

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
HEADQUARTERS						
Executive Branch						
Superintendent of Public Inst & Director of Educ:						
State Superintendent of Public Instruction	1.0	1.0	1.0	\$13,761-14,599	\$179,559	\$182,189
Principal Advisor to the Superintendent	0.9	-	-	10,080-10,080	-	-
Standards Support Director	1.0	1.0	1.0	8,457-9,420	110,004	110,004
Communications Assoc	1.0	1.0	1.0	8,457-9,420	113,040	113,040
Asst Director of Communications	-	1.0	1.0	6,792-7,385	84,996	84,996
Special Asst to the Superintendent	1.2	1.0	1.0	6,516-6,995	79,992	79,992
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,228	67,160	70,522
Special Asst to the Superintendent	0.7	1.0	1.0	4,955-6,158	79,992	79,992
Assoc Superintendent-State Spec	0.3	1.0	1.0	4,282-5,307	51,384	51,384
Staff Services Analyst-Gen	1.2	1.0	1.0	3,186-5,179	38,232	40,140
Totals, Superintendent of Public Inst & Director of Educ	7.9	9.0	9.0	\$764,368	\$804,359	\$812,259
Chief Deputy:						
Chief Deputy Superintendent	0.5	1.0	1.0	16,985-17,494	203,820	203,820
Chief Deputy Superintendent	0.9	1.0	1.0	14,874-14,874	178,488	178,488
Deputy Superintendent, Instruct & Learn Support	1.3	-	-	12,622-16,679	-	-
Senior Policy Advisor to the State Supt of Public Inst	-	1.0	1.0	9,746-10,863	116,952	116,952
Educ Administrator I	2.8	2.0	2.0	7,409-9,278	206,919	211,695
Educ Progs Consultant	2.0	1.0	1.0	6,472-8,344	97,212	97,212
Exec Office Mgr	1.0	1.0	1.0	5,153-6,404	69,588	69,588
Assoc Govtl Prog Analyst	1.0	-	-	4,975-6,228	-	-
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Chief Deputy	10.3	8.0	8.0	\$1,150,401	\$909,435	\$916,035
State Board of Education:						
Exec Director-State Board of Education	1.0	1.0	1.0	16,985-17,494	203,820	203,820
Chief Counsel-State Board of Education	1.0	1.0	1.0	13,877-15,007	174,492	174,492
Director of Communications-State Board of Education	1.0	1.0	1.0	10,456-11,648	127,632	127,632
Deputy Exec Director-State Board of Education	1.0	1.0	1.0	10,456-11,648	136,872	136,872
Dep Policy Director/Asst Legal Counsel	1.0	1.0	1.0	9,746-10,863	123,996	130,200
Educ Administrator I	1.0	1.0	1.0	7,409-9,278	106,192	106,192
Educ Progs Consultant	1.0	1.0	1.0	6,472-8,344	97,212	97,212
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,228	61,443	64,515
Exec Asst	-	1.0	1.0	3,719-4,654	44,628	46,860
Staff Services Analyst-Gen	1.4	1.0	1.0	3,186-5,179	55,387	58,160
Totals, State Board of Education	10.0	11.0	11.0	\$1,169,902	\$1,219,886	\$1,234,167
Office of Equal Opportunity:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	73,928	77,624
Assoc Govtl Prog Analyst	6.3	8.0	8.0	4,975-6,228	567,032	576,696
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,356	42,304
Totals, Office of Equal Opportunity	9.1	11.0	11.0	\$645,877	\$788,908	\$804,216
Government Affairs Division:						
Federal Policy Liaison	0.9	-	-	12,430-13,849	-	-
C.E.A. B	0.7	1.0	1.0	10,010-11,924	124,320	124,320
Director of Communications	0.2	-	-	9,300-10,358	-	-
Educ Administrator I	0.4	1.0	1.0	7,409-9,278	111,336	111,336

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Legislative Representative	1.9	3.0	3.0	7,146-8,068	269,034	277,638
Senior Legislative Advisor	0.5	-	-	7,146-8,068	-	-
Educ Fiscal Services Consultant	1.8	2.0	2.0	6,472-8,101	174,876	178,764
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	62,439	65,559
Exec Secty I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Totals, Government Affairs Division	8.3	9.0	9.0	\$794,673	\$793,317	\$808,929
Coordinated Student Support Division:						
Educ Policy Consultant	0.4	-	-	12,430-13,849	-	-
C.E.A. B	0.7	-	-	10,010-11,924	-	-
Educ Administrator I	0.4	-	-	7,409-9,278	-	-
Educ Prog Consultant	1.2	-	-	6,472-8,344	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	-	0.6	0.6	3,414-4,276	22,939	24,084
Exec Secretary I	0.4	-	-	3,186-5,179	-	-
Totals, Coordinated Student Support Division	3.5	0.6	0.6	\$348,648	\$22,939	\$24,084
Totals, Executive Branch	49.1	48.6	48.6	\$4,873,869	\$4,538,844	\$4,599,690
Communications & Marketing Branch						
Communications & Marketing Branch:						
Chief Deputy Superintendent	0.4	1.0	1.0	10,733-11,958	135,000	135,000
Director of Communications	0.6	-	-	9,300-10,358	-	-
Asst Director of Communications	0.4	1.0	1.0	6,792-7,385	81,504	81,504
Staff Services Mgr I	1.0	2.0	2.0	5,917-7,351	169,296	173,348
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	60,447	63,471
Assoc Editor-Publications	-	1.0	1.0	4,975-6,228	59,700	62,688
Info Officer I-Spec	3.0	3.0	3.0	4,975-6,228	201,603	210,988
Graphic Designer III	-	1.0	1.0	4,938-6,183	67,492	70,868
Graphic Designer II	-	1.0	1.0	4,189-5,245	57,033	59,882
Staff Services Analyst-Gen	2.5	4.0	4.0	3,186-5,179	224,676	226,584
Office Techn-Typing	3.0	3.0	3.0	3,038-3,802	130,979	132,967
Totals, Communications & Marketing Branch	10.9	18.0	18.0	\$754,336	\$1,187,730	\$1,217,300
Totals, Communications & Marketing Branch	10.9	18.0	18.0	\$754,336	\$1,187,730	\$1,217,300
Equity & Access Branch						
Equity & Access Branch:						
Federal Policy Liaison	-	1.0	1.0	12,430-13,849	159,996	159,996
Totals, Equity & Access Branch	-	1.0	1.0	-	\$159,996	\$159,996
Career & College Transition Division:						
C.E.A. C	0.7	1.0	1.0	11,116-12,621	148,091	148,091
Educ Administrator I	5.0	5.0	5.0	7,409-9,278	535,983	545,637
Educ Prog Consultant	38.6	43.0	43.0	6,472-8,344	4,041,695	4,079,067
Agric Educ Consultant	1.6	1.0	1.0	6,472-8,101	97,212	97,212
Health Careers Educ Consultant	1.0	1.0	1.0	6,472-8,101	97,212	97,212
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	259,147	263,063
Assoc Govtl Prog Analyst	14.1	16.0	16.0	4,975-6,228	1,159,468	1,172,203
Educ Prog Asst	0.1	2.0	2.0	4,878-7,592	176,928	176,928
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	46,672	49,008
Staff Services Analyst-Gen	4.4	5.5	5.5	3,186-5,179	267,555	272,812
Office Techn-Typing	5.9	8.0	8.0	3,038-3,802	327,200	336,728
Totals, Career & College Transition Division:	76.4	87.5	87.5	\$6,552,761	\$7,239,579	\$7,320,377
Educator Excellence and Equity Division:						

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Principal Advisor to the Superintendent	-	1.0	1.0	10,080-10,080	96,996	96,996
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Educ Administrator I	5.0	5.0	5.0	7,409-9,278	548,170	551,536
Educ Prog Consultant	19.9	26.0	26.0	6,472-8,344	2,320,793	2,368,824
Health Edu Consultant	2.3	4.0	4.0	6,472-8,101	367,823	373,188
Research & Eval Consultant	0.8	1.0	1.0	6,472-8,101	97,212	97,212
Staff Services Mgr I	1.5	2.0	2.0	5,917-7,351	162,515	166,826
Health Edu Consultant III Spec	0.3	1.0	1.0	5,885-7,724	92,688	92,688
Assoc Govtl Prog Analyst	7.7	8.0	8.0	4,975-6,228	561,555	572,328
Educ Prog Asst	0.7	1.0	1.0	4,878-7,592	76,608	80,436
Exec Secretary I	1.0	2.0	2.0	3,414-4,276	92,280	94,332
Staff Services Analyst-Gen	1.1	4.0	4.0	3,186-5,179	161,270	169,324
Office Techn-Typing	4.2	6.0	6.0	3,038-3,802	247,505	254,537
Totals, Educator Excellence and Equity Division	45.5	62.0	62.0	\$3,889,533	\$4,968,503	\$5,061,315
State Special Schools & Services Division:						
State Special School & Services Supt	0.4	1.0	1.0	10,010-11,924	120,120	120,120
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	9,390-11,753	138,575	143,161
Staff Services Mgr III	1.5	1.0	1.0	7,897-8,966	103,808	107,116
Assoc Construction Analyst	1.0	1.0	1.0	7,503-10,843	98,870	103,818
Educ Prog Consultant	-	1.0	1.0	6,472-8,344	77,664	81,552
Educ Prog Asst	1.0	1.0	1.0	4,878-7,592	81,264	85,326
Assoc Superintendent-State Special	0.7	-	-	4,282-5,307	-	-
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, State Special Schools & Services Division	7.6	8.0	8.0	\$706,170	\$717,237	\$738,029
Charter Schools Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	126,132
Educ Administrator I	1.0	1.0	1.0	7,409-9,278	104,076	109,284
Educ Prog Consultant	6.8	9.0	9.0	6,472-8,344	788,273	813,126
Educ Fiscal Services Consultant	1.0	1.0	1.0	6,472-8,101	97,212	97,212
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	76,853	80,702
Assoc Govtl Prog Analyst	3.5	2.0	2.0	4,975-6,228	136,229	139,304
Educ Prog Asst	-	1.0	1.0	4,878-7,592	79,596	83,580
Exec Secretary I	0.9	1.0	1.0	3,414-4,276	40,968	43,020
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	55,770	58,560
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,040	42,048
Totals, Charter Schools Division	16.2	19.0	19.0	\$1,301,360	\$1,545,149	\$1,592,968
Totals, Equity & Access Branch	145.7	177.5	177.5	\$12,449,824	\$14,630,464	\$14,872,685
Legal, Audits & Compliance Branch						
Admin Support & Regulations:						
Deputy Superintendent, Instruct & Learn Support	0.4	1.0	1.0	12,622-16,679	200,148	200,148
C.E.A. C	0.6	-	-	11,116-12,621	-	-
Educ Administrator I	-	2.0	2.0	7,409-9,278	222,672	222,672
Educ Prog Consultant	-	6.0	6.0	6,472-8,344	563,724	567,612
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	2.0	5.0	5.0	4,975-6,228	367,532	370,962
Exec Asst	1.0	1.0	1.0	3,719-4,654	48,225	50,635
Legal Secretary	2.0	2.0	2.0	3,435-4,517	105,152	107,352
Senior Legal Typist	1.0	1.0	1.0	2,928-4,093	48,421	49,116

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Totals, Admin Support & Regulations	8.0	19.0	19.0	\$614,381	\$1,644,086	\$1,656,709
Audits & Investigations Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Supvng Mgt Auditor	2.0	2.0	2.0	7,897-9,414	225,936	225,936
Sr Mgt Auditor	4.0	4.0	4.0	6,495-8,474	386,655	395,824
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Educ Prog Consultant	0.7	1.0	1.0	6,472-8,344	96,042	97,212
Educ Fiscal Services Consultant	1.0	1.0	1.0	6,472-8,101	97,212	97,212
Assoc Mgt Auditor	12.2	21.0	21.0	5,223-6,868	1,503,748	1,547,708
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,975-6,228	364,728	370,784
Staff Services Mgt Auditor	4.0	3.0	3.0	3,512-5,711	160,764	165,376
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	58,788	61,248
Office Techn-Typing	1.9	2.0	2.0	3,038-3,802	84,704	86,664
Totals, Audits & Investigations Division	32.8	42.0	42.0	\$2,574,373	\$3,218,505	\$3,287,892
Legal Affairs I, II, III:						
Chief Counsel II	2.4	3.0	3.0	13,575-15,877	579,288	579,288
Staff Counsel IV	7.9	8.5	8.5	10,173-13,062	1,262,989	1,275,205
Staff Counsel III-Spec	6.6	7.0	7.0	9,210-11,815	964,132	976,900
Educ Prog Consultant	1.0	1.0	1.0	6,472-8,344	97,212	97,212
Totals, Legal Affairs I, II, III	17.9	19.5	19.5	\$2,692,773	\$2,903,621	\$2,928,605
Totals, Legal, Audits & Compliance Branch	58.7	80.5	80.5	\$5,881,527	\$7,766,212	\$7,873,206
Instruction & Measurement Branch						
Instruction & Measurement Branch:						
Senior Advisor	0.2	2.0	2.0	12,430-13,849	309,156	309,156
C.E.A. C	1.6	-	-	11,116-12,621	-	-
Educ Administrator I	1.0	1.0	1.0	7,409-9,278	88,908	93,348
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,975-6,228	60,310	63,323
Staff Services Analyst-Gen	0.9	-	-	3,186-5,179	-	-
Office Techn-Typing	0.4	1.0	1.0	3,038-3,802	36,760	38,600
Totals, Instruction & Measurement Branch	4.2	5.0	5.0	\$465,092	\$495,134	\$504,427
Analysis, Measurement & Accountability Rep Div:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Educ Administrator I	1.0	1.0	1.0	7,409-9,278	95,293	100,056
Research & Eval Administrator I	2.0	3.0	3.0	7,409-9,278	311,580	316,020
Educ Prog Consultant	1.0	1.0	1.0	6,472-8,344	97,212	97,212
Research & Eval Consultant	13.9	19.0	19.0	6,472-8,101	1,706,477	1,744,020
Research Prog Spec II	1.6	1.0	1.0	6,003-7,514	90,168	90,168
Research Analyst II-Gen	2.1	3.0	3.0	5,223-6,542	226,980	230,478
Info Tech Spec I	5.9	6.0	6.0	5,118-8,280	586,494	590,976
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,975-6,228	355,546	363,952
Research & Eval Asst	1.7	1.0	1.0	4,878-7,372	88,464	88,464
Staff Services Analyst-Gen	1.4	2.0	2.0	3,186-5,179	89,106	93,558
Totals, Analysis, Measurement & Accountability Rep Div	36.3	43.0	43.0	\$3,264,894	\$3,790,408	\$3,857,992
Local Agency Systems Support:						
Director Local Agency Systems	1.0	-	-	10,233-11,400	-	-
Educ Administrator I	1.0	-	-	7,409-9,278	-	-
Educ Prog Consultant	2.0	-	-	6,472-8,344	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	0.9	-	-	3,186-5,179	-	-

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Office Techn-Typing	1.0	-	-	3,038-3,802	-	-
Totals, Local Agency Systems Support	6.0	-	-	\$519,069	-	-
Educational Data Management Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Educ Administrator I	4.5	4.0	4.0	7,409-9,278	422,916	427,356
Educ Prog Consultant	13.1	10.0	10.0	6,472-8,344	910,386	926,506
Research & Eval Consultant	1.0	1.0	1.0	6,472-8,101	97,212	97,212
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Research Prog Spec I	1.5	2.0	2.0	5,465-6,841	158,964	162,402
Research Analyst II-Gen	0.1	1.0	1.0	5,223-6,542	66,368	69,684
Info Tech Spec I	2.4	4.0	4.0	5,118-8,280	303,532	313,745
Assoc Govtl Prog Analyst	12.1	11.0	11.0	4,975-6,228	754,080	772,244
Info Tech Assoc	2.8	3.0	3.0	3,877-6,868	215,448	225,843
Staff Services Analyst-Gen	0.2	2.0	2.0	3,186-5,179	76,464	80,280
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	83,048	86,386
Totals, Educational Data Management Division	41.7	42.0	42.0	\$3,555,168	\$3,319,718	\$3,392,958
Improvement & Accountability Division:						
C.E.A. C	0.7	1.0	1.0	11,116-12,621	148,092	148,092
Educ Administrator I	4.0	6.0	6.0	7,409-9,278	697,572	698,268
Educ Prog Consultant	16.9	27.0	27.0	6,472-8,344	2,429,136	2,486,122
Research & Eval Consultant	1.0	1.0	1.0	6,472-8,101	97,212	97,212
American Indian Educ Consultant	1.0	1.0	1.0	6,472-8,101	97,212	97,212
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	87,934	88,212
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	81,341	85,411
Assoc Govtl Prog Analyst	15.3	16.0	16.0	4,975-6,228	1,114,948	1,136,599
Educ Prog Asst	1.3	2.0	2.0	4,878-7,592	130,691	137,229
Info Tech Assoc	1.1	1.0	1.0	3,877-6,868	82,416	82,416
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Services Analyst-Gen	1.9	3.0	3.0	3,186-5,179	150,616	154,731
Office Techn-Typing	6.9	11.0	11.0	3,038-3,802	439,412	453,202
Totals, Improvement & Accountability Division	53.1	72.0	72.0	\$4,177,516	\$5,607,894	\$5,716,018
Assessment Development & Admin Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	142,080	142,080
Educ Administrator II	1.0	1.0	1.0	8,591-9,756	117,072	117,072
Educ Administrator I	1.0	1.0	1.0	7,409-9,278	111,336	111,336
Research & Eval Administrator I	5.0	5.0	5.0	7,409-9,278	556,680	556,680
Educ Prog Consultant	15.9	20.0	20.0	6,472-8,344	1,802,616	1,844,782
Research & Eval Consultant	4.0	4.0	4.0	6,472-8,101	387,444	388,848
Staff Services Mgr I	1.4	1.0	1.0	5,917-7,351	75,800	79,592
Assoc Mgt Auditor	1.0	-	-	5,223-6,868	-	-
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	198,720	198,720
Assoc Govtl Prog Analyst	8.8	10.0	10.0	4,975-6,228	712,984	724,992
Educ Prog Asst	1.9	2.0	2.0	4,878-7,592	150,306	157,818
Staff Services Analyst-Gen	2.8	2.0	2.0	3,186-5,179	121,356	123,632
Office Techn-Typing	5.6	6.0	6.0	3,038-3,802	244,159	254,033
Totals, Assessment Development & Admin Division	51.4	55.0	55.0	\$4,315,994	\$4,620,553	\$4,699,585
Curriculum Frameworks & Instl Resources Div:						
Educ Administrator I	3.0	3.0	3.0	7,409-9,278	330,528	334,008
C.E.A. A	0.9	1.0	1.0	7,190-10,334	86,280	86,280

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Educ Prog Consultant	7.4	10.0	10.0	6,472-8,344	882,408	902,471
Staff Services Mgr I	2.8	2.0	2.0	5,917-7,351	168,203	173,691
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	85,887	90,184
Assoc Govtl Prog Analyst	10.6	10.0	10.0	4,975-6,228	687,692	701,666
Assoc Editor-Publications	0.3	-	-	4,975-6,228	-	-
Graphic Designer III	1.0	-	-	4,938-6,183	-	-
Educ Prog Asst	1.9	1.0	1.0	4,878-7,592	77,607	81,491
Graphic Designer II	1.0	-	-	4,189-5,245	-	-
Digital Composition Spec II	1.0	1.0	1.0	4,189-5,245	62,940	62,940
Warehouse Mgr I	1.0	1.0	1.0	4,054-5,508	60,192	60,192
Materials & Stores Spec	3.0	3.0	3.0	3,285-4,498	147,636	147,636
Warehouse Worker	1.2	2.0	2.0	3,285-4,101	85,908	87,948
Staff Services Analyst-Gen	1.7	2.0	2.0	3,186-5,179	84,986	88,044
Office Techn-Typing	3.4	3.0	3.0	3,038-3,802	122,010	126,376
Totals, Curriculum Frameworks & Instl Resources Div	41.2	40.0	40.0	\$3,036,478	\$2,882,277	\$2,942,927
Totals, Instruction & Measurement Branch	233.9	257.0	257.0	\$19,334,211	\$20,715,984	\$21,113,907
Opportunities for All Branch						
Opportunities for All Branch:						
Senior Advisor	0.2	-	-	12,430-13,849	-	-
Educ Policy Consultant	0.1	1.0	1.0	12,430-13,849	159,996	159,996
C.E.A. C	0.8	-	-	11,116-12,621	-	-
Educ Administrator I	2.0	2.0	2.0	7,409-9,278	221,976	222,672
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	147,122	147,122
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Totals, Opportunities for All Branch	6.1	6.0	6.0	\$591,610	\$584,942	\$585,638
Expanded Learning Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Educ Administrator I	2.0	2.0	2.0	7,409-9,278	222,672	222,672
Educ Prog Consultant	10.7	13.0	13.0	6,472-8,344	1,238,093	1,247,807
Staff Services Mgr I	2.4	3.0	3.0	5,917-7,351	247,428	250,980
Assoc Govtl Prog Analyst	9.1	10.0	10.0	4,975-6,228	699,946	712,702
Exec Secretary I	0.4	1.0	1.0	3,414-4,276	41,823	43,915
Staff Services Analyst-Gen	0.1	1.0	1.0	3,186-5,179	49,839	52,333
Office Techn-Typing	2.4	2.0	2.0	3,038-3,802	91,248	91,248
Totals, Expanded Learning Division	28.1	33.0	33.0	\$2,391,236	\$2,734,137	\$2,764,745
Special Education Division:						
Director Special Ed Division	1.0	1.0	1.0	10,456-11,648	139,776	139,776
C.E.A. B	1.0	1.0	1.0	10,010-11,924	124,008	124,008
Educ Administrator II	1.9	2.0	2.0	8,591-9,756	220,164	225,324
Educ Administrator I	9.8	10.0	10.0	7,409-9,278	1,091,150	1,103,585
Educ Prog Consultant	54.3	61.0	61.0	6,472-8,344	5,588,073	5,672,290
Research & Eval Consultant	2.0	2.0	2.0	6,472-8,101	194,424	194,424
Special Educ Consultant	2.0	2.0	2.0	6,472-8,101	189,806	189,806
Research Prog Spec II	1.0	1.0	1.0	6,003-7,514	85,885	85,885
Staff Services Mgr I	3.9	4.0	4.0	5,917-7,351	344,144	352,150
Research Prog Spec I	3.0	3.0	3.0	5,465-6,841	229,764	233,040
Research Analyst II-Gen	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Info Tech Spec I	3.2	4.0	4.0	5,118-8,280	350,332	357,915
Assoc Govtl Prog Analyst	23.3	29.0	29.0	4,975-6,228	2,041,599	2,086,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Educ Prog Asst	4.4	7.0	7.0	4,878-7,592	496,132	520,937
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Services Analyst-Gen	9.7	10.0	10.0	3,186-5,179	526,682	549,770
Office Techn-Typing	14.7	16.0	16.0	3,038-3,802	668,036	683,444
Office Asst-Typing	0.8	1.0	1.0	2,424-3,292	29,814	31,302
Totals, Special Education Division	138.0	156.0	156.0	\$11,279,743	\$12,449,605	\$12,680,052
English Learner Support Division:						
C.E.A. C	0.6	1.0	1.0	11,116-12,621	144,288	144,288
Chief Deputy Superintendent	0.4	-	-	10,733-11,958	-	-
Educ Administrator I	3.0	3.0	3.0	7,409-9,278	320,299	325,176
Educ Prog Consultant	16.8	19.0	19.0	6,472-8,344	1,765,053	1,799,941
Research & Eval Consultant	0.8	1.0	1.0	6,472-8,101	92,154	95,808
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	82,065	86,165
Assoc Mgt Auditor	0.4	-	-	5,223-6,868	-	-
Assoc Govtl Prog Analyst	5.9	5.0	5.0	4,975-6,228	362,262	368,192
Educ Prog Asst	2.2	2.0	2.0	4,878-7,592	142,645	149,720
Exec Secretary I	0.8	-	-	3,414-4,276	-	-
Staff Services Analyst-Gen	2.7	5.0	5.0	3,186-5,179	253,027	262,572
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	92,448	92,448
Totals, English Learner Support Division	36.6	39.0	39.0	\$3,063,626	\$3,254,241	\$3,324,310
Early Education & Support Division:						
Educ Administrator I	5.0	6.0	6.0	7,409-9,278	633,084	642,462
C.E.A. A	1.1	1.0	1.0	7,190-10,334	86,280	86,280
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	84,601	88,836
Educ Prog Consultant	5.8	11.0	11.0	6,472-8,344	942,809	966,137
Bilingual/Migrant Educ Consultant	1.0	1.0	1.0	6,472-8,101	98,412	98,412
Child Develmt Consultant	27.1	32.0	32.0	6,472-8,101	2,864,253	2,951,416
Research & Eval Consultant	3.0	3.0	3.0	6,472-8,101	279,195	283,434
Staff Services Mgr I	4.3	6.0	6.0	5,917-7,351	484,857	495,873
Assoc Govtl Prog Analyst	22.4	26.5	26.5	4,975-6,228	1,847,109	1,887,437
Child Nutrition Consultant	0.2	1.0	1.0	4,931-6,474	60,160	63,172
Educ Prog Asst	0.4	1.0	1.0	4,878-7,592	78,496	82,416
Info Tech Assoc	0.8	1.0	1.0	3,877-6,868	68,236	71,648
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Services Analyst-Gen	5.7	7.0	7.0	3,186-5,179	349,851	361,127
Office Techn-Typing	4.6	6.0	6.0	3,038-3,802	244,520	252,200
Totals, Early Education & Support Division	83.4	104.5	104.5	\$6,728,331	\$8,173,175	\$8,382,162
Nutrition Services Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	135,324	135,324
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Nutrition Educ Administrator	1.0	1.0	1.0	7,409-9,278	111,336	111,336
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Staff Services Mgr II-Supvry	5.0	5.0	5.0	6,495-8,070	469,890	474,012
Nutrition Educ Consultant	7.5	7.5	7.5	6,472-8,101	728,463	729,090
Info Tech Supvr I	0.6	1.0	1.0	6,078-8,145	72,936	76,584
Staff Services Mgr I	12.0	14.0	14.0	5,917-7,351	1,164,176	1,190,545
Info Tech Spec I	-	1.0	1.0	5,118-8,280	61,416	64,488
Assoc Govtl Prog Analyst	63.7	69.0	69.0	4,975-6,228	4,850,969	4,929,059
Child Nutrition Consultant	3.6	4.6	4.6	4,931-6,474	336,847	341,813

