

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| HEADQUARTERS | | | | | | |
| Superintendent's Initiatives Branch | | | | | | |
| Supt Of Public Inst & Dir Of Ed: | | | | | | |
| State Superintendent Of Public Inst | 1.0 | 1.0 | 1.0 | \$17,538-17,538 | \$210,460 | \$210,460 |
| Special Asst To The Superintendent | 1.0 | 1.0 | 1.0 | 15,471-15,914 | 185,652 | 185,652 |
| Standards Support Director | 1.0 | 1.0 | 1.0 | 13,981-15,573 | 186,000 | 186,000 |
| Assoc Superintendent-State Spec | 1.0 | 1.0 | 1.0 | 8,437-9,119 | 110,028 | 110,028 |
| Asst Director Of Communications | 1.0 | 1.0 | 1.0 | 7,317-7,897 | 90,768 | 90,768 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 104,400 | 104,400 |
| Assoc Govtl Prog Analyst | 2.2 | 3.0 | 3.0 | 5,855-7,327 | 241,832 | 249,500 |
| Staff Services Analyst-Gen | 0.6 | - | - | 3,749-6,093 | - | - |
| Totals, Supt Of Public Inst & Dir Of Ed | 8.8 | 9.0 | 9.0 | \$1,099,013 | \$1,129,140 | \$1,136,808 |
| Chief Deputy: | | | | | | |
| Chief Deputy Superintendent | 1.0 | 1.0 | 1.0 | 19,985-20,585 | 239,820 | 239,820 |
| Educ Administrator I | 1.2 | 1.0 | 1.0 | 9,153-11,464 | 114,951 | 120,699 |
| Exec Office Manager | 0.6 | - | - | 6,063-7,535 | - | - |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 5,855-7,327 | 74,996 | 78,746 |
| Totals, Chief Deputy | 3.4 | 3.0 | 3.0 | \$499,551 | \$429,767 | \$439,265 |
| Statewide Literacy Office: | | | | | | |
| Special Asst To The Superintendent | - | 1.0 | 1.0 | 15,471-15,914 | 186,252 | 186,252 |
| Totals, Statewide Literacy Office | - | 1.0 | 1.0 | - | \$186,252 | \$186,252 |
| Chief Deputy's Office-Initiatives: | | | | | | |
| Chief Deputy Superintendent | 1.1 | 1.0 | 1.0 | 19,985-20,585 | 239,820 | 239,820 |
| Educ Administrator I | 2.0 | 2.0 | 2.0 | 9,153-11,464 | 276,036 | 276,036 |
| Exec Office Manager | 0.4 | 1.0 | 1.0 | 6,063-7,535 | 78,564 | 78,564 |
| Assoc Govtl Prog Analyst | 1.6 | 1.0 | 1.0 | 5,855-7,327 | 80,973 | 85,026 |
| Totals, Chief Deputy's Office-Initiatives | 5.1 | 5.0 | 5.0 | \$690,067 | \$675,393 | \$679,446 |
| Office Of Equal Opportunity: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 114,553 | 114,553 |
| Staff Services Mgr I | 0.7 | 1.0 | 1.0 | 6,963-8,650 | 104,400 | 104,400 |
| Assoc Govtl Prog Analyst | 5.0 | 5.0 | 5.0 | 5,855-7,327 | 426,780 | 434,840 |
| Staff Services Analyst-Gen | 0.8 | 3.0 | 3.0 | 3,749-6,093 | 134,964 | 141,696 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Totals, Office Of Equal Opportunity | 7.5 | 11.0 | 11.0 | \$671,414 | \$825,301 | \$842,325 |
| Whole Child Division: | | | | | | |
| Chief Deputy Superintendent | 1.0 | 1.0 | 1.0 | 12,261-13,662 | 162,744 | 162,744 |
| Educ Administrator I | 4.3 | 4.0 | 4.0 | 9,153-11,464 | 506,847 | 518,379 |
| Educ Prog Consultant | 4.2 | 9.0 | 9.0 | 7,997-10,310 | 950,156 | 979,564 |
| Educ Fiscal Services Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,010 | 108,720 | 114,158 |
| Health Educ Consultant | 4.9 | 5.0 | 5.0 | 7,997-10,010 | 585,762 | 592,410 |
| Research & Eval Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,010 | 120,720 | 120,720 |
| Nurse Consultant I | - | 1.0 | 1.0 | 6,981-9,210 | 83,772 | 87,960 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 104,400 | 104,400 |
| Assoc Govtl Prog Analyst | 8.6 | 10.0 | 10.0 | 5,855-7,327 | 827,408 | 842,218 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |

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|---------------------------------------|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 3,717-4,654 | 153,142 | 158,110 |
| Totals, Whole Child Division | 29.9 | 37.0 | 37.0 | \$3,052,317 | \$3,648,659 | \$3,727,895 |
| Government Affairs Division: | | | | | | |
| Special Asst To The Superintendent | 0.1 | 1.0 | 1.0 | 15,098-16,329 | 190,968 | 190,968 |
| C.E.A. B | 0.8 | 1.0 | 1.0 | 11,778-14,032 | 120,576 | 120,576 |
| Senior Legislative Advisor | 1.0 | 1.0 | 1.0 | 9,486-10,567 | 127,380 | 127,380 |
| Educ Fiscal Services Admin | 0.8 | 1.0 | 1.0 | 9,153-11,464 | 109,836 | 115,332 |
| Legis Rep | 2.5 | 3.0 | 3.0 | 8,409-9,492 | 307,764 | 323,136 |
| Educ Prog Consultant | 0.5 | 2.0 | 2.0 | 7,997-10,310 | 191,928 | 201,528 |
| Educ Fiscal Services Consultant | 0.6 | 2.0 | 2.0 | 7,997-10,010 | 193,734 | 203,421 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 76,236 | 80,046 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Totals, Government Affairs Division | 7.3 | 13.0 | 13.0 | \$844,386 | \$1,363,410 | \$1,409,619 |
| Communications Division: | | | | | | |
| Federal Policy Liaison | 1.0 | 1.0 | 1.0 | 15,098-16,329 | 191,568 | 191,568 |
| Chief Deputy Superintendent | - | 1.0 | 1.0 | 12,261-13,662 | 147,132 | 147,132 |
| Info Officer II | 1.0 | 1.0 | 1.0 | 7,280-9,046 | 98,766 | 103,701 |
| Staff Services Mgr I | 2.9 | 3.0 | 3.0 | 6,963-8,650 | 292,356 | 296,532 |
| Graphic Designer III | 1.9 | 2.0 | 2.0 | 6,102-7,640 | 178,975 | 182,758 |
| Assoc Editor-Publications | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 159,384 | 162,924 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 81,623 | 85,710 |
| Info Officer I-Spec | 2.7 | 4.0 | 4.0 | 5,855-7,327 | 307,106 | 318,036 |
| Staff Services Analyst-Gen | 4.1 | 5.0 | 5.0 | 3,749-6,093 | 356,158 | 362,108 |
| Office Techn-Typing | 1.0 | 2.0 | 2.0 | 3,717-4,654 | 101,052 | 103,284 |
| Totals, Communications Division | 17.6 | 22.0 | 22.0 | \$1,577,539 | \$1,914,120 | \$1,953,753 |
| State Board of Education: | | | | | | |
| Exec Director-SBE | 1.0 | 1.0 | 1.0 | 19,985-20,585 | 247,620 | 247,620 |
| Chief Counsel-SBE | 1.0 | 1.0 | 1.0 | 16,330-18,703 | 206,352 | 206,352 |
| Chief Deputy Executive Director | 0.7 | 1.0 | 1.0 | 16,330-17,658 | 210,000 | 210,000 |
| Senior Deputy Director | 1.0 | 1.0 | 1.0 | 15,592-17,370 | 205,212 | 205,212 |
| Dep Pol Director/Asst Legal Counsel | 1.0 | 1.0 | 1.0 | 14,626-16,297 | 191,028 | 195,564 |
| Deputy Exec Dir-SBE | 1.0 | 1.0 | 1.0 | 12,303-13,707 | 165,084 | 165,084 |
| Director of Communications-SBE | 1.0 | 1.0 | 1.0 | 12,303-13,707 | 160,884 | 160,884 |
| Sr Policy Director | 0.6 | 1.0 | 1.0 | 12,303-13,707 | 147,636 | 147,636 |
| Deputy Legal Counsel | 1.0 | 1.0 | 1.0 | 11,493-13,291 | 160,092 | 160,092 |
| Policy Director-SBE | 1.0 | 1.0 | 1.0 | 11,493-13,291 | 144,900 | 144,900 |
| Policy Director | - | 2.0 | 2.0 | 10,625-11,834 | 255,000 | 267,744 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 133,536 | 133,536 |
| Staff Services Mgr III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Educ Administrator I | 2.4 | 2.0 | 2.0 | 9,153-11,464 | 259,194 | 265,242 |
| Educ Prog Consultant | 0.2 | - | - | 7,997-10,310 | - | - |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 104,400 | 104,400 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 173,188 | 175,816 |
| Exec Asst | - | 1.0 | 1.0 | 4,595-5,750 | 55,140 | 57,900 |
| Totals, State Board of Education | 15.9 | 20.0 | 20.0 | \$2,481,456 | \$2,930,782 | \$2,965,078 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|--|----------------|---------|------------|---------------|--------------|--------------|
| | Classification | Filled | Authorized | Proposed | Actual | Estimated |
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25 | 2025-26 |
| (Salary Range) | | | | | | |
| Coordinated Student Support Division: | | | | | | |
| Staff Services Analyst-Gen | - | 0.1 | 0.1 | 3,749-6,093 | 4,499 | 4,723 |
| Totals, Coordinated Student Support Division | - | 0.1 | 0.1 | - | \$4,499 | \$4,723 |
| Totals, Superintendent's Initiatives Branch | 95.5 | 121.1 | 121.1 | \$10,915,743 | \$13,107,323 | \$13,345,164 |
| Legal, Audits & Charters Branch | | | | | | |
| Legal, Audits & Charters Branch: | | | | | | |
| Deputy Supt, Instruct & Learn Support | 1.0 | 1.0 | 1.0 | 14,852-20,498 | 216,420 | 216,420 |
| Educ Prog Consultant | 0.4 | - | - | 7,997-10,310 | - | - |
| Staff Services Mgr II-Supvry | 0.1 | 1.0 | 1.0 | 7,643-9,496 | 109,409 | 113,952 |
| Staff Services Mgr I | 0.9 | - | - | 6,963-8,650 | - | - |
| Sr Legal Analyst | - | 1.0 | 1.0 | 6,146-7,698 | 73,752 | 77,436 |
| Assoc Govtl Prog Analyst | 1.9 | 3.0 | 3.0 | 5,855-7,327 | 245,514 | 253,360 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 69,600 | 69,600 |
| Legal Secretary | 2.0 | 2.0 | 2.0 | 4,244-5,581 | 130,568 | 133,384 |
| Totals, Legal, Audits & Charters Branch | 7.3 | 9.0 | 9.0 | \$722,336 | \$845,263 | \$864,152 |
| Audits & Investigations Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,984 | 168,984 |
| Supvng Mgt Auditor | 2.0 | 2.0 | 2.0 | 9,756-11,630 | 280,320 | 280,320 |
| Educ Fiscal Services Admin | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 138,168 | 138,168 |
| Sr Mgt Auditor | 3.0 | 3.0 | 3.0 | 8,024-10,471 | 377,862 | 378,156 |
| Educ Fiscal Services Consultant | 5.5 | 6.0 | 6.0 | 7,997-10,010 | 709,369 | 719,556 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 114,552 | 114,552 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 95,135 | 99,840 |
| Staff Mgt Auditor-Spec | 2.3 | 3.0 | 3.0 | 6,752-8,876 | 297,208 | 301,356 |
| Assoc Mgt Auditor | 7.5 | 11.0 | 11.0 | 6,452-8,485 | 972,481 | 1,008,320 |
| Assoc Govtl Prog Analyst | 3.3 | 3.0 | 3.0 | 5,855-7,327 | 241,983 | 247,135 |
| Educ Fiscal Services Asst | 0.5 | 1.0 | 1.0 | 5,740-8,934 | 68,880 | 72,324 |
| Staff Services Mgt Auditor | 2.4 | 2.0 | 2.0 | 4,340-7,057 | 126,045 | 132,346 |
| Info Technology Technician | 1.0 | 1.0 | 1.0 | 4,013-6,420 | 77,640 | 77,640 |
| Staff Services Analyst-Gen | 0.9 | 2.0 | 2.0 | 3,749-6,093 | 106,949 | 112,290 |
| Office Techn-Typing | 0.1 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Totals, Audits & Investigations Division | 32.5 | 39.0 | 39.0 | \$3,374,778 | \$3,820,180 | \$3,897,823 |
| Legal Affairs I, II, III: | | | | | | |
| Chief Counsel II | 1.0 | 1.0 | 1.0 | 15,524-18,975 | 228,300 | 228,300 |
| Chief Counsel I | 1.0 | 1.0 | 1.0 | 14,779-18,070 | 208,092 | 208,092 |
| Asst Chief Counsel | 1.0 | 1.0 | 1.0 | 14,090-17,225 | 182,592 | 191,724 |
| Staff Counsel IV | 9.7 | 10.0 | 10.0 | 11,644-15,627 | 1,832,753 | 1,849,176 |
| Staff Counsel III-Spec | 1.6 | 4.0 | 4.0 | 10,536-14,879 | 568,058 | 596,465 |
| Educ Administrator I | 2.0 | 2.0 | 2.0 | 9,153-11,464 | 276,337 | 276,337 |
| Educ Prog Consultant | 8.9 | 10.0 | 10.0 | 7,997-10,310 | 1,136,784 | 1,157,266 |
| Staff Counsel | 1.4 | 3.0 | 3.0 | 7,737-11,676 | 317,513 | 333,385 |
| Staff Services Mgr I | 0.5 | 1.0 | 1.0 | 6,963-8,650 | 95,625 | 100,409 |
| Assoc Govtl Prog Analyst | 3.5 | 3.0 | 3.0 | 5,855-7,327 | 265,572 | 265,572 |
| Totals, Legal Affairs I, II, III | 30.6 | 36.0 | 36.0 | \$4,409,998 | \$5,111,626 | \$5,206,726 |

Charter Schools Division:

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|--------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| C.E.A. B | 1.1 | 1.0 | 1.0 | 11,778-14,032 | 120,577 | 120,577 |
| Educ Administrator I | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 138,169 | 138,169 |
| Educ Prog Consultant | 5.5 | 6.0 | 6.0 | 7,997-10,310 | 683,244 | 693,269 |
| Educ Fiscal Services Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,010 | 120,720 | 120,720 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,256 | 113,952 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 5,855-7,327 | 344,076 | 350,391 |
| Educ Prog Asst | 0.4 | - | - | 5,740-8,934 | - | - |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 61,908 | 65,004 |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Totals, Charter Schools Division | <u>15.2</u> | <u>16.0</u> | <u>16.0</u> | <u>\$1,616,709</u> | <u>\$1,626,554</u> | <u>\$1,648,918</u> |
| Totals, Legal, Audits & Charters Branch | 85.6 | 100.0 | 100.0 | \$10,123,821 | \$11,403,623 | \$11,617,619 |
| Operations & Administration Branch | | | | | | |
| Operations & Administration Branch: | | | | | | |
| Deputy Supt, Finance, Tech & Admin | 1.0 | 1.0 | 1.0 | 14,626-16,623 | 200,076 | 200,076 |
| Educ Administrator I | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 138,168 | 138,168 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 81,310 | 85,380 |
| Exec Asst | - | 1.0 | 1.0 | 4,595-5,750 | 55,140 | 57,900 |
| Exec Secretary I | 0.2 | - | - | 4,218-5,283 | - | - |
| Totals, Operations & Administration Branch | <u>3.2</u> | <u>4.0</u> | <u>4.0</u> | <u>\$425,171</u> | <u>\$474,694</u> | <u>\$481,524</u> |
| School Facilities and Transportation Services Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,983 | 168,983 |
| Sr Architect | 1.0 | 1.0 | 1.0 | 11,104-13,898 | 176,549 | 176,549 |
| Educ Administrator I | 1.9 | 2.0 | 2.0 | 9,153-11,464 | 248,004 | 253,500 |
| Educ Prog Consultant | 8.0 | 8.0 | 8.0 | 7,997-10,310 | 933,598 | 944,088 |
| Field Rep-Spec | 0.9 | 1.0 | 1.0 | 7,997-10,010 | 100,364 | 105,384 |
| Suprvg Trans Programs Consultant | 1.0 | 1.0 | 1.0 | 7,955-9,959 | 119,508 | 119,508 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 114,252 | 114,252 |
| Transportation Programs Consultant | 5.6 | 6.0 | 6.0 | 7,347-9,197 | 615,238 | 631,371 |
| Staff Services Mgr I | 4.0 | 5.0 | 5.0 | 6,963-8,650 | 467,708 | 484,076 |
| Info Technology Spec I | 1.0 | 2.0 | 2.0 | 6,323-10,230 | 156,812 | 164,648 |
| Assoc Business Mgt Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 80,604 | 84,636 |
| Assoc Govtl Prog Analyst | 6.9 | 7.0 | 7.0 | 5,855-7,327 | 598,668 | 602,481 |
| Business Service Officer I-Supvr | 1.0 | 1.0 | 1.0 | 5,271-6,523 | 74,737 | 77,457 |
| Business Service Officer I-Spec | 0.5 | 1.0 | 1.0 | 4,868-6,093 | 58,416 | 61,332 |
| Info Technology Assoc | 1.0 | 1.0 | 1.0 | 4,791-8,485 | 102,420 | 102,420 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 4,218-5,283 | 63,996 | 63,996 |
| Staff Services Analyst-Gen | 2.0 | 3.0 | 3.0 | 3,749-6,093 | 191,820 | 194,064 |
| Office Techn-Typing | 1.1 | 2.0 | 2.0 | 3,717-4,654 | 95,420 | 100,192 |
| Business Service Asst-Spec | <u>4.0</u> | <u>6.0</u> | <u>6.0</u> | <u>3,454-5,284</u> | <u>316,397</u> | <u>324,299</u> |
| Totals, School Facilities & Transportation Division | <u>43.9</u> | <u>51.0</u> | <u>51.0</u> | <u>\$4,241,041</u> | <u>\$4,683,494</u> | <u>\$4,773,236</u> |
| Fiscal & Admin Services Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 195,089 | 195,089 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 154,142 | 154,142 |
| Acctg Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr III | 3.0 | 3.0 | 3.0 | 9,293-10,550 | 393,443 | 393,660 |

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| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Info Technology Sup II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 133,356 | 133,356 |
| Acctg Administrator II | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 343,056 | 343,056 |
| Staff Services Mgr II-Supvry | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 366,446 | 366,446 |
| Acctg Administrator I-Supvr | 6.0 | 6.0 | 6.0 | 6,963-8,650 | 621,062 | 624,569 |
| Staff Services Mgr I | 9.9 | 12.0 | 12.0 | 6,963-8,650 | 1,213,651 | 1,235,424 |
| Acctg Administrator I-Spec | 2.0 | 2.0 | 2.0 | 6,430-8,049 | 172,699 | 180,700 |
| Sr Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 95,040 | 95,040 |
| Info Technology Spec I | 4.0 | 4.0 | 4.0 | 6,323-10,230 | 493,440 | 493,440 |
| Assoc Acctg Analyst | 9.4 | 10.0 | 10.0 | 6,146-7,698 | 894,184 | 909,675 |
| Assoc Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 92,976 | 92,976 |
| Assoc Budget Analyst | 3.4 | 4.0 | 4.0 | 5,855-7,327 | 316,037 | 327,208 |
| Assoc Govtl Prog Analyst | 14.5 | 17.0 | 17.0 | 5,855-7,327 | 1,385,866 | 1,430,185 |
| Sr Acctg Officer-Spec | 4.8 | 5.0 | 5.0 | 5,855-7,327 | 410,960 | 423,546 |
| Acctg Officer-Spec | 9.4 | 12.0 | 12.0 | 5,113-6,399 | 805,716 | 838,854 |
| Info Technology Assoc | 1.0 | 1.0 | 1.0 | 4,791-8,485 | 83,244 | 87,404 |
| Accountant Trainee | 8.6 | 10.0 | 10.0 | 4,313-5,142 | 543,568 | 567,743 |
| Acctg Analyst | 2.0 | 2.0 | 2.0 | 4,132-6,399 | 140,376 | 143,524 |
| Accountant I-Spec | 3.5 | 4.0 | 4.0 | 3,819-4,780 | 212,409 | 220,248 |
| Staff Services Analyst-Gen | 13.6 | 17.3 | 17.3 | 3,749-6,093 | 988,488 | 1,034,194 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 3,717-4,654 | 158,500 | 163,621 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 55,176 | 55,176 |
| Acct Clerk II | 1.0 | 1.0 | 1.0 | 3,506-4,392 | 50,869 | 50,869 |
| Totals, Fiscal & Admin Services Division | 112.1 | 126.3 | 126.3 | \$9,438,915 | \$10,446,393 | \$10,686,745 |
| School Fiscal Services Division: | | | | | | |
| Special Asst To The Superintendent | 0.8 | - | - | 15,098-16,329 | - | - |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 181,608 | 181,608 |
| Educ Administrator I | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 138,168 | 138,168 |
| Educ Fiscal Services Admin | 4.0 | 4.0 | 4.0 | 9,153-11,464 | 535,973 | 539,376 |
| Info Technology Manager I | - | 1.0 | 1.0 | 9,114-12,213 | 109,368 | 114,840 |
| Info Technology Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 129,019 | 129,019 |
| Info Technology Sup II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 133,356 | 133,356 |
| Educ Prog Consultant | 2.0 | 2.0 | 2.0 | 7,997-10,310 | 221,129 | 232,191 |
| Educ Fiscal Services Consultant | 24.0 | 29.0 | 29.0 | 7,997-10,010 | 3,293,034 | 3,339,267 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 109,008 | 113,040 |
| Staff Services Mgr I | 4.9 | 7.0 | 7.0 | 6,963-8,650 | 650,778 | 668,332 |
| Research Analyst II-Gen | 2.6 | 4.0 | 4.0 | 6,453-8,083 | 350,064 | 357,816 |
| Info Technology Spec I | 1.0 | 4.0 | 4.0 | 6,323-10,230 | 310,568 | 326,096 |
| Assoc Govtl Prog Analyst | 19.1 | 18.0 | 18.0 | 5,855-7,327 | 1,479,785 | 1,523,615 |
| Educ Fiscal Services Asst | 5.2 | 4.0 | 4.0 | 5,740-8,934 | 415,214 | 427,140 |
| Educ Prog Asst | 1.0 | 1.0 | 1.0 | 5,740-8,934 | 89,022 | 93,471 |
| Staff Services Analyst-Gen | 3.8 | 12.0 | 12.0 | 3,749-6,093 | 612,841 | 643,434 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 3,717-4,654 | 198,096 | 205,206 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 43,360 | 45,528 |
| Totals, School Fiscal Services Division | 78.4 | 96.0 | 96.0 | \$7,724,659 | \$9,000,391 | \$9,211,503 |

Human Resources Division:

