

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
HEADQUARTERS						
Executive Branch						
Superintendent Initiatives Office:						
State Superintendent of Public Instruction	1.0	1.0	1.0	\$15,182-15,182	\$187,506	\$196,883
Deputy Superintendent	0.6	1.0	1.0	13,064-17,513	192,504	192,504
Deputy Superintendent of Communications	0.6	1.0	1.0	12,865-14,334	161,688	161,688
Standards Support Director	1.0	1.0	1.0	9,626-10,721	128,652	128,652
Educ Administrator I	0.3	1.0	1.0	8,051-10,083	120,996	120,996
Assoc Superintendent-State Spec	1.0	1.0	1.0	7,420-8,020	96,240	96,240
Special Asst to the Superintendent	0.4	1.0	1.0	7,420-8,020	89,040	93,492
Educ Progs Consultant	1.0	4.0	4.0	7,034-9,068	422,592	422,592
Asst Director of Communications	1.0	1.0	1.0	7,030-7,643	91,716	91,716
Special Asst to the Superintendent	1.0	1.0	1.0	7,030-7,643	91,296	91,296
Assoc Govtl Prog Analyst	1.5	3.0	3.0	5,149-6,446	230,846	232,056
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	39,576	41,556
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Superintendent Initiatives Office	10.3	18.0	18.0	\$1,069,956	\$1,890,380	\$1,909,283
Office of School-Based Health:						
Educ Administrator I	-	1.0	1.0	8,051-10,083	96,612	101,448
Educ Prog Consultant	-	3.0	3.0	7,034-9,068	253,224	265,896
Nurse Consultant I	-	1.0	1.0	6,420-8,470	73,692	77,376
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Office of School-Based Health	-	7.0	7.0	-	\$500,832	\$525,888
Chief Deputy:						
Chief Deputy Superintendent	1.0	1.0	1.0	17,579-18,106	217,272	217,272
Deputy Superintendent	-	1.0	1.0	13,064-17,513	156,768	164,604
Educ Administrator I	1.8	2.0	2.0	8,051-10,083	220,944	231,066
Educ Progs Consultant	0.3	-	-	7,034-9,068	-	-
Executive Office Manager	1.0	1.0	1.0	5,333-6,628	75,348	75,348
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	65,142	68,396
Totals, Chief Deputy	4.7	6.0	6.0	\$502,047	\$735,474	\$756,686
State Board of Education:						
Exec Director-State Board of Education	1.0	1.0	1.0	17,579-18,106	217,272	217,272
Chief Counsel-State Board of Education	1.0	1.0	1.0	14,363-15,532	183,216	183,216
Dep Policy Director/Asst Legal Counsel	1.0	1.0	1.0	12,865-14,334	160,008	160,008
Deputy Exec Director-State Board of Education	1.0	1.0	1.0	10,822-12,056	143,712	143,712
Director of Communications-State Board of Education	1.0	1.0	1.0	10,822-12,056	134,016	134,016
Educ Administrator I	1.0	1.0	1.0	8,051-10,083	120,996	120,996
Educ Progs Consultant	1.0	1.0	1.0	7,034-9,068	105,648	105,648
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,100	73,606
Exec Asst	-	1.0	1.0	3,849-4,817	46,188	48,492
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	53,512	56,190
Totals, State Board of Education	9.9	11.0	11.0	\$1,183,004	\$1,325,964	\$1,334,452
Coordinated Student Support Division:						
Staff Services Analyst-Gen	-	0.6	0.6	3,298-5,360	23,746	24,934
Totals, Coordinated Student Support Division	-	0.6	0.6	-	\$23,746	\$24,934

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Executive Branch	24.9	42.6	42.6	\$2,755,007	\$4,476,396	\$4,551,243
Legal & Audits Branch						
Admin Support & Regulations:						
Deputy Superintendent, Instruct & Learn Support	1.0	1.0	1.0	13,064-17,263	156,768	164,604
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,831	84,869
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Asst	0.2	1.0	1.0	3,849-4,817	46,188	48,492
Legal Secretary	2.0	2.0	2.0	3,555-4,675	104,316	106,728
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,628	53,628
Senior Legal Typist	0.8	1.0	1.0	3,030-4,236	42,510	44,638
Totals, Admin Support & Regulations	6.8	8.0	8.0	\$516,910	\$561,593	\$580,311
Audits & Investigations Division:						
Supvng Mgt Auditor	2.0	2.0	2.0	8,582-10,230	245,520	245,520
C.E.A. A	0.9	1.0	1.0	7,442-10,696	89,303	93,769
Sr Mgt Auditor	4.0	3.0	3.0	7,058-9,210	302,765	309,621
Educ Prog Consultant	1.0	1.0	1.0	7,034-9,068	105,649	105,649
Educ Fiscal Services Consultant	0.9	2.0	2.0	7,034-8,804	175,395	184,166
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Mgt Auditor	14.3	16.0	16.0	5,676-7,463	1,221,256	1,259,956
Assoc Govtl Prog Analyst	3.0	2.0	2.0	5,149-6,446	154,704	154,704
Educ Fiscal Services Asst	-	1.0	1.0	5,049-7,858	60,589	63,611
Staff Services Mgt Auditor	2.1	-	-	3,817-6,207	-	-
Info Tech Techn	1.0	1.0	1.0	3,530-5,646	67,752	67,752
Staff Services Analyst-Gen	-	2.0	2.0	3,298-5,360	79,152	83,112
Office Techn-Typing	1.0	2.0	2.0	3,144-3,935	84,948	86,832
Totals, Audits & Investigations Division	31.2	34.0	34.0	\$2,622,347	\$2,687,257	\$2,754,916
Legal Affairs I, II, III:						
Chief Counsel II	3.0	3.0	3.0	13,948-16,314	578,913	586,215
Staff Counsel IV	6.0	6.0	6.0	10,453-13,421	966,312	966,312
Staff Counsel III-Spec	8.6	9.0	9.0	9,463-12,140	1,302,392	1,309,238
Educ Administrator I	2.0	2.0	2.0	8,051-10,083	241,993	241,993
Educ Prog Consultant	7.0	7.0	7.0	7,034-9,068	731,046	737,972
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	232,055	232,055
Totals, Legal Affairs I, II, III	29.6	30.0	30.0	\$3,716,843	\$4,052,711	\$4,073,785
Totals, Legal & Audits Branch	67.6	72.0	72.0	\$6,856,100	\$7,301,561	\$7,409,012
Operations & Administration Branch						
Operations & Administration Branch:						
Deputy Superintendent, Finance, Tech & Admin	1.0	1.0	1.0	14,363-15,532	179,964	179,964
Educ Administrator I	0.7	2.0	2.0	8,051-10,083	217,608	222,444
Assoc Govtl Prog Analyst	0.4	-	-	5,149-6,446	-	-
Exec Asst	1.3	2.0	2.0	3,849-4,817	111,936	114,648
Staff Services Analyst-Gen	0.3	-	-	3,298-5,360	-	-
Totals, Operations & Administration Branch	3.7	5.0	5.0	\$340,449	\$509,508	\$517,056
Charter School Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	138,600	138,600
Educ Administrator I	0.8	1.0	1.0	8,051-10,083	104,740	109,977
Educ Prog Consultant	5.1	10.0	10.0	7,034-9,068	922,848	958,137
Educ Fiscal Services Consultant	1.0	1.0	1.0	7,034-8,804	105,648	105,648

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Staff Services Mgr II	0.5	1.0	1.0	6,722-8,352	83,052	87,203
Staff Services Mgr I	0.5	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	206,852	213,330
Staff Services Analyst-Gen	2.1	3.0	3.0	3,298-5,360	144,576	146,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Charter School Division	14.8	21.0	21.0	\$1,181,662	\$1,753,536	\$1,806,671
School Facilities & Transportation Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Sr Architect	1.0	1.0	1.0	9,766-12,223	149,610	149,610
Educ Administrator I	1.8	2.0	2.0	8,051-10,083	236,082	240,861
Educ Prog Consultant	7.3	9.0	9.0	7,034-9,068	904,804	918,359
Educ Fiscal Services Consultant	-	1.0	1.0	7,034-8,804	84,408	88,632
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	100,224	100,224
Supvng Transp Progs Consultant	1.0	1.0	1.0	6,664-8,343	100,116	100,116
Transp Progs Consultant	4.0	5.0	5.0	6,154-7,704	443,640	447,336
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	167,232	171,032
Info Tech Spec I	-	1.0	1.0	5,562-8,999	66,744	70,080
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	298,548	301,872
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	45,450	47,722
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	128,640	128,640
Office Techn-Typing	1.0	2.0	2.0	3,144-3,935	75,456	79,224
Totals, School Facilities & Transportation Division	27.2	34.0	34.0	\$2,392,886	\$3,038,602	\$3,081,356
Fiscal & Admin Services Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,928	143,928
Acctg Administrator III	0.8	1.0	1.0	8,173-9,280	106,118	110,650
Staff Services Mgr III	1.0	1.5	1.5	8,173-9,280	160,398	162,852
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Acctg Administrator II	2.0	3.0	3.0	6,722-8,352	281,112	285,144
Staff Services Mgr II-Supvry	4.0	3.0	3.0	6,722-8,352	286,948	291,276
Acctg Administrator I-Supvr	6.6	7.0	7.0	6,124-7,608	604,029	616,862
Staff Services Mgr I	9.9	10.0	10.0	6,124-7,608	865,061	890,090
Sr Acctg Officer-Supvr	2.0	2.0	2.0	5,571-6,922	159,236	163,048
Info Tech Spec I	4.0	4.0	4.0	5,562-8,999	408,282	417,897
Assoc Acctg Analyst	3.2	5.0	5.0	5,406-6,771	378,160	384,878
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Budget Analyst	1.2	2.0	2.0	5,149-6,446	138,649	142,495
Assoc Govtl Prog Analyst	18.3	14.0	14.0	5,149-6,446	962,644	995,858
Sr Acctg Officer-Spec	5.7	6.0	6.0	5,149-6,446	442,626	452,561
Acctg Officer-Spec	11.6	13.0	13.0	4,496-5,629	775,719	805,756
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	71,223	74,784
Accountant Trainee	1.8	3.0	3.0	3,793-4,523	145,894	153,103
Acctg Analyst	1.6	2.0	2.0	3,635-5,629	122,850	125,616
Accountant I-Spec	8.6	11.0	11.0	3,359-4,205	480,861	499,856
Staff Services Analyst-Gen	18.0	17.4	17.4	3,298-5,360	869,569	909,842
Office Techn-Typing	2.4	3.0	3.0	3,144-3,935	116,803	122,639
Sr Acct Clerk	1.0	1.0	1.0	3,113-3,901	46,812	46,812
Acctg Techn	2.0	2.0	2.0	3,087-3,868	91,556	92,832

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Acct Clerk II	1.0	1.0	1.0	2,965-3,715	42,462	42,462
Totals, Fiscal & Admin Services Division	110.7	115.9	115.9	\$7,395,993	\$7,898,964	\$8,129,265
School Fiscal Services Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	133,392	133,392
Educ Administrator I	-	1.0	1.0	8,051-10,083	96,612	101,448
Educ Fiscal Services Administrator	4.0	4.0	4.0	8,051-10,083	471,939	482,488
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,292	122,292
Info Tech Supvry II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Educ Prog Consultant	0.7	2.0	2.0	7,034-9,068	190,056	194,280
Educ Fiscal Services Consultant	18.1	26.0	26.0	7,034-8,804	2,514,379	2,556,619
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	84,392	88,608
Staff Services Mgr I	2.6	5.5	5.5	6,124-7,608	441,636	454,584
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	210,847	210,847
Research Analyst II-Gen	2.0	3.0	3.0	5,406-6,771	218,138	226,651
Assoc Govtl Prog Analyst	12.7	16.0	16.0	5,149-6,446	1,128,012	1,160,855
Educ Prog Asst	0.9	1.0	1.0	5,049-7,858	77,132	80,988
Staff Services Analyst-Gen	5.1	8.5	8.5	3,298-5,360	399,095	419,059
Office Techn-Typing	3.0	4.0	4.0	3,144-3,935	167,142	173,130
Totals, School Fiscal Services Division	54.9	77.0	77.0	\$4,523,108	\$6,371,836	\$6,522,013
Government Affairs Division:						
Director of Communications	0.3	-	-	16,923-16,923	-	-
C.E.A. B	0.7	1.0	1.0	10,360-12,341	142,800	142,800
Senior Legislative Advisor	1.0	1.0	1.0	7,592-8,456	96,612	96,612
Special Asst To The Superintendent	-	1.0	1.0	7,420-8,020	93,192	93,192
Legislative Representative	2.9	2.0	2.0	7,396-8,350	192,204	198,636
Educ Fiscal Services Consultant	1.0	1.0	1.0	7,034-8,804	105,648	105,648
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,722-8,352	172,956	181,604
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,682	68,964
Educ Prog Asst	0.1	2.0	2.0	5,049-7,858	146,304	146,304
Exec Secretary I	0.1	-	-	3,533-4,426	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	51,372	53,940
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Government Affairs Division	8.9	13.0	13.0	\$757,948	\$1,104,498	\$1,127,312
Totals, Operations & Administration Branch	220.2	265.9	265.9	\$16,592,046	\$20,676,944	\$21,183,673
Human Resources & Labor Relations Branch						
Human Resources & Labor Relations Branch:						
Director of Communications	0.5	1.0	1.0	16,923-16,923	184,332	184,332
Exec Asst	0.2	1.0	1.0	3,849-4,817	46,188	48,492
Totals, Human Resources & Labor Relations Branch	0.7	2.0	2.0	\$94,685	\$230,520	\$232,824
Office of Equal Opportunity:						
Staff Services Mgr III	0.9	-	-	8,173-9,280	-	-
Staff Services Mgr II-Supvry	0.3	1.0	1.0	6,722-8,352	87,156	91,512
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	457,128	460,842
Staff Services Analyst-Gen	0.7	2.0	2.0	3,298-5,360	92,874	97,521
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Office of Equal Opportunity	9.6	11.0	11.0	\$693,885	\$757,866	\$774,255
State Special Schools & Services Division:						

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C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	9,766-12,223	144,398	146,676
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Assoc Construction Analyst	1.0	1.0	1.0	7,803-11,277	113,368	119,034
Educ Prog Consultant	-	1.0	1.0	7,034-9,068	84,408	88,632
Educ Prog Asst	1.0	1.0	1.0	5,049-7,858	92,382	94,296
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Support Services Asst-Interpreter	0.5	1.0	1.0	3,469-4,958	58,632	59,496
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, State Special Schools & Services Division	7.5	9.0	9.0	\$682,139	\$852,972	\$867,918
Human Resources Division:						
C.E.A. B	1.5	1.0	1.0	10,360-12,341	124,320	124,320
Labor Relations Mgr II	0.6	1.0	1.0	8,173-9,280	109,340	111,360
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Labor Relations Mgr I	0.4	-	-	7,442-8,453	-	-
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Mgr I	5.0	6.0	6.0	6,124-7,608	499,561	515,140
Trng Officer II	0.8	1.0	1.0	6,124-7,608	75,936	79,736
Assoc Govtl Prog Analyst	6.5	6.0	6.0	5,149-6,446	440,718	447,536
Assoc Personnel Analyst	6.3	6.0	6.0	5,149-6,446	464,112	464,112
Training Officer I	2.9	3.0	3.0	5,149-6,446	216,492	219,576
Business Service Officer I-Supvr	0.5	1.0	1.0	4,636-5,738	55,632	58,416
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	69,240	69,240
Business Service Officer I-Spec	1.5	2.0	2.0	4,281-5,360	102,744	107,880
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	49,297	51,682
Staff Services Analyst-Gen	1.7	6.0	6.0	3,298-5,360	267,408	280,784
Pers Spec	5.7	6.5	6.5	3,278-5,277	326,266	337,820
Office Techn-Typing	2.6	3.0	3.0	3,144-3,935	123,618	127,434
Business Service Asst-Spec	5.4	6.0	6.0	2,921-4,469	303,192	304,944
Totals, Human Resources Division	45.4	52.5	52.5	\$3,096,821	\$3,430,532	\$3,502,636
Totals, Human Resources & Labor Relations Branch	63.2	74.5	74.5	\$4,567,530	\$5,271,890	\$5,377,633
Communications & Marketing Branch						
Communications & Marketing Branch:						
Chief Deputy Superintendent	-	1.0	1.0	12,865-14,334	154,380	162,096
Communications Associate	0.5	-	-	12,865-14,334	-	-
Federal Policy Liaison	0.3	1.0	1.0	11,109-12,377	133,308	133,308
Staff Services Mgr I	1.5	3.0	3.0	6,124-7,608	273,300	273,888
Graphic Designer III	-	1.0	1.0	5,367-6,719	79,844	80,628
Assoc Editor-Publications	-	2.0	2.0	5,149-6,446	135,113	141,872
Assoc Govtl Prog Analyst	0.5	2.0	2.0	5,149-6,446	142,707	145,974
Info Officer I-Spec	2.7	3.0	3.0	5,149-6,446	209,978	215,528
Graphic Designer II	-	1.0	1.0	4,553-5,700	67,570	68,400
Staff Services Analyst-Gen	2.8	4.0	4.0	3,298-5,360	232,536	234,516
Office Techn-Typing	2.0	3.0	3.0	3,144-3,935	130,267	133,713
Totals, Communications & Marketing Branch	10.3	21.0	21.0	\$727,221	\$1,559,003	\$1,589,923
Access for All Branch:						
Communications Associate	0.6	1.0	1.0	12,865-14,334	154,380	162,096
Federal Policy Liaison	0.5	-	-	11,109-12,377	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Educ Administrator II	-	1.0	1.0	9,337-10,602	112,044	117,648
Educ Administrator I	0.6	2.0	2.0	8,051-10,083	193,224	202,896
Staff Services Mgr I	1.0	-	-	6,124-7,608	-	-
Graphic Designer III	1.0	-	-	5,367-6,719	-	-
Assoc Editor-Publications	1.6	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	1.5	-	-	5,149-6,446	-	-
Proofreader	0.4	-	-	4,788-4,931	-	-
Graphic Designer II	1.0	-	-	4,553-5,700	-	-
Exec Asst	0.6	-	-	3,849-4,817	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Access for All Branch	9.5	5.0	5.0	\$741,087	\$499,224	\$524,196
Technology Services Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	141,853	141,853
Info Tech Spec III	2.0	2.0	2.0	8,119-10,880	261,120	261,120
Info Tech Mgr I	3.0	3.0	3.0	8,016-10,742	386,712	386,712
Info Tech Spec II	8.3	10.0	10.0	7,365-9,869	1,111,228	1,130,634
Info Tech Supvr II	6.0	7.0	7.0	7,263-9,731	787,786	792,142
Info Tech Spec I	32.1	43.0	43.0	5,562-8,999	4,002,124	4,064,933
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Info Tech Assoc	13.6	15.0	15.0	4,214-7,463	1,149,756	1,176,324
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,602	42,630
Totals, Technology Services Division	69.0	84.0	84.0	\$6,641,100	\$8,104,381	\$8,221,792
College & Career Transition Division:						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	127,044	127,044
Educ Administrator I	4.8	4.0	4.0	8,051-10,083	429,626	439,298
Educ Prog Consultant	34.4	39.0	39.0	7,034-9,068	3,942,082	3,990,016
Agric Educ Consultant	1.0	1.0	1.0	7,034-8,804	105,648	105,648
Health Careers Educ Consultant	0.8	1.0	1.0	7,034-8,804	105,649	105,649
Staff Services Mgr I	3.1	4.0	4.0	6,124-7,608	338,987	346,804
Assoc Govtl Prog Analyst	16.5	17.0	17.0	5,149-6,446	1,268,388	1,282,275
Educ Prog Asst	1.1	-	-	5,049-7,858	-	-
Staff Services Analyst-Gen	3.8	5.5	5.5	3,298-5,360	284,225	294,360
Office Techn-Typing	6.7	7.0	7.0	3,144-3,935	304,330	309,467
Totals, College & Career Transition Division:	72.9	79.5	79.5	\$6,265,582	\$6,905,979	\$7,000,561
Totals, Communications & Marketing Branch	161.7	189.5	189.5	\$14,374,990	\$17,068,587	\$17,336,472
Instruction & Measurement Branch						
Instruction & Measurement Branch:						
Director Local Agency Systems	1.0	1.0	1.0	12,865-14,334	170,004	170,004
Educ Administrator I	1.0	1.0	1.0	8,051-10,083	96,612	101,448
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	77,352	77,352
Exec Secretary I	0.9	1.0	1.0	3,533-4,426	46,246	48,558
Totals, Instruction & Measurement Branch	3.7	4.0	4.0	\$354,355	\$390,214	\$397,362
Student Achievement & Support Division						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	130,536	130,536
Educ Administrator I	6.4	7.0	7.0	8,051-10,083	840,138	845,087
Educ Prog Consultant	22.3	28.0	28.0	7,034-9,068	2,757,000	2,815,136
American Indian Educ Consultant	1.0	1.0	1.0	7,034-8,804	105,649	105,649

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Research & Eval Consultant	1.0	1.0	1.0	7,034-8,804	105,648	105,648
Staff Services Mgr I	1.5	1.0	1.0	6,124-7,608	85,272	89,532
Assoc Govtl Prog Analyst	11.9	12.0	12.0	5,149-6,446	845,144	871,601
Educ Prog Asst	3.0	3.0	3.0	5,049-7,858	223,895	235,084
Info Tech Assoc	0.8	1.0	1.0	4,214-7,463	82,111	86,216
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Services Analyst-Gen	3.4	3.0	3.0	3,298-5,360	167,485	175,860
Office Techn-Typing	8.0	10.0	10.0	3,144-3,935	420,661	434,597
Totals, Student Achievement & Support Division	61.2	69.0	69.0	\$4,915,359	\$5,816,651	\$5,948,058
Analysis, Measurement & Accountability Rep Div:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,091	148,091
Research & Eval Administrator I	4.1	4.0	4.0	8,051-10,083	418,511	433,397
Educ Prog Consultant	1.0	2.0	2.0	7,034-9,068	190,056	194,280
Research & Eval Consultant	12.8	14.0	14.0	7,034-8,804	1,416,151	1,429,361
Research Data Specialist III	0.6	1.0	1.0	6,826-8,543	100,626	102,516
Research Prog Spec II	1.2	4.0	4.0	6,213-7,777	331,924	343,482
Info Tech Spec I	6.6	7.0	7.0	5,562-8,999	740,378	741,960
Research Analyst II-Gen	3.6	4.0	4.0	5,406-6,771	308,699	312,152
Assoc Govtl Prog Analyst	3.8	3.0	3.0	5,149-6,446	230,374	232,056
Educ Prog Asst	0.2	1.0	1.0	5,049-7,858	74,067	77,772
Research & Eval Asst	0.4	1.0	1.0	5,049-7,630	60,588	63,612
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,549	47,220
Totals, Analysis, Measurement & Accountability Rep Div	36.3	44.0	44.0	\$3,355,584	\$4,105,590	\$4,167,455
Educational Data Management Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,091	148,091
Educ Administrator I	4.0	4.0	4.0	8,051-10,083	469,512	474,840
Educ Prog Consultant	8.0	9.0	9.0	7,034-9,068	918,096	931,259
Research & Eval Consultant	1.0	1.0	1.0	7,034-8,804	105,648	105,648
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Prog Spec I	2.0	3.0	3.0	5,656-7,080	237,792	241,188
Info Tech Spec I	3.0	5.0	5.0	5,562-8,999	424,498	440,317
Research Analyst II-Gen	0.6	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	12.2	11.0	11.0	5,149-6,446	813,911	830,899
Educ Prog Asst	0.7	1.0	1.0	5,049-7,858	75,897	79,692
Info Tech Assoc	2.4	3.0	3.0	4,214-7,463	243,783	251,502
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	82,137	85,929
Totals, Educational Data Management Division	37.9	43.0	43.0	\$3,175,555	\$3,731,489	\$3,803,469
Assessment Development & Admin Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	139,944	139,944
Educ Administrator I	1.0	1.0	1.0	8,051-10,083	120,996	120,996
Research & Eval Administrator I	4.5	5.0	5.0	8,051-10,083	585,770	596,689
C.E.A. A	0.7	1.0	1.0	7,442-10,696	89,304	93,768
Educ Prog Consultant	16.3	20.0	20.0	7,034-9,068	1,913,767	1,972,504
Research & Eval Consultant	3.9	4.0	4.0	7,034-8,804	389,709	398,633
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	78,551	82,483
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	215,978	215,978

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	7.5	8.0	8.0	5,149-6,446	590,725	600,923
Educ Prog Asst	2.8	2.0	2.0	5,049-7,858	166,933	174,672
Exec Secretary I	0.7	1.0	1.0	3,533-4,426	53,111	53,111
Staff Services Analyst-Gen	2.9	4.0	4.0	3,298-5,360	211,627	219,740
Office Techn-Typing	3.2	4.0	4.0	3,144-3,935	162,444	168,200
Totals, Assessment Development & Admin Division	47.4	54.0	54.0	\$4,086,352	\$4,718,859	\$4,837,641
Educator Excellence & Equity Division:						
Principal Advisor to the Superintendent	0.4	-	-	12,865-14,334	-	-
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,091	148,091
Educ Administrator I	5.0	5.0	5.0	8,051-10,083	604,983	604,983
Educ Prog Consultant	24.7	31.0	31.0	7,034-9,068	3,087,484	3,159,039
Health Edu Consultant	3.0	4.0	4.0	7,034-8,804	403,752	407,976
Research & Eval Consultant	1.0	1.0	1.0	7,034-8,804	105,648	105,648
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	176,732	180,800
Health Edu Consultant III Spec	0.1	-	-	6,003-7,878	-	-
Assoc Govtl Prog Analyst	9.5	11.0	11.0	5,149-6,446	807,480	826,172
Educ Prog Asst	2.1	-	-	5,049-7,858	-	-
Exec Secretary I	1.0	2.0	2.0	3,533-4,426	95,508	97,632
Staff Services Analyst-Gen	1.2	2.0	2.0	3,298-5,360	92,446	97,072
Office Techn-Typing	3.4	5.0	5.0	3,144-3,935	217,116	220,884
Totals, Educator Excellence & Equity Division	54.4	64.0	64.0	\$4,728,855	\$5,739,240	\$5,848,297
Curriculum Frameworks & Instl Resources Div:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	126,757	126,757
Educ Administrator I	2.9	3.0	3.0	8,051-10,083	354,768	359,972
Educ Prog Consultant	9.6	11.0	11.0	7,034-9,068	1,103,705	1,123,519
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,151	182,592
Info Tech Spec I	0.9	1.0	1.0	5,562-8,999	66,744	70,080
Assoc Govtl Prog Analyst	11.0	11.0	11.0	5,149-6,446	810,449	827,590
Educ Prog Asst	1.6	1.0	1.0	5,049-7,858	90,456	93,927
Digital Composition Spec II	1.0	1.0	1.0	4,553-5,700	68,400	68,400
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	62,304	62,304
Materials & Stores Spec	3.0	3.0	3.0	3,400-4,655	152,820	152,820
Warehouse Worker	2.0	2.0	2.0	3,400-4,245	93,255	95,589
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,608	60,488
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	87,777	92,166
Totals, Curriculum Frameworks & Instl Resources Div	39.0	40.0	40.0	\$2,965,691	\$3,257,194	\$3,316,204
Totals, Instruction & Measurement Branch	279.9	318.0	318.0	\$23,581,751	\$27,759,237	\$28,318,486
Opportunities for All Branch						
Opportunities for All Branch:						
Educ Policy Consultant	1.0	1.0	1.0	12,865-14,334	172,008	172,008
Educ Administrator I	1.0	1.0	1.0	8,051-10,083	120,996	120,996
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,752	79,752
Exec Secretary I	0.1	-	-	3,533-4,426	-	-
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	42,284	44,396
Totals, Opportunities for All Branch	3.8	4.0	4.0	\$386,914	\$415,040	\$417,152
Expanded Learning Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Educ Administrator I	2.0	3.0	3.0	8,051-10,083	338,604	343,440

