

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>HEADQUARTERS</b>						
<b>Superintendent's Initiatives Branch</b>						
Supt Of Public Inst & Dir Of Ed:						
State Superintendent Of Public Inst	1.0	1.0	1.0	\$15,820-16,216	\$194,592	\$194,592
Principal Advisor To The Superintendent	0.6	-	-	15,432-17,192	-	-
Special Asst To The Superintendent	0.3	2.0	2.0	14,583-15,000	349,992	349,992
Director Local Agency Systems	1.0	1.0	1.0	13,786-15,361	184,332	184,332
Associate Superintendent-State Spec	1.0	1.0	1.0	7,952-8,595	103,140	103,140
Asst Director Of Communications	0.2	1.0	1.0	6,897-7,444	84,996	84,996
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	151,584	155,022
Staff Services Analyst-Gen	0.5	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Supt Of Public Inst & Dir Of Ed	7.5	10.0	10.0	\$945,398	\$1,208,880	\$1,214,442
Chief Deputy:						
Chief Dep Supt	1.0	1.0	1.0	18,838-19,403	226,056	226,056
Chief Deputy Superintendent	-	1.0	1.0	15,017-16,239	180,204	180,204
Educ Administrator I	2.0	2.0	2.0	8,627-10,806	255,429	258,744
Executive Office Manager	1.0	1.0	1.0	5,715-7,103	69,996	69,996
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	68,700	72,138
Totals, Chief Deputy	4.8	6.0	6.0	\$622,717	\$800,385	\$807,138
State Board of Education:						
Exec Director-SBE	1.0	1.0	1.0	18,838-19,403	232,836	232,836
Chief Counsel-SBE	1.4	1.0	1.0	15,392-17,629	184,704	184,704
Chief Deputy Executive Director	0.8	1.0	1.0	15,392-16,645	198,852	198,852
Senior Deputy Director	0.8	1.0	1.0	14,697-16,373	192,864	192,864
Dep Pol Director/Asst Legal Counsel	1.0	1.0	1.0	13,786-15,361	180,060	184,332
Deputy Exec Dir-SBE	0.6	1.0	1.0	11,597-12,920	155,040	155,040
Director Of Communications-SBE	1.0	1.0	1.0	11,597-12,920	155,040	155,040
Deputy Legal Counsel	1.0	1.0	1.0	10,833-12,528	150,336	150,336
Sr Policy Director	1.9	2.0	2.0	10,833-12,528	269,904	276,408
Policy Director	-	2.0	2.0	10,316-11,489	247,584	247,584
C.E.A. A	0.5	1.0	1.0	9,471-11,463	113,652	113,652
Staff Services Mgr III	-	2.0	2.0	8,759-9,945	210,216	220,728
Educ Administrator I	2.0	2.0	2.0	8,627-10,806	259,344	259,344
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	153,727	158,324
Totals, State Board of Education	15.0	20.0	20.0	\$2,271,598	\$2,801,995	\$2,827,880
Government Affairs Division:						
Special Asst To The Superintendent	0.1	-	-	14,583-15,000	-	-
C.E.A. B	1.0	1.0	1.0	11,102-13,226	139,884	139,884
Senior Legislative Advisor	1.2	1.0	1.0	8,942-9,960	119,496	119,496
Educ Fiscal Services Admin	-	1.0	1.0	8,627-10,806	110,808	116,352
Legis Rep	2.3	3.0	3.0	7,926-8,948	302,558	312,306
Educ Fiscal Services Consultant	0.8	1.0	1.0	7,538-9,435	90,456	94,980
Educ Prog Consultant	0.5	2.0	2.0	7,538-9,718	183,928	193,128
Staff Services Mgr II-Supvry	0.7	-	-	7,204-8,950	-	-

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Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	68,976	72,428
Educ Fiscal Services Asst	0.6	1.0	1.0	5,411-8,421	80,673	84,709
Educ Prog Asst	0.8	-	-	5,411-8,421	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	56,659	59,491
Totals, Government Affairs Division	9.5	12.0	12.0	\$956,973	\$1,153,438	\$1,192,774
Communications Division:						
Chief Deputy Superintendent	-	1.0	1.0	13,786-15,361	165,432	165,432
Federal Policy Liaison	1.0	1.0	1.0	11,904-13,264	157,500	157,500
Information Officer II	0.9	1.0	1.0	6,862-8,527	93,297	97,964
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	293,508	293,508
Graphic Designer III	0.7	1.0	1.0	5,751-7,201	69,012	72,468
Assoc Editor-Publications	2.0	2.0	2.0	5,518-6,907	159,093	164,313
Assoc Govtl Prog Analyst	1.1	1.0	1.0	5,518-6,907	69,252	72,718
Info Officer I-Spec	2.9	3.0	3.0	5,518-6,907	232,159	238,683
Graphic Designer II	1.0	1.0	1.0	4,879-6,108	73,296	73,296
Staff Services Analyst-Gen	4.2	6.0	6.0	3,534-5,744	359,405	367,037
Office Techn-Typing	1.1	2.0	2.0	3,369-4,217	91,032	93,048
Totals, Communications Division	17.9	22.0	22.0	\$1,496,333	\$1,762,986	\$1,795,967
Coordinated Student Support Division:						
Staff Services Analyst-Gen	-	0.6	0.6	3,534-5,744	25,445	26,719
Totals, Coordinated Student Support Division	-	0.6	0.6	-	\$25,445	\$26,719
Totals, Superintendent's Initiatives Branch	54.7	70.6	70.6	\$6,293,019	\$7,753,129	\$7,864,920
<b>Legal, Audits &amp; Compliance Branch</b>						
Admin Support & Regulations:						
Deputy Supt, Instruct & Learn Support	1.4	1.0	1.0	13,999-19,321	204,000	204,000
Staff Services Mgr I	0.7	1.0	1.0	6,563-8,153	95,328	97,836
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,518-6,907	147,436	154,695
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Legal Secretary	1.7	2.0	2.0	3,810-5,010	102,915	108,062
Staff Services Analyst-Gen	0.2	1.0	1.0	3,534-5,744	42,408	44,532
Senior Legal Typist	0.2	-	-	3,247-4,540	-	-
Totals, Admin Support & Regulations	6.8	8.0	8.0	\$683,241	\$654,031	\$671,069
Audits & Investigations Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	145,044	145,044
Supvng Mgt Auditor	2.0	2.0	2.0	9,196-10,962	262,510	263,088
Educ Fiscal Services Administrator	0.6	1.0	1.0	8,627-10,806	122,349	127,652
Sr Mgt Auditor	2.8	3.0	3.0	7,563-9,870	341,219	350,864
Educ Fiscal Services Consultant	3.3	5.0	5.0	7,538-9,435	496,294	520,762
Educ Prog Consultant	0.8	1.0	1.0	7,538-9,718	90,456	94,980
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	0.1	1.0	1.0	6,563-8,153	80,819	84,856
Assoc Mgt Auditor	9.6	16.0	16.0	6,082-7,998	1,332,334	1,375,664
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	239,068	242,731
Educ Fiscal Services Asst	0.1	1.0	1.0	5,411-8,421	98,112	98,112
Staff Services Mgt Auditor	1.9	-	-	4,091-6,651	-	-
Info Technology Technician	1.0	1.0	1.0	3,783-6,051	72,612	72,612

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Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	91,032	93,048
<b>Totals, Audits &amp; Investigations Division</b>	<b>28.2</b>	<b>39.0</b>	<b>39.0</b>	<b>\$2,789,379</b>	<b>\$3,521,657</b>	<b>\$3,621,345</b>
<b>Legal Affairs I, II, III:</b>						
Chief Counsel II	1.3	1.0	1.0	15,072-17,629	211,548	211,548
Chief Counsel I	1.2	1.0	1.0	14,349-16,788	182,724	191,856
Asst Chief Counsel	-	1.0	1.0	13,680-16,003	164,160	172,368
Staff Counsel IV	9.3	10.0	10.0	11,305-14,518	1,696,406	1,710,000
Staff Counsel III-Spec	3.7	4.0	4.0	10,229-13,132	570,018	590,416
Educ Administrator I	2.0	2.0	2.0	8,627-10,806	259,344	259,344
Educ Prog Consultant	6.5	8.0	8.0	7,538-9,718	863,248	872,448
Staff Counsel	1.6	2.0	2.0	7,512-10,848	202,618	212,747
Assoc Govtl Prog Analyst	3.2	4.0	4.0	5,518-6,907	329,787	331,536
<b>Totals, Legal Affairs I, II, III</b>	<b>28.8</b>	<b>33.0</b>	<b>33.0</b>	<b>\$4,072,820</b>	<b>\$4,479,853</b>	<b>\$4,552,263</b>
<b>Charter Schools Division:</b>						
C.E.A. A	1.2	1.0	1.0	9,471-11,463	113,652	113,652
Educ Administrator I	1.0	1.0	1.0	8,627-10,806	123,749	128,279
Educ Fiscal Services Consultant	1.0	1.0	1.0	7,538-9,435	113,220	113,220
Educ Prog Consultant	5.6	7.0	7.0	7,538-9,718	725,108	744,012
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	98,118	103,026
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,518-6,907	374,482	389,118
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
<b>Totals, Charter Schools Division</b>	<b>15.8</b>	<b>18.0</b>	<b>18.0</b>	<b>\$1,550,654</b>	<b>\$1,641,341</b>	<b>\$1,686,443</b>
<b>Totals, Legal, Audits &amp; Compliance Branch</b>	<b>79.6</b>	<b>98.0</b>	<b>98.0</b>	<b>\$9,096,094</b>	<b>\$10,296,882</b>	<b>\$10,531,120</b>
<b>Operations &amp; Administration Branch</b>						
<b>Operations &amp; Administration Branch:</b>						
Deputy Supt, Finance, Tech & Admin	1.0	1.0	1.0	13,786-15,361	184,332	184,332
Educ Administrator I	1.3	2.0	2.0	8,627-10,806	225,378	235,944
Exec Secretary I	0.3	1.0	1.0	3,786-4,743	43,814	46,003
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	42,408	44,532
<b>Totals, Operations &amp; Administration Branch</b>	<b>3.3</b>	<b>5.0</b>	<b>5.0</b>	<b>\$404,694</b>	<b>\$495,932</b>	<b>\$510,811</b>
<b>School Facilities &amp; Transportation Division:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Sr Architect	1.0	1.0	1.0	10,569-13,228	167,466	167,466
Educ Administrator I	1.6	2.0	2.0	8,627-10,806	238,556	244,000
Educ Prog Consultant	6.0	7.0	7.0	7,538-9,718	743,736	756,060
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Sprvg Trans Programs Consultant	1.0	1.0	1.0	7,141-8,941	107,292	107,292
Transportation Programs Consultant	4.3	6.0	6.0	6,595-8,256	521,304	537,464
Staff Services Mgr I	2.5	3.0	3.0	6,563-8,153	285,400	289,888
Assoc Govtl Prog Analyst	6.1	8.0	8.0	5,518-6,907	648,858	655,626
Business Service Officer I-Supvr	0.5	1.0	1.0	4,968-6,149	73,788	73,788
Business Service Officer I-Spec	-	1.0	1.0	4,588-5,744	55,056	57,804
Info Technology Associate	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	53,046	55,516

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Staff Services Analyst-Gen	2.3	3.0	3.0	3,534-5,744	180,264	182,388
Office Techn-Typing	1.6	2.0	2.0	3,369-4,217	82,704	86,835
Business Service Asst-Spec	1.6	5.0	5.0	3,130-4,789	287,328	287,340
Totals, School Facilities & Transportation Division	33.5	45.0	45.0	\$3,254,005	\$3,914,286	\$3,970,955
Fiscal & Admin Services Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Acctg Administrator III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr III	3.0	3.5	3.5	8,759-9,945	409,419	413,202
Info Technology Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Acctg Administrator II	3.0	3.0	3.0	7,204-8,950	315,492	320,255
Staff Services Mgr II-Supvry	2.8	3.0	3.0	7,204-8,950	315,845	320,976
Acctg Administrator I-Supvr	5.9	6.0	6.0	6,563-8,153	570,324	577,669
Staff Services Mgr I	10.3	11.0	11.0	6,563-8,153	1,009,856	1,031,341
Acctg Administrator I-Spec	1.0	2.0	2.0	6,061-7,587	159,369	166,307
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Information Technology Specialist I	4.0	4.0	4.0	5,960-9,643	457,491	462,864
Assoc Acctg Analyst	10.0	11.0	11.0	5,793-7,256	878,539	900,704
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Budget Analyst	2.0	2.0	2.0	5,518-6,907	156,184	159,847
Assoc Govtl Prog Analyst	10.9	9.0	9.0	5,518-6,907	685,828	707,378
Sr Acctg Officer-Spec	3.5	4.0	4.0	5,518-6,907	290,291	302,470
Acctg Officer-Spec	10.3	9.0	9.0	4,819-6,032	597,478	615,912
Info Technology Associate	0.9	1.0	1.0	4,516-7,998	70,644	74,176
Accountant Trainee	3.5	10.0	10.0	4,065-4,847	492,986	517,603
Acctg Analyst	1.3	2.0	2.0	3,895-6,032	132,863	135,887
Accountant I-Spec	7.9	7.0	7.0	3,600-4,506	336,247	348,195
Staff Services Analyst-Gen	16.7	23.8	23.8	3,534-5,744	1,279,455	1,337,007
Office Techn-Typing	2.2	3.0	3.0	3,369-4,217	130,383	136,816
Acctg Techn	1.7	2.0	2.0	3,308-4,145	89,436	91,416
Acct Clerk II	1.0	1.0	1.0	3,178-3,981	45,503	45,503
Totals, Fiscal & Admin Services Division	106.6	122.3	122.3	\$8,455,488	\$9,002,909	\$9,244,804
School Fiscal Services Division:						
Special Asst To The Superintendent	1.0	1.0	1.0	11,959-11,959	143,508	143,508
C.E.A. B	1.0	1.0	1.0	11,102-13,226	157,596	157,596
Educ Administrator I	1.0	1.0	1.0	8,627-10,806	128,460	129,672
Educ Fiscal Services Administrator	4.0	4.0	4.0	8,627-10,806	505,103	506,719
Info Technology Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Educ Fiscal Services Consultant	19.3	27.0	27.0	7,538-9,435	2,876,829	2,917,252
Educ Prog Consultant	1.0	1.0	1.0	7,538-9,718	99,336	104,308
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	92,684	97,320
Research Prog Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Mgr I	5.5	6.5	6.5	6,563-8,153	595,532	613,495
Information Technology Specialist I	2.0	3.0	3.0	5,960-9,643	297,456	301,032
Research Analyst II-Gen	2.0	3.0	3.0	5,793-7,256	243,660	247,140
Assoc Govtl Prog Analyst	15.4	19.0	19.0	5,518-6,907	1,427,151	1,473,298
Educ Fiscal Services Asst	3.6	4.0	4.0	5,411-8,421	316,226	332,046

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Educ Prog Asst	1.8	2.0	2.0	5,411-8,421	163,962	172,162
Staff Services Analyst-Gen	4.1	8.0	8.0	3,534-5,744	423,314	443,606
Office Techn-Typing	3.9	4.0	4.0	3,369-4,217	176,823	183,132
Office Asst-Typing	0.3	1.0	1.0	2,880-3,912	38,100	40,004
<b>Totals, School Fiscal Services Division</b>	<b>67.9</b>	<b>88.5</b>	<b>88.5</b>	<b>\$6,535,752</b>	<b>\$7,890,772</b>	<b>\$8,071,318</b>
<b>Human Resources Division:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	146,880	146,880
Labor Relations Mgr II	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Labor Relations Spec	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Mgr I	6.5	6.0	6.0	6,563-8,153	559,909	570,616
Trng Officer II	1.0	1.0	1.0	6,563-8,153	89,728	94,216
Assoc Govtl Prog Analyst	4.3	4.0	4.0	5,518-6,907	310,238	319,024
Assoc Personnel Analyst	2.6	1.0	1.0	5,518-6,907	82,884	82,884
Training Officer I	1.0	1.0	1.0	5,518-6,907	66,216	69,528
Business Service Officer I-Supvr	0.5	-	-	4,968-6,149	-	-
Pers Supvr I	1.0	1.0	1.0	4,963-6,213	74,556	74,556
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Staff Services Analyst-Gen	7.8	13.0	13.0	3,534-5,744	656,343	689,184
Pers Spec	4.1	5.5	5.5	3,513-5,655	289,588	302,326
Office Techn-Typing	1.7	3.0	3.0	3,369-4,217	132,804	136,908
Business Service Asst-Spec	2.0	1.0	1.0	3,130-4,789	37,560	39,444
<b>Totals, Human Resources Division</b>	<b>37.5</b>	<b>41.5</b>	<b>41.5</b>	<b>\$2,940,057</b>	<b>\$2,840,138</b>	<b>\$2,918,998</b>
<b>Totals, Operations &amp; Administration Branch</b>	<b>248.8</b>	<b>302.3</b>	<b>302.3</b>	<b>\$21,589,996</b>	<b>\$24,144,037</b>	<b>\$24,716,886</b>
<b>Information &amp; Technology Branch</b>						
Information & Technology Branch						
Senior Advisor	1.0	1.0	1.0	9,380-10,449	120,000	120,000
Educ Administrator I	1.0	1.0	1.0	8,627-10,806	127,248	129,672
Educ Prog Consultant	-	1.0	1.0	7,538-9,718	90,456	94,980
<b>Totals, Information &amp; Technology Branch</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$242,944</b>	<b>\$337,704</b>	<b>\$344,652</b>
<b>Technology Services Division:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Information Technology Manager II	1.3	2.0	2.0	10,421-12,668	304,032	304,032
Information Technology Spec III	2.0	2.0	2.0	8,700-11,659	279,816	279,816
Information Technology Manager I	3.6	6.0	6.0	8,591-11,512	770,143	794,216
Information Technology Spec III <sup>1</sup>	13.2	20.0	19.0	7,893-10,576	2,355,712	2,298,597
Info Technology Sup II	5.4	6.0	6.0	7,783-10,428	737,923	745,760
Information Technology Specialist I	34.8	56.0	56.0	5,960-9,643	5,139,552	5,282,069
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,518-6,907	150,087	153,449
Info Technology Associate	10.9	13.0	13.0	4,516-7,998	996,972	1,019,122
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	47,982	49,878
<b>Totals, Technology Services Division</b>	<b>74.3</b>	<b>109.0</b>	<b>108.0</b>	<b>\$8,352,851</b>	<b>\$10,940,931</b>	<b>\$11,085,651</b>
<b>Educational Data Management Division:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Educ Administrator I	3.1	3.0	3.0	8,627-10,806	362,868	368,040
Research & Eval Administrator I	0.2	1.0	1.0	8,627-10,806	119,874	125,632

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Educ Prog Consultant	6.7	9.0	9.0	7,538-9,718	955,212	969,012
Research & Eval Consultant	1.4	1.0	1.0	7,538-9,435	113,220	113,220
Res Data Sup II	0.4	1.0	1.0	7,204-8,950	104,677	107,400
Research Prog Spec II	0.4	1.0	1.0	6,658-8,334	85,947	90,244
Staff Services Mgr I	0.6	-	-	6,563-8,153	-	-
Research Prog Spec I	0.9	3.0	3.0	6,061-7,587	237,684	246,540
Information Technology Specialist I	2.5	4.0	4.0	5,960-9,643	397,107	402,384
Research Analyst II-Gen	3.2	3.0	3.0	5,793-7,256	255,128	259,926
Assoc Govtl Prog Analyst	7.3	6.0	6.0	5,518-6,907	492,174	496,098
Educ Prog Asst	0.1	-	-	5,411-8,421	-	-
Info Technology Associate	1.5	4.0	4.0	4,516-7,998	276,870	285,915
Staff Services Analyst-Gen	-	3.0	3.0	3,534-5,744	127,224	133,596
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	94,464	96,660
<b>Totals, Educational Data Management Division</b>	<b>31.3</b>	<b>42.0</b>	<b>42.0</b>	<b>\$3,166,327</b>	<b>\$3,781,161</b>	<b>\$3,853,379</b>
Analysis, Measurement & Accountability Rep Div:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Research & Eval Administrator I	4.8	8.0	8.0	8,627-10,806	909,394	940,683
Educ Prog Consultant	3.3	5.0	5.0	7,538-9,718	505,386	519,340
Research & Eval Consultant	7.8	12.0	12.0	7,538-9,435	1,253,133	1,276,172
Research Data Specialist III	1.4	5.0	5.0	7,315-9,155	477,768	494,996
Research Prog Spec II	2.1	7.0	7.0	6,658-8,334	559,605	587,594
Research Prog Spec I	0.1	1.0	1.0	6,061-7,587	91,044	91,044
Information Technology Specialist I	7.7	13.0	13.0	5,960-9,643	1,248,948	1,271,040
Research Analyst II-Gen	4.2	5.0	5.0	5,793-7,256	423,760	429,095
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,518-6,907	331,536	331,536
Educ Prog Asst	0.3	-	-	5,411-8,421	-	-
Research & Eval Asst	1.6	3.0	3.0	5,411-8,176	212,846	221,761
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
<b>Totals, Analysis, Measurement &amp; Accountability Rep Div</b>	<b>39.1</b>	<b>65.0</b>	<b>65.0</b>	<b>\$4,150,075</b>	<b>\$6,222,736</b>	<b>\$6,372,577</b>
<b>Totals, Information &amp; Technology Branch</b>	<b>146.7</b>	<b>219.0</b>	<b>218.0</b>	<b>\$15,912,197</b>	<b>\$21,282,532</b>	<b>\$21,656,259</b>
<b>Student Support Services Branch</b>						
Student Support Services Branch :						
Standards Support Director	1.0	1.0	1.0	13,786-15,361	184,332	184,332
Educ Administrator I	0.8	1.0	1.0	8,627-10,806	123,834	128,864
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,518-6,907	82,884	82,884
Staff Services Analyst-Gen	0.4	-	-	3,534-5,744	-	-
<b>Totals, Student Support Services Branch</b>	<b>2.4</b>	<b>3.0</b>	<b>3.0</b>	<b>\$333,231</b>	<b>\$391,050</b>	<b>\$396,080</b>
Career & College Transition Div:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	150,108	150,108
Educ Administrator I	4.8	6.0	6.0	8,627-10,806	741,174	757,957
Agric Educ Consultant	1.0	1.0	1.0	7,538-9,435	113,220	113,220
Educ Prog Consultant	31.5	39.0	39.0	7,538-9,718	4,192,264	4,248,928
Health Careers Educ Consultant	1.0	1.0	1.0	7,538-9,435	113,220	113,220
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	292,416	293,508
Assoc Govtl Prog Analyst	17.8	19.0	19.0	5,518-6,907	1,506,941	1,529,284
Educ Prog Asst	0.9	1.0	1.0	5,411-8,421	64,932	68,184

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Analyst-Gen	4.7	8.0	8.0	3,534-5,744	421,269	435,594
Office Techn-Typing	4.6	6.0	6.0	3,369-4,217	257,307	267,630
Totals, Career & College Transition Div	70.3	85.0	85.0	\$7,038,237	\$7,852,851	\$7,977,633
Whole Child Division:						
Chief Deputy Superintendent	1.0	1.0	1.0	13,786-15,361	181,932	181,932
Educ Administrator I	3.2	4.0	4.0	8,627-10,806	492,540	497,712
Nurse Consultant III-Spec	0.7	1.0	1.0	7,840-10,368	124,416	124,416
Educ Fiscal Services Consultant	-	1.0	1.0	7,538-9,435	90,456	94,980
Educ Prog Consultant	7.0	10.0	10.0	7,538-9,718	1,019,888	1,042,584
Health Educ Consultant	3.0	5.0	5.0	7,538-9,435	522,972	532,020
Research & Eval Consultant	1.0	1.0	1.0	7,538-9,435	113,220	113,220
Asst Director Of Communications	0.8	-	-	6,897-7,444	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	8.0	9.0	9.0	5,518-6,907	725,258	729,243
Staff Services Analyst-Gen	1.0	2.0	2.0	3,534-5,744	103,622	108,808
Office Techn-Typing	2.4	3.0	3.0	3,369-4,217	132,492	136,586
Totals, Whole Child Division	29.1	38.0	38.0	\$3,017,827	\$3,604,632	\$3,659,337
Totals, Student Support Services Branch	101.8	126.0	126.0	\$10,389,295	\$11,848,533	\$12,033,050
<b>Student Achievement Branch</b>						
Student Achievement Branch						
Chief Deputy Superintendent	0.9	1.0	1.0	15,017-16,239	185,004	185,004
Totals, Student Achievement Branch	0.9	1.0	1.0	\$171,482	\$185,004	\$185,004
Student Achievement & Support Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	154,836	154,836
Educ Administrator I	6.4	7.0	7.0	8,627-10,806	899,391	904,876
American Indian Educ Consultant	0.9	1.0	1.0	7,538-9,435	113,220	113,220
Educ Prog Consultant	27.6	34.0	34.0	7,538-9,718	3,525,908	3,609,013
Staff Services Mgr I	2.0	3.0	3.0	6,563-8,153	271,032	277,740
Assoc Govtl Prog Analyst	16.5	16.0	16.0	5,518-6,907	1,187,158	1,227,260
Educ Prog Asst	1.7	2.0	2.0	5,411-8,421	158,403	166,331
Info Technology Associate	0.7	1.0	1.0	4,516-7,998	67,009	70,359
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Staff Services Analyst-Gen	1.7	1.0	1.0	3,534-5,744	59,973	62,973
Office Techn-Typing	6.2	7.0	7.0	3,369-4,217	319,245	327,615
Totals, Student Achievement & Support Division:	65.7	74.0	74.0	\$6,277,459	\$6,813,091	\$6,971,139
Totals, Student Achievement Branch	66.6	75.0	75.0	\$6,448,941	\$6,998,095	\$7,156,143
<b>Instruction, Measurement, &amp; Admin Branch</b>						
Instruction, Measurement, & Admin Branch:						
Director Of Communications	1.0	1.0	1.0	18,135-18,135	217,620	217,620
Educ Administrator I	1.0	1.0	1.0	8,627-10,806	125,228	129,672
Educ Prog Consultant	-	1.0	1.0	7,538-9,718	90,456	94,980
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	67,320	70,688
Exec Asst	1.0	1.0	1.0	4,125-5,162	56,000	58,800
Staff Services Analyst-Gen	0.3	-	-	3,534-5,744	-	-
Totals, Instruction, Measurement, & Admin Branch	3.9	5.0	5.0	\$480,851	\$556,624	\$571,760
Office Of Equal Opportunity:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	102,968	106,696
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	95,202	97,524
Assoc Govtl Prog Analyst	5.4	5.0	5.0	5,518-6,907	400,203	404,457
Staff Services Analyst-Gen	0.6	3.0	3.0	3,534-5,744	139,872	146,868
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Office Of Equal Opportunity	9.0	11.0	11.0	\$746,629	\$788,849	\$806,149
State Special Schools & Services Division:						
C.E.A C	0.9	1.0	1.0	12,329-13,998	161,112	161,112
Deptl Constrn & Maint Supvr	0.5	1.0	1.0	10,569-13,228	126,828	133,164
Staff Services Mgr III	1.4	1.0	1.0	8,759-9,945	116,536	119,032
Associate Construction Analyst	0.6	1.0	1.0	8,444-12,204	116,066	121,867
Educ Prog Consultant	-	1.0	1.0	7,538-9,718	90,456	94,980
Exec Secretary I	1.2	1.0	1.0	3,786-4,743	45,432	47,700
Support Services Asst-Interpreter	1.0	1.0	1.0	3,718-5,314	63,768	63,768
Staff Services Analyst-Gen	0.1	1.0	1.0	3,534-5,744	53,136	53,136
Office Techn-Typing	0.9	-	-	3,369-4,217	-	-
Totals, State Special Schools & Services Division	6.6	8.0	8.0	\$650,958	\$773,334	\$794,759
Assessment Development & Admin Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Educ Administrator I	1.0	1.0	1.0	8,627-10,806	129,672	129,672
Research & Eval Administrator I	5.0	5.0	5.0	8,627-10,806	644,724	648,360
Educ Prog Consultant	20.1	22.0	22.0	7,538-9,718	2,297,366	2,359,528
Research & Eval Consultant	4.1	5.0	5.0	7,538-9,435	541,184	547,740
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	92,810	97,448
Information Technology Specialist I	2.0	2.0	2.0	5,960-9,643	231,432	231,432
Assoc Govtl Prog Analyst	9.7	8.0	8.0	5,518-6,907	624,246	639,220
Educ Prog Asst	1.0	2.0	2.0	5,411-8,421	196,224	196,224
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Staff Services Analyst-Gen	2.4	4.0	4.0	3,534-5,744	214,984	223,077
Office Techn-Typing	2.1	3.0	3.0	3,369-4,217	123,132	129,279
Totals, Assessment Development & Admin Division	51.4	56.0	56.0	\$5,236,647	\$5,448,958	\$5,555,164
Educator Excellence & Equity Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	142,956	150,109
Educ Administrator I	2.6	3.0	3.0	8,627-10,806	383,673	388,612
Educ Prog Consultant	21.0	23.0	23.0	7,538-9,718	2,442,657	2,491,736
Health Educ Consultant	-	1.0	1.0	7,538-9,435	90,456	94,980
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	5.7	7.0	7.0	5,518-6,907	514,906	532,367
Educ Prog Asst	0.6	1.0	1.0	5,411-8,421	64,932	68,184
Exec Secretary I	-	1.0	1.0	3,786-4,743	45,432	47,700
Staff Services Analyst-Gen	2.0	3.0	3.0	3,534-5,744	155,509	163,285
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	91,032	93,048
Totals, Educator Excellence & Equity Division	34.9	43.0	43.0	\$3,566,485	\$4,029,389	\$4,127,857
Curriculum Frameworks & Instl Resources Div:						
C.E.A B	1.0	1.0	1.0	11,102-13,226	139,884	139,884



