,092
Librarian	1.9	2.0	2.0	4,195-5,250	109,767	115,253
Library Tech Asst I	1.0	1.0	1.0	2,771-3,472	41,664	41,664
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Temporary Help	0.2	0.3	0.3	(11,081)	18,077	18,077
Totals, Library Suto Section	5.1	5.3	5.3	\$255,661	\$283,532	\$289,018
Preservation Office:						
Document Preservation Techn	2.0	2.0	2.0	2,725-3,408	81,792	81,792
Totals, Preservation Office	2.0	2.0	2.0	\$81,289	\$81,792	\$81,792
California Cultural & Historical Endowment Program:						
Exec Ofcr	1.0	-	-	8,785-9,502	-	-
Staff Services Mgr I	0.6	-	-	5,079-6,127	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Temporary Help	0.5	-	-	(29,875)	-	-
Overtime	-	-	-	(898)	-	-
Totals, California Cultural & Historical Endowment	3.1	-	-	\$203,461	-	-
Research Service Bureau:						
Director	-	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. A	1.0	1.0	1.0	6,173-8,874	96,876	96,876
Prin Librarian	1.0	1.0	1.0	5,788-7,246	86,952	86,952
Research Prog Spec II	4.3	5.0	5.0	5,309-6,645	364,935	375,213

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Research Prog Spec I	1.8	2.0	2.0	4,833-6,050	132,774	135,786
Sr Librarian	3.0	3.0	3.0	4,561-5,707	205,452	205,452
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Librarian	1.0	1.0	1.0	4,195-5,250	54,840	57,579
Research Analyst I-Gen	0.1	-	-	3,106-4,810	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Library Tech Asst I	1.0	1.0	1.0	2,771-3,470	41,640	41,640
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.5	1.0	1.0	(11,190)	67,140	67,140
Totals, Research Service Bureau	16.7	19.0	19.0	\$1,056,456	\$1,317,417	\$1,333,446
Administrative Services:						
Special Assistant	-	1.0	1.0	4,512-5,609	65,004	65,004
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,508	58,941	61,893
Temporary Help	1.5	-	-	(51,402)	-	-
Totals, Administrative Services	2.5	2.0	2.0	\$56,133	\$123,945	\$126,897
Totals, State Library Services	84.4	87.3	87.3	\$4,442,137	\$4,817,339	\$4,883,334
FISCAL Current Service Level Adjustment	-	-	-	-	5,000	-88,160
TOTALS, AUTHORIZED POSITIONS	129.8	137.8	137.8	\$7,702,791	\$8,414,000	\$8,414,000
Regular/Ongoing Positions	125.0	133.0	133.0	7,475,305	8,067,553	8,067,553
Temporary Help	4.8	4.8	4.8	223,477	346,447	346,447
Overtime	-	-	-	4,009	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
C.E.A. B	1.0	1.0	1.0	\$8,594-10,237	\$119,388	\$119,388
Attorney III	1.0	1.0	1.0	7,682-9,857	118,284	118,284
Sys Software Specialist I (Technical)	-	0.8	0.8	5,064-6,659	36,461	50,437
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	66,096	66,096
FI\$Cal Current Service Level Adjustment	-	-	-	-	-43,229	-57,205
TOTALS, AUTHORIZED POSITIONS	2.9	3.8	3.8	\$295,434	\$297,000	\$297,000
<i>Regular/Ongoing Positions</i>	2.9	3.8	3.8	295,434	297,000	297,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Director-Summer School for the Arts	1.0	1.0	1.0	\$6,922-7,710	\$91,476	\$91,476
Dep Director	1.0	1.0	1.0	5,785-7,245	86,940	86,940
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,508	62,403	64,983
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	35,109	36,864
FI\$Cal Current Service Level Adjustment	-	-	-	-	-3,928	-8,263
TOTALS, AUTHORIZED POSITIONS	4.0	4.0	4.0	\$271,908	\$272,000	\$272,000
<i>Regular/Ongoing Positions</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>271,908</i>	<i>272,000</i>	<i>272,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Administration Division						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	10,672-11,890	142,680	142,680
Dep Director	1.0	1.0	1.0	9,755-10,865	130,380	130,380
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Totals, Executive Office	4.0	4.0	4.0	\$401,776	\$412,740	\$412,740
Administrative Services:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
C.E.A. A	0.6	1.0	1.0	6,173-8,874	90,720	95,256
Sr Info Syss Analyst-Supvr	1.5	1.0	1.0	5,850-7,689	92,268	92,268
Consultant-Teacher Preparation	1.8	2.0	2.0	5,724-7,163	165,064	169,016
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	5,576-6,929	66,912	70,260
Sr Info Syss Analyst-Spec	4.3	5.0	5.0	5,571-7,322	438,944	439,320
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,311	135,719	140,410
Staff Info Syss Analyst-Spec	4.0	4.0	4.0	5,065-6,660	306,339	309,669
Staff Programmer Analyst-Spec	1.3	2.0	2.0	5,065-6,660	157,584	159,840
Assoc Programmer Analyst-Spec	0.7	-	-	4,619-6,074	-	-
Assoc Info Syss Analyst-Spec	2.3	2.0	2.0	4,619-6,074	134,366	139,912
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,400-5,508	230,112	238,308
Assoc Pers Analyst	2.9	3.0	3.0	4,400-5,508	193,516	197,251
Asst Consultant-Teacher Preparation	0.2	-	-	4,314-6,519	-	-
Bus Svc Ofcr I-Spec	0.2	1.0	1.0	3,658-4,579	44,445	46,668
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,579	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Techn-Gen	0.6	1.0	1.0	2,638-3,305	31,656	33,240
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,819	45,828	45,828
Ofc Asst-Typing	1.1	1.0	1.0	2,143-2,911	34,932	34,932
Ofc Asst-Gen	0.3	-	-	2,074-2,853	-	-
Temporary Help	0.4	1.5	1.5	(45,542)	40,000	40,000
Overtime	-	-	-	(2,920)	31,500	31,500
Totals, Administrative Services	31.2	35.5	35.5	\$2,222,079	\$2,437,029	\$2,480,802
Totals, Administration Division	35.2	39.5	39.5	\$2,623,855	\$2,849,769	\$2,893,542
Certification, Assignment & Waivers Division						
Certification Operations/Support:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,472	103,396
Consultant-Teacher Preparation	1.0	1.0	1.0	5,724-7,163	85,864	85,956
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,311	302,928	302,928
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,508	317,998	324,487
Staff Svcs Analyst-Gen	15.9	17.0	17.0	2,817-4,579	847,563	869,270
Ofc Techn-Typing	5.3	7.0	7.0	2,686-3,362	258,072	262,896
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Mgt Svcs Techn	0.7	1.0	1.0	2,495-3,529	41,112	42,348
Ofc Asst-Typing	1.9	2.0	2.0	2,143-2,911	69,864	69,864
Ofc Asst-Gen	3.3	3.6	3.6	2,074-2,853	123,250	123,250
Temporary Help	-	1.0	1.0	-	35,000	35,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	(2,647)	33,500	33,500
Totals, Certification, Assignment & Waivers Division	40.9	45.6	45.6	\$2,213,875	\$2,419,579	\$2,458,851
Professional Services Division						
Professional Services General Operations:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,700	119,385
Teacher Preparation Administrator I (Eval. & Research)	1.0	1.0	1.0	6,361-7,966	95,592	95,592
Teacher Preparation Administrator I (Exams & Research)	1.0	1.0	1.0	6,361-7,966	95,592	95,592
Consultant-Teacher Preparation (Eval. & Research)	11.0	12.0	12.0	5,724-7,163	972,442	984,028
Consultant-Teacher Preparation (Exams & Research)	3.3	3.0	3.0	5,724-7,163	257,868	257,868
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,440-5,508	316,414	322,318
Asst Consultant-Teacher Preparation	0.2	-	-	4,314-6,519	-	-
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,579	33,804	35,496
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Temporary Help	0.2	0.5	0.5	(18,410)	25,000	25,000
Overtime	-	-	-	-	1,500	1,500
Totals, Professional Services Division	26.3	27.5	27.5	\$2,019,140	\$2,075,748	\$2,100,615
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,344	124,128	124,128
C.E.A. B	1.0	1.0	1.0	8,594-10,237	129,564	129,564
Attorney III	2.0	2.0	2.0	7,682-9,857	219,912	224,988
Staff Svcs Mgr II-Suprvy	1.2	1.0	1.0	5,576-6,929	83,148	83,148
Supvng. Special Investigator I (Non-Peace Officer)	0.1	1.0	1.0	5,369-6,672	77,144	80,064
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,311	197,958	207,860
Attorney	1.0	1.0	1.0	4,674-8,141	63,866	67,059
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,784	131,832	137,040
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,508	372,736	382,231
Special Investigator	3.7	4.0	4.0	3,902-6,076	247,211	252,282
Staff Svcs Analyst-Gen	7.8	8.0	8.0	2,817-4,579	382,699	400,662
Ofc Techn-Typing	5.4	6.0	6.0	2,686-3,362	225,004	230,064
Temporary Help	0.1	2.3	2.3	(1,157)	50,000	50,000
Overtime	-	-	-	(1,304)	33,500	33,500
Totals, Division of Professional Practices	33.6	38.3	38.3	\$2,090,635	\$2,349,702	\$2,413,590
FI\$Cal Current Service Level Adjustment	16.4	1.5	1.5	-	225,000	53,000
TOTALS, AUTHORIZED POSITIONS	152.4	152.4	152.4	\$8,947,505	\$9,919,798	\$9,919,598
<i>Regular/Ongoing Positions</i>	<i>151.7</i>	<i>147.1</i>	<i>147.1</i>	<i>8,875,525</i>	<i>9,669,798</i>	<i>9,669,598</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>5.3</i>	<i>5.3</i>	<i>65,109</i>	<i>150,000</i>	<i>150,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,871</i>	<i>100,000</i>	<i>100,000</i>

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

Certification, Assignment & Waivers Division

Staff Info Sys Analyst-Spec	-	-1.0	-1.0	\$5,065-6,660	-	-
Limited Examination/Appointment Program Candidate	-	-0.5	-0.5	0-15,143	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	1.0	1.0	1.0	\$575,182	\$570,000	\$570,000
Provost and Exec VP for Academic Affairs	1.0	1.0	1.0	350,000	360,500	360,500
Exec VP for Business Operations and CFO	1.0	1.0	1.0	379,545	412,000	412,000
Chief Investment Officer	0.3	1.0	1.0	156,195	615,000	615,000
Sr VP-Health Sciences and Services	1.0	1.0	1.0	580,000	597,400	597,400
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	405,000	417,150	417,150
Sr VP-External Relations	1.0	1.0	1.0	370,000	370,000	370,000
Chief Financial Officer	0.8	-	-	328,787	-	-
Chief Operating Officer	-	0.5	1.0	-	200,000	400,000
Treasurer of The Regents	0.9	-	-	470,000	-	-
Secretary of The Regents	0.8	1.0	1.0	245,833	225,000	225,000
VP-Budget and Capital Resources	1.0	0.5	0.5	309,000	309,000	309,000
VP- Chief Information Officer (IT)	0.8	1.0	1.0	259,226	345,050	345,050
VP-Human Resources	1.0	1.0	1.0	309,000	318,270	318,270
VP-Institutional Research & Academic Plng	0.6	1.0	1.0	137,946	235,561	235,561
VP-Laboratory Administration	0.9	1.0	1.0	365,000	355,000	355,000
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	416,000	428,480	428,480
VP-Research and Graduate Studies	1.0	1.0	1.0	329,600	329,600	329,600
VP-Student Affairs	1.0	1.0	1.0	253,689	261,300	261,300
Staff	303.6	427.7	427.2	53,654,470	55,119,669	54,760,534
Totals, Institutional Support	319.7	443.7	443.7	\$59,894,473	\$61,468,980	\$61,309,845
Instruction and Departmental Research						
Academic	3.9	2.9	2.9	284,134	234,263	234,263
Staff	84.0	65.3	65.3	5,286,111	4,519,734	4,519,734
Totals, Instruction and Departmental Research	87.9	68.2	68.2	\$5,570,245	\$4,753,997	\$4,753,997
Organized Activities-Other						
Staff	195.9	178.2	178.2	14,273,406	12,889,244	12,889,244
Totals, Organized Activities-Other	195.9	178.2	178.2	\$14,273,406	\$12,889,244	\$12,889,244
Organized Research						
General Campus:						
Academic	15.4	40.4	40.4	2,634,280	6,668,834	6,668,834
Staff	230.0	240.9	240.9	16,465,949	17,164,269	17,164,269
Totals, Organized Research	245.4	281.3	281.3	\$19,100,229	\$23,833,103	\$23,833,103
Libraries						
Staff	77.0	73.7	73.7	6,634,710	6,340,265	6,340,265
Totals, Libraries	77.0	73.7	73.7	\$6,634,710	\$6,340,265	\$6,340,265
Extension and Public Service						
Staff	59.0	74.3	74.3	4,339,097	5,500,141	5,500,141
Totals, Extension and Public Service	59.0	74.3	74.3	\$4,339,097	\$5,500,141	\$5,500,141
Maintenance and Operation of Plant						
Staff	8.1	25.1	25.1	852,925	1,773,932	1,773,932
Totals, Maintenance and Operation of Plant	8.1	25.1	25.1	\$852,925	\$1,773,932	\$1,773,932
Student Services						
Staff	62.0	41.4	41.4	4,457,603	3,523,649	3,523,649
Totals, Student Services	62.0	41.4	41.4	\$4,457,603	\$3,523,649	\$3,523,649
Totals, Office of the President and Universitywide Programs	1,055.0	1,185.9	1,185.9	\$115,122,688	\$120,083,311	\$119,924,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
BERKELEY CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,840.1	1,807.2	1,807.2	\$231,994,551	\$231,686,555	\$231,686,555
Staff	1,078.8	1,115.2	1,115.2	72,076,690	80,323,081	80,323,081
Health Sciences:						
Academic	133.4	123.3	123.3	17,160,289	16,100,001	16,100,001
Staff	125.3	117.2	117.2	8,284,021	7,684,024	7,684,024
Totals, Instruction and Departmental Research	3,177.6	3,162.9	3,162.9	\$329,515,551	\$335,793,661	\$335,793,661
Summer Session						
Academic	3.6	3.6	3.6	413,455	369,150	369,150
Staff	40.2	27.4	27.4	2,498,377	1,906,058	1,906,058
Totals, Summer Session	43.8	31.0	31.0	\$2,911,832	\$2,275,208	\$2,275,208
Organized Activities-Other						
Academic	52.3	67.7	67.7	3,728,068	4,988,997	4,988,997
Staff	402.2	567.6	567.6	31,628,254	42,462,977	42,462,977
Totals, Organized Activities-Other	454.5	635.3	635.3	\$35,356,322	\$47,451,974	\$47,451,974
Organized Research						
General Campus:						
Academic	216.3	222.9	222.9	22,830,124	24,493,049	24,493,049
Staff	407.2	485.0	485.0	26,446,422	33,544,992	33,544,992
Health Sciences:						
Academic	19.3	9.7	9.7	1,663,228	692,548	692,548
Staff	38.7	20.2	20.2	2,373,584	1,355,550	1,355,550
Totals, Organized Research	681.5	737.8	737.8	\$53,313,358	\$60,086,139	\$60,086,139
Libraries						
Academic	78.3	89.0	89.0	7,226,788	8,285,987	8,285,987
Staff	332.5	337.6	337.6	15,759,974	15,573,304	15,573,304
Totals, Libraries	410.8	426.6	426.6	\$22,986,762	\$23,859,291	\$23,859,291
University Extension						
Academic	14.0	14.7	14.7	1,118,960	1,109,952	1,109,952
Staff	127.1	126.2	126.2	7,146,670	7,654,402	7,654,402
Totals, University Extension	141.1	140.9	140.9	\$8,265,630	\$8,764,354	\$8,764,354
Extension and Public Service						
Academic	66.7	66.7	66.7	4,812,941	4,941,293	4,941,293
Staff	325.2	306.1	306.1	18,509,828	16,694,881	16,694,881
Totals, Extension and Public Service	391.9	372.8	372.8	\$23,322,769	\$21,636,174	\$21,636,174
Maintenance and Operation of Plant						
Staff	533.9	514.6	514.6	34,266,190	33,774,872	33,774,872
Totals, Maintenance and Operation of Plant	533.9	514.6	514.6	\$34,266,190	\$33,774,872	\$33,774,872
Student Services						
Academic	7.5	7.1	7.1	374,467	627,472	627,472
Staff	1,104.6	1,061.4	1,061.4	72,803,918	72,982,870	72,982,870
Totals, Student Services	1,112.1	1,068.5	1,068.5	\$73,178,385	\$73,610,342	\$73,610,342
Institutional Support						
Chancellor	1.0	1.0	1.0	486,800	501,404	501,404
Academic	1.8	3.0	3.0	551,339	576,393	576,393
Staff	1,495.9	962.7	962.7	120,320,222	86,139,915	86,139,915
Totals, Institutional Support	1,498.7	966.7	966.7	\$121,358,361	\$87,217,712	\$87,217,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Berkeley Campus	8,445.9	8,057.1	8,057.1	\$704,475,160	\$694,469,727	\$694,469,727
DAVIS CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,336.6	1,599.3	1,599.3	\$153,112,261	\$180,341,173	\$180,341,173
Staff	867.5	915.7	915.7	50,951,402	56,197,688	56,197,688
Health Sciences:						
Academic	531.6	526.1	526.1	110,821,596	113,151,287	113,151,287
Staff	974.0	1,005.9	1,005.9	77,418,214	78,312,976	78,312,976
Totals, Instruction and Departmental Research	3,709.7	4,047.0	4,047.0	\$392,303,473	\$428,003,124	\$428,003,124
Summer Session						
Staff	3.0	9.2	9.2	180,166	723,760	723,760
Totals, Summer Session	3.0	9.2	9.2	\$180,166	\$723,760	\$723,760
Organized Activities-Hospitals and Clinics						
Staff	7,280.7	7,213.5	7,213.5	629,487,797	623,479,879	623,479,879
Totals, Organized Activities-Hospitals and Clinics	7,280.7	7,213.5	7,213.5	\$629,487,797	\$623,479,879	\$623,479,879
Organized Activities-Other						
Academic	48.3	39.8	39.8	7,519,575	4,139,791	4,139,791
Staff	909.1	567.9	567.9	57,390,597	33,490,920	33,490,920
Totals, Organized Activities-Other	957.4	607.7	607.7	\$64,910,172	\$37,630,711	\$37,630,711
Organized Research						
General Campus:						
Academic	170.7	206.4	206.4	22,388,927	29,689,968	29,689,968
Staff	505.7	520.0	520.0	28,501,878	29,499,597	29,499,597
Health Sciences:						
Academic	30.4	16.3	16.3	4,712,421	2,797,163	2,797,163
Staff	451.2	395.3	395.3	25,213,646	22,012,810	22,012,810
Totals, Organized Research	1,158.0	1,138.0	1,138.0	\$80,816,872	\$83,999,538	\$83,999,538
Libraries						
Academic	44.3	46.9	46.9	3,974,078	4,259,096	4,259,096
Staff	124.4	125.8	125.8	5,736,082	5,219,408	5,219,408
Totals, Libraries	168.7	172.7	172.7	\$9,710,160	\$9,478,504	\$9,478,504
University Extension						
Academic	39.0	29.8	29.8	3,029,552	2,520,820	2,520,820
Staff	146.0	147.8	147.8	7,131,997	7,776,003	7,776,003
Totals, University Extension	185.0	177.6	177.6	\$10,161,549	\$10,296,823	\$10,296,823
Extension and Public Service						
Academic	1.0	4.1	4.1	97,565	433,295	433,295
Staff	206.9	194.4	194.4	12,014,803	11,058,969	11,058,969
Totals, Extension and Public Service	207.9	198.5	198.5	\$12,112,368	\$11,492,264	\$11,492,264
Maintenance and Operation of Plant						
Staff	607.6	624.5	624.5	34,328,886	35,869,819	35,869,819
Totals, Maintenance and Operation of Plant	607.6	624.5	624.5	\$34,328,886	\$35,869,819	\$35,869,819
Student Services						
Academic	17.4	13.2	13.2	1,395,563	1,025,890	1,025,890
Staff	879.6	792.0	792.0	46,587,707	44,202,109	44,202,109
Totals, Student Services	897.0	805.2	805.2	\$47,983,270	\$45,227,999	\$45,227,999
Institutional Support						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Chancellor	1.0	1.0	1.0	400,000	412,000	412,000
Academic	1.4	2.6	2.6	145,048	488,579	488,579
Staff	976.1	883.7	883.7	60,075,614	58,867,248	58,867,248
Totals, Institutional Support	978.5	887.3	887.3	\$60,620,662	\$59,767,827	\$59,767,827
Totals, Davis Campus	16,153.5	15,881.2	15,881.2	\$1,342,615,375	\$1,345,970,248	\$1,345,970,248
IRVINE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,238.6	1,200.9	1,200.9	\$143,962,005	\$133,997,610	\$133,997,610
Staff	595.8	530.2	530.2	36,414,443	35,531,570	35,531,570
Health Sciences:						
Academic	337.4	344.1	344.1	62,595,597	68,638,347	68,638,347
Staff	494.4	578.1	578.1	33,533,970	36,278,939	36,278,939
Totals, Instruction and Departmental Research	2,666.2	2,653.3	2,653.3	\$276,506,015	\$274,446,466	\$274,446,466
Summer Session						
Staff	2.0	13.2	13.2	120,111	1,028,749	1,028,749
Totals, Summer Session	2.0	13.2	13.2	\$120,111	\$1,028,749	\$1,028,749
Organized Activities-Hospitals and Clinics						
Staff	4,369.3	4,340.1	4,340.1	320,805,084	319,082,041	319,082,041
Totals, Organized Activities-Hospitals and Clinics	4,369.3	4,340.1	4,340.1	\$320,805,084	\$319,082,041	\$319,082,041
Organized Activities-Other						
Academic	17.9	24.6	24.6	3,843,149	5,119,340	5,119,340
Staff	566.4	652.7	652.7	39,757,203	44,955,446	44,955,446
Totals, Organized Activities-Other	584.3	677.3	677.3	\$43,600,352	\$50,074,786	\$50,074,786
Organized Research						
General Campus:						
Academic	21.7	18.0	18.0	2,669,634	2,273,762	2,273,762
Staff	177.8	161.0	161.0	10,842,544	10,570,849	10,570,849
Health Sciences:						
Academic	13.8	6.2	6.2	1,921,009	862,425	862,425
Staff	67.7	40.2	40.2	4,222,193	2,590,289	2,590,289
Totals, Organized Research	281.0	225.4	225.4	\$19,655,380	\$16,297,325	\$16,297,325
Libraries						
Academic	41.9	41.1	41.1	3,590,974	3,526,222	3,526,222
Staff	131.1	127.1	127.1	6,411,838	6,185,455	6,185,455
Totals, Libraries	173.0	168.2	168.2	\$10,002,812	\$9,711,677	\$9,711,677
University Extension						
Staff	228.4	187.4	187.4	13,097,986	11,544,424	11,544,424
Totals, University Extension	228.4	187.4	187.4	\$13,097,986	\$11,544,424	\$11,544,424
Extension and Public Service						
Staff	51.6	49.9	49.9	3,249,050	3,002,193	3,002,193
Totals, Extension and Public Service	51.6	49.9	49.9	\$3,249,050	\$3,002,193	\$3,002,193
Maintenance and Operation of Plant						
Staff	319.1	265.3	265.3	17,566,722	16,318,876	16,318,876
Totals, Maintenance and Operation of Plant	319.1	265.3	265.3	\$17,566,722	\$16,318,876	\$16,318,876
Student Services						
Staff	630.2	612.8	612.8	34,807,571	33,355,161	33,355,161
Totals, Student Services	630.2	612.8	612.8	\$34,807,571	\$33,355,161	\$33,355,161