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Educ Prog Consultant	10.4	18.0	18.0	7,034-9,068	1,730,820	1,768,060
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	234,024	244,588
Assoc Govtl Prog Analyst	6.7	6.0	6.0	5,149-6,446	450,000	455,284
Educ Prog Asst	0.3	1.0	1.0	5,049-7,858	80,180	84,192
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	47,728	50,112
Staff Services Analyst-Gen	3.0	10.0	10.0	3,298-5,360	443,588	465,780
Office Techn-Typing	1.0	2.0	2.0	3,144-3,935	84,948	86,832
Support Services Assistant (General)	-	2.0	2.0	2,345-3,131	65,544	68,832
Totals, Expanded Learning Division	27.4	47.0	47.0	\$2,306,982	\$3,623,528	\$3,715,212
Nutrition Services Division:						
C.E.A. B	1.9	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	1.8	-	-	8,173-9,280	-	-
Nutrition Educ Administrator	1.8	1.0	1.0	8,051-10,083	109,630	115,108
Nutrition Educ Consultant	6.3	7.5	7.5	7,034-8,804	699,428	718,565
Staff Services Mgr II-Supvry	4.6	4.0	4.0	6,722-8,352	390,839	399,290
Info Tech Supvr I	-	1.0	1.0	6,606-8,852	79,272	83,232
Staff Services Mgr I	9.7	10.0	10.0	6,124-7,608	845,553	864,039
Assoc Govtl Prog Analyst	60.7	47.0	47.0	5,149-6,446	3,511,436	3,559,927
Nutrition Educ Asst	1.4	-	-	5,049-7,630	-	-
Child Nutrition Consultant	3.6	3.6	3.6	5,030-6,603	285,250	285,250
Child Nutrition Asst	2.0	1.0	1.0	4,431-5,797	69,564	69,564
Info Tech Assoc	5.0	6.0	6.0	4,214-7,463	495,078	500,880
Exec Secretary I	0.8	-	-	3,533-4,426	-	-
Staff Services Analyst-Gen	15.3	20.5	20.5	3,298-5,360	934,557	975,402
Office Techn-Typing	7.8	10.0	10.0	3,144-3,935	430,498	441,203
Office Asst-Gen	-	1.0	1.0	2,600-3,577	31,200	32,760
Totals, Nutrition Services Division	122.7	113.6	113.6	\$8,835,699	\$8,030,397	\$8,193,312
Field Services Unit:						
Child Nutrition Supvr II	2.0	1.0	1.0	5,951-7,956	95,472	95,472
Child Nutrition Supvr I	6.3	5.0	5.0	5,777-7,231	416,412	419,880
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	153,736	154,704
Child Nutrition Consultant	53.1	38.0	38.0	5,030-6,603	2,853,560	2,891,457
Child Nutrition Asst	1.7	1.0	1.0	4,431-5,797	69,564	69,564
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,360	95,542	100,320
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Field Services Unit	66.1	50.0	50.0	\$4,712,056	\$3,722,014	\$3,771,009
Pomona/Sacramento Distribution Center:						
Warehouse Mgr II	2.0	2.0	2.0	4,594-6,262	136,824	136,824
Auto Equipt Operator II	2.0	2.0	2.0	3,945-4,979	103,992	103,992
Materials & Stores Supvr	2.0	2.0	2.0	3,766-5,213	113,808	113,808
Heavy Truck Driver	10.3	11.0	11.0	3,766-4,751	571,872	574,428
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Materials & Stores Spec	2.0	2.0	2.0	3,400-4,655	101,880	101,880
Warehouse Worker	8.6	11.0	11.0	3,400-4,245	502,153	508,919
Office Techn-Typing	5.4	6.0	6.0	3,144-3,935	283,320	283,320
Totals, Pomona/Sacramento Distribution Center	33.3	37.0	37.0	\$1,565,122	\$1,867,345	\$1,876,667
Multilingual Support Division:						
Educ Administrator I	3.0	3.0	3.0	8,051-10,083	361,371	365,093

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
C.E.A. A	0.6	1.0	1.0	7,442-10,696	89,304	93,769
Educ Prog Consultant	18.2	18.0	18.0	7,034-9,068	1,822,057	1,857,737
Research & Eval Consultant	1.0	1.0	1.0	7,034-8,804	105,648	105,648
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,149	91,296
Assoc Govtl Prog Analyst	6.1	8.0	8.0	5,149-6,446	552,383	571,643
Educ Prog Asst	0.6	2.0	2.0	5,049-7,858	141,516	148,588
Staff Services Analyst-Gen	2.8	3.0	3.0	3,298-5,360	173,122	178,566
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	87,162	89,158
Totals, Multilingual Support Division	35.3	39.0	39.0	\$3,011,907	\$3,423,712	\$3,501,498
Early Learning & Care Division:						
C.E.A. B	2.0	1.0	1.0	10,360-12,341	130,536	130,536
Research Data Manager	0.7	-	-	8,173-9,280	-	-
Educ Administrator I	7.0	5.0	5.0	8,051-10,083	571,261	590,491
Educ Prog Consultant	5.5	4.0	4.0	7,034-9,068	380,112	388,560
Bilingual/Migrant Educ Consultant	1.0	-	-	7,034-8,804	-	-
Child Develmt Consultant	34.8	27.5	27.5	7,034-8,804	2,557,411	2,633,316
Research & Eval Consultant	2.0	-	-	7,034-8,804	-	-
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	3.8	2.0	2.0	6,124-7,608	146,976	154,320
Assoc Govtl Prog Analyst	27.1	7.0	7.0	5,149-6,446	519,010	527,584
Child Nutrition Consultant	0.5	1.0	1.0	5,030-6,603	67,660	71,040
Exec Secretary I	0.3	-	-	3,533-4,426	-	-
Staff Services Analyst-Gen	5.7	14.0	14.0	3,298-5,360	567,533	595,923
Office Techn-Typing	5.5	4.0	4.0	3,144-3,935	157,567	165,204
Totals, Early Learning & Care Division	96.9	66.5	66.5	\$7,939,788	\$5,178,730	\$5,341,670
Special Education Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Educ Administrator II	1.0	2.0	2.0	9,337-10,602	239,268	244,872
Educ Administrator I	10.1	11.0	11.0	8,051-10,083	1,274,430	1,295,304
C.E.A. A	0.4	1.0	1.0	7,442-10,696	127,044	127,044
Educ Prog Consultant	53.3	67.0	67.0	7,034-9,068	6,572,148	6,707,273
Research & Eval Consultant	2.0	3.0	3.0	7,034-8,804	278,688	287,340
Special Educ Consultant	1.0	1.0	1.0	7,034-8,804	105,648	105,648
Research Prog Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Research Prog Spec I	2.0	3.0	3.0	5,656-7,080	237,792	241,188
Info Tech Spec I	3.0	3.0	3.0	5,562-8,999	319,740	323,079
Research Analyst II-Gen	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	28.3	28.0	28.0	5,149-6,446	2,064,406	2,103,321
Educ Prog Asst	8.8	10.0	10.0	5,049-7,858	749,928	787,412
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Services Analyst-Gen	5.0	10.0	10.0	3,298-5,360	491,924	510,100
Office Techn-Typing	13.6	16.0	16.0	3,144-3,935	698,021	714,102
Totals, Special Education Division	136.5	163.0	163.0	\$11,208,419	\$13,902,029	\$14,189,675
Totals, Opportunities for All Branch	522.0	520.1	520.1	\$39,966,887	\$40,162,795	\$41,006,195
Student Support & Special Svcs Branch						
Student Support & Special Svcs Branch:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	93,768

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Student Support & Special Services Branch	-	1.0	1.0	-	\$89,304	\$93,768
Totals, Student Support & Special Services Branch	-	1.0	1.0	-	\$89,304	\$93,768
TOTALS, AUTHORIZED POSITIONS-HEADQUARTERS	1,371.5	1,517.1	1,517.1	\$110,904,840	\$125,117,822	\$127,587,590
<i>Regular/Ongoing Positions</i>	1,339.5	1,483.6	1,483.6	108,694,311	122,806,714	125,276,482
<i>Temporary Help</i>	32.0	33.5	33.5	2,102,416	2,198,076	2,198,076
<i>Overtime</i>	-	-	-	108,113	113,032	113,032
STATE SPECIAL SCHOOLS & DIAGNOSTIC CENTERS						
California School for the Blind-Fremont:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	10,644-13,325	\$168,300	\$168,300
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	42,396	44,520
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Office of the Superintendent	3.0	3.0	3.0	\$259,790	\$275,016	\$277,140
Tech Svcs Div-CSBF Support Unit:						
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	97,706	102,590
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	94,034	94,034
Totals, Tech Svcs Div-CSBF Support Unit	2.0	2.0	2.0	\$175,972	\$191,740	\$196,624
Business Support Services:						
Chief Engr	-	1.0	1.0	6,519-7,735	78,228	82,140
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	180,828	182,592
Assoc Personnel Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic	2.0	2.0	2.0	4,532-5,735	125,328	125,328
Business Service Officer I-Spec	1.0	1.0	1.0	4,281-5,360	57,432	60,300
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	51,897	54,491
Lead Custodian	1.0	1.0	1.0	2,797-3,501	42,012	42,012
Custodian	4.0	4.0	4.0	2,731-3,418	164,064	164,064
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Security Guard	3.7	5.0	5.0	2,600-3,254	183,321	186,531
Totals, Business Support Services	16.7	19.0	19.0	\$850,963	\$1,004,274	\$1,018,622
Residential Services:						
Supvr-Residence Prog	1.0	1.0	1.0	4,771-5,972	74,064	74,064
Supvng Counselor	4.0	5.0	5.0	4,341-5,374	322,660	325,264
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Counselor	10.6	17.0	17.0	3,199-4,824	877,695	892,128
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,612
Night Attendant	4.6	7.0	7.0	2,829-3,545	297,456	303,124
Totals, Residential Services	21.9	32.0	32.0	\$1,220,029	\$1,673,923	\$1,698,512
Cal Educ Resource Ctr for the Blind/Visually Impaired:						
Supvng Teacher II	1.0	1.0	1.0	9,149-12,619	159,828	159,828
Teacher Spec	6.6	9.0	9.0	6,003-8,291	870,801	887,368
Teacher	6.8	7.0	7.0	3,996-7,392	609,446	628,018
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	39,576	41,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	38,356	40,272
Teaching Asst	0.7	0.8	0.8	2,842-3,557	36,067	36,067
Totals, Cal Educ Resource Ctr for the Blind/Visually	17.1	19.8	19.8	\$1,463,867	\$1,754,074	\$1,793,109
Education Programs:						
Supvng Teacher II	1.0	1.0	1.0	9,149-12,619	159,828	159,828

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Teacher Spec	1.0	1.0	1.0	6,003-8,291	98,906	99,492
Teacher	9.0	10.0	10.0	3,996-7,392	841,614	861,460
Library Tech Asst I	1.0	1.0	1.0	3,244-4,060	48,720	48,720
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,862	45,977
Teaching Asst	2.9	4.0	4.0	2,842-3,557	166,655	169,029
Totals, Education Programs	15.9	18.0	18.0	\$1,191,710	\$1,359,585	\$1,384,506
Student Services:						
Supvng Teacher II	1.0	2.0	2.0	6,826-9,416	203,304	207,396
Teacher Spec	5.6	7.0	7.0	6,003-8,291	710,402	714,588
Registered Nurse	0.4	0.5	0.5	5,720-9,680	38,469	40,394
Teacher	0.8	5.5	5.5	3,996-7,392	279,618	293,608
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,976	45,124
Teaching Asst	-	0.8	0.8	2,842-3,557	27,283	28,646
Totals, Student Services	8.8	16.8	16.8	\$792,585	\$1,302,052	\$1,329,756
Secondary Transition Programs:						
Supvng Teacher II	1.0	1.0	1.0	9,149-12,619	162,744	170,883
Teacher Spec	2.0	2.0	2.0	6,003-8,291	215,784	215,784
Teacher	7.0	7.0	7.0	3,996-7,392	570,862	589,586
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,965	58,764
Counselor	1.0	1.5	1.5	3,199-4,824	57,582	60,462
Teaching Asst	6.2	9.4	9.4	2,842-3,557	398,491	404,480
Totals, Secondary Transition Programs	18.2	21.9	21.9	\$1,250,717	\$1,461,428	\$1,499,959
Temporary Help	2.0	2.1	2.1	(141,954)	148,413	148,413
Overtime	-	-	-	(98,171)	102,638	102,638
Totals, California School for the Blind-Fremont:	105.6	134.6	134.6	\$7,445,758	\$9,273,143	\$9,449,279
California School for the Deaf-Fremont:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	10,644-13,325	188,700	188,700
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	183,664	183,672
Assoc Personnel Analyst	1.8	2.0	2.0	5,149-6,446	146,610	149,954
Pers Supvr I	0.2	1.0	1.0	4,631-5,797	64,324	67,422
Translator	1.1	2.0	2.0	3,571-4,469	101,658	103,944
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	55,512	55,512
Support Services Asst-Interpreter	2.0	2.5	2.5	3,469-4,958	146,364	153,681
Pers Spec	3.0	3.0	3.0	3,278-5,277	209,304	212,912
Office Techn-Typing	1.9	3.0	3.0	3,144-3,935	135,641	139,516
Totals, Office of the Superintendent	14.0	17.5	17.5	\$999,830	\$1,231,777	\$1,255,313
Curriculum & Media Services:						
Supvng Teacher II	1.0	1.0	1.0	6,826-9,416	123,792	123,792
Teacher Spec	4.1	9.0	9.0	6,003-8,291	801,348	819,348
Teacher	1.2	2.0	2.0	3,996-7,392	147,456	149,856
Library Tech Asst I	1.0	1.0	1.0	3,244-4,060	51,120	51,120
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	42,780	42,780
Totals, Curriculum & Media Services	8.3	14.0	14.0	\$748,290	\$1,166,496	\$1,186,896
Division of Support Services:						
Business Mgr II	-	1.0	1.0	6,854-8,516	82,248	86,364
Director-Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,154	91,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Chief of Plant Operation II	1.0	1.0	1.0	6,057-7,521	78,228	82,140
Stationary Engr	2.0	2.0	2.0	5,911-7,014	153,048	153,048
Supvr-Bldg Trades	0.2	1.0	1.0	5,326-6,937	63,912	67,104
Electrician I	1.0	1.0	1.0	4,751-6,011	62,556	62,556
Business Service Officer I-Supvr	1.0	1.0	1.0	4,636-5,738	61,828	64,916
Maint Mechanic	1.0	2.0	2.0	4,532-5,735	113,872	119,572
Carpenter I	-	1.0	1.0	4,326-5,464	51,912	54,504
Painter I	1.9	2.0	2.0	4,326-5,464	111,660	114,252
Supvng Cook II	0.9	1.0	1.0	4,320-5,324	60,762	63,231
Supvng Cook I	0.9	1.0	1.0	3,843-4,726	48,228	50,642
Accountant Trainee	1.6	3.0	3.0	3,793-4,523	140,158	147,169
Supvng Groundskeeper I	1.0	1.0	1.0	3,766-5,213	57,778	60,670
Cook Spec II	3.0	4.0	4.0	3,448-4,233	189,530	193,924
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Property Controller I	1.0	1.0	1.0	3,396-4,253	51,036	51,036
Accountant I-Spec	0.9	1.0	1.0	3,359-4,205	40,308	42,324
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,422	56,096
Groundskeeper	3.0	3.0	3.0	3,176-4,142	136,368	136,368
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,117	46,830
Acctg Techn	2.0	2.0	2.0	3,087-3,868	92,510	92,832
Custodian Supvr II	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Acct Clerk II	-	1.0	1.0	2,965-3,715	35,580	37,356
Stock Clerk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Food Svc Techn I	10.1	14.0	14.0	2,734-3,418	492,833	503,886
Custodian	9.8	13.0	13.0	2,731-3,418	494,722	506,640
Office Asst-Typing	0.3	0.5	0.5	2,688-3,651	18,963	19,913
Totals, Division of Support Services	49.6	64.5	64.5	\$2,284,221	\$3,061,193	\$3,138,129
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	9,375-12,937	164,304	164,304
Supvng Teacher II	8.0	8.0	8.0	6,826-9,416	993,075	1,017,976
Supvng Teacher I	1.0	1.0	1.0	6,497-8,967	117,738	123,620
Teacher Spec	1.2	2.0	2.0	6,003-8,291	182,328	185,928
Teacher	89.6	97.0	97.0	3,996-7,392	8,270,058	8,372,549
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,360	41,976	44,076
Office Techn-Typing	7.5	9.0	9.0	3,144-3,935	391,673	405,998
Limited Exam & Appt Prog Candidate	0.7	-	-	3,144-3,935	-	-
Teaching Asst	10.0	14.2	14.2	2,842-3,557	614,970	630,124
Totals, Division of Instruction	119.7	133.2	133.2	\$9,698,306	\$10,776,122	\$10,944,575
Division of Pupil Personnel Services:						
Supvng Teacher III	1.0	1.0	1.0	9,375-12,937	154,014	155,244
Physician & Surgeon	-	0.1	0.1	8,569-15,359	12,854	13,496
Supvng Teacher II	1.0	1.0	1.0	6,826-9,416	123,792	123,792
Supvng Registered Nurse	0.9	1.0	1.0	6,528-11,278	106,879	106,879
Supvng Teacher I	1.0	1.0	1.0	6,497-8,967	118,404	118,404
Teacher Spec	9.7	12.0	12.0	6,003-8,291	1,137,022	1,168,046
Registered Nurse	3.9	4.5	4.5	5,720-9,680	432,442	443,873
Teacher	5.5	5.6	5.6	3,996-7,392	441,006	444,146

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	4.0	4.0	4.0	3,144-3,935	191,397	193,524
Teaching Asst	0.9	1.0	1.0	2,842-3,557	40,670	42,187
Office Asst-Typing	0.3	0.5	0.5	2,688-3,651	16,128	16,932
Totals, Division of Pupil Personnel Services	28.2	31.7	31.7	\$2,415,500	\$2,774,608	\$2,826,523
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	9,375-12,937	164,304	164,304
Supvr-Residence Prog	4.2	4.0	4.0	4,771-5,972	311,962	319,815
Supvng Counselor	6.3	8.0	8.0	4,341-5,374	533,432	546,100
Transp Coordinator	0.8	1.0	1.0	3,650-4,570	59,640	59,640
Auto Equipt Operator I	2.0	2.0	2.0	3,607-4,542	94,068	96,228
Dispatcher-Clerk	0.9	1.0	1.0	3,244-4,059	51,108	51,108
Counselor	41.7	50.0	50.0	3,199-4,824	2,824,428	2,876,783
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	42,888	45,030
Night Attendant	12.7	15.0	15.0	2,829-3,545	672,704	689,390
Totals, Division of Student Life	69.9	83.0	83.0	\$3,946,383	\$4,754,534	\$4,848,398
Division of Outreach:						
Teacher Spec	1.0	1.0	1.0	6,003-8,291	110,292	110,292
Teacher	2.9	3.0	3.0	3,996-7,392	280,656	280,656
Totals, Division of Outreach	3.9	4.0	4.0	\$361,489	\$390,948	\$390,948
Division of Technology:						
Tech Svcs Div-CSDF Support Unit:						
Info Tech Spec I	2.6	3.0	3.0	5,562-8,999	296,047	305,179
Info Tech Assoc	2.4	3.0	3.0	4,214-7,463	217,646	225,651
Totals, Tech Svcs Div-CSDF Support Unit	5.0	6.0	6.0	\$411,351	\$513,693	\$530,830
Temporary Help	13.7	14.3	14.3	(789,946)	825,889	825,889
Totals, California School for the Deaf-Fremont:	312.3	368.2	368.2	\$21,655,316	\$25,495,260	\$25,947,501
California School for the Deaf-Riverside:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	10,644-13,325	173,100	173,100
Teacher Spec	1.0	1.0	1.0	6,003-8,291	106,692	106,692
Teacher	1.0	1.0	1.0	3,996-7,392	95,904	95,904
Exec Secretary I	-	1.0	1.0	3,533-4,426	42,396	44,520
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	60,909	63,651
Totals, Office of the Superintendent	4.0	5.0	5.0	\$415,681	\$479,001	\$483,867
Operational Services:						
Business Mgr II	1.0	1.0	1.0	6,854-8,516	103,902	109,094
Chief Engr	0.9	1.0	1.0	6,519-7,735	89,410	92,323
Director-Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	77,299	81,167
Chief-Plant Operations I	1.0	1.0	1.0	5,940-7,386	75,156	78,915
Stationary Engr	2.5	4.0	4.0	5,911-7,014	298,738	305,842
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,571-6,922	72,251	75,865
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	70,176	73,688
Assoc Pers Analyst	1.7	2.0	2.0	5,149-6,446	151,566	154,143
Plumber I	0.7	1.0	1.0	4,754-6,017	57,524	60,402
Electrician I	1.0	1.0	1.0	4,751-6,011	65,688	65,688
Business Service Officer I-Supvr	1.0	1.0	1.0	4,636-5,738	68,658	68,856

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Pers Spec	0.7	1.0	1.0	4,606-5,770	69,124	69,240
Locksmith I	1.0	2.0	2.0	4,546-5,741	117,336	120,060
Maint Mechanic	1.2	2.0	2.0	4,532-5,735	117,729	120,486
Acctg Officer-Spec	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Carpenter I	1.0	1.0	1.0	4,326-5,464	59,748	59,748
Painter I	0.1	-	-	4,326-5,464	-	-
Supvng Cook I	1.0	2.0	2.0	3,843-4,726	101,521	104,988
Bldg Maint Worker	1.0	2.0	2.0	3,766-4,751	97,272	99,528
Cook Spec II	1.8	2.0	2.0	3,448-4,233	96,766	96,766
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	52,020	52,020
Property Controller I	1.0	1.0	1.0	3,396-4,253	53,436	53,436
Accountant I-Spec	1.4	2.0	2.0	3,359-4,205	81,288	85,352
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,542	49,704	49,704
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	66,720	66,720
Pers Spec	2.2	2.0	2.0	3,278-5,277	113,148	115,522
Groundskeeper	3.8	4.0	4.0	3,176-4,142	175,434	177,390
Office Techn-Typing	4.0	4.0	4.0	3,144-3,935	193,680	193,680
Cook Spec I	0.9	1.0	1.0	3,119-3,822	46,086	46,086
Acctg Techn	0.5	1.0	1.0	3,087-3,868	37,044	37,044
Custodian Supvr II	1.0	1.0	1.0	3,022-3,788	46,959	49,305
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	51,984	51,984
Food Service Techn II	1.7	2.0	2.0	2,867-3,591	84,137	84,137
Stock Clerk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Food Serv Techn I	7.2	9.0	9.0	2,734-3,418	348,113	353,486
Custodian	12.3	15.0	15.0	2,731-3,418	591,031	599,305
Lead Security Guard	1.0	1.0	1.0	2,730-3,419	41,028	41,028
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Security Guard	3.1	3.0	3.0	2,600-3,254	117,324	119,176
Totals, Operational Services	68.3	81.0	81.0	\$3,472,750	\$4,187,424	\$4,260,598
Instruction:						
Supvng Teacher II	-	1.0	1.0	9,149-12,619	109,788	115,272
Asst Site Superintendent-CSDR	1.0	1.0	1.0	8,148-10,199	129,588	129,588
Supvng Teacher II	5.0	5.0	5.0	6,826-9,416	573,972	573,972
Supvng Teacher I	3.0	4.0	4.0	6,497-8,967	408,690	417,651
Teacher Spec	8.0	8.0	8.0	6,003-8,291	833,460	833,460
Teacher	84.1	90.0	90.0	3,996-7,392	7,711,928	7,804,197
Office Techn-Typing	5.3	6.0	6.0	3,144-3,935	272,878	277,904
Office Services Supvr-Typing	-	0.1	0.1	3,087-3,869	3,704	3,889
Teaching Asst	17.9	20.0	20.0	2,842-3,557	932,148	940,263
Prog Techn	0.9	1.0	1.0	2,722-3,658	46,296	46,296
Office Asst-Typing	-	1.0	1.0	2,688-3,651	32,256	33,864
Totals, Instruction	125.2	137.1	137.1	\$9,803,058	\$11,054,708	\$11,176,356
Student Services:						
Supvng Teacher III	1.0	1.0	1.0	9,375-12,937	143,052	150,204
Physician & Surgeon	0.3	0.3	0.3	8,569-15,359	40,800	42,839
Supvng Teacher II	1.0	1.0	1.0	6,826-9,416	120,192	120,192
Supvng Registered Nurse	0.9	1.0	1.0	6,528-11,278	115,108	115,108

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supvng Teacher I	1.0	1.0	1.0	6,497-8,967	114,804	114,804
Teacher Spec	15.8	17.0	17.0	6,003-8,291	1,694,626	1,711,338
Registered Nurse	3.2	4.5	4.5	5,720-9,680	436,072	437,788
Occupational Therapist	-	1.0	1.0	4,114-5,930	49,368	51,840
Teacher	5.9	6.0	6.0	3,996-7,392	536,036	539,814
Translator	2.0	2.0	2.0	3,571-4,469	112,056	112,056
Support Services Asst-Interpreter	2.0	2.0	2.0	3,469-4,958	123,792	123,792
Office Techn-Typing	2.7	2.0	2.0	3,144-3,935	96,840	96,840
Office Asst-Typing	-	1.0	1.0	2,688-3,651	32,256	33,864
Totals, Student Services	35.8	39.8	39.8	\$3,145,298	\$3,615,002	\$3,650,479
Residence:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	102,624	102,624
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	93,696	93,696
Supvr-Residence Prog	1.0	1.0	1.0	4,771-5,972	76,464	76,464
Supvng Counselor	4.5	7.0	7.0	4,341-5,374	451,280	459,844
Auto Equipt Operator I	1.0	1.0	1.0	3,607-4,542	49,704	49,704
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	65,833	69,126
Dispatcher-Clerk	-	1.0	1.0	3,244-4,059	38,928	40,872
Counselor	23.3	40.0	40.0	3,199-4,824	2,032,689	2,083,592
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	49,620	49,620
School Bus Driver	0.9	1.0	1.0	2,921-3,659	43,908	43,908
Night Attendant	8.9	12.0	12.0	2,829-3,545	537,180	549,516
Totals, Residence	43.6	67.0	67.0	\$2,461,263	\$3,541,926	\$3,618,966
Tech Svcs Div-CSDR Support Unit:						
Info Tech Spec I	3.0	3.0	3.0	5,562-8,999	286,348	289,867
Info Tech Assoc	3.0	3.0	3.0	4,214-7,463	233,208	240,387
Totals, Tech Svcs Div-CSDR Support Unit	6.0	6.0	6.0	\$481,495	\$519,556	\$530,254
Temporary Help	7.4	7.7	7.7	(457,815)	478,646	478,646
Overtime	-	-	-	(12,598)	13,171	13,171
Totals, California School for the Deaf-Riverside:	290.3	343.6	343.6	\$20,249,958	\$23,889,434	\$24,212,337
Diagnostic Center, Northern California:						
Administrative Services:						
Diagnostic Cntr Director	0.8	1.0	1.0	9,033-11,311	147,476	154,846
Totals, Administrative Services	0.8	1.0	1.0	\$110,077	\$147,476	\$154,846
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	8,569-15,359	184,308	184,308
Supvng Teacher	1.8	2.0	2.0	7,705-10,629	271,896	271,896
Teacher Spec	15.4	18.5	18.5	6,484-8,945	2,013,699	2,026,458
Totals, Assessment & Training Services	18.2	21.5	21.5	\$2,083,148	\$2,469,903	\$2,482,662
Business Services:						
Stationary Engr	-	1.0	1.0	5,911-7,014	70,932	74,484
Acctg Officer-Supvr	1.0	1.0	1.0	4,630-5,798	59,559	62,535
Accountant Trainee	0.7	1.0	1.0	3,793-4,523	45,516	47,796
Office Services Supvr II-Gen	-	1.0	1.0	3,559-4,458	42,708	44,844
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	60,712	63,228
Pers Spec	1.0	1.0	1.0	3,278-5,277	67,375	70,748
Groundskeeper	1.0	1.0	1.0	3,176-4,142	45,456	45,456