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| C.E.A. B | 0.8 | 1.0 | 1.0 | 11,778-14,032 | 164,209 | 164,209 |
| Labor Relations Mgr II | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 113,984 | 119,684 |
| Labor Relations Spec | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Staff Services Mgr I | 7.2 | 8.0 | 8.0 | 6,963-8,650 | 800,534 | 811,360 |
| Training Officer II | 0.8 | 1.0 | 1.0 | 6,963-8,650 | 103,256 | 103,800 |
| Assoc Govtl Prog Analyst | 3.5 | 4.0 | 4.0 | 5,855-7,327 | 339,084 | 347,052 |
| Assoc Personnel Analyst | 4.1 | 5.0 | 5.0 | 5,855-7,327 | 389,226 | 404,261 |
| Training Officer I | 0.6 | 1.0 | 1.0 | 5,855-7,327 | 88,524 | 88,524 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 4,218-5,283 | 63,696 | 63,696 |
| Pers Spec | 2.6 | 5.0 | 5.0 | 3,913-6,299 | 264,888 | 278,145 |
| Staff Services Analyst-Gen | 6.6 | 8.5 | 8.5 | 3,749-6,093 | 520,881 | 540,974 |
| Office Techn-Typing | 2.0 | 3.0 | 3.0 | 3,717-4,654 | 148,782 | 153,417 |
| Totals, Human Resources Division | 32.2 | 40.5 | 40.5 | \$2,706,638 | \$3,227,464 | \$3,305,522 |
| Totals, Operations & Administration Branch | 269.8 | 317.8 | 317.8 | \$24,536,424 | \$27,832,436 | \$28,458,530 |
| Information & Technology Branch | | | | | | |
| Information & Technology Branch: | | | | | | |
| Education Policy Consultant | 0.4 | 1.0 | 1.0 | 19,000-19,000 | 228,000 | 228,000 |
| Senior Advisor | 1.0 | 1.0 | 1.0 | 9,951-11,085 | 127,908 | 127,908 |
| Educ Administrator I | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 138,168 | 138,168 |
| Educ Prog Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,310 | 101,786 | 106,872 |
| Assoc Govtl Prog Analyst | 0.1 | 1.0 | 1.0 | 5,855-7,327 | 88,524 | 88,524 |
| Totals, Information & Technology Branch | 3.5 | 5.0 | 5.0 | \$471,927 | \$684,386 | \$689,472 |
| Technology Services Division: | | | | | | |
| C.E.A. B | 0.8 | 1.0 | 1.0 | 11,778-14,032 | 120,576 | 120,576 |
| Info Technology Manager II | 2.2 | 2.0 | 2.0 | 11,056-13,439 | 294,540 | 301,176 |
| Info Technology Spec III | 2.0 | 2.0 | 2.0 | 9,230-12,369 | 298,056 | 298,056 |
| Info Technology Manager I | 3.8 | 6.0 | 6.0 | 9,114-12,213 | 786,036 | 803,303 |
| Info Technology Spec II | 16.3 | 18.0 | 18.0 | 8,374-11,220 | 2,300,593 | 2,325,515 |
| Info Technology Sup II | 5.8 | 7.0 | 7.0 | 8,256-11,063 | 866,655 | 877,667 |
| Info Technology Spec I ¹ | 36.3 | 49.0 | 49.0 | 6,323-10,230 | 4,803,633 | 4,945,815 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 79,205 | 83,169 |
| Info Technology Assoc | 11.6 | 13.0 | 13.0 | 4,791-8,485 | 1,035,205 | 1,058,330 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 61,572 | 61,572 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Totals, Technology Services Division | 80.8 | 101.0 | 101.0 | \$9,192,316 | \$10,690,675 | \$10,922,015 |
| Educational Data Management Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 149,002 | 149,002 |
| Educ Administrator I | 2.0 | 3.0 | 3.0 | 9,153-11,464 | 386,172 | 391,668 |
| Research & Eval Admin I | 1.3 | 1.0 | 1.0 | 9,153-11,464 | 117,114 | 122,970 |
| Info Technology Manager I | 0.8 | 1.0 | 1.0 | 9,114-12,213 | 147,156 | 147,156 |
| Info Technology Spec II | 3.3 | 4.0 | 4.0 | 8,374-11,220 | 509,917 | 515,129 |
| Research Data Supvr II | 1.0 | 1.0 | 1.0 | 8,025-9,970 | 120,240 | 120,240 |
| Educ Prog Consultant | 9.0 | 10.0 | 10.0 | 7,997-10,310 | 1,159,128 | 1,174,836 |
| Research & Eval Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,010 | 120,720 | 120,720 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Research Prog Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 106,145 | 110,101 |
| Staff Services Mgr I | 0.7 | 1.0 | 1.0 | 6,963-8,650 | 98,968 | 102,631 |
| Research Prog Spec I | 2.4 | 3.0 | 3.0 | 6,752-8,452 | 277,053 | 285,657 |
| Research Analyst II-Gen | 3.0 | 4.0 | 4.0 | 6,453-8,083 | 370,224 | 374,100 |
| Info Technology Spec I | 6.7 | 9.0 | 9.0 | 6,323-10,230 | 971,024 | 995,065 |
| Assoc Govt Prog Analyst | 7.5 | 8.0 | 8.0 | 5,855-7,327 | 687,332 | 695,138 |
| Info Technology Assoc | 3.9 | 4.0 | 4.0 | 4,791-8,485 | 336,905 | 348,650 |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 3,749-6,093 | 60,492 | 63,516 |
| Office Techn-Typing | 1.2 | 2.0 | 2.0 | 3,717-4,654 | 89,208 | 93,672 |
| Totals, Educational Data Management Division | 46.3 | 55.0 | 55.0 | \$4,922,145 | \$5,706,800 | \$5,810,251 |
| Analysis, Measurement & Accountability Rep Div: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,984 | 168,984 |
| Research & Eval Admin I | 4.6 | 6.0 | 6.0 | 9,153-11,464 | 769,855 | 782,737 |
| Info Technology Manager I | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 138,778 | 144,330 |
| Info Technology Spec II | 1.9 | 2.0 | 2.0 | 8,374-11,220 | 269,024 | 269,880 |
| Research Data Spec III | 1.9 | 4.0 | 4.0 | 8,148-10,199 | 427,295 | 442,501 |
| Educ Prog Consultant | 2.8 | 3.0 | 3.0 | 7,997-10,310 | 342,408 | 353,490 |
| Research & Eval Consultant | 12.0 | 15.0 | 15.0 | 7,997-10,010 | 1,615,185 | 1,671,460 |
| Research Prog Spec II | 3.0 | 5.0 | 5.0 | 7,417-9,283 | 481,272 | 502,776 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 98,360 | 102,650 |
| Research Prog Spec I | 2.7 | 2.0 | 2.0 | 6,752-8,452 | 204,048 | 204,048 |
| Research Analyst II-Gen | 1.9 | 4.0 | 4.0 | 6,453-8,083 | 350,064 | 357,816 |
| Info Technology Spec I | 9.6 | 11.0 | 11.0 | 6,323-10,230 | 1,101,039 | 1,123,972 |
| Assoc Govt Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 248,424 | 254,531 |
| Research & Eval Asst | 1.7 | 1.0 | 1.0 | 5,740-8,674 | 88,290 | 92,700 |
| Info Technology Assoc | 1.0 | 2.0 | 2.0 | 4,791-8,485 | 130,556 | 137,090 |
| Staff Services Analyst-Gen | 0.7 | 2.0 | 2.0 | 3,749-6,093 | 106,218 | 111,522 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 56,449 | 56,449 |
| Totals, Analysis, Measurement & Accountability Rep Div | 50.8 | 64.0 | 64.0 | \$5,418,489 | \$6,596,249 | \$6,776,936 |
| Assessment Development & Admin Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,984 | 168,984 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 146,532 | 146,532 |
| Educ Administrator I | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 138,169 | 138,169 |
| Research & Eval Admin I | 5.0 | 5.0 | 5.0 | 9,153-11,464 | 669,926 | 675,794 |
| Educ Prog Consultant | 17.5 | 21.0 | 21.0 | 7,997-10,310 | 2,371,134 | 2,430,701 |
| Research & Eval Consultant | 4.9 | 5.0 | 5.0 | 7,997-10,010 | 583,865 | 588,920 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 104,400 | 104,400 |
| Info Technology Spec I | 2.0 | 3.0 | 3.0 | 6,323-10,230 | 322,596 | 326,388 |
| Assoc Govt Prog Analyst | 8.9 | 8.0 | 8.0 | 5,855-7,327 | 681,670 | 694,238 |
| Educ Prog Asst | 3.0 | 3.0 | 3.0 | 5,740-8,934 | 284,844 | 293,851 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 4,218-5,283 | 63,996 | 63,996 |
| Staff Services Analyst-Gen | 2.7 | 4.0 | 4.0 | 3,749-6,093 | 239,402 | 251,367 |
| Office Techn-Typing | 1.8 | 3.0 | 3.0 | 3,717-4,654 | 141,260 | 148,330 |
| Totals, Assessment Development & Admin Division | 50.8 | 57.0 | 57.0 | \$5,390,386 | \$5,916,778 | \$6,031,670 |
| Totals, Information & Technology Branch | 232.2 | 282.0 | 282.0 | \$25,395,263 | \$29,594,888 | \$30,230,344 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Building Educational Success Together Branch | | | | | | |
| Building Educational Success Together Branch: | | | | | | |
| Director of Communications | 1.3 | 1.0 | 1.0 | 19,239-19,239 | 230,868 | 230,868 |
| Educ Administrator I | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 138,168 | 138,168 |
| Educ Prog Consultant | - | 1.0 | 1.0 | 7,997-10,310 | 95,964 | 100,764 |
| Assoc Govtl Prog Analyst | 0.8 | - | - | 5,855-7,327 | - | - |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 58,988 | 61,940 |
| Totals, Building Educational Success Together Branch | 4.1 | 4.0 | 4.0 | \$549,663 | \$523,988 | \$531,740 |
| State Special Schools & Services Division: | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 13,080-14,851 | 171,384 | 171,384 |
| Dept Constrn & Maint Supvr | 1.0 | 1.0 | 1.0 | 11,104-13,898 | 140,508 | 147,528 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 127,200 | 127,200 |
| Assoc Construction Analyst | 0.4 | 1.0 | 1.0 | 8,871-12,821 | 133,224 | 133,224 |
| Educ Prog Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,310 | 121,380 | 123,720 |
| Support Services Asst-Interpreter | 1.0 | 1.0 | 1.0 | 3,945-5,637 | 67,644 | 67,644 |
| Staff Services Analyst-Gen | 3.0 | 3.0 | 3.0 | 3,749-6,093 | 181,134 | 187,113 |
| Totals, State Special Schools & Services Division | 8.4 | 9.0 | 9.0 | \$836,836 | \$942,474 | \$957,813 |
| Professional Learning Support Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 159,840 | 159,840 |
| Educ Administrator I | 3.0 | 3.0 | 3.0 | 9,153-11,464 | 386,172 | 391,668 |
| Educ Prog Consultant | 20.7 | 24.0 | 24.0 | 7,997-10,310 | 2,691,031 | 2,744,484 |
| Educ Fiscal Services Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,010 | 115,423 | 120,120 |
| Staff Services Mgr I | 0.2 | 1.0 | 1.0 | 6,963-8,650 | 84,252 | 88,464 |
| Assoc Govtl Prog Analyst | 6.7 | 7.0 | 7.0 | 5,855-7,327 | 579,471 | 595,786 |
| Exec Secretary I | - | 1.0 | 1.0 | 4,218-5,283 | 50,616 | 53,148 |
| Staff Services Analyst-Gen | 1.0 | 2.0 | 2.0 | 3,749-6,093 | 109,992 | 115,488 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 56,448 | 56,448 |
| Totals, Professional Learning Support Division | 34.6 | 41.0 | 41.0 | \$3,729,592 | \$4,233,245 | \$4,325,446 |
| Multilingual Support Division: | | | | | | |
| Communications Associate | 1.0 | 1.0 | 1.0 | 12,629-14,072 | 168,984 | 168,984 |
| Educ Administrator I | 3.0 | 3.0 | 3.0 | 9,153-11,464 | 410,629 | 415,191 |
| Educ Prog Consultant | 17.7 | 21.0 | 21.0 | 7,997-10,310 | 2,401,884 | 2,447,770 |
| Research & Eval Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,010 | 103,052 | 108,204 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 104,400 | 104,400 |
| Assoc Govtl Prog Analyst | 7.1 | 7.0 | 7.0 | 5,855-7,327 | 580,247 | 595,779 |
| Educ Prog Asst | 2.6 | 4.0 | 4.0 | 5,740-8,934 | 319,031 | 334,976 |
| Staff Services Analyst-Gen | 2.0 | 3.0 | 3.0 | 3,749-6,093 | 166,300 | 174,608 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 46,332 | 48,648 |
| Totals, Multilingual Support Division | 36.4 | 42.0 | 42.0 | \$3,787,519 | \$4,300,859 | \$4,398,560 |
| Curriculum Frameworks & Instl Resources Div: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 164,209 | 164,209 |
| Educ Administrator I | 2.8 | 3.0 | 3.0 | 9,153-11,464 | 386,245 | 399,497 |
| Educ Prog Consultant | 12.2 | 14.0 | 14.0 | 7,997-10,310 | 1,576,476 | 1,601,418 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 208,800 | 208,800 |
| Info Technology Spec I | 0.7 | 1.0 | 1.0 | 6,323-10,230 | 87,369 | 91,736 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Assoc Govt Prog Analyst | 12.0 | 12.0 | 12.0 | 5,855-7,327 | 1,040,609 | 1,046,607 |
| Educ Prog Asst | 0.4 | - | - | 5,740-8,934 | - | - |
| Digital Composition Spec II | 0.6 | 1.0 | 1.0 | 5,176-6,480 | 62,112 | 65,220 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 5,118-6,953 | 76,020 | 76,020 |
| Info Technology Assoc | 0.3 | - | - | 4,791-8,485 | - | - |
| Materials & Stores Spec | 3.0 | 3.0 | 3.0 | 3,762-5,357 | 175,860 | 175,860 |
| Warehouse Worker | 1.3 | 2.0 | 2.0 | 3,762-4,885 | 104,292 | 106,824 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Totals, Curriculum Frameworks & Instl Resources Div | 38.1 | 41.0 | 41.0 | \$3,710,810 | \$3,926,596 | \$3,983,027 |
| Totals, Instruction, Measurement, & Admin Branch | 121.6 | 137.0 | 137.0 | \$12,614,420 | \$13,927,162 | \$14,196,586 |
| Opportunities for All Branch | | | | | | |
| Opportunities for All Branch: | | | | | | |
| Education Policy Consultant | 0.8 | - | - | 19,000-19,000 | - | - |
| Educ Administrator I | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 140,568 | 140,568 |
| Assoc Govt Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 90,924 | 90,924 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 62,416 | 65,536 |
| Totals, Opportunities for All Branch | 3.8 | 3.0 | 3.0 | \$460,914 | \$293,908 | \$297,028 |
| Nutrition Services Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,984 | 168,984 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 146,532 | 146,532 |
| Staff Services Mgr III | 3.0 | 3.0 | 3.0 | 9,293-10,550 | 379,304 | 379,800 |
| Nutrition Educ Admin | 1.0 | 2.0 | 2.0 | 9,153-11,464 | 246,558 | 252,900 |
| Nutrition Educ Consultant | 2.3 | 5.0 | 5.0 | 7,997-10,010 | 511,932 | 531,492 |
| Staff Services Mgr II-Supvry | 5.9 | 6.0 | 6.0 | 7,643-9,496 | 674,558 | 679,639 |
| Staff Services Mgr I | 13.0 | 15.0 | 15.0 | 6,963-8,650 | 1,438,259 | 1,480,330 |
| Assoc Govt Prog Analyst | 55.9 | 58.0 | 58.0 | 5,855-7,327 | 4,851,991 | 4,936,062 |
| Nutrition Educ Asst | 1.9 | 2.0 | 2.0 | 5,740-8,674 | 209,511 | 214,753 |
| Child Nutrition Consultant | 4.6 | 4.6 | 4.6 | 5,720-7,806 | 433,651 | 433,651 |
| Info Technology Assoc | 6.0 | 6.0 | 6.0 | 4,791-8,485 | 576,622 | 580,312 |
| Staff Services Analyst-Gen | 13.0 | 18.0 | 18.0 | 3,749-6,093 | 977,776 | 1,022,654 |
| Office Techn-Typing | 5.9 | 9.0 | 9.0 | 3,717-4,654 | 452,826 | 464,211 |
| Totals, Nutrition Services Division | 114.5 | 130.6 | 130.6 | \$9,973,416 | \$11,068,504 | \$11,291,320 |
| Field Services Unit: | | | | | | |
| Staff Services Mgr III | 0.4 | 1.0 | 1.0 | 9,293-10,550 | 120,994 | 125,347 |
| Child Nutrition Supvr II | 0.9 | 2.0 | 2.0 | 7,036-9,407 | 187,036 | 196,396 |
| Child Nutrition Supvr I | 5.2 | 5.0 | 5.0 | 6,831-8,550 | 473,544 | 481,752 |
| Assoc Govt Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 262,053 | 264,498 |
| Child Nutrition Consultant | 34.8 | 40.0 | 40.0 | 5,720-7,806 | 3,624,124 | 3,648,508 |
| Child Nutrition Asst | 1.0 | 1.0 | 1.0 | 5,037-6,854 | 65,670 | 68,952 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 67,443 | 70,812 |
| Office Asst-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Totals, Field Services Unit | 46.1 | 54.0 | 54.0 | \$4,306,876 | \$4,845,468 | \$4,903,101 |
| Pomona/Sacramento Distribution Center: | | | | | | |
| Warehouse Mgr II | 2.0 | 2.0 | 2.0 | 5,604-7,640 | 165,497 | 166,872 |
| Business Service Officer I-Supvr | - | 1.0 | 1.0 | 5,271-6,523 | 63,252 | 66,420 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Heavy Truck Driver | 8.6 | 12.0 | 12.0 | 4,418-5,796 | 715,973 | 729,484 |
| Auto Equipt Operator II | 0.9 | 1.0 | 1.0 | 4,365-5,729 | 56,916 | 59,760 |
| Materials & Stores Supvr | 3.0 | 3.0 | 3.0 | 4,167-5,999 | 196,371 | 196,776 |
| Materials & Stores Spec | 1.8 | 2.0 | 2.0 | 3,762-5,357 | 92,168 | 96,780 |
| Warehouse Worker | 10.0 | 11.0 | 11.0 | 3,762-4,885 | 577,286 | 582,024 |
| Office Techn-Typing | 5.0 | 7.0 | 7.0 | 3,717-4,654 | 354,276 | 363,576 |
| Totals, Pomona/Sacramento Distribution Center | 31.3 | 39.0 | 39.0 | \$1,846,172 | \$2,221,739 | \$2,261,692 |
| Early Education Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,984 | 168,984 |
| C.E.A. A | 0.7 | 1.0 | 1.0 | 10,048-12,161 | 127,152 | 127,152 |
| Educ Administrator I | 8.8 | 10.0 | 10.0 | 9,153-11,464 | 1,317,965 | 1,339,295 |
| Research Data Spec III | 3.0 | 3.0 | 3.0 | 8,148-10,199 | 351,816 | 357,108 |
| Educ Prog Consultant | 7.0 | 8.0 | 8.0 | 7,997-10,310 | 901,850 | 928,379 |
| Child Develmt Consultant | 33.1 | 40.0 | 40.0 | 7,997-10,010 | 4,435,713 | 4,549,701 |
| Research & Eval Consultant | 2.0 | 4.0 | 4.0 | 7,997-10,010 | 410,493 | 430,761 |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Staff Services Mgr I | 3.0 | 4.0 | 4.0 | 6,963-8,650 | 371,660 | 385,021 |
| Research Analyst II-Gen | 2.1 | 1.0 | 1.0 | 6,453-8,083 | 88,486 | 92,908 |
| Assoc Govt Prog Analyst | 16.3 | 15.5 | 15.5 | 5,855-7,327 | 1,263,586 | 1,304,239 |
| Educ Prog Asst | 1.2 | 1.0 | 1.0 | 5,740-8,934 | 89,022 | 93,471 |
| Child Nutrition Consultant | 0.5 | 1.0 | 1.0 | 5,720-7,806 | 94,272 | 94,272 |
| Staff Services Analyst-Gen | 4.8 | 13.0 | 13.0 | 3,749-6,093 | 623,640 | 654,764 |
| Office Techn-Typing | 5.3 | 6.0 | 6.0 | 3,717-4,654 | 295,759 | 310,559 |
| Totals, Early Education Division | 89.7 | 109.5 | 109.5 | \$9,024,498 | \$10,632,114 | \$10,932,914 |
| Special Education Division: | | | | | | |
| Director of Special Ed Division | 1.0 | 1.0 | 1.0 | 14,200-15,822 | 190,464 | 190,464 |
| Educ Administrator II | 0.6 | 1.0 | 1.0 | 10,615-12,053 | 127,380 | 133,752 |
| C.E.A. A | 1.5 | 2.0 | 2.0 | 10,048-12,161 | 288,888 | 288,888 |
| Staff Services Mgr III | 0.7 | 1.0 | 1.0 | 9,293-10,550 | 124,260 | 126,488 |
| Educ Administrator I | 12.4 | 13.0 | 13.0 | 9,153-11,464 | 1,737,589 | 1,768,350 |
| Info Technology Sup II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 133,356 | 133,356 |
| Educ Prog Consultant | 70.2 | 80.0 | 80.0 | 7,997-10,310 | 8,993,230 | 9,214,785 |
| Educ Fiscal Services Consultant | 0.5 | 1.0 | 1.0 | 7,997-10,010 | 107,467 | 112,842 |
| Research & Eval Consultant | 2.0 | 2.0 | 2.0 | 7,997-10,010 | 240,123 | 240,840 |
| Staff Services Mgr II-Supvry | 0.3 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Research Prog Spec II | 2.4 | 3.0 | 3.0 | 7,417-9,283 | 332,282 | 334,788 |
| Staff Services Mgr I | 3.5 | 5.0 | 5.0 | 6,963-8,650 | 472,101 | 485,270 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 81,024 | 85,080 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 97,596 | 97,596 |
| Info Technology Spec I | 3.0 | 4.0 | 4.0 | 6,323-10,230 | 420,609 | 429,300 |
| Assoc Govt Prog Analyst | 29.4 | 27.0 | 27.0 | 5,855-7,327 | 2,261,856 | 2,306,959 |
| Educ Fiscal Services Asst | 1.5 | 1.0 | 1.0 | 5,740-8,934 | 91,773 | 96,363 |
| Educ Prog Asst | 5.6 | 6.0 | 6.0 | 5,740-8,934 | 511,500 | 536,936 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 4,218-5,283 | 62,675 | 63,396 |
| Staff Services Analyst-Gen | 9.4 | 15.0 | 15.0 | 3,749-6,093 | 873,241 | 907,247 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Office Techn-Typing | 16.1 | 19.0 | 19.0 | 3,717-4,654 | 949,786 | 983,155 |
| Totals, Special Education Division | 164.1 | 186.0 | 186.0 | \$16,460,025 | \$18,188,916 | \$18,632,155 |
| Totals, Opportunities for All Branch | 449.5 | 522.1 | 522.1 | \$42,071,901 | \$47,250,649 | \$48,318,210 |
| Student Success & Career Readiness Branch | | | | | | |
| Student Success & Career Readiness Branch: | | | | | | |
| Principal Advisor To The Superintendent | 1.0 | 1.0 | 1.0 | 16,372-18,239 | 212,184 | 212,184 |
| Educ Administrator I | 0.4 | 1.0 | 1.0 | 9,153-11,464 | 138,168 | 138,168 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 5,855-7,327 | 78,698 | 82,632 |
| Totals, Student Success & Career Readiness Branch | 1.8 | 3.0 | 3.0 | \$299,828 | \$429,050 | \$432,984 |
| Expanded Learning Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,984 | 168,984 |
| Educ Administrator I | 3.0 | 3.0 | 3.0 | 9,153-11,464 | 414,504 | 414,504 |
| Educ Prog Consultant | 17.4 | 17.0 | 17.0 | 7,997-10,310 | 1,941,134 | 1,977,832 |
| Research & Eval Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,010 | 119,008 | 120,120 |
| Staff Services Mgr II-Supvry | 0.3 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Staff Services Mgr I | 1.0 | 2.0 | 2.0 | 6,963-8,650 | 172,256 | 180,868 |
| Assoc Govtl Prog Analyst | 7.9 | 9.0 | 9.0 | 5,855-7,327 | 743,117 | 762,168 |
| Educ Prog Asst | - | 1.0 | 1.0 | 5,740-8,934 | 68,880 | 72,324 |
| Exec Secretary I | 0.8 | 1.0 | 1.0 | 4,218-5,283 | 50,616 | 53,148 |
| Staff Services Analyst-Gen | 1.3 | 3.0 | 3.0 | 3,749-6,093 | 146,846 | 154,178 |
| Office Techn-Typing | 1.0 | 2.0 | 2.0 | 3,717-4,654 | 93,228 | 97,890 |
| Totals, Expanded Learning Division | 34.7 | 41.0 | 41.0 | \$3,607,868 | \$4,010,289 | \$4,098,316 |
| Student Achievement & Support Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,984 | 168,984 |
| Educ Administrator I | 7.0 | 7.0 | 7.0 | 9,153-11,464 | 966,576 | 966,576 |
| Educ Prog Consultant | 33.0 | 35.0 | 35.0 | 7,997-10,310 | 3,999,270 | 4,083,214 |
| American Indian Educ Consultant | 0.7 | - | - | 7,997-10,010 | - | - |
| Staff Services Mgr I | 2.1 | 3.0 | 3.0 | 6,963-8,650 | 292,356 | 296,532 |
| Assoc Govtl Prog Analyst | 14.3 | 11.0 | 11.0 | 5,855-7,327 | 928,202 | 948,074 |
| Educ Prog Asst | 4.0 | 4.0 | 4.0 | 5,740-8,934 | 364,268 | 382,484 |
| Info Technology Assoc | 1.0 | 1.0 | 1.0 | 4,791-8,485 | 78,992 | 82,944 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 4,218-5,283 | 63,996 | 63,996 |
| Staff Services Analyst-Gen | - | 5.0 | 5.0 | 3,749-6,093 | 224,940 | 236,160 |
| Office Techn-Typing | 4.3 | 6.0 | 6.0 | 3,717-4,654 | 313,205 | 323,094 |
| Totals, Student Achievement & Support Division | 68.4 | 74.0 | 74.0 | \$7,057,213 | \$7,400,789 | \$7,552,058 |
| Career & College Transition Div: | | | | | | |
| C.E.A. B | 0.2 | 1.0 | 1.0 | 11,778-14,032 | 144,444 | 144,444 |
| Educ Administrator I | 5.5 | 6.0 | 6.0 | 9,153-11,464 | 756,324 | 777,526 |
| Educ Prog Consultant | 37.8 | 39.0 | 39.0 | 7,997-10,310 | 4,515,056 | 4,579,846 |
| Agric Educ Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,010 | 120,720 | 120,720 |
| Staff Services Mgr I | 3.0 | 4.0 | 4.0 | 6,963-8,650 | 396,156 | 400,332 |
| Assoc Govtl Prog Analyst | 18.1 | 17.0 | 17.0 | 5,855-7,327 | 1,474,683 | 1,486,729 |
| Educ Prog Asst | 1.2 | 1.0 | 1.0 | 5,740-8,934 | 87,924 | 92,316 |
| Staff Services Analyst-Gen | 5.2 | 8.0 | 8.0 | 3,749-6,093 | 459,613 | 475,808 |
| Office Techn-Typing | 5.4 | 6.0 | 6.0 | 3,717-4,654 | 303,061 | 315,378 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Totals, Career & College Transition Div | 77.4 | 83.0 | 83.0 | \$7,881,320 | \$8,257,981 | \$8,393,099 |
| Totals, Student Success & Career Readiness Branch | 182.3 | 201.0 | 201.0 | \$18,846,229 | \$20,098,109 | \$20,476,457 |
| TOTALS, AUTHORIZED POSITIONS-HEADQUARTERS | 1,462.9 | 1,708.2 | 1,708.2 | \$147,269,010 | \$166,062,354 | \$169,491,074 |
| Regular/Ongoing Positions | 1,436.5 | 1,681.0 | 1,681.0 | 144,503,801 | 163,214,190 | 166,642,910 |
| Temporary Help | 26.4 | 27.2 | 27.2 | 2,671,927 | 2,752,084 | 2,752,084 |
| Overtime | - | - | - | 93,282 | 96,080 | 96,080 |
| STATE SPECIAL SCHOOLS & DIAGNOSTIC CENTERS | | | | | | |
| California School for the Blind-Fremont: | | | | | | |
| Office of the Superintendent: | | | | | | |
| Site Superintendent | 1.0 | 1.0 | 1.0 | 12,705-15,905 | 199,260 | 199,260 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 4,218-5,283 | 63,396 | 63,396 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 75,816 | 75,816 |
| Totals, Office of the Superintendent | 3.0 | 3.0 | 3.0 | \$338,483 | \$338,472 | \$338,472 |
| Tech Svcs Div-CSBF Support Unit: | | | | | | |
| Info Technology Spec I | 1.0 | 1.0 | 1.0 | 6,323-10,230 | 128,898 | 128,898 |
| Info Technology Assoc | 1.0 | 1.0 | 1.0 | 4,791-8,485 | 106,911 | 106,911 |
| Totals, Tech Svcs Div-CSBF Support Unit | 2.0 | 2.0 | 2.0 | \$235,809 | \$235,809 | \$235,809 |
| Business Support Services: | | | | | | |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 206,760 | 207,600 |
| Chief Engr | - | 1.0 | 1.0 | 6,519-9,076 | 78,228 | 82,140 |
| Assoc Personnel Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 72,018 | 75,618 |
| Maint Mechanic | 1.7 | 2.0 | 2.0 | 5,264-6,928 | 149,717 | 155,780 |
| Business Service Officer I-Spec | 1.0 | 1.0 | 1.0 | 4,868-6,093 | 65,208 | 68,466 |
| Pers Spec | 1.0 | 1.0 | 1.0 | 3,913-6,299 | 68,633 | 72,063 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,762-5,357 | 61,551 | 61,551 |
| Lead Custodian | 1.0 | 1.0 | 1.0 | 3,390-4,668 | 50,928 | 50,928 |
| Custodian | 3.5 | 4.0 | 4.0 | 3,229-4,445 | 188,778 | 190,941 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Security Guard | 3.0 | 5.0 | 5.0 | 3,075-3,848 | 215,448 | 219,144 |
| Totals, Business Support Services | 16.2 | 20.0 | 20.0 | \$995,556 | \$1,209,061 | \$1,236,023 |
| Residential Services: | | | | | | |
| Supvr-Residence Prog | 1.0 | 1.0 | 1.0 | 5,424-6,790 | 83,880 | 83,880 |
| Supvng Counselor | 3.4 | 5.0 | 5.0 | 4,936-6,110 | 347,912 | 353,840 |
| Counselor | 9.1 | 16.0 | 16.0 | 3,783-5,703 | 972,274 | 987,742 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 50,472 | 52,996 |
| Night Attendant | 3.5 | 7.0 | 7.0 | 3,377-4,232 | 332,761 | 341,270 |
| Totals, Residential Services | 19.0 | 31.0 | 31.0 | \$1,277,130 | \$1,860,415 | \$1,892,844 |
| Cal Educ Resource Ctr for the Blind/Visually Impaired: | | | | | | |
| Supvng Teacher II | 1.0 | 1.0 | 1.0 | 10,921-15,064 | 189,168 | 189,168 |
| Teacher Spec | 10.7 | 11.0 | 11.0 | 7,166-9,898 | 1,296,634 | 1,324,309 |
| Teacher | 5.0 | 5.0 | 5.0 | 4,770-8,824 | 545,418 | 558,282 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,749-6,093 | 125,064 | 131,208 |
| Teaching Asst | 0.7 | 0.8 | 0.8 | 3,359-4,205 | 42,288 | 42,288 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Totals, Cal Educ Resource Ctr for the Blind/Visually Education Programs: | 19.4 | 19.8 | 19.8 | \$2,155,975 | \$2,198,572 | \$2,245,255 |
| Supvng Teacher II | 1.0 | 1.0 | 1.0 | 10,921-15,064 | 189,168 | 189,168 |
| Teacher Spec | 1.0 | 1.0 | 1.0 | 7,166-9,898 | 127,176 | 127,176 |
| Teacher | 8.6 | 10.0 | 10.0 | 4,770-8,824 | 955,646 | 979,977 |
| Library Tech Asst I | 1.0 | 1.0 | 1.0 | 3,873-4,847 | 58,164 | 58,164 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 3,717-4,654 | 50,201 | 52,711 |
| Teaching Asst | 3.0 | 4.0 | 4.0 | 3,359-4,205 | 207,401 | 208,921 |
| Totals, Education Programs | 15.3 | 18.0 | 18.0 | \$1,467,994 | \$1,587,756 | \$1,616,117 |
| Student Services: | | | | | | |
| Supvng Teacher II-Fiscal Year | 1.0 | 1.0 | 1.0 | 10,921-15,064 | 189,168 | 198,624 |
| Supvng Teacher II | - | 1.0 | 1.0 | 8,148-11,240 | 97,776 | 102,660 |
| Teacher Spec | 5.1 | 7.0 | 7.0 | 7,166-9,898 | 849,048 | 853,344 |
| Registered Nurse | 0.5 | 0.5 | 0.5 | 6,503-11,005 | 53,172 | 53,172 |
| Teacher | 2.0 | 5.5 | 5.5 | 4,770-8,824 | 362,770 | 380,094 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 3,717-4,654 | 44,140 | 46,346 |
| Teaching Asst | - | 0.8 | 0.8 | 3,359-4,205 | 32,246 | 33,859 |
| Totals, Student Services | 9.5 | 16.8 | 16.8 | \$1,101,519 | \$1,628,320 | \$1,668,099 |
| Secondary Transition Programs: | | | | | | |
| Supvng Teacher II | 1.0 | 1.0 | 1.0 | 10,921-15,064 | 189,168 | 189,168 |
| Teacher Spec | 2.8 | 3.0 | 3.0 | 7,166-9,898 | 381,266 | 381,528 |
| Teacher | 4.2 | 6.0 | 6.0 | 4,770-8,824 | 537,629 | 558,732 |
| Counselor | 0.8 | 1.5 | 1.5 | 3,783-5,703 | 94,366 | 95,500 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 63,124 | 66,280 |
| Teaching Asst | 6.7 | 9.4 | 9.4 | 3,359-4,205 | 480,946 | 484,683 |
| Totals, Secondary Transition Programs | 16.5 | 21.9 | 21.9 | \$1,412,245 | \$1,746,499 | \$1,775,891 |
| Temporary Help | 4.6 | 4.7 | 4.7 | (319,725) | 329,317 | 329,317 |
| Overtime | - | - | - | (118,165) | 121,710 | 121,710 |
| Totals, California School for the Blind-Fremont: | 105.5 | 137.2 | 137.2 | \$9,422,601 | \$11,255,931 | \$11,459,537 |
| California School for the Deaf-Fremont: | | | | | | |
| Office of the Superintendent: | | | | | | |
| Site Superintendent | 1.0 | 1.0 | 1.0 | 12,705-15,905 | 218,110 | 229,015 |
| Teacher Spec | 0.5 | 1.0 | 1.0 | 7,166-9,898 | 99,984 | 104,448 |
| Staff Services Mgr I | 1.5 | 2.0 | 2.0 | 6,963-8,650 | 191,844 | 196,128 |
| Assoc Personnel Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 179,244 | 180,948 |
| Pers Supvr I | 0.1 | 1.0 | 1.0 | 5,529-6,921 | 90,078 | 94,581 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 4,218-5,283 | 65,796 | 65,796 |
| Translator | 1.4 | 2.0 | 2.0 | 4,059-5,081 | 97,416 | 102,288 |
| Support Services Asst-Interpreter | 2.3 | 2.5 | 2.5 | 3,945-5,637 | 166,152 | 168,516 |
| Pers Spec | 3.0 | 3.0 | 3.0 | 3,913-6,299 | 218,290 | 220,642 |
| Office Techn-Typing | 2.9 | 3.0 | 3.0 | 3,717-4,654 | 174,324 | 174,744 |
| Totals, Office of the Superintendent | 15.7 | 18.5 | 18.5 | \$1,364,717 | \$1,501,238 | \$1,537,106 |
| Curriculum & Media Services: | | | | | | |
| Supvng Teacher II-Fiscal Year | 1.0 | 1.0 | 1.0 | 10,921-15,064 | 191,568 | 191,568 |
| Supvng Teacher II | - | 1.0 | 1.0 | 8,148-11,240 | 97,776 | 102,660 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---------------------------------------|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Teacher Spec | 6.9 | 8.0 | 8.0 | 7,166-9,898 | 924,646 | 938,796 |
| Teacher | 1.0 | 2.0 | 2.0 | 4,770-8,824 | 173,928 | 176,796 |
| Library Tech Asst I | - | 1.0 | 1.0 | 3,873-4,847 | 46,476 | 48,804 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 3,717-4,654 | 56,796 | 58,056 |
| Teaching Asst | 1.0 | - | - | 3,359-4,205 | - | - |
| Totals, Curriculum & Media Services | 10.8 | 14.0 | 14.0 | \$1,332,337 | \$1,491,190 | \$1,516,680 |
| Division of Support Services: | | | | | | |
| Business Mgr II | - | 1.0 | 1.0 | 8,115-10,084 | 97,380 | 102,252 |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 8,028-10,056 | 120,672 | 120,672 |
| Staff Services Mgr II-Supvry | 1.0 | - | - | 7,643-9,496 | - | - |
| Chief of Plant Operation II | 1.0 | 1.0 | 1.0 | 7,619-9,462 | 117,961 | 119,221 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 6,843-8,914 | 102,287 | 102,287 |
| Stationary Engr | 2.1 | 2.0 | 2.0 | 5,911-8,230 | 183,714 | 190,972 |
| Electrician I | 1.0 | 1.0 | 1.0 | 5,520-7,262 | 84,536 | 84,536 |
| Business Service Officer I-Supvr | 1.0 | 1.0 | 1.0 | 5,271-6,523 | 79,104 | 79,104 |
| Maint Mechanic | 2.1 | 2.0 | 2.0 | 5,264-6,928 | 161,412 | 161,412 |
| Supvng Cook II | 0.9 | 1.0 | 1.0 | 5,157-6,355 | 76,260 | 76,260 |
| Acctg Officer-Spec | 1.3 | 2.0 | 2.0 | 5,113-6,399 | 130,012 | 136,516 |
| Carpenter I | 0.2 | 1.0 | 1.0 | 4,786-6,287 | 57,432 | 60,300 |
| Painter I | 0.7 | 2.0 | 2.0 | 4,786-6,287 | 114,864 | 120,600 |
| Supvng Cook I | 0.9 | 1.0 | 1.0 | 4,588-5,642 | 67,326 | 67,704 |
| Supvng Groundskeeper I | 1.0 | 1.0 | 1.0 | 4,376-6,299 | 67,055 | 70,410 |
| Accountant Trainee | 2.0 | 2.0 | 2.0 | 4,313-5,142 | 117,258 | 120,192 |
| Cook Spec II | 2.5 | 4.0 | 4.0 | 4,116-5,054 | 230,979 | 233,808 |
| Property Controller I | - | 1.0 | 1.0 | 3,861-4,836 | 55,248 | 58,008 |
| Accountant I-Spec | 1.4 | 2.0 | 2.0 | 3,819-4,780 | 100,390 | 105,194 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,762-5,357 | 62,751 | 62,751 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 63,219 | 63,372 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 108,244 | 110,744 |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 3,664-5,050 | 55,092 | 55,092 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 54,876 | 54,876 |
| Groundskeeper | 2.5 | 3.0 | 3.0 | 3,548-4,813 | 156,167 | 160,149 |
| Lead Custodian | 1.1 | 1.0 | 1.0 | 3,390-4,668 | 48,472 | 50,313 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 3,349-4,194 | 40,188 | 42,192 |
| Food Serv Techn I | 8.5 | 13.0 | 13.0 | 3,232-4,042 | 582,062 | 594,679 |
| Custodian | 10.6 | 12.0 | 12.0 | 3,229-4,445 | 541,965 | 557,738 |
| Office Asst-Typing | 0.5 | 0.5 | 0.5 | 3,178-4,316 | 25,896 | 25,896 |
| Totals, Division of Support Services | 52.3 | 64.5 | 64.5 | \$3,260,420 | \$3,806,622 | \$3,891,050 |
| Division of Instruction: | | | | | | |
| Supvng Teacher III | 1.0 | 1.0 | 1.0 | 11,191-15,444 | 196,128 | 196,128 |
| Supvng Teacher II | 6.9 | 8.0 | 8.0 | 8,148-11,240 | 1,048,124 | 1,068,576 |
| Supvng Teacher I | 0.1 | 1.0 | 1.0 | 7,757-10,704 | 93,084 | 97,740 |
| Teacher Spec | 1.9 | 2.0 | 2.0 | 7,166-9,898 | 258,326 | 259,152 |
| Teacher | 84.7 | 96.0 | 96.0 | 4,770-8,824 | 9,123,453 | 9,315,461 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 75,516 | 75,516 |
| Office Techn-Typing | 7.5 | 8.0 | 8.0 | 3,717-4,654 | 437,947 | 444,601 |
| Teaching Asst | 10.8 | 14.2 | 14.2 | 3,359-4,205 | 653,010 | 673,885 |
| Office Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 38,136 | 40,044 |
| Totals, Division of Instruction | 113.9 | 132.2 | 132.2 | \$11,268,278 | \$11,923,724 | \$12,171,103 |
| Division of Pupil Personnel Services: | | | | | | |
| Supvng Teacher III | 0.7 | 1.0 | 1.0 | 11,191-15,444 | 134,292 | 141,012 |
| Physician & Surgeon | 0.1 | 0.1 | 0.1 | 9,694-19,687 | 22,914 | 24,059 |
| Supvng Teacher II | 0.5 | 1.0 | 1.0 | 8,148-11,240 | 97,776 | 102,660 |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,793-13,463 | 133,377 | 133,377 |
| Supvng Teacher I | 1.0 | 1.0 | 1.0 | 7,757-10,704 | 139,248 | 139,248 |
| Teacher Spec | 10.0 | 13.0 | 13.0 | 7,166-9,898 | 1,497,034 | 1,530,853 |
| Registered Nurse | 3.2 | 4.5 | 4.5 | 6,503-11,005 | 477,338 | 482,093 |
| Teacher | 4.4 | 4.6 | 4.6 | 4,770-8,824 | 426,576 | 441,724 |
| Office Techn-Typing | 3.4 | 3.0 | 3.0 | 3,717-4,654 | 164,603 | 169,237 |
| Teaching Asst | 0.3 | 1.0 | 1.0 | 3,359-4,205 | 46,956 | 49,060 |
| Office Asst-Typing | 0.5 | 1.5 | 1.5 | 3,178-4,316 | 63,383 | 66,494 |
| Totals, Division of Pupil Personnel Services | 25.1 | 31.7 | 31.7 | \$2,785,494 | \$3,203,497 | \$3,279,817 |
| Division of Student Life: | | | | | | |
| Supvng Teacher III | 1.0 | 1.0 | 1.0 | 11,191-15,444 | 196,128 | 196,128 |
| Supvr-Residence Prog | 2.9 | 4.0 | 4.0 | 5,424-6,790 | 326,736 | 329,988 |
| Supvng Counselor | 7.3 | 8.0 | 8.0 | 4,936-6,110 | 601,181 | 607,460 |
| Transportation Coordinator | - | 1.0 | 1.0 | 4,356-5,455 | 52,272 | 54,888 |
| Auto Equipt Operator I | 2.0 | 2.0 | 2.0 | 3,991-5,226 | 122,597 | 124,672 |
| Dispatcher-Clerk | 0.9 | 1.0 | 1.0 | 3,873-4,846 | 54,496 | 57,104 |
| Counselor | 40.5 | 50.0 | 50.0 | 3,783-5,703 | 3,221,378 | 3,271,703 |
| Staff Services Analyst-Gen | 1.0 | - | - | 3,749-6,093 | - | - |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 56,878 | 58,248 |
| Night Attendant | 12.3 | 15.0 | 15.0 | 3,377-4,232 | 796,599 | 814,954 |
| Totals, Division of Student Life | 68.7 | 83.0 | 83.0 | \$4,627,497 | \$5,428,265 | \$5,515,145 |
| Division of Outreach: | | | | | | |
| Teacher Spec | 1.0 | 1.0 | 1.0 | 7,166-9,898 | 129,576 | 129,576 |
| Teacher | 2.8 | 3.0 | 3.0 | 4,770-8,824 | 341,306 | 346,164 |
| Totals, Division of Outreach | 3.8 | 4.0 | 4.0 | \$448,327 | \$470,882 | \$475,740 |
| Tech Svcs Div-CSDF Support Unit: | | | | | | |
| Info Technology Supvr II | - | 1.0 | 1.0 | 8,256-11,063 | 99,072 | 104,028 |
| Info Technology Spec I | 1.8 | 2.0 | 2.0 | 6,323-10,230 | 204,774 | 208,566 |
| Info Technology Assoc | 2.9 | 3.0 | 3.0 | 4,791-8,485 | 258,389 | 266,453 |
| Totals, Tech Svcs Div-CSDF Support Unit | 4.7 | 6.0 | 6.0 | \$461,717 | \$562,235 | \$579,047 |
| Temporary Help | 14.7 | 15.2 | 15.2 | (1,006,728) | 1,036,929 | 1,036,929 |
| Overtime | - | - | - | (198,943) | 204,911 | 204,911 |
| Totals, California School for the Deaf-Fremont: | 309.7 | 369.1 | 369.1 | \$26,754,458 | \$29,629,493 | \$30,207,528 |
| California School for the Deaf-Riverside: | | | | | | |
| Office of the Superintendent: | | | | | | |
| Site Superintendent | 1.0 | 1.0 | 1.0 | 12,705-15,905 | 198,126 | 208,032 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---------------------------------------|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Teacher Spec | 0.2 | 1.0 | 1.0 | 7,166-9,898 | 85,992 | 90,288 |
| Exec Secretary I | - | 1.0 | 1.0 | 4,218-5,283 | 50,616 | 53,148 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 56,132 | 58,940 |
| Totals, Office of the Superintendent | 2.2 | 4.0 | 4.0 | \$259,095 | \$390,866 | \$410,408 |
| Operational Services: | | | | | | |
| Business Mgr II | 1.0 | 1.0 | 1.0 | 8,115-10,084 | 121,008 | 121,008 |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 8,028-10,056 | 120,672 | 120,672 |
| Chief of Plant Operations I | 1.0 | 1.0 | 1.0 | 7,247-9,011 | 107,032 | 108,132 |
| Staff Services Mgr I | 0.3 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Supvr-Bldg Trades | 0.8 | 1.0 | 1.0 | 6,843-8,914 | 83,663 | 87,845 |
| Chief Engr | 0.8 | 1.0 | 1.0 | 6,519-9,076 | 78,228 | 82,140 |
| Sr Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 81,465 | 85,541 |
| Stationary Engr | 3.9 | 4.0 | 4.0 | 5,911-8,230 | 369,692 | 372,728 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 5,855-7,327 | 87,120 | 87,120 |
| Assoc Personnel Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 88,224 | 88,224 |
| Business Service Officer II-Supvr | 1.0 | 1.0 | 1.0 | 5,778-7,169 | 86,028 | 86,028 |
| Electrician I | 1.0 | 1.0 | 1.0 | 5,520-7,262 | 80,568 | 80,568 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 5,498-6,890 | 65,976 | 69,276 |
| Plumber I | 1.0 | 1.0 | 1.0 | 5,311-6,991 | 77,568 | 77,568 |
| Locksmith I | 0.7 | 1.0 | 1.0 | 5,282-6,936 | 65,660 | 68,944 |
| Maint Mechanic | 2.9 | 3.0 | 3.0 | 5,264-6,928 | 204,661 | 214,894 |
| Acctg Officer-Spec | 2.0 | 2.0 | 2.0 | 5,113-6,399 | 142,596 | 145,888 |
| Supvng Cook I | 1.9 | 2.0 | 2.0 | 4,588-5,642 | 130,170 | 132,906 |
| Bldg Maint Worker | 1.9 | 2.0 | 2.0 | 4,167-5,466 | 104,824 | 110,063 |
| Cook Spec II | 1.8 | 2.0 | 2.0 | 4,116-5,054 | 122,784 | 122,784 |
| Pers Spec | 2.0 | 2.0 | 2.0 | 3,913-6,299 | 158,905 | 162,820 |
| Property Controller I | 1.0 | 1.0 | 1.0 | 3,861-4,836 | 60,432 | 60,432 |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 3,851-5,489 | 61,272 | 61,272 |
| Accountant I-Spec | 1.5 | 2.0 | 2.0 | 3,819-4,780 | 103,570 | 105,882 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,762-5,357 | 61,020 | 61,020 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 75,816 | 75,816 |
| Office Techn-Typing | 4.3 | 3.0 | 3.0 | 3,717-4,654 | 150,882 | 155,511 |
| Cook Spec I | 0.5 | 1.0 | 1.0 | 3,688-4,520 | 57,766 | 57,766 |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 3,664-5,050 | 57,492 | 57,492 |
| Groundskeeper | 3.3 | 4.0 | 4.0 | 3,548-4,813 | 206,457 | 211,331 |
| Business Service Asst-Spec | 1.0 | 2.0 | 2.0 | 3,454-5,284 | 107,256 | 109,332 |
| Food Serv Techn II | 1.5 | 2.0 | 2.0 | 3,390-4,246 | 99,122 | 99,122 |
| Stock Clerk | 1.4 | 2.0 | 2.0 | 3,349-4,194 | 85,614 | 89,892 |
| Food Serv Techn I | 7.1 | 9.0 | 9.0 | 3,232-4,042 | 427,484 | 434,867 |
| Custodian | 14.2 | 16.0 | 16.0 | 3,229-4,445 | 754,365 | 767,539 |
| Lead Security Guard | 1.0 | 1.0 | 1.0 | 3,228-4,043 | 48,516 | 48,516 |
| Office Asst-Typing | - | 2.0 | 2.0 | 3,178-4,316 | 76,272 | 80,088 |
| Security Guard | 4.1 | 5.0 | 5.0 | 3,075-3,848 | 220,534 | 224,424 |
| Totals, Operational Services | 73.7 | 85.0 | 85.0 | \$4,608,828 | \$5,134,514 | \$5,229,251 |

Instruction:

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Supvng Teacher III | 0.9 | 1.0 | 1.0 | 11,191-15,444 | 182,004 | 190,741 |
| Asst Site Superintendent-CSDR | 1.0 | 1.0 | 1.0 | 9,727-12,176 | 153,312 | 153,312 |
| Supvng Teacher II | 4.4 | 5.0 | 5.0 | 8,148-11,240 | 666,850 | 680,470 |
| Supvng Teacher I | 3.0 | 4.0 | 4.0 | 7,757-10,704 | 489,290 | 505,952 |
| Teacher Spec | 7.7 | 9.0 | 9.0 | 7,166-9,898 | 1,053,816 | 1,062,408 |
| Teacher | 83.4 | 91.0 | 91.0 | 4,770-8,824 | 8,988,499 | 9,117,105 |
| Office Techn-Typing | 5.6 | 7.0 | 7.0 | 3,717-4,654 | 386,997 | 393,001 |
| Office Services Supvr (Typing) | - | 0.1 | 0.1 | 3,649-4,574 | 4,379 | 4,597 |
| Teaching Asst | 16.1 | 20.0 | 20.0 | 3,359-4,205 | 1,038,465 | 1,054,702 |
| Prog Techn | 0.9 | 1.0 | 1.0 | 3,219-4,326 | 54,312 | 54,312 |
| Totals, Instruction | 123.0 | 139.1 | 139.1 | \$12,072,545 | \$13,017,924 | \$13,216,600 |
| Student Services: | | | | | | |
| Supvng Teacher III | 1.0 | 1.0 | 1.0 | 11,191-15,444 | 192,528 | 192,528 |
| Physician & Surgeon | 0.3 | 0.3 | 0.3 | 9,694-19,687 | 55,890 | 58,685 |
| Supvng Teacher II | 1.0 | 1.0 | 1.0 | 8,148-11,240 | 142,080 | 142,080 |
| Supvng Registered Nurse | 0.9 | 1.0 | 1.0 | 7,793-13,463 | 136,377 | 136,377 |
| Supvng Teacher I | 1.0 | 1.0 | 1.0 | 7,757-10,704 | 135,648 | 135,648 |
| Teacher Spec | 15.8 | 16.0 | 16.0 | 7,166-9,898 | 1,963,748 | 1,990,439 |
| Registered Nurse | 3.4 | 4.5 | 4.5 | 6,503-11,005 | 464,737 | 476,516 |
| Occupational Therapist | - | 1.0 | 1.0 | 4,794-6,911 | 57,528 | 60,408 |
| Teacher | 6.1 | 6.0 | 6.0 | 4,770-8,824 | 608,987 | 621,396 |
| Translator | 2.0 | 2.0 | 2.0 | 4,059-5,081 | 139,538 | 139,538 |
| Support Services Asst-Interpreter | 2.0 | 3.0 | 3.0 | 3,945-5,637 | 201,556 | 203,920 |
| Office Techn-Typing | 2.6 | 3.0 | 3.0 | 3,717-4,654 | 172,305 | 172,344 |
| Totals, Student Services | 36.1 | 39.8 | 39.8 | \$3,987,274 | \$4,270,922 | \$4,329,879 |
| Residence: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 116,352 | 116,352 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 106,200 | 106,200 |
| Supvr-Residence Prog | 0.8 | 1.0 | 1.0 | 5,424-6,790 | 86,280 | 86,280 |
| Supvng Counselor | 3.3 | 7.0 | 7.0 | 4,936-6,110 | 464,611 | 480,275 |
| Auto Equipt Operator I | 0.9 | 1.0 | 1.0 | 3,991-5,226 | 58,404 | 58,404 |
| Counselor | 23.6 | 37.0 | 37.0 | 3,783-5,703 | 2,217,973 | 2,254,398 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 75,516 | 75,516 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 58,248 | 58,248 |
| School Bus Driver | 0.9 | 1.0 | 1.0 | 3,454-4,327 | 54,324 | 54,324 |
| Night Attendant | 7.4 | 11.0 | 11.0 | 3,377-4,232 | 569,530 | 578,309 |
| Totals, Residence | 40.9 | 62.0 | 62.0 | \$2,798,829 | \$3,807,438 | \$3,868,306 |
| Tech Svcs Div-CSDR Support Unit: | | | | | | |
| Info Technology Spec I | 2.8 | 3.0 | 3.0 | 6,323-10,230 | 308,257 | 317,411 |
| Info Technology Assoc | 2.0 | 3.0 | 3.0 | 4,791-8,485 | 235,158 | 241,707 |
| Totals, Tech Svcs Div-CSDR Support Unit | 4.8 | 6.0 | 6.0 | \$473,229 | \$543,415 | \$559,118 |
| Temporary Help | 17.3 | 17.8 | 17.8 | (1,165,719) | 1,200,691 | 1,200,691 |
| Overtime | - | - | - | (127,302) | 131,121 | 131,121 |
| Totals, California School for the Deaf-Riverside: | 298.0 | 353.7 | 353.7 | \$25,492,821 | \$28,496,891 | \$28,945,374 |
| Diagnostic Center, Northern California: | | | | | | |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Administrative Services: | | | | | | |
| Diagnostic Center Director | 1.0 | 1.0 | 1.0 | 10,783-13,503 | 170,436 | 170,436 |
| Totals, Administrative Services | 1.0 | 1.0 | 1.0 | \$173,296 | \$170,436 | \$170,436 |
| Assessment & Training Services: | | | | | | |
| Physician & Surgeon | - | 1.0 | 1.0 | 9,694-19,687 | 116,328 | 122,148 |
| Supvng Teacher | 2.0 | 2.0 | 2.0 | 9,198-12,690 | 321,360 | 321,360 |
| Teacher Spec | 15.4 | 18.5 | 18.5 | 7,739-10,679 | 2,387,830 | 2,407,810 |
| Totals, Assessment & Training Services | 17.4 | 21.5 | 21.5 | \$2,408,980 | \$2,825,518 | \$2,851,318 |
| Business Services: | | | | | | |
| Stationary Engr | - | 1.0 | 1.0 | 5,911-8,230 | 70,932 | 74,484 |
| Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 5,264-6,592 | 69,360 | 72,826 |
| Accountant Trainee | 0.8 | 1.0 | 1.0 | 4,313-5,142 | 52,188 | 54,800 |
| Office Services Supvr II-Gen | - | 1.0 | 1.0 | 4,248-5,322 | 50,976 | 53,520 |
| Pers Spec | 1.0 | 1.0 | 1.0 | 3,913-6,299 | 64,324 | 67,539 |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 3.5 | 4.0 | 4.0 | 3,717-4,654 | 200,907 | 205,473 |
| Groundskeeper | 0.7 | 1.0 | 1.0 | 3,548-4,813 | 48,737 | 51,174 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 3,454-5,284 | 62,238 | 63,408 |
| Custodian | 1.0 | 1.0 | 1.0 | 3,229-4,445 | 48,504 | 48,504 |
| Security Guard | 1.0 | 1.0 | 1.0 | 3,075-3,848 | 45,956 | 47,066 |
| Totals, Business Services | 10.3 | 14.0 | 14.0 | \$550,326 | \$759,110 | \$786,026 |
| Tech Svcs Div-DCN Support Unit: | | | | | | |
| Info Technology Spec I | 0.1 | 1.0 | 1.0 | 6,323-10,230 | 96,602 | 101,435 |
| Info Technology Assoc | 1.0 | 1.0 | 1.0 | 4,791-8,485 | 106,911 | 106,911 |
| Totals, Tech Svcs Div-DCN Support Unit | 1.1 | 2.0 | 2.0 | \$114,928 | \$203,513 | \$208,346 |
| Temporary Help | 0.8 | 0.9 | 0.9 | (99,003) | 101,973 | 101,973 |
| Overtime | - | - | - | (46,908) | 48,315 | 48,315 |
| Totals, Diagnostic Center, Northern California: | 30.6 | 39.4 | 39.4 | \$3,393,441 | \$4,108,865 | \$4,166,414 |
| Diagnostic Center, Central California: | | | | | | |
| Administrative Services: | | | | | | |
| Diagnostic Center Director | 1.0 | 1.0 | 1.0 | 10,783-13,503 | 166,836 | 166,836 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 59,262 | 62,126 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 3,717-4,654 | 208,313 | 213,143 |
| Totals, Administrative Services | 6.0 | 6.0 | 6.0 | \$429,850 | \$434,411 | \$442,105 |
| Assessment & Training Services: | | | | | | |
| Physician & Surgeon | 1.0 | 1.0 | 1.0 | 9,694-19,687 | 236,244 | 236,244 |
| Supvng Teacher | 2.0 | 2.0 | 2.0 | 9,198-12,690 | 314,160 | 314,160 |
| Teacher Spec | 17.1 | 18.0 | 18.0 | 7,739-10,679 | 2,301,964 | 2,318,424 |
| Totals, Assessment & Training Services | 20.1 | 21.0 | 21.0 | \$2,844,782 | \$2,852,368 | \$2,868,828 |
| Business Services & Plant Operations: | | | | | | |
| Business Service Officer III | 0.9 | 1.0 | 1.0 | 6,333-7,870 | 79,483 | 83,463 |
| Maint Mechanic | - | 1.0 | 1.0 | 5,264-6,928 | 74,004 | 74,004 |
| Bldg Maint Worker | 0.9 | 1.0 | 1.0 | 4,167-5,466 | 61,140 | 61,140 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 3,749-6,093 | 57,165 | 60,021 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 51,624 | 54,204 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Groundskeeper | 0.9 | 1.0 | 1.0 | 3,548-4,813 | 54,024 | 54,024 |
| Custodian | 1.0 | 1.0 | 1.0 | 3,229-4,445 | 48,504 | 48,504 |
| Totals, Business Services & Plant Operations | 5.6 | 7.0 | 7.0 | \$332,374 | \$425,944 | \$435,360 |
| Tech Svcs Div-DCC Support Unit: | | | | | | |
| Info Technology Spec I | 1.0 | 1.0 | 1.0 | 6,323-10,230 | 122,760 | 122,760 |
| Totals, Tech Svcs Div-DCC Support Unit | 1.0 | 1.0 | 1.0 | \$122,760 | \$122,760 | \$122,760 |
| Temporary Help | 0.4 | 0.4 | 0.4 | (25,427) | 26,190 | 26,190 |
| Totals, Diagnostic Center, Central California: | 33.1 | 35.4 | 35.4 | \$3,755,193 | \$3,861,673 | \$3,895,243 |
| Diagnostic Center, Southern California: | | | | | | |
| Administrative Services: | | | | | | |
| Diagnostic Center Director | 1.0 | 1.0 | 1.0 | 10,783-13,503 | 166,836 | 166,836 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Staff Services Analyst-Gen | 3.0 | 3.0 | 3.0 | 3,749-6,093 | 221,748 | 221,748 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 103,928 | 107,148 |
| Totals, Administrative Services | 7.0 | 7.0 | 7.0 | \$554,498 | \$556,376 | \$559,596 |
| Assessment & Training Services: | | | | | | |
| Physician & Surgeon | 0.4 | 1.0 | 1.0 | 9,694-19,687 | 176,286 | 179,196 |
| Supvng Teacher | 2.0 | 2.0 | 2.0 | 9,198-12,690 | 314,160 | 314,160 |
| Teacher Spec | 16.8 | 17.5 | 17.5 | 7,739-10,679 | 2,305,710 | 2,308,872 |
| Totals, Assessment & Training Services | 19.2 | 20.5 | 20.5 | \$2,647,543 | \$2,796,156 | \$2,802,228 |
| Plant Operations: | | | | | | |
| Business Service Officer III | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 94,440 | 94,440 |
| Stationary Engr | 1.0 | 1.0 | 1.0 | 5,911-8,230 | 90,996 | 90,996 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 5,264-6,928 | 76,920 | 76,920 |
| Lead Groundskeeper | - | 1.0 | 1.0 | 3,851-5,489 | 47,412 | 49,788 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Custodian | 2.0 | 2.0 | 2.0 | 3,229-4,445 | 97,008 | 97,008 |
| Totals, Plant Operations | 6.0 | 7.0 | 7.0 | \$418,556 | \$462,624 | \$465,000 |
| Tech Svcs Div-DCS Support Unit: | | | | | | |
| Info Technology Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 139,202 | 139,202 |
| Info Technology Spec I | 1.0 | 1.0 | 1.0 | 6,323-10,230 | 122,760 | 122,760 |
| Totals, Tech Svcs Div-DCS Support Unit | 2.0 | 2.0 | 2.0 | \$257,791 | \$261,962 | \$261,962 |
| Temporary Help | 0.2 | 0.2 | 0.2 | (17,913) | 18,450 | 18,450 |
| Overtime | - | - | - | (1,181) | 1,217 | 1,217 |
| Totals, Diagnostic Center, Southern California: | 34.4 | 36.7 | 36.7 | \$3,897,482 | \$4,096,785 | \$4,108,453 |
| TOTALS, AUTHORIZED POSITIONS-SSS & DC | 811.3 | 971.5 | 971.5 | \$72,715,996 | \$79,051,117 | \$80,344,703 |
| Regular/Ongoing Positions | 773.3 | 932.3 | 932.3 | 69,588,982 | 78,228,814 | 79,561,725 |
| Temporary Help | 38.0 | 39.2 | 39.2 | 2,634,515 | 2,713,550 | 2,713,550 |
| Overtime | - | - | - | 492,499 | 507,274 | 507,274 |
| Adjustment for 10-11 Month Employees (SSS & DC) | - | - | - | - | -2,398,521 | -2,437,846 |
| TOTALS, AUTHORIZED POSITIONS | 2,274.2 | 2,679.7 | 2,679.7 | \$219,985,006 | \$245,113,471 | \$249,835,777 |
| Regular/Ongoing Positions | 2,209.8 | 2,613.3 | 2,613.3 | 214,092,783 | 241,443,004 | 246,204,635 |
| Temporary Help | 64.4 | 66.4 | 66.4 | 5,306,442 | 5,465,634 | 5,465,634 |
| Overtime | - | - | - | 585,781 | 603,354 | 603,354 |
| Adjustment for 10-11 Month Employees (SSS & DC) | - | - | - | - | -2,398,521 | -2,437,846 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---------------------|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| Classification | | | | | (Salary Range) | |

¹ 1.0 Position limited-term to 6/30/2027.

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Library Administration | | | | | | |
| State Librarian | 1.0 | 1.0 | 1.0 | \$15,854-17,854 | \$195,960 | \$195,960 |
| Deputy State Librarian | 1.0 | 1.0 | 1.0 | 14,383-14,383 | 172,596 | 172,596 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Attorney III | 1.0 | 1.0 | 1.0 | 10,536-14,879 | 178,548 | 178,548 |
| Sr Mgt Auditor | - | 1.0 | 1.0 | 8,024-10,471 | 96,288 | 101,100 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 296,392 | 307,156 |
| Assoc Accounting Analyst | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 92,376 | 92,376 |
| Assoc Personnel Analyst | 2.7 | 3.0 | 3.0 | 5,855-7,327 | 255,328 | 259,380 |
| Assoc Govtl Prog Analyst | 5.0 | 6.0 | 6.0 | 5,855-7,327 | 468,315 | 484,036 |
| Assoc Budget Analyst | 1.9 | 2.0 | 2.0 | 5,855-7,327 | 165,695 | 169,587 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 5,498-6,890 | 82,680 | 82,680 |
| Business Service Officer II-Spec | 1.0 | 1.0 | 1.0 | 5,334-6,680 | 80,160 | 80,160 |
| Acctg Officer-Spec | 1.0 | 1.0 | 1.0 | 5,113-6,399 | 76,788 | 76,788 |
| Business Service Officer I-Spec | 1.0 | 1.0 | 1.0 | 4,868-6,093 | 64,542 | 67,772 |
| Pers Spec | 1.0 | 1.0 | 1.0 | 3,913-6,299 | 75,588 | 75,588 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,749-6,093 | 133,422 | 139,497 |
| Temporary Help | 0.2 | 0.3 | 0.3 | (21,346) | 25,153 | 25,153 |
| Totals, Library Administration | 26.8 | 29.3 | 29.3 | \$2,650,859 | \$2,856,119 | \$2,904,665 |
| Information Technology | | | | | | |
| Information Technology: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Info Tech Sup II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 123,288 | 129,456 |
| Info Tech Spec I | 5.0 | 5.0 | 5.0 | 6,323-10,230 | 580,548 | 581,808 |
| Information Tech Assoc | 3.0 | 3.0 | 3.0 | 4,791-8,485 | 245,242 | 252,411 |
| Totals, Information Technology | 10.0 | 10.0 | 10.0 | \$1,102,338 | \$1,117,462 | \$1,132,059 |
| Information Technology-CA Portal: | | | | | | |
| Info Tech Spec I | 1.0 | 2.0 | 2.0 | 6,323-10,230 | 198,636 | 202,428 |
| Information Tech Assoc | 1.0 | 1.0 | 1.0 | 4,791-8,485 | 101,820 | 101,820 |
| Totals, Information Technology-CA Portal | 2.0 | 3.0 | 3.0 | \$225,235 | \$300,456 | \$304,248 |
| Totals, Information Technology | 12.0 | 13.0 | 13.0 | \$1,327,573 | \$1,417,918 | \$1,436,307 |
| Library Development Services | | | | | | |
| Library Development Services-Program: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 155,820 | 155,820 |
| Library Progs Administrator | 1.0 | 1.0 | 1.0 | 8,718-10,918 | 127,806 | 131,016 |
| Library Progs Consultant | 7.9 | 9.0 | 9.0 | 7,997-10,010 | 992,601 | 1,018,694 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 107,490 | 112,089 |
| Assoc Govtl Prog Analyst | 1.0 | 2.0 | 2.0 | 5,855-7,327 | 153,618 | 160,434 |
| Temporary Help | 0.6 | 0.8 | 0.8 | (57,886) | 69,171 | 69,171 |
| Totals, Library Development Services-Program | 12.5 | 14.8 | 14.8 | \$1,337,300 | \$1,606,506 | \$1,647,224 |
| Library Development Services-Admin Unit: | | | | | | |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 204,159 | 207,042 |
| Info Officer I-Spec | 0.7 | 1.0 | 1.0 | 5,855-7,327 | 70,260 | 73,776 |
| Assoc Govtl Prog Analyst | 10.2 | 12.0 | 12.0 | 5,855-7,327 | 981,053 | 1,007,013 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Adm Asst II | 0.9 | 1.0 | 1.0 | 5,710-7,317 | 66,528 | 66,528 |
| Office Techn-Typing | 1.0 | 2.0 | 2.0 | 3,717-4,654 | 100,452 | 102,684 |
| Temporary Help | 0.6 | 0.6 | 0.6 | (43,790) | 52,402 | 52,402 |
| Totals, Library Development Services-Admin Unit | 15.4 | 18.6 | 18.6 | \$1,221,819 | \$1,474,854 | \$1,509,445 |
| Totals, Library Development Services | 27.9 | 33.4 | 33.4 | \$2,559,119 | \$3,081,360 | \$3,156,669 |
| State Library Services | | | | | | |
| State Library Services Bureau-Administration: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 155,820 | 155,820 |
| Library Progs Administrator | 1.0 | 1.0 | 1.0 | 8,718-10,918 | 131,016 | 131,016 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Totals, State Library Services Bureau-Administration | 3.0 | 3.0 | 3.0 | \$378,251 | \$374,760 | \$374,760 |
| Library Services Blind & Physically Handicapped: | | | | | | |
| Supvng Librarian II | 1.0 | 1.0 | 1.0 | 7,216-9,034 | 108,408 | 108,408 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 82,341 | 86,025 |
| Librarian | 2.0 | 2.0 | 2.0 | 5,581-7,195 | 160,464 | 164,295 |
| Audio-Visual Asst | 1.0 | 1.0 | 1.0 | 4,868-6,093 | 73,116 | 73,116 |
| Library Tech Asst II | 1.0 | 1.0 | 1.0 | 4,191-5,246 | 62,952 | 62,952 |
| Library Tech Asst I | 6.7 | 7.0 | 7.0 | 3,873-4,847 | 396,928 | 399,463 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Office Asst Gen | 3.1 | 4.0 | 4.0 | 3,075-4,230 | 177,168 | 180,948 |
| Temporary Help | 0.3 | 0.2 | 0.2 | (17,778) | 20,961 | 20,961 |
| Totals, Library Services Blind & Physically | 16.1 | 18.2 | 18.2 | \$1,025,499 | \$1,126,942 | \$1,143,004 |
| Library California Section: | | | | | | |
| Supvng Librarian II | 1.0 | 1.0 | 1.0 | 7,216-9,034 | 108,145 | 108,408 |
| Sr Librarian | 1.0 | 1.0 | 1.0 | 6,069-7,595 | 89,832 | 91,140 |
| Librarian | 5.2 | 6.0 | 6.0 | 5,581-7,195 | 462,822 | 475,104 |
| Library Tech Asst II | 1.0 | 1.0 | 1.0 | 4,191-5,246 | 60,044 | 60,044 |
| Library Tech Asst I | 2.0 | 2.0 | 2.0 | 3,873-4,847 | 109,486 | 112,050 |
| Office Asst Gen | - | 1.0 | 1.0 | 3,075-4,230 | 37,824 | 39,714 |
| Temporary Help | 0.1 | 0.1 | 0.1 | (8,076) | 10,480 | 10,480 |
| Totals, Library California Section | 10.3 | 12.1 | 12.1 | \$763,494 | \$878,633 | \$896,940 |
| Library-Government Publication Section: | | | | | | |
| Sr Librarian | 3.0 | 3.0 | 3.0 | 6,069-7,595 | 273,420 | 273,420 |
| Librarian | 3.0 | 3.0 | 3.0 | 5,581-7,195 | 233,992 | 241,504 |
| Library Tech Asst I | 5.0 | 5.0 | 5.0 | 3,873-4,847 | 275,637 | 278,194 |
| Temporary Help | - | - | - | (535) | - | - |
| Totals, Library-Government Publication Section | 11.0 | 11.0 | 11.0 | \$776,794 | \$783,049 | \$793,118 |
| Library Information Services: | | | | | | |
| Supvng Librarian II | 1.0 | 1.0 | 1.0 | 7,216-9,034 | 108,408 | 108,408 |
| Sr Librarian | 1.0 | 1.0 | 1.0 | 6,069-7,595 | 91,140 | 91,140 |
| Librarian | 1.0 | 1.0 | 1.0 | 5,581-7,195 | 71,108 | 74,666 |
| Library Tech Asst I | 2.0 | 2.0 | 2.0 | 3,873-4,847 | 107,577 | 110,046 |
| Office Asst Gen | 1.0 | 1.0 | 1.0 | 3,075-4,230 | 50,760 | 50,760 |
| Totals, Library Information Services | 6.0 | 6.0 | 6.0 | \$427,466 | \$428,993 | \$435,020 |
| Law Library: | | | | | | |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---------------------------------------|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Prin Librarian | 1.0 | 1.0 | 1.0 | 7,933-9,930 | 118,016 | 119,160 |
| Supvng Librarian I | 1.0 | 1.0 | 1.0 | 6,558-8,213 | 86,556 | 90,882 |
| Sr Librarian | 1.0 | 1.0 | 1.0 | 6,069-7,595 | 91,140 | 91,140 |
| Librarian | 3.9 | 4.0 | 4.0 | 5,581-7,195 | 308,073 | 315,091 |
| Library Tech Asst II | 1.0 | 1.0 | 1.0 | 4,191-5,246 | 62,952 | 62,952 |
| Library Tech Asst I | 1.7 | 2.0 | 2.0 | 3,873-4,847 | 109,201 | 111,758 |
| Totals, Law Library | 9.6 | 10.0 | 10.0 | \$743,952 | \$775,938 | \$790,983 |
| Preservation Office: | | | | | | |
| Staff Services Mgr I | 3.0 | 4.0 | 4.0 | 6,963-8,650 | 394,956 | 399,132 |
| Museum Curator III | 1.0 | 1.0 | 1.0 | 6,628-8,236 | 98,832 | 98,832 |
| Info Officer I-Spec | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 166,018 | 169,926 |
| Assoc Govtl Prog Analyst | 1.0 | 2.0 | 2.0 | 5,855-7,327 | 148,354 | 155,778 |
| Digital Composition Spec II | 4.9 | 5.0 | 5.0 | 5,176-6,480 | 372,917 | 379,252 |
| Digital Composition Spec I | 1.0 | 2.0 | 2.0 | 3,851-5,645 | 95,952 | 100,752 |
| Document Preservation Techn | 1.0 | 2.0 | 2.0 | 3,773-4,715 | 101,856 | 104,124 |
| Totals, Preservation Office | 13.9 | 18.0 | 18.0 | \$1,124,583 | \$1,378,885 | \$1,407,796 |
| Library Sutro Section: | | | | | | |
| Prin Librarian | 1.0 | 1.0 | 1.0 | 7,933-9,930 | 108,162 | 108,162 |
| Librarian | 2.9 | 3.0 | 3.0 | 5,581-7,195 | 228,891 | 236,148 |
| Library Tech Asst I | - | 1.0 | 1.0 | 3,873-4,847 | 47,640 | 50,022 |
| Temporary Help | - | 0.6 | 0.6 | - | 33,143 | 33,143 |
| Totals, Library Sutro Section | 3.9 | 5.6 | 5.6 | \$329,872 | \$417,836 | \$427,475 |
| Technical Services: | | | | | | |
| Supvng Librarian II | 1.0 | 1.0 | 1.0 | 7,216-9,034 | 108,408 | 108,408 |
| Sr Librarian | 1.0 | 1.0 | 1.0 | 6,069-7,595 | 85,844 | 89,875 |
| Librarian | 2.8 | 3.0 | 3.0 | 5,581-7,195 | 243,828 | 243,828 |
| Library Tech Asst I | 2.0 | 3.0 | 3.0 | 3,873-4,847 | 159,612 | 164,682 |
| Totals, Technical Services | 6.8 | 8.0 | 8.0 | \$531,688 | \$597,692 | \$606,793 |
| Library Support: | | | | | | |
| Special Asst | - | 1.0 | 1.0 | 7,993-8,690 | 95,916 | 95,916 |
| Totals, Library Support | - | 1.0 | 1.0 | - | \$95,916 | \$95,916 |
| Research Service Bureau: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | 12,402-14,668 | 153,228 | 153,228 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 132,936 | 132,936 |
| Prin Librarian | 1.0 | 1.0 | 1.0 | 7,933-9,930 | 119,160 | 119,160 |
| Research Data Spec II | 3.0 | 4.0 | 4.0 | 7,417-9,283 | 416,337 | 425,669 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 100,359 | 103,242 |
| Research Data Spec I | 3.4 | 5.0 | 5.0 | 6,752-8,452 | 424,746 | 446,001 |
| Sr Librarian | 3.8 | 4.0 | 4.0 | 6,069-7,595 | 343,655 | 351,722 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 83,862 | 83,862 |
| Librarian | 1.2 | 2.0 | 2.0 | 5,581-7,195 | 134,273 | 140,989 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 69,738 | 69,738 |
| Temporary Help | 0.3 | 0.3 | 0.3 | (26,374) | 31,441 | 31,441 |
| Totals, Research Service Bureau | 17.7 | 21.3 | 21.3 | \$1,705,218 | \$2,009,735 | \$2,057,988 |
| Totals, State Library Services | 98.3 | 114.2 | 114.2 | \$7,806,817 | \$8,868,379 | \$9,029,793 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|-------------------------------------|-------------------|-----------------------|---------------------|---------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| Classification | (Salary Range) | | | | | |
| TOTALS, AUTHORIZED POSITIONS | 165.0 | 189.9 | 189.9 | \$14,520,153 | \$16,223,776 | \$16,527,434 |
| <i>Regular/Ongoing Positions</i> | 162.9 | 187.0 | 187.0 | 14,344,368 | 15,981,025 | 16,284,683 |
| <i>Temporary Help</i> | 2.1 | 2.9 | 2.9 | 175,785 | 242,751 | 242,751 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---------------------------------------|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | \$13,080-14,851 | \$178,212 | \$178,212 |
| Attorney IV | 1.0 | 1.0 | 1.0 | 11,644-15,627 | 187,524 | 187,524 |
| Attorney III | - | 0.5 | 0.5 | 10,536-14,879 | 63,216 | 66,378 |
| Staff Services Mgr I | - | 1.0 | 1.0 | 6,963-8,650 | 92,316 | 96,932 |
| Info Tech Spec I | - | 0.8 | 0.8 | 6,323-10,230 | 60,701 | 63,734 |
| Assoc Govt Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 70,260 | 73,773 |
| Temporary Help | - | - | - | - | 157,000 | - |
| TOTALS, AUTHORIZED POSITIONS | 3.0 | 5.3 | 5.3 | \$458,170 | \$809,229 | \$666,553 |
| <i>Regular/Ongoing Positions</i> | 3.0 | 5.3 | 5.3 | 458,170 | 652,229 | 666,553 |
| <i>Temporary Help</i> | - | - | - | - | 157,000 | - |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---------------------------------------|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Director-Summer School for the Arts | 1.0 | 1.0 | 1.0 | \$11,830-13,174 | \$145,824 | \$145,824 |
| C.E.A. A | 0.4 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Staff Services Manager I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 181,641 | 190,728 |
| Temporary Help | 0.4 | 0.4 | 0.4 | (36,120) | 36,120 | 36,120 |
| TOTALS, AUTHORIZED POSITIONS | 3.8 | 4.4 | 4.4 | \$415,059 | \$484,161 | \$493,248 |
| <i>Regular/Ongoing Positions</i> | 3.4 | 4.0 | 4.0 | 378,939 | 448,041 | 457,128 |
| <i>Temporary Help</i> | 0.4 | 0.4 | 0.4 | 36,120 | 36,120 | 36,120 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Administration | | | | | | |
| Executive Office: | | | | | | |
| Commissioners | - | - | - | \$100/day | \$9,000 | \$9,000 |
| Exec Director | 1.0 | 1.0 | 1.0 | 14,626-17,793 | 213,516 | 213,516 |
| Chief Deputy Director | 1.4 | 1.0 | 1.0 | 13,981-15,573 | 181,344 | 181,344 |
| Sr Director | 0.5 | - | - | 12,905-14,392 | - | - |
| Director | - | 1.0 | 1.0 | 12,303-13,707 | 147,636 | 147,636 |
| Consultant-Teacher Preparation | 0.7 | - | - | 7,997-10,010 | - | - |
| Staff Svcs Mgr II-Supvry | 1.0 | 3.0 | 3.0 | 7,643-9,496 | 332,762 | 338,009 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Temporary Help | 0.6 | - | - | (48,629) | - | - |
| Totals, Executive Office | 6.2 | 7.0 | 7.0 | \$885,201 | \$972,182 | \$977,429 |
| Administrative Services: | | | | | | |
| C.E.A. B | 0.7 | 1.0 | 1.0 | 11,778-14,032 | 120,576 | 120,576 |
| Staff Svcs Mgr II-Supvry | 3.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Fiscal & Business Services Section | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 124,465 | 126,600 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 205,596 | 207,600 |
| Assoc Govtl Prog Analyst | 5.4 | 6.0 | 6.0 | 5,855-7,327 | 477,135 | 489,320 |
| Accounting Officer | 1.0 | 1.0 | 1.0 | 5,113-6,399 | 76,416 | 76,788 |
| Information Technology Section | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 150,924 | 150,924 |
| Info Tech Spec III | 2.0 | 2.0 | 2.0 | 9,230-12,369 | 296,856 | 296,856 |
| Info Tech Mgr I | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec II | 2.9 | 3.0 | 3.0 | 8,374-11,220 | 370,619 | 379,196 |
| Info Tech Supvr II | 1.0 | 2.0 | 2.0 | 8,256-11,063 | 239,481 | 244,817 |
| Info Tech Spec I | 10.1 | 12.0 | 12.0 | 6,323-10,230 | 1,326,104 | 1,336,000 |
| Info Tech Assoc | 2.7 | 4.0 | 4.0 | 4,791-8,485 | 318,672 | 329,198 |
| Office of Human Resources | | | | | | |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 205,728 | 207,600 |
| Assoc Pers Analyst | 1.0 | 2.0 | 2.0 | 5,855-7,327 | 168,012 | 171,888 |
| Senior Pers Spec | - | 1.0 | 1.0 | 5,498-6,890 | 82,680 | 82,680 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 64,672 | 67,902 |
| Temporary Help | 3.6 | 0.9 | 0.9 | (305,143) | 50,000 | 50,000 |
| Totals, Administrative Services | 41.4 | 43.9 | 43.9 | \$4,418,801 | \$4,538,444 | \$4,598,453 |
| Totals, Administration | 47.6 | 50.9 | 50.9 | \$5,304,002 | \$5,510,626 | \$5,575,882 |
| Certification, Assignment & Waivers Division | | | | | | |
| Certification Operations/Support: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 146,009 | 146,009 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 124,465 | 126,600 |
| Staff Svcs Mgr II-Supvry | 4.0 | 4.0 | 4.0 | 7,643-9,496 | 446,935 | 452,882 |
| Staff Svcs Mgr I | 13.8 | 15.0 | 15.0 | 6,963-8,650 | 1,442,034 | 1,489,880 |
| Assoc Govtl Prog Analyst | 8.5 | 14.0 | 14.0 | 5,855-7,327 | 1,063,878 | 1,104,978 |
| Staff Svcs Analyst-Gen | 11.7 | 15.0 | 15.0 | 3,749-6,093 | 850,351 | 890,414 |
| Ofc Techn-Typing | 4.0 | 4.0 | 4.0 | 3,717-4,654 | 200,402 | 207,630 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 3,075-4,230 | 43,992 | 46,188 |
| Totals, Certification, Assignment & Waivers Division | 46.0 | 56.0 | 56.0 | \$3,697,511 | \$4,369,858 | \$4,516,373 |
| Professional Services Division | | | | | | |
| Professional Services General Operations: | | | | | | |
| C.E.A. B | 0.5 | 1.0 | 1.0 | 11,778-14,032 | 144,444 | 144,444 |
| Teacher Preparation Administrator I (Eval & Research) | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 137,568 | 137,568 |
| Teacher Preparation Administrator I (Exams & Research) | 3.8 | 4.0 | 4.0 | 9,153-11,464 | 539,362 | 545,575 |
| Consultant-Teacher Preparation (Eval & Research) | 20.0 | 20.0 | 20.0 | 7,997-10,010 | 2,175,405 | 2,221,611 |
| Consultant-Teacher Preparation (Exams & Research) | 1.0 | - | - | 7,997-10,010 | - | - |
| Res Data Specialist I | 1.0 | - | - | 6,752-8,452 | - | - |
| Assoc Govtl Prog Analyst ¹ | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 258,350 | 259,710 |
| Res Data Analyst I | 1.0 | 0.0 | 0.0 | 4,339-6,720 | - | - |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 50,693 | 50,693 |
| Temporary Help | 1.7 | 1.0 | 1.0 | (143,357) | 110,886 | 110,886 |
| Totals, Professional Services Division | 34.8 | 32.0 | 32.0 | \$3,888,119 | \$3,489,824 | \$3,543,603 |
| Division of Professional Practices | | | | | | |
| Committee on Credentials | - | - | - | 100/day | 11,000 | 11,000 |
| Supvng Attorney | - | 1.0 | 1.0 | 10,537-14,135 | 126,444 | 126,444 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Attorney | - | 1.0 | 1.0 | 7,737-11,676 | 92,844 | 92,844 |
| Staff Svcs Mgr II-Supvry | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 336,184 | 340,548 |
| Supvng Special Investigator I (Non-Peace Officer) | 1.0 | 1.0 | 1.0 | 7,565-9,876 | 118,512 | 118,512 |
| Staff Svcs Mgr I | 1.0 | 2.0 | 2.0 | 6,963-8,650 | 169,992 | 178,494 |
| Assoc Govtl Prog Analyst | 10.0 | 11.0 | 11.0 | 5,855-7,327 | 867,955 | 889,452 |
| Special Investigator | 7.4 | 8.0 | 8.0 | 5,420-8,860 | 842,969 | 854,164 |
| Staff Svcs Analyst-Gen | 7.1 | 10.0 | 10.0 | 3,749-6,093 | 560,915 | 588,955 |
| Ofc Techn-Typing | 1.0 | 2.0 | 2.0 | 3,717-4,654 | 92,415 | 97,037 |
| Temporary Help | 1.7 | 1.0 | 1.0 | (147,010) | 114,114 | 114,114 |
| Overtime | - | - | - | (6,399) | 9,183 | 9,183 |
| Totals, Division of Professional Practices | 33.2 | 41.0 | 41.0 | \$2,901,189 | \$3,469,127 | \$3,547,347 |
| Legal Office | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 233,148 | 233,148 |
| Asst Chief Counsel | 0.6 | 1.0 | 1.0 | 14,090-17,225 | 204,744 | 206,605 |
| Attorney III | 2.0 | 2.0 | 2.0 | 10,536-14,879 | 318,888 | 318,888 |
| Attorney | 3.0 | 3.0 | 3.0 | 7,737-11,676 | 372,096 | 372,096 |
| Staff Svcs Mgr II-Supvry | 0.5 | 1.0 | 1.0 | 7,643-9,496 | 109,554 | 113,088 |
| Staff Svcs Mgr I | 0.5 | - | - | 6,963-8,650 | - | - |
| Sr Legal Analyst | 1.3 | 2.0 | 2.0 | 6,146-7,698 | 167,356 | 171,104 |
| Legal Analyst | 1.7 | 3.0 | 3.0 | 5,368-6,720 | 214,380 | 221,064 |
| Temporary Help | - | 1.0 | 1.0 | - | 64,416 | 64,416 |
| Overtime | - | - | - | (569) | 817 | 817 |
| Totals, Legal Office | 10.6 | 14.0 | 14.0 | \$1,371,529 | \$1,685,399 | \$1,701,226 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|---------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Sr Director | - | 1.0 | 1.0 | 12,905-14,392 | 163,788 | 163,788 |
| Consultant-Teacher Preparation (Exams & Research) | - | 1.0 | 1.0 | 7,997-10,010 | 120,120 | 120,120 |
| Consultant-Teacher Preparation (Eval & Research) ¹ | - | 4.0 | 4.0 | 7,997-10,010 | 451,531 | 460,538 |
| Res Data Specialist I | - | 1.0 | 1.0 | 6,752-8,452 | 101,424 | 101,424 |
| Res Data Analyst I | - | 1.0 | 1.0 | 4,339-6,720 | 70,734 | 74,272 |
| Temporary Help ¹ | - | 2.0 | 2.0 | - | 265,000 | 265,000 |
| Overtime | - | - | - | - | - | - |
| Totals, Division of Research, Evaluation, and Assessment | - | 10.0 | 10.0 | - | \$1,172,597 | \$1,185,142 |
| TOTALS, AUTHORIZED POSITIONS | 172.2 | 203.9 | 203.9 | \$17,162,350 | \$19,697,431 | \$20,069,573 |
| <i>Regular/Ongoing Positions</i> | 164.6 | 198.0 | 198.0 | 16,511,243 | 19,083,015 | 19,455,157 |
| <i>Temporary Help</i> | 7.6 | 5.9 | 5.9 | 644,139 | 604,416 | 604,416 |
| <i>Overtime</i> | - | - | - | 6,968 | 10,000 | 10,000 |