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Institutional Support						
Chancellor	1.0	1.0	1.0	392,200	485,000	485,000
Staff	493.3	548.9	548.9	36,935,891	42,545,266	42,545,266
Totals, Institutional Support	494.3	549.9	549.9	\$37,328,091	\$43,030,266	\$43,030,266
Totals, Irvine Campus	9,799.4	9,742.8	9,742.8	\$776,739,174	\$777,891,964	\$777,891,964
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	2,042.2	2,082.1	2,082.1	\$272,616,178	\$279,720,868	\$279,720,868
Staff	1,210.9	1,148.6	1,148.6	75,492,127	78,149,411	78,149,411
Health Sciences:						
Academic	1,340.4	1,162.1	1,162.1	223,485,886	209,215,157	209,215,157
Staff	2,554.1	2,136.2	2,136.2	171,454,203	141,221,015	141,221,015
Totals, Instruction and Departmental Research	7,147.6	6,529.0	6,529.0	\$743,048,394	\$708,306,451	\$708,306,451
Summer Session						
Staff	9.0	41.1	41.1	540,498	3,224,621	3,224,621
Totals, Summer Session	9.0	41.1	41.1	\$540,498	\$3,224,621	\$3,224,621
Organized Activities-Hospitals and Clinics						
Staff	8,282.6	8,387.7	8,387.7	688,119,066	694,471,828	694,471,828
Totals, Organized Activities-Hospitals and Clinics	8,282.6	8,387.7	8,387.7	\$688,119,066	\$694,471,828	\$694,471,828
Organized Activities-Other						
Academic	84.7	94.0	94.0	15,687,694	18,159,417	18,159,417
Staff	1,829.4	1,949.6	1,949.6	120,071,214	129,728,098	129,728,098
Totals, Organized Activities-Other	1,914.1	2,043.6	2,043.6	\$135,758,908	\$147,887,515	\$147,887,515
Organized Research						
General Campus:						
Academic	86.1	92.6	92.6	9,680,201	11,198,626	11,198,626
Staff	426.0	472.2	472.2	27,071,539	32,120,696	32,120,696
Health Sciences:						
Academic	97.0	88.3	88.3	9,846,701	8,607,221	8,607,221
Staff	396.1	405.1	405.1	26,101,189	26,414,452	26,414,452
Totals, Organized Research	1,005.2	1,058.2	1,058.2	\$72,699,630	\$78,340,995	\$78,340,995
Libraries						
Academic	92.1	81.2	81.2	7,897,550	7,319,852	7,319,852
Staff	314.4	327.2	327.2	15,161,550	15,235,713	15,235,713
Totals, Libraries	406.5	408.4	408.4	\$23,059,100	\$22,555,565	\$22,555,565
University Extension						
Academic	22.2	19.5	19.5	2,273,975	2,429,361	2,429,361
Staff	398.9	410.7	410.7	23,451,313	24,745,854	24,745,854
Totals, University Extension	421.1	430.2	430.2	\$25,725,288	\$27,175,215	\$27,175,215
Extension and Public Service						
Academic	9.3	13.3	13.3	955,025	1,688,639	1,688,639
Staff	412.2	461.5	461.5	26,480,659	27,936,814	27,936,814
Totals, Extension and Public Service	421.5	474.8	474.8	\$27,435,684	\$29,625,453	\$29,625,453
Maintenance and Operation of Plant						
Staff	967.2	1,029.7	1,029.7	51,687,221	54,599,932	54,599,932
Totals, Maintenance and Operation of Plant	967.2	1,029.7	1,029.7	\$51,687,221	\$54,599,932	\$54,599,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Student Services						
Academic	10.5	3.0	3.0	1,423,450	361,474	361,474
Staff	844.2	767.0	767.0	48,988,757	48,143,775	48,143,775
Totals, Student Services	854.7	770.0	770.0	\$50,412,207	\$48,505,249	\$48,505,249
Institutional Support						
Chancellor	1.0	1.0	1.0	416,000	428,480	428,480
Staff	522.5	819.0	819.0	38,738,615	61,537,120	61,537,120
Totals, Institutional Support	523.5	820.0	820.0	\$39,154,615	\$61,965,600	\$61,965,600
Totals, Los Angeles Campus	21,953.0	21,992.7	21,992.7	\$1,857,640,611	\$1,876,658,424	\$1,876,658,424
MERCED CAMPUS						
Instruction and Departmental Research						
Academic	306.2	300.1	300.1	\$23,452,252	\$20,271,209	\$20,271,209
Staff	14.6	18.4	18.4	720,224	1,075,311	1,075,311
Totals, Instruction and Departmental Research	320.8	318.5	318.5	\$24,172,476	\$21,346,520	\$21,346,520
Summer Session						
Staff	-	3.5	3.5	-	380,276	380,276
Totals, University Extension	-	3.5	3.5	-	\$380,276	\$380,276
Organized Activities-Other						
Academic	11.0	7.6	7.6	1,680,496	1,207,332	1,207,332
Staff	148.1	128.5	128.5	8,060,798	7,036,148	7,036,148
Totals, Organized Activities-Other	159.1	136.1	136.1	\$9,741,294	\$8,243,480	\$8,243,480
Organized Research						
Academic	21.7	7.3	7.3	1,211,217	641,047	641,047
Staff	24.1	15.4	15.4	1,333,718	1,225,837	1,225,837
Totals, Organized Research	45.8	22.7	22.7	\$2,544,935	\$1,866,884	\$1,866,884
Libraries						
Academic	7.1	5.8	5.8	492,325	398,425	398,425
Staff	23.1	15.1	15.1	1,028,842	991,201	991,201
Totals, Libraries	30.2	20.9	20.9	\$1,521,167	\$1,389,626	\$1,389,626
University Extension						
Staff	0.5	1.3	1.3	30,842	19,161	19,161
Totals, University Extension	0.5	1.3	1.3	\$30,842	\$19,161	\$19,161
Extension and Public Service						
Staff	21.2	19.6	19.6	939,188	1,211,040	1,211,040
Totals, Extension and Public Service	21.2	19.6	19.6	\$939,188	\$1,211,040	\$1,211,040
Maintenance and Operation of Plant						
Staff	90.9	82.9	82.9	4,766,087	4,701,666	4,701,666
Totals, Maintenance and Operation of Plant	90.9	82.9	82.9	\$4,766,087	\$4,701,666	\$4,701,666
Student Services						
Staff	178.2	170.7	170.7	8,130,669	6,503,708	6,503,708
Totals, Student Services	178.2	170.7	170.7	\$8,130,669	\$6,503,708	\$6,503,708
Institutional Support						
Chancellor	1.0	1.0	1.0	310,000	319,300	319,300
Academic	1.5	1.2	1.2	98,792	31,405	31,405
Staff	279.6	213.9	213.9	20,642,785	17,719,559	17,719,559
Totals, Institutional Support	282.1	216.1	216.1	\$21,051,577	\$18,070,264	\$18,070,264
Totals, Merced Campus	1,128.8	992.3	992.3	\$72,898,235	\$63,732,625	\$63,732,625

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
RIVERSIDE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	778.6	824.2	824.2	\$77,609,149	\$77,936,343	\$77,936,343
Staff	419.5	361.3	361.3	22,826,565	24,903,622	24,903,622
Health Sciences:						
Academic	14.5	13.3	13.3	2,682,402	1,592,523	1,592,523
Staff	14.9	13.4	13.4	1,154,835	2,297,437	2,297,437
Totals, Instruction and Departmental Research	1,227.5	1,212.2	1,212.2	\$104,272,951	\$106,729,925	\$106,729,925
Summer Session						
Academic	-	1.8	1.8	-	136,805	136,805
Staff	-	3.4	3.4	-	386,568	386,568
Totals, Summer Session	-	5.2	5.2	-	\$523,373	\$523,373
Organized Activities-Other						
Academic	19.5	5.3	5.3	2,534,472	779,635	779,635
Staff	202.8	110.6	110.6	13,026,152	5,953,377	5,953,377
Totals, Organized Activities-Other	222.3	115.9	115.9	\$15,560,624	\$6,733,012	\$6,733,012
Organized Research						
General Campus:						
Academic	90.4	108.8	108.8	10,130,043	12,297,496	12,297,496
Staff	131.0	105.8	105.8	6,965,050	6,755,556	6,755,556
Totals, Organized Research	221.4	214.6	214.6	\$17,095,093	\$19,053,052	\$19,053,052
Libraries						
Academic	30.0	34.8	34.8	2,616,746	2,943,160	2,943,160
Staff	74.3	72.4	72.4	3,344,548	3,552,553	3,552,553
Totals, Libraries	104.3	107.2	107.2	\$5,961,294	\$6,495,713	\$6,495,713
University Extension						
Academic	35.4	38.8	38.8	2,132,184	2,375,338	2,375,338
Staff	1.1	105.6	105.6	47,767	5,109,003	5,109,003
Totals, University Extension	36.5	144.4	144.4	\$2,179,951	\$7,484,341	\$7,484,341
Extension and Public Service						
Staff	16.4	16.7	16.7	1,024,767	1,197,677	1,197,677
Totals, Extension and Public Service	16.4	16.7	16.7	\$1,024,767	\$1,197,677	\$1,197,677
Maintenance and Operation of Plant						
Staff	235.4	236.0	236.0	11,983,595	12,018,060	12,018,060
Totals, Maintenance and Operation of Plant	235.4	236.0	236.0	\$11,983,595	\$12,018,060	\$12,018,060
Student Services						
Academic	7.3	2.3	2.3	682,216	35,652	35,652
Staff	473.3	509.3	509.3	24,995,585	27,577,595	27,577,595
Totals, Student Services	480.6	511.6	511.6	\$25,677,801	\$27,613,247	\$27,613,247
Institutional Support						
Chancellor	1.0	1.0	1.0	340,000	383,000	383,000
Academic	0.3	1.2	1.2	32,578	306,750	306,750
Staff	410.2	455.6	455.6	30,980,539	38,581,943	38,581,943
Totals, Institutional Support	411.5	457.8	457.8	\$31,353,117	\$39,271,693	\$39,271,693
Totals, Riverside Campus	2,955.9	3,021.6	3,021.6	\$215,109,193	\$227,120,093	\$227,120,093

SAN DIEGO CAMPUS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Instruction and Departmental Research						
General Campus:						
Academic	1,344.6	1,256.8	1,256.8	\$162,299,191	\$150,508,943	\$150,508,943
Staff	851.6	774.1	774.1	55,354,184	50,016,851	50,016,851
Health Sciences:						
Academic	552.8	541.0	541.0	99,461,690	106,564,517	106,564,517
Staff	688.6	767.8	767.8	53,080,344	57,899,537	57,899,537
Totals, Instruction and Departmental Research	3,437.6	3,339.7	3,339.7	\$370,195,409	\$364,989,848	\$364,989,848
Summer Session						
Staff	4.0	6.2	6.2	240,221	381,234	381,234
Totals, Summer Session	4.0	6.2	6.2	\$240,221	\$381,234	\$381,234
Organized Activities-Hospitals and Clinics						
Academic	11.9	11.1	11.1	2,123,138	2,117,361	2,117,361
Staff	4,866.8	5,020.9	5,020.9	383,345,719	394,308,661	394,308,661
Totals, Organized Activities-Hospitals and Clinics	4,878.7	5,032.0	5,032.0	\$385,468,857	\$396,426,022	\$396,426,022
Organized Activities-Other						
Academic	61.5	83.4	83.4	10,295,442	14,477,162	14,477,162
Staff	828.0	1,328.1	1,328.1	46,716,690	85,086,407	85,086,407
Totals, Organized Activities-Other	889.5	1,411.5	1,411.5	\$57,012,132	\$99,563,569	\$99,563,569
Organized Research						
General Campus:						
Academic	298.3	273.2	273.2	28,386,774	28,848,116	28,848,116
Staff	578.0	556.0	556.0	38,568,384	38,017,121	38,017,121
Health Sciences:						
Academic	52.9	18.3	18.3	7,075,898	2,297,785	2,297,785
Staff	97.3	41.0	41.0	6,919,935	2,309,189	2,309,189
Totals, Organized Research	1,026.5	888.5	888.5	\$80,950,991	\$71,472,211	\$71,472,211
Libraries						
Academic	49.4	55.8	55.8	4,119,748	4,500,200	4,500,200
Staff	230.5	237.8	237.8	11,481,896	11,623,882	11,623,882
Totals, Libraries	279.9	293.6	293.6	\$15,601,644	\$16,124,082	\$16,124,082
University Extension						
Academic	32.9	35.9	35.9	2,850,546	3,147,096	3,147,096
Staff	186.8	193.3	193.3	9,924,130	10,640,769	10,640,769
Totals, University Extension	219.7	229.2	229.2	\$12,774,676	\$13,787,865	\$13,787,865
Extension and Public Service						
Academic	7.3	8.3	8.3	589,409	781,039	781,039
Staff	89.8	69.0	69.0	4,636,204	3,643,487	3,643,487
Totals, Extension and Public Service	97.1	77.3	77.3	\$5,225,613	\$4,424,526	\$4,424,526
Maintenance and Operation of Plant						
Staff	384.4	410.5	410.5	19,697,483	20,998,172	20,998,172
Totals, Maintenance and Operation of Plant	384.4	410.5	410.5	\$19,697,483	\$20,998,172	\$20,998,172
Student Services						
Academic	3.6	1.7	1.7	319,419	201,920	201,920
Staff	719.3	709.7	709.7	37,627,559	38,657,558	38,657,558
Totals, Student Services	722.9	711.4	711.4	\$37,946,978	\$38,859,478	\$38,859,478
Institutional Support						
Chancellor	1.0	1.0	1.0	411,084	423,417	423,417
Staff	858.5	933.1	933.1	53,517,532	63,998,686	63,998,686