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Educ Administrator I	2.4	3.0	3.0	8,627-10,806	349,974	360,990
Educ Prog Consultant	9.4	11.0	11.0	7,538-9,718	1,209,360	1,220,905
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Govtl Prog Analyst	12.0	12.0	12.0	5,518-6,907	973,071	983,232
Educ Prog Asst	0.1	1.0	1.0	5,411-8,421	79,038	82,994
Digital Composition Spec II	1.0	1.0	1.0	4,879-6,108	73,296	73,296
Warehouse Mgr I	1.0	1.0	1.0	4,732-6,429	70,284	70,284
Info Technology Associate	1.0	1.0	1.0	4,516-7,998	70,644	74,176
Materials & Stores Spec	3.0	3.0	3.0	3,652-5,001	164,160	164,160
Warehouse Worker	2.0	2.0	2.0	3,652-4,560	100,080	100,080
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	101,674	102,040
Totals, Curriculum Frameworks & Instl Resources Div	36.9	40.0	40.0	\$3,339,937	\$3,527,137	\$3,567,713
Totals, Instruction, Measurement, & Admin Branch	142.7	163.0	163.0	\$14,021,507	\$15,124,291	\$15,423,402
<b>Opportunities for All Branch</b>						
Opportunities for All Branch:						
Education Policy Consultant	1.0	1.0	1.0	15,392-16,645	199,740	199,740
Educ Administrator I	1.0	1.0	1.0	8,627-10,806	129,672	129,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	85,284	85,284
Exec Asst	0.2	1.0	1.0	4,125-5,162	50,324	52,840
Office Techn-Typing	0.3	-	-	3,369-4,217	-	-
Totals, Opportunities for All Branch	3.5	4.0	4.0	\$454,719	\$465,020	\$467,536
Multilingual Support Division:						
Communications Associate	1.0	1.0	1.0	11,904-13,264	158,712	158,712
Educ Administrator I	2.5	3.0	3.0	8,627-10,806	365,752	376,393
Educ Prog Consultant <sup>2</sup>	16.8	19.0	19.0	7,538-9,718	2,030,340	2,068,494
Research & Eval Consultant	0.7	1.0	1.0	7,538-9,435	93,095	97,752
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	7.0	8.0	8.0	5,518-6,907	603,965	624,622
Educ Prog Asst	1.4	4.0	4.0	5,411-8,421	305,643	320,939
Staff Services Analyst-Gen	1.2	2.0	2.0	3,534-5,744	114,240	116,508
Office Techn-Typing	1.5	2.0	2.0	3,369-4,217	91,032	93,048
Totals, Multilingual Support Division	33.1	41.0	41.0	\$3,354,031	\$3,860,615	\$3,954,304
Nutrition Services Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A. A	0.1	1.0	1.0	9,417-11,463	130,548	130,548
Staff Services Mgr III	-	2.0	2.0	8,759-9,945	210,216	220,728
Nutrition Education Administrator	1.7	2.0	2.0	8,627-10,806	221,000	232,042
Nutrition Educ Consultant	4.5	7.0	7.0	7,538-9,435	706,828	725,930
Staff Services Mgr II-Supvry	4.2	6.0	6.0	7,204-8,950	635,453	644,400
Information Technology Supervisor I	-	1.0	1.0	7,080-9,486	84,960	89,208
Staff Services Mgr I	10.1	13.0	13.0	6,563-8,153	1,152,106	1,192,114
Assoc Govtl Prog Analyst	46.2	47.0	47.0	5,518-6,907	3,793,577	3,834,118
Child Nutrition Consultant	3.6	4.6	4.6	5,417-7,394	401,225	405,317
Nutrition Educ Asst	0.5	0.5	0.5	5,411-8,176	46,869	48,534
Child Nutrition Asst	1.0	-	-	4,771-6,492	-	-
Info Technology Associate	4.0	6.0	6.0	4,516-7,998	492,288	497,712

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Services Analyst-Gen	9.6	31.5	31.5	3,534-5,744	1,564,654	1,631,721
Office Techn-Typing	4.1	10.0	10.0	3,369-4,217	444,984	457,080
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals, Nutrition Services Division	90.6	133.6	133.6	\$7,843,992	\$10,078,844	\$10,305,358
Field Services Unit:						
Child Nutrition Supvr II	1.0	2.0	2.0	6,664-8,911	186,900	190,896
Child Nutrition Supvr I	4.0	5.0	5.0	6,470-8,098	466,344	470,232
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,518-6,907	237,906	241,512
Child Nutrition Consultant	35.7	41.0	41.0	5,417-7,394	3,483,664	3,532,379
Child Nutrition Asst	1.0	-	-	4,771-6,492	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals, Field Services Unit	44.2	53.0	53.0	\$3,914,645	\$4,452,646	\$4,516,745
Pomona/Sacramento Distribution Center:						
Warehouse Manager II	1.4	2.0	2.0	5,181-7,063	154,167	154,296
Heavy Truck Driver	9.2	12.0	12.0	4,248-5,359	697,248	699,792
Auto Equipt Operator II	2.0	2.0	2.0	4,238-5,349	111,708	114,360
Materials & Stores Supvr	1.7	2.0	2.0	4,046-5,600	97,104	101,952
Office Services Supvr II-Gen	-	1.0	1.0	3,814-4,778	45,768	48,060
Materials & Stores Spec	2.0	2.0	2.0	3,652-5,001	109,440	109,440
Warehouse Worker	10.0	12.0	12.0	3,652-4,560	587,412	594,248
Office Techn-Typing	5.3	6.0	6.0	3,369-4,217	293,448	295,464
Totals, Pomona/Sacramento Distribution Center	31.6	39.0	39.0	\$1,775,195	\$2,096,295	\$2,117,612
Early Education Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	154,236	154,236
Educ Administrator I	7.1	10.0	10.0	8,627-10,806	1,220,369	1,246,344
Child Develmt Consultant	24.1	40.0	40.0	7,538-9,435	4,017,186	4,149,763
Educ Prog Consultant	5.1	9.0	9.0	7,538-9,718	924,095	947,548
Research & Eval Consultant	1.0	3.0	3.0	7,538-9,435	276,288	290,108
Research Data Specialist III	0.9	3.0	3.0	7,315-9,155	307,096	311,892
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	90,452	94,976
Staff Services Mgr I	1.5	2.0	2.0	6,563-8,153	177,904	181,908
Research Analyst II-Gen <sup>3</sup>	1.0	3.0	1.0	5,793-7,256	210,868	72,996
Assoc Govtl Prog Analyst <sup>4</sup>	16.0	18.5	18.5	5,518-6,907	1,364,620	1,409,985
Child Nutrition Consultant	0.5	1.0	1.0	5,417-7,394	83,544	87,096
Educ Prog Asst	0.8	-	-	5,411-8,421	-	-
Staff Services Analyst-Gen	3.0	11.0	10.0	3,534-5,744	481,197	460,761
Lic Prog Analyst I	0.4	1.0	1.0	3,499-6,531	71,988	75,584
Office Techn-Typing	3.4	5.0	5.0	3,369-4,217	205,164	215,406
Totals, Early Education Division	66.6	108.5	105.5	\$6,346,994	\$9,585,007	\$9,698,603
Expanded Learning Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Educ Administrator I	2.9	3.0	3.0	8,627-10,806	383,673	388,612
Educ Prog Consultant	12.7	18.0	18.0	7,538-9,718	1,882,963	1,914,848
Research & Eval Consultant	0.5	1.0	1.0	7,538-9,435	103,284	108,450
Staff Services Mgr I	2.0	3.0	3.0	6,563-8,153	259,974	268,084

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,518-6,907	548,976	559,848
Educ Prog Asst	0.7	-	-	5,411-8,421	-	-
Research & Eval Asst	0.5	-	-	5,411-8,176	-	-
Exec Secretary I	0.6	1.0	1.0	3,786-4,743	45,432	47,700
Staff Services Analyst-Gen	2.8	8.0	8.0	3,534-5,744	398,847	418,803
Office Techn-Typing	0.9	2.0	2.0	3,369-4,217	82,536	86,658
Support Services Assistant (General)	-	1.0	1.0	2,926-3,908	35,988	37,788
Totals, Expanded Learning Division	31.6	45.0	45.0	\$3,124,653	\$3,900,385	\$3,989,503
Special Education Division:						
Director of Special Ed Division	-	1.0	1.0	11,597-12,920	165,432	165,432
Educ Administrator II	1.0	1.0	1.0	10,006-11,361	136,332	136,332
C.E.A. A	2.1	1.0	1.0	9,471-11,463	137,556	137,556
Educ Administrator I	11.5	12.0	12.0	8,627-10,806	1,508,057	1,531,008
Info Technology Sup II	-	1.0	1.0	7,783-10,428	93,396	98,064
Educ Fiscal Services Consultant	-	1.0	1.0	7,538-9,435	90,456	94,980
Educ Prog Consultant	58.8	75.0	75.0	7,538-9,718	7,883,646	8,063,441
Research & Eval Consultant	1.7	2.0	2.0	7,538-9,435	217,944	223,176
Special Educ Consultant	0.3	-	-	7,538-9,435	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Prog Spec II	2.1	3.0	3.0	6,658-8,334	279,912	283,908
Staff Services Mgr I	3.3	4.0	4.0	6,563-8,153	368,106	375,264
Research Prog Spec I	1.6	2.0	2.0	6,061-7,587	182,088	182,088
Information Technology Specialist I	2.4	3.0	3.0	5,960-9,643	340,824	346,240
Research Analyst II-Gen	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	27.7	28.0	28.0	5,518-6,907	2,203,565	2,251,699
Assoc Personnel Analyst	1.0	-	-	5,518-6,907	-	-
Educ Prog Asst	6.9	4.0	4.0	5,411-8,421	329,296	345,764
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Staff Services Analyst-Gen	6.7	13.0	13.0	3,534-5,744	674,734	698,680
Office Techn-Typing	14.7	19.0	19.0	3,369-4,217	876,248	899,065
Totals, Special Education Division	144.8	173.0	173.0	\$13,974,717	\$15,738,980	\$16,084,085
Totals, Opportunities for All Branch	446.0	597.1	594.1	\$40,788,946	\$50,177,792	\$51,133,746
<b>Strategy, Policy &amp; Special Projects Branch</b>						
Strategy, Policy & Special Projects Branch						
Principal Advisor To The Superintendent	0.1	1.0	1.0	15,432-17,192	200,004	200,004
Totals, Strategy, Policy & Special Projects Branch	0.1	1.0	1.0	\$25,001	\$200,004	\$200,004
Totals, Strategy, Policy & Special Projects Branch	0.1	1.0	1.0	\$25,001	\$200,004	\$200,004
<b>Student Support &amp; Special Svcs Branch</b>						
Student Support & Special Svcs Branch:						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Totals, Strategy, Policy & Special Projects Branch	-	1.0	1.0	-	\$113,652	\$113,652
Totals, Strategy, Policy & Special Projects Branch	-	1.0	1.0	-	\$113,652	\$113,652
<b>TOTALS, AUTHORIZED POSITIONS-HEADQUARTERS</b>	<b>1,320.7</b>	<b>1,687.7</b>	<b>1,683.7</b>	<b>\$127,542,336</b>	<b>\$151,005,607</b>	<b>\$153,895,842</b>
<i>Regular/Ongoing Positions</i>	<i>1,287.0</i>	<i>1,653.0</i>	<i>1,649.0</i>	<i>124,564,996</i>	<i>147,938,947</i>	<i>150,829,182</i>
<i>Temporary Help</i>	<i>33.7</i>	<i>34.7</i>	<i>34.7</i>	<i>2,827,298</i>	<i>2,912,117</i>	<i>2,912,117</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>150,042</i>	<i>154,543</i>	<i>154,543</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>STATE SPECIAL SCHOOLS &amp; DIAGNOSTIC CENTERS</b>						
<b>California School for the Blind-Fremont:</b>						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	11,406-14,279	179,748	179,748
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	53,703	55,936
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	67,848	68,928
Totals, Office of the Superintendent	3.0	3.0	3.0	\$301,483	\$301,299	\$304,612
Tech Svcs Div-CSBF Support Unit:						
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	119,716	121,502
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	100,775	100,775
Totals, Tech Svcs Div-CSBF Support Unit	2.0	2.0	2.0	\$221,642	\$220,491	\$222,277
Business Support Services:						
Staff Services Mgr I	1.6	2.0	2.0	6,563-8,153	187,401	191,883
Chief Engr	-	1.0	1.0	6,519-8,391	78,228	82,140
Assoc Personnel Analyst	1.7	1.0	1.0	5,518-6,907	66,768	70,108
Maint Mechanic	2.0	2.0	2.0	5,111-6,468	143,527	146,822
Business Service Officer I-Spec	0.7	1.0	1.0	4,588-5,744	55,743	58,527
Materials & Stores Spec	1.0	1.0	1.0	3,652-5,001	57,456	57,456
Pers Spec	0.3	1.0	1.0	3,513-5,655	42,156	44,268
Lead Custodian	1.0	1.0	1.0	2,997-3,752	45,024	45,024
Custodian	3.8	4.0	4.0	2,926-3,663	166,980	168,732
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Security Guard	3.0	5.0	5.0	2,786-3,487	194,476	197,812
Totals, Business Support Services	16.1	20.0	20.0	\$977,367	\$1,084,703	\$1,109,716
Residential Services:						
Supvr-Residence Prog	1.0	1.0	1.0	5,113-6,400	79,200	79,200
Supvng Counselor	3.9	5.0	5.0	4,652-5,759	344,872	347,668
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Counselor	9.9	16.0	16.0	3,429-5,169	874,916	889,092
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	43,152	45,312
Night Attendant	4.4	7.0	7.0	3,032-3,799	298,404	305,982
Totals, Residential Services	21.2	31.0	31.0	\$1,356,440	\$1,709,472	\$1,736,182
Cal Educ Resource Ctr for the Blind/Visually Impaired:						
Supvng Teacher II	1.0	1.0	1.0	9,804-13,523	170,676	170,676
Teacher Spec	9.8	10.0	10.0	6,433-8,885	1,045,275	1,071,861
Teacher	5.7	6.0	6.0	4,282-7,921	520,954	535,390
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	60,455	63,479
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Teaching Asst	0.7	0.8	0.8	3,045-3,812	38,515	38,515
Totals, Cal Educ Resource Ctr for the Blind/Visually Impaired	18.2	19.8	19.8	\$1,877,093	\$1,876,303	\$1,922,365
Education Programs:						
Supvng Teacher II	1.0	1.0	1.0	9,804-13,523	132,660	138,877
Teacher Spec	1.0	1.0	1.0	6,433-8,885	114,496	115,020
Teacher	9.7	10.0	10.0	4,282-7,921	954,661	972,075
Library Tech Asst I	1.0	1.0	1.0	3,477-4,351	52,212	52,212

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	41,940	44,037
Teaching Asst	2.7	4.0	4.0	3,045-3,812	182,148	185,567
<b>Totals, Education Programs</b>	<b>16.2</b>	<b>18.0</b>	<b>18.0</b>	<b>\$1,441,672</b>	<b>\$1,478,117</b>	<b>\$1,507,788</b>
<b>Student Services:</b>						
Supvng Teacher II	1.0	2.0	2.0	7,315-10,090	217,260	221,652
Teacher Spec	5.6	7.0	7.0	6,433-8,885	766,792	771,180
Registered Nurse	0.5	0.5	0.5	6,130-10,373	50,117	50,117
Teacher	2.0	5.5	5.5	4,282-7,921	323,692	339,026
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	40,428	42,444
Teaching Asst	-	0.8	0.8	3,045-3,812	29,232	30,691
<b>Totals, Student Services</b>	<b>9.8</b>	<b>16.8</b>	<b>16.8</b>	<b>\$1,016,886</b>	<b>\$1,427,521</b>	<b>\$1,455,110</b>
<b>Secondary Transition Programs:</b>						
Supvng Teacher II	1.0	1.0	1.0	9,804-13,523	170,676	170,676
Teacher Spec	2.0	2.0	2.0	6,433-8,885	230,040	230,040
Teacher	5.8	7.0	7.0	4,282-7,921	607,999	621,611
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	66,126	68,427
Counselor	0.8	1.5	1.5	3,429-5,169	85,834	86,860
Teaching Asst	6.0	9.4	9.4	3,045-3,812	423,824	429,026
<b>Totals, Secondary Transition Programs</b>	<b>16.6</b>	<b>21.9</b>	<b>21.9</b>	<b>\$1,390,767</b>	<b>\$1,584,499</b>	<b>\$1,606,640</b>
Temporary Help	4.4	4.5	4.5	(285,299)	293,858	293,858
Overtime	-	-	-	(99,962)	102,961	102,961
<b>Totals, California School for the Blind-Fremont:</b>	<b>107.5</b>	<b>137.0</b>	<b>137.0</b>	<b>\$8,968,611</b>	<b>\$10,079,224</b>	<b>\$10,261,509</b>
<b>California School for the Deaf-Fremont:</b>						
<b>Office of the Superintendent:</b>						
Site Superintendent	1.0	1.0	1.0	11,406-14,279	182,148	182,148
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	200,472	200,472
Assoc Personnel Analyst	2.0	2.0	2.0	5,518-6,907	161,896	165,604
Pers Supvr I	1.0	1.0	1.0	4,963-6,213	84,412	84,412
Translator	1.2	2.0	2.0	3,826-4,789	105,780	108,072
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	59,316	59,316
Support Services Asst-Interpreter	2.5	2.5	2.5	3,718-5,314	171,420	171,420
Pers Spec	3.3	3.0	3.0	3,513-5,655	194,262	196,374
Office Techn-Typing	2.8	3.0	3.0	3,369-4,217	149,844	151,914
<b>Totals, Office of the Superintendent</b>	<b>16.8</b>	<b>17.5</b>	<b>17.5</b>	<b>\$1,391,458</b>	<b>\$1,309,550</b>	<b>\$1,319,732</b>
<b>Curriculum &amp; Media Services:</b>						
Supvng Teacher II	1.0	1.0	1.0	7,315-10,090	131,880	131,880
Teacher Spec	7.6	8.0	8.0	6,433-8,885	856,508	872,224
Teacher	1.8	1.0	1.0	4,282-7,921	105,852	105,852
Library Tech Asst I	-	1.0	1.0	3,045-3,812	36,540	38,364
Office Asst-Typing	0.9	1.0	1.0	2,880-3,912	45,672	45,672
<b>Totals, Curriculum &amp; Media Services</b>	<b>11.3</b>	<b>12.0</b>	<b>12.0</b>	<b>\$1,219,781</b>	<b>\$1,176,452</b>	<b>\$1,193,992</b>
<b>Division of Support Services:</b>						
Business Mgr II	0.2	-	-	7,345-9,126	-	-
Staff Services Mgr Isosporry	-	1.0	1.0	7,204-8,950	98,505	103,433
Chief Of Plant Operation II	1.0	1.0	1.0	7,044-8,747	105,323	109,053

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Director-Dietetics	1.0	1.0	1.0	7,041-8,819	105,828	105,828
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Supvr-Bldg Trades	0.8	1.0	1.0	6,327-8,241	75,924	79,716
Stationary Engr	1.7	2.0	2.0	5,911-7,609	175,534	175,534
Electrician I	1.0	1.0	1.0	5,359-6,780	77,805	77,805
Maint Mechanic	2.0	2.0	2.0	5,111-6,468	143,245	146,554
Business Service Officer I-Supvr	0.7	1.0	1.0	4,968-6,149	67,980	67,980
Acctg Officer-Spec	-	1.0	1.0	4,819-6,032	57,828	60,720
Carpenter I	0.9	1.0	1.0	4,647-5,869	61,232	64,294
Painter I	0.8	2.0	2.0	4,647-5,869	123,161	125,945
Supvng Cook II	1.0	1.0	1.0	4,630-5,705	68,460	68,460
Supvng Groundskeeper I	1.2	1.0	1.0	4,208-5,824	55,201	57,960
Supvng Cook I	0.1	1.0	1.0	4,118-5,065	49,416	51,888
Accountant Trainee	3.0	3.0	3.0	4,065-4,847	153,555	161,224
Cook Spec II	3.9	4.0	4.0	4,065-4,847	212,918	215,738
Materials & Stores Spec	1.0	1.0	1.0	3,695-4,537	57,456	57,456
Property Controller I	0.8	1.0	1.0	3,640-4,558	45,500	47,774
Accountant I-Spec	1.0	1.0	1.0	3,600-4,506	47,439	49,806
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	54,000	55,536
Groundskeeper	1.8	3.0	3.0	3,534-5,744	124,879	131,138
Office Techn-Typing	1.3	2.0	2.0	3,369-4,217	94,104	96,156
Acctg Techn	2.0	2.0	2.0	3,308-4,145	99,480	99,480
Custodian Supvr II	1.0	1.0	1.0	3,239-4,059	45,755	47,749
Stock Clerk	1.0	1.0	1.0	3,035-3,801	45,612	45,612
Lead Custodian	1.0	1.0	1.0	2,997-3,752	45,024	45,024
Food Serv Techn I	9.3	13.0	13.0	2,929-3,663	527,894	537,942
Custodian	10.9	12.0	12.0	2,926-3,663	458,537	478,942
Office Asst-Typing	0.5	0.5	0.5	2,880-3,912	23,391	23,472
Totals, Division of Support Services	52.9	64.5	64.5	\$2,938,789	\$3,398,822	\$3,486,055
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	10,047-13,864	177,168	177,168
Supvng Teacher II	7.8	8.0	8.0	7,315-10,090	1,039,118	1,048,478
Supvng Teacher I	1.0	1.0	1.0	6,963-9,609	126,108	126,108
Teacher Spec	2.0	3.0	3.0	6,433-8,885	338,464	348,966
Teacher	90.0	98.0	98.0	4,282-7,921	8,890,497	9,050,581
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	66,288	69,328
Office Techn-Typing	6.9	8.0	8.0	3,369-4,217	391,847	404,676
Teaching Asst	10.7	15.2	15.2	3,045-3,812	667,028	682,288
Totals, Division of Instruction	120.4	135.2	135.2	\$11,150,364	\$11,696,518	\$11,907,593
Division of Pupil Personnel Services:						
Supvng Teacher III	1.0	1.0	1.0	10,047-13,864	177,168	177,168
Physician & Surgeon	0.1	0.1	0.1	9,183-18,105	19,684	20,669
Supvng Teacher II	1.0	1.0	1.0	7,315-10,090	131,880	131,880
Supvng Registered Nurse	0.4	1.0	1.0	6,996-12,086	115,283	119,950
Supvng Teacher I	1.0	1.0	1.0	6,963-9,609	126,108	126,108

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Teacher Spec	10.6	12.0	12.0	6,433-8,885	1,295,878	1,312,092
Registered Nurse	3.6	4.5	4.5	6,130-10,373	431,459	442,015
Teacher	5.5	5.6	5.6	4,282-7,921	499,815	510,053
Office Techn-Typing	4.0	4.0	4.0	3,369-4,217	197,289	201,618
Teaching Asst	0.9	1.0	1.0	3,045-3,812	45,142	45,744
Office Asst-Typing	0.5	0.5	0.5	2,880-3,912	20,972	21,962
<b>Totals, Division of Pupil Personnel Services</b>	<b>28.6</b>	<b>31.7</b>	<b>31.7</b>	<b>\$2,869,759</b>	<b>\$3,060,678</b>	<b>\$3,109,259</b>
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	10,047-13,864	177,168	177,168
Supvr-Residence Prog	3.2	4.0	4.0	5,113-6,400	297,828	304,548
Supvng Counselor	5.3	8.0	8.0	4,652-5,759	527,894	537,144
Transp Coordinator	0.2	-	-	3,911-4,897	-	-
Auto Equipt Operator I	1.0	2.0	2.0	3,875-4,879	103,770	106,098
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Dispatcher-Clerk	0.8	1.0	1.0	3,477-4,350	41,724	43,812
Counselor	42.2	50.0	50.0	3,429-5,169	2,824,555	2,871,888
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	47,340	49,590
Night Attendant	11.4	15.0	15.0	3,032-3,799	672,585	691,639
<b>Totals, Division of Student Life</b>	<b>65.8</b>	<b>83.0</b>	<b>83.0</b>	<b>\$4,261,495</b>	<b>\$4,735,272</b>	<b>\$4,826,419</b>
Division of Outreach:						
Teacher Spec	1.0	1.0	1.0	6,433-8,885	117,420	117,420
Teacher	3.0	3.0	3.0	4,282-7,921	286,448	294,394
<b>Totals, Division of Outreach</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$418,837</b>	<b>\$403,868</b>	<b>\$411,814</b>
Division of Technology:						
Tech Svcs Div-CSDF Support Unit:						
Info Tech Spec I	3.0	3.0	3.0	5,960-9,643	337,308	345,691
Info Tech Assoc	3.0	3.0	3.0	4,516-7,998	253,922	259,658
<b>Totals, Tech Svcs Div-CSDF Support Unit</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>\$592,765</b>	<b>\$591,230</b>	<b>\$605,349</b>
Temporary Help	23.5	24.2	24.2	(1,518,230)	1,563,777	1,563,777
Overtime	-	-	-	(233,498)	240,503	240,503
<b>Totals, California School for the Deaf-Fremont:</b>	<b>329.3</b>	<b>378.1</b>	<b>378.1</b>	<b>\$26,594,976</b>	<b>\$28,176,670</b>	<b>\$28,664,493</b>
<b>California School for the Deaf-Riverside:</b>						
Office of the Superintendent:						
Site Supt	0.6	1.0	1.0	11,406-14,279	166,122	170,760
Teacher Spec	1.0	1.0	1.0	6,433-8,885	113,820	113,820
Teacher	0.8	1.0	1.0	4,282-7,921	66,212	69,164
Exec Secretary I	-	1.0	1.0	3,786-4,743	45,432	47,700
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	70,725	71,328
<b>Totals, Office of the Superintendent</b>	<b>3.4</b>	<b>5.0</b>	<b>5.0</b>	<b>\$338,144</b>	<b>\$462,311</b>	<b>\$472,772</b>
Operational Services:						
Business Mgr II	-	1.0	1.0	7,345-9,126	88,140	92,544
Director-Dietetics	1.0	1.0	1.0	7,041-8,819	105,828	105,828
Chief-Plant Operations I	1.0	1.0	1.0	6,700-8,331	89,025	93,472
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	91,330	95,896
Chief Engr	1.0	1.0	1.0	6,519-8,391	97,916	99,800

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supvr-Bldg Trades	1.0	1.0	1.0	6,327-8,241	90,072	90,072
Sr Acctg Officer-Supvr	0.8	1.0	1.0	5,970-7,418	81,052	85,107
Stationary Engr	4.0	4.0	4.0	5,911-7,609	334,987	338,791
Assoc Pers Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Electrician I	1.0	1.0	1.0	5,359-6,780	74,100	74,100
Locksmith I	1.0	1.0	1.0	5,128-6,475	70,824	70,824
Maint Mechanic	2.0	3.0	3.0	5,111-6,468	200,397	205,764
Plumber I	1.0	1.0	1.0	5,107-6,463	68,078	70,608
Business Service Officer I-Supvr	0.9	1.0	1.0	4,968-6,149	73,788	73,788
Sr Pers Spec	1.0	1.0	1.0	4,936-6,184	76,608	76,608
Acctg Officer-Spec	1.0	1.0	1.0	4,819-6,032	72,384	72,384
Supvng Cook I	1.9	2.0	2.0	4,118-5,065	106,513	109,083
Bldg Maint Worker	1.0	2.0	2.0	4,046-5,103	104,508	106,932
Lead Groundskeeper	1.0	1.0	1.0	3,703-5,075	46,656	48,984
Cook Spec II	1.8	2.0	2.0	3,695-4,537	107,756	108,627
Materials & Stores Spec	1.0	1.0	1.0	3,652-5,001	55,920	55,920
Property Controller I	1.0	1.0	1.0	3,640-4,558	57,096	57,096
Accountant I-Spec	1.5	3.0	3.0	3,600-4,506	140,778	145,359
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	71,328	71,328
Pers Spec	2.0	2.0	2.0	3,513-5,655	135,492	135,492
Groundskeeper	3.3	4.0	4.0	3,412-4,450	185,837	190,165
Office Techn-Typing	2.8	3.0	3.0	3,369-4,217	155,636	156,612
Cook Spec I	0.7	1.0	1.0	3,343-4,096	48,872	49,152
Acctg Techn	0.4	-	-	3,308-4,145	-	-
Custodian Supvr II	1.0	1.0	1.0	3,239-4,059	51,108	51,108
Business Service Asst-Spec	1.0	1.0	1.0	3,130-4,789	55,536	55,536
Food Service Techn II	1.6	2.0	2.0	2,929-3,663	88,330	89,835
Stock Clerk	0.5	2.0	2.0	2,926-3,663	74,664	78,396
Food Serv Techn I	6.1	9.0	9.0	2,961-3,708	357,201	365,990
Custodian	13.9	15.0	15.0	2,858-3,574	636,033	647,945
Lead Security Guard	1.0	1.0	1.0	2,925-3,664	43,968	43,968
Office Asst-Typing	2.0	2.0	2.0	2,880-3,912	96,288	96,288
Security Guard	3.0	4.0	4.0	2,786-3,487	162,918	164,628
Totals, Operational Services	69.2	82.0	82.0	\$4,078,016	\$4,562,735	\$4,639,798
Instruction:						
Supvng Teacher II	-	1.0	1.0	9,804-13,523	117,648	123,528
Asst Site Superintendent-CSDR	1.0	1.0	1.0	8,732-10,930	138,360	138,360
Supvng Teacher II	4.5	5.0	5.0	7,315-10,090	585,666	595,354
Supvng Teacher I	3.0	4.0	4.0	6,963-9,609	440,700	453,615
Teacher Spec	7.9	8.0	8.0	6,433-8,885	887,028	891,186
Teacher	80.6	90.0	90.0	4,282-7,921	8,052,190	8,175,722
Office Techn-Typing	6.2	6.0	6.0	3,369-4,217	293,914	300,552
Office Services Supervisor (Typing)	-	0.1	0.1	3,308-4,146	3,970	4,168
Teaching Asst	15.5	20.0	20.0	3,045-3,812	947,013	958,144
Prog Techn	0.9	1.0	1.0	2,917-3,920	49,440	49,440



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Asst-Typing	-	1.0	1.0	2,880-3,912	34,560	36,288
Totals, Instruction	119.6	137.1	137.1	\$10,961,901	\$11,550,489	\$11,726,357
Student Services:						
Supvng Teacher III	1.0	1.0	1.0	10,047-13,864	167,712	173,568
Physician & Surgeon	0.3	0.3	0.3	9,183-18,105	48,014	50,415
Supvng Teacher II	1.0	1.0	1.0	7,315-10,090	128,280	128,280
Supvng Registered Nurse	0.9	1.0	1.0	6,996-12,086	122,971	122,971
Supvng Teacher I	1.0	1.0	1.0	6,963-9609	122,508	122,508
Teacher Spec	15.8	17.0	17.0	6,433-8,885	1,795,781	1,826,041
Registered Nurse	3.6	4.5	4.5	6,130-10,373	446,677	452,827
Occupational Therapist	-	1.0	1.0	4,430-6,386	53,160	55,824
Teacher	6.0	6.0	6.0	4,282-7,921	519,186	529,208
Translator	2.0	2.0	2.0	3,826-4,789	119,736	119,736
Support Services Asst-Interpreter	2.0	2.0	2.0	3,718-5,314	132,336	132,336
Office Techn-Typing	2.0	3.0	3.0	3,369-4,217	149,370	151,536
Totals, Student Services	35.6	39.8	39.8	\$3,620,613	\$3,805,731	\$3,865,250
Residence:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	109,800	109,800
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	100,236	100,236
Supvr-Residence Prog	1.0	1.0	1.0	5,113-6,400	81,600	81,600
Supvng Counselor	4.4	7.0	7.0	4,652-5,759	486,076	491,668
Auto Equipt Operator I	-	1.0	1.0	3,875-4,879	47,664	50,046
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	71,328	71,328
Dispatcher-Clerk	-	1.0	1.0	3,477-4,350	42,768	44,910
Counselor	24.9	39.0	39.0	3,429-5,169	2,200,710	2,249,831
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	53,004	53,004
School Bus Driver	0.9	1.0	1.0	3,130-3,921	49,452	49,452
Night Attendant	7.6	12.0	12.0	3,032-3,799	547,810	559,896
Totals, Residence	42.8	66.0	66.0	\$2,818,794	\$3,790,448	\$3,861,771
Tech Svcs Div-CSDR Support Unit:						
Info Tech Spec I	2.8	3.0	3.0	5,960-9,643	285,230	293,584
Info Tech Assoc	2.8	3.0	3.0	4,516-7,998	247,347	251,256
Totals, Tech Svcs Div-CSDR Support Unit	5.6	6.0	6.0	\$543,581	\$532,577	\$544,840
Temporary Help	13.5	13.9	13.9	(875,087)	901,339	901,339
Overtime	-	-	-	(38,687)	39,848	39,848
Totals, California School for the Deaf-Riverside:	289.7	349.8	349.8	\$23,274,823	\$25,645,478	\$26,051,975
<b>Diagnostic Center, Northern California:</b>						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	9,680-12,122	153,864	153,864
Totals, Administrative Services	1.0	1.0	1.0	\$156,724	\$153,864	\$153,864
Assessment & Training Services:						
Physician & Surgeon	-	1.0	1.0	9,183-18,105	110,196	115,704
Supvng Teacher	2.0	2.0	2.0	8,257-11,391	290,184	290,184
Teacher Spec	14.3	18.5	18.5	6,948-9,586	2,122,440	2,139,924
Totals, Assessment & Training Services	16.3	21.5	21.5	\$2,125,597	\$2,522,820	\$2,545,812