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Nutrition Educ Asst	1.7	1.7	1.7	4,878-7,372	138,874	144,807
Child Nutrition Asst	0.6	2.0	2.0	4,344-5,683	110,100	115,608
Info Tech Assoc	5.1	6.0	6.0	3,877-6,868	441,594	451,305
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Services Analyst-Gen	17.9	25.4	25.4	3,186-5,179	1,264,714	1,318,062
Office Techn-Typing	10.1	14.0	14.0	3,038-3,802	568,304	585,344
Office Asst Gen	0.2	1.0	1.0	2,345-3,226	38,712	38,712
Totals, Nutrition Services Division	132.0	157.2	157.2	\$9,328,104	\$10,738,839	\$10,951,273
Field Services Unit:						
Child Nutrition Supvr II	1.8	2.0	2.0	5,834-7,800	187,200	187,200
Child Nutrition Supvr I	6.1	8.0	8.0	5,664-7,089	662,880	666,840
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,975-6,228	212,502	216,730
Child Nutrition Consultant	49.0	52.0	52.0	4,931-6,474	3,867,906	3,925,242
Child Nutrition Asst	6.6	7.0	7.0	4,344-5,683	411,802	428,999
Staff Services Analyst-Gen	0.3	1.0	1.0	3,186-5,179	38,232	40,140
Office Techn-Typing	1.1	1.0	1.0	3,038-3,802	40,536	42,568
Totals, Field Services Unit	67.6	74.0	74.0	\$5,010,227	\$5,421,058	\$5,507,719
Pomona/Sacramento Distribution Center:						
Warehouse Mgr II	2.0	2.0	2.0	4,439-6,050	131,760	132,192
Auto Equipt Operator II	2.0	2.0	2.0	3,812-4,811	100,476	102,864
Materials & Stores Supvr	2.0	2.0	2.0	3,639-5,037	108,528	109,896
Heavy Truck Driver	10.3	11.0	11.0	3,639-4,590	541,831	547,021
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Materials & Stores Spec	2.0	2.0	2.0	3,285-4,498	98,424	98,424
Warehouse Worker	10.3	11.0	11.0	3,285-4,101	488,862	493,706
Office Techn-Typing	5.0	5.0	5.0	3,038-3,802	228,120	228,120
Acct Clerk II	1.0	1.0	1.0	2,673-3,350	40,200	40,200
Totals, Pomona/Sacramento Distribution Center	35.6	37.0	37.0	\$1,721,596	\$1,789,885	\$1,804,107
Totals, Opportunities for All Branch	527.4	606.7	606.7	\$40,114,473	\$45,145,882	\$46,000,006
Operations & Administration Branch						
Operations & Administration Branch:						
Deputy Superintendent, Finance, Tech & Admin	1.0	1.0	1.0	13,877-15,007	180,084	180,084
Educ Administrator I	1.4	2.0	2.0	7,409-9,278	208,819	218,161
Educ Fiscal Services Asst	0.1	-	-	4,878-7,592	-	-
Exec Asst	1.0	2.0	2.0	3,719-4,654	104,940	107,400
Exec Secretary I	0.1	-	-	3,414-4,276	-	-
Totals, Operations & Administration Branch	3.6	5.0	5.0	\$386,562	\$493,843	\$505,645
Fiscal & Admin Services Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	126,132
Acctg Administrator III	1.0	1.0	1.0	7,897-8,966	103,808	107,116
Staff Services Mgr III	2.3	2.0	2.0	7,897-8,966	197,890	206,106
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Acctg Administrator II	2.8	3.0	3.0	6,495-8,070	286,308	290,520
Staff Services Mgr II-Supvry	3.4	4.0	4.0	6,495-8,070	379,284	387,076
Acctg Administrator I-Supvr	4.5	5.0	5.0	5,917-7,351	408,420	415,614
Staff Services Mgr I	9.3	10.0	10.0	5,917-7,351	819,855	840,716
Sr Acctg Officer-Supvr	1.8	2.0	2.0	5,383-6,688	147,004	150,344
Assoc Acctg Analyst	3.0	3.0	3.0	5,223-6,542	234,287	235,512
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,223-6,542	78,504	78,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Spec I	4.0	4.0	4.0	5,118-8,280	359,536	367,578
Sr Acctg Officer-Spec	4.0	4.0	4.0	4,975-6,228	278,597	287,713
Assoc Budget Analyst	2.0	2.0	2.0	4,975-6,228	142,748	146,148
Assoc Govtl Prog Analyst	20.1	18.0	18.0	4,975-6,228	1,240,252	1,270,455
Acctg Officer-Spec	9.9	11.0	11.0	4,344-5,439	665,124	682,484
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	59,696	62,684
Accountant Trainee	3.7	5.0	5.0	3,665-4,370	236,986	246,122
Acctg Analyst	1.6	2.0	2.0	3,512-5,439	130,536	130,536
Accountant I-Spec	11.3	11.0	11.0	3,245-4,063	497,807	508,562
Staff Services Analyst-Gen	11.7	27.3	27.3	3,186-5,179	1,241,909	1,303,900
Office Techn-Typing	1.1	3.0	3.0	3,038-3,802	112,211	117,826
Sr Acct Clerk	1.0	1.0	1.0	2,983-3,737	42,714	42,714
Acctg Techn	1.7	2.0	2.0	2,983-3,737	76,608	80,437
Acct Clerk II	1.9	2.0	2.0	2,673-3,350	78,490	78,490
Totals, Fiscal & Admin Services Division	106.1	126.3	126.3	\$7,161,362	\$8,052,166	\$8,270,749
Technology Services Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	137,052	137,052
Info Tech Mgr II	1.3	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr I	4.1	4.0	4.0	7,376-9,884	438,476	447,224
Info Tech Spec II	6.6	8.0	8.0	6,777-9,081	830,825	843,020
Info Tech Supvr II	5.3	6.0	6.0	6,683-8,955	632,647	639,564
Staff Svcs Mgr II-Suprvy	0.5	-	-	6,495-8,070	-	-
Info Tech Supvr I	1.1	1.0	1.0	6,078-8,145	72,936	76,584
Info Tech Spec I	33.4	37.0	37.0	5,118-8,280	3,358,576	3,392,306
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	65,820	69,108
Info Tech Assoc	13.7	17.0	17.0	3,877-6,868	1,193,969	1,222,499
Exec Secretary I	0.7	1.0	1.0	3,414-4,276	40,968	43,020
Totals, Technology Services Division	68.4	77.0	77.0	\$6,478,046	\$6,901,793	\$7,000,901
Human Resources Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,432	132,432
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Labor Relations Mgr II	0.4	-	-	7,897-8,966	-	-
Labor Relations Mgr I	0.7	1.0	1.0	7,190-8,167	95,716	97,756
Staff Services Mgr II-Suprvy	0.8	-	-	6,495-8,070	-	-
Staff Services Mgr I	4.1	5.0	5.0	5,917-7,351	426,861	432,053
Trng Officer II	0.9	1.0	1.0	5,917-7,351	73,964	77,666
Labor Relations Spec	1.3	2.0	2.0	5,917-7,351	159,216	162,768
Assoc Business Mgt Analyst	0.9	1.0	1.0	4,975-6,228	59,700	62,688
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,975-6,228	358,101	363,594
Assoc Personnel Analyst	7.8	8.0	8.0	4,975-6,228	588,408	591,786
Training Officer I	2.2	3.0	3.0	4,975-6,228	219,156	222,398
Business Service Officer I-Supvr	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Labor Relations Analyst	0.2	-	-	4,280-6,448	-	-
Sr Pers Spec	0.4	1.0	1.0	4,239-5,309	50,868	53,412
Business Service Officer I-Spec	2.0	2.0	2.0	4,136-5,179	124,296	124,296
Exec Secretary I	0.8	1.0	1.0	3,414-4,276	41,147	43,202
Staff Services Analyst-Gen	2.2	4.0	4.0	3,186-5,179	217,564	225,341
Office Techn-Typing	3.9	5.0	5.0	3,038-3,802	191,904	200,838
Pers Spec	4.5	5.5	5.5	3,016-4,856	280,012	285,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Business Service Asst-Spec	4.3	5.0	5.0	2,822-4,318	259,080	259,080
Totals, Human Resources Division	45.3	52.5	52.5	\$3,140,481	\$3,452,545	\$3,509,030
School Fiscal Services Division:						
C.E.A. B	1.2	2.0	2.0	10,010-11,924	259,992	259,992
Educ Fiscal Services Administrator	3.8	4.0	4.0	7,409-9,278	422,916	427,356
Info Tech Supvry II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	87,710	92,096
Field Rep-Spec	1.0	1.0	1.0	6,472-8,101	97,212	97,212
Educ Fiscal Services Consultant	18.8	23.0	23.0	6,472-8,101	2,106,765	2,134,787
Staff Services Mgr I	2.3	3.0	3.0	5,917-7,351	250,092	253,779
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	194,000	194,000
Assoc Govtl Prog Analyst	12.3	12.0	12.0	4,975-6,228	795,715	824,298
Educ Fiscal Services Asst	0.5	2.0	2.0	4,878-7,592	135,702	142,491
Exec Secretary I	0.4	1.0	1.0	3,414-4,276	41,823	43,915
Staff Services Analyst-Gen	3.9	6.0	6.0	3,186-5,179	272,220	285,823
Office Techn-Typing	2.8	3.0	3.0	3,038-3,802	115,080	120,840
Totals, School Fiscal Services Division	51.0	61.0	61.0	\$4,223,076	\$4,886,687	\$4,984,049
School Facilities & Transportation Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Sr Architect	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Supvng Field Rep	1.0	1.0	1.0	7,409-9,278	111,336	111,336
Educ Prog Consultant	1.0	1.0	1.0	6,472-8,344	97,212	97,212
Educ Fiscal Services Consultant	-	2.0	2.0	6,472-8,101	155,328	163,104
Field Rep-Spec	3.5	6.0	6.0	6,472-8,101	524,628	536,292
Supvng Transp Progs Consultant	1.0	1.0	1.0	6,132-7,677	92,124	92,124
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	86,508	88,212
Transp Progs Consultant	4.0	6.0	6.0	5,663-7,089	475,569	482,976
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	222,322	224,208
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Exec Secretary I	0.6	1.0	1.0	3,414-4,276	40,968	43,020
Staff Services Analyst-Gen	3.0	3.0	3.0	3,186-5,179	177,714	180,384
Office Techn-Typing	1.9	2.0	2.0	3,038-3,802	81,200	83,904
Totals, School Facilities & Transportation Division	23.0	30.0	30.0	\$1,939,724	\$2,434,270	\$2,472,133
Totals, Operations & Administration Branch	297.4	351.8	351.8	\$23,329,251	\$26,221,304	\$26,742,507
Student Support & Special Svcs Branch						
Student Support & Special Svcs Branch:						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Totals, Student Support & Special Services Branch	-	1.0	1.0	-	\$86,280	\$86,280
TOTALS, AUTHORIZED POSITIONS-HEADQUARTERS	1,369.2	1,589.0	1,589.0	\$109,801,252	\$123,479,012	\$125,691,893
<i>Regular/Ongoing Positions</i>	<i>1,323.1</i>	<i>1,541.1</i>	<i>1,541.1</i>	<i>106,737,491</i>	<i>120,292,700</i>	<i>122,505,581</i>
<i>Temporary Help</i>	<i>46.1</i>	<i>47.9</i>	<i>47.9</i>	<i>3,028,713</i>	<i>3,149,862</i>	<i>3,149,862</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>35,048</i>	<i>36,450</i>	<i>36,450</i>
STATE SPECIAL SCHOOLS & DIAGNOSTIC CENTERS						
California School for the Blind-Fremont:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	\$9,794-12,261	\$155,532	\$155,532
Exec Secretary I	0.3	1.0	1.0	3,414-4,276	47,106	49,464
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Office of the Superintendent	2.3	3.0	3.0	\$222,879	\$264,786	\$267,144
Tech Svcs Div-CSBF Support Unit:						
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	81,543	85,623
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	86,537	86,537
Totals, Tech Svcs Div-CSBF Support Unit	2.0	2.0	2.0	\$164,199	\$168,080	\$172,160
Business Support Services:						
Chief Engr	-	1.0	1.0	6,519-7,528	78,228	82,140
Staff Services Mgr I	1.5	2.0	2.0	5,917-7,351	161,252	168,625
Assoc Personnel Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Maint Mechanic	2.0	2.0	2.0	4,379-5,541	121,080	121,080
Business Service Officer I-Spec	1.0	1.0	1.0	4,136-5,179	62,148	62,148
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,498	45,467	47,738
Pers Spec	0.2	-	-	3,016-4,856	-	-
Lead Custodian	1.0	1.0	1.0	2,622-3,283	39,396	39,396
Security Guard	5.0	5.0	5.0	2,456-3,073	186,490	187,924
Custodian	4.0	4.0	4.0	2,444-3,059	146,476	146,832
Office Asst-Typing	0.9	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Business Support Services	17.6	19.0	19.0	\$843,560	\$954,777	\$970,123
Residential Services:						
Supvr-Residence Prog	0.9	1.0	1.0	4,390-5,496	68,352	68,352
Supvng Counselor	4.6	5.0	5.0	3,994-4,945	294,512	297,904
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Counselor	9.9	17.0	17.0	2,944-4,439	816,779	831,138
Management Services Techn	0.5	1.0	1.0	2,822-3,992	33,864	35,556
Night Attendant	4.3	7.0	7.0	2,603-3,262	273,040	278,177
Totals, Residential Services	21.2	32.0	32.0	\$1,109,718	\$1,530,004	\$1,554,584
Cal Educ Resource Ctr for the Blind/Visually Impaired:						
Supvng Teacher II	1.0	1.0	1.0	8,418-11,612	147,744	147,744
Teacher Spec	7.9	9.0	9.0	5,524-7,629	834,544	845,992
Teacher	7.0	7.0	7.0	3,677-6,802	537,434	553,395
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	36,456	38,280
Teaching Asst	0.7	0.8	0.8	2,615-3,273	33,341	33,341
Totals, Cal Educ Resource Ctr for the Blind/Visually	18.3	19.8	19.8	\$1,553,873	\$1,651,667	\$1,680,900
Education Programs:						
Supvng Teacher II	1.0	1.0	1.0	8,418-11,612	147,744	147,744
Teacher	8.4	10.0	10.0	3,677-6,802	754,014	770,698
Library Tech Asst I	1.0	1.0	1.0	3,134-3,923	47,076	47,076
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	38,440	40,368
Teaching Asst	3.0	4.0	4.0	2,615-3,273	152,804	157,112
Totals, Education Programs	14.4	17.0	17.0	\$1,048,217	\$1,140,078	\$1,162,998
Student Services:						
Supvng Teacher II	0.8	2.0	2.0	6,281-8,665	183,914	191,014
Registered Nurse	0.5	0.5	0.5	5,527-9,353	40,832	42,874
Teacher Spec	5.4	8.0	8.0	5,524-7,629	716,858	727,292
Teacher	1.8	5.5	5.5	3,677-6,802	278,996	292,122
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	37,672	39,560
Teaching Asst	-	0.8	0.8	2,615-3,273	25,733	27,019
Totals, Student Services	9.2	17.8	17.8	\$784,900	\$1,284,005	\$1,319,881

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Secondary Transition Programs:						
Supvng Teacher II	0.8	1.0	1.0	8,418-11,612	101,016	106,068
Teacher Spec	2.0	2.0	2.0	5,524-7,629	194,028	198,006
Teacher	7.0	7.0	7.0	3,677-6,802	499,259	513,075
Staff Services Analyst-Gen	0.3	1.0	1.0	3,186-5,179	38,232	40,140
Counselor	0.9	1.5	1.5	2,944-4,439	74,164	77,874
Teaching Asst	6.5	9.4	9.4	2,615-3,273	368,887	374,767
Totals, Secondary Transition Programs	17.5	21.9	21.9	\$1,108,197	\$1,275,586	\$1,309,930
Temporary Help	7.1	7.4	7.4	(373,601)	388,545	388,545
Overtime	-	-	-	(105,200)	109,408	109,408
Totals, California School for the Blind-Fremont:	109.6	139.9	139.9	\$7,314,344	\$8,766,936	\$8,935,673
California School for the Deaf-Fremont:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	9,794-12,261	156,732	156,732
Staff Services Mgr I	1.8	2.0	2.0	5,917-7,351	168,277	175,051
Assoc Personnel Analyst	1.6	2.0	2.0	4,975-6,228	144,456	147,888
Pers Supvr I	1.5	1.0	1.0	4,261-5,334	65,258	67,608
Translator	2.0	2.0	2.0	3,450-4,318	96,673	98,854
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	52,512	52,512
Support Services Asst-Interpreter	1.6	2.5	2.5	3,352-4,790	131,616	132,624
Office Techn-Typing	2.3	3.0	3.0	3,038-3,802	133,128	135,108
Pers Spec	2.8	3.0	3.0	3,016-4,856	142,996	144,808
Totals, Office of the Superintendent	15.6	17.5	17.5	\$1,033,427	\$1,091,648	\$1,111,185
Curriculum & Media Services:						
Supvng Teacher II	1.0	1.0	1.0	6,281-8,665	113,580	113,580
Teacher Spec	7.0	9.0	9.0	5,524-7,629	840,612	847,236
Teacher	0.6	2.0	2.0	3,677-6,802	121,428	126,932
Library Tech Asst I	0.9	1.0	1.0	3,134-3,923	48,276	48,276
Office Asst-Typing	0.9	1.0	1.0	2,424-3,292	37,620	37,620
Totals, Curriculum & Media Services	10.4	14.0	14.0	\$967,818	\$1,161,516	\$1,173,644
Division of Support Services:						
Business Mgr II	1.0	1.0	1.0	6,622-8,228	98,736	98,736
Director-Dietetics	1.0	1.0	1.0	6,164-7,721	92,652	92,652
Acctg Administrator I-Supvr	-	1.0	1.0	5,917-7,351	71,004	74,556
Stationary Engr	1.6	2.0	2.0	5,911-6,826	148,944	148,944
Chief of Plant Operation II	1.0	1.0	1.0	5,852-7,267	84,734	87,204
Sr Acctg Officer-Supvr	0.5	-	-	5,383-6,688	-	-
Supvr-Bldg Trades	1.0	1.0	1.0	5,096-6,637	72,304	72,528
Electrician I	1.0	1.0	1.0	4,590-5,808	60,444	63,468
Business Service Officer I-Supvr	0.8	1.0	1.0	4,479-5,544	56,964	59,751
Maint Mechanic	0.9	2.0	2.0	4,379-5,541	109,104	114,414
Carpenter I	0.7	1.0	1.0	4,180-5,279	50,160	52,668
Painter I	1.8	2.0	2.0	4,180-5,279	110,400	113,028
Supvng Cook II	0.9	1.0	1.0	4,174-5,144	53,253	55,914
Supvng Cook I	0.9	1.0	1.0	3,713-4,566	54,792	54,792
Accountant Trainee	-	3.0	3.0	3,665-4,370	131,940	138,528
Supvng Groundskeeper I	1.0	1.0	1.0	3,639-5,037	50,642	53,176
Cook Spec II	3.8	4.0	4.0	3,331-4,090	187,212	189,216
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,498	49,212	49,212

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2018-19	2019-20	2020-21	2018-19 (Salary Range)	2019-20	2020-21
Property Controller I	1.0	1.0	1.0	3,281-4,109	49,308	49,308
Accountant I-Spec	0.8	1.0	1.0	3,245-4,063	40,908	42,957
Staff Services Analyst-Gen	0.3	1.0	1.0	3,186-5,179	54,810	57,548
Groundskeeper	3.0	3.0	3.0	3,069-4,002	126,638	130,272
Acctg Techn	2.8	2.0	2.0	2,983-3,737	89,528	89,688
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	43,920	43,920
Stock Clerk	1.0	1.0	1.0	2,736-3,427	38,806	40,417
Acct Clerk II	1.0	1.0	1.0	2,673-3,350	40,200	40,200
Custodian	9.7	14.0	14.0	2,444-3,059	480,368	489,078
Office Asst-Typing	0.3	0.5	0.5	2,424-3,292	17,069	17,924
Food Svc Techn I	10.4	14.0	14.0	2,335-2,920	473,010	476,520
Totals, Division of Support Services	50.2	64.5	64.5	\$2,341,990	\$2,937,062	\$2,996,619
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	8,627-11,904	152,448	152,448
Supvng Teacher II	8.0	8.0	8.0	6,281-8,665	849,442	863,096
Supvng Teacher I	1.0	1.0	1.0	5,979-8,251	108,612	108,612
Teacher Spec	2.0	2.0	2.0	5,524-7,629	192,424	196,508
Teacher	90.3	97.0	97.0	3,677-6,802	7,776,841	7,888,750
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	53,604	56,224
Office Asst-Typing	5.8	9.0	9.0	3,038-3,802	383,179	390,936
Teaching Asst	10.0	14.2	14.2	2,615-3,273	541,665	555,106
Office Techn-Typing	0.9	-	-	2,424-3,292	-	-
Limited Exam & Appt Prog Candidate	0.2	-	-	-	-	-
Totals, Division of Instruction	120.2	133.2	133.2	\$9,563,324	\$10,058,215	\$10,211,680
Division of Pupil Personnel Services:						
Supvng Teacher III	1.0	1.0	1.0	8,627-11,904	132,450	138,588
Physician & Surgeon	-	0.1	0.1	8,401-15,058	12,602	13,232
Supvng Teacher II	1.0	1.0	1.0	6,281-8,665	113,580	113,580
Supvng Registered Nurse	0.9	1.0	1.0	6,007-10,378	103,072	108,224
Supvng Teacher I	1.0	1.0	1.0	5,979-8,251	108,612	108,612
Registered Nurse	3.8	4.5	4.5	5,527-9,353	406,427	410,382
Teacher Spec	8.5	12.0	12.0	5,524-7,629	1,026,408	1,048,152
Teacher	4.7	5.6	5.6	3,677-6,802	409,007	418,930
Office Techn-Typing	3.9	4.0	4.0	3,038-3,802	180,912	182,880
Teaching Asst	0.7	1.0	1.0	2,615-3,273	39,924	41,916
Office Asst-Typing	0.1	0.5	0.5	2,424-3,292	17,069	17,924
Totals, Division of Pupil Personnel Services	25.6	31.7	31.7	\$2,229,920	\$2,550,063	\$2,602,420
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	8,627-11,904	152,448	152,448
Supvr-Residence Prog	3.9	4.0	4.0	4,390-5,496	284,010	287,636
Supvng Counselor	7.6	8.0	8.0	3,994-4,945	495,060	497,460
Transp Coordinator	0.8	1.0	1.0	3,527-4,415	56,580	56,580
Auto Equipt Operator I	1.5	2.0	2.0	3,485-4,388	91,044	93,132
Dispatcher-Clerk	0.9	1.0	1.0	3,134-3,922	48,876	50,530
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	49,224	49,224
Counselor	42.8	50.0	50.0	2,944-4,439	2,542,672	2,584,812
Night Attendant	12.9	15.0	15.0	2,603-3,262	608,689	623,378
Totals, Division of Student Life	72.2	83.0	83.0	\$3,893,303	\$4,328,603	\$4,395,200
Division of Outreach:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Teacher Spec	1.0	1.0	1.0	5,524-7,629	101,148	101,148
Teacher	3.0	3.0	3.0	3,677-6,802	260,520	263,940
Totals, Division of Outreach	4.0	4.0	4.0	\$361,668	\$361,668	\$365,088
Division of Technology:						
Tech Svcs Div-CSDF Support Unit:						
Info Tech Spec I	2.1	3.0	3.0	5,118-8,280	283,609	292,573
Info Tech Assoc	3.0	3.0	3.0	3,877-6,868	192,644	199,577
Totals, Tech Svcs Div-CSDF Support Unit	5.1	6.0	6.0	\$369,458	\$476,253	\$492,150
Temporary Help	25.8	26.8	26.8	(1,237,168)	1,286,655	1,286,655
Overtime	-	-	-	(333,715)	347,064	347,064
Totals, California School for the Deaf-Fremont:	329.1	380.7	380.7	\$22,331,791	\$24,598,747	\$24,981,705
California School for the Deaf-Riverside:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	9,794-12,261	160,044	168,048
Teacher Spec	1.0	1.0	1.0	5,524-7,629	97,548	97,548
Teacher	1.0	1.0	1.0	3,677-6,802	87,624	87,624
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	51,262	52,512
Totals, Office of the Superintendent	4.0	4.0	4.0	\$384,768	\$396,478	\$405,732
Operational Services:						
Business Mgr II	1.0	1.0	1.0	6,622-8,228	97,744	98,736
Chief Engr	1.0	1.0	1.0	6,519-7,528	82,152	82,152
Staff Services Mgr II-Suprvy	0.6	-	-	6,495-8,070	-	-
Director-Dietetics	1.0	1.0	1.0	6,164-7,721	92,652	92,652
Staff Services Mgr I	0.2	1.0	1.0	5,917-7,351	84,922	88,212
Stationary Engr	3.6	4.0	4.0	5,911-6,826	297,593	297,888
Chief-Plant Operations I	1.0	1.0	1.0	5,579-6,936	83,232	83,232
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,383-6,688	79,096	80,256
Supvr-Bldg Trades	-	1.0	1.0	5,096-6,637	61,152	64,212
Assoc Pers Analyst	2.0	2.0	2.0	4,975-6,228	136,964	143,064
Electrician I	1.0	1.0	1.0	4,590-5,808	63,012	63,468
Plumber I	1.0	1.0	1.0	4,548-5,756	62,892	62,892
Business Service Officer I-Supvr	1.0	1.0	1.0	4,479-5,544	61,488	64,560
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	60,540	60,540
Locksmith I	2.0	2.0	2.0	4,349-5,492	120,120	120,120
Acctg Officer-Spec	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Carpenter I	1.0	1.0	1.0	4,180-5,279	56,108	57,732
Painter I	1.0	1.0	1.0	4,180-5,279	57,732	57,732
Supvng Cook I	2.0	2.0	2.0	3,713-4,566	100,813	103,244
Bldg Maint Worker	1.0	2.0	2.0	3,639-4,590	93,984	96,168
Cook Spec II	1.5	2.0	2.0	3,331-4,090	93,498	93,498
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,498	50,412	50,412
Property Controller I	1.0	1.0	1.0	3,281-4,109	50,508	50,508
Accountant I-Spec	1.9	2.0	2.0	3,245-4,063	97,512	97,512
Lead Groundskeeper	0.8	1.0	1.0	3,203-4,388	47,706	48,024
Staff Services Analyst-Gen	1.3	2.0	2.0	3,186-5,179	101,580	103,488
Groundskeeper	4.0	4.0	4.0	3,069-4,002	175,680	175,680
Office Techn-Typing	4.0	4.0	4.0	3,038-3,802	179,616	183,246
Pers Spec	3.0	3.0	3.0	3,016-4,856	172,518	174,936
Cook Spec I	0.9	1.0	1.0	3,014-3,693	42,055	43,179

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Acctg Techn	0.7	1.0	1.0	2,983-3,737	42,714	42,714
Custodian Supvr II	0.6	1.0	1.0	2,920-3,660	39,027	40,983
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	49,104	49,104
Stock Clerk	1.0	1.0	1.0	2,736-3,427	41,124	41,124
Lead Security Guard	1.0	1.0	1.0	2,546-3,188	38,256	38,256
Food Service Techn II	1.7	2.0	2.0	2,504-3,137	71,712	71,712
Security Guard	3.0	3.0	3.0	2,456-3,073	114,948	114,948
Custodian	11.9	15.0	15.0	2,444-3,059	533,076	537,576
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Food Serv Techn I	7.2	9.0	9.0	2,335-2,920	296,189	299,099
Totals, Operational Services	71.9	82.0	82.0	\$3,629,936	\$4,034,203	\$4,077,631
Instruction:						
Supvng Teacher II	-	1.0	1.0	8,418-11,612	101,016	106,068
Asst Site Superintendent-CSDR	1.0	1.0	1.0	7,498-9,385	115,320	118,620
Supvng Teacher II	4.7	5.0	5.0	6,281-8,665	515,292	519,060
Supvng Teacher I	3.0	4.0	4.0	5,979-8,251	356,640	366,696
Teacher Spec	7.7	8.0	8.0	5,524-7,629	749,952	757,176
Teacher	84.5	90.0	90.0	3,677-6,802	7,216,419	7,324,505
Office Techn-Typing	6.1	6.0	6.0	3,038-3,802	263,785	269,889
Office Services Supvr-Typing	-	0.1	0.1	2,983-3,738	3,580	3,758
Prog Techn	0.9	1.0	1.0	2,630-3,534	41,762	42,356
Teaching Asst	16.7	20.0	20.0	2,615-3,273	837,200	845,205
Office Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Limited Exam & Appt Prog Candidate	0.2	-	-	-	-	-
Totals, Instruction	124.8	137.1	137.1	\$9,547,964	\$10,230,780	\$10,384,635
Student Services:						
Supvng Teacher III	1.0	1.0	1.0	8,627-11,904	119,388	125,052
Physician & Surgeon	0.3	0.3	0.3	8,401-15,058	54,209	54,209
Supvng Teacher II	2.0	2.0	2.0	6,281-8,665	218,720	219,960
Supvng Registered Nurse	0.9	1.0	1.0	6,007-10,378	101,544	101,544
Registered Nurse	3.8	4.5	4.5	5,527-9,353	414,910	415,452
Teacher Spec	15.3	17.0	17.0	5,524-7,629	1,534,318	1,550,055
Occupational Therapist	-	1.0	1.0	4,033-5,814	48,396	50,820
Teacher	5.2	6.0	6.0	3,677-6,802	432,900	440,800
Translator	2.0	2.0	2.0	3,450-4,318	106,032	106,032
Support Services Asst-Interpreter	2.0	2.0	2.0	3,352-4,790	119,760	119,760
Office Techn-Typing	2.7	3.0	3.0	3,038-3,802	136,610	138,502
Totals, Student Services	35.2	39.8	39.8	\$3,063,887	\$3,286,787	\$3,322,186
Residence:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	93,296	96,808
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	84,429	87,990
Supvr-Residence Prog	1.0	1.0	1.0	4,390-5,496	69,552	69,552
Supvng Counselor	4.5	7.0	7.0	3,994-4,945	414,300	419,100
Auto Equipt Operator I	0.9	1.0	1.0	3,485-4,388	48,024	48,024
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	53,016	53,016
Dispatcher-Clerk	-	1.0	1.0	3,134-3,922	38,550	40,482
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	46,824	46,824
Counselor	26.1	40.0	40.0	2,944-4,439	1,910,123	1,945,562
School Bus Driver	0.9	1.0	1.0	2,822-3,535	42,080	42,420