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Institutional Support	859.5	934.1	934.1	\$53,928,616	\$64,422,103	\$64,422,103
Totals, San Diego Campus	12,799.8	13,334.0	13,334.0	\$1,039,042,620	\$1,091,449,110	\$1,091,449,110
SAN FRANCISCO CAMPUS						
Instruction and Departmental Research						
Health Sciences:						
Academic	406.6	520.7	520.7	\$67,714,453	\$83,897,696	\$83,897,696
Staff	468.7	682.4	682.4	36,368,397	53,762,861	53,762,861
Totals, Instruction and Departmental Research	875.3	1,203.1	1,203.1	\$104,082,850	\$137,660,557	\$137,660,557
Summer Session						
Academic	0.1	2.5	2.5	8,474	201,792	201,792
Staff	1.9	3.6	3.6	111,637	422,916	422,916
Totals, Summer Session	2.0	6.1	6.1	\$120,111	\$624,708	\$624,708
Organized Activities-Hospitals and Clinics						
Academic	7.5	6.0	6.0	1,371,436	1,020,436	1,020,436
Staff	7,294.2	7,867.0	7,867.0	739,013,397	796,791,195	796,791,195
Totals, Organized Activities-Hospital and Clinics	7,301.7	7,873.0	7,873.0	\$740,384,833	\$797,811,631	\$797,811,631
Organized Activities-Other						
Academic	77.8	42.3	42.3	12,472,096	5,849,309	5,849,309
Staff	529.9	294.0	294.0	38,962,048	22,808,452	22,808,452
Totals, Organized Activities-Other	607.7	336.3	336.3	\$51,434,144	\$28,657,761	\$28,657,761
Organized Research						
Health Sciences:						
Academic	86.1	105.3	105.3	9,767,574	13,084,901	13,084,901
Staff	136.6	235.5	235.5	9,433,664	16,384,240	16,384,240
Totals, Organized Research	222.7	340.8	340.8	\$19,201,238	\$29,469,141	\$29,469,141
Libraries						
Academic	4.3	10.8	10.8	376,160	1,009,142	1,009,142
Staff	14.9	29.7	29.7	944,207	2,356,432	2,356,432
Totals, Libraries	19.2	40.5	40.5	\$1,320,367	\$3,365,574	\$3,365,574
Extension and Public Service						
Academic	0.7	4.6	4.6	144,658	489,960	489,960
Staff	21.9	24.1	24.1	1,456,344	1,550,702	1,550,702
Totals, Extension and Public Service	22.6	28.7	28.7	\$1,601,002	\$2,040,662	\$2,040,662
Maintenance and Operation of Plant						
Staff	281.7	284.1	284.1	18,501,860	19,109,710	19,109,710
Totals, Maintenance and Operation of Plant	281.7	284.1	284.1	\$18,501,860	\$19,109,710	\$19,109,710
Student Services						
Academic	10.1	10.6	10.6	1,063,186	11,217	11,217
Staff	131.4	133.7	133.7	11,491,642	9,359,829	9,359,829
Totals, Student Services	141.5	144.3	144.3	\$12,554,828	\$9,371,046	\$9,371,046
Institutional Support						
Chancellor	0.8	1.0	1.0	337,500	607,875	607,875
Academic	2.7	3.5	3.5	162,728	446,682	446,682
Staff	706.1	756.2	756.2	64,543,135	71,964,033	71,964,033
Totals, Institutional Support	709.6	760.7	760.7	\$65,043,363	\$73,018,590	\$73,018,590
Totals, San Francisco Campus	10,184.0	11,017.6	11,017.6	\$1,014,244,596	\$1,101,129,380	\$1,101,129,380

SANTA BARBARA CAMPUS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16	2013-14 (Salary Range)	2014-15	2015-16
Instruction and Departmental Research						
General Campus:						
Academic	1,022.9	1,037.5	1,037.5	\$115,684,592	\$122,314,970	\$122,314,970
Staff	440.8	442.7	442.7	24,938,930	24,622,686	24,622,686
Totals, Instruction and Departmental Research	1,463.7	1,480.2	1,480.2	\$140,623,522	\$146,937,656	\$146,937,656
Summer Session						
Academic	0.1	2.5	2.5	4,237	210,582	210,582
Staff	1.0	3.8	3.8	55,818	441,598	441,598
Totals, Summer Session	1.1	6.3	6.3	\$60,055	\$652,180	\$652,180
Organized Activities-Other						
Academic	15.8	12.3	12.3	2,734,213	2,351,576	2,351,576
Staff	305.7	315.0	315.0	17,289,782	17,716,170	17,716,170
Totals, Organized Activities-Other	321.5	327.3	327.3	\$20,023,995	\$20,067,746	\$20,067,746
Organized Research						
General Campus:						
Academic	7.3	6.4	6.4	748,364	697,747	697,747
Staff	202.1	200.3	200.3	14,266,105	15,004,329	15,004,329
Totals, Organized Research	209.4	206.7	206.7	\$15,014,469	\$15,702,076	\$15,702,076
Libraries						
Academic	40.9	36.5	36.5	3,569,386	3,205,996	3,205,996
Staff	122.9	125.0	125.0	4,943,201	4,870,152	4,870,152
Totals, Libraries	163.8	161.5	161.5	\$8,512,587	\$8,076,148	\$8,076,148
University Extension						
Academic	2.8	2.8	2.8	267,120	226,712	226,712
Staff	14.7	10.5	10.5	740,843	813,650	813,650
Totals, University Extension	17.5	13.3	13.3	\$1,007,963	\$1,040,362	\$1,040,362
Extension and Public Service						
Staff	45.1	47.5	47.5	2,462,843	2,539,488	2,539,488
Totals, Extension and Public Service	45.1	47.5	47.5	\$2,462,843	\$2,539,488	\$2,539,488
Maintenance and Operation of Plant						
Staff	303.2	294.8	294.8	17,499,856	17,330,777	17,330,777
Totals, Maintenance and Operation of Plant	303.2	294.8	294.8	\$17,499,856	\$17,330,777	\$17,330,777
Student Services						
Staff	595.3	614.4	614.4	35,597,750	36,285,107	36,285,107
Totals, Student Services	595.3	614.4	614.4	\$35,597,750	\$36,285,107	\$36,285,107
Institutional Support						
Chancellor	1.0	1.0	1.0	315,000	315,000	315,000
Academic	0.7	1.0	1.0	190,762	259,811	259,811
Staff	320.7	293.7	293.7	19,510,508	21,121,582	21,121,582
Totals, Institutional Support	322.4	295.7	295.7	\$20,016,270	\$21,696,393	\$21,696,393
Totals, Santa Barbara Campus	3,443.0	3,447.7	3,447.7	\$260,819,310	\$270,327,933	\$270,327,933

SANTA CRUZ CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	673.8	793.8	793.8	\$68,083,963	\$78,516,169	\$78,516,169
Staff	252.1	295.8	295.8	13,119,024	15,406,384	15,406,384
Totals, Instruction and Departmental Research	<u>925.9</u>	<u>1,089.6</u>	<u>1,089.6</u>	<u>\$81,202,987</u>	<u>\$93,922,553</u>	<u>\$93,922,553</u>
Summer Session						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff	-	1.8	1.8	-	87,516	87,516
Totals, Summer Session	-	1.8	1.8	-	\$87,516	\$87,516
Organized Activities-Other						
Academic	8.0	1.2	1.2	1,657,672	286,312	286,312
Staff	193.4	113.3	113.3	13,791,831	8,624,277	8,624,277
Totals, Organized Activities-Other	201.4	114.5	114.5	\$15,449,503	\$8,910,589	\$8,910,589
Organized Research						
General Campus:						
Academic	8.9	8.9	8.9	841,786	909,621	909,621
Staff	82.5	76.0	76.0	4,758,564	5,222,745	5,222,745
Totals, Organized Research	91.4	84.9	84.9	\$5,600,350	\$6,132,366	\$6,132,366
Libraries						
Academic	19.7	22.7	22.7	1,676,131	1,959,853	1,959,853
Staff	61.4	60.6	60.6	2,810,290	3,102,205	3,102,205
Totals, Libraries	81.1	83.3	83.3	\$4,486,421	\$5,062,058	\$5,062,058
University Extension						
Academic	1.5	2.5	2.5	158,390	275,267	275,267
Staff	39.4	34.0	34.0	2,246,365	2,262,839	2,262,839
Totals, University Extension	40.9	36.5	36.5	\$2,404,755	\$2,538,106	\$2,538,106
Extension and Public Service						
Academic	2.2	1.2	1.2	165,924	83,614	83,614
Staff	50.0	45.7	45.7	2,388,754	2,242,116	2,242,116
Totals, Extension and Public Service	52.2	46.9	46.9	\$2,554,678	\$2,325,730	\$2,325,730
Maintenance and Operation of Plant						
Staff	307.2	316.6	316.6	16,888,962	17,917,120	17,917,120
Totals, Maintenance and Operation of Plant	307.2	316.6	316.6	\$16,888,962	\$17,917,120	\$17,917,120
Student Services						
Staff	399.0	422.3	422.3	22,496,876	23,890,968	23,890,968
Totals, Student Services	399.0	422.3	422.3	\$22,496,876	\$23,890,968	\$23,890,968
Institutional Support						
Chancellor	1.0	1.0	1.0	310,000	383,160	383,160
Staff	437.9	458.1	458.1	32,515,568	35,364,663	35,364,663
Totals, Institutional Support	438.9	459.1	459.1	\$32,825,568	\$35,747,823	\$35,747,823
Totals, Santa Cruz Campus	2,538.0	2,655.5	2,655.5	\$183,910,100	\$196,534,829	\$196,534,829

AGRICULTURE AND NATURAL RESOURCES

Organized Research						
General Campus:						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	\$144,200	\$148,500	\$148,500
Academic	4.9	7.3	7.3	617,253	780,942	780,942
Staff	114.2	121.3	121.3	6,438,838	7,020,121	7,020,121
Totals, Organized Research	119.6	129.1	129.1	\$7,200,291	\$7,949,563	\$7,949,563
Extension and Public Service						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	144,200	148,500	148,500
Academic	266.2	276.1	276.1	27,095,897	30,476,087	30,476,087
Staff	289.4	263.6	263.6	15,348,178	14,318,718	14,318,718
Totals, Extension and Public Service	556.1	540.2	540.2	\$42,588,275	\$44,943,305	\$44,943,305
Maintenance and Operation of Plant						
Staff	51.5	36.3	36.3	2,780,168	2,002,091	2,002,091

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Maintenance and Operation of Plant	51.5	36.3	36.3	\$2,780,168	\$2,002,091	\$2,002,091
Totals, Agriculture and Natural Resources	727.2	705.6	705.6	\$52,568,734	\$54,894,959	\$54,894,959
SUBTOTALS	91,183.5	92,034.0	92,034.0	\$7,635,185,797	\$7,820,262,602	\$7,820,103,468
FI\$Cal Current Service Level Adjustment	-	-2,243.8	-2,243.8	-	-436,118,602	-435,959,468
TOTALS, AUTHORIZED POSITIONS	91,183.5	89,790.2	89,790.2	\$7,635,185,797	\$7,384,144,000	\$7,384,144,000

Academic Salary Schedule
(Based on Salary Range as of July 1, 2014)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Regular Academic Ranks:										
Professor (AY)	84,200	90,600	97,300	104,300	111,800	121,000	130,900	141,700	153,700	
Professor	97,600	105,200	112,800	121,000	129,700	140,400	151,900	164,500	178,200	
Associate Professor (AY)	71,600	75,000	79,200	84,000	90,500	-	-	-	-	
Associate Professor	83,000	87,000	91,800	97,500	105,100	-	-	-	-	
Assistant Professor (AY)	57,600	61,100	64,400	68,100	71,500	74,900	-	-	-	
Assistant Professor	66,800	70,800	74,700	79,000	82,900	86,900	-	-	-	
Assistant Professor (Acting) (AY)	57,600	61,100	64,400	68,100	71,500	74,900	-	-	-	
Assistant Professor (Acting)	66,800	70,800	74,700	79,000	82,900	86,900	-	-	-	
Instructor (AY)	49,600	-	-	-	-	-	-	-	-	
Instructor	57,600	-	-	-	-	-	-	-	-	
Senior Lecturer with Security of Employment (AY)	84,960	to 128,328	-	-	-	-	-	-	-	
Senior Lecturer with Security of Employment	99,996	to 152,292	-	-	-	-	-	-	-	
Lecturer with Security of Employment (AY)	47,508	to 128,328	-	-	-	-	-	-	-	
Lecturer with Security of Employment	54,420	to 152,292	-	-	-	-	-	-	-	
Senior Lecturer (AY)	76,444	to 154,856	-	-	-	-	-	-	-	
Senior Lecturer	88,648	to 166,762	-	-	-	-	-	-	-	
Lecturer (AY)	55,453	to 154,856	-	-	-	-	-	-	-	
Lecturer	64,308	to 166,762	-	-	-	-	-	-	-	
Regular Academic Ranks--Business/										
Economics/Engineering:										
Professor (AY)	103,500	106,500	112,500	119,200	126,200	135,800	145,500	155,800	168,400	
Professor	120,000	123,500	130,500	138,100	146,500	157,500	168,800	180,700	195,300	
Associate Professor (AY)	93,100	96,400	100,300	103,400	106,300	-	-	-	-	
Associate Professor	108,000	111,900	116,300	119,900	123,300	-	-	-	-	
Assistant Professor (AY)	76,700	80,600	84,600	89,200	93,000	96,300	-	-	-	
Assistant Professor	89,000	93,600	98,200	103,500	107,900	111,800	-	-	-	
Assistant Professor (Acting) (AY)	76,700	80,600	84,600	89,200	93,000	96,300	-	-	-	
Assistant Professor (Acting)	89,000	93,600	98,200	103,500	107,900	111,800	-	-	-	
Regular Academic Ranks--Law:										
Professor	141,900	148,500	156,400	164,900	173,900	183,000	192,800	203,200	215,700	
Regular Academic Ranks--Health Sciences Schools:										
Professor Compensation Plan (Scale 9)	219,600	236,700	253,800	272,300	291,800	315,900	341,800	370,100	401,000	
Professor Compensation Plan (Scale 0)	97,600	105,200	112,800	121,000	129,700	140,400	151,900	164,500	178,200	
Professor--SFT-Preclinical	118,800	124,800	131,000	138,200	147,200	157,000	165,800	177,400	192,900	
Professor--SFT-Veterinary Medicine	119,400	124,800	130,800	140,300	151,600	161,800	172,300	183,900	199,800	
Associate Professor (Scale 9)	186,800	195,800	206,600	219,400	236,500	-	-	-	-	
Associate Professor (Scale 0)	83,000	87,000	91,800	97,500	105,100	-	-	-	-	
Associate Professor--SFT-Preclinical	102,300	107,200	113,400	118,700	124,700	-	-	-	-	
Associate Professor--SFT-Veterinary Medicine	102,500	107,300	112,700	119,300	124,700	-	-	-	-	
Assistant Professor (Scale 9)	150,300	159,300	168,100	177,800	186,500	195,500	-	-	-	
Assistant Professor (Scale 0)	66,800	70,800	74,700	79,000	82,900	86,900	-	-	-	
Assistant Professor--SFT-Preclinical	84,500	90,100	94,600	99,800	102,200	107,100	-	-	-	
Assistant Professor--SFT-Veterinary Medicine	84,000	90,000	94,900	99,900	102,300	107,200	-	-	-	
Assistant Professor--SFT-Preclinical (Acting)	84,500	90,100	94,600	99,800	102,200	107,100	-	-	-	
Assistant Professor--SFT-Veterinary Medicine (Acting)	84,000	90,000	94,900	99,900	102,300	107,200	-	-	-	
Instructor (Scale 9)	129,600	-	-	-	-	-	-	-	-	
Instructor (Scale 0)	57,600	-	-	-	-	-	-	-	-	
Instructor--SFT-Preclinical	74,900	-	-	-	-	-	-	-	-	
Instructor--SFT-Veterinary Medicine	75,400	-	-	-	-	-	-	-	-	

Academic Salary Schedule
(Based on Salary Range as of July 1, 2014)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Student Titles:										
Associate (AY) **	36,996	to 43,856	-	-	-	-	-	-	-	-
Associate **	41,127	to 50,337	-	-	-	-	-	-	-	-
Teaching Assistant **	35,310	-	-	-	-	-	-	-	-	-
Nursery School Assistant **	35,310	-	-	-	-	-	-	-	-	-
Community Teaching Fellow **	35,310	-	-	-	-	-	-	-	-	-
Teaching Fellow **	41,400	-	-	-	-	-	-	-	-	-
Reader **	12.82-13.49/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor I **	13.49-18.15/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor II **	16.22-20.86/hr	-	-	-	-	-	-	-	-	-
Graduate Student Researcher	35,088	37,812	41,940	45,300	48,312	50,556	54,612	58,956	63,696	68,772
Graduate Student Assistant Researcher	35,088	40,068	-	-	-	-	-	-	-	-
Postdoctoral Scholar-Employee	42,000	to 51,096	-	-	-	-	-	-	-	-
Professional Research:										
Research (AY)	84,200	90,600	97,300	104,300	111,800	121,000	130,900	141,700	153,700	-
Research	97,600	105,200	112,800	121,000	129,700	140,400	151,900	164,500	178,200	-
Associate Research (AY)	71,600	75,000	79,200	84,000	90,500	-	-	-	-	-
Associate Research	83,000	87,000	91,800	97,500	105,100	-	-	-	-	-
Assistant Research (AY)	57,600	61,100	64,400	68,100	71,500	74,900	-	-	-	-
Assistant Research	66,800	70,800	74,700	79,000	82,900	86,900	-	-	-	-
Professional Research--Business/ Economics/Engineering:										
Research	120,000	123,500	130,500	138,100	146,500	157,500	168,800	180,700	195,300	-
Associate Research	108,000	111,900	116,300	119,900	123,300	-	-	-	-	-
Assistant Research	89,000	93,600	98,200	103,500	107,900	111,800	-	-	-	-
Specialists:										
Specialist	67,656	74,400	83,184	93,408	103,584	-	-	-	-	-
Associate Specialist	52,344	55,968	60,024	63,012	-	-	-	-	-	-
Assistant Specialist	42,144	44,904	48,048	-	-	-	-	-	-	-
Junior Specialist	36,432	38,856	-	-	-	-	-	-	-	-
Coordinators of Public Programs:										
Coordinator/Specialist VIII	107,000	110,900	114,800	119,000	-	-	-	-	-	-
Coordinator/Specialist VII	94,600	97,500	100,800	103,700	-	-	-	-	-	-
Coordinator/Specialist VI	83,100	85,900	88,700	91,800	-	-	-	-	-	-
Coordinator/Specialist V	73,100	75,500	78,000	80,000	-	-	-	-	-	-
Coordinator/Specialist IV	63,900	66,200	67,800	70,600	-	-	-	-	-	-
Coordinator/Specialist III	55,600	58,400	60,000	62,000	-	-	-	-	-	-
Coordinator/Specialist II	49,000	51,100	52,400	54,200	-	-	-	-	-	-
Coordinator/Specialist I	43,300	44,700	46,600	48,100	-	-	-	-	-	-
Supervisor of Physical Education (AY):										
Supervisor of Physical Education	67,300	71,800	78,300	85,700	93,300	99,600	106,700	-	-	-
Associate Supervisor of Physical Education	56,500	59,600	63,000	-	-	-	-	-	-	-
Assistant Supervisor of Physical Education	46,100	48,200	51,000	53,600	56,400	-	-	-	-	-
Junior Supervisor of Physical Education	40,900	-	-	-	-	-	-	-	-	-
Military/Air Science and Tactics Assistant	1,551	-	-	-	-	-	-	-	-	-
Interns and Residents:										
Dentistry/Medicine Post - DDS/MD	51,871	53,766	55,807	58,241	60,533	62,984	64,981	67,907	-	-

Academic Salary Schedule
(Based on Salary Range as of July 1, 2014)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Pharmacy Chief Resident	46,560	-	-	-	-	-	-	-	-	-
Veterinary Medicine Resident	40,368	42,240	44,196	46,428	-	-	-	-	-	-
Pharmacy Resident	42,336	-	-	-	-	-	-	-	-	-
Veterinary Medicine Intern	29,160	-	-	-	-	-	-	-	-	-
Pharmacy Intern	20,520	-	-	-	-	-	-	-	-	-
Dietetic Intern	18,084	-	-	-	-	-	-	-	-	-
Hospital Administrative Intern	20,880	-	-	-	-	-	-	-	-	-
Cooperative Extension Advisors/Specialists:										
Advisor	74,700	80,000	86,900	94,000	100,600	109,100	119,200	131,100	142,700	-
Associate Advisor	62,700	66,200	69,100	74,600	79,900	-	-	-	-	-
Assistant Advisor	50,700	53,100	55,700	59,200	62,600	66,100	-	-	-	-
Specialist	97,600	105,200	112,800	121,000	129,700	140,400	151,900	164,500	178,200	-
Associate Specialist	83,000	87,000	91,800	97,500	105,100	-	-	-	-	-
Assistant Specialist	66,800	70,800	74,700	79,000	82,900	86,900	-	-	-	-
Supervisors of Teacher Education (AY)	45,684	to 93,708	-	-	-	-	-	-	-	-
Supervisors of Teacher Education	53,004	to 108,720	-	-	-	-	-	-	-	-
Child Development Demonstration Lecturer	49,012	to 66,883	-	-	-	-	-	-	-	-
Librarians:										
Associate University Librarian	96,200	to 173,200	-	-	-	-	-	-	-	-
Assistant University Librarian	87,400	to 157,500	-	-	-	-	-	-	-	-
Librarian ***	73,238	79,097	85,425	92,259	99,640	107,611	116,220	-	-	-
Associate Librarian ***	53,116	56,037	59,119	62,371	65,801	69,420	73,238	-	-	-
Assistant Librarian ***	47,722	50,347	53,116	-	-	-	-	-	-	-
Academic Administrators:										
Academic Administrator VII	98,664	to 138,552	-	-	-	-	-	-	-	-
Academic Administrator VI	89,472	to 122,760	-	-	-	-	-	-	-	-
Academic Administrator V	79,836	to 108,348	-	-	-	-	-	-	-	-
Academic Administrator IV	70,488	to 96,744	-	-	-	-	-	-	-	-
Academic Administrator III	63,012	to 87,516	-	-	-	-	-	-	-	-
Academic Administrator II	55,968	to 77,832	-	-	-	-	-	-	-	-
Academic Administrator I	49,908	to 69,072	-	-	-	-	-	-	-	-
Academic Coordinators:										
Academic Coordinator III (AY)	69,072	to 122,760	-	-	-	-	-	-	-	-
Academic Coordinator III	79,836	to 141,888	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	54,792	to 105,960	-	-	-	-	-	-	-	-
Academic Coordinator II	63,012	to 122,760	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	42,144	to 79,836	-	-	-	-	-	-	-	-
Academic Coordinator I	48,048	to 91,464	-	-	-	-	-	-	-	-

*Period of employment may be for either 9 months (also known as the academic year (AY)) or 12 months.