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Business Services:</b>						
Stationary Engr	-	1.0	1.0	5,911-7,609	70,932	74,484
Acctg Officer-Supvr	0.9	1.0	1.0	4,962-6,214	59,544	62,520
Accountant Trainee	1.0	1.0	1.0	4,065-4,847	48,780	51,216
Office Services Supvr II-Gen	-	1.0	1.0	3,814-4,778	45,768	48,060
Staff Services Analyst-Gen	0.9	1.0	1.0	3,534-5,744	56,888	59,732
Pers Spec	1.2	1.0	1.0	3,513-5,655	42,156	44,268
Groundskeeper	0.9	1.0	1.0	3,412-4,450	40,944	42,996
Office Techn-Typing	2.6	4.0	4.0	3,369-4,217	177,295	183,301
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Custodian	1.0	1.0	1.0	2,926-3,663	43,956	43,956
Security Guard	1.0	1.0	1.0	2,786-3,487	39,432	41,350
<b>Totals, Business Services</b>	<b>10.5</b>	<b>14.0</b>	<b>14.0</b>	<b>\$572,703</b>	<b>\$675,435</b>	<b>\$701,623</b>
<b>Tech Svcs Div-DCN Support Unit:</b>						
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	121,502	121,502
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	92,408	92,408
<b>Totals, Tech Svcs Div-DCN Support Unit</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$212,950</b>	<b>\$213,910</b>	<b>\$213,910</b>
Temporary Help	-	-	-	(200)	206	206
Overtime	-	-	-	(41,703)	42,955	42,955
<b>Totals, Diagnostic Center, Northern California:</b>	<b>29.8</b>	<b>38.5</b>	<b>38.5</b>	<b>\$3,109,877</b>	<b>\$3,609,190</b>	<b>\$3,658,370</b>
<b>Diagnostic Center, Central California:</b>						
<b>Administrative Services:</b>						
Diagnostic Cntr Director	1.0	1.0	1.0	9,680-12,122	150,264	150,264
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	48,260	50,670
Office Techn-Typing	3.1	4.0	4.0	3,369-4,217	182,400	186,450
<b>Totals, Administrative Services</b>	<b>5.1</b>	<b>6.0</b>	<b>6.0</b>	<b>\$353,596</b>	<b>\$380,924</b>	<b>\$387,384</b>
<b>Assessment &amp; Training Services:</b>						
Physician & Surgeon	1.0	1.0	1.0	9,183-18,105	217,260	217,260
Supvng Teacher	2.0	2.0	2.0	8,257-11,391	282,984	282,984
Teacher Spec	16.0	18.0	18.0	6,948-9,586	2,079,032	2,091,700
<b>Totals, Assessment &amp; Training Services</b>	<b>19.0</b>	<b>21.0</b>	<b>21.0</b>	<b>\$2,443,208</b>	<b>\$2,579,276</b>	<b>\$2,591,944</b>
<b>Business Services &amp; Plant Operations:</b>						
Bus Svc Off III	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Maint Mechanic	-	1.0	1.0	5,111-6,468	70,680	70,680
Bldg Maint Worker	0.2	1.0	1.0	4,046-5,103	48,552	50,976
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	58,286	61,202
Groundskeeper	1.0	1.0	1.0	3,412-4,450	48,840	48,840
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	42,444	44,568
Custodian	1.0	1.0	1.0	2,926-3,663	44,996	44,996
<b>Totals, Business Services &amp; Plant Operations</b>	<b>5.2</b>	<b>7.0</b>	<b>7.0</b>	<b>\$299,432</b>	<b>\$402,814</b>	<b>\$410,278</b>
<b>Tech Svcs Div-DCC Support Unit:</b>						
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	115,716	115,716
<b>Totals, Tech Svcs Div-DCC Support Unit</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$118,576</b>	<b>\$115,716</b>	<b>\$115,716</b>
Temporary Help	1.2	1.3	1.3	(67,995)	70,035	70,035
<b>Totals, Diagnostic Center, Central California:</b>	<b>31.5</b>	<b>36.3</b>	<b>36.3</b>	<b>\$3,282,807</b>	<b>\$3,548,765</b>	<b>\$3,575,357</b>
<b>Diagnostic Center, Southern California:</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Administrative Services:</b>						
Diagnostic Cntr Director	1.0	1.0	1.0	9,680-12,122	150,264	150,264
Office Services Supvr II-Gen	0.8	1.0	1.0	3,814-4,778	55,346	57,078
Staff Services Analyst-Gen	3.0	3.0	3.0	3,534-5,744	209,184	209,184
Office Techn-Typing	1.5	2.0	2.0	3,369-4,217	83,544	87,720
<b>Totals, Administrative Services</b>	<b>6.3</b>	<b>7.0</b>	<b>7.0</b>	<b>\$481,132</b>	<b>\$498,338</b>	<b>\$504,246</b>
<b>Assessment &amp; Training Services:</b>						
Physician & Surgeon	1.0	1.0	1.0	9,183-18,105	217,260	217,260
Supvng Teacher	2.0	2.0	2.0	8,257-11,391	282,348	282,984
Teacher Spec	13.9	17.5	17.5	6,948-9,586	1,964,690	1,983,482
<b>Totals, Assessment &amp; Training Services</b>	<b>16.9</b>	<b>20.5</b>	<b>20.5</b>	<b>\$2,181,219</b>	<b>\$2,464,298</b>	<b>\$2,483,726</b>
<b>Plant Operations:</b>						
Business Service Officer III	0.2	1.0	1.0	5,970-7,418	88,763	89,016
Stationary Engr	1.0	1.0	1.0	5,911-7,609	88,346	90,932
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	70,680	70,680
Lead Groundskeeper	1.1	1.0	1.0	3,703-5,075	44,436	46,656
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Custodian	2.0	2.0	2.0	2,926-3,663	87,912	87,912
<b>Totals, Plant Operations</b>	<b>6.3</b>	<b>7.0</b>	<b>7.0</b>	<b>\$386,487</b>	<b>\$430,741</b>	<b>\$435,800</b>
<b>Tech Svcs Div-DCS Support Unit:</b>						
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	131,393	131,393
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	115,716	115,716
<b>Totals, Tech Svcs Div-DCS Support Unit</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$253,140</b>	<b>\$247,109</b>	<b>\$247,109</b>
Temporary Help	0.3	0.3	0.3	(27,014)	27,824	27,824
Overtime	-	-	-	(3,065)	3,157	3,157
<b>Totals, Diagnostic Center, Southern California:</b>	<b>31.8</b>	<b>36.8</b>	<b>36.8</b>	<b>\$3,332,057</b>	<b>\$3,671,467</b>	<b>\$3,701,862</b>
<b>TOTALS, AUTHORIZED POSITIONS-SSS &amp; DC</b>	<b>819.6</b>	<b>976.5</b>	<b>976.5</b>	<b>\$68,563,151</b>	<b>\$72,342,272</b>	<b>\$73,481,833</b>
<i>Regular/Ongoing Positions</i>	776.7	932.3	932.3	65,372,411	71,444,331	72,627,103
<i>Temporary Help</i>	42.9	44.2	44.2	2,773,825	2,857,039	2,857,039
<i>Overtime</i>	-	-	-	416,915	429,424	429,424
<i>Adjustment for 10-11 Month Employees (SSS &amp; DC)</i>	-	-	-	-	-2,388,522	-2,431,733
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,140.3</b>	<b>2,664.2</b>	<b>2,660.2</b>	<b>\$196,105,487</b>	<b>\$223,347,879</b>	<b>\$227,377,675</b>
<i>Regular/Ongoing Positions</i>	2,063.7	2,585.3	2,581.3	189,937,407	219,383,278	223,456,285
<i>Temporary Help</i>	76.6	78.9	78.9	5,601,123	5,769,156	5,769,156
<i>Overtime</i>	-	-	-	566,957	583,967	583,967
<i>Adjustment for 10-11 Month Employees (SSS &amp; DC)</i>	-	-	-	-	-2,388,522	-2,431,733

<sup>1</sup> 1.0 Position limited-term to 6/30/2024.

<sup>2</sup> 1.0 Position limited-term to 6/30/2025.

<sup>3</sup> 2.0 Position limited-term to 6/30/2024.

<sup>4</sup> 1.0 Position limited-term to 6/30/2024.

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Library Administration</b>						
Librarian	1.0	1.0	1.0	\$12,877-16,829	\$184,704	\$184,704
Deputy State Librarian	1.0	1.0	1.0	11,350-12,652	151,824	151,824
C.E.A. B	1.0	1.0	1.0	11,102-13,226	151,656	151,656
Attorney III	1.0	1.0	1.0	10,229-13,132	157,424	157,584
Senior Management Auditor	-	1.0	1.0	7,563-9,870	90,756	95,294
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	184,816	189,166
Associate Accounting Analyst	1.0	1.0	1.0	5,793-7,256	80,472	84,492
Assoc Personnel Analyst	3.4	5.0	5.0	5,518-6,907	382,060	389,460
Assoc Govtl Prog Analyst	3.9	6.0	6.0	5,518-6,907	443,660	459,187
Assoc Budget Analyst	1.7	2.0	2.0	5,518-6,907	154,195	159,236
Business Service Officer II-Spec	1.0	1.0	1.0	5,028-6,296	75,552	75,552
Sr Pers Spec	1.0	1.0	1.0	4,936-6,184	70,880	73,480
Acctg Officer-Spec	1.0	1.0	1.0	4,819-6,032	72,384	72,384
Business Service Officer I-Spec	1.0	1.0	1.0	4,588-5,744	59,009	61,961
Staff Services Analyst-Gen	0.2	-	-	3,534-5,744	-	-
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	1.0	1.1	1.1	(83,309)	84,142	84,142
Totals, Library Administration	23.2	29.1	29.1	\$2,181,151	\$2,598,762	\$2,647,366
<b>Information Technology</b>						
Information Technology:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	151,656	151,656
Info Tech Supvr II	-	1.0	1.0	7,783-10,428	93,396	98,064
Info Tech Spec I	4.4	5.0	5.0	5,960-9,643	554,934	558,051
Information Tech Assoc	3.0	3.0	3.0	4,516-7,998	246,144	248,856
Temporary Help	0.6	0.8	0.8	(25,892)	26,410	26,410
Totals, Information Technology	9.0	10.8	10.8	\$923,116	\$1,072,540	\$1,083,037
Information Technology-CA Portal:						
Info Tech Spec I	1.9	2.0	2.0	5,960-9,643	210,593	210,816
Totals, Information Technology-CA Portal	1.9	2.0	2.0	\$208,058	\$210,593	\$210,816
Totals, Information Technology	10.9	12.8	12.8	\$1,131,174	\$1,283,133	\$1,293,853
<b>Library Development Services</b>						
Library Development Services-Program:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	139,884	139,884
Library Progs Administrator	0.9	1.0	1.0	8,217-10,291	109,614	115,096
Library Progs Consultant	6.6	8.0	8.0	7,538-9,435	822,868	851,572
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	91,902	96,495
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,518-6,907	217,716	224,338
Adm Asst II	0.6	-	-	5,383-6,897	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	2.3	-	-	(142,642)	-	-
Totals, Library Development Services-Program	14.4	15.0	15.0	\$1,201,988	\$1,432,588	\$1,477,989
Library Development Services-Admin Unit:						
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	180,618	187,458
Info Officer I-Spec	1.0	1.0	1.0	5,518-6,907	69,818	73,312

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	11.2	10.0	10.0	5,518-6,907	742,289	774,153
Adm Asst II	-	1.0	1.0	5,383-6,897	64,596	64,596
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	0.7	-	-	(47,658)	-	-
Totals, Library Development Services-Admin Unit	15.9	15.0	15.0	\$1,125,551	\$1,107,925	\$1,150,123
Totals, Library Development Services	30.3	30.0	30.0	\$2,327,539	\$2,540,513	\$2,628,112
<b>State Library Services</b>						
State Library Services Bureau-Administration:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	139,884	139,884
Library Progs Administrator	1.0	1.0	1.0	8,217-10,291	122,412	123,492
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Totals, State Library Services Bureau-Administration	2.0	3.0	3.0	\$256,343	\$328,512	\$332,903
Library Services Blind & Physically Handicapped:						
Supvng Librarian II	1.0	1.0	1.0	6,802-8,516	102,192	102,192
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	70,398	73,920
Librarian	1.8	2.0	2.0	5,260-6,782	144,519	147,792
Audio-Visual Asst	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Library Tech Asst II	1.0	1.0	1.0	3,950-4,945	59,340	59,340
Office Services Supvr II-Gen	0.2	1.0	1.0	3,814-4,778	45,768	48,060
Library Tech Asst I	5.9	6.0	6.0	3,477-4,351	310,666	310,792
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Office Asst Gen	4.0	4.0	4.0	2,786-3,834	179,662	179,662
Temporary Help	0.4	-	-	(20,577)	-	-
Totals, Library Services Blind & Physically	16.3	18.0	18.0	\$974,229	\$1,021,901	\$1,033,130
Library California Section:						
Supvng Librarian II	1.0	1.0	1.0	6,802-8,516	94,113	98,822
Senior Librarian	-	1.0	1.0	5,720-7,159	68,640	72,072
Librarian	4.0	6.0	6.0	5,260-6,782	434,386	444,253
Library Tech Asst II	1.0	1.0	1.0	3,950-4,945	56,598	56,598
Library Tech Asst I	1.4	2.0	2.0	3,477-4,351	93,943	96,129
Office Asst Gen	0.6	1.0	1.0	2,786-3,834	34,266	35,976
Temporary Help	0.5	-	-	(17,919)	-	-
Totals, Library California Section	8.5	12.0	12.0	\$564,417	\$781,946	\$803,850
Library-Government Publication Section:						
Senior Librarian	2.3	3.0	3.0	5,720-7,159	255,772	257,724
Librarian	1.6	3.0	3.0	5,260-6,782	207,376	213,792
Library Tech Asst I	4.0	5.0	5.0	3,477-4,351	244,943	248,672
Temporary Help	-	1.0	1.0	-	39,336	39,336
Totals, Library-Government Publication Section	7.9	12.0	12.0	\$545,845	\$747,427	\$759,524
Library Information Services:						
Supvng Librarian II	1.0	1.0	1.0	6,802-8,516	102,192	102,192
Senior Librarian	1.0	1.0	1.0	5,720-7,159	85,908	85,908
Librarian	2.0	2.0	2.0	5,260-6,782	141,230	148,295
Library Tech Asst I	1.4	2.0	2.0	3,477-4,351	104,424	104,424
Office Asst Gen	1.0	1.0	1.0	2,786-3,834	43,823	43,823
Totals, Library Information Services	6.4	7.0	7.0	\$456,131	\$477,577	\$484,642

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Law Library:						
Prin Librarian	1.0	1.0	1.0	7,478-9,360	102,236	107,348
Senior Librarian	-	1.0	1.0	5,720-7,159	68,640	72,072
Librarian	2.7	4.0	4.0	5,260-6,782	284,304	290,616
Library Tech Asst II	1.0	1.0	1.0	3,950-4,945	59,340	59,340
Library Tech Asst I	2.1	2.0	2.0	3,477-4,351	94,980	97,122
Totals, Law Library	6.8	9.0	9.0	\$497,540	\$609,500	\$626,498
Preservation Office:						
Staff Services Mgr I	3.0	4.0	4.0	6,563-8,153	367,725	375,108
Museum Curator III	1.0	1.0	1.0	6,248-7,763	93,156	93,156
Info Officer I-Spec	1.4	3.0	3.0	5,518-6,907	215,868	222,520
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,518-6,907	143,108	150,261
Digital Composition Spec II	2.2	5.0	5.0	4,879-6,108	328,884	340,716
Digital Composition Spec I	1.8	2.0	2.0	3,630-5,321	105,707	109,596
Document Preservation Techn	2.0	2.0	2.0	3,419-4,274	92,316	94,368
Totals, Preservation Office	12.6	19.0	19.0	\$978,561	\$1,346,764	\$1,385,725
Library Sutro Section:						
Prin Librarian	1.0	1.0	1.0	7,478-9,360	101,953	101,953
Librarian	1.0	3.0	3.0	5,260-6,782	205,272	211,584
Library Tech Asst I	1.0	1.0	1.0	3,477-4,351	50,826	52,212
Temporary Help	1.1	-	-	(46,305)	-	-
Totals, Library Sutro Section	4.1	5.0	5.0	\$236,516	\$358,051	\$365,749
Technical Services:						
Supvng Librarian II	1.0	1.0	1.0	6,802-8,516	102,192	102,192
Sr Librarian	-	1.0	1.0	5,720-7,159	68,640	72,072
Librarian	3.0	3.0	3.0	5,260-6,782	229,588	229,588
Library Tech Asst I	2.4	3.0	3.0	3,477-4,351	143,933	147,712
Totals, Technical Services	6.4	8.0	8.0	\$465,143	\$544,353	\$551,564
Library Support:						
Special Assistant	1.0	1.0	1.0	7,534-8,191	96,168	96,168
Totals, Library Support	1.0	1.0	1.0	\$98,432	\$96,168	\$96,168
Research Service Bureau:						
Director	1.0	1.0	1.0	11,690-13,826	144,432	144,432
C.E.A. A	0.9	1.0	1.0	9,471-11,463	113,652	113,652
Prin Librarian	1.0	1.0	1.0	7,478-9,360	112,320	112,320
Research Data Spec II	4.1	5.0	5.0	6,658-8,334	479,928	483,924
Staff Services Mgr I	0.9	2.0	2.0	6,563-8,153	164,553	172,782
Research Data Spec I	3.6	4.0	4.0	6,061-7,587	335,696	343,597
Sr Librarian	3.4	4.0	4.0	5,720-7,159	315,946	323,157
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,518-6,907	145,163	148,474
Librarian	0.9	2.0	2.0	5,260-6,782	127,292	133,656
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	65,654	65,654
Temporary Help	0.4	-	-	(20,202)	-	-
Totals, Research Service Bureau	18.2	23.0	23.0	\$1,695,962	\$2,004,636	\$2,041,648
Totals, State Library Services	90.2	117.0	117.0	\$6,769,119	\$8,316,835	\$8,481,400
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>154.6</b>	<b>188.9</b>	<b>188.9</b>	<b>\$12,813,486</b>	<b>\$14,739,243</b>	<b>\$15,050,731</b>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<i>Regular/Ongoing Positions</i>	147.6	186.0	186.0	12,408,983	14,589,355	14,900,843
<i>Temporary Help</i>	7.0	2.9	2.9	404,503	149,888	149,888

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. C	1.0	1.0	1.0	\$12,329-13,998	\$167,976	\$167,976
Attorney IV	1.0	1.0	1.0	11,305-14,518	174,216	174,216
Attorney III	-	0.5	0.5	10,229-13,132	61,374	64,440
Staff Services Mgr II-MgrI	-	1.0	1.0	7,976-9,059	95,712	100,500
Info Tech Spec I	-	0.8	0.8	5,960-9,643	57,216	60,077
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,482	82,884
Temporary Help	0.4	-	-	(38,443)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.4</b>	<b>5.3</b>	<b>5.3</b>	<b>\$480,529</b>	<b>\$638,976</b>	<b>\$650,093</b>
<i>Regular/Ongoing Positions</i>	3.0	5.3	5.3	442,086	638,976	650,093
<i>Temporary Help</i>	0.4	-	-	38,443	-	-



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Director-Summer School for the Arts	1.0	1.0	1.0	\$8,942-9,960	\$119,520	\$119,520
Dep Director	1.1	1.0	1.0	7,473-9,359	89,676	94,164
Staff Services Manager I	-	2.0	2.0	6,563 -8,153	131,260	157,512
Junior Staff Analyst - Gen	0.5	-	-	3,534-4,789	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$294,943</b>	<b>\$340,456</b>	<b>\$371,196</b>
<i>Regular/Ongoing Positions</i>	2.6	4.0	4.0	294,943	340,456	371,196

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Administration</b>						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	13,786-16,772	201,264	201,264
Chief Deputy Director	1.0	1.0	1.0	13,179-14,679	174,420	174,420
Director	-	1.0	1.0	11,597-12,920	139,164	139,164
Consultant-Teacher Preparation	1.0	1.0	1.0	7,538-9,435	90,456	94,980
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Temporary Help	0.2	-	-	(15,035)	-	-
Totals, Executive Office	5.2	6.0	6.0	\$707,724	\$804,588	\$809,112
Administrative Services:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A. A	0.2	-	-	9,471-11,463	-	-
Info Tech Spec III	0.3	-	-	8,700-11,659	-	-
Info Tech Spec II	0.4	-	-	7,893-10,576	-	-
Info Tech Supvr II	0.2	-	-	7,783-10,428	-	-
Staff Svcs Mgr II-Supvry	3.4	4.0	4.0	7,204-8,950	494,811	503,688
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	176,157	180,296
Res Data Specialist II	-	3.0	3.0	6,061-7,587	239,688	251,676
Info Tech Spec I	1.9	-	-	5,960-9,643	-	-
Info Tech Assoc	0.2	-	-	4,516-7,998	-	-
Assoc Govtl Prog Analyst	1.3	1.0	1.0	5,518-6,907	75,749	78,376
Assoc Pers Analyst	0.2	-	-	5,518-6,907	-	-
Staff Svcs Analyst-Gen	0.5	-	-	3,534-5,744	-	-
Bus Svc Asst-Spec	0.1	-	-	3,130-4,789	-	-
Fiscal & Business Services Section						
Staff Svcs Mgr III	0.4	1.0	1.0	8,759-9,945	107,298	112,664
Staff Svcs Mgr II-Supvry	0.4	-	-	7,204-8,950	-	-
Staff Svcs Mgr I	1.5	2.0	2.0	6,563-8,153	176,592	180,528
Assoc Govtl Prog Analyst	4.1	6.0	6.0	5,518-6,907	444,823	458,978
Staff Svcs Analyst-Gen	0.8	-	-	3,534-5,744	-	-
Accounting Officer	0.1	1.0	1.0	4,819-6,032	66,404	69,726
Bus Svc Asst-Spec	-	1.0	1.0	3,130-4,789	37,560	39,444
Information Technology Section						
C.E.A. A	0.8	1.0	1.0	9,471-11,463	142,260	142,260
Info Tech Mgr I	0.8	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec III	1.7	2.0	2.0	8,700-11,659	279,816	279,816
Info Tech Spec II	2.5	3.0	3.0	7,893-10,576	365,876	371,950
Info Tech Supvr II	0.8	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I <sup>1</sup>	9.9	14.0	14.0	5,960-9,643	1,476,722	1,484,343
Info Tech Assoc	0.8	1.0	1.0	4,516-7,998	95,976	95,976
Office of Human Resources						
Staff Svcs Mgr I	1.7	2.0	2.0	6,563-8,153	259,847	271,987
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,534-5,744	118,975	124,922
Temporary Help <sup>2</sup>	8.1	1.0	1.0	(627,379)	882,304	575,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(4,907)	5,000	5,000
Totals, Administrative Services	47.6	50.0	50.0	\$4,735,126	\$5,867,850	\$5,648,622
Totals, Administration	52.8	56.0	56.0	\$5,442,850	\$6,672,438	\$6,457,734
<b>Certification, Assignment &amp; Waivers Division</b>						
Certification Operations/Support:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	131,064	131,064
Staff Svcs Mgr III	0.7	1.0	1.0	8,759-9,945	102,341	107,459
Staff Svcs Mgr II-Supvry	3.9	4.0	4.0	7,204-8,950	407,211	416,820
Staff Svcs Mgr I	10.0	14.0	14.0	6,563-8,153	1,200,828	1,251,503
Assoc Govtl Prog Analyst	8.0	7.0	7.0	5,518-6,907	552,096	558,986
Staff Svcs Analyst-Gen	14.7	18.0	18.0	3,534-5,744	1,052,484	1,102,868
Ofc Techn-Typing	4.2	6.0	6.0	3,369-4,217	257,316	267,639
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Ofc Asst-Gen	0.9	-	-	2,786-3,834	-	-
Temporary Help	2.4	1.0	1.0	(176,748)	150,000	150,000
Overtime	-	-	-	(16,578)	20,000	20,000
Totals, Certification, Assignment & Waivers Division	46.8	53.0	53.0	\$3,475,970	\$3,920,284	\$4,053,283
<b>Professional Services Division</b>						
Professional Services General Operations:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	152,052	152,052
Teacher Preparation Administrator I (Eval & Research)	3.7	4.0	4.0	8,627-10,806	515,860	518,688
Consultant-Teacher Preparation (Eval & Research)	21.0	23.0	23.0	7,538-9,435	2,385,419	2,524,835
Consultant-Teacher Preparation (Exams & Research)	1.0	1.0	1.0	7,538-9,435	203,676	113,220
Res Data Specialist I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,518-6,907	234,910	240,046
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,098	68,928
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help <sup>2</sup>	3.3	-	-	(248,619)	398,696	200,000
Totals, Professional Services Division	35.6	35.0	35.0	\$3,720,026	\$4,100,359	\$3,959,417
<b>Division of Professional Practices</b>						
Committee on Credentials	-	-	-	100/day	11,000	11,000
C.E.A. B	0.2	-	-	11,102-19,321	-	-
Asst Chief Counsel	0.1	-	-	14,090-16,483	-	-
Attorney III	0.2	-	-	10,536-13,526	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	118,647	119,340
Attorney	0.3	-	-	7,737-10,836	-	-
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	7,204-8,950	207,764	212,784
Supvng Special Investigator I (Non-Peace Officer)	1.0	1.0	1.0	7,201-8,952	107,424	107,424
Staff Svcs Mgr I	0.9	1.0	1.0	6,563-8,153	97,836	97,836
Sr Legal Analyst	0.3	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	11.5	12.0	12.0	5,518-6,907	941,806	955,944
Special Investigator	8.0	8.0	8.0	5,159-8,031	745,607	762,654
Legal Analyst	-	-	-	4,819-6,032	-	-
Staff Svcs Analyst-Gen	6.7	7.0	7.0	3,448-5,604	417,221	432,878
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	46,614	48,945
Temporary Help	3.1	1.0	1.0	(237,043)	200,000	200,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(28,144)	30,000	30,000
Totals, Division of Professional Practices	36.2	34.0	34.0	\$3,037,502	\$2,923,919	\$2,978,805
<b>Legal Office</b>						
C.E.A. B	0.8	1.0	1.0	11,102-19,321	209,304	209,304
Asst Chief Counsel	0.5	1.0	1.0	14,090-16,483	183,270	190,551
Attorney III	1.2	2.0	2.0	10,536-13,526	282,464	288,708
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	90,654	95,190
Attorney	2.2	3.0	3.0	7,737-10,836	347,835	359,327
Sr Legal Analyst	1.0	2.0	2.0	5,793-7,256	156,588	160,068
Legal Analyst	0.8	1.0	1.0	4,819-6,032	60,479	63,503
Temporary Help	0.2	0.9	0.9	(17,575)	25,000	25,000
Overtime	-	-	-	(1,391)	-	-
Totals, Legal Office	7.5	11.9	11.9	\$915,671	\$1,355,594	\$1,391,651
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>178.9</b>	<b>189.9</b>	<b>189.9</b>	<b>\$16,592,019</b>	<b>\$18,972,594</b>	<b>\$18,840,890</b>
<i>Regular/Ongoing Positions</i>	161.6	186.0	186.0	15,218,600	17,261,594	17,635,890
<i>Temporary Help</i>	17.3	3.9	3.9	1,322,399	1,656,000	1,150,000
<i>Overtime</i>	-	-	-	51,020	55,000	55,000

<sup>1</sup> 2.0 Position limited-term to 6/30/2025

<sup>2</sup> Temporary positions funded by Bill and Melinda Gates Foundation grant award