¹Limited Term Positions (SB 1263) through June 30, 2029

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS | | | | | | |
| Institutional Support | | | | | | |
| President | 1.0 | 1.0 | 1.0 | \$1,264,022 | \$1,475,000 | \$1,475,000 |
| Provost and Exec VP for Academic Affairs | 1.0 | 1.0 | 1.0 | 590,615 | 617,136 | 617,136 |
| Exec VP and Chief Financial Officer | 1.0 | 1.0 | 1.0 | 599,496 | 618,684 | 618,684 |
| Sr. VP-Investments and Chief Investment Officer | 1.0 | 1.0 | 1.0 | 1,010,348 | 1,083,600 | 1,083,600 |
| Exec VP UC Health | 1.0 | 1.0 | 1.0 | 1,000,320 | 1,032,336 | 1,032,336 |
| Sr VP-Chief Compliance/Audit | 1.0 | 1.0 | 1.0 | 435,648 | 449,592 | 449,592 |
| Sr VP-External Relations and Communications | 1.0 | 1.0 | 1.0 | 371,374 | 390,612 | 390,612 |
| Exec VP-Chief Operating Officer | 1.0 | 1.0 | 1.0 | 553,729 | 583,080 | 583,080 |
| Secretary and Chief of Staff to the Regents | 1.0 | 1.0 | 1.0 | 334,982 | 356,352 | 356,352 |
| VP-Information Technology Services and CIO | 1.0 | 1.0 | 1.0 | 444,228 | 458,448 | 458,448 |
| VP-Systemwide Human Resources | 1.0 | 1.0 | 1.0 | 454,987 | 485,040 | 485,040 |
| VP-Institutional Research & Academic Planning | 1.0 | 1.0 | 1.0 | 402,579 | 428,280 | 428,280 |
| VP-UC National Laboratories | 1.0 | 1.0 | 1.0 | 455,503 | 471,108 | 471,108 |
| Sr. VP-Legal Affairs and General Counsel | 1.0 | 1.0 | 1.0 | 565,788 | 583,896 | 583,896 |
| VP-Research & Innovation | 1.0 | 1.0 | 1.0 | 451,572 | 466,032 | 466,032 |
| VP-Graduate/Undergraduate Affairs | 1.0 | 1.0 | 1.0 | 403,398 | 428,280 | 428,280 |
| Staff | 1,848.6 | 1,848.6 | 1,848.6 | 265,770,835 | 275,976,435 | 275,976,435 |
| Totals, Institutional Support | 1,864.6 | 1,864.6 | 1,864.6 | \$275,109,424 | \$285,903,911 | \$285,903,911 |
| Instruction and Departmental Research | | | | | | |
| Academic | 3.9 | 4.0 | 4.0 | 791,889 | 846,966 | 846,966 |
| Staff | 18.0 | 18.5 | 18.5 | 1,991,766 | 2,130,297 | 2,130,297 |
| Totals, Instruction and Departmental Research | 21.9 | 22.5 | 22.5 | \$2,783,655 | \$2,977,263 | \$2,977,263 |
| Organized Activities-Other | | | | | | |
| Staff | 184.0 | 189.5 | 189.5 | 23,640,621 | 25,284,873 | 25,284,873 |
| Totals, Organized Activities-Other | 184.0 | 189.5 | 189.5 | \$23,640,621 | \$25,284,873 | \$25,284,873 |
| Organized Research | | | | | | |
| Staff | 142.0 | 142.0 | 142.0 | 18,589,957 | 19,303,811 | 19,303,811 |
| Totals, Organized Research | 142.0 | 142.0 | 142.0 | \$18,589,957 | \$19,303,811 | \$19,303,811 |
| Extension and Public Service | | | | | | |
| Staff | 55.3 | 55.3 | 55.3 | 6,938,612 | 7,205,055 | 7,205,055 |
| Totals, Extension and Public Service | 55.3 | 55.3 | 55.3 | \$6,938,612 | \$7,205,055 | \$7,205,055 |
| Maintenance and Operation of Plant | | | | | | |
| Staff | 22.4 | 22.4 | 22.4 | 2,584,535 | 2,683,781 | 2,683,781 |
| Totals, Maintenance and Operation of Plant | 22.4 | 22.4 | 22.4 | \$2,584,535 | \$2,683,781 | \$2,683,781 |
| Student Services | | | | | | |
| Staff | 33.8 | 34.8 | 34.8 | 4,281,570 | 4,579,362 | 4,579,362 |
| Totals, Student Services | 33.8 | 34.8 | 34.8 | \$4,281,570 | \$4,579,362 | \$4,579,362 |
| Totals, Office of the President and Universitywide Programs | 2,324.0 | 2,331.1 | 2,331.1 | \$333,928,374 | \$347,938,056 | \$347,938,056 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| General Campus: | | | | | | |
| Academic | 2,045.4 | 2,106.8 | 2,106.8 | \$257,882,208 | \$280,545,789 | \$280,545,789 |
| Staff | 1,523.6 | 1,569.3 | 1,569.3 | 282,026,133 | 301,641,615 | 301,641,615 |
| Health Sciences: | | | | | | |
| Academic | 75.9 | 78.2 | 78.2 | 14,058,848 | 15,036,669 | 15,036,669 |
| Staff | 86.1 | 88.7 | 88.7 | 8,964,818 | 9,588,339 | 9,588,339 |
| Totals, Instruction and Departmental Research | 3,731.0 | 3,843.0 | 3,843.0 | \$562,932,007 | \$606,812,412 | \$606,812,412 |
| Summer Session | | | | | | |
| Academic | 11.4 | 11.7 | 11.7 | 1,149,165 | 1,229,092 | 1,229,092 |
| Staff | 35.3 | 36.4 | 36.4 | 3,497,637 | 3,740,905 | 3,740,905 |
| Totals, Summer Session | 46.7 | 48.1 | 48.1 | \$4,646,802 | \$4,969,997 | \$4,969,997 |
| Organized Activities-Other | | | | | | |
| Academic | 69.1 | 71.2 | 71.2 | 10,359,209 | 11,079,713 | 11,079,713 |
| Staff | 621.3 | 639.9 | 639.9 | 69,957,796 | 74,823,501 | 74,823,501 |
| Totals, Organized Activities-Other | 690.4 | 711.1 | 711.1 | \$80,317,005 | \$85,903,214 | \$85,903,214 |
| Organized Research | | | | | | |
| General Campus: | | | | | | |
| Academic | 1,096.1 | 1,096.1 | 1,096.1 | 110,918,297 | 115,177,560 | 115,177,560 |
| Staff | 1,641.2 | 1,641.2 | 1,641.2 | 162,736,464 | 168,985,544 | 168,985,544 |
| Health Sciences: | | | | | | |
| Academic | 68.0 | 68.0 | 68.0 | 8,061,391 | 8,370,948 | 8,370,948 |
| Staff | 71.3 | 71.3 | 71.3 | 6,123,077 | 6,358,203 | 6,358,203 |
| Totals, Organized Research | 2,876.6 | 2,876.6 | 2,876.6 | \$287,839,229 | \$298,892,255 | \$298,892,255 |
| Libraries | | | | | | |
| Academic | 64.6 | 64.6 | 64.6 | 8,664,175 | 8,996,879 | 8,996,879 |
| Staff | 305.5 | 305.5 | 305.5 | 23,981,113 | 24,901,988 | 24,901,988 |
| Totals, Libraries | 370.1 | 370.1 | 370.1 | \$32,645,288 | \$33,898,867 | \$33,898,867 |
| University Extension | | | | | | |
| Academic | 7.7 | 7.7 | 7.7 | 976,290 | 1,013,780 | 1,013,780 |
| Staff | 124.4 | 124.4 | 124.4 | 12,372,378 | 12,847,477 | 12,847,477 |
| Totals, University Extension | 132.1 | 132.1 | 132.1 | \$13,348,668 | \$13,861,257 | \$13,861,257 |
| Extension and Public Service | | | | | | |
| Academic | 96.4 | 96.4 | 96.4 | 9,985,416 | 10,368,856 | 10,368,856 |
| Staff | 471.1 | 471.1 | 471.1 | 43,522,213 | 45,193,466 | 45,193,466 |
| Totals, Extension and Public Service | 567.5 | 567.5 | 567.5 | \$53,507,629 | \$55,562,322 | \$55,562,322 |
| Maintenance and Operation of Plant | | | | | | |
| Staff | 592.3 | 592.3 | 592.3 | 59,516,217 | 61,801,640 | 61,801,640 |
| Totals, Maintenance and Operation of Plant | 592.3 | 592.3 | 592.3 | \$59,516,217 | \$61,801,640 | \$61,801,640 |
| Student Services | | | | | | |
| Academic | 11.1 | 11.4 | 11.4 | 784,229 | 814,343 | 814,343 |
| Staff | 1,544.5 | 1,590.8 | 1,590.8 | 146,372,572 | 151,993,279 | 151,993,279 |
| Totals, Student Services | 1,555.6 | 1,602.2 | 1,602.2 | \$147,156,801 | \$152,807,622 | \$152,807,622 |
| Institutional Support | | | | | | |
| Chancellor | 1.0 | 1.0 | 1.0 | 639,067 | 946,445 | 946,445 |
| Academic | 5.5 | 5.5 | 5.5 | 1,790,458 | 1,859,212 | 1,859,212 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|------------------------|------------------------|------------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Staff | 1,966.0 | 1,966.0 | 1,966.0 | 233,517,513 | 242,484,585 | 242,484,585 |
| Totals, Institutional Support | 1,972.5 | 1,972.5 | 1,972.5 | \$235,947,038 | \$245,290,242 | \$245,290,242 |
| Totals, Berkeley Campus | 12,534.8 | 12,715.5 | 12,715.5 | \$1,477,856,684 | \$1,559,799,828 | \$1,559,799,828 |
| DAVIS CAMPUS | | | | | | |
| Instruction and Departmental Research | | | | | | |
| General Campus: | | | | | | |
| Academic | 1,572.1 | 1,619.3 | 1,619.3 | \$256,669,174 | \$277,929,466 | \$277,929,466 |
| Staff | 971.8 | 1,001.0 | 1,001.0 | 83,137,045 | 88,919,393 | 88,919,393 |
| Health Sciences: | | | | | | |
| Academic | 783.3 | 806.8 | 806.8 | 220,179,228 | 235,493,134 | 235,493,134 |
| Staff | 1,235.4 | 1,272.5 | 1,272.5 | 164,810,975 | 176,273,908 | 176,273,908 |
| Totals, Instruction and Departmental Research | 4,562.6 | 4,699.6 | 4,699.6 | \$724,796,422 | \$778,615,901 | \$778,615,901 |
| Summer Session | | | | | | |
| Staff | 0.5 | 0.5 | 0.5 | 31,015 | 33,172 | 33,172 |
| Totals, Summer Session | 0.5 | 0.5 | 0.5 | \$31,015 | \$33,172 | \$33,172 |
| Organized Activities-Hospitals and Clinics | | | | | | |
| Staff | 11,226.3 | 11,787.6 | 11,787.6 | 1,453,575,479 | 1,584,862,416 | 1,584,862,416 |
| Totals, Organized Activities-Hospitals and Clinics | 11,226.3 | 11,787.6 | 11,787.6 | \$1,453,575,479 | \$1,584,862,416 | \$1,584,862,416 |
| Organized Activities-Other | | | | | | |
| Academic | 77.1 | 79.4 | 79.4 | 20,096,369 | 21,494,112 | 21,494,112 |
| Staff | 1,464.1 | 1,508.0 | 1,508.0 | 134,491,083 | 143,845,207 | 143,845,207 |
| Totals, Organized Activities-Other | 1,541.2 | 1,587.4 | 1,587.4 | \$154,587,452 | \$165,339,319 | \$165,339,319 |
| Organized Research | | | | | | |
| General Campus: | | | | | | |
| Academic | 421.8 | 421.8 | 421.8 | 73,862,171 | 76,698,478 | 76,698,478 |
| Staff | 1,659.3 | 1,659.3 | 1,659.3 | 124,541,524 | 129,323,919 | \$129,323,919 |
| Health Sciences: | | | | | | |
| Academic | 1,109.9 | 1,109.9 | 1,109.9 | 7,408,242 | 7,692,718 | 7,692,718 |
| Staff | 277.5 | 277.5 | 277.5 | 113,395,032 | 117,749,401 | 117,749,401 |
| Totals, Organized Research | 3,468.5 | 3,468.5 | 3,468.5 | \$319,206,969 | \$331,464,516 | \$331,464,516 |
| Libraries | | | | | | |
| Academic | 31.4 | 31.4 | 31.4 | 4,125,807 | 4,284,238 | 4,284,238 |
| Staff | 133.5 | 133.5 | 133.5 | 10,609,218 | 11,016,612 | 11,016,612 |
| Totals, Libraries | 164.9 | 164.9 | 164.9 | \$14,735,025 | \$15,300,850 | \$15,300,850 |
| University Extension | | | | | | |
| Academic | 1.4 | 1.4 | 1.4 | 125,249 | 130,059 | 130,059 |
| Staff | 141.5 | 141.5 | 141.5 | 12,399,619 | 12,875,764 | 12,875,764 |
| Totals, University Extension | 142.9 | 142.9 | 142.9 | \$12,524,868 | \$13,005,823 | \$13,005,823 |
| Extension and Public Service | | | | | | |
| Academic | 25.0 | 25.0 | 25.0 | 4,567,645 | 4,743,043 | 4,743,043 |
| Staff | 806.1 | 806.1 | 806.1 | 71,559,779 | 74,307,675 | 74,307,675 |
| Totals, Extension and Public Service | 831.1 | 831.1 | 831.1 | \$76,127,424 | \$79,050,718 | \$79,050,718 |
| Maintenance and Operation of Plant | | | | | | |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|------------------------|------------------------|------------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Staff | 654.1 | 654.1 | 654.1 | 50,947,374 | 52,903,753 | 52,903,753 |
| Totals, Maintenance and Operation of Plant | 654.1 | 654.1 | 654.1 | \$50,947,374 | \$52,903,753 | \$52,903,753 |
| Student Services | | | | | | |
| Staff | 1,171.4 | 1,206.5 | 1,206.5 | 85,080,368 | 90,997,878 | \$90,997,878 |
| Totals, Student Services | 1,171.4 | 1,206.5 | 1,206.5 | \$85,080,368 | \$90,997,878 | \$90,997,878 |
| Institutional Support | | | | | | |
| Chancellor | 1.0 | 1.0 | 1.0 | 642,588 | 857,431 | 857,431 |
| Academic | 9.8 | 9.8 | 9.8 | 2,134,827 | 2,216,804 | 2,216,804 |
| Staff | 1,946.4 | 1,946.4 | 1,946.4 | 211,347,837 | 219,463,594 | 219,463,594 |
| Totals, Institutional Support | 1,957.2 | 1,957.2 | 1,957.2 | \$214,125,252 | \$222,537,829 | \$222,537,829 |
| Totals, Davis Campus | 25,720.7 | 26,500.3 | 26,500.3 | \$3,105,737,648 | \$3,334,112,175 | \$3,334,112,175 |

IRVINE CAMPUS**Instruction and Departmental Research**

General Campus:

| | | | | | | |
|---|---------|---------|---------|---------------|---------------|---------------|
| Academic | 1,327.5 | 1,367.3 | 1,367.3 | \$234,702,390 | \$254,004,363 | \$254,004,363 |
| Staff | 696.7 | 717.6 | 717.6 | 63,548,419 | 67,968,339 | 67,968,339 |
| Health Sciences: | | | | | | |
| Academic | 573.3 | 590.5 | 590.5 | 173,541,003 | 185,611,127 | 185,611,127 |
| Staff | 1,127.1 | 1,160.9 | 1,160.9 | 130,307,209 | 139,370,336 | 139,370,336 |
| Totals, Instruction and Departmental Research | 3,724.6 | 3,836.3 | 3,836.3 | \$602,099,021 | \$646,954,165 | \$646,954,165 |

Summer Session

| | | | | | | |
|------------------------|------|------|------|-------------|-------------|-------------|
| Staff | 52.8 | 54.4 | 54.4 | 4,813,853 | 5,148,666 | 5,148,666 |
| Totals, Summer Session | 52.8 | 54.4 | 54.4 | \$4,813,853 | \$5,148,666 | \$5,148,666 |

Organized Activities-Hospitals and Clinics

| | | | | | | |
|--|----------|----------|----------|-----------------|-----------------|-----------------|
| Staff | 10,386.5 | 10,905.8 | 10,905.8 | 1,181,839,374 | 1,288,583,106 | 1,288,583,106 |
| Totals, Organized Activities-Hospitals and Clinics | 10,386.5 | 10,905.8 | 10,905.8 | \$1,181,839,374 | \$1,288,583,106 | \$1,288,583,106 |

Organized Activities-Other

| | | | | | | |
|------------------------------------|---------|---------|---------|---------------|---------------|---------------|
| Academic | 87.0 | 89.6 | 89.6 | 18,829,152 | 20,138,757 | 20,138,757 |
| Staff | 1,182.5 | 1,218.0 | 1,218.0 | 126,010,481 | 134,774,762 | 134,774,762 |
| Totals, Organized Activities-Other | 1,269.5 | 1,307.6 | 1,307.6 | \$144,839,633 | \$154,913,519 | \$154,913,519 |

Organized Research

General Campus:

| | | | | | | |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Academic | 14.7 | 14.7 | 14.7 | 2,940,563 | 3,053,481 | 3,053,481 |
| Staff | 982.5 | 982.5 | 982.5 | 86,790,752 | 90,123,517 | 90,123,517 |
| Health Sciences: | | | | | | |
| Academic | 30.4 | 30.4 | 30.4 | 6,093,335 | 6,327,319 | 6,327,319 |
| Staff | 340.3 | 340.3 | 340.3 | 27,094,959 | 28,135,405 | 28,135,405 |
| Totals, Organized Research | 1,367.9 | 1,367.9 | 1,367.9 | \$122,919,609 | \$127,639,722 | \$127,639,722 |

Libraries

| | | | | | | |
|-------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic | 45.1 | 45.1 | 45.1 | 5,090,758 | 5,286,243 | 5,286,243 |
| Staff | 118.9 | 118.9 | 118.9 | 8,758,930 | 9,095,273 | 9,095,273 |
| Totals, Libraries | 164.0 | 164.0 | 164.0 | \$13,849,688 | \$14,381,516 | \$14,381,516 |

University Extension

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|------------------------|------------------------|------------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Staff | 133.0 | 133.0 | 133.0 | 11,261,898 | 11,694,355 | 11,694,355 |
| Totals, University Extension | 133.0 | 133.0 | 133.0 | \$11,261,898 | \$11,694,355 | \$11,694,355 |
| Extension and Public Service | | | | | | |
| Staff | 123.2 | 123.2 | 123.2 | 9,985,721 | 10,369,173 | 10,369,173 |
| Totals, Extension and Public Service | 123.2 | 123.2 | 123.2 | \$9,985,721 | \$10,369,173 | \$10,369,173 |
| Maintenance and Operation of Plant | | | | | | |
| Staff | 395.9 | 395.9 | 395.9 | 35,164,742 | 36,515,068 | 36,515,068 |
| Totals, Maintenance and Operation of Plant | 395.9 | 395.9 | 395.9 | \$35,164,742 | \$36,515,068 | \$36,515,068 |
| Student Services | | | | | | |
| Staff | 912.5 | 939.9 | 939.9 | 77,785,949 | 80,772,929 | 80,772,929 |
| Totals, Student Services | 912.5 | 939.9 | 939.9 | \$77,785,949 | \$80,772,929 | \$80,772,929 |
| Institutional Support | | | | | | |
| Chancellor | 1.0 | 1.0 | 1.0 | 652,020 | 859,069 | 859,069 |
| Staff | 1,167.1 | 1,167.1 | 1,167.1 | 129,483,097 | 134,455,248 | 134,455,248 |
| Totals, Institutional Support | 1,168.1 | 1,168.1 | 1,168.1 | \$130,135,117 | \$135,314,317 | \$135,314,317 |
| Totals, Irvine Campus | 19,698.0 | 20,396.1 | 20,396.1 | \$2,334,694,605 | \$2,512,286,536 | \$2,512,286,536 |

LOS ANGELES CAMPUS**Instruction and Departmental Research**

General Campus:

| | | | | | | |
|---|---------|---------|---------|-----------------|-----------------|-----------------|
| Academic | 2,229.8 | 2,296.7 | 2,296.7 | \$435,798,012 | \$481,210,160 | \$481,210,160 |
| Staff | 1,342.9 | 1,383.2 | 1,383.2 | 120,896,755 | 129,305,366 | 129,305,366 |
| Health Sciences: | | | | | | |
| Academic | 1,235.1 | 1,272.2 | 1,272.2 | 292,657,902 | 313,012,845 | 313,012,845 |
| Staff | 2,896.4 | 2,983.3 | 2,983.3 | 284,492,871 | 304,279,919 | 304,279,919 |
| Totals, Instruction and Departmental Research | 7,704.2 | 7,935.4 | 7,935.4 | \$1,133,845,540 | \$1,227,808,290 | \$1,227,808,290 |

Summer Session

| | | | | | | |
|------------------------|------|------|------|-------------|-------------|-------------|
| Staff | 50.8 | 52.3 | 52.3 | 4,064,284 | 4,346,963 | 4,346,963 |
| Totals, Summer Session | 50.8 | 52.3 | 52.3 | \$4,064,284 | \$4,346,963 | \$4,346,963 |

Organized Activities-Hospitals and Clinics

| | | | | | | |
|--|----------|----------|----------|-----------------|-----------------|-----------------|
| Staff | 11,509.3 | 12,084.8 | 12,084.8 | 1,455,429,230 | 1,586,883,598 | 1,586,883,598 |
| Totals, Organized Activities-Hospitals and Clinics | 11,509.3 | 12,084.8 | 12,084.8 | \$1,455,429,230 | \$1,586,883,598 | \$1,586,883,598 |

Organized Activities-Other

| | | | | | | |
|------------------------------------|---------|---------|---------|---------------|---------------|---------------|
| Academic | 263.4 | 271.3 | 271.3 | 57,158,906 | 61,134,422 | 61,134,422 |
| Staff | 6,924.9 | 7,132.6 | 7,132.6 | 657,327,422 | 703,045,859 | 703,045,859 |
| Totals, Organized Activities-Other | 7,188.3 | 7,403.9 | 7,403.9 | \$714,486,328 | \$764,180,281 | \$764,180,281 |

Organized Research

General Campus:

| | | | | | | |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Academic | 146.4 | 146.4 | 146.4 | 18,702,482 | 19,420,657 | 19,420,657 |
| Staff | 1,205.0 | 1,205.0 | 1,205.0 | 105,980,732 | 110,050,392 | 110,050,392 |
| Health Sciences: | | | | | | |
| Academic | 812.6 | 812.6 | 812.6 | 154,197,373 | 160,118,552 | 160,118,552 |
| Staff | 4,171.8 | 4,171.8 | 4,171.8 | 462,592,119 | 480,355,656 | 480,355,656 |
| Totals, Organized Research | 6,335.8 | 6,335.8 | 6,335.8 | \$741,472,706 | \$769,945,257 | \$769,945,257 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|------------------------|------------------------|------------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Libraries | | | | | | |
| Academic | 98.9 | 98.9 | 98.9 | 12,051,063 | 12,513,824 | 12,513,824 |
| Staff | 272.5 | 272.5 | 272.5 | 20,043,348 | 20,813,013 | 20,813,013 |
| Totals, Libraries | 371.4 | 371.4 | 371.4 | \$32,094,411 | \$33,326,837 | \$33,326,837 |
| University Extension | | | | | | |
| Academic | 11.2 | 11.2 | 11.2 | 1,349,157 | \$1,400,965 | \$1,400,965 |
| Staff | 348.7 | 348.7 | 348.7 | 31,591,710 | \$32,804,832 | \$32,804,832 |
| Totals, University Extension | 359.9 | 359.9 | 359.9 | \$32,940,867 | \$34,205,797 | \$34,205,797 |
| Extension and Public Service | | | | | | |
| Academic | 10.3 | 10.3 | 10.3 | 1,212,608 | 1,259,172 | 1,259,172 |
| Staff | 1,307.5 | 1,307.5 | 1,307.5 | 120,048,216 | 124,658,067 | 124,658,067 |
| Totals, Extension and Public Service | 1,317.8 | 1,317.8 | 1,317.8 | \$121,260,824 | \$125,917,239 | \$125,917,239 |
| Maintenance and Operation of Plant | | | | | | |
| Staff | 939.1 | 939.1 | 939.1 | 72,470,054 | 75,252,904 | 75,252,904 |
| Totals, Maintenance and Operation of Plant | 939.1 | 939.1 | 939.1 | \$72,470,054 | \$75,252,904 | \$75,252,904 |
| Student Services | | | | | | |
| Academic | 7.0 | 7.2 | 7.2 | 905,843 | 968,846 | 968,846 |
| Staff | 1,038.0 | 1,069.1 | 1,069.1 | 82,903,674 | 88,669,790 | 88,669,790 |
| Totals, Student Services | 1,045.0 | 1,076.3 | 1,076.3 | \$83,809,517 | \$89,638,636 | \$89,638,636 |
| Institutional Support | | | | | | |
| Chancellor | 1.0 | 1.0 | 1.0 | 699,516 | 988,792 | 988,792 |
| Academic | 3.7 | 3.7 | 3.7 | 1,118,431 | 1,161,379 | 1,161,379 |
| Staff | 2,380.5 | 2,380.5 | 2,380.5 | 277,789,783 | 288,456,911 | 288,456,911 |
| Totals, Institutional Support | 2,385.2 | 2,385.2 | 2,385.2 | \$279,607,730 | \$290,607,082 | \$290,607,082 |
| Totals, Los Angeles Campus | 39,206.8 | 40,261.9 | 40,261.9 | \$4,671,481,491 | \$5,002,112,884 | \$5,002,112,884 |

| | | | | | | |
|---|-------|-------|-------|--------------|--------------|--------------|
| MERCED CAMPUS | | | | | | |
| Instruction and Departmental Research | | | | | | |
| Academic | 442.9 | 456.2 | 456.2 | \$58,880,684 | \$63,701,938 | \$63,701,938 |
| Staff | 12.3 | 12.7 | 12.7 | 613,805 | 656,496 | 656,496 |
| Totals, Instruction and Departmental Research | 455.2 | 468.9 | 468.9 | \$59,494,489 | \$64,358,434 | \$64,358,434 |
| Summer Session | | | | | | |
| Staff | 1.4 | 1.4 | 1.4 | 126,971 | 135,802 | 135,802 |
| Totals, University Extension | 1.4 | 1.4 | 1.4 | \$126,971 | \$135,802 | \$135,802 |
| Organized Activities-Other | | | | | | |
| Academic | 24.5 | 25.2 | 25.2 | 4,409,295 | 4,715,970 | 4,715,970 |
| Staff | 213.3 | 219.7 | 219.7 | 16,382,026 | 17,521,429 | 17,521,429 |
| Totals, Organized Activities-Other | 237.8 | 244.9 | 244.9 | \$20,791,321 | \$22,237,399 | \$22,237,399 |
| Organized Research | | | | | | |
| Academic | 127.4 | 127.4 | 127.4 | 9,420,065 | 9,781,795 | 9,781,795 |
| Staff | 61.4 | 61.4 | 61.4 | 3,426,699 | 3,558,284 | 3,558,284 |
| Totals, Organized Research | 188.8 | 188.8 | 188.8 | \$12,846,764 | \$13,340,079 | \$13,340,079 |
| Libraries | | | | | | |
| Academic | 11.6 | 11.6 | 11.6 | 1,477,910 | 1,534,662 | 1,534,662 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Staff | 26.9 | 26.9 | 26.9 | 1,925,477 | 1,999,415 | 1,999,415 |
| Totals, Libraries | 38.5 | 38.5 | 38.5 | \$3,403,387 | \$3,534,077 | \$3,534,077 |
| University Extension | | | | | | |
| Staff | 11.6 | 11.6 | 11.6 | 1,008,349 | 1,047,070 | 1,047,070 |
| Totals, University Extension | 11.6 | 11.6 | 11.6 | \$1,008,349 | \$1,047,070 | \$1,047,070 |
| Extension and Public Service | | | | | | |
| Staff | 79.3 | 79.3 | 79.3 | 5,245,277 | \$5,446,696 | \$5,446,696 |
| Totals, Extension and Public Service | 79.3 | 79.3 | 79.3 | \$5,245,277 | \$5,446,696 | \$5,446,696 |
| Maintenance and Operation of Plant | | | | | | |
| Staff | 136.7 | 136.7 | 136.7 | 8,637,609 | 8,969,293 | 8,969,293 |
| Totals, Maintenance and Operation of Plant | 136.7 | 136.7 | 136.7 | \$8,637,609 | \$8,969,293 | \$8,969,293 |
| Student Services | | | | | | |
| Staff | 303.3 | 312.4 | 312.4 | 20,855,201 | 21,656,041 | 21,656,041 |
| Totals, Student Services | 303.3 | 312.4 | 312.4 | \$20,855,201 | \$21,656,041 | \$21,656,041 |
| Institutional Support | | | | | | |
| Chancellor | 1.0 | 1.0 | 1.0 | 570,480 | 753,241 | 753,241 |
| Academic | 24.7 | 24.7 | 24.7 | 3,030,222 | 3,146,583 | 3,146,583 |
| Staff | 534.2 | 534.2 | 534.2 | 54,215,507 | 56,297,382 | 56,297,382 |
| Totals, Institutional Support | 559.9 | 559.9 | 559.9 | \$57,816,209 | \$60,197,206 | \$60,197,206 |
| Totals, Merced Campus | 2,012.5 | 2,042.4 | 2,042.4 | \$190,225,577 | \$200,786,295 | \$200,786,295 |

RIVERSIDE CAMPUS**Instruction and Departmental Research**

General Campus:

| | | | | | | |
|----------|---------|---------|---------|---------------|---------------|---------------|
| Academic | 1,061.0 | 1,092.8 | 1,092.8 | \$139,117,416 | \$150,816,703 | \$150,816,703 |
|----------|---------|---------|---------|---------------|---------------|---------------|

| | | | | | | |
|-------|-------|-------|-------|------------|------------|------------|
| Staff | 130.3 | 134.2 | 134.2 | 17,194,287 | 18,390,184 | 18,390,184 |
|-------|-------|-------|-------|------------|------------|------------|

Health Sciences:

| | | | | | | |
|----------|-------|-------|-------|------------|------------|------------|
| Academic | 243.5 | 250.8 | 250.8 | 30,883,937 | 33,031,976 | 33,031,976 |
|----------|-------|-------|-------|------------|------------|------------|

| | | | | | | |
|-------|-------|-------|-------|------------|------------|------------|
| Staff | 144.4 | 148.7 | 148.7 | 17,372,214 | 18,580,486 | 18,580,486 |
|-------|-------|-------|-------|------------|------------|------------|

| | | | | | | |
|---|---------|---------|---------|---------------|---------------|---------------|
| Totals, Instruction and Departmental Research | 1,579.2 | 1,626.5 | 1,626.5 | \$204,567,854 | \$220,819,349 | \$220,819,349 |
|---|---------|---------|---------|---------------|---------------|---------------|

Summer Session

| | | | | | | |
|-------|-----|-----|-----|---------|---------|---------|
| Staff | 4.7 | 4.8 | 4.8 | 382,954 | 409,589 | 409,589 |
|-------|-----|-----|-----|---------|---------|---------|

| | | | | | | |
|------------------------|-----|-----|-----|-----------|-----------|-----------|
| Totals, Summer Session | 4.7 | 4.8 | 4.8 | \$382,954 | \$409,589 | \$409,589 |
|------------------------|-----|-----|-----|-----------|-----------|-----------|

Organized Activities-Other

| | | | | | | |
|----------|-------|-------|-------|------------|------------|------------|
| Academic | 108.4 | 111.7 | 111.7 | 10,181,099 | 10,889,215 | 10,889,215 |
|----------|-------|-------|-------|------------|------------|------------|

| | | | | | | |
|-------|-------|-------|-------|------------|------------|------------|
| Staff | 492.5 | 507.3 | 507.3 | 46,380,560 | 49,606,421 | 49,606,421 |
|-------|-------|-------|-------|------------|------------|------------|

| | | | | | | |
|------------------------------------|-------|-------|-------|--------------|--------------|--------------|
| Totals, Organized Activities-Other | 600.9 | 619.0 | 619.0 | \$56,561,659 | \$60,495,636 | \$60,495,636 |
|------------------------------------|-------|-------|-------|--------------|--------------|--------------|

Organized Research

General Campus:

| | | | | | | |
|----------|-------|-------|-------|------------|------------|------------|
| Academic | 546.9 | 546.9 | 546.9 | 46,439,523 | 48,222,801 | 48,222,801 |
|----------|-------|-------|-------|------------|------------|------------|

| | | | | | | |
|-------|-------|-------|-------|------------|------------|------------|
| Staff | 168.5 | 168.5 | 168.5 | 14,665,113 | 15,228,253 | 15,228,253 |
|-------|-------|-------|-------|------------|------------|------------|

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Totals, Organized Research | 715.4 | 715.4 | 715.4 | \$61,104,636 | \$63,451,054 | \$63,451,054 |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|

Libraries

| | | | | | | |
|----------|------|------|------|-----------|-----------|-----------|
| Academic | 31.3 | 31.3 | 31.3 | 2,585,842 | 2,685,138 | 2,685,138 |
|----------|------|------|------|-----------|-----------|-----------|

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Staff | 65.7 | 65.7 | 65.7 | 5,494,914 | 5,705,919 | 5,705,919 |
| Totals, Libraries | 97.0 | 97.0 | 97.0 | \$8,080,756 | \$8,391,057 | \$8,391,057 |
| University Extension | | | | | | |
| Academic | 16.6 | 16.6 | 16.6 | 1,389,679 | 1,443,043 | 1,443,043 |
| Staff | 48.7 | 48.7 | 48.7 | 4,169,038 | 4,329,129 | 4,329,129 |
| Totals, University Extension | 65.3 | 65.3 | 65.3 | \$5,558,717 | \$5,772,172 | \$5,772,172 |
| Extension and Public Service | | | | | | |
| Staff | 74.9 | 74.9 | 74.9 | 5,544,070 | 5,756,962 | 5,756,962 |
| Totals, Extension and Public Service | 74.9 | 74.9 | 74.9 | \$5,544,070 | \$5,756,962 | \$5,756,962 |
| Maintenance and Operation of Plant | | | | | | |
| Staff | 357.0 | 357.0 | 357.0 | 27,534,580 | 28,591,908 | 28,591,908 |
| Totals, Maintenance and Operation of Plant | 357.0 | 357.0 | 357.0 | \$27,534,580 | \$28,591,908 | \$28,591,908 |
| Student Services | | | | | | |
| Academic | 5.6 | 5.8 | 5.8 | 528,357 | 565,105 | 565,105 |
| Staff | 705.3 | 726.5 | 726.5 | 52,307,307 | 55,945,385 | 55,945,385 |
| Totals, Student Services | 710.9 | 732.3 | 732.3 | \$52,835,664 | \$56,510,490 | \$56,510,490 |
| Institutional Support | | | | | | |
| Chancellor | 1.0 | 1.0 | 1.0 | 604,092 | 779,912 | 779,912 |
| Academic | 12.1 | 12.1 | 12.1 | 1,430,532 | 1,485,464 | 1,485,464 |
| Staff | 599.8 | 599.8 | 599.8 | 69,491,954 | 72,160,445 | 72,160,445 |
| Totals, Institutional Support | 612.9 | 612.9 | 612.9 | \$71,526,578 | \$74,425,821 | \$74,425,821 |
| Totals, Riverside Campus | 4,818.2 | 4,905.1 | 4,905.1 | \$493,697,468 | \$524,624,038 | \$524,624,038 |

SAN DIEGO CAMPUS**Instruction and Departmental Research**

General Campus:

| | | | | | | |
|----------|---------|---------|---------|---------------|---------------|---------------|
| Academic | 1,935.0 | 1,993.1 | 1,993.1 | \$335,875,711 | \$362,920,865 | \$362,920,865 |
| Staff | 896.0 | 922.9 | 922.9 | 78,785,661 | 84,265,361 | 84,265,361 |

Health Sciences:

| | | | | | | |
|---|---------|---------|---------|---------------|---------------|---------------|
| Academic | 931.7 | 959.7 | 959.7 | 213,276,774 | 228,110,600 | 228,110,600 |
| Staff | 1,142.8 | 1,177.1 | 1,177.1 | 154,441,802 | 165,183,538 | 165,183,538 |
| Totals, Instruction and Departmental Research | 4,905.5 | 5,052.8 | 5,052.8 | \$782,379,947 | \$840,480,364 | \$840,480,364 |

Organized Activities-Hospitals and Clinics

| | | | | | | |
|--|---------|----------|----------|-----------------|-----------------|-----------------|
| Academic | 25.0 | 26.3 | 26.3 | 11,966,257 | 13,047,049 | 13,047,049 |
| Staff | 9,887.1 | 10,381.5 | 10,381.5 | 1,184,659,422 | 1,291,657,861 | 1,291,657,861 |
| Totals, Organized Activities-Hospitals and Clinics | 9,912.1 | 10,407.8 | 10,407.8 | \$1,196,625,679 | \$1,304,704,910 | \$1,304,704,910 |

Organized Activities-Other

| | | | | | | |
|------------------------------------|---------|---------|---------|---------------|---------------|---------------|
| Academic | 176.7 | 182.0 | 182.0 | 42,661,526 | 45,628,721 | 45,628,721 |
| Staff | 3,978.9 | 4,098.3 | 4,098.3 | 383,953,738 | 410,658,488 | 410,658,488 |
| Totals, Organized Activities-Other | 4,155.6 | 4,280.3 | 4,280.3 | \$426,615,264 | \$456,287,209 | \$456,287,209 |

Organized Research

General Campus:

| | | | | | | |
|----------|---------|---------|---------|-------------|-------------|-------------|
| Academic | 635.7 | 635.7 | 635.7 | 79,574,634 | 82,630,300 | 82,630,300 |
| Staff | 2,297.7 | 2,297.7 | 2,297.7 | 266,402,036 | 276,631,874 | 276,631,874 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|----------------------|------------------------|------------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Health Sciences: | | | | | | |
| Academic | 399.1 | 399.1 | 399.1 | 70,504,435 | 73,211,805 | 73,211,805 |
| Staff | 1,361.8 | 1,361.8 | 1,361.8 | 51,054,936 | 53,015,446 | 53,015,446 |
| Totals, Organized Research | 4,694.3 | 4,694.3 | 4,694.3 | \$467,536,041 | \$485,489,425 | \$485,489,425 |
| Libraries | | | | | | |
| Academic | 50.5 | 50.5 | 50.5 | 6,385,928 | 6,631,148 | 6,631,148 |
| Staff | 167.3 | 167.3 | 167.3 | 13,273,726 | 13,783,437 | 13,783,437 |
| Totals, Libraries | 217.8 | 217.8 | 217.8 | \$19,659,654 | \$20,414,585 | \$20,414,585 |
| University Extension | | | | | | |
| Academic | 17.2 | 17.2 | 17.2 | 2,349,179 | 2,439,387 | 2,439,387 |
| Staff | 202.2 | 202.2 | 202.2 | 16,708,148 | 17,349,741 | 17,349,741 |
| Totals, University Extension | 219.4 | 219.4 | 219.4 | \$19,057,327 | \$19,789,128 | \$19,789,128 |
| Extension and Public Service | | | | | | |
| Academic | 9.2 | 9.2 | 9.2 | 1,294,895 | 1,344,619 | 1,344,619 |
| Staff | 147.5 | 147.5 | 147.5 | 11,654,057 | 12,101,573 | 12,101,573 |
| Totals, Extension and Public Service | 156.7 | 156.7 | 156.7 | \$12,948,952 | \$13,446,192 | \$13,446,192 |
| Maintenance and Operation of Plant | | | | | | |
| Staff | 595.5 | 595.5 | 595.5 | 42,249,171 | 43,871,539 | 43,871,539 |
| Totals, Maintenance and Operation of Plant | 595.5 | 595.5 | 595.5 | \$42,249,171 | \$43,871,539 | \$43,871,539 |
| Student Services | | | | | | |
| Staff | 1,067.6 | 1,099.6 | 1,099.6 | 85,223,357 | 91,150,812 | 91,150,812 |
| Totals, Student Services | 1,067.6 | 1,099.6 | 1,099.6 | \$85,223,357 | \$91,150,812 | \$91,150,812 |
| Institutional Support | | | | | | |
| Chancellor | 1.0 | 1.0 | 1.0 | 1,141,324 | 1,189,260 | 1,189,260 |
| Academic | 7.2 | 7.2 | 7.2 | 2,520,589 | 2,617,380 | 2,617,380 |
| Staff | 2,353.8 | 2,353.8 | 2,353.8 | 248,397,030 | 257,935,476 | 257,935,476 |
| Totals, Institutional Support | 2,362.0 | 2,362.0 | 2,362.0 | \$252,058,943 | \$261,742,116 | \$261,742,116 |
| Totals, San Diego Campus | 28,286.5 | 29,086.2 | 29,086.2 | \$304,354,335 | \$3,537,376,280 | \$3,537,376,280 |

SAN FRANCISCO CAMPUS**Instruction and Departmental Research**

Health Sciences:

| | | | | | | |
|--|--------------|--------------|--------------|----------------------|----------------------|----------------------|
| Academic | 314.2 | 323.6 | 323.6 | \$66,273,354 | 70,882,799 | 70,882,799 |
| Staff | 572.6 | 589.8 | 589.8 | 71,796,134 | 76,789,698 | 76,789,698 |
| Totals, Instruction and Departmental Research | 886.8 | 913.4 | 913.4 | \$138,069,488 | \$147,672,497 | \$147,672,497 |

Organized Activities-Hospitals and Clinics

| | | | | | | |
|--|-----------------|-----------------|-----------------|------------------------|------------------------|------------------------|
| Academic | 371.0 | 389.6 | 389.6 | 92,751,913 | 101,129,266 | 101,129,266 |
| Staff | 14,517.8 | 15,243.6 | 15,243.6 | 2,226,045,924 | 2,427,102,391 | 2,427,102,391 |
| Totals, Organized Activities-Hospital and Clinics | 14,888.8 | 15,633.2 | 15,633.2 | \$2,318,797,837 | \$2,528,231,657 | \$2,528,231,657 |

Organized Activities-Other

| | | | | | | |
|---|--------------|--------------|--------------|---------------------|---------------------|---------------------|
| Academic | 8.3 | 8.5 | 8.5 | 1,698,759 | 1,816,911 | 1,816,911 |
| Staff | 600.4 | 618.4 | 618.4 | 83,239,168 | 89,028,619 | 89,028,619 |
| Totals, Organized Activities-Other | 608.7 | 626.9 | 626.9 | \$84,937,927 | \$90,845,530 | \$90,845,530 |

