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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Executive Branch</b>						
Superintendent of Public Instruction & Director of Education:						
Superintendent Of Public Instruction	1.0	1.0	1.0	\$12,395-14,038	\$148,740	\$148,740
Educ Policy Asst	0.2	-	-	8,209-8,879	-	-
C.E.A. III		1.0	1.0	8,030-8,854	109,872	109,872
Chief Policy Advr To Supt	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Director	0.8	-	-	7,460-8,068	-	-
Chief Dep Supt	1.0	1.0	1.0	7,291-7,875	94,500	94,500
Communications Assoc	0.9	1.0	1.0	7,273-7,962	95,544	95,544
Prin Advr	1.0	1.0	1.0	6,785-7,337	85,488	85,488
Educ Administrator I	0.8	1.0	1.0	5,944-7,227	86,724	86,724
C.E.A. I	0.5	1.0	1.0	5,768-7,324	69,216	72,672
Educ Policy Assoc	1.0	1.0	1.0	5,509-5,950	71,400	71,400
Asst Director	1.0	1.0	1.0	5,290-5,448	65,376	65,376
Educ Policy Asst	1.8	2.0	2.0	5,290-5,448	130,752	130,752
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,111-4,997	55,758	58,542
Info Ofcr I-Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	34,200	35,916
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	97,088	100,260
Ofc Asst-Typing	0.6	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	0.3	0.3	0.3	(14,493)	14,493	14,493
Overtime	-	-	-	(309)	309	309
Totals, Superintendent of Public Instruction & Director of Education	19.5	21.3	21.3	\$1,378,370	\$1,460,813	\$1,471,941
Chief Deputy:						
Chief Dep Supt	1.0	1.0	1.0	11,932-11,932	143,184	143,184
Educ Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Educ Prog Consultant	0.4	-	-	5,349-6,498	-	-
Assoc Govtl Prog Analyst	-	0.5	0.5	4,111-4,997	15,792	16,584
Educ Prog Asst	1.0	1.0	1.0	4,031-5,914	70,968	70,968
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,855	49,860
Totals, Chief Deputy	5.4	5.5	5.5	\$427,526	\$414,748	\$415,545
State Board Of Education:						
Exec Director	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Chief Counsel	1.0	1.0	1.0	8,908-9,987	117,852	119,844
Dep Exec Director	-	1.0	1.0	6,785-7,337	81,420	81,420
Educ Prog Consultant <sup>1</sup>	1.1	1.5	1.0	5,349-6,498	110,070	77,976
Educ Policy Consultant	1.0	1.0	1.0	5,349-6,498	64,188	67,392
Legal Secty	0.9	1.0	1.0	3,435-4,134	49,608	49,608
Legal Asst	0.9	1.0	1.0	3,164-3,846	45,858	46,152
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,168	41,172
Temporary Help	1.2	1.2	1.2	(58,566)	58,566	58,566
Totals, State Board Of Education	8.1	9.7	9.2	\$572,568	\$687,014	\$660,414
Totals, Executive Branch	33.0	36.5	36.0	\$2,378,464	\$2,562,575	\$2,547,900
<b>Government Affairs Branch</b>						
Government Affairs Office:						
Assoc Supt	0.7	1.0	1.0	8,611-9,314	109,872	109,872
Educ Policy Asst	0.1	-	-	8,209-8,879	-	-
Strategic Advr To Supt	1.0	1.0	1.0	6,125-6,615	79,380	79,380
Legis Rep	4.0	4.0	4.0	5,733-6,284	301,632	301,632
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	54,318	57,033
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Totals, Government Affairs Office	9.9	10.0	10.0	\$638,380	\$666,522	\$669,237
Totals, Government Affairs Branch	9.9	10.0	10.0	\$638,380	\$666,522	\$669,237
<b>Legal &amp; Audits Branch</b>						
Legal Division:						
Legal Office Branch Management:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	138,708	138,708
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,111-4,997	58,780	59,964
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	47,820	47,820
Exec Asst	1.0	2.0	2.0	3,072-3,734	81,648	83,520
Legal Secty	1.6	2.0	2.0	2,839-3,623	84,724	86,780
Totals, Legal Office Branch Management	6.8	8.0	8.0	\$424,736	\$480,392	\$485,504
Legal Office:						
Chief Counsel II	1.0	1.0	1.0	8,654-9,731	119,831	119,831
Staff Counsel IV	4.8	6.0	6.0	7,625-9,415	654,759	660,897
Staff Counsel III-Spec	5.2	5.0	5.0	6,902-8,517	471,816	485,185
Temporary Help	1.1	1.1	1.1	(56,125)	56,125	56,125
Totals, Legal Office	12.1	13.1	13.1	\$1,186,753	\$1,302,531	\$1,322,038
Audits & Investigations Division:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. I	1.0	1.0	1.0	5,768-7,324	96,612	96,612
Sr Mgt Auditor	2.3	3.0	3.0	5,211-6,286	210,381	216,526
Staff Mgt Auditor	3.6	5.0	5.0	4,746-5,726	309,694	320,243
Assoc Mgt Auditor	22.0	31.0	31.0	4,316-5,247	1,813,146	1,845,292
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,126	117,080
Staff Svcs Mgt Auditor	5.1	3.0	3.0	2,902-4,363	118,705	124,633
Exec Secty I	0.8	1.0	1.0	2,822-3,431	39,876	40,968
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,858	47,096
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	63,204	66,366
Ofc Asst-Typing	0.6	1.0	1.0	2,003-2,641	31,692	31,692
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	-	-	-	(280)	280	280
Overtime	-	-	-	(2,712)	2,712	2,712
Totals, Audits & Investigations Division	42.3	52.0	52.0	\$2,448,613	\$2,960,150	\$3,024,364
Office Of Equal Opportunity:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	239,856	239,856
Totals, Office Of Equal Opportunity	4.6	5.0	5.0	\$281,488	\$315,288	\$315,288
Totals, Legal & Audits Branch	65.8	78.1	78.1	\$4,341,590	\$5,058,361	\$5,147,194
<b>Assessment &amp; Accountability Branch</b>						
Assessment & Accountability Branch Management:						
Dep Supt	1.0	1.0	1.0	10,654-10,654	127,848	127,848
Educ Prog Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,562	44,808
Totals, Assessment & Accountability Branch Management	3.0	3.0	3.0	\$247,313	\$249,386	\$250,632
Data Management Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	95,604	95,604
Research & Eval Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Educ Administrator I	3.0	3.0	3.0	5,944-7,227	251,411	252,167
Educ Prog Consultant <sup>2</sup>	9.6	10.0	10.0	5,349-6,498	764,944	764,944

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Educ Fiscal Svcs Consultant <sup>2</sup>	0.8	1.0	1.0	5,349-6,498	74,392	77,478
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Opers Research Spec II	1.0	1.0	1.0	4,414-5,366	64,392	64,392
Assoc Info Sys Analyst-Spec	1.8	2.0	2.0	4,316-5,247	119,487	125,181
Assoc Programmer Analyst-Spec	1.4	2.0	2.0	4,316-5,247	115,620	118,256
Assoc Govtl Prog Analyst	6.9	6.0	6.0	4,111-4,997	358,101	359,784
Educ Prog Asst	1.7	2.0	2.0	4,031-5,914	119,340	121,764
Educ Fiscal Svcs Asst	0.2	-	-	4,031-5,914	-	-
Asst Info Sys Analyst	1.9	2.0	2.0	2,902-4,363	97,592	100,306
Exec Secty I	1.0	1.0	1.0	2,822-3,431	36,322	38,142
Staff Svcs Analyst-Gen	4.3	6.0	6.0	2,632-4,155	245,805	255,597
Ofc Techn-Typing	4.5	4.8	4.8	2,510-3,050	170,287	173,569
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	24,336	25,551
Limited Exam/Appt Prog Candidate	0.2	-	-	3,881	-	-
Temporary Help	1.6	1.6	1.6	(82,157)	82,157	82,157
Totals, Data Management Division	44.7	47.4	47.4	\$2,654,550	\$2,815,474	\$2,850,576
Policy & Evaluation Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Research & Eval Administrator I	2.6	3.0	3.0	5,944-7,227	257,396	260,156
Research & Eval Consultant	11.4	15.5	15.5	5,349-6,498	1,163,414	1,177,776
Educ Prog Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Research Analyst II-Gen	1.8	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Research & Eval Asst	5.0	5.0	5.0	4,031-5,914	354,060	354,840
Exec Secty I	1.1	1.0	1.0	2,822-3,431	40,900	41,172
Staff Svcs Analyst-Gen	0.1	2.0	2.0	2,632-4,155	79,237	83,200
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	1.8	1.8	1.8	(88,578)	88,578	88,578
Overtime	-	-	-	(4,140)	4,140	4,140
Totals, Policy & Evaluation Division	29.6	35.3	35.3	\$2,014,754	\$2,381,961	\$2,406,690
School & District Accountability Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,816	96,816
Educ Administrator I	3.4	4.0	4.0	5,944-7,227	343,753	346,455
Bi/Migrant Educ Administrator I	0.8	1.0	1.0	5,944-7,227	87,924	87,924
Educ Prog Consultant	26.4	28.0	28.0	5,349-6,498	2,142,198	2,151,972
Bi/Migrant Educ Consultant	4.5	5.0	5.0	5,349-6,498	393,480	393,480
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,111-4,997	346,846	352,189
Educ Prog Asst	0.8	1.0	1.0	4,031-5,914	70,968	70,968
Bilingual/Migrant Educ Asst	0.2	-	-	4,031-5,914	-	-
Asst Info Sys Analyst	0.4	-	-	2,902-4,363	-	-
Exec Secty I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,632-4,155	126,657	131,559
Ofc Techn-Typing	8.4	9.0	9.0	2,510-3,050	312,437	317,060
Temporary Help	8.9	8.9	8.9	(448,096)	448,096	448,096
Overtime	-	-	-	(16,743)	16,743	16,743
Totals, School & District Accountability Division	63.8	67.9	67.9	\$4,133,653	\$4,419,782	\$4,448,818
Standards & Assessment Division:						
Research & Eval Administrator I	2.9	3.0	3.0	5,944-7,227	257,370	259,794
Educ Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Research & Eval Consultant	6.1	5.0	5.0	5,349-6,498	372,388	375,592

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Educ Prog Consultant	11.6	16.0	16.0	5,349-6,498	1,173,835	1,193,758
Bi/Migrant Educ Consultant	0.4	1.0	1.0	5,349-6,498	69,018	72,472
Staff Info Sys Analyst-Spec	0.4	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Govtl Prog Analyst	6.1	5.0	5.0	4,111-4,997	292,524	295,160
Research & Eval Asst	0.4	1.0	1.0	4,031-5,914	59,619	62,600
Educ Prog Asst	0.8	1.0	1.0	4,031-5,914	62,206	65,316
Exec Secty I	0.8	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	2.6	4.0	4.0	2,632-4,155	161,858	169,306
Ofc Techn-Typing	5.6	7.0	7.0	2,510-3,050	235,806	242,676
Temporary Help	1.6	1.6	1.6	(79,245)	79,245	79,245
Overtime	-	-	-	(4,326)	4,326	4,326
Totals, Standards & Assessment Division	41.1	48.6	48.6	\$2,624,357	\$3,022,091	\$3,076,985
Totals, Assessment & Accountability Branch	182.2	202.2	202.2	\$11,674,627	\$12,888,694	\$13,033,701
<b>Curriculum &amp; Instruction Branch</b>						
Curriculum & Instruction Branch Management:						
Educ Prog Consultant	2.0	2.0	2.0	5,349-6,498	155,952	155,952
Exec Asst	0.8	1.0	1.0	3,072-3,734	38,023	39,923
Temporary Help	0.1	0.1	0.1	(6,129)	6,129	6,129
Totals, Curriculum & Instruction Branch Management	2.9	3.1	3.1	\$191,584	\$200,104	\$202,004
Child Development Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Educ Administrator I	4.3	5.0	5.0	5,944-7,227	434,820	434,820
Educ Prog Consultant	3.7	4.0	4.0	5,349-6,498	303,084	306,480
Bi/Migrant Educ Consultant	0.6	1.0	1.0	5,349-6,498	79,176	79,176
Child Develmt Consultant	25.8	32.0	32.0	5,349-6,498	2,363,377	2,406,371
Community College Program Asst II	0.1	-	-	4,867-5,914	-	-
Staff Svcs Mgr I	1.5	2.0	2.0	4,746-5,726	137,424	137,424
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	11.3	14.0	14.0	4,111-4,997	824,145	829,451
Child Develmt Asst	4.2	4.0	4.0	4,031-5,914	258,476	263,700
Exec Secty I	1.0	1.0	1.0	2,822-3,431	34,428	36,148
Staff Svcs Analyst-Gen	7.2	12.0	12.0	2,632-4,155	506,978	522,266
Ofc Techn-Typing	7.8	11.0	11.0	2,510-3,050	371,835	381,612
Ofc Asst-Typing	2.3	3.5	3.5	2,003-2,641	94,482	97,557
Temporary Help	5.3	5.3	5.3	(266,139)	266,139	266,139
Overtime	-	-	-	(3,754)	3,754	3,754
Totals, Child Development Division	78.1	97.8	97.8	\$4,894,338	\$5,903,562	\$5,990,342
Curriculum Framework/Instructional Resources Division:						
Exec Director	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Educ Administrator I	2.0	2.0	2.0	5,944-7,227	173,448	173,448
C.E.A. I	0.4	1.0	1.0	5,768-7,324	69,216	69,216
Publication Consultant	2.0	4.0	4.0	5,406-6,573	287,496	293,976
Educ Prog Consultant <sup>3</sup>	6.6	9.0	8.0	5,349-6,498	674,208	613,224
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst <sup>3</sup>	10.8	12.5	11.5	4,111-4,997	712,034	667,413
Assoc Editor-Publications	2.9	5.0	5.0	4,111-4,997	272,636	280,172
Graphic Designer III	4.0	4.0	4.0	4,080-4,960	238,080	238,080
Educ Prog Asst	0.6	1.0	1.0	4,031-5,914	63,491	66,666
Digital Composition Spec II	1.0	2.0	2.0	3,462-4,208	89,641	91,717
Editorial Asst	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	47,112	47,112
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Exec Secty I	0.8	1.0	1.0	2,822-3,431	33,864	35,556
Materials & Stores Spec	1.2	2.0	2.0	2,688-3,505	75,688	76,704

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Warehouse Worker	5.8	6.0	6.0	2,688-3,196	207,531	209,850
Staff Svcs Analyst-Gen <sup>3</sup>	3.7	5.5	4.5	2,632-4,155	242,460	195,174
Ofc Techn-Typing	5.4	6.5	6.5	2,510-3,050	221,578	224,882
Ofc Techn-Gen	0.4	1.0	1.0	2,465-2,998	29,580	31,056
Sr Acct Clk	0.4	-	-	2,465-2,998	-	-
Acctg Techn	2.0	2.0	2.0	2,465-2,998	69,330	71,916
Bus Service Asst-Spec	0.4	1.0	1.0	2,331-3,465	27,972	29,376
Info Sys Techn	0.6	-	-	2,317-3,326	-	-
Acct Clk II	0.3	-	-	2,209-2,687	-	-
Ofc Asst-Typing	0.8	2.0	2.0	2,003-2,641	54,483	56,053
Temporary Help	1.1	1.1	1.1	(57,247)	57,247	57,247
Overtime	-	-	-	(5,136)	5,136	5,136
Totals, Curriculum Framework/Instructional Resources Division	59.0	74.6	71.6	\$3,175,633	\$3,973,519	\$3,855,262
Learning Support & Partnerships Division:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	91,057	91,057
Educ Administrator I	3.4	3.4	3.4	5,944-7,227	291,037	294,295
Bi/Migrant Educ Administrator I	0.4	1.0	1.0	5,944-7,227	71,328	74,892
Educ Prog Consultant <sup>4</sup>	22.2	26.5	26.5	5,349-6,498	1,971,970	1,990,638
American Indian Educ Consultant	1.0	1.0	1.0	5,349-6,498	73,419	77,058
Bi/Migrant Educ Consultant	3.0	3.0	3.0	5,349-6,498	236,328	236,328
Hlth Educ Consultant	5.3	7.0	7.0	5,349-6,498	511,119	525,507
Child Develmt Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Staff Svcs Mgr I	1.3	3.0	3.0	4,746-5,726	178,702	187,219
Assoc Govtl Prog Analyst	12.2	9.5	9.5	4,111-4,997	548,376	556,478
Educ Prog Asst	0.8	-	-	4,031-5,914	-	-
School Hlth Educ Asst	1.5	-	-	4,031-5,914	-	-
Asst Info Sys Analyst	0.1	-	-	2,902-4,363	-	-
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	9.4	13.5	13.5	2,632-4,155	558,174	576,276
Ofc Techn-Typing <sup>4</sup>	9.8	14.5	14.5	2,510-3,050	478,175	494,543
Steno	0.5	0.5	0.5	2,092-2,732	12,867	13,509
Temporary Help	4.2	4.2	4.2	(209,938)	209,938	209,938
Overtime	-	-	-	(10,816)	10,816	10,816
Totals, Learning Support & Partnerships Division	77.8	90.1	90.1	\$4,814,222	\$5,362,454	\$5,457,702
Professional Development & Curriculum Support Division:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	96,611	96,611
Educ Administrator I	3.8	5.0	5.0	5,944-7,227	418,223	421,787
Educ Prog Consultant	17.8	20.0	20.0	5,349-6,498	1,490,752	1,503,568
Bi/Migrant Educ Consultant	5.5	6.0	6.0	5,349-6,498	423,988	433,600
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	13.2	12.5	12.5	4,111-4,997	734,231	744,569
Educ Prog Asst	1.0	1.0	1.0	4,031-5,914	70,968	70,968
Exec Secty I	0.8	1.0	1.0	2,822-3,431	35,274	37,036
Staff Svcs Analyst-Gen	2.0	4.0	4.0	2,632-4,155	161,341	166,918
Ofc Techn-Typing	8.6	10.0	10.0	2,510-3,050	337,183	345,005
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	1.9	1.9	1.9	(95,751)	95,751	95,751
Overtime	-	-	-	(523)	523	523
Totals, Professional Development & Curriculum Support Division	57.2	64.4	64.4	\$3,624,206	\$3,965,249	\$4,016,740
School Improvement Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Educ Administrator I	4.3	5.0	5.0	5,944-7,227	426,993	432,675
Home Economics Educ Consultant	0.2	-	-	5,349-6,498	-	-
Educ Prog Consultant	19.0	29.0	29.0	5,349-6,498	2,065,414	2,110,706
Staff Svcs Mgr I	1.0	2.0	2.0	4,746-5,726	125,664	128,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,488	62,464
Assoc Govtl Prog Analyst	8.2	8.0	8.0	4,111-4,997	468,086	470,648
Educ Prog Asst	2.0	2.0	2.0	4,031-5,914	135,628	138,856
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	6.0	10.5	10.5	2,632-4,155	435,834	450,024
Ofc Techn-Typing	8.5	12.0	12.0	2,510-3,050	412,789	419,258
Ofc Asst-Typing	2.9	3.0	3.0	2,003-2,641	76,917	80,760
Temporary Help	0.6	0.6	0.6	(32,364)	32,364	32,364
Overtime	-	-	-	(83)	83	83
Totals, School Improvement Division	55.7	75.1	75.1	\$3,376,900	\$4,377,044	\$4,464,130
Secondary, Postsecondary & Adult Leadership:						
Agric Educ Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Bus Educ Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Educ Administrator I	3.9	4.0	4.0	5,944-7,227	331,500	335,064
Agric Educ Consultant	7.0	7.0	7.0	5,349-6,498	545,832	545,832
Hlth Careers Educ Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Bus Educ Consultant	0.5	-	-	5,349-6,498	-	-
Home Economics Educ Consultant	2.5	3.0	3.0	5,349-6,498	220,140	220,140
Educ Prog Consultant	35.7	40.0	40.0	5,349-6,498	3,036,081	3,057,472
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst <sup>5</sup>	21.0	20.5	19.5	4,111-4,997	1,160,319	1,134,398
Educ Prog Asst	2.0	1.0	1.0	4,031-5,914	69,798	70,968
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Staff Svcs Analyst-Gen	3.9	5.5	5.5	2,632-4,155	240,946	249,253
Ofc Techn-Typing <sup>5</sup>	11.6	15.0	14.0	2,510-3,050	505,858	485,839
Ofc Asst-Typing	2.5	3.0	3.0	2,003-2,641	88,020	89,250
Temporary Help	4.4	4.4	4.4	(219,859)	219,859	219,859
Overtime	-	-	-	(157)	157	157
Totals, Secondary, Postsecondary & Adult Leadership	102.0	110.4	108.4	\$6,472,067	\$6,917,542	\$6,907,264
Special Education Division:						
Director	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Educ Administrator I	7.7	8.0	8.0	5,944-7,227	688,188	693,036
Research & Eval Consultant	2.0	2.0	2.0	5,349-6,498	155,952	155,952
Educ Prog Consultant <sup>4</sup>	1.0	4.0	4.0	5,349-6,498	269,928	280,152
Special Educ Consultant	42.4	58.0	58.0	5,349-6,498	4,224,911	4,301,519
Staff Svcs Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	19.8	22.5	22.5	4,111-4,997	1,289,953	1,303,553
Special Educ Asst	3.3	4.0	4.0	4,031-5,914	264,733	274,405
Exec Secty I	0.7	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	6.9	6.0	6.0	2,632-4,155	267,699	278,327
Ofc Techn-Typing	12.5	17.0	17.0	2,510-3,050	582,171	596,297
Steno	0.5	-	-	2,092-2,732	-	-
Ofc Asst-Typing	3.7	4.0	4.0	2,003-2,641	125,263	125,263
Temporary Help	3.8	3.8	3.8	(192,906)	192,906	192,906
Overtime	-	-	-	(345)	345	345
Totals, Special Education Division	112.1	138.3	138.3	\$7,035,688	\$8,648,213	\$8,789,611
Totals Curriculum & Instruction Branch	544.8	653.8	648.8	\$33,584,638	\$39,347,687	\$39,683,055

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Finance, Technology &amp; Administration Branch</b>						
Finance, Tech & Administration Branch Management:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	127,848	127,848
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,429	54,429
Exec Asst	0.9	1.0	1.0	3,072-3,734	39,923	41,919
Totals, Finance, Tech & Administration Branch Management	2.9	3.0	3.0	\$220,162	\$222,200	\$224,196
Fiscal & Administrative Services Division:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	96,611	96,611
Educ Policy Asst	-	1.0	1.0	6,785-7,337	88,044	88,044
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	76,073	76,073
Staff Svcs Mgr III	2.0	2.0	2.0	6,334-6,984	167,292	167,616
Educ Prog Consultant	0.9	1.0	1.0	5,349-6,498	64,188	67,392
Bi/Migrant Educ Consultant	1.0	1.0	1.0	5,349-6,498	79,176	79,176
Educ Fiscal Svcs Consultant	2.7	4.0	4.0	5,349-6,498	292,976	300,580
Acctg Administrator II	1.9	2.0	2.0	5,211-6,286	148,946	150,864
Staff Svcs Mgr II-Suprvy	3.5	4.0	4.0	5,211-6,286	288,828	291,960
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Acctg Administrator I-Supvr	6.8	7.0	7.0	4,746-5,726	478,607	480,984
Staff Svcs Mgr I	5.7	6.0	6.0	4,746-5,726	401,230	404,194
Staff Info Sys Analyst-Spec	1.8	2.0	2.0	4,732-5,754	138,096	138,096
Sr Acctg Ofcr-Supvr	2.7	3.0	3.0	4,319-5,211	178,620	181,300
Assoc Info Sys Analyst-Spec	3.2	3.0	3.0	4,316-5,247	174,729	177,321
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Adm Analyst-Acctg	2.2	3.0	3.0	4,316-5,247	174,477	180,050
Sr Acctg Ofcr-Spec	7.0	9.0	9.0	4,111-4,997	494,182	509,896
Assoc Budget Analyst	5.2	6.0	6.0	4,111-4,997	348,100	354,000
Assoc Govtl Prog Analyst	26.2	29.0	29.0	4,111-4,997	1,695,331	1,716,703
Acctg Ofcr-Spec	15.2	16.0	16.0	3,589-4,363	761,265	783,608
Budget Techn II	0.6	1.0	1.0	3,048-3,707	36,576	38,400
Accountant Trainee	2.1	2.0	2.0	3,027-3,505	79,139	80,991
Asst Info Sys Analyst	0.2	1.0	1.0	2,902-4,363	43,426	45,592
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Exec Secty I	0.8	1.0	1.0	2,822-3,431	36,322	38,142
Staff Svcs Analyst-Gen	6.3	8.0	8.0	2,632-4,155	338,211	350,288
Accountant I-Spec	9.7	11.0	11.0	2,682-3,259	409,640	419,013
Ofc Techn-Typing	2.1	3.0	3.0	2,510-3,050	97,596	100,656
Sr Acct Clk	3.1	3.0	3.0	2,465-2,998	101,206	104,260
Acctg Techn	2.5	3.0	3.0	2,465-2,998	101,090	104,068
Bus Service Asst-Spec	0.8	1.0	1.0	2,331-3,465	40,844	41,580
Budget Techn I	0.2	-	-	2,250-3,201	-	-
Acct Clk II	3.2	4.0	4.0	2,209-2,687	122,468	123,840
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	31,692	31,692
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	2.4	2.4	2.4	(123,096)	123,096	123,096
Overtime	-	-	-	(6,786)	6,786	6,786
Totals, Fiscal & Administrative Services Division	128.5	146.4	146.4	\$6,963,466	\$7,933,186	\$8,071,195
Personnel Services Division:						
C.E.A. I	0.6	1.0	1.0	5,768-7,324	96,612	96,612
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Svcs Mgr I	1.6	2.0	2.0	4,746-5,726	125,664	125,664
Trng Ofcr II	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Labor Relations Spec	1.9	2.0	2.0	4,746-5,726	131,070	136,728
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Pers Analyst	7.8	8.0	8.0	4,111-4,997	478,772	479,712
Trng Ofcr I	1.4	2.0	2.0	4,111-4,997	111,774	114,366



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	110,326	112,848
Pers Supvr II	0.7	1.0	1.0	3,761-4,571	47,532	49,788
Bus Service Ofcr I-Supvr	2.0	2.0	2.0	3,593-4,319	103,656	103,656
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,956	49,956
Sr Pers Spec	0.7	1.0	1.0	3,418-4,155	51,765	52,260
Bus Service Ofcr I-Spec	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Exec Secty I	1.0	1.0	1.0	2,822-3,431	33,864	35,556
Digital Print Opr II	1.9	2.0	2.0	2,679-3,256	78,144	78,144
Staff Svcs Analyst-Gen	6.3	6.0	6.0	2,632-4,155	271,849	277,227
Ofc Techn-Typing	7.9	9.0	9.0	2,510-3,050	318,078	321,180
Mailing Mach Opr II	1.0	1.0	1.0	2,475-3,005	36,060	36,060
Ofc Techn-Gen	0.3	-	-	2,465-2,998	-	-
Pers Spec	5.1	5.8	5.8	2,431-3,800	249,433	252,917
Bus Service Asst-Spec	1.8	2.0	2.0	2,331-3,465	82,677	83,160
Info Sys Techn	0.8	1.0	1.0	2,317-3,326	39,912	39,912
Pers Selection Techn	0.3	-	-	2,130-2,998	-	-
Ofc Asst-Typing	0.2	1.0	1.0	2,003-2,641	25,446	26,716
Temporary Help	2.9	2.9	2.9	(144,087)	144,087	144,087
Overtime	-	-	-	(8,747)	8,747	8,747
Totals, Personnel Services Division	56.0	60.7	60.7	\$2,826,982	\$3,047,842	\$3,077,714
School Fiscal Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	95,616	95,616
Educ Fiscal Svcs Administrator	2.9	3.0	3.0	5,944-7,227	259,478	260,171
Fld Rep-Spec	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Educ Prog Consultant	0.1	1.0	1.0	5,349-6,498	64,188	67,392
Educ Fiscal Svcs Consultant	19.3	22.0	22.0	5,349-6,498	1,670,473	1,685,438
Staff Svcs Mgr I	3.0	3.0	3.0	4,746-5,726	198,300	203,584
Staff Info Sys Analyst-Spec	0.4	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Sys Analyst-Spec	1.2	1.0	1.0	4,316-5,247	61,964	62,964
Assoc Govtl Prog Analyst	15.2	14.0	14.0	4,111-4,997	808,088	824,209
Educ Fiscal Svcs Asst	2.4	2.0	2.0	4,031-5,914	139,722	141,936
Exec Secty I	1.0	1.0	1.0	2,822-3,431	36,000	37,800
Staff Svcs Analyst-Gen	2.2	9.0	9.0	2,632-4,155	320,844	336,922
Ofc Techn-Typing	3.7	5.0	5.0	2,510-3,050	157,836	163,920
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	2.1	2.1	2.1	(108,472)	108,472	108,472
Overtime	-	-	-	(10,400)	10,400	10,400
Totals, School Fiscal Services Division	56.4	67.1	67.1	\$3,564,726	\$4,110,097	\$4,177,540
Technology Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr III	2.9	3.0	3.0	6,334-6,984	251,424	251,424
Educ Prog Consultant	0.5	1.0	1.0	5,349-6,498	77,976	77,976
Sr Info Sys Analyst-Spec	1.4	2.5	2.5	5,206-6,327	181,089	184,644
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	2.3	2.0	2.0	5,206-6,327	137,256	141,516
Sr Programmer Analyst-Supvr	1.7	2.0	2.0	5,206-6,327	134,481	140,754
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Staff Info Sys Analyst-Spec	9.8	11.0	11.0	4,732-5,754	739,004	747,424
Staff Info Sys Analyst-Supvr	2.1	2.0	2.0	4,732-5,754	125,832	128,676
Staff Programmer Analyst-Spec	8.7	11.0	11.0	4,732-5,754	728,705	738,238
Assoc Info Sys Analyst-Spec	8.9	10.5	10.5	4,316-5,247	635,588	641,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Programmer Analyst-Spec	8.6	7.0	7.0	4,316-5,247	416,150	421,221
Asst Info Sys Analyst	3.9	4.0	4.0	2,902-4,363	175,937	180,039
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Info Sys Techn	0.5	1.0	1.0	2,317-3,326	27,804	29,196
Temporary Help	1.6	1.6	1.6	(78,974)	78,974	78,974
Overtime	-	-	-	(40,381)	40,381	40,381
Totals, Technology Services Division	57.9	63.6	63.6	\$3,784,847	\$4,057,861	\$4,112,451
Totals, Finance, Technology & Administration Branch	301.7	340.8	340.8	\$17,360,183	\$19,371,186	\$19,663,096
<b>School &amp; District Operations Branch</b>						
School & District Operations Branch Management:						
Educ Prog Consultant	0.1	1.0	1.0	5,349-6,498	74,808	77,976
Educ Prog Asst	0.9	-	-	4,031-5,914	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,454	44,808
Totals, School & District Operations Branch Management	2.0	2.0	2.0	\$111,851	\$119,262	\$122,784
Charter Schools Division:						
Educ Administrator I	0.7	1.0	1.0	5,944-7,227	71,328	74,892
C.E.A. I	0.6	1.0	1.0	5,768-7,324	69,216	72,672
Educ Prog Consultant	5.3	7.0	7.0	5,349-6,498	494,716	506,250
Assoc Mgt Auditor	0.6	1.0	1.0	4,316-5,247	62,714	62,964
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	115,344	119,130
Educ Prog Asst	2.0	2.0	2.0	4,031-5,914	135,438	138,565
Exec Secty I	0.8	1.0	1.0	2,822-3,431	41,171	41,171
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	79,312	83,284
Ofc Techn-Typing	1.3	2.0	2.0	2,510-3,050	63,948	67,149
Temporary Help	-	-	-	(192)	192	192
Overtime	-	-	-	(6,019)	6,019	6,019
Totals, Charter Schools Division	14.3	19.0	19.0	\$919,165	\$1,139,398	\$1,172,288
Nutrition Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,692	97,692
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,268	83,808
Nutrition Educ Administrator	0.9	1.0	1.0	5,944-7,227	78,719	78,719
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Nutrition Educ Consultant	8.9	11.0	11.0	5,349-6,498	811,704	819,900
Staff Svcs Mgr II-Suprvy	1.1	2.0	2.0	5,211-6,286	137,964	141,096
Staff Svcs Mgr I	4.8	5.0	5.0	4,746-5,726	337,955	342,692
Staff Info Sys Analyst-Supvr	0.3	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Sys Analyst-Spec	1.6	3.0	3.0	4,316-5,247	173,066	178,569
Assoc Govtl Prog Analyst	26.3	28.0	28.0	4,111-4,997	1,531,971	1,548,827
Nutrition Educ Asst	2.8	3.0	3.0	4,031-5,914	212,904	212,904
Child Nutrition Consultant	1.8	2.0	2.0	3,993-4,993	119,832	119,832
Supvng Acct Clk II	0.6	1.0	1.0	3,138-3,817	38,756	40,692
Exec Secty I	0.3	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Svcs Supvr II-Gen	0.1	1.0	1.0	2,759-3,355	36,849	38,676
Staff Svcs Analyst-Gen	8.3	11.0	11.0	2,632-4,155	449,007	463,184
Ofc Techn-Typing	17.6	22.0	22.0	2,510-3,050	767,678	775,442
Ofc Techn-Gen	0.4	1.0	1.0	2,465-2,998	34,267	34,267
Sr Acct Clk	1.7	3.0	3.0	2,465-2,998	95,813	97,411
Ofc Asst-Typing	0.9	2.0	2.0	2,003-2,641	54,223	54,223
Ofc Asst-Gen	0.6	1.0	1.0	1,938-2,588	27,264	28,626
Limited Exam/Appt Prog Candidate	0.1	-	-	1,908	-	-
Temporary Help	2.5	2.5	2.5	(126,552)	126,552	126,552
Overtime	-	-	-	(62,567)	62,567	62,567

