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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Branch						
Supt of Public Inst & Dir of Ed:						
Superintendent of Public Instruction	1.0	1.0	1.0	\$14,626	\$175,513	\$175,513
C.E.A. III	0.6	-	-	8,311-9,164	-	-
Chief Policy Advr to Supt	0.6	-	-	8,094-8,755	-	-
Communications Associate	0.6	-	-	7,528-8,241	-	-
Communications Associate	0.5	-	-	7,366-7,966	-	-
Principal Policy Advisor to Supt	1.0	1.0	1.0	7,022-7,594	91,128	91,128
Communications Associate	0.6	-	-	6,388-6,908	-	-
Exec Office Staff Mgr	1.0	1.0	1.0	6,090-6,587	79,044	79,044
Educ Policy Asst	1.7	2.0	2.0	5,410-5,639	135,336	135,336
Information Officer II	0.6	-	-	5,137-6,198	-	-
Special Asst to the State Supt	0.6	1.0	1.0	4,279-5,163	51,348	51,348
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,614	62,064
Info Officer I-Spec	0.6	-	-	4,255-5,172	-	-
Exec Asst	1.6	2.0	2.0	3,180-3,865	99,834	99,834
Staff Services Analyst-Gen	1.5	2.0	2.0	2,724-4,300	73,538	77,215
Office Techn-Typing	2.7	2.0	2.0	2,598-3,157	66,702	70,030
Totals, Supt of Public Inst & Dir of Ed	16.2	13.0	13.0	\$1,104,211	\$832,057	\$841,512
Chief Deputy:						
Chief Dep Supt	1.0	1.0	1.0	12,350	148,200	148,200
Educ Administrator I	1.0	1.0	1.0	6,152-7,480	89,760	89,760
Educ Prog Asst	1.9	2.0	2.0	4,172-6,121	116,700	122,544
Exec Asst	0.8	1.0	1.0	3,180-3,865	49,917	49,917
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Totals, Chief Deputy	5.7	6.0	6.0	\$472,350	\$456,177	\$462,021
State Board of Education:						
Chief Counsel	-	1.0	1.0	10,321-11,164	124,044	124,044
Exec Director	-	1.0	1.0	9,434-10,202	122,424	122,424
Dep Exec Director	-	1.0	1.0	8,094-8,755	99,000	99,000
Educ Policy Consultant	-	1.0	1.0	6,694-7,239	80,700	80,700
Educ Prog Consultant	-	1.0	1.0	5,536-6,725	83,448	83,448
Legal Asst	-	1.0	1.0	3,275-3,981	49,392	49,392
Legal Secretary	-	1.0	1.0	2,938-3,750	35,256	37,020
Exec Secretary I	-	1.0	1.0	2,921-3,551	32,232	33,840
Totals, State Board of Education	-	8.0	8.0	\$3,000	\$626,496	\$629,868
Totals, Executive Branch	21.9	27.0	27.0	\$1,579,561	\$1,914,730	\$1,933,401
Policy Dev & External Affairs Br						
Office of The Deputy Superintendent:						
C.E.A. V	0.4	1.0	1.0	9,230-10,174	122,088	122,088
Chief Policy Advr to Supt	-	1.0	1.0	8,094-8,755	105,060	105,060
Exec Secretary I	0.2	1.0	1.0	2,921-3,551	40,278	41,982
Office Techn-Typing	0.2	-	-	2,598-3,157	-	-
Totals, Office of The Deputy Superintendent	0.8	3.0	3.0	\$69,459	\$267,426	\$269,130
Communications Division:						
Director	0.5	1.0	1.0	8,912-9,640	115,680	115,680
Communications Associate	0.4	1.0	1.0	7,528-8,241	98,892	98,892
Communications Associate	-	1.0	1.0	7,366-7,966	88,392	88,392
Communications Associate	0.4	-	-	6,388-6,908	-	-
Information Officer II	0.4	1.0	1.0	5,137-6,198	74,376	74,376
Info Officer I-Spec	0.4	1.0	1.0	4,255-5,172	62,064	62,064
Exec Secretary I	-	1.0	1.0	2,921-3,551	37,884	37,884

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Communications Division	2.1	6.0	6.0	\$185,548	\$477,288	\$477,288
Policy Development:						
Chief Policy Advr to Supt	0.4	-	-	8,094-8,755	-	-
Educ Prog Consultant	0.5	5.0	5.0	5,536-6,725	389,653	395,175
Office Techn-Typing	0.1	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Policy Development	1.0	6.0	6.0	\$86,481	\$427,537	\$433,059
CDE Press:						
Educ Administrator I	0.2	1.0	1.0	6,152-7,480	73,824	77,520
Publication Consultant	0.3	1.0	1.0	5,595-6,803	81,636	81,636
Staff Services Mgr I	0.4	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.8	4.0	4.0	4,255-5,172	241,096	243,764
Assoc Editor-Publications	1.0	3.0	3.0	4,255-5,172	175,188	177,744
Graphic Designer III	1.3	4.0	4.0	4,223-5,134	230,510	234,738