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Night Attendant	9.2	12.0	12.0	2,603-3,262	484,191	493,173
Totals, Residence	46.6	67.0	67.0	\$2,479,742	\$3,284,385	\$3,342,951
Tech Svcs Div-CSDR Support Unit:						
Info Tech Spec I	3.0	3.0	3.0	5,118-8,280	292,116	296,199
Info Tech Assoc	2.4	3.0	3.0	3,877-6,868	188,532	196,239
Totals, Tech Svcs Div-CSDR Support Unit	5.4	6.0	6.0	\$457,111	\$480,648	\$492,438
Temporary Help	17.5	18.2	18.2	(908,622)	944,967	944,967
Overtime	-	-	-	(119,689)	124,477	124,477
Totals, California School for the Deaf-Riverside:	305.4	354.1	354.1	\$20,591,719	\$22,782,725	\$23,095,017
Diagnostic Center, Northern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	8,312-10,408	133,296	133,296
Totals, Administrative Services	1.0	1.0	1.0	\$133,296	\$133,296	\$133,296
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	8,401-15,058	180,696	180,696
Supvng Teacher	1.7	2.0	2.0	7,090-9,781	206,670	214,566
Teacher Spec	13.6	18.5	18.5	5,966-8,231	1,806,845	1,835,237
Totals, Assessment & Training Services	16.3	21.5	21.5	\$1,804,564	\$2,194,211	\$2,230,499
Business Services:						
Stationary Engr	-	1.0	1.0	5,911-6,826	70,932	74,472
Acctg Officer-Supvr	0.5	1.0	1.0	4,473-5,602	53,676	56,364
Office Services Supvr II-Gen	-	1.0	1.0	3,439-4,307	41,268	43,332
Accountant I-Spec	1.0	1.0	1.0	3,245-4,063	48,756	48,756
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	53,201	55,860
Groundskeeper	1.0	1.0	1.0	3,069-4,002	43,920	43,920
Office Techn-Typing	3.0	3.0	3.0	3,038-3,802	131,616	133,640
Pers Spec	0.9	1.0	1.0	3,016-4,856	53,404	55,644
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Security Guard	-	1.0	1.0	2,456-3,073	30,210	31,722
Custodian	1.0	1.0	1.0	2,444-3,059	36,708	36,708
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	36,420	36,420
Totals, Business Services	10.3	14.0	14.0	\$457,357	\$644,955	\$661,682
Tech Svcs Div-DCN Support Unit:						
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	104,328	104,328
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	65,202	68,462
Totals, Tech Svcs Div-DCN Support Unit	2.0	2.0	2.0	\$163,788	\$169,530	\$172,790
Temporary Help	0.1	0.1	0.1	(14,127)	14,692	14,692
Overtime	-	-	-	(2,611)	2,715	2,715
Totals, Diagnostic Center, Northern California:	29.7	38.6	38.6	\$2,575,743	\$3,159,399	\$3,215,674
Diagnostic Center, Central California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	8,312-10,408	129,696	129,696
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Office Techn-Typing	4.9	5.0	5.0	3,038-3,802	212,663	216,459
Totals, Administrative Services	6.9	7.0	7.0	\$402,731	\$394,043	\$397,839
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	8,401-15,058	180,696	180,696
Supvng Teacher	2.0	2.0	2.0	7,090-9,781	244,344	244,344
Teacher Spec	15.3	18.0	18.0	5,966-8,231	1,769,772	1,789,838

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Assessment & Training Services	18.3	21.0	21.0	\$1,983,100	\$2,194,812	\$2,214,878
Business Services & Plant Operations:						
Bus Svc Off III	1.0	1.0	1.0	5,383-6,688	71,952	75,552
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	60,540	60,540
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,590	50,316	50,316
Groundskeeper	1.0	1.0	1.0	3,069-4,002	43,920	43,920
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian	1.0	1.0	1.0	2,444-3,059	37,748	37,748
Totals, Business Services & Plant Operations	6.0	6.0	6.0	\$305,370	\$310,100	\$313,700
Tech Svcs Div-DCC Support Unit:						
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Totals, Tech Svcs Div-DCC Support Unit	1.0	1.0	1.0	\$96,847	\$99,360	\$99,360
Temporary Help	-	-	-	(1,000)	1,040	1,040
Totals, Diagnostic Center, Central California:	32.2	35.0	35.0	\$2,789,048	\$2,999,355	\$3,026,817
Diagnostic Center, Southern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	8,312-10,408	129,696	129,696
Office Services Supvr II-Gen	-	1.0	1.0	3,439-4,307	41,268	43,332
Program Techn III	0.8	-	-	3,403-4,263	-	-
Staff Services Analyst-Gen	2.8	3.0	3.0	3,186-5,179	182,552	186,680
Office Techn-Typing	1.6	2.0	2.0	3,038-3,802	91,248	91,248
Totals, Administrative Services	6.2	7.0	7.0	\$416,686	\$444,764	\$450,956
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	8,401-15,058	180,696	180,696
Supvng Teacher	2.0	2.0	2.0	7,090-9,781	244,344	244,344
Teacher Spec	15.8	17.5	17.5	5,966-8,231	1,684,964	1,706,922
Totals, Assessment & Training Services	18.8	20.5	20.5	\$2,012,286	\$2,110,004	\$2,131,962
Plant Operations:						
Stationary Engr	0.3	1.0	1.0	5,911-6,826	70,932	74,472
Business Service Officer III	0.8	1.0	1.0	5,383-6,688	64,596	67,824
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	60,540	60,540
Lead Groundskeeper	1.0	1.0	1.0	3,203-4,388	48,024	48,024
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian	2.0	2.0	2.0	2,444-3,059	73,416	73,416
Totals, Plant Operations	6.1	7.0	7.0	\$323,729	\$363,132	\$369,900
Tech Svcs Div-DCS Support Unit:						
Info Tech Supvr II	-	1.0	1.0	6,683-8,955	80,196	84,204
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	97,141	99,360
Totals, Tech Svcs Div-DCS Support Unit	1.0	2.0	2.0	\$92,903	\$177,337	\$183,564
Temporary Help	0.1	0.1	0.1	(11,603)	12,067	12,067
Totals, Diagnostic Center, Southern California:	32.2	36.6	36.6	\$2,857,207	\$3,107,304	\$3,148,449
TOTALS, AUTHORIZED POSITIONS-SSS & DC	838.2	984.9	984.9	\$58,459,852	\$65,414,466	\$66,403,335
Regular/Ongoing Positions	787.6	932.3	932.3	55,352,516	62,182,836	63,171,705
Temporary Help	50.6	52.6	52.6	2,546,121	2,647,966	2,647,966
Overtime	-	-	-	561,215	583,664	583,664
Adjustment for 10-11 Month Employees (SSS & DC)	-	-	-	-	-2,266,688	-2,302,772
TOTALS, AUTHORIZED POSITIONS	2,207.4	2,573.9	2,573.9	\$168,261,104	\$186,626,790	\$189,792,456
Regular/Ongoing Positions	2,110.7	2,473.4	2,473.4	162,090,007	182,475,536	185,677,286
Temporary Help	96.7	100.5	100.5	5,574,834	5,797,828	5,797,828

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<i>Overtime</i>	-	-	-	596,263	620,114	620,114
<i>Adjustment for 10-11 Month Employees (SSS & DC)</i>	-	-	-	-	-2,266,688	-2,302,772

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Library Administration						
Librarian	1.0	1.0	1.0	\$11,610-15,173	\$166,524	\$166,524
Deputy State Librarian	0.9	1.0	1.0	9,746-10,863	116,952	116,952
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,495-8,070	191,947	193,680
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Services Mgr I	0.9	1.0	1.0	5,917-7,351	71,004	74,556
Information Tech Assoc	0.6	-	-	3,877-6,868	-	-
Assoc Personnel Analyst	3.4	4.0	4.0	4,975-6,228	259,232	268,533
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,975-6,228	333,612	342,818
Assoc Budget Analyst	0.3	1.0	1.0	4,975-6,228	71,124	73,831
Sr Acctg Officer-Spec	0.7	1.0	1.0	4,975-6,228	59,700	62,688
Business Service Officer II-Spec	1.0	1.0	1.0	4,533-5,676	64,877	64,877
Acctg Officer-Spec	1.0	1.0	1.0	4,344-5,439	58,527	61,455
Sr Personnel Spec	0.8	1.0	1.0	4,239-5,309	50,868	53,412
Business Service Officer I-Spec	1.0	1.0	1.0	4,136-5,179	62,148	62,148
Accountant Trainee	0.8	0.5	0.5	3,665-4,370	21,990	23,088
Acctg Techn	-	1.0	1.0	2,983-3,737	35,796	37,584
Temporary Help	-	1.5	1.5	(8,914)	125,000	125,000
Totals, Library Administration	20.0	25.0	25.0	\$1,623,979	\$1,901,521	\$1,939,366
Information Technology						
Information Technology:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Info Tech Spec I	3.0	4.0	4.0	5,118-8,280	369,028	373,047
Information Tech Assoc	2.0	2.0	2.0	3,877-6,868	159,555	163,014
Temporary Help	0.3	1.0	1.0	(8,415)	50,000	50,000
Totals, Information Technology	6.3	8.0	8.0	\$569,086	\$702,591	\$710,069
Information Technology-CA Portal:						
Info Tech Spec I	0.5	1.0	1.0	5,118-8,280	61,416	64,488
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	46,524	48,850
Totals, Information Technology-CA Portal	1.5	2.0	2.0	\$128,883	\$107,940	\$113,338
Totals, Information Technology	7.8	10.0	10.0	\$697,969	\$810,531	\$823,407
Library Development Services						
Library Development Services-Program:						
Library Progs Administrator	1.0	1.0	1.0	7,409-9,278	110,640	111,336
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	84,000	88,200
Library Progs Consultant	5.9	6.0	6.0	6,472-8,101	527,307	542,981
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	73,476	75,755
Sr Acctg Officer-Spec	0.3	1.0	1.0	4,975-6,228	59,700	62,688
Adm Asst II	0.8	1.0	1.0	4,853-6,218	69,360	69,360
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	59,196	59,196
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	88,761	89,081
Totals, Library Development Services-Program	12.0	15.0	15.0	\$930,607	\$1,158,720	\$1,184,877
Library Development Services-Admin Unit:						
Info Officer I-Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	130,886	133,874
Temporary Help	-	-	-	(482)	-	-
Totals, Library Development Services-Admin Unit	3.0	3.0	3.0	\$217,683	\$205,622	\$208,610

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Library Development Services	15.0	18.0	18.0	\$1,148,290	\$1,364,342	\$1,393,487
State Library Services						
State Library Services Bureau-Administration:						
Library Progs Administrator	0.6	1.0	1.0	7,409-9,278	91,498	96,071
C.E.A. A	1.0	1.0	1.0	7,190-10,334	111,240	111,240
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	61,084	62,148
Totals, State Library Services Bureau-Administration	2.6	3.0	3.0	\$219,990	\$263,822	\$269,459
Library Services Blind & Physically Handicapped:						
Supvng Librarian II	1.0	1.0	1.0	6,132-7,677	92,124	92,124
Librarian	1.0	1.0	1.0	4,743-6,115	71,244	71,244
Audio-Visual Asst	1.0	1.0	1.0	4,136-5,179	62,148	62,148
Library Tech Asst II	1.0	1.0	1.0	3,561-4,458	53,496	53,496
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Library Tech Asst I	5.4	6.0	6.0	3,134-3,923	271,694	273,626
Office Asst Gen	4.6	5.0	5.0	2,345-3,226	186,305	187,968
Temporary Help	0.3	0.5	0.5	(17,056)	25,000	25,000
Totals, Library Services Blind & Physically	15.3	16.5	16.5	\$744,756	\$813,695	\$817,290
Library California Section:						
Supvng Librarian II	0.8	1.0	1.0	6,132-7,677	73,584	77,268
Sr Librarian	1.0	1.0	1.0	5,157-6,454	77,448	77,448
Librarian	2.5	3.0	3.0	4,743-6,115	201,063	203,991
Library Tech Asst II	1.0	1.0	1.0	3,561-4,458	53,496	53,496
Library Tech Asst I	1.7	2.0	2.0	3,134-3,923	84,332	86,312
Digital Composition Spec I	0.1	1.0	1.0	3,117-4,569	43,970	46,164
Office Asst Gen	0.6	1.0	1.0	2,345-3,226	35,909	36,873
Temporary Help	-	-	-	(1,897)	-	-
Totals, Library California Section	7.7	10.0	10.0	\$471,767	\$569,802	\$581,552
Library-Government Publication Section:						
Sr Librarian	2.0	2.0	2.0	5,157-6,454	154,896	154,896
Librarian	2.0	2.0	2.0	4,743-6,115	136,886	140,173
Library Tech Asst I	3.5	4.0	4.0	3,134-3,923	168,233	174,398
Totals, Library-Government Publication Section	7.5	8.0	8.0	\$430,975	\$460,015	\$469,467
Library Information Services:						
Supvng Librarian II	-	1.0	1.0	6,132-7,677	73,584	77,268
Sr Librarian	1.0	1.0	1.0	5,157-6,454	77,448	77,448
Librarian	2.0	2.0	2.0	4,743-6,115	140,596	142,488
Library Tech Asst I	2.0	2.0	2.0	3,134-3,923	91,916	91,916
Office Asst Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Totals, Library Information Services	6.0	7.0	7.0	\$346,618	\$422,256	\$427,832
Law Library:						
Prin Librarian	0.5	1.0	1.0	6,742-8,440	91,426	95,997
Librarian	2.2	3.0	3.0	4,743-6,115	200,156	206,606
Library Tech Asst II	1.0	1.0	1.0	3,561-4,458	53,496	53,496
Library Tech Asst I	1.4	2.0	2.0	3,134-3,923	94,152	94,152
Totals, Law Library	5.1	7.0	7.0	\$312,361	\$439,230	\$450,251
Preservation Office:						
Staff Services Mgr I	1.0	2.0	2.0	5,917-7,351	176,424	176,424
Museum Curator III	1.0	1.0	1.0	5,634-6,999	80,872	83,384
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	74,736	74,736

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Digital Composition Spec II	1.0	2.0	2.0	4,189-5,245	127,104	127,764
Digital Composition Spec I	1.0	1.0	1.0	3,117-4,569	52,734	54,671
Document Preservation Techn	1.0	2.0	2.0	3,083-3,854	84,009	87,876
Totals, Preservation Office	5.0	9.0	9.0	\$313,988	\$595,879	\$604,855
Library Suro Section:						
Prin Librarian	1.0	1.0	1.0	6,742-8,440	97,937	101,280
Librarian	2.5	3.0	3.0	4,743-6,115	192,130	198,179
Library Tech Asst I	0.8	1.0	1.0	3,134-3,923	38,864	40,812
Totals, Library Suro Section	4.3	5.0	5.0	\$294,567	\$328,931	\$340,271
Technical Services:						
Supvng Librarian II	1.0	1.0	1.0	6,132-7,677	92,124	92,124
Librarian	2.6	3.0	3.0	4,743-6,115	200,196	200,196
Library Tech Asst I	2.6	3.0	3.0	3,134-3,923	117,582	123,474
Temporary Help	-	-	-	(1,815)	-	-
Totals, Technical Services	6.2	7.0	7.0	\$372,919	\$409,902	\$415,794
Library Support:						
Special Assistant	1.0	1.0	1.0	6,218-6,711	79,488	79,488
Info Officer I-Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Library Support	2.0	2.0	2.0	\$154,224	\$154,224	\$154,224
Research Service Bureau:						
Director	1.0	1.0	1.0	10,540-12,466	149,592	149,592
C.E.A. A	1.0	1.0	1.0	7,190-16,679	124,008	124,008
Prin Librarian	1.0	1.0	1.0	6,742-8,440	101,280	101,280
Research Data Spec II	5.0	5.0	5.0	6,003-7,514	443,982	448,896
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	79,608	83,588
Research Data Spec I	2.8	3.0	3.0	5,465-6,841	232,597	232,597
Sr Librarian	2.9	4.0	4.0	5,157-6,454	288,454	293,645
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	71,186	71,186
Librarian	0.8	-	-	4,743-6,115	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	59,196	59,196
Library Tech Asst I	1.0	1.0	1.0	3,134-3,923	47,076	47,076
Totals, Research Service Bureau	17.5	19.0	19.0	\$1,497,584	\$1,596,979	\$1,611,064
Totals, State Library Services	79.2	93.5	93.5	\$5,159,749	\$6,054,735	\$6,142,059
TOTALS, AUTHORIZED POSITIONS	122.0	146.5	146.5	\$8,668,566	\$10,131,129	\$10,298,319
<i>Regular/Ongoing Positions</i>	<i>121.4</i>	<i>143.5</i>	<i>143.5</i>	<i>8,629,987</i>	<i>9,931,129</i>	<i>10,098,319</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>3.0</i>	<i>3.0</i>	<i>38,579</i>	<i>200,000</i>	<i>200,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Attorney IV	1.0	1.0	1.0	\$10,173-13,036	\$156,744	\$156,744
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Spec I	0.4	0.8	0.8	5,118-8,280	84,362	84,362
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	62,190	65,298
Staff Services Analyst-Gen	0.2	-	-	3,186-5,179	-	-
TOTALS, AUTHORIZED POSITIONS	3.4	3.8	3.8	\$411,183	\$446,384	\$449,492
<i>Regular/Ongoing Positions</i>	3.4	3.8	3.8	411,183	446,384	449,492

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Director-Summer School for the Arts	1.0	1.0	1.0	\$8,062-8,980	\$106,524	\$106,534
Dep Director	1.0	1.0	1.0	6,738-8,439	101,268	101,268
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	138,468	141,652
TOTALS, AUTHORIZED POSITIONS	4.0	4.0	4.0	\$356,502	\$346,260	\$349,454
<i>Regular/Ongoing Positions</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>356,502</i>	<i>346,260</i>	<i>349,454</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Administration						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	12,430-15,122	181,464	181,464
Dep Director	1.0	1.0	1.0	11,362-12,655	139,260	139,260
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,295-8,070	96,840	96,840
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Executive Office	4.0	4.0	4.0	\$491,416	\$488,712	\$488,712
Administrative Services:						
C.E.A. A	2.0	2.0	2.0	7,190-16,679	252,924	252,924
Staff Svcs Mgr II-Managerial	1.1	1.0	1.0	7,190-8,167	86,280	90,600
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	6,495-8,070	271,620	275,520
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	165,190	172,645
Info Tech Spec I	12.8	13.0	13.0	5,118-8,280	1,260,888	1,274,064
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,975-6,228	269,185	278,178
Assoc Pers Analyst	1.5	1.0	1.0	4,975-6,228	76,980	76,980
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	63,708	63,708
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	73,760	77,444
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,186-5,179	110,361	114,851
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	74,736	74,736
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Pers Spec	1.0	1.0	1.0	3,016-4,856	47,118	49,476
Bus Svc Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Temporary Help	3.1	1.5	1.5	(268,097)	40,000	40,000
Overtime	-	-	-	(970)	31,500	31,500
Totals, Administrative Services	37.2	37.5	37.5	\$3,182,916	\$3,128,954	\$3,179,154
Totals, Administration	41.2	41.5	41.5	\$3,674,332	\$3,617,666	\$3,667,866
Certification, Assignment & Waivers Division						
Certification Operations/Support:						
Staff Svcs Mgr II	2.8	3.0	3.0	6,495-8,070	271,872	283,240
Consultant-Teacher Preparation	1.0	1.0	1.0	6,472-8,101	97,212	97,212
Staff Svcs Mgr I	4.6	5.0	5.0	5,917-7,351	378,208	392,716
Assoc Govtl Prog Analyst	11.9	11.0	11.0	4,975-6,228	762,426	787,439
Staff Svcs Analyst-Gen	9.9	10.0	10.0	3,186-5,179	544,210	567,312
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Techn-Gen	2.0	2.0	2.0	2,983-3,737	89,688	89,688
Mgt Services Techn	0.3	1.0	1.0	2,822-3,992	47,904	47,904
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Ofc Asst-Gen	3.6	3.6	3.6	2,345-3,226	139,363	139,363
Temporary Help	0.1	1.0	1.0	(61,955)	35,000	35,000
Overtime	-	-	-	(22,387)	33,500	33,500
Totals, Certification, Assignment & Waivers Division	38.2	41.6	41.6	\$2,442,513	\$2,560,975	\$2,638,782
Professional Services Division						
Professional Services General Operations:						
Teacher Preparation Administrator I (Eval & Research)	1.0	1.0	1.0	7,409-9,278	111,336	111,336
Teacher Preparation Administrator I (Exams & Research)	2.0	2.0	2.0	7,409-9,278	215,958	220,590

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
C.E.A. B	1.0	1.0	1.0	7,190-16,679	147,372	147,372
Consultant-Teacher Preparation (Eval & Research)	11.6	13.0	13.0	6,472-8,101	1,222,886	1,236,593
Consultant-Teacher Preparation (Exams & Research)	3.0	3.0	3.0	6,472-8,101	291,636	291,636
Res Data Specialist I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,975-6,228	271,431	281,265
Assist Consultant-Teacher Preparation	0.7	1.0	1.0	4,878-7,372	70,975	74,529
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,081	53,635
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	84,224	86,160
Temporary Help	1.8	0.5	0.5	(57,436)	25,000	25,000
Overtime	-	-	-	-	1,500	1,500
Totals, Professional Services Division	28.8	29.5	29.5	\$2,432,464	\$2,575,491	\$2,611,708
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
Asst Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney III	2.0	2.0	2.0	9,210-11,815	283,560	283,560
Staff Svcs Mgr III-Supvry	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. B	1.0	1.0	1.0	7,190-16,679	179,724	179,724
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Supvng Special Investigator I (Non-Peace Officer)	0.9	1.0	1.0	6,073-7,548	82,260	86,377
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	75,178	78,940
Attorney	1.3	2.0	2.0	5,602-9,760	259,383	272,347
Sr Legal Analyst	1.1	2.0	2.0	5,223-6,542	69,390	72,864
Assoc Govtl Prog Analyst	8.9	10.0	10.0	4,975-6,228	716,959	734,208
Special Investigator	5.3	8.0	8.0	4,349-6,772	583,785	599,199
Legal Analyst	1.7	2.0	2.0	4,344-5,439	116,589	120,684
Staff Svcs Analyst-Gen	6.5	7.0	7.0	3,186-5,179	370,839	386,236
Ofc Techn-Typing	3.7	3.0	3.0	3,038-3,802	130,488	132,456
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	3,038-3,802	36,456	36,456
Temporary Help	3.9	2.3	2.3	(233,546)	50,000	50,000
Overtime	-	-	-	(15,312)	33,500	33,500
Totals, Division of Professional Practices	41.9	46.3	46.3	\$3,221,473	\$3,473,195	\$3,551,635
TOTALS, AUTHORIZED POSITIONS	150.1	158.9	158.9	\$11,770,782	\$12,227,327	\$12,469,991
<i>Regular/Ongoing Positions</i>	141.2	153.6	153.6	11,111,079	11,977,327	12,219,991
<i>Temporary Help</i>	8.9	5.3	5.3	621,034	150,000	150,000
<i>Overtime</i>	-	-	-	38,669	100,000	100,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	1.0	1.0	1.0	\$570,000	\$570,000	\$570,000
Provost and Exec VP for Academic Affairs	1.0	1.0	1.0	390,372	402,084	402,084
Exec VP and Chief Financial Officer	1.0	1.0	1.0	437,100	442,344	442,344
Chief Investment Officer and VP-Investments	1.0	1.0	1.0	672,036	692,208	692,208
Exec VP UC Health	1.0	1.0	1.0	652,800	672,384	672,384
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	360,504	371,328	371,328
Sr VP-External Relations (Public Affairs)	1.0	1.0	1.0	350,167	370,800	370,800
Sr VP and Chief Innovation Officer	0.9	-	-	325,743	-	-
Exec VP-Chief Operating Officer	1.0	1.0	1.0	381,108	392,544	392,544
Secretary of The Regents	1.0	1.0	1.0	245,864	253,248	253,248
VP-Chief Information Officer	1.0	1.0	1.0	388,368	388,357	388,357
VP-Human Resources	1.0	1.0	1.0	349,476	349,470	349,470
VP-Institutional Research & Academic Planning	1.0	1.0	1.0	309,312	321,972	321,972
VP-Laboratory Management	0.6	1.0	1.0	227,905	387,919	387,919
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	468,216	482,268	482,268
VP-Research & Graduate Studies	1.0	1.0	1.0	319,824	319,815	319,815
VP-Student Affairs	0.5	1.0	1.0	166,582	308,557	308,557
Staff	1,378.3	1,392.4	1,392.4	158,737,059	163,876,250	163,876,250
Totals, Institutional Support	1,394.3	1,408.4	1,408.4	\$165,352,436	\$170,601,548	\$170,601,548
Instruction and Departmental Research						
Academic	4.1	4.2	4.2	506,424	543,659	543,659
Staff	7.6	7.6	7.6	541,445	558,633	558,633
Totals, Instruction and Departmental Research	11.7	11.8	11.8	\$1,047,869	\$1,102,292	\$1,102,292
Organized Activities-Other						
Staff	99.2	100.3	100.3	9,451,495	9,751,532	9,751,532
Totals, Organized Activities-Other	99.2	100.3	100.3	\$9,451,495	\$9,751,532	\$9,751,532
Organized Research						
General Campus:						
Academic	9.3	9.4	9.4	1,136,918	1,173,010	1,173,010
Staff	100.4	101.5	101.5	10,002,571	10,320,102	10,320,102
Totals, Organized Research	109.7	110.9	110.9	\$11,139,489	\$11,493,112	\$11,493,112
Libraries						
Staff	65.4	66.1	66.1	7,483,329	7,720,887	7,720,887
Totals, Libraries	65.4	66.1	66.1	\$7,483,329	\$7,720,887	\$7,720,887
Extension and Public Service						
Staff	32.5	32.9	32.9	2,909,281	3,001,636	3,001,636
Totals, Extension and Public Service	32.5	32.9	32.9	\$2,909,281	\$3,001,636	\$3,001,636
Maintenance and Operation of Plant						
Staff	9.2	9.3	9.3	907,545	936,355	936,355
Totals, Maintenance and Operation of Plant	9.2	9.3	9.3	\$907,545	\$936,355	\$936,355
Student Services						
Staff	27.8	28.1	28.1	2,953,637	3,047,400	3,047,400
Totals, Student Services	27.8	28.1	28.1	\$2,953,637	\$3,047,400	\$3,047,400
Totals, Office of the President and Universitywide Programs	1,749.8	1,767.8	1,767.8	\$201,245,081	\$207,654,762	\$207,654,762