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS</b>						
<b>Institutional Support</b>						
President	1.0	1.0	1.0	\$957,960	\$1,002,026	\$1,002,026
Provost and Exec VP for Academic Affairs	1.0	1.0	1.0	508,000	531,372	531,372
Exec VP and Chief Financial Officer	1.0	1.0	1.0	550,020	575,328	575,328
Chief Investment Officer and VP-Investments	1.0	1.0	1.0	745,068	779,352	779,352
Exec VP UC Health	1.0	1.0	1.0	936,216	978,346	978,346
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	399,684	418,080	418,080
Sr VP-External Relations and Communications	1.0	1.0	1.0	433,680	453,196	453,196
Exec VP-Chief Operating Officer	1.0	1.0	1.0	456,324	477,324	477,324
Secretary and Chief of Staff to the Regents	1.0	1.0	1.0	260,000	271,968	271,968
VP-Information Technology Services and CIO	1.0	1.0	1.0	347,988	363,996	363,996
VP-Systemwide Human Resources	1.0	1.0	1.0	398,148	416,472	416,472
VP-Institutional Research & Academic Planning	1.0	1.0	1.0	346,560	362,508	362,508
VP-UC National Laboratories	1.0	1.0	1.0	413,868	432,912	432,912
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	519,096	542,976	542,976
VP-Research & Innovation	1.0	1.0	1.0	414,300	433,368	433,368
VP-Graduate/Undergraduate Affairs	1.0	1.0	1.0	355,200	371,544	371,544
Staff	1,413.8	1,427.9	1,427.9	195,780,373	204,786,270	204,786,270
Totals, Institutional Support	1,429.8	1,443.9	1,443.9	\$203,822,485	\$213,197,037	\$213,197,037
<b>Instruction and Departmental Research</b>						
Academic	4.1	4.1	4.1	688,981	734,024	734,024
Staff	9.5	9.6	9.6	1,231,842	1,288,507	1,288,507
Totals, Instruction and Departmental Research	13.6	13.7	13.7	\$1,920,823	\$2,022,531	\$2,022,531
<b>Organized Activities-Other</b>						
Staff	167.3	169.0	169.0	19,829,626	20,741,789	20,741,789
Totals, Organized Activities-Other	167.3	169.0	169.0	\$19,829,626	\$20,741,789	\$20,741,789
<b>Organized Research</b>						
Staff	51.7	52.2	52.2	7,068,976	7,394,149	7,394,149
Totals, Organized Research	51.7	52.2	52.2	\$7,068,976	\$7,394,149	\$7,394,149
<b>Libraries</b>						
Staff	54.1	54.6	54.6	6,756,677	7,067,484	7,067,484
Totals, Organized Research	54.1	54.6	54.6	\$6,756,677	\$7,067,484	\$7,067,484
<b>Extension and Public Service</b>						
Staff	37.5	37.9	37.9	\$4,281,810	4,478,773	4,478,773
Totals, Extension and Public Service	37.5	37.9	37.9	\$4,281,810	\$4,478,773	\$4,478,773
<b>Maintenance and Operation of Plant</b>						
Staff	22.5	22.7	22.7	2,506,982	2,622,303	2,622,303
Totals, Maintenance and Operation of Plant	22.5	22.7	22.7	\$2,506,982	\$2,622,303	\$2,622,303
<b>Student Services</b>						
Staff	21.2	21.4	21.4	2,558,905	2,676,615	2,676,615
Totals, Student Services	21.2	21.4	21.4	\$2,558,905	\$2,676,615	\$2,676,615
<b>Totals, Office of the President and Universitywide Programs</b>	<b>1,797.7</b>	<b>1,815.4</b>	<b>1,815.4</b>	<b>\$248,746,284</b>	<b>\$260,200,682</b>	<b>\$260,200,682</b>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>BERKELEY CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,788.0	1,805.9	1,805.9	\$324,049,342	\$345,468,955	\$345,468,955
Staff	1,059.1	1,069.7	1,069.7	109,680,438	114,725,738	114,725,738
Health Sciences:						
Academic	83.7	84.5	84.5	14,901,485	15,586,953	15,586,953
Staff	97.6	98.6	98.6	9,743,759	10,191,972	10,191,972
Totals, Instruction and Departmental Research	3,028.4	3,058.7	3,058.7	\$458,375,024	\$485,973,618	\$485,973,618
<b>Summer Session</b>						
Academic	1.2	1.2	1.2	380,128	397,614	397,614
Staff	38.5	38.9	38.9	3,769,783	3,943,193	3,943,193
Totals, Summer Session	39.7	40.1	40.1	\$4,149,911	\$4,340,807	\$4,340,807
<b>Organized Activities-Other</b>						
Academic	77.1	77.9	77.9	10,365,753	10,842,578	10,842,578
Staff	515.6	520.8	520.8	54,831,731	57,353,991	57,353,991
Totals, Organized Activities-Other	592.7	598.7	598.7	\$65,197,484	\$68,196,569	\$68,196,569
<b>Organized Research</b>						
General Campus:						
Academic	247.4	249.9	249.9	31,588,943	33,042,034	33,042,034
Staff	255.2	257.8	257.8	24,955,319	26,103,264	26,103,264
Health Sciences:						
Academic	15.7	15.9	15.9	2,002,583	2,094,702	2,094,702
Staff	12.4	12.5	12.5	1,084,068	1,133,935	1,133,935
Totals, Organized Research	530.7	536.1	536.1	\$59,630,913	\$62,373,935	\$62,373,935
<b>Libraries</b>						
Academic	77.9	78.7	78.7	10,852,160	11,351,359	11,351,359
Staff	215.9	218.1	218.1	16,769,569	17,540,969	17,540,969
Totals, Libraries	293.8	296.8	296.8	\$27,621,729	\$28,892,328	\$28,892,328
<b>University Extension</b>						
Academic	3.0	3.0	3.0	361,782	378,424	378,424
Staff	108.2	109.3	109.3	10,074,145	10,537,556	10,537,556
Totals, University Extension	111.2	112.3	112.3	\$10,435,927	\$10,915,980	\$10,915,980
<b>Extension and Public Service</b>						
Academic	34.9	35.2	35.2	4,871,180	5,095,254	5,095,254
Staff	279.4	282.2	282.2	25,537,151	26,711,860	26,711,860
Totals, Extension and Public Service	314.3	317.4	317.4	\$30,408,331	\$31,807,114	\$31,807,114
<b>Maintenance and Operation of Plant</b>						
Staff	567.6	573.3	573.3	52,992,258	55,429,902	55,429,902
Totals, Maintenance and Operation of Plant	567.6	573.3	573.3	\$52,992,258	\$55,429,902	\$55,429,902
<b>Student Services</b>						
Academic	13.9	14.0	14.0	1,009,783	1,056,233	1,056,233
Staff	1,143.4	1,154.8	1,154.8	112,878,137	118,070,531	118,070,531
Totals, Student Services	1,157.3	1,168.8	1,168.8	\$113,887,920	\$119,126,764	\$119,126,764
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	666,504	697,164	697,164

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Academic	5.7	5.8	5.8	1,769,336	1,850,725	1,850,725
Staff	1,635.8	1,652.2	1,652.2	197,195,340	206,266,326	206,266,326
Totals, Institutional Support	1,642.5	1,659.0	1,659.0	\$199,631,180	\$208,814,215	\$208,814,215
<b>Totals, Berkeley Campus</b>	<b>8,278.2</b>	<b>8,361.2</b>	<b>8,361.2</b>	<b>\$1,022,330,677</b>	<b>\$1,075,871,232</b>	<b>\$1,075,871,232</b>
<b>DAVIS CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,320.6	1,333.8	1,333.8	\$212,568,448	\$226,744,893	\$226,744,893
Staff	816.3	824.4	824.4	68,852,494	72,019,709	72,019,709
Health Sciences:						
Academic	620.2	626.4	626.4	182,348,180	190,736,196	190,736,196
Staff	1,075.5	1,086.3	1,086.3	136,493,264	142,771,954	142,771,954
Totals, Instruction and Departmental Research	3,832.6	3,870.9	3,870.9	\$600,262,386	\$632,272,752	\$632,272,752
<b>Summer Session</b>						
Staff	15.1	15.3	15.3	1,022,266	1,069,290	1,069,290
Totals, Summer Session	15.1	15.3	15.3	\$1,022,266	\$1,069,290	\$1,069,290
<b>Organized Activities-Hospitals and Clinics</b>						
Staff	9,721.2	9,818.4	9,818.4	1,201,096,601	1,256,347,045	1,256,347,045
Totals, Organized Activities-Hospitals and Clinics	9,721.2	9,818.4	9,818.4	\$1,201,096,601	\$1,256,347,045	\$1,256,347,045
<b>Organized Activities-Other</b>						
Academic	69.5	70.2	70.2	15,906,686	16,638,394	16,638,394
Staff	1,209.6	1,221.7	1,221.7	109,233,294	114,258,026	114,258,026
Totals, Organized Activities-Other	1,279.1	1,291.9	1,291.9	\$125,139,980	\$130,896,420	\$130,896,420
<b>Organized Research</b>						
General Campus:						
Academic	104.9	106.0	106.0	20,076,882	21,000,418	21,000,418
Staff	412.7	416.9	416.9	33,852,314	35,409,521	35,409,521
Health Sciences:						
Academic	21.2	21.4	21.4	5,112,076	5,347,231	5,347,231
Staff	324.5	327.7	327.7	27,724,124	28,999,434	28,999,434
Totals, Organized Research	863.3	872.0	872.0	\$86,765,396	\$90,756,604	\$90,756,604
<b>Libraries</b>						
Academic	26.8	27.1	27.1	3,346,380	3,500,313	3,500,313
Staff	113.8	114.9	114.9	8,717,015	9,117,998	9,117,998
Totals, Libraries	140.6	142.0	142.0	\$12,063,395	\$12,618,311	\$12,618,311
<b>University Extension</b>						
Academic	1.2	1.2	1.2	125,631	131,410	131,410
Staff	115.1	116.3	116.3	9,459,021	9,894,136	9,894,136
Totals, University Extension	116.3	117.5	117.5	\$9,584,652	\$10,025,546	\$10,025,546
<b>Extension and Public Service</b>						
Academic	7.1	7.2	7.2	1,286,365	1,345,538	1,345,538
Staff	236.1	238.5	238.5	19,090,651	19,968,821	19,968,821
Totals, Extension and Public Service	243.2	245.7	245.7	\$20,377,016	\$21,314,359	\$21,314,359
<b>Maintenance and Operation of Plant</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff	629.8	636.1	636.1	46,779,135	48,930,975	48,930,975
Totals, Maintenance and Operation of Plant	629.8	636.1	636.1	\$46,779,135	\$48,930,975	\$48,930,975
<b>Student Services</b>						
Staff	916.8	926.0	926.0	70,571,384	73,817,668	73,817,668
Totals, Student Services	916.8	926.0	926.0	\$70,571,384	\$73,817,668	\$73,817,668
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	614,328	642,588	642,588
Academic	8.4	8.5	8.5	1,411,618	1,476,552	1,476,552
Staff	1,609.8	1,625.9	1,625.9	168,312,436	176,054,808	176,054,808
Totals, Institutional Support	1,619.2	1,635.4	1,635.4	\$170,338,382	\$178,173,948	\$178,173,948
<b>Totals, Davis Campus</b>	<b>19,377.2</b>	<b>19,571.2</b>	<b>19,571.2</b>	<b>\$2,344,000,593</b>	<b>\$2,456,222,918</b>	<b>\$2,456,222,918</b>
<b>IRVINE CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,303.3	1,316.3	1,316.3	\$216,120,417	\$230,511,504	\$230,511,504
Staff	525.1	530.4	530.4	50,085,634	52,389,573	52,389,573
Health Sciences:						
Academic	469.3	474.0	474.0	131,748,566	137,809,000	137,809,000
Staff	789.5	797.4	797.4	85,725,891	89,669,282	89,669,282
Totals, Instruction and Departmental Research	3,087.2	3,118.1	3,118.1	\$483,680,508	\$510,379,359	\$510,379,359
<b>Summer Session</b>						
Staff	15.1	15.3	15.3	1,236,039	1,292,897	1,292,897
Totals, Summer Session	15.1	15.3	15.3	\$1,236,039	\$1,292,897	\$1,292,897
<b>Organized Activities-Hospitals and Clinics</b>						
Staff	5,304.8	5,357.8	5,357.8	551,719,425	577,098,519	577,098,519
Totals, Organized Activities-Hospitals and Clinics	5,304.8	5,357.8	5,357.8	\$551,719,425	\$577,098,519	\$577,098,519
<b>Organized Activities-Other</b>						
Academic	72.5	73.2	73.2	15,532,283	16,246,768	16,246,768
Staff	1,154.7	1,166.2	1,166.2	118,192,485	123,629,339	123,629,339
Totals, Organized Activities-Other	1,227.2	1,239.4	1,239.4	\$133,724,768	\$139,876,107	\$139,876,107
<b>Organized Research</b>						
General Campus:						
Academic	1.4	1.4	1.4	341,705	357,423	357,423
Staff	100.8	101.8	101.8	9,706,296	10,152,786	10,152,786
Health Sciences:						
Academic	4.0	4.0	4.0	763,947	799,089	799,089
Staff	38.3	38.7	38.7	2,687,646	2,811,278	2,811,278
Totals, Organized Research	144.5	145.9	145.9	\$13,499,594	\$14,120,576	\$14,120,576
<b>Libraries</b>						
Academic	36.0	36.4	36.4	4,315,436	4,513,946	4,513,946
Staff	102.9	103.9	103.9	7,640,748	7,992,222	7,992,222
Totals, Libraries	138.9	140.3	140.3	\$11,956,184	\$12,506,168	\$12,506,168
<b>University Extension</b>						
Staff	129.5	130.8	130.8	11,124,311	11,636,029	11,636,029



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, University Extension	129.5	130.8	130.8	\$11,124,311	\$11,636,029	\$11,636,029
<b>Extension and Public Service</b>						
Staff	47.9	48.4	48.4	4,402,234	4,604,737	4,604,737
Totals, Extension and Public Service	47.9	48.4	48.4	\$4,402,234	\$4,604,737	\$4,604,737
<b>Maintenance and Operation of Plant</b>						
Staff	375.1	378.9	378.9	31,171,664	32,605,561	32,605,561
Totals, Maintenance and Operation of Plant	375.1	378.9	378.9	\$31,171,664	\$32,605,561	\$32,605,561
<b>Student Services</b>						
Staff	759.9	767.5	767.5	65,735,909	68,759,761	68,759,761
Totals, Student Services	759.9	767.5	767.5	\$65,735,909	\$68,759,761	\$68,759,761
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	623,340	652,020	652,020
Staff	996.2	1,006.2	1,006.2	111,421,449	116,546,836	116,546,836
Totals, Institutional Support	997.2	1,007.2	1,007.2	\$112,044,789	\$117,198,856	\$117,198,856
<b>Totals, Irvine Campus</b>	<b>12,227.3</b>	<b>12,349.6</b>	<b>12,349.6</b>	<b>\$1,420,295,425</b>	<b>\$1,490,078,570</b>	<b>\$1,490,078,570</b>
<b>LOS ANGELES CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,810.8	1,828.9	1,828.9	\$358,569,361	\$382,086,476	\$382,086,476
Staff	1,023.9	1,034.1	1,034.1	94,593,511	98,944,813	98,944,813
Health Sciences:						
Academic	1,647.8	1,664.3	1,664.3	372,148,982	389,267,835	389,267,835
Staff	3,709.0	3,746.1	3,746.1	346,791,785	362,744,207	362,744,207
Totals, Instruction and Departmental Research	8,191.5	8,273.4	8,273.4	\$1,172,103,639	\$1,233,043,331	\$1,233,043,331
<b>Summer Session</b>						
Staff	37.7	38.1	38.1	3,648,196	3,816,013	3,816,013
Totals, Summer Session	37.7	38.1	38.1	\$3,648,196	\$3,816,013	\$3,816,013
<b>Organized Activities-Hospitals and Clinics</b>						
Staff	9,452.3	9,546.8	9,546.8	1,138,957,513	1,191,349,559	1,191,349,559
Totals, Organized Activities-Hospitals and Clinics	9,452.3	9,546.8	9,546.8	\$1,138,957,513	\$1,191,349,559	\$1,191,349,559
<b>Organized Activities-Other</b>						
Academic	224.9	227.1	227.1	42,922,150	44,896,569	44,896,569
Staff	5,212.6	5,264.7	5,264.7	472,747,595	494,493,984	494,493,984
Totals, Organized Activities-Other	5,437.5	5,491.8	5,491.8	\$515,669,745	\$539,390,553	\$539,390,553
<b>Organized Research</b>						
General Campus:						
Academic	41.1	41.5	41.5	4,902,627	5,128,148	5,128,148
Staff	261.9	264.5	264.5	24,730,676	25,868,287	25,868,287
Health Sciences:						
Academic	99.4	100.4	100.4	16,316,293	17,066,842	17,066,842
Staff	458.3	462.9	462.9	42,431,945	44,383,814	44,383,814
Totals, Organized Research	860.7	869.3	869.3	\$88,381,541	\$92,447,091	\$92,447,091
<b>Libraries</b>						
Academic	86.9	87.8	87.8	10,025,333	10,486,498	10,486,498

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff	208.5	210.6	210.6	17,047,593	17,831,782	17,831,782
Totals, Libraries	295.4	298.4	298.4	\$27,072,926	\$28,318,280	\$28,318,280
<b>University Extension</b>						
Academic	14.4	14.5	14.5	1,959,308	2,049,436	2,049,436
Staff	293.9	296.8	296.8	25,572,691	26,749,035	26,749,035
Totals, University Extension	308.3	311.3	311.3	\$27,531,999	\$28,798,471	\$28,798,471
<b>Extension and Public Service</b>						
Academic	5.0	5.1	5.1	954,188	998,081	998,081
Staff	605.1	611.2	611.2	54,778,144	57,297,939	57,297,939
Totals, Extension and Public Service	610.1	616.3	616.3	\$55,732,332	\$58,296,020	\$58,296,020
<b>Maintenance and Operation of Plant</b>						
Staff	863.1	871.7	871.7	64,374,845	67,336,088	67,336,088
Totals, Maintenance and Operation of Plant	863.1	871.7	871.7	\$64,374,845	\$67,336,088	\$67,336,088
<b>Student Services</b>						
Academic	4.4	4.4	4.4	567,219	593,311	593,311
Staff	827.2	835.5	835.5	69,019,249	72,194,134	72,194,134
Totals, Student Services	831.6	839.9	839.9	\$69,586,468	\$72,787,445	\$72,787,445
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	668,760	699,528	699,528
Academic	4.0	4.0	4.0	1,212,342	1,268,110	1,268,110
Staff	1,920.9	1,940.1	1,940.1	210,831,542	220,529,793	220,529,793
Totals, Institutional Support	1,925.9	1,945.1	1,945.1	\$212,712,644	\$222,497,431	\$222,497,431
<b>Totals, Los Angeles Campus</b>	<b>28,814.1</b>	<b>29,102.1</b>	<b>29,102.1</b>	<b>\$3,375,771,848</b>	<b>\$3,538,080,282</b>	<b>\$3,538,080,282</b>
<b>MERCED CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
Academic	406.4	411.5	411.5	\$48,624,278	\$51,896,620	\$51,896,620
Staff	6.1	6.3	6.3	474,123	495,933	495,933
Totals, Instruction and Departmental Research	412.5	417.8	417.8	\$49,098,401	\$52,392,553	\$52,392,553
<b>Summer Session</b>						
Staff	1.1	1.1	1.1	123,916	129,616	129,616
Totals, University Extension	1.1	1.1	1.1	\$123,916	\$129,616	\$129,616
<b>Organized Activities-Other</b>						
Academic	18.7	18.9	18.9	3,305,880	3,457,950	3,457,950
Staff	157.6	159.2	159.2	12,026,886	12,580,123	12,580,123
Totals, Organized Activities-Other	176.3	178.1	178.1	\$15,332,766	\$16,038,073	\$16,038,073
<b>Organized Research</b>						
Academic	81.9	82.7	82.7	6,889,103	7,206,002	7,206,002
Staff	49.5	50.0	50.0	4,230,088	4,424,672	4,424,672
Totals, Organized Research	131.4	132.7	132.7	\$11,119,191	\$11,630,674	\$11,630,674
<b>Libraries</b>						
Academic	9.9	10.0	10.0	1,134,871	1,187,075	1,187,075
Staff	24.7	24.9	24.9	1,703,282	1,781,633	1,781,633
Totals, Libraries	34.6	34.9	34.9	\$2,838,153	\$2,968,708	\$2,968,708
<b>University Extension</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff	6.1	6.2	6.2	488,932	511,423	511,423
Totals, University Extension	6.1	6.2	6.2	\$488,932	\$511,423	\$511,423
<b>Extension and Public Service</b>						
Staff	42.0	42.4	42.4	2,917,996	3,052,224	3,052,224
Totals, Extension and Public Service	42.0	42.4	42.4	\$2,917,996	\$3,052,224	\$3,052,224
<b>Maintenance and Operation of Plant</b>						
Staff	110.1	111.2	111.2	6,690,317	6,998,072	6,998,072
Totals, Maintenance and Operation of Plant	110.1	111.2	111.2	\$6,690,317	\$6,998,072	\$6,998,072
<b>Student Services</b>						
Staff	198.3	200.3	200.3	13,740,625	14,372,694	14,372,694
Totals, Student Services	198.3	200.3	200.3	\$13,740,625	\$14,372,694	\$14,372,694
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	545,388	570,480	570,480
Academic	4.6	4.6	4.6	897,629	938,920	938,920
Staff	400.0	404.0	404.0	41,002,126	42,888,224	42,888,224
Totals, Institutional Support	405.6	409.6	409.6	\$42,445,143	\$44,397,624	\$44,397,624
<b>Totals, Merced Campus</b>	<b>1,518.0</b>	<b>1,533.2</b>	<b>1,533.2</b>	<b>\$144,795,440</b>	<b>\$152,362,045</b>	<b>\$152,362,045</b>
<b>RIVERSIDE CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	957.3	966.9	966.9	\$130,732,164	\$139,450,798	\$139,450,798
Staff	399.8	403.8	403.8	24,722,992	25,860,250	25,860,250
Health Sciences:						
Academic	69.2	69.9	69.9	24,209,087	25,322,705	25,322,705
Staff	219.9	222.1	222.1	16,965,130	17,745,526	17,745,526
Totals, Instruction and Departmental Research	1,646.2	1,662.7	1,662.7	\$196,629,373	\$208,379,279	\$208,379,279
<b>Summer Session</b>						
Staff	3.4	3.4	3.4	320,637	335,386	335,386
Totals, Summer Session	3.4	3.4	3.4	\$320,637	\$335,386	\$335,386
<b>Organized Activities-Other</b>						
Academic	18.3	18.5	18.5	3,214,292	3,362,149	3,362,149
Staff	183.6	185.4	185.4	14,397,843	15,060,144	15,060,144
Totals, Organized Activities-Other	201.9	203.9	203.9	\$17,612,135	\$18,422,293	\$18,422,293
<b>Organized Research</b>						
General Campus:						
Academic	81.5	82.3	82.3	12,852,370	13,443,579	13,443,579
Staff	107.7	108.8	108.8	8,193,130	8,570,014	8,570,014
Totals, Organized Research	189.2	191.1	191.1	\$21,045,500	\$22,013,593	\$22,013,593
<b>Libraries</b>						
Academic	20.5	20.7	20.7	2,925,534	3,060,109	3,060,109
Staff	58.3	58.9	58.9	5,043,455	5,275,454	5,275,454
Totals, Libraries	78.8	79.6	79.6	\$7,968,989	\$8,335,563	\$8,335,563
<b>University Extension</b>						
Academic	1.0	1.0	1.0	117,282	122,677	122,677

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff	41.6	42.0	42.0	4,038,095	4,223,847	4,223,847
Totals, University Extension	42.6	43.0	43.0	\$4,155,377	\$4,346,524	\$4,346,524
<b>Extension and Public Service</b>						
Staff	22.1	22.3	22.3	1,808,110	1,891,283	1,891,283
Totals, Extension and Public Service	22.1	22.3	22.3	\$1,808,110	\$1,891,283	\$1,891,283
<b>Maintenance and Operation of Plant</b>						
Staff	336.2	339.6	339.6	26,182,973	27,387,390	27,387,390
Totals, Maintenance and Operation of Plant	336.2	339.6	339.6	\$26,182,973	\$27,387,390	\$27,387,390
<b>Student Services</b>						
Academic	2.9	2.9	2.9	184,926	193,433	193,433
Staff	487.7	492.6	492.6	41,357,633	43,260,084	43,260,084
Totals, Student Services	490.6	495.5	495.5	\$41,542,559	\$43,453,517	\$43,453,517
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	577,524	604,092	604,092
Academic	3.7	3.7	3.7	853,813	893,088	893,088
Staff	540.2	545.6	545.6	60,470,463	63,252,104	63,252,104
Totals, Institutional Support	544.9	550.3	550.3	\$61,901,800	\$64,749,284	\$64,749,284
<b>Totals, Riverside Campus</b>	<b>3,555.9</b>	<b>3,591.4</b>	<b>3,591.4</b>	<b>\$379,167,453</b>	<b>\$399,314,112</b>	<b>\$399,314,112</b>
<b>SAN DIEGO CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,566.2	1,581.9	1,581.9	\$266,893,886	\$284,211,045	\$284,211,045
Staff	725.2	732.5	732.5	62,774,399	65,662,021	65,662,021
Health Sciences:						
Academic	754.1	761.6	761.6	171,459,578	179,346,718	179,346,718
Staff	924.9	934.1	934.1	123,554,157	129,237,648	129,237,648
Totals, Instruction and Departmental Research	3,970.4	4,010.1	4,010.1	\$624,682,020	\$658,457,432	\$658,457,432
<b>Organized Activities-Hospitals and Clinics</b>						
Academic	19.3	19.5	19.5	5,017,794	5,248,613	5,248,613
Staff	7,631.0	7,707.3	7,707.3	870,270,334	910,302,769	910,302,769
Totals, Organized Activities-Hospitals and Clinics	7,650.3	7,726.8	7,726.8	\$875,288,128	\$915,551,382	\$915,551,382
<b>Organized Activities-Other</b>						
Academic	138.5	139.9	139.9	31,478,916	32,926,946	32,926,946
Staff	3,119.1	3,150.3	3,150.3	291,080,946	304,470,670	304,470,670
Totals, Organized Activities-Other	3,257.6	3,290.2	3,290.2	\$322,559,862	\$337,397,616	\$337,397,616
<b>Organized Research</b>						
General Campus:						
Academic	67.5	68.2	68.2	9,306,524	9,734,624	9,734,624
Staff	244.0	246.4	246.4	30,772,026	32,187,539	32,187,539
Health Sciences:						
Academic	42.4	42.8	42.8	8,081,051	8,452,779	8,452,779
Staff	144.6	146.0	146.0	5,875,563	6,145,839	6,145,839
Totals, Organized Research	498.5	503.4	503.4	\$54,035,164	\$56,520,781	\$56,520,781
<b>Libraries</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Academic	49.5	50.0	50.0	5,773,097	6,038,659	6,038,659
Staff	152.1	153.6	153.6	11,398,208	11,922,526	11,922,526
Totals, Libraries	201.6	203.6	203.6	\$17,171,305	\$17,961,185	\$17,961,185
<b>University Extension</b>						
Academic	17.9	18.1	18.1	2,486,190	2,600,555	2,600,555
Staff	185.2	187.1	187.1	14,389,451	15,051,366	15,051,366
Totals, University Extension	203.1	205.2	205.2	\$16,875,641	\$17,651,921	\$17,651,921
<b>Extension and Public Service</b>						
Academic	4.0	4.0	4.0	557,927	583,592	583,592
Staff	63.4	64.0	64.0	4,817,332	5,038,929	5,038,929
Totals, Extension and Public Service	67.4	68.0	68.0	\$5,375,259	\$5,622,521	\$5,622,521
<b>Maintenance and Operation of Plant</b>						
Staff	530.0	535.3	535.3	36,288,128	37,957,382	37,957,382
Totals, Maintenance and Operation of Plant	530.0	535.3	535.3	\$36,288,128	\$37,957,382	\$37,957,382
<b>Student Services</b>						
Staff	816.2	824.4	824.4	64,390,791	67,352,767	67,352,767
Totals, Student Services	816.2	824.4	824.4	\$64,390,791	\$67,352,767	\$67,352,767
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	641,524	1,141,524	1,141,524
Academic	6.0	6.1	6.1	1,508,595	1,577,990	1,577,990
Staff	1,960.8	1,980.4	1,980.4	212,476,530	222,250,450	222,250,450
Totals, Institutional Support	1,967.8	1,987.5	1,987.5	\$214,626,649	\$224,969,964	\$224,969,964
<b>Totals, San Diego Campus</b>	<b>19,162.9</b>	<b>19,354.5</b>	<b>19,354.5</b>	<b>\$2,231,292,947</b>	<b>\$2,339,442,951</b>	<b>\$2,339,442,951</b>
<b>SAN FRANCISCO CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
Health Sciences:						
Academic	190.6	192.5	192.5	\$40,595,929	\$42,463,342	\$42,463,342
Staff	229.7	232.0	232.0	26,589,922	27,813,058	27,813,058
Totals, Instruction and Departmental Research	420.3	424.5	424.5	\$67,185,851	\$70,276,400	\$70,276,400
<b>Organized Activities-Hospitals and Clinics</b>						
Academic	58.2	58.8	58.8	16,866,950	17,642,830	17,642,830
Staff	11,994.4	12,114.3	12,114.3	1,785,037,563	1,867,149,291	1,867,149,291
Totals, Organized Activities-Hospital and Clinics	12,052.6	12,173.1	12,173.1	\$1,801,904,513	\$1,884,792,121	\$1,884,792,121
<b>Organized Activities-Other</b>						
Academic	57.4	58.0	58.0	11,636,756	12,172,047	12,172,047
Staff	454.4	458.9	458.9	56,916,528	59,534,688	59,534,688
Totals, Organized Activities-Other	511.8	516.9	516.9	\$68,553,284	\$71,706,735	\$71,706,735
<b>Organized Research</b>						
Health Sciences:						
Academic	192.3	194.2	194.2	33,472,880	35,012,632	35,012,632
Staff	370.4	374.1	374.1	40,548,919	42,414,169	42,414,169
Totals, Organized Research	562.7	568.3	568.3	\$74,021,799	\$77,426,801	\$77,426,801
<b>Libraries</b>						
Academic	9.4	9.5	9.5	1,252,043	1,309,637	1,309,637

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff	24.3	24.5	24.5	2,765,168	2,892,366	2,892,366
Totals, Libraries	33.7	34.0	34.0	\$4,017,211	\$4,202,003	\$4,202,003
<b>Extension and Public Service</b>						
Academic	4.4	4.4	4.4	1,176,855	1,230,990	1,230,990
Staff	80.4	81.2	81.2	8,672,786	9,071,734	9,071,734
Totals, Extension and Public Service	84.8	85.6	85.6	\$9,849,641	\$10,302,724	\$10,302,724
<b>Maintenance and Operation of Plant</b>						
Staff	388.7	392.6	392.6	36,452,621	38,129,442	38,129,442
Totals, Maintenance and Operation of Plant	388.7	392.6	392.6	\$36,452,621	\$38,129,442	\$38,129,442
<b>Student Services</b>						
Academic	2.1	2.1	2.1	486,676	509,063	509,063
Staff	107.8	108.9	108.9	13,764,663	14,397,837	14,397,837
Totals, Student Services	109.9	111.0	111.0	\$14,251,339	\$14,906,900	\$14,906,900
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	935,844	978,900	978,900
Academic	22.3	22.5	22.5	4,380,360	4,581,857	4,581,857
Staff	1,854.3	1,872.8	1,872.8	234,952,402	245,760,212	245,760,212
Totals, Institutional Support	1,877.6	1,896.3	1,896.3	\$240,268,606	\$251,320,969	\$251,320,969
<b>Totals, San Francisco Campus</b>	<b>16,042.1</b>	<b>16,202.3</b>	<b>16,202.3</b>	<b>\$2,316,504,865</b>	<b>\$2,423,064,095</b>	<b>\$2,423,064,095</b>
<b>SANTA BARBARA CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,093.7	1,104.6	1,104.6	\$183,593,771	\$195,727,487	\$195,727,487
Staff	471.6	476.3	476.3	39,546,335	41,365,466	41,365,466
Totals, Instruction and Departmental Research	1,565.3	1,580.9	1,580.9	\$223,140,106	\$237,092,953	\$237,092,953
<b>Summer Session</b>						
Academic	4.5	4.5	4.5	505,669	528,930	528,930
Staff	13.0	13.1	13.1	968,006	1,012,534	1,012,534
Totals, Summer Session	17.5	17.6	17.6	\$1,473,675	\$1,541,464	\$1,541,464
<b>Organized Activities-Other</b>						
Academic	29.4	29.7	29.7	6,874,106	7,190,315	7,190,315
Staff	318.9	322.1	322.1	25,666,336	26,846,987	26,846,987
Totals, Organized Activities-Other	348.3	351.8	351.8	\$32,540,442	\$34,037,302	\$34,037,302
<b>Organized Research</b>						
General Campus:						
Academic	3.8	3.8	3.8	545,334	570,419	570,419
Staff	185.9	187.8	187.8	19,354,826	20,245,148	20,245,148
Totals, Organized Research	189.7	191.6	191.6	\$19,900,160	\$20,815,567	\$20,815,567
<b>Libraries</b>						
Academic	38.3	38.7	38.7	4,942,797	5,170,166	5,170,166
Staff	92.0	92.9	92.9	6,502,867	6,801,999	6,801,999
Totals, Libraries	130.3	131.6	131.6	\$11,445,664	\$11,972,165	\$11,972,165
<b>University Extension</b>						
Academic	2.6	2.6	2.6	464,884	486,269	486,269