**Academic student employees are currently engaged in contract negotiations. At this time, salary scales remain at the October 1, 2012 rates and will not be adjusted.

***Librarian scale is recalibrated to reflect uniform percentages between increments.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Science Office-Research						
Executive Director, Scientific Activities	1.0	1.0	1.0	\$13,808-25,544	\$259,500	\$259,500
Associate Director	2.0	2.0	2.0	12,307-18,456	346,152	346,152
Science Officer II	4.3	4.8	4.8	10,125-15,188	712,332	712,332
Grants Management Officer	0.7	1.0	1.0	8,524-12,776	127,008	127,008
Science Officer I	4.6	3.0	3.0	8,285-12,427	310,440	310,440
Deputy Grants Management Officer	0.5	-	-	7,578-11,359	-	-
Grants Management Specialist II	2.0	3.0	3.0	5,680-8,524	219,864	219,864
Grants Review Specialist II	1.0	1.0	1.0	5,680-8,524	77,832	77,832
Administrative Assistant	1.0	1.0	1.0	4,732-7,097	76,128	76,128
Grants Management Specialist I	1.0	1.0	1.0	4,732-7,097	65,472	65,472
Grants Review Specialist I	1.0	1.0	1.0	4,732-7,097	58,824	58,824
Overtime	-	-	-	(6,069)	10,000	10,000
Totals, Science Office-Research	19.1	18.8	18.8	\$2,285,192	\$2,263,552	\$2,263,552
Science Office-Development						
Senior Vice President, Research & Development	1.0	1.0	1.0	25,314-46,830	375,264	375,264
Associate Director	0.8	1.0	1.0	12,307-18,456	189,852	189,852
Medical Officer	1.0	1.0	1.0	12,307-18,456	204,984	204,984
Science Officer II	4.0	4.0	4.0	10,125-15,188	658,812	658,812
Senior Officer to the Medical & Ethical Stds Working Group	1.0	1.0	1.0	9,463-14,194	137,772	137,772
Science Officer I	2.0	2.0	2.0	8,285-12,427	234,408	234,408
Program Manager	0.9	1.0	1.0	5,680-8,524	90,960	90,960
Temporary Help	-	-	-	(1,130)	-	-
Totals, Science Office-Development	10.7	11.0	11.0	\$1,820,151	\$1,892,052	\$1,892,052
Office of the President						
President	1.0	1.0	1.0	25,314-46,830	550,008	550,008
Senior Counsel for International Programs	1.0	1.0	1.0	13,255-19,873	209,976	209,976
Special Projects Officer to the President	0.9	1.0	1.0	13,255-19,873	197,232	197,232
Senior Executive Assistant to the President	1.0	1.0	1.0	5,680-8,524	90,000	90,000
Temporary Help	0.7	-	-	(86,370)	-	-
Totals, Office of the President	4.6	4.0	4.0	\$1,068,999	\$1,047,216	\$1,047,216
Office of the Chair						
Chair	0.8	0.8	0.8	25,314-46,830	400,003	400,003
Vice Chair	0.8	0.8	0.8	16,569-30,560	225,000	225,000
Deputy to the Chair-Finance, Policy & Outreach	0.8	0.5	0.5	12,307-18,456	82,500	82,500
Executive Director, ICOC Board Relations	1.0	1.0	1.0	10,125-15,188	150,084	150,084
Senior Executive Assistant to the Vice Chair	1.0	1.0	1.0	5,680-8,524	77,256	77,256
Administrative Assistant	1.0	1.0	1.0	4,732-7,097	74,988	74,988
Overtime	0.1	-	-	(5,489)	10,000	10,000
Temporary Help	-	-	-	(25,171)	-	-
Board Members Per Diem	-	-	-	(49,874)	80,000	80,000
Totals, Office of the Chair	5.5	5.1	5.1	\$1,135,179	\$1,099,831	\$1,099,831
Public Communications Office						
Senior Science & Education Communications Officer	1.0	1.0	1.0	12,307-18,456	170,580	170,580
Senior Director of Public Communications	1.0	1.0	1.0	12,018-18,023	169,956	169,956
Website/Communications Manager	0.8	1.0	1.0	7,578-11,359	95,004	95,004
Science Writer/Media Relations Editor	1.0	1.0	1.0	4,732-7,097	79,428	79,428
Totals, Public Communications Office	3.8	4.0	4.0	\$495,314	\$514,968	\$514,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Legal Office						
General Counsel & VP of Business Development	1.1	1.0	1.0	13,808-25,544	305,988	305,988
Deputy General Counsel	0.5	-	-	12,307-18,456	-	-
Transactions Attorney	1.0	1.0	1.0	12,307-18,456	162,408	162,408
Legal Counsel to the Chair	1.0	1.0	1.0	10,125-15,188	176,256	176,256
Paralegal	0.8	1.0	1.0	5,680-8,524	98,076	98,076
Totals, Legal Office	4.4	4.0	4.0	\$833,820	\$742,728	\$742,728
Information Technology						
Information Technology Director	1.0	1.0	1.0	12,307-18,456	185,400	185,400
Information Technology Lead Architect	1.0	1.0	1.0	10,125-15,188	172,644	172,644
Systems Engineer	0.4	1.0	1.0	7,578-11,359	95,004	95,004
Totals, Information Technology	2.4	3.0	3.0	\$389,093	\$453,048	\$453,048
Finance & Operations						
Chief Human Resources Officer	1.0	1.0	1.0	12,307-18,456	176,424	176,424
Business Development Officer	1.0	-	-	12,307-18,456	-	-
Director of Finance	1.0	1.0	1.0	12,307-18,456	160,176	160,176
Financial Services Officer	1.0	1.0	1.0	7,578-11,359	120,792	120,792
Office Manager	1.0	1.0	1.0	4,732-7,097	61,200	61,200
Temporary Help	0.2	0.2	0.2	(32,269)	24,000	24,000
Totals, Finance & Operations	5.2	4.2	4.2	\$708,593	\$542,592	\$542,592
Business Development Office						
Business Development Officer	-	1.0	1.0	12,307-18,456	164,808	164,808
Totals, Business Development Office	-	1.0	1.0	-	\$164,808	\$164,808
Totals, California Institute for Regenerative Medicine	55.7	55.1	55.1	\$8,736,341	\$8,720,795	\$8,720,795
FI\$Cal Current Service Level Adjustment	-	-	-	-	255,205	255,205
TOTALS, AUTHORIZED POSITIONS	55.7	55.1	55.1	\$8,736,341	\$8,976,000	\$8,976,000
<i>Regular/Ongoing Positions</i>	54.7	54.9	54.9	8,529,969	8,852,000	8,852,000
<i>Board Members Per Diem</i>	-	-	-	49,874	80,000	80,000
<i>Temporary Help</i>	1.0	0.2	0.2	144,940	24,000	24,000
<i>Overtime</i>	-	-	-	11,558	20,000	20,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Instruction						
Academic	108.2	100.3	100.3	\$12,899,175	\$12,704,139	\$12,704,139
Staff	26.2	27.9	27.9	1,848,926	1,908,461	1,908,461
General Assistance	6.0	8.5	8.5	389,991	548,866	548,866
Totals, Instruction	140.4	136.7	136.7	\$15,138,092	\$15,161,466	\$15,161,466
Academic Support						
Academic	9.8	10.5	10.5	1,014,960	1,053,909	1,053,909
Staff	4.7	5.0	5.0	281,761	288,552	288,552
General Assistance	1.3	1.1	1.1	81,464	69,920	69,920
Totals, Academic Support	15.8	16.6	16.6	\$1,378,185	\$1,412,381	\$1,412,381
Student Services						
Staff	26.4	29.3	29.3	2,032,562	2,172,484	2,172,484
Academic	3.0	3.0	3.0	363,683	362,818	362,818
General Assistance	2.1	2.9	2.9	134,951	188,081	188,081
Totals, Student Services	31.5	35.2	35.2	\$2,531,196	\$2,723,383	\$2,723,383
Institutional Support						
Staff	53.6	56.2	56.2	4,717,256	4,805,685	4,805,685
Academic	1.0	1.0	1.0	351,049	343,269	343,269
Dean	1.0	1.0	1.0	350,000	350,000	350,000
General Assistance	4.8	2.5	2.5	312,768	164,936	164,936
Totals, Institutional Support	60.4	60.7	60.7	\$5,731,073	\$5,663,890	\$5,663,890
Facilities Planning and Operations						
Staff	3.0	4.0	4.0	263,585	324,927	324,927
Totals, Facilities Planning and Operations	3.0	4.0	4.0	\$263,585	\$324,927	\$324,927
TOTALS	251.1	253.2	253.2	\$25,042,131	\$25,286,047	\$25,286,047
FI\$Cal Current Service Level Adjustment	-	-6.4	-6.4	-	4,357	4,357
TOTALS, AUTHORIZED POSITIONS	251.1	246.8	246.8	\$25,042,131	\$25,290,404	\$25,290,404
Regular/Ongoing Positions	236.9	233.5	233.5	24,122,957	24,318,601	24,318,601
General Assistance	14.2	13.3	13.3	919,174	971,803	971,803

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	7.6	1.4	1.4	\$631,785	\$140,341	\$140,341
Support Staff Salaries	7.3	3.5	3.5	395,242	495,766	495,766
Totals, Instruction	14.8	4.9	4.9	\$1,027,027	\$636,107	\$636,107
Academic Support:						
Academic Salaries ^{1, 2}	0.1	-	-	24,846	-	-
Management and Supervisory	35.3	29.3	29.3	4,081,256	3,483,497	3,483,497
Support Staff Salaries	58.1	52.1	52.1	4,786,311	5,065,252	5,065,252
Totals, Academic Support	93.6	81.4	81.4	\$8,892,412	\$8,548,749	\$8,548,749
Student Services:						
Management and Supervisory	13.9	12.7	12.7	1,282,360	1,226,598	1,226,598
Support Staff Salaries	9.8	6.8	6.8	467,408	705,544	705,544
Totals, Student Services	23.7	19.5	19.5	\$1,749,768	\$1,932,142	\$1,932,142
Institutional Support:						
Academic Salaries	0.7	-	-	62,405	-	-
Chancellor of the CSU	1.0	1.0	1.0	380,000	380,000	380,000
Executive Vice Chancellor	2.2	3.0	3.0	683,513	905,000	905,000
General Counsel	0.5	-	-	104,000	-	-
Management and Supervisory	175.6	182.8	182.8	19,773,898	21,780,331	21,780,331
Support Staff Salaries	154.3	159.6	159.6	11,066,357	14,270,107	14,270,107
Vice Chancellor, Human Resources	1.0	1.0	1.0	255,200	263,000	263,000
Vice Chancellor, University Advancement	1.0	1.0	1.0	240,000	240,000	240,000
Vice Chancellor, Business and Finance	0.3	-	-	82,143	-	-
Vice Chancellor, Chief Audit Officer	0.4	1.0	1.0	95,665	229,596	229,596
Totals, Institutional Support	337.0	349.4	349.4	\$32,743,181	\$38,068,034	\$38,068,034
Operation and Maintenance of Plant:						
Management and Supervisory	13.8	13.0	13.0	1,408,066	1,397,988	1,397,988
Support Staff Salaries	7.1	12.0	12.0	464,835	569,160	569,160
Totals, Operation and Maintenance of Plant	20.9	25.0	25.0	\$1,872,901	\$1,967,148	\$1,967,148
TOTALS, CHANCELLOR'S OFFICE³	489.9	480.2	480.2	\$46,285,290	\$51,152,180	\$51,152,180

CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY

Instruction:						
Academic Salaries	79.2	85.7	85.7	\$5,925,262	\$6,366,593	\$6,366,593
Management and Supervisory	9.8	11.3	11.3	898,899	1,094,187	1,094,187
Support Staff Salaries	19.3	12.0	12.0	645,568	633,337	633,337
Totals, Instruction	108.3	109.0	109.0	\$7,469,729	\$8,094,117	\$8,094,117
Academic Support:						
Academic Salaries	3.3	2.0	2.0	308,567	125,872	125,872
Management and Supervisory	3.2	3.6	3.6	348,348	324,746	324,746
Support Staff Salaries	10.9	8.6	8.6	486,644	476,982	476,982
Totals, Academic Support	17.4	14.2	14.2	\$1,143,559	\$927,600	\$927,600
Student Services:						
Academic Salaries	5.1	5.0	5.0	294,896	332,437	332,437
Management and Supervisory	10.8	10.0	10.0	1,019,522	1,101,167	1,101,167
Support Staff Salaries	28.0	25.7	25.7	1,266,096	1,415,546	1,415,546
Totals, Student Services	43.9	40.7	40.7	\$2,580,514	\$2,849,150	\$2,849,150

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Institutional Support:						
Management and Supervisory	13.7	16.0	16.0	1,782,201	2,222,075	2,222,075
President	1.0	1.0	1.0	261,996	262,000	262,000
Support Staff Salaries	28.1	34.7	34.7	1,516,585	1,958,953	1,958,953
Totals, Institutional Support	42.8	51.7	51.7	\$3,560,782	\$4,443,028	\$4,443,028
Operation and Maintenance of Plant:						
Management and Supervisory	3.6	5.0	5.0	378,287	509,548	509,548
Support Staff Salaries	30.6	37.5	37.5	1,631,209	2,230,601	2,230,601
Totals, Operation and Maintenance of Plant	34.2	42.5	42.5	\$2,009,496	\$2,740,149	\$2,740,149
Auxiliary Enterprises:						
Management and Supervisory	2.0	2.0	2.0	138,084	138,260	138,260
Support Staff Salaries	30.7	43.5	43.5	985,123	1,043,238	1,043,238
Totals, Auxiliary Enterprises	32.7	45.5	45.5	\$1,123,207	\$1,181,498	\$1,181,498
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA	279.3	303.6	303.6	\$17,887,287	\$20,235,542	\$20,235,542
MARITIME ACADEMY						

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	887.3	977.9	977.9	\$69,979,211	\$76,363,229	\$76,363,229
Management and Supervisory	10.0	9.8	9.8	896,413	918,923	918,923
Support Staff Salaries	286.6	282.6	282.6	11,521,835	11,848,476	11,848,476
Totals, Instruction	1,183.9	1,270.4	1,270.4	\$82,397,460	\$89,130,628	\$89,130,628
Academic Support:						
Academic Salaries	28.7	29.2	29.2	1,985,433	2,087,398	2,087,398
Management and Supervisory	39.3	39.4	39.4	5,419,795	5,610,746	5,610,746
Support Staff Salaries	215.1	218.9	218.9	9,899,063	10,151,583	10,151,583
Totals, Academic Support	283.1	287.5	287.5	\$17,304,291	\$17,849,727	\$17,849,727
Student Services:						
Academic Salaries	44.5	44.5	44.5	2,497,101	2,629,269	2,629,269
Management and Supervisory	33.7	33.9	33.9	3,768,544	3,968,008	3,968,008
Support Staff Salaries	244.3	238.4	238.4	10,296,334	10,331,374	10,331,374
Totals, Student Services	322.5	316.8	316.8	\$16,561,979	\$16,928,651	\$16,928,651
Institutional Support:						
Academic Salaries	1.3	1.3	1.3	106,095	111,711	111,711
Management and Supervisory	54.4	54.3	54.3	6,284,312	6,616,933	6,616,933
President	1.0	1.0	1.0	350,004	356,008	356,008
Support Staff Salaries	178.0	176.2	176.2	9,238,850	9,649,390	9,649,390
Totals, Institutional Support	234.7	232.8	232.8	\$15,979,261	\$16,734,042	\$16,734,042
Operation and Maintenance of Plant:						
Management and Supervisory	20.1	20.1	20.1	1,734,822	1,826,644	1,826,644
Support Staff Salaries	168.9	168.7	168.7	7,582,141	7,931,502	7,931,502
Totals, Operation and Maintenance of Plant	189.0	188.8	188.8	\$9,316,963	\$9,758,146	\$9,758,146
Auxiliary Enterprises:						
Management and Supervisory	11.4	11.1	11.1	1,039,979	1,039,979	1,039,979
Support Staff Salaries	242.3	241.4	241.4	8,130,503	8,104,505	8,104,505
Totals, Auxiliary Enterprises	253.7	252.5	252.5	\$9,170,482	\$9,144,484	\$9,144,484
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	2,466.8	2,548.8	2,548.8	\$150,730,437	\$159,545,678	\$159,545,678