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
BERKELEY CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,826.4	1,846.2	1,846.2	\$274,178,267	\$294,337,285	\$294,337,285
Staff	1,022.9	1,034.0	1,034.0	82,073,910	84,679,346	84,679,346
Health Sciences:						
Academic	77.7	78.5	78.5	11,816,798	12,685,631	12,685,631
Staff	78.3	79.1	79.1	6,732,523	6,946,247	6,946,247
Totals, Instruction and Departmental Research	3,005.3	3,037.8	3,037.8	\$374,801,498	\$398,648,509	\$398,648,509
Summer Session						
Academic	3.5	3.5	3.5	473,631	488,667	488,667
Staff	37.9	38.3	38.3	2,872,348	2,963,531	2,963,531
Totals, Summer Session	41.4	41.8	41.8	\$3,345,979	\$3,452,198	\$3,452,198
Organized Activities-Other						
Academic	81.1	82.0	82.0	8,684,940	8,960,644	8,960,644
Staff	519.0	524.6	524.6	45,868,795	47,324,900	47,324,900
Totals, Organized Activities-Other	600.1	606.6	606.6	\$54,553,735	\$56,285,544	\$56,285,544
Organized Research						
General Campus:						
Academic	167.6	169.4	169.4	20,320,292	20,965,359	20,965,359
Staff	229.2	231.7	231.7	17,109,115	17,652,244	17,652,244
Health Sciences:						
Academic	8.9	9.0	9.0	913,838	942,847	942,847
Staff	8.4	8.5	8.5	459,510	474,097	474,097
Totals, Organized Research	414.1	418.6	418.6	\$38,802,755	\$40,034,547	\$40,034,547
Libraries						
Academic	78.7	79.6	79.6	8,023,815	8,278,531	8,278,531
Staff	306.7	310.0	310.0	17,273,186	17,821,523	17,821,523
Totals, Libraries	385.4	389.6	389.6	\$25,297,001	\$26,100,054	\$26,100,054
University Extension						
Academic	13.8	13.9	13.9	1,349,043	1,391,868	1,391,868
Staff	140.4	141.9	141.9	10,424,124	10,755,038	10,755,038
Totals, University Extension	154.2	155.8	155.8	\$11,773,167	\$12,146,906	\$12,146,906
Extension and Public Service						
Academic	36.8	37.2	37.2	3,594,642	3,708,754	3,708,754
Staff	299.8	303.1	303.1	20,433,161	21,081,811	21,081,811
Totals, Extension and Public Service	336.6	340.3	340.3	\$24,027,803	\$24,790,565	\$24,790,565
Maintenance and Operation of Plant						
Staff	563.1	569.2	569.2	43,231,341	44,603,720	44,603,720
Totals, Maintenance and Operation of Plant	563.1	569.2	569.2	\$43,231,341	\$44,603,720	\$44,603,720
Student Services						
Academic	9.0	9.1	9.1	542,380	559,598	559,598
Staff	1,156.3	1,168.9	1,168.9	89,173,764	92,004,584	92,004,584
Totals, Student Services	1,165.3	1,178.0	1,178.0	\$89,716,144	\$92,564,182	\$92,564,182
Institutional Support						
Chancellor	1.0	1.0	1.0	547,897	564,336	564,336
Academic	3.9	4.0	4.0	1,107,368	1,142,521	1,142,521
Staff	1,680.8	1,699.0	1,699.0	161,982,854	167,125,952	167,125,952
Totals, Institutional Support	1,685.7	1,704.0	1,704.0	\$163,638,119	\$168,832,809	\$168,832,809

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Berkeley Campus	8,351.2	8,441.7	8,441.7	\$829,187,542	\$867,459,034	\$867,459,034
DAVIS CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,435.5	1,451.1	1,451.1	\$190,005,944	\$203,976,173	\$203,976,173
Staff	917.7	927.7	927.7	59,958,939	61,862,335	61,862,335
Health Sciences:						
Academic	570.5	576.7	576.7	143,031,408	153,547,824	153,547,824
Staff	967.9	978.4	978.4	89,950,356	92,805,829	92,805,829
Totals, Instruction and Departmental Research	3,891.6	3,933.9	3,933.9	\$482,946,647	\$512,192,161	\$512,192,161
Summer Session						
Staff	11.0	11.1	11.1	513,285	529,579	529,579
Totals, Summer Session	11.0	11.1	11.1	\$513,285	\$529,579	\$529,579
Organized Activities-Hospitals and Clinics						
Staff	7,878.6	8,127.6	8,127.6	814,023,559	867,575,954	867,575,954
Totals, Organized Activities-Hospitals and Clinics	7,878.6	8,127.6	8,127.6	\$814,023,559	\$867,575,954	\$867,575,954
Organized Activities-Other						
Academic	76.0	76.8	76.8	13,304,188	13,726,529	13,726,529
Staff	1,235.7	1,249.1	1,249.1	89,263,570	92,097,242	92,097,242
Totals, Organized Activities-Other	1,311.7	1,325.9	1,325.9	\$102,567,758	\$105,823,771	\$105,823,771
Organized Research						
General Campus:						
Academic	127.1	128.5	128.5	20,833,281	21,494,633	21,494,633
Staff	442.6	447.4	447.4	27,674,186	28,552,702	28,552,702
Health Sciences:						
Academic	21.4	21.6	21.6	4,799,909	4,952,282	4,952,282
Staff	407.8	412.2	412.2	25,623,917	26,437,348	26,437,348
Totals, Organized Research	998.9	1,009.7	1,009.7	\$78,931,293	\$81,436,965	\$81,436,965
Libraries						
Academic	33.8	34.1	34.1	3,042,567	3,139,154	3,139,154
Staff	127.2	128.6	128.6	7,404,475	7,639,530	7,639,530
Totals, Libraries	161.0	162.7	162.7	\$10,447,042	\$10,778,684	\$10,778,684
University Extension						
Academic	28.1	28.4	28.4	2,588,585	2,670,759	2,670,759
Staff	142.6	144.1	144.1	8,579,361	8,851,713	8,851,713
Totals, University Extension	170.7	172.5	172.5	\$11,167,946	\$11,522,472	\$11,522,472
Extension and Public Service						
Academic	1.4	1.4	1.4	306,064	315,780	315,780
Staff	266.6	269.5	269.5	16,129,156	16,641,176	16,641,176
Totals, Extension and Public Service	268.0	270.9	270.9	\$16,435,220	\$16,956,956	\$16,956,956
Maintenance and Operation of Plant						
Staff	679.8	687.2	687.2	43,571,691	44,954,874	44,954,874
Totals, Maintenance and Operation of Plant	679.8	687.2	687.2	\$43,571,691	\$44,954,874	\$44,954,874
Student Services						
Staff	891.0	900.7	900.7	55,541,466	57,304,629	57,304,629
Totals, Student Services	891.0	900.7	900.7	\$55,541,466	\$57,304,629	\$57,304,629
Institutional Support						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chancellor	1.0	1.0	1.0	507,600	525,156	525,156
Academic	4.3	4.3	4.3	688,217	710,064	710,064
Staff	1,882.7	1,903.1	1,903.1	151,585,266	156,395,897	156,395,897
Totals, Institutional Support	1,888.0	1,908.4	1,908.4	\$152,781,083	\$157,631,117	\$157,631,117
Totals, Davis Campus	18,150.3	18,510.6	18,510.6	\$1,768,926,990	\$1,866,707,162	\$1,866,707,162
IRVINE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,348.4	1,363.0	1,363.0	\$184,734,326	\$198,316,958	\$198,316,958
Staff	521.2	526.9	526.9	35,328,859	36,450,374	36,450,374
Health Sciences:						
Academic	436.6	441.3	441.3	92,768,985	99,589,845	99,589,845
Staff	638.2	645.1	645.1	53,687,711	55,392,027	55,392,027
Totals, Instruction and Departmental Research	2,944.4	2,976.3	2,976.3	\$366,519,881	\$389,749,204	\$389,749,204
Summer Session						
Staff	24.4	24.7	24.7	1,448,919	1,494,915	1,494,915
Totals, Summer Session	24.4	24.7	24.7	\$1,448,919	\$1,494,915	\$1,494,915
Organized Activities-Hospitals and Clinics						
Staff	4,348.7	4,486.1	4,486.1	377,786,605	402,640,157	402,640,157
Totals, Organized Activities-Hospitals and Clinics	4,348.7	4,486.1	4,486.1	\$377,786,605	\$402,640,157	\$402,640,157
Organized Activities-Other						
Academic	53.3	53.8	53.8	10,464,658	10,796,858	10,796,858
Staff	1,152.5	1,165.0	1,165.0	90,010,525	92,867,908	92,867,908
Totals, Organized Activities-Other	1,205.8	1,218.8	1,218.8	\$100,475,183	\$103,664,766	\$103,664,766
Organized Research						
General Campus:						
Academic	4.4	4.4	4.4	882,093	910,095	910,095
Staff	143.7	145.3	145.3	9,884,572	10,198,358	10,198,358
Health Sciences:						
Academic	10.8	10.9	10.9	2,179,609	2,248,801	2,248,801
Staff	64.3	65.0	65.0	5,283,314	5,451,033	5,451,033
Totals, Organized Research	223.2	225.6	225.6	\$18,229,588	\$18,808,287	\$18,808,287
Libraries						
Academic	45.6	46.1	46.1	4,246,896	4,381,713	4,381,713
Staff	127.7	129.1	129.1	7,136,653	7,363,206	7,363,206
Totals, Libraries	173.3	175.2	175.2	\$11,383,549	\$11,744,919	\$11,744,919
University Extension						
Staff	192.9	195.0	195.0	12,800,970	13,207,337	13,207,337
Totals, University Extension	192.9	195.0	195.0	\$12,800,970	\$13,207,337	\$13,207,337
Extension and Public Service						
Staff	49.7	50.3	50.3	3,383,381	3,490,787	3,490,787
Totals, Extension and Public Service	49.7	50.3	50.3	\$3,383,381	\$3,490,787	\$3,490,787
Maintenance and Operation of Plant						
Staff	370.2	374.2	374.2	26,839,998	27,692,033	27,692,033
Totals, Maintenance and Operation of Plant	370.2	374.2	374.2	\$26,839,998	\$27,692,033	\$27,692,033
Student Services						
Staff	839.7	848.8	848.8	52,651,338	54,322,755	54,322,755

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Student Services	839.7	848.8	848.8	\$52,651,338	\$54,322,755	\$54,322,755
Institutional Support						
Chancellor	1.0	1.0	1.0	529,973	545,880	545,880
Staff	934.0	944.1	944.1	81,440,067	84,026,298	84,026,298
Totals, Institutional Support	935.0	945.1	945.1	\$81,970,040	\$84,572,178	\$84,572,178
Totals, Irvine Campus	11,307.3	11,520.1	11,520.1	\$1,053,489,452	\$1,111,387,338	\$1,111,387,338
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,907.5	1,928.2	1,928.2	\$305,400,115	\$327,854,726	\$327,854,726
Staff	1,097.3	1,109.2	1,109.2	76,655,350	79,088,773	79,088,773
Health Sciences:						
Academic	1,594.2	1,611.5	1,611.5	281,155,831	301,827,876	301,827,876
Staff	3,469.7	3,507.3	3,507.3	263,345,330	271,705,225	271,705,225
Totals, Instruction and Departmental Research	8,068.7	8,156.2	8,156.2	\$926,556,626	\$980,476,600	\$980,476,600
Summer Session						
Staff	47.2	47.7	47.7	3,200,153	3,301,741	3,301,741
Totals, Summer Session	47.2	47.7	47.7	\$3,200,153	\$3,301,741	\$3,301,741
Organized Activities-Hospitals and Clinics						
Staff	8,968.2	9,251.6	9,251.6	878,930,051	936,752,467	936,752,467
Totals, Organized Activities-Hospitals and Clinics	8,968.2	9,251.6	9,251.6	\$878,930,051	\$936,752,467	\$936,752,467
Organized Activities-Other						
Academic	168.7	170.6	170.6	30,315,320	31,277,679	31,277,679
Staff	3,755.9	3,796.7	3,796.7	287,936,992	297,077,549	297,077,549
Totals, Organized Activities-Other	3,924.6	3,967.3	3,967.3	\$318,252,312	\$328,355,228	\$328,355,228
Organized Research						
General Campus:						
Academic	33.7	34.0	34.0	4,785,120	4,937,023	4,937,023
Staff	256.3	259.1	259.1	17,860,984	18,427,981	18,427,981
Health Sciences:						
Academic	70.6	71.4	71.4	8,639,413	8,913,671	8,913,671
Staff	379.7	383.8	383.8	28,594,861	29,502,604	29,502,604
Totals, Organized Research	740.3	748.3	748.3	\$59,880,378	\$61,781,279	\$61,781,279
Libraries						
Academic	84.0	84.9	84.9	8,273,862	8,536,516	8,536,516
Staff	301.8	305.1	305.1	17,451,548	18,005,547	18,005,547
Totals, Libraries	385.8	390.0	390.0	\$25,725,410	\$26,542,063	\$26,542,063
University Extension						
Academic	19.6	19.8	19.8	2,470,171	2,548,586	2,548,586
Staff	339.7	343.4	343.4	23,673,208	24,424,713	24,424,713
Totals, University Extension	359.3	363.2	363.2	\$26,143,379	\$26,973,299	\$26,973,299
Extension and Public Service						
Academic	6.7	6.8	6.8	886,177	914,308	914,308
Staff	415.5	420.0	420.0	30,524,413	31,493,411	31,493,411
Totals, Extension and Public Service	422.2	426.8	426.8	\$31,410,590	\$32,407,719	\$32,407,719
Maintenance and Operation of Plant						
Staff	904.3	914.1	914.1	56,423,156	58,214,309	58,214,309

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Maintenance and Operation of Plant	904.3	914.1	914.1	\$56,423,156	\$58,214,309	\$58,214,309
Student Services						
Academic	4.8	4.8	4.8	495,209	510,929	510,929
Staff	888.3	898.0	898.0	56,987,111	58,796,166	58,796,166
Totals, Student Services	893.1	902.8	902.8	\$57,482,320	\$59,307,095	\$59,307,095
Institutional Support						
Chancellor	1.0	1.0	1.0	482,257	496,728	496,728
Academic	5.2	5.2	5.2	1,483,827	1,530,931	1,530,931
Staff	1,914.8	1,935.6	1,935.6	172,051,463	177,514,074	177,514,074
Totals, Institutional Support	1,921.0	1,941.8	1,941.8	\$174,017,547	\$179,541,733	\$179,541,733
Totals, Los Angeles Campus	26,634.7	27,109.8	27,109.8	\$2,558,021,922	\$2,693,653,533	\$2,693,653,533
MERCED CAMPUS						
Instruction and Departmental Research						
Academic	393.2	397.5	397.5	\$38,878,491	\$41,737,041	\$41,737,041
Staff	13.6	13.7	13.7	520,357	536,876	536,876
Totals, Instruction and Departmental Research	406.8	411.2	411.2	\$39,398,848	\$42,273,917	\$42,273,917
Summer Session						
Academic	0.3	0.3	0.3	38,033	39,240	39,240
Staff	2.8	2.9	2.9	263,196	271,551	271,551
Totals, Summer Session	3.1	3.2	3.2	\$301,229	\$310,791	\$310,791
Organized Activities-Other						
Academic	16.8	17.0	17.0	2,360,860	2,435,806	2,435,806
Staff	182.7	184.6	184.6	10,981,100	11,329,695	11,329,695
Totals, Organized Activities-Other	199.5	201.6	201.6	\$13,341,960	\$13,765,501	\$13,765,501
Organized Research						
Academic	41.7	42.1	42.1	2,506,326	2,585,890	2,585,890
Staff	36.6	36.9	36.9	2,027,590	2,091,956	2,091,956
Totals, Organized Research	78.3	79.0	79.0	\$4,533,916	\$4,677,846	\$4,677,846
Libraries						
Academic	11.8	11.9	11.9	1,044,005	1,077,147	1,077,147
Staff	23.7	24.0	24.0	1,281,598	1,322,282	1,322,282
Totals, Libraries	35.5	35.9	35.9	\$2,325,603	\$2,399,429	\$2,399,429
University Extension						
Staff	2.8	2.9	2.9	230,831	238,159	238,159
Totals, University Extension	2.8	2.9	2.9	\$230,831	\$238,159	\$238,159
Extension and Public Service						
Staff	18.8	19.0	19.0	1,235,484	1,274,704	1,274,704
Totals, Extension and Public Service	18.8	19.0	19.0	\$1,235,484	\$1,274,704	\$1,274,704
Maintenance and Operation of Plant						
Staff	103.6	104.7	104.7	5,886,081	6,072,934	6,072,934
Totals, Maintenance and Operation of Plant	103.6	104.7	104.7	\$5,886,081	\$6,072,934	\$6,072,934
Student Services						
Staff	199.8	202.0	202.0	10,810,669	11,153,853	11,153,853
Totals, Student Services	199.8	202.0	202.0	\$10,810,669	\$11,153,853	\$11,153,853
Institutional Support						
Chancellor	1.0	1.0	1.0	418,690	450,216	450,216
Academic	3.2	3.2	3.2	358,713	370,100	370,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff	409.9	414.3	414.3	33,294,498	34,333,196	34,333,196
Totals, Institutional Support	414.1	418.5	418.5	\$34,071,901	\$35,153,512	\$35,153,512
Totals, Merced Campus	1,462.3	1,478.0	1,478.0	\$112,136,522	\$117,320,646	\$117,320,646
RIVERSIDE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,011.4	1,022.4	1,022.4	\$115,583,026	\$124,081,294	\$124,081,294
Staff	409.8	414.3	414.3	25,232,623	26,033,632	26,033,632
Health Sciences:						
Academic	59.8	60.4	60.4	10,961,000	11,766,910	11,766,910
Staff	153.5	155.1	155.1	11,436,690	11,799,748	11,799,748
Totals, Instruction and Departmental Research	1,634.5	1,652.2	1,652.2	\$163,213,339	\$173,681,584	\$173,681,584
Summer Session						
Academic	0.1	0.1	0.1	6,370	6,573	6,573
Staff	4.1	4.1	4.1	243,488	251,217	251,217
Totals, Summer Session	4.2	4.2	4.2	\$249,858	\$257,790	\$257,790
Organized Activities-Other						
Academic	19.9	20.1	20.1	3,816,874	3,938,041	3,938,041
Staff	230.7	233.2	233.2	15,792,497	16,293,830	16,293,830
Totals, Organized Activities-Other	250.6	253.3	253.3	\$19,609,371	\$20,231,871	\$20,231,871
Organized Research						
General Campus:						
Academic	102.4	103.5	103.5	12,337,766	12,729,428	12,729,428
Staff	112.3	113.5	113.5	7,232,851	7,462,458	7,462,458
Totals, Organized Research	214.7	217.0	217.0	\$19,570,617	\$20,191,886	\$20,191,886
Libraries						
Academic	26.7	27.0	27.0	2,713,177	2,799,307	2,799,307
Staff	68.6	69.4	69.4	3,885,138	4,008,472	4,008,472
Totals, Libraries	95.3	96.4	96.4	\$6,598,315	\$6,807,779	\$6,807,779
University Extension						
Academic	17.1	17.3	17.3	1,349,907	1,392,760	1,392,760
Staff	114.4	115.6	115.6	6,638,197	6,848,927	6,848,927
Totals, University Extension	131.5	132.9	132.9	\$7,988,104	\$8,241,687	\$8,241,687
Extension and Public Service						
Staff	16.5	16.6	16.6	795,177	820,420	820,420
Totals, Extension and Public Service	16.5	16.6	16.6	\$795,177	\$820,420	\$820,420
Maintenance and Operation of Plant						
Staff	310.9	314.3	314.3	16,766,683	17,298,942	17,298,942
Totals, Maintenance and Operation of Plant	310.9	314.3	314.3	\$16,766,683	\$17,298,942	\$17,298,942
Student Services						
Academic	0.3	0.3	0.3	61,067	63,005	63,005
Staff	586.6	592.9	592.9	33,933,298	35,010,511	35,010,511
Totals, Student Services	586.9	593.2	593.2	\$33,994,365	\$35,073,516	\$35,073,516
Institutional Support						
Chancellor	1.0	1.0	1.0	418,690	431,256	431,256
Academic	6.1	6.2	6.2	1,381,847	1,425,714	1,425,714
Staff	637.0	643.9	643.9	57,349,805	59,171,099	59,171,099

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Institutional Support	644.1	651.1	651.1	\$59,150,342	\$61,028,069	\$61,028,069
Totals, Riverside Campus	3,889.2	3,931.2	3,931.2	\$327,936,171	\$343,633,544	\$343,633,544
SAN DIEGO CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,439.6	1,455.2	1,455.2	\$188,344,620	\$202,192,700	\$202,192,700
Staff	692.5	700.0	700.0	43,531,497	44,913,405	44,913,405
Health Sciences:						
Academic	727.0	734.9	734.9	150,403,326	161,461,763	161,461,763
Staff	700.1	707.7	707.7	68,595,758	70,773,329	70,773,329
Totals, Instruction and Departmental Research	3,559.2	3,597.8	3,597.8	\$450,875,201	\$479,341,197	\$479,341,197
Summer Session						
Staff	5.3	5.3	5.3	369,456	381,184	381,184
Totals, Summer Session	5.3	5.3	5.3	\$369,456	\$381,184	\$381,184
Organized Activities-Hospitals and Clinics						
Academic	16.5	17.0	17.0	3,712,527	3,956,764	3,956,764
Staff	6,577.8	6,785.7	6,785.7	605,657,464	645,502,020	645,502,020
Totals, Organized Activities-Hospitals and Clinics	6,594.3	6,802.7	6,802.7	\$609,369,991	\$649,458,784	\$649,458,784
Organized Activities-Other						
Academic	129.1	130.5	130.5	23,081,891	23,814,625	23,814,625
Staff	1,886.9	1,907.3	1,907.3	132,597,845	136,807,162	136,807,162
Totals, Organized Activities-Other	2,016.0	2,037.8	2,037.8	\$155,679,736	\$160,621,787	\$160,621,787
Organized Research						
General Campus:						
Academic	189.8	191.9	191.9	17,924,323	18,493,331	18,493,331
Staff	450.3	455.2	455.2	33,957,450	35,035,429	35,035,429
Health Sciences:						
Academic	71.8	72.6	72.6	8,442,812	8,710,829	8,710,829
Staff	99.2	100.3	100.3	7,449,453	7,685,939	7,685,939
Totals, Organized Research	811.1	820.0	820.0	\$67,774,038	\$69,925,528	\$69,925,528
Libraries						
Academic	56.2	56.8	56.8	4,992,697	5,151,190	5,151,190
Staff	212.8	215.1	215.1	11,816,388	12,191,499	12,191,499
Totals, Libraries	269.0	271.9	271.9	\$16,809,085	\$17,342,689	\$17,342,689
University Extension						
Academic	29.7	30.0	30.0	2,966,129	3,060,288	3,060,288
Staff	210.1	212.3	212.3	12,909,568	13,319,382	13,319,382
Totals, University Extension	239.8	242.3	242.3	\$15,875,697	\$16,379,670	\$16,379,670
Extension and Public Service						
Academic	7.1	7.2	7.2	670,738	692,031	692,031
Staff	42.7	43.2	43.2	2,511,570	2,591,300	2,591,300
Totals, Extension and Public Service	49.8	50.4	50.4	\$3,182,308	\$3,283,331	\$3,283,331
Maintenance and Operation of Plant						
Staff	506.7	512.2	512.2	29,498,944	30,435,388	30,435,388
Totals, Maintenance and Operation of Plant	506.7	512.2	512.2	\$29,498,944	\$30,435,388	\$30,435,388
Student Services						
Staff	816.2	825.1	825.1	49,188,513	50,750,002	50,750,002

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Student Services	816.2	825.1	825.1	\$49,188,513	\$50,750,002	\$50,750,002
Institutional Support						
Chancellor	1.0	1.0	1.0	476,565	490,872	490,872
Academic	4.1	4.1	4.1	917,093	946,206	946,206
Staff	2,057.4	2,079.7	2,079.7	170,715,241	176,135,417	176,135,417
Totals, Institutional Support	2,062.5	2,084.8	2,084.8	\$172,108,899	\$177,572,495	\$177,572,495
Totals, San Diego Campus	16,929.9	17,250.3	17,250.3	\$1,570,731,868	\$1,655,492,055	\$1,655,492,055
SAN FRANCISCO CAMPUS						
Instruction and Departmental Research						
Health Sciences:						
Academic	229.7	232.2	232.2	\$43,218,929	\$46,396,610	\$46,396,610
Staff	300.3	303.5	303.5	26,536,909	27,379,323	27,379,323
Totals, Instruction and Departmental Research	530.0	535.7	535.7	\$69,755,838	\$73,775,933	\$73,775,933
Organized Activities-Hospitals and Clinics						
Academic	11.2	11.6	11.6	2,568,699	2,737,686	2,737,686
Staff	9,790.3	10,099.6	10,099.6	1,198,396,204	1,277,235,429	1,277,235,429
Totals, Organized Activities-Hospital and Clinics	9,801.5	10,111.2	10,111.2	\$1,200,964,903	\$1,279,973,115	\$1,279,973,115
Organized Activities-Other						
Academic	85.9	86.8	86.8	15,516,248	16,008,811	16,008,811
Staff	566.9	573.0	573.0	56,007,464	57,785,421	57,785,421
Totals, Organized Activities-Other	652.8	659.8	659.8	\$71,523,712	\$73,794,232	\$73,794,232
Organized Research						
Health Sciences:						
Academic	190.5	192.6	192.6	30,666,931	31,640,453	31,640,453
Staff	313.3	316.6	316.6	28,025,075	28,914,731	28,914,731
Totals, Organized Research	503.8	509.2	509.2	\$58,692,006	\$60,555,184	\$60,555,184
Libraries						
Academic	6.6	6.6	6.6	591,883	610,672	610,672
Staff	28.0	28.3	28.3	2,694,335	2,779,866	2,779,866
Totals, Libraries	34.6	34.9	34.9	\$3,286,218	\$3,390,538	\$3,390,538
Extension and Public Service						
Academic	7.1	7.1	7.1	1,374,500	1,418,133	1,418,133
Staff	89.0	90.0	90.0	7,153,820	7,380,917	7,380,917
Totals, Extension and Public Service	96.1	97.1	97.1	\$8,528,320	\$8,799,050	\$8,799,050
Maintenance and Operation of Plant						
Staff	376.1	380.2	380.2	30,399,584	31,364,619	31,364,619
Totals, Maintenance and Operation of Plant	376.1	380.2	380.2	\$30,399,584	\$31,364,619	\$31,364,619
Student Services						
Academic	6.3	6.4	6.4	1,071,561	1,105,577	1,105,577
Staff	131.3	132.8	132.8	13,743,600	14,179,891	14,179,891
Totals, Student Services	137.6	139.2	139.2	\$14,815,161	\$15,285,468	\$15,285,468
Institutional Support						
Chancellor	1.0	1.0	1.0	844,131	869,460	869,460
Academic	11.8	12.0	12.0	1,780,045	1,836,553	1,836,553
Staff	1,729.3	1,748.1	1,748.1	177,320,173	182,950,669	182,950,669
Totals, Institutional Support	1,742.1	1,761.1	1,761.1	\$179,944,349	\$185,656,682	\$185,656,682
Totals, San Francisco Campus	13,874.6	14,228.4	14,228.4	\$1,637,910,091	\$1,732,594,821	\$1,732,594,821

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
SANTA BARBARA CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,106.6	1,118.6	1,118.6	\$152,332,585	\$163,532,872	\$163,532,872
Staff	533.3	539.1	539.1	35,298,617	36,419,171	36,419,171
Totals, Instruction and Departmental Research	1,639.9	1,657.7	1,657.7	\$187,631,202	\$199,952,043	\$199,952,043
Summer Session						
Academic	3.3	3.3	3.3	288,560	297,721	297,721
Staff	9.5	9.6	9.6	619,191	638,847	638,847
Totals, Summer Session	12.8	12.9	12.9	\$907,751	\$936,568	\$936,568
Organized Activities-Other						
Academic	29.6	29.9	29.9	5,459,033	5,632,330	5,632,330
Staff	318.0	321.4	321.4	20,672,726	21,328,982	21,328,982
Totals, Organized Activities-Other	347.6	351.3	351.3	\$26,131,759	\$26,961,312	\$26,961,312
Organized Research						
General Campus:						
Academic	2.0	2.1	2.1	228,139	235,381	235,381
Staff	197.4	199.6	199.6	16,204,843	16,719,266	16,719,266
Totals, Organized Research	199.4	201.7	201.7	\$16,432,982	\$16,954,647	\$16,954,647
Libraries						
Academic	40.2	40.7	40.7	3,931,217	4,056,013	4,056,013
Staff	115.7	117.0	117.0	5,761,086	5,943,972	5,943,972
Totals, Libraries	155.9	157.7	157.7	\$9,692,303	\$9,999,985	\$9,999,985
University Extension						
Academic	2.6	2.7	2.7	328,250	338,670	338,670
Staff	13.3	13.4	13.4	780,784	805,570	805,570
Totals, University Extension	15.9	16.1	16.1	\$1,109,034	\$1,144,240	\$1,144,240
Extension and Public Service						
Staff	63.2	63.9	63.9	3,906,662	4,030,679	4,030,679
Totals, Extension and Public Service	63.2	63.9	63.9	\$3,906,662	\$4,030,679	\$4,030,679
Maintenance and Operation of Plant						
Staff	286.1	289.2	289.2	18,749,039	19,344,228	19,344,228
Totals, Maintenance and Operation of Plant	286.1	289.2	289.2	\$18,749,039	\$19,344,228	\$19,344,228
Student Services						
Staff	718.9	726.7	726.7	47,096,308	48,591,379	48,591,379
Totals, Student Services	718.9	726.7	726.7	\$47,096,308	\$48,591,379	\$48,591,379
Institutional Support						
Chancellor	1.0	1.0	1.0	423,378	438,216	438,216
Academic	1.5	1.5	1.5	352,658	363,853	363,853
Staff	576.5	582.8	582.8	47,790,006	49,305,701	49,305,701
Totals, Institutional Support	579.0	585.3	585.3	\$48,566,042	\$50,107,770	\$50,107,770
Totals, Santa Barbara Campus	4,018.7	4,062.5	4,062.5	\$360,223,082	\$378,022,851	\$378,022,851