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Pomona/Sacramento Distribution Center:						
Assoc Info Sys Analyst-Spec	1.6	2.0	2.0	4,316-5,247	125,928	125,928
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Warehouse Mgr I	2.0	2.0	2.0	3,268-4,311	94,224	94,224
Auto Equipt Opr II	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Materials & Stores Supvr	1.0	2.0	2.0	2,977-3,926	78,660	80,448
Heavy Truck Driver	7.1	7.0	7.0	2,977-3,577	274,512	274,512
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Warehouse Worker	7.5	8.0	8.0	2,688-3,196	278,592	280,002
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Sr Acct Clk	3.0	4.0	4.0	2,465-2,998	135,131	138,282
Acct Clk II	3.0	4.0	4.0	2,209-2,687	123,884	125,256
Temporary Help	4.7	4.7	4.7	(237,731)	237,731	237,731
Overtime	-	-	-	(17,661)	17,661	17,661
Field Services Unit:						
Child Nutrition Supvr II	1.0	1.0	1.0	4,656-6,043	72,516	72,516
Child Nutrition Supvr I	4.6	5.0	5.0	4,520-5,493	322,512	325,452
Assoc Govtl Prog Analyst	10.3	11.0	11.0	4,111-4,997	573,534	577,812
Child Nutrition Consultant	32.9	38.0	38.0	3,993-4,993	2,222,134	2,240,082
Child Nutrition Asst	1.0	1.0	1.0	2,961-3,690	44,280	44,280
Staff Svcs Analyst-Gen	0.3	5.0	5.0	2,632-4,155	171,000	177,864
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,464	36,600
Ofc Techn-Gen	0.2	-	-	2,465-2,998	-	-
Temporary Help	5.2	5.2	5.2	(260,551)	260,551	260,551
Overtime	-	-	-	(26,795)	26,795	26,795
Totals, Nutrition Services Division	176.0	210.4	210.4	\$9,380,183	\$10,777,252	\$10,884,767
School Facilities Planning Division:						
Supvng Fld Rep	1.0	1.0	1.0	5,944-7,227	86,535	86,724
C.E.A. I	0.6	1.0	1.0	5,768-7,324	69,216	72,672
Fld Rep-Spec	7.1	8.0	8.0	5,349-6,498	610,020	613,224
Educ Prog Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Educ Fiscal Svcs Consultant	0.9	1.0	1.0	5,349-6,498	75,455	77,791
Bus Driver Trng Progs Supvr	1.0	1.0	1.0	4,920-5,980	71,760	71,760
Assoc Architect	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Staff Svcs Mgr I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Bus Driver Trng Progs Spec	6.0	6.0	6.0	4,457-5,415	372,774	381,060
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst <sup>6</sup>	6.9	6.0	5.0	4,111-4,997	349,276	295,016
Assistant Fld Rep School Admin	0.1	1.0	1.0	4,031-5,914	63,226	66,384
Educ Fiscal Svcs Asst	1.0	1.0	1.0	4,031-5,914	67,746	70,722
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	76,584	80,416
Ofc Techn-Typing	2.2	3.0	3.0	2,510-3,050	96,840	99,864
Ofc Asst-Typing <sup>6</sup>	2.2	3.0	2.0	2,003-2,641	81,164	57,768
Temporary Help	0.2	0.2	0.2	(11,584)	11,584	11,584
Totals, School Facilities Planning Division	34.7	39.2	37.2	\$2,136,357	\$2,342,800	\$2,298,197
State Special Schools & Services Division:						
C.E.A. III	0.4	1.0	1.0	8,030-8,854	106,248	111,564
Special Educ Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	5,341-6,490	77,880	77,880
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secty I	1.0	1.0	1.0	2,822-3,431	40,036	41,036
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Overtime	-	-	-	(3,954)	3,954	3,954
Totals, State Special Schools & Services Division	7.4	8.0	8.0	\$442,259	\$509,782	\$516,098
California School For The Blind-Fremont:						
Superintendent's Office:						
Site Supt	1.0	1.0	1.0	7,858-9,095	117,540	117,540
Supvng Teacher III	1.0	1.0	1.0	6,921-8,830	114,360	114,360
Supvng Teacher II	1.0	1.0	1.0	6,753-8,614	112,968	112,968
Supvng Teacher II	-	1.0	1.0	5,039-6,428	85,536	85,536
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secty I	0.7	1.0	1.0	2,822-3,431	41,172	41,172
Pers Spec	0.6	1.0	1.0	2,431-3,800	47,055	48,000
Temporary Help	0.1	0.1	0.1	(2,451)	2,451	2,451
Overtime	-	-	-	(19,778)	19,778	19,778
Business Services:						
Bus Mgr I	1.0	1.0	1.0	4,746-5,726	67,552	68,712
Assoc Info Sys Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Bus Service Ofcr I-Supvr	0.7	1.0	1.0	3,593-4,319	48,138	50,397
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Teacher	-	1.0	1.0	3,039-5,197	54,924	57,252
Ofc Techn-Typing	0.2	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn-Gen	0.6	-	-	2,465-2,998	-	-
Info Sys Techn	1.0	-	-	2,317-3,326	-	-
Stock Clk	0.7	1.0	1.0	2,261-2,749	31,436	32,778
Security Guard	4.8	5.0	5.0	2,031-2,466	152,476	153,160
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Janitor	5.0	5.0	5.0	1,960-2,382	142,920	142,920
Overtime	-	-	-	(32,866)	32,866	32,866
Residential Services:						
Supvr-Residence Prog	2.0	2.0	2.0	3,523-4,282	108,768	108,768
Supvng Counselor	5.0	5.0	5.0	3,203-3,851	247,012	247,012
Teacher	-	6.0	6.0	3,039-5,197	329,544	343,512
Transp Coord	1.0	1.0	1.0	2,914-3,541	44,756	44,892
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Counselor	22.0	22.5	22.5	2,433-3,561	976,926	988,667
Night Attendant	6.7	7.0	7.0	2,151-2,616	241,372	242,824
Overtime	-	-	-	(16,679)	16,679	16,679
Educational Services:						
Supvng Teacher II	1.0	-	-	5,039-6,428	-	-
Supvng Teacher I	2.0	2.0	2.0	4,796-6,121	163,704	163,704
Teacher Spec	14.5	18.0	18.0	4,565-5,829	1,389,512	1,400,112
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	66,112	66,112
Teacher	30.0	33.4	33.4	3,039-5,197	2,266,375	2,291,373
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,750	49,572
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	107,588	109,248
Counselor	2.0	2.0	2.0	2,433-3,561	88,136	89,996

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Info Sys Techn	-	1.0	1.0	2,317-3,326	39,912	39,912
Teaching Asst	8.8	10.6	10.6	2,160-2,626	346,253	350,605
Temporary Help	7.7	7.7	7.7	(290,344)	290,344	290,344
Overtime	-	-	-	(2,650)	2,650	2,650
Totals, California School For The Blind-Fremont	132.7	151.3	151.3	\$7,082,635	\$8,194,042	\$8,275,349
California School For The Deaf-Fremont:						
Office of Superintendent/Personnel Services:						
Site Supt	1.0	1.0	1.0	7,858-9,095	136,740	136,740
Teacher Spec	-	1.0	1.0	4,565-5,829	72,996	76,164
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	61,164	61,164
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	53,460	53,460
Teacher	-	2.0	2.0	3,039-5,197	112,248	116,904
Support Svcs Asst-Interpreter	0.5	0.5	0.5	2,770-3,843	24,258	24,258
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	51,060	51,060
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,800	37,800
Pers Spec	2.0	2.0	2.0	2,431-3,800	87,060	87,060
Ofc Asst-Typing	0.3	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	1.0	1.0	1.0	(44,706)	44,706	44,706
Overtime	-	-	-	(2,544)	2,544	2,544
Division Of Support Services Administration:						
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	78,108	78,108
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Stationary Engr	3.0	3.0	3.0	4,601-5,060	165,636	165,636
Chief-Plant Opers I	1.0	1.0	1.0	4,498-5,427	66,324	66,324
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Supvr-Bldg Trades	1.4	1.0	1.0	3,926-4,963	48,312	50,668
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Electrician I	2.0	2.0	2.0	3,577-4,310	93,894	95,424
Carpenter I	1.5	2.0	2.0	3,420-4,113	92,106	94,028
Painter I	2.1	3.0	3.0	3,420-4,113	131,016	133,068
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	45,587	46,152
Supvng Groundskeeper I	1.0	1.0	1.0	2,977-3,926	42,924	42,924
Auto Equipt Opr I	1.1	2.0	2.0	2,851-3,420	73,698	75,306
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,080	76,704
Accountant I-Spec	0.6	1.0	1.0	2,682-3,259	32,184	33,792
Groundskeeper	3.8	5.0	5.0	2,511-3,119	163,510	167,508
Laborer	0.5	-	-	2,511-2,737	-	-
Cook Spec II	4.6	6.0	6.0	2,485-3,021	206,015	210,876
Acctg Techn	4.0	4.0	4.0	2,465-2,998	138,708	140,184
Janitor Supvr II	1.0	1.0	1.0	2,343-2,850	34,200	34,200
Bus Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	37,902	38,412
Acct Clk II	2.0	2.0	2.0	2,209-2,687	65,688	65,688
Supvng Housekeeper I	1.0	1.0	1.0	2,106-2,559	31,908	31,908
Ofc Asst-Typing	1.2	1.5	1.5	2,003-2,641	46,266	46,266
Janitor	13.4	16.0	16.0	1,960-2,382	441,327	446,364
Food Service Techn I	13.3	16.5	16.5	1,929-2,343	448,003	453,396
Limited Exam/Appt Prog Candidate	0.2	-	-	6,976	-	-
Overtime	-	-	-	(42,359)	42,359	42,359
Instructional Administration:						
Supvng Teacher III	1.0	1.0	1.0	6,921-8,830	115,560	115,560
Supvng Teacher II	1.0	1.0	1.0	6,753-8,614	112,968	112,968
Supvng Teacher II	8.0	8.0	8.0	5,039-6,428	689,668	693,282
Supvng Teacher I	1.0	1.0	1.0	4,796-6,121	83,052	83,052
Teacher Spec	8.8	11.5	11.5	4,565-5,829	871,093	892,192
TV Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Teacher	92.7	102.3	102.3	3,039-5,197	6,599,988	6,745,070
Recr Therapist	-	1.0	1.0	2,891-3,599	36,907	38,696
Ofc Techn-Typing	5.8	7.0	7.0	2,510-3,050	253,141	257,817
Info Sys Techn	0.8	1.0	1.0	2,317-3,326	37,116	38,914
Teaching Asst	15.5	21.6	21.6	2,160-2,626	712,763	722,976
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,420	30,420
Limited Exam/Appt Prog Candidate	0.2	-	-	5,271	-	-
Temporary Help	20.1	20.1	20.1	(861,616)	861,616	861,616
Overtime	-	-	-	(12,413)	12,413	12,413
Division Of Pupil Personnel Services:						
Physician & Surgeon	0.1	0.1	0.1	7,040-11,181	16,772	16,772
Supvng Teacher III	0.9	1.0	1.0	6,921-8,830	115,560	115,560
Supvng Teacher III	0.2	-	-	5,430-6,928	-	-
Supvng Teacher II	1.0	1.0	1.0	5,039-6,428	86,736	86,736
Supvng Teacher I	1.0	1.0	1.0	4,796-6,121	83,052	83,052
Teacher Spec	10.6	10.6	10.6	4,565-5,829	838,068	841,830
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	70,080	70,080
Registered Nurse	4.5	5.0	5.0	4,349-5,914	334,027	334,188
Teacher	4.4	4.9	4.9	3,039-5,197	318,813	324,175
Ofc Techn-Typing	2.4	4.0	4.0	2,510-3,050	142,696	144,832
Word Proc Techn	1.4	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst-Typing	0.6	0.5	0.5	2,003-2,641	13,577	14,256
Limited Exam/Appt Prog Candidate	0.2	-	-	6,034	-	-
Temporary Help	1.3	1.3	1.3	(54,277)	54,277	54,277
Overtime	-	-	-	(2,592)	2,592	2,592
Student Life Night/A.M. & Transport:						
Supvng Teacher III	1.0	1.0	1.0	6,921-8,830	115,560	115,560
Supvr-residence Prog	4.0	4.0	4.0	3,523-4,282	219,936	219,936
Supvng Counselor	10.9	12.0	12.0	3,203-3,851	599,195	603,044
Transp Coord	1.0	1.0	1.0	2,914-3,541	46,092	46,092
Dispatcher-Clk	0.5	1.0	1.0	2,589-3,147	32,268	33,821
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,800	37,800
Counselor	47.5	58.0	58.0	2,433-3,561	2,395,623	2,441,844
Night Attendant	15.3	17.0	17.0	2,151-2,616	598,375	604,018
Temporary Help	4.3	4.3	4.3	(184,366)	184,366	184,366
Overtime	-	-	-	(11,027)	11,027	11,027
Division Of Outreach:						
Supvng Teacher I	1.0	1.0	1.0	6,428-8,204	108,048	108,048
Staff Info Sys Analyst-Spec	0.4	1.0	1.0	4,732-5,754	61,213	64,275
Assoc Info Sys Analyst-Spec	0.6	-	-	4,316-5,247	-	-
Teacher	3.5	4.8	4.8	3,039-5,197	325,989	328,317
Asst Info Sys Analyst	0.5	1.0	1.0	2,902-4,363	42,780	42,780
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	75,600	75,600
Info Sys Techn	1.5	1.0	1.0	2,317-3,326	39,912	39,912
Temporary Help	1.0	1.0	1.0	(42,065)	42,065	42,065
Totals, California School For The Deaf-Fremont	357.9	409.5	409.5	\$18,703,450	\$21,018,387	\$21,322,778
California School For The Deaf-Riverside:						
Office Of The Superintendent:						
Site Supt	1.0	1.0	1.0	7,858-9,095	115,140	115,140
Pers Supvr I	0.9	1.0	1.0	3,418-4,155	52,260	52,260
Teacher	1.7	1.0	1.0	3,039-5,197	67,858	68,362

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Exec Secty I	1.0	1.0	1.0	2,822-3,431	42,372	42,372
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	51,060	51,060
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Pers Spec	2.0	2.0	2.0	2,431-3,800	89,456	91,268
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,420	30,420
Temporary Help	0.4	0.4	0.4	(20,662)	20,662	20,662
Overtime	-	-	-	(3,928)	3,928	3,928
Operational Services:						
Bus Mgr II	0.8	1.0	1.0	5,312-6,409	63,744	66,936
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Stationary Engr	3.7	4.0	4.0	4,601-5,060	220,848	220,848
Chief-Plant Opers I	1.0	1.0	1.0	4,498-5,427	65,124	65,124
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Pers Analyst	0.7	1.0	1.0	4,111-4,997	49,332	51,804
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Electrician I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Painter I	1.9	2.0	2.0	3,420-4,113	89,976	89,976
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Supvng Groundskeeper I	1.0	1.0	1.0	2,977-3,926	42,924	42,924
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	78,432	78,432
Auto Equipt Opr I	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Supvng Cook I	1.9	2.0	2.0	2,711-3,295	77,103	77,253
Accountant I-Spec	1.7	2.0	2.0	2,682-3,259	77,883	78,216
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,422	49,620
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	3.8	4.0	4.0	2,511-3,119	136,848	136,848
Laborer	0.8	1.0	1.0	2,511-2,737	30,888	32,244
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Cook Spec II	1.3	2.0	2.0	2,485-3,021	67,312	68,860
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	0.8	1.0	1.0	2,465-2,998	34,992	35,836
Janitor Supvr II	-	1.0	1.0	2,343-2,850	28,116	29,520
Bus Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	46,860	46,860
Food Service Supvr I	1.2	2.0	2.0	2,309-2,805	67,392	67,392
Stock Clk	2.0	2.0	2.0	2,261-2,749	67,176	67,176
Security Guard	3.1	3.0	3.0	2,031-2,466	89,816	89,816
Janitor	15.3	16.0	16.0	1,960-2,382	452,868	454,074
Food Service Techn I	9.4	12.5	12.5	1,929-2,343	348,123	349,305
Temporary Help	4.2	4.2	4.2	(203,786)	203,786	203,786
Overtime	-	-	-	(32,649)	32,649	32,649
Instructional Services:						
Supvng Teacher III	1.0	1.0	1.0	6,921-8,830	111,960	111,960
Supvng Teacher II	6.0	6.0	6.0	5,039-6,428	488,626	494,560
Supvng Teacher I	4.3	5.0	5.0	4,796-6,121	373,572	380,322
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	70,248	70,248
Teacher Spec	7.0	8.0	8.0	4,565-5,829	577,116	587,626
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	123,178	125,928
Teacher	89.0	109.5	109.5	3,039-5,197	6,579,657	6,754,476
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	48,066	50,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Ofc Techn-Typing	7.5	8.0	8.0	2,510-3,050	300,576	300,576
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	33,556	35,237
Teaching Asst	16.1	21.0	21.0	2,160-2,626	662,058	670,044
Prog Techn	0.8	1.0	1.0	2,130-2,780	33,224	34,368
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	32,892	32,892
Temporary Help	19.6	19.6	19.6	(938,071)	938,071	938,071
Overtime	-	-	-	(12,111)	12,111	12,111
Student Services:						
Physician & Surgeon	0.3	0.3	0.3	7,040-11,181	40,252	40,252
Supvng Teacher III	1.0	1.0	1.0	6,921-8,830	104,963	109,880
Supvng Teacher II	2.0	2.0	2.0	5,039-6,428	162,708	162,708
Teacher Spec	7.9	8.0	8.0	4,565-5,829	579,918	592,696
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	65,947	65,947
Registered Nurse	3.6	4.0	4.0	4,349-5,914	262,170	263,112
Teacher	9.9	12.0	12.0	3,039-5,197	734,734	749,751
Translator	1.0	1.0	1.0	2,850-3,465	40,643	42,615
Support Svcs Asst-Interpreter	1.0	2.0	2.0	2,770-3,843	80,556	82,224
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	110,316	111,888
Ofc Asst-Typing	0.7	-	-	2,003-2,641	-	-
Temporary Help	2.1	2.1	2.1	(98,915)	98,915	98,915
Overtime	-	-	-	(273)	273	273
Residence Hall Program:						
Supvng Teacher III	1.0	1.0	1.0	6,921-8,830	111,126	111,960
Supvr-Residence Prog	3.0	3.0	3.0	3,523-4,282	157,752	157,752
Supvng Counselor	5.7	7.0	7.0	3,203-3,851	324,393	328,626
Transp Coord	0.9	1.0	1.0	2,914-3,541	42,492	42,492
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,800	37,800
Counselor	44.3	50.0	50.0	2,433-3,561	2,119,940	2,132,522
School Bus Driver	0.9	1.0	1.0	2,331-2,835	33,063	34,013
Night Attendant	11.1	13.0	13.0	2,151-2,616	410,153	417,100
Temporary Help	5.9	5.9	5.9	(280,871)	280,871	280,871
Overtime	-	-	-	(29,797)	29,797	29,797
Totals, California School for the Deaf-Riverside	345.0	391.5	391.5	\$17,381,092	\$19,682,691	\$19,979,284
Diagnostic Center, Northern California:						
Administration Services & Residential Programs:						
Diagnostic Cntr Director	1.0	1.0	1.0	6,668-7,721	101,052	101,052
Temporary Help	0.8	0.8	0.8	(64,573)	64,573	64,573
Assessments & Training Services:						
Physician & Surgeon	0.6	1.0	1.0	7,040-11,181	134,172	134,172
Supvng Teacher	2.0	2.0	2.0	5,688-7,256	190,944	190,944
Teacher Spec	16.9	21.0	21.0	4,929-6,288	1,702,250	1,724,310
Business Services:						
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	73,700	73,700
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Acctg Ofcr-Supvr	0.8	1.0	1.0	3,589-4,363	52,352	52,356
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Accountant I-Spec	0.9	1.0	1.0	2,682-3,259	37,250	37,250
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Groundskeeper	0.8	1.0	1.0	2,511-3,119	34,212	34,212
Ofc Techn-Typing	5.5	5.0	5.0	2,510-3,050	178,768	180,939
Ofc Techn-Gen	0.3	1.0	1.0	2,465-2,998	31,399	32,965



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Pers Spec	1.0	1.0	1.0	2,431-3,800	40,626	42,538
Security Guard	1.0	1.0	1.0	2,031-2,466	30,632	30,632
Janitor	1.0	1.0	1.0	1,960-2,382	28,584	28,584
Overtime	-	-	-	(59,968)	59,968	59,968
Totals, Diagnostic Center, Northern California	36.6	41.8	41.8	\$2,531,270	\$2,905,814	\$2,933,527
Diagnostic Center, Central California:						
Administration:						
Diagnostic Cntr Director	1.0	1.0	1.0	6,668-7,721	97,452	97,452
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Ofc Techn-Typing	4.8	1.0	1.0	2,510-3,050	34,626	36,359
Overtime	-	-	-	(6,564)	6,564	6,564
Assessments & Training Services:						
Physician & Surgeon	0.7	1.0	1.0	7,040-11,181	131,250	133,860
Supvng Teacher	2.2	2.0	2.0	5,688-7,256	183,058	183,744
Teacher Spec	15.9	20.0	20.0	4,929-6,288	1,560,456	1,583,728
Registered Nurse	0.5	0.5	0.5	4,349-5,914	32,538	32,538
Business Services:						
Bus Service Ofcr III	1.0	1.0	1.0	4,319-5,211	57,300	60,168
Maint Mechanic	0.9	1.0	1.0	3,584-4,318	47,172	47,172
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Ofc Techn-Typing	1.2	6.0	6.0	2,510-3,050	215,846	218,821
Janitor	1.0	1.0	1.0	1,960-2,382	29,624	29,624
Overtime	-	-	-	(10,291)	10,291	10,291
Totals, Diagnostic Center, Central California	32.2	37.5	37.5	\$2,124,834	\$2,548,653	\$2,582,797
Diagnostic Center, Southern California:						
Administration Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	6,668-7,721	97,452	97,452
Staff Info Sys Analyst-Spec	1.2	2.0	2.0	4,732-5,754	138,096	138,096
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Bus Service Ofcr III	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Ofc Svcs Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	40,260	40,260
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Ofc Techn-Typing	4.4	5.0	5.0	2,510-3,050	181,171	181,261
Janitor	2.0	2.0	2.0	1,960-2,382	57,168	57,168
Temporary Help	0.1	0.1	0.1	(9,588)	9,588	9,588
Overtime	-	-	-	(5,886)	5,886	5,886
Assessments & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	134,172	134,172
Supvng Teacher	1.4	2.0	2.0	5,688-7,256	183,744	183,744
Teacher Spec	15.9	20.0	20.0	4,929-6,288	1,572,158	1,582,174
Registered Nurse	1.0	1.0	1.0	4,349-5,914	65,076	65,076
Totals, Diagnostic Center, Southern California	32.6	39.1	39.1	\$2,245,565	\$2,687,115	\$2,697,221
Totals, School & District Operations Branch	1,171.4	1,349.3	1,347.3	\$63,058,661	\$71,925,196	\$72,785,090
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,308.8</b>	<b>2,670.7</b>	<b>2,663.2</b>	<b>\$133,036,543</b>	<b>\$151,820,221</b>	<b>\$153,529,273</b>
<i>Regular/Ongoing Positions</i>	<i>2,180.7</i>	<i>2,542.6</i>	<i>2,535.1</i>	<i>126,404,411</i>	<i>145,188,089</i>	<i>146,897,141</i>
<i>Temporary Help</i>	<i>128.1</i>	<i>128.1</i>	<i>128.1</i>	<i>6,095,403</i>	<i>6,095,403</i>	<i>6,095,403</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>536,729</i>	<i>536,729</i>	<i>536,729</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
				(Salary Range)		

<sup>1</sup> 1.0 position-limited term to 12/31/2005.

<sup>2</sup> 3.0 positions limited-term to 6/30/2007.

<sup>3</sup> 3.0 positions limited-term to 6/30/2006.

<sup>4</sup> 3.0 positions limited-term to 6/30/2007.

<sup>5</sup> 2.0 positions limited-term to 6/30/2006.

<sup>6</sup> 2.0 positions limited-term to 6/30/2006.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Library Administration</b>						
Librarian	0.9	1.0	1.0	\$9,533-10,309	\$123,708	\$123,708
Asst Librarian	1.0	1.0	1.0	8,611-9,314	111,768	111,768
C.E.A. II	0.9	1.0	1.0	8,030-8,854	100,584	100,584
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Personnel Analyst	2.9	3.0	3.0	4,111-4,997	179,892	179,892
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	109,296	111,768
Business Services Officer II-Spec	0.4	1.0	1.0	3,746-4,555	53,309	54,660
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	47,472	49,848
Business Services Officer I-Spec	1.6	1.0	1.0	3,418-4,155	49,853	49,860
Accountant I-Spec	0.1	1.0	1.0	2,682-3,259	37,469	39,108
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	65,872	69,170
Office Techn-Gen	0.6	1.0	1.0	2,465-2,998	35,416	35,976
Acctg Techn	0.9	-	-	2,465-2,998	-	-
Stock Clerk	0.4	-	-	2,261-2,749	-	-
Temporary Help	-	2.0	2.0	-	6,529	6,529
Totals, Library Administration	14.7	18.0	18.0	\$902,309	\$996,600	\$1,008,303
<b>Information Technology</b>						
Information Technology-GF:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	1.4	2.0	2.0	4,507-5,480	130,808	136,849
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Temporary Help	-	1.0	1.0	-	2,291	2,291
Totals, Information Technology-GF	3.8	5.0	5.0	\$269,877	\$296,911	\$302,952
Information Technology-Infrastructure-FF:						
Staff Info Systems Analyst-Spec	1.6	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,316-5,247	52,656	55,292
Totals, Information Technology-Infrastructure-FF	1.9	2.0	2.0	\$125,847	\$121,704	\$124,340
Totals, Information Technology	5.7	7.0	7.0	\$395,724	\$418,615	\$427,292
<b>Library Development Services</b>						
Library Development Services-GF:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	95,616	95,616
Library Progs Consultant	-	1.0	1.0	5,349-6,498	64,188	67,392
Research Program Spec II	0.9	-	-	4,724-5,741	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Secretary	0.8	1.0	1.0	2,510-3,051	30,120	31,632
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Library Development Services-GF	4.6	5.0	5.0	\$280,238	\$286,488	\$291,204
Library Development Services-FF:						
Staff Counsel IV	0.1	1.0	1.0	7,625-9,415	91,500	96,072
Library Progs Administrator	0.4	1.0	1.0	5,944-7,227	71,328	74,892
Library Progs Consultant	4.5	7.0	7.0	5,349-6,498	514,890	524,664
Sr Librarian	1.2	2.0	2.0	4,262-5,178	124,272	124,272
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	49,635	49,860
Secretary	0.3	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	2.0	3.0	3.0	2,510-3,058	101,386	104,556
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	30,428	31,522
Temporary Help	-	0.4	0.4	(1,859)	3,000	3,000
Totals, Library Development Services-FF	10.1	18.4	18.4	\$595,635	\$1,083,015	\$1,105,414
Library of California Programs-GF:						
Library Progs Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Temporary Help	-	-	-	-	3,000	3,000
Totals, Library of California Programs-GF	1.0	1.0	1.0	\$77,050	\$80,976	\$80,976

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Library of California Administration-GF:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	50,774	53,316
Staff Services Analyst-Gen	0.4	-	-	2,507-3,957	-	-
Totals, Library of California Administration-GF	1.0	1.0	1.0	\$47,362	\$50,774	\$53,316
California Library Services Act-GF:						
Assoc Mgt Auditor	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	50,774	53,316
Librarian	0.4	-	-	3,920-4,762	-	-
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Staff Services Analyst-Gen	0.4	-	-	2,507-3,957	-	-
Temporary Help	-	0.5	0.5	-	-	-
Totals, California Library Services Act-GF	2.4	3.5	3.5	\$120,883	\$152,426	\$157,560
Library Services Technology Act-FF:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Library Services Technology Act-FF	1.0	1.0	1.0	\$59,252	\$59,964	\$59,964
California Library Services Board-GF:						
Adm Asst II	1.0	1.0	1.0	4,134-4,988	59,856	59,856
Totals, California Library Services Board-GF	1.0	1.0	1.0	\$57,432	\$59,856	\$59,856
Library Technology Assistance-FF:						
Sr Librarian	0.8	-	-	4,262-5,178	-	-
Totals, Library Technology Assistance-FF	0.8	-	-	\$51,042	-	-
Library Services Technology Act-FF:						
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Totals, Library Services Technology Act-FF	0.8	-	-	\$47,596	-	-
English Language and Literacy Program-GF:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Totals, English Language and Literacy Program-GF	1.0	1.0	1.0	\$59,252	\$59,964	\$59,964
Office of Library Construction Programs-BF:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Library Progs Administrator	1.0	1.0	1.0	5,944-7,227	83,948	86,708
Library Progs Consultant	2.3	2.0	2.0	5,349-6,498	142,164	145,368
Sr Architect	0.1	1.0	1.0	5,341-6,990	83,880	83,880
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	60,964	62,964
Assoc Acctg Analyst	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	0.4	1.0	1.0	3,072-3,734	39,248	41,208
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	39,544	41,065
Secretary	0.4	-	-	2,510-3,051	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	-	-	(6,643)	41,110	41,110
Totals, Office of Library Construction Programs-BF	10.7	12.0	12.0	\$694,753	\$815,698	\$827,143
Totals, Library Development Services	34.4	43.9	43.9	\$2,090,495	\$2,649,161	\$2,695,397
<b>State Library Services</b>						
State Library Services Bureau-Administration-GF:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Prin Librarian	1.0	1.0	1.0	5,209-6,330	87,360	87,360
Temporary Help	-	-	-	-	400	400
Totals, State Library Services Bureau-Administration-GF	2.0	2.0	2.0	\$175,242	\$175,648	\$175,648
Library Purchases-GF:						
Library Tech Asst I	1.9	2.0	2.0	2,589-3,148	75,552	75,552
Totals, Library Purchases-GF	1.9	2.0	2.0	\$70,791	\$75,552	\$75,552
Library Services Blind & Physically Handicapped-FF:						
Library Progs Consultant	0.4	1.0	1.0	5,349-6,498	64,188	67,392
Sr Librarian	0.9	1.0	1.0	4,262-5,178	62,136	62,136
Librarian	1.0	1.0	1.0	3,920-4,762	57,144	57,144

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Machine Techn-Electronic	1.0	1.0	1.0	3,495-3,837	46,044	46,044
Office Machine Techn	0.3	0.5	0.5	3,050-3,497	18,300	19,224
Library Tech Asst II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,104	40,260
Library Tech Asst I	3.6	4.0	4.0	2,589-3,148	151,104	151,104
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,632
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Office Asst-Gen	4.8	6.5	6.5	1,938-2,588	191,037	192,828
Limited Exam/Apppt Prog Candidate	0.1	1.0	1.0	1,938-2,588	23,838	25,032
Temporary Help	-	-	-	-	2,000	2,000
Totals, Library Services Blind & Physically Handicapped-FF	15.4	20.0	20.0	\$603,442	\$763,655	\$772,436
Library Services Blind and Physically Handicapped-GF:						
Library Tech Asst I	2.8	3.0	3.0	2,589-3,148	113,328	113,328
Totals, Library Services Blind & Physically Handicapped-GF	2.8	3.0	3.0	\$104,517	\$113,328	\$113,328
Library-Government Publication-GF:						
Supvng Librarian II	0.6	1.0	1.0	4,738-5,758	69,096	69,096
Supvng Librarian I	1.0	1.0	1.0	4,307-5,236	62,832	62,832
Sr Librarian	1.2	2.0	2.0	4,262-5,178	121,970	124,272
Librarian	0.5	1.0	1.0	3,920-4,762	57,144	57,144
Library Tech Asst I	2.0	2.0	2.0	2,589-3,148	75,552	75,552
Office Techn-Gen	0.2	1.0	1.0	2,465-2,998	35,718	35,976
Temporary Help	-	-	-	-	2,089	2,089
Totals, Library-Government Publication-GF	5.5	8.0	8.0	\$275,100	\$424,401	\$426,961
California Cultural & Historical Endowment Program-BF:						
Exec Ofcr	1.0	1.0	1.0	8,209-8,879	98,508	98,508
C.E.A. I	0.6	1.0	1.0	5,768-7,324	69,216	69,216
Research Prog Spec II	2.1	3.0	3.0	4,960-6,028	217,008	217,008
Architectural Assoc	0.2	1.0	1.0	4,635-5,632	55,620	58,404
State Historian II	0.5	1.0	1.0	4,120-5,007	60,084	60,084
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	49,332	51,804
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	44,456	44,808
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	-	-	-	(8,605)	22,000	22,000
Totals, California Cultural & Historical Endowment Program-BF	6.3	10.0	10.0	\$433,134	\$646,344	\$653,464
Endowment-Budgets-Administration-BF:						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	57,120	59,964
Totals, Endowment-Budgets-Administration-BF	0.7	1.0	1.0	\$35,618	\$57,120	\$59,964
Library-Government Publication Staff-GF:						
Sr Librarian	0.1	-	-	4,262-5,178	-	-
Librarian	0.7	-	-	3,920-4,762	-	-
Office Techn-Gen	0.8	-	-	2,465-2,998	-	-
Totals, Library-Government Publication Staff-GF	1.6	-	-	\$74,179	-	-
Library-Government Publication Staff-FF:						
Sr Librarian	0.2	1.0	1.0	4,262-5,178	51,144	53,700
Librarian	0.2	1.0	1.0	3,920-4,762	47,040	49,392
Library Tech Asst II	0.1	-	-	2,856-3,472	-	-
Library Tech Asst I	0.3	1.0	1.0	2,589-3,148	31,842	33,432
Totals, Library-Government Publication Staff-FF	0.8	3.0	3.0	\$35,787	\$130,026	\$136,524
California Portal-FF:						
Supvng Librarian II	0.3	1.0	1.0	4,738-5,758	66,060	68,655
Sr Librarian	0.7	-	-	4,262-5,178	-	-
Librarian	0.5	1.0	1.0	3,920-4,762	47,040	49,392
Temporary Help	-	-	-	-	2,000	2,000
Totals, California Portal-FF	1.5	2.0	2.0	\$83,778	\$115,100	\$120,047