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO						
Instruction:						
Academic Salaries	783.1	862.0	862.0	\$62,117,440	\$68,465,812	\$68,465,812
Management and Supervisory	2.4	3.0	3.0	291,255	354,435	354,435
Support Staff Salaries	172.7	175.1	175.1	7,811,504	7,558,087	7,558,087
Totals, Instruction	958.2	1,040.1	1,040.1	\$70,220,199	\$76,378,334	\$76,378,334
Academic Support:						
Academic Salaries	12.7	9.8	9.8	1,120,770	826,217	826,217
Management and Supervisory	27.8	34.0	34.0	3,967,224	4,787,713	4,787,713
Support Staff Salaries	202.3	231.4	231.4	9,718,383	11,866,970	11,866,970
Totals, Academic Support	242.8	275.2	275.2	\$14,806,377	\$17,480,900	\$17,480,900
Student Services:						
Academic Salaries	22.1	23.7	23.7	1,492,972	1,664,980	1,664,980
Management and Supervisory	24.6	26.0	26.0	2,394,436	2,617,373	2,617,373
Support Staff Salaries	215.6	234.0	234.0	9,445,453	10,497,174	10,497,174
Totals, Student Services	262.3	283.7	283.7	\$13,332,861	\$14,779,527	\$14,779,527
Institutional Support:						
Management and Supervisory	54.2	55.0	55.0	6,354,903	6,615,985	6,615,985
President	1.0	1.0	1.0	292,000	300,760	300,760
Support Staff Salaries	159.8	146.3	146.3	8,345,377	7,833,034	7,833,034
Totals, Institutional Support	215.0	202.3	202.3	\$14,992,280	\$14,749,779	\$14,749,779
Operation and Maintenance of Plant:						
Management and Supervisory	11.3	11.0	11.0	1,128,875	893,143	893,143
Support Staff Salaries	155.8	159.7	159.7	7,634,721	7,949,162	7,949,162
Totals, Operation and Maintenance of Plant	167.1	170.7	170.7	\$8,763,596	\$8,842,305	\$8,842,305
Auxiliary Enterprises:						
Management and Supervisory	6.8	8.0	8.0	660,707	724,319	724,319
Support Staff Salaries	80.2	92.2	92.2	2,566,716	2,755,538	2,755,538
Totals, Auxiliary Enterprises	87.0	100.2	100.2	\$3,227,423	\$3,479,857	\$3,479,857
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	1,932.3	2,072.2	2,072.2	\$125,342,736	\$135,710,702	\$135,710,702

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	285.9	298.3	298.3	\$19,973,491	\$21,866,678	\$21,866,678
Management and Supervisory	1.0	0.6	0.6	102,545	84,593	84,593
Support Staff Salaries	127.2	122.1	122.1	5,509,616	6,164,908	6,164,908
Totals, Instruction	414.1	420.9	421.0	\$25,585,652	\$28,116,179	\$28,116,179
Academic Support:						
Academic Salaries	6.3	6.2	6.2	491,517	498,421	498,421
Management and Supervisory	19.2	17.3	17.3	2,232,227	2,380,228	2,380,228
Support Staff Salaries	85.2	83.0	83.0	3,772,968	3,391,806	3,391,806
Totals, Academic Support	110.7	106.6	106.5	\$6,496,712	\$6,270,455	\$6,270,455
Student Services:						
Academic Salaries	21.4	21.2	21.2	1,348,110	1,397,833	1,397,833
Management and Supervisory	17.1	16.8	16.8	1,651,793	1,553,557	1,553,557

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Support Staff Salaries	102.0	106.3	106.3	4,555,234	4,710,696	4,710,696
Totals, Student Services	140.5	144.3	144.3	\$7,555,137	\$7,662,086	\$7,662,086
Institutional Support:						
Management and Supervisory	19.6	21.0	21.0	2,127,805	2,423,896	2,423,896
President	1.1	1.0	1.0	296,449	297,000	297,000
Support Staff Salaries	80.0	90.8	90.8	3,443,626	4,169,426	4,169,426
Totals, Institutional Support	100.7	112.8	112.8	\$5,867,880	\$6,890,322	\$6,890,322
Operation and Maintenance of Plant:						
Management and Supervisory	5.7	5.7	5.7	538,178	559,802	559,802
Support Staff Salaries	56.6	57.1	57.1	2,831,913	2,920,597	2,920,597
Totals, Operation and Maintenance of Plant	62.3	62.8	62.8	\$3,370,090	\$3,480,399	\$3,480,399
Auxiliary Enterprises:						
Management and Supervisory	0.9	6.0	6.0	73,983	387,959	387,959
Support Staff Salaries	18.7	76.0	76.0	574,094	1,837,843	1,837,843
Totals, Auxiliary Enterprises	19.6	82.0	82.0	\$648,077	\$2,225,802	\$2,225,802
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	847.8	929.4	929.4	\$49,523,549	\$54,645,243	\$54,645,243

CALIFORNIA STATE UNIVERSITY, CHICO

Instruction:						
Academic Salaries	667.7	692.8	692.8	\$48,235,125	\$49,958,036	\$49,958,036
Management and Supervisory	2.3	2.4	2.4	196,252	204,936	204,936
Support Staff Salaries	140.7	147.8	147.8	4,873,277	5,221,914	5,221,914
Totals, Instruction	810.7	843.0	843.0	\$53,304,654	\$55,384,886	\$55,384,886
Research:						
Academic Salaries	0.2	0.2	0.2	15,658	16,130	16,130
Management and Supervisory	1.0	1.1	1.1	126,327	131,840	131,840
Support Staff Salaries	1.2	1.2	1.2	53,029	57,865	57,865
Totals, Research	2.4	2.5	2.5	\$195,015	\$205,835	\$205,835
Public Service:						
Management and Supervisory	2.0	2.1	2.1	197,259	205,868	205,868
Support Staff Salaries	3.2	3.5	3.5	145,604	159,211	159,211
Totals, Public Service	5.2	5.6	5.6	\$342,863	\$365,079	\$365,079
Academic Support:						
Academic Salaries	15.9	15.4	15.4	1,199,232	1,123,804	1,123,804
Management and Supervisory	26.5	27.8	27.8	3,201,195	3,351,646	3,351,646
Support Staff Salaries	173.6	188.9	188.9	7,251,508	7,919,698	7,919,698
Totals, Academic Support	216.0	232.1	232.1	\$11,651,936	\$12,395,148	\$12,395,148
Student Services:						
Academic Salaries	1.2	1.3	1.3	92,528	96,368	96,368
Management and Supervisory	29.0	30.2	30.2	2,234,276	2,328,421	2,328,421
Support Staff Salaries	184.8	196.8	196.8	7,780,982	8,319,584	8,319,584
Totals, Student Services	215.0	228.3	228.3	\$10,107,787	\$10,744,373	\$10,744,373
Institutional Support:						
Academic Salaries	0.3	0.3	0.3	32,572	33,553	33,553
Management and Supervisory	50.5	52.7	52.7	4,653,410	4,860,077	4,860,077
President	1.0	1.0	1.0	341,500	341,500	341,500
Support Staff Salaries	128.8	140.6	140.6	5,510,711	6,019,440	6,019,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Institutional Support	180.6	194.6	194.6	\$10,538,193	\$11,254,570	\$11,254,570
Operation and Maintenance of Plant:						
Management and Supervisory	22.0	23.0	23.0	1,508,301	1,574,125	1,574,125
Support Staff Salaries	145.2	158.7	158.7	6,192,823	6,751,488	6,751,488
Totals, Operation and Maintenance of Plant	167.2	181.7	181.7	\$7,701,123	\$8,325,613	\$8,325,613
Auxiliary Enterprises:						
Management and Supervisory	4.6	4.6	4.6	327,559	385,368	385,368
Support Staff Salaries	114.7	114.7	114.7	3,446,305	3,576,129	3,576,129
Totals, Auxiliary Enterprises	119.3	119.3	119.3	\$3,773,864	\$3,961,497	\$3,961,497
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	1,716.5	1,807.0	1,807.0	\$97,615,433	\$102,637,001	\$102,637,001

CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

Instruction:						
Academic Salaries	456.9	546.9	546.9	\$31,109,337	\$31,345,207	\$31,345,207
Management and Supervisory	1.9	1.5	1.5	67,463	30,769	30,769
Support Staff Salaries	97.7	88.1	88.1	7,339,127	4,117,341	4,117,341
Totals, Instruction	556.5	636.5	636.5	\$38,515,927	\$35,493,317	\$35,493,317
Academic Support:						
Academic Salaries	10.9	9.9	9.9	844,126	773,737	773,737
Management and Supervisory	23.4	24.3	24.3	3,131,386	3,128,951	3,128,951
Support Staff Salaries	119.1	112.9	112.9	5,401,019	5,131,923	5,131,923
Totals, Academic Support	153.4	147.1	147.1	\$9,376,530	\$9,034,611	\$9,034,611
Student Services:						
Academic Salaries	8.9	7.8	7.8	325,449	293,876	293,876
Management and Supervisory	19.6	19.8	19.8	1,977,525	1,975,976	1,975,976
Support Staff Salaries	160.4	152.5	152.5	7,019,127	6,767,693	6,767,693
Totals, Student Services	188.9	180.2	180.2	\$9,322,101	\$9,037,545	\$9,037,545
Institutional Support:						
Management and Supervisory	33.4	30.5	30.5	3,958,030	3,537,156	3,537,156
President	1.0	1.0	1.0	307,008	307,008	307,008
Support Staff Salaries	90.6	81.1	81.1	3,792,133	3,813,004	3,813,004
Totals, Institutional Support	125.1	112.6	112.6	\$8,057,171	\$7,657,168	\$7,657,168
Operation and Maintenance of Plant:						
Management and Supervisory	8.9	9.0	9.0	774,897	777,364	777,364
Support Staff Salaries	111.5	116.3	116.3	5,472,643	5,619,828	5,619,828
Totals, Operation and Maintenance of Plant	120.4	125.3	125.3	\$6,247,540	\$6,397,192	\$6,397,192
Auxiliary Enterprises:						
Management and Supervisory	2.7	4.0	4.0	217,583	329,736	329,736
Support Staff Salaries	40.3	49.3	49.3	1,336,617	1,439,145	1,439,145
Totals, Auxiliary Enterprises	43.0	53.3	53.3	\$1,554,200	\$1,768,881	\$1,768,881
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,187.2	1,254.9	1,254.9	\$73,073,468	\$69,388,714	\$69,388,714

CALIFORNIA STATE UNIVERSITY, EAST BAY

Instruction:						
Academic Salaries	502.5	574.5	574.5	\$39,188,938	\$41,609,663	\$41,609,663
Management and Supervisory	2.8	1.6	1.6	310,144	173,714	173,714

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Support Staff Salaries	135.4	116.9	116.9	5,659,717	4,498,379	4,498,379
Totals, Instruction	640.8	693.0	693.0	\$45,158,799	\$46,281,756	\$46,281,756
Research:						
Support Staff Salaries	0.8	0.8	0.8	25,773	27,613	27,613
Totals, Research	0.8	0.8	0.8	\$25,773	\$27,613	\$27,613
Academic Support:						
Academic Salaries	19.4	18.3	18.3	1,736,098	1,423,445	1,423,445
Management and Supervisory	21.4	21.5	21.5	2,591,804	2,732,093	2,732,093
Support Staff Salaries	186.5	189.8	189.8	8,637,234	8,890,292	8,890,292
Totals, Academic Support	227.3	229.6	229.6	\$12,965,136	\$13,045,830	\$13,045,830
Student Services:						
Academic Salaries	24.5	26.4	26.4	1,492,879	1,599,137	1,599,137
Management and Supervisory	14.8	17.7	17.7	1,291,196	1,637,191	1,637,191
Support Staff Salaries	209.8	236.0	236.0	9,201,632	10,286,393	10,286,393
Totals, Student Services	249.2	280.1	280.1	\$11,985,707	\$13,522,721	\$13,522,721
Institutional Support:						
Management and Supervisory	46.3	49.5	49.5	5,006,070	5,363,391	5,363,391
President	1.0	1.0	1.0	375,660	375,660	375,660
Support Staff Salaries	151.9	167.4	167.4	8,335,916	8,920,807	8,920,807
Totals, Institutional Support	199.2	217.9	217.9	\$13,717,646	\$14,659,858	\$14,659,858
Operation and Maintenance of Plant:						
Management and Supervisory	9.9	10.6	10.6	909,095	973,984	973,984
Support Staff Salaries	139.8	149.8	149.8	5,968,238	6,392,826	6,392,826
Totals, Operation and Maintenance of Plant	149.7	160.4	160.4	\$6,877,333	\$7,366,810	\$7,366,810
Auxiliary Enterprises:						
Management and Supervisory	4.4	2.0	2.0	377,709	200,001	200,001
Support Staff Salaries	45.9	39.9	39.9	1,395,408	1,497,529	1,497,529
Totals, Auxiliary Enterprises	50.3	41.9	41.9	\$1,773,117	\$1,697,530	\$1,697,530
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,517.1	1,623.7	1,623.7	\$92,503,510	\$96,602,118	\$96,602,118

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	880.1	844.1	844.1	\$61,973,894	\$58,887,107	\$58,887,107
Management and Supervisory	5.9	5.3	5.3	712,129	558,594	558,594
Support Staff Salaries	248.2	235.0	235.0	6,752,005	6,347,880	6,347,880
Totals, Instruction	1,134.2	1,084.3	1,084.3	\$69,438,028	\$65,793,581	\$65,793,581
Research:						
Management and Supervisory	1.0	0.7	0.7	115,535	86,520	86,520
Support Staff Salaries	0.4	0.5	0.5	41,610	27,810	27,810
Totals, Research	1.4	1.2	1.2	\$157,145	\$114,330	\$114,330
Academic Support:						
Academic Salaries	33.7	27.5	27.5	2,473,883	2,009,530	2,009,530
Management and Supervisory	31.1	29.8	29.8	3,643,697	3,405,180	3,405,180
Support Staff Salaries	308.8	303.1	303.1	8,656,479	8,283,217	8,283,217
Totals, Academic Support	373.6	360.3	360.3	\$14,774,059	\$13,697,927	\$13,697,927
Student Services:						
Academic Salaries	35.8	31.4	31.4	2,708,707	2,336,994	2,336,994
Management and Supervisory	36.2	31.5	31.5	3,876,094	3,705,940	3,705,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Support Staff Salaries	291.8	227.4	227.4	9,073,605	6,535,786	6,535,786
Totals, Student Services	363.8	290.3	290.3	\$15,658,406	\$12,578,720	\$12,578,720
Institutional Support:						
Management and Supervisory	52.5	50.5	50.5	5,031,388	5,244,760	5,244,760
President	1.0	1.0	1.0	310,867	320,330	320,330
Support Staff Salaries	144.2	145.8	145.8	6,593,064	6,664,898	6,664,898
Totals, Institutional Support	197.7	197.4	197.4	\$11,935,319	\$12,229,988	\$12,229,988
Operation and Maintenance of Plant:						
Management and Supervisory	14.7	13.3	13.3	1,193,738	1,148,450	1,148,450
Support Staff Salaries	206.7	204.1	204.1	7,186,726	6,812,052	6,812,052
Totals, Operation and Maintenance of Plant	221.4	217.4	217.4	\$8,380,464	\$7,960,502	\$7,960,502
Auxiliary Enterprises:						
Management and Supervisory	0.6	1.0	1.0	29,762	55,380	55,380
Support Staff Salaries	45.9	32.8	32.8	888,415	915,381	915,381
Totals, Auxiliary Enterprises	46.5	33.8	33.8	\$918,177	\$970,761	\$970,761
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,338.7	2,184.7	2,184.7	\$121,261,598	\$113,345,809	\$113,345,809

CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic Salaries	1,399.0	1,369.1	1,369.1	\$100,839,664	\$101,481,413	\$101,481,413
Management and Supervisory	9.3	9.2	9.2	902,932	923,683	923,683
Support Staff Salaries	270.4	222.6	222.6	10,338,156	9,489,603	9,489,603
Totals, Instruction	1,678.7	1,600.9	1,600.9	\$112,080,752	\$111,894,699	\$111,894,699
Research:						
Management and Supervisory	1.0	1.0	1.0	89,160	91,835	91,835
Totals, Research	1.0	1.0	1.0	\$89,160	\$91,835	\$91,835
Public Service:						
Support Staff Salaries	2.7	2.6	2.6	136,352	139,904	139,904
Totals, Public Service	2.7	2.6	2.6	\$136,352	\$139,904	\$139,904
Academic Support:						
Academic Salaries	5.0	5.1	5.1	944,963	951,252	951,252
Management and Supervisory	38.8	38.8	38.8	4,587,780	4,711,732	4,711,732
Support Staff Salaries	245.7	216.6	216.6	10,811,590	10,385,788	10,385,788
Totals, Academic Support	289.6	260.5	260.5	\$16,344,333	\$16,048,772	\$16,048,772
Student Services:						
Academic Salaries	50.2	50.2	50.2	2,829,690	2,909,038	2,909,038
Management and Supervisory	36.3	36.4	36.4	3,217,108	3,311,990	3,311,990
Support Staff Salaries	318.7	282.7	282.7	14,080,738	13,644,492	13,644,492
Totals, Student Services	405.2	369.2	369.2	\$20,127,537	\$19,865,520	\$19,865,520
Institutional Support:						
Academic Salaries	4.1	4.1	4.1	230,805	226,215	226,215
Management and Supervisory	101.7	101.7	101.7	10,645,777	10,945,429	10,945,429
President	0.9	1.0	1.0	281,923	324,500	324,500
Support Staff Salaries	303.4	275.8	275.8	14,878,867	14,723,080	14,723,080
Totals, Institutional Support	410.1	382.6	382.6	\$26,037,372	\$26,219,224	\$26,219,224
Operation and Maintenance of Plant:						
Management and Supervisory	19.6	19.6	19.6	1,916,343	1,973,833	1,973,833
Support Staff Salaries	187.9	178.8	178.8	8,460,648	8,502,493	8,502,493

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Operation and Maintenance of Plant	207.5	198.4	198.4	\$10,376,991	\$10,476,326	\$10,476,326
Auxiliary Enterprises:						
Management and Supervisory	6.8	6.8	6.8	619,780	619,780	619,780
Support Staff Salaries	84.1	82.8	82.8	2,517,963	2,465,923	2,465,923
Totals, Auxiliary Enterprises	90.9	89.6	89.6	\$3,137,743	\$3,085,703	\$3,085,703
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	3,085.7	2,904.9	2,904.9	\$188,330,239	\$187,821,983	\$187,821,983

CALIFORNIA STATE UNIVERSITY, LONG BEACH

Instruction:						
Academic Salaries	1,439.2	1,581.7	1,581.7	\$107,056,739	\$110,822,695	\$110,822,695
Management and Supervisory	3.4	4.5	4.5	326,795	405,585	405,585
Support Staff Salaries	273.8	280.5	280.5	11,916,830	12,324,110	12,324,110
Totals, Instruction	1,716.5	1,866.7	1,866.7	\$119,300,364	\$123,552,390	\$123,552,390
Research:						
Support Staff Salaries	2.7	2.6	2.6	159,956	163,405	163,405
Totals, Research	2.7	2.6	2.6	\$159,956	\$163,405	\$163,405
Public Service:						
Management and Supervisory	0.4	0.9	0.9	43,389	97,816	97,816
Support Staff Salaries	3.8	8.1	8.1	192,337	429,590	429,590
Totals, Public Service	4.2	9.0	9.0	\$235,725	\$527,406	\$527,406
Academic Support:						
Academic Salaries	7.2	10.2	10.2	876,720	793,400	793,400
Management and Supervisory	57.0	56.7	56.7	7,066,212	7,343,031	7,343,031
Support Staff Salaries	369.4	378.7	378.7	16,850,415	17,432,278	17,432,278
Totals, Academic Support	433.6	445.5	445.5	\$24,793,346	\$25,568,709	\$25,568,709
Student Services:						
Management and Supervisory	45.5	46.1	46.1	4,817,078	5,113,227	5,113,227
Support Staff Salaries	412.1	413.6	413.6	18,763,708	19,572,022	19,572,022
Totals, Student Services	457.6	459.8	459.8	\$23,580,786	\$24,685,249	\$24,685,249
Institutional Support:						
Management and Supervisory	55.8	61.0	61.0	6,126,534	6,982,322	6,982,322
President	1.0	1.0	1.0	320,329	332,558	332,558
Support Staff Salaries	204.0	224.5	224.5	10,743,825	12,265,269	12,265,269
Totals, Institutional Support	260.8	286.5	286.5	\$17,190,687	\$19,580,149	\$19,580,149
Operation and Maintenance of Plant:						
Academic Salaries	0.1	0.7	0.7	13,622	9,856	9,856
Management and Supervisory	27.6	31.0	31.0	2,659,231	3,122,307	3,122,307
Support Staff Salaries	199.6	228.7	228.7	9,385,199	10,421,379	10,421,379
Totals, Operation and Maintenance of Plant	227.2	260.4	260.4	\$12,058,052	\$13,553,542	\$13,553,542
Auxiliary Enterprises:						
Management and Supervisory	6.0	7.0	7.0	472,028	571,368	571,368
Support Staff Salaries	82.5	101.1	101.1	3,085,810	3,231,225	3,231,225
Totals, Auxiliary Enterprises	88.5	108.1	108.1	\$3,557,839	\$3,802,593	\$3,802,593
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,191.0	3,438.5	3,438.5	\$200,876,755	\$211,433,443	\$211,433,443