Organized Research

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|------------------------|------------------------|------------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Health Sciences: | | | | | | |
| Academic | 2,588.6 | 2,588.6 | 2,588.6 | 708,006,225 | 735,193,664 | 735,193,664 |
| Staff | 5,904.7 | 5,904.7 | 5,904.7 | 534,109,959 | 554,619,781 | 554,619,781 |
| Totals, Organized Research | 8,493.3 | 8,493.3 | 8,493.3 | \$1,242,116,184 | \$1,289,813,445 | \$1,289,813,445 |
| Libraries | | | | | | |
| Academic | 15.1 | 15.1 | 15.1 | 2,113,538 | 2,194,698 | 2,194,698 |
| Staff | 22.3 | 22.3 | 22.3 | 2,926,154 | 3,038,518 | 3,038,518 |
| Totals, Libraries | 37.4 | 37.4 | 37.4 | \$5,039,692 | \$5,233,216 | \$5,233,216 |
| Extension and Public Service | | | | | | |
| Academic | 75.1 | 75.1 | 75.1 | 14,947,394 | 15,521,374 | 15,521,374 |
| Staff | 942.5 | 942.5 | 942.5 | 106,272,124 | 110,352,974 | 110,352,974 |
| Totals, Extension and Public Service | 1,017.6 | 1,017.6 | 1,017.6 | \$121,219,518 | \$125,874,348 | \$125,874,348 |
| Maintenance and Operation of Plant | | | | | | |
| Staff | 463.1 | 463.1 | 463.1 | 44,965,618 | 46,692,298 | 46,692,298 |
| Totals, Maintenance and Operation of Plant | 463.1 | 463.1 | 463.1 | \$44,965,618 | \$46,692,298 | \$46,692,298 |
| Student Services | | | | | | |
| Academic | 2.1 | 2.2 | 2.2 | 631,855 | 675,801 | 675,801 |
| Staff | 99.4 | 102.4 | 102.4 | 12,005,238 | 12,840,227 | 12,840,227 |
| Totals, Student Services | 101.5 | 104.6 | 104.6 | \$12,637,093 | \$13,516,028 | \$13,516,028 |
| Institutional Support | | | | | | |
| Chancellor | 1.0 | 1.0 | 1.0 | 978,900 | 1,159,387 | 1,159,387 |
| Academic | 9.8 | 9.8 | 9.8 | 3,032,226 | 3,148,663 | 3,148,663 |
| Staff | 2,240.9 | 2,240.9 | 2,240.9 | 301,475,342 | 313,051,995 | 313,051,995 |
| Totals, Institutional Support | 2,251.7 | 2,251.7 | 2,251.7 | \$305,486,468 | \$317,360,045 | \$317,360,045 |
| Totals, San Francisco Campus | 28,748.9 | 29,541.2 | 29,541.2 | \$4,273,269,825 | \$4,565,239,064 | \$4,565,239,064 |

SANTA BARBARA CAMPUS**Instruction and Departmental Research**

General Campus:

| | | | | | | |
|---|---------|---------|---------|---------------|---------------|---------------|
| Academic | 1,185.8 | 1,221.4 | 1,221.4 | \$215,704,237 | \$233,397,561 | \$233,397,561 |
| Staff | 917.4 | 944.9 | 944.9 | 75,589,748 | 80,847,166 | 80,847,166 |
| Totals, Instruction and Departmental Research | 2,103.2 | 2,166.3 | 2,166.3 | \$291,293,985 | \$314,244,727 | \$314,244,727 |

Organized Activities-Other

| | | | | | | |
|------------------------------------|-------|-------|-------|-------------|-------------|-------------|
| Academic | 34.5 | 35.5 | 35.5 | 2,675,845 | 2,861,955 | 2,861,955 |
| Staff | 71.2 | 73.3 | 73.3 | 5,704,008 | 6,100,733 | 6,100,733 |
| Totals, Organized Activities-Other | 105.7 | 108.8 | 108.8 | \$8,379,853 | \$8,962,688 | \$8,962,688 |

Organized Research

General Campus:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic | 42.6 | 42.6 | 42.6 | 5,890,347 | 6,116,536 | 6,116,536 |
| Staff | 755.4 | 755.4 | 755.4 | 65,077,686 | 67,576,669 | 67,576,669 |
| Totals, Organized Research | 798.0 | 798.0 | 798.0 | \$70,968,033 | \$73,693,205 | \$73,693,205 |

Libraries

| | | | | | | |
|----------|-------|-------|-------|-----------|-----------|-----------|
| Academic | 37.9 | 37.9 | 37.9 | 5,119,417 | 5,316,003 | 5,316,003 |
| Staff | 112.1 | 112.1 | 112.1 | 7,618,802 | 7,911,364 | 7,911,364 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Totals, Libraries | 150.0 | 150.0 | 150.0 | \$12,738,219 | \$13,227,367 | \$13,227,367 |
| University Extension | | | | | | |
| Academic | 4.6 | 4.6 | 4.6 | 535,487 | 556,050 | 556,050 |
| Staff | 17.0 | 17.0 | 17.0 | 1,377,251 | 1,430,137 | 1,430,137 |
| Totals, University Extension | 21.6 | 21.6 | 21.6 | \$1,912,738 | \$1,986,187 | \$1,986,187 |
| Extension and Public Service | | | | | | |
| Staff | 84.5 | 84.5 | 84.5 | 6,191,930 | 6,429,700 | 6,429,700 |
| Totals, Extension and Public Service | 84.5 | 84.5 | 84.5 | \$6,191,930 | \$6,429,700 | \$6,429,700 |
| Maintenance and Operation of Plant | | | | | | |
| Staff | 274.9 | 274.9 | 274.9 | 21,895,016 | 22,735,785 | 22,735,785 |
| Totals, Maintenance and Operation of Plant | 274.9 | 274.9 | 274.9 | \$21,895,016 | \$22,735,785 | \$22,735,785 |
| Student Services | | | | | | |
| Staff | 754.1 | 776.7 | 776.7 | 58,371,831 | 60,613,309 | 60,613,309 |
| Totals, Student Services | 754.1 | 776.7 | 776.7 | \$58,371,831 | \$60,613,309 | \$60,613,309 |
| Institutional Support | | | | | | |
| Chancellor | 1.0 | 1.0 | 1.0 | 633,720 | 793,391 | 793,391 |
| Staff | 708.3 | 708.3 | 708.3 | 77,621,927 | 80,602,609 | 80,602,609 |
| Totals, Institutional Support | 709.3 | 709.3 | 709.3 | \$78,255,647 | \$81,396,000 | \$81,396,000 |
| Totals, Santa Barbara Campus | 5,001.3 | 5,090.1 | 5,090.1 | \$550,007,252 | \$583,288,968 | \$583,288,968 |

SANTA CRUZ CAMPUS**Instruction and Departmental Research**

General Campus:

| | | | | | | |
|---|---------|---------|---------|---------------|---------------|---------------|
| Academic | 830.7 | 855.6 | 855.6 | \$135,002,355 | \$146,152,399 | \$146,152,399 |
| Staff | 388.9 | 400.6 | 400.6 | 30,932,196 | 33,083,592 | 33,083,592 |
| Totals, Instruction and Departmental Research | 1,219.6 | 1,256.2 | 1,256.2 | \$165,934,551 | \$179,235,991 | \$179,235,991 |

Summer Session

| | | | | | | |
|------------------------|-----|-----|-----|-----------|-----------|-----------|
| Staff | 7.1 | 7.3 | 7.3 | 543,874 | 581,702 | 581,702 |
| Totals, Summer Session | 7.1 | 7.3 | 7.3 | \$543,874 | \$581,702 | \$581,702 |

Organized Activities-Other

| | | | | | | |
|------------------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic | 17.4 | 17.9 | 17.9 | 4,623,500 | 4,945,074 | 4,945,074 |
| Staff | 351.3 | 361.8 | 361.8 | 36,036,228 | 38,542,620 | 38,542,620 |
| Totals, Organized Activities-Other | 368.7 | 379.7 | 379.7 | \$40,659,728 | \$43,487,694 | \$43,487,694 |

Organized Research

General Campus:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic | 12.9 | 12.9 | 12.9 | 1,436,149 | 1,491,297 | 1,491,297 |
| Staff | 644.6 | 644.6 | 644.6 | 54,377,501 | 56,465,597 | 56,465,597 |
| Totals, Organized Research | 657.5 | 657.5 | 657.5 | \$55,813,650 | \$57,956,894 | \$57,956,894 |

Libraries

| | | | | | | |
|-------------------|------|------|------|-------------|-------------|-------------|
| Academic | 23.9 | 23.9 | 23.9 | 2,983,490 | 3,098,056 | 3,098,056 |
| Staff | 55.5 | 55.5 | 55.5 | 3,704,452 | 3,846,703 | 3,846,703 |
| Totals, Libraries | 79.4 | 79.4 | 79.4 | \$6,687,942 | \$6,944,759 | \$6,944,759 |

University Extension

| | | | | | | |
|-------|------|------|------|-----------|-----------|-----------|
| Staff | 27.3 | 27.3 | 27.3 | 2,842,795 | 2,951,958 | 2,951,958 |
|-------|------|------|------|-----------|-----------|-----------|

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Totals, University Extension | 27.3 | 27.3 | 27.3 | \$2,842,795 | \$2,951,958 | \$2,951,958 |
| Extension and Public Service | | | | | | |
| Staff | 263.2 | 263.2 | 263.2 | 24,058,365 | 24,982,206 | 24,982,206 |
| Totals, Extension and Public Service | 263.2 | 263.2 | 263.2 | \$24,058,365 | \$24,982,206 | \$24,982,206 |
| Maintenance and Operation of Plant | | | | | | |
| Staff | 422.9 | 422.9 | 422.9 | 35,817,315 | 37,192,700 | 37,192,700 |
| Totals, Maintenance and Operation of Plant | 422.9 | 422.9 | 422.9 | \$35,817,315 | \$37,192,700 | \$37,192,700 |
| Student Services | | | | | | |
| Academic | 7.3 | 7.5 | 7.5 | 522,987 | 559,362 | 559,362 |
| Staff | 518.6 | 534.2 | 534.2 | 45,486,399 | \$48,650,069 | \$48,650,069 |
| Totals, Student Services | 525.9 | 541.7 | 541.7 | \$46,009,386 | \$49,209,431 | \$49,209,431 |
| Institutional Support | | | | | | |
| Chancellor | 1.0 | 1.0 | 1.0 | 593,592 | 593,592 | 593,592 |
| Staff | 601.7 | 601.7 | 601.7 | 70,567,879 | 73,277,686 | 73,277,686 |
| Totals, Institutional Support | 602.7 | 602.7 | 602.7 | \$71,161,471 | \$73,871,278 | \$73,871,278 |
| Totals, Santa Cruz Campus | 4,174.3 | 4,237.9 | 4,237.9 | \$449,529,077 | \$476,414,613 | \$476,414,613 |

AGRICULTURE AND NATURAL RESOURCES**Organized Research**

General Campus:

| | | | | | | |
|--------------------------------------|-------|-------|-------|--------------|--------------|--------------|
| VP-Agriculture and Natural Resources | 0.5 | 0.5 | 0.5 | \$192,270 | \$201,240 | \$201,240 |
| Academic | 67.5 | 67.5 | 67.5 | 7,300,154 | 7,580,480 | 7,580,480 |
| Staff | 153.4 | 153.4 | 153.4 | 11,411,279 | 11,849,472 | 11,849,472 |
| Totals, Organized Research | 221.4 | 221.4 | 221.4 | \$18,903,703 | \$19,631,192 | \$19,631,192 |

Extension and Public Service

| | | | | | | |
|--------------------------------------|-------|-------|-------|--------------|--------------|--------------|
| VP-Agriculture and Natural Resources | 0.5 | 0.5 | 0.5 | 192,270 | 201,240 | 201,240 |
| Academic | 270.3 | 270.3 | 270.3 | 31,890,411 | 33,115,003 | 33,115,003 |
| Staff | 648.1 | 648.1 | 648.1 | 57,384,325 | 59,587,883 | 59,587,883 |
| Totals, Extension and Public Service | 918.9 | 918.9 | 918.9 | \$89,467,006 | \$92,904,126 | \$92,904,126 |

Maintenance and Operation of Plant

| | | | | | | |
|--|------------------|------------------|------------------|-------------------------|-------------------------|-------------------------|
| Staff | 36.9 | 36.9 | 36.9 | 2,793,696 | 2,900,974 | 2,900,974 |
| Totals, Maintenance and Operation of Plant | 36.9 | 36.9 | 36.9 | \$2,793,696 | \$2,900,974 | \$2,900,974 |
| Totals, Agriculture and Natural Resources | 1,177.2 | 1,177.2 | 1,177.2 | \$111,164,405 | \$115,436,292 | \$115,436,292 |
| TOTALS, AUTHORIZED POSITIONS | 173,703.2 | 178,285.0 | 178,285.0 | \$21,295,946,741 | \$22,759,415,029 | \$22,759,415,029 |

Beginning 2025-26, the University's methodology for reporting employee FTE and salary is based on all actual payroll data across all current funds and is no longer limited to budgeted positions and funds.

Academic Salary Schedule

(Based on Salary Range as of July 1, 2025 and October 1, 2025)

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
(Based on Salary Range as of July 1, 2025 and October 1, 2025)

| RANK* | STEPS | | | | | | | | | |
|---|------------------|---------|---------|---------|---------|---------|---------|---------|---------|----|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Remedial Tutor II | 25.88 - 32.26/hr | - | - | - | - | - | - | - | - | - |
| Graduate Student Researcher | 71,895 | 77,467 | 83,471 | 89,941 | 96,912 | 104,423 | - | - | - | - |
| Postdoctoral Scholar-Employee | 69,073 | to | 82,836 | - | - | - | - | - | - | - |
| Professional Research:(Effective 07/01/2025) | | | | | | | | | | |
| Researcher | 138,400 | 149,000 | 160,200 | 172,100 | 184,800 | 199,200 | 214,800 | 232,600 | 252,200 | - |
| Associate Researcher | 118,000 | 124,000 | 130,500 | 138,300 | 148,900 | - | - | - | - | - |
| Assistant Researcher | 94,700 | 100,700 | 106,000 | 111,900 | 117,900 | 123,900 | - | - | - | - |
| Professional Research--Business/ Economics/Engineering: (Effective 07/01/2025) | | | | | | | | | | |
| Research | 170,700 | 176,900 | 185,900 | 196,500 | 207,600 | 222,800 | 238,800 | 255,500 | 276,000 | - |
| Associate Research | 152,800 | 158,500 | 164,800 | 170,600 | 176,800 | - | - | - | - | - |
| Assistant Research | 126,200 | 132,500 | 139,100 | 146,400 | 152,700 | 158,400 | - | - | - | - |
| Specialists: (Effective 07/01/2025) | | | | | | | | | | |
| Specialist | 94,500 | 103,900 | 115,900 | 130,300 | 144,300 | 156,400 | 167,700 | 179,600 | 197,700 | - |
| Associate Specialist | 76,500 | 80,400 | 84,800 | 89,300 | - | - | - | - | - | - |
| Assistant Specialist | 64,400 | 67,900 | 71,300 | - | - | - | - | - | - | - |
| Junior Specialist | 55,300 | 58,900 | - | - | - | - | - | - | - | - |
| Coordinators of Public Programs: (Effective 07/01/2025) | | | | | | | | | | |
| Coordinator of Public Programs | 139,600 | 152,000 | 165,600 | 180,500 | 196,900 | 214,600 | 233,900 | 255,000 | 277,800 | - |
| Associate Coordinator of Public Programs | 104,400 | 110,600 | 117,200 | 124,100 | 131,600 | - | - | - | - | - |
| Assistant Coordinator of Public Programs | 73,700 | 78,200 | 82,800 | 87,700 | 93,000 | 98,500 | - | - | - | - |
| Military/Air Science and Tactics Assistant (Effective 07/01/2025) | 2,076 | - | - | - | - | - | - | - | - | - |
| Interns and Residents: (Effective 07/01/2025) | | | | | | | | | | |
| Dentistry/Medicine Post - DDS/MD | 74,880 | 77,351 | 79,904 | - | - | - | - | - | - | - |
| Veterinary Medicine Resident | 53,965 | 56,481 | 59,089 | 62,066 | - | - | - | - | - | - |
| Veterinary Medicine Intern | 38,978 | - | - | - | - | - | - | - | - | - |
| Clinical Psychology | 24/hr | - | - | - | - | - | - | - | - | - |
| Non-Physician Clinical Trainee | 74,880 | - | - | - | - | - | - | - | - | - |
| Cooperative Extension Advisors/Specialists: (Effective 07/01/2025) | | | | | | | | | | |
| Advisor | 100,200 | 107,300 | 116,500 | 126,000 | 135,000 | 145,900 | 159,800 | 175,500 | 191,200 | - |
| Associate Advisor | 84,100 | 88,900 | 92,600 | 100,100 | 107,200 | - | - | - | - | - |
| Assistant Advisor | 68,100 | 71,500 | 74,800 | 79,700 | 84,000 | 88,800 | - | - | - | - |
| Specialist | 132,400 | 142,400 | 153,200 | 164,700 | 176,800 | 190,500 | 205,500 | 222,200 | 241,100 | - |
| Associate Specialist | 112,500 | 118,600 | 124,600 | 132,300 | 142,300 | - | - | - | - | - |
| Assistant Specialist | 90,600 | 96,100 | 101,200 | 107,100 | 112,400 | 118,500 | - | - | - | - |
| Supervisors of Teacher Education (AY) | 70,977 | to | 199,722 | - | - | - | - | - | - | - |
| Supervisors of Teacher Education | 82,334 | to | 218,376 | - | - | - | - | - | - | - |
| Child Development Demonstration Lecturer | 70,977 | to | 95,388 | - | - | - | - | - | - | - |
| Librarians: (Effective 07/01/2025) | | | | | | | | | | |
| Associate University Librarian | 128,700 | to | 265,000 | - | - | - | - | - | - | - |
| Assistant University Librarian | 117,000 | to | 210,800 | - | - | - | - | - | - | - |
| Librarian | 102,121 | to | 164,959 | - | - | - | - | - | - | - |
| Associate Librarian | 80,349 | to | 119,820 | - | - | - | - | - | - | - |
| Assistant Librarian | 72,224 | to | 84,745 | - | - | - | - | - | - | - |

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
(Based on Salary Range as of July 1, 2025 and October 1, 2025)

| RANK* | STEPS | | | | | | | | | |
|--|---------|----|---------|---|---|---|---|---|---|----|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Academic Administrators: (Effective 07/01/2025) | | | | | | | | | | |
| Academic Administrator VII | 131,906 | to | 185,208 | - | - | - | - | - | - | - |
| Academic Administrator VI | 119,617 | to | 164,103 | - | - | - | - | - | - | - |
| Academic Administrator V | 106,732 | to | 144,836 | - | - | - | - | - | - | - |
| Academic Administrator IV | 94,231 | to | 129,328 | - | - | - | - | - | - | - |
| Academic Administrator III | 84,246 | to | 116,995 | - | - | - | - | - | - | - |
| Academic Administrator II | 74,842 | to | 104,049 | - | - | - | - | - | - | - |
| Academic Administrator I | 66,728 | to | 92,330 | - | - | - | - | - | - | - |
| Academic Coordinators: (Effective 07/01/2025) | | | | | | | | | | |
| Academic Coordinator III (AY) | 92,330 | to | 164,103 | - | - | - | - | - | - | - |
| Academic Coordinator III | 106,732 | to | 189,672 | - | - | - | - | - | - | - |
| Academic Coordinator II (AY) | 73,248 | to | 141,646 | - | - | - | - | - | - | - |
| Academic Coordinator II | 84,246 | to | 164,103 | - | - | - | - | - | - | - |
| Academic Coordinator I (AY) | 56,359 | to | 106,732 | - | - | - | - | - | - | - |
| Academic Coordinator I | 64,228 | to | 122,272 | - | - | - | - | - | - | - |

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

**Group 1 - Davis, Irvine, Merced, Riverside, San Diego, Santa Barbara, and Santa Cruz

***Group 2 - Berkeley, Los Angeles, and San Francisco

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Office of the President | | | | | | |
| President | 0.9 | 1.0 | 1.0 | \$36,650-55,875 | \$603,662 | \$603,662 |
| Vice President | 0.5 | 1.0 | - | 20,428-35,878 | 147,996 | - |
| Science Officer | - | - | 1.0 | 10,300-17,597 | - | 147,996 |
| Sen Exec Asst | 0.5 | - | - | 9,636-12,840 | - | - |
| Project Mgr | 0.2 | - | - | 9,636-12,840 | - | - |
| Exec Asst to the President | 0.2 | 1.0 | 1.0 | 7,956-10,199 | 105,000 | 105,000 |
| Temporary Help | - | - | - | (41,530) | - | - |
| Totals, Office of the President | 2.3 | 3.0 | 3.0 | \$827,106 | \$856,658 | \$856,658 |
| Office of the Chair | | | | | | |
| Chairman | 1.0 | 1.0 | 1.0 | 36,650-55,875 | 621,770 | 621,770 |
| Vice Chairman | 1.0 | 1.0 | 1.0 | 20,428-33,320 | 378,747 | 378,747 |
| Sr Executive Assistant | 1.0 | 1.0 | 1.0 | 9,636-12,840 | 142,056 | 142,056 |
| Board Members | - | - | - | (123,020) | 196,000 | 196,000 |
| Totals, Office of the Chair | 3.0 | 3.0 | 3.0 | \$1,086,786 | \$1,338,573 | \$1,338,573 |
| Portfolio Development & Review Office | | | | | | |
| Vice President Portfolio Dev & Review | 1.0 | 1.0 | 1.0 | 20,428-35,878 | 339,900 | 339,900 |
| Director | 0.7 | 1.0 | 1.0 | 15,879-25,497 | 233,424 | 233,424 |
| Sr Science Officer II | - | 1.0 | 1.0 | 14,046-18,668 | 206,592 | 206,592 |
| Sr Science Officer I | 1.9 | 1.0 | 1.0 | 12,907-17,290 | 173,004 | 173,004 |
| Associate Director | 1.3 | 1.0 | 1.0 | 10,962-20,944 | 243,996 | 243,996 |
| Sr Project Manager | - | 1.0 | 1.0 | 10,152-14,506 | 165,276 | 165,276 |
| Project Mgr, Review | 3.0 | 2.0 | 2.0 | 9,355-13,562 | 267,792 | 267,792 |
| Totals, Portfolio Development & Review Office | 7.9 | 8.0 | 8.0 | \$1,580,551 | \$1,629,984 | \$1,629,984 |
| Science Programs | | | | | | |
| Vice President, Science Programs | 0.2 | - | - | 20,428-35,878 | - | - |
| Research Fellow | 0.2 | - | - | 15,902-20,944 | - | - |
| Director | 0.2 | - | - | 15,879-25,497 | - | - |
| Sr Science Officer | 0.2 | - | - | 12,907-17,290 | - | - |
| Program Manager | 0.2 | - | - | 12,907-17,290 | - | - |
| Science Officer | 0.3 | - | - | 11,139-14,388 | - | - |
| Totals, Science Programs | 1.3 | - | - | \$262,754 | - | - |
| Chief Science Officer | | | | | | |
| Chief | 0.8 | 1.0 | 1.0 | 25,209-39,481 | 466,800 | 466,800 |
| Program Mgr | 0.8 | 1.0 | 1.0 | 12,907-17,290 | 158,028 | 158,028 |
| Sr Science Officer | 0.8 | 1.0 | 1.0 | 10,300-17,597 | 171,120 | 171,120 |
| Research Fellow | 0.6 | 1.0 | 1.0 | 10,643-19,742 | 210,000 | 210,000 |
| Science Officer | - | 1.0 | 1.0 | 9,355-13,562 | 162,720 | 162,720 |
| Temporary Help | - | 1.0 | 1.0 | - | 100,000 | 100,000 |
| Totals, Chief Science Officer | 3.0 | 6.0 | 6.0 | \$758,069 | \$1,268,668 | \$1,268,668 |
| Discovery & Education | | | | | | |
| Director | 0.8 | 1.0 | 1.0 | 15,879-25,497 | 271,140 | 271,140 |
| Sr Science Officer I | 0.8 | 1.0 | 1.0 | 12,907-17,290 | 198,876 | 198,876 |
| Science Officer | 0.6 | 2.0 | 2.0 | 11,139-14,338 | 303,216 | 303,216 |
| Research Fellow | 0.8 | 1.0 | 1.0 | 10,643-19,742 | 227,292 | 227,292 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|----------------------------------|----------------|---------|------------|--------------|---------------|-------------|
| | Classification | Filled | Authorized | Proposed | Actual | Estimated |
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25 | 2025-26 |
| (Salary Range) | | | | | | |
| Project Mgr | | 0.6 | 1.0 | 1.0 | 9,636-12,840 | 124,992 |
| Temporary Help | | - | 1.0 | 1.0 | - | 50,000 |
| Totals, Discovery & Education | | 3.6 | 7.0 | 7.0 | \$753,180 | \$1,175,516 |
| Pre-Clinical Development | | | | | | |
| Associate VP | | - | 1.0 | 1.0 | 21,165-30,523 | 317,616 |
| Interim Exec Officer | | 0.8 | - | - | 21,165-30,523 | - |
| Sr Science Officer II | | - | 2.0 | 2.0 | 14,046-18,668 | 448,020 |
| Sr Science Officer I | | 1.7 | 1.0 | 1.0 | 12,907-17,290 | 167,676 |
| Science Officer | | - | 1.0 | 1.0 | 11,139-14,338 | 157,992 |
| Research Fellow | | 0.8 | 1.0 | 1.0 | 10,643-19,742 | 232,128 |
| Sr Science Officer | | 0.8 | - | - | 10,300-17,597 | - |
| Project Manager | | 0.8 | - | - | 9,636-12,840 | - |
| Sr Project Mgr | | - | 1.0 | 1.0 | 9,355-13,562 | 159,096 |
| Temporary Help | | - | - | - | - | - |
| Totals, Pre-Clinical Development | | 4.9 | 7.0 | 7.0 | \$1,046,104 | \$1,482,528 |
| Clinical Development | | | | | | |
| Sr Research Fellow | | 0.8 | 1.0 | 1.0 | 19,096-25,497 | 282,864 |
| Senior Director | | 0.4 | 1.0 | 1.0 | 16,166-28,795 | 295,008 |
| Sr Science Officer I | | 0.1 | 1.0 | 1.0 | 12,907-17,290 | 184,500 |
| Program Manager | | 0.8 | 1.0 | 1.0 | 12,907-17,290 | 201,420 |
| Research Fellow | | 0.8 | 1.0 | 1.0 | 10,643-19,742 | 243,996 |
| Project Mgr | | 0.7 | 1.0 | 1.0 | 9,636-12,840 | 124,992 |
| Temporary Help | | - | 1.0 | 1.0 | (19,035) | 100,000 |
| Totals, Clinical Development | | 3.6 | 7.0 | 7.0 | \$832,141 | \$1,432,780 |
| Patient Assistance | | | | | | |
| Sr Director | | - | 1.0 | 1.0 | 16,136-26,352 | 324,996 |
| Sr Science Officer I | | - | 1.0 | 1.0 | 12,907-17,290 | 174,000 |
| Program Manager | | 0.5 | - | - | 12,907-17,290 | - |
| Associate Director | | 0.8 | 1.0 | 1.0 | 10,962-20,944 | 239,988 |
| Project Mgr | | 1.3 | 1.0 | 1.0 | 9,636-12,840 | 124,008 |
| Sr Project Mgr | | 0.2 | 2.0 | 2.0 | 9,355-13,562 | 298,464 |
| Temporary Help | | - | - | - | - | - |
| Totals, Patient Assistance | | 2.8 | 6.0 | 6.0 | \$503,652 | \$1,161,456 |
| Therapeutics | | | | | | |
| Vice President | | 0.2 | - | - | 20,428-35,878 | - |
| Director | | 0.2 | - | - | 15,879-25,497 | - |
| Sr Science Officer I | | 0.3 | - | - | 12,907-17,290 | - |
| Program Manager, Sr Science Off | | 0.2 | - | - | 12,907-17,290 | - |
| Associate Director | | 0.2 | - | - | 10,962-20,944 | - |
| Sr Science Officer | | 0.2 | - | - | 10,300-17,597 | - |
| Project Mgr | | 0.2 | - | - | 9,636-12,840 | - |
| Research Fellow | | 0.2 | - | - | 10,643-19,742 | - |
| Temporary Help | | - | - | - | (6,665) | - |
| Totals, Therapeutics | | 1.7 | - | - | \$354,744 | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|--|----------------|---------|------------|--------------|---------------|-------------|
| | Classification | Filled | Authorized | Proposed | Actual | Estimated |
| | | 2024-25 | 2025-26 | 2026-27 | 2024-25 | 2025-26 |
| (Salary Range) | | | | | | |
| Sr Director | | 0.2 | - | - | 16,136-26,352 | - |
| Project Mgr | | 0.2 | - | - | 9,636-12,840 | - |
| Totals, Business Development | | 0.4 | - | - | \$69,803 | - |
| Medical Affairs | | | | | | |
| Program Manager | | 0.2 | - | - | 12,907-17,290 | - |
| Associate Director | | 0.2 | - | - | 10,962-20,944 | - |
| Project Mgr | | 0.2 | - | - | 9,636-12,840 | - |
| Totals, Medical Affairs | | 0.6 | - | - | \$95,652 | - |
| General Counsel Office | | | | | | |
| General Counsel | | 1.0 | 1.0 | 1.0 | 26,964-39,612 | 404,304 |
| Deputy General Counsel | | 1.0 | 1.0 | 1.0 | 17,853-28,795 | 280,332 |
| Associate General Counsel | | - | 1.0 | 1.0 | 14,591-21,491 | 244,988 |
| Project Mgr | | 0.8 | 1.0 | 1.0 | 9,636-12,840 | 140,700 |
| Totals, General Counsel Office | | 2.8 | 4.0 | 4.0 | \$802,853 | \$1,070,324 |
| Grants Management Office | | | | | | |
| Vice President, Operations | | 1.0 | 1.0 | 1.0 | 20,428-35,878 | 320,004 |
| Director Grants Mgt | | 0.7 | 1.0 | 1.0 | 15,879-25,497 | 180,792 |
| Associate Director | | 0.3 | - | - | 10,962-20,944 | - |
| Sr Grants Mgmt Officer | | 1.7 | 2.0 | 2.0 | 10,609-13,889 | 312,648 |
| Grants Management Officer | | 2.1 | 3.0 | 3.0 | 9,636-12,840 | 387,036 |
| Project Mgr | | 0.6 | 1.0 | 1.0 | 9,636-12,840 | 115,644 |
| Grant Mang Cord | | 0.4 | - | - | 6,630-9,917 | - |
| Totals, Grants Management Office | | 6.8 | 8.0 | 8.0 | \$1,135,572 | \$1,316,124 |
| Human Resources | | | | | | |
| Director | | 1.0 | 1.0 | 1.0 | 15,879-25,497 | 233,388 |
| HR Manager | | 1.0 | 1.0 | 1.0 | 10,609-14,584 | 148,608 |
| HR Generalist | | 1.0 | 2.0 | 2.0 | 6,483-9,917 | 195,178 |
| Temporary Help | | - | 2.0 | 2.0 | (63,918) | 72,000 |
| Totals, Human Resources | | 3.0 | 6.0 | 6.0 | \$471,714 | \$649,174 |
| Board Governance | | | | | | |
| Associate VP | | - | 1.0 | 1.0 | 21,165-30,523 | 366,144 |
| Senior Director | | 1.0 | - | - | 16,136-28,795 | - |
| Assoc Director | | 1.0 | 1.0 | 1.0 | 10,962-20,944 | 159,168 |
| Totals, Board Governance | | 2.0 | 2.0 | 2.0 | \$493,556 | \$525,312 |
| Public Outreach Office | | | | | | |
| Sr Director, Pub Communications & Outreach | | 0.5 | 1.0 | 1.0 | 15,880-23,494 | 210,000 |
| Director, Marketing & Communications | | 1.0 | 1.0 | 1.0 | 15,879-25,497 | 202,860 |
| Project Mgr | | 1.0 | 2.0 | 2.0 | 9,636-12,840 | 276,102 |
| Communications Team Coord | | 1.0 | 1.0 | 1.0 | 7,956-10,199 | 106,656 |
| Total, Public Outreach Office | | 3.5 | 5.0 | 5.0 | \$572,322 | \$795,618 |
| Information Technology | | | | | | |
| Associate Director, IT | | 1.0 | 1.0 | 1.0 | 10,962-20,944 | 208,224 |
| Software Development Manager | | 1.0 | 1.0 | 1.0 | 10,609-20,366 | 224,028 |
| Software Engineer I | | 1.0 | 1.0 | 1.0 | 10,300-17,597 | 139,104 |
| Project Manager | | 1.0 | 1.0 | 1.0 | 9,636-12,840 | 131,844 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|---------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Temporary Help | - | 2.0 | 2.0 | (248,905) | 455,440 | 455,440 |
| Totals, Information Technology | 4.0 | 6.0 | 6.0 | \$702,341 | \$1,158,640 | \$1,158,640 |
| Community Outreach (Public Outreach Office) | | | | | | |
| Project Manager, Community Outreach | 0.2 | - | - | 9,636-12,840 | - | - |
| Total Community Outreach | 0.2 | - | - | \$23,352 | - | - |
| Finance Office | | | | | | |
| Director | 0.6 | 1.0 | 1.0 | 15,879-25,497 | 213,000 | 213,000 |
| Sr Finance Officer | 1.0 | 1.0 | 1.0 | 13,968-18,850 | 202,008 | 202,008 |
| Finance Specialist | - | 1.0 | 1.0 | 9,635-12,840 | 133,896 | 133,896 |
| Project Mgr | 1.0 | 1.0 | 1.0 | 9,083-13,167 | 136,596 | 136,596 |
| Temporary Help | - | 2.0 | 2.0 | (291,190) | 191,000 | 191,000 |
| Totals, Finance Office | 2.6 | 6.0 | 6.0 | \$474,211 | \$876,500 | \$876,500 |
| TOTALS, AUTHORIZED POSITIONS | 60.0 | 84.0 | 84.0 | \$13,640,725 | \$16,737,855 | \$16,737,855 |
| <i>Regular/Ongoing Positions</i> | 60.0 | 75.0 | 75.0 | 12,846,463 | 15,573,415 | 15,573,415 |
| <i>Temporary Help</i> | - | 9.0 | 9.0 | 671,242 | 968,440 | 968,440 |
| <i>Board Members Per Diem</i> | - | - | - | 123,020 | 196,000 | 196,000 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Instruction | | | | | | |
| Academic | 117.2 | 121.3 | 121.5 | \$15,373,729 | \$16,637,911 | \$17,132,138 |
| Staff | 22.4 | 20.8 | 20.8 | 1,992,383 | 1,965,073 | 2,036,689 |
| General Assistance | 21.7 | 22.3 | 22.3 | 1,494,205 | 1,583,886 | 1,583,886 |
| Totals, Instruction | 161.3 | 164.4 | 164.6 | \$18,860,317 | \$20,186,870 | \$20,752,713 |
| Academic Support | | | | | | |
| Academic | 9.5 | 9.1 | 9.1 | 1,125,336 | 1,182,742 | 1,218,473 |
| Staff | 4.0 | 3.8 | 3.8 | 386,456 | 416,787 | 428,719 |
| General Assistance | 1.7 | 1.7 | 1.7 | 115,994 | 120,000 | 120,000 |
| Totals, Academic Support | 15.2 | 14.6 | 14.6 | \$1,627,786 | \$1,719,529 | \$1,767,192 |
| Student Services | | | | | | |
| Staff | 25.5 | 25.4 | 25.4 | 2,452,343 | 2,580,385 | 2,657,961 |
| Academic | 3.3 | 3.6 | 3.6 | 595,982 | 641,647 | 655,327 |
| General Assistance | 3.7 | 4.8 | 4.8 | 255,503 | 343,005 | 343,005 |
| Totals, Student Services | 32.5 | 33.8 | 33.8 | \$3,303,828 | \$3,565,037 | \$3,656,293 |
| Institutional Support | | | | | | |
| Staff | 52.6 | 54.1 | 54.1 | 6,301,787 | 6,704,137 | 6,907,357 |
| Academic | 1.0 | 1.0 | 1.0 | 380,061 | 380,061 | 390,187 |
| Dean | 1.0 | 1.0 | 1.0 | 425,000 | 425,000 | 437,941 |
| General Assistance | 4.4 | 0.7 | 0.7 | 301,777 | 50,500 | 50,500 |
| Totals, Institutional Support | 59.0 | 56.8 | 56.8 | \$7,408,625 | \$7,559,698 | \$7,785,985 |
| Facilities Planning and Operations | | | | | | |
| Staff | 3.0 | 2.9 | 2.9 | 342,243 | 348,872 | 359,466 |
| Totals, Facilities Planning and Operations | 3.0 | 2.9 | 2.9 | \$342,243 | \$348,872 | \$359,466 |
| TOTALS, AUTHORIZED POSITIONS | | | | | | |
| Regular/Ongoing Positions | 239.5 | 243.0 | 243.2 | 29,375,320 | 31,282,615 | 32,224,258 |
| General Assistance | 31.5 | 29.5 | 29.5 | 2,167,479 | 2,097,391 | 2,097,391 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| CHANCELLOR'S OFFICE | | | | | | |
| Instruction: | | | | | | |
| Management and Supervisory | 4.4 | 2.6 | 2.6 | \$708,730 | \$355,602 | \$355,602 |
| Support Staff Salaries | 8.0 | 6.8 | 6.8 | 595,957 | 529,837 | 529,837 |
| Totals, Instruction | 12.4 | 9.4 | 9.4 | \$1,304,687 | \$885,439 | \$885,439 |
| Research: | | | | | | |
| Management and Supervisory | 0.2 | 0.2 | 0.2 | 41,356 | 41,409 | 41,409 |
| Support Staff Salaries | 0.3 | 0.2 | 0.2 | 18,612 | 18,230 | 18,230 |
| Totals, Research | 0.5 | 0.4 | 0.4 | \$59,968 | \$59,639 | \$59,639 |
| Public Service: | | | | | | |
| Management and Supervisory | 0.8 | 0.8 | 0.8 | 137,316 | 103,194 | 103,194 |
| Support Staff Salaries | - | - | - | - | - | - |
| Totals, Public Service | 0.8 | 0.8 | 0.8 | \$137,316 | \$103,194 | \$103,194 |
| Academic Support: | | | | | | |
| Academic Salaries ^{1,2} | - | - | - | - | - | - |
| Management and Supervisory | 34.5 | 32.4 | 32.4 | 5,126,449 | 4,981,548 | 4,981,548 |
| Support Staff Salaries | 27.7 | 26.3 | 26.3 | 2,385,363 | 2,237,393 | 2,237,393 |
| Totals, Academic Support | 62.2 | 58.7 | 58.7 | \$7,511,812 | \$7,218,941 | \$7,218,941 |
| Student Services: | | | | | | |
| Management and Supervisory | 26.2 | 22.1 | 22.1 | 3,529,359 | 3,090,845 | 3,090,845 |
| Support Staff Salaries | 17.3 | 17.1 | 17.1 | 1,378,781 | 1,437,005 | 1,437,005 |
| Totals, Student Services | 43.5 | 39.2 | 39.2 | \$4,908,140 | \$4,527,850 | \$4,527,850 |
| Institutional Support: | | | | | | |
| Chancellor of the CSU | 1.0 | 1.0 | 1.0 | 795,000 | 891,000 | 891,000 |
| Executive Vice Chancellor | 2.0 | 2.8 | 2.8 | 773,058 | 1,159,587 | 1,159,587 |
| Management and Supervisory | 302.0 | 286.1 | 286.1 | 48,957,608 | 48,515,205 | 48,515,205 |
| Support Staff Salaries | 265.2 | 252.0 | 252.0 | 27,779,679 | 27,291,061 | 27,291,061 |
| Vice Chancellor, Human Resources | 1.0 | 1.0 | 1.0 | 486,392 | 360,000 | 360,000 |
| Vice Chancellor, University Advancement | 1.0 | 1.0 | 1.0 | 344,321 | 344,321 | 344,321 |
| Vice Chancellor, Chief Audit Officer | 1.0 | 1.0 | 1.0 | 314,900 | 314,900 | 314,900 |
| Totals, Institutional Support | 573.2 | 544.9 | 544.9 | \$79,450,958 | \$78,876,074 | \$78,876,074 |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 52.1 | 53.5 | 53.5 | 6,991,529 | 7,482,124 | 7,482,124 |
| Support Staff Salaries | 34.9 | 42.2 | 42.2 | 2,341,967 | 2,285,855 | 2,285,855 |
| Totals, Operation and Maintenance of Plant | 87.0 | 95.7 | 95.7 | \$9,333,496 | \$9,767,979 | \$9,767,979 |
| TOTALS, CHANCELLOR'S OFFICE | 779.6 | 749.1 | 749.1 | \$102,706,377 | \$101,439,116 | \$101,439,116 |