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Library General Reference-GF:						
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Librarian	3.0	3.0	3.0	3,920-4,762	171,432	171,432
Library Tech Asst II	1.0	2.0	2.0	2,856-3,472	81,360	83,328
Library Tech Asst I	3.0	2.0	2.0	2,589-3,148	75,552	75,552
Office Asst Gen	3.0	3.5	3.5	1,938-2,588	101,478	102,672
Totals, Library General Reference-GF	11.0	11.5	11.5	\$475,625	\$491,958	\$495,120
Library General Reference-FF:						
Library Tech Asst I	0.9	1.0	1.0	2,589-3,148	37,776	37,776
Totals, Library General Reference-FF	0.9	1.0	1.0	\$32,737	\$37,776	\$37,776
Technical Services-GF:						
Supvng Librarian II	0.3	1.0	1.0	4,738-5,758	56,856	59,700
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Librarian	1.0	1.0	1.0	3,920-4,762	57,144	57,144
Library Tech Asst I	4.4	4.5	4.5	2,589-3,148	169,992	169,992
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Technical Services-GF	7.7	8.5	8.5	\$333,313	\$382,104	\$384,948
Technical Services-FF:						
Library Tech Asst I	0.1	-	-	2,589-3,148	-	-
Office Asst Gen	0.2	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Technical Services-FF	0.3	1.0	1.0	\$11,989	\$23,838	\$25,032
Catalog Staffing-GF:						
Librarian	1.0	1.0	1.0	3,920-4,762	54,680	57,144
Library Tech Asst I	0.9	1.0	1.0	2,589-3,148	37,769	37,776
Totals, Catalog Staffing-GF	1.9	2.0	2.0	\$82,022	\$92,449	\$94,920
Law Library-GF:						
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Totals, Law Library-GF	2.0	2.0	2.0	\$96,095	\$99,912	\$99,912
Law Library Special Account:						
Prin Library Librarian	1.0	1.0	1.0	5,209-6,330	83,556	83,556
Librarian	2.0	2.0	2.0	3,920-4,762	114,288	114,288
Library Tech Asst II	2.0	2.0	2.0	2,856-3,472	83,328	83,328
Library Tech Asst I	1.9	2.0	2.0	2,589-3,148	75,552	75,552
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Law Library Special Account	7.3	8.0	8.0	\$360,596	\$381,360	\$382,590
Library California Section-GF:						
Supvng Librarian II	0.8	1.0	1.0	4,738-5,758	56,856	59,700
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Library Tech Asst II	0.8	-	-	2,856-3,472	-	-
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	43,934	46,127
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Library California Section-GF	4.7	5.0	5.0	\$218,627	\$232,394	\$237,431
Library California Section-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Totals, Library California Section-FF	1.0	1.0	1.0	\$35,982	\$37,776	\$37,776
Access to California History-GF:						
Librarian	0.9	1.0	1.0	3,920-4,762	57,144	57,144
Totals, Access to California History-GF	0.9	1.0	1.0	\$50,006	\$57,144	\$57,144
California Heritage-GF:						
Sr Librarian	0.9	1.0	1.0	4,262-5,178	62,136	62,136
Librarian	0.5	-	-	3,920-4,762	-	-
Office Asst-Gen	0.8	1.0	1.0	1,938-2,588	24,624	25,858
Totals, California Heritage-GF	2.2	2.0	2.0	\$99,577	\$86,760	\$87,994

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Digitization of Historic Photos-FF:						
Librarian	0.8	1.0	1.0	3,920-4,762	57,144	57,144
Temporary Help	-	-	-	-	5,856	5,856
Totals, Digitization of Historic Photos-FF	0.8	1.0	1.0	\$44,957	\$63,000	\$63,000
Library Sutro Section-GF:						
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Librarian	1.0	1.0	1.0	3,733-4,535	57,144	57,144
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,800	37,800
Office Techn-Typing	0.9	1.0	1.0	2,510-3,148	36,600	36,600
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Library Sutro Section-GF	4.9	5.0	5.0	\$218,405	\$225,372	\$225,372
Preservation Office-GF:						
Document Preservation Techn	1.4	2.0	2.0	2,546-3,092	70,252	71,912
Book Repairer	0.6	-	-	2,130-2,588	-	-
Totals, Preservation Office-GF	2.0	2.0	2.0	\$67,910	\$70,252	\$71,912
Research Service Bureau-Executive-GF:						
Director	1.0	1.0	1.0	8,426-9,287	106,548	106,548
Totals, Research Service Bureau-Executive-GF	1.0	1.0	1.0	\$106,548	\$106,548	\$106,548
Environment/Natural Resources-GF:						
Research Prog Spec II	1.1	2.0	2.0	4,960-6,028	130,708	134,832
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Environment/Natural Resources-GF	2.0	3.0	3.0	\$106,164	\$167,308	\$171,432
Education and Human Services-GF:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	83,700	83,700
Research Prog Spec II	1.9	2.0	2.0	4,960-6,028	144,672	144,672
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	51,364	53,936
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Totals, Education and Human Services-GF	3.1	4.0	4.0	\$213,443	\$279,736	\$282,308
Economics/Government Structure-GF:						
Research Prog Spec II	2.0	3.0	3.0	4,960-6,028	217,862	217,008
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Economics/Government Structure-GF	3.0	4.0	4.0	\$172,066	\$254,462	\$253,608
General Law/Law Enforcement-GF:						
C.E.A. I	0.3	1.0	1.0	5,768-7,324	87,888	87,888
Research Prog Spec II	0.8	1.0	1.0	4,960-6,028	72,336	72,336
Totals, General Law/Law Enforcement-GF	1.1	2.0	2.0	\$84,105	\$160,224	\$160,224
Information Services-GF:						
Prin Librarian	1.0	1.0	1.0	5,209-6,330	75,924	75,960
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Temporary Help	-	-	-	-	2,000	2,000
Totals, Information Services-GF	3.0	3.0	3.0	\$175,484	\$177,836	\$177,872
Increased Workload-GF:						
Research Prog Spec II	1.6	2.0	2.0	4,960-6,028	131,856	134,832
Research Prog Spec I	0.8	1.0	1.0	4,516-5,489	65,868	65,868
Sr Librarian	0.5	1.0	1.0	4,262-5,178	61,068	62,136
Librarian	0.5	-	-	3,920-4,762	-	-
Library Tech Asst I	0.9	1.0	1.0	2,589-3,148	37,776	37,776
Temporary Help	-	-	-	-	2,000	2,000
Totals, Increased Workload-GF	4.3	5.0	5.0	\$244,316	\$298,568	\$302,612
Family Impact-GF:						
Research Prog Spec II	0.5	1.0	1.0	4,960-6,028	72,336	72,336
Totals, Family Impact-GF	0.5	1.0	1.0	\$38,622	\$72,336	\$72,336
Government Publication-Staffing-GF:						
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Totals, Government Publication-Staffing-GF	1.0	1.0	1.0	\$61,398	\$62,136	\$62,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
California Civil Liberties Act-GF:						
Staff Counsel IV	0.2	1.0	1.0	7,625-9,415	91,500	96,072
Totals, California Civil Liberties Act-GF	0.2	1.0	1.0	\$14,275	\$91,500	\$96,072
Homepage-GF:						
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Librarian	1.5	1.5	1.5	3,920-4,762	80,440	81,840
Totals, Homepage-GF	2.5	2.5	2.5	\$143,789	\$142,576	\$143,976
Administrative Services-GF:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help	-	0.9	0.9	-	3,000	3,000
Totals, Administrative Services-GF	3.0	3.9	3.9	\$196,874	\$198,360	\$198,360
Totals, State Library Services	110.8	133.4	133.4	\$5,576,513	\$6,794,859	\$6,862,335
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>165.6</b>	<b>202.3</b>	<b>202.3</b>	<b>\$8,965,041</b>	<b>\$10,859,235</b>	<b>\$10,993,327</b>
<i>Regular/Ongoing Positions</i>	165.6	197.5	197.5	8,947,934	10,761,960	10,896,052
<i>Temporary Help</i>	-	4.8	4.8	17,107	97,275	97,275



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
C.E.A. III	1.0	1.0	1.0	\$8,030-8,854	\$106,236	\$106,236
Staff Counsel III-Spec	0.2	1.0	1.0	6,902-8,517	102,204	102,204
Staff Mgmt Auditor	0.5	0.0	0.0	4,746-5,726	-	-
Assoc Info Sys Analyst	0.5	0.5	0.5	4,316-5,247	31,482	31,482
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Ofc Tech	-	1.0	1.0	2,465-2,998	29,580	31,056
Temporary Help	0.3	-	-	(40,155)	-	-
Overtime	-	-	-	(15,650)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.5</b>	<b>4.5</b>	<b>4.5</b>	<b>\$291,634</b>	<b>\$314,310</b>	<b>\$315,786</b>
<i>Regular/Ongoing Positions</i>	<i>3.2</i>	<i>4.5</i>	<i>4.5</i>	<i>235,829</i>	<i>314,310</i>	<i>315,786</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>-</i>	<i>-</i>	<i>40,155</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,650</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Director-Summer School for the Arts	1.0	1.0	1.0	\$6,458-6,984	\$83,808	\$83,808
Dep Director	1.0	1.0	1.0	5,406-6,573	78,876	78,876
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	61,779	62,370
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	29,580	31,056
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$238,682</b>	<b>\$254,043</b>	<b>\$256,110</b>
<i>Regular/Ongoing Positions</i>	<i>3.6</i>	<i>4.0</i>	<i>4.0</i>	<i>238,682</i>	<i>254,043</i>	<i>256,110</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	\$5,211-6,286	\$75,432	\$75,432
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$111,597</b>	<b>\$112,032</b>	<b>\$112,032</b>
<i>Regular/Ongoing Positions</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>111,597</i>	<i>112,032</i>	<i>112,032</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Administration Division</b>						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	9,972-10,786	129,432	129,432
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	34,200	35,916
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	-	-	-	(22,484)	-	-
Totals, Executive Office	2.6	3.0	3.0	\$220,910	\$197,268	\$200,214
Office of Governmental Relations:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
Teacher Preparation Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Consultant-Teacher Preparation	1.1	2.0	2.0	5,349-6,498	155,952	155,952
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	-	-	-	(504)	-	-
Totals, Office of Governmental Relations	4.1	5.0	5.0	\$302,063	\$368,712	\$368,712
Information Technology & Support Management Division:						
C.E.A. I	0.9	-	-	5,768-7,324	-	-
Totals, Information Technology & Support Management Division	0.9	-	-	\$73,648	-	-
Fiscal & Business Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,332	51,804
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	39,051	41,007
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	-	-	-	(11,094)	-	-
Overtime	-	-	-	(519)	7,000	7,000
Totals, Fiscal & Business Services Section	7.3	8.0	8.0	\$360,265	\$389,779	\$395,719
EnterpriseTechnology Support Services Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	0.5	1.0	1.0	5,206-6,327	72,492	72,492
Staff Info Systems Analyst-Spec	2.4	2.0	2.0	4,732-5,754	130,262	133,322
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	2.6	2.0	2.0	4,316-5,247	112,006	117,348
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	97,760	100,026
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Temporary Help	-	-	-	(42,292)	-	-
Overtime	-	-	-	(39,604)	6,000	6,000
Totals, EnterpriseTechnology Support Services Section	12.1	13.0	13.0	\$878,853	\$810,896	\$823,148
Office of Human Resources:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	1.6	2.0	2.0	4,111-4,997	110,738	113,280
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,120	30,120
Totals, Office of Human Resources	5.1	6.0	6.0	\$329,369	\$334,862	\$337,404
Totals, Administration Division	32.1	35.0	35.0	\$2,165,108	\$2,101,517	\$2,125,197

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Certification, Assignment &amp; Waivers Division</b>						
Certification, Assignment & Waivers Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	72,692	75,432
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	119,928	119,928
Recds Mgt Analyst I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	-	-	(7,041)	-	-
Overtime	-	-	-	(20,053)	-	-
Totals, Certification, Assignment & Waivers Administration	6.3	7.0	7.0	\$400,768	\$428,036	\$430,776
Certification Operations/Support:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,211-6,286	72,649	75,432
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	135,697	137,424
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,111-4,997	355,609	359,784
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.6	1.0	1.0	2,759-3,355	40,260	40,260
Staff Services Analyst-Gen	15.4	16.9	16.9	2,632-4,155	806,411	813,747
Office Techn-Typing	2.6	3.0	3.0	2,510-3,050	102,788	104,832
Office Services Supvr I-Gen	0.2	-	-	2,465-2,999	-	-
Office Techn-Gen	2.0	2.0	2.0	2,465-2,998	71,247	71,952
Prog Techn II	5.9	6.0	6.0	2,465-2,998	203,064	206,016
Microfilm Techn II	2.0	2.0	2.0	2,367-2,875	69,000	69,000
Office Asst-Typing	5.8	6.0	6.0	2,003-2,641	183,096	184,326
Office Asst-Gen	6.4	7.0	7.0	1,938-2,588	213,394	214,875
Temporary Help	-	1.3	1.3	(44,068)	21,000	21,000
Overtime	-	-	-	(73,716)	63,000	63,000
Totals, Certification Operations/Support	51.3	55.2	55.2	\$2,269,350	\$2,383,019	\$2,407,452
Assignment & Waivers:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	117,558	119,928
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,031-5,914	70,968	70,968
Overtime	-	-	-	(981)	-	-
Totals, Assignment & Waivers	3.0	3.0	3.0	\$183,174	\$188,526	\$190,896
Totals, Certification, Assignment & Waivers Division	60.6	65.2	65.2	\$2,853,292	\$2,999,581	\$3,029,124
<b>Professional Services Division</b>						
Professional Services Division Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,236	106,236
Consultant-Teacher Preparation	1.7	1.0	1.0	5,349-6,498	77,976	77,976
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,031-5,914	70,968	70,968
Exec Asst	0.4	-	-	3,072-3,734	-	-
Staff Services Analyst-Gen	0.3	2.0	2.0	2,632-4,155	81,444	83,028
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Office Asst-Gen	0.8	-	-	1,938-2,588	-	-
Overtime	-	-	-	(1,056)	-	-
Totals, Professional Services Division Administration	6.2	6.0	6.0	\$392,620	\$372,600	\$374,184
Program Development Accounting & Research:						
Teacher Preparation Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Consultant-Teacher Preparation	10.1	8.8	8.8	5,349-6,498	669,952	675,604
Staff Services Analyst-Gen	1.5	2.0	2.0	2,632-4,155	63,168	66,336
Office Techn-Typing	0.6	0.7	0.7	2,510-3,050	25,620	25,620
Temporary Help	-	-	-	(5,698)	-	-
Overtime	-	-	-	(21,462)	-	-
Totals, Program Development Accounting & Research	13.2	12.5	12.5	\$892,930	\$845,464	\$854,284

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Teacher Development Assessment & Research:						
Consultant-Teacher Preparation	3.0	2.8	2.8	5,349-6,498	214,434	214,434
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,031-5,914	48,372	50,796
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Teacher Development Assessment & Research	5.0	4.8	4.8	\$362,501	\$299,406	\$301,830
Exams Assessment:						
Teacher Preparation Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Consultant-Teacher Preparation	1.0	2.0	2.0	5,349-6,498	142,164	145,373
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Asst Consultant-Teacher Preparation	2.0	3.0	3.0	4,031-5,914	181,803	187,350
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(331)	-	-
Totals, Exams Assessment	6.4	8.0	8.0	\$406,721	\$497,151	\$505,907
Totals, Professional Services Division	30.8	31.3	31.3	\$2,054,773	\$2,014,621	\$2,036,205
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	202,062	204,150
Supvng Special Investigator II	0.7	1.0	1.0	5,391-6,508	64,692	67,932
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	134,872	137,424
Sr Special Investigator	5.0	5.0	5.0	4,350-5,249	314,940	314,940
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Counsel	1.0	1.0	1.0	3,834-7,386	88,632	88,632
Staff Services Analyst-Gen	6.5	6.0	6.0	2,632-4,155	293,548	296,668
Office Techn-Typing	2.0	3.0	3.0	2,510-3,050	106,076	108,144
Prog Techn II	4.9	5.0	5.0	2,465-2,998	167,088	170,040
Pers Spec	0.9	1.0	1.0	2,431-3,800	45,600	45,600
Office Asst-Gen	0.9	1.0	1.0	1,938-2,588	28,060	29,464
Temporary Help	-	-	-	(16,799)	-	-
Overtime	-	-	-	(1,183)	-	-
Totals, Division of Professional Practices	27.9	29.0	29.0	\$1,611,689	\$1,627,978	\$1,645,402
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>151.4</b>	<b>160.5</b>	<b>160.5</b>	<b>\$8,684,861</b>	<b>\$8,743,697</b>	<b>\$8,835,928</b>
<i>Regular/Ongoing Positions</i>	<i>151.4</i>	<i>159.2</i>	<i>159.2</i>	<i>8,375,976</i>	<i>8,646,697</i>	<i>8,738,928</i>
<i>Temporary Help</i>	<i>-</i>	<i>1.3</i>	<i>1.3</i>	<i>149,981</i>	<i>21,000</i>	<i>21,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>158,904</i>	<i>76,000</i>	<i>76,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Executive Division</b>						
Director's Office:						
Commissioners	-	-	-	\$100/day	\$12,000	\$12,000
Director	1.0	1.0	1.0	11,667	140,000	140,000
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Overtime	-	-	-	(2,723)	3,000	3,000
Totals, Director's Office	2.0	2.0	2.0	\$179,553	\$196,172	\$196,172
<b>Policy &amp; Federal Programs Division</b>						
Program & Facilities Review/Fiscal & Policy Analysis:						
Chief Assoc Postsecondary Educ	0.8	1.0	1.0	6,892-7,598	82,704	86,844
Sr Assoc-Postsecondary Educ Studies	4.2	5.5	6.0	5,349-6,498	408,186	445,086
Assoc-Postsecondary Educ Studies	0.5	0.5	-	4,031-5,914	29,445	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Temporary Help	1.0	0.8	0.8	(91,090)	41,000	30,000
Totals, Program & Facilities Review/Fiscal & Policy Analysis	7.5	8.8	8.8	\$564,308	\$611,195	\$611,790
Federal Programs:						
Chief Assoc Postsecondary Educ	0.8	1.0	1.0	6,892-7,598	91,056	91,176
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Mgt Services Techn	0.4	1.0	1.0	2,331-3,201	35,662	37,404
Temporary Help	0.3	-	-	(23,766)	-	-
Overtime	-	-	-	(1,528)	1,500	1,500
Totals, Federal Programs	2.0	2.0	2.0	\$133,304	\$128,218	\$130,080
Totals, Policy & Federal Programs Division	9.5	10.8	10.8	\$697,612	\$739,413	\$741,870
<b>Administrative Services and Information Systems Division</b>						
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	90,528	90,528
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Temporary Help	0.4	-	-	(18,484)	1,800	-
Overtime	-	-	-	-	1,200	-
Totals, Administrative Services	3.4	3.0	3.0	\$212,314	\$198,072	\$195,072
Information Systems:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Programmer II	0.5	1.0	1.0	3,768-4,581	53,652	54,966
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Overtime	-	-	-	(1,863)	-	-
Totals, Information Systems	4.5	5.0	5.0	\$285,419	\$320,028	\$321,342
Totals, Administrative Services and Information Systems Division	7.9	8.0	8.0	\$497,733	\$518,100	\$516,414
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>19.4</b>	<b>20.8</b>	<b>20.8</b>	<b>\$1,374,898</b>	<b>\$1,453,685</b>	<b>\$1,454,456</b>
<i>Regular/Ongoing Positions</i>	<i>17.7</i>	<i>20.0</i>	<i>20.0</i>	<i>1,235,444</i>	<i>1,405,185</i>	<i>1,419,956</i>
<i>Temporary Help</i>	<i>1.7</i>	<i>0.8</i>	<i>0.8</i>	<i>133,340</i>	<i>42,800</i>	<i>30,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,114</i>	<i>5,700</i>	<i>4,500</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS</b>						
<b>Institutional Support</b>						
President	1.0	1.0	1.0	\$395,000	\$395,000	\$395,000
Provost & Sr VP for Academic Affairs	1.0	1.0	1.0	380,000	380,000	380,000
Sr VP for Business & Finance	1.0	1.0	1.0	350,000	350,000	350,000
Sr VP for University Affairs	1.0	1.0	1.0	269,000	269,000	269,000
VP--Health Affairs	1.0	1.0	1.0	332,439	216,700	216,700
VP--Clinical Services Development	1.0	1.0	1.0	395,000	395,000	395,000
VP--Budget	1.0	1.0	1.0	207,100	207,100	207,100
VP for Financial Management	1.0	1.0	1.0	215,200	215,200	215,200
VP for Educational Outreach	1.0	1.0	1.0	214,200	214,200	214,200
VP for Laboratory Administration	1.0	1.0	1.0	356,034	359,700	359,700
Secretary of The Regents	1.0	1.0	1.0	141,800	141,800	141,800
Treasurer of The Regents	1.0	1.0	1.0	293,342	450,000	450,000
General Counsel & VP Legal Affairs	1.0	1.0	1.0	289,900	289,900	289,900
Staff	342.7	366.1	366.1	26,510,244	27,160,593	27,160,593
General Assistance	50.4	44.7	44.7	2,875,568	2,492,740	2,492,740
Totals, Institutional Support	406.1	423.8	423.8	\$33,224,827	\$33,536,933	\$33,536,933
<b>Instruction and Departmental Research</b>						
Academic	29.8	34.5	34.5	3,001,575	3,601,248	3,601,248
Staff	70.4	67.2	67.2	3,529,574	3,247,776	3,247,776
General Assistance	13.4	11.8	11.8	946,321	740,933	740,933
Totals, Instruction and Departmental Research	113.6	113.5	113.5	\$7,477,470	\$7,589,957	\$7,589,957
<b>Organized Activities</b>						
Staff	97.4	103.5	103.5	5,194,050	5,242,896	5,242,896
General Assistance	16.3	14.2	14.2	871,333	764,670	764,670
Totals, Organized Research	113.7	117.7	117.7	\$6,065,383	\$6,007,566	\$6,007,566
<b>Organized Research</b>						
General Campus:						
Academic	10.2	11.2	11.2	975,918	1,113,011	1,113,011
Staff	11.6	19.6	19.6	716,486	1,219,864	1,219,864
General Assistance	16.2	11.7	11.7	748,861	552,673	552,673
Health Sciences:						
Academic	7.1	7.0	7.0	694,288	696,696	696,696
Staff	12.1	15.5	15.5	727,343	948,988	948,988
General Assistance	11.8	10.0	10.0	557,397	483,410	483,410
Totals, Organized Research	69.0	75.0	75.0	\$4,420,293	\$5,014,642	\$5,014,642
<b>Libraries</b>						
Academic	-	2.0	2.0	-	81,120	81,120
Staff	34.2	43.4	43.4	2,516,915	3,197,278	3,197,278
General Assistance	6.4	3.0	3.0	484,915	228,129	228,129
Totals, Libraries	40.6	48.4	48.4	\$3,001,830	\$3,506,527	\$3,506,527
<b>University Extension</b>						
Academic	25.4	26.5	26.5	2,250,211	2,389,452	2,389,452
Staff	84.7	92.7	92.7	4,963,166	5,234,213	5,234,213
General Assistance	12.9	7.7	7.7	589,014	386,740	386,740
Totals, University Extension	123.0	126.9	126.9	\$7,802,391	\$8,010,405	\$8,010,405
<b>Extension and Public Service</b>						
Staff	25.2	29.8	29.8	1,598,285	1,897,871	1,897,871
General Assistance	6.4	5.5	5.5	388,531	341,363	341,363
Totals, Extension and Public Service	31.6	35.3	35.3	\$1,986,816	\$2,239,234	\$2,239,234



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Student Services</b>						
Staff	25.3	31.7	31.7	1,834,680	1,918,345	1,918,345
General Assistance	4.9	4.5	4.5	305,804	287,307	287,307
Totals, Student Services	<u>30.2</u>	<u>36.2</u>	<u>36.2</u>	<u>\$2,140,484</u>	<u>\$2,205,652</u>	<u>\$2,205,652</u>
<b>TOTALS, OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS</b>	<b><u>927.8</u></b>	<b><u>976.8</u></b>	<b><u>976.8</u></b>	<b><u>\$66,119,494</u></b>	<b><u>\$68,110,916</u></b>	<b><u>\$68,110,916</u></b>
<b>BERKELEY CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	2,478.1	2,485.2	2,485.2	\$193,643,690	\$197,655,232	\$197,655,232
Staff	1,038.4	1,041.8	1,041.8	54,681,106	54,860,146	54,860,146
General Assistance	289.4	290.7	290.7	11,126,562	11,176,543	11,176,543
Health Sciences:						
Academic	99.4	103.1	103.1	8,669,469	9,152,237	9,152,237
Staff	55.9	57.9	57.9	3,106,363	3,217,503	3,217,503
General Assistance	20.3	19.9	19.9	867,561	850,466	850,466
Totals, Instruction and Departmental Research	<u>3,981.5</u>	<u>3,998.6</u>	<u>3,998.6</u>	<u>\$272,094,751</u>	<u>\$276,912,127</u>	<u>\$276,912,127</u>
<b>Summer Session</b>						
Academic	6.1	6.9	6.9	519,714	598,337	598,337
Staff	7.1	7.8	7.8	321,424	353,114	353,114
General Assistance	3.0	3.3	3.3	117,345	129,080	129,080
Totals, Summer Session	<u>16.2</u>	<u>18.0</u>	<u>18.0</u>	<u>\$958,483</u>	<u>\$1,080,531</u>	<u>\$1,080,531</u>
<b>Organized Activities-Other</b>						
Academic	30.8	34.9	34.9	2,731,960	3,150,732	3,150,732
Staff	119.3	125.4	125.4	7,106,462	7,469,827	7,469,827
General Assistance	58.8	63.7	63.7	2,360,291	2,556,981	2,556,981
Totals, Organized Activities-Other	<u>208.9</u>	<u>224.0</u>	<u>224.0</u>	<u>\$12,198,713</u>	<u>\$13,177,540</u>	<u>\$13,177,540</u>
<b>Organized Research</b>						
General Campus:						
Academic	119.7	126.5	126.5	10,827,464	11,646,235	11,646,235
Staff	127.6	138.3	138.3	6,218,841	6,740,327	6,740,327
General Assistance	73.6	75.9	75.9	3,083,398	3,179,755	3,179,755
Health Sciences:						
Academic	48.1	44.6	44.6	4,213,512	3,976,458	3,976,458
General Assistance	21.8	20.4	20.4	939,253	878,934	878,934
Totals, Organized Research	<u>390.8</u>	<u>405.7</u>	<u>405.7</u>	<u>\$25,282,468</u>	<u>\$26,421,709</u>	<u>\$26,421,709</u>
<b>Libraries</b>						
Academic	98.1	100.6	100.6	6,984,622	7,290,114	7,290,114
Staff	285.7	298.3	298.3	12,943,067	13,513,885	13,513,885
General Assistance	125.4	123.9	123.9	2,811,343	2,777,714	2,777,714
Totals, Libraries	<u>509.2</u>	<u>522.8</u>	<u>522.8</u>	<u>\$22,739,032</u>	<u>\$23,581,713</u>	<u>\$23,581,713</u>
<b>University Extension</b>						
Academic	47.2	65.8	65.8	3,518,099	4,991,768	4,991,768
Staff	96.7	105.9	105.9	5,074,623	5,557,420	5,557,420
General Assistance	39.9	48.7	48.7	1,735,331	2,118,060	2,118,060
Totals, University Extension	<u>183.8</u>	<u>220.4</u>	<u>220.4</u>	<u>\$10,328,053</u>	<u>\$12,667,248</u>	<u>\$12,667,248</u>
<b>Extension and Public Service</b>						
Academic	12.4	11.3	11.3	991,169	919,321	919,321
Staff	65.1	61.7	61.7	3,261,575	3,091,232	3,091,232
General Assistance	46.9	40.8	40.8	1,881,722	1,636,978	1,636,978
Totals, Extension and Public Service	<u>124.4</u>	<u>113.8</u>	<u>113.8</u>	<u>\$6,134,466</u>	<u>\$5,647,531</u>	<u>\$5,647,531</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Maintenance and Operation of Plant</b>						
Staff	395.3	446.2	446.2	22,317,057	25,190,667	25,190,667
General Assistance	283.3	315.3	315.3	10,679,843	11,886,179	11,886,179
Totals, Maintenance and Operation of Plant	678.6	761.5	761.5	\$32,996,900	\$37,076,846	\$37,076,846
<b>Student Services</b>						
Academic	11.3	21.3	21.3	852,517	1,635,561	1,635,561
Staff	475.3	499.2	499.2	25,570,189	26,855,962	26,855,962
General Assistance	156.8	167.2	167.2	5,639,626	6,013,682	6,013,682
Totals, Student Services	643.4	687.7	687.7	\$32,062,332	\$34,505,205	\$34,505,205
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	315,600	390,000	390,000
Staff	625.7	623.1	623.1	38,246,538	38,087,611	38,087,611
General Assistance	102.4	116.5	116.5	3,266,662	3,716,467	3,716,467
Totals, Institutional Support	729.1	740.6	740.6	\$41,828,800	\$42,194,078	\$42,194,078
<b>TOTALS, BERKELEY CAMPUS</b>	<b>7,465.9</b>	<b>7,693.1</b>	<b>7,693.1</b>	<b>\$456,623,998</b>	<b>\$473,264,528</b>	<b>\$473,264,528</b>
<b>DAVIS CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,782.3	1,785.5	1,785.5	\$136,525,962	\$139,205,597	\$139,205,597
Staff	663.1	663.5	663.5	30,731,370	30,749,908	30,749,908
General Assistance	302.2	309.9	309.9	12,541,602	12,861,160	12,861,160
Health Sciences:						
Academic	579.9	579.4	579.4	82,679,822	84,078,965	84,078,965
Provision-Interns and Residents	-	-	-	8,009,138	5,397,983	5,397,983
Staff	156.1	158.8	158.8	7,863,538	7,999,550	7,999,550
General Assistance	174.8	173.2	173.2	7,095,831	7,030,881	7,030,881
Totals, Instruction and Departmental Research	3,658.4	3,670.3	3,670.3	\$285,447,263	\$287,324,044	\$287,324,044
<b>Summer Session</b>						
Academic	3.6	3.8	3.8	225,353	242,107	242,107
Staff	4.8	5.2	5.2	215,990	233,990	233,990
General Assistance	1.4	1.6	1.6	61,027	69,746	69,746
Totals, Summer Session	9.8	10.6	10.6	\$502,370	\$545,843	\$545,843
<b>Organized Activities-Hospitals and Clinics</b>						
Staff	75.9	72.5	72.5	10,113,068	9,660,045	9,660,045
Provision-Interns and Residents	-	-	-	12,632,874	7,160,328	7,160,328
General Assistance	6,366.9	6,295.7	6,295.7	259,062,794	256,165,737	256,165,737
Totals, Organized Activities-Hospitals and Clinics	6,442.8	6,368.2	6,368.2	\$281,808,736	\$272,986,110	\$272,986,110
<b>Organized Activities-Other</b>						
Academic	52.7	60.8	60.8	6,662,018	7,822,781	7,822,781
Staff	215.2	235.9	235.9	10,734,176	11,766,692	11,766,692
Provision-Interns and Residents	-	-	-	2,242,269	1,814,644	1,814,644
General Assistance	83.4	95.1	95.1	2,852,864	3,253,086	3,253,086
Totals, Organized Activities-Other	351.3	391.8	391.8	\$22,491,327	\$24,657,203	\$24,657,203
<b>Organized Research</b>						
General Campus:						
Academic	125.8	122.1	122.1	12,112,779	11,965,787	11,965,787
Staff	110.5	105.4	105.4	5,186,870	4,947,476	4,947,476
General Assistance	99.8	99.2	99.2	3,812,460	3,789,539	3,789,539
Health Sciences:						
Academic	15.6	14.9	14.9	1,753,081	1,704,222	1,704,222
Staff	9.8	8.6	8.6	461,796	405,249	405,249
General Assistance	100.4	96.3	96.3	4,005,157	3,841,600	3,841,600
Totals, Organized Research	461.9	446.5	446.5	\$27,332,143	\$26,653,873	\$26,653,873

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Libraries</b>						
Academic	53.6	58.5	58.5	3,771,510	4,189,563	4,189,563
Staff	180.3	182.6	182.6	6,892,869	6,980,798	6,980,798
General Assistance	65.7	70.7	70.7	1,327,074	1,428,069	1,428,069
Totals, Libraries	299.6	311.8	311.8	\$11,991,453	\$12,598,430	\$12,598,430
<b>University Extension</b>						
Academic	16.9	19.8	19.8	1,312,370	1,564,938	1,564,938
Staff	76.1	90.5	90.5	3,162,336	3,760,728	3,760,728
General Assistance	23.9	28.4	28.4	935,709	1,111,888	1,111,888
Totals, University Extension	116.9	138.7	138.7	\$5,410,415	\$6,437,554	\$6,437,554
<b>Extension and Public Service</b>						
Academic	7.9	6.3	6.3	570,427	462,995	462,995
Staff	28.9	21.7	21.7	1,321,308	992,124	992,124
General Assistance	46.4	41.6	41.6	1,976,315	1,771,869	1,771,869
Totals, Extension and Public Service	83.2	69.6	69.6	\$3,868,050	\$3,226,988	\$3,226,988
<b>Maintenance and Operation of Plant</b>						
Staff	588.8	659.8	659.8	26,173,926	29,330,089	29,330,089
General Assistance	86.7	94.2	94.2	2,242,409	2,436,389	2,436,389
Totals, Maintenance and Operation of Plant	675.5	754.0	754.0	\$28,416,335	\$31,766,478	\$31,766,478
<b>Student Services</b>						
Staff	357.1	366.3	366.3	18,454,928	18,930,384	18,930,384
General Assistance	78.2	80.3	80.3	1,986,045	2,033,379	2,033,379
Totals, Student Services	435.3	446.6	446.6	\$20,440,973	\$20,963,763	\$20,963,763
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	280,700	280,700	280,700
Staff	450.7	474.5	474.5	25,572,718	26,923,130	26,923,130
General Assistance	90.3	96.3	96.3	2,954,074	3,150,358	3,150,358
Totals, Institutional Support	542.0	571.8	571.8	\$28,807,492	\$30,354,188	\$30,354,188
<b>TOTALS, DAVIS CAMPUS</b>	<b>13,076.7</b>	<b>13,179.9</b>	<b>13,179.9</b>	<b>\$716,516,557</b>	<b>\$717,514,474</b>	<b>\$717,514,474</b>