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
SANTA CRUZ CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	731.6	739.6	739.6	\$91,036,562	\$97,730,046	\$97,730,046
Staff	294.9	298.1	298.1	17,645,742	18,205,906	18,205,906
Totals, Instruction and Departmental Research	1,026.5	1,037.7	1,037.7	\$108,682,304	\$115,935,952	\$115,935,952
Summer Session						
Staff	9.8	9.9	9.9	526,213	542,917	542,917
Totals, Summer Session	9.8	9.9	9.9	\$526,213	\$542,917	\$542,917
Organized Activities-Other						
Academic	13.4	13.5	13.5	3,263,220	3,366,810	3,366,810
Staff	227.3	229.8	229.8	18,637,911	19,229,571	19,229,571
Totals, Organized Activities-Other	240.7	243.3	243.3	\$21,901,131	\$22,596,381	\$22,596,381
Organized Research						
General Campus:						
Academic	12.3	12.4	12.4	1,781,962	1,838,530	1,838,530
Staff	85.3	86.3	86.3	5,516,312	5,691,427	5,691,427
Totals, Organized Research	97.6	98.7	98.7	\$7,298,274	\$7,529,957	\$7,529,957
Libraries						
Academic	20.6	20.8	20.8	2,003,233	2,066,826	2,066,826
Staff	55.6	56.2	56.2	3,055,867	3,152,876	3,152,876
Totals, Libraries	76.2	77.0	77.0	\$5,059,100	\$5,219,702	\$5,219,702
University Extension						
Staff	35.6	36.0	36.0	2,682,130	2,767,274	2,767,274
Totals, University Extension	35.6	36.0	36.0	\$2,682,130	\$2,767,274	\$2,767,274
Extension and Public Service						
Staff	60.9	61.5	61.5	4,305,231	4,441,900	4,441,900
Totals, Extension and Public Service	60.9	61.5	61.5	\$4,305,231	\$4,441,900	\$4,441,900
Maintenance and Operation of Plant						
Staff	301.0	304.3	304.3	19,290,881	19,903,269	19,903,269
Totals, Maintenance and Operation of Plant	301.0	304.3	304.3	\$19,290,881	\$19,903,269	\$19,903,269
Student Services						
Academic	5.6	5.7	5.7	460,282	474,894	474,894
Staff	467.8	472.9	472.9	29,380,106	30,312,777	30,312,777
Totals, Student Services	473.4	478.6	478.6	\$29,840,388	\$30,787,671	\$30,787,671
Institutional Support						
Chancellor	1.0	1.0	1.0	416,945	425,000	425,000
Staff	562.5	568.6	568.6	49,729,992	51,313,851	51,313,851
Totals, Institutional Support	563.5	569.6	569.6	\$50,146,937	\$51,738,851	\$51,738,851
Totals, Santa Cruz Campus	2,885.2	2,916.6	2,916.6	\$249,732,589	\$261,463,874	\$261,463,874
AGRICULTURE AND NATURAL RESOURCES						
Organized Research						
General Campus:						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	\$147,810	\$152,250	\$152,250
Academic	36.2	36.5	36.5	4,973,429	5,131,311	5,131,311
Staff	119.8	121.0	121.0	7,832,810	8,081,715	8,081,715
Totals, Organized Research	156.5	158.0	158.0	\$12,954,049	\$13,365,276	\$13,365,276

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Extension and Public Service						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	147,810	152,250	152,250
Academic	274.4	277.4	277.4	30,341,604	31,304,798	31,304,798
Staff	264.9	267.8	267.8	17,574,898	18,133,065	18,133,065
Totals, Extension and Public Service	539.8	545.7	545.7	\$48,064,312	\$49,590,113	\$49,590,113
Maintenance and Operation of Plant						
Staff	33.0	33.4	33.4	2,032,955	2,097,491	2,097,491
Totals, Maintenance and Operation of Plant	33.0	33.4	33.4	\$2,032,955	\$2,097,491	\$2,097,491
Totals, Agriculture and Natural Resources	729.3	737.1	737.1	\$63,051,316	\$65,052,880	\$65,052,880
TOTALS, AUTHORIZED POSITIONS	109,982.5	111,954.1	111,954.1	\$10,732,592,626	\$11,300,442,500	\$11,300,442,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office of the President						
President	1.0	1.0	1.0	\$25,917-45,833	\$549,996	\$549,996
Executive Secretary	1.0	1.0	1.0	7,943-11,910	129,680	129,680
Totals, Office of the President	2.0	2.0	2.0	\$673,126	\$679,676	\$679,676
Office of the Chair						
Chairman	0.8	0.8	0.8	27,074-50,087	400,003	400,003
Vice Chairman	0.8	0.8	0.8	17,721-23,438	225,000	225,000
Senior Executive Assistant	1.0	1.0	1.0	7,943-11,910	107,793	107,793
Board Members	-	-	-	52,176	115,000	115,000
Totals, Office of the Chair	2.6	2.6	2.6	\$728,879	\$847,796	\$847,796
Portfolio Development & Review Office						
Vice President Portfolio Dev & Review	1.0	1.0	1.0	15,393-29,666	242,424	242,424
Senior Science Officer	0.9	1.0	1.0	10,989-17,242	147,841	147,841
Associate Director		1.0	1.0	10,521-17,242	167,475	167,475
Project Mgr, Review	2.0	1.0	1.0	5,955-11,910	110,801	110,801
Totals, Portfolio Development & Review Office	3.9	4.0	4.0	\$650,896	\$668,541	\$668,541
Discovery Office						
Vice President Discovery & Translational	0.9	-	-	15,393-29,666	-	-
Senior Science Officer	2.2	2.0	2.0	10,989-17,242	359,151	359,151
Associate Director	1.8	2.0	2.0	10,521-17,242	417,338	417,338
Totals, Discovery Office	4.9	4.0	4.0	\$1,034,265	\$776,489	\$776,489
Therapeutics						
Vice President Therapeutic Areas	1.0	1.0	1.0	15,393-29,666	296,004	296,004
Director	1.8	2.0	2.0	14,291-21,434	473,912	473,912
Senior Officer, CIRM Strategic Initiatives	1.0	1.0	1.0	11,163-16,581	181,823	181,823
Program Manager, Sr Science Off	1.0	1.0	1.0	10,989-17,242	171,226	171,226
Agric Chemist III-Supvr	0.2	-	-	10,989-17,242	-	-
Associate Director	2.1	2.0	2.0	10,521-17,242	414,120	414,120
Administrative Assistant	0.9	1.0	1.0	5,472-8,210	71,168	71,168
Totals, Therapeutics	8.0	8.0	8.0	\$1,581,460	\$1,608,253	\$1,608,253
Strategic Infrastructure						
Public Health Chemist III-Spec	0.2	-	-	14,291-21,434	-	-
Totals, Strategic Infrastructure	0.2	-	-	\$37,636	-	-
General Counsel Office						
General Counsel	1.0	1.0	1.0	19,977-29,665	291,648	291,648
Vice President	1.0	1.0	1.0	15,393-29,666	220,008	220,008
Associate General Counsel	1.0	1.0	1.0	14,291-21,434	206,597	206,597
Associate Director	2.3	3.0	3.0	10,521-17,242	407,324	407,324
Dep Mgmt Off	0.5	-	-	8,686-13,030	-	-
Grants Management Specialist II	2.0	2.0	2.0	5,955-8,937	190,690	190,690
Totals, General Counsel Office	7.8	8.0	8.0	\$1,260,411	\$1,316,267	\$1,316,267
Administration						
Vice President Admin	1.0	1.0	1.0	15,393-29,666	240,000	240,000
Information Technology Director	1.0	1.0	1.0	14,291-21,434	245,768	245,768
Senior Director of Public Communications	1.0	1.0	1.0	12,852-21,434	217,084	217,084
Sr Programmer	1.0	1.0	1.0	11,163-16,581	174,686	174,686
Information Technology Lead Architect	1.0	1.0	1.0	10,989-17,242	215,269	215,269
Research Radiochemist	0.5	-	-	10,521-17,242	-	-
Systems Engineer	1.0	1.0	1.0	7,943-11,910	112,921	112,921

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Communications Director	0.9	1.0	1.0	7,500-8,937	91,350	91,350
Asst Lab Chief-Public Health Lab	0.3	-	-	5,472-8,210	-	-
Overtime	-	-	-	-	-	-
Totals, Administration	7.7	7.0	7.0	\$1,346,638	\$1,297,078	\$1,297,078
Finance Office						
Vice President Finance	1.0	1.0	1.0	15,393-29,666	223,212	223,212
Fin Serv Off	1.2	1.0	1.0	9,921-14,516	137,025	137,025
Procurement & Contract Officer	1.0	1.0	1.0	6,134-9,186	108,621	108,621
Temporary Help	-	-	-	-	15,000	15,000
Totals, Finance Office	3.2	3.0	3.0	\$551,551	\$483,858	\$483,858
TOTALS, AUTHORIZED POSITIONS	40.3	38.6	38.6	\$7,917,038	\$7,677,958	\$7,677,958
<i>Regular/Ongoing Positions</i>	40.3	38.6	38.6	7,864,862	7,547,958	7,547,958
<i>Temporary Help</i>	-	-	-	-	15,000	15,000
<i>Overtime</i>	-	-	-	-	-	-
<i>Board Members Per Diem</i>	-	-	-	52,176	115,000	115,000

		STEPS									
RANK*		1	2	3	4	5	6	7	8	9	10
Regular Academic Ranks:											
Professor (AY)		96,600	104,100	112,100	120,400	129,300	139,200	150,100	162,200	175,800	-
Professor		112,100	120,800	130,000	139,700	150,000	161,500	174,100	188,200	203,900	-
Associate Professor (AY)		82,400	86,700	91,100	96,500	104,000	-	-	-	-	-
Associate Professor		95,600	100,600	105,700	112,000	120,700	-	-	-	-	-
Assistant Professor (AY)		66,100	70,100	73,900	78,100	82,300	86,600	-	-	-	-
Assistant Professor		76,700	81,300	85,700	90,600	95,500	100,500	-	-	-	-
Assistant Professor (Acting) (AY)		66,100	70,100	73,900	78,100	82,300	86,600	-	-	-	-
Assistant Professor (Acting)		76,700	81,300	85,700	90,600	95,500	10,000	-	-	-	-
Instructor (AY)		56,900	-	-	-	-	-	-	-	-	-
Instructor		66,000	-	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment (AY)		96,600	to	175,800	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment		112,100	to	203,900	-	-	-	-	-	-	-
Lecturer with Security of Employment (AY)		82,400	to	104,000	-	-	-	-	-	-	-
Lecturer with Security of Employment		95,600	to	120,700	-	-	-	-	-	-	-
Senior Lecturer (AY)		87,935	to	178,131	-	-	-	-	-	-	-
Senior Lecturer		101,972	to	191,825	-	-	-	-	-	-	-
Lecturer (AY)		63,788	to	178,131	-	-	-	-	-	-	-
Lecturer		73,973	to	191,825	-	-	-	-	-	-	-
Regular Academic Ranks--Business/ Economics/Engineering:											
Professor (AY)		119,400	124,300	130,300	137,300	145,100	155,500	166,600	178,400	192,600	-
Professor		138,500	144,200	151,100	159,300	168,300	180,400	193,300	206,900	223,400	-
Associate Professor (AY)		106,800	110,800	115,000	119,300	124,200	-	-	-	-	-
Associate Professor		123,900	128,500	133,400	138,400	144,100	-	-	-	-	-
Assistant Professor (AY)		88,000	92,400	97,000	102,100	106,700	110,700	-	-	-	-
Assistant Professor		102,100	107,200	112,500	118,400	123,800	128,400	-	-	-	-
Assistant Professor (Acting) (AY)		88,000	92,400	97,000	102,100	106,700	110,700	-	-	-	-
Assistant Professor (Acting)		102,100	107,200	112,500	118,400	123,800	128,400	-	-	-	-
Regular Academic Ranks--Law:											
Professor		162,500	170,500	179,400	189,100	199,300	209,800	221,000	232,800	246,800	-
Regular Academic Ranks--Health Sciences Schools:											
Professor Compensation Plan (Scale 9)		252,200	271,800	292,500	314,300	337,500	363,400	391,700	423,500	458,800	-
Professor Compensation Plan (Scale 0)		112,100	120,800	130,000	139,700	150,000	161,500	174,100	188,200	203,900	-
Professor--SFT-Veterinary Medicine		136,800	143,400	150,300	160,900	173,500	185,500	197,500	210,900	228,600	-
Associate Professor (Scale 9)		215,100	226,400	237,800	252,100	271,700	-	-	-	-	-
Associate Professor (Scale 0)		95,600	100,600	105,700	112,000	120,700	-	-	-	-	-
Associate Professor--SFT-Veterinary Medicine		117,700	123,100	129,200	136,700	143,300	-	-	-	-	-
Assistant Professor (Scale 9)		172,600	182,900	192,800	203,900	215,000	226,300	-	-	-	-
Assistant Professor (Scale 0)		76,700	81,300	85,700	90,600	95,500	100,500	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine		96,500	103,000	108,700	114,500	117,600	123,000	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine (Acting)		96,500	103,000	108,700	114,500	117,600	123,000	-	-	-	-
Instructor (Scale 9)		148,500	-	-	-	-	-	-	-	-	-
Instructor (Scale 0)		66,000	-	-	-	-	-	-	-	-	-
Instructor--SFT-Veterinary Medicine		86,500	-	-	-	-	-	-	-	-	-
Student Titles:											
Associate (AY)		45,914	to	54,428	-	-	-	-	-	-	-
Associate		51,040	to	62,470	-	-	-	-	-	-	-
Teaching Assistant		43,823		-	-	-	-	-	-	-	-

Academic Salary Schedule
(Based on Salary Range as of July 1, 2019)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Nursery School Assistant	43,823	-	-	-	-	-	-	-	-	-
Community Teaching Fellow	43,823	-	-	-	-	-	-	-	-	-
Teaching Fellow	51,379	-	-	-	-	-	-	-	-	-
Reader	15.92 - 16.75/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor I	16.75 - 22.54/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor II	20.14 - 25.92/hr	-	-	-	-	-	-	-	-	-
Graduate Student Researcher	41,484	44,712	49,584	53,556	57,120	59,772	64,560	69,696	75,288	81,288
Graduate Student Assistant Researcher	41,484	47,376	-	-	-	-	-	-	-	-
Postdoctoral Scholar-Employee	50,760 to	61,308	-	-	-	-	-	-	-	-
Professional Research:										
Researcher	109,600	118,100	127,000	136,400	146,500	157,900	170,400	184,400	200,000	-
Associate Researcher	93,400	98,300	103,400	109,500	118,000	-	-	-	-	-
Assistant Researcher	75,000	79,700	83,900	88,700	93,300	98,200	-	-	-	-
Professional Research--Business/ Economics/Engineering:										
Research	131,300	136,100	143,100	151,200	159,800	171,400	183,800	196,700	212,600	-
Associate Research	117,600	121,900	126,700	131,200	136,000	-	-	-	-	-
Assistant Research	96,900	101,900	106,900	112,600	117,500	121,800	-	-	-	-
Specialists:										
Specialist	75,100	82,600	92,300	103,700	115,000	123,400	129,800	143,000	157,400	-
Associate Specialist	58,100	62,200	66,700	70,000	-	-	-	-	-	-
Assistant Specialist	51,200	52,300	53,400	-	-	-	-	-	-	-
Junior Specialist	40,700	43,400	-	-	-	-	-	-	-	-
Coordinators of Public Programs:										
Coordinator/Specialist VIII	118,900	123,200	127,500	132,200	-	-	-	-	-	-
Coordinator/Specialist VII	105,100	108,400	112,000	115,300	-	-	-	-	-	-
Coordinator/Specialist VI	92,200	95,500	98,500	102,000	-	-	-	-	-	-
Coordinator/Specialist V	81,300	83,900	86,800	88,900	-	-	-	-	-	-
Coordinator/Specialist IV	71,000	73,700	75,300	78,400	-	-	-	-	-	-
Coordinator/Specialist III	61,700	64,900	66,800	68,900	-	-	-	-	-	-
Coordinator/Specialist II	54,400	56,800	58,200	60,300	-	-	-	-	-	-
Coordinator/Specialist I	51,200	51,700	52,000	53,500	-	-	-	-	-	-
Supervisor of Physical Education (AY):										
Supervisor of Physical Education	77,200	82,400	89,800	98,400	107,000	114,300	122,400	-	-	-
Associate Supervisor of Physical Education	64,800	68,500	72,200	-	-	-	-	-	-	-
Assistant Supervisor of Physical Education	53,000	55,300	58,500	61,500	64,700	-	-	-	-	-
Junior Supervisor of Physical Education	47,000	-	-	-	-	-	-	-	-	-
Military/Air Science and Tactics Assistant										
	1,721	-	-	-	-	-	-	-	-	-
Interns and Residents:										
Dentistry/Medicine Post - DDS/MD	58,950	60,904	63,297	65,795	68,488	71,033	73,395	77,258	-	-
Pharmacy Chief Resident	48,900 to	59,200	-	-	-	-	-	-	-	-
Veterinary Medicine Resident	44,786	46,875	49,039	51,509	-	-	-	-	-	-
Pharmacy Resident	53,000 to	63,900	-	-	-	-	-	-	-	-
Veterinary Medicine Intern	32,349	-	-	-	-	-	-	-	-	-
Clinical Psychology	25,600 to	39,300	-	-	-	-	-	-	-	-
Non-Physician Clinical Trainee	48,900 to	61,800	-	-	-	-	-	-	-	-

Academic Salary Schedule
(Based on Salary Range as of July 1, 2019)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Cooperative Extension Advisors/Specialists:										
Advisor	82,900	88,900	96,500	104,400	111,800	121,000	132,400	145,500	158,400	-
Associate Advisor	69,600	73,600	76,700	82,800	88,800	-	-	-	-	-
Assistant Advisor	56,300	59,100	61,800	65,900	69,500	73,500	-	-	-	-
Specialist	109,600	118,000	127,000	136,400	146,500	157,900	170,400	184,400	199,900	-
Associate Specialist	93,300	98,300	103,300	109,500	117,900	-	-	-	-	-
Assistant Specialist	75,000	79,600	83,800	88,700	93,200	98,200	-	-	-	-
Supervisors of Teacher Education (AY)	52,561	to 107,794	-	-	-	-	-	-	-	-
Supervisors of Teacher Education	60,980	to 125,065	-	-	-	-	-	-	-	-
Child Development Demonstration Lecturer	56,381	to 159,045	-	-	-	-	-	-	-	-
Librarians:										
Associate University Librarian	106,700	to 192,200	-	-	-	-	-	-	-	-
Assistant University Librarian	97,000	to 174,800	-	-	-	-	-	-	-	-
Librarian	82,045	84,260	86,534	88,871	91,270	93,735	96,266	98,865	101,535	104,276
Associate Librarian	61,201	62,854	64,552	66,294	68,085	69,923	71,811	73,751	75,742	77,787
Assistant Librarian	55,014	56,499	58,025	59,592	61,201	62,854	64,552	66,294	68,085	-
Academic Administrators:										
Academic Administrator VII	109,473	to 153,712	-	-	-	-	-	-	-	-
Academic Administrator VI	99,274	to 136,194	-	-	-	-	-	-	-	-
Academic Administrator V	88,581	to 120,204	-	-	-	-	-	-	-	-
Academic Administrator IV	78,205	to 107,333	-	-	-	-	-	-	-	-
Academic Administrator III	69,917	to 97,098	-	-	-	-	-	-	-	-
Academic Administrator II	62,113	to 86,353	-	-	-	-	-	-	-	-
Academic Administrator I	55,379	to 76,627	-	-	-	-	-	-	-	-
Academic Coordinators:										
Academic Coordinator III (AY)	76,627	to 136,194	-	-	-	-	-	-	-	-
Academic Coordinator III	88,581	to 157,416	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	60,790	to 117,556	-	-	-	-	-	-	-	-
Academic Coordinator II	69,917	to 136,194	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	46,773	to 88,581	-	-	-	-	-	-	-	-
Academic Coordinator I	53,304	to 101,478	-	-	-	-	-	-	-	-

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Instruction						
Academic	108.9	107.5	107.5	\$12,643,444	\$13,038,967	\$13,038,967
Staff	18.4	22.1	22.1	1,490,558	1,721,845	1,721,845
General Assistance	13.4	14.4	14.4	873,034	936,590	936,590
Totals, Instruction	140.7	144.0	144.0	\$15,007,036	\$15,697,402	\$15,697,402
Academic Support						
Academic	7.5	7.5	7.5	685,395	702,676	702,676
Staff	5.5	5.5	5.5	508,731	496,045	496,045
General Assistance	1.9	1.8	1.8	126,580	120,000	120,000
Totals, Academic Support	14.9	14.8	14.8	\$1,320,706	\$1,318,721	\$1,318,721
Student Services						
Staff	29.0	29.0	29.0	2,242,021	2,322,329	2,322,329
Academic	3.0	3.0	3.0	416,173	416,173	416,173
General Assistance	1.7	2.6	2.6	111,252	170,160	170,160
Totals, Student Services	33.7	34.6	34.6	\$2,769,446	\$2,908,662	\$2,908,662
Institutional Support						
Staff	52.0	56.7	56.7	5,450,189	6,126,449	6,126,449
Academic	1.0	1.0	1.0	364,584	332,500	332,500
Dean	1.0	1.0	1.0	375,000	375,000	375,000
General Assistance	2.8	0.9	0.9	178,939	55,714	55,714
Totals, Institutional Support	56.8	59.6	59.6	\$6,368,712	\$6,889,663	\$6,889,663
Facilities Planning and Operations						
Staff	2.1	2.0	2.0	235,595	216,137	216,137
Totals, Facilities Planning and Operations	2.1	2.0	2.0	\$235,595	\$216,137	\$216,137
TOTALS, AUTHORIZED POSITIONS	248.2	255.0	255.0	\$25,701,495	\$27,030,585	\$27,030,585
<i>Regular/Ongoing Positions</i>	228.4	235.3	235.3	24,411,690	25,748,121	25,748,121
<i>General Assistance</i>	19.8	19.7	19.7	1,289,805	1,282,464	1,282,464

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	6.3	1.8	1.8	\$691,535	\$194,549	\$194,549
Support Staff Salaries	8.1	3.7	3.7	491,677	372,373	372,373
Totals, Instruction	14.4	5.5	5.5	\$1,183,212	\$566,922	\$566,922
Research:						
Management and Supervisory	-	0.4	0.4	-	68,415	68,415
Support Staff Salaries	-	0.2	0.2	-	14,058	14,058
Totals, Research	-	0.6	0.6	-	\$82,473	\$82,473
Public Service:						
Support Staff Salaries	3.3	1.0	1.0	238,609	156,530	156,530
Totals, Public Service	3.3	1.0	1.0	\$238,609	\$156,530	\$156,530
Academic Support:						
Academic Salaries ^{1,2}	-	-	-	-	-	-
Management and Supervisory	31.6	35.4	35.4	3,943,037	4,782,583	4,782,583
Support Staff Salaries	40.2	59.5	59.5	3,222,750	6,988,116	6,988,116
Totals, Academic Support	71.8	94.9	94.9	\$7,165,787	\$11,770,699	\$11,770,699
Student Services:						
Management and Supervisory	20.4	22.8	22.8	2,355,777	2,833,608	2,833,608
Support Staff Salaries	14.8	14.9	14.9	927,420	1,189,227	1,189,227
Totals, Student Services	35.2	37.7	37.7	\$3,283,197	\$4,022,835	\$4,022,835
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	463,855	477,771	477,771
Executive Vice Chancellor	3.0	3.0	3.0	1,052,160	1,083,726	1,083,726
Management and Supervisory	241.3	228.4	228.4	31,435,140	30,733,077	30,733,077
Support Staff Salaries	234.6	176.1	176.1	19,831,841	15,188,892	15,188,892
Vice Chancellor, Human Resources	1.0	1.0	1.0	318,960	306,472	306,472
Vice Chancellor, University Advancement	1.0	1.0	1.0	297,546	306,472	306,472
Vice Chancellor, Chief Audit Officer	1.0	1.0	1.0	259,755	267,548	267,548
Totals, Institutional Support	482.9	411.5	411.5	\$53,659,257	\$48,363,958	\$48,363,958
Operation and Maintenance of Plant:						
Management and Supervisory	26.6	15.0	15.0	3,201,618	1,901,787	1,901,787
Support Staff Salaries	28.9	18.1	18.1	1,834,441	1,113,762	1,113,762
Totals, Operation and Maintenance of Plant	55.5	33.1	33.1	\$5,036,059	\$3,015,549	\$3,015,549
TOTALS, CHANCELLOR'S OFFICE	663.1	584.3	584.3	\$70,566,121	\$67,978,966	\$67,978,966

CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY

Instruction:						
Academic Salaries	86.7	90.8	90.8	\$8,019,171	\$8,386,848	\$8,386,848
Management and Supervisory	11.3	10.6	10.6	1,219,557	1,146,540	1,146,540
Support Staff Salaries	24.5	33.7	33.7	1,167,349	1,097,423	1,097,423
Totals, Instruction	122.5	135.1	135.1	\$10,406,077	\$10,630,811	\$10,630,811
Research:						
Academic Salaries	0.1	-	-	3,000	-	-
Support Staff Salaries	0.1	-	-	2,736	-	-
Totals, Research	0.2	-	-	\$5,736	-	-
Academic Support:						
Academic Salaries	2.4	3.4	3.4	182,435	263,559	263,559

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Management and Supervisory	6.6	7.0	7.0	934,534	1,008,131	1,008,131
Support Staff Salaries	9.7	11.6	11.6	587,292	649,287	649,287
Totals, Academic Support	18.7	22.0	22.0	\$1,704,261	\$1,920,977	\$1,920,977
Student Services:						
Academic Salaries	5.0	5.9	5.9	377,257	425,097	425,097
Management and Supervisory	12.7	15.0	15.0	1,329,723	1,517,539	1,517,539
Support Staff Salaries	40.6	49.9	49.9	1,966,814	2,214,601	2,214,601
Totals, Student Services	58.3	70.8	70.8	\$3,673,794	\$4,157,237	\$4,157,237
Institutional Support:						
Academic Salaries	0.4	-	-	47,750	-	-
Management and Supervisory	20.7	23.0	23.0	2,549,440	2,845,387	2,845,387
President	1.0	1.0	1.0	294,840	291,325	291,325
Support Staff Salaries	36.8	44.8	44.8	2,601,549	2,900,618	2,900,618
Totals, Institutional Support	58.9	68.8	68.8	\$5,493,579	\$6,037,330	\$6,037,330
Operation and Maintenance of Plant:						
Management and Supervisory	4.7	5.0	5.0	560,129	606,918	606,918
Support Staff Salaries	41.0	43.7	43.7	2,479,048	2,523,998	2,523,998
Totals, Operation and Maintenance of Plant	45.7	48.7	48.7	\$3,039,177	\$3,130,916	\$3,130,916
Auxiliary Enterprises:						
Management and Supervisory	2.6	4.0	4.0	255,418	404,292	404,292
Support Staff Salaries	40.4	47.9	47.9	1,829,897	1,795,192	1,795,192
Totals, Auxiliary Enterprises	43.0	51.9	51.9	\$2,085,315	\$2,199,484	\$2,199,484
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY	347.3	397.3	397.3	\$26,407,939	\$28,076,755	\$28,076,755

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	972.6	1,043.9	1,043.9	\$85,002,094	\$92,474,036	\$92,474,036
Management and Supervisory	2.9	4.0	4.0	489,802	620,694	620,694
Support Staff Salaries	207.7	221.8	221.8	9,463,495	9,939,740	9,939,740
Totals, Instruction	1,183.2	1,269.7	1,269.7	\$94,955,391	\$103,034,470	\$103,034,470
Research:						
Academic Salaries	5.9	-	-	621,297	-	-
Management and Supervisory	1.1	-	-	152,828	-	-
Support Staff Salaries	2.1	-	-	86,093	-	-
Totals, Research	9.1	-	-	\$860,218	-	-
Public Service:						
Academic Salaries	0.1	-	-	24,032	-	-
Totals, Public Service	0.1	-	-	\$24,032	-	-
Academic Support:						
Academic Salaries	21.3	11.1	11.1	1,774,325	875,101	875,101
Management and Supervisory	38.6	42.2	42.2	5,936,907	6,663,850	6,663,850
Support Staff Salaries	255.1	257.0	257.0	14,488,077	15,211,484	15,211,484
Totals, Academic Support	315.0	310.3	310.3	\$22,199,309	\$22,750,435	\$22,750,435
Student Services:						
Academic Salaries	29.2	34.0	34.0	2,391,707	2,887,171	2,887,171
Management and Supervisory	30.2	35.0	35.0	3,624,823	4,120,688	4,120,688
Support Staff Salaries	274.2	293.9	293.9	14,232,114	15,029,390	15,029,390