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Instruction:						
Academic Salaries	796.4	914.3	914.3	\$59,133,811	\$69,309,928	\$69,309,928
Management and Supervisory	10.7	30.0	30.0	950,259	3,519,403	3,519,403
Support Staff Salaries	129.1	221.7	221.7	5,063,974	10,098,806	10,098,806
Totals, Instruction	936.2	1,166.0	1,166.0	\$65,148,043	\$82,928,137	\$82,928,137
Research:						
Academic Salaries	36.8	-	-	1,763,209	-	-
Support Staff Salaries	0.7	-	-	29,680	-	-
Totals, Research	37.5	-	-	\$1,792,889	-	-
Public Service:						
Academic Salaries	0.6	1.1	1.1	81,018	88,754	88,754
Management and Supervisory	4.5	5.1	5.1	427,632	598,281	598,281
Support Staff Salaries	9.6	5.0	5.0	407,637	202,575	202,575
Totals, Public Service	14.7	11.2	11.2	\$916,287	\$889,610	\$889,610
Academic Support:						
Academic Salaries	34.3	36.9	36.9	4,434,325	2,900,313	2,900,313
Management and Supervisory	41.3	28.8	28.8	5,158,805	3,215,521	3,215,521
Support Staff Salaries	226.6	182.5	182.5	8,946,216	7,365,428	7,365,428
Totals, Academic Support	302.2	248.2	248.2	\$18,539,345	\$13,481,262	\$13,481,262
Student Services:						
Academic Salaries	4.7	27.5	27.5	308,293	1,076,634	1,076,634
Management and Supervisory	12.4	13.9	13.9	1,324,002	1,668,492	1,668,492
Support Staff Salaries	225.0	235.7	235.7	9,071,518	9,506,019	9,506,019
Totals, Student Services	242.0	277.1	277.1	\$10,703,813	\$12,251,145	\$12,251,145
Institutional Support:						
Management and Supervisory	53.2	56.4	56.4	5,824,613	5,944,402	5,944,402
President	1.0	1.0	1.0	409,303	325,000	325,000
Support Staff Salaries	178.7	210.2	210.2	9,261,500	9,872,991	9,872,991
Totals, Institutional Support	232.9	267.6	267.6	\$15,495,417	\$16,142,393	\$16,142,393
Operation and Maintenance of Plant:						
Management and Supervisory	5.6	7.1	7.1	568,333	841,813	841,813
Support Staff Salaries	122.6	128.4	128.4	5,259,128	5,783,740	5,783,740
Totals, Operation and Maintenance of Plant	128.2	135.5	135.5	\$5,827,462	\$6,625,553	\$6,625,553
Auxiliary Enterprises:						
Management and Supervisory	4.5	1.0	1.0	369,531	86,736	86,736
Support Staff Salaries	76.4	70.7	70.7	1,890,350	2,456,818	2,456,818
Totals, Auxiliary Enterprises	80.9	71.7	71.7	\$2,259,881	\$2,543,554	\$2,543,554
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	1,974.6	2,177.3	2,177.3	\$120,683,137	\$134,861,654	\$134,861,654

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:						
Academic Salaries	259.4	275.2	275.2	\$16,786,004	\$17,522,021	\$17,522,021
Management and Supervisory	6.0	6.4	6.4	496,701	502,852	502,852
Support Staff Salaries	98.4	85.5	85.5	4,003,215	3,701,089	3,701,089
Totals, Instruction	363.8	367.1	367.1	\$21,285,920	\$21,725,962	\$21,725,962
Public Service:						
Support Staff Salaries	4.4	4.3	4.3	199,855	184,247	184,247

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Public Service	4.4	4.3	4.3	\$199,855	\$184,247	\$184,247
Academic Support:						
Academic Salaries	10.1	15.8	15.8	875,891	1,241,437	1,241,437
Management and Supervisory	10.9	18.1	18.1	1,244,196	1,976,986	1,976,986
Support Staff Salaries	57.8	60.8	60.8	2,586,699	2,714,375	2,714,375
Totals, Academic Support	78.8	94.7	94.7	\$4,706,786	\$5,932,798	\$5,932,798
Student Services:						
Academic Salaries	15.5	18.4	18.4	864,856	1,024,856	1,024,856
Management and Supervisory	23.7	25.5	25.5	1,909,728	2,048,333	2,048,333
Support Staff Salaries	113.3	119.6	119.6	4,778,608	5,106,326	5,106,326
Totals, Student Services	152.5	163.6	163.6	\$7,553,192	\$8,179,515	\$8,179,515
Institutional Support:						
Management and Supervisory	33.3	39.3	39.3	3,550,805	4,175,805	4,175,805
President	1.0	1.0	1.0	270,315	270,315	270,315
Support Staff Salaries	92.7	96.4	96.4	4,068,469	4,301,126	4,301,126
Totals, Institutional Support	127.0	136.7	136.7	\$7,889,589	\$8,747,246	\$8,747,246
Operation and Maintenance of Plant:						
Management and Supervisory	10.8	12.6	12.6	957,040	1,112,039	1,112,039
Support Staff Salaries	58.2	63.3	63.3	2,683,167	2,894,154	2,894,154
Totals, Operation and Maintenance of Plant	69.0	75.9	75.9	\$3,640,207	\$4,006,193	\$4,006,193
Auxiliary Enterprises:						
Support Staff Salaries	6.5	7.9	7.9	276,014	335,509	335,509
Totals, Auxiliary Enterprises	6.5	7.9	7.9	\$276,014	\$335,509	\$335,509
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	802.0	850.1	850.1	\$45,551,563	\$49,111,470	\$49,111,470

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,323.0	1,430.6	1,430.6	\$93,478,089	\$102,347,524	\$102,347,524
Management and Supervisory	7.7	10.7	10.7	1,030,279	1,220,712	1,220,712
Support Staff Salaries	343.1	346.4	346.4	13,794,045	17,187,267	17,187,267
Totals, Instruction	1,673.8	1,787.7	1,787.7	\$108,302,413	\$120,755,503	\$120,755,503
Research:						
Academic Salaries	5.6	16.0	16.0	531,801	812,568	812,568
Management and Supervisory	1.4	1.3	1.3	169,639	178,830	178,830
Support Staff Salaries	10.0	12.8	12.8	1,102,987	543,138	543,138
Totals, Research	17.0	30.1	30.1	\$1,804,427	\$1,534,536	\$1,534,536
Public Service:						
Management and Supervisory	1.2	0.2	0.2	135,664	30,471	30,471
Support Staff Salaries	12.5	13.0	13.0	521,208	587,287	587,287
Totals, Public Service	13.7	13.2	13.2	\$656,872	\$617,758	\$617,758
Academic Support:						
Academic Salaries	44.1	31.7	31.7	6,059,055	2,543,412	2,543,412
Management and Supervisory	35.6	39.8	39.8	4,384,871	4,769,133	4,769,133
Support Staff Salaries	344.1	319.0	319.0	15,671,791	14,664,232	14,664,232
Totals, Academic Support	423.8	390.4	390.4	\$26,115,717	\$21,976,777	\$21,976,777
Student Services:						
Academic Salaries	47.6	41.6	41.6	3,040,342	2,748,671	2,748,671

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Management and Supervisory	47.8	39.7	39.7	4,906,082	4,529,385	4,529,385
Support Staff Salaries	525.6	489.1	489.1	22,393,493	21,152,374	21,152,374
Totals, Student Services	621.0	570.4	570.4	\$30,339,917	\$28,430,430	\$28,430,430
Institutional Support:						
Management and Supervisory	56.7	55.0	55.0	6,120,130	6,518,518	6,518,518
President	1.0	1.0	1.0	307,000	312,378	312,378
Support Staff Salaries	192.7	205.0	205.0	10,155,114	9,689,491	9,689,491
Totals, Institutional Support	250.5	260.9	260.9	\$16,582,244	\$16,520,387	\$16,520,387
Operation and Maintenance of Plant:						
Management and Supervisory	29.5	22.8	22.8	2,632,947	2,283,680	2,283,680
Support Staff Salaries	184.4	171.2	171.2	9,246,803	8,740,246	8,740,246
Totals, Operation and Maintenance of Plant	213.9	194.0	194.0	\$11,879,750	\$11,023,926	\$11,023,926
Auxiliary Enterprises:						
Management and Supervisory	7.6	7.5	7.5	604,717	549,663	549,663
Support Staff Salaries	162.0	155.2	155.2	4,831,891	4,892,586	4,892,586
Totals, Auxiliary Enterprises	169.6	162.7	162.7	\$5,436,609	\$5,442,249	\$5,442,249
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,383.2	3,409.4	3,409.4	\$201,117,949	\$206,301,566	\$206,301,566

CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:						
Academic Salaries	958.1	998.9	998.9	\$73,034,577	\$78,013,745	\$78,013,745
Management and Supervisory	6.0	5.0	5.0	623,043	551,267	551,267
Support Staff Salaries	299.2	288.4	288.4	12,062,190	12,157,033	12,157,033
Totals, Instruction	1,263.4	1,292.3	1,292.3	\$85,719,810	\$90,722,045	\$90,722,045
Academic Support:						
Academic Salaries	24.0	24.1	24.1	2,189,807	2,198,287	2,198,287
Management and Supervisory	34.5	35.3	35.3	4,240,718	4,466,831	4,466,831
Support Staff Salaries	239.8	239.4	239.4	9,522,711	10,619,790	10,619,790
Totals, Academic Support	298.4	298.8	298.8	\$15,953,237	\$17,284,908	\$17,284,908
Student Services:						
Academic Salaries	42.6	56.1	56.1	2,712,476	3,548,822	3,548,822
Management and Supervisory	27.5	31.3	31.3	2,583,274	3,040,210	3,040,210
Support Staff Salaries	270.8	284.1	284.1	11,210,278	12,100,411	12,100,411
Totals, Student Services	340.9	371.5	371.5	\$16,506,028	\$18,689,443	\$18,689,443
Institutional Support:						
Management and Supervisory	59.1	63.9	63.9	6,466,840	7,142,833	7,142,833
President	1.0	1.0	1.0	367,000	367,000	367,000
Support Staff Salaries	194.4	210.5	210.5	9,386,361	10,576,395	10,576,395
Totals, Institutional Support	254.5	275.4	275.4	\$16,220,201	\$18,086,228	\$18,086,228
Operation and Maintenance of Plant:						
Management and Supervisory	18.8	21.8	21.8	1,743,938	2,077,721	2,077,721
Support Staff Salaries	186.2	241.8	241.8	8,438,734	10,962,519	10,962,519
Totals, Operation and Maintenance of Plant	205.1	263.5	263.5	\$10,182,672	\$13,040,240	\$13,040,240
Auxiliary Enterprises:						
Management and Supervisory	6.8	7.3	7.3	475,285	582,543	582,543
Support Staff Salaries	90.8	95.0	95.0	3,002,455	3,083,428	3,083,428
Totals, Auxiliary Enterprises	97.5	102.3	102.3	\$3,477,739	\$3,665,971	\$3,665,971

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,459.8	2,603.9	2,603.9	\$148,059,688	\$161,488,835	\$161,488,835
CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO						
Instruction:						
Academic Salaries	620.6	640.1	640.1	\$46,388,278	\$46,855,732	\$46,855,732
Management and Supervisory	5.6	5.7	5.7	557,579	563,383	563,383
Support Staff Salaries	196.3	192.2	192.2	8,037,521	7,998,072	7,998,072
Totals, Instruction	822.5	838.0	838.0	\$54,983,377	\$55,417,187	\$55,417,187
Public Service:						
Management and Supervisory	0.8	1.0	1.0	86,688	89,358.0	89,358.0
Support Staff Salaries	2.7	3.0	3.0	122,898	126,044	126,044
Totals, Public Service	3.5	4.0	4.0	\$209,586	\$215,402	\$215,402
Academic Support:						
Academic Salaries	14.4	17.5	17.5	1,000,875	1,028,468	1,028,468
Management and Supervisory	21.9	25.3	25.3	2,785,159	2,870,665	2,870,665
Support Staff Salaries	176.7	181.2	181.2	7,526,292	7,586,490	7,586,490
Totals, Academic Support	213.1	224.0	224.0	\$11,312,327	\$11,485,623	\$11,485,623
Student Services:						
Academic Salaries	14.3	14.1	14.1	1,071,627	1,104,643	1,104,643
Management and Supervisory	18.4	19.5	19.5	1,526,496	1,577,531	1,577,531
Support Staff Salaries	190.2	179.0	179.0	7,827,380	7,759,115	7,759,115
Totals, Student Services	223.0	212.5	212.5	\$10,425,504	\$10,441,289	\$10,441,289
Institutional Support:						
Management and Supervisory	53.5	50.6	50.6	5,732,910	5,891,967	5,891,967
President	1.0	1.0	1.0	362,000	362,000	362,000
Support Staff Salaries	177.8	174.2	174.2	8,592,363	8,697,046	8,697,046
Totals, Institutional Support	232.3	225.8	225.8	\$14,687,274	\$14,951,013	\$14,951,013
Operation and Maintenance of Plant:						
Management and Supervisory	11.5	13.0	13.0	1,032,296	1,064,100	1,064,100
Support Staff Salaries	143.1	174.3	174.3	6,295,565	6,483,156	6,483,156
Totals, Operation and Maintenance of Plant	154.6	187.3	187.3	\$7,327,861	\$7,547,256	\$7,547,256
Auxiliary Enterprises:						
Management and Supervisory	4.2	4.0	4.0	338,869	343,061	343,061
Support Staff Salaries	48.3	45.9	45.9	1,641,678	1,719,660	1,719,660
Totals, Auxiliary Enterprises	52.5	49.9	49.9	\$1,980,546	\$2,062,721	\$2,062,721
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,701.5	1,741.5	1,741.5	\$100,926,476	\$102,120,491	\$102,120,491
CALIFORNIA STATE UNIVERSITY, SAN MARCOS						
Instruction:						
Academic Salaries	394.7	425.7	425.7	\$29,939,463	\$32,147,844	\$32,147,844
Management and Supervisory	8.1	6.5	6.5	884,093	706,972	706,972
Support Staff Salaries	121.1	87.4	87.4	5,100,037	4,181,750	4,181,750
Totals, Instruction	523.9	519.6	519.6	\$35,923,593	\$37,036,566	\$37,036,566
Research:						
Management and Supervisory	0.3	0.5	0.5	46,373	69,269	69,269

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Support Staff Salaries	0.7	2.2	2.2	32,095	102,326	102,326
Totals, Research	1.0	2.7	2.7	\$78,468	\$171,595	\$171,595
Public Service:						
Support Staff Salaries	2.0	2.0	2.0	105,608	117,007	117,007
Totals, Public Service	2.0	2.0	2.0	\$105,608	\$117,007	\$117,007
Academic Support:						
Academic Salaries	26.2	21.2	21.2	1,858,022	1,617,811	1,617,811
Management and Supervisory	22.4	24.5	24.5	2,842,751	2,939,940	2,939,940
Support Staff Salaries	129.1	171.1	171.1	5,642,991	5,842,247	5,842,247
Totals, Academic Support	177.7	216.9	216.9	\$10,343,763	\$10,399,998	\$10,399,998
Student Services:						
Academic Salaries	19.6	22.4	22.4	1,396,185	1,591,993	1,591,993
Management and Supervisory	13.8	15.3	15.3	1,364,485	1,503,263	1,503,263
Support Staff Salaries	107.9	120.4	120.4	4,589,655	5,258,384	5,258,384
Totals, Student Services	141.3	158.1	158.1	\$7,350,324	\$8,353,640	\$8,353,640
Institutional Support:						
Management and Supervisory	40.8	43.0	43.0	4,282,345	4,457,148	4,457,148
President	1.0	1.3	1.3	342,568	360,137	360,137
Support Staff Salaries	120.7	141.0	141.0	5,440,316	6,549,803	6,549,803
Totals, Institutional Support	162.5	185.3	185.3	\$10,065,228	\$11,367,088	\$11,367,088
Operation and Maintenance of Plant:						
Management and Supervisory	6.4	9.1	9.1	515,818	934,588	934,588
Support Staff Salaries	56.7	72.9	72.9	3,006,733	3,540,434	3,540,434
Totals, Operation and Maintenance of Plant	63.1	82.0	82.0	\$3,522,551	\$4,475,022	\$4,475,022
Auxiliary Enterprises:						
Management and Supervisory	2.1	1.3	1.3	196,342	124,956	124,956
Support Staff Salaries	21.5	20.9	20.9	759,200	754,177	754,177
Totals, Auxiliary Enterprises	23.6	22.2	22.2	\$955,542	\$879,133	\$879,133
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	1,095.1	1,188.8	1,188.8	\$68,345,076	\$72,800,049	\$72,800,049

SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	326.4	398.9	398.9	\$26,447,375	\$28,499,277	\$28,499,277
Management and Supervisory	8.6	1.7	1.7	681,936	40,000	40,000
Support Staff Salaries	90.9	91.6	91.6	3,676,103	4,042,073	4,042,073
Totals, Instruction	425.9	492.2	492.2	\$30,805,414	\$32,581,350	\$32,581,350
Public Service:						
Management and Supervisory	1.9	1.4	1.4	172,013	111,418	111,418
Support Staff Salaries	11.8	7.6	7.6	481,051	326,841	326,841
Totals, Public Service	13.7	9.0	9.0	\$653,063	\$438,259	\$438,259
Academic Support:						
Academic Salaries	13.8	20.6	20.6	907,520	1,449,187	1,449,187
Management and Supervisory	25.6	34.8	34.8	2,798,774	3,575,060	3,575,060
Support Staff Salaries	66.5	91.9	91.9	3,106,117	4,262,157	4,262,157
Totals, Academic Support	105.9	147.4	147.4	\$6,812,411	\$9,286,404	\$9,286,404
Student Services:						
Academic Salaries	16.5	12.5	12.5	1,002,433	795,598	795,598