Digital Composition Spec II	0.4	1.0	1.0	3,583-4,355	49,778	49,778
Warehouse Mgr I	0.4	1.0	1.0	3,382-4,462	48,756	48,756
Exec Asst	0.1	-	-	3,180-3,865	-	-
Materials & Stores Spec	0.3	1.0	1.0	2,782-3,628	39,696	39,696
Warehouse Worker	1.0	3.0	3.0	2,782-3,308	107,860	108,900
Staff Services Analyst-Gen	0.2	2.0	2.0	2,724-4,300	70,800	74,352
Office Techn-Typing	0.3	1.0	1.0	2,598-3,157	31,176	32,736
Totals, CDE Press	7.7	23.0	23.0	\$428,813	\$1,221,432	\$1,240,732
Totals, Policy Dev & External Affairs Br	11.6	38.0	38.0	\$770,301	\$2,393,683	\$2,420,209
Government Affairs Branch						
Government Affairs Office:						
Dir Govt Affairs	0.6	-	-	8,912-9,640	-	-
C.E.A. IV	0.4	1.0	1.0	8,721-9,612	122,088	122,088
Asst Dir Govt Affairs	0.5	-	-	8,094-8,755	-	-
Legis Rep	2.0	-	-	5,934-6,504	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,255-5,172	-	-
Exec Asst	0.2	-	-	3,180-3,865	-	-
Exec Secretary I	0.1	1.0	1.0	2,921-3,551	39,946	41,842
Office Techn-Typing	0.6	-	-	2,598-3,157	-	-
Info Systems Techn	0.6	-	-	2,398-3,614	-	-
Totals, Government Affairs Office	5.6	2.0	2.0	\$418,884	\$162,034	\$163,930
Legislative Affairs Division:						
Asst Dir Govt Affairs	0.4	1.0	1.0	8,094-8,755	102,708	102,708
Legis Rep	1.6	3.0	3.0	5,934-6,504	226,356	232,506
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,255-5,172	61,482	62,064
Office Techn-Typing	0.3	1.0	1.0	2,598-3,157	31,176	32,736
Info Systems Techn	0.4	1.0	1.0	2,398-3,614	43,368	43,368
Totals, Legislative Affairs Division	3.1	7.0	7.0	\$215,114	\$465,090	\$473,382
Fiscal Policy/Funding Master Plan:						
C.E.A. II	0.5	1.0	1.0	7,558-8,333	98,736	98,736
Educ Prog Consultant	0.4	1.0	1.0	5,536-6,725	79,482	80,700
Educ Fiscal Services Consulant	1.5	4.0	4.0	5,536-6,725	304,764	311,366
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,255-5,172	58,326	60,906
Totals, Fiscal Policy/Funding Master Plan	2.8	7.0	7.0	\$226,875	\$541,308	\$551,708
Totals, Government Affairs Branch	11.5	16.0	16.0	\$860,873	\$1,168,432	\$1,189,020
Legal and Audits Branch						
Legal Office Branch Management:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	155,292	155,292
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112

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Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	58,326	60,906
Legal Support Supvr I	0.5	-	-	3,392-4,124	-	-
Exec Asst	0.1	1.0	1.0	3,180-3,865	45,230	46,380
Legal Secretary	2.5	3.0	3.0	2,938-3,750	115,512	119,040
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	48,696	51,132
Totals, Legal Office Branch Management	6.9	8.0	8.0	\$463,958	\$494,168	\$503,862
Legal Office:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	128,489	133,379
Staff Counsel IV	5.6	6.0	6.0	8,486-10,477	752,457	754,266
Staff Counsel III-Spec	4.3	5.0	5.0	7,682-9,478	519,625	540,922
Staff Counsel	0.4	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	35,400	37,176
Totals, Legal Office	11.4	13.0	13.0	\$1,755,394	\$1,435,971	\$1,465,743
Audits and Investigations Division:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,556-7,589	91,068	91,068
C.E.A. I	1.0	1.0	1.0	5,970-7,580	104,820	104,820
Sr Mgt Auditor	2.8	4.0	4.0	5,393-6,831	306,435	313,275
Staff Mgt Auditor	2.3	2.0	2.0	4,912-6,222	143,385	146,754
Assoc Mgt Auditor	18.4	25.0	25.0	4,467-5,703	1,563,000	1,597,939
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,255-5,172	173,855	176,490
Staff Services Mgt Auditor	2.8	6.0	6.0	3,004-4,742	243,739	255,937
Exec Secretary I	0.7	1.0	1.0	2,921-3,551	41,891	42,611
Staff Services Analyst-Gen	0.6	-	-	2,724-4,300	-	-
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	31,176	32,736