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Student Services	333.6	362.9	362.9	\$20,248,644	\$22,037,249	\$22,037,249
Institutional Support:						
Academic Salaries	0.2	0.2	0.2	33,190	34,021	34,021
Management and Supervisory	67.4	76.4	76.4	9,190,955	10,284,913	10,284,913
President	1.0	1.0	1.0	330,356	340,267	340,267
Support Staff Salaries	172.5	190.8	190.8	9,836,464	11,435,630	11,435,630
Totals, Institutional Support	241.1	268.4	268.4	\$19,390,965	\$22,094,831	\$22,094,831
Operation and Maintenance of Plant:						
Management and Supervisory	17.0	14.5	14.5	1,971,201	1,734,548	1,734,548
Support Staff Salaries	189.2	206.5	206.5	10,801,742	11,619,116	11,619,116
Totals, Operation and Maintenance of Plant	206.2	221.0	221.0	\$12,772,943	\$13,353,664	\$13,353,664
Auxiliary Enterprises:						
Management and Supervisory	5.9	6.5	6.5	657,498	630,907	630,907
Support Staff Salaries	72.7	74.0	74.0	2,993,273	3,602,253	3,602,253
Totals, Auxiliary Enterprises	78.6	80.5	80.5	\$3,650,771	\$4,233,160	\$4,233,160
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	2,366.9	2,512.8	2,512.8	\$174,102,273	\$187,503,809	\$187,503,809

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic Salaries	1,077.7	1,121.5	1,121.5	\$98,301,527	\$103,075,683	\$103,075,683
Management and Supervisory	23.9	23.7	23.7	2,835,067	2,891,773	2,891,773
Support Staff Salaries	307.5	304.0	304.0	14,257,837	14,362,720	14,362,720
Totals, Instruction	1,409.1	1,449.2	1,449.2	\$115,394,431	\$120,330,176	\$120,330,176
Research:						
Academic Salaries	0.1	-	-	161,986	-	-
Support Staff Salaries	4.3	-	-	160,304	-	-
Totals, Research	4.4	-	-	\$322,290	-	-
Academic Support:						
Academic Salaries	22.8	24.0	24.0	2,117,999	2,156,119	2,156,119
Management and Supervisory	72.5	69.5	69.5	9,736,155	9,625,244	9,625,244
Support Staff Salaries	272.6	258.5	258.5	15,962,150	15,648,672	15,648,672
Totals, Academic Support	367.9	352.0	352.0	\$27,816,304	\$27,430,035	\$27,430,035
Student Services:						
Academic Salaries	56.4	56.4	56.4	4,193,506	4,298,344	4,298,344
Management and Supervisory	58.9	58.8	58.8	6,399,340	6,587,335	6,587,335
Support Staff Salaries	315.7	293.7	293.7	15,832,790	15,393,996	15,393,996
Totals, Student Services	431.0	408.9	408.9	\$26,425,636	\$26,279,675	\$26,279,675
Institutional Support:						
Academic Salaries	1.0	0.5	0.5	85,687	57,915	57,915
Management and Supervisory	76.1	74.9	74.9	9,860,310	9,930,537	9,930,537
President	1.0	1.0	1.0	429,915	442,812	442,812
Support Staff Salaries	193.4	195.1	195.1	11,786,642	12,287,463	12,287,463
Totals, Institutional Support	271.5	271.5	271.5	\$22,162,554	\$22,718,727	\$22,718,727
Operation and Maintenance of Plant:						
Management and Supervisory	36.3	36.3	36.3	3,937,524	4,053,796	4,053,796
Support Staff Salaries	219.2	218.8	218.8	12,444,334	12,843,172	12,843,172
Totals, Operation and Maintenance of Plant	255.5	255.1	255.1	\$16,381,858	\$16,896,968	\$16,896,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Auxiliary Enterprises:						
Management and Supervisory	18.2	21.0	21.0	1,712,748	1,919,580	1,919,580
Support Staff Salaries	247.0	246.0	246.0	9,719,442	11,066,861	11,066,861
Totals, Auxiliary Enterprises	265.2	267.0	267.0	\$11,432,190	\$12,986,441	\$12,986,441
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	3,004.6	3,003.7	3,003.7	\$219,935,263	\$226,642,022	\$226,642,022

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	412.2	411.2	411.2	\$33,415,434	\$36,229,220	\$36,229,220
Management and Supervisory	3.2	20.7	20.7	354,847	371,649	371,649
Support Staff Salaries	88.1	99.6	99.6	4,245,030	4,550,528	4,550,528
Totals, Instruction	503.5	531.5	531.5	\$38,015,311	\$41,151,397	\$41,151,397
Research:						
Academic Salaries	1.4	1.0	1.0	135,259	116,702	116,702
Support Staff Salaries	0.6	-	-	16,263	-	-
Totals, Research	2.0	1.0	1.0	\$151,522	\$116,702	\$116,702
Public Service:						
Management and Supervisory	0.1	-	-	11,909	-	-
Support Staff Salaries	2.1	1.8	1.8	69,299	68,808	68,808
Totals, Public Service	2.2	1.8	1.8	\$81,208	\$68,808	\$68,808
Academic Support:						
Academic Salaries	9.1	11.0	11.0	739,232	774,008	774,008
Management and Supervisory	23.9	25.4	25.4	3,245,321	3,548,115	3,548,115
Support Staff Salaries	128.6	124.9	124.9	6,786,086	7,240,706	7,240,706
Totals, Academic Support	161.6	161.3	161.3	\$10,770,639	\$11,562,829	\$11,562,829
Student Services:						
Academic Salaries	24.2	27.8	27.8	1,674,065	1,650,968	1,650,968
Management and Supervisory	21.2	22.6	22.6	2,321,966	2,544,122	2,544,122
Support Staff Salaries	125.5	121.7	121.7	6,716,800	6,834,829	6,834,829
Totals, Student Services	170.9	172.1	172.1	\$10,712,831	\$11,029,919	\$11,029,919
Institutional Support:						
Academic Salaries	-	1.0	1.0	-	49,440	49,440
Management and Supervisory	30.5	35.9	35.9	3,989,063	4,473,093	4,473,093
President	1.0	1.0	1.0	398,918	394,124	394,124
Support Staff Salaries	101.5	108.8	108.8	5,559,789	6,399,178	6,399,178
Totals, Institutional Support	133.0	146.7	146.7	\$9,947,770	\$11,315,835	\$11,315,835
Operation and Maintenance of Plant:						
Management and Supervisory	8.8	8.0	8.0	1,004,034	930,052	930,052
Support Staff Salaries	71.0	73.8	73.8	4,402,562	4,339,239	4,339,239
Totals, Operation and Maintenance of Plant	79.8	81.8	81.8	\$5,406,596	\$5,269,291	\$5,269,291
Auxiliary Enterprises:						
Management and Supervisory	5.1	5.0	5.0	424,020	436,036	436,036
Support Staff Salaries	32.2	21.6	21.6	1,097,286	808,357	808,357
Totals, Auxiliary Enterprises	37.3	26.6	26.6	\$1,521,306	\$1,244,393	\$1,244,393
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	1,090.3	1,122.8	1,122.8	\$76,607,183	\$81,759,174	\$81,759,174

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
CALIFORNIA STATE UNIVERSITY, CHICO						
Instruction:						
Academic Salaries	753.8	729.1	729.1	\$63,237,214	\$62,696,126	\$62,696,126
Management and Supervisory	3.0	3.0	3.0	285,641	290,658	290,658
Support Staff Salaries	148.7	143.0	143.0	6,261,438	6,319,004	6,319,004
Totals, Instruction	905.5	875.1	875.1	\$69,784,293	\$69,305,788	\$69,305,788
Research:						
Academic Salaries	2.2	2.1	2.1	183,299	181,351	181,351
Management and Supervisory	1.1	1.0	1.0	132,535	134,863	134,863
Support Staff Salaries	2.9	2.9	2.9	109,571	110,916	110,916
Totals, Research	6.2	6.0	6.0	\$425,405	\$427,130	\$427,130
Public Service:						
Academic Salaries	5.3	5.2	5.2	483,782	478,160	478,160
Management and Supervisory	1.6	1.5	1.5	171,415	174,426	174,426
Support Staff Salaries	2.3	2.3	2.3	136,441	138,837	138,837
Totals, Public Service	9.2	9.0	9.0	\$791,638	\$791,423	\$791,423
Academic Support:						
Academic Salaries	16.1	15.6	15.6	1,403,959	1,387,644	1,387,644
Management and Supervisory	33.0	32.0	32.0	4,356,303	4,447,171	4,447,171
Support Staff Salaries	207.5	202.5	202.5	9,997,489	10,168,726	10,168,726
Totals, Academic Support	256.6	250.1	250.1	\$15,757,751	\$16,003,541	\$16,003,541
Student Services:						
Academic Salaries	1.4	1.3	1.3	95,415	94,305	94,305
Management and Supervisory	33.2	32.2	32.2	2,843,591	2,953,754	2,953,754
Support Staff Salaries	238.1	233.7	233.7	11,403,977	12,192,622	12,192,622
Totals, Student Services	272.7	267.2	267.2	\$14,342,983	\$15,240,681	\$15,240,681
Institutional Support:						
Academic Salaries	1.7	1.6	1.6	158,854	157,008	157,008
Management and Supervisory	65.5	63.4	63.4	6,279,639	6,394,731	6,394,731
President	1.0	1.0	1.0	372,014	381,314	381,314
Support Staff Salaries	167.1	162.4	162.4	8,215,573	8,358,766	8,358,766
Totals, Institutional Support	235.3	228.4	228.4	\$15,026,080	\$15,291,819	\$15,291,819
Operation and Maintenance of Plant:						
Management and Supervisory	23.6	22.8	22.8	1,900,347	1,933,726	1,933,726
Support Staff Salaries	168.1	162.6	162.6	8,461,962	8,602,836	8,602,836
Totals, Operation and Maintenance of Plant	191.7	185.4	185.4	\$10,362,309	\$10,536,562	\$10,536,562
Auxiliary Enterprises:						
Management and Supervisory	4.2	4.2	4.2	358,073	472,560	472,560
Support Staff Salaries	121.5	121.5	121.5	3,881,912	4,155,150	4,155,150
Totals, Auxiliary Enterprises	125.7	125.7	125.7	\$4,239,985	\$4,627,710	\$4,627,710
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	2,002.9	1,946.9	1,946.9	\$130,730,444	\$132,224,654	\$132,224,654
CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS						
Instruction:						
Academic Salaries	594.6	692.9	692.9	\$51,451,594	\$53,817,507	\$53,817,507
Management and Supervisory	3.4	4.4	4.4	452,461	438,621	438,621
Support Staff Salaries	120.5	127.6	127.6	6,917,980	7,304,835	7,304,835

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Instruction	718.5	824.9	824.9	\$58,822,035	\$61,560,963	\$61,560,963
Research:						
Academic Salaries	0.1	0.2	0.2	14,918	36,067	36,067
Support Staff Salaries	6.5	6.5	6.5	652,327	671,883	671,883
Totals, Research	6.6	6.7	6.7	\$667,245	\$707,950	\$707,950
Public Service:						
Management and Supervisory	2.1	3.1	3.1	206,530	311,231	311,231
Support Staff Salaries	1.1	1.1	1.1	25,402	25,525	25,525
Totals, Public Service	3.2	4.2	4.2	\$231,932	\$336,756	\$336,756
Academic Support:						
Academic Salaries	15.5	15.4	15.4	1,277,073	1,299,957	1,299,957
Management and Supervisory	30.2	30.2	30.2	4,310,445	4,439,758	4,439,758
Support Staff Salaries	128.3	130.6	130.6	6,880,798	7,165,823	7,165,823
Totals, Academic Support	174.0	176.2	176.2	\$12,468,316	\$12,905,538	\$12,905,538
Student Services:						
Academic Salaries	36.1	35.9	35.9	1,900,526	1,954,740	1,954,740
Management and Supervisory	26.7	29.8	29.8	2,663,180	3,046,177	3,046,177
Support Staff Salaries	186.5	178.3	178.3	9,347,671	9,236,031	9,236,031
Totals, Student Services	249.3	244.0	244.0	\$13,911,377	\$14,236,948	\$14,236,948
Institutional Support:						
Academic Salaries	0.1	0.1	0.1	74,914	75,259	75,259
Management and Supervisory	48.5	44.3	44.3	5,673,111	5,443,733	5,443,733
President	1.0	1.0	1.0	345,750	355,763	355,763
Support Staff Salaries	108.8	104.9	104.9	5,928,883	5,898,559	5,898,559
Totals, Institutional Support	158.4	150.3	150.3	\$12,022,658	\$11,773,314	\$11,773,314
Operation and Maintenance of Plant:						
Management and Supervisory	10.8	8.7	8.7	1,369,521	1,081,528	1,081,528
Support Staff Salaries	119.8	127.0	127.0	7,549,559	8,077,391	8,077,391
Totals, Operation and Maintenance of Plant	130.6	135.7	135.7	\$8,919,080	\$9,158,919	\$9,158,919
Auxiliary Enterprises:						
Management and Supervisory	3.6	3.6	3.6	320,768	330,321	330,321
Support Staff Salaries	38.0	37.9	37.9	1,572,907	1,608,064	1,608,064
Totals, Auxiliary Enterprises	41.6	41.5	41.5	\$1,893,675	\$1,938,385	\$1,938,385
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,482.2	1,583.5	1,583.5	\$108,936,318	\$112,618,773	\$112,618,773

CALIFORNIA STATE UNIVERSITY, EAST BAY

Instruction:						
Academic Salaries	527.4	557.5	557.5	\$49,675,014	\$52,271,624	\$52,271,624
Management and Supervisory	3.9	4.8	4.8	465,568	600,710	600,710
Support Staff Salaries	156.2	116.1	116.1	8,222,969	6,931,074	6,931,074
Totals, Instruction	687.5	678.4	678.4	\$58,363,551	\$59,803,408	\$59,803,408
Research:						
Academic Salaries	0.4	-	-	89,161	-	-
Management and Supervisory	1.7	0.8	0.8	217,723	126,694	126,694
Support Staff Salaries	2.7	1.2	1.2	126,611	81,600	81,600
Totals, Research	4.8	2.0	2.0	\$433,495	\$208,294	\$208,294
Public Service:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Support Staff Salaries	6.4	7.6	7.6	306,223	341,000	341,000
Totals, Public Service	6.4	7.6	7.6	\$306,223	\$341,000	\$341,000
Academic Support:						
Academic Salaries	26.0	23.0	23.0	4,424,835	3,726,220	3,726,220
Management and Supervisory	25.6	25.1	25.1	3,896,302	3,280,087	3,280,087
Support Staff Salaries	196.3	236.2	236.2	11,739,845	11,014,201	11,014,201
Totals, Academic Support	247.9	284.3	284.3	\$20,060,982	\$18,020,508	\$18,020,508
Student Services:						
Academic Salaries	26.6	22.5	22.5	1,952,800	1,803,419	1,803,419
Management and Supervisory	25.6	23.3	23.3	2,703,233	3,289,445	3,289,445
Support Staff Salaries	214.3	240.4	240.4	11,965,401	14,057,087	14,057,087
Totals, Student Services	266.5	286.2	286.2	\$16,621,434	\$19,149,951	\$19,149,951
Institutional Support:						
Academic Salaries	0.4	7.8	7.8	127,425	462,431	462,431
Management and Supervisory	38.7	49.1	49.1	5,573,620	6,734,503	6,734,503
President	0.9	1.0	1.0	415,547	430,600	430,600
Support Staff Salaries	125.3	137.4	137.4	8,755,229	8,773,836	8,773,836
Totals, Institutional Support	165.3	195.3	195.3	\$14,871,821	\$16,401,370	\$16,401,370
Operation and Maintenance of Plant:						
Management and Supervisory	10.1	11.5	11.5	1,336,932	1,326,706	1,326,706
Support Staff Salaries	132.6	159.1	159.1	8,891,993	10,167,869	10,167,869
Totals, Operation and Maintenance of Plant	142.7	170.6	170.6	\$10,228,925	\$11,494,575	\$11,494,575
Auxiliary Enterprises:						
Management and Supervisory	3.0	3.4	3.4	280,152	515,112	515,112
Support Staff Salaries	40.5	42.0	42.0	1,621,210	1,862,222	1,862,222
Totals, Auxiliary Enterprises	43.5	45.4	45.4	\$1,901,362	\$2,377,334	\$2,377,334
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,564.6	1,669.8	1,669.8	\$122,787,793	\$127,796,440	\$127,796,440

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	1,073.0	1,071.7	1,071.7	\$87,920,932	\$89,173,301	\$89,173,301
Management and Supervisory	9.8	9.8	9.8	1,386,626	1,566,350	1,566,350
Support Staff Salaries	215.7	206.3	206.3	9,923,288	9,652,067	9,652,067
Totals, Instruction	1,298.5	1,287.8	1,287.8	\$99,230,846	\$100,391,718	\$100,391,718
Research:						
Academic Salaries	2.1	2.1	2.1	83,860	86,376	86,376
Management and Supervisory	1.1	1.1	1.1	140,510	144,725	144,725
Support Staff Salaries	2.3	2.3	2.3	84,794	86,245	86,245
Totals, Research	5.5	5.5	5.5	\$309,164	\$317,346	\$317,346
Academic Support:						
Academic Salaries	27.7	27.2	27.2	2,620,645	2,386,666	2,386,666
Management and Supervisory	30.0	29.4	29.4	4,353,615	4,398,671	4,398,671
Support Staff Salaries	261.0	253.0	253.0	12,302,903	12,045,156	12,045,156
Totals, Academic Support	318.7	309.6	309.6	\$19,277,163	\$18,830,493	\$18,830,493
Student Services:						
Academic Salaries	40.1	40.1	40.1	3,476,346	3,573,942	3,573,942
Management and Supervisory	46.2	46.1	46.1	5,627,450	5,559,309	5,559,309
Support Staff Salaries	263.9	254.0	254.0	13,130,441	12,972,089	12,972,089

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Student Services	350.2	340.2	340.2	\$22,234,237	\$22,105,340	\$22,105,340
Institutional Support:						
Academic Salaries	0.8	0.8	0.8	97,420	100,343	100,343
Management and Supervisory	58.7	58.2	58.2	6,965,114	6,876,221	6,876,221
President	1.0	1.0	1.0	350,275	360,783	360,783
Support Staff Salaries	180.2	171.0	171.0	11,064,451	10,876,723	10,876,723
Totals, Institutional Support	240.7	231.0	231.0	\$18,477,260	\$18,214,070	\$18,214,070
Operation and Maintenance of Plant:						
Management and Supervisory	14.0	13.9	13.9	1,383,490	1,331,233	1,331,233
Support Staff Salaries	286.0	276.6	276.6	11,379,860	10,989,657	10,989,657
Totals, Operation and Maintenance of Plant	300.0	290.5	290.5	\$12,763,350	\$12,320,890	\$12,320,890
Auxiliary Enterprises:						
Management and Supervisory	1.0	1.0	1.0	66,504	68,499	68,499
Support Staff Salaries	46.2	46.0	46.0	1,039,917	970,762	970,762
Totals, Auxiliary Enterprises	47.2	47.0	47.0	\$1,106,421	\$1,039,261	\$1,039,261
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,560.8	2,511.6	2,511.6	\$173,398,441	\$173,219,118	\$173,219,118

CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic Salaries	1,507.4	1,691.2	1,691.2	\$128,083,623	\$131,231,913	\$131,231,913
Management and Supervisory	6.7	9.4	9.4	737,240	829,158	829,158
Support Staff Salaries	285.9	227.6	227.6	13,290,470	11,768,631	11,768,631
Totals, Instruction	1,800.0	1,928.2	1,928.2	\$142,111,333	\$143,829,702	\$143,829,702
Research:						
Management and Supervisory	1.0	1.1	1.1	101,112	104,145	104,145
Support Staff Salaries	0.8	-	-	22,258	-	-
Totals, Research	1.8	1.1	1.1	\$123,370	\$104,145	\$104,145
Public Service:						
Management and Supervisory	2.0	2.2	2.2	174,420	104,797	104,797
Support Staff Salaries	1.3	1.1	1.1	61,855	35,870	35,870
Totals, Public Service	3.3	3.3	3.3	\$236,275	\$140,667	\$140,667
Academic Support:						
Academic Salaries	31.0	36.6	36.6	3,384,917	2,640,216	2,640,216
Management and Supervisory	48.5	50.5	50.5	6,490,420	6,516,783	6,516,783
Support Staff Salaries	278.3	237.5	237.5	13,328,570	12,082,475	12,082,475
Totals, Academic Support	357.8	324.6	324.6	\$23,203,907	\$21,239,474	\$21,239,474
Student Services:						
Academic Salaries	50.5	51.1	51.1	3,897,663	3,920,046	3,920,046
Management and Supervisory	49.1	51.8	51.8	5,156,262	5,288,208	5,288,208
Support Staff Salaries	368.5	330.2	330.2	18,008,371	16,490,924	16,490,924
Totals, Student Services	468.1	433.1	433.1	\$27,062,296	\$25,699,178	\$25,699,178
Institutional Support:						
Academic Salaries	17.1	0.2	0.2	1,788,721	265,359	265,359
Management and Supervisory	123.7	135.4	135.4	14,787,774	15,313,805	15,313,805
President	1.0	1.2	1.2	367,124	361,682	361,682
Support Staff Salaries	390.0	321.6	321.6	21,039,610	19,277,252	19,277,252
Totals, Institutional Support	531.8	458.4	458.4	\$37,983,229	\$35,218,098	\$35,218,098
Operation and Maintenance of Plant:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Management and Supervisory	23.1	21.7	21.7	2,711,448	2,792,791	2,792,791
Support Staff Salaries	288.8	233.4	233.4	16,404,855	14,175,687	14,175,687
Totals, Operation and Maintenance of Plant	311.9	255.1	255.1	\$19,116,303	\$16,968,478	\$16,968,478
Auxiliary Enterprises:						
Management and Supervisory	5.9	10.4	10.4	515,356	1,050,305	1,050,305
Support Staff Salaries	96.8	255.3	255.3	3,610,007	3,626,895	3,626,895
Totals, Auxiliary Enterprises	102.7	265.7	265.7	\$4,125,363	\$4,677,200	\$4,677,200
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	3,577.4	3,669.5	3,669.5	\$253,962,076	\$247,876,942	\$247,876,942
CALIFORNIA STATE UNIVERSITY, LONG BEACH						
Instruction:						
Academic Salaries	1,619.5	1,705.3	1,705.3	\$137,585,528	\$144,267,652	\$144,267,652
Management and Supervisory	3.3	2.8	2.8	368,071	389,945	389,945
Support Staff Salaries	320.9	290.1	290.1	15,524,996	15,726,271	15,726,271
Totals, Instruction	1,943.7	1,998.2	1,998.2	\$153,478,595	\$160,383,868	\$160,383,868
Research:						
Academic Salaries	11.3	11.3	11.3	1,368,478	1,440,001	1,440,001
Management and Supervisory	0.2	0.2	0.2	28,431	29,284	29,284
Support Staff Salaries	10.5	10.5	10.5	517,907	528,895	528,895
Totals, Research	22.0	22.0	22.0	\$1,914,816	\$1,998,180	\$1,998,180
Public Service:						
Academic Salaries	3.0	3.0	3.0	253,446	266,692	266,692
Management and Supervisory	0.9	0.9	0.9	105,678	108,848	108,848
Support Staff Salaries	9.6	9.6	9.6	561,342	578,111	578,111
Totals, Public Service	13.5	13.5	13.5	\$920,466	\$953,651	\$953,651
Academic Support:						
Academic Salaries	8.5	11.4	11.4	2,089,281	2,116,536	2,116,536
Management and Supervisory	54.0	54.6	54.6	7,732,958	7,969,589	7,969,589
Support Staff Salaries	384.0	376.8	376.8	20,947,439	21,455,334	21,455,334
Totals, Academic Support	446.5	442.8	442.8	\$30,769,678	\$31,541,459	\$31,541,459
Student Services:						
Academic Salaries	1.7	2.1	2.1	224,777	232,209	232,209
Management and Supervisory	58.1	58.1	58.1	7,083,367	7,295,867	7,295,867
Support Staff Salaries	459.5	451.7	451.7	24,561,903	25,131,080	25,131,080
Totals, Student Services	519.3	511.9	511.9	\$31,870,047	\$32,659,156	\$32,659,156
Institutional Support:						
Management and Supervisory	71.5	72.6	72.6	9,113,609	9,387,081	9,387,081
President	1.0	1.0	1.0	362,406	373,278	373,278
Support Staff Salaries	279.1	279.1	279.1	17,046,944	17,544,662	17,544,662
Totals, Institutional Support	351.6	352.7	352.7	\$26,522,959	\$27,305,021	\$27,305,021
Operation and Maintenance of Plant:						
Management and Supervisory	33.7	33.7	33.7	3,544,801	3,651,212	3,651,212
Support Staff Salaries	271.4	271.4	271.4	15,503,713	15,971,846	15,971,846
Totals, Operation and Maintenance of Plant	305.1	305.1	305.1	\$19,048,514	\$19,623,058	\$19,623,058
Auxiliary Enterprises:						
Management and Supervisory	9.2	10.0	10.0	877,123	1,048,141	1,048,141
Support Staff Salaries	108.0	123.0	123.0	4,537,507	4,902,743	4,902,743

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Auxiliary Enterprises	117.2	133.0	133.0	\$5,414,630	\$5,950,884	\$5,950,884
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,718.9	3,779.2	3,779.2	\$269,939,705	\$280,415,277	\$280,415,277
CALIFORNIA STATE UNIVERSITY, LOS ANGELES						
Instruction:						
Academic Salaries	1,125.2	1,310.3	1,310.3	\$91,906,944	\$98,421,516	\$98,421,516
Management and Supervisory	13.1	12.3	12.3	1,426,775	1,488,144	1,488,144
Support Staff Salaries	151.7	165.6	165.6	6,594,142	8,106,873	8,106,873
Totals, Instruction	1,290.0	1,488.2	1,488.2	\$99,927,861	\$108,016,533	\$108,016,533
Research:						
Academic Salaries	30.2	-	-	2,188,961	-	-
Support Staff Salaries	0.4	-	-	14,239	-	-
Totals, Research	30.6	-	-	\$2,203,200	-	-
Public Service:						
Academic Salaries	0.5	0.5	0.5	81,464	82,000	82,000
Management and Supervisory	5.0	5.1	5.1	534,660	658,748	658,748
Support Staff Salaries	6.9	7.5	7.5	403,492	353,140	353,140
Totals, Public Service	12.4	13.1	13.1	\$1,019,616	\$1,093,888	\$1,093,888
Academic Support:						
Academic Salaries	68.7	60.1	60.1	4,011,624	4,103,284	4,103,284
Management and Supervisory	57.8	70.6	70.6	8,150,176	8,824,348	8,824,348
Support Staff Salaries	322.9	283.0	283.0	15,392,614	14,776,466	14,776,466
Totals, Academic Support	449.4	413.7	413.7	\$27,554,414	\$27,704,098	\$27,704,098
Student Services:						
Academic Salaries	10.6	13.5	13.5	688,432	941,818	941,818
Management and Supervisory	39.7	48.3	48.3	3,875,755	4,093,959	4,093,959
Support Staff Salaries	232.7	226.3	226.3	10,819,812	10,519,595	10,519,595
Totals, Student Services	283.0	288.1	288.1	\$15,383,999	\$15,555,372	\$15,555,372
Institutional Support:						
Management and Supervisory	73.2	60.6	60.6	8,811,882	8,164,455	8,164,455
President	1.0	1.0	1.0	338,275	348,422	348,422
Support Staff Salaries	242.5	226.8	226.8	13,013,160	11,718,928	11,718,928
Totals, Institutional Support	316.7	288.4	288.4	\$22,163,317	\$20,231,805	\$20,231,805
Operation and Maintenance of Plant:						
Management and Supervisory	11.9	14.2	14.2	1,254,060	1,380,105	1,380,105
Support Staff Salaries	155.7	138.3	138.3	8,319,790	6,293,523	6,293,523
Totals, Operation and Maintenance of Plant	167.6	152.5	152.5	\$9,573,850	\$7,673,628	\$7,673,628
Auxiliary Enterprises:						
Management and Supervisory	5.8	1.5	1.5	495,045	182,656	182,656
Support Staff Salaries	60.9	77.3	77.3	2,331,069	3,017,888	3,017,888
Totals, Auxiliary Enterprises	66.7	78.8	78.8	\$2,826,114	\$3,200,544	\$3,200,544
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	2,616.4	2,722.8	2,722.8	\$180,652,371	\$183,475,868	\$183,475,868