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Management and Supervisory	20.0	18.6	18.6	1,611,310	1,625,976	1,625,976
Support Staff Salaries	84.5	86.7	86.7	3,930,635	4,058,287	4,058,287
Totals, Student Services	121.0	117.9	117.9	\$6,544,378	\$6,479,861	\$6,479,861
Institutional Support:						
Management and Supervisory	39.3	45.5	45.5	3,922,036	4,403,332	4,403,332
President	1.0	1.0	1.0	362,179	299,914	299,914
Support Staff Salaries	55.8	68.1	68.1	2,595,499	3,478,897	3,478,897
Totals, Institutional Support	96.2	114.6	114.6	\$6,879,714	\$8,182,143	\$8,182,143
Operation and Maintenance of Plant:						
Management and Supervisory	12.6	9.5	9.5	1,045,087	915,746	915,746
Support Staff Salaries	75.4	115.0	115.0	3,767,376	5,453,054	5,453,054
Totals, Operation and Maintenance of Plant	88.0	124.4	124.4	\$4,812,463	\$6,368,800	\$6,368,800
Auxiliary Enterprises:						
Management and Supervisory	2.9	6.0	6.0	217,128	481,286	481,286
Support Staff Salaries	22.6	97.2	97.2	625,556	1,787,640	1,787,640
Totals, Auxiliary Enterprises	25.5	103.2	103.2	\$842,684	\$2,268,926	\$2,268,926
TOTALS, SONOMA STATE UNIVERSITY	876.2	1,108.7	1,108.7	\$57,350,127	\$65,605,743	\$65,605,743

CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
Academic Salaries	347.1	402.8	402.8	\$25,578,526	\$27,742,487	\$27,742,487
Management and Supervisory	3.8	2.5	2.5	807,761	318,939	318,939
Support Staff Salaries	65.5	60.7	60.7	2,406,107	2,437,639	2,437,639
Totals, Instruction	416.4	466.0	466.0	\$28,792,394	\$30,499,065	\$30,499,065
Academic Support:						
Academic Salaries	7.2	6.6	6.6	484,276	587,763	587,763
Management and Supervisory	13.4	24.7	24.7	1,547,112	2,295,246	2,295,246
Support Staff Salaries	86.5	100.9	100.9	3,488,459	4,162,254	4,162,254
Totals, Academic Support	107.1	132.2	132.2	\$5,519,846	\$7,045,263	\$7,045,263
Student Services:						
Academic Salaries	14.1	11.0	11.0	1,025,759	759,618	759,618
Management and Supervisory	9.2	6.3	6.3	996,371	543,048	543,048
Support Staff Salaries	90.8	91.8	91.8	4,091,151	4,190,443	4,190,443
Totals, Student Services	114.2	109.1	109.1	\$6,113,281	\$5,493,109	\$5,493,109
Institutional Support:						
Management and Supervisory	20.3	19.3	19.3	2,323,235	1,712,379	1,712,379
President	1.0	1.0	1.0	281,000	246,552	246,552
Support Staff Salaries	80.8	80.2	80.2	3,655,103	3,697,921	3,697,921
Totals, Institutional Support	102.2	100.5	100.5	\$6,259,338	\$5,656,852	\$5,656,852
Operation and Maintenance of Plant:						
Management and Supervisory	9.5	8.0	8.0	865,332	729,316	729,316
Support Staff Salaries	63.9	61.9	61.9	2,570,676	2,808,322	2,808,322
Totals, Operation and Maintenance of Plant	73.4	69.9	69.9	\$3,436,008	\$3,537,638	\$3,537,638
Auxiliary Enterprises:						
Management and Supervisory	1.0	2.0	2.0	90,516	149,004	149,004
Support Staff Salaries	58.9	40.6	40.6	1,128,300	1,428,474	1,428,474
Totals, Auxiliary Enterprises	59.9	42.6	42.6	\$1,218,816	\$1,577,478	\$1,577,478

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	873.1	920.3	920.3	\$51,339,684	\$53,809,405	\$53,809,405
HUMBOLDT STATE UNIVERSITY						
Instruction:						
Academic Salaries	388.6	383.0	383.0	\$26,624,729	\$27,324,717	\$27,324,717
Management and Supervisory	0.3	1.0	1.0	29,242	88,584	88,584
Support Staff Salaries	97.0	90.6	90.6	3,859,530	3,729,823	3,729,823
Totals, Instruction	485.9	474.7	474.7	\$30,513,502	\$31,143,124	\$31,143,124
Public Service:						
Management and Supervisory	1.0	1.0	1.0	86,424	89,017	89,017
Support Staff Salaries	1.0	1.0	1.0	58,049	61,578	61,578
Totals, Public Service	2.0	2.0	2.0	\$144,473	\$150,595	\$150,595
Academic Support:						
Academic Salaries	9.7	11.1	11.1	761,078	869,217	869,217
Management and Supervisory	18.3	23.0	23.0	2,279,421	2,539,132	2,539,132
Support Staff Salaries	136.1	132.9	132.9	6,168,390	6,288,300	6,288,300
Totals, Academic Support	164.1	167.0	167.0	\$9,208,889	\$9,696,649	\$9,696,649
Student Services:						
Academic Salaries	7.7	8.0	8.0	354,313	369,217	369,217
Management and Supervisory	10.6	12.0	12.0	946,792	1,161,203	1,161,203
Support Staff Salaries	138.5	126.4	126.4	5,593,633	5,799,990	5,799,990
Totals, Student Services	156.9	146.5	146.5	\$6,894,738	\$7,330,410	\$7,330,410
Institutional Support:						
Management and Supervisory	22.4	28.4	28.4	2,882,464	3,200,051	3,200,051
President	1.0	1.0	1.0	308,020	297,870	297,870
Support Staff Salaries	124.2	127.4	127.4	5,459,129	6,158,172	6,158,172
Totals, Institutional Support	147.6	156.8	156.8	\$8,649,613	\$9,656,093	\$9,656,093
Operation and Maintenance of Plant:						
Management and Supervisory	13.8	12.0	12.0	1,161,901	974,996	974,996
Support Staff Salaries	104.8	123.4	123.4	4,835,007	5,719,723	5,719,723
Totals, Operation and Maintenance of Plant	118.5	135.4	135.4	\$5,996,908	\$6,694,719	\$6,694,719
Auxiliary Enterprises:						
Management and Supervisory	3.2	2.6	2.6	365,443	268,408	268,408
Support Staff Salaries	85.2	108.0	108.0	2,657,745	2,510,090	2,510,090
Totals, Auxiliary Enterprises	88.4	110.6	110.6	\$3,023,188	\$2,778,498	\$2,778,498
TOTALS, HUMBOLDT STATE UNIVERSITY	1,163.5	1,192.9	1,192.9	\$64,431,311	\$67,450,088	\$67,450,088
SAN DIEGO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,216.9	1,291.1	1,291.1	\$90,414,987	\$99,381,322	\$99,381,322
Management and Supervisory	2.2	2.2	2.2	375,551	387,825	387,825
Support Staff Salaries	221.4	231.8	231.8	8,782,603	9,518,127	9,518,127
Totals, Instruction	1,440.5	1,525.1	1,525.1	\$99,573,140	\$109,287,274	\$109,287,274
Research:						
Support Staff Salaries	2.0	2.0	2.0	61,680	62,741	62,741
Totals, Research	2.0	2.0	2.0	\$61,680	\$62,741	\$62,741

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Public Service:						
Management and Supervisory	5.8	5.8	5.8	762,683	785,563	785,563
Support Staff Salaries	1.0	1.0	1.0	72,648	74,827	74,827
Totals, Public Service	6.8	6.8	6.8	\$835,331	\$860,390	\$860,390
Academic Support:						
Academic Salaries	36.2	36.2	36.2	3,406,557	3,509,874	3,509,874
Management and Supervisory	44.3	44.7	44.7	5,946,980	6,144,979	6,144,979
Support Staff Salaries	279.7	288.5	288.5	13,176,373	13,947,537	13,947,537
Totals, Academic Support	360.2	369.4	369.4	\$22,529,911	\$23,602,390	\$23,602,390
Student Services:						
Academic Salaries	51.7	51.5	51.5	3,452,484	3,554,668	3,554,668
Management and Supervisory	53.2	53.5	53.5	5,743,724	5,927,443	5,927,443
Support Staff Salaries	378.3	386.2	386.2	16,422,520	17,198,665	17,198,665
Totals, Student Services	483.2	491.2	491.2	\$25,618,729	\$26,680,776	\$26,680,776
Institutional Support:						
Management and Supervisory	76.2	79.5	79.5	8,287,118	8,905,687	8,905,687
President	1.0	1.0	1.0	350,004	360,504	360,504
Support Staff Salaries	158.0	165.5	165.5	8,680,074	9,296,323	9,296,323
Totals, Institutional Support	235.2	246.0	246.0	\$17,317,196	\$18,562,514	\$18,562,514
Operation and Maintenance of Plant:						
Management and Supervisory	22.6	26.1	26.1	2,002,564	2,455,617	2,455,617
Support Staff Salaries	185.0	202.9	202.9	9,174,252	10,336,611	10,336,611
Totals, Operation and Maintenance of Plant	207.6	229.0	229.0	\$11,176,815	\$12,792,228	\$12,792,228
Auxiliary Enterprises:						
Management and Supervisory	6.5	8.0	8.0	530,567	675,161	675,161
Support Staff Salaries	124.2	147.1	147.1	3,637,799	4,244,065	4,244,065
Totals, Auxiliary Enterprises	130.7	155.1	155.1	\$4,168,366	\$4,919,226	\$4,919,226
TOTALS, SAN DIEGO STATE UNIVERSITY	2,866.0	3,024.6	3,024.6	\$181,281,169	\$196,767,539	\$196,767,539

SAN FRANCISCO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,156.9	942.9	942.9	\$89,745,009	\$84,997,070	\$84,997,070
Management and Supervisory	7.0	-	-	829,026	-	-
Support Staff Salaries	297.2	434.0	434.0	14,715,857	19,154,113	19,154,113
Totals, Instruction	1,461.1	1,376.9	1,376.9	\$105,289,892	\$104,151,183	\$104,151,183
Public Service:						
Support Staff Salaries	5.6	10.0	10.0	325,214	340,671	340,671
Totals, Public Service	5.6	10.0	10.0	\$325,214	\$340,671	\$340,671
Academic Support:						
Academic Salaries	35.4	27.0	27.0	2,853,632	1,669,648	1,669,648
Management and Supervisory	30.0	34.0	34.0	4,165,893	4,615,219	4,615,219
Support Staff Salaries	271.7	314.1	314.1	13,891,540	15,448,744	15,448,744
Totals, Academic Support	337.1	375.1	375.1	\$20,911,065	\$21,733,611	\$21,733,611
Student Services:						
Academic Salaries	31.6	11.2	11.2	2,019,203	776,766	776,766
Management and Supervisory	17.3	20.0	20.0	1,938,802	2,261,240	2,261,240
Support Staff Salaries	220.8	253.1	253.1	12,534,560	14,028,870	14,028,870
Totals, Student Services	269.7	284.3	284.3	\$16,492,564	\$17,066,876	\$17,066,876

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
San Francisco State University						
Institutional Support:						
Management and Supervisory	60.5	78.1	78.1	6,908,531	7,482,347	7,482,347
President	1.0	1.0	1.0	298,749	298,752	298,752
Support Staff Salaries	185.1	207.6	207.6	10,627,610	11,653,522	11,653,522
Totals, Institutional Support	246.7	286.7	286.7	\$17,834,890	\$19,434,621	\$19,434,621
Operation and Maintenance of Plant:						
Management and Supervisory	14.3	16.0	16.0	1,551,721	1,765,232	1,765,232
Support Staff Salaries	216.2	286.5	286.5	11,192,489	12,221,926	12,221,926
Totals, Operation and Maintenance of Plant	230.5	302.5	302.5	\$12,744,210	\$13,987,158	\$13,987,158
Auxiliary Enterprises:						
Management and Supervisory	5.7	8.0	8.0	523,040	744,192	744,192
Support Staff Salaries	172.5	222.1	222.1	6,619,545	8,485,267	8,485,267
Totals, Auxiliary Enterprises	178.2	230.1	230.1	\$7,142,584	\$9,229,459	\$9,229,459
TOTALS, SAN FRANCISCO STATE UNIVERSITY	2,728.7	2,865.5	2,865.5	\$180,740,420	\$185,943,579	\$185,943,579
San Jose State University						
Instruction:						
Academic Salaries	1,095.0	1,269.1	1,269.1	\$84,773,628	\$97,239,641	\$97,239,641
Management and Supervisory	22.0	25.0	25.0	2,975,529	2,893,884	2,893,884
Support Staff Salaries	378.5	396.3	396.3	16,955,629	17,058,323	17,058,323
Totals, Instruction	1,495.5	1,690.3	1,690.4	\$104,704,786	\$117,191,848	\$117,191,848
Public Service:						
Management and Supervisory	4.1	3.7	3.7	414,222	426,422	426,422
Support Staff Salaries	5.1	5.6	5.6	289,329	297,665	297,665
Totals, Public Service	9.2	9.3	9.3	\$703,552	\$724,087	\$724,087
Academic Support:						
Academic Salaries	82.4	77.9	77.9	6,070,988	5,989,100	5,989,100
Management and Supervisory	26.1	29.3	29.3	3,325,667	3,392,401	3,392,401
Support Staff Salaries	170.3	188.8	188.8	8,753,714	8,890,477	8,890,477
Totals, Academic Support	278.9	296.0	296.0	\$18,150,369	\$18,271,978	\$18,271,978
Student Services:						
Academic Salaries	51.9	59.2	59.2	3,528,420	3,668,456	3,668,456
Management and Supervisory	43.9	42.9	42.9	4,867,342	4,995,090	4,995,090
Support Staff Salaries	284.3	260.3	260.3	13,794,107	13,822,986	13,822,986
Totals, Student Services	380.1	362.4	362.4	\$22,189,869	\$22,486,532	\$22,486,532
Institutional Support:						
Management and Supervisory	42.9	42.6	42.6	4,860,476	4,939,339	4,939,339
President	1.0	1.0	1.0	340,200	350,406	350,406
Support Staff Salaries	123.8	141.6	141.6	7,178,884	7,282,715	7,282,715
Totals, Institutional Support	167.7	185.2	185.2	\$12,379,560	\$12,572,460	\$12,572,460
Operation and Maintenance of Plant:						
Management and Supervisory	16.4	15.6	15.6	1,703,796	1,810,282	1,810,282
Support Staff Salaries	179.9	162.6	162.6	8,630,365	8,898,816	8,898,816
Totals, Operation and Maintenance of Plant	196.3	178.2	178.2	\$10,334,161	\$10,709,098	\$10,709,098
Auxiliary Enterprises:						
Management and Supervisory	8.3	11.0	11.0	771,631	984,231	984,231
Support Staff Salaries	93.1	117.2	117.2	3,846,117	4,240,879	4,240,879
Totals, Auxiliary Enterprises	101.4	128.2	128.2	\$4,617,749	\$5,225,110	\$5,225,110

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
TOTALS, SAN JOSE STATE UNIVERSITY	2,629.0	2,849.6	2,849.6	\$173,080,045	\$187,181,113	\$187,181,113
CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS						
Instruction:						
Academic Salaries	242.0	313.4	313.4	\$17,463,944	\$22,076,468	\$22,076,468
Management and Supervisory	8.9	9.1	9.1	849,504	1,132,005	1,132,005
Support Staff Salaries	49.9	61.5	61.5	2,260,830	1,420,540	1,420,540
Totals, Instruction	300.8	384.0	384.0	\$20,574,279	\$24,629,013	\$24,629,013
Research:						
Management and Supervisory	3.0	-	-	270,950	-	-
Support Staff Salaries	3.6	-	-	151,367	-	-
Totals, Research	6.6	-	-	\$422,317	-	-
Academic Support:						
Academic Salaries	11.1	12.2	12.2	825,218	857,696	857,696
Management and Supervisory	18.5	16.1	16.1	1,738,441	1,490,236	1,490,236
Support Staff Salaries	69.3	63.6	63.6	2,864,142	2,256,311	2,256,311
Totals, Academic Support	98.9	91.8	91.8	\$5,427,801	\$4,604,243	\$4,604,243
Student Services:						
Management and Supervisory	17.4	18.5	18.5	1,599,561	1,934,320	1,934,320
Support Staff Salaries	88.5	156.9	156.9	3,520,892	3,443,225	3,443,225
Totals, Student Services	105.9	175.4	175.4	\$5,120,453	\$5,377,545	\$5,377,545
Institutional Support:						
Academic Salaries	6.1	-	-	458,660	-	-
Management and Supervisory	25.6	31.6	31.6	2,469,976	2,954,464	2,954,464
President	1.0	1.0	1.0	275,000	275,000	275,000
Support Staff Salaries	93.1	168.1	168.1	4,230,790	6,074,463	6,074,463
Totals, Institutional Support	125.8	200.7	200.7	\$7,434,427	\$9,303,927	\$9,303,927
Operation and Maintenance of Plant:						
Management and Supervisory	17.4	17.2	17.2	1,638,099	1,534,357	1,534,357
Support Staff Salaries	109.8	111.4	111.4	5,731,269	4,662,933	4,662,933
Totals, Operation and Maintenance of Plant	127.2	128.6	128.6	\$7,369,368	\$6,197,290	\$6,197,290
Auxiliary Enterprises:						
Management and Supervisory	3.9	1.0	1.0	327,168	90,450	90,450
Support Staff Salaries	70.1	21.0	21.0	1,576,960	469,456	469,456
Totals, Auxiliary Enterprises	73.9	22.0	22.0	\$1,904,129	\$559,906	\$559,906
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	839.2	1,002.5	1,002.5	\$48,252,773	\$50,671,924	\$50,671,924
PROVISIONS FOR ALLOCATION HELD IN RESERVE⁴						
Operation and Maintenance of Plant:						
Support Staff Salaries	-	-	-	-	\$710,400	\$710,400
Totals, Operation and Maintenance of Plant	-	-	-	-	\$710,400	\$710,400
TOTALS, PROVISIONS FOR ALLOCATION HELD IN RESERVE	-	-	-	-	\$710,400	\$710,400
SUBTOTALS, AUTHORIZED POSITIONS	42,444.0	44,483.0	44,483.0	\$2,604,589,720	\$2,737,342,269	\$2,737,342,269
FI\$Cal Current Service Level Adjustment	-	-1451.9	-1451.9	-	-125,504,269	-125,504,269
TOTALS, AUTHORIZED POSITIONS	42,444.0	43,031.1	43,031.1	\$2,604,589,720	\$2,611,838,000	\$2,611,838,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16

¹ The category "Academic Salaries" in the Chancellor's Office represents "faculty release time" (i.e. faculty time spent doing Chancellor's Office work). While the expenditures are disbursed from the Chancellor's Office, the positions are reflected in the respective campus totals.

² Department chairs, graduate assistants, summer fellowships, and teaching associates are included in category "Academic Salaries" for each campus.

³ Chancellor's Office current year and budget year estimates only include salary related expenditures for CSU Operating Fund 485 and CSU Lottery Education Fund 481.

⁴ These salaries and positions were set aside as the personal services portion of expenditures related to a \$1 million budgeted compensation increase systemwide for operating engineers subject to collective bargaining.