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	3.1	3.0	3.0	3,144-3,935	125,220	129,116
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Custodian	1.0	1.0	1.0	2,731-3,418	41,016	41,016
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	40,380	40,380
Security Guard	0.3	1.0	1.0	2,600-3,254	33,583	35,262
Totals, Business Services	11.1	14.0	14.0	\$516,922	\$678,873	\$701,281
Tech Svcs Div-DCN Support Unit:						
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	113,387	113,387
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	78,138	82,041
Totals, Tech Svcs Div-DCN Support Unit	2.0	2.0	2.0	\$177,011	\$191,525	\$195,428
Temporary Help	0.2	0.2	0.2	(3,365)	3,518	3,518
Overtime	-	-	-	(6,804)	7,114	7,114
Totals, Diagnostic Center, Northern California:	32.3	38.7	38.7	\$2,897,327	\$3,498,409	\$3,544,849
Diagnostic Center, Central California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	9,033-11,311	140,532	140,532
Office Services Supvr II-Gen	0.3	1.0	1.0	3,559-4,458	42,708	44,844
Office Techn-Typing	4.0	4.0	4.0	3,144-3,935	186,541	188,700
Totals, Administrative Services	5.3	6.0	6.0	\$326,912	\$369,781	\$374,076
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	8,569-15,359	187,380	196,748
Supvng Teacher	2.0	2.0	2.0	7,705-10,629	264,696	264,696
Teacher Spec	16.0	18.0	18.0	6,484-8,945	1,939,096	1,948,032
Totals, Assessment & Training Services	19.0	21.0	21.0	\$2,079,924	\$2,391,172	\$2,409,476
Business Services & Plant Operations:						
Bus Svc Off III	1.0	1.0	1.0	5,571-6,922	82,104	83,064
Maint Mechanic	-	1.0	1.0	4,532-5,735	68,820	68,820
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,751	47,646	50,031
Staff Services Analyst-Gen	1.3	1.0	1.0	3,298-5,360	58,044	60,948
Groundskeeper	1.0	1.0	1.0	3,176-4,142	45,456	45,456
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,097	43,149
Custodian	1.0	1.0	1.0	2,731-3,418	42,056	42,056
Totals, Business Services & Plant Operations	6.3	7.0	7.0	\$307,414	\$385,223	\$393,524
Tech Svcs Div-DCC Support Unit:						
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	107,988	107,988
Totals, Tech Svcs Div-DCC Support Unit	1.0	1.0	1.0	\$100,881	\$107,988	\$107,988
Temporary Help	0.2	0.2	0.2	(6,283)	6,569	6,569
Totals, Diagnostic Center, Central California:	31.8	35.2	35.2	\$2,821,414	\$3,260,733	\$3,291,633
Diagnostic Center, Southern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	9,033-11,311	140,532	140,532
Office Services Supvr II-Gen	-	1.0	1.0	3,559-4,458	42,708	44,844
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	195,360	195,360
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	84,948	86,832
Totals, Administrative Services	5.8	7.0	7.0	\$401,440	\$463,548	\$467,568
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	8,569-15,359	184,308	184,308
Supvng Teacher	2.0	2.0	2.0	7,705-10,629	264,696	264,696

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Teacher Spec	15.0	17.5	17.5	6,484-8,945	1,849,762	1,867,836
Totals, Assessment & Training Services	18.0	20.5	20.5	\$1,956,424	\$2,298,766	\$2,316,840
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	5,911-7,014	77,584	81,464
Business Service Officer III	0.8	1.0	1.0	5,571-6,922	75,421	79,193
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,542	49,704	49,704
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian	2.0	2.0	2.0	2,731-3,418	82,032	82,032
Totals, Plant Operations	6.8	7.0	7.0	\$353,114	\$394,625	\$402,277
Tech Svcs Div-DCS Support Unit:						
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	118,632	124,560
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Totals, Tech Svcs Div-DCS Support Unit	2.0	2.0	2.0	\$220,414	\$226,620	\$232,548
Temporary Help	-	-	-	(1,200)	1,255	1,255
Totals, Diagnostic Center, Southern California:	32.6	36.5	36.5	\$2,932,592	\$3,384,814	\$3,420,488
TOTALS, AUTHORIZED POSITIONS-SSS & DC	804.9	956.8	956.8	\$58,002,365	\$66,292,518	\$67,308,025
<i>Regular/Ongoing Positions</i>	781.4	932.3	932.3	56,484,229	67,214,580	68,278,874
<i>Temporary Help</i>	23.5	24.5	24.5	1,400,563	1,464,290	1,464,290
<i>Overtime</i>	-	-	-	117,573	122,923	122,923
<i>Adjustment for 10-11 Month Employees (SSS & DC)</i>	-	-	-	-	-2,509,275	-2,558,062
TOTALS, AUTHORIZED POSITIONS	2,176.4	2,473.9	2,473.9	\$168,907,205	\$191,410,340	\$194,895,615
<i>Regular/Ongoing Positions</i>	2,120.9	2,415.9	2,415.9	165,178,540	190,021,294	193,555,356
<i>Temporary Help</i>	55.5	58.0	58.0	3,502,979	3,662,366	3,662,366
<i>Overtime</i>	-	-	-	225,686	235,955	235,955
<i>Adjustment for 10-11 Month Employees (SSS & DC)</i>	-	-	-	-	-2,509,275	-2,558,062

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Library Administration						
Librarian	1.0	1.0	1.0	\$12,016-15,704	\$172,356	\$172,356
Deputy State Librarian	1.0	1.0	1.0	10,087-11,243	134,916	134,916
Attorney III	0.8	1.0	1.0	9,463-12,140	136,937	143,784
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Supvry	1.9	2.0	2.0	6,722-8,352	198,992	200,448
Acctg Administrator I-Supvr	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Mgt Auditor	-	0.5	0.5	5,676-7,463	34,056	35,760
Associate Accounting Analyst	0.8	1.0	1.0	5,406-6,771	68,116	71,521
Assoc Personnel Analyst	2.3	3.0	3.0	5,149-6,446	221,035	227,354
Assoc Govtl Prog Analyst	4.1	4.0	4.0	5,149-6,446	294,951	303,158
Assoc Budget Analyst	1.6	2.0	2.0	5,149-6,446	146,883	150,359
Business Service Officer II-Spec	0.9	1.0	1.0	4,692-5,875	70,253	70,500
Acctg Officer-Spec	1.0	1.0	1.0	4,496-5,629	66,360	67,548
Business Service Officer I-Spec	0.8	1.0	1.0	4,281-5,360	60,747	63,248
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	39,576	41,556
Pers Spec	1.0	1.0	1.0	3,278-5,277	45,781	48,070
Personnel Techn I	0.4	-	-	2,818-4,132	-	-
Temporary Help	1.6	1.1	1.1	(132,705)	125,000	125,000
Totals, Library Administration	22.8	24.6	24.6	\$1,832,702	\$2,126,903	\$2,166,522
Information Technology						
Information Technology:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Info Tech Spec I	4.0	4.0	4.0	5,562-8,999	410,442	410,442
Information Tech Assoc	1.9	2.0	2.0	4,214-7,463	153,109	156,286
Temporary Help	0.6	0.8	0.8	(19,587)	50,000	50,000
Totals, Information Technology	7.5	7.8	7.8	\$660,749	\$741,903	\$745,080
Information Technology-CA Portal:						
Info Tech Spec I	1.0	2.0	2.0	5,562-8,999	177,768	181,257
Information Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Totals, Information Technology-CA Portal	2.0	3.0	3.0	\$185,031	\$267,324	\$270,813
Totals, Information Technology	9.5	10.8	10.8	\$845,780	\$1,009,227	\$1,015,893
Library Development Services						
Library Development Services-Program:						
Library Progs Administrator	0.7	1.0	1.0	7,668-9,603	93,166	97,824
C.E.A. A	0.6	1.0	1.0	7,442-10,696	110,940	110,940
Library Progs Consultant	5.7	6.0	6.0	7,034-8,804	573,664	597,065
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	90,414	94,934
Assoc Govtl Prog Analyst	2.7	4.0	4.0	5,149-6,446	285,600	292,510
Adm Asst II	0.1	1.0	1.0	5,023-6,436	60,276	60,276
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Library Development Services-Program	12.8	16.0	16.0	\$984,701	\$1,308,500	\$1,347,989
Library Development Services-Admin Unit:						
Staff Services Mgr I	-	2.0	2.0	6,124-7,608	\$153,672	\$161,356
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	1.7	9.0	9.0	5,149-6,446	581,149	610,207
Temporary Help	-	-	-	(19,521)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Library Development Services-Admin Unit	2.7	12.0	12.0	\$194,620	\$812,173	\$848,915
Totals, Library Development Services	15.5	28.0	28.0	\$1,179,321	\$2,120,673	\$2,196,904
State Library Services						
State Library Services Bureau-Administration:						
Library Progs Administrator	0.8	1.0	1.0	7,668-9,603	105,176	110,435
C.E.A. A	1.0	1.0	1.0	7,442-10,696	101,448	101,448
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	-	2.0	-	-	152,000	-
Totals, State Library Services Bureau-Administration	2.7	5.0	3.0	\$225,922	\$422,944	\$276,203
Library Services Blind & Physically Handicapped:						
Supvng Librarian II	0.9	1.0	1.0	6,347-7,946	95,352	95,352
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	64,596	67,826
Librarian	0.7	2.0	2.0	4,909-6,329	135,324	138,403
Audio-Visual Asst	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Library Tech Asst II	1.0	1.0	1.0	3,686-4,614	55,368	55,368
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Library Tech Asst I	5.3	6.0	6.0	3,244-4,060	286,163	288,408
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Office Asst Gen	4.0	4.0	4.0	2,600-3,577	169,460	171,074
Temporary Help	-	-	-	(1,115)	25,000	25,000
Totals, Library Services Blind & Physically	13.9	18.0	18.0	\$702,103	\$986,807	\$998,859
Library California Section:						
Supvng Librarian II	1.0	1.0	1.0	6,347-7,946	79,654	83,637
Librarian	3.4	4.0	4.0	4,909-6,329	274,453	280,802
Library Tech Asst II	1.0	1.0	1.0	3,686-4,614	55,368	55,368
Digital Composition Spec I	1.0	1.0	1.0	3,387-4,965	52,682	55,316
Library Tech Asst I	2.0	2.0	2.0	3,244-4,060	95,125	95,125
Office Asst Gen	0.9	1.0	1.0	2,600-3,577	42,924	42,924
Totals, Library California Section	9.3	10.0	10.0	\$530,045	\$600,206	\$613,172
Library-Government Publication Section:						
Sr Librarian	1.6	2.0	2.0	5,337-6,680	160,320	160,320
Librarian	1.3	2.0	2.0	4,909-6,329	147,303	147,480
Library Tech Asst I	4.0	4.0	4.0	3,244-4,060	186,819	189,090
Totals, Library-Government Publication Section	6.9	8.0	8.0	\$390,595	\$494,442	\$496,890
Library Information Services:						
Supvng Librarian II	1.0	1.0	1.0	6,347-7,946	88,898	93,343
Sr Librarian	1.0	1.0	1.0	5,337-6,680	80,160	80,160
Librarian	1.6	2.0	2.0	4,909-6,329	119,533	125,510
Library Tech Asst I	1.6	2.0	2.0	3,244-4,060	89,282	91,310
Office Asst Gen	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Totals, Library Information Services	6.2	7.0	7.0	\$369,551	\$420,797	\$433,247
Law Library:						
Prin Librarian	0.7	1.0	1.0	6,978-8,735	86,527	90,853
Librarian	3.0	3.0	3.0	4,909-6,329	219,149	223,290
Library Tech Asst II	1.0	1.0	1.0	3,686-4,614	55,368	55,368
Library Tech Asst I	2.0	2.0	2.0	3,244-4,060	97,440	97,440
Totals, Law Library	6.7	7.0	7.0	\$409,060	\$458,484	\$466,951
Preservation Office:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr I	1.8	3.0	3.0	6,124-7,608	251,581	259,596
Museum Curator III	1.0	1.0	1.0	5,831-7,244	86,928	86,928
Assoc Govtl Prog Analyst	0.9	2.0	2.0	5,149-6,446	129,215	135,676
Digital Composition Spec II	2.0	2.0	2.0	4,553-5,700	125,768	128,636
Digital Composition Spec I	1.0	1.0	1.0	3,387-4,965	59,580	59,580
Document Preservation Techn	2.0	2.0	2.0	3,191-3,989	93,858	95,405
Totals, Preservation Office	8.7	11.0	11.0	\$539,706	\$746,930	\$765,821
Library Sutro Section:						
Prin Librarian	1.0	1.0	1.0	6,978-8,735	104,820	104,820
Librarian	3.0	3.0	3.0	4,909-6,329	211,559	216,807
Library Tech Asst I	1.0	1.0	1.0	3,244-4,060	43,090	45,245
Totals, Library Sutro Section	5.0	5.0	5.0	\$330,208	\$359,469	\$366,872
Technical Services:						
Supvng Librarian II	1.0	1.0	1.0	6,347-7,946	95,352	95,352
Sr Librarian	-	1.0	1.0	5,337-6,680	66,960	70,308
Librarian	2.7	3.0	3.0	4,909-6,329	213,683	214,214
Library Tech Asst I	2.9	3.0	3.0	3,244-4,060	131,506	137,601
Totals, Technical Services	6.6	8.0	8.0	\$393,269	\$507,501	\$517,475
Library Support:						
Special Assistant	1.0	1.0	1.0	6,436-6,946	77,232	77,232
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Library Support	2.0	2.0	2.0	\$146,036	\$154,584	\$154,584
Research Service Bureau:						
Director	0.6	1.0	1.0	10,909-12,902	130,908	130,908
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Prin Librarian	1.0	1.0	1.0	6,978-8,735	104,820	104,820
Research Data Spec II	5.0	5.0	5.0	6,213-7,777	466,620	466,620
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	168,132	171,974
Research Data Spec I	3.0	3.0	3.0	5,656-7,080	250,844	250,844
Sr Librarian	2.6	5.0	5.0	5,337-6,680	358,284	368,182
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	138,273	141,503
Librarian	1.3	2.0	2.0	4,909-6,329	121,742	127,830
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,264	61,264
Library Tech Asst I	0.2	-	-	3,244-4,060	-	-
Temporary Help	-	-	-	(3,518)	-	-
Totals, Research Service Bureau	17.7	23.0	23.0	\$1,471,697	\$1,929,239	\$1,952,297
Totals, State Library Services	85.7	104.0	102.0	\$5,508,192	\$7,081,403	\$7,042,371
TOTALS, AUTHORIZED POSITIONS	133.5	167.4	165.4	\$9,365,995	\$12,338,206	\$12,421,690
<i>Regular/Ongoing Positions</i>	131.3	163.5	163.5	9,189,549	11,986,206	12,221,690
<i>Temporary Help</i>	2.2	3.9	1.9	176,446	352,000	200,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Attorney IV	1.0	1.0	1.0	\$10,453-13,421	\$161,052	\$161,052
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Spec I	0.2	0.8	0.8	5,652-8,999	53,395	56,065
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,951	74,499
Temporary Help	0.2	-	-	(18,951)	-	-
TOTALS, AUTHORIZED POSITIONS	3.4	3.8	3.8	\$414,766	\$433,490	\$439,708
<i>Regular/Ongoing Positions</i>	3.2	3.8	3.8	395,815	433,490	439,708
<i>Temporary Help</i>	0.2	-	-	18,951	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Director-Summer School for the Arts	0.7	1.0	1.0	\$8,344-9,294	\$111,528	\$111,528
Dep Director	1.0	1.0	1.0	6,974-8,734	104,808	104,808
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	149,457	153,062
TOTALS, AUTHORIZED POSITIONS	3.7	4.0	4.0	\$317,778	\$365,793	\$369,398
<i>Regular/Ongoing Positions</i>	3.7	4.0	4.0	317,778	365,793	369,398

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	12,685-15,651	187,812	187,812
Chief Deputy Director	0.9	1.0	1.0	12,298-13,698	155,004	155,004
Director	0.8	1.0	1.0	10,822-12,056	129,864	129,864
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	105,648	105,648
Consultant-Teacher Preparation	1.0	1.0	1.0	6,699-8,385	100,224	100,224
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,908	120,996
Temporary Help	0.3	-	-	(20,401)	-	-
Totals, Executive Office	5.7	6.0	6.0	\$709,524	\$758,460	\$808,548
Administrative Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	142,104	142,104
C.E.A. A	1.0	1.0	1.0	7,442-10,696	126,432	126,432
Info Tech Spec II	1.8	2.0	2.0	7,365-9,869	236,856	236,856
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Staff Svcs Mgr II-Supvry	4.0	5.0	5.0	6,722-8,352	451,448	464,258
Staff Svcs Mgr I	1.5	2.0	2.0	6,124-7,608	178,450	182,017
Info Tech Spec I	12.3	12.0	12.0	5,562-8,999	1,275,897	1,280,584
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	286,826	293,428
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	79,681	79,681
Sr Pers Spec	0.3	-	-	4,606-5,770	-	-
Info Tech Assoc	2.0	2.0	2.0	4,214-7,463	153,155	158,166
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,298-5,360	179,199	183,839
Pers Spec	0.6	1.0	1.0	3,278-5,277	46,532	48,858
Ofc Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	38,892
Bus Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Temporary Help	3.1	1.0	1.0	(248,625)	40,000	40,000
Overtime	-	-	-	(1,193)	31,500	31,500
Totals, Administrative Services	37.1	38.0	38.0	\$3,226,736	\$3,435,524	\$3,477,015
Totals, Administration	42.8	44.0	44.0	\$3,936,260	\$4,193,984	\$4,285,563
Certification, Assignment & Waivers Division						
Certification Operations/Support:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	110,928	110,928
Consultant-Teacher Preparation	0.3	1.0	1.0	7,034-8,804	84,408	88,632
Staff Svcs Mgr II	2.8	4.0	4.0	6,722-8,352	384,720	389,250
Staff Svcs Mgr I	3.8	5.0	5.0	6,124-7,608	405,228	424,662
Assoc Govtl Prog Analyst	13.7	13.0	13.0	5,149-6,446	945,944	970,665
Staff Svcs Analyst-Gen	7.7	11.0	11.0	3,298-5,360	606,498	632,693
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Techn-Gen	1.2	1.0	1.0	3,087-3,868	46,416	46,416
Mgt Svcs Techn	0.1	-	-	2,921-4,132	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Ofc Asst-Gen	3.4	3.6	3.6	2,600-3,577	143,582	145,184
Temporary Help	1.5	0.5	0.5	(118,350)	35,000	35,000
Overtime	-	-	-	(3,673)	35,500	35,500
Totals, Certification, Assignment & Waivers Division	37.6	42.1	42.1	\$2,417,636	\$2,889,256	\$2,969,962
Professional Services Division						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Professional Services General Operations:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,888	141,888
Teacher Preparation Administrator I (Eval & Research)	1.0	1.0	1.0	7,668-9,603	120,996	120,996
Teacher Preparation Administrator I (Exams & Research)	2.0	2.0	2.0	7,668-9,603	241,992	241,992
Consultant-Teacher Preparation (Eval & Research)	2.6	2.0	2.0	6,699-8,385	211,297	211,297
Consultant-Teacher Preparation (Exams & Research)	12.3	14.0	14.0	6,699-8,385	1,415,872	1,432,564
Res Data Specialist I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	294,616	301,017
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	5,049-7,630	79,372	83,340
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	97,868	102,763
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	3.1	0.5	0.5	(244,434)	25,000	25,000
Totals, Professional Services Division	30.0	29.5	29.5	\$2,695,422	\$2,761,081	\$2,793,037
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
Asst Chief Counsel	1.1	1.0	1.0	12,651-14,797	156,876	164,720
C.E.A. B	1.0	1.0	1.0	10,360-12,341	186,012	186,012
Attorney III	2.0	2.0	2.0	9,463-12,140	291,361	291,361
Staff Svcs Mgr III-Suprvy	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Staff Svcs Mgr II-Suprvy	1.8	2.0	2.0	6,722-8,352	210,639	210,639
Supvng Special Investigator I (Non-Peace Officer)	1.0	1.0	1.0	6,704-8,333	98,876	99,996
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,790	89,666
Attorney	2.6	3.0	3.0	5,756-10,028	267,642	279,864
Sr Legal Analyst	2.0	2.0	2.0	5,406-6,771	153,035	159,024
Assoc Govtl Prog Analyst	10.0	10.0	10.0	5,149-6,446	766,212	768,760
Special Investigator	7.8	8.0	8.0	4,802-7,476	635,944	650,988
Legal Analyst	0.8	1.0	1.0	4,496-5,629	55,752	58,540
Staff Svcs Analyst-Gen	6.5	7.0	7.0	3,298-5,360	372,217	384,935
Ofc Techn-Typing	2.6	3.0	3.0	3,144-3,935	114,910	120,652
Temporary Help	0.6	2.3	2.3	(45,584)	50,000	50,000
Overtime	-	-	-	(2,496)	35,000	35,000
Totals, Division of Professional Practices	41.8	45.3	45.3	\$3,248,339	\$3,602,627	\$3,672,518
TOTALS, AUTHORIZED POSITIONS	152.2	160.9	160.9	\$12,297,657	\$13,446,948	\$13,721,080
<i>Regular/Ongoing Positions</i>	143.6	156.6	156.6	11,612,901	13,194,948	13,469,080
<i>Temporary Help</i>	8.6	4.3	4.3	677,394	150,000	150,000
<i>Overtime</i>	-	-	-	7,362	102,000	102,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	0.9	1.0	1.0	\$702,464	\$916,700	\$916,700
Provost and Exec VP for Academic Affairs	1.0	1.0	1.0	402,084	414,147	414,147
Exec VP and Chief Financial Officer	1.0	1.0	1.0	450,216	463,722	463,722
Chief Investment Officer and VP-Investments	1.0	1.0	1.0	692,208	712,974	712,974
Exec VP UC Health	1.0	1.0	1.0	869,800	895,894	895,894
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	371,328	382,468	382,468
Sr VP-External Relations (Public Affairs)	1.0	1.0	1.0	369,395	415,000	415,000
Exec VP-Chief Operating Officer	1.0	1.0	1.0	392,544	404,320	404,320
Secretary of The Regents	1.0	1.0	1.0	253,248	260,845	260,845
VP-Chief Information Officer	0.0	0.9	1.0	-	351,000	390,000
VP-Human Resources	0.0	0.9	1.0	-	342,900	381,000
VP-Institutional Research & Academic Planning	1.0	1.0	1.0	321,972	331,631	331,631
VP-Laboratory Management	1.0	1.0	1.0	384,500	396,035	396,035
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	482,268	496,736	496,736
VP-Research & Graduate Studies	1.0	1.0	1.0	350,000	360,500	360,500
VP-Graduate/Undergraduate Affairs (Prev. VP-Stud Affrs)	1.0	1.0	1.0	316,712	339,900	339,900
Staff	1,421.1	1,446.5	1,446.5	165,349,478	173,104,194	173,104,194
Totals, Institutional Support	1,435.0	1,462.3	1,462.5	\$171,708,217	\$180,588,966	\$180,666,066
Instruction and Departmental Research						
Academic	4.8	4.9	4.9	723,059	760,455	760,455
Staff	7.6	7.7	7.7	526,617	553,853	553,853
Totals, Instruction and Departmental Research	12.4	12.6	12.6	\$1,249,676	\$1,314,308	\$1,314,308
Organized Activities-Other						
Staff	98.4	100.3	100.3	9,717,579	10,220,172	10,220,172
Totals, Organized Activities-Other	98.4	100.3	100.3	\$9,717,579	\$10,220,172	\$10,220,172
Organized Research						
General Campus:						
Academic	0.1	0.1	0.1	11,105	11,679	11,679
Staff	75.6	76.9	76.9	9,775,269	10,280,846	10,280,846
Totals, Organized Research	75.7	77.0	77.0	\$9,786,374	\$10,292,525	\$10,292,525
Libraries						
Staff	71.7	73.1	73.1	8,268,537	8,696,185	8,696,185
Totals, Libraries	71.7	73.1	73.1	\$8,268,537	\$8,696,185	\$8,696,185
Extension and Public Service						
Staff	33.5	34.1	34.1	\$3,203,810	3,369,511	3,369,511
Totals, Extension and Public Service	33.5	34.1	34.1	\$3,203,810	\$3,369,511	\$3,369,511
Maintenance and Operation of Plant						
Staff	8.1	8.2	8.2	978,674	1,029,291	1,029,291
Totals, Maintenance and Operation of Plant	8.1	8.2	8.2	\$978,674	\$1,029,291	\$1,029,291
Student Services						
Staff	19.2	19.5	19.5	2,141,271	2,252,017	2,252,017
Totals, Student Services	19.2	19.5	19.5	\$2,141,271	\$2,252,017	\$2,252,017
Totals, Office of the President and University wide Programs	1,754.0	1,787.1	1,787.3	\$207,054,138	\$217,762,975	\$217,840,075