## IRVINE CAMPUS

<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,408.9	1,434.6	1,434.6	\$95,065,528	\$98,522,661	\$98,522,661
Staff	411.4	390.1	390.1	19,420,960	18,415,451	18,415,451
General Assistance	519.5	525.0	525.0	22,556,171	22,794,975	22,794,975
Health Sciences:						
Academic	177.8	162.7	162.7	22,337,903	20,804,664	20,804,664
Staff	66.9	64.8	64.8	3,633,293	3,525,055	3,525,055
General Assistance	358.7	355.8	355.8	16,339,814	16,221,278	16,221,278
Totals, Instruction and Departmental Research	2,943.2	2,933.0	2,933.0	\$179,353,669	\$180,284,084	\$180,284,084
<b>Summer Session</b>						
Staff	3.8	4.3	4.3	227,753	257,721	257,721
General Assistance	4.9	5.0	5.0	214,909	219,295	219,295
Totals, Summer Session	8.7	9.3	9.3	\$442,662	\$477,016	\$477,016
<b>Organized Activities-Hospitals and Clinics</b>						
Staff	66.8	78.3	78.3	4,257,231	4,990,137	4,990,137
General Assistance	3,654.5	3,683.7	3,683.7	133,400,214	134,466,101	134,466,101
Totals, Organized Activities-Hospitals and Clinics	3,721.3	3,762.0	3,762.0	\$137,657,445	\$139,456,238	\$139,456,238
<b>Organized Activities-Other</b>						
Academic	11.6	12.7	12.7	681,697	759,626	759,626
Staff	37.3	39.1	39.1	2,163,698	2,268,113	2,268,113
General Assistance	69.1	68.3	68.3	2,991,270	2,956,639	2,956,639
Totals, Organized Activities-Other	118.0	120.1	120.1	\$5,836,665	\$5,984,378	\$5,984,378

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Organized Research</b>						
General Campus:						
Academic	3.3	3.9	3.9	331,492	398,736	398,736
Staff	11.2	13.8	13.8	634,446	781,729	781,729
General Assistance	45.7	47.3	47.3	2,230,846	2,308,950	2,308,950
Health Sciences:						
Academic	6.9	7.1	7.1	944,079	988,735	988,735
General Assistance	58.6	60.9	60.9	2,790,942	2,900,545	2,900,545
Totals, Organized Research	125.7	133.0	133.0	\$6,931,805	\$7,378,695	\$7,378,695
<b>Libraries</b>						
Academic	42.7	46.5	46.5	3,007,446	3,333,384	3,333,384
Staff	126.8	130.1	130.1	5,093,429	5,225,987	5,225,987
General Assistance	64.3	70.9	70.9	1,072,974	1,183,108	1,183,108
Totals, Libraries	233.8	247.5	247.5	\$9,173,849	\$9,742,479	\$9,742,479
<b>University Extension</b>						
Staff	55.2	60.3	60.3	2,855,827	3,119,681	3,119,681
General Assistance	42.3	50.9	50.9	2,076,930	2,499,190	2,499,190
Totals, University Extension	97.5	111.2	111.2	\$4,932,757	\$5,618,871	\$5,618,871
<b>Extension and Public Service</b>						
Staff	9.5	9.3	9.3	478,905	468,822	468,822
General Assistance	30.5	24.7	24.7	1,380,979	1,118,367	1,118,367
Totals, Extension and Public Service	40.0	34.0	34.0	\$1,859,884	\$1,587,189	\$1,587,189
<b>Maintenance and Operation of Plant</b>						
Staff	220.4	259.5	259.5	11,267,730	13,266,678	13,266,678
General Assistance	47.5	60.3	60.3	1,878,863	2,385,167	2,385,167
Totals, Maintenance and Operation of Plant	267.9	319.8	319.8	\$13,146,593	\$15,651,845	\$15,651,845
<b>Student Services</b>						
Staff	210.4	227.1	227.1	10,685,164	11,533,274	11,533,274
General Assistance	92.5	102.3	102.3	3,435,820	3,799,831	3,799,831
Totals, Student Services	302.9	329.4	329.4	\$14,120,984	\$15,333,105	\$15,333,105
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	279,635	280,700	280,700
Staff	269.7	303.9	303.9	16,995,685	19,138,263	19,138,263
General Assistance	90.4	95.7	95.7	4,196,197	4,442,107	4,442,107
Totals, Institutional Support	361.1	400.6	400.6	\$21,471,517	\$23,861,070	\$23,861,070
<b>TOTALS, IRVINE CAMPUS</b>	<b>8,220.1</b>	<b>8,399.9</b>	<b>8,399.9</b>	<b>\$394,927,830</b>	<b>\$405,374,970</b>	<b>\$405,374,970</b>

## LOS ANGELES CAMPUS

<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	2,409.8	2,405.5	2,405.5	\$193,528,628	\$196,621,962	\$196,621,962
Staff	919.5	912.7	912.7	47,964,798	47,610,083	47,610,083
General Assistance	465.3	457.3	457.3	21,661,576	21,289,144	21,289,144
Health Sciences:						
Academic	476.8	481.4	481.4	65,033,136	66,829,310	66,829,310
Provision-Interns and Residents	-	-	-	7,391,695	-	-
Staff	406.4	401.7	401.7	20,984,870	20,742,181	20,742,181
General Assistance	271.6	270.9	270.9	13,313,560	13,279,247	13,279,247
Totals, Instruction and Departmental Research	4,949.4	4,929.5	4,929.5	\$369,878,263	\$366,371,927	\$366,371,927
<b>Summer Session</b>						
Academic	1.0	1.0	1.0	116,388	118,460	118,460
Staff	14.6	16.2	16.2	801,569	889,412	889,412
General Assistance	7.2	9.3	9.3	316,541	408,865	408,865
Totals, Summer Session	22.8	26.5	26.5	\$1,234,498	\$1,416,737	\$1,416,737

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Organized Activities-Hospitals and Clinics</b>						
Staff	92.7	85.3	85.3	4,425,591	4,072,307	4,072,307
Provision-Interns and Residents	-	-	-	16,833,104	-	-
General Assistance	7,435.9	7,257.5	7,257.5	297,510,359	290,372,575	290,372,575
Totals, Organized Activities-Hospitals and Clinics	<u>7,528.6</u>	<u>7,342.8</u>	<u>7,342.8</u>	<u>\$318,769,054</u>	<u>\$294,444,882</u>	<u>\$294,444,882</u>
<b>Organized Activities-Other</b>						
Academic	83.3	94.9	94.9	10,414,333	12,075,777	12,075,777
Provision-Interns and Residents	-	-	-	703,582	-	-
Staff	245.1	281.5	281.5	12,479,021	14,332,291	14,332,291
General Assistance	233.4	245.1	245.1	9,273,449	9,738,313	9,738,313
Totals, Organized Activities-Other	<u>561.8</u>	<u>621.5</u>	<u>621.5</u>	<u>\$32,870,385</u>	<u>\$36,146,381</u>	<u>\$36,146,381</u>
<b>Organized Research</b>						
General Campus:						
Academic	23.4	24.7	24.7	2,429,973	2,610,628	2,610,628
Staff	57.7	59.1	59.1	3,191,676	3,269,117	3,269,117
General Assistance	124.2	127.2	127.2	6,127,780	6,275,794	6,275,794
Health Sciences:						
Academic	53.9	54.2	54.2	4,673,292	4,782,950	4,782,950
Staff	24.7	23.5	23.5	1,469,008	1,397,639	1,397,639
General Assistance	89.1	91.7	91.7	4,041,487	4,159,420	4,159,420
Totals, Organized Research	<u>373.0</u>	<u>380.4</u>	<u>380.4</u>	<u>\$21,933,216</u>	<u>\$22,495,548</u>	<u>\$22,495,548</u>
<b>Libraries</b>						
Academic	89.7	96.1	96.1	6,433,463	7,015,170	7,015,170
Staff	215.3	219.3	219.3	9,371,794	9,545,910	9,545,910
General Assistance	139.1	148.2	148.2	3,594,205	3,829,340	3,829,340
Totals, Libraries	<u>444.1</u>	<u>463.6</u>	<u>463.6</u>	<u>\$19,399,462</u>	<u>\$20,390,420</u>	<u>\$20,390,420</u>
<b>University Extension</b>						
Academic	20.4	22.2	22.2	1,738,896	1,926,011	1,926,011
Staff	249.1	255.8	255.8	11,321,595	11,626,110	11,626,110
General Assistance	128.3	130.2	130.2	5,387,060	5,466,838	5,466,838
Totals, University Extension	<u>397.8</u>	<u>408.2</u>	<u>408.2</u>	<u>\$18,447,551</u>	<u>\$19,018,959</u>	<u>\$19,018,959</u>
<b>Extension and Public Service</b>						
Staff	39.2	38.6	38.6	2,025,503	1,994,501	1,994,501
General Assistance	79.8	80.8	80.8	3,606,880	3,652,079	3,652,079
Totals, Extension and Public Service	<u>119.0</u>	<u>119.4</u>	<u>119.4</u>	<u>\$5,632,383</u>	<u>\$5,646,580</u>	<u>\$5,646,580</u>
<b>Maintenance and Operation of Plant</b>						
Staff	178.4	180.9	180.9	9,389,549	9,521,129	9,521,129
General Assistance	693.8	781.1	781.1	17,734,222	19,965,697	19,965,697
Totals, Maintenance and Operation of Plant	<u>872.2</u>	<u>962.0</u>	<u>962.0</u>	<u>\$27,123,771</u>	<u>\$29,486,826</u>	<u>\$29,486,826</u>
<b>Student Services</b>						
Staff	398.9	408.6	408.6	22,567,369	23,116,136	23,116,136
General Assistance	170.6	170.1	170.1	5,740,519	5,723,695	5,723,695
Totals, Student Services	<u>569.5</u>	<u>578.7</u>	<u>578.7</u>	<u>\$28,307,888</u>	<u>\$28,839,831</u>	<u>\$28,839,831</u>
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	315,600	315,600	315,600
Staff	748.9	783.9	783.9	50,000,309	52,337,084	52,337,084
General Assistance	110.4	125.6	125.6	3,597,605	4,092,927	4,092,927
Totals, Institutional Support	<u>860.3</u>	<u>910.5</u>	<u>910.5</u>	<u>\$53,913,514</u>	<u>\$56,745,611</u>	<u>\$56,745,611</u>
<b>TOTALS, LOS ANGELES CAMPUS</b>	<u><u>16,698.5</u></u>	<u><u>16,743.1</u></u>	<u><u>16,743.1</u></u>	<u><u>\$897,509,985</u></u>	<u><u>\$881,003,702</u></u>	<u><u>\$881,003,702</u></u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>MERCED CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
Academic	31.8	33.4	33.4	\$2,916,194	\$2,923,181	\$2,923,181
Staff	2.6	-	-	171,993	-	-
General Assistance	16.5	-	-	834,385	-	-
Totals, Instruction and Departmental Research	50.9	33.4	33.4	\$3,922,572	\$2,923,181	\$2,923,181
<b>Organized Activities-Other</b>						
Academic	3.3	3.0	3.0	574,807	538,100	538,100
Staff	17.4	26.5	26.5	820,691	1,221,438	1,221,438
General Assistance	3.1	-	-	123,516	35,000	35,000
Totals, Organized Activities-Other	23.8	29.5	29.5	\$1,519,014	\$1,794,538	\$1,794,538
<b>Organized Research</b>						
Academic	1.1	1.0	1.0	147,302	121,000	121,000
Staff	2.2	4.3	4.3	171,415	266,992	266,992
General Assistance	3.0	-	-	117,225	-	-
Totals, Organized Research	6.3	5.3	5.3	\$435,942	\$387,992	\$387,992
<b>Libraries</b>						
Academic	2.1	3.0	3.0	100,692	141,252	141,252
Staff	3.0	3.0	3.0	274,696	265,832	265,832
General Assistance	0.8	-	-	20,181	-	-
Totals, Libraries	5.9	6.0	6.0	\$395,569	\$407,084	\$407,084
<b>University Extension</b>						
General Assistance	0.7	-	-	29,437	-	-
Totals, University Extension	0.7	-	-	\$29,437	-	-
<b>Extension and Public Service</b>						
Staff	3.7	11.5	11.5	197,956	507,458	507,458
General Assistance	13.4	-	-	468,773	-	-
Totals, Extension and Public Service	17.1	11.5	11.5	\$666,729	\$507,458	\$507,458
<b>Maintenance and Operation of Plant</b>						
Staff	24.5	33.0	33.0	616,149	1,210,280	1,210,280
General Assistance	4.3	-	-	101,723	50,000	50,000
Totals, Maintenance and Operation of Plant	28.8	33.0	33.0	\$717,872	\$1,260,280	\$1,260,280
<b>Student Services</b>						
Staff	20.5	27.6	27.6	1,154,414	1,607,246	1,607,246
General Assistance	0.5	-	-	24,194	231,916	231,916
Totals, Student Services	21.0	27.6	27.6	\$1,178,608	\$1,839,162	\$1,839,162
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	253,600	253,600	253,600
Staff	76.4	104.0	104.0	5,320,907	7,117,445	7,117,445
General Assistance	6.7	-	-	421,521	160,360	160,360
Totals, Institutional Support	84.1	105.0	105.0	\$5,996,028	\$7,531,405	\$7,531,405
<b>TOTALS, MERCED CAMPUS</b>	<b>238.6</b>	<b>251.3</b>	<b>251.3</b>	<b>\$14,861,771</b>	<b>\$16,651,100</b>	<b>\$16,651,100</b>
<b>RIVERSIDE CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,039.9	1,046.2	1,046.2	\$65,327,558	\$66,893,202	\$66,893,202
Staff	311.3	315.3	315.3	13,902,035	14,080,667	14,080,667
General Assistance	206.1	207.5	207.5	7,236,995	7,286,155	7,286,155
Health Sciences:						
Academic	14.2	14.5	14.5	1,475,337	1,533,322	1,533,322
Staff	11.8	11.3	11.3	596,011	585,645	585,645
General Assistance	4.3	4.7	4.7	142,399	155,645	155,645
Totals, Instruction and Departmental Research	1,587.6	1,599.5	1,599.5	\$88,680,335	\$90,534,636	\$90,534,636

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Summer Session</b>						
Staff	2.3	2.7	2.7	175,083	205,532	205,532
General Assistance	3.2	3.3	3.3	130,157	134,224	134,224
Totals, Summer Session	5.5	6.0	6.0	\$305,240	\$339,756	\$339,756
<b>Organized Activities-Other</b>						
Academic	8.6	9.3	9.3	572,605	630,234	630,234
Staff	22.1	27.4	27.4	1,114,670	1,419,183	1,419,183
General Assistance	9.3	10.1	10.1	389,903	423,443	423,443
Totals, Organized Activities-Other	40.0	46.8	46.8	\$2,077,178	\$2,472,860	\$2,472,860
<b>Organized Research</b>						
General Campus:						
Academic	77.5	89.1	89.1	7,148,160	8,247,345	8,247,345
Staff	69.3	72.5	72.5	3,439,983	3,598,820	3,598,820
General Assistance	27.4	28.2	28.2	963,165	991,286	991,286
Health Sciences:						
Staff	1.6	2.2	2.2	113,042	155,432	155,432
General Assistance	1.4	1.3	1.3	49,914	46,349	46,349
Totals, Organized Research	177.2	193.3	193.3	\$11,714,264	\$13,039,232	\$13,039,232
<b>Libraries</b>						
Academic	28.9	28.1	28.1	1,945,866	1,925,679	1,925,679
Staff	77.5	83.4	83.4	2,833,400	3,049,104	3,049,104
General Assistance	43.9	44.7	44.7	1,067,560	1,087,015	1,087,015
Totals, Libraries	150.3	156.2	156.2	\$5,846,826	\$6,061,798	\$6,061,798
<b>University Extension</b>						
Academic	13.6	15.6	15.6	1,164,146	1,359,113	1,359,113
Staff	47.3	51.2	51.2	2,201,295	2,382,797	2,382,797
General Assistance	21.1	23.4	23.4	833,745	924,628	924,628
Totals, University Extension	82.0	90.2	90.2	\$4,199,186	\$4,666,538	\$4,666,538
<b>Extension and Public Service</b>						
Staff	18.3	17.9	17.9	821,725	803,764	803,764
General Assistance	8.4	8.8	8.8	245,372	257,057	257,057
Totals, Extension and Public Service	26.7	26.7	26.7	\$1,067,097	\$1,060,821	\$1,060,821
<b>Maintenance and Operation of Plant</b>						
Staff	247.5	275.4	275.4	9,401,288	10,461,069	10,461,069
General Assistance	80.1	87.9	87.9	2,532,682	2,779,310	2,779,310
Totals, Maintenance and Operation of Plant	327.6	363.3	363.3	\$11,933,970	\$13,240,379	\$13,240,379
<b>Student Services</b>						
Staff	114.8	133.1	133.1	5,962,597	6,913,081	6,913,081
General Assistance	47.4	50.3	50.3	1,870,262	1,984,687	1,984,687
Totals, Student Services	162.2	183.4	183.4	\$7,832,859	\$8,897,768	\$8,897,768
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	269,200	269,200	269,200
Staff	173.6	186.7	186.7	10,018,282	10,774,270	10,774,270
General Assistance	37.4	44.6	44.6	1,217,856	1,452,310	1,452,310
Totals, Institutional Support	212.0	232.3	232.3	\$11,505,338	\$12,495,780	\$12,495,780
<b>TOTALS, RIVERSIDE CAMPUS</b>	<b>2,771.1</b>	<b>2,897.7</b>	<b>2,897.7</b>	<b>\$145,162,293</b>	<b>\$152,809,568</b>	<b>\$152,809,568</b>

**SAN DIEGO CAMPUS**

<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,459.6	1,464.8	1,464.8	\$101,919,489	\$104,103,220	\$104,103,220
Provision-Interns and Residents	-	-	-	-	2,534,293	2,534,293
Staff	691.3	693.2	693.2	33,129,861	33,220,917	33,220,917
General Assistance	287.4	289.1	289.1	8,575,154	8,625,877	8,625,877

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
Health Sciences:						
Academic	169.6	180.9	180.9	23,832,701	25,873,096	25,873,096
Staff	218.5	225.1	225.1	10,770,520	11,095,854	11,095,854
General Assistance	32.1	33.7	33.7	993,206	1,047,712	1,047,712
Totals, Instruction and Departmental Research	2,858.5	2,886.8	2,886.8	\$179,220,931	\$186,500,969	\$186,500,969
<b>Summer Session</b>						
Staff	5.7	5.1	5.1	371,309	332,224	332,224
General Assistance	1.5	1.1	1.1	65,478	48,017	48,017
Totals, Summer Session	7.2	6.2	6.2	\$436,787	\$380,241	\$380,241
<b>Organized Activities-Hospitals and Clinics</b>						
Provision-Interns and Residents	-	-	-	20,453,202	10,975,846	10,975,846
Staff	69.8	71.1	71.1	4,887,047	4,978,067	4,978,067
General Assistance	3,739.7	3,735.9	3,735.9	158,226,707	158,065,929	158,065,929
Totals, Organized Activities-Hospitals and Clinics	3,809.5	3,807.0	3,807.0	\$183,566,956	\$174,019,842	\$174,019,842
<b>Organized Activities-Other</b>						
Academic	11.9	13.8	13.8	943,789	1,113,960	1,113,960
Staff	175.4	190.9	190.9	10,666,776	11,609,393	11,609,393
General Assistance	66.3	71.8	71.8	2,040,714	2,210,004	2,210,004
Totals, Organized Activities-Other	253.6	276.5	276.5	\$13,651,279	\$14,933,357	\$14,933,357
<b>Organized Research</b>						
General Campus:						
Academic	95.1	100.8	100.8	7,871,427	8,491,725	8,491,725
Staff	82.3	81.9	81.9	4,641,720	4,619,160	4,619,160
General Assistance	24.3	26.4	26.4	1,027,283	1,116,060	1,116,060
Health Sciences:						
Academic	19.2	19.8	19.8	1,780,531	1,868,857	1,868,857
Staff	27.7	28.4	28.4	1,249,907	1,281,493	1,281,493
General Assistance	28.1	26.9	26.9	1,066,423	1,020,882	1,020,882
Totals, Organized Research	276.7	284.2	284.2	\$17,637,291	\$18,398,177	\$18,398,177
<b>Libraries</b>						
Academic	48.3	52.9	52.9	3,223,494	3,593,336	3,593,336
Staff	168.4	167.1	167.1	7,265,786	7,209,697	7,209,697
General Assistance	106.6	110.2	110.2	2,425,470	2,507,381	2,507,381
Totals, Libraries	323.3	330.2	330.2	\$12,914,750	\$13,310,414	\$13,310,414
<b>University Extension</b>						
Academic	18.1	17.8	17.8	1,337,904	1,417,462	1,417,462
Staff	92.2	89.6	89.6	4,032,736	3,936,934	3,936,934
General Assistance	21.4	21.1	21.1	781,507	770,551	770,551
Totals, University Extension	131.7	128.5	128.5	\$6,152,147	\$6,124,947	\$6,124,947
<b>Extension and Public Service</b>						
Staff	30.4	27.8	27.8	1,579,949	1,444,822	1,444,822
General Assistance	15.4	12.9	12.9	588,711	493,141	493,141
Totals, Extension and Public Service	45.8	40.7	40.7	\$2,168,660	\$1,937,963	\$1,937,963
<b>Maintenance and Operation of Plant</b>						
Staff	394.2	445.9	445.9	14,582,641	16,495,179	16,495,179
General Assistance	68.8	80.2	80.2	2,164,654	2,523,333	2,523,333
Totals, Maintenance and Operation of Plant	463.0	526.1	526.1	\$16,747,295	\$19,018,512	\$19,018,512
<b>Student Services</b>						
Staff	279.3	292.6	292.6	13,194,691	13,823,009	13,823,009
General Assistance	72.4	76.1	76.1	1,909,478	2,007,061	2,007,061
Totals, Student Services	351.7	368.7	368.7	\$15,104,169	\$15,830,070	\$15,830,070



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Institutional Support</b>						
Chancellor	0.9	1.0	1.0	307,577	350,000	350,000
Staff	348.5	364.4	364.4	21,456,100	22,435,015	22,435,015
General Assistance	74.4	79.8	79.8	2,445,602	2,623,106	2,623,106
Totals, Institutional Support	<u>423.8</u>	<u>445.2</u>	<u>445.2</u>	<u>\$24,209,279</u>	<u>\$25,408,121</u>	<u>\$25,408,121</u>
<b>TOTALS, SAN DIEGO CAMPUS</b>	<b><u>8,944.8</u></b>	<b><u>9,100.1</u></b>	<b><u>9,100.1</u></b>	<b><u>\$471,809,544</u></b>	<b><u>\$475,862,613</u></b>	<b><u>\$475,862,613</u></b>
<b>SAN FRANCISCO CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
Health Sciences:						
Academic	391.6	400.4	400.4	\$54,824,000	\$57,053,797	\$57,053,797
Provision-Interns and Residents	-	-	-	745,297	-	-
Staff	490.5	510.5	510.5	27,759,848	28,891,748	28,891,748
General Assistance	328.2	335.6	335.6	13,452,590	13,755,908	13,755,908
Totals, Instruction and Departmental Research	<u>1,210.3</u>	<u>1,246.5</u>	<u>1,246.5</u>	<u>\$96,781,735</u>	<u>\$99,701,453</u>	<u>\$99,701,453</u>
<b>Organized Activities-Hospitals and Clinics</b>						
Staff	46.9	69.8	69.8	3,115,098	4,636,116	4,636,116
General Assistance	5,262.5	5,519.2	5,519.2	217,909,600	228,539,034	228,539,034
Totals, Organized Activities-Hospital and Clinics	<u>5,309.4</u>	<u>5,589.0</u>	<u>5,589.0</u>	<u>\$221,024,698</u>	<u>\$233,175,150</u>	<u>\$233,175,150</u>
<b>Organized Activities-Other</b>						
Academic	62.7	66.3	66.3	7,420,169	7,985,869	7,985,869
Staff	448.3	451.4	451.4	23,926,668	24,092,121	24,092,121
General Assistance	101.4	105.8	105.8	4,277,660	4,463,279	4,463,279
Totals, Organized Activities-Other	<u>612.4</u>	<u>623.5</u>	<u>623.5</u>	<u>\$35,624,497</u>	<u>\$36,541,269</u>	<u>\$36,541,269</u>
<b>Organized Research</b>						
Health Sciences:						
Academic	98.7	103.3	103.3	8,894,745	9,474,997	9,474,997
Staff	169.8	167.4	167.4	8,637,726	8,515,638	8,515,638
General Assistance	58.2	57.8	57.8	2,300,180	2,284,372	2,284,372
Totals, Organized Research	<u>326.7</u>	<u>328.5</u>	<u>328.5</u>	<u>\$19,832,651</u>	<u>\$20,275,007</u>	<u>\$20,275,007</u>
<b>Libraries</b>						
Academic	9.9	10.4	10.4	714,087	763,505	763,505
Staff	44.1	45.4	45.4	2,142,599	2,205,759	2,205,759
General Assistance	5.7	6.1	6.1	110,899	118,682	118,682
Totals, Libraries	<u>59.7</u>	<u>61.9</u>	<u>61.9</u>	<u>\$2,967,585</u>	<u>\$3,087,946</u>	<u>\$3,087,946</u>
<b>Extension and Public Service</b>						
Academic	1.5	1.3	1.3	133,334	117,613	117,613
Staff	2.8	2.3	2.3	192,419	158,058	158,058
General Assistance	1.3	0.6	0.6	43,573	20,111	20,111
Totals, Extension and Public Service	<u>5.6</u>	<u>4.2</u>	<u>4.2</u>	<u>\$369,326</u>	<u>\$295,782</u>	<u>\$295,782</u>
<b>Maintenance and Operation of Plant</b>						
Staff	195.6	193.4	193.4	11,367,098	11,239,248	11,239,248
General Assistance	62.9	63.8	63.8	2,547,324	2,583,772	2,583,772
Totals, Maintenance and Operation of Plant	<u>258.5</u>	<u>257.2</u>	<u>257.2</u>	<u>\$13,914,422</u>	<u>\$13,823,020</u>	<u>\$13,823,020</u>
<b>Student Services</b>						
Staff	60.5	64.9	64.9	3,728,555	3,999,722	3,999,722
General Assistance	5.4	6.2	6.2	276,831	317,843	317,843
Totals, Student Services	<u>65.9</u>	<u>71.1</u>	<u>71.1</u>	<u>\$4,005,386</u>	<u>\$4,317,565</u>	<u>\$4,317,565</u>
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	358,900	358,900	358,900
Staff	304.3	320.8	320.8	20,455,655	21,564,818	21,564,818
General Assistance	31.7	35.8	35.8	1,153,531	1,302,726	1,302,726
Totals, Institutional Support	<u>337.0</u>	<u>357.6</u>	<u>357.6</u>	<u>\$21,968,086</u>	<u>\$23,226,444</u>	<u>\$23,226,444</u>
<b>TOTALS, SAN FRANCISCO CAMPUS</b>	<b><u>8,185.5</u></b>	<b><u>8,539.5</u></b>	<b><u>8,539.5</u></b>	<b><u>\$416,488,386</u></b>	<b><u>\$434,443,636</u></b>	<b><u>\$434,443,636</u></b>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>SANTA BARBARA CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,548.1	1,545.9	1,545.9	\$104,984,402	\$106,701,264	\$106,701,264
Staff	598.4	593.8	593.8	27,588,035	27,375,961	27,375,961
General Assistance	216.1	217.7	217.7	9,032,980	9,099,860	9,099,860
Totals, Instruction and Departmental Research	2,362.6	2,357.4	2,357.4	\$141,605,417	\$143,177,085	\$143,177,085
<b>Summer Session</b>						
Staff	8.8	8.5	8.5	460,214	444,525	444,525
General Assistance	2.1	1.9	1.9	87,889	79,519	79,519
Totals, Summer Session	10.9	10.4	10.4	\$548,103	\$524,044	\$524,044
<b>Organized Activities-Other</b>						
Academic	6.7	10.9	10.9	681,819	1,128,972	1,128,972
Staff	33.4	44.5	44.5	1,732,191	2,307,859	2,307,859
General Assistance	11.7	13.2	13.2	408,704	461,102	461,102
Totals, Organized Activities-Other	51.8	68.6	68.6	\$2,822,714	\$3,897,933	\$3,897,933
<b>Organized Research</b>						
General Campus:						
Academic	1.4	1.6	1.6	168,720	196,255	196,255
Staff	28.8	31.9	31.9	1,589,069	1,760,114	1,760,114
General Assistance	34.6	39.1	39.1	1,152,491	1,302,382	1,302,382
Totals, Organized Research	64.8	72.6	72.6	\$2,910,280	\$3,258,751	\$3,258,751
<b>Libraries</b>						
Academic	39.5	43.3	43.3	2,778,114	3,099,583	3,099,583
Staff	107.8	117.4	117.4	3,791,757	4,129,428	4,129,428
General Assistance	62.3	64.7	64.7	1,012,500	1,051,504	1,051,504
Totals, Libraries	209.6	225.4	225.4	\$7,582,371	\$8,280,515	\$8,280,515
<b>University Extension</b>						
Academic	4.2	3.6	3.6	296,440	258,614	258,614
Staff	29.1	31.9	31.9	1,540,059	1,688,244	1,688,244
General Assistance	39.6	40.2	40.2	1,585,465	1,609,487	1,609,487
Totals, University Extension	72.9	75.7	75.7	\$3,421,964	\$3,556,345	\$3,556,345
<b>Extension and Public Service</b>						
Staff	20.6	19.9	19.9	1,102,759	1,065,287	1,065,287
General Assistance	5.9	5.4	5.4	148,763	136,156	136,156
Totals, Extension and Public Service	26.5	25.3	25.3	\$1,251,522	\$1,201,443	\$1,201,443
<b>Maintenance and Operation of Plant</b>						
Staff	206.7	231.5	231.5	9,055,527	10,142,015	10,142,015
General Assistance	45.6	55.4	55.4	1,420,942	1,726,319	1,726,319
Totals, Maintenance and Operation of Plant	252.3	286.9	286.9	\$10,476,469	\$11,868,334	\$11,868,334
<b>Student Services</b>						
Staff	236.5	265.8	265.8	11,700,601	13,150,189	13,150,189
General Assistance	93.2	94.9	94.9	3,633,588	3,699,866	3,699,866
Totals, Student Services	329.7	360.7	360.7	\$15,334,189	\$16,850,055	\$16,850,055
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	280,700	280,700	280,700
Staff	218.9	251.8	251.8	12,830,824	14,759,257	14,759,257
General Assistance	43.4	54.1	54.1	1,482,414	1,847,894	1,847,894
Totals, Institutional Support	263.3	306.9	306.9	\$14,593,938	\$16,887,851	\$16,887,851
<b>TOTALS, SANTA BARBARA CAMPUS</b>	<b>3,644.4</b>	<b>3,789.9</b>	<b>3,789.9</b>	<b>\$200,546,967</b>	<b>\$209,502,356</b>	<b>\$209,502,356</b>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>SANTA CRUZ CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	942.8	974.8	974.8	\$58,961,769	\$62,048,155	\$62,048,155
Staff	375.4	382.7	382.7	16,442,520	16,762,260	16,762,260
General Assistance	92.6	104.9	104.9	2,866,896	3,247,704	3,247,704
Totals, Instruction and Departmental Research	1,410.8	1,462.4	1,462.4	\$78,271,185	\$82,058,119	\$82,058,119
<b>Summer Session</b>						
Staff	3.9	4.1	4.1	235,490	247,566	247,566
General Assistance	2.7	2.9	2.9	120,452	129,374	129,374
Totals, Summer Session	6.6	7.0	7.0	\$355,942	\$376,940	\$376,940
<b>Organized Activities-Other</b>						
Academic	6.6	7.2	7.2	723,551	803,378	803,378
Staff	45.3	48.8	48.8	2,431,387	2,619,242	2,619,242
General Assistance	27.6	28.5	28.5	962,660	994,051	994,051
Totals, Organized Activities-Other	79.5	84.5	84.5	\$4,117,598	\$4,416,671	\$4,416,671
<b>Organized Research</b>						
General Campus:						
Academic	10.1	10.5	10.5	988,043	1,045,457	1,045,457
Staff	18.2	18.9	18.9	1,067,230	1,108,277	1,108,277
General Assistance	37.5	41.1	41.1	1,508,963	1,653,823	1,653,823
Totals, Organized Research	65.8	70.5	70.5	\$3,564,236	\$3,807,557	\$3,807,557
<b>Libraries</b>						
Academic	27.2	30.5	30.5	1,891,298	2,158,506	2,158,506
Staff	88.1	100.5	100.5	3,434,667	3,918,093	3,918,093
General Assistance	28.0	33.6	33.6	649,236	779,083	779,083
Totals, Libraries	143.3	164.6	164.6	\$5,975,201	\$6,855,682	\$6,855,682
<b>University Extension</b>						
Academic	7.8	8.4	8.4	553,652	606,853	606,853
Staff	71.2	74.6	74.6	3,243,872	3,398,776	3,398,776
General Assistance	19.3	16.2	16.2	746,659	626,729	626,729
Totals, University Extension	98.3	99.2	99.2	\$4,544,183	\$4,632,358	\$4,632,358
<b>Extension and Public Service</b>						
Staff	27.5	27.1	27.1	1,412,840	1,392,290	1,392,290
General Assistance	7.8	7.1	7.1	258,320	235,138	235,138
Totals, Extension and Public Service	35.3	34.2	34.2	\$1,671,160	\$1,627,428	\$1,627,428
<b>Maintenance and Operation of Plant</b>						
Staff	302.9	329.7	329.7	12,292,288	13,461,321	13,461,321
General Assistance	31.7	35.2	35.2	994,968	1,104,822	1,104,822
Totals, Maintenance and Operation of Plant	334.6	364.9	364.9	\$13,287,256	\$14,566,143	\$14,566,143
<b>Student Services</b>						
Staff	240.2	251.4	251.4	12,037,383	12,183,347	12,183,347
General Assistance	79.9	82.4	82.4	2,496,635	2,661,685	2,661,685
Totals, Student Services	320.1	333.8	333.8	\$14,534,018	\$14,845,032	\$14,845,032
<b>Institutional Support</b>						
Chancellor	0.4	1.0	1.0	104,271	275,000	275,000
Staff	185.9	210.8	210.8	10,678,096	12,108,352	12,108,352
General Assistance	52.9	57.1	57.1	2,211,114	2,391,291	2,391,291
Totals, Institutional Support	239.2	268.9	268.9	\$12,993,481	\$14,774,643	\$14,774,643
<b>TOTALS, SANTA CRUZ CAMPUS</b>	<b>2,733.5</b>	<b>2,890.0</b>	<b>2,890.0</b>	<b>\$139,314,260</b>	<b>\$147,960,573</b>	<b>\$147,960,573</b>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>AGRICULTURE AND NATURAL RESOURCES</b>						
<b>Organized Research</b>						
General Campus:						
VP--Agriculture and Natural Resources	0.5	0.5	0.5	\$118,144	\$118,144	\$118,144
Academic	13.3	17.1	17.1	1,176,397	1,431,898	1,431,898
Staff	56.7	58.3	58.3	2,530,365	2,716,830	2,716,830
General Assistance	18.6	16.5	16.5	924,757	818,400	818,400
Totals, Organized Research	<u>89.1</u>	<u>92.4</u>	<u>92.4</u>	<u>\$4,749,663</u>	<u>\$5,085,272</u>	<u>\$5,085,272</u>
<b>Extension and Public Service</b>						
VP--Agriculture and Natural Resources	0.5	0.5	0.5	109,056	109,056	109,056
Academic	211.3	215.2	215.2	16,998,582	17,620,488	17,620,488
Staff	110.5	131.6	131.6	5,617,679	6,643,510	6,643,510
General Assistance	36.8	18.0	18.0	397,452	753,480	753,480
Totals, Extension and Public Service	<u>359.1</u>	<u>365.3</u>	<u>365.3</u>	<u>\$23,122,769</u>	<u>\$25,126,534</u>	<u>\$25,126,534</u>
<b>Maintenance and Operation of Plant</b>						
Staff	17.1	15.4	15.4	659,576	650,517	650,517
General Assistance	1.7	1.5	1.5	65,567	59,366	59,366
Totals, Maintenance and Operation of Plant	<u>18.8</u>	<u>16.9</u>	<u>16.9</u>	<u>\$725,143</u>	<u>\$709,883</u>	<u>\$709,883</u>
<b>TOTALS, AGRICULTURE AND NATURAL RESOURCES</b>	<u><u>467.0</u></u>	<u><u>474.6</u></u>	<u><u>474.6</u></u>	<u><u>\$28,597,575</u></u>	<u><u>\$30,921,689</u></u>	<u><u>\$30,921,689</u></u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<u><u>73,373.9</u></u>	<u><u>74,935.9</u></u>	<u><u>74,935.9</u></u>	<u><u>\$3,948,478,660</u></u>	<u><u>\$4,013,420,125</u></u>	<u><u>\$4,013,420,125</u></u>