**CALIFORNIA STATE UNIVERSITY,
CALIFORNIA MARITIME ACADEMY**

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Instruction: | | | | | | |
| Academic Salaries | 76.1 | 77.8 | 77.8 | \$8,190,809 | \$8,173,113 | \$8,173,113 |
| Management and Supervisory | 11.2 | 11.5 | 11.5 | 1,403,571 | 1,414,476 | 1,414,476 |
| Support Staff Salaries | 13.4 | 10.7 | 10.7 | 889,409 | 572,088 | 572,088 |
| Totals, Instruction | 100.7 | 100.0 | 100.0 | \$10,483,789 | \$10,159,677 | \$10,159,677 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|---------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Research: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | - | 1.0 | 1.0 | - | 115,764 | 115,764 |
| Support Staff Salaries | - | 1.0 | 1.0 | - | 112,908 | 112,908 |
| Totals, Research | - | 2.0 | 1.0 | - | \$228,672 | \$228,672 |
| Academic Support: | | | | | | |
| Academic Salaries | 3.3 | 3.4 | 3.4 | 293,848 | 349,370 | 349,370 |
| Management and Supervisory | 6.3 | 9.5 | 9.5 | 991,138 | 1,553,286 | 1,553,286 |
| Support Staff Salaries | 12.6 | 27.1 | 27.1 | 797,190 | 2,029,954 | 2,029,954 |
| Totals, Academic Support | 22.2 | 40.0 | 40.0 | \$2,082,176 | \$3,932,610 | \$3,932,610 |
| Student Services: | | | | | | |
| Academic Salaries | 8.1 | 5.5 | 5.5 | 781,821 | 531,262 | 531,262 |
| Management and Supervisory | 12.5 | 13.9 | 13.9 | 1,497,021 | 1,824,243 | 1,824,243 |
| Support Staff Salaries | 31.3 | 34.3 | 34.3 | 2,227,497 | 2,285,308 | 2,285,308 |
| Totals, Student Services | 51.9 | 53.7 | 53.7 | \$4,506,339 | \$4,640,813 | \$4,640,813 |
| Institutional Support: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 21.3 | 18.6 | 18.6 | 2,598,765 | 2,692,351 | 2,692,351 |
| President | 1.0 | - | - | 446,747 | - | - |
| Support Staff Salaries | 23.8 | 15.1 | 15.1 | 2,055,019 | 1,067,148 | 1,067,148 |
| Totals, Institutional Support | 46.1 | 33.7 | 33.7 | \$5,100,531 | \$3,759,499 | \$3,759,499 |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 3.4 | 4.0 | 4.0 | 473,019 | 533,592 | 533,592 |
| Support Staff Salaries | 31.6 | 36.0 | 36.0 | 2,359,442 | 2,518,614 | 2,518,614 |
| Totals, Operation and Maintenance of Plant | 35.0 | 40.0 | 40.0 | \$2,832,461 | \$3,052,206 | \$3,052,206 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 1.1 | 1.0 | 1.0 | 154,962 | 110,256 | 110,256 |
| Support Staff Salaries | 3.1 | 3.1 | 3.1 | 170,710 | 172,714 | 172,714 |
| Totals, Auxiliary Enterprises | 4.2 | 4.1 | 4.1 | \$325,672 | \$282,970 | \$282,970 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY | 260.1 | 273.5 | 272.5 | \$25,330,968 | \$26,056,447 | \$26,056,447 |

**CALIFORNIA STATE POLYTECHNIC UNIVERSITY,
POMONA**

| | | | | | | |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Instruction: | | | | | | |
| Academic Salaries | 1,053.3 | 1,005.8 | 1,005.8 | \$116,040,459 | \$98,488,796 | \$98,488,796 |
| Management and Supervisory | 5.0 | 5.0 | 5.0 | 893,311 | 884,628 | 884,628 |
| Support Staff Salaries | 184.0 | 135.7 | 135.7 | 13,450,281 | 8,108,622 | 8,108,622 |
| Totals, Instruction | 1,242.3 | 1,146.5 | 1,146.5 | \$130,384,051 | \$107,482,046 | \$107,482,046 |
| Research: | | | | | | |
| Academic Salaries | 5.7 | - | - | 584,943 | - | - |
| Management and Supervisory | 0.7 | - | - | 148,671 | - | - |
| Support Staff Salaries | 1.2 | - | - | 72,521 | - | - |
| Totals, Research | 7.6 | - | - | \$806,135 | - | - |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Public Service: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Totals, Public Service | - | - | - | - | - | - |
| Academic Support: | | | | | | |
| Academic Salaries | 20.1 | 100.3 | 100.3 | 2,110,710 | 8,596,564 | 8,596,564 |
| Management and Supervisory | 40.6 | 46.7 | 46.7 | 7,647,318 | 8,352,109 | 8,352,109 |
| Support Staff Salaries | 227.5 | 206.5 | 206.5 | 17,121,018 | 15,531,723 | 15,531,723 |
| Totals, Academic Support | 288.2 | 353.5 | 353.5 | \$26,879,046 | \$32,480,396 | \$32,480,396 |
| Student Services: | | | | | | |
| Academic Salaries | 33.9 | 32.3 | 32.3 | 3,410,985 | 3,462,916 | 3,462,916 |
| Management and Supervisory | 48.0 | 49.6 | 49.6 | 6,427,164 | 6,238,217 | 6,238,217 |
| Support Staff Salaries | 346.2 | 301.6 | 301.6 | 23,205,343 | 20,554,884 | 20,554,884 |
| Totals, Student Services | 428.1 | 383.5 | 383.5 | \$33,043,492 | \$30,256,017 | \$30,256,017 |
| Institutional Support: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 81.3 | 83.0 | 83.0 | 13,145,809 | 13,301,176 | 13,301,176 |
| President | 1.0 | 1.0 | 1.0 | 480,178 | 488,015 | 488,015 |
| Support Staff Salaries | 180.5 | 183.7 | 183.7 | 14,865,545 | 14,974,827 | 14,974,827 |
| Totals, Institutional Support | 262.8 | 267.7 | 267.7 | \$28,491,532 | \$28,764,018 | \$28,764,018 |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 24.2 | 24.5 | 24.5 | 3,361,834 | 3,573,914 | 3,573,914 |
| Support Staff Salaries | 206.8 | 204.2 | 204.2 | 14,954,963 | 13,976,120 | 13,976,120 |
| Totals, Operation and Maintenance of Plant | 231.0 | 228.7 | 228.7 | \$18,316,797 | \$17,550,034 | \$17,550,034 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 5.3 | 5.5 | 5.5 | 674,370 | 677,716 | 677,716 |
| Support Staff Salaries | 83.0 | 79.0 | 79.0 | 4,343,082 | 4,397,318 | 4,397,318 |
| Totals, Auxiliary Enterprises | 88.3 | 84.5 | 84.5 | \$5,017,452 | \$5,075,034 | \$5,075,034 |
| TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA | 2,548.3 | 2,464.4 | 2,464.4 | \$242,938,505 | \$221,607,545 | \$221,607,545 |

**CALIFORNIA STATE POLYTECHNIC UNIVERSITY,
SAN LUIS OBISPO**

| | | | | | | |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Instruction: | | | | | | |
| Academic Salaries | 1,204.3 | 1,228.5 | 1,228.5 | \$126,218,759 | \$141,272,915 | \$141,272,915 |
| Management and Supervisory | 22.5 | 24.6 | 24.6 | 3,024,881 | 3,178,091 | 3,178,091 |
| Support Staff Salaries | 293.2 | 289.8 | 289.8 | 16,134,185 | 16,182,271 | 16,182,271 |
| Totals, Instruction | 1,520.0 | 1,542.9 | 1,542.9 | \$145,377,825 | \$160,633,277 | \$160,633,277 |
| Research: | | | | | | |
| Academic Salaries | 0.2 | - | - | 228,698 | - | - |
| Management and Supervisory | 5.2 | 5.0 | 5.0 | 897,505 | 1,004,184 | 1,004,184 |
| Support Staff Salaries | 7.6 | 9.1 | 9.1 | 586,860 | 712,396 | 712,396 |
| Totals, Research | 13.0 | 14.1 | 14.1 | \$1,713,063 | \$1,716,580 | \$1,716,580 |
| Academic Support: | | | | | | |
| Academic Salaries | 13.7 | 20.6 | 20.6 | 2,626,142 | 2,369,979 | 2,369,979 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Management and Supervisory | 71.4 | 78.2 | 78.2 | 11,657,342 | 13,139,156 | 13,139,156 |
| Support Staff Salaries | 314.6 | 348.3 | 348.3 | 25,173,735 | 28,164,206 | 28,164,206 |
| Totals, Academic Support | 399.7 | 447.1 | 447.1 | \$39,457,219 | \$43,673,341 | \$43,673,341 |
| Student Services: | | | | | | |
| Academic Salaries | 75.2 | 80.0 | 80.0 | 7,527,874 | 7,830,469 | 7,830,469 |
| Management and Supervisory | 72.3 | 74.0 | 74.0 | 10,493,502 | 10,605,497 | 10,605,497 |
| Support Staff Salaries | 356.8 | 380.5 | 380.5 | 23,793,065 | 25,717,352 | 25,717,352 |
| Totals, Student Services | 504.3 | 534.5 | 534.5 | \$41,814,441 | \$44,153,318 | \$44,153,318 |
| Institutional Support: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 102.6 | 123.8 | 123.8 | 16,564,249 | 18,838,325 | 18,838,325 |
| President | 1.0 | 1.0 | 1.0 | 509,336 | 509,336 | 509,336 |
| Support Staff Salaries | 152.4 | 170.7 | 170.7 | 10,976,878 | 12,657,769 | 12,657,769 |
| Totals, Institutional Support | 256.0 | 295.5 | 295.5 | \$28,050,463 | \$32,005,430 | \$32,005,430 |
| Operation and Maintenance of Plant: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 62.7 | 72.0 | 72.0 | 8,452,954 | 9,805,592 | 9,805,592 |
| Support Staff Salaries | 223.8 | 250.8 | 250.8 | 16,344,206 | 18,553,641 | 18,553,641 |
| Totals, Operation and Maintenance of Plant | 286.5 | 322.8 | 322.8 | \$24,797,160 | \$28,359,233 | \$28,359,233 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 19.7 | 20.9 | 20.9 | 2,353,564 | 2,481,126 | 2,481,126 |
| Support Staff Salaries | 237.4 | 269.4 | 269.4 | 12,650,530 | 15,009,767 | 15,009,767 |
| Totals, Auxiliary Enterprises | 257.1 | 290.3 | 290.3 | \$15,004,094 | \$17,490,893 | \$17,490,893 |
| TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO | 3,236.6 | 3,447.2 | 3,447.2 | \$296,214,265 | \$328,032,072 | \$328,032,072 |

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Instruction: | | | | | | |
| Academic Salaries | 435.8 | 414.4 | 414.4 | \$45,848,080 | \$43,304,050 | \$43,304,050 |
| Management and Supervisory | 2.1 | 3.9 | 3.9 | 392,166 | 651,233 | 651,233 |
| Support Staff Salaries | 90.6 | 86.6 | 86.6 | 5,576,861 | 5,457,545 | 5,457,545 |
| Totals, Instruction | 528.5 | 504.9 | 504.9 | \$51,817,107 | \$49,412,828 | \$49,412,828 |
| Research: | | | | | | |
| Academic Salaries | 0.1 | - | - | 9,962 | - | - |
| Management and Supervisory | 0.1 | 1.0 | 1.0 | 7,814 | 132,522 | 132,522 |
| Support Staff Salaries | 0.4 | 0.3 | 0.3 | 13,584 | 8,996 | 8,996 |
| Totals, Research | 0.6 | 1.3 | 1.3 | \$31,360 | \$141,518 | \$141,518 |
| Public Service: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 1.1 | 1.0 | 1.0 | 108,851 | 99,000 | 99,000 |
| Support Staff Salaries | 0.4 | 2.6 | 2.6 | 16,231 | 137,311 | 137,311 |
| Totals, Public Service | 1.5 | 3.6 | 3.6 | \$125,082 | \$236,311 | \$236,311 |
| Academic Support: | | | | | | |
| Academic Salaries | 14.4 | 11.8 | 11.8 | 1,472,156 | 1,075,354 | 1,075,354 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Management and Supervisory | 23.6 | 21.9 | 21.9 | 3,660,173 | 3,613,754 | 3,613,754 |
| Support Staff Salaries | 118.2 | 129.6 | 129.6 | 8,036,553 | 8,881,705 | 8,881,705 |
| Totals, Academic Support | 156.2 | 163.3 | 163.3 | \$13,168,882 | \$13,570,813 | \$13,570,813 |
| Student Services: | | | | | | |
| Academic Salaries | 27.0 | 29.5 | 29.5 | 2,525,200 | 2,533,451 | 2,533,451 |
| Management and Supervisory | 25.8 | 23.6 | 23.6 | 3,532,981 | 3,223,528 | 3,223,528 |
| Support Staff Salaries | 140.6 | 141.5 | 141.5 | 8,965,016 | 9,601,910 | 9,601,910 |
| Totals, Student Services | 193.4 | 194.6 | 194.6 | \$15,023,197 | \$15,358,889 | \$15,358,889 |
| Institutional Support: | | | | | | |
| Academic Salaries | 0.1 | - | - | 10,015 | - | - |
| Management and Supervisory | 41.0 | 41.7 | 41.7 | 6,362,816 | 6,129,488 | 6,129,488 |
| President | 1.0 | 1.0 | 1.0 | 482,801 | 491,981 | 491,981 |
| Support Staff Salaries | 114.8 | 116.3 | 116.3 | 8,395,646 | 8,664,828 | 8,664,828 |
| Totals, Institutional Support | 156.9 | 159.0 | 159.0 | \$15,251,278 | \$15,286,297 | \$15,286,297 |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 10.8 | 12.4 | 12.4 | 1,498,673 | 1,598,818 | 1,598,818 |
| Support Staff Salaries | 80.5 | 86.7 | 86.7 | 5,833,657 | 6,175,117 | 6,175,117 |
| Totals, Operation and Maintenance of Plant | 91.3 | 99.1 | 99.1 | \$7,332,330 | \$7,773,935 | \$7,773,935 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 1.6 | 2.6 | 2.6 | 199,285 | 273,327 | 273,327 |
| Support Staff Salaries | 22.4 | 25.9 | 25.9 | 1,242,191 | 1,276,653 | 1,276,653 |
| Totals, Auxiliary Enterprises | 24.0 | 28.5 | 28.5 | \$1,441,476 | \$1,549,980 | \$1,549,980 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD | 1,152.4 | 1,154.3 | 1,154.3 | \$104,190,712 | \$103,330,571 | \$103,330,571 |

CALIFORNIA STATE UNIVERSITY, CHICO

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Instruction: | | | | | | |
| Academic Salaries | 633.3 | 626.5 | 626.5 | \$69,567,994 | \$68,919,994 | \$68,919,994 |
| Management and Supervisory | 1.3 | 1.3 | 1.3 | 180,606 | 180,606 | 180,606 |
| Support Staff Salaries | 113.5 | 113.5 | 113.5 | 5,972,512 | 6,097,228 | 6,097,228 |
| Totals, Instruction | 748.1 | 741.3 | 741.3 | \$75,721,112 | \$75,197,828 | \$75,197,828 |
| Research: | | | | | | |
| Academic Salaries | 10.3 | 10.3 | 10.3 | 1,083,988 | 1,083,988 | 1,083,988 |
| Management and Supervisory | - | - | - | - | - | - |
| Support Staff Salaries | 0.8 | 0.8 | 0.8 | 37,017 | 37,790 | 37,790 |
| Totals, Research | 11.1 | 11.1 | 11.1 | \$1,121,005 | \$1,121,778 | \$1,121,778 |
| Public Service: | | | | | | |
| Academic Salaries | 2.1 | 2.1 | 2.1 | 272,794 | 272,794 | 272,794 |
| Management and Supervisory | 0.3 | 0.3 | 0.3 | 21,741 | 21,741 | 21,741 |
| Support Staff Salaries | 0.1 | 0.1 | 0.1 | 18,491 | 18,877 | 18,877 |
| Totals, Public Service | 2.5 | 2.5 | 2.5 | \$313,026 | \$313,412 | \$313,412 |
| Academic Support: | | | | | | |
| Academic Salaries | 18.4 | 18.4 | 18.4 | 2,091,248 | 2,091,248 | 2,091,248 |
| Management and Supervisory | 34.1 | 33.7 | 33.7 | 5,517,044 | 5,463,314 | 5,463,314 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Support Staff Salaries | 215.3 | 213.1 | 213.1 | 13,723,957 | 13,874,746 | 13,874,746 |
| Totals, Academic Support | 267.8 | 265.2 | 265.2 | \$21,332,249 | \$21,429,308 | \$21,429,308 |
| Student Services: | | | | | | |
| Academic Salaries | 13.7 | 13.7 | 13.7 | 1,343,953 | 1,343,953 | 1,343,953 |
| Management and Supervisory | 29.6 | 29.3 | 29.3 | 3,291,238 | 3,259,185 | 3,259,185 |
| Support Staff Salaries | 191.4 | 189.6 | 189.6 | 11,360,623 | 11,485,445 | 11,485,445 |
| Totals, Student Services | 234.7 | 232.6 | 232.6 | \$15,995,814 | \$16,088,583 | \$16,088,583 |
| Institutional Support: | | | | | | |
| Academic Salaries | 1.1 | 1.1 | 1.1 | 129,723 | 129,723 | 129,723 |
| Management and Supervisory | 83.3 | 82.4 | 82.4 | 10,892,818 | 10,786,733 | 10,786,733 |
| President | 1.0 | 1.0 | 1.0 | 466,757 | 467,000 | 467,000 |
| Support Staff Salaries | 167.3 | 165.5 | 165.5 | 11,330,573 | 11,455,065 | 11,455,065 |
| Totals, Institutional Support | 252.7 | 250.0 | 250.0 | \$22,819,871 | \$22,838,521 | \$22,838,521 |
| Operation and Maintenance of Plant: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 21.6 | 21.4 | 21.4 | 2,375,181 | 2,352,049 | 2,352,049 |
| Support Staff Salaries | 161.4 | 159.7 | 159.7 | 10,682,519 | 10,799,891 | 10,799,891 |
| Totals, Operation and Maintenance of Plant | 183.0 | 181.1 | 181.1 | \$13,057,700 | \$13,151,940 | \$13,151,940 |
| Auxiliary Enterprises: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 5.9 | 5.9 | 5.9 | 577,549 | 577,549 | 577,549 |
| Support Staff Salaries | 72.1 | 72.1 | 72.1 | 3,631,168 | 3,642,214 | 3,642,214 |
| Totals, Auxiliary Enterprises | 78.0 | 78.0 | 78.0 | \$4,208,717 | \$4,219,763 | \$4,219,763 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO | 1,777.9 | 1,761.8 | 1,761.8 | \$154,569,494 | \$154,361,133 | \$154,361,133 |

CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

Instruction:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 628.1 | 628.1 | 628.1 | \$68,231,542 | \$68,231,542 | \$68,231,542 |
| Management and Supervisory | 2.0 | 2.0 | 2.0 | 251,244 | 251,244 | 251,244 |
| Support Staff Salaries | 94.8 | 93.8 | 93.8 | 6,492,999 | 6,502,132 | 6,502,132 |
| Totals, Instruction | 724.9 | 723.9 | 723.9 | \$74,975,785 | \$74,984,918 | \$74,984,918 |

Research:

| | | | | | | |
|----------------------------|-----|-----|-----|-----------|-----------|-----------|
| Academic Salaries | 0.8 | 0.8 | 0.8 | 110,061 | 110,061 | 110,061 |
| Management and Supervisory | 1.0 | 1.0 | 1.0 | 94,836 | 94,836 | 94,836 |
| Support Staff Salaries | 5.1 | 4.1 | 4.1 | 381,500 | 316,798 | 316,798 |
| Totals, Research | 6.9 | 5.9 | 5.9 | \$586,397 | \$521,695 | \$521,695 |

Public Service:

| | | | | | | |
|----------------------------|------|------|------|-------------|-------------|-------------|
| Management and Supervisory | 6.0 | 5.0 | 5.0 | 878,628 | 776,628 | 776,628 |
| Support Staff Salaries | 8.9 | 8.9 | 8.9 | 548,515 | 553,616 | 553,616 |
| Totals, Public Service | 14.9 | 13.9 | 13.9 | \$1,427,143 | \$1,330,244 | \$1,330,244 |

Academic Support:

| | | | | | | |
|----------------------------|-------|-------|-------|-----------|-----------|-----------|
| Academic Salaries | 20.6 | 20.6 | 20.6 | 2,171,703 | 2,171,703 | 2,171,703 |
| Management and Supervisory | 37.4 | 37.4 | 37.4 | 6,219,937 | 6,219,937 | 6,219,937 |
| Support Staff Salaries | 112.2 | 110.2 | 110.2 | 7,595,804 | 7,542,093 | 7,542,093 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Totals, Academic Support | 170.2 | 168.2 | 168.2 | \$15,987,444 | \$15,933,733 | \$15,933,733 |
| Student Services: | | | | | | |
| Academic Salaries | 23.2 | 23.2 | 23.2 | 2,072,193 | 2,072,193 | 2,072,193 |
| Management and Supervisory | 43.6 | 40.6 | 40.6 | 5,566,337 | 5,230,925 | 5,230,925 |
| Support Staff Salaries | 197.9 | 193.9 | 193.9 | 13,628,451 | 13,500,790 | 13,500,790 |
| Totals, Student Services | 264.7 | 257.7 | 257.7 | \$21,266,981 | \$20,803,908 | \$20,803,908 |
| Institutional Support: | | | | | | |
| Academic Salaries | 0.6 | 0.6 | 0.6 | 97,801 | 97,801 | 97,801 |
| Management and Supervisory | 51.3 | 42.3 | 42.3 | 8,097,636 | 6,962,040 | 6,962,040 |
| President | 1.0 | 1.0 | 1.0 | 525,971 | 525,971 | 525,971 |
| Support Staff Salaries | 114.2 | 103.2 | 103.2 | 8,849,680 | 7,985,210 | 7,985,210 |
| Totals, Institutional Support | 167.1 | 147.1 | 147.1 | \$17,571,088 | \$15,571,022 | \$15,571,022 |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 15.2 | 13.2 | 13.2 | 2,226,349 | 2,021,317 | 2,021,317 |
| Support Staff Salaries | 116.0 | 108.0 | 108.0 | 8,708,439 | 8,213,844 | 8,213,844 |
| Totals, Operation and Maintenance of Plant | 131.2 | 121.2 | 121.2 | \$10,934,788 | \$10,235,161 | \$10,235,161 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 5.6 | 5.6 | 5.6 | 605,636 | 605,636 | 605,636 |
| Support Staff Salaries | 36.6 | 35.6 | 35.6 | 2,013,883 | 2,025,928 | 2,025,928 |
| Totals, Auxiliary Enterprises | 42.2 | 41.2 | 41.2 | \$2,619,519 | \$2,631,564 | \$2,631,564 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS | 1,522.1 | 1,479.1 | 1,479.1 | \$145,369,145 | \$142,012,245 | \$142,012,245 |

CALIFORNIA STATE UNIVERSITY, EAST BAY

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Instruction: | | | | | | |
| Academic Salaries | 488.9 | 483.0 | 483.0 | \$58,874,761 | \$58,346,400 | \$58,346,400 |
| Management and Supervisory | 3.0 | 4.0 | 4.0 | 488,813 | 677,817 | 677,817 |
| Support Staff Salaries | 118.7 | 122.0 | 122.0 | 7,818,813 | 7,850,373 | 7,850,373 |
| Totals, Instruction | 610.6 | 609.0 | 609.0 | \$67,182,387 | \$66,874,590 | \$66,874,590 |
| Research: | | | | | | |
| Academic Salaries | 0.6 | - | - | 137,181 | - | - |
| Management and Supervisory | 1.8 | 2.0 | 2.0 | 242,017 | 259,668 | 259,668 |
| Support Staff Salaries | 4.1 | 4.0 | 4.0 | 207,185 | 309,144 | 309,144 |
| Totals, Research | 6.5 | 6.0 | 6.0 | \$586,383 | \$568,812 | \$568,812 |
| Public Service: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Support Staff Salaries | 3.8 | 3.0 | 3.0 | 287,911 | 245,688 | 245,688 |
| Totals, Public Service | 3.8 | 3.0 | 3.0 | \$287,911 | \$245,688 | \$245,688 |
| Academic Support: | | | | | | |
| Academic Salaries | 22.6 | 18.5 | 18.5 | 2,954,867 | 2,539,735 | 2,539,735 |
| Management and Supervisory | 25.5 | 22.5 | 22.5 | 4,533,757 | 4,166,196 | 4,166,196 |
| Support Staff Salaries | 180.5 | 182.0 | 182.0 | 11,987,204 | 11,830,000 | 11,830,000 |
| Totals, Academic Support | 228.6 | 223.0 | 223.0 | \$19,475,828 | \$18,535,931 | \$18,535,931 |
| Student Services: | | | | | | |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Academic Salaries | 34.4 | 33.9 | 33.9 | 3,176,683 | 3,159,852 | 3,159,852 |
| Management and Supervisory | 25.2 | 24.8 | 24.8 | 3,421,569 | 3,237,888 | 3,237,888 |
| Support Staff Salaries | 187.4 | 182.9 | 182.9 | 12,500,640 | 12,322,188 | 12,322,188 |
| Totals, Student Services | 247.0 | 241.6 | 241.6 | \$19,098,892 | \$18,719,928 | \$18,719,928 |
| Institutional Support: | | | | | | |
| Academic Salaries | 3.4 | 1.0 | 1.0 | 358,403 | 98,736 | 98,736 |
| Management and Supervisory | 47.9 | 45.6 | 45.6 | 7,166,916 | 7,585,260 | 7,585,260 |
| President | 1.0 | 1.0 | 1.0 | 550,485 | 550,485 | 550,485 |
| Support Staff Salaries | 100.8 | 104.0 | 104.0 | 7,486,492 | 7,807,476 | 7,807,476 |
| Totals, Institutional Support | 153.1 | 151.6 | 151.6 | \$15,562,296 | \$16,041,957 | \$16,041,957 |
| Operation and Maintenance of Plant: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 10.9 | 10.5 | 10.5 | 1,519,248 | 1,425,924 | 1,425,924 |
| Support Staff Salaries | 125.6 | 127.0 | 127.0 | 9,406,259 | 9,263,904 | 9,263,904 |
| Totals, Operation and Maintenance of Plant | 136.5 | 137.5 | 137.5 | \$10,925,507 | \$10,689,828 | \$10,689,828 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 3.0 | 3.0 | 3.0 | 328,752 | 328,752 | 328,752 |
| Support Staff Salaries | 16.3 | 14.3 | 14.3 | 898,836 | 904,283 | 904,283 |
| Totals, Auxiliary Enterprises | 19.3 | 17.3 | 17.3 | \$1,227,588 | \$1,233,035 | \$1,233,035 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY | 1,405.4 | 1,389.0 | 1,389.0 | \$134,346,792 | \$132,909,769 | \$132,909,769 |

CALIFORNIA STATE UNIVERSITY, FRESNO

| | | | | | | |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Instruction: | | | | | | |
| Academic Salaries | 1,086.5 | 1,086.9 | 1,086.9 | \$111,486,173 | \$111,486,173 | \$111,486,173 |
| Management and Supervisory | 8.4 | 8.4 | 8.4 | 1,266,168 | 1,266,168 | 1,266,168 |
| Support Staff Salaries | 187.4 | 186.7 | 186.7 | 10,695,802 | 10,843,779 | 10,843,779 |
| Totals, Instruction | 1,282.3 | 1,282.0 | 1,282.0 | \$123,448,143 | \$123,596,120 | \$123,596,120 |
| Research: | | | | | | |
| Academic Salaries | 0.7 | 0.8 | 0.8 | 102,376 | 102,376 | 102,376 |
| Management and Supervisory | 0.8 | 0.7 | 0.7 | 247,954 | 247,954 | 247,954 |
| Support Staff Salaries | 2.0 | 2.0 | 2.0 | 128,705 | 130,486 | 130,486 |
| Totals, Research | 3.5 | 3.5 | 3.5 | \$479,035 | \$480,816 | \$480,816 |
| Academic Support: | | | | | | |
| Academic Salaries | 38.8 | 38.7 | 38.7 | 3,302,025 | 3,302,025 | 3,302,025 |
| Management and Supervisory | 31.8 | 30.9 | 30.9 | 5,245,302 | 5,245,302 | 5,245,302 |
| Support Staff Salaries | 220.6 | 220.3 | 220.3 | 13,649,968 | 13,838,816 | 13,838,816 |
| Totals, Academic Support | 291.2 | 289.9 | 289.9 | \$22,197,295 | \$22,386,143 | \$22,386,143 |
| Student Services: | | | | | | |
| Academic Salaries | 39.9 | 39.9 | 39.9 | 3,965,083 | 3,965,083 | 3,965,083 |
| Management and Supervisory | 43.5 | 43.4 | 43.4 | 7,189,780 | 7,189,780 | 7,189,780 |
| Support Staff Salaries | 241.1 | 240.7 | 240.7 | 15,136,737 | 15,346,154 | 15,346,154 |
| Totals, Student Services | 324.5 | 324.0 | 324.0 | \$26,291,600 | \$26,501,017 | \$26,501,017 |
| Institutional Support: | | | | | | |
| Academic Salaries | 3.2 | 3.2 | 3.2 | 158,638 | 158,638 | 158,638 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Management and Supervisory | 54.0 | 54.0 | 54.0 | 8,243,177 | 8,243,177 | 8,243,177 |
| President | 1.0 | 1.0 | 1.0 | 507,232 | 488,015 | 488,015 |
| Support Staff Salaries | 172.9 | 172.9 | 172.9 | 12,494,015 | 12,666,870 | 12,666,870 |
| Totals, Institutional Support | 231.1 | 231.1 | 231.1 | \$21,403,062 | \$21,556,700 | \$21,556,700 |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 13.3 | 13.3 | 13.3 | 1,686,568 | 1,686,568 | 1,686,568 |
| Support Staff Salaries | 268.1 | 268.0 | 268.0 | 13,280,959 | 13,464,702 | 13,464,702 |
| Totals, Operation and Maintenance of Plant | 281.4 | 281.3 | 281.3 | \$14,967,527 | \$15,151,270 | \$15,151,270 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 1.0 | 1.0 | 1.0 | 86,472 | 86,472 | 86,472 |
| Support Staff Salaries | 27.7 | 27.7 | 27.7 | 896,290 | 913,261 | 913,261 |
| Totals, Auxiliary Enterprises | 28.7 | 28.7 | 28.7 | \$982,762 | \$999,733 | \$999,733 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO | 2,442.7 | 2,440.5 | 2,440.5 | \$209,769,424 | \$210,671,799 | \$210,671,799 |

CALIFORNIA STATE UNIVERSITY, FULLERTON

| | | | | | | |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Instruction: | | | | | | |
| Academic Salaries | 1,621.4 | 1,672.9 | 1,672.9 | \$169,052,366 | \$170,303,103 | \$170,303,103 |
| Management and Supervisory | 4.4 | 4.8 | 4.8 | 601,068 | 2,048,854 | 2,048,854 |
| Support Staff Salaries | 253.4 | 283.5 | 283.5 | 15,285,347 | 15,839,830 | 15,839,830 |
| Totals, Instruction | 1,879.2 | 1,961.2 | 1,961.2 | \$184,938,781 | \$188,191,787 | \$188,191,787 |
| Research: | | | | | | |
| Academic Salaries | 1.3 | - | - | 541,579 | - | - |
| Management and Supervisory | 1.0 | 1.0 | 1.0 | 144,966 | 117,010 | 117,010 |
| Support Staff Salaries | 1.2 | - | - | 50,348 | - | - |
| Totals, Research | 3.5 | 1.0 | 1.0 | \$736,893 | \$117,010 | \$117,010 |
| Public Service: | | | | | | |
| Management and Supervisory | 2.8 | - | - | 382,780 | - | - |
| Support Staff Salaries | 5.9 | - | - | 339,591 | - | - |
| Totals, Public Service | 8.7 | - | - | \$722,371 | - | - |
| Academic Support: | | | | | | |
| Academic Salaries | 46.9 | 32.6 | 32.6 | 4,774,998 | 4,126,205 | 4,126,205 |
| Management and Supervisory | 61.1 | 57.2 | 57.2 | 9,689,443 | 8,454,888 | 8,454,888 |
| Support Staff Salaries | 221.3 | 214.1 | 214.1 | 13,288,376 | 13,066,461 | 13,066,461 |
| Totals, Academic Support | 329.3 | 303.9 | 303.9 | \$27,752,817 | \$25,647,554 | \$25,647,554 |
| Student Services: | | | | | | |
| Academic Salaries | 68.5 | 56.2 | 56.2 | 7,029,936 | 4,972,446 | 4,972,446 |
| Management and Supervisory | 71.6 | 51.5 | 51.5 | 9,387,430 | 6,209,746 | 6,209,746 |
| Support Staff Salaries | 442.7 | 323.1 | 323.1 | 27,620,194 | 18,403,704 | 18,403,704 |
| Totals, Student Services | 582.8 | 430.8 | 430.8 | \$44,037,560 | \$29,585,896 | \$29,585,896 |
| Institutional Support: | | | | | | |
| Academic Salaries | 6.5 | - | - | 359,620 | - | - |
| Management and Supervisory | 135.1 | 129.3 | 129.3 | 19,976,392 | 17,642,153 | 17,642,153 |
| President | 1.2 | 1.0 | 1.0 | 496,885 | 498,130 | 498,130 |
| Support Staff Salaries | 362.6 | 383.8 | 383.8 | 25,315,950 | 24,350,991 | 24,350,991 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Totals, Institutional Support | 505.4 | 514.1 | 514.1 | \$46,148,847 | \$42,491,274 | \$42,491,274 |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 28.0 | 23.2 | 23.2 | 3,883,893 | 2,823,083 | 2,823,083 |
| Support Staff Salaries | 290.7 | 276.7 | 276.7 | 21,871,865 | 17,390,266 | 17,390,266 |
| Totals, Operation and Maintenance of Plant | 318.7 | 299.9 | 299.9 | \$25,755,758 | \$20,213,349 | \$20,213,349 |
| Auxiliary Enterprises: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 8.2 | 8.0 | 8.0 | 1,007,609 | 946,776 | 946,776 |
| Support Staff Salaries | 105.9 | 89.5 | 89.5 | 5,178,417 | 4,692,131 | 4,692,131 |
| Totals, Auxiliary Enterprises | 114.1 | 97.5 | 97.5 | \$6,186,026 | \$5,638,907 | \$5,638,907 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON | 3,741.7 | 3,608.4 | 3,608.4 | \$336,279,053 | \$311,885,777 | \$311,885,777 |

CALIFORNIA STATE UNIVERSITY, LONG BEACH

| | | | | | | |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Instruction: | | | | | | |
| Academic Salaries | 1,735.4 | 1,735.4 | 1,735.4 | \$183,670,813 | \$183,670,813 | \$183,670,813 |
| Management and Supervisory | 4.0 | 4.0 | 4.0 | 468,061 | 468,061 | 468,061 |
| Support Staff Salaries | 329.2 | 329.2 | 329.2 | 19,115,650 | 19,302,840 | 19,302,840 |
| Totals, Instruction | 2,068.6 | 2,068.6 | 2,068.6 | \$203,254,524 | \$203,441,714 | \$203,441,714 |
| Research: | | | | | | |
| Academic Salaries | 21.6 | 21.6 | 21.6 | 2,378,251 | 2,378,251 | 2,378,251 |
| Management and Supervisory | - | - | - | - | - | - |
| Support Staff Salaries | 11.1 | 11.1 | 11.1 | 716,254 | 723,268 | 723,268 |
| Totals, Research | 32.7 | 32.7 | 32.7 | \$3,094,505 | \$3,101,519 | \$3,101,519 |
| Public Service: | | | | | | |
| Academic Salaries | 3.1 | 3.1 | 3.1 | 406,615 | 406,615 | 406,615 |
| Management and Supervisory | 2.3 | 2.3 | 2.3 | 273,697 | 273,697 | 273,697 |
| Support Staff Salaries | 11.4 | 11.4 | 11.4 | 772,923 | 780,492 | 780,492 |
| Totals, Public Service | 16.8 | 16.8 | 16.8 | \$1,453,235 | \$1,460,804 | \$1,460,804 |
| Academic Support: | | | | | | |
| Academic Salaries | 8.3 | 8.3 | 8.3 | 1,940,200 | 1,940,200 | 1,940,200 |
| Management and Supervisory | 61.6 | 61.6 | 61.6 | 10,583,710 | 10,583,710 | 10,583,710 |
| Support Staff Salaries | 410.1 | 410.1 | 410.1 | 28,276,436 | 28,553,333 | 28,553,333 |
| Totals, Academic Support | 480.0 | 480.0 | 480.0 | \$40,800,346 | \$41,077,243 | \$41,077,243 |
| Student Services: | | | | | | |
| Academic Salaries | 4.0 | 4.0 | 4.0 | 483,998 | 483,998 | 483,998 |
| Management and Supervisory | 63.5 | 63.5 | 63.5 | 9,473,305 | 9,473,305 | 9,473,305 |
| Support Staff Salaries | 495.0 | 495.0 | 495.0 | 33,846,046 | 34,177,484 | 34,177,484 |
| Totals, Student Services | 562.5 | 562.5 | 562.5 | \$43,803,349 | \$44,134,787 | \$44,134,787 |
| Institutional Support: | | | | | | |
| Academic Salaries | 0.2 | 0.2 | 0.2 | 26,304 | 26,304 | 26,304 |
| Management and Supervisory | 95.6 | 95.6 | 95.6 | 14,304,592 | 14,304,592 | 14,304,592 |
| President | 1.0 | 1.0 | 1.0 | 498,269 | 498,269 | 498,269 |
| Support Staff Salaries | 280.0 | 280.0 | 280.0 | 21,461,203 | 21,671,362 | 21,671,362 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Totals, Institutional Support | 376.8 | 376.8 | 376.8 | \$36,290,368 | \$36,500,527 | \$36,500,527 |
| Operation and Maintenance of Plant: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 35.9 | 35.9 | 35.9 | 5,037,359 | 5,037,359 | 5,037,359 |
| Support Staff Salaries | 281.6 | 281.6 | 281.6 | 21,013,156 | 21,218,927 | 21,218,927 |
| Totals, Operation and Maintenance of Plant | 317.5 | 317.5 | 317.5 | \$26,050,515 | \$26,256,286 | \$26,256,286 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 11.4 | 11.4 | 11.4 | 1,401,281 | 1,401,281 | 1,401,281 |
| Support Staff Salaries | 123.1 | 123.1 | 123.1 | 6,868,520 | 6,928,449 | 6,928,449 |
| Totals, Auxiliary Enterprises | 134.5 | 134.5 | 134.5 | \$8,269,801 | \$8,329,730 | \$8,329,730 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH | 3,989.4 | 3,989.4 | 3,989.4 | \$363,016,643 | \$364,302,610 | \$364,302,610 |