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Academic Salaries	310.2	387.0	387.0	\$25,689,425	\$29,145,950	\$29,145,950
Management and Supervisory	9.6	9.7	9.7	926,149	906,403	906,403
Support Staff Salaries	105.7	106.7	106.7	5,481,273	5,459,235	5,459,235
Totals, Instruction	425.5	503.4	503.4	\$32,096,847	\$35,511,588	\$35,511,588
Research:						
Academic Salaries	2.1	-	-	85,935	-	-
Management and Supervisory	1.0	-	-	108,996	-	-
Support Staff Salaries	2.4	-	-	147,311	-	-
Totals, Research	5.5	-	-	\$342,242	-	-
Public Service:						
Management and Supervisory	0.6	0.9	0.9	47,688	69,119	69,119
Support Staff Salaries	5.0	5.0	5.0	222,971	230,130	230,130
Totals, Public Service	5.6	5.9	5.9	\$270,659	\$299,249	\$299,249
Academic Support:						
Academic Salaries	19.8	14.7	14.7	1,711,500	1,200,481	1,200,481
Management and Supervisory	16.7	17.2	17.2	2,421,658	2,447,734	2,447,734
Support Staff Salaries	76.5	85.5	85.5	4,228,807	4,726,497	4,726,497
Totals, Academic Support	113.0	117.4	117.4	\$8,361,965	\$8,374,712	\$8,374,712
Student Services:						
Academic Salaries	23.4	26.9	26.9	1,458,740	1,641,098	1,641,098
Management and Supervisory	29.8	31.3	31.3	2,838,429	2,930,646	2,930,646
Support Staff Salaries	137.9	139.5	139.5	7,094,901	7,400,378	7,400,378
Totals, Student Services	191.1	197.7	197.7	\$11,392,070	\$11,972,122	\$11,972,122
Institutional Support:						
Academic Salaries	0.2	-	-	13,656	-	-
Management and Supervisory	46.2	46.9	46.9	5,442,977	5,506,266	5,506,266
President	1.0	1.0	1.0	305,821	314,996	314,996
Support Staff Salaries	96.5	101.4	101.4	5,309,955	5,555,239	5,555,239
Totals, Institutional Support	143.9	149.3	149.3	\$11,072,409	\$11,376,501	\$11,376,501
Operation and Maintenance of Plant:						
Management and Supervisory	17.3	15.8	15.8	1,865,764	1,791,737	1,791,737
Support Staff Salaries	74.0	77.5	77.5	5,029,937	5,287,289	5,287,289
Totals, Operation and Maintenance of Plant	91.3	93.3	93.3	\$6,895,701	\$7,079,026	\$7,079,026
Auxiliary Enterprises:						
Management and Supervisory	1.0	1.0	1.0	96,371	99,430	99,430
Support Staff Salaries	6.6	9.4	9.4	281,453	404,547	404,547
Totals, Auxiliary Enterprises	7.6	10.4	10.4	\$377,824	\$503,977	\$503,977
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	983.5	1,077.4	1,077.4	\$70,809,717	\$75,117,175	\$75,117,175

CALIFORNIA STATE UNIVERSITY, NORTHRIIDGE

Instruction:						
Academic Salaries	1,503.5	1,575.3	1,575.3	\$118,759,595	\$129,857,066	\$129,857,066
Management and Supervisory	9.1	7.5	7.5	1,298,847	1,087,281	1,087,281
Support Staff Salaries	407.7	401.0	401.0	20,171,916	19,826,077	19,826,077
Totals, Instruction	1,920.3	1,983.8	1,983.8	\$140,230,358	\$150,770,424	\$150,770,424
Research:						
Academic Salaries	7.3	5.8	5.8	1,265,913	560,040	560,040

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Management and Supervisory	1.6	2.0	2.0	307,126	283,017	283,017
Support Staff Salaries	22.4	18.3	18.3	1,121,647	958,992	958,992
Totals, Research	31.3	26.1	26.1	\$2,694,686	\$1,802,049	\$1,802,049
Public Service:						
Management and Supervisory	0.1	0.1	0.1	21,754	29,074	29,074
Support Staff Salaries	12.4	12.6	12.6	720,571	764,891	764,891
Totals, Public Service	12.5	12.7	12.7	\$742,325	\$793,965	\$793,965
Academic Support:						
Academic Salaries	52.4	41.7	41.7	7,231,465	3,774,456	3,774,456
Management and Supervisory	37.4	41.2	41.2	5,442,778	5,912,894	5,912,894
Support Staff Salaries	356.1	345.9	345.9	20,103,505	20,493,822	20,493,822
Totals, Academic Support	445.9	428.8	428.8	\$32,777,748	\$30,181,172	\$30,181,172
Student Services:						
Academic Salaries	54.8	51.3	51.3	4,003,809	4,116,420	4,116,420
Management and Supervisory	44.2	42.6	42.6	5,277,723	5,171,049	5,171,049
Support Staff Salaries	554.6	521.7	521.7	28,357,037	28,619,086	28,619,086
Totals, Student Services	653.6	615.6	615.6	\$37,638,569	\$37,906,555	\$37,906,555
Institutional Support:						
Academic Salaries	0.3	0.2	0.2	18,523	7,652	7,652
Management and Supervisory	75.1	70.1	70.1	9,625,922	9,405,394	9,405,394
President	1.0	1.0	1.0	379,124	378,682	378,682
Support Staff Salaries	225.7	206.9	206.9	14,043,273	13,696,701	13,696,701
Totals, Institutional Support	302.1	278.2	278.2	\$24,066,842	\$23,488,429	\$23,488,429
Operation and Maintenance of Plant:						
Management and Supervisory	33.7	30.1	30.1	3,601,588	3,243,154	3,243,154
Support Staff Salaries	256.8	202.4	202.4	15,037,956	11,905,909	11,905,909
Totals, Operation and Maintenance of Plant	290.5	232.5	232.5	18,639,544	15,149,063	15,149,063
Auxiliary Enterprises:						
Management and Supervisory	4.5	7.5	7.5	423,057	765,298	765,298
Support Staff Salaries	122.1	165.1	165.1	5,772,559	6,897,161	6,897,161
Totals, Auxiliary Enterprises	126.6	172.6	172.6	\$6,195,616	\$7,662,459	\$7,662,459
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,782.8	3,750.3	3,750.3	\$262,985,688	\$267,754,116	\$267,754,116

CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:						
Academic Salaries	1,176.0	1,233.7	1,233.7	\$102,244,956	\$110,624,617	\$110,624,617
Management and Supervisory	9.6	8.6	8.6	1,141,525	1,085,598	1,085,598
Support Staff Salaries	327.1	315.5	315.5	15,542,681	15,810,243	15,810,243
Totals, Instruction	1,512.7	1,557.8	1,557.8	\$118,929,162	\$127,520,458	\$127,520,458
Research:						
Academic Salaries	9.1	-	-	832,551	-	-
Management and Supervisory	0.5	-	-	70,722	-	-
Support Staff Salaries	2.8	-	-	173,507	-	-
Totals, Research	12.4	-	-	\$1,076,780	-	-
Public Service:						
Academic Salaries	0.5	-	-	50,186	-	-
Management and Supervisory	0.5	-	-	71,100	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Support Staff Salaries	2.2	-	-	106,155	-	-
Totals, Public Service	3.2	-	-	\$227,441	-	-
Academic Support:						
Academic Salaries	34.6	6.6	6.6	3,258,950	483,491	483,491
Management and Supervisory	44.2	44.1	44.1	5,855,568	6,021,253	6,021,253
Support Staff Salaries	286.8	283.7	283.7	14,284,080	14,494,386	14,494,386
Totals, Academic Support	365.6	334.4	334.4	\$23,398,598	\$20,999,130	\$20,999,130
Student Services:						
Academic Salaries	60.2	59.4	59.4	4,530,793	4,859,272	4,859,272
Management and Supervisory	43.6	43.6	43.6	5,122,365	5,357,635	5,357,635
Support Staff Salaries	301.9	298.1	298.1	14,878,210	15,441,109	15,441,109
Totals, Student Services	405.7	401.1	401.1	\$24,531,368	\$25,658,016	\$25,658,016
Institutional Support:						
Academic Salaries	0.6	0.5	0.5	53,481	55,314	55,314
Management and Supervisory	67.7	68.6	68.6	8,456,807	8,593,634	8,593,634
President	1.0	1.0	1.0	405,750	413,865	413,865
Support Staff Salaries	239.8	245.9	245.9	13,620,272	14,440,581	14,440,581
Totals, Institutional Support	309.1	316.0	316.0	\$22,536,310	\$23,503,394	\$23,503,394
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	11,486	-	-
Management and Supervisory	28.8	26.2	26.2	3,035,119	2,797,869	2,797,869
Support Staff Salaries	250.1	247.8	247.8	13,109,694	12,972,608	12,972,608
Totals, Operation and Maintenance of Plant	279.0	274.0	274.0	\$16,156,299	\$15,770,477	\$15,770,477
Auxiliary Enterprises:						
Academic Salaries	0.1	-	-	9,080	-	-
Management and Supervisory	7.3	7.3	7.3	722,770	744,500	744,500
Support Staff Salaries	113.0	113.9	113.9	4,308,481	4,445,990	4,445,990
Totals, Auxiliary Enterprises	120.4	121.2	121.2	\$5,040,331	\$5,190,490	\$5,190,490
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	3,008.1	3,004.5	3,004.5	\$211,896,289	\$218,641,965	\$218,641,965

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO

Instruction:						
Academic Salaries	731.1	747.8	747.8	\$63,546,027	\$61,432,028	\$61,432,028
Management and Supervisory	5.4	6.3	6.3	591,619	656,417	656,417
Support Staff Salaries	237.1	235.7	235.7	11,208,853	11,722,526	11,722,526
Totals, Instruction	973.6	989.8	989.8	\$75,346,499	\$73,810,971	\$73,810,971
Research						
Academic Salaries	2.8	-	-	312,678	-	-
Support Staff Salaries	1.7	-	-	239,253	-	-
Totals, Research	4.5	-	-	\$551,931	-	-
Public Service:						
Academic Salaries	0.3	0.2	0.2	43,743	39,972	39,972
Management and Supervisory	1.0	1.0	1.0	102,444	105,710	105,710
Support Staff Salaries	5.1	4.7	4.7	227,296	222,556	222,556
Totals, Public Service	6.4	5.9	5.9	\$373,483	\$368,238	\$368,238
Academic Support:						
Academic Salaries	14.4	13.3	13.3	1,208,579	1,095,926	1,095,926

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Management and Supervisory	30.0	29.5	29.5	4,067,702	4,096,287	4,096,287
Support Staff Salaries	204.5	200.8	200.8	9,256,163	9,839,780	9,839,780
Totals, Academic Support	248.9	243.6	243.6	\$14,532,444	\$15,031,993	\$15,031,993
Student Services:						
Academic Salaries	19.8	20.8	20.8	2,386,351	2,382,108	2,382,108
Management and Supervisory	25.4	28.3	28.3	2,603,699	2,906,507	2,906,507
Support Staff Salaries	216.9	243.6	243.6	9,892,569	11,115,157	11,115,157
Totals, Student Services	262.1	292.7	292.7	\$14,882,619	\$16,403,772	\$16,403,772
Institutional Support:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	60.5	61.5	61.5	7,391,609	8,149,511	8,149,511
President	1.0	1.0	1.0	433,552	429,131	429,131
Support Staff Salaries	265.4	266.5	266.5	14,040,563	14,901,636	14,901,636
Totals, Institutional Support	326.9	329.0	329.0	\$21,865,724	\$23,480,278	\$23,480,278
Operation and Maintenance of Plant:						
Management and Supervisory	11.9	12.9	12.9	1,270,988	1,370,376	1,370,376
Support Staff Salaries	168.3	165.3	165.3	8,886,521	9,217,681	9,217,681
Totals, Operation and Maintenance of Plant	180.2	178.2	178.2	\$10,157,509	\$10,588,057	\$10,588,057
Auxiliary Enterprises:						
Management and Supervisory	4.6	4.0	4.0	424,547	356,294	356,294
Support Staff Salaries	76.9	75.5	75.5	3,076,295	3,199,307	3,199,307
Totals, Auxiliary Enterprises	81.5	79.5	79.5	\$3,500,842	\$3,555,601	\$3,555,601
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	2,084.1	2,118.7	2,118.7	\$141,211,051	\$143,238,910	\$143,238,910

CALIFORNIA STATE UNIVERSITY, SAN MARCOS

Instruction:						
Academic Salaries	559.4	577.5	577.5	\$50,864,179	\$52,160,548	\$52,160,548
Management and Supervisory	14.2	12.2	12.2	1,825,525	1,651,736	1,651,736
Support Staff Salaries	177.6	167.4	167.4	8,418,624	7,539,409	7,539,409
Totals, Instruction	751.2	757.1	757.1	\$61,108,328	\$61,351,693	\$61,351,693
Research:						
Management and Supervisory	0.9	0.9	0.9	104,394	106,094	106,094
Support Staff Salaries	9.2	5.2	5.2	605,576	228,453	228,453
Totals, Research	10.1	6.1	6.1	\$709,970	\$334,547	\$334,547
Public Service:						
Management and Supervisory	0.5	0.5	0.5	42,959	43,659	43,659
Support Staff Salaries	2.4	2.3	2.3	117,482	116,895	116,895
Totals, Public Service	2.9	2.8	2.8	\$160,441	\$160,554	\$160,554
Academic Support:						
Academic Salaries	27.1	29.1	29.1	2,363,882	2,695,324	2,695,324
Management and Supervisory	30.7	36.3	36.3	4,090,830	4,606,218	4,606,218
Support Staff Salaries	176.8	210.2	210.2	9,293,193	10,595,600	10,595,600
Totals, Academic Support	234.6	275.6	275.6	\$15,747,905	\$17,897,142	\$17,897,142
Student Services:						
Academic Salaries	27.4	27.8	27.8	2,045,532	2,077,944	2,077,944
Management and Supervisory	27.0	26.0	26.0	2,783,516	2,667,208	2,667,208
Support Staff Salaries	139.6	144.6	144.6	7,005,239	7,360,911	7,360,911

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Student Services	194.0	198.4	198.4	\$11,834,287	\$12,106,063	\$12,106,063
Institutional Support:						
Academic Salaries	0.4	0.5	0.5	67,116	54,323	54,323
Management and Supervisory	55.8	56.9	56.9	6,836,353	6,968,473	6,968,473
President	1.0	1.0	1.0	449,258	456,573	456,573
Support Staff Salaries	146.5	149.1	149.1	8,339,381	8,483,046	8,483,046
Totals, Institutional Support	203.7	207.5	207.5	\$15,692,108	\$15,962,415	\$15,962,415
Operation and Maintenance of Plant:						
Academic Salaries	0.1	0.3	0.3	7,975	7,766	7,766
Management and Supervisory	13.0	13.2	13.2	1,350,205	1,370,559	1,370,559
Support Staff Salaries	95.5	97.6	97.6	5,838,156	5,968,007	5,968,007
Totals, Operation and Maintenance of Plant	108.6	111.1	111.1	\$7,196,336	\$7,346,332	\$7,346,332
Auxiliary Enterprises:						
Management and Supervisory	1.3	1.3	1.3	148,225	149,099	149,099
Support Staff Salaries	19.5	22.9	22.9	813,603	1,137,930	1,137,930
Totals, Auxiliary Enterprises	20.8	24.2	24.2	\$961,828	\$1,287,029	\$1,287,029
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	1,525.9	1,582.8	1,582.8	\$113,411,203	\$116,445,775	\$116,445,775

SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	370.5	428.1	428.1	\$35,731,698	\$35,424,744	\$35,424,744
Management and Supervisory	9.6	10.8	10.8	988,933	961,517	961,517
Support Staff Salaries	79.3	83.7	83.7	4,468,025	4,149,663	4,149,663
Totals, Instruction	459.4	522.6	522.6	\$41,188,656	\$40,535,924	\$40,535,924
Research						
Academic Salaries	0.1	-	-	7,388	-	-
Support Staff Salaries	1.7	-	-	57,322	-	-
Totals, Public Service	1.8	-	-	\$64,710	-	-
Public Service:						
Management and Supervisory	5.2	2.0	2.0	469,585	182,992	182,992
Support Staff Salaries	16.0	9.8	9.8	668,300	421,965	421,965
Totals, Public Service	21.2	11.8	11.8	\$1,137,885	\$604,957	\$604,957
Academic Support:						
Academic Salaries	10.4	16.0	16.0	863,003	1,099,713	1,099,713
Management and Supervisory	29.6	30.3	30.3	3,689,051	3,747,163	3,747,163
Support Staff Salaries	88.7	105.3	105.3	5,050,358	6,187,759	6,187,759
Totals, Academic Support	128.7	151.6	151.6	\$9,602,412	\$11,034,635	\$11,034,635
Student Services:						
Academic Salaries	18.0	12.9	12.9	1,341,971	976,164	976,164
Management and Supervisory	20.9	20.5	20.5	2,416,758	2,372,230	2,372,230
Support Staff Salaries	110.0	121.4	121.4	6,094,821	6,887,048	6,887,048
Totals, Student Services	148.9	154.8	154.8	\$9,853,550	\$10,235,442	\$10,235,442
Institutional Support:						
Academic Salaries	0.1	-	-	4,600	-	-
Management and Supervisory	52.0	52.3	52.3	6,279,930	5,801,396	5,801,396
President	1.0	1.0	1.0	386,614	324,058	324,058
Support Staff Salaries	93.7	107.5	107.5	5,331,224	4,678,958	4,678,958

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Institutional Support	146.8	160.8	160.8	\$12,002,368	\$10,804,412	\$10,804,412
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	14.0	8.6	8.6	1,620,436	857,584	857,584
Support Staff Salaries	130.2	61.8	61.8	7,340,603	3,079,172	3,079,172
Totals, Operation and Maintenance of Plant	144.2	70.4	70.4	\$8,961,039	\$3,936,756	\$3,936,756
Auxiliary Enterprises:						
Management and Supervisory	9.7	9.3	9.3	839,354	847,501	847,501
Support Staff Salaries	38.0	60.7	60.7	1,454,099	1,486,462	1,486,462
Totals, Auxiliary Enterprises	47.7	70.0	70.0	\$2,293,453	\$2,333,963	\$2,333,963
TOTALS, SONOMA STATE UNIVERSITY	1,098.7	1,142.0	1,142.0	\$85,104,073	\$79,486,089	\$79,486,089

CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
Academic Salaries	447.6	482.7	482.7	\$39,229,401	\$41,253,334	\$41,253,334
Management and Supervisory	8.0	2.0	2.0	783,168	206,919	206,919
Support Staff Salaries	83.4	58.2	58.2	3,649,986	2,966,197	2,966,197
Totals, Instruction	539.0	542.9	542.9	\$43,662,555	\$44,426,450	\$44,426,450
Research						
Support Staff Salaries	0.6	-	-	15,166	-	-
Totals, Public Service	0.6	-	-	\$15,166	-	-
Academic Support:						
Academic Salaries	7.4	5.8	5.8	666,766	631,390	631,390
Management and Supervisory	15.5	20.0	20.0	2,154,103	2,718,582	2,718,582
Support Staff Salaries	109.9	112.4	112.4	5,572,574	5,157,393	5,157,393
Totals, Academic Support	132.8	138.2	138.2	\$8,393,443	\$8,507,365	\$8,507,365
Student Services:						
Academic Salaries	16.0	16.0	16.0	1,306,569	1,344,927	1,344,927
Management and Supervisory	15.2	12.9	12.9	1,716,468	1,605,518	1,605,518
Support Staff Salaries	130.0	124.5	124.5	6,601,244	6,606,256	6,606,256
Totals, Student Services	161.2	153.4	153.4	\$9,624,281	\$9,556,701	\$9,556,701
Institutional Support:						
Academic Salaries	-	-	-	10,000	-	-
Management and Supervisory	39.6	37.7	37.7	4,453,490	4,418,443	4,418,443
President	1.0	1.0	1.0	361,488	308,469	308,469
Support Staff Salaries	112.2	93.4	93.4	6,563,733	5,665,250	5,665,250
Totals, Institutional Support	152.8	132.1	132.1	\$11,388,711	\$10,392,162	\$10,392,162
Operation and Maintenance of Plant:						
Management and Supervisory	11.1	9.1	9.1	1,218,091	1,101,744	1,101,744
Support Staff Salaries	83.2	75.0	75.0	4,550,255	4,358,061	4,358,061
Totals, Operation and Maintenance of Plant	94.3	84.1	84.1	\$5,768,346	\$5,459,805	\$5,459,805
Auxiliary Enterprises:						
Management and Supervisory	2.4	2.0	2.0	199,159	199,416	199,416
Support Staff Salaries	36.0	52.0	52.0	1,465,060	1,430,388	1,430,388
Totals, Auxiliary Enterprises	38.4	54.0	54.0	\$1,664,219	\$1,629,804	\$1,629,804
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	1,119.1	1,104.7	1,104.7	\$80,516,721	\$79,972,287	\$79,972,287

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
HUMBOLDT STATE UNIVERSITY						
Instruction:						
Academic Salaries	405.0	436.7	436.7	\$32,983,050	\$35,164,801	\$35,164,801
Management and Supervisory	0.3	-	-	33,173	-	-
Support Staff Salaries	96.5	91.6	91.6	4,171,794	4,292,588	4,292,588
Totals, Instruction	501.8	528.3	528.3	\$37,188,017	\$39,457,389	\$39,457,389
Research:						
Support Staff Salaries	1.1	-	-	143,200	-	-
Totals, Research	1.1	-	-	\$143,200	-	-
Public Service:						
Management and Supervisory	1.0	-	-	102,492	-	-
Support Staff Salaries	1.1	-	-	280,824	-	-
Totals, Public Service	2.1	-	-	\$383,316	-	-
Academic Support:						
Academic Salaries	12.2	12.7	12.7	995,487	1,182,266	1,182,266
Management and Supervisory	18.9	19.5	19.5	2,343,073	2,549,097	2,549,097
Support Staff Salaries	145.7	131.5	131.5	7,528,869	7,118,783	7,118,783
Totals, Academic Support	176.8	163.7	163.7	\$10,867,429	\$10,850,146	\$10,850,146
Student Services:						
Academic Salaries	17.2	21.9	21.9	1,155,930	1,248,508	1,248,508
Management and Supervisory	13.0	12.0	12.0	1,390,810	1,346,560	1,346,560
Support Staff Salaries	160.7	139.5	139.5	7,481,422	7,462,108	7,462,108
Totals, Student Services	190.9	173.4	173.4	\$10,028,162	\$10,057,176	\$10,057,176
Institutional Support:						
Management and Supervisory	24.7	27.5	27.5	3,250,914	3,757,708	3,757,708
President	1.0	1.0	1.0	383,588	347,106	347,106
Support Staff Salaries	118.7	127.6	127.6	6,086,082	7,363,044	7,363,044
Totals, Institutional Support	144.4	156.1	156.1	\$9,720,584	\$11,467,858	\$11,467,858
Operation and Maintenance of Plant:						
Management and Supervisory	12.2	11.0	11.0	1,103,031	1,189,195	1,189,195
Support Staff Salaries	142.6	132.8	132.8	7,153,328	6,935,427	6,935,427
Totals, Operation and Maintenance of Plant	154.8	143.8	143.8	\$8,256,359	\$8,124,622	\$8,124,622
Auxiliary Enterprises:						
Management and Supervisory	3.7	3.0	3.0	308,430	326,588	326,588
Support Staff Salaries	41.9	42.3	42.3	1,509,157	1,610,066	1,610,066
Totals, Auxiliary Enterprises	45.6	45.3	45.3	\$1,817,587	\$1,936,654	\$1,936,654
TOTALS, HUMBOLDT STATE UNIVERSITY	1,217.5	1,210.6	1,210.6	\$78,404,654	\$81,893,845	\$81,893,845

SAN DIEGO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,446.3	1,485.6	1,485.6	\$125,013,515	\$131,581,646	\$131,581,646
Management and Supervisory	1.2	1.2	1.2	182,509	187,984	187,984
Support Staff Salaries	253.3	253.3	253.3	11,330,500	11,654,869	11,654,869
Totals, Instruction	1,700.8	1,740.1	1,740.1	\$136,526,524	\$143,424,499	\$143,424,499
Research:						
Academic Salaries	27.3	27.3	27.3	1,695,414	1,725,829	1,725,829
Management and Supervisory	1.0	1.0	1.0	216,312	222,801	222,801
Support Staff Salaries	25.9	25.9	25.9	1,377,652	1,415,499	1,415,499

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Research	54.2	54.2	54.2	\$3,289,378	\$3,364,129	\$3,364,129
Public Service:						
Academic Salaries	3.0	3.0	3.0	229,585	235,325	235,325
Management and Supervisory	4.8	4.8	4.8	799,650	823,640	823,640
Support Staff Salaries	1.9	1.9	1.9	166,185	171,170	171,170
Totals, Public Service	9.7	9.7	9.7	\$1,195,420	\$1,230,135	\$1,230,135
Academic Support:						
Academic Salaries	48.2	47.1	47.1	5,081,169	5,014,264	5,014,264
Management and Supervisory	62.3	62.3	62.3	9,481,051	9,765,482	9,765,482
Support Staff Salaries	334.3	343.9	343.9	17,790,051	18,905,030	18,905,030
Totals, Academic Support	444.8	453.3	453.3	\$32,352,271	\$33,684,776	\$33,684,776
Student Services:						
Academic Salaries	71.4	71.3	71.3	5,271,282	5,403,066	5,403,066
Management and Supervisory	105.2	104.9	104.9	12,212,102	12,537,265	12,537,265
Support Staff Salaries	473.9	477.4	477.4	24,294,766	25,122,006	25,122,006
Totals, Student Services	650.5	653.6	653.6	\$41,778,150	\$43,062,337	\$43,062,337
Institutional Support:						
Academic Salaries	-	0.1	0.1	-	18,572	18,572
Management and Supervisory	107.2	107.9	107.9	12,815,154	13,286,038	13,286,038
President	1.1	1.0	1.0	482,095	454,749	454,749
Support Staff Salaries	202.7	207.1	207.1	11,794,365	12,429,441	12,429,441
Totals, Institutional Support	311.0	316.1	316.1	\$25,091,614	\$26,188,800	\$26,188,800
Operation and Maintenance of Plant:						
Management and Supervisory	37.6	40.9	40.9	3,781,373	4,229,815	4,229,815
Support Staff Salaries	239.6	240.3	240.3	14,713,831	15,095,749	15,095,749
Totals, Operation and Maintenance of Plant	277.2	281.2	281.2	\$18,495,204	\$19,325,564	\$19,325,564
Auxiliary Enterprises:						
Management and Supervisory	11.0	13.2	13.2	1,033,011	1,283,508	1,283,508
Support Staff Salaries	160.3	220.8	220.8	5,990,230	8,451,543	8,451,543
Totals, Auxiliary Enterprises	171.3	234.0	234.0	\$7,023,241	\$9,735,051	\$9,735,051
TOTALS, SAN DIEGO STATE UNIVERSITY	3,619.5	3,742.2	3,742.2	\$265,751,802	\$280,015,291	\$280,015,291