6610 CALIFORNIA STATE UNIVERSITY
ACADEMIC SALARY SCHEDULE
(Effective July 1, 2014)

RANK INSTRUCTIONAL	Range		
	Service		
ACADEMIC YEAR APPOINTMENT ^a :	Min	Max	Max
REGULAR FACULTY:			
Professor	6,091 73,092	7,334 88,008	10,780 129,360
Associate Professor	4,837 58,044	6,683 80,196	10,290 123,480
Assistant Professor	4,223 50,676	5,302 63,624	9,372 112,464
Instructor	3,538 42,456	4,223 50,676	4,732 56,784
Assistant	3,001 36,012	3,259 39,108	3,466 41,592
12-MONTH APPOINTMENTS:			
REGULAR FACULTY:			
Professor	7,004 84,048	8,441 101,292	12,396 148,752
Associate Professor	5,549 66,588	7,688 92,256	11,834 142,008
Assistant Professor	4,837 58,044	6,091 73,092	10,700 129,360
Instructor	4,037 48,444	4,837 58,044	5,427 65,124
Assistant	3,394 40,728	3,692 44,304	3,947 47,364
Lecturer ^b			
Academic year appointment range L, A-D	36,012	through	129,360
12-month appointment range L, A-D	40,728	through	148,752

6610 CALIFORNIA STATE UNIVERSITY
ACADEMIC SALARY SCHEDULE
(Effective July 1, 2014)

OTHER ACADEMIC RANKS

Special Programs Instruction Faculty^c

Professor	Quarter	73-1,771	Semester	110-2,656	per unit
Associate Professor	Quarter	73-1,401	Semester	110-2,101	per unit
Assistant Professor	Quarter	73-1,112	Semester	110-1,667	per unit
Instructor	Quarter	73-1,013	Semester	110-1,522	per unit
Assistant	Quarter	73-853	Semester	110-1,279	per unit

Extension Instruction Faculty

Professor	Quarter	52-1,103	Semester	78-1,654	per unit
Associate Professor	Quarter	52-1,103	Semester	78-1,654	per unit
Assistant Professor	Quarter	52-871	Semester	78-1,307	per unit
Instructor	Quarter	52-797	Semester	78-1,196	per unit
Assistant	Quarter	52-663	Semester	78-994	per unit

Summer Session Instructional Faculty^d

State Support	Quarter	520-2,875	Semester	780-4,312	per unit
Extension	Quarter	520-2,875	Semester	780-4,312	per unit

Demonstration Instructional Faculty

17-142 per demonstration

Music Studio Instructional Faculty

8-46 per studio lesson per student

Substitute Instructional Faculty:

Rate A - Assistant or Instructor	61.00 per lecture;	40.00 per lab or activity
Rate B - Assistant Professor	63.00 per lecture;	42.00 per lab or activity
Rate C - Associate Professor or Professor	66.00 per lecture;	44.00 per lab or activity

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

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

^c The salary rates are considered minimums and may be increased by a president.

^d Revisions to summer session rates will take effect summer 2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Board of Governors						
Board Stipends	-	-	-	\$15,300	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$15,300	\$40,000	\$40,000
Executive						
Chancellor	1.0	1.0	1.0	15,052-17,038	204,456	204,456
Exec Vice Chancellor, Internal Opers & Legal	1.1	1.0	1.0	10,672-11,890	142,680	142,680
Exec Vice Chancellor, Prog	1.0	1.0	1.0	10,672-11,890	142,680	142,680
Vice Chancellor	1.0	1.0	1.0	8,976-10,000	120,000	120,000
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,508	-	-
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,638	53,394	55,251
Exec Secretary I	0.2	1.0	1.0	3,020-3,782	36,240	38,052
Staff Services Analyst	0.4	1.0	1.0	2,817-4,579	44,465	45,040
Temporary Help	0.1	-	-	(8,850)	-	-
Totals, Executive	6.1	7.0	7.0	\$717,755	\$743,915	\$748,159
Internal Operations						
Accounting-Special Funds:						
Sr Acctg Ofcr-Spec	0.9	1.0	1.0	4,400-5,508	52,800	55,440
Totals, Accounting-Special Funds	0.9	1.0	1.0	\$62,739	\$52,800	\$55,440
Human Resources:						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,576-6,929	75,015	78,768
Labor Relations Spec	0.6	-	-	5,079-6,311	-	-
Labor Relations Analyst	0.8	-	-	4,402-5,511	-	-
Assoc Pers Analyst	1.1	2.0	2.0	4,400-5,511	130,792	132,192
Temporary Help	1.0	-	-	(82,063)	-	-
Totals, Human Resources	3.8	3.0	3.0	\$272,474	\$205,807	\$210,960
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Sr Acctg Ofcr-Spec	2.3	3.0	3.0	4,400-5,508	175,216	180,672
Acctg Ofcr-Spec	1.3	1.0	1.0	3,841-4,810	47,628	50,012
Acctg Trainee	0.3	-	-	3,240-3,864	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Overtime	-	-	-	-	10,000	10,000
Totals, Accounting	6.9	7.0	7.0	\$395,401	\$418,328	\$426,168
Budgets & Contracts:						
Assoc Budget Analyst	0.3	-	-	4,400-5,508	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,508	120,216	122,922
Totals, Budgets & Contracts	1.8	2.0	2.0	\$108,270	\$120,216	\$122,922
Business Services and Reproduction:						
Assoc Bus Mgt Analyst	0.8	1.0	1.0	4,400-5,508	64,824	66,096
Bus Svc Ofcr I-Spec	0.7	1.0	1.0	3,658-4,579	46,261	46,888
Totals, Business Services and Reproduction	1.5	2.0	2.0	\$89,598	\$111,085	\$112,984
Totals, Internal Operations	14.9	15.0	15.0	\$928,482	\$908,236	\$928,474
Legal Affairs						
Attorney III	1.5	2.0	2.0	7,682-9,857	217,091	222,027
Senior Legal Analyst	0.9	1.0	1.0	4,619-5,784	58,200	61,116
Office Techn-Typing	0.6	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Legal Affairs	3.0	4.0	4.0	\$232,510	\$315,635	\$323,487
Strategic Planning & Policy Coordination						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	120,000	120,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Director	1.0	1.0	1.0	7,984-8,893	106,392	106,392
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-8,030	96,360	96,360
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	59,314	62,278
Graphic Designer III	0.8	1.0	1.0	4,367-5,468	62,499	62,499
Totals, Strategic Plan & Policy Coordination	4.5	5.0	5.0	\$412,137	\$444,565	\$447,529
Fiscal Policy						
Fiscal Services:						
Administrator-Fiscal	1.0	2.0	2.0	6,354-7,956	171,720	175,536
Spec-Fiscal Plan	6.9	7.0	7.0	5,724-7,163	593,526	593,526
Comm College Prog Asst II	1.2	2.0	2.0	5,208-6,519	131,062	137,613
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,508	-	-
Totals, Fiscal Services	9.7	11.0	11.0	\$789,256	\$896,308	\$906,675
Facilities Plan:						
Director	1.3	1.0	1.0	7,984-8,893	95,808	95,808
Administrator-Plan/Utilization	1.0	1.0	1.0	6,354-7,956	94,316	95,472
Spec-Plan & Utilization	6.0	6.0	6.0	5,724-7,163	478,230	487,754
Community College Prog Asst II	1.0	1.0	1.0	5,208-6,519	77,322	78,228
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	54,780	57,519
Exec Secretary I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Totals, Facilities Plan	11.0	11.0	11.0	\$853,266	\$845,840	\$860,165
Totals, Fiscal Policy	20.7	22.0	22.0	\$1,642,522	\$1,742,148	\$1,766,840
Student Services/Special Programs Division						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	119,928	119,928
Administrator-Student Svcs	2.2	4.0	4.0	6,354-7,956	357,444	365,776
Spec-Student Svcs	14.5	16.0	16.0	5,724-7,163	1,327,722	1,344,659
Community College Prog Asst II	2.7	3.0	3.0	5,208-6,519	220,985	224,529
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,400-5,508	237,619	245,655
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,579	94,305	99,024
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Ofc Techn-General	0.1	-	-	2,638-3,305	-	-
Temporary Help	0.2	-	-	(19,819)	-	-
Totals, Student Services/Special Programs Division	26.9	31.0	31.0	\$2,090,832	\$2,398,347	\$2,439,915
Economic & Workforce Development						
Vice Chancellor	1.0	1.0	1.0	8,976-10,000	120,000	120,000
Administrator-Voc Educ	1.8	3.0	3.0	6,354-7,956	267,192	271,008
Spec-Gen Voc Educ	9.4	9.0	9.0	5,724-7,163	760,536	765,908
Spec-Aad Plan	0.1	-	-	5,724-7,163	-	-
Staff Serv Mgr II - Supvry	0.4	1.0	1.0	5,576-6,929	83,148	83,148
Community College Prog Asst II	6.2	7.0	7.0	5,208-6,519	496,440	509,518
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	188,098	193,222
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,638	55,656	55,656
Adm Asst I	1.0	1.0	1.0	3,658-4,792	54,948	54,948
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,579	100,904	105,955
Temporary Help	0.6	2.7	2.7	(48,045)	200,000	200,000
Totals, Economic & Workforce Development	26.4	30.7	30.7	\$2,006,279	\$2,326,922	\$2,359,363
Adult Education:						
Administrator-Voc Educ	0.6	1.0	1.0	6,354-7,956	77,838	81,734
Spec-Gen Voc Educ	0.7	1.0	1.0	5,724-7,163	85,956	85,956
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,508	66,096	66,096
Ofc Techn-Typing	0.3	-	-	2,686-3,362	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Adult Education	2.0	3.0	3.0	\$147,078	\$229,890	\$233,786
Totals, Economic & Workforce Development	28.4	33.7	33.7	\$2,153,357	\$2,556,812	\$2,593,149
Academic Affairs						
Vice Chancellor	0.7	1.0	1.0	8,976-10,000	107,712	107,712
Administrator-Aad	1.8	2.0	2.0	6,354-7,956	247,968	255,600
Spec-Aad Plan	3.1	4.0	4.0	5,724-7,163	325,636	329,988
Spec-Gen Voc Educ	0.1	-	-	5,724-7,163	-	-
Community College Prog Asst II	2.0	3.0	3.0	5,208-6,519	222,072	225,348
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	64,953	66,006
Exec Secty I	0.3	-	-	3,020-3,782	-	-
Staff Services Analyst - Gen	1.0	2.0	2.0	2,817-4,579	84,125	86,041
Ofc Techn-Typing	0.4	-	-	2,686-3,362	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	2,598-3,315	-	-
Temporary Help	0.3	-	-	(22,788)	-	-
Totals, Academic Affairs	11.0	14.0	14.0	\$831,166	\$1,052,466	\$1,070,695
Governmental Relations						
Vice Chancellor	1.0	1.0	1.0	8,976-10,000	120,000	120,000
Administrator-Aad	1.0	1.0	1.0	6,354-7,956	95,472	95,472
Spec-Aad Plan	1.0	1.0	1.0	5,724-7,163	85,956	85,956
Community College Prog Asst II	0.8	1.0	1.0	5,208-6,519	66,162	69,466
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	127,770	131,715
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,579	48,111	48,740
Temporary Help	-	-	-	-	-	-
Totals, Governmental Relations	6.5	7.0	7.0	\$504,743	\$543,471	\$551,349
Technology, Research & Information Systems						
Management Information Systems & Technology:						
Syss Software Spec III-Supvry	0.9	1.0	1.0	6,416-8,433	101,185	101,196
Administrator-Aad	-	1.0	1.0	6,354-7,956	76,248	80,064
Syss Software Spec III-Tech	3.4	4.0	4.0	6,110-8,030	332,359	345,269
Spec-Info Syss & Analysis	2.0	4.0	4.0	5,724-7,163	301,808	312,592
Sr Programer Analyst-Spec	0.2	1.0	1.0	5,571-7,322	67,410	70,786
Syss Software Spec II-Tech	1.0	1.0	1.0	5,561-7,310	68,403	71,821
Research Prog Spec II	1.9	2.0	2.0	5,309-6,645	159,480	159,480
Staff Programmer Analyst-Spec	1.6	1.0	1.0	5,065-6,660	79,920	79,920
Temporary Help	0.5	-	-	(41,183)	-	-
Totals, Management Information Systems & Technology	11.5	15.0	15.0	\$972,435	\$1,186,813	\$1,221,128
Network Support and Research:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,128	108,284
Administrator-Aad	1.0	1.0	1.0	6,354-7,956	95,472	95,472
Syss Software Spec III-Tech	1.6	2.0	2.0	6,110-8,030	181,748	188,587
Spec-Info Syss & Analysis	-	-	-	5,724-6,954	-	-
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,322	76,028	79,829
Staff Info Syss Analyst-Spec	0.4	-	-	5,065-6,660	-	-
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,619-6,074	65,491	68,762
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,508	66,096	66,096
Asst Info Syss Analyst	0.4	-	-	3,106-5,050	-	-
Totals, Network Support and Research	8.1	9.0	9.0	\$686,307	\$748,715	\$767,782
Totals, Technology, Research & Information Systems	19.6	24.0	24.0	\$1,658,742	\$1,935,528	\$1,988,910

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
FI\$Cal Current Service Level Adjustment	-	-	-	-	-14,423	-231,807
TOTALS, AUTHORIZED POSITIONS	141.6	162.7	162.7	\$11,187,546	\$12,666,700	\$12,666,700
<i>Regular/Ongoing Positions</i>	138.9	160.0	160.0	10,949,498	12,416,700	12,416,700
<i>Temporary Help</i>	2.7	2.7	2.7	222,748	200,000	200,000
<i>Overtime</i>	-	-	-	-	10,000	10,000
<i>Board Stipends</i>	-	-	-	15,300	40,000	40,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
STUDENT AID COMMISSION						
Executive:						
Exec Director	1.0	1.0	1.0	\$12,271	\$147,252	\$147,252
C.E.A. A	1.0	1.0	1.0	6,173-8,874	128,544	128,544
Info Officer II	1.0	-	-	5,312-6,601	-	-
Staff Svcs Mgr I	0.7	-	-	5,079-6,311	-	-
Adm Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, Executive	4.7	3.0	3.0	\$462,638	\$341,892	\$341,892
Strategic Policy, Media & Communications						
Info Officer II	-	1.0	1.0	5,312-6,601	69,726	73,214
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,508	105,600	110,880
Totals, Strategic Policy, Media & Communications	-	4.0	4.0	-	\$251,058	\$259,826
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Commission Stipend (Temporary Help)	-	-	-	(13,100)	15,000	15,000
Totals, Commissioners	1.0	1.0	1.0	\$79,196	\$81,096	\$81,096
Legal & Audit Services:						
Adm Adviser II	1.0	1.0	1.0	8,718-10,099	121,188	121,188
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	66,096	66,096
Totals, Legal & Audit Services	1.8	2.0	2.0	\$171,925	\$187,284	\$187,284
Program Compliance:						
Assoc Mgt Auditor	4.8	5.0	5.0	4,619-6,074	355,254	358,444
Totals, Program Compliance	4.8	5.0	5.0	\$342,512	\$355,254	\$358,444
Administration & External Affairs:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Research Prog Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Staff Svcs Mgr I	2.4	3.0	3.0	5,079-6,311	222,016	225,284
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,784	138,816	138,816
Sr Acctg Ofcr-Spec	1.9	2.0	2.0	4,400-5,508	112,925	118,570
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,400-5,508	120,216	122,922
Assoc Pers Analyst	1.7	2.0	2.0	4,400-5,508	126,738	129,774
Sr Pers Spec	0.5	1.0	1.0	3,658-4,579	50,688	53,228
Accountant Trainee	1.0	1.0	1.0	3,240-3,864	42,912	45,054
Warehouse Worker	0.7	1.0	1.0	2,877-3,284	39,444	40,424
Accountant I-Spec	-	0.5	0.5	2,870-3,593	17,220	18,081
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	53,439	54,732
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,819	67,608	70,992
Mailing Mach Opr II	1.0	1.0	1.0	2,649-3,312	39,572	39,744
Acctg Techn	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Office Techn-Gen	0.1	-	-	2,638-3,305	-	-
Pers Spec	0.9	-	-	2,602-4,189	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Temporary Help	0.3	1.8	1.8	(26,836)	50,297	50,297
Overtime	-	-	-	(1,102)	-	-
Totals, Administration & External Affairs	22.2	26.3	26.3	\$1,418,235	\$1,532,755	\$1,558,782

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Information Technology Services:						
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,486	100,040	101,832
C.E.A. A	1.0	1.0	1.0	6,173-8,874	94,248	94,248
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	85,856	89,980
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Syss Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,677	92,124	92,124
Sr Programmer Analyst-Spec	4.0	4.0	4.0	5,571-7,109	351,456	351,456
Syss Software Spec II-Tech	2.7	3.0	3.0	5,561-7,310	253,334	258,228
Staff Info Syss Analyst-Spec	2.8	3.0	3.0	5,065-6,660	213,473	220,346
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,660	143,736	146,928
Syss Software Spec I-Tech	2.2	3.0	3.0	5,064-6,659	192,846	202,491
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,619-6,074	56,583	59,415
Assoc Info Syss Analyst-Spec	1.7	3.0	3.0	4,619-6,074	187,500	194,196
Assoc Govtl Prog Analyst	0.1	-	-	4,440-5,508	-	-
Asst Info Syss Analyst	4.6	4.0	4.0	3,106-5,148	190,950	200,500
Temporary Help	0.1	-	-	(517)	-	-
Overtime	-	-	-	(4,070)	15,000	15,000
Totals, Information Technology Services	25.9	28.0	28.0	\$1,879,737	\$2,069,402	\$2,119,000
Program Administration & Services:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,748	103,748
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	5,576-6,929	164,484	166,296
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,440-5,508	66,096	66,096
Mgt Svcs Techn	1.1	1.0	1.0	2,495-3,529	29,940	31,440
Temporary Help	-	0.4	0.4	-	11,703	11,703
Overtime	-	-	-	(4,319)	-	-
Totals, Program Administration & Services	4.4	5.4	5.4	\$325,776	\$375,971	\$379,283
Institutional Support:						
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,311	61,456	64,530
Research Analyst II-Gen	0.3	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,400-5,508	168,988	176,571
Staff Svcs Analyst-Gen	4.9	6.0	6.0	2,817-4,579	288,264	299,929
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,529	35,145	36,844
Totals, Institutional Support	10.3	12.0	12.0	\$551,858	\$587,657	\$613,370
Systems Analysis & Operations:						
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,311	69,640	73,124
Research Analyst II-Gen	0.3	1.0	1.0	4,619-5,784	66,057	68,568
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,400-5,508	449,473	454,248
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,579	33,804	35,496
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Totals, Systems Analysis & Operations	7.3	11.0	11.0	\$464,311	\$652,778	\$666,932
Customer Solutions & Training:						
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,311	71,442	74,499
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,508	132,192	132,192
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,817-4,579	54,948	54,948
Mgt Svcs Techn	0.4	2.0	2.0	2,495-3,529	84,536	85,724
Totals, Customer Solutions & Training	3.6	6.0	6.0	\$196,903	\$343,118	\$347,363
Customer Assistance & Processing:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	132,192	132,192
Pgrm Techn II	4.3	9.0	9.0	2,638-3,305	297,557	311,213
Mgt Svcs Techn	1.8	1.0	1.0	2,495-3,529	\$35,662	\$37,449
Pgrm Techn	1.7	-	-	2,280-3,064	-	-
Totals, Customer Assistance & Processing	10.8	13.0	13.0	\$479,573	\$541,143	\$556,586
Totals	96.8	116.7	116.7	\$6,372,664	\$7,319,408	\$7,469,858
FI\$Cal Current Service Level Adjustment	-	-	-	-	114,592	-35,858
TOTALS, AUTHORIZED POSITIONS	96.8	116.7	116.7	\$6,372,664	\$7,434,000	\$7,434,000
<i>Regular/Ongoing Positions</i>	96.4	114.5	114.5	6,322,720	7,342,000	7,342,000
<i>Temporary Help</i>	0.4	2.2	2.2	40,453	77,000	77,000
<i>Overtime</i>	-	-	-	9,491	15,000	15,000