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

| | | | | | | |
|-------------------------------|---------|---------|---------|---------------|---------------|---------------|
| Instruction: | | | | | | |
| Academic Salaries | 980.5 | 950.8 | 950.8 | \$105,737,274 | \$102,850,850 | \$102,850,850 |
| Management and Supervisory | 6.8 | 6.6 | 6.6 | 1,195,607 | 1,152,918 | 1,152,918 |
| Support Staff Salaries | 120.5 | 120.4 | 120.4 | 6,997,285 | 7,178,169 | 7,178,169 |
| Totals, Instruction | 1,107.8 | 1,077.8 | 1,077.8 | \$113,930,166 | \$111,181,937 | \$111,181,937 |
| Research: | | | | | | |
| Academic Salaries | 23.9 | 17.7 | 17.7 | 2,890,167 | 1,898,074 | 1,898,074 |
| Support Staff Salaries | 4.4 | - | - | 360,113 | - | - |
| Totals, Research | 28.3 | 17.7 | 17.7 | \$3,250,280 | \$1,898,074 | \$1,898,074 |
| Public Service: | | | | | | |
| Academic Salaries | 0.6 | 0.6 | 0.6 | 143,691 | 138,561 | 138,561 |
| Management and Supervisory | 6.7 | 6.5 | 6.5 | 785,222 | 757,186 | 757,186 |
| Support Staff Salaries | 6.4 | 6.2 | 6.2 | 349,371 | 340,860 | 340,860 |
| Totals, Public Service | 13.7 | 13.3 | 13.3 | \$1,278,284 | \$1,236,607 | \$1,236,607 |
| Academic Support: | | | | | | |
| Academic Salaries | 36.7 | 35.4 | 35.4 | 5,130,142 | 4,946,971 | 4,946,971 |
| Management and Supervisory | 54.0 | 52.2 | 52.2 | 8,876,300 | 8,559,373 | 8,559,373 |
| Support Staff Salaries | 201.1 | 193.9 | 193.9 | 13,388,624 | 13,062,472 | 13,062,472 |
| Totals, Academic Support | 291.8 | 281.5 | 281.5 | \$27,395,066 | \$26,568,816 | \$26,568,816 |
| Student Services: | | | | | | |
| Academic Salaries | 29.9 | 28.8 | 28.8 | 2,762,537 | 2,663,901 | 2,663,901 |
| Management and Supervisory | 47.8 | 46.1 | 46.1 | 5,784,325 | 5,577,797 | 5,577,797 |
| Support Staff Salaries | 204.3 | 197.0 | 197.0 | 12,255,532 | 11,956,983 | 11,956,983 |
| Totals, Student Services | 282.0 | 271.9 | 271.9 | \$20,802,394 | \$20,198,681 | \$20,198,681 |
| Institutional Support: | | | | | | |
| Academic Salaries | 0.7 | 0.7 | 0.7 | 79,150 | 76,324 | 76,324 |
| Management and Supervisory | 64.4 | 62.1 | 62.1 | 9,923,565 | 9,569,246 | 9,569,246 |
| President | 1.0 | 1.0 | 1.0 | 496,213 | 556,213 | 556,213 |
| Support Staff Salaries | 180.1 | 173.7 | 173.7 | 13,667,000 | 13,334,067 | 13,334,067 |
| Totals, Institutional Support | 246.2 | 237.5 | 237.5 | \$24,165,928 | \$23,535,850 | \$23,535,850 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 15.8 | 15.2 | 15.2 | 2,197,477 | 2,119,017 | 2,119,017 |
| Support Staff Salaries | 163.7 | 157.9 | 157.9 | 10,399,113 | 10,145,787 | 10,145,787 |
| Totals, Operation and Maintenance of Plant | 179.5 | 173.1 | 173.1 | \$12,596,590 | \$12,264,804 | \$12,264,804 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 5.0 | 6.0 | 6.0 | 556,901 | 685,714 | 685,714 |
| Support Staff Salaries | 36.0 | 42.0 | 42.0 | 2,050,117 | 2,455,901 | 2,455,901 |
| Totals, Auxiliary Enterprises | 41.0 | 48.0 | 48.0 | \$2,607,018 | \$3,141,615 | \$3,141,615 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES | 2,190.3 | 2,120.8 | 2,120.8 | \$206,025,726 | \$200,026,384 | \$200,026,384 |

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 307.8 | 313.0 | 313.0 | \$33,119,172 | \$32,215,682 | \$32,215,682 |
| Management and Supervisory | 5.6 | 5.2 | 5.2 | 793,606 | 685,571 | 685,571 |
| Support Staff Salaries | 101.0 | 81.0 | 81.0 | 6,762,608 | 5,137,351 | 5,137,351 |
| Totals, Instruction | 414.4 | 399.2 | 399.2 | \$40,675,386 | \$38,038,604 | \$38,038,604 |

Research:

| | | | | | | |
|----------------------------|-----|---|---|-----------|---|---|
| Academic Salaries | 3.3 | - | - | 233,131 | - | - |
| Management and Supervisory | 1.0 | - | - | 165,960 | - | - |
| Support Staff Salaries | 4.1 | - | - | 257,712 | - | - |
| Totals, Research | 8.4 | - | - | \$656,803 | - | - |

Public Service:

| | | | | | | |
|----------------------------|-----|-----|-----|-----------|-----------|-----------|
| Academic Salaries | 1.7 | - | - | 145,224 | - | - |
| Management and Supervisory | 0.5 | 0.5 | 0.5 | 63,414 | 66,847 | 66,847 |
| Support Staff Salaries | 2.7 | 2.2 | 2.2 | 145,945 | 129,471 | 129,471 |
| Totals, Public Service | 4.9 | 2.7 | 2.7 | \$354,583 | \$196,318 | \$196,318 |

Academic Support:

| | | | | | | |
|----------------------------|-------|-------|-------|-------------|--------------|--------------|
| Academic Salaries | 17.0 | 21.9 | 21.9 | 1,643,606 | 2,202,921 | 2,202,921 |
| Management and Supervisory | 17.6 | 20.8 | 20.8 | 3,231,323 | 3,796,949 | 3,796,949 |
| Support Staff Salaries | 71.9 | 72.5 | 72.5 | 5,073,272 | 5,044,311 | 5,044,311 |
| Totals, Academic Support | 106.5 | 115.3 | 115.3 | \$9,948,201 | \$11,044,181 | \$11,044,181 |

Student Services:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 26.9 | 28.7 | 28.7 | 2,370,402 | 2,476,245 | 2,476,245 |
| Management and Supervisory | 23.3 | 25.4 | 25.4 | 2,836,279 | 3,078,888 | 3,078,888 |
| Support Staff Salaries | 127.6 | 113.9 | 113.9 | 7,824,312 | 7,271,051 | 7,271,051 |
| Totals, Student Services | 177.8 | 167.9 | 167.9 | \$13,030,993 | \$12,826,184 | \$12,826,184 |

Institutional Support:

| | | | | | | |
|-------------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 1.0 | 1.6 | 1.6 | 132,149 | 210,635 | 210,635 |
| Management and Supervisory | 40.7 | 42.9 | 42.9 | 6,316,593 | 6,676,067 | 6,676,067 |
| President | 1.0 | 1.0 | 1.0 | 370,000 | 370,000 | 370,000 |
| Support Staff Salaries | 91.4 | 99.9 | 99.9 | 7,003,574 | 7,923,588 | 7,923,588 |
| Totals, Institutional Support | 134.1 | 145.3 | 145.3 | \$13,822,316 | \$15,180,290 | \$15,180,290 |

Operation and Maintenance of Plant:

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|---------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Management and Supervisory | 15.3 | 14.3 | 14.3 | 2,164,820 | 1,963,397 | 1,963,397 |
| Support Staff Salaries | 68.8 | 76.8 | 76.8 | 5,885,844 | 5,731,072 | 5,731,072 |
| Totals, Operation and Maintenance of Plant | 84.1 | 91.1 | 91.1 | \$8,050,664 | \$7,694,469 | \$7,694,469 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | - | - | - | - | - | - |
| Support Staff Salaries | 8.2 | 8.0 | 8.0 | 509,580 | 519,595 | 519,595 |
| Totals, Auxiliary Enterprises | 8.2 | 8.0 | 8.0 | \$509,580 | \$519,595 | \$519,595 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY | 938.4 | 929.5 | 929.5 | \$87,048,526 | \$85,499,641 | \$85,499,641 |

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:

| | | | | | | |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Academic Salaries | 1,382.3 | 1,377.3 | 1,377.3 | \$153,224,420 | \$151,893,465 | \$151,893,465 |
| Management and Supervisory | 2.9 | 2.9 | 2.9 | 241,280 | 241,280 | 241,280 |
| Support Staff Salaries | 344.8 | 344.8 | 344.8 | 19,701,073 | 19,893,323 | 19,893,323 |
| Totals, Instruction | 1,730.0 | 1,725.0 | 1,725.0 | \$173,166,773 | \$172,028,068 | \$172,028,068 |

Research:

| | | | | | | |
|----------------------------|------|------|------|-------------|-------------|-------------|
| Academic Salaries | 5.3 | 5.3 | 5.3 | 760,663 | 760,663 | 760,663 |
| Management and Supervisory | 0.5 | 0.5 | 0.5 | 449,626 | 449,626 | 449,626 |
| Support Staff Salaries | 10.5 | 10.5 | 10.5 | 826,468 | 834,533 | 834,533 |
| Totals, Research | 16.3 | 16.3 | 16.3 | \$2,036,757 | \$2,044,822 | \$2,044,822 |

Public Service:

| | | | | | | |
|----------------------------|-----|-----|-----|-----------|-----------|-----------|
| Management and Supervisory | 1.0 | 1.0 | 1.0 | 89,712 | 89,712 | 89,712 |
| Support Staff Salaries | 7.6 | 7.6 | 7.6 | 547,644 | 552,988 | 552,988 |
| Totals, Public Service | 8.6 | 8.6 | 8.6 | \$637,356 | \$642,700 | \$642,700 |

Academic Support:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 35.4 | 35.4 | 35.4 | 4,101,647 | 4,101,647 | 4,101,647 |
| Management and Supervisory | 60.0 | 60.0 | 60.0 | 10,509,421 | 10,509,421 | 10,509,421 |
| Support Staff Salaries | 453.5 | 438.0 | 438.0 | 32,296,252 | 31,386,373 | 31,386,373 |
| Totals, Academic Support | 548.9 | 533.4 | 533.4 | \$46,907,320 | \$45,997,441 | \$45,997,441 |

Student Services:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 62.0 | 62.0 | 62.0 | 5,781,450 | 5,781,450 | 5,781,450 |
| Management and Supervisory | 54.1 | 53.1 | 53.1 | 7,770,959 | 7,611,415 | 7,611,415 |
| Support Staff Salaries | 488.2 | 479.7 | 479.7 | 31,871,520 | 31,566,653 | 31,566,653 |
| Totals, Student Services | 604.3 | 594.8 | 594.8 | \$45,423,929 | \$44,959,518 | \$44,959,518 |

Institutional Support:

| | | | | | | |
|-------------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 0.9 | 0.9 | 0.9 | 186,194 | 186,194 | 186,194 |
| Management and Supervisory | 81.1 | 77.1 | 77.1 | 13,343,464 | 12,613,197 | 12,613,197 |
| President | 1.0 | 1.0 | 1.0 | 582,481 | 561,576 | 561,576 |
| Support Staff Salaries | 199.5 | 186.3 | 186.3 | 16,655,993 | 15,591,230 | 15,591,230 |
| Totals, Institutional Support | 282.5 | 265.3 | 265.3 | \$30,768,132 | \$28,952,197 | \$28,952,197 |

Operation and Maintenance of Plant:

| | | | | | | |
|----------------------------|-------|-------|-------|------------|------------|------------|
| Management and Supervisory | 32.9 | 32.9 | 32.9 | 4,435,314 | 4,435,314 | 4,435,314 |
| Support Staff Salaries | 248.1 | 241.9 | 241.9 | 18,218,320 | 17,886,782 | 17,886,782 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Totals, Operation and Maintenance of Plant | 281.0 | 274.8 | 274.8 | \$22,653,634 | \$22,322,096 | \$22,322,096 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 6.0 | 6.0 | 6.0 | 730,845 | 730,845 | 730,845 |
| Support Staff Salaries | 108.6 | 108.6 | 108.6 | 6,275,997 | 6,330,767 | 6,330,767 |
| Totals, Auxiliary Enterprises | 114.6 | 114.6 | 114.6 | \$7,006,842 | \$7,061,612 | \$7,061,612 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE | 3,586.2 | 3,532.7 | 3,532.7 | \$328,600,743 | \$324,008,454 | \$324,008,454 |

CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:

| | | | | | | |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Academic Salaries | 1,218.1 | 1,075.2 | 1,075.2 | \$131,399,565 | \$121,517,538 | \$121,517,538 |
| Management and Supervisory | 13.6 | 12.5 | 12.5 | 2,051,171 | 1,960,500 | 1,960,500 |
| Support Staff Salaries | 320.7 | 293.3 | 293.3 | 17,263,349 | 16,432,345 | 16,432,345 |
| Totals, Instruction | 1,552.4 | 1,381.0 | 1,381.0 | \$150,643,680 | \$139,910,383 | \$139,910,383 |

Research:

| | | | | | | |
|----------------------------|------|-----|-----|-------------|-------------|-------------|
| Academic Salaries | 11.5 | 5.5 | 5.5 | 1,141,572 | 541,000 | 541,000 |
| Management and Supervisory | 1.9 | 1.9 | 1.9 | 377,298 | 377,300 | 377,300 |
| Support Staff Salaries | 2.8 | 2.1 | 2.1 | 196,233 | 196,200 | 196,200 |
| Totals, Research | 16.2 | 9.5 | 9.5 | \$1,715,103 | \$1,114,500 | \$1,114,500 |

Public Service:

| | | | | | | |
|----------------------------|-----|-----|-----|-----------|-----------|-----------|
| Academic Salaries | 0.6 | 0.6 | 0.6 | 49,778 | 49,800 | 49,800 |
| Management and Supervisory | 3.3 | 3.3 | 3.3 | 443,959 | 444,000 | 444,000 |
| Support Staff Salaries | 4.2 | 4.2 | 4.2 | 78,349 | 78,300 | 78,300 |
| Totals, Public Service | 8.1 | 8.1 | 8.1 | \$572,086 | \$572,100 | \$572,100 |

Academic Support:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 38.1 | 38.1 | 38.1 | 4,398,703 | 4,398,700 | 4,398,700 |
| Management and Supervisory | 43.2 | 43.2 | 43.2 | 7,123,499 | 7,123,500 | 7,123,500 |
| Support Staff Salaries | 295.1 | 294.9 | 294.9 | 18,076,928 | 18,074,900 | 18,074,900 |
| Totals, Academic Support | 376.4 | 376.2 | 376.2 | \$29,599,130 | \$29,597,100 | \$29,597,100 |

Student Services:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 72.8 | 72.4 | 72.4 | 7,691,422 | 7,666,500 | 7,666,500 |
| Management and Supervisory | 61.3 | 50.6 | 50.6 | 8,983,032 | 7,906,225 | 7,906,225 |
| Support Staff Salaries | 356.8 | 321.0 | 321.0 | 21,109,625 | 18,763,422 | 18,763,422 |
| Totals, Student Services | 490.9 | 444.0 | 444.0 | \$37,784,079 | \$34,336,147 | \$34,336,147 |

Institutional Support:

| | | | | | | |
|-------------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 1.7 | 1.2 | 1.2 | 365,397 | 313,200 | 313,200 |
| Management and Supervisory | 75.9 | 63.4 | 63.4 | 10,801,296 | 9,316,284 | 9,316,284 |
| President | 1.0 | 1.0 | 1.0 | 548,232 | 536,225 | 536,225 |
| Support Staff Salaries | 244.3 | 198.8 | 198.8 | 17,832,900 | 15,377,214 | 15,377,214 |
| Totals, Institutional Support | 322.9 | 264.4 | 264.4 | \$29,547,825 | \$25,542,923 | \$25,542,923 |

Operation and Maintenance of Plant:

| | | | | | | |
|----------------------------|-------|-------|-------|------------|------------|------------|
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 27.0 | 27.0 | 27.0 | 3,472,149 | 3,472,100 | 3,472,100 |
| Support Staff Salaries | 232.5 | 202.9 | 202.9 | 15,697,317 | 14,437,106 | 14,437,106 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Totals, Operation and Maintenance of Plant | 259.5 | 229.9 | 229.9 | \$19,239,871 | \$17,909,206 | \$17,909,206 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 5.9 | 8.5 | 8.5 | 732,700 | 1,029,940 | 1,029,940 |
| Support Staff Salaries | 95.1 | 109.7 | 109.7 | 4,914,398 | 5,870,598 | 5,870,598 |
| Totals, Auxiliary Enterprises | 101.0 | 118.2 | 118.2 | \$5,647,098 | \$6,900,538 | \$6,900,538 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO | 3,127.4 | 2,831.3 | 2,831.3 | \$274,748,872 | \$255,882,897 | \$255,882,897 |

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO

Instruction:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 786.5 | 750.4 | 750.4 | \$83,547,917 | \$79,718,697 | \$79,718,697 |
| Management and Supervisory | 11.0 | 11.9 | 11.9 | 1,571,800 | 1,749,576 | 1,749,576 |
| Support Staff Salaries | 176.9 | 158.7 | 158.7 | 10,674,095 | 9,405,360 | 9,405,360 |
| Totals, Instruction | 974.4 | 921.0 | 921.0 | \$95,793,812 | \$90,873,633 | \$90,873,633 |

Research

| | | | | | | |
|------------------------|-----|-----|-----|-----------|-----------|-----------|
| Academic Salaries | 3.6 | 3.3 | 3.3 | 310,978 | 307,750 | 307,750 |
| Support Staff Salaries | 1.1 | 1.0 | 1.0 | 71,951 | 69,386 | 69,386 |
| Totals, Research | 4.7 | 4.3 | 4.3 | \$382,929 | \$377,136 | \$377,136 |

Public Service:

| | | | | | | |
|----------------------------|-----|------|------|-----------|-----------|-----------|
| Academic Salaries | 0.3 | 0.3 | 0.3 | 36,619 | 38,241 | 38,241 |
| Management and Supervisory | 1.0 | 2.8 | 2.8 | 102,540 | 541,487 | 541,487 |
| Support Staff Salaries | 8.3 | 7.2 | 7.2 | 479,011 | 418,740 | 418,740 |
| Totals, Public Service | 9.6 | 10.3 | 10.3 | \$618,170 | \$998,468 | \$998,468 |

Academic Support:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 18.5 | 11.1 | 11.1 | 2,032,272 | 1,315,440 | 1,315,440 |
| Management and Supervisory | 29.2 | 26.0 | 26.0 | 4,963,879 | 4,903,076 | 4,903,076 |
| Support Staff Salaries | 181.0 | 182.4 | 182.4 | 10,896,089 | 11,002,202 | 11,002,202 |
| Totals, Academic Support | 228.7 | 219.5 | 219.5 | \$17,892,240 | \$17,220,718 | \$17,220,718 |

Student Services:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 28.2 | 25.6 | 25.6 | 2,803,011 | 2,754,985 | 2,754,985 |
| Management and Supervisory | 26.1 | 26.6 | 26.6 | 3,325,208 | 3,606,131 | 3,606,131 |
| Support Staff Salaries | 203.3 | 217.9 | 217.9 | 12,319,912 | 13,425,048 | 13,425,048 |
| Totals, Student Services | 257.6 | 270.1 | 270.1 | \$18,448,131 | \$19,786,164 | \$19,786,164 |

Institutional Support:

| | | | | | | |
|-------------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 0.8 | - | - | 116,190 | - | - |
| Management and Supervisory | 80.6 | 69.5 | 69.5 | 11,231,400 | 10,367,940 | 10,367,940 |
| President | 1.0 | 1.0 | 1.0 | 521,201 | 515,201 | 515,201 |
| Support Staff Salaries | 222.7 | 199.7 | 199.7 | 15,438,426 | 14,450,462 | 14,450,462 |
| Totals, Institutional Support | 305.1 | 270.2 | 270.2 | \$27,307,217 | \$25,333,603 | \$25,333,603 |

Operation and Maintenance of Plant:

| | | | | | | |
|--|-------|-------|-------|--------------|--------------|--------------|
| Management and Supervisory | 13.0 | 17.0 | 17.0 | 1,659,524 | 2,326,676 | 2,326,676 |
| Support Staff Salaries | 151.6 | 148.9 | 148.9 | 9,948,703 | 9,775,352 | 9,775,352 |
| Totals, Operation and Maintenance of Plant | 164.6 | 165.9 | 165.9 | \$11,608,227 | \$12,102,028 | \$12,102,028 |

Auxiliary Enterprises:

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Management and Supervisory | 4.2 | 5.0 | 5.0 | 464,943 | 546,970 | 546,970 |
| Support Staff Salaries | 41.5 | 46.5 | 46.5 | 2,204,168 | 2,478,286 | 2,478,286 |
| Totals, Auxiliary Enterprises | 45.7 | 51.5 | 51.5 | \$2,669,111 | \$3,025,256 | \$3,025,256 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO | 1,990.4 | 1,912.8 | 1,912.8 | \$174,719,837 | \$169,717,006 | \$169,717,006 |

CALIFORNIA STATE UNIVERSITY, SAN MARCOS

Instruction:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 602.2 | 627.4 | 627.4 | \$70,170,298 | \$73,512,059 | \$73,512,059 |
| Management and Supervisory | 2.6 | 1.7 | 1.7 | 334,760 | 176,905 | 176,905 |
| Support Staff Salaries | 118.5 | 105.5 | 105.5 | 7,071,257 | 6,170,919 | 6,170,919 |
| Totals, Instruction | 723.3 | 734.5 | 734.5 | \$77,576,315 | \$79,859,883 | \$79,859,883 |

Research:

| | | | | | | |
|----------------------------|------|------|------|-------------|-------------|-------------|
| Academic Salaries | 12.3 | 12.2 | 12.2 | 1,311,539 | 1,311,539 | 1,311,539 |
| Management and Supervisory | 1.0 | 1.0 | 1.0 | 144,403 | 144,403 | 144,403 |
| Support Staff Salaries | 4.2 | 3.9 | 3.9 | 271,733 | 250,100 | 250,100 |
| Totals, Research | 17.5 | 17.1 | 17.1 | \$1,727,675 | \$1,706,042 | \$1,706,042 |

Public Service:

| | | | | | | |
|----------------------------|-----|-----|-----|-----------|-----------|-----------|
| Management and Supervisory | 1.0 | 1.0 | 1.0 | 200,556 | 200,556 | 200,556 |
| Support Staff Salaries | 0.9 | 0.9 | 0.9 | 69,885 | 76,302 | 76,302 |
| Totals, Public Service | 1.9 | 1.9 | 1.9 | \$270,441 | \$276,858 | \$276,858 |

Academic Support:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 22.0 | 18.3 | 18.3 | 2,478,336 | 2,147,765 | 2,147,765 |
| Management and Supervisory | 34.8 | 35.9 | 35.9 | 6,226,402 | 6,400,590 | 6,400,590 |
| Support Staff Salaries | 180.0 | 188.8 | 188.8 | 12,633,213 | 13,447,336 | 13,447,336 |
| Totals, Academic Support | 236.8 | 243.0 | 243.0 | \$21,337,951 | \$21,995,691 | \$21,995,691 |

Student Services:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 33.1 | 33.0 | 33.0 | 3,150,643 | 3,149,282 | 3,149,282 |
| Management and Supervisory | 28.2 | 22.5 | 22.5 | 3,764,260 | 3,013,438 | 3,013,438 |
| Support Staff Salaries | 169.1 | 157.3 | 157.3 | 11,390,022 | 10,752,612 | 10,752,612 |
| Totals, Student Services | 230.4 | 212.8 | 212.8 | \$18,304,925 | \$16,915,331 | \$16,915,331 |

Institutional Support:

| | | | | | | |
|-------------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 0.1 | 0.1 | 0.1 | 22,336 | 22,336 | 22,336 |
| Management and Supervisory | 64.7 | 62.4 | 62.4 | 10,034,169 | 9,682,870 | 9,682,870 |
| President | 1.0 | 1.0 | 1.0 | 517,519 | 517,519 | 517,519 |
| Support Staff Salaries | 164.0 | 153.2 | 153.2 | 12,205,982 | 11,452,867 | 11,452,867 |
| Totals, Institutional Support | 229.8 | 216.7 | 216.7 | \$22,780,006 | \$21,675,592 | \$21,675,592 |

Operation and Maintenance of Plant:

| | | | | | | |
|--|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 20.7 | 18.8 | 18.8 | 2,723,082 | 2,470,602 | 2,470,602 |
| Support Staff Salaries | 118.1 | 103.0 | 103.0 | 8,857,109 | 7,845,828 | 7,845,828 |
| Totals, Operation and Maintenance of Plant | 138.8 | 121.7 | 121.7 | \$11,580,191 | \$10,316,430 | \$10,316,430 |

Auxiliary Enterprises:

| | | | | | | |
|----------------------------|-----|-----|-----|---------|---------|---------|
| Management and Supervisory | 1.3 | 1.3 | 1.3 | 175,966 | 175,968 | 175,968 |
|----------------------------|-----|-----|-----|---------|---------|---------|

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Support Staff Salaries | 18.8 | 22.3 | 22.3 | 1,026,823 | 1,226,147 | 1,226,147 |
| Totals, Auxiliary Enterprises | 20.1 | 23.6 | 23.6 | \$1,202,789 | \$1,402,115 | \$1,402,115 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS | 1,598.6 | 1,571.4 | 1,571.4 | \$154,780,293 | \$154,147,943 | \$154,147,943 |

SONOMA STATE UNIVERSITY

Instruction:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 276.2 | 240.4 | 240.4 | \$34,430,964 | \$28,643,496 | \$28,643,496 |
| Management and Supervisory | 4.4 | 5.5 | 5.5 | 511,253 | 528,343 | 528,343 |
| Support Staff Salaries | 59.3 | 51.6 | 51.6 | 3,963,863 | 3,517,584 | 3,517,584 |
| Totals, Instruction | 339.9 | 297.5 | 297.5 | \$38,906,080 | \$32,689,423 | \$32,689,423 |

Research

| | | | | | | |
|------------------------|-----|-----|-----|----------|----------|----------|
| Academic Salaries | 0.4 | 0.4 | 0.4 | 25,389 | 25,261 | 25,261 |
| Support Staff Salaries | 0.2 | 0.1 | 0.1 | 9,389 | 4,280 | 4,280 |
| Totals, Public Service | 0.6 | 0.5 | 0.5 | \$34,778 | \$29,541 | \$29,541 |

Public Service:

| | | | | | | |
|----------------------------|------|-----|-----|-----------|-----------|-----------|
| Management and Supervisory | 2.6 | 2.6 | 2.6 | 250,315 | 246,203 | 246,203 |
| Support Staff Salaries | 7.4 | 7.0 | 7.0 | 698,169 | 683,956 | 683,956 |
| Totals, Public Service | 10.0 | 9.6 | 9.6 | \$948,484 | \$930,159 | \$930,159 |

Academic Support:

| | | | | | | |
|----------------------------|------|------|------|-------------|-------------|-------------|
| Academic Salaries | 8.8 | 10.6 | 10.6 | 949,052 | 1,126,107 | 1,126,107 |
| Management and Supervisory | 21.0 | 14.3 | 14.3 | 3,462,441 | 2,417,105 | 2,417,105 |
| Support Staff Salaries | 67.6 | 56.0 | 56.0 | 5,050,347 | 4,235,876 | 4,235,876 |
| Totals, Academic Support | 97.4 | 80.9 | 80.9 | \$9,461,840 | \$7,779,088 | \$7,779,088 |

Student Services:

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|-------------|-------------|
| Academic Salaries | 14.4 | 5.0 | 5.0 | 1,773,229 | 436,020 | 436,020 |
| Management and Supervisory | 29.7 | 22.9 | 22.9 | 4,116,953 | 3,032,769 | 3,032,769 |
| Support Staff Salaries | 79.8 | 80.2 | 80.2 | 5,776,776 | 5,868,759 | 5,868,759 |
| Totals, Student Services | 123.9 | 108.1 | 108.1 | \$11,666,958 | \$9,337,548 | \$9,337,548 |

Institutional Support:

| | | | | | | |
|-------------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries | 0.3 | - | - | 18,722 | - | - |
| Management and Supervisory | 44.3 | 45.2 | 45.2 | 7,216,862 | 6,888,265 | 6,888,265 |
| President | 0.9 | 1.0 | 1.0 | 395,398 | 441,408 | 441,408 |
| Support Staff Salaries | 73.5 | 72.9 | 72.9 | 5,498,062 | 5,518,514 | 5,518,514 |
| Totals, Institutional Support | 119.0 | 119.1 | 119.1 | \$13,129,044 | \$12,848,187 | \$12,848,187 |

Operation and Maintenance of Plant:

| | | | | | | |
|--|-------|-------|-------|-------------|-------------|-------------|
| Management and Supervisory | 11.3 | 12.5 | 12.5 | 1,395,795 | 1,511,974 | 1,511,974 |
| Support Staff Salaries | 99.9 | 101.3 | 101.3 | 7,296,939 | 7,376,972 | 7,376,972 |
| Totals, Operation and Maintenance of Plant | 111.2 | 113.8 | 113.8 | \$8,692,734 | \$8,888,946 | \$8,888,946 |

Auxiliary Enterprises:

| | | | | | | |
|--|--------------|--------------|--------------|---------------------|---------------------|---------------------|
| Management and Supervisory | 5.9 | 6.7 | 6.7 | 699,427 | 753,381 | 753,381 |
| Support Staff Salaries | 24.2 | 29.2 | 29.2 | 1,250,331 | 1,535,407 | 1,535,407 |
| Totals, Auxiliary Enterprises | 30.1 | 35.9 | 35.9 | \$1,949,758 | \$2,288,788 | \$2,288,788 |
| TOTALS, SONOMA STATE UNIVERSITY | 832.1 | 765.4 | 765.4 | \$84,789,676 | \$74,791,680 | \$74,791,680 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| CALIFORNIA STATE UNIVERSITY, STANISLAUS | | | | | | |
| Instruction: | | | | | | |
| Academic Salaries | 479.9 | 445.2 | 445.2 | \$53,907,206 | \$49,137,430 | \$49,137,430 |
| Management and Supervisory | 9.8 | 3.8 | 3.8 | 1,517,309 | 580,388 | 580,388 |
| Support Staff Salaries | 82.3 | 55.6 | 55.6 | 4,972,313 | 3,313,025 | 3,313,025 |
| Totals, Instruction | 572.0 | 504.6 | 504.6 | \$60,396,828 | \$53,030,843 | \$53,030,843 |
| Research: | | | | | | |
| Academic Salaries | 0.2 | 0.2 | 0.2 | 15,194 | 15,498 | 15,498 |
| Support Staff Salaries | 0.3 | 0.2 | 0.2 | 12,634 | 11,866 | 11,866 |
| Totals, Public Service | 0.5 | 0.4 | 0.4 | \$27,828 | \$27,364 | \$27,364 |
| Academic Support: | | | | | | |
| Academic Salaries | 12.1 | 11.8 | 11.8 | 1,318,511 | 1,306,802 | 1,306,802 |
| Management and Supervisory | 18.5 | 16.4 | 16.4 | 3,170,891 | 3,006,656 | 3,006,656 |
| Support Staff Salaries | 97.3 | 85.7 | 85.7 | 6,299,944 | 5,553,446 | 5,553,446 |
| Totals, Academic Support | 127.9 | 113.9 | 113.9 | \$10,789,346 | \$9,866,903 | \$9,866,903 |
| Student Services: | | | | | | |
| Academic Salaries | 19.1 | 18.7 | 18.7 | 2,014,661 | 2,004,954 | 2,004,954 |
| Management and Supervisory | 25.9 | 25.0 | 25.0 | 3,724,398 | 3,634,873 | 3,634,873 |
| Support Staff Salaries | 135.1 | 129.0 | 129.0 | 9,672,000 | 9,237,376 | 9,237,376 |
| Totals, Student Services | 180.1 | 172.7 | 172.7 | \$15,411,059 | \$14,877,203 | \$14,877,203 |
| Institutional Support: | | | | | | |
| Academic Salaries | 2.2 | 1.6 | 1.6 | 103,815 | 73,557 | 73,557 |
| Management and Supervisory | 39.3 | 36.4 | 36.4 | 6,510,235 | 5,695,723 | 5,695,723 |
| President | 1.1 | 1.0 | 1.0 | 502,016 | 432,319 | 432,319 |
| Support Staff Salaries | 112.7 | 95.2 | 95.2 | 8,496,745 | 6,638,429 | 6,638,429 |
| Totals, Institutional Support | 155.3 | 134.2 | 134.2 | \$15,612,811 | \$12,840,028 | \$12,840,028 |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 12.1 | 11.1 | 11.1 | 2,177,620 | 1,844,690 | 1,844,690 |
| Support Staff Salaries | 84.2 | 78.2 | 78.2 | 5,838,386 | 5,162,175 | 5,162,175 |
| Totals, Operation and Maintenance of Plant | 96.3 | 89.3 | 89.3 | \$8,016,006 | \$7,006,865 | \$7,006,865 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 1.9 | 2.0 | 2.0 | 312,107 | 318,349 | 318,349 |
| Support Staff Salaries | 26.0 | 26.5 | 26.5 | 1,407,684 | 1,435,838 | 1,435,838 |
| Totals, Auxiliary Enterprises | 27.9 | 28.5 | 28.5 | \$1,719,791 | \$1,754,187 | \$1,754,187 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS | 1,160.0 | 1,043.6 | 1,043.6 | \$111,973,669 | \$99,403,395 | \$99,403,395 |

**CALIFORNIA STATE POLYTECHNIC UNIVERSITY,
HUMBOLDT**

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Instruction: | | | | | | |
| Academic Salaries | 360.7 | 361.1 | 361.1 | \$39,263,952 | \$37,184,715 | \$37,184,715 |
| Management and Supervisory | - | - | - | - | - | - |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|----------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Support Staff Salaries | 85.2 | 79.8 | 79.8 | 4,599,147 | 4,565,038 | 4,565,038 |
| Totals, Instruction | 445.9 | 440.9 | 440.9 | \$43,863,099 | \$41,749,753 | \$41,749,753 |
| Research: | | | | | | |
| Support Staff Salaries | 0.5 | - | - | 19,768 | - | - |
| Totals, Research | 0.5 | - | - | \$19,768 | - | - |
| Public Service: | | | | | | |
| Management and Supervisory | - | - | - | - | - | - |
| Totals, Public Service | - | - | - | - | - | - |
| Academic Support: | | | | | | |
| Academic Salaries | 11.8 | 11.4 | 11.4 | 1,323,493 | 1,150,661 | 1,150,661 |
| Management and Supervisory | 24.4 | 22.0 | 22.0 | 3,644,775 | 3,328,668 | 3,328,668 |
| Support Staff Salaries | 154.4 | 148.5 | 148.5 | 10,017,710 | 9,731,247 | 9,731,247 |
| Totals, Academic Support | 190.6 | 181.9 | 181.9 | \$14,985,978 | \$14,210,576 | \$14,210,576 |
| Student Services: | | | | | | |
| Academic Salaries | 35.2 | 32.6 | 32.6 | 3,310,503 | 2,886,516 | 2,886,516 |
| Management and Supervisory | 23.2 | 22.7 | 22.7 | 2,847,235 | 2,704,830 | 2,704,830 |
| Support Staff Salaries | 155.9 | 157.6 | 157.6 | 10,042,903 | 10,138,469 | 10,138,469 |
| Totals, Student Services | 214.3 | 212.9 | 212.9 | \$16,200,641 | \$15,729,815 | \$15,729,815 |
| Institutional Support: | | | | | | |
| Management and Supervisory | 39.8 | 34.1 | 34.1 | 6,426,828 | 5,155,473 | 5,155,473 |
| President | 0.9 | 1.0 | 1.0 | 423,165 | 446,150 | 446,150 |
| Support Staff Salaries | 114.3 | 103.7 | 103.7 | 7,595,594 | 7,399,152 | 7,399,152 |
| Totals, Institutional Support | 155.0 | 138.8 | 138.8 | \$14,445,587 | \$13,000,775 | \$13,000,775 |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 13.2 | 15.9 | 15.9 | 1,829,347 | 2,139,291 | 2,139,291 |
| Support Staff Salaries | 143.2 | 159.8 | 159.8 | 9,173,702 | 10,493,464 | 10,493,464 |
| Totals, Operation and Maintenance of Plant | 156.4 | 175.7 | 175.7 | \$11,003,049 | \$12,632,755 | \$12,632,755 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 4.0 | 5.0 | 5.0 | 509,316 | 575,436 | 575,436 |
| Support Staff Salaries | 32.1 | 40.1 | 40.1 | 1,548,208 | 2,048,411 | 2,048,411 |
| Totals, Auxiliary Enterprises | 36.1 | 45.1 | 45.1 | \$2,057,524 | \$2,623,847 | \$2,623,847 |
| TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, | 1,198.8 | 1,195.3 | 1,195.3 | \$102,575,646 | \$99,947,521 | \$99,947,521 |
| HUMBOLDT | | | | | | |