6440 UNIVERSITY OF CALIFORNIA  
Academic Salary Schedule  
(Based on Salary Range as of July 1, 2005)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Teaching Fellow (AY)	34,171	-	-	-	-	-	-	-	-	-
Reader	10.58-11.14/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor	11.14-17.23/hr	-	-	-	-	-	-	-	-	-
Graduate Student Researcher	29,256	31,524	34,956	37,764	40,284	42,144	45,516	49,152	53,088	57,336
Graduate Student Assistant Researcher	29,256	33,396	-	-	-	-	-	-	-	-
Student Postgraduate Researcher	30,900	32,208	33,708	35,124	36,732	38,472	-	-	-	-
Research Assistant	29,256	-	-	-	-	-	-	-	-	-
Professional Research:										
Researcher (AY)	67,500	72,700	78,600	85,300	92,600	100,400	109,100	118,100	128,300	-
Researcher	78,500	84,200	91,300	99,000	107,400	116,600	126,500	137,000	148,800	-
Associate Researcher (AY)	57,400	60,200	63,500	67,400	72,600	-	-	-	-	-
Associate Researcher	66,500	69,800	73,800	78,400	84,100	-	-	-	-	-
Assistant Researcher (AY)	46,300	48,900	51,700	54,600	57,300	60,100	-	-	-	-
Assistant Researcher	53,900	56,800	59,900	63,200	66,400	69,700	-	-	-	-
Postgraduate Researcher (Non-Student)	31,044 to	64,020	-	-	-	-	-	-	-	-
Professional Research--Business/Management and Engineering:										
Researcher	70,100 to	163,000	-	-	-	-	-	-	-	-
Associate Researcher	59,700 to	99,200	-	-	-	-	-	-	-	-
Assistant Researcher	48,800 to	89,600	-	-	-	-	-	-	-	-
Specialists:										
Specialist	58,236	64,020	71,592	80,388	89,160	-	-	-	-	-
Associate Specialist	45,048	48,168	51,660	54,240	-	-	-	-	-	-
Assistant Specialist	36,096	38,652	41,352	-	-	-	-	-	-	-
Junior Specialist	31,044	33,108	-	-	-	-	-	-	-	-
Coordinators of Public Programs/Continuing Education Specialists:										
Coordinator/Specialist VIII	92,100	95,500	98,800	102,400	-	-	-	-	-	-
Coordinator/Specialist VII	81,400	83,900	86,800	89,200	-	-	-	-	-	-
Coordinator/Specialist VI	71,500	73,900	76,300	79,100	-	-	-	-	-	-
Coordinator/Specialist V	62,900	65,000	67,100	68,900	-	-	-	-	-	-
Coordinator/Specialist IV	55,000	57,000	58,300	60,800	-	-	-	-	-	-
Coordinator/Specialist III	47,800	50,300	51,700	53,300	-	-	-	-	-	-
Coordinator/Specialist II	42,200	43,900	45,100	46,600	-	-	-	-	-	-
Coordinator/Specialist I	37,100	38,400	40,100	41,500	-	-	-	-	-	-
Supervisor of Physical Education (AY):										
Supervisor	57,800	61,700	67,400	73,700	80,300	85,700	91,800	-	-	-
Associate Supervisor	48,600	51,400	54,300	-	-	-	-	-	-	-
Assistant Supervisor	39,700	41,600	43,800	46,200	48,500	-	-	-	-	-
Junior Supervisor	35,000	-	-	-	-	-	-	-	-	-
Military/Air Science and Tactics Assistant	1,335	-	-	-	-	-	-	-	-	-
Interns and Residents:										
Dentistry/Medicine Post - DDS/MD	38,100	40,100	42,100	45,300	48,300	49,900	51,600	53,500	55,100	-
Pharmacy Chief Resident	40,380	-	-	-	-	-	-	-	-	-
Veterinary Medicine Resident	34,752	36,336	38,040	39,948	-	-	-	-	-	-
Pharmacy Resident	35,376	-	-	-	-	-	-	-	-	-
Veterinary Intern	25,092	-	-	-	-	-	-	-	-	-
Pharmacy Intern	17,664	-	-	-	-	-	-	-	-	-
Dietetic Intern	14,100	-	-	-	-	-	-	-	-	-
Hospital Administrative Intern	17,964	-	-	-	-	-	-	-	-	-
Cooperative Extension Advisors/Specialists:										
Advisor	59,900	64,200	70,400	77,000	83,000	90,300	99,300	109,300	118,800	-
Associate Advisor	50,400	53,100	55,600	59,800	64,100	-	-	-	-	-
Assistant Advisor	40,600	42,600	44,700	47,500	50,300	53,000	-	-	-	-
Specialist	78,500	84,200	91,300	99,000	107,400	116,600	126,500	137,000	148,800	-

6440 UNIVERSITY OF CALIFORNIA  
 Academic Salary Schedule  
 (Based on Salary Range as of July 1, 2005)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Associate Specialist	66,500	69,800	73,800	78,400	84,100	-	-	-	-	-
Assistant Specialist	53,900	56,800	59,900	63,200	66,400	69,700	-	-	-	-
Supervisors of Teacher Education (AY)	36,600 to	75,084	-	-	-	-	-	-	-	-
Supervisors of Teacher Education	42,456 to	87,096	-	-	-	-	-	-	-	-
Demonstration Teacher	35,208 to	58,620	-	-	-	-	-	-	-	-
Child Development Demonstration Lecturer	37,572 to	42,588	-	-	-	-	-	-	-	-
Librarians:										
Associate University Librarian	60,900 to	116,400	-	-	-	-	-	-	-	-
Assistant University Librarian	57,600 to	105,800	-	-	-	-	-	-	-	-
Librarian	64,164 to	102,480	-	-	-	-	-	-	-	-
Associate Librarian	42,996 to	64,164	-	-	-	-	-	-	-	-
Assistant Librarian	37,920 to	42,996	-	-	-	-	-	-	-	-
Academic Administrators:										
Academic Administrator VII	84,912 to	119,244	-	-	-	-	-	-	-	-
Academic Administrator VI	77,004 to	105,648	-	-	-	-	-	-	-	-
Academic Administrator V	68,700 to	93,252	-	-	-	-	-	-	-	-
Academic Administrator IV	60,672 to	83,256	-	-	-	-	-	-	-	-
Academic Administrator III	54,240 to	75,324	-	-	-	-	-	-	-	-
Academic Administrator II	48,168 to	66,984	-	-	-	-	-	-	-	-
Academic Administrator I	42,960 to	59,436	-	-	-	-	-	-	-	-
Academic Coordinators:										
Academic Coordinator III (AY)	59,436 to	105,648	-	-	-	-	-	-	-	-
Academic Coordinator III	68,700 to	122,112	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	47,148 to	91,200	-	-	-	-	-	-	-	-
Academic Coordinator II	54,240 to	105,648	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	36,096 to	68,700	-	-	-	-	-	-	-	-
Academic Coordinator I	41,352 to	78,732	-	-	-	-	-	-	-	-

\* Period of employment may be for either the academic year (AY) or 12 months. SFT = Straight Full-Time.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filed 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
President	0.3	1.0	1.0	\$389,004	\$389,004	\$389,004
Director, Science Programs and Review	0.2	1.0	1.0	165,000	180,075	181,500
Deputy Chair	0.5	1.0	1.0	168,000	168,000	168,000
Deputy to the Vice Chair	0.4	1.0	1.0	155,004	155,004	155,004
Chief Information Officer	-	1.0	1.0	150,000	150,000	150,000
Chief Administrative Officer	-	1.0	1.0	140,004	140,004	140,004
Chief of Staff	0.5	1.0	1.0	125,004	125,004	125,004
Sr Officer for Medical and Ethical Stds	0.5	1.0	1.0	120,000	120,000	120,000
Director, Patient & Medical Organizations	0.5	1.0	1.0	110,004	110,004	110,004
Scientific Review Officer	-	1.0	1.0	105,000	105,000	105,000
Director, Legislation & Research Policy	0.5	1.0	1.0	98,004	98,004	98,004
Director, ICOC Board Relations	0.5	1.0	1.0	95,004	95,004	95,004
Admin Director, Chr Liaison to Wrkng Grps	0.5	1.0	1.0	90,000	90,000	90,000
Sr Communications Specialist	0.3	1.0	1.0	90,000	90,000	90,000
Sr Executive Asst to the President	-	1.0	1.0	81,996	81,996	81,996
Sr Executive Asst to the Chair	-	1.0	1.0	74,880	74,880	74,880
Legal Associate	0.5	1.0	1.0	73,800	73,800	73,800
Manager	-	1.0	1.0	65,004	65,004	65,004
Sr Admin Coordinator	0.5	1.0	1.0	54,996	54,996	54,996
Admin Asst	0.5	1.0	1.0	42,000	47,042	47,500
Overtime	-	-	-	8,975	12,000	12,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>6.2</b>	<b>20.0</b>	<b>20.0</b>	<b>\$660,220</b>	<b>\$2,424,821</b>	<b>\$2,426,704</b>
<i>Regular/Ongoing Positions</i>	<i>6.2</i>	<i>20.0</i>	<i>20.0</i>	<i>651,245</i>	<i>2,412,821</i>	<i>2,414,704</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,975</i>	<i>12,000</i>	<i>12,000</i>



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Instruction</b>						
Academic	75.0	73.4	73.4	\$8,055,977	\$7,667,227	\$7,667,227
Staff	22.4	25.8	25.8	1,193,101	1,374,981	1,374,981
General Assistance	7.9	6.8	6.8	326,883	434,435	434,435
Totals, Instruction	105.3	106.0	106.0	\$9,575,961	\$9,476,643	\$9,476,643
<b>Public and Professional Services</b>						
Academic	-	-	-	4,994	5,000	5,000
Staff	-	1.0	1.0	-	28,068	28,068
Totals, Public and Professional Services	-	1.0	1.0	\$4,994	\$33,068	\$33,068
<b>Academic Support</b>						
Academic	11.0	11.0	11.0	921,815	940,924	940,924
Staff	9.4	11.5	11.5	429,021	505,710	505,710
General Assistance	2.2	1.8	1.8	90,979	113,660	113,660
Totals, Academic Support	22.6	24.3	24.3	\$1,441,815	\$1,560,294	\$1,560,294
<b>Student Services</b>						
Academic	2.2	2.2	2.2	233,987	236,104	236,104
Staff	22.4	26.7	26.7	1,264,347	1,422,420	1,422,420
General Assistance	4.8	3.0	3.0	196,399	192,426	192,426
Totals, Student Services	29.4	31.9	31.9	\$1,694,733	\$1,850,950	\$1,850,950
<b>Institutional Support</b>						
Dean	1.0	1.0	1.0	304,635	365,502	365,502
Academic	1.5	1.5	1.5	293,810	297,262	297,262
Staff	54.0	58.3	58.3	3,657,118	3,826,723	3,826,723
General Assistance	1.1	0.2	0.2	43,212	14,071	14,071
Totals, Institutional Support	57.6	61.0	61.0	\$4,298,775	\$4,503,558	\$4,503,558
<b>Facilities Planning and Operations</b>						
Staff	5.3	6.0	6.0	334,194	318,160	318,160
Totals, Facilities Planning and Operations	5.3	6.0	6.0	\$334,194	\$318,160	\$318,160
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>220.2</b>	<b>230.2</b>	<b>230.2</b>	<b>\$17,350,472</b>	<b>\$17,742,673</b>	<b>\$17,742,673</b>
<i>Regular/Ongoing Positions</i>	<i>220.2</i>	<i>230.2</i>	<i>230.2</i>	<i>17,350,472</i>	<i>17,742,673</i>	<i>17,742,673</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>CHANCELLOR'S OFFICE</b>						
Instruction:						
Management and Supervisory	4.3	-	-	\$307,620	-	-
Support Staff Salaries	3.7	1.0	1.0	153,352	\$137,958	\$137,958
Totals, Instruction	8.0	1.0	1.0	\$460,972	\$137,958	\$137,958
Research:						
Management and Supervisory	0.4	0.5	0.5	24,896	48,092	48,092
Support Staff Salaries	-	0.1	0.1	-	13,475	13,475
Totals, Research	0.4	0.6	0.6	\$24,896	\$61,567	\$61,567
Public Service:						
Academic Salaries	1.0	-	-	63,000	-	-
Support Staff Salaries	0.7	-	-	28,113	-	-
Totals, Public Service	1.7	-	-	\$91,113	-	-
Academic Support:						
Academic Salaries	0.8	-	-	67,191	-	-
Management and Supervisory	49.3	50.5	50.5	4,418,624	4,653,402	4,653,402
Support Staff Salaries	66.3	76.2	76.2	4,640,949	6,455,224	6,455,224
Totals, Academic Support	116.4	126.7	126.7	\$9,126,764	\$11,108,626	\$11,108,626
Student Services:						
Management and Supervisory	7.2	7.0	7.0	656,552	690,768	690,768
Support Staff Salaries	2.2	3.0	3.0	129,994	87,756	87,756
Totals, Academic Support	9.4	10.0	10.0	\$786,546	\$778,524	\$778,524
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	316,692	316,692	316,692
Executive Vice Chancellor	2.0	2.0	2.0	478,320	478,320	478,320
General Counsel	1.0	1.0	1.0	195,672	195,672	195,672
Vice Chancellor, Human Resources	1.0	1.0	1.0	209,520	209,520	209,520
Vice Chancellor, University Advancement	-	1.0	1.0	-	213,528	213,528
Management and Supervisory	126.2	144.0	144.0	11,620,280	12,632,508	12,632,508
Support Staff Salaries	158.4	164.1	164.1	9,814,716	10,386,016	10,386,016
Totals, Institutional Support	289.6	314.1	314.1	\$22,635,200	\$24,432,256	\$24,432,256
Operation and Maintenance of Plant:						
Management and Supervisory	7.0	7.0	7.0	623,700	646,464	646,464
Support Staff Salaries	9.1	9.0	9.0	384,592	401,651	401,651
Totals, Operation and Maintenance of Plant	16.1	16.0	16.0	\$1,008,292	\$1,048,115	\$1,048,115
Reimbursed Activities:						
Management and Supervisory	47.7	49.5	49.5	3,679,549	3,797,685	3,797,685
Support Staff Salaries	45.3	47.5	47.5	1,987,415	2,671,230	2,671,230
Totals, Reimbursed Activities	93.0	97.0	97.0	\$5,666,964	\$6,468,915	\$6,468,915
Auxiliary Enterprises:						
Academic Salaries	0.2	-	-	17,043	-	-
Totals, Auxiliary Enterprises	0.2	-	-	\$17,043	-	-
<b>TOTALS, CHANCELLOR'S OFFICE</b>	<b>534.8</b>	<b>565.4</b>	<b>565.4</b>	<b>\$39,817,791</b>	<b>\$44,035,961</b>	<b>\$44,035,961</b>
<b>TRUSTEES AUDIT PROGRAM</b>						
Institutional Support:						
Management and Supervisory	13.0	16.0	16.0	\$1,175,332	\$1,464,564	\$1,464,564
Support Staff Salaries	0.8	1.0	1.0	38,602	46,500	46,500
Totals, Institutional Support	13.8	17.0	17.0	\$1,213,934	\$1,511,064	\$1,511,064
Reimbursed Activities:						
Management and Supervisory	5.2	-	-	403,022	-	-
Support Staff Salaries	0.8	-	-	33,885	-	-
Totals, Reimbursed Activities	6.0	-	-	\$436,907	-	-
<b>TOTALS, TRUSTEES AUDIT PROGRAM</b>	<b>19.8</b>	<b>17.0</b>	<b>17.0</b>	<b>\$1,650,841</b>	<b>\$1,511,064</b>	<b>\$1,511,064</b>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>INTERNATIONAL PROGRAMS</b>						
Instruction:						
Management and Supervisory	1.3	1.3	1.3	\$88,491	\$86,694	\$86,694
Support Staff Salaries	1.0	1.0	1.0	38,371	125,508	125,508
Totals, Instruction	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>\$126,862</u>	<u>\$212,202</u>	<u>\$212,202</u>
Student Services:						
Management and Supervisory	4.0	3.8	3.8	265,472	260,082	260,082
Support Staff Salaries	2.8	3.1	3.1	115,113	376,526	376,526
Totals, Student Services	<u>6.8</u>	<u>6.9</u>	<u>6.9</u>	<u>\$380,585</u>	<u>\$636,608</u>	<u>\$636,608</u>
<b>TOTALS, INTERNATIONAL PROGRAMS</b>	<u><u>9.1</u></u>	<u><u>9.2</u></u>	<u><u>9.2</u></u>	<u><u>\$507,447</u></u>	<u><u>\$848,810</u></u>	<u><u>\$848,810</u></u>

**CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY**

Instruction:						
Academic Salaries	63.9	72.0	72.0	\$3,949,132	\$4,528,895	\$4,528,895
Management and Supervisory	3.3	6.5	6.5	314,608	474,652	474,652
Support Staff Salaries	19.0	23.4	23.4	763,646	460,869	460,869
Totals, Instruction	<u>86.2</u>	<u>101.9</u>	<u>101.9</u>	<u>\$5,027,386</u>	<u>\$5,464,416</u>	<u>\$5,464,416</u>
Academic Support:						
Academic Salaries	0.7	-	-	31,766	-	-
Management and Supervisory	2.0	2.0	2.0	195,228	202,392	202,392
Support Staff Salaries	9.0	12.3	12.3	342,449	441,363	441,363
Totals, Academic Support	<u>11.7</u>	<u>14.3</u>	<u>14.3</u>	<u>\$569,443</u>	<u>\$643,755</u>	<u>\$643,755</u>
Student Services:						
Academic Salaries	5.3	5.5	5.5	286,925	293,380	293,380
Management and Supervisory	6.5	8.0	8.0	510,735	571,356	571,356
Support Staff Salaries	16.0	17.1	17.1	542,143	520,817	520,817
Totals, Student Services	<u>27.8</u>	<u>30.6</u>	<u>30.6</u>	<u>\$1,339,803</u>	<u>\$1,385,553</u>	<u>\$1,385,553</u>
Institutional Support:						
President	1.1	1.0	1.0	211,232	206,980	206,980
Management and Supervisory	12.1	10.0	10.0	1,089,162	1,035,538	1,035,538
Support Staff Salaries	24.9	28.0	28.0	1,053,831	1,475,720	1,475,720
Totals, Institutional Support	<u>38.1</u>	<u>39.0</u>	<u>39.0</u>	<u>\$2,354,225</u>	<u>\$2,718,238</u>	<u>\$2,718,238</u>
Operation and Maintenance of Plant:						
Management and Supervisory	2.0	3.0	3.0	139,881	240,816	240,816
Support Staff Salaries	27.3	26.7	26.7	985,083	1,067,416	1,067,416
Totals, Operation and Maintenance of Plant	<u>29.3</u>	<u>29.7</u>	<u>29.7</u>	<u>\$1,124,964</u>	<u>\$1,308,232</u>	<u>\$1,308,232</u>
Reimbursed Activities:						
Academic Salaries	3.0	-	-	214,778	-	-
Management and Supervisory	2.3	-	-	275,089	-	-
Support Staff Salaries	27.0	54.0	54.0	968,170	1,245,000	1,245,000
Totals, Reimbursed Activities	<u>32.3</u>	<u>54.0</u>	<u>54.0</u>	<u>\$1,458,037</u>	<u>\$1,245,000</u>	<u>\$1,245,000</u>
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY</b>	<u><u>225.4</u></u>	<u><u>269.5</u></u>	<u><u>269.5</u></u>	<u><u>\$11,873,858</u></u>	<u><u>\$12,765,194</u></u>	<u><u>\$12,765,194</u></u>

**CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA**

Instruction:						
Academic Salaries	811.3	869.8	869.8	\$55,868,344	\$59,498,295	\$59,498,295
Support Staff Salaries	161.8	73.6	73.6	6,198,663	6,820,513	6,820,513
Totals, Instruction	<u>973.1</u>	<u>943.4</u>	<u>943.4</u>	<u>\$62,067,007</u>	<u>\$66,318,808</u>	<u>\$66,318,808</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Academic Support:</b>						
Academic Salaries	15.4	14.6	14.6	1,378,965	1,278,405	1,278,405
Management and Supervisory	22.1	23.0	23.0	2,546,432	2,755,293	2,755,293
Support Staff Salaries	208.2	202.9	202.9	8,153,903	7,827,623	7,827,623
Totals, Academic Support	245.7	240.5	240.5	\$12,079,300	\$11,861,321	\$11,861,321
<b>Student Services:</b>						
Academic Salaries	20.7	18.1	18.1	1,267,143	1,156,779	1,156,779
Management and Supervisory	25.2	30.0	30.0	2,004,510	2,424,143	2,424,143
Support Staff Salaries	214.2	195.2	195.2	8,739,405	9,568,861	9,568,861
Totals, Student Services	260.1	243.3	243.3	\$12,011,058	\$13,149,783	\$13,149,783
<b>Institutional Support:</b>						
President	1.0	1.0	1.0	203,508	212,183	212,183
Management and Supervisory	47.2	53.0	53.0	4,537,480	5,067,043	5,067,043
Support Staff Salaries	159.2	163.0	163.0	6,733,916	7,351,955	7,351,955
Totals, Institutional Support	207.4	217.0	217.0	\$11,474,904	\$12,631,181	\$12,631,181
<b>Operation and Maintenance of Plant:</b>						
Management and Supervisory	15.7	15.0	15.0	1,262,257	1,300,535	1,300,535
Support Staff Salaries	188.6	200.4	200.4	7,594,030	8,447,549	8,447,549
Totals, Operation and Maintenance of Plant	204.3	215.4	215.4	\$8,856,287	\$9,748,084	\$9,748,084
<b>Reimbursed Activities:</b>						
Academic Salaries	21.3	21.5	21.5	915,058	945,042	945,042
Management and Supervisory	0.8	1.0	1.0	67,729	70,099	70,099
Support Staff Salaries	39.3	44.8	44.8	1,481,415	1,532,594	1,532,594
Totals, Reimbursed Activities	61.4	67.3	67.3	\$2,464,202	\$2,547,735	\$2,547,735
<b>Auxiliary Enterprises</b>						
Academic Salaries	1.0	-	-	70,008	-	-
Management and Supervisory	5.9	7.0	7.0	503,590	579,048	579,048
Support Staff Salaries	87.8	83.3	83.3	2,444,380	2,542,987	2,542,987
Totals, Auxiliary Enterprises	94.7	90.3	90.3	\$3,017,978	\$3,122,035	\$3,122,035
<b>TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA</b>	<b>2,046.7</b>	<b>2,017.2</b>	<b>2,017.2</b>	<b>\$111,970,736</b>	<b>\$119,378,947</b>	<b>\$119,378,947</b>

## CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

<b>Instruction:</b>						
Academic Salaries	800.1	802.2	802.2	\$55,242,203	\$53,583,490	\$53,583,490
Management and Supervisory	4.7	4.7	4.7	398,342	388,245	388,245
Support Staff Salaries	282.3	267.0	267.0	12,454,323	11,716,786	11,716,786
Totals, Instruction	1,087.1	1,073.9	1,073.9	\$68,094,868	\$65,688,521	\$65,688,521
<b>Academic Support:</b>						
Academic Salaries	19.3	18.7	18.7	1,070,385	1,015,538	1,015,538
Management and Supervisory	33.3	33.9	33.9	3,860,723	3,736,697	3,736,697
Support Staff Salaries	210.3	203.7	203.7	8,730,701	8,282,121	8,282,121
Totals, Academic Support	262.9	256.3	256.3	\$13,661,809	\$13,034,356	\$13,034,356
<b>Student Services:</b>						
Academic Salaries	37.3	37.1	37.1	1,832,724	1,764,335	1,764,335
Management and Supervisory	28.0	25.8	25.8	2,485,611	2,195,190	2,195,190
Support Staff Salaries	204.1	175.8	175.8	7,962,019	6,858,779	6,858,779
Totals, Student Services	269.4	238.7	238.7	\$12,280,354	\$10,818,304	\$10,818,304

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
Institutional Support:						
Academic Salaries	1.0	0.7	0.7	102,901	84,908	84,908
President	1.0	1.0	1.0	253,440	246,366	246,366
Management and Supervisory	43.2	43.1	43.1	4,008,710	3,846,206	3,846,206
Support Staff Salaries	186.2	186.4	186.4	8,264,932	8,015,208	8,015,208
Totals, Institutional Support	231.4	231.2	231.2	\$12,629,983	\$12,192,688	\$12,192,688
Operation and Maintenance of Plant:						
Management and Supervisory	26.1	26.1	26.1	1,614,622	1,563,024	1,563,024
Support Staff Salaries	165.8	164.8	164.8	6,175,996	5,938,756	5,938,756
Totals, Operation and Maintenance of Plant	191.9	190.9	190.9	\$7,790,618	\$7,501,780	\$7,501,780
Reimbursed Activities:						
Academic Salaries	2.1	-	-	85,965	-	-
Management and Supervisory	5.0	-	-	412,644	-	-
Support Staff Salaries	30.0	-	-	1,173,339	-	-
Totals, Reimbursed Activities	37.1	-	-	\$1,671,948	-	-
Auxiliary Enterprises						
Management and Supervisory	6.8	-	-	497,738	-	-
Support Staff Salaries	129.9	136.3	136.3	4,187,661	4,643,320	4,643,320
Totals, Auxiliary Enterprises	136.7	136.3	136.3	\$4,685,399	\$4,643,320	\$4,643,320
<b>TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO</b>	<b>2,216.5</b>	<b>2,127.3</b>	<b>2,127.3</b>	<b>\$120,814,979</b>	<b>\$113,878,969</b>	<b>\$113,878,969</b>

## CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	326.3	410.0	410.0	\$19,780,428	\$21,526,621	\$21,526,621
Management and Supervisory	1.8	-	-	136,294	-	-
Support Staff Salaries	98.9	22.0	22.0	4,727,920	464,040	464,040
Totals, Instruction	427.0	432.0	432.0	\$24,644,642	\$21,990,661	\$21,990,661
Research:						
Academic Salaries	0.1	-	-	7,750	-	-
Support Staff Salaries	1.8	-	-	44,592	-	-
Totals, Research	1.9	-	-	\$52,342	-	-
Public Service:						
Academic Salaries	0.9	-	-	9,450	-	-
Support Staff Salaries	1.1	-	-	32,606	-	-
Totals, Public Service	2.0	-	-	\$42,056	-	-
Academic Support:						
Academic Salaries	1.7	42.5	42.5	136,386	2,071,477	2,071,477
Management and Supervisory	12.8	17.0	17.0	1,201,462	1,703,808	1,703,808
Support Staff Salaries	119.3	192.0	192.0	4,506,492	5,235,745	5,235,745
Totals, Academic Support	133.8	251.5	251.5	\$5,844,340	\$9,011,030	\$9,011,030
Student Services:						
Academic Salaries	16.1	28.0	28.0	942,188	1,079,910	1,079,910
Management and Supervisory	10.6	12.0	12.0	893,779	1,080,724	1,080,724
Support Staff Salaries	83.3	114.5	114.5	2,964,889	3,686,502	3,686,502
Totals, Student Services	110.0	154.5	154.5	\$4,800,856	\$5,847,136	\$5,847,136
Institutional Support:						
President	1.3	1.0	1.0	271,695	227,268	227,268
Management and Supervisory	21.9	20.0	20.0	1,926,999	1,824,973	1,824,973
Support Staff Salaries	80.8	98.2	98.2	2,937,071	3,140,934	3,140,934
Totals, Institutional Support	104.0	119.2	119.2	\$5,135,765	\$5,193,175	\$5,193,175
Operation and Maintenance of Plant:						
Management and Supervisory	6.8	11.5	11.5	467,938	868,749	868,749
Support Staff Salaries	71.5	84.0	84.0	2,744,940	2,721,659	2,721,659
Totals, Operation and Maintenance of Plant	78.3	95.5	95.5	\$3,212,878	\$3,590,408	\$3,590,408

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
Reimbursed Activities:						
Academic Salaries	14.2	10.0	10.0	1,078,982	400,000	400,000
Management and Supervisory	1.0	-	-	63,564	-	-
Support Staff Salaries	3.0	3.0	3.0	122,258	224,325	224,325
Totals, Reimbursed Activities	18.2	13.0	13.0	\$1,264,804	\$624,325	\$624,325
Auxiliary Enterprises:						
Management and Supervisory	2.4	-	-	221,741	-	-
Support Staff Salaries	16.4	-	-	583,595	-	-
Totals, Auxiliary Enterprises	18.8	-	-	\$805,336	-	-
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD</b>	<b>894.0</b>	<b>1,065.7</b>	<b>1,065.7</b>	<b>\$45,803,019</b>	<b>\$46,256,735</b>	<b>\$46,256,735</b>