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
BERKELEY CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,878.1	1,913.8	1,913.8	\$314,375,033	\$314,375,033	\$314,375,033
Staff	1,040.8	1,060.6	1,060.6	91,726,404	96,470,494	96,470,494
Health Sciences:						
Academic	87.9	89.6	89.6	13,944,768	14,665,991	14,665,991
Staff	86.7	88.3	88.3	7,658,921	8,055,040	8,055,040
Totals, Instruction and Departmental Research	3,093.5	3,152.3	3,152.3	\$427,705,126	\$433,566,558	\$433,566,558
Summer Session						
Academic	3.5	3.6	3.6	558,346	587,224	587,224
Staff	43.1	43.9	43.9	3,489,348	3,669,817	3,669,817
Totals, Summer Session	46.6	47.5	47.5	\$4,047,694	\$4,257,041	\$4,257,041
Organized Activities-Other						
Academic	69.7	71.0	71.0	7,576,913	7,968,791	7,968,791
Staff	528.7	538.7	538.7	48,747,751	51,268,985	51,268,985
Totals, Organized Activities-Other	598.4	609.7	609.7	\$56,324,664	\$59,237,776	\$59,237,776
Organized Research						
General Campus:						
Academic	144.4	147.1	147.1	18,889,670	19,866,644	19,866,644
Staff	201.4	205.2	205.2	16,749,232	17,615,503	17,615,503
Health Sciences:						
Academic	6.6	6.7	6.7	758,281	797,499	797,499
Staff	13.1	13.3	13.3	776,583	816,748	816,748
Totals, Organized Research	365.5	372.3	372.3	\$37,173,766	\$39,096,394	\$39,096,394
Libraries						
Academic	89.5	91.2	91.2	10,401,534	10,939,501	10,939,501
Staff	219.4	223.6	223.6	14,664,010	15,422,432	15,422,432
Totals, Libraries	308.9	314.8	314.8	\$25,065,544	\$26,361,933	\$26,361,933
University Extension						
Academic	8.9	9.1	9.1	854,557	898,755	898,755
Staff	120.6	122.9	122.9	9,667,781	10,167,799	10,167,799
Totals, University Extension	129.5	132.0	132.0	\$10,522,338	\$11,066,554	\$11,066,554
Extension and Public Service						
Academic	33.3	33.9	33.9	3,543,662	3,726,940	3,726,940
Staff	179.5	182.9	182.9	14,132,737	14,863,682	14,863,682
Totals, Extension and Public Service	212.8	216.8	216.8	\$17,676,399	\$18,590,622	\$18,590,622
Maintenance and Operation of Plant						
Staff	590.4	601.6	601.6	46,911,163	49,337,408	49,337,408
Totals, Maintenance and Operation of Plant	590.4	601.6	601.6	\$46,911,163	\$49,337,408	\$49,337,408
Student Services						
Academic	16.3	16.6	16.6	886,739	932,601	932,601
Staff	1,137.5	1,159.1	1,159.1	95,515,902	100,455,985	100,455,985
Totals, Student Services	1,153.8	1,175.7	1,175.7	\$96,402,641	\$101,388,586	\$101,388,586
Institutional Support						
Chancellor	1.0	1.0	1.0	507,902	581,266	581,266
Academic	5.1	5.2	5.2	1,314,386	1,382,366	1,382,366
Staff	1,664.5	1,696.1	1,696.1	173,503,509	182,430,016	182,430,016

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Institutional Support	1,670.6	1,702.3	1,702.3	\$175,325,797	\$184,393,648	\$184,393,648
Totals, Berkeley Campus	8,170.0	8,325.0	8,325.0	\$897,155,132	\$927,296,520	\$927,296,520
DAVIS CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,402.8	1,429.5	1,429.5	\$196,702,793	\$206,876,261	\$206,876,261
Staff	863.3	879.7	879.7	61,274,137	64,443,236	64,443,236
Health Sciences:						
Academic	622.1	633.9	633.9	159,369,081	167,611,650	167,611,650
Staff	1,041.2	1,061.0	1,061.0	108,733,659	114,357,364	114,357,364
Totals, Instruction and Departmental Research	3,929.4	4,004.1	4,004.1	\$526,079,670	\$553,288,511	\$553,288,511
Summer Session						
Staff	14.9	15.2	15.2	673,951	708,807	708,807
Totals, Summer Session	14.9	15.2	15.2	\$673,951	\$708,807	\$708,807
Organized Activities-Hospitals and Clinics						
Staff	8,782.5	9,158.9	9,158.9	971,438,320	1,044,694,483	1,044,694,483
Totals, Organized Activities-Hospitals and Clinics	8,782.5	9,158.9	9,158.9	\$971,438,320	\$1,044,694,483	\$1,044,694,483
Organized Activities-Other						
Academic	77.0	78.5	78.5	15,334,413	16,127,509	16,127,509
Staff	1,206.4	1,229.3	1,229.3	93,837,920	98,691,216	98,691,216
Totals, Organized Activities-Other	1,283.4	1,307.8	1,307.8	\$109,172,333	\$114,818,725	\$114,818,725
Organized Research						
General Campus:						
Academic	119.4	121.7	121.7	20,099,071	21,138,595	21,138,595
Staff	441.5	449.9	449.9	29,958,601	31,508,060	31,508,060
Health Sciences:						
Academic	23.7	24.2	24.2	5,032,932	5,293,235	5,293,235
Staff	356.7	363.5	363.5	25,031,285	26,325,903	26,325,903
Totals, Organized Research	941.3	959.3	959.3	\$80,121,889	\$84,265,793	\$84,265,793
Libraries						
Academic	34.4	35.1	35.1	3,458,352	3,637,218	3,637,218
Staff	116.3	118.5	118.5	8,120,450	8,540,440	8,540,440
Totals, Libraries	150.7	153.6	153.6	\$11,578,802	\$12,177,658	\$12,177,658
University Extension						
Academic	8.9	9.1	9.1	1,029,637	1,082,890	1,082,890
Staff	113.3	115.5	115.5	7,765,759	8,167,403	8,167,403
Totals, University Extension	122.2	124.6	124.6	\$8,795,396	\$9,250,293	\$9,250,293
Extension and Public Service						
Academic	5.0	5.1	5.1	877,022	922,382	922,382
Staff	197.9	201.7	201.7	13,671,204	14,378,279	14,378,279
Totals, Extension and Public Service	202.9	206.8	206.8	\$14,548,226	\$15,300,661	\$15,300,661
Maintenance and Operation of Plant						
Staff	636.1	648.2	648.2	42,872,064	45,089,407	45,089,407
Totals, Maintenance and Operation of Plant	636.1	648.2	648.2	\$42,872,064	\$45,089,407	\$45,089,407
Student Services						
Staff	861.9	878.3	878.3	58,169,496	61,178,022	61,178,022

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Student Services	861.9	878.3	878.3	\$58,169,496	\$61,178,022	\$61,178,022
Institutional Support						
Chancellor	1.0	1.0	1.0	472,640	540,911	540,911
Academic	10.1	10.3	10.3	1,477,548	1,553,967	1,553,967
Staff	1,675.9	1,707.7	1,707.7	150,422,168	158,158,176	158,158,176
Totals, Institutional Support	1,687.0	1,719.0	1,719.0	\$152,372,356	\$160,253,054	\$160,253,054
Totals, Davis Campus	18,612.3	19,175.8	19,175.8	\$1,975,822,503	\$2,101,025,414	\$2,101,025,414
IRVINE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,382.9	1,409.2	1,409.2	\$203,498,939	\$214,023,904	\$214,023,904
Staff	557.1	567.7	567.7	41,706,713	43,863,784	43,863,784
Health Sciences:						
Academic	458.2	466.9	466.9	113,700,812	119,581,418	119,581,418
Staff	775.2	789.9	789.9	73,639,808	77,448,459	77,448,459
Totals, Instruction and Departmental Research	3,173.4	3,233.7	3,233.7	\$432,546,272	\$454,917,565	\$454,917,565
Summer Session						
Staff	18.7	19.1	19.1	1,199,545	1,261,586	1,261,586
Totals, Summer Session	18.7	19.1	19.1	\$1,199,545	\$1,261,586	\$1,261,586
Organized Activities-Hospitals and Clinics						
Staff	4,863.8	5,072.2	5,072.2	453,302,352	487,485,883	487,485,883
Totals, Organized Activities-Hospitals and Clinics	4,863.8	5,072.2	5,072.2	\$453,302,352	\$487,485,883	\$487,485,883
Organized Activities-Other						
Academic	52.7	53.7	53.7	11,094,060	11,667,845	11,667,845
Staff	1,215.7	1,238.8	1,238.8	104,924,375	110,351,064	110,351,064
Totals, Organized Activities-Other	1,268.4	1,292.5	1,292.5	\$116,018,435	\$122,018,909	\$122,018,909
Organized Research						
General Campus:						
Academic	1.1	1.1	1.1	303,371	319,060	319,060
Staff	127.3	129.7	129.7	9,559,283	10,053,689	10,053,689
Health Sciences:						
Academic	5.1	5.2	5.2	898,526	944,998	944,998
Staff	18.1	18.4	18.4	1,230,601	1,294,248	1,294,248
Totals, Organized Research	151.6	154.4	154.4	\$11,991,781	\$12,611,995	\$12,611,995
Libraries						
Academic	48.0	48.9	48.9	4,822,504	5,071,924	5,071,924
Staff	103.6	105.6	105.6	6,658,928	7,003,328	7,003,328
Totals, Libraries	151.6	154.5	154.5	\$11,481,432	\$12,075,252	\$12,075,252
University Extension						
Staff	168.3	171.5	171.5	12,599,937	13,251,605	13,251,605
Totals, University Extension	168.3	171.5	171.5	\$12,599,937	\$13,251,605	\$13,251,605
Extension and Public Service						
Staff	47.0	47.9	47.9	3,470,407	3,649,897	3,649,897
Totals, Extension and Public Service	47.0	47.9	47.9	\$3,470,407	\$3,649,897	\$3,649,897
Maintenance and Operation of Plant						
Staff	413.6	421.5	421.5	29,374,205	30,893,438	30,893,438

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Maintenance and Operation of Plant	413.6	421.5	421.5	\$29,374,205	\$30,893,438	\$30,893,438
Student Services						
Staff	741.1	755.2	755.2	55,852,003	58,740,669	58,740,669
Totals, Student Services	741.1	755.2	755.2	\$55,852,003	\$58,740,669	\$58,740,669
Institutional Support						
Chancellor	1.0	1.0	1.0	491,292	562,256	562,256
Staff	1,139.3	1,160.9	1,160.9	101,246,204	106,437,103	106,437,103
Totals, Institutional Support	1,140.3	1,161.9	1,161.9	\$101,737,496	\$106,999,359	\$106,999,359
Totals, Irvine Campus	12,137.8	12,484.4	12,484.4	\$1,229,573,865	\$1,303,906,158	\$1,303,906,158
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,927.3	1,963.9	1,963.9	\$326,517,297	\$343,404,772	\$343,404,772
Staff	994.6	1,013.5	1,013.5	74,910,385	78,784,750	78,784,750
Health Sciences:						
Academic	1,579.0	1,609.0	1,609.0	321,284,214	337,901,034	337,901,034
Staff	3,542.2	3,609.5	3,609.5	291,153,995	306,212,480	306,212,480
Totals, Instruction and Departmental Research	8,043.1	8,195.9	8,195.9	\$1,013,865,891	\$1,066,303,036	\$1,066,303,036
Summer Session						
Staff	45.5	46.4	46.4	3,395,538	3,571,155	3,571,155
Totals, Summer Session	45.5	46.4	46.4	\$3,395,538	\$3,571,155	\$3,571,155
Organized Activities-Hospitals and Clinics						
Staff	9,406.5	9,809.6	9,809.6	991,057,369	1,065,793,006	1,065,793,006
Totals, Organized Activities-Hospitals and Clinics	9,406.5	9,809.6	9,809.6	\$991,057,369	\$1,065,793,006	\$1,065,793,006
Organized Activities-Other						
Academic	206.0	209.9	209.9	36,017,777	37,880,616	37,880,616
Staff	4,307.9	4,389.8	4,389.8	341,229,023	358,877,388	358,877,388
Totals, Organized Activities-Other	4,513.9	4,599.7	4,599.7	\$377,246,800	\$396,758,004	\$396,758,004
Organized Research						
General Campus:						
Academic	44.7	45.5	45.5	5,436,092	5,717,247	5,717,247
Staff	252.0	256.8	256.8	19,529,220	20,539,271	20,539,271
Health Sciences:						
Academic	88.8	90.5	90.5	10,549,709	11,095,340	11,095,340
Staff	365.8	372.8	372.8	29,364,431	30,883,160	30,883,160
Totals, Organized Research	751.3	765.6	765.6	\$64,879,452	\$68,235,018	\$68,235,018
Libraries						
Academic	96.9	98.7	98.7	10,145,872	10,670,616	10,670,616
Staff	208.2	212.2	212.2	14,576,999	15,330,921	15,330,921
Totals, Libraries	305.1	310.9	310.9	\$24,722,871	\$26,001,537	\$26,001,537
University Extension						
Academic	15.7	16.0	16.0	1,839,135	1,934,255	1,934,255
Staff	321.4	327.5	327.5	23,641,210	24,863,934	24,863,934
Totals, University Extension	337.1	343.5	343.5	\$25,480,345	\$26,798,189	\$26,798,189
Extension and Public Service						
Academic	5.1	5.2	5.2	660,316	694,468	694,468

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff	452.0	460.6	460.6	35,370,409	37,199,766	37,199,766
Totals, Extension and Public Service	457.1	465.8	465.8	\$36,030,725	\$37,894,234	\$37,894,234
Maintenance and Operation of Plant						
Staff	898.0	915.1	915.1	59,488,689	62,565,444	62,565,444
Totals, Maintenance and Operation of Plant	898.0	915.1	915.1	\$59,488,689	\$62,565,444	\$62,565,444
Student Services						
Academic	6.3	6.4	6.4	642,712	675,953	675,953
Staff	730.9	744.8	744.8	54,159,678	56,960,816	56,960,816
Totals, Student Services	737.2	751.2	751.2	\$54,802,390	\$57,636,769	\$57,636,769
Institutional Support						
Chancellor	1.0	1.0	1.0	447,055	511,630	511,630
Academic	2.0	2.0	2.0	781,304	821,713	821,713
Staff	1,812.3	1,846.7	1,846.7	171,919,113	180,769,317	180,769,317
Totals, Institutional Support	1,815.3	1,849.7	1,849.7	\$173,147,472	\$182,102,660	\$182,102,660
Totals, Los Angeles Campus	27,310.1	28,053.4	28,053.4	\$2,824,117,542	\$2,993,659,052	\$2,993,659,052
MERCED CAMPUS						
Instruction and Departmental Research						
Academic	393.9	401.4	401.4	\$44,889,405	\$47,211,085	\$47,211,085
Staff	5.6	5.7	5.7	308,513	324,470	324,470
Totals, Instruction and Departmental Research	399.5	407.1	407.1	\$45,197,918	\$47,535,555	\$47,535,555
Summer Session						
Academic	0.2	0.2	0.2	22,184	23,331	23,331
Staff	1.0	1.0	1.0	82,883	87,170	87,170
Totals, Summer Session	1.2	1.2	1.2	\$105,067	\$110,501	\$110,501
Organized Activities-Other						
Academic	18.5	18.9	18.9	2,486,520	2,615,123	2,615,123
Staff	178.7	182.1	182.1	11,404,813	11,994,670	11,994,670
Totals, Organized Activities-Other	197.2	201.0	201.0	\$13,891,333	\$14,609,793	\$14,609,793
Organized Research						
Academic	112.6	114.7	114.7	6,779,663	7,130,307	7,130,307
Staff	26.6	27.1	27.1	1,660,641	1,746,529	1,746,529
Totals, Organized Research	139.2	141.8	141.8	\$8,440,304	\$8,876,836	\$8,876,836
Libraries						
Academic	9.7	9.9	9.9	959,722	1,009,359	1,009,359
Staff	25.1	25.6	25.6	1,544,260	1,624,129	1,624,129
Totals, Libraries	34.8	35.5	35.5	\$2,503,982	\$2,633,488	\$2,633,488
University Extension						
Staff	0.7	0.7	0.7	38,728	40,731	40,731
Totals, University Extension	0.7	0.7	0.7	\$38,728	\$40,731	\$40,731
Extension and Public Service						
Staff	29.8	30.4	30.4	1,770,382	1,861,947	1,861,947
Totals, Extension and Public Service	29.8	30.4	30.4	\$1,770,382	\$1,861,947	\$1,861,947
Maintenance and Operation of Plant						
Staff	112.5	114.6	114.6	6,252,164	6,575,526	6,575,526
Totals, Maintenance and Operation of Plant	112.5	114.6	114.6	\$6,252,164	\$6,575,526	\$6,575,526
Student Services						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff	144.9	147.7	147.7	8,609,218	9,054,487	9,054,487
Totals, Student Services	144.9	147.7	147.7	\$8,609,218	\$9,054,487	\$9,054,487
Institutional Support						
Chancellor	1.0	1.0	1.0	425,000	437,750	437,750
Academic	13.2	13.5	13.5	1,643,169	1,728,154	1,728,154
Staff	464.5	473.3	473.3	39,250,005	41,289,246	41,289,246
Totals, Institutional Support	478.7	487.8	487.8	\$41,318,174	\$43,455,150	\$43,455,150
Totals, Merced Campus	1,538.5	1,567.8	1,567.8	\$128,127,270	\$134,754,014	\$134,754,014
RIVERSIDE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	993.3	1,012.2	1,012.2	\$122,371,698	\$128,700,762	\$128,700,762
Staff	392.0	399.4	399.4	26,910,529	28,302,342	28,302,342
Health Sciences:						
Academic	65.5	66.7	66.7	12,520,979	13,168,564	13,168,564
Staff	190.0	193.6	193.6	15,091,995	15,872,553	15,872,553
Totals, Instruction and Departmental Research	1,640.8	1,671.9	1,671.9	\$176,895,201	\$186,044,221	\$186,044,221
Summer Session						
Staff	4.0	4.1	4.1	263,670	277,307	277,307
Totals, Summer Session	4.0	4.1	4.1	\$263,670	\$277,307	\$277,307
Organized Activities-Other						
Academic	17.4	17.7	17.7	2,818,123	2,963,876	2,963,876
Staff	188.9	192.5	192.5	14,700,476	15,460,784	15,460,784
Totals, Organized Activities-Other	206.3	210.2	210.2	\$17,518,599	\$18,424,660	\$18,424,660
Organized Research						
General Campus:						
Academic	91.7	93.4	93.4	12,156,152	12,784,868	12,784,868
Staff	107.5	109.5	109.5	7,472,248	7,858,713	7,858,713
Totals, Organized Research	199.2	202.9	202.9	\$19,628,400	\$20,643,581	\$20,643,581
Libraries						
Academic	24.8	25.3	25.3	2,640,577	2,777,147	2,777,147
Staff	58.4	59.5	59.5	3,881,688	4,082,448	4,082,448
Totals, Libraries	83.2	84.8	84.8	\$6,522,265	\$6,859,595	\$6,859,595
University Extension						
Academic	4.2	4.3	4.3	423,605	445,514	445,514
Staff	64.4	65.6	65.6	4,500,690	4,733,465	4,733,465
Totals, University Extension	68.6	69.9	69.9	\$4,924,295	\$5,178,979	\$5,178,979
Extension and Public Service						
Staff	16.9	17.2	17.2	839,328	882,738	882,738
Totals, Extension and Public Service	16.9	17.2	17.2	\$839,328	\$882,738	\$882,738
Maintenance and Operation of Plant						
Staff	357.9	364.7	364.7	22,819,143	23,999,348	23,999,348
Totals, Maintenance and Operation of Plant	357.9	364.7	364.7	\$22,819,143	\$23,999,348	\$23,999,348
Student Services						
Academic	3.3	3.4	3.4	155,027	163,045	163,045
Staff	489.0	498.3	498.3	33,407,932	35,135,791	35,135,791

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Student Services	492.3	501.7	501.7	\$33,562,959	\$35,298,836	\$35,298,836
Institutional Support						
Chancellor	1.0	1.0	1.0	388,130	444,194	444,194
Academic	3.1	3.2	3.2	667,742	702,278	702,278
Staff	535.8	546.0	546.0	51,065,897	53,671,035	53,671,035
Totals, Institutional Support	539.9	550.2	550.2	\$52,121,769	\$54,817,507	\$54,817,507
Totals, Riverside Campus	3,609.1	3,677.6	3,677.6	\$335,095,629	\$352,426,772	\$352,426,772
SAN DIEGO CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,619.0	1,649.8	1,649.8	\$241,782,932	\$254,287,945	\$254,287,945
Staff	751.0	765.3	765.3	51,562,320	54,229,123	54,229,123
Health Sciences:						
Academic	779.4	794.2	794.2	155,327,647	163,361,193	163,361,193
Staff	957.8	976.0	976.0	107,172,353	112,715,307	112,715,307
Totals, Instruction and Departmental Research	4,107.2	4,185.3	4,185.3	\$555,845,252	\$584,593,568	\$584,593,568
Organized Activities-Hospitals and Clinics						
Academic	17.4	18.1	18.1	4,218,800	4,536,940	4,536,940
Staff	7,174.8	7,482.3	7,482.3	713,126,736	766,903,623	766,903,623
Totals, Organized Activities-Hospitals and Clinics	7,192.2	7,500.4	7,500.4	\$717,345,536	\$771,440,563	\$771,440,563
Organized Activities-Other						
Academic	147.8	150.6	150.6	27,129,380	28,532,512	28,532,512
Staff	2,778.0	2,830.8	2,830.8	222,928,193	234,458,039	234,458,039
Totals, Organized Activities-Other	2,925.8	2,981.4	2,981.4	\$250,057,573	\$262,990,551	\$262,990,551
Organized Research						
General Campus:						
Academic	71.8	73.2	73.2	8,720,249	9,171,260	9,171,260
Staff	239.9	244.5	244.5	18,124,445	19,061,842	19,061,842
Health Sciences:						
Academic	45.0	45.9	45.9	7,571,976	7,963,599	7,963,599
Staff	142.1	144.8	144.8	12,485,608	13,131,364	13,131,364
Totals, Organized Research	498.8	508.4	508.4	\$46,902,278	\$49,328,065	\$49,328,065
Libraries						
Academic	53.7	54.7	54.7	5,493,523	5,777,648	5,777,648
Staff	169.6	172.8	172.8	10,796,376	11,354,764	11,354,764
Totals, Libraries	223.3	227.5	227.5	\$16,289,899	\$17,132,412	\$17,132,412
University Extension						
Academic	24.1	24.6	24.6	2,718,959	2,859,584	2,859,584
Staff	188.8	192.4	192.4	12,205,649	12,836,924	12,836,924
Totals, University Extension	212.9	217.0	217.0	\$14,924,608	\$15,696,508	\$15,696,508
Extension and Public Service						
Academic	4.4	4.5	4.5	489,269	514,574	514,574
Staff	46.1	47.0	47.0	3,031,783	3,188,587	3,188,587
Totals, Extension and Public Service	50.5	51.5	51.5	\$3,521,052	\$3,703,161	\$3,703,161
Maintenance and Operation of Plant						
Staff	487.8	497.1	497.1	29,934,579	31,482,796	31,482,796

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Maintenance and Operation of Plant	487.8	497.1	497.1	\$29,934,579	\$31,482,796	\$31,482,796
Student Services						
Staff	784.4	799.3	799.3	51,969,868	54,657,750	54,657,750
Totals, Student Services	784.4	799.3	799.3	\$51,969,868	\$54,657,750	\$54,657,750
Institutional Support						
Chancellor	1.0	1.0	1.0	441,785	505,595	505,595
Academic	5.8	5.9	5.9	1,252,482	1,317,260	1,317,260
Staff	2,089.5	2,129.2	2,129.2	181,469,383	190,814,015	190,814,015
Totals, Institutional Support	2,096.3	2,136.1	2,136.1	\$183,163,650	\$192,636,870	\$192,636,870
Totals, San Diego Campus	18,579.2	19,104.0	19,104.0	\$1,869,954,295	\$1,983,662,244	\$1,983,662,244
SAN FRANCISCO CAMPUS						
Instruction and Departmental Research						
Health Sciences:						
Academic	205.6	209.5	209.5	\$40,205,037	\$42,284,441	\$42,284,441
Staff	222.4	226.6	226.6	22,519,822	23,684,547	23,684,547
Totals, Instruction and Departmental Research	428.0	436.1	436.1	\$62,724,859	\$65,968,988	\$65,968,988
Organized Activities-Hospitals and Clinics						
Academic	14.2	14.8	14.8	3,302,315	3,551,343	3,551,343
Staff	10,802.6	11,265.6	11,265.6	1,437,878,079	1,546,308,464	1,546,308,464
Totals, Organized Activities-Hospital and Clinics	10,816.8	11,280.4	11,280.4	\$1,441,180,394	\$1,549,859,807	\$1,549,859,807
Organized Activities-Other						
Academic	65.4	66.6	66.6	12,535,400	13,183,731	13,183,731
Staff	467.8	476.7	476.7	49,891,110	52,471,478	52,471,478
Totals, Organized Activities-Other	533.2	543.3	543.3	\$62,426,510	\$65,655,209	\$65,655,209
Organized Research						
Health Sciences:						
Academic	223.8	228.1	228.1	33,465,911	35,196,768	35,196,768
Staff	283.1	288.5	288.5	25,763,682	27,096,179	27,096,179
Totals, Organized Research	506.9	516.6	516.6	\$59,229,593	\$62,292,947	\$62,292,947
Libraries						
Academic	7.9	8.1	8.1	949,427	998,531	998,531
Staff	28.9	29.4	29.4	2,941,777	3,093,926	3,093,926
Totals, Libraries	36.8	37.5	37.5	\$3,891,204	\$4,092,457	\$4,092,457
Extension and Public Service						
Academic	8.5	8.7	8.7	1,664,695	1,750,793	1,750,793
Staff	96.4	98.2	98.2	8,780,595	9,234,728	9,234,728
Totals, Extension and Public Service	104.9	106.9	106.9	\$10,445,290	\$10,985,521	\$10,985,521
Maintenance and Operation of Plant						
Staff	394.2	401.7	401.7	32,325,996	33,997,896	33,997,896
Totals, Maintenance and Operation of Plant	394.2	401.7	401.7	\$32,325,996	\$33,997,896	\$33,997,896
Student Services						
Academic	2.4	2.4	2.4	542,969	571,051	571,051
Staff	125.3	127.7	127.7	13,549,465	14,250,243	14,250,243
Totals, Student Services	127.7	130.1	130.1	\$14,092,434	\$14,821,294	\$14,821,294
Institutional Support						
Chancellor	1.0	1.0	1.0	782,514	895,544	895,544