SAN FRANCISCO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,207.8	1,190.8	1,190.8	\$108,615,186	\$107,697,961	\$107,697,961
Management and Supervisory	9.5	9.5	9.5	1,191,606	1,202,206	1,202,206
Support Staff Salaries	301.6	275.2	275.2	17,799,540	16,946,842	16,946,842
Totals, Instruction	1,518.9	1,475.5	1,475.5	\$127,606,332	\$125,847,009	\$125,847,009
Research:						
Academic Salaries	2.5	-	-	275,113	-	-
Support Staff Salaries	4.5	-	-	254,795	-	-
Totals, Research	7.0	-	-	\$529,908	-	-
Public Service:						
Academic Salaries	0.6	0.7	0.7	33,308	37,240	37,240
Management and Supervisory	2.1	2.0	2.0	238,244	242,614	242,614
Support Staff Salaries	15.5	15.5	15.5	825,290	1,032,350	1,032,350
Totals, Public Service	18.2	18.2	18.2	\$1,096,842	\$1,312,204	\$1,312,204
Academic Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Academic Salaries	39.5	44.5	44.5	3,863,703	6,787,339	6,787,339
Management and Supervisory	56.4	58.7	58.7	7,956,145	8,104,229	8,104,229
Support Staff Salaries	299.1	292.6	292.6	18,240,333	19,123,151	19,123,151
Totals, Academic Support	395.0	395.8	395.8	\$30,060,181	\$34,014,719	\$34,014,719
Student Services:						
Academic Salaries	33.9	44.4	44.4	2,572,917	3,327,914	3,327,914
Management and Supervisory	33.7	31.6	31.6	3,692,438	3,514,192	3,514,192
Support Staff Salaries	216.8	212.3	212.3	13,841,748	14,517,545	14,517,545
Totals, Student Services	284.4	288.3	288.3	\$20,107,103	\$21,359,651	\$21,359,651
Institutional Support:						
Management and Supervisory	78.2	77.0	77.0	9,854,382	9,757,632	9,757,632
President	1.0	1.0	1.0	367,690	441,229	441,229
Support Staff Salaries	168.9	144.5	144.5	11,476,767	9,821,204	9,821,204
Totals, Institutional Support	248.1	222.5	222.5	\$21,698,839	\$20,020,065	\$20,020,065
Operation and Maintenance of Plant:						
Management and Supervisory	34.9	27.3	27.3	4,137,803	3,246,184	3,246,184
Support Staff Salaries	286.9	180.0	180.0	16,702,407	10,854,178	10,854,178
Totals, Operation and Maintenance of Plant	321.8	207.3	207.3	\$20,840,210	\$14,100,362	\$14,100,362
Auxiliary Enterprises:						
Management and Supervisory	8.3	8.0	8.0	778,068	727,960	727,960
Support Staff Salaries	90.4	61.0	61.0	4,040,265	3,099,524	3,099,524
Totals, Auxiliary Enterprises	98.7	69.0	69.0	\$4,818,333	\$3,827,484	\$3,827,484
TOTALS, SAN FRANCISCO STATE UNIVERSITY	2,892.1	2,676.6	2,676.6	\$226,757,748	\$220,481,494	\$220,481,494

SAN JOSE STATE UNIVERSITY

Instruction:						
Academic Salaries	1,294.2	1,371.2	1,371.2	\$112,749,311	\$114,977,567	\$114,977,567
Management and Supervisory	29.7	29.7	29.7	4,329,205	4,459,081	4,459,081
Support Staff Salaries	455.6	453.6	453.6	24,152,811	24,550,819	24,550,819
Totals, Instruction	1,779.5	1,854.5	1,854.5	\$141,231,327	\$143,987,467	\$143,987,467
Research						
Support Staff Salaries	1.0	1.0	1.0	46,444	46,445	46,445
Totals, Research	1.0	1.0	1.0	\$46,444	\$46,445	\$46,445
Public Service:						
Management and Supervisory	6.3	5.3	5.3	682,811	605,688	605,688
Support Staff Salaries	5.5	4.4	4.4	356,980	285,455	285,455
Totals, Public Service	11.8	9.7	9.7	\$1,039,791	\$891,143	\$891,143
Academic Support:						
Academic Salaries	84.9	83.1	83.1	7,054,857	7,198,882	7,198,882
Management and Supervisory	30.3	29.8	29.8	4,361,181	4,420,569	4,420,569
Support Staff Salaries	202.8	198.3	198.3	12,213,118	12,243,746	12,243,746
Totals, Academic Support	318.0	311.2	311.2	\$23,629,156	\$23,863,197	\$23,863,197
Student Services:						
Academic Salaries	63.6	63.5	63.5	4,815,389	4,935,378	4,935,378
Management and Supervisory	54.5	54.5	54.5	7,101,578	7,310,655	7,310,655
Support Staff Salaries	337.0	332.2	332.2	19,206,073	19,476,807	19,476,807
Totals, Student Services	455.1	450.2	450.2	\$31,123,040	\$31,722,840	\$31,722,840
Institutional Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Management and Supervisory	75.7	57.0	57.0	9,886,029	7,990,973	7,990,973
President	1.0	1.0	1.0	403,683	415,793	415,793
Support Staff Salaries	188.2	139.7	139.7	12,767,560	10,300,810	10,300,810
Totals, Institutional Support	264.9	197.7	197.7	\$23,057,272	\$18,707,576	\$18,707,576
Operation and Maintenance of Plant:						
Management and Supervisory	22.4	14.7	14.7	2,719,846	1,760,652	1,760,652
Support Staff Salaries	257.4	170.7	170.7	17,382,626	10,977,265	10,977,265
Totals, Operation and Maintenance of Plant	279.8	185.4	185.4	\$20,102,472	\$12,737,917	\$12,737,917
Auxiliary Enterprises:						
Management and Supervisory	10.2	10.2	10.2	983,752	1,013,264	1,013,264
Support Staff Salaries	117.8	118.8	118.8	4,887,396	4,981,126	4,981,126
Totals, Auxiliary Enterprises	128.0	129.0	129.0	\$5,871,148	\$5,994,390	\$5,994,390
TOTALS, SAN JOSE STATE UNIVERSITY	3,238.1	3,138.7	3,138.7	\$246,100,650	\$237,950,975	\$237,950,975

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic Salaries	312.8	320.0	320.0	\$26,599,215	\$25,271,801	\$25,271,801
Management and Supervisory	2.2	1.2	1.2	293,948	162,919	162,919
Support Staff Salaries	35.4	32.6	32.6	1,934,593	1,839,610	1,839,610
Totals, Instruction	350.4	353.8	353.8	\$28,827,756	\$27,274,330	\$27,274,330
Research:						
Academic Salaries	0.2	-	-	15,112	-	-
Management and Supervisory	3.2	3.5	3.5	353,038	380,337	380,337
Support Staff Salaries	7.1	6.0	6.0	381,011	374,659	374,659
Totals, Research	10.5	9.5	9.5	\$749,161	\$754,996	\$754,996
Public Service:						
Academic Salaries	0.1	-	-	2,750	-	-
Management and Supervisory	1.0	1.0	1.0	98,808	98,806	98,806
Support Staff Salaries	1.1	1.0	1.0	37,887	43,032	43,032
Totals, Research	2.2	2.0	2.0	\$139,445	\$141,838	\$141,838
Academic Support:						
Academic Salaries	34.0	48.8	48.8	2,813,537	4,611,540	4,611,540
Management and Supervisory	20.1	28.2	28.2	2,532,359	3,412,003	3,412,003
Support Staff Salaries	93.6	92.2	92.2	4,793,255	4,896,780	4,896,780
Totals, Academic Support	147.7	169.2	169.2	\$10,139,151	\$12,920,323	\$12,920,323
Student Services:						
Management and Supervisory	17.6	21.5	21.5	1,860,471	2,214,323	2,214,323
Support Staff Salaries	107.5	103.2	103.2	5,387,097	5,426,537	5,426,537
Totals, Student Services	125.1	124.7	124.7	\$7,247,568	\$7,640,860	\$7,640,860
Institutional Support:						
Academic Salaries	0.1	-	-	11,109	-	-
Management and Supervisory	38.9	48.6	48.6	4,471,385	5,386,608	5,386,608
President	1.0	1.0	1.0	298,777	298,777	298,777
Support Staff Salaries	81.3	88.9	88.9	4,739,691	5,136,699	5,136,699
Totals, Institutional Support	121.3	138.5	138.5	\$9,520,962	\$10,822,084	\$10,822,084
Operation and Maintenance of Plant:						
Management and Supervisory	17.1	16.4	16.4	1,795,904	1,692,442	1,692,442
Support Staff Salaries	134.5	105.4	105.4	7,475,430	6,384,275	6,384,275

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Operation and Maintenance of Plant	151.6	121.8	121.8	\$9,271,334	\$8,076,717	\$8,076,717
Auxiliary Enterprises:						
Management and Supervisory	4.9	5.0	5.0	470,310	473,038	473,038
Support Staff Salaries	49.3	74.9	74.9	1,801,531	2,397,259	2,397,259
Totals, Auxiliary Enterprises	54.2	79.9	79.9	\$2,271,841	\$2,870,297	\$2,870,297
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	963.0	999.4	999.4	\$68,167,218	\$70,501,445	\$70,501,445
TOTALS, AUTHORIZED POSITIONS³	50,527.8	51,052.1	51,052.1	\$3,659,142,741	\$3,721,087,165	\$3,721,087,165

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

² Department Chairs, Graduate Assistants, Summer Fellowship, and Teaching Associates are included in Academic Salaries for each campus.

³ Does not include prospective salary increases to occur during the fiscal year.

6610 CALIFORNIA STATE UNIVERSITY
ACADEMIC SALARY SCHEDULE
 (Effective July 1, 2019)

RANK <i>INSTRUCTIONAL</i>	<i>Range</i>		
	<i>Merit Pay</i>		
ACADEMIC YEAR APPOINTMENT ^a :	<i>Minimum</i>	<i>Maximum</i>	<i>Maximum</i>
REGULAR FACULTY:			
Professor	7,276	8,762	12,880
	87,312	105,144	154,560
Associate Professor	5,779	7,986	12,296
	69,348	95,832	147,552
Assistant Professor	5,046	6,335	11,197
	60,552	76,020	134,364
Instructor	4,229	5,046	5,654
	50,748	60,552	67,848
12-MONTH APPOINTMENTS:			
REGULAR FACULTY:			
Professor	8,368	10,085	14,810
	100,416	121,020	177,720
Associate Professor	6,630	9,186	14,138
	79,560	110,232	169,656
Assistant Professor	5,779	7,276	12,880
	69,348	87,312	154,560
Instructor	4,824	5,779	6,485
	57,888	69,348	77,820
Lecturer ^b			
Academic year appointment range	50,748	through	154,560
12-month appointment range	57,888	through	177,720

6610 CALIFORNIA STATE UNIVERSITY
ACADEMIC SALARY SCHEDULE
(Effective July 1, 2019)

OTHER ACADEMIC RANKS

Special Programs Instructional Faculty

Professor	Quarter	90-2,165	Semester	135-3,248	per unit
Associate Professor	Quarter	90-1,714	Semester	135-2,569	per unit
Assistant Professor	Quarter	90-1,359	Semester	135-2,039	per unit
Instructor	Quarter	90-1,238	Semester	135-1,861	per unit

Extension Instructional Faculty

Professor	Quarter	64-1,349	Semester	96-2,023	per unit
Associate Professor	Quarter	64-1,349	Semester	96-2,023	per unit
Assistant Professor	Quarter	64-1,065	Semester	96-1,598	per unit
Instructor	Quarter	64-975	Semester	96-1,463	per unit

Summer Session Instructional Faculty

General Campus	Quarter	620-3,435	Semester	933-5,152	per unit
Extension	Quarter	620-3,435	Semester	933-5,152	per unit

Demonstration Instructional Faculty

21-169 per demonstration

Music Studio Instructional Faculty

12 - 55 per studio lesson per student

Substitute Instructional Faculty:

Rate A - Assistant or Instructor	72.00 per lecture;	49.00 per lab or activity
Rate B - Assistant Professor	74.00 per lecture;	51.00 per lab or activity
Rate C - Associate Professor or Professor.	78.00 per lecture;	53.00 per lab or activity

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Board of Governors						
Board Stipends	-	-	-	\$29,900	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$29,900	\$40,000	\$40,000
Executive						
Chancellor	1.0	1.0	1.0	25,994	311,928	311,928
Dep Chancellor	1.0	1.0	1.0	13,877-15,007	174,852	174,852
Exec Vice Chancellor	0.2	1.0	1.0	12,430-13,849	149,160	149,160
Vice Chancellor	1.0	1.0	1.0	11,648-13,000	150,960	150,960
Staff Services Mgr I	0.1	1.0	1.0	5,917-7,351	71,004	74,556
Staff Services Analyst-Gen	2.0	3.0	3.0	3,186-5,179	157,983	161,484
Ofc Techn-Gen	1.3	2.0	2.0	2,983-3,737	74,447	78,172
Temporary Help	0.2	3.9	3.9	(23,275)	450,000	450,000
Totals, Executive	6.8	13.9	13.9	\$850,479	\$1,540,334	\$1,551,112
Internal Operations						
Accounting-Budgets:						
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,975-6,228	123,954	130,152
Totals, Accounting-Budgets	1.2	2.0	2.0	\$70,884	\$123,954	\$130,152
Human Resources:						
C.E.A. A	0.9	1.0	1.0	7,190-10,334	117,709	123,595
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,495-8,070	81,840	85,932
Staff Svcs Mgr I	0.6	1.0	1.0	5,917-7,351	81,084	85,136
Assoc Pers Analyst	1.0	1.0	1.0	4,975-6,228	66,642	69,972
Labor Relations Analyst	0.2	-	-	4,280-6,448	-	-
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	63,708	63,708
Adm Asst I	0.3	1.0	1.0	4,136-5,418	50,046	52,550
Temporary Help	0.1	-	-	(11,164)	-	-
Totals, Human Resources	4.9	6.0	6.0	\$378,786	\$461,029	\$480,893
Accounting:						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I	-	1.0	1.0	5,917-7,351	71,004	74,554
Acctg Administrator I-Spec	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Acctg Analyst	1.0	2.0	2.0	5,223-6,542	130,402	136,922
Sr Acctg Ofcr-Spec	1.2	2.0	2.0	4,975-6,288	143,840	147,162
Acctg Ofcr-Spec	-	1.0	1.0	4,344-5,439	52,128	54,732
Accountant I-Spec	1.0	1.0	1.0	3,245-4,063	41,054	43,103
Ofc Techn-Typing	0.2	-	-	3,038-3,802	-	-
Temporary Help	0.3	-	-	(32,839)	-	-
Totals, Accounting	5.7	9.0	9.0	\$411,317	\$617,360	\$635,405
Contracts:						
Assoc Govtl Prog Analyst	0.2	-	-	4,975-6,228	-	-
Totals, Contracts	0.2	-	-	\$14,663	-	-
Business Services & Reproduction:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Business Services & Reproduction	1.0	1.0	1.0	\$74,736	\$74,736	\$74,736
Totals, Internal Operations	13.0	18.0	18.0	\$950,386	\$1,277,079	\$1,321,186
Legal Affairs						
C.E.A. Gen Counsel	1.0	1.0	1.0	14,261-16,679	190,525	200,051
Attorney IV	-	1.0	1.0	10,173-13,062	156,744	156,744
Attorney III	0.9	1.0	1.0	9,210-11,815	141,398	141,780

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Attorney	1.0	1.0	1.0	5,602-9,760	103,170	108,324
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,975-6,228	151,716	151,716
Exec Asst	0.5	1.0	1.0	3,719-4,654	50,635	53,165
Ofc Techn-Typing	0.2	-	-	3,038-3,802	-	-
Temporary Help	0.7	-	-	(75,957)	-	-
Totals, Legal Affairs	6.0	7.0	7.0	\$646,793	\$794,188	\$811,780
Strategic Planning & Policy Coordination						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Director	1.0	1.0	1.0	9,300-10,358	123,912	123,912
Info Off II	1.3	1.0	1.0	6,187-7,688	159,403	167,308
Info Tech Spec I	0.7	1.0	1.0	5,118-8,280	85,911	90,208
Info Off I Spec	0.7	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	0.2	2.0	2.0	4,975-6,228	60,198	63,210
Graphic Designer III	0.6	1.0	1.0	4,938-6,183	72,264	74,059
Temporary Help	0.1	-	-	(5,645)	-	-
Totals, Strategic Plan & Policy Coordination	5.6	7.0	7.0	\$531,537	\$653,140	\$670,149
Fiscal Policy						
Fiscal Services:						
Educ Administrator I	1.6	2.0	2.0	7,409-9,278	190,218	199,728
Spec-Fiscal Plan	7.0	8.0	8.0	6,472-8,101	723,473	735,260
Finance & Performance Eval III (Trng & Dev)	0.2	-	-	5,917-7,719	-	-
Community College Prog Asst II	1.0	1.0	1.0	5,890-7,372	85,400	88,288
Temporary Help	0.1	-	-	(11,219)	-	-
Totals, Fiscal Services	9.9	11.0	11.0	\$933,319	\$999,091	\$1,023,276
Facilities Plan:						
Asst Vice Chancellor of College Finance	1.0	1.0	1.0	9,300-10,358	124,296	124,296
Educ Administrator I	1.0	1.0	1.0	7,409-9,278	88,908	93,348
Spec-Plan & Utilization	4.0	5.0	5.0	6,472-8,101	454,692	461,165
Community College Prog Asst II	1.0	1.0	1.0	5,890-7,372	76,074	79,878
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,975-6,228	119,400	125,376
Temporary Help	0.3	-	-	(30,973)	-	-
Totals, Facilities Plan	8.8	10.0	10.0	\$800,764	\$863,370	\$884,063
Totals, Fiscal Policy	18.7	21.0	21.0	\$1,734,083	\$1,862,461	\$1,907,339
Student Services/Special Programs Division						
Educ Administrator I	2.0	3.0	3.0	7,409-9,278	291,096	304,360
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Spec-Student Svcs	8.7	10.0	10.0	6,472-8,101	896,526	922,000
Community College Prog Asst II	0.7	2.0	2.0	5,890-7,372	151,732	159,322
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,975-6,228	332,098	344,363
Adm Asst I	0.8	1.0	1.0	4,136-5,418	51,495	54,069
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,186-5,179	50,460	52,984
Ofc Techn-Typing	0.6	1.0	1.0	3,038-3,802	36,456	38,280
Temporary Help	1.0	-	-	(131,744)	-	-
Totals, Student Services/Special Programs Division	18.8	24.0	24.0	\$1,614,832	\$1,933,871	\$1,999,386
Economic & Workforce Development						
Exec Vice Chancellor	0.6	1.0	1.0	12,430-13,849	149,160	149,160
Administrator-Voc Educ	3.0	3.0	3.0	7,401-9,267	333,612	333,612
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	90,594
Spec-Gen Voc Educ	7.2	8.0	8.0	6,472-8,101	736,110	746,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	153,449	161,119
Community College Prog Asst II	2.5	3.0	3.0	5,890-7,372	247,608	251,148
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,975-6,228	334,662	347,656
Adm Asst I	0.7	2.0	2.0	4,136-5,418	99,264	104,232
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,186-5,179	38,232	40,140
Temporary Help	1.4	-	-	(157,021)	-	-
Totals, Economic & Workforce Development	21.8	26.0	26.0	\$1,966,509	\$2,178,377	\$2,224,037
Adult Education:						
Administrator-Voc Educ	1.0	1.0	1.0	7,401-9,267	111,204	111,204
Spec-Gen Voc Educ	1.0	1.0	1.0	6,472-8,101	97,212	97,212
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,975-6,228	59,700	62,688
Totals, Adult Education	2.4	3.0	3.0	\$236,810	\$268,116	\$271,104
Totals, Economic & Workforce Development	24.2	29.0	29.0	\$2,203,319	\$2,446,493	\$2,495,141
Academic Affairs:						
Vice Chancellor	-	1.0	1.0	10,456-11,648	125,472	125,472
Educ Administrator I	1.0	2.0	2.0	7,409-9,278	185,487	194,751
Administrator-Aad	1.6	1.0	1.0	7,401-9,267	111,204	111,204
Spec-Aad Plan	6.0	6.0	6.0	6,472-8,101	569,228	575,716
Community College Prog Asst II	2.5	3.0	3.0	5,890-7,372	249,378	253,002
Assoc Govtl Prog Analyst	1.9	4.0	4.0	4,975-6,228	256,575	265,671
Staff Svcs Analyst-Gen	3.1	3.0	3.0	3,186-5,179	159,576	161,484
Temporary Help	0.9	-	-	(106,041)	-	-
Totals, Academic Affairs	17.0	20.0	20.0	\$1,451,301	\$1,656,920	\$1,687,300
Governmental Relations:						
Vice Chancellor	1.0	1.0	1.0	11,200-12,500	154,104	154,104
C.E.A. A	0.6	1.0	1.0	7,190-10,334	86,280	90,594
Spec-Aad Plan	1.0	1.0	1.0	6,472-8,101	97,212	97,212
Community College Prog Asst II	1.0	1.0	1.0	5,890-7,372	85,124	87,808
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,975-6,228	128,062	134,468
Staff Svcs Analyst-Gen	0.1	-	-	3,186-5,179	-	-
Totals, Governmental Relations	4.9	6.0	6.0	\$466,126	\$550,782	\$564,186
Institutional Effectiveness:						
Exec Vice Chancellor	1.0	1.0	1.0	12,430-13,849	149,160	149,160
Administrator-Aad	1.0	1.0	1.0	7,401-9,267	111,204	111,204
Staff Svcs Mgr I	0.4	1.0	1.0	5,917-7,351	71,892	75,489
Community College Prog Asst II	0.4	1.0	1.0	5,890-7,372	77,802	81,693
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,975-6,228	127,203	133,558
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Totals, Institutional Effectiveness	5.3	7.0	7.0	\$481,086	\$575,493	\$591,244
Technology, Research & Info Systems:						
Management Info Systems & Technology:						
Info Tech Manager	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	4.0	6.0	6.0	6,777-9,081	590,729	603,921
Spec-Info Syss & Analysis	1.0	2.0	2.0	6,472-8,101	174,876	178,759
Info Tech Spec I	3.0	4.0	4.0	5,118-8,280	357,116	362,567
Temporary Help	0.1	-	-	(7,534)	-	-
Totals, Management Info Systems & Technology	9.1	13.0	13.0	\$935,499	\$1,241,329	\$1,263,855
Network Support & Research:						
C.E.A. B	0.9	1.0	1.0	10,010-11,924	143,088	143,088

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Manager	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	2.0	2.0	2.0	6,777-9,081	217,944	217,944
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	198,720	198,720
Info Tech Assoc	2.0	2.0	2.0	3,877-6,868	164,832	164,832
Temporary Help	0.2	-	-	(20,666)	-	-
Totals, Network Support & Research	8.1	8.0	8.0	\$845,729	\$843,192	\$843,192
Research & Planning:						
Educ Administrator I	-	1.0	1.0	7,409-9,278	88,908	93,348
Spec-Info Syss & Analysis	0.1	1.0	1.0	6,472-8,101	77,664	81,552
Research Prog Spec II	1.0	2.0	2.0	6,003-7,514	162,204	165,804
Research Prog Spec I	0.9	2.0	2.0	5,465-6,841	131,160	137,712
Totals, Research & Planning	2.0	6.0	6.0	\$155,499	\$459,936	\$478,416
Totals, Technology, Research & Info Systems	19.2	27.0	27.0	\$1,936,727	\$2,544,457	\$2,585,463
TOTALS, AUTHORIZED POSITIONS	139.5	179.9	179.9	\$12,896,569	\$15,875,218	\$16,224,286
<i>Regular/Ongoing Positions</i>	<i>134.1</i>	<i>176.0</i>	<i>176.0</i>	<i>12,252,591</i>	<i>15,385,218</i>	<i>15,734,286</i>
<i>Temporary Help</i>	<i>5.4</i>	<i>3.9</i>	<i>3.9</i>	<i>614,078</i>	<i>450,000</i>	<i>450,000</i>
<i>Board Stipends</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>29,900</i>	<i>40,000</i>	<i>40,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Student Aid Commission						
Executive:						
Exec Director	0.7	1.0	1.0	\$13,877-14,293	\$171,516	\$171,516
C.E.A. A	0.6	1.0	1.0	7,190-10,334	86,280	86,280
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.4	2.0	2.0	5,917-7,351	155,370	162,743
Research Data Spec I	1.5	-	-	5,465-6,841	-	-
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	4,975-6,228	60,945	63,993
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,186-5,179	38,232	40,140
Ofc Techn-Typing	0.1	2.0	2.0	3,038-3,802	72,912	76,560
Temporary Help	0.3	-	-	(18,675)	-	-
Totals, Executive	6.6	9.0	9.0	\$617,459	\$682,095	\$698,072
Policy, Research & Data:						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Research Data Spec I	1.4	4.0	4.0	5,465-6,841	294,247	302,192
Totals, Policy, Research & Data	1.4	5.0	5.0	\$106,594	\$380,527	\$388,472
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Commission Stipend (Temporary Help)	-	-	-	(12,500)	15,000	15,000
Totals, Commissioners	1.0	1.0	1.0	\$90,110	\$89,736	\$89,736
Legal:						
Atty IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Legal & Audit Services	1.8	2.0	2.0	\$215,760	\$231,480	\$231,480
Fiscal and Administrative Services:						
Staff Svcs Mgr III	0.1	1.0	1.0	7,897-8,966	94,764	99,504
Staff Svcs Mgr II-Suprvy	1.1	2.0	2.0	6,495-8,070	174,780	178,680
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	245,201	253,043
Acctg Administrator I-Supvr	0.7	-	-	5,917-7,351	-	-
Assoc Acctg Analyst	0.2	-	-	5,223-6,542	-	-
Sr Acctg Ofcr-Spec	1.2	3.0	3.0	4,975-6,228	189,697	198,953
Assoc Budget Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,975-6,228	213,465	216,662
Assoc Pers Analyst	2.8	3.0	3.0	4,975-6,228	215,600	219,088
Acctg Ofcr-Spec	1.0	1.0	1.0	4,344-5,439	64,211	65,268
Sr Pers Spec	0.2	-	-	4,239-5,309	-	-
Accountant I-Spec	0.5	0.5	0.5	3,245-4,063	23,902	24,378
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	46,500	48,828
Pers Spec	0.5	1.0	1.0	3,016-4,856	42,654	44,784
Acctg Techn	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Business Svcs Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Temporary Help	1.5	2.2	2.2	(79,899)	62,000	62,000
Overtime	-	-	-	(7,292)	7,300	7,300
Totals, Administration & External Affairs	19.8	23.7	23.7	\$1,343,063	\$1,551,470	\$1,589,884
Information Technology Services:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Mgr I	1.8	2.0	2.0	7,376-9,884	237,216	237,216
Info Tech Spec II	2.0	2.0	2.0	6,777-9,081	211,374	215,994
Info Tech Supvr II	1.8	3.0	3.0	6,683-8,955	277,980	291,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	96,840	96,840
Info Tech Spec I	15.9	20.0	20.0	5,118-8,280	1,634,217	1,676,993
Assoc Govtl Pgrm Analyst	0.5	-	-	4,975-6,228	-	-
Info Tech Assoc	4.0	5.0	5.0	3,877-6,868	372,740	381,723
Overtime	-	-	-	(1,756)	1,800	1,800
Totals, Information Technology Services	27.9	34.0	34.0	\$2,591,193	\$2,975,255	\$3,045,526
Program Administration & Services:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Sr Mgt Auditor	0.4	1.0	1.0	6,495-8,474	101,688	101,688
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	6,495-8,070	181,080	185,292
Info Ofcr II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Staff Mgt Auditor	0.4	1.0	1.0	5,917-7,719	88,349	88,349
Staff Svcs Mgr I	4.5	5.0	5.0	5,917-7,351	412,610	419,954
Assoc Mgt Auditor	2.8	4.0	4.0	5,223-6,868	304,894	314,972
Assoc Govtl Pgrm Analyst	14.1	19.0	19.0	4,975-6,228	1,266,421	1,309,460
Supvng Prog Techn II	0.9	1.0	1.0	3,439-4,307	41,268	43,332
Staff Svcs Analyst-Gen	7.7	9.0	9.0	3,186-5,179	458,710	480,860
Pgrm Techn II	8.0	9.0	9.0	3,042-3,812	376,181	386,925
Ofc Techn-Typing	0.6	1.0	1.0	3,038-3,802	38,600	40,536
Mgt Svcs Techn	0.3	-	-	2,822-3,992	-	-
LEAP Candidate	0.3	-	-	0-15,143	-	-
Temporary Help	2.1	-	-	(117,304)	-	-
Overtime	-	-	-	(7,032)	7,100	7,100
Totals, Program Administration & Services	45.6	54.0	54.0	\$2,965,496	\$3,512,245	\$3,613,812
TOTALS, AUTHORIZED POSITIONS	104.1	128.7	128.7	\$7,929,675	\$9,422,808	\$9,656,982
Regular/Ongoing Positions	100.2	126.5	126.5	7,685,217	9,329,608	9,563,782
Temporary Help	3.9	2.2	2.2	228,378	77,000	77,000
Overtime	-	-	-	16,080	16,200	16,200