## CALIFORNIA STATE UNIVERSITY, CHICO

Instruction:						
Academic Salaries	1,260.2	966.5	966.5	\$43,069,856	\$47,647,325	\$47,647,325
Management and Supervisory	2.1	2.0	2.0	93,123	111,146	111,146
Support Staff Salaries	182.6	173.7	173.7	6,298,008	4,055,828	4,055,828
Totals, Instruction	1,444.9	1,142.2	1,142.2	\$49,460,987	\$51,814,299	\$51,814,299
Research:						
Academic Salaries	0.1	1.0	1.0	44,688	47,361	47,361
Management and Supervisory	1.3	1.3	1.3	96,201	114,819	114,819
Support Staff Salaries	0.6	0.6	0.6	24,325	25,064	25,064
Totals, Research	2.0	2.9	2.9	\$165,214	\$187,244	\$187,244
Public Service:						
Management and Supervisory	3.3	3.3	3.3	230,661	275,302	275,302
Support Staff Salaries	3.7	3.6	3.6	169,468	180,448	180,448
Totals, Public Service	7.0	6.9	6.9	\$400,129	\$455,750	\$455,750
Academic Support:						
Academic Salaries	16.1	15.7	15.7	1,045,671	1,107,401	1,107,401
Management and Supervisory	32.4	32.6	32.6	2,846,826	3,397,786	3,397,786
Support Staff Salaries	176.1	180.1	180.1	6,490,663	6,604,980	6,604,980
Totals, Academic Support	224.6	228.4	228.4	\$10,383,160	\$11,110,167	\$11,110,167
Student Services:						
Academic Salaries	17.4	-	-	955,625	-	-
Management and Supervisory	26.8	26.5	26.5	1,724,641	2,052,438	2,052,438
Support Staff Salaries	171.4	156.3	156.3	6,229,066	6,300,341	6,300,341
Totals, Student Services	215.6	182.8	182.8	\$8,909,332	\$8,352,779	\$8,352,779
Institutional Support:						
President	1.1	1.0	1.0	224,761	231,008	231,008
Management and Supervisory	39.5	39.0	39.0	2,979,458	3,510,279	3,510,279
Support Staff Salaries	140.9	134.5	134.5	5,196,459	5,337,028	5,337,028
Totals, Institutional Support	181.5	174.5	174.5	\$8,400,678	\$9,078,315	\$9,078,315
Operation and Maintenance of Plant:						
Management and Supervisory	18.3	18.3	18.3	1,129,372	1,349,077	1,349,077
Support Staff Salaries	141.9	138.7	138.7	5,315,490	5,525,607	5,525,607
Totals, Operation and Maintenance of Plant	160.2	157.0	157.0	\$6,444,862	\$6,874,684	\$6,874,684
Reimbursed Activities:						
Academic Salaries	33.7	76.7	76.7	1,160,050	2,673,546	2,673,546
Management and Supervisory	0.6	-	-	26,211	-	-
Support Staff Salaries	49.5	70.0	70.0	1,260,625	2,295,871	2,295,871
Totals, Reimbursed Activities	83.8	146.7	146.7	\$2,446,886	\$4,969,417	\$4,969,417
Auxiliary Enterprises:						
Management and Supervisory	3.2	4.0	4.0	205,379	200,119	200,119
Support Staff Salaries	79.6	79.6	79.6	2,092,742	2,237,499	2,237,499
Totals, Auxiliary Enterprises	82.8	83.6	83.6	\$2,298,121	\$2,437,618	\$2,437,618
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO</b>	<b>2,402.4</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>\$88,909,369</b>	<b>\$95,280,273</b>	<b>\$95,280,273</b>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS</b>						
Instruction:						
Academic Salaries	476.6	490.1	490.1	\$27,835,722	\$28,673,676	\$28,673,676
Management and Supervisory	3.2	1.0	1.0	223,326	66,800	66,800
Support Staff Salaries	121.7	95.6	95.6	4,118,323	3,624,424	3,624,424
Totals, Instruction	<u>601.5</u>	<u>586.7</u>	<u>586.7</u>	<u>\$32,177,371</u>	<u>\$32,364,900</u>	<u>\$32,364,900</u>
Public Service:						
Support Staff Salaries	0.1	-	-	620	-	-
Totals, Public Service	<u>0.1</u>	<u>-</u>	<u>-</u>	<u>\$620</u>	<u>-</u>	<u>-</u>
Academic Support:						
Academic Salaries	14.5	10.5	10.5	978,784	726,601	726,601
Management and Supervisory	23.5	33.0	33.0	2,159,625	3,184,749	3,184,749
Support Staff Salaries	109.3	112.1	112.1	5,204,824	4,474,239	4,474,239
Totals, Academic Support	<u>147.3</u>	<u>155.6</u>	<u>155.6</u>	<u>\$8,343,233</u>	<u>\$8,385,589</u>	<u>\$8,385,589</u>
Student Services:						
Academic Salaries	15.3	21.5	21.5	1,325,649	1,211,199	1,211,199
Management and Supervisory	17.0	19.0	19.0	1,486,137	1,656,579	1,656,579
Support Staff Salaries	122.3	111.4	111.4	5,143,891	4,755,586	4,755,586
Totals, Student Services	<u>154.6</u>	<u>151.9</u>	<u>151.9</u>	<u>\$7,955,677</u>	<u>\$7,623,364</u>	<u>\$7,623,364</u>
Institutional Support:						
President	0.9	1.0	1.0	196,401	221,076	221,076
Management and Supervisory	20.9	29.5	29.5	2,001,868	2,719,940	2,719,940
Support Staff Salaries	75.0	81.7	81.7	3,610,893	3,419,095	3,419,095
Totals, Institutional Support	<u>96.8</u>	<u>112.2</u>	<u>112.2</u>	<u>\$5,809,162</u>	<u>\$6,360,111</u>	<u>\$6,360,111</u>
Operation and Maintenance of Plant:						
Management and Supervisory	7.6	11.0	11.0	565,210	742,267	742,267
Support Staff Salaries	117.0	128.0	128.0	4,864,511	5,095,783	5,095,783
Totals, Operation and Maintenance of Plant	<u>124.6</u>	<u>139.0</u>	<u>139.0</u>	<u>\$5,429,721</u>	<u>\$5,838,050</u>	<u>\$5,838,050</u>
Reimbursed Activities						
Academic Salaries	1.6	23.0	23.0	1,160,454	1,045,585	1,045,585
Management and Supervisory	1.5	1.4	1.4	132,522	128,552	128,552
Support Staff Salaries	20.1	26.2	26.2	635,178	779,929	779,929
Totals, Reimbursed Activities	<u>23.2</u>	<u>50.6</u>	<u>50.6</u>	<u>\$1,928,154</u>	<u>\$1,954,066</u>	<u>\$1,954,066</u>
Auxiliary Enterprises and Independent Operations:						
Management and Supervisory	2.5	2.5	2.5	185,339	192,200	192,200
Support Staff Salaries	44.2	47.0	47.0	1,258,570	1,423,367	1,423,367
Totals, Auxiliary Enterprises and Independent Operations	<u>46.7</u>	<u>49.5</u>	<u>49.5</u>	<u>\$1,443,909</u>	<u>\$1,615,567</u>	<u>\$1,615,567</u>
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS</b>	<u><b>1,194.8</b></u>	<u><b>1,245.5</b></u>	<u><b>1,245.5</b></u>	<u><b>\$63,087,847</b></u>	<u><b>\$64,141,647</b></u>	<u><b>\$64,141,647</b></u>

**CALIFORNIA STATE UNIVERSITY, EAST BAY**

Instruction:						
Academic Salaries	477.9	538.1	538.1	\$33,217,799	\$32,903,449	\$32,903,449
Management and Supervisory	1.5	4.0	4.0	129,358	326,460	326,460
Support Staff Salaries	90.4	104.7	104.7	3,495,087	3,741,077	3,741,077
Totals, Instruction	<u>569.8</u>	<u>646.8</u>	<u>646.8</u>	<u>\$36,842,244</u>	<u>\$36,970,986</u>	<u>\$36,970,986</u>
Academic Support:						
Academic Salaries	12.8	10.0	10.0	1,272,905	732,580	732,580
Management and Supervisory	22.1	22.0	22.0	2,501,312	2,571,891	2,571,891
Support Staff Salaries	174.6	167.6	167.6	7,459,170	6,040,062	6,040,062
Totals, Academic Support	<u>209.5</u>	<u>199.6</u>	<u>199.6</u>	<u>\$11,233,387</u>	<u>\$9,344,533</u>	<u>\$9,344,533</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
Student Services:						
Academic Salaries	1.3	-	-	241,198	-	-
Management and Supervisory	13.7	14.5	14.5	1,255,695	1,264,857	1,264,857
Support Staff Salaries	163.1	154.2	154.2	6,992,745	6,689,447	6,689,447
Totals, Student Services	178.1	168.7	168.7	\$8,489,638	\$7,954,304	\$7,954,304
Institutional Support:						
Academic Salaries	0.6	-	-	421,903	-	-
President	1.0	1.0	1.0	207,888	215,164	215,164
Management and Supervisory	33.6	35.5	35.5	3,724,401	3,547,775	3,547,775
Support Staff Salaries	113.0	139.0	139.0	6,031,284	6,552,220	6,552,220
Totals, Institutional Support	148.2	175.5	175.5	\$10,385,476	\$10,315,159	\$10,315,159
Operation and Maintenance of Plant:						
Management and Supervisory	14.8	15.0	15.0	1,104,566	1,156,315	1,156,315
Support Staff Salaries	83.4	96.3	96.3	3,707,752	4,128,993	4,128,993
Totals, Operation and Maintenance of Plant	98.2	111.3	111.3	\$4,812,318	\$5,285,308	\$5,285,308
Reimbursed Activities:						
Academic Salaries	7.9	20.7	20.7	998,439	1,185,000	1,185,000
Management and Supervisory	0.5	0.5	0.5	35,601	37,571	37,571
Support Staff Salaries	18.1	23.6	23.6	1,486,831	850,500	850,500
Totals, Reimbursed Activities	26.5	44.8	44.8	\$2,520,871	\$2,073,071	\$2,073,071
Auxiliary Enterprises:						
Management and Supervisory	0.4	0.5	0.5	44,363	61,063	61,063
Support Staff Salaries	30.2	21.5	21.5	1,115,775	827,439	827,439
Totals, Auxiliary Enterprises	30.6	22.0	22.0	\$1,160,138	\$888,502	\$888,502
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY</b>	<b>1,260.9</b>	<b>1,368.7</b>	<b>1,368.7</b>	<b>\$75,444,072</b>	<b>\$72,831,863</b>	<b>\$72,831,863</b>

## CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	844.9	886.8	886.8	\$52,793,243	\$54,749,800	\$54,749,800
Management and Supervisory	2.0	0.5	0.5	217,097	35,000	35,000
Support Staff Salaries	179.6	173.3	173.3	5,385,912	5,541,500	5,541,500
Totals, Instruction	1,026.5	1,060.6	1,060.6	\$58,396,252	\$60,326,300	\$60,326,300
Public Service:						
Support Staff Salaries	2.3	-	-	210,979	-	-
Totals, Public Service	2.3	-	-	\$210,979	-	-
Academic Support:						
Academic Salaries	27.5	32.7	32.7	1,919,046	2,237,200	2,237,200
Management and Supervisory	37.2	39.0	39.0	3,788,182	4,141,900	4,141,900
Support Staff Salaries	340.3	379.2	379.2	12,279,286	13,834,300	13,834,300
Totals, Academic Support	405.0	450.9	450.9	\$17,986,514	\$20,213,400	\$20,213,400
Student Services:						
Academic Salaries	26.6	26.6	26.6	2,262,745	2,301,000	2,301,000
Management and Supervisory	20.4	20.4	20.4	1,783,580	1,801,000	1,801,000
Support Staff Salaries	214.5	234.2	234.2	7,950,059	9,081,000	9,081,000
Totals, Student Services	261.5	281.2	281.2	\$11,996,384	\$13,183,000	\$13,183,000
Institutional Support:						
President	1.0	1.0	1.0	233,232	233,232	233,232
Management and Supervisory	50.8	47.3	47.3	4,095,794	4,103,000	4,103,000
Support Staff Salaries	145.1	133.9	133.9	5,310,061	5,529,500	5,529,500
Totals, Institutional Support	196.9	182.2	182.2	\$9,639,087	\$9,865,732	\$9,865,732
Operation and Maintenance of Plant:						
Management and Supervisory	15.2	14.4	14.4	1,117,060	1,105,900	1,105,900
Support Staff Salaries	157.4	153.6	153.6	6,521,079	6,422,000	6,422,000
Totals, Operation and Maintenance of Plant	172.6	168.0	168.0	\$7,638,139	\$7,527,900	\$7,527,900



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
Reimbursed Activities:						
Academic Salaries	12.2	24.5	24.5	804,109	1,500,000	1,500,000
Management and Supervisory	7.5	10.3	10.3	493,127	600,000	600,000
Support Staff Salaries	18.2	26.8	26.8	602,209	985,000	985,000
Totals, Reimbursed Activities	<u>37.9</u>	<u>61.6</u>	<u>61.6</u>	<u>\$1,899,445</u>	<u>\$3,085,000</u>	<u>\$3,085,000</u>
Auxiliary Enterprises:						
Management and Supervisory	4.0	1.0	1.0	364,473	66,000	66,000
Support Staff Salaries	65.1	21.5	21.5	2,607,321	767,000	767,000
Totals, Auxiliary Enterprises	<u>69.1</u>	<u>22.5</u>	<u>22.5</u>	<u>\$2,971,794</u>	<u>\$833,000</u>	<u>\$833,000</u>
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO</b>	<b><u>2,171.8</u></b>	<b><u>2,227.0</u></b>	<b><u>2,227.0</u></b>	<b><u>\$110,738,594</u></b>	<b><u>\$115,034,332</u></b>	<b><u>\$115,034,332</u></b>

## CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic Salaries	1,320.7	1,308.9	1,308.9	\$72,679,893	\$78,520,501	\$78,520,501
Management and Supervisory	12.5	11.0	11.0	1,218,996	1,097,464	1,097,464
Support Staff Salaries	230.4	233.2	233.2	8,330,035	9,219,237	9,219,237
Totals, Instruction	<u>1,563.6</u>	<u>1,553.1</u>	<u>1,553.1</u>	<u>\$82,228,924</u>	<u>\$88,837,202</u>	<u>\$88,837,202</u>
Research:						
Support Staff Salaries	1.0	1.0	1.0	73,440	76,010	76,010
Totals, Research	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>\$73,440</u>	<u>\$76,010</u>	<u>\$76,010</u>
Public Service:						
Support Staff Salaries	2.3	2.0	2.0	127,847	130,137	130,137
Totals, Public Service	<u>2.3</u>	<u>2.0</u>	<u>2.0</u>	<u>\$127,847</u>	<u>\$130,137</u>	<u>\$130,137</u>
Academic Support:						
Academic Salaries	35.2	29.5	29.5	1,672,906	702,059	702,059
Management and Supervisory	34.4	28.5	28.5	3,332,987	2,977,574	2,977,574
Support Staff Salaries	189.1	276.6	276.6	7,470,902	9,783,778	9,783,778
Totals, Academic Support	<u>258.7</u>	<u>334.6</u>	<u>334.6</u>	<u>\$12,476,795</u>	<u>\$13,463,411</u>	<u>\$13,463,411</u>
Student Services:						
Academic Salaries	53.9	48.8	48.8	2,117,014	1,902,526	1,902,526
Management and Supervisory	30.0	34.0	34.0	2,318,613	2,630,992	2,630,992
Support Staff Salaries	297.8	307.4	307.4	10,871,952	11,612,994	11,612,994
Totals, Student Services	<u>381.7</u>	<u>390.2</u>	<u>390.2</u>	<u>\$15,307,579</u>	<u>\$16,146,512</u>	<u>\$16,146,512</u>
Institutional Support:						
President	1.0	1.0	1.0	207,924	207,924	207,924
Management and Supervisory	75.3	88.0	88.0	6,750,684	8,197,606	8,197,606
Support Staff Salaries	265.0	292.8	292.8	12,146,109	12,748,707	12,748,707
Totals, Institutional Support	<u>341.3</u>	<u>381.8</u>	<u>381.8</u>	<u>\$19,104,717</u>	<u>\$21,154,237</u>	<u>\$21,154,237</u>
Operation and Maintenance of Plant:						
Management and Supervisory	22.6	21.0	21.0	1,798,029	1,658,903	1,658,903
Support Staff Salaries	162.1	171.6	171.6	6,248,871	6,901,754	6,901,754
Totals, Operation and Maintenance of Plant	<u>184.7</u>	<u>192.6</u>	<u>192.6</u>	<u>\$8,046,900</u>	<u>\$8,560,657</u>	<u>\$8,560,657</u>
Reimbursed Activities:						
Academic Salaries	15.6	19.0	19.0	1,949,766	1,407,096	1,407,096
Management and Supervisory	2.6	6.0	6.0	201,331	498,675	498,675
Support Staff Salaries	28.6	26.0	26.0	1,945,261	1,833,619	1,833,619
Totals, Reimbursed Activities	<u>46.8</u>	<u>51.0</u>	<u>51.0</u>	<u>\$4,096,358</u>	<u>\$3,739,390</u>	<u>\$3,739,390</u>
Auxiliary Enterprises:						
Management and Supervisory	5.6	3.8	3.8	392,795	277,675	277,675
Support Staff Salaries	73.3	62.5	62.5	1,814,060	1,402,637	1,402,637
Totals, Auxiliary Enterprises	<u>78.9</u>	<u>66.3</u>	<u>66.3</u>	<u>\$2,206,855</u>	<u>\$1,680,312</u>	<u>\$1,680,312</u>
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON</b>	<b><u>2,859.0</u></b>	<b><u>2,972.6</u></b>	<b><u>2,972.6</u></b>	<b><u>\$143,669,415</u></b>	<b><u>\$153,787,868</u></b>	<b><u>\$153,787,868</u></b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>CALIFORNIA STATE UNIVERSITY, LONG BEACH</b>						
Instruction:						
Academic Salaries	1,482.1	1,816.0	1,816.0	\$86,890,476	\$100,492,457	\$100,492,457
Management and Supervisory	6.2	1.2	1.2	552,751	105,452	105,452
Support Staff Salaries	321.5	136.3	136.3	13,763,528	5,327,376	5,327,376
Totals, Instruction	<u>1,809.8</u>	<u>1,953.5</u>	<u>1,953.5</u>	<u>\$101,206,755</u>	<u>\$105,925,285</u>	<u>\$105,925,285</u>
Research and Public Service:						
Management and Supervisory	0.8	3.9	3.9	79,875	328,087	328,087
Support Staff Salaries	3.3	-	-	80,571	-	-
Totals, Research and Public Service	<u>4.1</u>	<u>3.9</u>	<u>3.9</u>	<u>\$160,446</u>	<u>\$328,087</u>	<u>\$328,087</u>
Academic Support:						
Academic Salaries	12.8	-	-	661,569	-	-
Management and Supervisory	48.5	62.7	62.7	4,724,486	5,350,501	5,350,501
Support Staff Salaries	349.0	494.4	494.4	13,992,429	19,165,894	19,165,894
Totals, Academic Support	<u>410.3</u>	<u>557.1</u>	<u>557.1</u>	<u>\$19,378,484</u>	<u>\$24,516,395</u>	<u>\$24,516,395</u>
Student Services:						
Academic Salaries	6.7	1.9	1.9	170,321	82,900	82,900
Management and Supervisory	46.4	45.5	45.5	4,041,116	3,873,484	3,873,484
Support Staff Salaries	396.1	397.1	397.1	15,419,166	15,336,151	15,336,151
Totals, Student Services	<u>449.2</u>	<u>444.5</u>	<u>444.5</u>	<u>\$19,630,603</u>	<u>\$19,292,535</u>	<u>\$19,292,535</u>
Institutional Support:						
President	1.0	1.0	1.0	245,484	254,076	254,076
Management and Supervisory	61.0	56.9	56.9	5,396,195	4,840,473	4,840,473
Support Staff Salaries	215.7	224.1	224.1	9,322,736	8,808,256	8,808,256
Totals, Institutional Support	<u>277.7</u>	<u>282.0</u>	<u>282.0</u>	<u>\$14,964,415</u>	<u>\$13,902,805</u>	<u>\$13,902,805</u>
Operation and Maintenance of Plant:						
Management and Supervisory	25.8	29.3	29.3	2,164,403	2,322,231	2,322,231
Support Staff Salaries	181.1	182.9	182.9	7,329,049	7,296,306	7,296,306
Totals, Operation and Maintenance of Plant	<u>206.9</u>	<u>212.2</u>	<u>212.2</u>	<u>\$9,493,452</u>	<u>\$9,618,537</u>	<u>\$9,618,537</u>
Reimbursed Activities:						
Academic Salaries	22.2	3.6	3.6	836,132	280,800	280,800
Management and Supervisory	5.7	1.5	1.5	382,936	129,600	129,600
Support Staff Salaries	41.2	11.3	11.3	1,836,557	504,000	504,000
Totals, Reimbursed Activities	<u>69.1</u>	<u>16.4</u>	<u>16.4</u>	<u>\$3,055,625</u>	<u>\$914,400</u>	<u>\$914,400</u>
Auxiliary Enterprises:						
Management and Supervisory	8.2	6.7	6.7	600,848	593,270	593,270
Support Staff Salaries	103.0	97.6	97.6	3,199,959	3,342,083	3,342,083
Totals, Auxiliary Enterprises	<u>111.2</u>	<u>104.3</u>	<u>104.3</u>	<u>\$3,800,807</u>	<u>\$3,935,353</u>	<u>\$3,935,353</u>
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH</b>	<b><u>3,338.3</u></b>	<b><u>3,573.9</u></b>	<b><u>3,573.9</u></b>	<b><u>\$171,690,587</u></b>	<b><u>\$178,433,397</u></b>	<b><u>\$178,433,397</u></b>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

Instruction:						
Academic Salaries	777.0	851.0	851.0	\$51,615,597	\$58,577,747	\$58,577,747
Management and Supervisory	23.3	24.0	24.0	2,349,931	2,346,378	2,346,378
Support Staff Salaries	174.1	201.0	201.0	6,937,221	8,053,410	8,053,410
Totals, Instruction	<u>974.4</u>	<u>1,076.0</u>	<u>1,076.0</u>	<u>\$60,902,749</u>	<u>\$68,977,535</u>	<u>\$68,977,535</u>
Research:						
Academic Salaries	1.0	-	-	84,360	-	-
Management and Supervisory	1.0	-	-	115,608	-	-
Support Staff Salaries	1.0	-	-	46,308	-	-
Totals, Research	<u>3.0</u>	<u>-</u>	<u>-</u>	<u>\$246,276</u>	<u>-</u>	<u>-</u>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Public Service:</b>						
Academic Salaries	-	1.0	1.0	-	84,400	84,400
Management and Supervisory	4.3	6.0	6.0	453,464	551,658	551,658
Support Staff Salaries	6.9	7.0	7.0	280,179	300,791	300,791
<b>Totals, Public Service</b>	<b>11.2</b>	<b>14.0</b>	<b>14.0</b>	<b>\$733,643</b>	<b>\$936,849</b>	<b>\$936,849</b>
<b>Academic Support:</b>						
Academic Salaries	39.0	27.0	27.0	2,353,998	1,308,479	1,308,479
Management and Supervisory	21.4	29.0	29.0	2,487,617	2,621,388	2,621,388
Support Staff Salaries	131.4	197.0	197.0	4,871,011	7,033,324	7,033,324
<b>Totals, Academic Support</b>	<b>191.8</b>	<b>253.0</b>	<b>253.0</b>	<b>\$9,712,626</b>	<b>\$10,963,191</b>	<b>\$10,963,191</b>
<b>Student Services:</b>						
Academic Salaries	2.4	1.0	1.0	71,141	4,497	4,497
Management and Supervisory	16.4	18.0	18.0	1,423,420	1,285,183	1,285,183
Support Staff Salaries	170.9	182.0	182.0	6,202,696	4,349,754	4,349,754
<b>Totals, Student Services</b>	<b>189.7</b>	<b>201.0</b>	<b>201.0</b>	<b>\$7,697,257</b>	<b>\$5,639,434</b>	<b>\$5,639,434</b>
<b>Institutional Support:</b>						
President	1.0	1.0	1.0	239,101	239,316	239,316
Management and Supervisory	48.4	52.0	52.0	4,449,286	4,462,681	4,462,681
Support Staff Salaries	176.2	204.0	204.0	8,370,577	8,041,139	8,041,139
<b>Totals, Institutional Support</b>	<b>225.6</b>	<b>257.0</b>	<b>257.0</b>	<b>\$13,058,964</b>	<b>\$12,743,136</b>	<b>\$12,743,136</b>
<b>Operation and Maintenance of Plant:</b>						
Management and Supervisory	7.3	10.0	10.0	585,663	617,498	617,498
Support Staff Salaries	107.4	109.0	109.0	4,243,691	4,418,122	4,418,122
<b>Totals, Operation and Maintenance of Plant</b>	<b>114.7</b>	<b>119.0</b>	<b>119.0</b>	<b>\$4,829,354</b>	<b>\$5,035,620</b>	<b>\$5,035,620</b>
<b>Reimbursed Activities:</b>						
Academic Salaries	29.6	21.0	21.0	1,940,492	1,185,127	1,185,127
Management and Supervisory	4.3	5.0	5.0	437,012	346,434	346,434
Support Staff Salaries	104.6	58.0	58.0	3,499,153	2,506,788	2,506,788
<b>Totals, Reimbursed Activities</b>	<b>138.5</b>	<b>84.0</b>	<b>84.0</b>	<b>\$5,876,657</b>	<b>\$4,038,349</b>	<b>\$4,038,349</b>
<b>Auxiliary Enterprises:</b>						
Management and Supervisory	1.7	1.0	1.0	123,512	63,000	63,000
Support Staff Salaries	57.1	42.0	42.0	1,423,122	1,443,947	1,443,947
<b>Totals, Auxiliary Enterprises</b>	<b>58.8</b>	<b>43.0</b>	<b>43.0</b>	<b>\$1,546,634</b>	<b>\$1,506,947</b>	<b>\$1,506,947</b>
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES</b>	<b>1,907.7</b>	<b>2,047.0</b>	<b>2,047.0</b>	<b>\$104,604,160</b>	<b>\$109,841,061</b>	<b>\$109,841,061</b>

## CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

<b>Instruction:</b>						
Academic Salaries	175.0	186.7	186.7	\$10,037,617	\$11,204,416	\$11,204,416
Management and Supervisory	8.3	6.5	6.5	612,338	456,892	456,892
Support Staff Salaries	85.7	43.8	43.8	2,981,066	1,664,136	1,664,136
<b>Totals, Instruction</b>	<b>269.0</b>	<b>237.0</b>	<b>237.0</b>	<b>\$13,631,021</b>	<b>\$13,325,444</b>	<b>\$13,325,444</b>
<b>Public Service:</b>						
Support Staff Salaries	0.4	-	-	104,535	-	-
<b>Totals, Public Service</b>	<b>0.4</b>	<b>-</b>	<b>-</b>	<b>\$104,535</b>	<b>-</b>	<b>-</b>
<b>Academic Support:</b>						
Academic Salaries	24.1	10.5	10.5	1,516,231	668,600	668,600
Management and Supervisory	14.1	17.5	17.5	1,275,858	1,465,728	1,465,728
Support Staff Salaries	70.7	83.4	83.4	2,580,331	3,315,938	3,315,938
<b>Totals, Academic Support</b>	<b>108.9</b>	<b>111.4</b>	<b>111.4</b>	<b>\$5,372,420</b>	<b>\$5,450,266</b>	<b>\$5,450,266</b>
<b>Student Services:</b>						
Academic Salaries	5.2	2.3	2.3	270,462	126,301	126,301
Management and Supervisory	17.0	10.0	10.0	1,309,214	760,282	760,282
Support Staff Salaries	64.1	72.3	72.3	2,011,093	1,824,910	1,824,910
<b>Totals, Student Services</b>	<b>86.3</b>	<b>84.6</b>	<b>84.6</b>	<b>\$3,590,769</b>	<b>\$2,711,493</b>	<b>\$2,711,493</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
Institutional Support:						
President	-	1.0	1.0	-	207,108	207,108
Management and Supervisory	29.8	29.7	29.7	2,566,355	2,781,926	2,781,926
Support Staff Salaries	69.3	95.6	95.6	2,574,798	3,309,924	3,309,924
Totals, Institutional Support	99.1	126.3	126.3	\$5,141,153	\$6,298,958	\$6,298,958
Operation and Maintenance of Plant:						
Management and Supervisory	11.6	7.0	7.0	942,489	593,267	593,267
Support Staff Salaries	44.1	52.9	52.9	1,840,497	2,099,330	2,099,330
Totals, Operation and Maintenance of Plant	55.7	59.9	59.9	\$2,782,986	\$2,692,597	\$2,692,597
Reimbursed Activities:						
Academic Salaries	3.9	11.5	11.5	185,094	595,730	595,730
Management and Supervisory	7.9	1.0	1.0	571,927	85,000	85,000
Support Staff Salaries	23.3	9.2	9.2	512,776	365,000	365,000
Totals, Reimbursed Activities	35.1	21.7	21.7	\$1,269,797	\$1,045,730	\$1,045,730
Auxiliary Enterprises:						
Support Staff Salaries	1.8	8.3	8.3	97,679	266,512	266,512
Totals, Auxiliary Enterprises	1.8	8.3	8.3	\$97,679	\$266,512	\$266,512
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY</b>	<b>656.3</b>	<b>649.2</b>	<b>649.2</b>	<b>\$31,990,360</b>	<b>\$31,791,000</b>	<b>\$31,791,000</b>

## CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,228.9	1,295.2	1,295.2	\$76,586,401	\$79,989,294	\$79,989,294
Management and Supervisory	8.2	8.1	8.1	871,228	908,714	908,714
Support Staff Salaries	340.1	317.4	317.4	12,159,635	11,808,411	11,808,411
Totals, Instruction	1,577.2	1,620.7	1,620.7	\$89,617,264	\$92,706,419	\$92,706,419
Research:						
Academic Salaries	5.2	5.2	5.2	274,427	284,100	284,100
Management and Supervisory	1.6	1.5	1.5	152,551	156,510	156,510
Support Staff Salaries	10.2	10.0	10.0	317,293	320,950	320,950
Totals, Research	17.0	16.7	16.7	\$744,271	\$761,560	\$761,560
Public Service:						
Management and Supervisory	1.4	1.5	1.5	103,775	107,405	107,405
Support Staff Salaries	8.1	7.6	7.6	328,943	320,560	320,560
Totals, Public Service	9.5	9.1	9.1	\$432,718	\$427,965	\$427,965
Academic Support:						
Academic Salaries	38.6	41.2	41.2	4,998,743	5,286,632	5,286,632
Management and Supervisory	42.5	42.2	42.2	3,811,454	3,944,244	3,944,244
Support Staff Salaries	240.0	236.7	236.7	9,082,399	9,243,401	9,243,401
Totals, Academic Support	321.1	320.1	320.1	\$17,892,596	\$18,474,277	\$18,474,277
Student Services:						
Academic Salaries	47.5	47.3	47.3	2,751,973	2,841,200	2,841,200
Management and Supervisory	46.0	45.0	45.0	3,676,707	3,728,897	3,728,897
Support Staff Salaries	398.5	384.5	384.5	14,927,537	15,257,044	15,257,044
Totals, Student Services	492.0	476.8	476.8	\$21,356,217	\$21,827,141	\$21,827,141
Institutional Support:						
President	1.0	1.0	1.0	207,444	207,444	207,444
Management and Supervisory	62.4	64.2	64.2	5,099,560	5,475,547	5,475,547
Support Staff Salaries	191.2	185.3	185.3	8,439,035	8,504,127	8,504,127
Totals, Institutional Support	254.6	250.5	250.5	\$13,746,039	\$14,187,118	\$14,187,118
Operation and Maintenance of Plant:						
Management and Supervisory	34.1	32.9	32.9	2,294,803	2,309,653	2,309,653
Support Staff Salaries	259.8	261.3	261.3	9,875,253	10,423,982	10,423,982
Totals, Operation and Maintenance of Plant	293.9	294.2	294.2	\$12,170,056	\$12,733,635	\$12,733,635

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
Reimbursed Activities:						
Academic Salaries	24.1	25.3	25.3	1,362,843	1,428,000	1,428,000
Management and Supervisory	1.3	1.3	1.3	180,200	180,000	180,000
Support Staff Salaries	81.1	81.1	81.1	3,228,422	3,216,000	3,216,000
Totals, Reimbursed Activities	106.5	107.7	107.7	\$4,771,465	\$4,824,000	\$4,824,000
Auxiliary Enterprises:						
Management and Supervisory	5.6	5.4	5.4	431,071	466,051	466,051
Support Staff Salaries	85.7	64.4	64.4	3,148,166	3,073,430	3,073,430
Totals, Auxiliary Enterprises	91.3	69.8	69.8	\$3,579,237	\$3,539,481	\$3,539,481
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE</b>	<b>3,163.1</b>	<b>3,165.6</b>	<b>3,165.6</b>	<b>\$164,309,863</b>	<b>\$169,481,596</b>	<b>\$169,481,596</b>

## CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:						
Academic Salaries	1,110.8	1,114.3	1,114.3	\$72,401,355	\$73,171,358	\$73,171,358
Management and Supervisory	4.0	3.7	3.7	423,198	384,734	384,734
Support Staff Salaries	314.3	324.4	324.4	10,595,808	10,536,593	10,536,593
Totals, Instruction	1,429.1	1,442.4	1,442.4	\$83,420,361	\$84,092,685	\$84,092,685
Public Service:						
Management and Supervisory	10.1	-	-	853,716	-	-
Support Staff Salaries	14.7	0.7	0.7	1,107,642	26,207	26,207
Totals, Public Service	24.8	0.7	0.7	\$1,961,358	\$26,207	\$26,207
Academic Support:						
Academic Salaries	30.6	28.6	28.6	2,394,399	2,124,023	2,124,023
Management and Supervisory	33.9	33.7	33.7	3,640,331	3,920,999	3,920,999
Support Staff Salaries	254.1	240.7	240.7	8,575,837	8,735,946	8,735,946
Totals, Academic Support	318.6	303.0	303.0	\$14,610,567	\$14,780,968	\$14,780,968
Student Services:						
Academic Salaries	46.3	37.6	37.6	2,500,040	1,911,720	1,911,720
Management and Supervisory	19.7	24.7	24.7	1,570,393	1,867,331	1,867,331
Support Staff Salaries	208.9	275.0	275.0	7,909,926	11,055,741	11,055,741
Totals, Student Services	274.9	337.3	337.3	\$11,980,359	\$14,834,792	\$14,834,792
Institutional Support:						
Academic Salaries	1.7	-	-	118,810	-	-
President	1.0	1.0	1.0	248,406	255,858	255,858
Management and Supervisory	59.5	59.6	59.6	5,553,771	5,812,427	5,812,427
Support Staff Salaries	190.5	218.2	218.2	7,723,986	8,876,375	8,876,375
Totals, Institutional Support	252.7	278.8	278.8	\$13,644,973	\$14,944,660	\$14,944,660
Operation and Maintenance of Plant:						
Management and Supervisory	16.4	15.1	15.1	1,201,636	1,143,805	1,143,805
Support Staff Salaries	201.9	198.6	198.6	8,085,492	8,196,224	8,196,224
Totals, Operation and Maintenance of Plant	218.3	213.7	213.7	\$9,287,128	\$9,340,029	\$9,340,029
Reimbursed Activities:						
Academic Salaries	10.2	10.2	10.2	1,089,931	1,090,777	1,090,777
Management and Supervisory	8.4	8.4	8.4	829,431	829,431	829,431
Support Staff Salaries	50.7	42.0	42.0	1,955,713	2,111,410	2,111,410
Totals, Reimbursed Activities	69.3	60.6	60.6	\$3,875,075	\$4,031,618	\$4,031,618
Auxiliary Enterprises:						
Management and Supervisory	7.3	4.0	4.0	509,189	270,742	270,742
Support Staff Salaries	109.5	58.1	58.1	3,502,175	1,696,317	1,696,317
Totals, Auxiliary Enterprises	116.8	62.1	62.1	\$4,011,364	\$1,967,059	\$1,967,059
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO</b>	<b>2,704.5</b>	<b>2,698.6</b>	<b>2,698.6</b>	<b>\$142,791,185</b>	<b>\$144,018,018</b>	<b>\$144,018,018</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO</b>						
Instruction:						
Academic Salaries	627.1	595.4	595.4	\$38,394,963	\$38,702,412	\$38,702,412
Management and Supervisory	4.8	3.0	3.0	360,432	250,809	250,809
Support Staff Salaries	146.7	145.0	145.0	5,167,848	5,471,648	5,471,648
Totals, Instruction	<u>778.6</u>	<u>743.4</u>	<u>743.4</u>	<u>\$43,923,243</u>	<u>\$44,424,869</u>	<u>\$44,424,869</u>
Public Service:						
Academic Salaries	0.3	-	-	19,342	-	-
Support Staff Salaries	2.5	2.0	2.0	105,987	92,219	92,219
Totals, Public Service	<u>2.8</u>	<u>2.0</u>	<u>2.0</u>	<u>\$125,329</u>	<u>\$92,219</u>	<u>\$92,219</u>
Academic Support:						
Academic Salaries	16.6	11.0	11.0	830,212	841,586	841,586
Management and Supervisory	17.5	19.0	19.0	1,816,179	2,021,176	2,021,176
Support Staff Salaries	142.2	117.6	117.6	5,259,599	4,833,375	4,833,375
Totals, Academic Support	<u>176.3</u>	<u>147.6</u>	<u>147.6</u>	<u>\$7,905,990</u>	<u>\$7,696,137</u>	<u>\$7,696,137</u>
Student Services:						
Academic Salaries	8.6	6.0	6.0	389,678	351,554	351,554
Management and Supervisory	17.0	16.0	16.0	1,267,070	1,295,535	1,295,535
Support Staff Salaries	159.3	123.3	123.3	6,804,238	4,925,715	4,925,715
Totals, Student Services	<u>184.9</u>	<u>145.3</u>	<u>145.3</u>	<u>\$8,460,986</u>	<u>\$6,572,804</u>	<u>\$6,572,804</u>
Institutional Support:						
Academic Salaries	1.4	1.0	1.0	70,914	94,637	94,637
President	1.0	1.0	1.0	206,304	213,525	213,525
Management and Supervisory	47.1	46.5	46.5	3,934,697	4,016,522	4,016,522
Support Staff Salaries	173.9	136.5	136.5	7,305,363	5,990,119	5,990,119
Totals, Institutional Support	<u>223.4</u>	<u>185.0</u>	<u>185.0</u>	<u>\$11,517,278</u>	<u>\$10,314,803</u>	<u>\$10,314,803</u>
Operation and Maintenance of Plant:						
Management and Supervisory	12.0	12.0	12.0	852,330	884,801	884,801
Support Staff Salaries	145.0	154.5	154.5	5,635,390	6,129,921	6,129,921
Totals, Operation and Maintenance of Plant	<u>157.0</u>	<u>166.5</u>	<u>166.5</u>	<u>\$6,487,720</u>	<u>\$7,014,722</u>	<u>\$7,014,722</u>
Reimbursed Activities:						
Academic Salaries	14.8	25.5	25.5	1,168,646	1,197,495	1,197,495
Management and Supervisory	2.3	4.0	4.0	226,387	330,682	330,682
Support Staff Salaries	16.9	14.0	14.0	736,005	540,477	540,477
Totals, Reimbursed Activities	<u>34.0</u>	<u>43.5</u>	<u>43.5</u>	<u>\$2,131,038</u>	<u>\$2,068,654</u>	<u>\$2,068,654</u>
Auxiliary Enterprises:						
Academic Salaries	-	15.5	15.5	-	603,507	603,507
Management and Supervisory	3.5	4.0	4.0	231,106	289,316	289,316
Support Staff Salaries	50.3	189.1	189.1	1,540,462	6,122,734	6,122,734
Totals, Auxiliary Enterprises	<u>53.8</u>	<u>208.6</u>	<u>208.6</u>	<u>\$1,771,568</u>	<u>\$7,015,557</u>	<u>\$7,015,557</u>
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO</b>	<u><b>1,610.8</b></u>	<u><b>1,641.9</b></u>	<u><b>1,641.9</b></u>	<u><b>\$82,323,152</b></u>	<u><b>\$85,199,765</b></u>	<u><b>\$85,199,765</b></u>

**CALIFORNIA STATE UNIVERSITY, SAN MARCOS**

Instruction:						
Academic Salaries	248.6	261.2	261.2	\$16,142,380	\$15,930,119	\$15,930,119
Management and Supervisory	5.4	6.6	6.6	576,308	500,136	500,136
Support Staff Salaries	60.8	69.2	69.2	2,412,401	2,307,464	2,307,464
Totals, Instruction	<u>314.8</u>	<u>337.0</u>	<u>337.0</u>	<u>\$19,131,089</u>	<u>\$18,737,719</u>	<u>\$18,737,719</u>
Research:						
Academic Salaries	0.6	0.6	0.6	58,060	59,528	59,528
Management and Supervisory	1.3	1.4	1.4	136,508	139,538	139,538
Support Staff Salaries	3.7	3.9	3.9	166,224	168,822	168,822
Totals, Research	<u>5.6</u>	<u>5.9</u>	<u>5.9</u>	<u>\$360,792</u>	<u>\$367,888</u>	<u>\$367,888</u>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
Public Service:						
Support Staff Salaries	0.4	0.5	0.5	20,701	20,422	20,422
Totals, Public Service	0.4	0.5	0.5	\$20,701	\$20,422	\$20,422
Academic Support:						
Academic Salaries	16.2	39.6	39.6	1,440,097	2,298,187	2,298,187
Management and Supervisory	14.1	16.6	16.6	1,543,665	1,614,252	1,614,252
Support Staff Salaries	97.0	107.5	107.5	3,651,243	3,877,485	3,877,485
Totals, Academic Support	127.3	163.7	163.7	\$6,635,005	\$7,789,924	\$7,789,924
Student Services:						
Academic Salaries	5.1	8.1	8.1	376,578	479,502	479,502
Management and Supervisory	11.5	14.6	14.6	974,804	1,159,086	1,159,086
Support Staff Salaries	71.9	92.3	92.3	2,852,266	3,636,383	3,636,383
Totals, Student Services	88.5	115.0	115.0	\$4,203,648	\$5,274,971	\$5,274,971
Institutional Support:						
President	1.0	1.0	1.0	203,376	207,890	207,890
Management and Supervisory	36.2	36.8	36.8	3,450,016	3,527,363	3,527,363
Support Staff Salaries	133.3	114.5	114.5	4,402,567	4,368,160	4,368,160
Totals, Institutional Support	170.5	152.3	152.3	\$8,055,959	\$8,103,413	\$8,103,413
Operation and Maintenance of Plant:						
Management and Supervisory	7.1	7.1	7.1	564,538	574,313	574,313
Support Staff Salaries	48.4	50.5	50.5	2,140,259	2,176,358	2,176,358
Totals, Operation and Maintenance of Plant	55.5	57.6	57.6	\$2,704,797	\$2,750,671	\$2,750,671
Reimbursed Activities:						
Academic Salaries	0.1	4.6	4.6	27,887	236,420	236,420
Management and Supervisory	1.7	4.0	4.0	170,809	378,884	378,884
Support Staff Salaries	0.5	4.0	4.0	86,261	144,488	144,488
Totals, Reimbursed Activities	2.3	12.6	12.6	\$284,957	\$759,792	\$759,792
Auxiliary Enterprises:						
Management and Supervisory	5.0	-	-	327,817	-	-
Support Staff Salaries	28.7	-	-	1,119,297	-	-
Totals, Auxiliary Enterprises	33.7	-	-	\$1,447,114	-	-
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS</b>	<b>798.6</b>	<b>844.6</b>	<b>844.6</b>	<b>\$42,844,062</b>	<b>\$43,804,800</b>	<b>\$43,804,800</b>

## SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	289.8	338.8	338.8	\$20,742,810	\$21,347,584	\$21,347,584
Management and Supervisory	2.4	3.7	3.7	157,986	311,569	311,569
Support Staff Salaries	79.9	60.5	60.5	3,694,397	2,701,378	2,701,378
Totals, Instruction	372.1	403.0	403.0	\$24,595,193	\$24,360,531	\$24,360,531
Research:						
Management and Supervisory	-	0.4	0.4	-	40,817	40,817
Support Staff Salaries	-	2.0	2.0	-	123,952	123,952
Totals, Research	-	2.4	2.4	-	\$164,769	\$164,769
Public Service:						
Academic Salaries	8.5	-	-	543,307	-	-
Management and Supervisory	68.4	1.2	1.2	4,197,427	92,133	92,133
Support Staff Salaries	240.8	1.4	1.4	8,189,898	62,050	62,050
Totals, Public Service	317.7	2.6	2.6	\$12,930,632	\$154,183	\$154,183
Academic Support:						
Academic Salaries	8.4	9.2	9.2	576,862	628,894	628,894
Management and Supervisory	23.2	23.1	23.1	2,065,259	2,046,529	2,046,529
Support Staff Salaries	87.6	73.9	73.9	3,219,205	3,165,344	3,165,344
Totals, Academic Support	119.2	106.2	106.2	\$5,861,326	\$5,840,767	\$5,840,767

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
Student Services:						
Academic Salaries	17.0	2.8	2.8	966,188	127,152	127,152
Management and Supervisory	16.0	16.1	16.1	1,125,400	1,149,690	1,149,690
Support Staff Salaries	89.2	88.3	88.3	3,554,781	3,699,868	3,699,868
Totals, Student Services	122.2	107.2	107.2	\$5,646,369	\$4,976,710	\$4,976,710
Institutional Support:						
President	1.0	1.0	1.0	226,519	231,273	231,273
Management and Supervisory	43.5	46.1	46.1	3,848,408	4,242,341	4,242,341
Support Staff Salaries	105.1	108.0	108.0	4,958,788	4,840,210	4,840,210
Totals, Institutional Support	149.6	155.1	155.1	\$9,033,715	\$9,313,824	\$9,313,824
Operation and Maintenance of Plant:						
Management and Supervisory	14.4	10.0	10.0	1,180,855	835,904	835,904
Support Staff Salaries	97.0	107.4	107.4	3,955,259	4,519,007	4,519,007
Totals, Operation and Maintenance of Plant	111.4	117.4	117.4	\$5,136,114	\$5,354,911	\$5,354,911
Reimbursed Activities:						
Academic Salaries	5.2	5.0	5.0	368,996	360,000	360,000
Management and Supervisory	25.3	25.0	25.0	1,802,046	1,800,000	1,800,000
Support Staff Salaries	204.9	207.0	207.0	4,989,678	4,920,000	4,920,000
Totals, Reimbursed Activities	235.4	237.0	237.0	\$7,160,720	\$7,080,000	\$7,080,000
Auxiliary Enterprises:						
Management and Supervisory	2.0	2.0	2.0	169,416	169,416	169,416
Support Staff Salaries	9.0	16.4	16.4	256,953	402,756	402,756
Totals, Auxiliary Enterprises	11.0	18.4	18.4	\$426,369	\$572,172	\$572,172
<b>TOTALS, SONOMA STATE UNIVERSITY</b>	<b>1,438.6</b>	<b>1,149.3</b>	<b>1,149.3</b>	<b>\$70,790,438</b>	<b>\$57,817,867</b>	<b>\$57,817,867</b>

## CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
Academic Salaries	223.7	357.2	357.2	\$15,314,962	\$20,754,118	\$20,754,118
Management and Supervisory	-	1.5	1.5	-	203,067	203,067
Support Staff Salaries	48.0	77.5	77.5	4,834,091	4,100,337	4,100,337
Totals, Instruction	271.7	436.2	436.2	\$20,149,053	\$25,057,522	\$25,057,522
Research:						
Support Staff Salaries	0.1	-	-	109,742	-	-
Totals, Research	0.1	-	-	\$109,742	-	-
Academic Support:						
Academic Salaries	0.6	5.4	5.4	139,263	77,930	77,930
Management and Supervisory	5.2	14.9	14.9	1,145,361	1,557,008	1,557,008
Support Staff Salaries	44.4	103.1	103.1	4,038,507	4,275,523	4,275,523
Totals, Academic Support	50.2	123.4	123.4	\$5,323,131	\$5,910,461	\$5,910,461
Student Services:						
Academic Salaries	9.9	10.9	10.9	636,576	584,361	584,361
Management and Supervisory	5.7	11.3	11.3	931,626	888,912	888,912
Support Staff Salaries	38.7	80.5	80.5	3,304,290	3,030,026	3,030,026
Totals, Student Services	54.3	102.7	102.7	\$4,872,492	\$4,503,299	\$4,503,299
Institutional Support:						
Academic Salaries	0.1	-	-	101,856	-	-
President	-	1.0	1.0	-	211,401	211,401
Management and Supervisory	10.3	23.8	23.8	1,924,836	2,060,843	2,060,843
Support Staff Salaries	37.8	63.2	63.2	3,664,666	2,683,956	2,683,956
Totals, Institutional Support	48.2	88.0	88.0	\$5,691,358	\$4,956,200	\$4,956,200
Operation and Maintenance of Plant:						
Management and Supervisory	6.7	12.0	12.0	935,119	933,499	933,499
Support Staff Salaries	33.4	74.9	74.9	3,032,605	3,063,517	3,063,517
Totals, Operation and Maintenance of Plant	40.1	86.9	86.9	\$3,967,724	\$3,997,016	\$3,997,016



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Reimbursed Activities:</b>						
Academic Salaries	20.9	5.0	5.0	1,012,638	258,840	258,840
Management and Supervisory	1.0	1.0	1.0	167,898	56,772	56,772
Support Staff Salaries	44.7	51.0	51.0	2,730,519	830,709	830,709
Totals, Reimbursed Activities	<u>66.6</u>	<u>57.0</u>	<u>57.0</u>	<u>\$3,911,055</u>	<u>\$1,146,321</u>	<u>\$1,146,321</u>
<b>Auxiliary Enterprises:</b>						
Management and Supervisory	0.5	2.0	2.0	136,439	145,896	145,896
Support Staff Salaries	5.4	26.3	26.3	1,025,299	1,108,430	1,108,430
Totals, Auxiliary Enterprises	<u>5.9</u>	<u>28.3</u>	<u>28.3</u>	<u>\$1,161,738</u>	<u>\$1,254,326</u>	<u>\$1,254,326</u>
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS</b>	<u><u>537.1</u></u>	<u><u>922.5</u></u>	<u><u>922.5</u></u>	<u><u>\$45,186,293</u></u>	<u><u>\$46,825,145</u></u>	<u><u>\$46,825,145</u></u>
<b>HUMBOLDT STATE UNIVERSITY</b>						
<b>Instruction:</b>						
Academic Salaries	388.1	361.4	361.4	\$24,982,599	\$23,933,920	\$23,933,920
Support Staff Salaries	98.9	87.5	87.5	3,357,841	3,452,627	3,452,627
Totals, Instruction	<u>487.0</u>	<u>448.9</u>	<u>448.9</u>	<u>\$28,340,440</u>	<u>\$27,386,547</u>	<u>\$27,386,547</u>
<b>Public Service:</b>						
Management and Supervisory	1.1	1.0	1.0	79,329	80,581	80,581
Totals, Public Service	<u>1.1</u>	<u>1.0</u>	<u>1.0</u>	<u>\$79,329</u>	<u>\$80,581</u>	<u>\$80,581</u>
<b>Academic Support:</b>						
Academic Salaries	12.2	10.1	10.1	1,019,199	872,190	872,190
Management and Supervisory	19.4	23.0	23.0	1,673,747	2,113,287	2,113,287
Support Staff Salaries	104.8	89.1	89.1	3,781,440	3,794,545	3,794,545
Totals, Academic Support	<u>136.4</u>	<u>122.2</u>	<u>122.2</u>	<u>\$6,474,386</u>	<u>\$6,780,022</u>	<u>\$6,780,022</u>
<b>Student Services:</b>						
Academic Salaries	19.2	15.2	15.2	972,836	945,928	945,928
Management and Supervisory	11.1	8.7	8.7	877,740	743,979	743,979
Support Staff Salaries	140.0	99.0	99.0	5,091,163	4,106,387	4,106,387
Totals, Student Services	<u>170.3</u>	<u>122.9</u>	<u>122.9</u>	<u>\$6,941,739</u>	<u>\$5,796,294</u>	<u>\$5,796,294</u>
<b>Institutional Support:</b>						
Academic Salaries	0.2	2.0	2.0	8,302	210,320	210,320
President	-	1.0	1.0	-	238,067	238,067
Management and Supervisory	28.5	30.7	30.7	2,632,075	2,800,869	2,800,869
Support Staff Salaries	102.0	90.2	90.2	4,389,589	4,141,984	4,141,984
Totals, Institutional Support	<u>130.7</u>	<u>123.9</u>	<u>123.9</u>	<u>\$7,029,966</u>	<u>\$7,391,240</u>	<u>\$7,391,240</u>
<b>Operation and Maintenance of Plant:</b>						
Management and Supervisory	14.9	12.0	12.0	1,037,033	888,108	888,108
Support Staff Salaries	109.1	100.8	100.8	3,808,512	4,250,820	4,250,820
Totals, Operation and Maintenance of Plant	<u>124.0</u>	<u>112.8</u>	<u>112.8</u>	<u>\$4,845,545</u>	<u>\$5,138,928</u>	<u>\$5,138,928</u>
<b>Reimbursed Activities:</b>						
Academic Salaries	6.0	-	-	363,140	-	-
Management and Supervisory	6.9	-	-	571,135	-	-
Support Staff Salaries	25.3	63.0	63.0	786,943	1,730,655	1,730,655
Totals, Reimbursed Activities	<u>38.2</u>	<u>63.0</u>	<u>63.0</u>	<u>\$1,721,218</u>	<u>\$1,730,655</u>	<u>\$1,730,655</u>
<b>Auxiliary Enterprises:</b>						
Management and Supervisory	3.0	-	-	223,892	-	-
Support Staff Salaries	72.3	43.7	43.7	1,918,737	2,176,827	2,176,827
Totals, Auxiliary Enterprises	<u>75.3</u>	<u>43.7</u>	<u>43.7</u>	<u>\$2,142,629</u>	<u>\$2,176,827</u>	<u>\$2,176,827</u>
<b>TOTALS, HUMBOLDT STATE UNIVERSITY</b>	<u><u>1,163.0</u></u>	<u><u>1,038.4</u></u>	<u><u>1,038.4</u></u>	<u><u>\$57,575,252</u></u>	<u><u>\$56,481,094</u></u>	<u><u>\$56,481,094</u></u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>SAN DIEGO STATE UNIVERSITY</b>						
Instruction:						
Academic Salaries	1,355.1	1,445.3	1,445.3	\$79,270,745	\$88,960,145	\$88,960,145
Management and Supervisory	6.9	6.9	6.9	679,215	702,988	702,988
Support Staff Salaries	269.3	263.9	263.9	13,448,384	10,681,212	10,681,212
Totals, Instruction	1,631.3	1,716.1	1,716.1	\$93,398,344	\$100,344,345	\$100,344,345
Research:						
Academic Salaries	0.4	1.0	1.0	63,010	65,215	65,215
Support Staff Salaries	1.0	1.7	1.7	26,439	26,439	26,439
Totals, Research	1.4	2.7	2.7	\$89,449	\$91,654	\$91,654
Public Service:						
Management and Supervisory	9.5	10.0	10.0	884,851	915,821	915,821
Support Staff Salaries	4.2	7.0	7.0	217,408	225,018	225,018
Totals, Public Service	13.7	17.0	17.0	\$1,102,259	\$1,140,839	\$1,140,839
Academic Support:						
Academic Salaries	30.0	31.4	31.4	2,181,498	2,415,728	2,415,728
Management and Supervisory	44.8	50.0	50.0	4,745,492	4,913,908	4,913,908
Support Staff Salaries	337.9	363.2	363.2	14,042,614	14,354,182	14,354,182
Totals, Academic Support	412.7	444.6	444.6	\$20,969,604	\$21,683,818	\$21,683,818
Student Services:						
Academic Salaries	53.1	53.6	53.6	2,925,696	3,026,061	3,026,061
Management and Supervisory	37.9	37.8	37.8	3,169,173	3,282,118	3,282,118
Support Staff Salaries	353.8	375.5	375.5	16,048,431	16,505,052	16,505,052
Totals, Student Services	444.8	466.9	466.9	\$22,143,300	\$22,813,231	\$22,813,231
Institutional Support:						
President	1.0	1.0	1.0	236,466	244,742	244,742
Management and Supervisory	69.8	69.9	69.9	6,125,175	6,339,555	6,339,555
Support Staff Salaries	202.2	209.4	209.4	8,603,853	8,897,491	8,897,491
Totals, Institutional Support	273.0	280.3	280.3	\$14,965,494	\$15,481,788	\$15,481,788
Operation and Maintenance of Plant:						
Management and Supervisory	25.2	28.3	28.3	1,888,255	2,014,207	2,014,207
Support Staff Salaries	222.9	227.9	227.9	9,379,631	9,702,639	9,702,639
Totals, Operation and Maintenance of Plant	248.1	256.2	256.2	\$11,267,886	\$11,716,846	\$11,716,846
Reimbursed Activities:						
Academic Salaries	189.0	189.0	189.0	3,888,077	4,024,159	4,024,159
Management and Supervisory	23.2	23.2	23.2	1,831,659	1,893,638	1,893,638
Support Staff Salaries	142.4	139.5	139.5	5,204,249	5,352,773	5,352,773
Totals, Reimbursed Activities	354.6	351.7	351.7	\$10,923,985	\$11,270,570	\$11,270,570
Auxiliary Enterprises:						
Management and Supervisory	5.0	5.0	5.0	346,159	354,859	354,859
Support Staff Salaries	101.6	124.9	124.9	2,786,931	3,253,843	3,253,843
Totals, Auxiliary Enterprises	106.6	129.9	129.9	\$3,133,090	\$3,608,702	\$3,608,702
<b>TOTALS, SAN DIEGO STATE UNIVERSITY</b>	<b>3,486.2</b>	<b>3,665.4</b>	<b>3,665.4</b>	<b>\$177,993,411</b>	<b>\$188,151,793</b>	<b>\$188,151,793</b>

**SAN FRANCISCO STATE UNIVERSITY**

Instruction:						
Academic Salaries	1,079.8	1,442.3	1,442.3	\$71,108,677	\$80,374,806	\$80,374,806
Management and Supervisory	5.3	6.0	6.0	513,699	613,349	613,349
Support Staff Salaries	300.1	255.3	255.3	13,773,155	10,452,282	10,452,282
Totals, Instruction	1,385.2	1,703.6	1,703.6	\$85,395,531	\$91,440,437	\$91,440,437
Research:						
Academic Salaries	12.6	-	-	1,154,380	-	-
Support Staff Salaries	101.3	-	-	4,259,009	-	-
Totals, Research	113.9	-	-	\$5,413,389	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Public Service:</b>						
Academic Salaries	4.9	-	-	1,511,649	-	-
Management and Supervisory	2.3	2.0	2.0	194,385	96,255	96,255
Support Staff Salaries	60.1	14.4	14.4	6,272,660	517,036	517,036
<b>Totals, Public Service</b>	<b>67.3</b>	<b>16.4</b>	<b>16.4</b>	<b>\$7,978,694</b>	<b>\$613,291</b>	<b>\$613,291</b>
<b>Academic Support:</b>						
Academic Salaries	22.5	31.7	31.7	1,936,540	2,040,985	2,040,985
Management and Supervisory	30.1	33.5	33.5	3,589,925	3,874,713	3,874,713
Support Staff Salaries	281.2	273.9	273.9	11,578,059	12,025,968	12,025,968
<b>Totals, Academic Support</b>	<b>333.8</b>	<b>339.1</b>	<b>339.1</b>	<b>\$17,104,524</b>	<b>\$17,941,666</b>	<b>\$17,941,666</b>
<b>Student Services:</b>						
Academic Salaries	15.0	3.3	3.3	870,281	153,942	153,942
Management and Supervisory	19.1	19.0	19.0	1,620,003	1,645,210	1,645,210
Support Staff Salaries	197.7	175.9	175.9	8,387,722	7,245,772	7,245,772
<b>Totals, Student Services</b>	<b>231.8</b>	<b>198.2</b>	<b>198.2</b>	<b>\$10,878,006</b>	<b>\$9,044,924</b>	<b>\$9,044,924</b>
<b>Institutional Support:</b>						
Academic Salaries	1.0	-	-	53,151	-	-
President	1.0	1.0	1.0	230,688	238,762	238,762
Management and Supervisory	46.0	55.3	55.3	4,673,951	5,107,324	5,107,324
Support Staff Salaries	304.8	277.2	277.2	14,212,013	12,791,602	12,791,602
<b>Totals, Institutional Support</b>	<b>352.8</b>	<b>333.5</b>	<b>333.5</b>	<b>\$19,169,803</b>	<b>\$18,137,688</b>	<b>\$18,137,688</b>
<b>Operation and Maintenance of Plant:</b>						
Management and Supervisory	17.4	18.0	18.0	1,485,955	1,589,958	1,589,958
Support Staff Salaries	179.6	202.2	202.2	7,408,315	8,220,239	8,220,239
<b>Totals, Operation and Maintenance of Plant</b>	<b>197.0</b>	<b>220.2</b>	<b>220.2</b>	<b>\$8,894,270</b>	<b>\$9,810,197</b>	<b>\$9,810,197</b>
<b>Reimbursed Activities:</b>						
Management and Supervisory	1.0	1.0	1.0	90,000	93,150	93,150
Support Staff Salaries	8.1	8.0	8.0	337,869	376,732	376,732
<b>Totals, Reimbursed Activities</b>	<b>9.1</b>	<b>9.0</b>	<b>9.0</b>	<b>\$427,869</b>	<b>\$469,882</b>	<b>\$469,882</b>
<b>Auxiliary Enterprises:</b>						
Academic Salaries	6.7	10.3	10.3	459,294	587,576	587,576
Management and Supervisory	6.0	6.0	6.0	525,415	504,612	504,612
Support Staff Salaries	131.9	171.3	171.3	5,017,280	6,498,650	6,498,650
<b>Totals, Auxiliary Enterprises</b>	<b>144.6</b>	<b>187.6</b>	<b>187.6</b>	<b>\$6,001,989</b>	<b>\$7,590,838</b>	<b>\$7,590,838</b>
<b>TOTALS, SAN FRANCISCO STATE UNIVERSITY</b>	<b>2,835.5</b>	<b>3,007.6</b>	<b>3,007.6</b>	<b>\$161,264,075</b>	<b>\$155,048,923</b>	<b>\$155,048,923</b>

**SAN JOSE STATE UNIVERSITY**

<b>Instruction:</b>						
Academic Salaries	1,084.0	1,163.0	1,163.0	\$72,034,312	\$69,940,027	\$69,940,027
Management and Supervisory	26.3	21.5	21.5	2,721,633	2,569,931	2,569,931
Support Staff Salaries	340.2	226.8	226.8	13,411,792	11,115,357	11,115,357
<b>Totals, Instruction</b>	<b>1,450.5</b>	<b>1,411.3</b>	<b>1,411.3</b>	<b>\$88,167,737</b>	<b>\$83,625,315</b>	<b>\$83,625,315</b>
<b>Public Service:</b>						
Academic Salaries	0.1	-	-	11,650	-	-
Management and Supervisory	0.2	-	-	22,574	-	-
Support Staff Salaries	1.7	-	-	71,604	-	-
<b>Totals, Public Service</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>\$105,828</b>	<b>-</b>	<b>-</b>
<b>Academic Support:</b>						
Academic Salaries	83.7	81.4	81.4	5,679,266	6,192,149	6,192,149
Management and Supervisory	22.4	20.7	20.7	2,406,563	2,414,176	2,414,176
Support Staff Salaries	186.8	162.8	162.8	7,646,822	6,685,713	6,685,713
<b>Totals, Academic Support</b>	<b>292.9</b>	<b>264.9</b>	<b>264.9</b>	<b>\$15,732,651</b>	<b>\$15,292,038</b>	<b>\$15,292,038</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
Student Services:						
Academic Salaries	46.7	40.6	40.6	2,700,879	2,300,471	2,300,471
Management and Supervisory	37.6	41.7	41.7	3,569,726	3,764,540	3,764,540
Support Staff Salaries	221.0	244.5	244.5	9,024,171	11,012,293	11,012,293
Totals, Student Services	<u>305.3</u>	<u>326.8</u>	<u>326.8</u>	<u>\$15,294,776</u>	<u>\$17,077,304</u>	<u>\$17,077,304</u>
Institutional Support:						
President	0.9	1.0	1.0	207,246	230,004	230,004
Management and Supervisory	49.3	51.6	51.6	4,704,303	5,236,507	5,236,507
Support Staff Salaries	174.8	181.2	181.2	8,429,860	9,799,705	9,799,705
Totals, Institutional Support	<u>225.0</u>	<u>233.8</u>	<u>233.8</u>	<u>\$13,341,409</u>	<u>\$15,266,216</u>	<u>\$15,266,216</u>
Operation and Maintenance of Plant:						
Academic Salaries	0.2	-	-	4,900	-	-
Management and Supervisory	20.9	20.0	20.0	1,782,941	1,712,983	1,712,983
Support Staff Salaries	234.6	225.4	225.4	9,959,999	9,585,763	9,585,763
Totals, Operation and Maintenance of Plant	<u>255.7</u>	<u>245.4</u>	<u>245.4</u>	<u>\$11,747,840</u>	<u>\$11,298,746</u>	<u>\$11,298,746</u>
Reimbursed Activities:						
Academic Salaries	14.6	14.6	14.6	1,098,372	1,093,000	1,093,000
Management and Supervisory	5.7	5.0	5.0	482,277	485,000	485,000
Support Staff Salaries	27.9	5.0	5.0	816,620	747,000	747,000
Totals, Reimbursed Activities	<u>48.2</u>	<u>24.6</u>	<u>24.6</u>	<u>\$2,397,269</u>	<u>\$2,325,000</u>	<u>\$2,325,000</u>
Auxiliary Enterprises:						
Management and Supervisory	9.4	8.0	8.0	802,783	657,996	657,996
Support Staff Salaries	112.2	116.4	116.4	4,580,798	3,763,435	3,763,435
Totals, Auxiliary Enterprises	<u>121.6</u>	<u>124.4</u>	<u>124.4</u>	<u>\$5,383,581</u>	<u>\$4,421,431</u>	<u>\$4,421,431</u>
<b>TOTALS, SAN JOSE STATE UNIVERSITY</b>	<u><b>2,701.2</b></u>	<u><b>2,631.2</b></u>	<u><b>2,631.2</b></u>	<u><b>\$152,171,091</b></u>	<u><b>\$149,306,050</b></u>	<u><b>\$149,306,050</b></u>

## CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic Salaries	101.1	115.0	115.0	\$6,679,376	\$8,573,287	\$8,573,287
Management and Supervisory	12.9	2.0	2.0	1,351,615	210,923	210,923
Support Staff Salaries	34.6	36.8	36.8	1,476,141	1,530,271	1,530,271
Totals, Instruction	<u>148.6</u>	<u>153.8</u>	<u>153.8</u>	<u>\$9,507,132</u>	<u>\$10,314,481</u>	<u>\$10,314,481</u>
Academic Support:						
Academic Salaries	6.4	13.3	13.3	407,383	827,308	827,308
Management and Supervisory	12.7	11.5	11.5	1,105,045	1,262,823	1,262,823
Support Staff Salaries	43.1	60.0	60.0	1,767,159	1,747,592	1,747,592
Totals, Academic Support	<u>62.2</u>	<u>84.8</u>	<u>84.8</u>	<u>\$3,279,587</u>	<u>\$3,837,723</u>	<u>\$3,837,723</u>
Student Services:						
Management and Supervisory	9.8	10.5	10.5	917,277	1,003,400	1,003,400
Support Staff Salaries	46.6	89.0	89.0	1,551,635	2,327,285	2,327,285
Totals, Student Services	<u>56.4</u>	<u>99.5</u>	<u>99.5</u>	<u>\$2,468,912</u>	<u>\$3,330,685</u>	<u>\$3,330,685</u>
Institutional Support:						
President	1.0	1.0	1.0	203,376	203,376	203,376
Management and Supervisory	16.7	20.6	20.6	1,473,704	1,579,124	1,579,124
Support Staff Salaries	31.1	78.5	78.5	1,133,401	1,543,772	1,543,772
Totals, Institutional Support	<u>48.8</u>	<u>100.1</u>	<u>100.1</u>	<u>\$2,810,481</u>	<u>\$3,326,272</u>	<u>\$3,326,272</u>
Operation and Maintenance of Plant:						
Management and Supervisory	10.4	9.4	9.4	913,345	849,554	849,554
Support Staff Salaries	70.9	82.5	82.5	3,068,136	3,343,384	3,343,384
Totals, Operation and Maintenance of Plant	<u>81.3</u>	<u>91.9</u>	<u>91.9</u>	<u>\$3,981,481</u>	<u>\$4,192,938</u>	<u>\$4,192,938</u>
Reimbursed Activities:						
Management and Supervisory	2.0	2.0	2.0	135,200	136,620	136,620
Support Staff Salaries	3.1	2.0	2.0	71,858	72,204	72,204
Totals, Reimbursed Activities	<u>5.1</u>	<u>4.0</u>	<u>4.0</u>	<u>\$207,058</u>	<u>\$208,824</u>	<u>\$208,824</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
<b>Auxiliary Enterprises:</b>						
Management and Supervisory	2.2	-	-	144,898	-	-
Support Staff Salaries	18.0	-	-	356,188	-	-
Totals, Auxiliary Enterprises	<u>20.2</u>	<u>-</u>	<u>-</u>	<u>\$501,086</u>	<u>-</u>	<u>-</u>
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS</b>	<b><u>422.6</u></b>	<b><u>534.1</u></b>	<b><u>534.1</u></b>	<b><u>\$22,755,737</u></b>	<b><u>\$25,210,923</u></b>	<b><u>\$25,210,923</u></b>
<b>Systemwide Provisions</b>						
Systemwide Academic Salaries	-	-	-	-	\$2,500,000	\$2,500,000
<b>TOTALS, CALIFORNIA STATE UNIVERSITY</b>	<b><u>42,598.7</u></b>	<b><u>43,579.4</u></b>	<b><u>43,579.4</u></b>	<b><u>\$2,242,577,633</u></b>	<b><u>\$2,283,663,095</u></b>	<b><u>\$2,283,663,095</u></b>