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Academic	34.4	35.1	35.1	6,318,690	6,645,493	6,645,493
Staff	1,820.5	1,855.1	1,855.1	197,074,137	207,194,253	207,194,253
Totals, Institutional Support	1,855.9	1,891.2	1,891.2	\$204,175,341	\$214,735,290	\$214,735,290
Totals, San Francisco Campus	14,804.4	15,343.8	15,343.8	\$1,890,491,621	\$2,022,409,409	\$2,022,409,409
SANTA BARBARA CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,166.3	1,188.5	1,188.5	\$171,999,836	\$180,895,668	\$180,895,668
Staff	511.8	521.5	521.5	36,019,776	37,882,719	37,882,719
Totals, Instruction and Departmental Research	1,678.1	1,710.0	1,710.0	\$208,019,612	\$218,778,387	\$218,778,387
Summer Session						
Academic	4.3	4.4	4.4	365,221	384,110	384,110
Staff	11.3	11.5	11.5	774,764	814,835	814,835
Totals, Summer Session	15.6	15.9	15.9	\$1,139,985	\$1,198,945	\$1,198,945
Organized Activities-Other						
Academic	33.7	34.3	34.3	6,605,229	6,946,851	6,946,851
Staff	318.4	324.4	324.4	22,437,622	23,598,096	23,598,096
Totals, Organized Activities-Other	352.1	358.7	358.7	\$29,042,851	\$30,544,947	\$30,544,947
Organized Research						
General Campus:						
Academic	4.5	4.6	4.6	562,358	591,443	591,443
Staff	204.5	208.4	208.4	17,693,403	18,608,506	18,608,506
Totals, Organized Research	209.0	213.0	213.0	\$18,255,761	\$19,199,949	\$19,199,949
Libraries						
Academic	42.8	43.6	43.6	4,599,104	4,836,970	4,836,970
Staff	88.8	90.5	90.5	5,626,300	5,917,292	5,917,292
Totals, Libraries	131.6	134.1	134.1	\$10,225,404	\$10,754,262	\$10,754,262
University Extension						
Academic	2.2	2.2	2.2	328,470	345,459	345,459
Staff	13.4	13.7	13.7	844,918	888,618	888,618
Totals, University Extension	15.6	15.9	15.9	\$1,173,388	\$1,234,077	\$1,234,077
Extension and Public Service						
Staff	54.1	55.1	55.1	3,643,673	3,832,123	3,832,123
Totals, Extension and Public Service	54.1	55.1	55.1	\$3,643,673	\$3,832,123	\$3,832,123
Maintenance and Operation of Plant						
Staff	261.2	266.2	266.2	18,157,346	19,096,444	19,096,444
Totals, Maintenance and Operation of Plant	261.2	266.2	266.2	\$18,157,346	\$19,096,444	\$19,096,444
Student Services						
Staff	650.4	662.8	662.8	49,015,987	51,551,094	51,551,094
Totals, Student Services	650.4	662.8	662.8	\$49,015,987	\$51,551,094	\$51,551,094
Institutional Support						
Chancellor	1.0	1.0	1.0	394,394	451,362	451,362
Staff	530.0	540.1	540.1	49,052,675	51,553,109	51,553,109
Totals, Institutional Support	531.0	541.1	541.1	\$49,447,069	\$52,004,471	\$52,004,471
Totals, Santa Barbara Campus	3,898.7	3,972.8	3,972.8	\$388,121,076	\$408,194,699	\$408,194,699

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
SANTA CRUZ CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	747.0	761.2	761.2	\$97,606,403	\$102,654,606	\$102,654,606
Staff	283.4	288.8	288.8	18,619,384	19,582,379	19,582,379
Totals, Instruction and Departmental Research	1,030.4	1,050.0	1,050.0	\$116,225,787	\$122,236,985	\$122,236,985
Summer Session						
Staff	8.5	8.7	8.7	623,784	656,046	656,046
Totals, Summer Session	8.5	8.7	8.7	\$623,784	\$656,046	\$656,046
Organized Activities-Other						
Academic	13.0	13.2	13.2	3,237,030	3,404,449	3,404,449
Staff	226.8	231.1	231.1	19,350,691	20,351,509	20,351,509
Totals, Organized Activities-Other	239.8	244.3	244.3	\$22,587,721	\$23,755,958	\$23,755,958
Organized Research						
General Campus:						
Academic	10.4	10.6	10.6	1,656,807	1,742,497	1,742,497
Staff	81.3	82.8	82.8	5,379,604	5,657,837	5,657,837
Totals, Organized Research	91.7	93.4	93.4	\$7,036,411	\$7,400,334	\$7,400,334
Libraries						
Academic	21.8	22.2	22.2	2,361,740	2,483,889	2,483,889
Staff	40.7	41.5	41.5	2,790,026	2,934,326	2,934,326
Totals, Libraries	62.5	63.7	63.7	\$5,151,766	\$5,418,215	\$5,418,215
University Extension						
Staff	23.5	23.9	23.9	1,940,585	2,040,952	2,040,952
Totals, University Extension	23.5	23.9	23.9	\$1,940,585	\$2,040,952	\$2,040,952
Extension and Public Service						
Staff	61.3	62.5	62.5	4,730,990	4,975,677	4,975,677
Totals, Extension and Public Service	61.3	62.5	62.5	\$4,730,990	\$4,975,677	\$4,975,677
Maintenance and Operation of Plant						
Staff	283.0	288.4	288.4	19,751,425	20,772,968	20,772,968
Totals, Maintenance and Operation of Plant	283.0	288.4	288.4	\$19,751,425	\$20,772,968	\$20,772,968
Student Services						
Academic	7.0	7.1	7.1	328,505	345,392	345,392
Staff	468.5	477.4	477.4	33,047,415	34,746,214	34,746,214
Totals, Student Services	475.5	484.5	484.5	\$33,375,920	\$35,091,606	\$35,091,606
Institutional Support						
Chancellor	1.0	1.0	1.0	382,500	437,750	437,750
Staff	577.2	588.2	588.2	54,320,674	57,094,672	57,094,672
Totals, Institutional Support	578.2	589.2	589.2	\$54,703,174	\$57,532,422	\$57,532,422
Totals, Santa Cruz Campus	2,854.4	2,908.6	2,908.6	\$266,127,563	\$279,881,163	\$279,881,163
AGRICULTURE AND NATURAL RESOURCES						
Organized Research						
General Campus:						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	\$152,250	\$156,818	\$156,818
Academic	38.3	45.1	45.1	5,761,374	6,450,043	6,450,043

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff	108.2	117.0	117.0	7,322,942	8,208,593	8,208,593
Totals, Organized Research	147.0	162.6	162.6	\$13,236,566	\$14,815,454	\$14,815,454
Extension and Public Service						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	152,250	156,818	156,818
Academic	248.2	367.5	367.5	29,319,776	41,356,088	41,356,088
Staff	242.4	318.0	318.0	18,059,937	25,688,628	25,688,628
Totals, Extension and Public Service	491.1	686.0	686.0	\$47,531,963	\$67,201,534	\$67,201,534
Maintenance and Operation of Plant						
Staff	33.1	33.7	33.7	2,060,048	2,166,594	2,166,594
Totals, Maintenance and Operation of Plant	33.1	33.7	33.7	\$2,060,048	\$2,166,594	\$2,166,594
Totals, Agriculture and Natural Resources	671.2	882.3	882.3	\$62,828,577	\$84,183,582	\$84,183,582
TOTALS, AUTHORIZED POSITIONS	113,939.7	117,282.6	117,282.8	\$12,074,469,211	\$12,809,162,002	\$12,809,239,102

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
 (Based on Salary Range as of October 1, 2021)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Community Teaching Fellow	46,493	-	-	-	-	-	-	-	-	-
Teaching Fellow	54,509	-	-	-	-	-	-	-	-	-
Reader	16.90 - 17.78//	-	-	-	-	-	-	-	-	-
Remedial Tutor I	17.78 - 23.92//	-	-	-	-	-	-	-	-	-
Remedial Tutor II	21.38 - 27.51//	-	-	-	-	-	-	-	-	-
Graduate Student Researcher	44,011	47,435	52,604	56,818	60,599	63,412	68,492	73,941	79,873	86,239
Graduate Student Assistant Researcher	44,011	50,261	-	-	-	-	-	-	-	-
Postdoctoral Scholar-Employee	54,540 to	65,292	-	-	-	-	-	-	-	-
Professional Research:										
Researcher	118,100	127,200	136,800	146,900	157,700	170,100	183,500	198,600	215,300	-
Associate Researcher	100,600	105,800	111,400	118,000	127,100	-	-	-	-	-
Assistant Researcher	80,800	85,800	90,400	95,500	100,500	105,700	-	-	-	-
Professional Research--Business/ Economics/Engineering:										
Research	145,800	151,000	158,800	167,800	177,300	190,200	203,900	218,200	235,800	-
Associate Research	130,400	135,300	140,600	145,700	150,900	-	-	-	-	-
Assistant Research	107,600	113,000	118,700	125,000	130,300	135,200	-	-	-	-
Specialists:										
Specialist	80,600	88,600	98,900	111,200	123,200	133,500	143,200	153,300	168,800	-
Associate Specialist	65,200	68,600	72,300	76,200	-	-	-	-	-	-
Assistant Specialist	54,900	57,800	60,700	-	-	-	-	-	-	-
Junior Specialist	46,800	49,800	-	-	-	-	-	-	-	-
Coordinators of Public Programs:										
Coordinatr of Public Programs	120,800	131,600	143,400	156,400	170,500	185,900	202,700	220,900	240,800	-
Associate Coordinator of Public Programs	90,300	95,700	101,400	107,500	114,000	-	-	-	-	-
Assistant Coordinator of Public Programs	63,700	67,600	71,600	75,900	80,400	85,200	-	-	-	-
Military/Air Science and Tactics Assistant	1,773	-	-	-	-	-	-	-	-	-
Interns and Residents:										
Dentistry/Medicine Post - DDS/MD	60,719	62,731	65,196	67,769	70,543	73,164	75,597	79,576	-	-
Pharmacy Chief Resident	50,400 to	61,000	-	-	-	-	-	-	-	-
Veterinary Medicine Resident	46,130	48,281	50,510	53,054	-	-	-	-	-	-
Pharmacy Resident	54,600 to	65,800	-	-	-	-	-	-	-	-
Veterinary Medicine Intern	33,319	-	-	-	-	-	-	-	-	-
Clinical Psychology	26,400 to	40,500	-	-	-	-	-	-	-	-
Non-Physician Clinical Trainee	50,400 to	63,700	-	-	-	-	-	-	-	-
Cooperative Extension Advisors/Specialists:										
Advisor	85,400	91,600	99,400	107,500	115,200	124,600	136,400	149,900	163,200	-
Associate Advisor	71,700	75,800	79,000	85,300	91,500	-	-	-	-	-
Assistant Advisor	58,000	60,900	63,700	67,900	71,600	75,700	-	-	-	-
Specialist	112,900	121,500	130,800	140,500	150,900	162,600	175,500	189,900	205,900	-
Associate Specialist	96,100	101,200	106,400	112,800	121,400	-	-	-	-	-
Assistant Specialist	77,300	82,000	86,300	91,400	96,000	101,100	-	-	-	-
Supervisors of Teacher Education (AY)	53,087 to	108,872	-	-	-	-	-	-	-	-
Supervisors of Teacher Education	61,590 to	126,316	-	-	-	-	-	-	-	-
Child Development Demonstration Lecturer	56,945 to	69,379	-	-	-	-	-	-	-	-
Librarians:										

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
 (Based on Salary Range as of October 1, 2021)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Associate University Librarian	109,900 to	198,000	-	-	-	-	-	-	-	-
Assistant University Librarian	99,900 to	180,000	-	-	-	-	-	-	-	-
Librarian	87,043 to	140,603	-	-	-	-	-	-	-	-
Associate Librarian	64,930 to	102,129	-	-	-	-	-	-	-	-
Assistant Librarian	58,365 to	72,232	-	-	-	-	-	-	-	-
Academic Administrators:										
Academic Administrator VII	112,757 to	158,323	-	-	-	-	-	-	-	-
Academic Administrator VI	102,252 to	140,280	-	-	-	-	-	-	-	-
Academic Administrator V	91,238 to	123,810	-	-	-	-	-	-	-	-
Academic Administrator IV	80,551 to	110,553	-	-	-	-	-	-	-	-
Academic Administrator III	72,015 to	100,011	-	-	-	-	-	-	-	-
Academic Administrator II	63,976 to	88,944	-	-	-	-	-	-	-	-
Academic Administrator I	57,040 to	78,926	-	-	-	-	-	-	-	-
Academic Coordinators:										
Academic Coordinator III (AY)	78,926 to	140,280	-	-	-	-	-	-	-	-
Academic Coordinator III	91,238 to	162,138	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	62,614 to	121,083	-	-	-	-	-	-	-	-
Academic Coordinator II	72,015 to	140,280	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	48,176 to	91,238	-	-	-	-	-	-	-	-
Academic Coordinator I	54,903 to	104,522	-	-	-	-	-	-	-	-

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

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office of the President						
President	1.0	1.0	1.0	\$25,917-45,833	\$549,996	549,996
Senior Science Officer	1.0	1.0	1.0	11,771-18,469	160,008	160,008
Sen Exec Asst to the President	-	1.0	1.0	8,509-12,778	120,000	120,000
Totals, Office of the President	2.0	3.0	3.0	\$609,940	\$830,004	\$830,004
Office of the Chair						
Chairman	0.8	0.8	0.8	25,917-45,833	400,003	400,003
Vice Chairman	0.8	0.8	0.8	20,328-31,776	225,000	225,000
Senior Executive Assistant	1.0	1.0	1.0	8,509-12,778	112,674	112,674
Board Members	-	-	-	(51,564)	100,000	100,000
Totals, Office of the Chair	2.6	2.6	2.6	\$764,444	\$837,677	\$837,677
Portfolio Development & Review Office						
Vice President Portfolio Dev & Review	1.0	1.0	1.0	16,488-25,810	257,187	257,187
Senior Science Officer	1.0	2.0	2.0	11,771-18,469	367,538	367,538
Project Mgr, Review	2.0	2.0	2.0	8,301-12,778	228,030	228,030
Totals, Portfolio Development & Review Office	4.0	5.0	5.0	\$532,493	\$852,755	\$852,755
Discovery Office						
Vice President, Science Programs	1.0	1.0	1.0	20,328-31,776	309,996	309,996
Associate Director	1.0	1.0	1.0	11,771-18,469	212,320	212,320
Senior Science Officer	2.0	4.0	4.0	11,771-18,469	737,970	737,970
Temporary Help	-	-	-	(88,208)	100,000	100,000
Totals, Discovery Office	4.0	6.0	6.0	\$584,988	\$1,360,286	\$1,360,286
Therapeutics						
Vice President Therapeutic Areas	1.0	1.0	1.0	20,328-31,776	335,664	335,664
Director	2.0	2.0	2.0	15,307-22,959	495,339	495,339
Sr Ethics & Compliance Officer	1.0	1.0	1.0	11,957-17,761	190,047	190,047
Associate Director	2.0	2.0	2.0	11,771-18,469	432,848	432,848
Senior Science Officer	-	2.0	2.0	11,771-18,469	400,200	400,200
Program Manager, Sr Science Off	1.0	1.0	1.0	11,264-17,673	178,973	178,973
Admin Assistant	1.0	1.0	1.0	4,586-7,690	95,004	95,004
Totals, Therapeutics	8.0	10.0	10.0	\$1,683,096	\$2,128,075	\$2,128,075
Business Development						
Director	1.0	1.0	1.0	15,307-22,959	190,575	190,575
Totals, Strategic Infrastructure	1.0	1.0	1.0	\$188,481	\$190,575	\$190,575
General Counsel Office						
General Counsel	1.0	1.0	1.0	20,328-31,776	380,004	380,004
Associate General Counsel	1.0	1.0	1.0	15,307-22,959	230,613	230,613
Director	1.0	1.0	1.0	15,000-22,059	194,400	194,400
Associate Director, HR	1.0	-	-	11,771-18,469	-	-
Human Resources Manager	1.0	1.0	1.0	11,771-18,469	141,000	141,000
Associate Director, GM	1.0	1.0	1.0	9,126-13,949	121,462	121,462
Grants Management Specialist II	3.0	3.0	3.0	6,166-9,573	296,061	296,061
HR Specialist	-	1.0	1.0	6,166-9,573	100,800	100,800
Temporary Help	-	-	-	(87,980)	-	-
Totals, General Counsel Office	9.0	9.0	9.0	\$787,054	\$1,464,340	\$1,464,340
Administration						
Vice President Admin	1.0	1.0	1.0	16,488-25,810	272,160	272,160
Information Technology Director	1.0	1.0	1.0	15,307-22,959	256,248	256,248

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Director of Public Communications	1.0	1.0	1.0	13,766-23,062	226,905	226,905
Director, Marketing & Communications	-	1.0	1.0	13,766-23,062	180,000	180,000
Sr Programmer	1.0	1.0	1.0	11,957-17,761	182,594	182,594
Software Engineer	-	1.0	1.0	9,126-13,949	132,000	132,000
Communications Team Coord	-	1.0	1.0	6,166-9,573	140,400	140,400
Associate Director, Marketing & Communications	1.0	1.0	1.0	6,166-9,573	100,008	100,008
Admin Assistant	-	1.0	1.0	5,978-7,690	84,000	84,000
Temporary Help	-	-	-	(22,920)		
Totals, Administration	5.0	9.0	9.0	\$1,007,443	\$1,574,315	\$1,574,315
Finance Office						
Director, Finance	1.0	1.0	1.0	13,766-23,062	180,000	180,000
Finance Officer	1.0	1.0	1.0	10,669-15,549	149,358	149,358
Business Services Officer	1.0	1.0	1.0	8,509-12,778	108,000	108,000
Temporary Help	-	-	-	(166,190)	110,000	110,000
Totals, Finance Office	3.0	3.0	3.0	\$175,954	\$547,358	\$547,358
TOTALS, AUTHORIZED POSITIONS	38.6	48.6	48.6	\$6,750,755	\$9,785,385	\$9,785,385
<i>Regular/Ongoing Positions</i>	38.6	48.6	48.6	6,333,893	9,475,385	9,475,385
<i>Temporary Help</i>	-	-	-	365,298	210,000	210,000
<i>Board Members Per Diem</i>	-	-	-	51,564	100,000	100,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21	Estimated 2021-22	Proposed 2022-23
Instruction						
Academic	105.6	119.7	127.1	\$12,573,119	\$13,001,101	\$13,977,270
Staff	18.9	20.6	20.6	1,576,539	1,863,444	1,916,579
General Assistance	17.4	21.6	21.6	1,125,142	1,398,043	1,398,043
Totals, Instruction	141.9	161.9	169.3	\$15,274,800	\$16,262,588	\$17,291,892
Academic Support						
Academic	7.5	8.5	8.5	735,407	343,973	350,327
Staff	5.0	3.5	3.5	470,848	919,498	950,387
General Assistance	0.3	1.8	1.8	17,484	115,000	115,000
Totals, Academic Support	12.8	13.8	13.8	\$1,223,739	\$1,378,471	\$1,415,714
Student Services						
Staff	24.2	26.3	26.3	2,032,322	2,235,346	2,304,038
Academic	4.1	3.6	3.6	523,392	500,982	509,310
General Assistance	2.7	5.4	5.4	175,903	352,887	352,887
Totals, Student Services	31.0	35.3	35.3	\$2,731,617	\$3,089,215	\$3,166,235
Institutional Support						
Staff	44.8	52.0	52.0	5,306,549	6,121,496	6,313,298
Academic	1.0	1.0	1.0	25,568	25,000	25,000
Dean	1.0	1.0	1.0	375,000	375,000	375,000
General Assistance	2.8	2.1	2.1	182,261	135,026	135,026
Totals, Institutional Support	49.6	56.1	56.1	\$5,889,378	\$6,656,522	\$6,848,324
Facilities Planning and Operations						
Staff	1.7	4.0	4.0	174,797	386,370	397,826
General Assistance	0.3	-	-	22,690	-	-
Totals, Facilities Planning and Operations	2.0	4.0	4.0	\$197,487	\$386,370	\$397,826
TOTALS, AUTHORIZED POSITIONS	237.3	271.1	278.5	\$25,317,021	\$27,773,166	\$29,119,991
<i>Regular/Ongoing Positions</i>	213.8	240.2	247.6	23,793,541	25,772,210	27,119,035
<i>General Assistance</i>	23.5	30.9	30.9	1,523,480	2,000,956	2,000,956

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	5.1	1.7	1.7	\$550,552	\$212,925	\$212,925
Support Staff Salaries	7.1	5.0	5.0	501,614	309,795	309,795
Totals, Instruction	12.2	6.7	6.7	\$1,052,166	\$522,720	\$522,720
Research:						
Management and Supervisory	0.3	-	-	51,300	-	-
Support Staff Salaries	0.3	-	-	15,791	-	-
Totals, Research	0.6	-	-	\$67,091	-	-
Public Service:						
Support Staff Salaries	3.8	3.0	3.0	282,576	225,792	225,792
Totals, Public Service	3.8	3.0	3.0	\$282,576	\$225,792	\$225,792
Academic Support:						
Academic Salaries ^{1,2}	-	-	-	-	-	-
Management and Supervisory	29.9	25.7	25.7	3,906,021	3,374,920	3,374,920
Support Staff Salaries	30.8	30.2	30.2	2,458,342	2,005,312	2,005,312
Totals, Academic Support	60.7	55.9	55.9	\$6,364,363	\$5,380,232	\$5,380,232
Student Services:						
Management and Supervisory	21.7	23.8	23.8	2,736,199	2,820,918	2,820,918
Support Staff Salaries	16.9	19.1	19.1	1,282,932	1,276,615	1,276,615
Totals, Student Services	38.6	42.9	42.9	\$4,019,131	\$4,097,533	\$4,097,533
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	657,490	625,000	625,000
Executive Vice Chancellor	3.1	3.0	3.0	1,208,962	1,083,726	1,083,726
Management and Supervisory	246.6	233.8	233.8	33,767,315	31,535,285	31,535,285
Support Staff Salaries	252.9	220.6	220.6	23,219,847	20,063,947	20,063,947
Vice Chancellor, Human Resources	1.0	1.0	1.0	306,472	306,472	306,472
Vice Chancellor, University Advancement	2.7	1.0	1.0	434,169	306,472	306,472
Vice Chancellor, Chief Audit Officer	0.6	1.0	1.0	231,067	267,552	267,552
Totals, Institutional Support	507.9	461.4	461.4	\$59,825,322	\$54,188,454	\$54,188,454
Operation and Maintenance of Plant:						
Management and Supervisory	36.2	12.0	12.0	4,530,707	1,773,816	1,773,816
Support Staff Salaries	30.3	17.6	17.6	1,904,758	976,665	976,665
Totals, Operation and Maintenance of Plant	66.5	29.6	29.6	\$6,435,465	\$2,750,481	\$2,750,481
TOTALS, CHANCELLOR'S OFFICE	690.3	599.5	599.5	\$78,046,114	\$67,165,212	\$67,165,212
ACADEMY						
Instruction:						
Academic Salaries	77.4	85.7	85.7	\$7,586,445	\$7,985,875	\$7,985,875
Management and Supervisory	9.8	11.0	11.0	1,087,596	1,168,675	1,168,675
Support Staff Salaries	19.0	20.1	20.1	994,575	894,361	894,361
Totals, Instruction	106.2	116.8	116.8	\$9,668,616	\$10,048,911	\$10,048,911
Research:						
Academic Salaries	-	-	-	-	-	-
Support Staff Salaries	0.4	-	-	10,542	-	-
Totals, Research	0.4	-	-	\$10,542	-	-
Academic Support:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Academic Salaries	3.8	3.2	3.2	314,034	256,714	256,714
Management and Supervisory	6.0	6.0	6.0	909,480	909,480	909,480
Support Staff Salaries	10.7	12.2	12.2	599,075	668,771	668,771
Totals, Academic Support	20.5	21.4	21.4	\$1,822,589	\$1,834,965	\$1,834,965
Student Services:						
Academic Salaries	5.2	7.7	7.7	399,854	490,358	490,358
Management and Supervisory	11.8	14.0	14.0	1,352,653	1,602,690	1,602,690
Support Staff Salaries	39.3	41.9	41.9	2,343,177	2,253,771	2,253,771
Totals, Student Services	56.3	63.6	63.6	\$4,095,684	\$4,346,819	\$4,346,819
Institutional Support:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	23.3	25.0	25.0	2,976,283	3,109,741	3,109,741
President	1.0	1.0	1.0	303,324	291,324	291,324
Support Staff Salaries	35.9	42.0	42.0	2,745,800	2,905,144	2,905,144
Totals, Institutional Support	60.2	68.0	68.0	\$6,025,407	\$6,306,209	\$6,306,209
Operation and Maintenance of Plant:						
Management and Supervisory	4.7	6.0	6.0	548,983	675,072	675,072
Support Staff Salaries	35.0	41.4	41.4	2,299,332	2,535,266	2,535,266
Totals, Operation and Maintenance of Plant	39.7	47.4	47.4	\$2,848,315	\$3,210,338	\$3,210,338
Auxiliary Enterprises:						
Management and Supervisory	3.6	2.0	2.0	361,950	237,240	237,240
Support Staff Salaries	19.8	9.8	9.8	1,510,790	577,891	577,891
Totals, Auxiliary Enterprises	23.4	11.8	11.8	\$1,872,740	\$815,131	\$815,131
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA	306.7	329.0	329.0	\$26,343,893	\$26,562,373	\$26,562,373
POMONA						
Instruction:						
Academic Salaries	1,053.8	1,083.5	1,083.5	\$95,090,806	\$93,126,360	\$93,126,360
Management and Supervisory	3.7	4.0	4.0	569,723	626,700	626,700
Support Staff Salaries	165.2	169.3	169.3	8,992,419	8,231,627	8,231,627
Totals, Instruction	1,222.7	1,256.8	1,256.8	\$104,652,948	\$101,984,687	\$101,984,687
Research:						
Academic Salaries	4.3	-	-	419,118	-	-
Management and Supervisory	1.0	-	-	144,624	-	-
Support Staff Salaries	1.7	-	-	73,149	-	-
Totals, Research	7.0	-	-	\$636,891	-	-
Public Service:						
Academic Salaries	0.2	-	-	23,601	-	-
Totals, Public Service	0.2	-	-	\$23,601	-	-
Academic Support:						
Academic Salaries	16.4	13.5	13.5	3,169,260	1,029,121	1,029,121
Management and Supervisory	39.5	41.3	41.3	6,268,640	6,368,595	6,368,595
Support Staff Salaries	238.3	251.5	251.5	14,958,778	15,436,316	15,436,316
Totals, Academic Support	294.2	306.3	306.3	\$24,396,678	\$22,834,032	\$22,834,032
Student Services:						
Academic Salaries	31.5	32.9	32.9	2,671,991	2,734,457	2,734,457