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff	16.1	16.3	16.3	1,162,824	1,216,314	1,216,314
Totals, University Extension	18.7	18.9	18.9	\$1,627,708	\$1,702,583	\$1,702,583
<b>Extension and Public Service</b>						
Staff	56.0	56.6	56.6	4,404,444	4,607,048	4,607,048
Totals, Extension and Public Service	56.0	56.6	56.6	\$4,404,444	\$4,607,048	\$4,607,048
<b>Maintenance and Operation of Plant</b>						
Staff	244.2	246.6	246.6	19,301,090	20,188,940	20,188,940
Totals, Maintenance and Operation of Plant	244.2	246.6	246.6	\$19,301,090	\$20,188,940	\$20,188,940
<b>Student Services</b>						
Staff	626.0	632.3	632.3	51,061,842	53,410,687	53,410,687
Totals, Student Services	626.0	632.3	632.3	\$51,061,842	\$53,410,687	\$53,410,687
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	605,844	633,720	633,720
Staff	551.7	557.2	557.2	57,582,984	60,231,801	60,231,801
Totals, Institutional Support	552.7	558.2	558.2	\$58,188,828	\$60,865,521	\$60,865,521
<b>Totals, Santa Barbara Campus</b>	<b>3,748.7</b>	<b>3,786.1</b>	<b>3,786.1</b>	<b>\$423,083,959</b>	<b>\$446,234,230</b>	<b>\$446,234,230</b>
<b>SANTA CRUZ CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	753.7	761.2	761.2	\$113,503,710	\$120,971,748	\$120,971,748
Staff	268.4	271.1	271.1	21,569,093	22,561,271	22,561,271
Totals, Instruction and Departmental Research	1,022.1	1,032.3	1,032.3	\$135,072,803	\$143,533,019	\$143,533,019
<b>Summer Session</b>						
Staff	8.6	8.7	8.7	837,772	876,310	876,310
Totals, Summer Session	8.6	8.7	8.7	\$837,772	\$876,310	\$876,310
<b>Organized Activities-Other</b>						
Academic	19.3	19.5	19.5	4,694,386	4,910,328	4,910,328
Staff	272.2	274.9	274.9	26,919,942	28,158,259	28,158,259
Totals, Organized Activities-Other	291.5	294.4	294.4	\$31,614,328	\$33,068,587	\$33,068,587
<b>Organized Research</b>						
General Campus:						
Academic	14.8	14.9	14.9	2,196,009	2,297,025	2,297,025
Staff	114.2	115.3	115.3	9,895,967	10,351,181	10,351,181
Totals, Organized Research	129.0	130.2	130.2	\$12,091,976	\$12,648,206	\$12,648,206
<b>Libraries</b>						
Academic	18.9	19.1	19.1	2,369,946	2,478,964	2,478,964
Staff	46.8	47.3	47.3	3,382,215	3,537,797	3,537,797
Totals, Libraries	65.7	66.4	66.4	\$5,752,161	\$6,016,761	\$6,016,761
<b>University Extension</b>						
Staff	16.9	17.1	17.1	1,806,509	1,889,608	1,889,608
Totals, University Extension	16.9	17.1	17.1	\$1,806,509	\$1,889,608	\$1,889,608
<b>Extension and Public Service</b>						
Staff	122.6	123.8	123.8	13,101,346	13,704,008	13,704,008
Totals, Extension and Public Service	122.6	123.8	123.8	\$13,101,346	\$13,704,008	\$13,704,008

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Maintenance and Operation of Plant</b>						
Staff	360.4	364.0	364.0	28,966,443	30,298,899	30,298,899
Totals, Maintenance and Operation of Plant	360.4	364.0	364.0	\$28,966,443	\$30,298,899	\$30,298,899
<b>Student Services</b>						
Academic	5.9	6.0	6.0	405,415	424,064	424,064
Staff	455.0	459.6	459.6	39,814,544	41,646,013	41,646,013
Totals, Student Services	460.9	465.6	465.6	\$40,219,959	\$42,070,077	\$42,070,077
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	567,480	593,592	593,592
Staff	539.1	544.5	544.5	61,585,731	64,418,675	64,418,675
Totals, Institutional Support	540.1	545.5	545.5	\$62,153,211	\$65,012,267	\$65,012,267
<b>Totals, Santa Cruz Campus</b>	<b>3,017.8</b>	<b>3,048.0</b>	<b>3,048.0</b>	<b>\$331,616,508</b>	<b>\$349,117,742</b>	<b>\$349,117,742</b>
 <b>AGRICULTURE AND NATURAL RESOURCES</b>						
<b>Organized Research</b>						
General Campus:						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	\$163,875	\$171,413	\$171,413
Academic	26.9	27.5	27.5	4,637,061	4,850,366	4,850,366
Staff	99.2	101.2	101.2	7,428,948	7,770,680	7,770,680
Totals, Organized Research	126.6	129.2	129.2	\$12,229,884	\$12,792,459	\$12,792,459
<b>Extension and Public Service</b>						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	163,875	171,413	171,413
Academic	218.7	223.1	223.1	30,878,084	32,298,476	32,298,476
Staff	235.9	245.7	245.7	20,895,563	21,856,759	21,856,759
Totals, Extension and Public Service	455.1	469.3	469.3	\$51,937,522	\$54,326,648	\$54,326,648
<b>Maintenance and Operation of Plant</b>						
Staff	33.3	33.9	33.9	2,402,586	2,513,105	2,513,105
Totals, Maintenance and Operation of Plant	33.3	33.9	33.9	\$2,402,586	\$2,513,105	\$2,513,105
<b>Totals, Agriculture and Natural Resources</b>	<b>615.0</b>	<b>632.4</b>	<b>632.4</b>	<b>\$66,569,992</b>	<b>\$69,632,213</b>	<b>\$69,632,213</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>118,154.9</b>	<b>119,347.4</b>	<b>119,347.4</b>	<b>\$14,304,175,991</b>	<b>\$14,999,621,071</b>	<b>\$14,999,621,071</b>



**6440 UNIVERSITY OF CALIFORNIA**  
**Academic Salary Schedule**  
**(Based on Salary Range as of October 1, 2023)**

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Regular Academic Ranks:										
Professor (AY)	108,300	116,700	125,800	135,300	145,400	156,200	168,200	181,800	197,100	-
Professor	125,700	135,400	145,900	156,900	168,700	181,200	195,100	210,900	228,600	-
Associate Professor (AY)	92,500	97,300	102,400	108,200	116,600	-	-	-	-	-
Associate Professor	107,300	112,900	118,900	125,600	135,300	-	-	-	-	-
Assistant Professor (AY)	74,600	78,700	83,100	87,700	92,400	97,200	-	-	-	-
Assistant Professor	86,500	91,300	96,400	101,700	107,200	112,800	-	-	-	-
Assistant Professor (Acting) (AY)	74,600	78,700	83,100	87,700	92,400	97,200	-	-	-	-
Assistant Professor (Acting)	86,500	91,300	96,400	101,700	107,200	112,800	-	-	-	-
Instructor (AY)	64,500	-	-	-	-	-	-	-	-	-
Instructor	74,800	-	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment (AY)	108,300 to	197,100	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment	125,700 to	228,600	-	-	-	-	-	-	-	-
Lecturer with Security of Employment (AY)	92,500 to	116,600	-	-	-	-	-	-	-	-
Lecturer with Security of Employment	107,300 to	135,300	-	-	-	-	-	-	-	-
Senior Lecturer (AY)	89,047 to	209,844	-	-	-	-	-	-	-	-
Senior Lecturer	103,293 to	229,447	-	-	-	-	-	-	-	-
Lecturer (AY)	74,576 to	209,844	-	-	-	-	-	-	-	-
Lecturer	86,508 to	229,447	-	-	-	-	-	-	-	-
Regular Academic Ranks--Business/ Economics/Engineering:										
Professor (AY)	134,000	139,900	146,700	154,000	162,700	174,300	186,700	199,900	215,800	-
Professor	155,400	162,300	170,200	178,600	188,700	202,200	216,600	231,900	250,300	-
Associate Professor (AY)	119,700	124,400	129,100	133,900	139,800	-	-	-	-	-
Associate Professor	138,900	144,300	149,800	155,300	162,200	-	-	-	-	-
Assistant Professor (AY)	99,100	103,700	108,800	114,600	119,600	124,300	-	-	-	-
Assistant Professor	115,000	120,300	126,200	132,900	138,800	144,200	-	-	-	-
Assistant Professor (Acting) (AY)	99,100	103,700	108,800	114,600	119,600	124,300	-	-	-	-
Assistant Professor (Acting)	115,000	120,300	126,200	132,900	138,800	144,200	-	-	-	-
Regular Academic Ranks--Law:										
Professor	182,200	191,200	201,100	212,000	223,500	235,200	247,700	260,900	276,600	-
Regular Academic Ranks--Health Sciences Schools:										
Professor Compensation Plan (Scale 9)	282,900	304,700	328,300	353,100	379,600	407,700	439,000	474,600	514,400	-
Professor Compensation Plan (Scale 0)	125,700	135,400	145,900	156,900	168,700	181,200	195,100	210,900	228,600	-
Professor--SFT-Veterinary Medicine	153,400	161,200	169,200	180,800	194,400	207,900	221,400	236,200	256,200	-
Associate Professor (Scale 9)	241,500	254,100	267,600	282,800	304,600	-	-	-	-	-
Associate Professor (Scale 0)	107,300	112,900	118,900	125,600	135,300	-	-	-	-	-
Associate Professor--SFT-Veterinary Medicine	132,800	138,400	144,800	153,300	161,100	-	-	-	-	-
Assistant Professor (Scale 9)	194,700	205,500	216,900	228,900	241,400	254,000	-	-	-	-
Assistant Professor (Scale 0)	86,500	91,300	96,400	101,700	107,200	112,800	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine	109,000	115,500	121,900	128,400	132,700	138,300	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine (Acting)	109,000	115,500	121,900	128,400	132,700	138,300	-	-	-	-

**6440 UNIVERSITY OF CALIFORNIA**  
**Academic Salary Schedule**  
**(Based on Salary Range as of October 1, 2023)**

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Instructor (Scale 9)	168,300	-	-	-	-	-	-	-	-	-
Instructor (Scale 0)	74,800	-	-	-	-	-	-	-	-	-
Instructor--SFT-Veterinary Medicine	97,000	-	-	-	-	-	-	-	-	-
Student Titles:										
**Associate Instructor (AY) (Group 1)	61,030 to	72,874	-	-	-	-	-	-	-	-
***Associate Instructor (AY) (Group 2)	65,516 to	78,229	-	-	-	-	-	-	-	-
**Teaching Assistant (Group 1)	58,250 to	61,798	-	-	-	-	-	-	-	-
***Teaching Assistant (Group 2)	62,531 to	66,339	-	-	-	-	-	-	-	-
**Teaching Fellow (Group 1)	69,139	-	-	-	-	-	-	-	-	-
***Teaching Fellow (Group 2)	74,220	-	-	-	-	-	-	-	-	-
Reader	19.40 - 20.28/h	-	-	-	-	-	-	-	-	-
Remedial Tutor I	20.28 - 26.42/h	-	-	-	-	-	-	-	-	-
Remedial Tutor II	23.88 - 30.01/h	-	-	-	-	-	-	-	-	-
Graduate Student Researcher	64,990	70,027	75,454	81,302	87,603	94,392	-	-	-	-
Graduate Student Assistant Researcher	44,011	50,261	-	-	-	-	-	-	-	-
Postdoctoral Scholar-Employee	64,480 to	77,327	-	-	-	-	-	-	-	-
Professional Research:(Effective 07/01/2023)										
Researcher	128,600	138,400	148,900	159,900	171,700	185,200	199,700	216,200	234,400	-
Associate Researcher	109,600	115,200	121,300	128,500	138,300	-	-	-	-	-
Assistant Researcher	88,000	93,500	98,500	104,000	109,500	115,100	-	-	-	-
Professional Research--Business/ Economics/Engineering: (Effective 07/01/2023)										
Research	158,700	164,400	172,800	182,700	192,900	207,100	221,900	237,500	256,600	-
Associate Research	142,000	147,300	153,100	158,600	164,300	-	-	-	-	-
Assistant Research	117,200	123,100	129,200	136,000	141,000	147,200	-	-	-	-
Specialists: (Effective 07/01/2023)										
Specialist	87,800	96,500	107,700	121,100	134,100	145,300	155,900	166,900	183,700	-
Associate Specialist	71,100	74,700	78,700	83,000	-	-	-	-	-	-
Assistant Specialist	59,800	63,000	66,200	-	-	-	-	-	-	-
Junior Specialist	51,300	54,700	-	-	-	-	-	-	-	-
Coordinators of Public Programs: (Effective 07/01/2023)										
Coordinatr of Public Programs	130,200	141,800	154,500	168,400	183,700	200,200	218,200	237,900	259,300	-
Associate Coordinator of Public Programs	97,300	103,100	109,300	115,800	122,800	-	-	-	-	-
Assistant Coordinator of Public Programs	68,700	72,900	77,200	81,800	86,700	91,800	-	-	-	-
Military/Air Science and Tactics Assistant (Effective 07/01/2023)										
	1,929	-	-	-	-	-	-	-	-	-
Interns and Residents: (Effective 07/01/2023)										
Dentistry/Medicine Post - DDS/MD	66,053	68,243	70,923	73,723	76,740	79,592	82,238	86,567	-	-
Veterinary Medicine Resident	50,183	52,523	54,948	57,716	-	-	-	-	-	-

**6440 UNIVERSITY OF CALIFORNIA**  
**Academic Salary Schedule**  
**(Based on Salary Range as of October 1, 2023)**

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Veterinary Medicine Intern	36,246	-	-	-	-	-	-	-	-	-
Clinical Psychology	32,400 to	44,200	-	-	-	-	-	-	-	-
Non-Physician Clinical Trainee	55,000 to	69,400	-	-	-	-	-	-	-	-
Cooperative Extension Advisors/Specialists: (Effective 07/01/2023)										
Advisor	93,000	99,700	108,200	117,000	125,500	135,600	148,500	163,100	177,700	-
Associate Advisor	78,100	82,600	86,000	92,900	99,600	-	-	-	-	-
Assistant Advisor	63,200	66,400	69,400	74,000	78,000	82,500	-	-	-	-
Specialist	123,000	132,300	142,400	153,000	164,300	177,000	191,000	206,600	224,100	-
Associate Specialist	104,600	110,200	115,800	122,900	132,200	-	-	-	-	-
Assistant Specialist	84,100	89,300	94,000	99,500	104,500	110,100	-	-	-	-
Supervisors of Teacher Education (AY)	66,259 to	186,446	-	-	-	-	-	-	-	-
Supervisors of Teacher Education	76,861 to	203,860	-	-	-	-	-	-	-	-
Child Development Demonstration Lecturer	66,259 to	89,047	-	-	-	-	-	-	-	-
Librarians: (Effective 07/01/2023)										
Associate University Librarian	119,600 to	215,500	-	-	-	-	-	-	-	-
Assistant University Librarian	108,700 to	195,900	-	-	-	-	-	-	-	-
Librarian	94,690 to	152,955	-	-	-	-	-	-	-	-
Associate Librarian	70,635 to	111,101	-	-	-	-	-	-	-	-
Assistant Librarian	63,493 to	78,578	-	-	-	-	-	-	-	-
Academic Administrators: (Effective 07/01/2023)										
Academic Administrator VII	122,663 to	172,231	-	-	-	-	-	-	-	-
Academic Administrator VI	111,235 to	152,604	-	-	-	-	-	-	-	-
Academic Administrator V	99,253 to	134,687	-	-	-	-	-	-	-	-
Academic Administrator IV	87,628 to	120,265	-	-	-	-	-	-	-	-
Academic Administrator III	78,342 to	108,797	-	-	-	-	-	-	-	-
Academic Administrator II	69,597 to	96,758	-	-	-	-	-	-	-	-
Academic Administrator I	62,051 to	85,860	-	-	-	-	-	-	-	-
Academic Coordinators: (Effective 07/01/2023)										
Academic Coordinator III (AY)	85,860 to	152,604	-	-	-	-	-	-	-	-
Academic Coordinator III	99,253 to	176,381	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	68,115 to	131,720	-	-	-	-	-	-	-	-
Academic Coordinator II	78,342 to	152,604	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	52,409 to	99,253	-	-	-	-	-	-	-	-
Academic Coordinator I	59,727 to	113,704	-	-	-	-	-	-	-	-

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

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Office of the President</b>						
President	1.0	1.0	1.0	\$35,583-52,667	\$583,488	\$583,488
Sr Science Officer	1.0	1.0	1.0	12,167-17,084	168,108	168,108
Sr Exec Asst to the President	1.0	1.0	1.0	9,083-13,167	140,592	140,592
Project Mgr	0.8	1.0	1.0	9,083-13,167	125,004	125,004
Totals, Office of the President	3.8	4.0	4.0	\$1,022,486	\$1,017,192	\$1,017,192
<b>Office of the Chair</b>						
Chairman	0.9	1.0	1.0	35,583-52,667	569,004	569,004
Vice Chairman	1.0	1.0	1.0	19,833-36,250	336,504	336,504
Sr Executive Assistant	0.2	1.0	1.0	6,250-10,000	129,996	129,996
Board Members	-	-	-	(141,237)	488,277	488,277
Temporary Help	-	-	-	(255,634)	-	-
Totals, Office of the Chair	2.1	3.0	3.0	\$816,681	\$1,523,781	\$1,523,781
<b>Portfolio Development &amp; Review Office</b>						
Vice President Portfolio Dev & Review	1.0	1.0	1.0	20,833-32,333	301,992	301,992
Associate Director	1.0	1.0	1.0	15,917-19,167	192,036	192,036
Sr Science Officer	1.6	2.0	2.0	12,167-17,084	330,000	330,000
Project Mgr, Review	2.0	3.0	3.0	9,083-13,167	388,008	388,008
Totals, Portfolio Development & Review Office	5.6	7.0	7.0	\$1,039,988	\$1,212,036	\$1,212,036
<b>Science Programs</b>						
Vice President, Science Programs	1.0	1.0	1.0	20,417-36,000	319,296	319,296
Associate Director	1.0	1.0	1.0	15,917-19,167	223,056	223,056
Sr Science Officer	1.3	1.0	1.0	12,167-17,084	192,600	192,600
Sr Science Officer II	0.3	1.0	1.0	10,000-17,083	182,004	182,004
Project Mgr	0.5	1.0	1.0	9,083-13,167	129,996	129,996
Science Officer	0.3	2.0	2.0	9,083-13,167	293,089	293,089
Temporary Help	-	-	-	(20,602)	100,000	100,000
Totals, Science Programs	4.4	7.0	7.0	\$963,658	\$1,440,041	\$1,440,041
<b>Therapeutics</b>						
Vice President Therapeutic Areas	1.0	1.0	1.0	20,417-36,000	346,212	346,212
Director	1.0	1.0	1.0	18,000-23,334	251,328	251,328
Associate Director	2.0	2.0	2.0	15,917-19,167	445,824	445,824
Sr Science Officer	2.0	3.0	3.0	12,167-17,084	382,104	382,104
Program Manager, Sr Science Off	1.0	1.0	1.0	12,167-17,084	184,332	184,332
Sr Science Officer II	0.6	1.0	1.0	10,000-17,083	195,996	195,996
Project Mgr	0.6	1.0	1.0	9,083-13,167	125,004	125,004
Temporary Help	-	-	-	(66,666)	70,000	70,000
Totals, Therapeutics	8.2	10.0	10.0	\$1,853,817	\$2,000,800	\$2,000,800
<b>Business Development</b>						
Sr Director	1.0	1.0	1.0	15,666-25,584	230,736	230,736
Sr Science Officer II	0.4	1.0	1.0	10,000-17,083	185,004	185,004
Project Mgr	-	1.0	1.0	9,083-13,167	136,125	136,125
Totals, Business Development	1.4	3.0	3.0	\$312,241	\$551,865	\$551,865
<b>Medical Affairs</b>						
Vice President, Medical Affairs	1.0	1.0	1.0	27,500-42,333	371,316	371,316
Associate Director	0.1	1.0	1.0	15,917-19,167	219,624	219,624

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Officer	0.9	-	-	10,000-17,084	-	-
Project Mgr	1.6	3.0	3.0	9,083-13,167	381,996	381,996
Temporary Help	-	-	-	(9,053)	34,000	34,000
<b>Totals, Medical Affairs</b>	<b>3.6</b>	<b>5.0</b>	<b>5.0</b>	<b>\$794,761</b>	<b>\$1,006,936</b>	<b>\$1,006,936</b>
<b>General Counsel Office</b>						
General Counsel	0.5	1.0	1.0	19,833-36,250	369,996	369,996
Associate General Counsel	1.0	1.0	1.0	13,083-23,334	237,540	237,540
Temporary Help	-	-	-	(94,241)	12,954	12,954
<b>Totals, General Counsel Office</b>	<b>1.5</b>	<b>2.0</b>	<b>2.0</b>	<b>\$440,310</b>	<b>\$620,490</b>	<b>\$620,490</b>
<b>Grants Management Office</b>						
Sr Director	1.0	1.0	1.0	15,666-25,584	210,252	210,252
Associate Director, Grants Management	1.0	1.0	1.0	15,917-19,167	136,368	136,368
Sr Grants Mgmt Officer	-	1.0	1.0	10,000-17,084	150,276	150,276
Grants Management Officer	3.0	3.0	3.0	9,083-13,167	339,252	339,252
Grants Coordinator	0.2	1.0	1.0	6,250-10,000	87,000	87,000
<b>Totals, Grants Management Office</b>	<b>5.2</b>	<b>7.0</b>	<b>7.0</b>	<b>\$723,939</b>	<b>\$923,148</b>	<b>\$923,148</b>
<b>Human Resources</b>						
Associate Director	1.0	1.0	1.0	15,917-19,167	145,236	145,236
Director	0.2	1.0	1.0	13,083-23,334	180,000	180,000
HR Specialist	0.8	1.0	1.0	6,000-8,083	100,190	100,190
Temporary Help	-	-	-	(133,022)	103,634	103,634
<b>Totals, Human Resources</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$297,739</b>	<b>\$529,060</b>	<b>\$529,060</b>
<b>Board Governance</b>						
Vice President	0.6	-	-	19,833-36,250	-	-
Associate Director, Board Relations	1.0	1.0	1.0	15,917-19,167	133,908	133,908
Sr Director	0.4	1.0	1.0	15,666-25,584	305,004	305,004
Temporary Help	-	-	-	(65,953)	-	-
<b>Totals, Board Governance</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$432,873</b>	<b>\$438,912</b>	<b>\$438,912</b>
<b>Public Outreach Office</b>						
Outreach	0.2	1.0	1.0	15,666-25,584	219,996	219,996
Director, Marketing & Communications	1.4	1.0	1.0	13,083-23,334	180,240	180,240
Project Mgr	-	2.0	2.0	9,083-13,167	253,966	253,966
Communications Team Coord	1.0	1.0	1.0	6,250-10,000	94,764	94,764
<b>Total, Public Outreach Office</b>	<b>2.6</b>	<b>5.0</b>	<b>5.0</b>	<b>\$430,550</b>	<b>748,966</b>	<b>748,966</b>
<b>Information Technology</b>						
Associate Director, IT	0.7	1.0	1.0	15,917-19,167	185,004	185,004
Information Technology Director	0.2	-	-	13,083-23,334	-	-
Programmer	-	1.0	1.0	10,000-12,500	203,322	203,322
Software Development Manager	1.0	1.0	1.0	10,000-17,084	201,228	201,228
Software Engineer I	1.0	1.0	1.0	10,000-17,084	123,600	123,600
Temporary Help	-	-	-	(3,033)	-	-
<b>Totals, Information Technology</b>	<b>2.9</b>	<b>4.0</b>	<b>4.0</b>	<b>\$508,247</b>	<b>\$713,154</b>	<b>\$713,154</b>
<b>Finance Office</b>						
Sr Director	1.0	1.0	1.0	15,666-25,584	210,600	210,600
Sr Finance Officer	0.5	1.0	1.0	10,334-19,167	168,000	168,000
Finance Officer	1.0	1.0	1.0	10,000-17,084	156,912	156,912

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Business Services Officer	0.8	-	-	9,083-13,167	-	-
Project Mgr, Review	0.3	1.0	1.0	9,083-13,167	125,004	125,004
Temporary Help	-	-	-	(130,130)	135,000	135,000
Totals, Finance Office	<u>3.6</u>	<u>4.0</u>	<u>4.0</u>	<u>\$592,003</u>	<u>\$795,516</u>	<u>\$795,516</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>48.9</b>	<b>66.0</b>	<b>66.0</b>	<b>\$11,148,864</b>	<b>\$13,521,897</b>	<b>\$13,521,897</b>
<i>Regular/Ongoing Positions</i>	48.9	66.0	66.0	10,229,293	12,578,032	12,578,032
<i>Temporary Help</i>	-	-	-	778,334	455,588	455,588
<i>Board Members Per Diem</i>	-	-	-	141,237	488,277	488,277

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Instruction</b>						
Academic	118.0	111.9	119.4	\$13,207,379	\$14,402,663	\$16,109,351
Staff	21.8	22.8	22.8	1,846,411	1,971,506	2,034,599
General Assistance	22.8	30.1	30.1	1,522,647	2,012,393	2,012,393
Totals, Instruction	162.6	164.8	172.3	\$16,576,437	\$18,386,562	\$20,156,343
<b>Academic Support</b>						
Academic	8.5	9.0	9.0	996,348	1,061,699	1,061,699
Staff	4.0	3.8	3.8	359,389	364,268	404,334
General Assistance	1.5	2.6	2.6	97,931	173,000	173,000
Totals, Academic Support	14.0	15.4	15.4	\$1,453,668	\$1,598,966	\$1,639,032
<b>Student Services</b>						
Staff	25.9	25.9	25.9	2,241,313	2,395,009	2,480,663
Academic	3.2	3.2	3.2	514,782	541,858	541,858
General Assistance	3.6	4.6	4.6	237,429	309,025	309,025
Totals, Student Services	32.7	33.7	33.7	\$2,993,524	\$3,245,892	\$3,331,546
<b>Institutional Support</b>						
Staff	53.4	56.0	56.0	6,122,455	6,542,865	6,762,053
Academic	1.0	1.0	1.0	338,357	363,544	363,544
Dean	1.0	1.0	1.0	425,000	425,000	425,000
General Assistance	1.7	2.5	2.5	114,006	168,272	168,272
Totals, Institutional Support	57.1	60.5	60.5	\$6,999,818	\$7,499,681	\$7,718,869
<b>Facilities Planning and Operations</b>						
Staff	2.8	2.9	2.9	303,589	333,561	343,739
Totals, Facilities Planning and Operations	2.8	2.9	2.9	\$303,589	\$333,561	\$343,739
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>269.2</b>	<b>277.3</b>	<b>284.8</b>	<b>\$28,327,036</b>	<b>\$31,064,662</b>	<b>\$33,189,529</b>
<i>Regular/Ongoing Positions</i>	239.6	237.5	245.0	26,355,023	28,401,972	30,526,839
<i>General Assistance</i>	29.6	39.8	39.8	1,972,013	2,662,690	2,662,690

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>CHANCELLOR'S OFFICE</b>						
Instruction:						
Management and Supervisory	5.8	5.9	5.9	\$681,236	\$686,599	\$686,599
Support Staff Salaries	7.8	9.3	9.3	569,169	605,984	605,984
Totals, Instruction	13.6	15.2	15.2	\$1,250,405	\$1,292,583	\$1,292,583
Research:						
Management and Supervisory	0.3	-	-	51,280	-	-
Support Staff Salaries	0.4	-	-	25,232	-	-
Totals, Research	0.7	-	-	\$76,512	-	-
Public Service:						
Management and Supervisory	0.8	1.0	1.0	87,194	97,968	97,968
Support Staff Salaries	1.9	1.0	1.0	160,483	71,268	71,268
Totals, Public Service	2.7	2.0	2.0	\$247,677	\$169,236	\$169,236
Academic Support:						
Academic Salaries <sup>1,2</sup>	-	-	-	-	-	-
Management and Supervisory	30.3	30.1	30.1	4,383,778	4,393,543	4,393,543
Support Staff Salaries	29.7	34.0	34.0	2,180,606	2,484,743	2,484,743
Totals, Academic Support	60.0	64.1	64.1	\$6,564,384	\$6,878,286	\$6,878,286
Student Services:						
Management and Supervisory	24.5	26.4	26.4	3,144,990	3,645,032	3,645,032
Support Staff Salaries	13.4	19.4	19.4	1,144,181	1,381,758	1,381,758
Totals, Student Services	37.9	45.8	45.8	\$4,289,171	\$5,026,790	\$5,026,790
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	625,000	795,000	795,000
Executive Vice Chancellor	3.0	3.0	3.0	1,159,587	1,159,587	1,159,587
Management and Supervisory	258.9	283.7	283.7	38,285,990	41,916,886	41,916,886
Support Staff Salaries	250.7	254.8	254.8	25,785,319	24,980,008	24,980,008
Vice Chancellor, Human Resources	1.5	1.0	1.0	618,586	327,925	327,925
Vice Chancellor, University Advancement	-	1.0	1.0	-	306,472	306,472
Vice Chancellor, Chief Audit Officer	1.0	1.0	1.0	286,281	286,281	286,281
Totals, Institutional Support	516.1	545.5	545.5	\$66,760,763	\$69,772,159	\$69,772,159
Operation and Maintenance of Plant:						
Management and Supervisory	40.6	12.0	12.0	5,267,350	1,937,736	1,937,736
Support Staff Salaries	29.4	15.0	15.0	2,251,707	913,416	913,416
Totals, Operation and Maintenance of Plant	70.0	27.0	27.0	\$7,519,057	\$2,851,152	\$2,851,152
<b>TOTALS, CHANCELLOR'S OFFICE</b>	<b>701.0</b>	<b>699.6</b>	<b>699.6</b>	<b>\$86,707,969</b>	<b>\$85,990,206</b>	<b>\$85,990,206</b>

**CALIFORNIA STATE UNIVERSITY,  
CALIFORNIA MARITIME ACADEMY**

Instruction:						
Academic Salaries	76.0	73.2	73.2	\$7,962,339	\$7,747,359	\$7,747,359
Management and Supervisory	7.3	11.0	11.0	853,074	1,228,094	1,228,094
Support Staff Salaries	17.1	17.5	17.5	1,152,857	884,110	884,110
Totals, Instruction	100.4	101.7	101.7	\$9,968,270	\$9,859,563	\$9,859,563
Research:						