SAN DIEGO STATE UNIVERSITY

| | | | | | | |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Instruction: | | | | | | |
| Academic Salaries | 1,614.5 | 1,622.1 | 1,622.1 | \$178,747,389 | \$179,583,509 | \$179,583,509 |
| Management and Supervisory | 1.0 | 1.0 | 1.0 | 196,224 | 196,224 | 196,224 |
| Support Staff Salaries | 245.0 | 185.6 | 185.6 | 13,056,243 | 9,891,359 | 9,891,359 |
| Totals, Instruction | 1,860.5 | 1,808.7 | 1,808.7 | \$191,999,856 | \$189,671,092 | \$189,671,092 |
| Research: | | | | | | |
| Academic Salaries | 58.6 | 6.0 | 6.0 | 5,188,561 | 529,581 | 529,581 |
| Management and Supervisory | 9.2 | 9.2 | 9.2 | 1,749,628 | 1,749,816 | 1,749,816 |
| Support Staff Salaries | 85.1 | 44.8 | 44.8 | 5,727,640 | 3,017,637 | 3,017,637 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Totals, Research | 152.9 | 60.0 | 60.0 | \$12,665,829 | \$5,297,034 | \$5,297,034 |
| Public Service: | | | | | | |
| Academic Salaries | 3.1 | - | - | 248,732 | - | - |
| Management and Supervisory | 3.3 | 3.3 | 3.3 | 780,153 | 780,153 | 780,153 |
| Support Staff Salaries | - | - | - | - | - | - |
| Totals, Public Service | 6.4 | 3.3 | 3.3 | \$1,028,885 | \$780,153 | \$780,153 |
| Academic Support: | | | | | | |
| Academic Salaries | 50.8 | 41.5 | 41.5 | 5,851,897 | 4,779,057 | 4,779,057 |
| Management and Supervisory | 68.5 | 56.1 | 56.1 | 12,546,875 | 10,284,636 | 10,284,636 |
| Support Staff Salaries | 293.5 | 287.3 | 287.3 | 18,264,451 | 17,881,581 | 17,881,581 |
| Totals, Academic Support | 412.8 | 384.9 | 384.9 | \$36,663,223 | \$32,945,274 | \$32,945,274 |
| Student Services: | | | | | | |
| Academic Salaries | 88.1 | 88.6 | 88.6 | 9,086,448 | 9,134,736 | 9,134,736 |
| Management and Supervisory | 129.7 | 127.3 | 127.3 | 20,815,834 | 20,428,396 | 20,428,396 |
| Support Staff Salaries | 511.3 | 540.0 | 540.0 | 30,537,710 | 32,251,168 | 32,251,168 |
| Totals, Student Services | 729.1 | 755.9 | 755.9 | \$60,439,992 | \$61,814,300 | \$61,814,300 |
| Institutional Support: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 123.9 | 115.9 | 115.9 | 18,936,371 | 17,712,337 | 17,712,337 |
| President | 1.0 | 1.0 | 1.0 | 533,148 | 533,148 | 533,148 |
| Support Staff Salaries | 326.1 | 341.1 | 341.1 | 26,307,814 | 27,517,024 | 27,517,024 |
| Totals, Institutional Support | 451.0 | 458.0 | 458.0 | \$45,777,333 | \$45,762,509 | \$45,762,509 |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 41.8 | 42.2 | 42.2 | 5,851,690 | 5,908,332 | 5,908,332 |
| Support Staff Salaries | 301.0 | 303.5 | 303.5 | 22,847,503 | 23,041,046 | 23,041,046 |
| Totals, Operation and Maintenance of Plant | 342.8 | 345.7 | 345.7 | \$28,699,193 | \$28,949,378 | \$28,949,378 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 22.6 | 22.7 | 22.7 | 2,682,784 | 2,690,844 | 2,690,844 |
| Support Staff Salaries | 231.8 | 271.0 | 271.0 | 11,923,052 | 13,759,645 | 13,759,645 |
| Totals, Auxiliary Enterprises | 254.4 | 293.6 | 293.6 | \$14,605,836 | \$16,450,489 | \$16,450,489 |
| TOTALS, SAN DIEGO STATE UNIVERSITY | 4,209.9 | 4,110.1 | 4,110.1 | \$391,880,147 | \$381,670,229 | \$381,670,229 |

SAN FRANCISCO STATE UNIVERSITY

Instruction:

| | | | | | | |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Academic Salaries | 991.7 | 932.0 | 932.0 | \$118,541,556 | \$109,292,847 | \$109,292,847 |
| Management and Supervisory | 8.9 | 6.8 | 6.8 | 1,356,237 | 1,323,794 | 1,323,794 |
| Support Staff Salaries | 273.3 | 240.2 | 240.2 | 20,705,569 | 19,954,497 | 19,954,497 |
| Totals, Instruction | 1,273.9 | 1,179.0 | 1,179.0 | \$140,603,362 | \$130,571,139 | \$130,571,139 |

Research:

| | | | | | | |
|------------------------|-----|---|---|-----------|---|---|
| Academic Salaries | 2.8 | - | - | 356,544 | - | - |
| Support Staff Salaries | 3.0 | - | - | 127,870 | - | - |
| Totals, Research | 5.8 | - | - | \$484,414 | - | - |

Public Service:

| | | | | | | |
|-------------------|-----|---|---|---------|---|---|
| Academic Salaries | 1.3 | - | - | 165,253 | - | - |
|-------------------|-----|---|---|---------|---|---|

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Management and Supervisory | 8.1 | 4.0 | 4.0 | 973,579 | 510,552 | 510,552 |
| Support Staff Salaries | 16.2 | 10.0 | 10.0 | 1,109,138 | 749,380 | 749,380 |
| Totals, Public Service | 25.6 | 14.0 | 14.0 | \$2,247,970 | \$1,259,932 | \$1,259,932 |
| Academic Support: | | | | | | |
| Academic Salaries | 34.4 | 31.8 | 31.8 | 3,385,008 | 3,250,880 | 3,250,880 |
| Management and Supervisory | 54.6 | 55.3 | 55.3 | 9,112,073 | 8,855,287 | 8,855,287 |
| Support Staff Salaries | 220.8 | 220.5 | 220.5 | 17,140,606 | 17,733,286 | 17,733,286 |
| Totals, Academic Support | 309.8 | 307.6 | 307.6 | \$29,637,687 | \$29,839,454 | \$29,839,454 |
| Student Services: | | | | | | |
| Academic Salaries | 26.0 | 21.2 | 21.2 | 2,730,454 | 2,116,840 | 2,116,840 |
| Management and Supervisory | 31.1 | 33.8 | 33.8 | 4,235,933 | 4,581,649 | 4,581,649 |
| Support Staff Salaries | 190.3 | 173.5 | 173.5 | 15,356,597 | 14,164,433 | 14,164,433 |
| Totals, Student Services | 247.4 | 228.5 | 228.5 | \$22,322,984 | \$20,862,922 | \$20,862,922 |
| Institutional Support: | | | | | | |
| Academic Salaries | 0.6 | 0.5 | 0.5 | 83,458 | 133,341 | 133,341 |
| Management and Supervisory | 73.9 | 80.8 | 80.8 | 10,915,829 | 11,667,525 | 11,667,525 |
| President | 1.0 | 1.0 | 1.0 | 544,857 | 544,857 | 544,857 |
| Support Staff Salaries | 166.5 | 172.3 | 172.3 | 13,569,022 | 16,582,529 | 16,582,529 |
| Totals, Institutional Support | 242.0 | 254.6 | 254.6 | \$25,113,166 | \$28,928,252 | \$28,928,252 |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 23.6 | 23.4 | 23.4 | 3,341,722 | 3,311,470 | 3,311,470 |
| Support Staff Salaries | 178.1 | 190.3 | 190.3 | 13,233,387 | 13,719,825 | 13,719,825 |
| Totals, Operation and Maintenance of Plant | 201.7 | 213.7 | 213.7 | \$16,575,109 | \$17,031,295 | \$17,031,295 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 12.2 | 15.5 | 15.5 | 1,385,809 | 1,713,964 | 1,713,964 |
| Support Staff Salaries | 160.4 | 160.2 | 160.2 | 10,050,757 | 11,387,702 | 11,387,702 |
| Totals, Auxiliary Enterprises | 172.6 | 175.7 | 175.7 | \$11,436,566 | \$13,101,666 | \$13,101,666 |
| TOTALS, SAN FRANCISCO STATE UNIVERSITY | 2,478.8 | 2,373.2 | 2,373.2 | \$248,421,258 | \$241,594,659 | \$241,594,659 |

SAN JOSE STATE UNIVERSITY

| | | | | | | |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Instruction: | | | | | | |
| Academic Salaries | 1,342.5 | 1,349.2 | 1,349.2 | \$151,070,370 | \$147,192,073 | \$147,192,073 |
| Management and Supervisory | 40.6 | 37.2 | 37.2 | 6,955,092 | 6,435,746 | 6,435,746 |
| Support Staff Salaries | 379.9 | 354.5 | 354.5 | 25,750,198 | 25,940,525 | 25,940,525 |
| Totals, Instruction | 1,763.0 | 1,740.9 | 1,740.9 | \$183,775,660 | \$179,568,344 | \$179,568,344 |
| Research | | | | | | |
| Academic Salaries | 1.0 | 0.1 | 0.1 | 214,419 | 6,580 | 6,580 |
| Support Staff Salaries | 9.8 | 7.9 | 7.9 | 416,557 | 309,805 | 309,805 |
| Totals, Research | 10.8 | 8.0 | 8.0 | \$630,976 | \$316,385 | \$316,385 |
| Public Service: | | | | | | |
| Academic Salaries | - | - | - | - | - | - |
| Management and Supervisory | 2.6 | 5.3 | 5.3 | 291,264 | 620,088 | 620,088 |
| Support Staff Salaries | 5.3 | 5.2 | 5.2 | 320,191 | 358,457 | 358,457 |
| Totals, Public Service | 7.9 | 10.5 | 10.5 | \$611,455 | \$978,545 | \$978,545 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Academic Support: | | | | | | |
| Academic Salaries | 92.1 | 85.1 | 85.1 | 10,055,375 | 9,324,577 | 9,324,577 |
| Management and Supervisory | 41.1 | 49.1 | 49.1 | 7,050,433 | 7,930,691 | 7,930,691 |
| Support Staff Salaries | 254.7 | 245.1 | 245.1 | 19,606,406 | 19,384,310 | 19,384,310 |
| Totals, Academic Support | 387.9 | 379.3 | 379.3 | \$36,712,214 | \$36,639,578 | \$36,639,578 |
| Student Services: | | | | | | |
| Academic Salaries | 80.6 | 71.9 | 71.9 | 8,271,452 | 7,610,314 | 7,610,314 |
| Management and Supervisory | 66.8 | 72.1 | 72.1 | 10,924,531 | 10,667,838 | 10,667,838 |
| Support Staff Salaries | 318.4 | 298.2 | 298.2 | 23,461,635 | 22,448,054 | 22,448,054 |
| Totals, Student Services | 465.8 | 442.2 | 442.2 | \$42,657,618 | \$40,726,206 | \$40,726,206 |
| Institutional Support: | | | | | | |
| Academic Salaries | 0.6 | 0.7 | 0.7 | 162,050 | 181,653 | 181,653 |
| Management and Supervisory | 86.7 | 93.0 | 93.0 | 13,775,229 | 14,765,595 | 14,765,595 |
| President | 1.0 | 1.0 | 1.0 | 486,840 | 486,840 | 486,840 |
| Support Staff Salaries | 213.4 | 203.2 | 203.2 | 19,121,323 | 18,099,772 | 18,099,772 |
| Totals, Institutional Support | 301.7 | 297.9 | 297.9 | \$33,545,442 | \$33,533,860 | \$33,533,860 |
| Operation and Maintenance of Plant: | | | | | | |
| Academic Salaries | 0.1 | 0.1 | 0.1 | 9,265 | 8,169 | 8,169 |
| Management and Supervisory | 30.1 | 26.1 | 26.1 | 4,612,906 | 3,856,483 | 3,856,483 |
| Support Staff Salaries | 218.1 | 207.1 | 207.1 | 17,434,542 | 16,065,554 | 16,065,554 |
| Totals, Operation and Maintenance of Plant | 248.3 | 233.3 | 233.3 | \$22,056,713 | \$19,930,206 | \$19,930,206 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 15.1 | 17.0 | 17.0 | 1,621,516 | 1,876,009 | 1,876,009 |
| Support Staff Salaries | 141.3 | 142.6 | 142.6 | 8,224,726 | 10,200,388 | 10,200,388 |
| Totals, Auxiliary Enterprises | 156.4 | 159.6 | 159.6 | \$9,846,242 | \$12,076,397 | \$12,076,397 |
| TOTALS, SAN JOSE STATE UNIVERSITY | 3,341.8 | 3,271.7 | 3,271.7 | \$329,836,320 | \$323,769,521 | \$323,769,521 |

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

| | | | | | | |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Instruction: | | | | | | |
| Academic Salaries | 294.0 | 225.6 | 225.6 | \$34,135,799 | \$29,400,936 | \$29,400,936 |
| Management and Supervisory | 2.6 | 2.6 | 2.6 | 364,598 | 435,805 | 435,805 |
| Support Staff Salaries | 42.8 | 33.0 | 33.0 | 4,171,110 | 2,337,743 | 2,337,743 |
| Totals, Instruction | 339.4 | 261.2 | 261.2 | \$38,671,507 | \$32,174,484 | \$32,174,484 |
| Research: | | | | | | |
| Academic Salaries | 1.0 | - | - | 86,339 | - | - |
| Management and Supervisory | 2.3 | 2.3 | 2.3 | 360,251 | 324,509 | 324,509 |
| Support Staff Salaries | 6.1 | 5.1 | 5.1 | 482,058 | 397,561 | 397,561 |
| Totals, Research | 9.4 | 7.4 | 7.4 | \$928,648 | \$722,070 | \$722,070 |
| Public Service: | | | | | | |
| Academic Salaries | 0.5 | - | - | 11,500 | - | - |
| Management and Supervisory | 2.0 | 2.0 | 2.0 | 303,216 | 303,216 | 303,216 |
| Support Staff Salaries | 1.8 | 1.0 | 1.0 | 111,057 | 74,160 | 74,160 |
| Totals, Research | 4.3 | 3.0 | 3.0 | \$425,773 | \$377,376 | \$377,376 |
| Academic Support: | | | | | | |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|------------------------|------------------------|------------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Academic Salaries | 25.2 | 9.8 | 9.8 | 2,566,743 | 1,097,332 | 1,097,332 |
| Management and Supervisory | 23.5 | 25.6 | 25.6 | 3,874,525 | 4,360,257 | 4,360,257 |
| Support Staff Salaries | 113.1 | 94.4 | 94.4 | 7,128,491 | 6,423,654 | 6,423,654 |
| Totals, Academic Support | 161.8 | 129.8 | 129.8 | \$13,569,759 | \$11,881,243 | \$11,881,243 |
| Student Services: | | | | | | |
| Academic Salaries | 1.1 | - | - | 121,605 | - | - |
| Management and Supervisory | 22.7 | 27.7 | 27.7 | 2,913,777 | 3,477,815 | 3,477,815 |
| Support Staff Salaries | 108.3 | 110.7 | 110.7 | 6,990,837 | 7,423,426 | 7,423,426 |
| Totals, Student Services | 132.1 | 138.4 | 138.4 | \$10,026,219 | \$10,901,241 | \$10,901,241 |
| Institutional Support: | | | | | | |
| Academic Salaries | 0.7 | - | - | 79,812 | - | - |
| Management and Supervisory | 41.9 | 37.5 | 37.5 | 6,907,037 | 5,787,870 | 5,787,870 |
| President | 1.0 | 1.0 | 1.0 | 374,028 | 370,251 | 370,251 |
| Support Staff Salaries | 89.6 | 84.9 | 84.9 | 6,270,063 | 7,527,229 | 7,527,229 |
| Totals, Institutional Support | 133.2 | 123.4 | 123.4 | \$13,630,940 | \$13,685,350 | \$13,685,350 |
| Operation and Maintenance of Plant: | | | | | | |
| Management and Supervisory | 14.2 | 10.9 | 10.9 | 2,028,844 | 1,625,441 | 1,625,441 |
| Support Staff Salaries | 106.4 | 95.8 | 95.8 | 8,904,238 | 7,325,707 | 7,325,707 |
| Totals, Operation and Maintenance of Plant | 120.6 | 106.7 | 106.7 | \$10,933,082 | \$8,951,148 | \$8,951,148 |
| Auxiliary Enterprises: | | | | | | |
| Management and Supervisory | 2.5 | 2.3 | 2.3 | 376,072 | 277,235 | 277,235 |
| Support Staff Salaries | 33.4 | 38.5 | 38.5 | 1,574,267 | 1,847,467 | 1,847,467 |
| Totals, Auxiliary Enterprises | 35.9 | 40.8 | 40.8 | \$1,950,339 | \$2,124,702 | \$2,124,702 |
| TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS | 936.7 | 810.7 | 810.7 | \$90,136,267 | \$80,817,614 | \$80,817,614 |
| TOTALS, AUTHORIZED POSITIONS | 50,445.6 | 49,225.1 | 49,225.1 | \$4,700,268,358 | \$4,587,886,027 | \$4,587,886,027 |

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

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

6610 CALIFORNIA STATE UNIVERSITY
ACADEMIC SALARY SCHEDULE
(Effective July 1, 2025)

| RANK | <i>INSTRUCTIONAL</i> | <i>Range</i> | | |
|---|----------------------|------------------|----------------|----------------|
| | | <i>Merit Pay</i> | | |
| | | <i>Minimum</i> | <i>Maximum</i> | <i>Maximum</i> |
| ACADEMIC YEAR APPOINTMENT^a: | | | | |
| REGULAR FACULTY: | | | | |
| Professor | | 8,593 | 10,347 | 15,211 |
| | | 103,116 | 124,164 | 182,532 |
| Associate Professor | | 6,825 | 9,431 | 14,523 |
| | | 81,900 | 113,172 | 174,276 |
| Assistant Professor | | 6,221 | 7,481 | 13,224 |
| | | 74,652 | 89,772 | 158,688 |
| Instructor | | 5,507 | 5,959 | 6,677 |
| | | 66,084 | 71,508 | 80,124 |
| 12-MONTH APPOINTMENTS: | | | | |
| REGULAR FACULTY: | | | | |
| Professor | | 9,883 | 11,910 | 17,490 |
| | | 118,596 | 142,920 | 209,880 |
| Associate Professor | | 7,830 | 10,849 | 16,697 |
| | | 93,960 | 130,188 | 200,364 |
| Assistant Professor | | 7,127 | 8,593 | 15,211 |
| | | 85,524 | 103,116 | 182,532 |
| Instructor | | 6,288 | 6,825 | 7,658 |
| | | 75,456 | 81,900 | 91,896 |
| Lecturer^b | | | | |
| Academic year appointment range | | 66,084 | through | 182,532 |
| 12-month appointment range | | 75,456 | through | 209,880 |

OTHER ACADEMIC RANKS

Special Programs Instructional Faculty

| | | | | | |
|---------------------------|---------|----------|----------|-----------|----------|
| Professor | Quarter | 90-2,651 | Semester | 135-3,977 | per unit |
| Associate Professor | Quarter | 90-2,097 | Semester | 135-3,146 | per unit |
| Assistant Professor | Quarter | 90-1,665 | Semester | 135-2,497 | per unit |
| Instructor | Quarter | 90-1,519 | Semester | 135-2,279 | per unit |

Extension Instructional Faculty

| | | | | | |
|---------------------------|---------|----------|----------|----------|----------|
| Professor | Quarter | 64-1,651 | Semester | 96-2,477 | per unit |
| Associate Professor | Quarter | 64-1,651 | Semester | 96-2,477 | per unit |
| Assistant Professor | Quarter | 64-1,305 | Semester | 96-1,957 | per unit |
| Instructor | Quarter | 64-1,195 | Semester | 96-1,792 | per unit |

Summer Session Instructional Faculty

| | | | | | |
|----------------------|---------|-----------|----------|-----------|----------|
| General Campus | Quarter | 620-4,056 | Semester | 933-6,084 | per unit |
| Extension | Quarter | 620-4,056 | Semester | 933-6,084 | per unit |

Demonstration Instructional Faculty

25-200 per demonstration

Music Studio Instructional Faculty

17 - 65 per studio lesson per student

Substitute Instructional Faculty:

| | | |
|---|--------------------|---------------------------|
| Rate A - Assistant or Instructor | 85.00 per lecture; | 59.00 per lab or activity |
| Rate B - Assistant Professor | 87.00 per lecture; | 61.00 per lab or activity |
| Rate C - Associate Professor or Professor | 91.00 per lecture; | 63.00 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 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Board of Governors | | | | | | |
| Board Stipends | 0.2 | - | - | \$8,800 | \$40,000 | \$40,000 |
| Totals, Board of Governors | 0.2 | - | - | \$8,800 | \$40,000 | \$40,000 |
| Executive Office | | | | | | |
| Chancellor | 1.0 | 1.0 | 1.0 | 40,441 | 485,292 | 485,292 |
| Dep Chancellor | - | 1.0 | 1.0 | 20,608-24,973 | 298,008 | 298,008 |
| Community College Admin II | 0.7 | 1.0 | 1.0 | 10,109-12,021 | 144,137 | 144,252 |
| Community College Admin I | 0.7 | 1.0 | 1.0 | 9,144-11,449 | 120,012 | 126,012 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 112,662 | 113,952 |
| Staff Svcs Mgr I | 1.1 | 2.0 | 2.0 | 6,963-8,650 | 171,288 | 179,856 |
| Assoc Govtl Prog Analyst | 4.0 | 5.0 | 5.0 | 5,855-7,327 | 392,488 | 403,316 |
| Staff Svcs Analyst-Gen | 2.9 | 4.0 | 4.0 | 3,749-6,093 | 244,527 | 256,758 |
| Ofc Techn-Typing | 0.3 | - | - | 3,717-4,654 | - | - |
| Ofc Techn-Gen | 0.1 | 1.0 | 1.0 | 3,649-4,573 | 44,698 | 46,932 |
| Temporary Help | 6.9 | 11.1 | 11.1 | (768,993) | 1,019,000 | 1,019,000 |
| Totals, Executive Office | 18.7 | 28.1 | 28.1 | \$1,380,719 | \$3,032,112 | \$3,073,378 |
| Internal Operations | | | | | | |
| Chief | 1.0 | 1.0 | 1.0 | 11,778-13,414 | 141,336 | 141,336 |
| Staff Svcs Mgr III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 116,166 | 121,976 |
| Staff Svcs Mgr II | 1.3 | 2.0 | 2.0 | 7,643-9,496 | 212,256 | 218,904 |
| Staff Svcs Mgr I | 0.9 | - | - | 6,963-8,650 | - | - |
| Assoc Pers Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Assoc Govtl Prog Analyst | 4.2 | 5.0 | 5.0 | 5,855-7,327 | 407,297 | 419,239 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 5,498-6,890 | 82,680 | 82,680 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Totals, Internal Operations | 11.2 | 12.0 | 12.0 | \$1,053,034 | \$1,120,775 | \$1,145,175 |
| Office of the General Counsel | | | | | | |
| Assistant Gen Counsel | 0.3 | 1.0 | 1.0 | 16,109-19,711 | 204,000 | 204,000 |
| Atty V | 0.4 | 1.0 | 1.0 | 12,290-16,391 | 147,480 | 154,860 |
| C.E.A. B Gen Counsel | 0.7 | 1.0 | 1.0 | 11,778-20,748 | 228,000 | 228,000 |
| Atty IV | 1.7 | 2.0 | 2.0 | 11,644-15,627 | 332,490 | 339,735 |
| Atty | 2.0 | 2.0 | 2.0 | 7,737-11,676 | 249,196 | 259,560 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,962-8,650 | 94,836 | 99,577 |
| Sr Legal Analyst | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 90,560 | 92,376 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 69,000 | 69,000 |
| Totals, Office of the General Counsel | 9.1 | 11.0 | 11.0 | \$1,175,968 | \$1,503,486 | \$1,535,032 |
| Communications & Marketing | | | | | | |
| Director, Communications | 1.0 | 1.0 | 1.0 | 10,944-12,189 | 146,268 | 146,268 |
| C.E.A. B | 0.5 | 1.0 | 1.0 | 11,778-14,032 | 120,576 | 120,576 |
| Info Ofcr II | 3.0 | 3.0 | 3.0 | 7,280-9,046 | 315,822 | 320,754 |
| Info Tech Spec | 1.0 | 1.0 | 1.0 | 6,323-10,230 | 122,760 | 122,760 |
| Graphic Designer III | 1.0 | 1.0 | 1.0 | 6,102-7,640 | 91,680 | 91,680 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 80,355 | 84,375 |
| Totals, Communications & Marketing | 7.5 | 8.0 | 8.0 | \$851,655 | \$877,461 | \$886,413 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| College Finance & Facilities Planning | | | | | | |
| Assistant Gen Counsel | 0.4 | - | - | 16,109-19,711 | - | - |
| Exec Vice Chancellor | 0.7 | 1.0 | 1.0 | 15,100-19,450 | 220,008 | 220,008 |
| Community College Admin II | 0.1 | 1.0 | 1.0 | 10,109-12,021 | 144,252 | 144,252 |
| Acctg Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Educ Administrator I | 2.0 | 2.0 | 2.0 | 9,153-11,464 | 275,136 | 275,136 |
| Community College Admin I | 2.9 | 3.0 | 3.0 | 9,144-11,449 | 380,360 | 392,510 |
| Community College Spec | 11.6 | 12.0 | 12.0 | 7,997-10,010 | 1,363,684 | 1,395,798 |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 6,963-8,049 | 103,800 | 103,800 |
| Community College Prog Asst | 6.6 | 7.0 | 7.0 | 6,930-8,674 | 648,964 | 678,965 |
| Acctg Administrator I-Spec | 2.9 | 3.0 | 3.0 | 6,430-8,049 | 268,679 | 277,748 |
| Assoc Acctg Analyst | 1.8 | 2.0 | 2.0 | 6,146-7,698 | 177,417 | 181,672 |
| Assoc Govt Prog Analyst | 5.0 | 5.0 | 5.0 | 5,855-7,327 | 398,158 | 413,846 |
| Accountant Trainee | 1.0 | 1.0 | 1.0 | 4,313-5,142 | 61,704 | 61,704 |
| Acctg Analyst | 2.0 | 2.0 | 2.0 | 4,132-6,399 | 150,468 | 153,021 |
| Totals, College Finance & Facilities Planning | 40.0 | 42.0 | 42.0 | \$4,132,593 | \$4,433,182 | \$4,539,012 |
| Educational Services | | | | | | |
| Exec Vice Chancellor | - | 1.0 | 1.0 | 13,786-15,845 | 165,432 | 165,432 |
| C.E.A. B | 0.6 | 2.0 | 2.0 | 11,778-14,032 | 274,044 | 274,044 |
| Community College Admin II | 0.3 | 0.0 | 0.0 | 10,109-12,021 | - | - |
| Educ Administrator I | 2.0 | 2.0 | 2.0 | 9,153-11,464 | 275,136 | 275,136 |
| Community College Admin I | 3.8 | 4.0 | 4.0 | 9,144-11,449 | 491,632 | 505,200 |
| Community College Spec | 20.2 | 23.0 | 23.0 | 7,997-10,010 | 2,517,989 | 2,601,657 |
| Staff Svcs Mgr I | 0.3 | - | - | 6,963-8,650 | - | - |
| Community College Prog Asst | 4.3 | 3.0 | 3.0 | 6,930-8,674 | 293,920 | 298,412 |
| Assoc Govt Prog Analyst | 9.4 | 9.0 | 9.0 | 5,855-7,327 | 750,844 | 766,619 |
| Staff Svcs Analyst-Gen | 1.7 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Totals, Educational Services | 42.6 | 45.0 | 45.0 | \$4,471,344 | \$4,842,113 | \$4,959,616 |
| Workforce & Economic Development | | | | | | |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 120,576 | 120,576 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Community College Admin I | 1.7 | 2.0 | 2.0 | 9,144-11,449 | 254,056 | 259,888 |
| Community College Spec | 4.7 | 5.0 | 5.0 | 7,997-10,010 | 561,687 | 576,581 |
| Staff Svcs Mgr I | 0.3 | - | - | 6,963-8,650 | - | - |
| Community College Prog Asst | 6.0 | 6.0 | 6.0 | 6,930-8,674 | 577,357 | 599,309 |
| Assoc Govt Prog Analyst | 5.3 | 6.0 | 6.0 | 5,855-7,327 | 477,506 | 492,596 |
| Staff Svcs Analyst-Gen | 1.3 | 1.0 | 1.0 | 3,749-6,093 | 67,106 | 70,416 |
| Ofc Techn-Typing | 0.3 | - | - | 3,717-4,654 | - | - |
| Totals, Workforce & Economic Development | 20.6 | 22.0 | 22.0 | \$1,980,918 | \$2,184,888 | \$2,245,966 |
| Governmental Relations | | | | | | |
| Vice Chancellor | 1.0 | 1.0 | 1.0 | 11,221-14,032 | 158,760 | 158,760 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 144,972 | 144,972 |
| Community College Spec | 0.5 | 1.0 | 1.0 | 7,997-10,010 | 98,364 | 103,284 |
| Community College Prog Asst | 1.5 | 1.0 | 1.0 | 6,930-8,674 | 104,088 | 104,088 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|--|-------------------|-----------------------|---------------------|---------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Assoc Govtl Prog Analyst | 1.4 | 2.0 | 2.0 | 5,855-7,327 | 152,989 | 160,639 |
| Staff Svcs Analyst-Gen | 0.5 | - | - | 3,749-6,093 | - | - |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 3,075-4,230 | 49,530 | 50,760 |
| Totals, Governmental Relations | 6.9 | 7.0 | 7.0 | \$685,952 | \$708,703 | \$722,503 |
| Institutional Effectiveness | | | | | | |
| Vice Chancellor | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 153,576 | 153,576 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,990 | 126,600 |
| Community College Spec | 1.0 | 1.0 | 1.0 | 7,997-10,010 | 104,877 | 110,118 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 97,756 | 102,130 |
| Community College Prog Asst | 1.0 | 1.0 | 1.0 | 6,930-8,674 | 99,372 | 102,942 |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 5,855-7,327 | 148,780 | 156,212 |
| Totals, Institutional Effectiveness | 6.9 | 7.0 | 7.0 | \$706,569 | \$730,351 | \$751,578 |
| Digital Innovation & Infrastructure | | | | | | |
| Exec Vice Chancellor | 1.0 | 1.0 | 1.0 | 14,626-16,297 | 181,092 | 181,092 |
| C.E.A. B | 0.7 | 1.0 | 1.0 | 11,778-14,032 | 120,576 | 120,576 |
| Info Tech Mgr II | 0.8 | 1.0 | 1.0 | 11,056-13,439 | 147,262 | 154,630 |
| Research Data Mgr | 0.9 | 1.0 | 1.0 | 9,757-11,078 | 129,325 | 132,678 |
| Info Tech Spec III | 1.9 | 2.0 | 2.0 | 9,230-12,369 | 296,856 | 296,856 |
| Info Tech Mgr | 2.0 | 2.0 | 2.0 | 9,114-12,213 | 293,112 | 293,112 |
| Info Tech Spec II | 8.0 | 8.0 | 8.0 | 8,374-11,220 | 1,054,662 | 1,060,275 |
| Research Data Spec II | 4.3 | 5.0 | 5.0 | 7,417-9,283 | 500,059 | 519,487 |
| Staff Svcs Mgr I | 1.6 | 2.0 | 2.0 | 6,963-8,650 | 189,444 | 193,728 |
| Research Data Spec I | 1.2 | 1.0 | 1.0 | 6,752-8,452 | 82,376 | 86,500 |
| Info Tech Spec I | 5.8 | 6.0 | 6.0 | 6,323-10,230 | 595,004 | 616,558 |
| Info Tech Assoc | 2.0 | 2.0 | 2.0 | 4,791-8,485 | 194,412 | 194,412 |
| Totals, Digital Innovation & Infrastructure | 30.2 | 32.0 | 32.0 | \$3,586,033 | \$3,784,180 | \$3,849,904 |
| TOTALS, AUTHORIZED POSITIONS | 193.9 | 214.1 | 214.1 | \$20,802,578 | \$23,257,251 | \$23,748,577 |
| <i>Regular/Ongoing Positions</i> | 186.8 | 203.0 | 203.0 | 20,024,785 | 22,198,251 | 22,689,577 |
| <i>Temporary Help</i> | 6.9 | 11.1 | 11.1 | 768,993 | 1,019,000 | 1,019,000 |
| <i>Board Stipends</i> | 0.2 | - | - | 8,800 | 40,000 | 40,000 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Student Aid Commission | | | | | | |
| Executive: | | | | | | |
| Exec Director | 1.0 | 1.0 | 1.0 | \$16,330-16,819 | \$201,828 | \$201,828 |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 13,080-14,851 | 178,212 | 178,212 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Mgt Auditor | 1.0 | 1.0 | 1.0 | 7,311-9,537 | 114,444 | 114,444 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Mgt Auditor | 3.5 | 4.0 | 4.0 | 6,452-8,485 | 397,344 | 401,940 |
| Assoc Govtl Pgmr Analyst | 1.5 | 2.0 | 2.0 | 5,855-7,327 | 151,418 | 158,993 |
| Temporary Help | 0.1 | - | - | (10,199) | 10,200 | 10,200 |
| Totals, Executive | 10.1 | 11.0 | 11.0 | \$1,191,553 | \$1,271,198 | \$1,283,369 |
| Policy and Public Affairs: | | | | | | |
| C.E.A. B | 0.9 | 1.0 | 1.0 | 11,778-14,032 | 120,576 | 120,576 |
| Staff Svcs Mgr II-Supvry | 0.2 | 1.0 | 1.0 | 7,643-9,496 | 109,620 | 113,199 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Assoc Govtl Pgmr Analyst | 7.8 | 8.0 | 8.0 | 5,855-7,327 | 624,888 | 656,024 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 66,012 | 69,312 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Temporary Help | 0.3 | - | - | (29,181) | 29,000 | 29,000 |
| Overtime | - | - | - | (5,125) | 5,150 | 5,150 |
| Totals, Policy and Public Affairs | 13.2 | 15.0 | 15.0 | \$1,116,399 | \$1,266,454 | \$1,306,713 |
| Research, Analysis & Program Innovation: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 148,404 | 148,404 |
| Research Data Spec III | 1.1 | 2.0 | 2.0 | 8,148-10,199 | 220,164 | 225,048 |
| Research Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 111,396 | 111,396 |
| Staff Svcs Mgr I | 0.1 | 1.0 | 1.0 | 6,963-8,650 | 97,264 | 102,128 |
| Research Data Spec I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 101,424 | 101,424 |
| Assoc Govtl Pgmr Analyst | 1.0 | 8.0 | 8.0 | 5,855-7,327 | 645,768 | 667,372 |
| Totals, Research, Analysis & Program Innovation | 5.2 | 14.0 | 14.0 | \$599,183 | \$1,324,420 | \$1,355,772 |
| Commissioners: | | | | | | |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Commission Stipend (Temporary Help) | - | - | - | - | 9,300 | 9,300 |
| Totals, Commissioners | 1.0 | 1.0 | 1.0 | \$88,474 | \$97,224 | \$97,224 |
| Legal: | | | | | | |
| Atty IV | - | 1.0 | 1.0 | 11,644-15,627 | 139,728 | 146,712 |
| Atty III | 1.0 | 1.0 | 1.0 | 10,536-14,879 | 140,340 | 140,340 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Temporary Help | 0.7 | - | - | (76,097) | 76,000 | 76,000 |
| Totals, Legal | 1.7 | 3.0 | 3.0 | \$209,863 | \$401,056 | \$410,284 |
| Fiscal and Administrative Services: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 160,896 | 160,896 |
| Staff Svcs Mgr II-Supvry | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 341,856 | 341,856 |
| Staff Svcs Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 279,910 | 292,486 |
| Sr Acctg Ofcr-Spec | 1.9 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |

| ORGANIZATIONAL UNIT Classification | POSITIONS | | | EXPENDITURES | | |
|---|-------------------|-----------------------|---------------------|---------------------|----------------------|---------------------|
| | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 | Estimated 2025-26 | Proposed 2026-27 |
| | (Salary Range) | | | | | |
| Assoc Budget Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Assoc Govt Pgmr Analyst | 6.0 | 5.0 | 5.0 | 5,855-7,327 | 414,683 | 426,627 |
| Assoc Pers Analyst | 3.2 | 4.5 | 4.5 | 5,855-7,327 | 369,162 | 374,436 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 5,498-6,890 | 82,680 | 82,680 |
| Acctg Ofcr-Spec | 1.0 | 1.0 | 1.0 | 5,113-6,399 | 76,788 | 76,788 |
| Pers Spec | 1.0 | 1.0 | 1.0 | 3,913-6,299 | 73,908 | 75,588 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 72,160 | 73,116 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Temporary Help | 1.5 | - | - | (164,605) | 165,000 | 165,000 |
| Overtime | - | - | - | (534) | 550 | 550 |
| Totals, Fiscal and Administrative Services | 25.6 | 25.5 | 25.5 | \$2,352,189 | \$2,402,201 | \$2,436,875 |
| Information Technology Services: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Info Tech Mgr | 1.3 | 3.0 | 3.0 | 9,114-12,213 | 365,292 | 376,236 |
| Info Tech Spec II | 7.0 | 9.0 | 9.0 | 8,374-11,220 | 1,103,038 | 1,131,053 |
| Info Tech Supvry II | 2.9 | 4.0 | 4.0 | 8,256-11,063 | 501,823 | 518,227 |
| Info Tech Spec I | 11.9 | 12.0 | 12.0 | 6,323-10,230 | 1,339,426 | 1,364,575 |
| Info Tech Assoc | 7.4 | 8.0 | 8.0 | 4,791-8,485 | 648,699 | 673,860 |
| Info Tech Tech | 1.0 | 1.0 | 1.0 | 4,013-6,420 | 54,647 | 57,376 |
| Temporary Help | 1.2 | - | - | (135,926) | 136,000 | 136,000 |
| Totals, Information Technology Services | 33.7 | 38.0 | 38.0 | \$3,732,232 | \$4,317,309 | \$4,425,711 |
| Program Administration & Services: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 163,608 | 163,608 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr II-Supvry | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 339,716 | 341,856 |
| Staff Svcs Mgr I | 4.9 | 4.0 | 4.0 | 6,963-8,650 | 389,996 | 404,304 |
| Assoc Govt Pgmr Analyst | 16.9 | 11.0 | 11.0 | 5,855-7,327 | 920,764 | 942,981 |
| Supvng Prog Techn II | 2.0 | 2.0 | 2.0 | 4,248-5,322 | 115,335 | 118,203 |
| Staff Svcs Analyst-Gen | 7.4 | 6.0 | 6.0 | 3,749-6,093 | 410,444 | 423,650 |
| Jr Staff Analyst-Gen | - | 4.0 | 4.0 | 3,749-5,081 | 179,952 | 188,928 |
| Pgmr Techn II | 11.1 | 14.0 | 14.0 | 3,721-4,664 | 700,230 | 724,256 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 52,233 | 54,846 |
| Temporary Help | 0.5 | 2.2 | 2.2 | (50,487) | 50,500 | 50,500 |
| Overtime | - | - | - | (1,307) | 1,300 | 1,300 |
| Totals, Program Administration & Services | 48.8 | 49.2 | 49.2 | \$3,777,852 | \$3,450,678 | \$3,541,032 |
| TOTALS, AUTHORIZED POSITIONS | 139.3 | 156.7 | 156.7 | \$13,067,745 | \$14,530,540 | \$14,856,980 |
| Regular/Ongoing Positions | 135.0 | 154.5 | 154.5 | 12,594,284 | 14,047,540 | 14,373,980 |
| Temporary Help | 4.3 | 2.2 | 2.2 | 466,495 | 476,000 | 476,000 |
| Overtime ¹ | - | - | - | 6,966 | 7,000 | 7,000 |

¹ CY and BY Overtime amounts are projected expenditure estimates and do not reflect expenditure authority.