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Management and Supervisory	35.1	40.1	40.1	4,035,190	4,573,990	4,573,990
Support Staff Salaries	266.9	318.9	318.9	14,548,159	16,128,718	16,128,718
Totals, Student Services	333.5	391.9	391.9	\$21,255,340	\$23,437,165	\$23,437,165
Institutional Support:						
Academic Salaries	1.3	-	-	359,136	1,500	1,500
Management and Supervisory	65.9	78.5	78.5	10,496,470	10,581,769	10,581,769
President	1.0	1.0	1.0	340,267	340,267	340,267
Support Staff Salaries	174.5	163.2	163.2	13,978,777	11,075,729	11,075,729
Totals, Institutional Support	242.7	242.7	242.7	\$25,174,650	\$21,999,265	\$21,999,265
Operation and Maintenance of Plant:						
Management and Supervisory	16.8	21.5	21.5	2,356,952	2,715,050	2,715,050
Support Staff Salaries	211.5	210.4	210.4	12,034,688	11,586,006	11,586,006
Totals, Operation and Maintenance of Plant	228.3	231.9	231.9	\$14,391,640	\$14,301,056	\$14,301,056
Auxiliary Enterprises:						
Management and Supervisory	5.3	6.5	6.5	537,318	595,183	595,183
Support Staff Salaries	47.0	76.9	76.9	2,151,376	3,264,991	3,264,991
Totals, Auxiliary Enterprises	52.3	83.4	83.4	\$2,688,694	\$3,860,174	\$3,860,174
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY,	2,380.9	2,513.0	2,513.0	\$193,220,442	\$188,416,379	\$188,416,379
LUIS OBISPO						
Instruction:						
Academic Salaries	1,061.5	1,084.1	1,084.1	\$104,158,745	\$107,642,874	\$107,642,874
Management and Supervisory	24.8	25.2	25.2	2,838,998	2,788,485	2,788,485
Support Staff Salaries	271.0	268.9	268.9	14,557,494	14,440,280	14,440,280
Totals, Instruction	1,357.3	1,378.2	1,378.2	\$121,555,237	\$124,871,639	\$124,871,639
Research:						
Academic Salaries	-	0.7	0.7	64,499	64,499	64,499
Management and Supervisory	3.9	3.9	3.9	651,412	651,412	651,412
Support Staff Salaries	6.2	6.1	6.1	355,660	355,660	355,660
Totals, Research	10.1	10.7	10.7	\$1,071,571	\$1,071,571	\$1,071,571
Academic Support:						
Academic Salaries	17.0	21.2	21.2	2,266,699	2,251,947	2,251,947
Management and Supervisory	67.8	67.0	67.0	9,730,716	9,601,267	9,601,267
Support Staff Salaries	248.8	247.0	247.0	17,820,426	17,692,975	17,692,975
Totals, Academic Support	333.6	335.2	335.2	\$29,817,841	\$29,546,189	\$29,546,189
Student Services:						
Academic Salaries	60.3	62.0	62.0	4,791,837	4,838,316	4,838,316
Management and Supervisory	58.6	59.5	59.5	6,985,065	7,180,365	7,180,365
Support Staff Salaries	316.0	325.7	325.7	17,404,127	18,052,073	18,052,073
Totals, Student Services	434.9	447.2	447.2	\$29,181,029	\$30,070,754	\$30,070,754
Institutional Support:						
Academic Salaries	-	0.6	0.6	53,377	53,377	53,377
Management and Supervisory	71.8	71.7	71.7	9,665,618	9,665,618	9,665,618
President	1.0	1.0	1.0	442,812	442,812	442,812
Support Staff Salaries	152.9	153.0	153.0	9,830,774	9,830,774	9,830,774
Totals, Institutional Support	225.7	226.3	226.3	\$19,992,581	\$19,992,581	\$19,992,581

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Operation and Maintenance of Plant:						
Management and Supervisory	41.8	41.7	41.7	4,678,348	4,678,348	4,678,348
Support Staff Salaries	189.8	201.5	201.5	11,704,556	12,296,218	12,296,218
Totals, Operation and Maintenance of Plant	231.6	243.2	243.2	\$16,382,904	\$16,974,566	\$16,974,566
Auxiliary Enterprises:						
Management and Supervisory	16.6	20.8	20.8	1,544,171	1,921,631	1,921,631
Support Staff Salaries	197.4	247.1	247.1	8,795,484	11,392,054	11,392,054
Totals, Auxiliary Enterprises	214.0	267.9	267.9	\$10,339,655	\$13,313,685	\$13,313,685
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY,	2,807.2	2,908.7	2,908.7	\$228,340,818	\$235,840,985	\$235,840,985
CALIFORNIA STATE UNIVERSITY, BAKERSFIELD						
Instruction:						
Academic Salaries	455.0	436.6	436.6	\$38,247,977	\$37,130,338	\$37,130,338
Management and Supervisory	3.2	5.6	5.6	403,469	377,751	377,751
Support Staff Salaries	83.3	130.4	130.4	4,322,215	5,944,209	5,944,209
Totals, Instruction	541.5	572.6	572.6	\$42,973,661	\$43,452,298	\$43,452,298
Research:						
Academic Salaries	0.1	-	-	4,229	-	-
Support Staff Salaries	0.3	-	-	11,482	-	-
Totals, Research	0.4	-	-	\$15,711	-	-
Public Service:						
Academic Salaries	0.1	-	-	5,047	-	-
Management and Supervisory	0.1	-	-	4,643	-	-
Support Staff Salaries	2.0	-	-	80,168	-	-
Totals, Public Service	2.2	-	-	\$89,858	-	-
Academic Support:						
Academic Salaries	10.1	10.4	10.4	823,140	667,407	667,407
Management and Supervisory	23.0	25.2	25.2	3,242,065	3,330,375	3,330,375
Support Staff Salaries	117.5	118.2	118.2	6,647,336	6,729,816	6,729,816
Totals, Academic Support	150.6	153.8	153.8	\$10,712,541	\$10,727,598	\$10,727,598
Student Services:						
Academic Salaries	23.3	22.3	22.3	1,577,521	1,421,895	1,421,895
Management and Supervisory	22.4	23.8	23.8	2,588,474	2,676,906	2,676,906
Support Staff Salaries	114.7	105.9	105.9	6,992,268	6,238,991	6,238,991
Totals, Student Services	160.4	152.0	152.0	\$11,158,263	\$10,337,792	\$10,337,792
Institutional Support:						
Academic Salaries	0.2	-	-	14,645	-	-
Management and Supervisory	33.4	32.6	32.6	4,394,932	4,028,946	4,028,946
President	1.0	1.0	1.0	394,109	343,847	343,847
Support Staff Salaries	102.4	109.5	109.5	6,099,721	6,195,629	6,195,629
Totals, Institutional Support	137.0	143.1	143.1	\$10,903,407	\$10,568,422	\$10,568,422
Operation and Maintenance of Plant:						
Management and Supervisory	9.5	7.0	7.0	1,164,690	838,061	838,061
Support Staff Salaries	74.9	76.2	76.2	4,743,340	4,375,285	4,375,285
Totals, Operation and Maintenance of Plant	84.4	83.2	83.2	\$5,908,030	\$5,213,346	\$5,213,346
Auxiliary Enterprises:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Management and Supervisory	0.8	5.2	5.2	260,000	380,098	380,098
Support Staff Salaries	3.3	15.2	15.2	586,753	624,125	624,125
Totals, Auxiliary Enterprises	4.1	20.4	20.4	\$846,753	\$1,004,223	\$1,004,223
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	1,080.6	1,125.1	1,125.1	\$82,608,224	\$81,303,679	\$81,303,679
CALIFORNIA STATE UNIVERSITY, CHICO						
Instruction:						
Academic Salaries	712.8	705.4	705.4	\$61,419,020	\$60,801,498	\$60,801,498
Management and Supervisory	2.8	2.7	2.7	284,389	273,730	273,730
Support Staff Salaries	130.0	131.5	131.5	5,814,796	5,824,203	5,824,203
Totals, Instruction	845.6	839.6	839.6	\$67,518,205	\$66,899,431	\$66,899,431
Research:						
Academic Salaries	4.2	4.1	4.1	358,420	354,502	354,502
Management and Supervisory	-	-	-	-	-	-
Support Staff Salaries	0.5	0.5	0.5	13,725	16,184	16,184
Totals, Research	4.7	4.6	4.6	\$372,145	\$370,686	\$370,686
Public Service:						
Academic Salaries	3.7	3.7	3.7	351,688	347,780	347,780
Management and Supervisory	0.7	0.6	0.6	54,061	52,034	52,034
Support Staff Salaries	1.5	1.5	1.5	117,406	114,695	114,695
Totals, Public Service	5.9	5.8	5.8	\$523,155	\$514,509	\$514,509
Academic Support:						
Academic Salaries	15.2	15.1	15.1	1,340,750	1,325,466	1,325,466
Management and Supervisory	34.4	33.2	33.2	4,905,448	4,736,850	4,736,850
Support Staff Salaries	198.6	199.2	199.2	10,088,329	10,082,931	10,082,931
Totals, Academic Support	248.2	247.5	247.5	\$16,334,527	\$16,145,247	\$16,145,247
Student Services:						
Academic Salaries	1.2	1.0	1.0	92,388	70,086	70,086
Management and Supervisory	40.2	39.9	39.9	3,251,695	3,206,495	3,206,495
Support Staff Salaries	225.0	234.1	234.1	11,308,978	12,025,492	12,025,492
Totals, Student Services	266.4	275.0	275.0	\$14,653,061	\$15,302,073	\$15,302,073
Institutional Support:						
Academic Salaries	0.9	0.9	0.9	82,938	82,016	82,016
Management and Supervisory	59.1	57.0	57.0	6,394,027	6,159,464	6,159,464
President	1.0	1.0	1.0	381,314	381,314	381,314
Support Staff Salaries	150.9	148.3	148.3	7,960,546	7,818,584	7,818,584
Totals, Institutional Support	211.9	207.2	207.2	\$14,818,825	\$14,441,378	\$14,441,378
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	24.9	23.9	23.9	2,146,569	2,066,114	2,066,114
Support Staff Salaries	188.5	184.0	184.0	9,679,478	9,546,029	9,546,029
Totals, Operation and Maintenance of Plant	213.4	207.9	207.9	\$11,826,047	\$11,612,143	\$11,612,143
Auxiliary Enterprises:						
Management and Supervisory	2.4	3.0	3.0	216,849	276,000	276,000
Support Staff Salaries	15.4	66.0	66.0	651,157	2,396,500	2,396,500
Totals, Auxiliary Enterprises	17.8	69.0	69.0	\$868,006	\$2,672,500	\$2,672,500

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	1,813.9	1,856.6	1,856.6	\$126,913,971	\$127,957,967	\$127,957,967
CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS						
Instruction:						
Academic Salaries	634.1	620.5	620.5	\$56,928,971	\$55,362,533	\$55,362,533
Management and Supervisory	3.8	2.7	2.7	401,942	269,247	269,247
Support Staff Salaries	95.6	85.7	85.7	6,031,956	5,742,430	5,742,430
Totals, Instruction	733.5	708.9	708.9	\$63,362,869	\$61,374,210	\$61,374,210
Research:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	-	-	-	-	-	-
Support Staff Salaries	0.7	0.7	0.7	21,181	21,181	21,181
Totals, Research	0.7	0.7	0.7	\$21,181	\$21,181	\$21,181
Public Service:						
Management and Supervisory	3.0	3.0	3.0	321,958	321,958	321,958
Support Staff Salaries	2.6	2.5	2.5	146,063	146,063	146,063
Totals, Public Service	5.6	5.5	5.5	\$468,021	\$468,021	\$468,021
Academic Support:						
Academic Salaries	16.5	18.8	18.8	1,837,674	1,823,871	1,823,871
Management and Supervisory	29.7	29.7	29.7	4,143,476	4,143,476	4,143,476
Support Staff Salaries	128.9	127.4	127.4	7,828,704	7,776,068	7,776,068
Totals, Academic Support	175.1	175.9	175.9	\$13,809,854	\$13,743,415	\$13,743,415
Student Services:						
Academic Salaries	23.9	22.2	22.2	1,670,789	1,620,985	1,620,985
Management and Supervisory	30.2	30.2	30.2	3,180,960	3,180,959	3,180,959
Support Staff Salaries	151.7	153.1	153.1	8,788,968	8,788,967	8,788,967
Totals, Student Services	205.8	205.5	205.5	\$13,640,717	\$13,590,911	\$13,590,911
Institutional Support:						
Academic Salaries	0.1	0.1	0.1	111,161	111,161	111,161
Management and Supervisory	51.6	51.6	51.6	6,658,231	6,658,231	6,658,231
President	1.0	1.0	1.0	415,763	415,763	415,763
Support Staff Salaries	118.3	118.2	118.2	7,989,803	7,989,803	7,989,803
Totals, Institutional Support	171.0	170.9	170.9	\$15,174,958	\$15,174,958	\$15,174,958
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	14.1	14.1	14.1	1,662,492	1,662,492	1,662,492
Support Staff Salaries	128.5	128.4	128.4	8,083,311	8,083,311	8,083,311
Totals, Operation and Maintenance of Plant	142.6	142.5	142.5	\$9,745,803	\$9,745,803	\$9,745,803
Auxiliary Enterprises:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	6.9	6.7	6.7	537,122	537,121	537,121
Support Staff Salaries	23.5	24.4	24.4	1,221,274	1,335,301	1,335,301
Totals, Auxiliary Enterprises	30.4	31.1	31.1	\$1,758,396	\$1,872,422	\$1,872,422
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ	1,464.7	1,441.0	1,441.0	\$117,981,799	\$115,990,921	\$115,990,921

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
CALIFORNIA STATE UNIVERSITY, EAST BAY						
Instruction:						
Academic Salaries	555.4	538.8	538.8	\$55,249,669	\$54,234,493	\$54,234,493
Management and Supervisory	3.3	6.9	6.9	395,807	774,200	774,200
Support Staff Salaries	137.8	139.8	139.8	7,485,457	7,707,479	7,707,479
Totals, Instruction	696.5	685.5	685.5	\$63,130,933	\$62,716,172	\$62,716,172
Research:						
Academic Salaries	0.5	-	-	55,002	-	-
Management and Supervisory	1.9	1.9	1.9	200,264	201,000	201,000
Support Staff Salaries	2.5	2.2	2.2	104,138	96,000	96,000
Totals, Research	4.9	4.1	4.1	\$359,404	\$297,000	\$297,000
Public Service:						
Academic Salaries	-	-	-	-	-	-
Support Staff Salaries	5.9	5.6	5.6	323,413	295,000	295,000
Totals, Public Service	5.9	5.6	5.6	\$323,413	\$295,000	\$295,000
Academic Support:						
Academic Salaries	19.5	19.7	19.7	4,462,608	4,228,867	4,228,867
Management and Supervisory	29.1	28.5	28.5	4,643,235	4,431,690	4,431,690
Support Staff Salaries	166.2	173.3	173.3	11,576,015	11,669,371	11,669,371
Totals, Academic Support	214.8	221.5	221.5	\$20,681,858	\$20,329,928	\$20,329,928
Student Services:						
Academic Salaries	23.9	23.6	23.6	1,920,968	1,872,477	1,872,477
Management and Supervisory	22.0	21.4	21.4	2,661,453	2,616,027	2,616,027
Support Staff Salaries	180.9	185.9	185.9	11,022,557	11,116,324	11,116,324
Totals, Student Services	226.8	230.9	230.9	\$15,604,978	\$15,604,828	\$15,604,828
Institutional Support:						
Academic Salaries	3.2	2.3	2.3	412,787	183,000	183,000
Management and Supervisory	38.6	40.4	40.4	6,096,266	5,879,679	5,879,679
President	1.0	1.0	1.0	445,803	445,000	445,000
Support Staff Salaries	92.7	96.8	96.8	8,355,215	7,675,500	7,675,500
Totals, Institutional Support	135.5	140.5	140.5	\$15,310,071	\$14,183,179	\$14,183,179
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	13.1	12.5	12.5	1,540,125	1,496,000	1,496,000
Support Staff Salaries	121.8	140.2	140.2	8,139,939	8,458,500	8,458,500
Totals, Operation and Maintenance of Plant	134.9	152.7	152.7	\$9,680,064	\$9,954,500	\$9,954,500
Auxiliary Enterprises:						
Management and Supervisory	4.0	4.0	4.0	388,391	371,000	371,000
Support Staff Salaries	16.5	33.9	33.9	875,846	1,425,600	1,425,600
Totals, Auxiliary Enterprises	20.5	37.9	37.9	\$1,264,237	\$1,796,600	\$1,796,600
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,439.8	1,478.7	1,478.7	\$126,354,958	\$125,177,207	\$125,177,207

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	1,095.9	1,103.3	1,103.3	\$90,111,971	\$90,537,201	\$90,537,201
Management and Supervisory	10.1	9.9	9.9	1,551,622	1,401,399	1,401,399

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Support Staff Salaries	171.0	190.2	190.2	8,487,725	9,238,575	9,238,575
Totals, Instruction	1,277.0	1,303.4	1,303.4	\$100,151,318	\$101,177,175	\$101,177,175
Research:						
Academic Salaries	1.2	1.2	1.2	73,984	73,984	73,984
Management and Supervisory	1.0	0.9	0.9	123,600	120,708	120,708
Support Staff Salaries	2.3	3.1	3.1	77,801	122,506	122,506
Totals, Research	4.5	5.2	5.2	\$275,385	\$317,198	\$317,198
Academic Support:						
Academic Salaries	32.4	30.7	30.7	3,607,109	3,627,905	3,627,905
Management and Supervisory	32.2	32.1	32.1	4,677,178	4,897,944	4,897,944
Support Staff Salaries	208.6	217.0	217.0	11,074,936	11,774,780	11,774,780
Totals, Academic Support	273.2	279.8	279.8	\$19,359,223	\$20,300,629	\$20,300,629
Student Services:						
Academic Salaries	39.3	41.3	41.3	3,240,343	3,407,206	3,407,206
Management and Supervisory	45.8	45.8	45.8	5,879,790	5,879,657	5,879,657
Support Staff Salaries	217.1	226.2	226.2	11,701,944	12,109,572	12,109,572
Totals, Student Services	302.2	313.3	313.3	\$20,822,077	\$21,396,435	\$21,396,435
Institutional Support:						
Academic Salaries	0.2	0.2	0.2	8,477	8,477	8,477
Management and Supervisory	55.0	53.5	53.5	6,787,129	6,588,491	6,588,491
President	1.0	1.0	1.0	419,749	419,749	419,749
Support Staff Salaries	172.4	162.7	162.7	10,970,187	10,758,647	10,758,647
Totals, Institutional Support	228.6	217.4	217.4	\$18,185,542	\$17,775,364	\$17,775,364
Operation and Maintenance of Plant:						
Management and Supervisory	14.0	13.0	13.0	1,373,336	1,293,032	1,293,032
Support Staff Salaries	232.8	245.2	245.2	10,066,506	10,674,485	10,674,485
Totals, Operation and Maintenance of Plant	246.8	258.2	258.2	\$11,439,842	\$11,967,517	\$11,967,517
Auxiliary Enterprises:						
Management and Supervisory	1.0	1.0	1.0	70,496	73,296	73,296
Support Staff Salaries	14.7	22.6	22.6	505,384	786,800	786,800
Totals, Auxiliary Enterprises	15.7	23.6	23.6	\$575,880	\$860,096	\$860,096
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,348.0	2,400.9	2,400.9	\$170,809,267	\$173,794,414	\$173,794,414
CALIFORNIA STATE UNIVERSITY, FULLERTON						
Instruction:						
Academic Salaries	1,476.3	1,495.3	1,495.3	\$133,634,626	\$137,272,675	\$137,272,675
Management and Supervisory	7.4	9.8	9.8	787,436	1,024,524	1,024,524
Support Staff Salaries	228.4	249.2	249.2	12,237,652	12,599,974	12,599,974
Totals, Instruction	1,712.1	1,754.3	1,754.3	\$146,659,714	\$150,897,173	\$150,897,173
Research:						
Academic Salaries	0.4	-	-	286,462	-	-
Management and Supervisory	1.0	1.0	1.0	104,148	104,148	104,148
Support Staff Salaries	1.1	-	-	46,681	-	-
Totals, Research	2.5	1.0	1.0	\$437,291	\$104,148	\$104,148
Public Service:						
Academic Salaries	-	-	-	-	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Management and Supervisory	3.0	-	-	289,656	-	-
Support Staff Salaries	1.0	-	-	86,119	-	-
Totals, Public Service	4.0	-	-	\$375,775	-	-
Academic Support:						
Academic Salaries	35.9	32.3	32.3	4,297,396	3,613,908	3,613,908
Management and Supervisory	51.3	52.3	52.3	7,228,858	6,638,143	6,638,143
Support Staff Salaries	225.5	250.9	250.9	12,653,771	12,748,607	12,748,607
Totals, Academic Support	312.7	335.5	335.5	\$24,180,025	\$23,000,658	\$23,000,658
Student Services:						
Academic Salaries	57.8	49.0	49.0	4,699,514	4,141,477	4,141,477
Management and Supervisory	54.4	55.6	55.6	5,935,903	6,027,099	6,027,099
Support Staff Salaries	331.2	330.5	330.5	17,713,618	17,464,502	17,464,502
Totals, Student Services	443.4	435.1	435.1	\$28,349,035	\$27,633,078	\$27,633,078
Institutional Support:						
Academic Salaries	1.1	-	-	304,844	-	-
Management and Supervisory	117.5	132.4	132.4	15,000,705	15,798,771	15,798,771
President	1.0	1.0	1.0	378,138	378,138	378,138
Support Staff Salaries	344.2	341.0	341.0	19,891,403	19,866,525	19,866,525
Totals, Institutional Support	463.8	474.4	474.4	\$35,575,090	\$36,043,434	\$36,043,434
Operation and Maintenance of Plant:						
Management and Supervisory	25.0	24.0	24.0	2,869,764	2,859,570	2,859,570
Support Staff Salaries	244.7	255.8	255.8	14,616,485	12,860,510	12,860,510
Totals, Operation and Maintenance of Plant	269.7	279.8	279.8	\$17,486,249	\$15,720,080	\$15,720,080
Auxiliary Enterprises:						
Management and Supervisory	5.3	5.3	5.3	564,289	592,607	592,607
Support Staff Salaries	52.6	59.9	59.9	2,524,345	2,848,274	2,848,274
Totals, Auxiliary Enterprises	57.9	65.2	65.2	\$3,088,634	\$3,440,881	\$3,440,881
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	3,266.1	3,345.3	3,345.3	\$256,151,813	\$256,839,452	\$256,839,452
CALIFORNIA STATE UNIVERSITY, LONG BEACH						
Instruction:						
Academic Salaries	1,663.4	1,660.6	1,660.6	\$146,635,147	\$147,477,991	\$147,477,991
Management and Supervisory	3.7	5.5	5.5	394,794	407,244	407,244
Support Staff Salaries	322.0	308.9	308.9	16,062,551	15,958,969	15,958,969
Totals, Instruction	1,989.1	1,975.0	1,975.0	\$163,092,492	\$163,844,204.00	\$163,844,204.00
Research:						
Academic Salaries	15.9	15.9	15.9	1,531,202	1,537,675	1,537,675
Management and Supervisory	0.2	0.2	0.2	23,514	23,514	23,514
Support Staff Salaries	15.6	15.6	15.6	716,206	723,631	723,631
Totals, Research	31.7	31.7	31.7	\$2,270,922	\$2,284,820	\$2,284,820
Public Service:						
Academic Salaries	2.8	2.8	2.8	259,878	260,977	260,977
Management and Supervisory	1.9	1.9	1.9	201,553	201,553	201,553
Support Staff Salaries	4.8	4.8	4.8	271,799	275,914	275,914
Totals, Public Service	9.5	9.5	9.5	\$733,230	\$738,444	\$738,444
Academic Support:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Academic Salaries	11.0	10.2	10.2	2,253,384	2,279,078	2,279,078
Management and Supervisory	56.8	57.2	57.2	8,234,366	8,303,529	8,303,529
Support Staff Salaries	377.8	375.8	375.8	21,992,938	22,136,178	22,136,178
Totals, Academic Support	445.6	443.2	443.2	\$32,480,688	\$32,718,785	\$32,718,785
Student Services:						
Academic Salaries	1.1	2.6	2.6	110,691	227,612	227,612
Management and Supervisory	57.2	57.4	57.4	7,379,532	7,379,534	7,379,534
Support Staff Salaries	434.7	446.5	446.5	25,319,109	25,493,284	25,493,284
Totals, Student Services	493.0	506.5	506.5	\$32,809,332	\$33,100,430	\$33,100,430
Institutional Support:						
Academic Salaries	0.3	0.3	0.3	32,373	32,505	32,505
Management and Supervisory	76.9	77.3	77.3	9,971,323	10,032,869	10,032,869
President	1.0	1.0	1.0	373,278	373,278	373,278
Support Staff Salaries	243.1	243.6	243.6	15,925,620	16,136,247	16,136,247
Totals, Institutional Support	321.3	322.2	322.2	\$26,302,594	\$26,574,899	\$26,574,899
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	34.7	34.7	34.7	3,840,551	3,840,552	3,840,552
Support Staff Salaries	253.7	253.7	253.7	14,534,375	14,766,060	14,766,060
Totals, Operation and Maintenance of Plant	288.4	288.4	288.4	\$18,374,926	\$18,606,612	\$18,606,612
Auxiliary Enterprises:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	9.8	10.0	10.0	1,010,912	1,032,374	1,032,374
Support Staff Salaries	81.7	118.7	118.7	4,026,603	5,604,174	5,604,174
Totals, Auxiliary Enterprises	91.5	128.7	128.7	\$5,037,515	\$6,636,548	\$6,636,548
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,670.1	3,705.2	3,705.2	\$281,101,699	\$284,504,742	\$284,504,742
CALIFORNIA STATE UNIVERSITY, LOS ANGELES						
Instruction:						
Academic Salaries	1,061.1	1,167.0	1,167.0	\$93,298,774	\$99,298,151	\$99,298,151
Management and Supervisory	3.6	14.3	14.3	491,183	1,688,144	1,688,144
Support Staff Salaries	155.3	139.0	139.0	6,927,760	6,489,704	6,489,704
Totals, Instruction	1,220.0	1,320.3	1,320.3	\$100,717,717	\$107,475,999	\$107,475,999
Research:						
Academic Salaries	17.9	-	-	1,055,140	-	-
Support Staff Salaries	0.2	-	-	7,431	-	-
Totals, Research	18.1	-	-	\$1,062,571	-	-
Public Service:						
Academic Salaries	0.5	0.5	0.5	84,450	82,000	82,000
Management and Supervisory	4.6	4.1	4.1	672,003	538,748	538,748
Support Staff Salaries	4.8	2.3	2.3	211,033	109,479	109,479
Totals, Public Service	9.9	6.9	6.9	\$967,486	\$730,227	\$730,227
Academic Support:						
Academic Salaries	44.0	80.7	80.7	4,115,093	5,303,284	5,303,284
Management and Supervisory	56.0	66.9	66.9	7,669,651	8,885,796	8,885,796
Support Staff Salaries	240.7	259.4	259.4	13,816,166	14,338,097	14,338,097