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Academic Salaries	-	-	-	-	-	-
Support Staff Salaries	-	-	-	933	-	-
Totals, Research	-	-	-	\$933	-	-
Academic Support:						
Academic Salaries	3.6	3.0	3.0	284,923	243,180	243,180
Management and Supervisory	6.2	6.0	6.0	921,097	970,324	970,324
Support Staff Salaries	13.6	14.1	14.1	812,752	872,939	872,939
Totals, Academic Support	23.4	23.1	23.1	\$2,018,772	\$2,086,443	\$2,086,443
Student Services:						
Academic Salaries	7.0	8.1	8.1	608,975	660,535	660,535
Management and Supervisory	13.7	14.1	14.1	1,663,816	1,685,934	1,685,934
Support Staff Salaries	45.2	48.9	48.9	2,696,268	2,620,626	2,620,626
Totals, Student Services	65.9	71.1	71.1	\$4,969,059	\$4,967,095	\$4,967,095
Institutional Support:						
Academic Salaries	0.1	-	-	5,055	-	-
Management and Supervisory	25.7	24.0	24.0	3,474,097	3,413,085	3,413,085
President	1.0	1.0	1.0	390,888	382,241	382,241
Support Staff Salaries	32.5	38.9	38.9	2,676,255	2,827,177	2,827,177
Totals, Institutional Support	59.3	63.9	63.9	\$6,546,295	\$6,622,503	\$6,622,503
Operation and Maintenance of Plant:						
Management and Supervisory	4.9	6.0	6.0	637,316	673,680	673,680
Support Staff Salaries	35.8	40.3	40.3	2,690,497	2,454,824	2,454,824
Totals, Operation and Maintenance of Plant	40.7	46.3	46.3	\$3,327,813	\$3,128,504	\$3,128,504
Auxiliary Enterprises:						
Management and Supervisory	3.6	4.0	4.0	380,441	472,236	472,236
Support Staff Salaries	5.1	5.1	5.1	349,916	307,268	307,268
Totals, Auxiliary Enterprises	8.7	9.1	9.1	\$730,357	\$779,504	\$779,504
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY</b>	<b>298.4</b>	<b>315.2</b>	<b>315.2</b>	<b>\$27,561,499</b>	<b>\$27,443,612</b>	<b>\$27,443,612</b>

**CALIFORNIA STATE POLYTECHNIC UNIVERSITY,  
POMONA**

Instruction:						
Academic Salaries	1,063.7	981.4	981.4	\$101,521,730	\$91,322,958	\$91,322,958
Management and Supervisory	4.5	6.3	6.3	776,487	1,108,098	1,108,098
Support Staff Salaries	181.6	129.1	129.1	11,137,050	7,411,238	7,411,238
Totals, Instruction	1,249.8	1,116.8	1,116.8	\$113,435,267	\$99,842,294	\$99,842,294
Research:						
Academic Salaries	4.7	-	-	487,381	-	-
Management and Supervisory	0.9	-	-	154,238	-	-
Support Staff Salaries	2.7	-	-	118,817	-	-
Totals, Research	8.3	-	-	\$760,436	-	-
Public Service:						
Academic Salaries	-	-	-	-	-	-
Totals, Public Service	-	-	-	-	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Academic Support:						
Academic Salaries	19.1	78.5	78.5	1,638,784	7,872,568	7,872,568
Management and Supervisory	39.7	43.3	43.3	6,511,248	7,110,938	7,110,938
Support Staff Salaries	259.8	216.4	216.4	16,631,827	14,859,049	14,859,049
Totals, Academic Support	318.6	338.2	338.2	\$24,781,859	\$29,842,555	\$29,842,555
Student Services:						
Academic Salaries	32.6	33.6	33.6	2,817,916	2,889,347	2,889,347
Management and Supervisory	44.7	49.5	49.5	5,428,910	6,063,575	6,063,575
Support Staff Salaries	327.3	305.9	305.9	19,240,000	18,655,249	18,655,249
Totals, Student Services	404.6	389.0	389.0	\$27,486,826	\$27,608,171	\$27,608,171
Institutional Support:						
Academic Salaries	-	-	-	6,552	-	-
Management and Supervisory	79.3	83.4	83.4	11,106,677	11,813,239	11,813,239
President	1.0	1.0	1.0	510,298	510,298	510,298
Support Staff Salaries	182.2	183.7	183.7	13,180,304	13,640,050	13,640,050
Totals, Institutional Support	262.5	268.1	268.1	\$24,803,831	\$25,963,587	\$25,963,587
Operation and Maintenance of Plant:						
Management and Supervisory	17.6	17.0	17.0	2,335,883	2,207,333	2,207,333
Support Staff Salaries	216.0	183.0	183.0	14,282,462	11,731,382	11,731,382
Totals, Operation and Maintenance of Plant	233.6	200.0	200.0	\$16,618,345	\$13,938,715	\$13,938,715
Auxiliary Enterprises:						
Management and Supervisory	4.5	5.5	5.5	508,076	639,362	639,362
Support Staff Salaries	63.0	85.6	85.6	3,253,039	4,091,188	4,091,188
Totals, Auxiliary Enterprises	67.5	91.1	91.1	\$3,761,115	\$4,730,550	\$4,730,550
<b>TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA</b>	<b>2,544.9</b>	<b>2,403.2</b>	<b>2,403.2</b>	<b>\$211,647,679</b>	<b>\$201,925,872</b>	<b>\$201,925,872</b>

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

Instruction:						
Academic Salaries	1,102.8	1,144.2	1,144.2	\$112,763,151	\$118,357,826	\$118,357,826
Management and Supervisory	23.2	23.6	23.6	2,942,356	3,052,483	3,052,483
Support Staff Salaries	263.1	290.6	290.6	13,669,652	15,521,121	15,521,121
Totals, Instruction	1,389.1	1,458.4	1,458.4	\$129,375,159	\$136,931,430	\$136,931,430
Research:						
Academic Salaries	-	0.7	0.7	72,843	72,843	72,843
Management and Supervisory	3.8	3.8	3.8	591,781	591,781	591,781
Support Staff Salaries	5.0	5.5	5.5	315,339	357,100	357,100
Totals, Research	8.8	10.0	10.0	\$979,963	\$1,021,724	\$1,021,724
Academic Support:						
Academic Salaries	14.8	15.4	15.4	2,503,313	2,512,824	2,512,824
Management and Supervisory	68.5	70.1	70.1	10,367,179	10,695,233	10,695,233
Support Staff Salaries	287.5	326.1	326.1	22,022,704	25,392,919	25,392,919
Totals, Academic Support	370.8	411.6	411.6	\$34,893,196	\$38,600,976	\$38,600,976
Student Services:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Academic Salaries	65.4	65.3	65.3	5,715,674	5,715,674	5,715,674
Management and Supervisory	63.9	63.3	63.3	7,878,361	7,878,360	7,878,360
Support Staff Salaries	322.7	377.2	377.2	19,248,658	23,080,071	23,080,071
<b>Totals, Student Services</b>	<b>452.0</b>	<b>505.8</b>	<b>505.8</b>	<b>\$32,842,693</b>	<b>\$36,674,105</b>	<b>\$36,674,105</b>
Institutional Support:						
Academic Salaries	-	0.5	0.5	47,250	47,250	47,250
Management and Supervisory	79.6	81.4	81.4	12,077,072	12,500,400	12,500,400
President	1.0	1.0	1.0	589,577	589,577	589,577
Support Staff Salaries	148.1	172.4	172.4	9,818,374	11,562,818	11,562,818
<b>Totals, Institutional Support</b>	<b>228.7</b>	<b>255.3</b>	<b>255.3</b>	<b>\$22,532,273</b>	<b>\$24,700,045</b>	<b>\$24,700,045</b>
Operation and Maintenance of Plant:						
Academic Salaries	0.1	0.2	0.2	13,750	20,750	20,750
Management and Supervisory	46.1	45.9	45.9	5,567,209	5,567,208	5,567,208
Support Staff Salaries	209.4	241.7	241.7	14,643,057	16,835,853	16,835,853
<b>Totals, Operation and Maintenance of Plant</b>	<b>255.6</b>	<b>287.8</b>	<b>287.8</b>	<b>\$20,224,016</b>	<b>\$22,423,811</b>	<b>\$22,423,811</b>
Auxiliary Enterprises:						
Management and Supervisory	17.0	25.0	25.0	1,798,303	2,668,358	2,668,358
Support Staff Salaries	218.8	252.4	252.4	11,433,021	14,073,701	14,073,701
<b>Totals, Auxiliary Enterprises</b>	<b>235.8</b>	<b>277.4</b>	<b>277.4</b>	<b>\$13,231,324</b>	<b>\$16,742,059</b>	<b>\$16,742,059</b>
<b>TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO</b>	<b>2,940.8</b>	<b>3,206.3</b>	<b>3,206.3</b>	<b>\$254,078,624</b>	<b>\$277,094,150</b>	<b>\$277,094,150</b>
 <b>CALIFORNIA STATE UNIVERSITY, BAKERSFIELD</b>						
Instruction:						
Academic Salaries	434.8	441.4	441.4	\$39,657,727	\$39,931,103	\$39,931,103
Management and Supervisory	3.3	4.7	4.7	507,126	530,150	530,150
Support Staff Salaries	93.8	104.8	104.8	5,618,202	5,423,308	5,423,308
<b>Totals, Instruction</b>	<b>531.9</b>	<b>550.9</b>	<b>550.9</b>	<b>\$45,783,055</b>	<b>\$45,884,561</b>	<b>\$45,884,561</b>
Research:						
Academic Salaries	0.2	-	-	12,972	-	-
Management and Supervisory	-	1.0	1.0	-	120,201	120,201
Support Staff Salaries	0.8	0.1	0.1	61,773	2,500	2,500
<b>Totals, Research</b>	<b>1.0</b>	<b>1.1</b>	<b>1.1</b>	<b>\$74,745</b>	<b>\$122,701</b>	<b>\$122,701</b>
Public Service:						
Academic Salaries	0.2	-	-	10,540	-	-
Management and Supervisory	0.1	-	-	9,285	-	-
Support Staff Salaries	1.2	-	-	81,317	-	-
<b>Totals, Public Service</b>	<b>1.5</b>	<b>-</b>	<b>-</b>	<b>\$101,142</b>	<b>-</b>	<b>-</b>
Academic Support:						
Academic Salaries	10.7	12.5	12.5	967,258	1,045,037	1,045,037
Management and Supervisory	23.0	27.5	27.5	3,591,679	4,135,312	4,135,312
Support Staff Salaries	121.8	113.1	113.1	7,708,605	7,410,980	7,410,980
<b>Totals, Academic Support</b>	<b>155.5</b>	<b>153.1</b>	<b>153.1</b>	<b>\$12,267,542</b>	<b>\$12,591,329</b>	<b>\$12,591,329</b>
Student Services:						
Academic Salaries	26.9	28.9	28.9	2,076,251	2,041,930	2,041,930

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Management and Supervisory	26.4	25.2	25.2	3,152,174	3,054,832	3,054,832
Support Staff Salaries	132.7	136.0	136.0	8,313,714	8,396,598	8,396,598
<b>Totals, Student Services</b>	<b>186.0</b>	<b>190.1</b>	<b>190.1</b>	<b>\$13,542,139</b>	<b>\$13,493,360</b>	<b>\$13,493,360</b>
Institutional Support:						
Academic Salaries	0.3	-	-	24,220	-	-
Management and Supervisory	35.2	41.0	41.0	5,424,041	5,989,721	5,989,721
President	1.0	1.0	1.0	486,229	452,892	452,892
Support Staff Salaries	127.0	132.3	132.3	8,430,180	8,601,024	8,601,024
<b>Totals, Institutional Support</b>	<b>163.5</b>	<b>174.3</b>	<b>174.3</b>	<b>\$14,364,670</b>	<b>\$15,043,637</b>	<b>\$15,043,637</b>
Operation and Maintenance of Plant:						
Management and Supervisory	14.6	15.0	15.0	1,833,284	1,806,881	1,806,881
Support Staff Salaries	88.6	88.6	88.6	6,076,808	5,760,568	5,760,568
<b>Totals, Operation and Maintenance of Plant</b>	<b>103.2</b>	<b>103.6</b>	<b>103.6</b>	<b>\$7,910,092</b>	<b>\$7,567,449</b>	<b>\$7,567,449</b>
Auxiliary Enterprises:						
Management and Supervisory	2.9	3.0	3.0	245,785	277,704	277,704
Support Staff Salaries	15.8	18.7	18.7	787,555	881,254	881,254
<b>Totals, Auxiliary Enterprises</b>	<b>18.7</b>	<b>21.7</b>	<b>21.7</b>	<b>\$1,033,340</b>	<b>\$1,158,958</b>	<b>\$1,158,958</b>
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD</b>	<b>1,161.3</b>	<b>1,194.8</b>	<b>1,194.8</b>	<b>\$95,076,725</b>	<b>\$95,861,995</b>	<b>\$95,861,995</b>

**CALIFORNIA STATE UNIVERSITY, CHICO**

Instruction:						
Academic Salaries	702.8	701.9	701.9	\$64,916,275	\$65,656,300	\$65,656,300
Management and Supervisory	2.0	2.0	2.0	276,148	276,000	276,000
Support Staff Salaries	138.0	137.5	137.5	6,810,135	6,790,215	6,790,215
<b>Totals, Instruction</b>	<b>842.8</b>	<b>841.4</b>	<b>841.4</b>	<b>\$72,002,558</b>	<b>\$72,722,515</b>	<b>\$72,722,515</b>
Research:						
Academic Salaries	2.4	2.4	2.4	210,781	214,500	214,500
Management and Supervisory	-	-	-	-	-	-
Support Staff Salaries	0.5	0.5	0.5	14,673	14,000	14,000
<b>Totals, Research</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>\$225,454</b>	<b>\$228,500</b>	<b>\$228,500</b>
Public Service:						
Academic Salaries	3.7	3.7	3.7	421,123	428,000	428,000
Management and Supervisory	0.8	0.8	0.8	62,666	63,000	63,000
Support Staff Salaries	1.1	1.1	1.1	100,838	101,000	101,000
<b>Totals, Public Service</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>\$584,627</b>	<b>\$592,000</b>	<b>\$592,000</b>
Academic Support:						
Academic Salaries	21.7	21.6	21.6	1,997,815	2,050,473	2,050,473
Management and Supervisory	34.5	34.3	34.3	5,598,781	5,584,200	5,584,200
Support Staff Salaries	216.4	214.7	214.7	12,729,385	12,679,982	12,679,982
<b>Totals, Academic Support</b>	<b>272.6</b>	<b>270.6</b>	<b>270.6</b>	<b>\$20,325,981</b>	<b>\$20,314,655</b>	<b>\$20,314,655</b>
Student Services:						
Academic Salaries	2.7	2.4	2.4	188,078	171,000	171,000
Management and Supervisory	36.7	36.7	36.7	3,308,508	3,302,100	3,302,100
Support Staff Salaries	212.5	212.5	212.5	12,052,010	12,007,100	12,007,100

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Student Services	251.9	251.6	251.6	\$15,548,596	\$15,480,200	\$15,480,200
Institutional Support:						
Academic Salaries	0.8	0.8	0.8	74,696	75,200	75,200
Management and Supervisory	73.4	73.3	73.3	8,739,780	8,733,700	8,733,700
President	1.0	1.0	1.0	574,403	473,000	473,000
Support Staff Salaries	159.6	159.1	159.1	10,209,396	10,192,600	10,192,600
Totals, Institutional Support	234.8	234.2	234.2	\$19,598,275	\$19,474,500	\$19,474,500
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	1,000	1,000	1,000
Management and Supervisory	23.1	23.1	23.1	2,244,476	2,244,000	2,244,000
Support Staff Salaries	199.5	199.5	199.5	12,117,404	12,118,000	12,118,000
Totals, Operation and Maintenance of Plant	222.6	222.6	222.6	\$14,362,880	\$14,363,000	\$14,363,000
Auxiliary Enterprises:						
Academic Salaries	-	-	-	1,000	-	-
Management and Supervisory	2.0	2.9	2.9	216,732	302,575	302,575
Support Staff Salaries	51.7	45.6	45.6	2,131,450	2,051,600	2,051,600
Totals, Auxiliary Enterprises	53.7	48.5	48.5	\$2,349,182	\$2,354,175	\$2,354,175
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO</b>	<b>1,886.9</b>	<b>1,877.4</b>	<b>1,877.4</b>	<b>\$144,997,553</b>	<b>\$145,529,545</b>	<b>\$145,529,545</b>
<b>CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS</b>						
Instruction:						
Academic Salaries	639.1	613.5	613.5	\$62,056,970	\$59,872,121	\$59,872,121
Management and Supervisory	3.8	3.8	3.8	401,695	418,274	418,274
Support Staff Salaries	96.0	90.8	90.8	6,290,646	6,089,783	6,089,783
Totals, Instruction	738.9	708.1	708.1	\$68,749,311	\$66,380,178	\$66,380,178
Research:						
Academic Salaries	0.2	-	-	27,969	-	-
Support Staff Salaries	1.0	-	-	32,356	-	-
Totals, Research	1.2	-	-	\$60,325	-	-
Public Service:						
Management and Supervisory	4.5	4.4	4.4	673,029	666,924	666,924
Support Staff Salaries	6.4	5.8	5.8	409,936	391,765	391,765
Totals, Public Service	10.9	10.2	10.2	\$1,082,965	\$1,058,689	\$1,058,689
Academic Support:						
Academic Salaries	20.3	20.3	20.3	2,033,600	1,835,443	1,835,443
Management and Supervisory	36.4	35.7	35.7	5,511,693	5,456,960	5,456,960
Support Staff Salaries	135.8	124.1	124.1	8,698,493	8,171,703	8,171,703
Totals, Academic Support	192.5	180.1	180.1	\$16,243,786	\$15,464,106	\$15,464,106
Student Services:						
Academic Salaries	25.3	25.0	25.0	1,883,364	1,898,045	1,898,045
Management and Supervisory	43.0	42.7	42.7	4,540,219	4,585,620	4,585,620
Support Staff Salaries	201.3	193.0	193.0	12,387,334	11,865,003	11,865,003
Totals, Student Services	269.6	260.7	260.7	\$18,810,917	\$18,348,668	\$18,348,668
Institutional Support:						
Management and Supervisory	47.0	46.4	46.4	6,741,857	6,707,792	6,707,792

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
President	1.0	1.0	1.0	551,719	525,971	525,971
Support Staff Salaries	123.2	118.9	118.9	9,291,677	9,062,440	9,062,440
Totals, Institutional Support	171.2	166.3	166.3	\$16,585,253	\$16,296,203	\$16,296,203
Operation and Maintenance of Plant:						
Management and Supervisory	14.1	12.3	12.3	1,806,301	1,523,750	1,523,750
Support Staff Salaries	139.5	133.0	133.0	9,674,794	8,839,278	8,839,278
Totals, Operation and Maintenance of Plant	153.6	145.3	145.3	\$11,481,095	\$10,363,028	\$10,363,028
Auxiliary Enterprises:						
Management and Supervisory	6.2	6.0	6.0	564,256	576,417	576,417
Support Staff Salaries	32.0	35.6	35.6	1,673,888	1,961,676	1,961,676
Totals, Auxiliary Enterprises	38.2	41.6	41.6	\$2,238,144	\$2,538,093	\$2,538,093
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS</b>	<b>1,576.1</b>	<b>1,512.3</b>	<b>1,512.3</b>	<b>\$135,251,796</b>	<b>\$130,448,965</b>	<b>\$130,448,965</b>
 <b>CALIFORNIA STATE UNIVERSITY, EAST BAY</b>						
Instruction:						
Academic Salaries	514.3	495.4	495.4	\$56,639,872	\$53,272,906	\$53,272,906
Management and Supervisory	3.9	5.0	5.0	481,856	517,000	517,000
Support Staff Salaries	152.4	149.4	149.4	9,029,488	7,512,017	7,512,017
Totals, Instruction	670.6	649.8	649.8	\$66,151,216	\$61,301,923	\$61,301,923
Research:						
Academic Salaries	0.8	0.5	0.5	158,833	56,000	56,000
Management and Supervisory	1.7	1.0	1.0	237,500	139,000	139,000
Support Staff Salaries	1.6	1.7	1.7	76,376	100,000	100,000
Totals, Research	4.1	3.2	3.2	\$472,709	\$295,000	\$295,000
Public Service:						
Academic Salaries	-	-	-	34	-	-
Support Staff Salaries	5.5	6.2	6.2	367,465	368,420	368,420
Totals, Public Service	5.5	6.2	6.2	\$367,499	\$368,420	\$368,420
Academic Support:						
Academic Salaries	24.7	23.8	23.8	4,507,552	3,760,706	3,760,706
Management and Supervisory	28.7	28.5	28.5	5,286,580	4,862,886	4,862,886
Support Staff Salaries	161.2	166.3	166.3	11,583,923	10,597,869	10,597,869
Totals, Academic Support	214.6	218.6	218.6	\$21,378,055	\$19,221,461	\$19,221,461
Student Services:						
Academic Salaries	31.6	29.7	29.7	2,596,780	2,583,452	2,583,452
Management and Supervisory	26.3	27.8	27.8	3,342,487	3,335,176	3,335,176
Support Staff Salaries	191.4	199.9	199.9	12,903,362	12,458,607	12,458,607
Totals, Student Services	249.3	257.4	257.4	\$18,842,629	\$18,377,235	\$18,377,235
Institutional Support:						
Academic Salaries	3.2	2.2	2.2	361,393	222,779	222,779
Management and Supervisory	35.9	39.2	39.2	6,133,309	5,934,380	5,934,380
President	0.9	1.0	1.0	488,485	488,485	488,485
Support Staff Salaries	119.2	117.6	117.6	8,986,014	8,024,573	8,024,573
Totals, Institutional Support	159.2	160.0	160.0	\$15,969,201	\$14,670,217	\$14,670,217

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	11.9	13.5	13.5	1,580,065	1,613,000	1,613,000
Support Staff Salaries	135.1	136.9	136.9	9,362,244	9,506,438	9,506,438
Totals, Operation and Maintenance of Plant	147.0	150.4	150.4	\$10,942,309	\$11,119,438	\$11,119,438
Auxiliary Enterprises:						
Management and Supervisory	2.9	3.0	3.0	308,287	334,500	334,500
Support Staff Salaries	24.9	31.7	31.7	1,183,291	1,292,269	1,292,269
Totals, Auxiliary Enterprises	27.8	34.7	34.7	\$1,491,578	\$1,626,769	\$1,626,769
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY</b>	<b>1,478.1</b>	<b>1,480.3</b>	<b>1,480.3</b>	<b>\$135,615,196</b>	<b>\$126,980,463</b>	<b>\$126,980,463</b>
 <b>CALIFORNIA STATE UNIVERSITY, FRESNO</b>						
Instruction:						
Academic Salaries	1,149.6	1,148.0	1,148.0	\$99,041,351	\$98,643,258	\$98,643,258
Management and Supervisory	10.9	10.9	10.9	1,344,919	1,300,447	1,300,447
Support Staff Salaries	193.0	192.2	192.2	10,523,162	10,213,398	10,213,398
Totals, Instruction	1,353.5	1,351.1	1,351.1	\$110,909,432	\$110,157,103	\$110,157,103
Research:						
Academic Salaries	1.5	1.5	1.5	137,353	137,353	137,353
Management and Supervisory	1.9	1.9	1.9	280,201	280,201	280,201
Support Staff Salaries	1.5	2.2	2.2	107,658	107,658	107,658
Totals, Research	4.9	5.6	5.6	\$525,212	\$525,212	\$525,212
Academic Support:						
Academic Salaries	31.3	30.5	30.5	3,373,948	3,280,715	3,280,715
Management and Supervisory	26.0	26.0	26.0	4,278,567	4,278,567	4,278,567
Support Staff Salaries	211.0	234.2	234.2	12,729,345	12,602,718	12,602,718
Totals, Academic Support	268.3	290.7	290.7	\$20,381,860	\$20,162,000	\$20,162,000
Student Services:						
Academic Salaries	39.4	39.4	39.4	3,401,837	3,401,537	3,401,537
Management and Supervisory	40.5	40.5	40.5	5,473,460	5,473,460	5,473,460
Support Staff Salaries	227.4	247.0	247.0	14,077,813	13,756,924	13,756,924
Totals, Student Services	307.3	326.9	326.9	\$22,953,110	\$22,631,921	\$22,631,921
Institutional Support:						
Academic Salaries	0.9	0.9	0.9	90,925	90,925	90,925
Management and Supervisory	53.7	53.5	53.5	7,289,834	7,267,723	7,267,723
President	1.0	1.0	1.0	384,809	384,809	384,809
Support Staff Salaries	171.7	178.4	178.4	14,743,577	14,658,780	14,658,780
Totals, Institutional Support	227.3	233.8	233.8	\$22,509,145	\$22,402,237	\$22,402,237
Operation and Maintenance of Plant:						
Management and Supervisory	15.5	15.5	15.5	1,857,141	1,857,140	1,857,140
Support Staff Salaries	255.1	238.0	238.0	12,464,486	12,462,674	12,462,674
Totals, Operation and Maintenance of Plant	270.6	253.5	253.5	\$14,321,627	\$14,319,814	\$14,319,814
Auxiliary Enterprises:						
Management and Supervisory	1.0	1.0	1.0	78,432	78,432	78,432
Support Staff Salaries	28.7	31.0	31.0	810,712	901,300	901,300

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Auxiliary Enterprises	29.7	32.0	32.0	\$889,144	\$979,732	\$979,732
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO</b>	<b>2,461.6</b>	<b>2,493.6</b>	<b>2,493.6</b>	<b>\$192,489,530</b>	<b>\$191,178,019</b>	<b>\$191,178,019</b>
<b>CALIFORNIA STATE UNIVERSITY, FULLERTON</b>						
Instruction:						
Academic Salaries	1,498.8	1,541.5	1,541.5	\$144,495,501	\$150,577,889	\$150,577,889
Management and Supervisory	6.7	7.2	7.2	792,353	2,162,001	2,162,001
Support Staff Salaries	242.8	290.8	290.8	14,186,148	15,202,437	15,202,437
Totals, Instruction	1,748.3	1,839.5	1,839.5	\$159,474,002	\$167,942,327	\$167,942,327
Research:						
Academic Salaries	0.7	-	-	360,228	-	-
Management and Supervisory	1.0	1.0	1.0	114,944	111,438	111,438
Support Staff Salaries	1.9	-	-	98,193	-	-
Totals, Research	3.6	1.0	1.0	\$573,365	\$111,438	\$111,438
Public Service:						
Management and Supervisory	4.5	-	-	415,637	-	-
Support Staff Salaries	1.2	-	-	109,159	-	-
Totals, Public Service	5.7	-	-	\$524,796	-	-
Academic Support:						
Academic Salaries	32.9	32.3	32.3	3,883,523	4,029,128	4,029,128
Management and Supervisory	52.9	59.2	59.2	7,931,825	8,212,561	8,212,561
Support Staff Salaries	196.2	214.1	214.1	11,808,175	12,296,798	12,296,798
Totals, Academic Support	282.0	305.6	305.6	\$23,623,523	\$24,538,487	\$24,538,487
Student Services:						
Academic Salaries	53.6	56.2	56.2	4,780,783	4,735,663	4,735,663
Management and Supervisory	57.1	52.5	52.5	7,002,616	6,004,043	6,004,043
Support Staff Salaries	379.8	310.1	310.1	22,517,479	17,348,790	17,348,790
Totals, Student Services	490.5	418.8	418.8	\$34,300,878	\$28,088,496	\$28,088,496
Institutional Support:						
Academic Salaries	2.4	-	-	348,428	-	-
Management and Supervisory	126.3	131.1	131.1	17,300,599	17,078,533	17,078,533
President	1.0	1.0	1.0	476,223	488,223	488,223
Support Staff Salaries	363.8	389.4	389.4	23,236,431	23,268,469	23,268,469
Totals, Institutional Support	493.5	521.5	521.5	\$41,361,681	\$40,835,225	\$40,835,225
Operation and Maintenance of Plant:						
Management and Supervisory	22.5	23.2	23.2	2,852,747	2,688,651	2,688,651
Support Staff Salaries	250.6	276.7	276.7	17,917,757	16,357,686	16,357,686
Totals, Operation and Maintenance of Plant	273.1	299.9	299.9	\$20,770,504	\$19,046,337	\$19,046,337
Auxiliary Enterprises:						
Academic Salaries	0.1	-	-	16,001	-	-
Management and Supervisory	7.1	8.0	8.0	792,550	893,954	893,954
Support Staff Salaries	79.8	94.3	94.3	3,955,711	4,353,889	4,353,889
Totals, Auxiliary Enterprises	87.0	102.3	102.3	\$4,764,262	\$5,247,843	\$5,247,843
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON</b>	<b>3,383.7</b>	<b>3,488.6</b>	<b>3,488.6</b>	<b>\$285,393,011</b>	<b>\$285,810,153</b>	<b>\$285,810,153</b>