6610 CALIFORNIA STATE UNIVERSITY  
 ACADEMIC SALARY SCHEDULE  
 (Effective Since July 1, 2005)

RANK INSTRUCTIONAL		<u>Range</u>			
		<u>Service</u>			
ACADEMIC YEAR APPOINTMENT: <sup>a</sup>		<i>Min</i>	<i>Max</i>	<i>Max</i>	
REGULAR FACULTY:					
Professor		5,460	6,589	8,148	
		65,520	79,068	97,776	
Associate Professor		4,321	5,998	7,775	
		51,852	71,976	93,300	
Assistant Professor		3,763	4,744	7,076	
		45,156	56,928	84,912	
Instructor		3,141	3,763	4,225	
		37,692	45,156	50,700	
Assistant		2,654	2,888	3,076	
		31,848	34,656	36,912	
12-MONTH APPOINTMENTS:					
		<i>Min</i>	<i>Max</i>	<i>Max</i>	
REGULAR FACULTY:					
Professor		6,289	7,595	9,379	
		75,468	91,140	112,548	
Associate Professor		4,969	6,912	8,951	
		59,628	82,944	107,412	
Assistant Professor		4,321	5,460	8,148	
		51,852	65,520	97,776	
Instructor		3,594	4,321	4,857	
		43,128	51,852	58,284	
Assistant		3,011	3,281	3,513	
		36,132	39,372	42,156	
Lecturer <sup>b</sup>					
Academic year appointment range L, A-D		31,848	through	97,776	
12-month appointment range L, A-D		36,132	through	112,548	
OTHER ACADEMIC RANKS					
Extension Instruction Faculty					
Professor	Quarter	39-830	Semester	59-1,245	
Associate Professor	Quarter	39-830	Semester	59-1,245	
Assistant Professor	Quarter	39-656	Semester	59-984	
Instructor	Quarter	39-600	Semester	59-900	
Assistant	Quarter	39-499	Semester	59-749	
Summer Session Instructional Faculty:					
Resident Faculty	Quarter	55-1,333	Semester	83-2,000	
Visiting Faculty-In State	Quarter	55-1,463	Semester	83-2,197	
Visiting Faculty-Out of State		1,332-15,157	Per session		
Demonstration Instructional Faculty		16-129	Per demonstration		
Music Studio Instructional Faculty		5.15-42	Per studio lesson per student		
Substitute Instructional Faculty:					
Rate A - Assistant or Instructor		55.00	Lecture;	37.00	Lab or Activity
Rate B - Assistant Professor		57.00	Lecture;	39.00	Lab or Activity
Rate C - Associate Professor or professor		60.00	Lecture;	40.00	Lab or Activity

<sup>a</sup> 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	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Board of Governors</b>						
Board Stipends	-	-	-	\$28,700	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$28,700	\$40,000	\$40,000
<b>Executive</b>						
Chancellor	1.0	1.0	1.0	14,065-15,457	185,484	185,484
Exec Vice Chancellor	0.6	1.0	1.0	9,972-10,786	119,664	119,664
Vice Chancellor	1.0	1.0	1.0	9,115-9,857	118,284	118,284
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Spec-Fiscal Planning	0.4	1.0	1.0	5,349-6,498	73,124	76,752
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Exec Asst	0.5	1.0	1.0	3,072-3,734	44,802	44,802
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,918	41,172
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Temporary Help	1.3	-	-	(106,221)	-	-
Overtime	-	-	-	-	2,500	2,500
Totals, Executive	8.4	8.0	8.0	\$760,852	\$743,632	\$747,514
<b>Internal Operations</b>						
Contracts and Grants:						
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Totals, Contracts and Grants	1.2	-	-	\$62,071	-	-
Accounting - Nonfederal:						
Assoc Adm Analyst-Acctg	1.0	-	-	4,316-5,247	-	-
Temporary Help	0.2	-	-	(17,440)	-	-
Totals, Accounting - Nonfederal	1.2	-	-	\$79,656	-	-
Accounting - Special Funds:						
Assoc Adm Analyst-Acctg	0.9	2.0	2.0	4,316-5,247	125,928	125,928
Accountant Trainee	0.9	-	-	3,027-3,505	-	-
Totals, Accounting - Special Funds	1.8	2.0	2.0	\$91,404	\$125,928	\$125,928
Human Resources:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	74,884	75,432
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Labor Relations Spec	0.2	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	2.1	3.0	3.0	4,111-4,997	162,954	171,099
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Human Resources	4.7	6.0	6.0	\$253,464	\$338,242	\$346,935
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Officer-Spec	0.3	1.0	1.0	3,589-4,363	43,605	45,780
Accountant Trainee	1.0	2.0	2.0	3,027-3,505	80,617	83,009
Acctg Techn	0.3	-	-	2,465-2,998	-	-
Temporary Help	0.2	-	-	(11,465)	-	-
Overtime	-	-	-	(281)	2,500	2,500
Totals, Accounting	2.8	4.0	4.0	\$141,505	\$195,434	\$200,001
Reproduction:						
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Totals, Reproduction	0.8	-	-	\$27,450	-	-
Budgets & Contracts:						
Assoc Budget Analyst	2.1	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,100	56,804
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	32,892	37,608
Temporary Help	-	-	-	(3,450)	-	-
Totals, Budgets & Contracts	2.1	3.0	3.0	\$132,324	\$146,956	\$154,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Business Services &amp; Reproduction:</b>						
Assoc Business Mgt Analyst	0.7	1.0	1.0	4,111-4,997	53,228	55,888
Business Service Officer I-Spec	0.3	-	-	3,418-4,155	-	-
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Business Service Asst-Spec	0.7	1.0	1.0	2,331-3,465	35,928	37,608
Temporary Help	-	-	-	(231)	-	-
Overtime	-	-	-	(175)	-	-
Totals, Business Services & Reproduction	1.7	3.0	3.0	\$73,216	\$125,756	\$130,096
Totals, Internal Operations	16.3	18.0	18.0	\$861,090	\$932,316	\$957,336
<b>Legal Affairs</b>						
Staff Counsel III-Spec	0.9	1.0	1.0	6,902-8,517	97,328	101,830
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Staff Counsel	1.1	1.0	1.0	3,834-7,386	85,948	88,200
Legal Secretary	1.0	1.0	1.0	2,839-3,623	43,476	43,476
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Overtime	-	-	-	(369)	-	-
Totals, Legal Affairs	5.3	5.0	5.0	\$325,741	\$325,692	\$332,446
<b>Fiscal Policy</b>						
<b>College Finance:</b>						
Spec-Fiscal Planning	3.7	5.0	5.0	5,349-6,498	387,576	389,880
Community College Prog Asst II	0.7	-	-	4,867-5,914	-	-
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	58,752	58,752
Totals, College Finance	5.4	6.0	6.0	\$381,139	\$446,328	\$448,632
<b>Facilities Planning:</b>						
Director	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Spec-Fiscal Planning	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Spec-Planning & Utilization	6.4	7.0	7.0	5,349-6,498	542,408	545,092
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	58,752	58,752
Exec Secretary I	-	1.0	1.0	2,822-3,431	33,864	35,556
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Totals, Facilities Planning	10.2	11.0	11.0	\$746,271	\$809,816	\$814,192
Totals, Fiscal Policy	15.6	17.0	17.0	\$1,127,410	\$1,256,144	\$1,262,824
<b>Student Services/Special Programs Division</b>						
<b>Student &amp; Community Development:</b>						
Spec-Student Services	2.3	3.0	3.0	5,349-6,498	231,336	233,928
Community College Prog Asst II	1.3	2.0	2.0	4,867-5,914	129,372	132,288
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Community College Prog Asst I	1.0	-	-	4,031-4,896	-	-
Graphic Designer II	1.0	-	-	3,462-4,208	-	-
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Student & Community Development	6.6	8.0	8.0	\$410,654	\$493,872	\$499,380
<b>Student Access &amp; Retention:</b>						
Spec-Student Services	4.0	7.0	7.0	5,349-6,498	545,832	545,832
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Community College Prog Asst I	-	1.0	1.0	4,031-4,896	58,752	58,752
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(2,659)	2,500	2,500
Totals, Student Access & Retention	5.0	11.0	11.0	\$380,984	\$764,512	\$764,512



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Transfer & Articulation/Disabled Students Programs & Services (DSPS):						
Spec-Student Services	2.0	-	-	5,349-6,498	-	-
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Totals, Transfer & Articulation/DSPS	2.2	-	-	\$160,778	-	-
Americorps:						
Administrator-Student Services	1.0	-	-	5,937-7,217	-	-
Spec-Student Services	0.3	-	-	5,349-6,498	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Temporary Help	0.6	-	-	(50,465)	-	-
Overtime	-	-	-	(144)	-	-
Totals, Americorps	2.1	-	-	\$165,447	-	-
Foster Parent:						
Spec-Student Services	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Community College Prog Asst I	-	1.0	1.0	4,031-4,896	58,752	58,752
Executive Secretary I	0.5	-	-	2,822-3,431	-	-
Totals, Foster Parent	2.5	3.0	3.0	\$165,949	\$207,696	\$207,696
Matriculation:						
Spec-Student Services	1.8	-	-	5,349-6,498	-	-
Staff Services Analyst-Gen	2.0	-	-	2,632-4,155	-	-
Totals, Matriculation	3.8	-	-	\$239,125	-	-
Student Services - Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Administrator-Student Services	0.1	2.0	2.0	5,937-7,217	168,821	172,625
Spec-Student Services	-	1.0	1.0	5,349-6,498	77,976	77,976
Community College Prog Asst II	1.0	-	-	4,867-5,914	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Graphic Designer II	-	1.0	1.0	3,462-4,208	50,496	50,496
Exec Secretary I	-	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Student Services - Administration	3.1	7.0	7.0	\$234,670	\$484,937	\$488,741
CalWORKs:						
Spec-Student Services	0.7	1.0	1.0	5,349-6,498	75,384	77,976
Community College Prog Asst II	0.5	1.0	1.0	4,867-5,914	70,968	70,968
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	53,340	56,004
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, CalWORKs	3.2	3.0	3.0	\$183,654	\$199,692	\$204,948
Totals, Student Services/Special Programs Division	28.5	32.0	32.0	\$1,941,261	\$2,150,709	\$2,165,277
<b>Economic &amp; Workforce Development</b>						
Vice Chancellor	-	1.0	1.0	8,387-9,072	100,644	100,644
Administrator-Voc Educ	2.0	2.0	2.0	5,937-7,217	173,208	173,208
Spec-Gen Voc Educ <sup>1</sup>	8.0	9.0	9.0	5,349-6,498	687,996	691,200
Community College Prog Asst II	3.2	4.0	4.0	4,867-5,914	283,872	283,872
Community College Prog Asst I <sup>2</sup>	1.0	3.0	3.0	4,031-4,896	155,496	160,344
Digital Composition Spec II	0.7	1.0	1.0	3,462-4,208	48,097	48,097
Staff Services Analyst-Gen <sup>3</sup>	1.0	2.0	2.0	2,632-4,155	82,752	87,468
Office Techn-Typing <sup>4</sup>	1.8	3.0	3.0	2,510-3,050	103,320	104,832
Temporary Help	3.1	0.3	0.3	(252,396)	113,000	113,000
Totals, Economic & Workforce Development	20.8	25.3	25.3	\$1,468,476	\$1,748,385	\$1,762,665

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Academic Affairs</b>						
Vice Chancellor	-	1.0	1.0	8,387-9,072	100,644	100,644
Administrator-Academic	1.0	1.0	1.0	5,937-7,217	86,604	86,604
Spec-Academic Planning	3.1	3.0	3.0	5,349-6,498	233,928	233,928
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	52,232	54,844
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	58,752	58,752
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	49,860	49,860
Sr Steno	0.6	1.0	1.0	2,510-3,052	30,120	31,632
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,021	34,671
Office Techn-Gen	0.8	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Academic Affairs	10.0	12.0	12.0	\$599,160	\$752,105	\$757,879
<b>Governmental Relations &amp; External Affairs</b>						
Student & Faculty Diversity:						
Vice Chancellor	0.9	-	-	8,387-9,072	-	-
Administrator-Voc Educ	0.4	-	-	5,937-7,217	-	-
Spec-Emp & Certification	2.5	2.0	2.0	5,349-6,498	155,952	155,952
Community College Prog Asst II	0.6	-	-	4,867-5,914	-	-
Temporary Help	-	-	-	(820)	-	-
Totals, Student & Faculty Diversity	4.4	2.0	2.0	\$359,783	\$155,952	\$155,952
Governmental Relations:						
Vice Chancellor	-	1.0	1.0	9,533-10,309	114,396	114,396
C.E.A. III	1.0	-	-	8,030-8,854	-	-
Director	0.1	1.0	1.0	6,468-6,994	77,616	77,616
Administrator-Academic	-	1.0	1.0	5,937-7,217	71,244	74,808
Spec-Academic Planning	0.9	1.0	1.0	5,349-6,498	77,976	77,976
Info Officer I-Spec	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Graphic Designer III	-	1.0	1.0	4,080-4,960	53,679	56,364
Digital Composition Spec II	-	1.0	1.0	3,462-4,208	50,496	50,496
Exec Secretary I	-	1.0	1.0	2,822-3,431	33,864	35,556
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(4,175)	-	-
Totals, Governmental Relations	4.2	9.0	9.0	\$292,960	\$596,351	\$604,292
Totals, Governmental Relations & External Affairs	8.6	11.0	11.0	\$652,743	\$752,303	\$760,244
<b>Technology, Research &amp; Information Systems</b>						
Management Information Systems (MIS) & Technology:						
Administrator-Academic	-	1.0	1.0	5,937-7,217	83,922	86,286
Spec-Info Systems & Analysis	0.8	7.0	7.0	5,349-6,498	476,386	492,387
Staff Programmer Analyst-Spec	1.0	2.0	2.0	4,732-5,754	125,832	128,676
Assoc Programmer Analyst-Spec	0.2	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	0.8	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Community College Prog Asst I	-	1.0	1.0	4,031-4,896	58,752	58,752
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	0.3	-	-	2,465-2,998	-	-
Overtime	-	-	-	(500)	-	-
Totals, MIS & Technology	3.3	13.0	13.0	\$192,053	\$830,824	\$854,505
Telecommunications and Technology:						
Spec-Info Systems & Analysis	1.0	-	-	5,349-6,498	-	-
Totals, Telecommunications and Technology	1.0	-	-	\$78,105	-	-
MIS - Systems Support Unit:						
Administrator-Academic	0.5	-	-	5,937-7,217	-	-
Spec-Info Systems & Analysis	1.5	-	-	5,349-6,498	-	-
Community College Prog Asst I	1.0	-	-	4,031-4,896	-	-
Totals, MIS - Systems Support Unit	3.0	-	-	\$214,119	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Research &amp; Planning:</b>						
Administrator-Academic	1.0	-	-	5,937-7,217	-	-
Spec-Info Systems & Analysis	1.8	-	-	5,349-6,498	-	-
Spec-Academic Planning	0.2	-	-	5,349-6,498	-	-
Totals, Research & Planning	3.0	-	-	\$238,669	-	-
<b>Communications &amp; Publications:</b>						
Graphic Designer III	0.3	-	-	4,080-4,960	-	-
Graphic Designer II	0.8	-	-	3,462-4,208	-	-
Digital Composition Spec II	1.0	-	-	3,462-4,208	-	-
Totals, Communications & Publications	2.1	-	-	\$100,422	-	-
<b>Network Support and Research:</b>						
C.E.A. III	-	1.0	1.0	8,030-8,854	106,248	106,248
Administrator-Academic	-	1.0	1.0	5,937-7,217	86,604	86,604
Spec-Info Systems & Analysis	-	2.0	2.0	5,349-6,498	155,589	155,952
Sr Programmer Analyst-Spec	0.1	1.0	1.0	5,206-6,327	72,789	75,924
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	1.9	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	0.8	1.0	1.0	2,902-4,363	41,580	41,580
Info Systems Techn	1.2	1.0	1.0	2,317-3,326	39,912	39,912
Overtime	-	-	-	(2,988)	2,500	2,500
Totals, Network Support and Research	6.3	12.0	12.0	\$379,729	\$845,170	\$848,668
Totals, Technology, Research & Information Systems	18.7	25.0	25.0	\$1,203,097	\$1,675,994	\$1,703,173
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>132.2</b>	<b>153.3</b>	<b>153.3</b>	<b>\$8,968,530</b>	<b>\$10,377,280</b>	<b>\$10,489,358</b>
<i>Regular/Ongoing Positions</i>	<i>126.7</i>	<i>153.0</i>	<i>153.0</i>	<i>8,486,051</i>	<i>10,214,280</i>	<i>10,326,358</i>
<i>Temporary Help</i>	<i>5.5</i>	<i>0.3</i>	<i>0.3</i>	<i>446,663</i>	<i>113,000</i>	<i>113,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,116</i>	<i>10,000</i>	<i>10,000</i>
<i>Board Stipends</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>28,700</i>	<i>40,000</i>	<i>40,000</i>
<b>Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439</b>						
<b>Student Services/Special Programs Division:</b>						
Community College Program Asst I	-	-1.0	-1.0	\$4,031-4,896	-	-
Associate Governmental Program Analyst	-	-1.0	-1.0	4,111-4,997	-	-
<b>Executive:</b>						
Community College Program Asst I	-	-1.0	-1.0	4,031-4,896	-	-
<b>Governmental Relations &amp; External Affairs:</b>						
Staff Services Analyst-Gen	-	-1.0	-1.0	2,632-4,155	-	-
<b>Technology, Research &amp; Information Systems:</b>						
Sr Info Systems Analyst-Spec	-	-1.0	-1.0	5,206-6,327	-	-
<b>Legal:</b>						
C.E.A. III	-	-1.0	-1.0	8,030-8,854	-	-

<sup>1</sup> 1.0 position limited-term to 6/30/2007.<sup>2</sup> 2.0 positions limited-term to 6/30/2007.<sup>3</sup> 1.0 position limited-term to 6/30/2010.<sup>4</sup> 1.0 position limited-term to 6/30/2010.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>STUDENT AID COMMISSION</b>						
Executive Office:						
Exec Director	1.0	1.0	1.0	\$9,972-10,786	\$129,432	\$129,432
C.E.A. III	1.0	1.0	1.0	8,030-8,854	109,428	109,428
Sr Mgt Auditor	0.3	-	-	5,211-6,286	-	-
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,194	57,194
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,665	36,114
Temporary Help	0.1	-	-	(7,225)	-	-
Totals, Executive Office	4.2	4.0	4.0	\$354,688	\$330,719	\$332,168
Commissioners:						
Adm Asst II	0.6	1.0	1.0	4,111-4,997	50,774	53,316
Commission Stipend (Temporary Help)	-	-	-	(23,100)	27,000	27,000
Totals, Commissioners	0.6	1.0	1.0	\$52,377	\$77,774	\$80,316
Legal Services:						
Staff Counsel III-Spec	0.1	-	-	6,902-8,517	-	-
Sr Legal Typist	0.4	-	-	2,419-3,285	-	-
Totals, Legal Services	0.5	-	-	\$45,510	-	-
Internal Audits:						
Assoc Mgt Auditor	0.5	-	-	4,316-5,247	-	-
Totals, Internal Audits	0.5	-	-	\$30,236	-	-
Management Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,160	83,808
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	125,664	128,508
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	56,784	59,628
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	49,356	51,828
Sr Acctg Officer-Spec	1.7	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Budget Analyst	1.1	2.0	2.0	4,111-4,997	109,161	114,360
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Personnel Analyst	1.0	2.0	2.0	4,111-4,997	109,296	111,768
Sr Pers Spec	0.7	1.0	1.0	3,418-4,155	41,016	43,068
Accountant I-Spec	0.8	1.0	1.0	2,682-3,259	37,302	38,769
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	2.3	2.0	2.0	2,465-2,998	68,929	70,068
Pers Spec	0.8	1.8	1.8	2,431-3,800	82,080	82,080
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	36,483	36,587
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	27,972	29,376
Temporary Help	0.3	-	-	(17,085)	-	-
Overtime	-	-	-	(2,767)	2,767	2,767
Totals, Management Services	17.6	21.8	21.8	\$933,934	\$1,068,718	\$1,094,459
Program Compliance:						
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Mgt Auditor	3.7	5.0	5.0	4,316-5,247	303,162	308,877
Staff Services Mgt Auditor	0.3	1.0	1.0	2,902-4,363	34,824	36,564
Totals, Program Compliance	5.0	7.0	7.0	\$303,795	\$406,698	\$414,153
Information Technology Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,336	87,336
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	136,136	138,096
Staff Programmer Analyst-Spec	5.4	6.0	6.0	4,732-5,754	386,247	392,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Programmer Analyst-Spec	2.9	4.0	4.0	4,316-5,247	229,471	234,800
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Programmer II	0.1	-	-	3,768-4,581	-	-
Asst Info Systems Analyst	2.9	3.0	3.0	2,902-4,363	132,093	138,407
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Info Systems Techn	1.7	2.0	2.0	2,317-3,326	78,560	79,824
Overtime	-	-	-	(18,152)	18,152	18,152
Totals, Information Technology Services	20.2	22.0	22.0	\$1,265,227	\$1,347,559	\$1,370,939
Governmental & Public Affairs:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	76,308	76,308
Research Mgr II-Gen	0.5	1.0	1.0	5,211-6,286	75,432	75,432
Financial Aid Mgr II	0.7	1.0	1.0	4,963-5,988	71,856	71,856
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Financial Aid Mgr I	0.8	1.0	1.0	4,520-5,452	65,424	65,424
Research Prog Spec I	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Research Analyst II-Gen	2.8	4.0	4.0	4,316-5,247	237,693	240,285
Assoc Govtl Prog Analyst	2.5	4.0	4.0	4,111-4,997	226,376	228,848
Assoc Financial Aid Analyst	0.3	-	-	4,111-4,997	-	-
Research Analyst I-Gen	0.8	1.0	1.0	2,902-4,363	52,356	52,356
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	27,972	29,376
Overtime	-	-	-	(8,125)	9,249	9,249
Totals, Governmental & Public Affairs	14.2	18.0	18.0	\$852,402	\$1,082,858	\$1,089,326
Program Administration & Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	76,536	76,536
Financial Aid Mgr II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Financial Aid Mgr I	3.4	4.0	4.0	4,520-5,452	248,052	253,258
Assoc Financial Aid Analyst	10.8	14.0	14.0	4,111-4,997	788,152	803,719
Financial Aid Analyst	3.6	6.0	6.0	2,850-4,155	221,566	228,912
Supvng Prog Techn I	1.0	1.0	1.0	2,565-3,115	37,380	37,380
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	66,720	68,232
Prog Techn II	4.1	4.0	4.0	2,465-2,998	135,799	137,275
Mgt Services Techn	5.1	5.0	5.0	2,331-3,201	184,896	188,349
Prog Techn	4.1	4.0	4.0	2,130-2,780	123,504	126,976
Office Asst-Typing	1.1	4.0	4.0	2,003-2,641	99,372	104,340
Office Asst-Gen	0.1	1.0	1.0	1,938-2,588	26,416	27,740
Temporary Help	0.7	5.7	5.7	(39,485)	153,082	153,082
Overtime	-	-	-	(13,953)	13,953	13,953
Totals, Program Administration & Services	37.0	52.7	52.7	\$1,771,255	\$2,247,284	\$2,291,608
Outreach & Training:						
Sr Mgt Auditor	0.3	-	-	5,211-6,286	-	-
Financial Aid Mgr II	0.4	-	-	4,963-5,988	-	-
Financial Aid Mgr I	0.5	-	-	4,520-5,452	-	-
Assoc Financial Aid Analyst	1.3	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Overtime	-	-	-	(1,124)	-	-
Totals, Outreach & Training	3.1	-	-	\$181,463	-	-
Federal Policy & Programs:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	88,572	88,572
Assoc Mgt Auditor	0.7	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Acctg Analyst	0.7	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Adm Analyst-Acctg	1.0	2.0	2.0	4,316-5,247	114,756	117,348

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	165,468	171,732
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Overtime	-	-	-	(12,592)	12,592	12,592
Totals, Federal Policy & Programs	6.0	8.0	8.0	\$371,823	\$496,144	\$507,592
Totals, Student Aid Commission	108.9	134.5	134.5	\$6,162,710	\$7,057,754	\$7,180,561
<i>Regular/Ongoing Positions</i>	<i>107.8</i>	<i>128.8</i>	<i>128.8</i>	<i>6,019,102</i>	<i>6,820,959</i>	<i>6,943,766</i>
<i>Temporary Help</i>	<i>1.1</i>	<i>5.7</i>	<i>5.7</i>	<i>86,895</i>	<i>180,082</i>	<i>180,082</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>56,713</i>	<i>56,713</i>	<i>56,713</i>
<b>EDFUND</b>						
Loan Program Expenses:						
Assoc Financial Aid Analyst	1.4	3.0	3.0	4,111-4,997	161,088	166,152
Overtime	-	-	-	(945)	945	945
Totals, Loan Program Expenses	1.4	3.0	3.0	\$83,029	\$162,033	\$167,097
Legal Services:						
Financial Aid Mgr I	1.0	1.0	1.0	4,520-5,452	65,424	65,424
Totals, Legal Services	1.0	1.0	1.0	\$65,624	\$65,424	\$65,424
Program Review & Compliance:						
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Overtime	-	-	-	(1,226)	1,226	1,226
Totals, Program Review & Compliance	1.0	1.0	1.0	\$63,942	\$64,190	\$64,190
Communications:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Research Writer	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Overtime	-	-	-	(5,960)	5,960	5,960
Totals, Communications	2.6	3.0	3.0	\$162,596	\$185,852	\$185,852
Research & Policy Analysis:						
Sr Consultant-Student Loan	1.0	1.0	1.0	5,448-6,622	79,464	79,464
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(1,245)	1,245	1,245
Totals, Research & Policy Analysis	3.0	3.0	3.0	\$180,433	\$183,177	\$183,177
Financial Reporting & Analysis:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Budget Analyst	0.4	1.0	1.0	4,111-4,997	59,964	59,964
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Overtime	-	-	-	(1,034)	1,034	1,034
Totals, Financial Reporting & Analysis	2.4	3.0	3.0	\$162,498	\$196,394	\$196,394
Cash Management & Financial Systems:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	50,511	52,047
Totals, Cash Management & Financial Systems	2.0	2.0	2.0	\$116,266	\$119,223	\$120,759
Settlement:						
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	3.0	3.0	3.0	2,331-3,201	113,411	113,411
Totals, Settlement	4.0	4.0	4.0	\$148,238	\$149,387	\$149,387
Customer Support:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Totals, Customer Support	1.0	1.0	1.0	\$60,173	\$59,973	\$59,973
Mainframe Software Support Team II:						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Totals, Mainframe Software Support Team II	1.0	1.0	1.0	\$66,044	\$69,048	\$69,048
Mainframe Software Support Team I:						
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	1.8	2.0	2.0	4,732-5,754	138,096	138,096
Totals, Mainframe Software Support Team I	2.1	2.0	2.0	\$136,456	\$138,096	\$138,096

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Business Services:						
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,111-4,997	119,454	119,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Business Service Officer II-Supvr	0.8	1.0	1.0	3,939-4,746	55,065	56,646
Business Service Officer I-Supvr	0.3	-	-	3,593-4,319	-	-
Overtime	-	-	-	(279)	279	279
Totals, Business Services	4.1	4.0	4.0	\$227,235	\$234,762	\$236,817
Security & Risk Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Totals, Security & Risk Management	1.0	1.0	1.0	\$68,712	\$68,712	\$68,712
Imaging & Records Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Imaging & Records Management	3.0	3.0	3.0	\$157,545	\$158,257	\$158,257
AVP Business Operations:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Totals, AVP Business Operations	1.0	1.0	1.0	\$75,932	\$75,432	\$75,432
AVP Default Asset Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,812	83,808
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,111-4,997	57,357	59,964
Overtime	-	-	-	-	3,360	3,360
Totals, AVP Default Asset Management	2.0	2.0	2.0	\$129,985	\$140,529	\$147,132
Internal Collections:						
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,111-4,997	58,272	59,964
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	31,584	33,168
Overtime	-	-	-	(72)	72	72
Totals, Internal Collections/Rehab	1.9	2.0	2.0	\$98,860	\$89,928	\$93,204
External Collections/Rehab:						
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Financial Aid Analyst	1.3	2.0	2.0	2,850-4,155	89,072	89,072
Mgt Services Techn	0.2	-	-	2,331-3,201	-	-
Temporary Help	0.4	0.8	0.8	(21,209)	23,273	23,273
Totals, External Collections	2.9	3.8	3.8	\$147,295	\$172,309	\$172,309
Systems Workgroups & Technology:						
Financial Aid Mgr I	1.0	1.0	1.0	4,520-5,452	65,424	65,424
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Financial Aid Analyst	1.0	1.0	1.0	2,850-4,155	49,860	49,860
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(39,486)	39,486	39,486
Totals, Systems Workgroups & Technology	4.9	6.0	6.0	\$327,160	\$374,271	\$374,271
Default Prevention:						
Financial Aid Analyst	0.6	1.0	1.0	2,850-4,155	47,750	49,572
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Prog Techn II	0.9	-	-	2,465-2,998	-	-
Mgt Services Techn	1.1	2.0	2.0	2,331-3,201	74,416	74,999
Overtime	-	-	-	(6,227)	6,227	6,227
Totals, Default Prevention	3.6	4.0	4.0	\$155,701	\$178,253	\$180,658
Claims:						
Financial Aid Analyst	1.0	1.0	1.0	2,850-4,155	47,941	49,716
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Prog Techn II	1.6	2.0	2.0	2,465-2,998	71,952	71,952
Overtime	-	-	-	(845)	845	845
Totals, Claims	3.6	4.0	4.0	\$150,537	\$168,230	\$170,005

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
AVP Claims & Resolution Services:						
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Overtime	-	-	-	(3,360)	-	-
Totals, AVP Claims & Resolution Services	0.6	-	-	\$30,119	-	-
Post Default Services:						
Associate Financial Aid Analyst	4.0	4.0	4.0	4,111-4,997	229,224	231,696
Financial Aid Analyst	2.2	2.0	2.0	2,850-4,155	99,510	99,719
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(2,369)	2,369	2,369
Totals, Post Default Services	8.7	8.0	8.0	\$435,656	\$405,491	\$408,172
Quality Assurance:						
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732-5,754	272,912	272,912
Totals, Quality Assurance	4.0	4.0	4.0	\$270,452	\$272,912	\$272,912
Client Server & Web Team:						
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Overtime	-	-	-	(58)	58	58
Totals, Client Server & Web Team	0.9	1.0	1.0	\$53,872	\$63,022	\$63,022
Lender Relations:						
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Overtime	-	-	-	(1,953)	1,953	1,953
Totals, Lender Relations	1.0	1.0	1.0	\$61,205	\$61,917	\$61,917
Production:						
Assoc Financial Aid Analyst	0.6	-	-	4,111-4,997	-	-
Financial Aid Analyst	0.9	1.0	1.0	2,850-4,155	34,200	35,916
Overtime	-	-	-	(1,593)	1,593	1,593
Totals, Production	1.5	1.0	1.0	\$82,118	\$35,793	\$37,509
Customer Service:						
Assoc Financial Aid Analyst	1.0	2.0	2.0	4,111-4,997	98,664	103,608
Overtime	-	-	-	(1,103)	1,103	1,103
Totals, Customer Service	1.0	2.0	2.0	\$59,430	\$99,767	\$104,711
Totals, EdFund	67.2	71.8	71.8	\$3,777,113	\$3,992,382	\$4,024,437
<i>Regular/Ongoing Positions</i>	<i>66.8</i>	<i>71.0</i>	<i>71.0</i>	<i>3,688,149</i>	<i>3,901,354</i>	<i>3,933,409</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>0.8</i>	<i>0.8</i>	<i>21,209</i>	<i>23,273</i>	<i>23,273</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>67,755</i>	<i>67,755</i>	<i>67,755</i>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>176.1</b>	<b>206.3</b>	<b>206.3</b>	<b>\$9,939,823</b>	<b>\$11,050,136</b>	<b>11,204,998</b>
<i>Regular/Ongoing Positions</i>	<i>174.6</i>	<i>199.8</i>	<i>199.8</i>	<i>9,707,251</i>	<i>10,722,313</i>	<i>10,877,175</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>6.5</i>	<i>6.5</i>	<i>108,104</i>	<i>203,355</i>	<i>203,355</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>124,468</i>	<i>124,468</i>	<i>124,468</i>