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Totals, Academic Support	340.7	407.0	407.0	\$25,600,910	\$28,527,177	\$28,527,177
Student Services:						
Academic Salaries	13.3	5.4	5.4	1,827,036	881,810	881,810
Management and Supervisory	41.6	50.4	50.4	5,063,344	4,393,887	4,393,887
Support Staff Salaries	201.8	224.1	224.1	10,731,356	11,044,825	11,044,825
Totals, Student Services	256.7	279.9	279.9	\$17,621,736	\$16,320,522	\$16,320,522
Institutional Support:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	76.3	62.7	62.7	10,289,253	8,364,455	8,364,455
President	1.0	1.0	1.0	348,423	348,420	348,420
Support Staff Salaries	188.2	204.5	204.5	12,879,403	12,176,928	12,176,928
Totals, Institutional Support	265.5	268.2	268.2	\$23,517,079	\$20,889,803	\$20,889,803
Operation and Maintenance of Plant:						
Management and Supervisory	17.3	16.3	16.3	1,506,621	1,580,105	1,580,105
Support Staff Salaries	139.2	143.9	143.9	7,191,220	6,633,523	6,633,523
Totals, Operation and Maintenance of Plant	156.5	160.2	160.2	\$8,697,841	\$8,213,628	\$8,213,628
Auxiliary Enterprises:						
Management and Supervisory	6.2	2.0	2.0	471,896	193,607	193,607
Support Staff Salaries	30.4	74.0	74.0	1,568,172	2,826,326	2,826,326
Totals, Auxiliary Enterprises	36.6	76.0	76.0	\$2,040,068	\$3,019,933	\$3,019,933
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	2,304.0	2,518.5	2,518.5	\$180,225,408	\$185,177,289	\$185,177,289
CALIFORNIA STATE UNIVERSITY, MONTEREY BAY						
Instruction:						
Academic Salaries	318.6	313.3	313.3	\$ 27,555,232	\$28,300,155	\$28,300,155
Management and Supervisory	9.5	10.3	10.3	966,696	948,260	948,260
Support Staff Salaries	101.7	92.9	92.9	6,343,435	5,403,921	5,403,921
Totals, Instruction	429.8	416.5	416.5	\$34,865,363	\$34,652,336	\$34,652,336
Research:						
Academic Salaries	1.7	-	-	81,042	-	-
Management and Supervisory	1.0	-	-	112,260	-	-
Support Staff Salaries	2.8	-	-	213,014	-	-
Totals, Research	5.5	-	-	\$406,316	-	-
Public Service:						
Academic Salaries	1.0	0.1	0.1	55,646	2,036	2,036
Management and Supervisory	1.1	1.0	1.0	87,860	87,860	87,860
Support Staff Salaries	4.0	4.2	4.2	193,464	193,659	193,659
Totals, Public Service	6.1	5.3	5.3	\$336,970	\$283,555	\$283,555
Academic Support:						
Academic Salaries	16.8	13.3	13.3	1,388,415	1,170,914	1,170,914
Management and Supervisory	17.0	18.1	18.1	2,598,290	2,660,314	2,660,314
Support Staff Salaries	72.6	77.8	77.8	4,262,755	4,624,754	4,624,754
Totals, Academic Support	106.4	109.2	109.2	\$8,249,460	\$8,455,982	\$8,455,982
Student Services:						
Academic Salaries	19.1	22.0	22.0	1,383,802	1,572,344	1,572,344
Management and Supervisory	28.3	29.3	29.3	2,891,141	2,935,439	2,935,439

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Support Staff Salaries	123.0	120.7	120.7	6,899,120	7,058,853	7,058,853
Totals, Student Services	170.4	172.0	172.0	\$11,174,063	\$11,566,636	\$11,566,636
Institutional Support:						
Academic Salaries	0.7	-	-	64,654	-	-
Management and Supervisory	44.3	44.6	44.6	5,782,581	5,802,580	5,802,580
President	1.0	1.0	1.0	314,996	314,996	314,996
Support Staff Salaries	87.5	91.2	91.2	5,814,680	5,861,067	5,861,067
Totals, Institutional Support	133.5	136.8	136.8	\$11,976,911	\$11,978,643	\$11,978,643
Operation and Maintenance of Plant:						
Management and Supervisory	13.6	13.8	13.8	1,646,577	1,711,577	1,711,577
Support Staff Salaries	61.9	66.6	66.6	4,903,889	5,064,854	5,064,854
Totals, Operation and Maintenance of Plant	75.5	80.4	80.4	\$6,550,466	\$6,776,431	\$6,776,431
Auxiliary Enterprises:						
Management and Supervisory	1.0	1.0	1.0	100,944	100,944	100,944
Support Staff Salaries	2.6	6.3	6.3	137,003	307,263	307,263
Totals, Auxiliary Enterprises	3.6	7.3	7.3	\$237,947	\$408,207	\$408,207
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY	930.8	927.5	927.5	\$73,797,496	\$74,121,790	\$74,121,790
CALIFORNIA STATE UNIVERSITY, NORTHRIDGE						
Instruction:						
Academic Salaries	1,353.5	1,461.0	1,461.0	\$119,314,838	\$125,327,868	\$125,327,868
Management and Supervisory	10.0	10.1	10.1	1,281,244	1,216,109	1,216,109
Support Staff Salaries	325.4	371.3	371.3	18,399,124	19,516,643	19,516,643
Totals, Instruction	1,688.9	1,842.4	1,842.4	\$138,995,206	\$146,060,620	\$146,060,620
Research:						
Academic Salaries	7.1	7.6	7.6	605,751	623,757	623,757
Management and Supervisory	1.7	2.5	2.5	671,872	220,704	220,704
Support Staff Salaries	11.4	12.3	12.3	751,396	630,225	630,225
Totals, Research	20.2	22.4	22.4	\$2,029,019	\$1,474,686	\$1,474,686
Public Service:						
Management and Supervisory	0.5	0.9	0.9	52,385	96,744	96,744
Support Staff Salaries	9.4	9.4	9.4	582,446	582,446	582,446
Totals, Public Service	9.9	10.3	10.3	\$634,831	\$679,190	\$679,190
Academic Support:						
Academic Salaries	42.6	38.4	38.4	6,937,581	7,241,055	7,241,055
Management and Supervisory	41.9	46.2	46.2	6,172,250	6,749,936	6,749,936
Support Staff Salaries	312.1	344.4	344.4	20,189,684	21,152,765	21,152,765
Totals, Academic Support	396.6	429.0	429.0	\$33,299,515	\$35,143,756	\$35,143,756
Student Services:						
Academic Salaries	53.3	52.1	52.1	4,137,583	3,919,803	3,919,803
Management and Supervisory	49.3	46.3	46.3	6,396,985	5,960,201	5,960,201
Support Staff Salaries	464.3	454.9	454.9	27,583,111	26,528,526	26,528,526
Totals, Student Services	566.9	553.3	553.3	\$38,117,679	\$36,408,530	\$36,408,530
Institutional Support:						
Academic Salaries	0.2	0.2	0.2	9,173	9,044	9,044
Management and Supervisory	74.3	77.6	77.6	9,985,175	9,964,672	9,964,672

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
President	1.0	1.0	1.0	526,541	415,954	415,954
Support Staff Salaries	196.8	195.7	195.7	13,379,786	11,732,859	11,732,859
Totals, Institutional Support	272.3	274.5	274.5	\$23,900,675	\$22,122,529	\$22,122,529
Operation and Maintenance of Plant:						
Management and Supervisory	32.9	31.9	31.9	3,871,806	3,710,740	3,710,740
Support Staff Salaries	237.1	232.1	232.1	14,770,877	13,245,956	13,245,956
Totals, Operation and Maintenance of Plant	270.0	264.0	264.0	\$18,642,683	\$16,956,696	\$16,956,696
Auxiliary Enterprises:						
Management and Supervisory	4.8	5.2	5.2	516,726	583,592	583,592
Support Staff Salaries	88.7	98.2	98.2	4,607,405	5,390,873	5,390,873
Totals, Auxiliary Enterprises	93.5	103.4	103.4	\$5,124,131	\$5,974,465	\$5,974,465
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,318.3	3,499.3	3,499.3	\$260,743,739	\$264,820,472	\$264,820,472
CALIFORNIA STATE UNIVERSITY, SACRAMENTO						
Instruction:						
Academic Salaries	1,218.3	1,179.8	1,179.8	\$ 109,677,006	\$109,061,060	\$109,061,060
Management and Supervisory	15.3	15.3	15.3	1,934,475	1,963,585	1,963,585
Support Staff Salaries	310.6	293.6	293.6	15,992,405	15,499,187	15,499,187
Totals, Instruction	1,544.2	1,488.7	1,488.7	\$127,603,886	\$126,523,832	\$126,523,832
Research:						
Academic Salaries	7.5	-	-	747,709	-	-
Management and Supervisory	0.5	-	-	69,898	-	-
Support Staff Salaries	1.9	-	-	88,421	-	-
Totals, Research	9.9	-	-	\$906,028	-	-
Public Service:						
Academic Salaries	0.3	-	-	36,948	-	-
Management and Supervisory	1.2	-	-	161,393	-	-
Support Staff Salaries	5.0	-	-	200,256	-	-
Totals, Public Service	6.5	-	-	\$398,597	-	-
Academic Support:						
Academic Salaries	34.9	29.7	29.7	3,408,668	2,981,380	2,981,380
Management and Supervisory	45.6	46.0	46.0	6,100,066	6,133,705	6,133,705
Support Staff Salaries	266.5	265.1	265.1	14,365,268	14,164,149	14,164,149
Totals, Academic Support	347.0	340.8	340.8	\$23,874,002	\$23,279,234	\$23,279,234
Student Services:						
Academic Salaries	60.5	59.2	59.2	4,590,690	4,602,139	4,602,139
Management and Supervisory	48.2	47.2	47.2	6,123,455	6,059,092	6,059,092
Support Staff Salaries	295.6	278.4	278.4	15,642,299	15,277,958	15,277,958
Totals, Student Services	404.3	384.8	384.8	\$26,356,444	\$25,939,189	\$25,939,189
Institutional Support:						
Academic Salaries	0.7	-	-	130,751	-	-
Management and Supervisory	76.9	74.7	74.7	9,486,677	9,154,983	9,154,983
President	1.0	1.0	1.0	415,763	415,763	415,763
Support Staff Salaries	250.4	235.2	235.2	14,951,069	14,430,465	14,430,465
Totals, Institutional Support	329.0	310.9	310.9	\$24,984,260	\$24,001,211	\$24,001,211
Operation and Maintenance of Plant:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Academic Salaries	-	-	-	5,889	-	-
Management and Supervisory	27.7	23.7	23.7	2,876,936	2,429,839	2,429,839
Support Staff Salaries	235.4	231.0	231.0	12,818,583	12,275,143	12,275,143
Totals, Operation and Maintenance of Plant	263.1	254.7	254.7	\$15,701,408	\$14,704,982	\$14,704,982
Auxiliary Enterprises:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	5.3	7.3	7.3	541,189	614,235	614,235
Support Staff Salaries	86.1	108.7	108.7	3,859,414	4,536,210	4,536,210
Totals, Auxiliary Enterprises	91.4	116.0	116.0	\$4,400,603	\$5,150,445	\$5,150,445
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,995.4	2,895.9	2,895.9	\$224,225,228	\$219,598,893	\$219,598,893
CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO						
Instruction:						
Academic Salaries	737.0	685.9	685.9	\$65,808,536	\$60,996,085	\$60,996,085
Management and Supervisory	9.5	8.6	8.6	965,661	939,279	939,279
Support Staff Salaries	203.3	226.0	226.0	10,724,975	11,113,068	11,113,068
Totals, Instruction	949.8	920.5	920.5	\$77,499,172	\$73,048,432	\$73,048,432
Research						
Academic Salaries	2.8	-	-	233,510	-	-
Support Staff Salaries	0.5	-	-	195,027	-	-
Totals, Research	3.3	-	-	\$428,537	-	-
Public Service:						
Academic Salaries	0.3	0.2	0.2	32,385	16,626	16,626
Management and Supervisory	1.0	1.0	1.0	105,516	105,516	105,516
Support Staff Salaries	4.6	4.5	4.5	215,550	231,393	231,393
Totals, Public Service	5.9	5.7	5.7	\$353,451	\$353,535	\$353,535
Academic Support:						
Academic Salaries	17.6	16.5	16.5	1,472,036	1,471,305	1,471,305
Management and Supervisory	26.7	27.9	27.9	3,891,613	3,858,186	3,858,186
Support Staff Salaries	174.3	198.7	198.7	8,864,168	9,360,899	9,360,899
Totals, Academic Support	218.6	243.1	243.1	\$14,227,817	\$14,690,390	\$14,690,390
Student Services:						
Academic Salaries	22.5	22.4	22.4	1,853,852	1,716,555	1,716,555
Management and Supervisory	23.8	35.2	35.2	2,521,103	3,237,179	3,237,179
Support Staff Salaries	171.8	224.5	224.5	8,786,952	10,205,732	10,205,732
Totals, Student Services	218.1	282.1	282.1	\$13,161,907	\$15,159,466	\$15,159,466
Institutional Support:						
Academic Salaries	0.2	0.4	0.4	21,064	42,184	42,184
Management and Supervisory	67.6	62.3	62.3	8,541,476	7,813,323	7,813,323
President	1.0	1.0	1.0	443,729	443,729	443,729
Support Staff Salaries	263.7	227.1	227.1	15,102,286	13,137,415	13,137,415
Totals, Institutional Support	332.5	290.8	290.8	\$24,108,555	\$21,436,651	\$21,436,651
Operation and Maintenance of Plant:						
Management and Supervisory	12.9	13.1	13.1	1,401,250	1,150,180	1,150,180
Support Staff Salaries	164.2	147.6	147.6	8,870,076	8,259,356	8,259,356
Totals, Operation and Maintenance of Plant	177.1	160.7	160.7	\$10,271,326	\$9,409,536	\$9,409,536

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Auxiliary Enterprises:						
Management and Supervisory	5.0	5.0	5.0	452,244	505,358	505,358
Support Staff Salaries	29.6	40.7	40.7	1,524,009	1,934,318	1,934,318
Totals, Auxiliary Enterprises	34.6	45.7	45.7	\$1,976,253	\$2,439,676	\$2,439,676
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN	1,939.9	1,948.6	1,948.6	\$142,027,018	\$136,537,686	\$136,537,686
CALIFORNIA STATE UNIVERSITY, SAN MARCOS						
Instruction:						
Academic Salaries	568.0	629.5	629.5	\$53,452,988	\$57,506,796	\$57,506,796
Management and Supervisory	6.0	5.8	5.8	752,451	757,568	757,568
Support Staff Salaries	118.7	118.3	118.3	6,105,436	5,661,013	5,661,013
Totals, Instruction	692.7	753.6	753.6	\$60,310,875	\$63,925,377	\$63,925,377
Research:						
Academic Salaries	6.6	-	-	953,887	-	-
Management and Supervisory	1.5	0.9	0.9	284,276	122,875	122,875
Support Staff Salaries	4.3	3.2	3.2	230,440	171,775	171,775
Totals, Research	12.4	4.1	4.1	\$1,468,603	\$294,650	\$294,650
Public Service:						
Management and Supervisory	-	0.2	0.2	-	18,880	18,880
Support Staff Salaries	-	0.2	0.2	-	8,959	8,959
Totals, Public Service	-	0.4	0.4	-	\$27,839	\$27,839
Academic Support:						
Academic Salaries	25.8	25.7	25.7	2,354,669	2,254,953	2,254,953
Management and Supervisory	30.1	40.8	40.8	4,460,771	5,197,443	5,197,443
Support Staff Salaries	150.3	174.5	174.5	9,040,592	10,218,215	10,218,215
Totals, Academic Support	206.2	241.0	241.0	\$15,856,032	\$17,670,611	\$17,670,611
Student Services:						
Academic Salaries	22.1	23.9	23.9	1,763,793	1,895,781	1,895,781
Management and Supervisory	30.9	30.3	30.3	3,463,669	3,400,383	3,400,383
Support Staff Salaries	132.6	131.8	131.8	7,389,921	7,364,925	7,364,925
Totals, Student Services	185.6	186.0	186.0	\$12,617,383	\$12,661,089	\$12,661,089
Institutional Support:						
Academic Salaries	0.1	0.8	0.8	40,026	38,011	38,011
Management and Supervisory	63.4	72.5	72.5	8,655,642	9,839,404	9,839,404
President	1.0	1.0	1.0	418,821	418,821	418,821
Support Staff Salaries	159.0	163.3	163.3	10,094,415	10,350,682	10,350,682
Totals, Institutional Support	223.5	237.6	237.6	\$19,208,904	\$20,646,918	\$20,646,918
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	13.6	13.6	13.6	1,501,224	1,508,449	1,508,449
Support Staff Salaries	108.1	108.7	108.7	6,716,405	6,749,397	6,749,397
Totals, Operation and Maintenance of Plant	121.7	122.3	122.3	\$8,217,629	\$8,257,846	\$8,257,846
Auxiliary Enterprises:						
Management and Supervisory	1.3	1.8	1.8	147,866	153,781	153,781
Support Staff Salaries	13.1	18.1	18.1	635,622	863,772	863,772
Totals, Auxiliary Enterprises	14.4	19.9	19.9	\$783,488	\$1,017,553	\$1,017,553

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	1,456.5	1,564.9	1,564.9	\$118,462,914	\$124,501,883	\$124,501,883
SONOMA STATE UNIVERSITY						
Instruction:						
Academic Salaries	337.4	319.5	319.5	\$34,526,198	\$32,179,302	\$32,179,302
Management and Supervisory	7.9	8.9	8.9	782,306	748,081	748,081
Support Staff Salaries	64.8	66.0	66.0	3,855,160	3,591,204	3,591,204
Totals, Instruction	410.1	394.4	394.4	\$39,163,664	\$36,518,587	\$36,518,587
Research						
Academic Salaries	0.3	-	-	34,930	-	-
Support Staff Salaries	0.4	-	-	13,505	-	-
Totals, Public Service	0.7	-	-	\$48,435	-	-
Public Service:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	2.5	1.6	1.6	236,457	150,193	150,193
Support Staff Salaries	9.9	6.7	6.7	523,008	311,853	311,853
Totals, Public Service	12.4	8.3	8.3	\$759,465	\$462,046	\$462,046
Academic Support:						
Academic Salaries	9.9	13.4	13.4	854,225	1,131,891	1,131,891
Management and Supervisory	29.5	30.0	30.0	3,756,714	3,593,457	3,593,457
Support Staff Salaries	88.6	102.6	102.6	5,412,681	5,859,362	5,859,362
Totals, Academic Support	128.0	146.0	146.0	\$10,023,620	\$10,584,710	\$10,584,710
Student Services:						
Academic Salaries	15.9	10.9	10.9	1,197,228	908,420	908,420
Management and Supervisory	21.7	25.3	25.3	2,591,925	2,757,075	2,757,075
Support Staff Salaries	88.0	112.5	112.5	5,329,411	5,977,472	5,977,472
Totals, Student Services	125.6	148.7	148.7	\$9,118,564	\$9,642,967	\$9,642,967
Institutional Support:						
Academic Salaries	0.8	-	-	143,980	-	-
Management and Supervisory	51.8	46.8	46.8	6,624,972	5,274,342	5,274,342
President	1.0	1.0	1.0	396,052	324,052	324,052
Support Staff Salaries	90.4	76.0	76.0	5,327,654	4,177,842	4,177,842
Totals, Institutional Support	144.0	123.8	123.8	\$12,492,658	\$9,776,236	\$9,776,236
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	14.7	7.5	7.5	1,521,246	953,370	953,370
Support Staff Salaries	119.3	73.4	73.4	6,973,019	3,561,266	3,561,266
Totals, Operation and Maintenance of Plant	134.0	80.9	80.9	\$8,494,265	\$4,514,636	\$4,514,636
Auxiliary Enterprises:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	8.7	7.8	7.8	837,795	741,661	741,661
Support Staff Salaries	11.6	15.3	15.3	589,381	781,172	781,172
Totals, Auxiliary Enterprises	20.3	23.1	23.1	\$1,427,176	\$1,522,833	\$1,522,833
TOTALS, SONOMA STATE UNIVERSITY	975.1	925.2	925.2	\$81,527,847	\$73,022,015	\$73,022,015

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
CALIFORNIA STATE UNIVERSITY, STANISLAUS						
Instruction:						
Academic Salaries	471.9	455.0	455.0	\$42,855,996	\$42,196,388	\$42,196,388
Management and Supervisory	8.6	8.5	8.5	834,616	817,405	817,405
Support Staff Salaries	79.9	75.2	75.2	3,948,347	3,972,125	3,972,125
Totals, Instruction	560.4	538.7	538.7	\$47,638,959	\$46,985,918	\$46,985,918
Research						
Support Staff Salaries	0.3	-	-	7,439	-	-
Totals, Public Service	0.3	-	-	\$7,439	-	-
Academic Support:						
Academic Salaries	10.2	12.0	12.0	856,878	1,034,838	1,034,838
Management and Supervisory	16.0	20.0	20.0	2,356,348	2,787,755	2,787,755
Support Staff Salaries	90.0	84.5	84.5	5,112,962	4,996,684	4,996,684
Totals, Academic Support	116.2	116.5	116.5	\$8,326,188	\$8,819,277	\$8,819,277
Student Services:						
Academic Salaries	16.2	16.2	16.2	1,362,662	1,407,836	1,407,836
Management and Supervisory	22.6	23.0	23.0	2,245,140	2,290,458	2,290,458
Support Staff Salaries	125.6	130.0	130.0	7,264,636	8,386,779	8,386,779
Totals, Student Services	164.4	169.2	169.2	\$10,872,438	\$12,085,073	\$12,085,073
Institutional Support:						
Academic Salaries	1.0	1.0	1.0	80,600	98,599	98,599
Management and Supervisory	33.0	33.2	33.2	4,319,713	4,410,836	4,410,836
President	1.0	1.0	1.0	370,464	370,464	370,464
Support Staff Salaries	108.1	92.9	92.9	6,774,822	6,166,248	6,166,248
Totals, Institutional Support	143.1	128.1	128.1	\$11,545,599	\$11,046,147	\$11,046,147
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	11.6	13.0	13.0	1,327,956	1,496,600	1,496,600
Support Staff Salaries	86.1	73.3	73.3	5,060,992	4,682,036	4,682,036
Totals, Operation and Maintenance of Plant	97.7	86.3	86.3	\$6,388,948	\$6,178,636	\$6,178,636
Auxiliary Enterprises:						
Management and Supervisory	2.0	2.0	2.0	182,876	216,093	216,093
Support Staff Salaries	23.8	41.0	41.0	1,085,642	1,301,983	1,301,983
Totals, Auxiliary Enterprises	25.8	43.0	43.0	\$1,268,518	\$1,518,076	\$1,518,076
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	1,107.9	1,081.8	1,081.8	\$86,048,089	\$86,633,127	\$86,633,127

HUMBOLDT STATE UNIVERSITY

Instruction:

Academic Salaries	373.6	366.5	366.5	\$32,290,207	\$31,951,131	\$31,951,131
Management and Supervisory	-	-	-	-	-	-
Support Staff Salaries	73.6	63.0	63.0	3,736,077	3,039,522	3,039,522
Totals, Instruction	447.2	429.5	429.5	\$36,026,284	\$34,990,653	\$34,990,653

Research:

Academic Salaries	-	-	-	-	-	-
Support Staff Salaries	0.8	-	-	161,601	-	-
Totals, Research	0.8	-	-	\$161,601	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Public Service:						
Management and Supervisory	-	-	-	3,045	-	-
Support Staff Salaries	-	-	-	-	-	-
Totals, Public Service	-	-	-	\$3,045	-	-
Academic Support:						
Academic Salaries	10.8	10.2	10.2	1,166,029	817,939	817,939
Management and Supervisory	16.6	18.5	18.5	2,439,505	2,387,324	2,387,324
Support Staff Salaries	119.0	118.8	118.8	6,607,067	6,578,079	6,578,079
Totals, Academic Support	146.4	147.5	147.5	\$10,212,601	\$9,783,342	\$9,783,342
Student Services:						
Academic Salaries	18.3	20.2	20.2	1,203,096	1,429,517	1,429,517
Management and Supervisory	9.2	8.4	8.4	1,105,976	961,711	961,711
Support Staff Salaries	158.5	139.8	139.8	8,064,060	7,415,061	7,415,061
Totals, Student Services	186.0	168.4	168.4	\$10,373,132	\$9,806,289	\$9,806,289
Institutional Support:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	33.1	28.1	28.1	4,569,723	3,712,675	3,712,675
President	1.0	1.0	1.0	364,715	347,106	347,106
Support Staff Salaries	106.5	99.4	99.4	6,375,254	5,737,123	5,737,123
Totals, Institutional Support	140.6	128.5	128.5	\$11,309,692	\$9,796,904	\$9,796,904
Operation and Maintenance of Plant:						
Management and Supervisory	10.2	8.9	8.9	1,270,727	1,008,583	1,008,583
Support Staff Salaries	125.9	136.0	136.0	7,188,971	7,097,207	7,097,207
Totals, Operation and Maintenance of Plant	136.1	144.9	144.9	\$8,459,698	\$8,105,790	\$8,105,790
Auxiliary Enterprises:						
Academic Salaries	0.4	0.5	0.5	26,490	31,788	31,788
Management and Supervisory	4.9	3.0	3.0	347,130	354,154	354,154
Support Staff Salaries	26.8	33.8	33.8	1,124,819	1,382,178	1,382,178
Totals, Auxiliary Enterprises	32.1	37.3	37.3	\$1,498,439	\$1,768,120	\$1,768,120
TOTALS, HUMBOLDT STATE UNIVERSITY	1,089.2	1,056.1	1,056.1	\$78,044,492	\$74,251,098	\$74,251,098
SAN DIEGO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,479.5	1,482.1	1,482.1	\$135,756,948	\$136,224,821	\$136,224,821
Management and Supervisory	2.7	2.8	2.8	422,289	422,289	422,289
Support Staff Salaries	252.4	250.2	250.2	11,986,118	11,919,169	11,919,169
Totals, Instruction	1,734.6	1,735.1	1,735.1	\$148,165,355	\$148,566,279	\$148,566,279
Research:						
Academic Salaries	26.2	26.2	26.2	1,927,881	1,927,881	1,927,881
Management and Supervisory	0.1	0.1	0.1	18,542	18,542	18,542
Support Staff Salaries	22.7	22.7	22.7	1,286,455	1,286,455	1,286,455
Totals, Research	49.0	49.0	49.0	\$3,232,878	\$3,232,878	\$3,232,878
Public Service:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	3.9	3.9	3.9	891,431	891,431	891,431
Support Staff Salaries	1.9	1.9	1.9	179,880	179,880	179,880

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Totals, Public Service	5.8	5.8	5.8	\$1,071,311	\$1,071,311	\$1,071,311
Academic Support:						
Academic Salaries	43.6	41.3	41.3	5,761,668	4,457,512	4,457,512
Management and Supervisory	73.2	73.3	73.3	11,299,023	11,340,785	11,340,785
Support Staff Salaries	295.4	292.7	292.7	17,019,366	17,144,364	17,144,364
Totals, Academic Support	412.2	407.3	407.3	\$34,080,057	\$32,942,661	\$32,942,661
Student Services:						
Academic Salaries	76.1	75.9	75.9	6,034,350	6,009,126	6,009,126
Management and Supervisory	107.5	105.9	105.9	13,805,311	13,698,663	13,698,663
Support Staff Salaries	406.4	392.8	392.8	21,421,181	20,906,633	20,906,633
Totals, Student Services	590.0	574.6	574.6	\$41,260,842	\$40,614,422	\$40,614,422
Institutional Support:						
Academic Salaries	1.0	1.0	1.0	125,004	125,004	125,004
Management and Supervisory	112.3	111.7	111.7	14,703,705	14,916,559	14,916,559
President	1.0	1.0	1.0	454,749	454,749	454,749
Support Staff Salaries	213.9	253.0	253.0	17,832,100	17,769,062	17,769,062
Totals, Institutional Support	328.2	366.7	366.7	\$33,115,558	\$33,265,374	\$33,265,374
Operation and Maintenance of Plant:						
Management and Supervisory	39.9	39.8	39.8	4,444,820	4,438,926	4,438,926
Support Staff Salaries	247.0	242.7	242.7	15,413,562	15,286,639	15,286,639
Totals, Operation and Maintenance of Plant	286.9	282.5	282.5	\$19,858,382	\$19,725,565	\$19,725,565
Auxiliary Enterprises:						
Management and Supervisory	12.7	12.7	12.7	1,299,281	1,387,056	1,387,056
Support Staff Salaries	141.1	223.8	223.8	5,866,349	8,891,021	8,891,021
Totals, Auxiliary Enterprises	153.8	236.5	236.5	\$7,165,630	\$10,278,077	\$10,278,077
TOTALS, SAN DIEGO STATE UNIVERSITY	3,560.5	3,657.5	3,657.5	\$287,950,013	\$289,696,567	\$289,696,567
SAN FRANCISCO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,144.5	1,273.9	1,273.9	\$109,932,270	\$115,594,478	\$115,594,478
Management and Supervisory	11.0	10.0	10.0	1,359,505	1,272,693	1,272,693
Support Staff Salaries	265.1	259.4	259.4	17,395,921	17,258,486	17,258,486
Totals, Instruction	1,420.6	1,543.3	1,543.3	\$128,687,696	\$134,125,657	\$134,125,657
Research:						
Academic Salaries	2.1	-	-	216,296	-	-
Support Staff Salaries	2.8	-	-	155,176	-	-
Totals, Research	4.9	-	-	\$371,472	-	-
Public Service:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	4.9	5.0	5.0	513,995	520,200	520,200
Support Staff Salaries	8.8	13.9	13.9	511,292	865,604	865,604
Totals, Public Service	13.7	18.9	18.9	\$1,025,287	\$1,385,804	\$1,385,804
Academic Support:						
Academic Salaries	60.2	36.6	36.6	4,400,560	2,236,992	2,236,992
Management and Supervisory	55.8	57.0	57.0	8,060,014	8,189,518	8,189,518
Support Staff Salaries	240.2	286.3	286.3	15,962,067	18,079,126	18,079,126