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>CALIFORNIA STATE UNIVERSITY, LONG BEACH</b>						
Instruction:						
Academic Salaries	1,677.6	1,657.9	1,657.9	\$159,583,748	\$157,600,307	\$157,600,307
Management and Supervisory	3.8	4.3	4.3	437,495	473,351	473,351
Support Staff Salaries	323.0	306.7	306.7	18,165,466	17,316,348	17,316,348
Totals, Instruction	2,004.4	1,968.9	1,968.9	\$178,186,709	\$175,390,006	\$175,390,006
Research:						
Academic Salaries	24.9	24.9	24.9	2,376,527	2,376,527	2,376,527
Management and Supervisory	-	-	-	-	-	-
Support Staff Salaries	12.4	12.4	12.4	693,765	664,095	664,095
Totals, Research	37.3	37.3	37.3	\$3,070,292	\$3,040,622	\$3,040,622
Public Service:						
Academic Salaries	2.9	2.9	2.9	270,903	270,223	270,223
Management and Supervisory	2.1	2.1	2.1	236,049	236,049	236,049
Support Staff Salaries	15.9	15.9	15.9	1,069,280	1,014,114	1,014,114
Totals, Public Service	20.9	20.9	20.9	\$1,576,232	\$1,520,386	\$1,520,386
Academic Support:						
Academic Salaries	8.9	7.6	7.6	1,987,738	1,833,085	1,833,085
Management and Supervisory	58.3	59.8	59.8	8,750,183	8,770,691	8,770,691
Support Staff Salaries	415.6	411.1	411.1	26,410,226	24,953,735	24,953,735
Totals, Academic Support	482.8	478.5	478.5	\$37,148,147	\$35,557,511	\$35,557,511
Student Services:						
Academic Salaries	3.2	2.4	2.4	316,901	308,098	308,098
Management and Supervisory	65.2	65.2	65.2	8,853,531	8,854,639	8,854,639
Support Staff Salaries	476.9	474.0	474.0	30,944,888	29,344,858	29,344,858
Totals, Student Services	545.3	541.6	541.6	\$40,115,320	\$38,507,595	\$38,507,595
Institutional Support:						
Academic Salaries	0.9	0.9	0.9	112,266	112,266	112,266
Management and Supervisory	88.9	89.7	89.7	11,625,338	11,820,802	11,820,802
President	1.0	1.0	1.0	580,044	479,505	479,505
Support Staff Salaries	268.7	270.2	270.2	19,629,867	18,908,539	18,908,539
Totals, Institutional Support	359.5	361.8	361.8	\$31,947,515	\$31,321,112	\$31,321,112
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	34.2	34.2	34.2	4,185,537	4,185,537	4,185,537
Support Staff Salaries	267.2	267.2	267.2	18,834,421	17,843,812	17,843,812
Totals, Operation and Maintenance of Plant	301.4	301.4	301.4	\$23,019,958	\$22,029,349	\$22,029,349
Auxiliary Enterprises:						
Management and Supervisory	9.3	10.7	10.7	961,244	1,122,269	1,122,269
Support Staff Salaries	116.6	129.6	129.6	6,199,822	6,620,286	6,620,286
Totals, Auxiliary Enterprises	125.9	140.3	140.3	\$7,161,066	\$7,742,555	\$7,742,555
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH</b>	<b>3,877.5</b>	<b>3,850.7</b>	<b>3,850.7</b>	<b>\$322,225,239</b>	<b>\$315,109,136</b>	<b>\$315,109,136</b>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>CALIFORNIA STATE UNIVERSITY, LOS ANGELES</b>						
Instruction:						
Academic Salaries	1,083.8	1,168.8	1,168.8	\$100,533,158	\$111,171,179	\$111,171,179
Management and Supervisory	4.9	14.4	14.4	709,449	1,808,722	1,808,722
Support Staff Salaries	128.6	138.2	138.2	6,689,279	6,915,734	6,915,734
Totals, Instruction	1,217.3	1,321.4	1,321.4	\$107,931,886	\$119,895,635	\$119,895,635
Research:						
Academic Salaries	22.0	-	-	1,828,727	-	-
Support Staff Salaries	1.0	-	-	99,036	-	-
Totals, Research	23.0	-	-	\$1,927,763	-	-
Public Service:						
Academic Salaries	0.5	0.5	0.5	94,836	92,680	92,680
Management and Supervisory	4.4	4.1	4.1	572,941	577,229	577,229
Support Staff Salaries	6.9	2.3	2.3	385,996	117,299	117,299
Totals, Public Service	11.8	6.9	6.9	\$1,053,773	\$787,208	\$787,208
Academic Support:						
Academic Salaries	44.7	75.1	75.1	4,180,893	5,945,979	5,945,979
Management and Supervisory	50.2	68.9	68.9	8,004,056	9,594,729	9,594,729
Support Staff Salaries	262.1	256.2	256.2	15,201,641	15,414,104	15,414,104
Totals, Academic Support	357.0	400.2	400.2	\$27,386,590	\$30,954,812	\$30,954,812
Student Services:						
Academic Salaries	24.7	8.4	8.4	1,974,565	863,991	863,991
Management and Supervisory	49.2	50.4	50.4	5,338,985	4,708,640	4,708,640
Support Staff Salaries	227.6	211.5	211.5	12,374,444	11,979,977	11,979,977
Totals, Student Services	301.5	270.3	270.3	\$19,687,994	\$17,552,608	\$17,552,608
Institutional Support:						
Academic Salaries	0.4	-	-	216,256	-	-
Management and Supervisory	68.2	62.7	62.7	9,493,148	8,961,896	8,961,896
President	1.0	1.0	1.0	546,919	496,213	496,213
Support Staff Salaries	164.9	201.5	201.5	12,320,684	12,896,019	12,896,019
Totals, Institutional Support	234.5	265.2	265.2	\$22,577,007	\$22,354,128	\$22,354,128
Operation and Maintenance of Plant:						
Management and Supervisory	16.5	16.3	16.3	1,959,318	1,692,966	1,692,966
Support Staff Salaries	147.7	143.9	143.9	9,771,479	7,107,330	7,107,330
Totals, Operation and Maintenance of Plant	164.2	160.2	160.2	\$11,730,797	\$8,800,296	\$8,800,296
Auxiliary Enterprises:						
Management and Supervisory	5.0	1.0	1.0	542,132	131,148	131,148
Support Staff Salaries	42.6	73.5	73.5	2,218,983	3,511,286	3,511,286
Totals, Auxiliary Enterprises	47.6	74.5	74.5	\$2,761,115	\$3,642,434	\$3,642,434
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES</b>	<b>2,356.9</b>	<b>2,498.7</b>	<b>2,498.7</b>	<b>\$195,056,925</b>	<b>\$203,987,121</b>	<b>\$203,987,121</b>

**CALIFORNIA STATE UNIVERSITY, MONTEREY BAY**

## Instruction:

Academic Salaries	328.0	317.9	317.9	\$30,745,480	\$29,303,388	\$29,303,388
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ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Management and Supervisory	8.6	5.8	5.8	1,041,371	634,129	634,129
Support Staff Salaries	116.3	100.5	100.5	7,312,123	6,317,014	6,317,014
Totals, Instruction	452.9	424.2	424.2	\$39,098,974	\$36,254,531	\$36,254,531
Research:						
Academic Salaries	3.1	-	-	147,988	-	-
Management and Supervisory	1.0	-	-	150,528	-	-
Support Staff Salaries	3.5	-	-	227,489	-	-
Totals, Research	7.6	-	-	\$526,005	-	-
Public Service:						
Academic Salaries	2.1	0.4	0.4	138,865	17,024	17,024
Management and Supervisory	0.5	0.5	0.5	56,722	56,723	56,723
Support Staff Salaries	4.0	3.0	3.0	210,444	202,592	202,592
Totals, Public Service	6.6	3.9	3.9	\$406,031	\$276,339	\$276,339
Academic Support:						
Academic Salaries	19.5	12.9	12.9	1,669,059	1,332,048	1,332,048
Management and Supervisory	18.4	21.0	21.0	2,859,538	3,154,077	3,154,077
Support Staff Salaries	81.8	86.2	86.2	5,504,759	5,693,613	5,693,613
Totals, Academic Support	119.7	120.1	120.1	\$10,033,356	\$10,179,738	\$10,179,738
Student Services:						
Academic Salaries	25.5	24.7	24.7	1,863,505	1,743,505	1,743,505
Management and Supervisory	22.9	24.3	24.3	2,699,891	2,835,150	2,835,150
Support Staff Salaries	136.1	121.7	121.7	8,171,260	7,632,537	7,632,537
Totals, Student Services	184.5	170.7	170.7	\$12,734,656	\$12,211,192	\$12,211,192
Institutional Support:						
Academic Salaries	1.1	-	-	116,057	-	-
Management and Supervisory	41.1	44.8	44.8	5,893,570	6,440,570	6,440,570
President	1.1	1.0	1.0	458,052	382,000	382,000
Support Staff Salaries	103.4	96.8	96.8	7,179,750	6,564,899	6,564,899
Totals, Institutional Support	146.7	142.6	142.6	\$13,647,429	\$13,387,469	\$13,387,469
Operation and Maintenance of Plant:						
Management and Supervisory	20.4	18.6	18.6	2,578,635	2,442,687	2,442,687
Support Staff Salaries	68.4	61.9	61.9	5,865,696	4,889,731	4,889,731
Totals, Operation and Maintenance of Plant	88.8	80.5	80.5	\$8,444,331	\$7,332,418	\$7,332,418
Auxiliary Enterprises:						
Management and Supervisory	1.3	1.6	1.6	176,239	177,604	177,604
Support Staff Salaries	6.7	9.4	9.4	327,279	520,847	520,847
Totals, Auxiliary Enterprises	8.0	11.0	11.0	\$503,518	\$698,451	\$698,451
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY</b>	<b>1,014.8</b>	<b>953.0</b>	<b>953.0</b>	<b>\$85,394,300</b>	<b>\$80,340,138</b>	<b>\$80,340,138</b>

**CALIFORNIA STATE UNIVERSITY, NORTHRIDGE**

Instruction:						
Academic Salaries	1,360.0	1,344.7	1,344.7	\$128,821,333	\$129,809,197	\$129,809,197
Management and Supervisory	9.8	10.4	10.4	1,333,109	1,392,453	1,392,453
Support Staff Salaries	362.7	354.6	354.6	20,919,343	20,697,114	20,697,114

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Instruction	1,732.5	1,709.7	1,709.7	\$151,073,785	\$151,898,764	\$151,898,764
Research:						
Academic Salaries	5.9	5.2	5.2	584,453	577,073	577,073
Management and Supervisory	1.6	1.6	1.6	651,519	250,110	250,110
Support Staff Salaries	12.2	9.0	9.0	816,247	610,887	610,887
Totals, Research	19.7	15.8	15.8	\$2,052,219	\$1,438,070	\$1,438,070
Public Service:						
Management and Supervisory	1.1	1.1	1.1	111,488	115,233	115,233
Support Staff Salaries	9.1	9.2	9.2	665,791	665,421	665,421
Totals, Public Service	10.2	10.3	10.3	\$777,279	\$780,654	\$780,654
Academic Support:						
Academic Salaries	48.7	41.8	41.8	9,369,305	6,610,775	6,610,775
Management and Supervisory	43.3	42.6	42.6	7,045,139	7,016,768	7,016,768
Support Staff Salaries	355.8	355.8	355.8	24,114,078	24,269,229	24,269,229
Totals, Academic Support	447.8	440.2	440.2	\$40,528,522	\$37,896,772	\$37,896,772
Student Services:						
Academic Salaries	55.9	57.7	57.7	4,746,331	4,705,168	4,705,168
Management and Supervisory	51.3	53.1	53.1	6,984,344	7,178,978	7,178,978
Support Staff Salaries	518.8	502.5	502.5	32,715,035	31,253,363	31,253,363
Totals, Student Services	626.0	613.3	613.3	\$44,445,710	\$43,137,509	\$43,137,509
Institutional Support:						
Academic Salaries	0.1	0.1	0.1	5,379	5,469	5,469
Management and Supervisory	81.8	79.8	79.8	12,387,701	12,113,061	12,113,061
President	1.0	1.0	1.0	517,069	517,069	517,069
Support Staff Salaries	211.9	179.2	179.2	15,395,119	13,269,484	13,269,484
Totals, Institutional Support	294.8	260.1	260.1	\$28,305,268	\$25,905,083	\$25,905,083
Operation and Maintenance of Plant:						
Management and Supervisory	34.7	34.2	34.2	4,344,756	4,310,966	4,310,966
Support Staff Salaries	253.5	229.0	229.0	17,978,126	15,631,685	15,631,685
Totals, Operation and Maintenance of Plant	288.2	263.2	263.2	\$22,322,882	\$19,942,651	\$19,942,651
Auxiliary Enterprises:						
Management and Supervisory	6.2	7.3	7.3	636,727	787,146	787,146
Support Staff Salaries	93.3	112.5	112.5	5,079,244	6,897,296	6,897,296
Totals, Auxiliary Enterprises	99.5	119.8	119.8	\$5,715,971	\$7,684,442	\$7,684,442
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE</b>	<b>3,518.7</b>	<b>3,432.4</b>	<b>3,432.4</b>	<b>\$295,221,636</b>	<b>\$288,683,945</b>	<b>\$288,683,945</b>

**CALIFORNIA STATE UNIVERSITY, SACRAMENTO**

Instruction:						
Academic Salaries	1,213.2	1,191.2	1,191.2	\$117,240,114	\$116,594,086	\$116,594,086
Management and Supervisory	15.4	15.4	15.4	2,181,943	2,069,054	2,069,054
Support Staff Salaries	325.5	313.7	313.7	18,708,771	18,037,619	18,037,619
Totals, Instruction	1,554.1	1,520.3	1,520.3	\$138,130,828	\$136,700,759	\$136,700,759
Research:						
Academic Salaries	9.8	-	-	1,099,944	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Management and Supervisory	0.5	0.5	0.5	76,603	76,603	76,603
Support Staff Salaries	1.2	0.5	0.5	58,376	33,616	33,616
Totals, Research	11.5	1.0	1.0	\$1,234,923	\$110,219	\$110,219
Public Service:						
Academic Salaries	0.4	-	-	58,080	-	-
Management and Supervisory	2.7	-	-	341,327	-	-
Support Staff Salaries	3.6	-	-	174,132	-	-
Totals, Public Service	6.7	-	-	\$573,539	-	-
Academic Support:						
Academic Salaries	40.7	33.8	33.8	4,032,448	3,425,701	3,425,701
Management and Supervisory	49.4	48.8	48.8	7,524,524	7,431,700	7,431,700
Support Staff Salaries	290.1	272.7	272.7	16,703,062	15,981,785	15,981,785
Totals, Academic Support	380.2	355.3	355.3	\$28,260,034	\$26,839,186	\$26,839,186
Student Services:						
Academic Salaries	63.7	57.4	57.4	6,228,270	6,248,768	6,248,768
Management and Supervisory	57.0	54.1	54.1	7,948,734	7,775,109	7,775,109
Support Staff Salaries	341.6	293.5	293.5	19,988,532	18,073,363	18,073,363
Totals, Student Services	462.3	405.0	405.0	\$34,165,536	\$32,097,240	\$32,097,240
Institutional Support:						
Academic Salaries	2.4	1.9	1.9	342,923	192,225	192,225
Management and Supervisory	77.4	74.8	74.8	10,672,157	10,078,840	10,078,840
President	1.0	1.0	1.0	539,308	548,225	548,225
Support Staff Salaries	244.9	239.3	239.3	16,315,955	14,087,003	14,087,003
Totals, Institutional Support	325.7	317.0	317.0	\$27,870,343	\$24,906,293	\$24,906,293
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	43,129	-	-
Management and Supervisory	26.7	23.0	23.0	3,127,519	2,695,942	2,695,942
Support Staff Salaries	232.9	229.5	229.5	14,221,112	13,698,918	13,698,918
Totals, Operation and Maintenance of Plant	259.7	252.5	252.5	\$17,391,760	\$16,394,860	\$16,394,860
Auxiliary Enterprises:						
Management and Supervisory	6.8	7.3	7.3	773,526	771,352	771,352
Support Staff Salaries	99.5	110.2	110.2	4,701,389	4,895,000	4,895,000
Totals, Auxiliary Enterprises	106.3	117.5	117.5	\$5,474,915	\$5,666,352	\$5,666,352
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO</b>	<b>3,106.5</b>	<b>2,968.6</b>	<b>2,968.6</b>	<b>\$253,101,878</b>	<b>\$242,714,909</b>	<b>\$242,714,909</b>

**CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO**

Instruction:						
Academic Salaries	819.8	813.0	813.0	\$76,037,175	\$72,687,275	\$72,687,275
Management and Supervisory	9.6	9.6	9.6	1,237,122	1,237,122	1,237,122
Support Staff Salaries	215.3	211.6	211.6	12,109,052	11,961,660	11,961,660
Totals, Instruction	1,044.7	1,034.2	1,034.2	\$89,383,349	\$85,886,057	\$85,886,057
Research						
Academic Salaries	2.1	2.1	2.1	307,895	307,895	307,895
Support Staff Salaries	0.4	0.4	0.4	95,928	95,928	95,928

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Research	2.5	2.5	2.5	\$403,823	\$403,823	\$403,823
Public Service:						
Academic Salaries	-	-	-	-	-	-
Management and Supervisory	1.9	1.9	1.9	196,032	196,032	196,032
Support Staff Salaries	8.4	8.3	8.3	391,188	391,188	391,188
Totals, Public Service	10.3	10.2	10.2	\$587,220	\$587,220	\$587,220
Academic Support:						
Academic Salaries	15.5	15.6	15.6	1,530,865	1,530,865	1,530,865
Management and Supervisory	29.6	29.3	29.3	4,431,413	4,431,413	4,431,413
Support Staff Salaries	171.2	170.1	170.1	9,200,232	9,179,456	9,179,456
Totals, Academic Support	216.3	215.0	215.0	\$15,162,510	\$15,141,734	\$15,141,734
Student Services:						
Academic Salaries	25.0	24.9	24.9	2,073,349	2,067,130	2,067,130
Management and Supervisory	22.5	22.5	22.5	2,456,217	2,456,217	2,456,217
Support Staff Salaries	182.6	180.8	180.8	10,417,240	10,318,656	10,318,656
Totals, Student Services	230.1	228.2	228.2	\$14,946,806	\$14,842,003	\$14,842,003
Institutional Support:						
Academic Salaries	1.1	1.1	1.1	124,564	128,064	128,064
Management and Supervisory	75.3	75.3	75.3	10,100,899	10,100,899	10,100,899
President	1.0	1.0	1.0	548,225	455,201	455,201
Support Staff Salaries	262.5	261.9	261.9	16,531,199	16,531,201	16,531,201
Totals, Institutional Support	339.9	339.3	339.3	\$27,304,887	\$27,215,365	\$27,215,365
Operation and Maintenance of Plant:						
Management and Supervisory	12.0	12.0	12.0	1,448,544	1,448,544	1,448,544
Support Staff Salaries	164.4	164.1	164.1	10,107,867	10,107,866	10,107,866
Totals, Operation and Maintenance of Plant	176.4	176.1	176.1	\$11,556,411	\$11,556,410	\$11,556,410
Auxiliary Enterprises:						
Management and Supervisory	4.6	4.6	4.6	472,797	491,709	491,709
Support Staff Salaries	41.3	41.2	41.2	2,167,432	2,236,539	2,236,539
Totals, Auxiliary Enterprises	45.9	45.8	45.8	\$2,640,229	\$2,728,248	\$2,728,248
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO</b>	<b>2,066.1</b>	<b>2,051.3</b>	<b>2,051.3</b>	<b>\$161,985,235</b>	<b>\$158,360,860</b>	<b>\$158,360,860</b>

**CALIFORNIA STATE UNIVERSITY, SAN MARCOS**

Instruction:						
Academic Salaries	587.6	517.0	517.0	\$60,733,497	\$58,472,121	\$58,472,121
Management and Supervisory	4.5	3.5	3.5	635,041	485,917	485,917
Support Staff Salaries	134.3	114.7	114.7	7,085,544	5,886,311	5,886,311
Totals, Instruction	726.4	635.2	635.2	\$68,454,082	\$64,844,349	\$64,844,349
Research:						
Academic Salaries	5.6	0.2	0.2	552,578	26,458	26,458
Management and Supervisory	1.1	0.8	0.8	151,140	128,524	128,524
Support Staff Salaries	5.6	4.2	4.2	360,857	294,798	294,798
Totals, Research	12.3	5.2	5.2	\$1,064,575	\$449,780	\$449,780
Public Service:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Support Staff Salaries	0.3	-	-	12,284	-	-
Totals, Public Service	0.3	-	-	\$12,284	-	-
Academic Support:						
Academic Salaries	31.6	25.0	25.0	3,577,579	2,753,714	2,753,714
Management and Supervisory	34.4	36.9	36.9	5,432,739	5,806,251	5,806,251
Support Staff Salaries	165.5	188.8	188.8	10,544,403	12,271,185	12,271,185
Totals, Academic Support	231.5	250.7	250.7	\$19,554,721	\$20,831,150	\$20,831,150
Student Services:						
Academic Salaries	31.8	29.3	29.3	3,100,072	2,631,636	2,631,636
Management and Supervisory	29.3	29.6	29.6	3,658,110	3,701,127	3,701,127
Support Staff Salaries	162.1	153.5	153.5	9,710,192	9,342,215	9,342,215
Totals, Student Services	223.2	212.4	212.4	\$16,468,374	\$15,674,978	\$15,674,978
Institutional Support:						
Academic Salaries	0.8	0.1	0.1	813,130	20,491	20,491
Management and Supervisory	63.4	63.7	63.7	9,067,707	9,121,464	9,121,464
President	1.0	0.9	0.9	543,466	508,783	508,783
Support Staff Salaries	174.3	176.4	176.4	11,735,959	11,928,782	11,928,782
Totals, Institutional Support	239.5	241.1	241.1	\$22,160,262	\$21,579,520	\$21,579,520
Operation and Maintenance of Plant:						
Academic Salaries	0.2	-	-	395,924	-	-
Management and Supervisory	12.6	12.6	12.6	1,487,446	1,488,706	1,488,706
Support Staff Salaries	104.5	104.2	104.2	7,189,040	7,186,629	7,186,629
Totals, Operation and Maintenance of Plant	117.3	116.8	116.8	\$9,072,410	\$8,675,335	\$8,675,335
Auxiliary Enterprises:						
Management and Supervisory	1.3	1.3	1.3	153,718	153,314	153,314
Support Staff Salaries	15.1	23.8	23.8	797,036	1,231,818	1,231,818
Totals, Auxiliary Enterprises	16.4	25.1	25.1	\$950,754	\$1,385,132	\$1,385,132
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS</b>	<b>1,566.9</b>	<b>1,486.5</b>	<b>1,486.5</b>	<b>\$137,737,462</b>	<b>\$133,440,244</b>	<b>\$133,440,244</b>

## SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	301.0	303.9	303.9	\$33,955,574	\$33,357,455	\$33,357,455
Management and Supervisory	7.3	7.9	7.9	766,701	725,810	725,810
Support Staff Salaries	58.1	59.2	59.2	3,910,675	3,387,965	3,387,965
Totals, Instruction	366.4	371.0	371.0	\$38,632,950	\$37,471,230	\$37,471,230
Research						
Academic Salaries	1.3	-	-	126,379	-	-
Support Staff Salaries	0.8	-	-	31,597	-	-
Totals, Public Service	2.1	-	-	\$157,976	-	-
Public Service:						
Management and Supervisory	3.7	2.7	2.7	343,133	244,719	244,719
Support Staff Salaries	10.8	7.1	7.1	570,917	406,693	406,693
Totals, Public Service	14.5	9.8	9.8	\$914,050	\$651,412	\$651,412
Academic Support:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Academic Salaries	8.2	11.5	11.5	801,467	1,061,764	1,061,764
Management and Supervisory	26.2	26.0	26.0	3,737,101	3,657,277	3,657,277
Support Staff Salaries	79.6	94.9	94.9	5,673,533	6,110,049	6,110,049
Totals, Academic Support	114.0	132.4	132.4	\$10,212,101	\$10,829,090	\$10,829,090
Student Services:						
Academic Salaries	17.0	16.7	16.7	1,507,051	1,472,515	1,472,515
Management and Supervisory	25.4	25.8	25.8	3,169,096	3,076,964	3,076,964
Support Staff Salaries	79.6	82.6	82.6	5,757,553	5,324,443	5,324,443
Totals, Student Services	122.0	125.1	125.1	\$10,433,700	\$9,873,922	\$9,873,922
Institutional Support:						
Academic Salaries	0.3	-	-	46,749	-	-
Management and Supervisory	50.6	48.0	48.0	7,322,630	6,249,678	6,249,678
President	1.0	1.0	1.0	626,574	453,409	453,409
Support Staff Salaries	80.8	83.8	83.8	5,722,811	5,403,756	5,403,756
Totals, Institutional Support	132.7	132.8	132.8	\$13,718,764	\$12,106,843	\$12,106,843
Operation and Maintenance of Plant:						
Management and Supervisory	12.1	11.5	11.5	1,361,008	1,305,833	1,305,833
Support Staff Salaries	104.4	113.5	113.5	7,850,473	7,050,805	7,050,805
Totals, Operation and Maintenance of Plant	116.5	125.0	125.0	\$9,211,481	\$8,356,638	\$8,356,638
Auxiliary Enterprises:						
Management and Supervisory	6.4	7.0	7.0	675,633	752,779	752,779
Support Staff Salaries	25.2	27.4	27.4	1,215,798	1,211,832	1,211,832
Totals, Auxiliary Enterprises	31.6	34.4	34.4	\$1,891,431	\$1,964,611	\$1,964,611
<b>TOTALS, SONOMA STATE UNIVERSITY</b>	<b>899.8</b>	<b>930.5</b>	<b>930.5</b>	<b>\$85,172,453</b>	<b>\$81,253,746</b>	<b>\$81,253,746</b>

**CALIFORNIA STATE UNIVERSITY, STANISLAUS**

Instruction:						
Academic Salaries	487.6	462.0	462.0	\$48,348,625	\$43,628,264	\$43,628,264
Management and Supervisory	6.6	8.0	8.0	770,643	936,927	936,927
Support Staff Salaries	85.9	75.0	75.0	4,596,507	4,036,642	4,036,642
Totals, Instruction	580.1	545.0	545.0	\$53,715,775	\$48,601,833	\$48,601,833
Research						
Academic Salaries	0.4	-	-	27,563	-	-
Support Staff Salaries	0.3	-	-	10,460	-	-
Totals, Public Service	0.7	-	-	\$38,023	-	-
Academic Support:						
Academic Salaries	12.3	9.0	9.0	1,101,889	877,815	877,815
Management and Supervisory	20.0	17.0	17.0	3,066,930	2,628,116	2,628,116
Support Staff Salaries	99.8	80.2	80.2	6,148,138	5,078,474	5,078,474
Totals, Academic Support	132.1	106.2	106.2	\$10,316,957	\$8,584,405	\$8,584,405
Student Services:						
Academic Salaries	18.7	19.3	19.3	1,576,353	1,623,351	1,623,351
Management and Supervisory	23.7	23.0	23.0	2,649,336	2,639,205	2,639,205
Support Staff Salaries	153.6	145.0	145.0	9,422,534	9,275,369	9,275,369
Totals, Student Services	196.0	187.3	187.3	\$13,648,223	\$13,537,925	\$13,537,925



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Institutional Support:						
Academic Salaries	0.6	0.5	0.5	67,124	17,500	17,500
Management and Supervisory	37.5	34.0	34.0	5,208,855	4,770,149	4,770,149
President	1.0	1.0	1.0	500,801	432,324	432,324
Support Staff Salaries	121.3	104.0	104.0	8,328,746	6,994,407	6,994,407
Totals, Institutional Support	160.4	139.5	139.5	\$14,105,526	\$12,214,380	\$12,214,380
Operation and Maintenance of Plant:						
Management and Supervisory	13.3	14.0	14.0	1,777,922	1,767,384	1,767,384
Support Staff Salaries	90.9	70.2	70.2	6,049,310	4,670,459	4,670,459
Totals, Operation and Maintenance of Plant	104.2	84.2	84.2	\$7,827,232	\$6,437,843	\$6,437,843
Auxiliary Enterprises:						
Management and Supervisory	2.0	2.0	2.0	222,976	233,220	233,220
Support Staff Salaries	26.7	35.5	35.5	1,357,631	1,612,038	1,612,038
Totals, Auxiliary Enterprises	28.7	37.5	37.5	\$1,580,607	\$1,845,258	\$1,845,258
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS</b>	<b>1,202.2</b>	<b>1,099.7</b>	<b>1,099.7</b>	<b>\$101,232,343</b>	<b>\$91,221,644</b>	<b>\$91,221,644</b>

**CALIFORNIA STATE POLYTECHNIC UNIVERSITY,  
HUMBOLDT**

Instruction:						
Academic Salaries	377.8	395.9	395.9	\$35,242,422	\$37,564,481	\$37,564,481
Management and Supervisory	-	-	-	-	-	-
Support Staff Salaries	88.7	81.7	81.7	4,377,543	4,077,556	4,077,556
Totals, Instruction	466.5	477.6	477.6	\$39,619,965	\$41,642,037	\$41,642,037
Research:						
Support Staff Salaries	1.6	-	-	82,480	-	-
Totals, Research	1.6	-	-	\$82,480	-	-
Public Service:						
Management and Supervisory	-	-	-	4,720	-	-
Totals, Public Service	-	-	-	\$4,720	-	-
Academic Support:						
Academic Salaries	10.5	12.2	12.2	998,149	1,062,956	1,062,956
Management and Supervisory	20.6	23.2	23.2	2,951,733	3,229,152	3,229,152
Support Staff Salaries	146.9	154.3	154.3	8,853,793	9,137,016	9,137,016
Totals, Academic Support	178.0	189.7	189.7	\$12,803,675	\$13,429,124	\$13,429,124
Student Services:						
Academic Salaries	26.4	32.0	32.0	2,306,027	2,510,757	2,510,757
Management and Supervisory	15.9	15.7	15.7	1,949,570	1,928,957	1,928,957
Support Staff Salaries	164.8	159.8	159.8	9,509,441	9,239,613	9,239,613
Totals, Student Services	207.1	207.5	207.5	\$13,765,038	\$13,679,327	\$13,679,327
Institutional Support:						
Management and Supervisory	31.9	30.6	30.6	4,860,304	4,437,396	4,437,396
President	1.0	1.0	1.0	419,541	396,150	396,150
Support Staff Salaries	108.8	106.3	106.3	7,053,415	6,692,300	6,692,300
Totals, Institutional Support	141.7	137.9	137.9	\$12,333,260	\$11,525,846	\$11,525,846

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Operation and Maintenance of Plant:						
Management and Supervisory	14.1	9.7	9.7	1,629,672	1,217,996	1,217,996
Support Staff Salaries	139.2	145.5	145.5	8,626,317	8,304,219	8,304,219
Totals, Operation and Maintenance of Plant	153.3	155.2	155.2	\$10,255,989	\$9,522,215	\$9,522,215
Auxiliary Enterprises:						
Management and Supervisory	4.1	6.0	6.0	511,414	643,640	643,640
Support Staff Salaries	36.6	40.5	40.5	1,540,017	1,900,488	1,900,488
Totals, Auxiliary Enterprises	40.7	46.5	46.5	\$2,051,431	\$2,544,128	\$2,544,128
<b>TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, HUMBOLDT</b>	<b>1,188.9</b>	<b>1,214.4</b>	<b>1,214.4</b>	<b>\$90,916,558</b>	<b>\$92,342,677</b>	<b>\$92,342,677</b>
 <b>SAN DIEGO STATE UNIVERSITY</b>						
Instruction:						
Academic Salaries	1,592.1	1,590.1	1,590.1	\$153,185,385	\$153,254,981	\$153,254,981
Management and Supervisory	1.0	1.0	1.0	181,472	191,472	191,472
Support Staff Salaries	265.3	265.3	265.3	12,585,023	12,490,514	12,490,514
Totals, Instruction	1,858.4	1,856.4	1,856.4	\$165,951,880	\$165,936,967	\$165,936,967
Research:						
Academic Salaries	40.0	0.3	0.3	3,717,844	30,000	30,000
Management and Supervisory	6.2	10.8	10.8	1,185,556	1,562,053	1,562,053
Support Staff Salaries	67.5	42.0	42.0	4,575,189	2,744,175	2,744,175
Totals, Research	113.7	53.1	53.1	\$9,478,589	\$4,336,228	\$4,336,228
Public Service:						
Academic Salaries	1.0	1.0	1.0	78,954	78,954	78,954
Management and Supervisory	2.6	2.6	2.6	581,317	581,317	581,317
Support Staff Salaries	1.3	1.3	1.3	168,230	168,230	168,230
Totals, Public Service	4.9	4.9	4.9	\$828,501	\$828,501	\$828,501
Academic Support:						
Academic Salaries	47.0	37.4	37.4	4,954,613	3,993,537	3,993,537
Management and Supervisory	67.9	73.3	73.3	11,577,413	10,716,684	10,716,684
Support Staff Salaries	324.1	316.3	316.3	19,601,396	19,710,721	19,710,721
Totals, Academic Support	439.0	427.0	427.0	\$36,133,422	\$34,420,942	\$34,420,942
Student Services:						
Academic Salaries	82.9	81.9	81.9	7,435,470	7,370,859	7,370,859
Management and Supervisory	130.3	130.1	130.1	18,455,866	18,439,675	18,439,675
Support Staff Salaries	513.8	510.1	510.1	27,889,462	27,678,727	27,678,727
Totals, Student Services	727.0	722.1	722.1	\$53,780,798	\$53,489,261	\$53,489,261
Institutional Support:						
Academic Salaries	0.2	0.2	0.2	11,098	11,098	11,098
Management and Supervisory	123.4	123.5	123.5	17,220,497	17,228,570	17,228,570
President	1.0	0.9	0.9	577,163	577,163	577,163
Support Staff Salaries	261.2	260.5	260.5	18,856,482	18,789,754	18,789,754
Totals, Institutional Support	385.8	385.1	385.1	\$36,665,240	\$36,606,585	\$36,606,585
Operation and Maintenance of Plant:						
Management and Supervisory	45.1	44.3	44.3	5,531,145	5,361,776	5,361,776