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Totals, Academic Support	356.2	379.9	379.9	\$28,422,641	\$28,505,636	\$28,505,636
Student Services:						
Academic Salaries	26.4	30.0	30.0	2,096,220	2,225,791	2,225,791
Management and Supervisory	33.3	35.4	35.4	3,833,400	3,652,135	3,652,135
Support Staff Salaries	195.7	216.8	216.8	13,099,350	14,133,671	14,133,671
Totals, Student Services	255.4	282.2	282.2	\$19,028,970	\$20,011,597	\$20,011,597
Institutional Support:						
Academic Salaries	1.1	5.9	5.9	2,304,253	350,636	350,636
Management and Supervisory	73.3	70.7	70.7	9,538,071	8,737,000	8,737,000
President	1.0	1.0	1.0	378,721	378,721	378,721
Support Staff Salaries	162.6	122.8	122.8	11,538,696	8,598,606	8,598,606
Totals, Institutional Support	238.0	200.4	200.4	\$23,759,741	\$18,064,963	\$18,064,963
Operation and Maintenance of Plant:						
Management and Supervisory	34.0	30.8	30.8	4,145,325	3,472,000	3,472,000
Support Staff Salaries	260.5	187.9	187.9	15,323,308	11,228,190	11,228,190
Totals, Operation and Maintenance of Plant	294.5	218.7	218.7	\$19,468,633	\$14,700,190	\$14,700,190
Auxiliary Enterprises:						
Management and Supervisory	9.5	10.0	10.0	874,744	909,600	909,600
Support Staff Salaries	42.3	61.5	61.5	2,293,049	3,206,872	3,206,872
Totals, Auxiliary Enterprises	51.8	71.5	71.5	\$3,167,793	\$4,116,472	\$4,116,472
TOTALS, SAN FRANCISCO STATE UNIVERSITY	2,635.1	2,714.9	2,714.9	\$223,932,233	\$220,910,319	\$220,910,319
SAN JOSE STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,359.9	1,267.1	1,267.1	\$ 124,662,369	\$ 121,129,537	\$ 121,129,537
Management and Supervisory	38.2	30.4	30.4	5,976,103	4,528,068	4,528,068
Support Staff Salaries	430.6	457.4	457.4	25,664,410	25,251,392	25,251,392
Totals, Instruction	1,828.7	1,754.9	1,754.9	\$156,302,882	\$150,908,997	\$150,908,997
Research						
Academic Salaries	0.2	-	-	16,896	-	-
Support Staff Salaries	0.7	1.0	1.0	24,444	41,445	41,445
Totals, Research	0.9	1.0	1.0	\$41,340	\$41,445	\$41,445
Public Service:						
Management and Supervisory	12.7	5.3	5.3	1,378,491	605,688	605,688
Support Staff Salaries	6.2	4.4	4.4	422,055	285,455	285,455
Totals, Public Service	18.9	9.7	9.7	\$1,800,546	\$891,143	\$891,143
Academic Support:						
Academic Salaries	90.2	83.8	83.8	7,951,094	7,410,848	7,410,848
Management and Supervisory	37.8	35.7	35.7	5,457,238	4,977,417	4,977,417
Support Staff Salaries	164.5	218.0	218.0	11,179,035	13,313,458	13,313,458
Totals, Academic Support	292.5	337.5	337.5	\$24,587,367	\$25,701,723	\$25,701,723
Student Services:						
Academic Salaries	77.1	67.5	67.5	6,202,349	6,204,530	6,204,530
Management and Supervisory	64.0	64.9	64.9	8,605,424	8,185,002	8,185,002
Support Staff Salaries	298.1	324.1	324.1	19,507,805	20,426,773	20,426,773
Totals, Student Services	439.2	456.5	456.5	\$34,315,578	\$34,816,305	\$34,816,305

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
Institutional Support:						
Academic Salaries	1.4	-	-	279,617	-	-
Management and Supervisory	79.1	58.4	58.4	10,939,708	8,606,095	8,606,095
President	1.0	1.0	1.0	415,433	415,793	415,793
Support Staff Salaries	200.7	145.5	145.5	15,477,685	10,785,290	10,785,290
Totals, Institutional Support	282.2	204.9	204.9	\$27,112,443	\$19,807,178	\$19,807,178
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	7,980	3,083	3,083
Management and Supervisory	21.8	14.9	14.9	3,129,998	1,757,569	1,757,569
Support Staff Salaries	232.0	172.0	172.0	15,287,388	10,977,265	10,977,265
Totals, Operation and Maintenance of Plant	253.8	186.9	186.9	\$18,425,366	\$12,737,917	\$12,737,917
Auxiliary Enterprises:						
Management and Supervisory	9.1	9.5	9.5	942,743	1,212,284	1,212,284
Support Staff Salaries	119.5	155.6	155.6	6,256,361	7,714,810	7,714,810
Totals, Auxiliary Enterprises	128.6	165.1	165.1	\$7,199,104	\$8,927,094	\$8,927,094
TOTALS, SAN JOSE STATE UNIVERSITY	3,244.8	3,116.5	3,116.5	\$269,784,626	\$253,831,802	\$253,831,802
CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS						
Instruction:						
Academic Salaries	295.8	315.4	315.4	\$27,071,624	\$30,163,956	\$30,163,956
Management and Supervisory	3.2	2.2	2.2	392,464	316,877	316,877
Support Staff Salaries	31.3	42.0	42.0	2,548,545	2,290,388	2,290,388
Totals, Instruction	330.3	359.6	359.6	\$30,012,633	\$32,771,221	\$32,771,221
Research:						
Academic Salaries	0.5	-	-	56,480	-	-
Management and Supervisory	3.5	2.0	2.0	289,407	206,784	206,784
Support Staff Salaries	7.9	7.1	7.1	465,629	404,674	404,674
Totals, Research	11.9	9.1	9.1	\$811,516	\$611,458	\$611,458
Public Service:						
Academic Salaries	0.4	-	-	43,952	-	-
Management and Supervisory	1.0	1.0	1.0	101,772	101,772	101,772
Support Staff Salaries	0.9	1.0	1.0	50,083	52,368	52,368
Totals, Research	2.3	2.0	2.0	\$195,807	\$154,140	\$154,140
Academic Support:						
Academic Salaries	37.6	21.2	21.2	3,373,984	2,055,714	2,055,714
Management and Supervisory	24.3	35.5	35.5	3,094,368	4,358,819	4,358,819
Support Staff Salaries	103.6	88.9	88.9	5,439,164	4,892,306	4,892,306
Totals, Academic Support	165.5	145.6	145.6	\$11,907,516	\$11,306,839	\$11,306,839
Student Services:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	20.3	21.8	21.8	2,188,523	2,439,226	2,439,226
Support Staff Salaries	96.0	112.4	112.4	5,458,955	6,001,273	6,001,273
Totals, Student Services	116.3	134.2	134.2	\$7,647,478	\$8,440,499	\$8,440,499
Institutional Support:						
Academic Salaries	0.2	-	-	19,070	-	-
Management and Supervisory	34.7	50.0	50.0	4,606,065	6,137,438	6,137,438

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
CHANCELLOR'S OFFICE						
President	1.0	1.0	1.0	379,679	307,740	307,740
Support Staff Salaries	76.8	97.4	97.4	4,960,432	5,749,592	5,749,592
Totals, Institutional Support	112.7	148.4	148.4	\$9,965,246	\$12,194,770	\$12,194,770
Operation and Maintenance of Plant:						
Management and Supervisory	14.5	16.8	16.8	1,791,849	1,777,205	1,777,205
Support Staff Salaries	102.1	116.5	116.5	7,657,816	7,069,588	7,069,588
Totals, Operation and Maintenance of Plant	116.6	133.3	133.3	\$9,449,665	\$8,846,793	\$8,846,793
Auxiliary Enterprises:						
Management and Supervisory	3.5	2.9	2.9	351,971	290,850	290,850
Support Staff Salaries	23.4	56.1	56.1	1,021,838	1,779,992	1,779,992
Totals, Auxiliary Enterprises	26.9	59.0	59.0	\$1,373,809	\$2,070,842	\$2,070,842
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL	882.5	991.2	991.2	\$71,363,670	\$76,396,562	\$76,396,562
TOTALS, AUTHORIZED POSITIONS	47,708.3	48,600.9	48,600.9	\$3,786,005,771	\$3,763,052,834	\$3,763,052,834

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

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

6610 CALIFORNIA STATE UNIVERSITY
 ACADEMIC SALARY SCHEDULE
 (Effective July 1, 2021)

RANK INSTRUCTIONAL	Range		
	Minimum	Merit Pay Maximum	Maximum
ACADEMIC YEAR APPOINTMENT ^a :			
REGULAR FACULTY:			
Professor	7,276 87,312	8,762 105,144	12,880 154,560
Associate Professor	5,779 69,348	7,986 95,832	12,296 147,552
Assistant Professor	5,046 60,552	6,335 76,020	11,197 134,364
Instructor	4,229 50,748	5,046 60,552	5,654 67,848
12-MONTH APPOINTMENTS:			
REGULAR FACULTY:			
Professor	8,368 100,416	10,085 121,020	14,810 177,720
Associate Professor	6,630 79,560	9,186 110,232	14,138 169,656
Assistant Professor	5,779 69,348	7,276 87,312	12,880 154,560
Instructor	4,824 57,888	5,779 69,348	6,485 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, 2021)**

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

14 - 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	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Board of Governors						
Board Stipends	-	-	-	\$20,100	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$20,100	\$40,000	\$40,000
Executive Office						
Chancellor	1.0	1.0	1.0	28,115	337,380	337,380
Dep Chancellor	1.0	1.0	1.0	14,363-15,532	186,384	186,384
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,700	84,063
Assoc Govtl Prog Analyst	2.1	3.0	3.0	5,149-6,446	206,034	207,802
Staff Services Analyst-Gen	0.8	2.0	2.0	3,298-5,360	79,152	83,110
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	41,517	42,209
Ofc Asst Gen	-	1.0	1.0	2,600-3,577	31,200	32,760
Temporary Help	0.3	11.1	11.1	(27,537)	1,018,977	1,018,977
Totals, Executive Office	7.2	21.1	21.1	\$793,493	\$1,981,344	\$1,992,685
Internal Operations						
Human Resources:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,920	127,920
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	93,396	98,066
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	172,862	173,202
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	76,047	76,997
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	69,240	69,240
Adm Asst I	1.0	1.0	1.0	4,281-5,608	57,112	57,588
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,165	54,390
Temporary Help	-	-	-	-	-	-
Totals, Human Resources	7.3	8.0	8.0	\$541,188	\$650,742	\$657,403
Accounting:						
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Acctg Administrator II	0.4	1.0	1.0	6,722-8,352	93,186	95,127
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	79,411	81,727
Acctg Administrator I-Spec	0.6	1.0	1.0	5,656-7,080	67,872	71,266
Assoc Acctg Analyst	1.9	2.0	2.0	5,406-6,771	147,734	151,643
Accountant Trainee	1.9	2.0	2.0	3,793-4,523	97,001	100,836
Acctg Analyst	0.7	1.0	1.0	3,635-5,629	55,975	58,074
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	55,289	56,671
Temporary Help	2.9	-	-	(266,220)	-	-
Totals, Accounting	11.3	10.0	10.0	\$820,202	\$707,828	\$726,704
Business Services & Reproduction:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Business Services & Reproduction	1.0	1.0	1.0	\$73,072	\$77,352	\$77,352
Totals, Internal Operations	19.6	19.0	19.0	\$1,434,462	\$1,435,922	\$1,461,459
Office of the General Counsel						
C.E.A. Gen Counsel	1.0	1.0	1.0	13,064-16,433	197,196	197,196
Attorney IV	1.3	2.0	2.0	10,453-13,421	316,566	319,157
Attorney III	0.7	-	-	9,463-12,140	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	86,321	90,277
Attorney	1.0	1.0	1.0	5,756-8,735	73,822	75,053
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	220,365	221,948
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,786	57,804
Temporary Help	0.3	-	-	(27,540)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Office of the General Counsel	8.8	9.0	9.0	\$863,856	\$952,056	\$961,435
Communications & Marketing						
C.E.A. B	1.0	1.0	1.0	10,360-13,063	156,756	156,756
Director, Communications	1.0	1.0	1.0	9,626-10,721	128,244	128,244
Info Off II	1.6	2.0	2.0	6,404-7,957	170,691	172,832
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	102,925	105,069
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	80,628	80,628
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,680	69,252
Temporary Help	0.2	-	-	(18,360)	-	-
Totals, Communications & Marketing	6.8	7.0	7.0	\$637,354	\$707,924	\$712,781
College Finance & Facilities Planning						
Fiscal Services / Budget Office:						
Vice Chancellor	1.0	1.0	1.0	12,056-13,455	151,800	151,800
Asst Vice Chancellor of College Finance	0.7	1.0	1.0	9,626-10,721	122,352	122,352
Educ Administrator I	0.3	1.0	1.0	8,051-10,083	103,580	106,601
Spec-Fiscal Plan	4.1	5.0	5.0	7,034-8,804	508,358	512,243
Finance & Performance Eval III	1.3	-	-	6,430-8,388	-	-
Staff Finance Budget Analyst	0.4	-	-	6,428-7,988	-	-
Community College Prog Asst II	0.0	1.0	1.0	6,096-7,630	77,080	78,364
Finance & Performance Eval II	1.3	2.0	2.0	5,850-7,693	194,802	194,802
Assoc Govtl Prog Analyst	2.0	1.0	1.0	5,149-6,446	62,560	63,342
Assoc Budget Analyst	0.6	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst-Gen	0.5	2.0	2.0	3,298-5,360	104,028	105,331
Temporary Help	2.5	-	-	(229,500)	-	-
Totals, Fiscal Services / Budget Office	14.7	15.0	15.0	\$1,333,822	\$1,401,912	\$1,412,187
Facilities Planning:						
Educ Administrator I	2.0	2.0	2.0	8,051-10,083	225,411	228,241
Spec-Plan & Utilization	4.3	4.0	4.0	7,034-8,804	417,063	417,063
Community College Prog Asst II	0.7	2.0	2.0	6,096-7,630	149,479	154,474
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,149-6,446	125,636	130,853
Temporary Help	-	-	-	-	-	-
Totals, Facilities Planning	8.5	10.0	10.0	\$750,087	\$917,589	\$930,631
Totals, College Finance & Facilities Planning	23.2	25.0	25.0	\$2,083,909	\$2,319,501	\$2,342,818
Educational Services						
Exec Vice Chancellor	1.0	1.0	1.0	12,865-14,334	159,012	159,012
Vice Chancellor	1.0	1.0	1.0	10,822-12,056	129,864	129,864
C.E.A. B	0.8	1.0	1.0	10,360-12,341	129,864	129,864
Asst Vice Chancellor	1.0	1.0	1.0	9,626-10,721	127,008	127,008
Educ Administrator I	4.0	6.0	6.0	8,051-10,083	647,907	665,652
Administrator-Aad	1.0	1.0	1.0	8,043-10,071	120,852	120,852
Spec-Aad Plan	5.9	6.0	6.0	7,034-8,804	630,537	632,242
Spec-Student Svcs	7.0	9.0	9.0	7,034-8,804	884,302	897,291
Research Data Spec II	0.9	2.0	2.0	6,213-7,777	158,863	161,196
Community College Prog Asst II	3.4	3.0	3.0	6,096-7,630	248,904	252,527
Research Data Spec I	1.7	2.0	2.0	5,656-7,080	138,572	144,912
Assoc Govtl Prog Analyst	11.3	13.0	13.0	5,149-6,446	909,665	930,033
Adm Asst I	1.0	1.0	1.0	4,281-5,608	58,764	60,968
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,298-5,360	93,516	98,192

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-Typing	0.0	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	2.0	-	-	(183,600)	-	-
Totals, Educational Services	43.5	50.0	50.0	\$3,724,457	\$4,475,358	\$4,549,227
Workforce & Economic Development						
Educ Administrator I	0.0	1.0	1.0	8,051-10,083	96,612	101,443
Administrator-Voc Educ	1.4	2.0	2.0	8,043-10,071	217,368	222,194
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Spec-Gen Voc Educ	5.0	7.0	7.0	7,034-8,804	697,056	705,496
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Community College Prog Asst II	2.2	3.0	3.0	6,096-7,630	246,533	253,260
Assoc Govtl Prog Analyst	5.1	5.0	5.0	5,149-6,446	345,370	356,053
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	110,578	113,342
Temporary Help	1.1	-	-	(100,980)	-	-
Totals, Workforce & Economic Development	17.6	22.0	22.0	\$1,423,431	\$1,894,117	\$1,932,388
Adult Education:						
Administrator-Voc Educ	1.0	1.0	1.0	8,043-10,071	120,852	120,852
Spec-Gen Voc Educ	1.0	1.0	1.0	7,034-8,804	105,648	105,648
Sr Auditor Eval	0.7	1.0	1.0	6,736-10,041	97,463	101,523
Assoc Govtl Prog Analyst	-	1.1	1.1	5,149-6,446	92,799	93,570
Totals, Adult Education	2.7	4.1	4.1	\$283,101	\$416,762	\$421,593
Totals, Workforce & Economic Development	20.3	26.1	26.1	\$1,706,532	\$2,310,879	\$2,353,981
Governmental Relations						
Vice Chancellor	1.0	1.0	1.0	10,822-12,056	133,001	133,001
C.E.A. A	0.9	1.0	1.0	7,442-10,696	102,000	102,000
Spec-Aad Plan	0.5	0.0	0.0	7,034-8,804	-	-
Community College Prog Asst II	1.0	1.0	1.0	6,096-7,630	91,560	91,560
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,149-6,446	207,260	213,646
Temporary Help	0.6	-	-	(55,080)	-	-
Totals, Governmental Relations	6.2	6.0	6.0	\$538,763	\$533,821	\$540,207
Institutional Effectiveness						
Asst Vice Chancellor of Institutional Effectiveness	1.0	1.0	1.0	9,626-10,721	127,008	127,008
Administrator-Aad	-	1.0	1.0	8,043-10,071	96,516	101,342
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	82,037	83,062
Community College Prog Asst II	0.4	1.0	1.0	6,096-7,630	73,152	76,810
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	145,150	147,268
Temporary Help	-	-	-	-	-	-
Totals, Institutional Effectiveness	4.4	6.0	6.0	\$355,457	\$523,863	\$535,490
Digital Innovation & Infrastructure						
Education Technology:						
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Totals, Education Technology	2.0	2.0	2.0	\$207,269	\$226,416	\$226,416
Management Info Systems Application Services:						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
C.E.A. A	0.9	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	316,836	326,756
Spec-Info Syss & Analysis	1.0	1.0	1.0	7,034-8,804	105,648	105,648
Info Tech Spec I	2.9	4.0	4.0	5,562-8,999	381,122	384,279

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Temporary Help	1.2	-	-	(110,160)	-	-
Totals, MIS Application Services	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>\$1,025,510</u>	<u>\$1,111,370</u>	<u>\$1,124,447</u>
Management Info Systems Data Management:						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.7	4.0	4.0	7,365-9,869	355,284	355,284
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Info Tech Assoc	0.6	1.0	1.0	4,214-7,463	50,568	53,096
Totals, MIS Data Management	<u>5.3</u>	<u>7.0</u>	<u>7.0</u>	<u>\$557,273</u>	<u>\$642,744</u>	<u>\$645,272</u>
Totals, Digital Innovation & Infrastructure	<u>17.3</u>	<u>19.0</u>	<u>19.0</u>	<u>\$1,790,052</u>	<u>\$1,980,530</u>	<u>\$1,996,135</u>
TOTALS, AUTHORIZED POSITIONS	<u>157.3</u>	<u>188.2</u>	<u>188.2</u>	<u>\$13,948,435</u>	<u>\$17,261,198</u>	<u>\$17,486,218</u>
<i>Regular/Ongoing Positions</i>	146.2	177.1	177.1	12,909,358	16,202,221	16,427,241
<i>Temporary Help</i>	11.1	11.1	11.1	1,018,977	1,018,977	1,018,977
<i>Board Stipends</i>	-	-	-	20,100	40,000	40,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Student Aid Commission						
Executive:						
Exec Director	1.0	1.0	1.0	\$14,363-14,793	\$177,519	\$177,519
C.E.A. C	0.8	1.0	1.0	11,505-13,063	155,504	155,504
Sr Mgt Auditor	0.3	-	-	7,058-9,210	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	94,892	99,307
Staff Mgt Auditor	1.0	1.0	1.0	6,430-8,388	100,656	100,656
Staff Svcs Mgr I	2.0	5.0	5.0	6,124-7,608	390,945	403,143
Assoc Mgt Auditor	3.8	5.0	5.0	5,676-7,463	422,905	425,632
Assoc Govtl Pgrm Analyst	4.4	4.0	4.0	5,149-6,446	265,800	279,090
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,298-5,360	52,660	55,293
Temporary Help	0.3	-	-	(26,913)	27,000	27,000
Overtime	-	-	-	(744)	700	700
Totals, Executive	15.1	19.0	19.0	\$1,282,929	\$1,688,581	\$1,723,844
Policy, Research & Data:						
C.E.A. A	0.8	1.0	1.0	7,442-10,696	89,304	89,304
Research Data Spec II	2.0	2.0	2.0	6,213-7,777	172,888	176,866
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Temporary Help	0.4	-	-	(39,859)	40,000	40,000
Totals, Policy, Research & Data	4.2	4.0	4.0	\$389,305	\$387,152	\$391,130
Commissioners:						
Adm Asst II	1.0	1.0	1.0	5,149-6,446	77,350	77,350
Commission Stipend (Temporary Help)	0.2	-	-	(7,300)	7,000	7,000
Totals, Commissioners	1.2	1.0	1.0	\$80,372	\$84,350	\$84,350
Legal:						
Atty IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Assoc Govtl Pgrm Analyst	0.9	-	-	5,149-6,446	-	-
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,298-5,360	52,660	55,293
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Temporary Help	0.4	-	-	(43,553)	44,000	44,000
Totals, Legal	2.8	3.0	3.0	\$277,677	\$297,288	\$299,921
Fiscal and Administrative Services:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,895	122,895
Staff Svcs Mgr II-Supvry	1.2	2.0	2.0	6,722-8,352	180,890	180,890
Staff Svcs Mgr I	2.8	3.0	3.0	6,124-7,608	260,041	264,292
Sr Acctg Ofcr-Spec	2.0	3.0	3.0	5,149-6,446	213,094	216,207
Assoc Budget Analyst	1.0	1.0	1.0	5,149-6,446	77,350	77,350
Assoc Govtl Pgrm Analyst	2.8	3.0	3.0	5,149-6,446	218,804	222,009
Assoc Pers Analyst	3.0	3.0	3.0	5,149-6,446	231,880	232,052
Sr Pers Spec	-	1.0	1.0	4,606-5,770	55,272	55,272
Acctg Ofcr-Spec	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Accountant I-Spec	0.3	0.5	0.5	3,359-4,205	40,308	40,308
Staff Svcs Analyst-Gen	-	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	79,152
Pers Spec	0.9	1.0	1.0	3,278-5,277	39,336	39,336
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,427	43,498
Mgt Svcs Techn	1.3	2.0	2.0	2,921-4,132	90,741	93,721
Overtime	-	-	-	(218)	200	200

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Fiscal and Administrative Services	18.3	24.5	24.5	\$1,307,032	\$1,718,938	\$1,734,730
Information Technology Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,101	148,101
Info Tech Mgr	2.0	2.0	2.0	8,016-10,742	257,819	257,819
Info Tech Spec II	2.3	4.0	4.0	7,365-9,869	435,156	450,272
Info Tech Supvry II	2.7	4.0	4.0	7,263-9,731	408,555	413,735
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,226	100,226
Info Tech Spec I	17.7	20.0	20.0	5,562-8,999	1,773,623	1,817,230
Assoc Govtl Pgrm Analyst	0.1	-	-	5,149-6,446	-	-
Info Tech Assoc	5.6	6.0	6.0	4,214-7,463	455,019	472,152
Temporary Help	0.6	2.2	2.2	(60,610)	61,000	61,000
Totals, Information Technology Services	33.0	40.2	40.2	\$2,997,800	\$3,639,499	\$3,720,535
Program Administration & Services:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	124,318	124,318
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	196,357	199,576
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,485	95,485
Staff Svcs Mgr I	3.6	4.0	4.0	6,124-7,608	335,375	341,863
Assoc Govtl Pgrm Analyst	14.6	16.0	16.0	5,149-6,446	1,134,668	1,166,614
Supvng Prog Techn II	0.5	1.0	1.0	3,559-4,458	47,799	50,189
Staff Svcs Analyst-Gen	7.4	7.0	7.0	3,298-5,360	398,069	408,581
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	79,152
Pgrm Techn II	10.0	13.0	13.0	3,148-3,945	552,082	563,512
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	43,341	45,508
Temporary Help	0.2	-	-	(11,454)	11,000	11,000
Overtime	-	-	-	(7,743)	7,800	7,800
Totals, Program Administration & Services	41.0	48.0	48.0	\$2,554,069	\$3,025,446	\$3,093,598
TOTALS, AUTHORIZED POSITIONS	115.6	139.7	139.7	\$8,889,184	\$10,841,254	\$11,048,108
<i>Regular/Ongoing Positions</i>	<i>113.5</i>	<i>137.5</i>	<i>137.5</i>	<i>8,690,790</i>	<i>10,642,554</i>	<i>10,849,408</i>
<i>Temporary Help</i>	<i>2.1</i>	<i>2.2</i>	<i>2.2</i>	<i>189,689</i>	<i>190,000</i>	<i>190,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,705</i>	<i>8,700</i>	<i>8,700</i>