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Support Staff Salaries	264.2	250.9	250.9	19,284,012	18,427,507	18,427,507
Totals, Operation and Maintenance of Plant	309.3	295.2	295.2	\$24,815,157	\$23,789,283	\$23,789,283
Auxiliary Enterprises:						
Management and Supervisory	20.0	23.0	23.0	2,135,908	2,457,987	2,457,987
Support Staff Salaries	199.4	254.1	254.1	9,726,745	12,211,571	12,211,571
Totals, Auxiliary Enterprises	219.4	277.1	277.1	\$11,862,653	\$14,669,558	\$14,669,558
<b>TOTALS, SAN DIEGO STATE UNIVERSITY</b>	<b>4,057.5</b>	<b>4,020.9</b>	<b>4,020.9</b>	<b>\$339,516,240</b>	<b>\$334,077,325</b>	<b>\$334,077,325</b>

**SAN FRANCISCO STATE UNIVERSITY**

Instruction:						
Academic Salaries	1,161.3	1,187.6	1,187.6	\$118,478,764	\$118,424,280	\$118,424,280
Management and Supervisory	10.0	9.5	9.5	1,351,129	1,259,787	1,259,787
Support Staff Salaries	288.2	256.7	256.7	19,781,513	18,557,396	18,557,396
Totals, Instruction	1,459.5	1,453.8	1,453.8	\$139,611,406	\$138,241,463	\$138,241,463
Research:						
Academic Salaries	1.5	-	-	231,915	-	-
Support Staff Salaries	3.0	-	-	151,777	-	-
Totals, Research	4.5	-	-	\$383,692	-	-
Public Service:						
Academic Salaries	0.1	-	-	10,286	-	-
Management and Supervisory	5.4	7.0	7.0	660,133	753,492	753,492
Support Staff Salaries	10.7	12.0	12.0	709,493	787,060	787,060
Totals, Public Service	16.2	19.0	19.0	\$1,379,912	\$1,540,552	\$1,540,552
Academic Support:						
Academic Salaries	36.0	47.0	47.0	3,243,376	3,094,345	3,094,345
Management and Supervisory	54.5	57.5	57.5	8,604,725	8,660,278	8,660,278
Support Staff Salaries	252.7	266.2	266.2	18,215,643	19,116,059	19,116,059
Totals, Academic Support	343.2	370.7	370.7	\$30,063,744	\$30,870,682	\$30,870,682
Student Services:						
Academic Salaries	27.0	34.7	34.7	2,498,715	2,872,637	2,872,637
Management and Supervisory	30.7	38.5	38.5	3,916,042	4,783,475	4,783,475
Support Staff Salaries	212.9	210.9	210.9	15,645,458	16,036,453	16,036,453
Totals, Student Services	270.6	284.1	284.1	\$22,060,215	\$23,692,565	\$23,692,565
Institutional Support:						
Academic Salaries	0.5	-	-	282,562	-	-
Management and Supervisory	74.0	80.0	80.0	10,570,550	10,870,292	10,870,292
President	1.0	1.0	1.0	516,220	517,755	517,755
Support Staff Salaries	152.2	176.8	176.8	12,172,463	13,089,542	13,089,542
Totals, Institutional Support	227.7	257.8	257.8	\$23,541,795	\$24,477,589	\$24,477,589
Operation and Maintenance of Plant:						
Management and Supervisory	29.2	31.2	31.2	3,964,053	4,022,987	4,022,987
Support Staff Salaries	273.1	216.3	216.3	18,563,789	13,920,876	13,920,876
Totals, Operation and Maintenance of Plant	302.3	247.5	247.5	\$22,527,842	\$17,943,863	\$17,943,863
Auxiliary Enterprises:						
Management and Supervisory	10.7	14.0	14.0	1,088,543	1,475,058	1,475,058

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Support Staff Salaries	76.7	185.6	185.6	4,032,095	12,177,872	12,177,872
Totals, Auxiliary Enterprises	87.4	199.6	199.6	\$5,120,638	\$13,652,930	\$13,652,930
<b>TOTALS, SAN FRANCISCO STATE UNIVERSITY</b>	<b>2,711.4</b>	<b>2,832.5</b>	<b>2,832.5</b>	<b>\$244,689,244</b>	<b>\$250,419,644</b>	<b>\$250,419,644</b>
<b>SAN JOSE STATE UNIVERSITY</b>						
Instruction:						
Academic Salaries	1,379.4	1,343.4	1,343.4	\$137,709,049	\$139,133,834	\$139,133,834
Management and Supervisory	35.0	35.0	35.0	5,956,973	5,956,973	5,956,973
Support Staff Salaries	404.3	407.5	407.5	25,701,597	25,830,731	25,830,731
Totals, Instruction	1,818.7	1,785.9	1,785.9	\$169,367,619	\$170,921,538	\$170,921,538
Research						
Academic Salaries	1.2	1.0	1.0	60,364	40,462	40,462
Support Staff Salaries	16.9	15.7	15.7	661,847	615,298	615,298
Totals, Research	18.1	16.7	16.7	\$722,211	\$655,760	\$655,760
Public Service:						
Academic Salaries	0.1	0.1	0.1	11,472	11,472	11,472
Management and Supervisory	5.1	5.0	5.0	590,611	590,611	590,611
Support Staff Salaries	5.5	5.5	5.5	354,778	354,778	354,778
Totals, Public Service	10.7	10.6	10.6	\$956,861	\$956,861	\$956,861
Academic Support:						
Academic Salaries	93.3	91.7	91.7	9,012,897	9,012,896	9,012,896
Management and Supervisory	43.8	43.0	43.0	7,031,065	7,082,566	7,082,566
Support Staff Salaries	252.5	258.8	258.8	17,885,586	18,453,995	18,453,995
Totals, Academic Support	389.6	393.5	393.5	\$33,929,548	\$34,549,457	\$34,549,457
Student Services:						
Academic Salaries	80.0	80.0	80.0	7,158,273	7,158,272	7,158,272
Management and Supervisory	71.2	71.2	71.2	10,155,570	10,155,572	10,155,572
Support Staff Salaries	316.8	316.5	316.5	22,609,325	22,566,777	22,566,777
Totals, Student Services	468.0	467.7	467.7	\$39,923,168	\$39,880,621	\$39,880,621
Institutional Support:						
Academic Salaries	0.3	0.7	0.7	295,547	295,546	295,546
Management and Supervisory	92.2	92.3	92.3	13,963,138	13,988,638	13,988,638
President	1.0	1.0	1.0	514,002	486,840	486,840
Support Staff Salaries	207.9	208.4	208.4	17,300,547	17,337,760	17,337,760
Totals, Institutional Support	301.4	302.4	302.4	\$32,073,234	\$32,108,784	\$32,108,784
Operation and Maintenance of Plant:						
Academic Salaries	-	0.1	0.1	7,866	7,866	7,866
Management and Supervisory	24.7	24.8	24.8	3,673,154	3,673,155	3,673,155
Support Staff Salaries	211.5	211.3	211.3	16,286,513	16,286,513	16,286,513
Totals, Operation and Maintenance of Plant	236.2	236.2	236.2	\$19,967,533	\$19,967,534	\$19,967,534
Auxiliary Enterprises:						
Management and Supervisory	11.8	17.0	17.0	1,270,389	1,709,256	1,709,256
Support Staff Salaries	101.4	150.0	150.0	5,876,882	8,220,537	8,220,537
Totals, Auxiliary Enterprises	113.2	167.0	167.0	\$7,147,271	\$9,929,793	\$9,929,793
<b>TOTALS, SAN JOSE STATE UNIVERSITY</b>	<b>3,355.9</b>	<b>3,380.0</b>	<b>3,380.0</b>	<b>\$304,087,445</b>	<b>\$308,970,348</b>	<b>\$308,970,348</b>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS</b>						
Instruction:						
Academic Salaries	303.1	307.5	307.5	\$30,859,563	\$31,649,887	\$31,649,887
Management and Supervisory	2.5	2.6	2.6	322,695	322,917	322,917
Support Staff Salaries	45.1	37.2	37.2	2,733,304	2,439,795	2,439,795
Totals, Instruction	350.7	347.3	347.3	\$33,915,562	\$34,412,599	\$34,412,599
Research:						
Academic Salaries	0.8	-	-	84,710	-	-
Management and Supervisory	1.8	2.0	2.0	241,114	269,664	269,664
Support Staff Salaries	6.6	5.1	5.1	501,023	337,271	337,271
Totals, Research	9.2	7.1	7.1	\$826,847	\$606,935	\$606,935
Public Service:						
Academic Salaries	0.2	-	-	23,429	-	-
Management and Supervisory	1.0	2.0	2.0	115,608	271,596	271,596
Support Staff Salaries	1.8	1.0	1.0	92,481	66,024	66,024
Totals, Research	3.0	3.0	3.0	\$231,518	\$337,620	\$337,620
Academic Support:						
Academic Salaries	17.4	21.0	21.0	1,901,126	2,577,747	2,577,747
Management and Supervisory	28.5	30.8	30.8	4,152,812	4,524,470	4,524,470
Support Staff Salaries	104.3	90.5	90.5	6,307,332	5,623,381	5,623,381
Totals, Academic Support	150.2	142.3	142.3	\$12,361,270	\$12,725,598	\$12,725,598
Student Services:						
Academic Salaries	0.3	-	-	58,090	-	-
Management and Supervisory	21.7	24.5	24.5	2,714,590	2,860,546	2,860,546
Support Staff Salaries	107.6	116.5	116.5	6,349,482	6,856,156	6,856,156
Totals, Student Services	129.6	141.0	141.0	\$9,122,162	\$9,716,702	\$9,716,702
Institutional Support:						
Academic Salaries	1.0	-	-	114,914	-	-
Management and Supervisory	40.5	46.4	46.4	5,469,821	6,287,189	6,287,189
President	1.0	1.0	1.0	362,210	362,210	362,210
Support Staff Salaries	86.3	99.2	99.2	5,899,231	6,732,404	6,732,404
Totals, Institutional Support	128.8	146.6	146.6	\$11,846,176	\$13,381,803	\$13,381,803
Operation and Maintenance of Plant:						
Management and Supervisory	19.3	19.0	19.0	2,102,479	2,104,067	2,104,067
Support Staff Salaries	113.0	112.3	112.3	8,667,667	7,532,882	7,532,882
Totals, Operation and Maintenance of Plant	132.3	131.3	131.3	\$10,770,146	\$9,636,949	\$9,636,949
Auxiliary Enterprises:						
Management and Supervisory	4.0	3.0	3.0	375,627	360,687	360,687
Support Staff Salaries	32.2	44.3	44.3	1,444,978	1,958,770	1,958,770
Totals, Auxiliary Enterprises	36.2	47.3	47.3	\$1,820,605	\$2,319,457	\$2,319,457
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS</b>	<b>940.0</b>	<b>965.9</b>	<b>965.9</b>	<b>\$80,894,286</b>	<b>\$83,137,663</b>	<b>\$83,137,663</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>50,295.9</b>	<b>50,356.4</b>	<b>50,356.4</b>	<b>\$4,266,050,826</b>	<b>\$4,232,322,380</b>	<b>\$4,232,322,380</b>

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ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25

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<sup>1</sup> 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.

<sup>2</sup> 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, 2023)

<b>RANK</b>			
<i>INSTRUCTIONAL</i>	<i>Range</i>		
	<i>Merit Pay</i>		
ACADEMIC YEAR APPOINTMENT <sup>a</sup> :	<i>Minimum</i>	<i>Maximum</i>	<i>Maximum</i>
REGULAR FACULTY:			
Professor .....	7,794	9,385	13,797
	93,528	112,620	165,564
Associate Professor .....	6,190	8,554	13,172
	74,280	102,648	158,064
Assistant Professor .....	5,405	6,786	11,994
	64,860	81,432	143,928
Instructor .....	4,530	5,405	6,056
	54,360	64,860	72,672
	<i>Merit Pay</i>		
12-MONTH APPOINTMENTS:	<i>Minimum</i>	<i>Maximum</i>	<i>Maximum</i>
REGULAR FACULTY:			
Professor .....	8,964	10,803	15,864
	107,568	129,636	190,368
Associate Professor .....	7,102	9,840	15,145
	85,224	118,080	181,740
Assistant Professor .....	6,190	7,794	13,797
	74,280	93,528	165,564
Instructor .....	5,168	6,190	6,946
	62,016	74,280	83,352
Lecturer <sup>b</sup>			
Academic year appointment range	54,360	through	165,564
12-month appointment range	62,016	through	190,368

**6610 CALIFORNIA STATE UNIVERSITY**  
**ACADEMIC SALARY SCHEDULE**  
(Effective July 1, 2023)

## OTHER ACADEMIC RANKS

## Special Programs Instructional Faculty

Professor . . . . .	Quarter	90-2,351	Semester	135-3,527	per unit
Associate Professor . . . . .	Quarter	90-1,860	Semester	135-2,790	per unit
Assistant Professor . . . . .	Quarter	90-1,477	Semester	135-2,215	per unit
Instructor . . . . .	Quarter	90-1,347	Semester	135-2,021	per unit

## Extension Instructional Faculty

Professor . . . . .	Quarter	64-1,465	Semester	96-2,197	per unit
Associate Professor . . . . .	Quarter	64-1,465	Semester	96-2,197	per unit
Assistant Professor . . . . .	Quarter	64-1,157	Semester	96-1,735	per unit
Instructor . . . . .	Quarter	64-1,059	Semester	96-1,589	per unit

## Summer Session Instructional Faculty

General Campus . . . . .	Quarter	620-3,679	Semester	933-5,519	per unit
Extension . . . . .	Quarter	620-3,679	Semester	933-5,519	per unit

Demonstration Instructional Faculty . . . .

23-181 per demonstration

Music Studio Instructional Faculty . . . .

15 - 59 per studio lesson per student

## Substitute Instructional Faculty:

Rate A - Assistant or Instructor . . . . .	77.00 per lecture;	53.00 per lab or activity
Rate B - Assistant Professor . . . . .	79.00 per lecture;	55.00 per lab or activity
Rate C - Associate Professor or Professor. . . . .	83.00 per lecture;	57.00 per lab or activity

<sup>a</sup> An academic year is service for two semesters or three quarters.

<sup>b</sup> Range and rate of pay are dependent upon experience and professional achievements and parallel regular academic rank salaries.



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Board of Governors</b>						
Board Stipends	-	-	-	\$18,500	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$18,500	\$40,000	\$40,000
<b>Executive Office</b>						
Chancellor	1.1	1.0	1.0	34,271	411,252	411,252
Dep Chancellor	0.2	1.0	1.0	19,425-23,540	244,008	244,008
Staff Svcs Mgr II-Suprvy	0.1	1.0	1.0	7,204-8,950	96,908	101,748
Staff Svcs Mgr I	0.9	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,518-6,907	231,984	235,296
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,534-5,744	59,491	62,467
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	48,740	49,740
Temporary Help	9.2	11.1	11.1	(956,181)	1,019,000	1,019,000
Totals, Executive Office	16.2	20.1	20.1	\$808,109	\$2,190,139	\$2,206,203
<b>Internal Operations</b>						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Acctg Administrator III	0.1	-	-	8,759-9,945	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	115,424	119,052
Acctg Administrator II	0.1	-	-	7,204-8,950	-	-
Acctg Administrator I-Supvr	0.1	-	-	6,563-8,153	-	-
Staff Svcs Mgr I	2.5	3.0	3.0	6,563-8,153	275,192	281,124
Acctg Administrator I-Spec	0.2	-	-	6,061-7,587	-	-
Assoc Acctg Analyst	0.2	-	-	5,793-7,256	-	-
Assoc Pers Analyst	1.8	2.0	2.0	5,518-6,907	151,860	155,312
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	157,646	161,387
Sr Pers Spec	0.8	1.0	1.0	4,936-6,184	74,208	74,208
Accountant Trainee	0.1	-	-	4,065-4,847	-	-
Acctg Analyst	0.3	-	-	3,895-6,032	-	-
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,534-5,744	67,268	68,928
Totals, Internal Operations	9.4	11.0	11.0	\$804,629	\$955,250	\$973,663
<b>Office of the General Counsel</b>						
Atty IV	2.0	2.0	2.0	11,305-14,518	348,072	348,432
C.E.A. B Gen Counsel	1.0	1.0	1.0	11,102-19,321	221,892	221,892
Atty	1.9	3.0	3.0	7,512-10,848	314,597	330,327
Staff Svcs Mgr I	0.9	1.0	1.0	6,563-8,153	81,076	85,131
Sr Legal Analyst	0.3	1.0	1.0	5,793-7,256	77,920	81,812
Assoc Govtl Prog Analyst	1.8	1.0	1.0	5,518-6,907	82,884	82,884
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Totals, Office of the General Counsel	8.9	10.0	10.0	\$1,080,215	\$1,188,385	\$1,212,422
<b>Communications &amp; Marketing</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	167,976	167,976
Director, Communications	1.0	1.0	1.0	10,316-11,489	137,868	137,868
Info Ofcr II	2.5	3.0	3.0	6,862-8,527	287,562	293,268
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	115,716	115,716
Graphic Designer III	0.8	1.0	1.0	5,751-7,201	86,412	86,412
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,518-6,907	66,216	69,528
Totals, Communications & Marketing	6.8	8.0	8.0	\$780,664	\$861,750	\$870,768

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>College Finance &amp; Facilities Planning</b>						
Exec Vice Chancellor	1.0	1.0	1.0	13,786-15,845	181,056	181,056
Vice Chancellor	1.0	1.0	1.0	11,597-12,920	144,564	144,564
Acctg Administrator III	0.9	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr III	0.5	-	-	8,759-9,945	-	-
Educ Administrator I	2.1	2.0	2.0	8,627-10,806	252,045	257,334
Community College Admin I	1.3	3.0	3.0	8,619-10,792	351,045	366,654
Community College Spec	10.8	14.0	14.0	7,538-9,435	1,451,154	1,488,757
Acctg Administrator II	0.9	1.0	1.0	7,204-8,950	107,400	107,400
Acctg Administrator I-Supvr	0.9	1.0	1.0	6,563-8,153	93,824	96,956
Community College Prog Asst	3.4	4.0	4.0	6,532-8,176	332,629	349,274
Financial & Performance Evaluator II	0.3	-	-	6,269-8,244	-	-
Acctg Administrator I-Spec	1.9	3.0	3.0	6,061-7,587	244,284	256,491
Assoc Acctg Analyst	2.7	2.0	2.0	5,793-7,256	159,778	163,412
Assoc Govtl Prog Analyst	3.4	6.0	6.0	5,518-6,907	437,402	455,006
Accountant Trainee	0.9	1.0	1.0	4,065-4,847	56,012	57,880
Acctg Analyst	1.8	2.0	2.0	3,895-6,032	131,340	137,316
Staff Svcs Analyst-Gen	0.6	-	-	3,534-5,744	-	-
Totals, College Finance & Facilities Planning	34.4	42.0	42.0	\$3,435,752	\$4,061,873	\$4,181,440
<b>Educational Services</b>						
Exec Vice Chancellor	0.8	1.0	1.0	13,786-15,845	178,932	178,932
C.E.A. B	1.0	1.0	1.0	11,102-13,226	146,124	146,124
Vice Chancellor	0.8	1.0	1.0	10,567-13,226	126,804	126,804
Community College Admin II	-	1.0	1.0	9,529-11,331	114,348	120,060
Staff Svcs Mgr III	0.2	-	-	8,759-9,945	-	-
Educ Administrator I	4.0	4.0	4.0	8,627-10,806	510,691	516,775
Community College Admin I	1.3	3.0	3.0	8,619-10,792	343,732	360,264
Community College Spec	14.5	20.0	20.0	7,538-9,435	2,060,591	2,116,404
Staff Svcs Mgr I	0.6	1.0	1.0	6,563-8,153	87,387	91,761
Community College Prog Asst	4.9	5.0	5.0	6,532-8,176	448,993	461,763
Assoc Govtl Prog Analyst	10.0	12.0	12.0	5,518-6,907	901,517	924,993
Adm Asst I	0.7	0.0	0.0	4,588-6,010	-	-
Staff Svcs Analyst-Gen	2.4	4.0	4.0	3,534-5,744	220,627	231,667
Totals, Educational Services	41.2	53.0	53.0	\$4,192,806	\$5,139,746	\$5,275,547
<b>Workforce &amp; Economic Development</b>						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Staff Svcs Mgr III	1.8	2.0	2.0	8,759-9,945	219,874	230,676
Community College Admin I	1.0	1.0	1.0	8,619-10,792	129,504	129,504
Community College Spec	4.3	5.0	5.0	7,538-9,435	521,302	535,901
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	81,708	85,797
Community College Prog Asst	4.4	6.0	6.0	6,532-8,176	503,926	524,228
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,518-6,907	451,020	464,482
Staff Svcs Analyst-Gen	2.4	3.0	3.0	3,534-5,744	166,693	172,901
Ofc Techn-Typing	0.5	1.0	1.0	3,369-4,217	41,604	43,683
Totals, Workforce & Economic Development	20.6	26.0	26.0	\$1,819,181	\$2,229,283	\$2,300,824
<b>Governmental Relations</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Vice Chancellor	1.0	1.0	1.0	10,567-13,226	149,652	149,652
C.E.A. A	1.0	1.0	1.0	9,471-11,463	130,140	130,140
Community College Prog Asst	1.4	2.0	2.0	6,532-8,176	180,259	184,364
Assoc Govtl Prog Analyst	2.2	2.0	2.0	5,518-6,907	148,128	154,412
Ofc Asst-Gen	1.0	1.0	1.0	3,308-4,145	40,850	42,894
Totals, Governmental Relations	6.6	7.0	7.0	\$623,171	\$649,029	\$661,462
<b>Institutional Effectiveness</b>						
Asst Vice Chancellor	1.0	1.0	1.0	10,316-11,489	137,868	137,868
Staff Svcs Mgr III	0.8	1.0	1.0	8,759-9,945	109,488	114,964
Community College Spec	0.9	1.0	1.0	7,538-9,435	90,456	94,980
Community College Prog Asst	1.0	1.0	1.0	6,532-8,176	86,424	90,744
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	159,691	163,414
Totals, Institutional Effectiveness	5.7	6.0	6.0	\$563,027	\$583,927	\$601,970
<b>Digital Innovation &amp; Infrastructure</b>						
Asst Vice Chancellor	1.0	1.0	1.0	13,786-15,361	170,688	170,688
C.E.A. B	1.0	1.0	1.0	11,102-13,226	145,644	145,644
Research Data Mgr	0.4	1.0	1.0	8,759-9,945	107,298	112,664
Info Tech Spec III	0.4	2.0	2.0	8,700-11,659	237,106	247,540
Info Tech Mgr	2.0	2.0	2.0	8,591-11,512	276,288	276,288
Info Tech Spec II	7.3	8.0	8.0	7,893-10,576	981,579	989,082
Community College Spec	0.5	1.0	1.0	7,538-9,435	90,456	94,980
Research Data Spec II	2.2	4.0	4.0	6,658-8,334	345,045	357,300
Staff Svcs Mgr I	0.0	1.0	1.0	6,563-8,153	78,756	82,692
Research Data Spec I	1.1	2.0	2.0	6,061-7,587	161,264	167,412
Info Tech Spec I	4.3	6.0	6.0	5,960-9,643	580,854	594,831
Info Tech Assoc	1.8	2.0	2.0	4,516-7,998	179,205	183,021
Totals, Digital Innovation & Infrastructure	22.0	31.0	31.0	\$2,581,882	\$3,354,183	\$3,422,142
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>171.8</b>	<b>214.1</b>	<b>214.1</b>	<b>\$17,664,117</b>	<b>\$21,253,565</b>	<b>\$21,746,441</b>
<i>Regular/Ongoing Positions</i>	162.6	203.0	203.0	16,689,436	20,194,565	20,687,441
<i>Temporary Help</i>	9.2	11.1	11.1	956,181	1,019,000	1,019,000
<i>Board Stipends</i>	-	-	-	18,500	40,000	40,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Student Aid Commission</b>						
<b>Executive:</b>						
Exec Director	1.0	1.0	1.0	\$15,392-15,853	\$190,236	\$190,236
C.E.A. C	1.0	1.0	1.0	12,329-13,998	167,976	167,976
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	106,622	107,400
Staff Mgt Auditor	0.8	1.0	1.0	6,891-8,989	107,012	107,868
Staff Svcs Mgr I	1.0	2.0	2.0	6,563-8,153	174,876	180,528
Assoc Mgt Auditor	3.8	4.0	4.0	6,082-7,998	368,400	372,420
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	5,518-6,907	79,515	82,281
Temporary Help	1.6	-	-	(114,208)	114,000	114,000
Totals, Executive	10.6	11.0	11.0	\$1,167,957	\$1,308,637	\$1,322,709
<b>Policy and Public Affairs:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	139,884	139,884
Staff Svcs Mgr II-Supvry	0.1	1.0	1.0	7,204-8,950	95,255	100,015
Staff Svcs Mgr I	2.4	1.0	1.0	6,563-8,153	91,924	96,076
Assoc Govtl Pgrm Analyst	2.1	4.0	4.0	5,518-6,907	271,764	285,362
Staff Svcs Analyst-Gen	1.0	4.0	4.0	3,534-5,744	186,956	196,304
Ofc Techn-Typing	0.8	-	-	3,369-4,217	-	-
Mgt Svcs Techn	-	1.0	1.0	3,130-4,428	37,560	39,438
Temporary Help	4.1	-	-	(298,776)	300,000	300,000
Overtime	-	-	-	(5,897)	6,000	6,000
Totals, Policy and Public Affairs	11.5	12.0	12.0	\$922,363	\$1,129,343	\$1,163,079
<b>Policy, Research &amp; Data:</b>						
C.E.A. B	0.5	1.0	1.0	11,102-13,226	133,224	133,224
Research Data Spec III	1.7	2.0	2.0	7,315-9,155	211,380	216,270
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Research Data Spec I	-	1.0	1.0	6,061-7,587	72,732	76,368
Temporary Help	1.0	-	-	(69,339)	69,000	69,000
Totals, Policy, Research & Data	4.2	5.0	5.0	\$411,728	\$586,344	\$594,870
<b>Commissioners:</b>						
Adm Asst II	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Commission Stipend (Temporary Help)	0.1	-	-	(8,100)	8,000	8,000
Totals, Commissioners	1.1	1.0	1.0	\$94,394	\$90,884	\$90,884
<b>Legal:</b>						
Atty IV	0.6	1.0	1.0	11,305-14,518	135,660	142,440
Atty III	-	1.0	1.0	10,229-13,132	122,748	128,880
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	62,226	65,340
Temporary Help	0.9	-	-	(64,694)	65,000	65,000
Totals, Legal	2.5	3.0	3.0	\$239,415	\$385,634	\$401,660
<b>Fiscal and Administrative Services:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	144,432	144,432
Staff Svcs Mgr II-Supvry	2.0	3.0	3.0	7,204-8,950	298,574	305,264
Staff Svcs Mgr I	2.5	3.0	3.0	6,563-8,153	259,974	268,084
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Assoc Budget Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Pgrm Analyst	4.5	6.0	6.0	5,518-6,907	445,698	459,695

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Pers Analyst	3.8	4.5	4.5	5,518-6,907	347,976	352,943
Sr Pers Spec	1.0	1.0	1.0	4,936-6,184	74,208	74,208
Acctg Ofcr-Spec	1.0	1.0	1.0	4,819-6,032	72,384	72,384
Staff Svcs Analyst-Gen	2.1	1.0	1.0	3,534-5,744	62,060	65,164
Pers Spec	1.0	1.0	1.0	3,513-5,655	60,282	63,294
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,957	50,483
Temporary Help	0.2	-	-	(13,914)	14,000	14,000
<b>Totals, Fiscal and Administrative Services</b>	<b>23.1</b>	<b>25.5</b>	<b>25.5</b>	<b>\$1,967,320</b>	<b>\$2,077,197</b>	<b>\$2,118,603</b>
<b>Information Technology Services:</b>						
C.E.A. B	0.3	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Mgr	1.6	2.0	2.0	8,591-11,512	233,784	245,484
Info Tech Spec II	4.5	7.0	7.0	7,893-10,576	789,704	812,025
Info Tech Supvry II	1.4	4.0	4.0	7,783-10,428	411,476	430,120
Info Tech Spec I	11.5	17.0	17.0	5,960-9,643	1,580,852	1,622,239
Info Tech Assoc	6.2	7.0	7.0	4,516-7,998	525,450	541,723
Info Tech Tech	-	1.0	1.0	3,783-6,051	45,396	47,664
Temporary Help	1.3	-	-	(96,269)	96,000	96,000
Overtime	-	-	-	(932)	1,000	1,000
<b>Totals, Information Technology Services</b>	<b>26.8</b>	<b>39.0</b>	<b>39.0</b>	<b>\$2,839,117</b>	<b>\$3,842,374</b>	<b>\$3,954,967</b>
<b>Program Administration &amp; Services:</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	146,880	146,880
Staff Svcs Mgr III	0.8	1.0	1.0	8,759-9,945	115,440	118,844
Staff Svcs Mgr II-Supvry	2.5	3.0	3.0	7,204-8,950	303,082	312,870
Info Ofcr II	-	1.0	1.0	6,862-8,527	82,344	86,460
Staff Svcs Mgr I	3.8	5.0	5.0	6,563-8,153	423,404	441,888
Assoc Govtl Pgrm Analyst	16.0	19.0	19.0	5,518-6,907	1,425,735	1,470,649
Supvng Prog Techn II	1.4	2.0	2.0	3,814-4,778	98,767	101,104
Staff Svcs Analyst-Gen	7.6	8.0	8.0	3,534-5,744	490,997	499,823
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Pgrm Techn II	12.1	14.0	14.0	3,373-4,227	640,718	661,909
Mgt Svcs Techn	0.6	1.0	1.0	3,130-4,428	42,939	45,090
Temporary Help	5.9	2.2	2.2	(420,789)	420,000	420,000
Overtime	-	-	-	(17,955)	18,000	18,000
<b>Totals, Program Administration &amp; Services</b>	<b>51.7</b>	<b>59.2</b>	<b>59.2</b>	<b>\$3,729,509</b>	<b>\$4,293,122</b>	<b>\$4,412,581</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>131.5</b>	<b>155.7</b>	<b>155.7</b>	<b>\$11,371,803</b>	<b>\$13,713,535</b>	<b>\$14,059,353</b>
<i>Regular/Ongoing Positions</i>	<i>116.4</i>	<i>153.5</i>	<i>153.5</i>	<i>10,260,930</i>	<i>12,602,535</i>	<i>12,948,353</i>
<i>Temporary Help</i>	<i>15.1</i>	<i>2.2</i>	<i>2.2</i>	<i>1,086,089</i>	<i>1,086,000</i>	<i>1,086,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>24,784</i>	<i>25,000</i>	<i>25,000</i>