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Audits and Investigations Division	35.7	47.0	47.0	\$2,207,193	\$2,807,681	\$2,869,942
Office of Equal Opportunity:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,255-5,172	249,456	249,456
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	35,400	37,176
Totals, Office of Equal Opportunity	5.2	6.0	6.0	\$343,299	\$362,928	\$364,704
Categorical Prog Complaints Mgmt:						
Educ Administrator I	0.3	1.0	1.0	6,152-7,480	89,760	89,760
Educ Prog Consultant	0.4	1.0	1.0	5,536-6,725	73,033	73,033
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,255-5,172	59,116	59,116
Educ Prog Asst	-	1.0	1.0	4,172-6,121	60,444	63,468
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	34,487	36,210
Office Techn-Typing	0.3	-	-	2,598-3,157	-	-
Totals, Categorical Prog Complaints Mgmt	1.3	5.0	5.0	\$90,735	\$316,840	\$321,587
Totals, Legal and Audits Branch	60.5	79.0	79.0	\$4,396,621	\$5,417,588	\$5,525,838
Assessment & Accountability Branch						
Assessment & Accountability Br Mgmt:						
Dep Supt	1.0	1.0	1.0	11,027	132,324	132,324
Research & Eval Asst	1.0	1.0	1.0	4,172-6,121	73,452	73,452
Exec Asst	0.5	1.0	1.0	3,180-3,865	46,380	46,380
Totals, Assessment & Accountability Br Mgmt	2.5	3.0	3.0	\$231,687	\$252,156	\$252,156
Data Management Division:						
C.E.A. II	0.8	1.0	1.0	7,558-8,333	104,820	104,820
Research & Eval Administrator I	1.0	1.0	1.0	6,152-7,480	89,760	89,760

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Educ Administrator I	3.0	3.0	3.0	6,152-7,480	269,280	269,280
Educ Prog Consultant ¹	7.2	11.5	11.5	5,536-6,725	883,444	893,023
Educ Fiscal Services Consultant ¹	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Staff Info Systems Analyst-Spec	1.2	1.0	1.0	4,898-6,253	75,036	75,036
Operations Research Spec II	1.0	1.0	1.0	4,568-5,554	66,648	66,648
Assoc Info Systems Analyst-Spec	3.7	5.0	5.0	4,467-5,703	299,415	308,571
Assoc Programmer Analyst-Spec	1.3	2.0	2.0	4,467-5,703	114,592	120,320
Assoc Govtl Prog Analyst ¹	7.7	7.0	7.0	4,255-5,172	427,561	430,321
Educ Prog Asst	1.0	1.0	1.0	4,172-6,121	73,452	73,452
Exec Asst	0.7	-	-	3,180-3,865	-	-
Asst Info Systems Analyst	1.3	2.0	2.0	3,004-4,742	101,006	105,355
Exec Secretary I	0.8	1.0	1.0	2,921-3,551	42,241	42,612
Staff Services Analyst-Gen	4.3	8.0	8.0	2,724-4,300	298,150	309,391
Office Techn-Typing	1.4	2.0	2.0	2,598-3,157	69,060	70,620
Info Systems Techn	0.7	-	-	2,398-3,614	-	-
Office Asst-Typing	0.7	1.0	1.0	2,073-2,733	27,648	29,028
Totals, Data Management Division	38.8	48.5	48.5	\$2,515,857	\$3,022,813	\$3,068,937
Policy and Evaluation Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	104,820	104,820
Research & Eval Administrator I	2.7	3.0	3.0	6,152-7,480	260,256	264,291
Research & Eval Consultant	12.5	15.0	15.0	5,536-6,725	1,143,426	1,161,102
Educ Prog Consultant	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Assoc Info Systems Analyst-Spec	0.9	-	-	4,467-5,703	-	-
Research Analyst II-Gen	3.3	4.0	4.0	4,467-5,431	249,887	252,762
Assoc Govtl Prog Analyst	0.2	-	-	4,255-5,172	-	-
Research & Eval Asst	4.0	5.0	5.0	4,172-6,121	362,529	365,797
Exec Secretary I	0.9	1.0	1.0	2,921-3,551	42,612	42,612
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Policy and Evaluation Division	29.5	33.0	33.0	\$2,161,083	\$2,352,794	\$2,380,648
School & Dist Accountability Div:						
C.E.A. II	0.9	1.0	1.0	7,558-8,333	71,640	71,640
Educ Administrator I	3.6	3.0	3.0	6,152-7,480	253,344	257,040
Research & Eval Consultant	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Educ Prog Consultant	22.6	20.0	20.0	5,536-6,725	1,573,596	1,583,568
Bi/Migrant Educ Consultant	3.8	-	-	5,536-6,725	-	-
Assoc Govtl Prog Analyst	3.6	2.0	2.0	4,255-5,172	124,128	124,128
Educ Prog Asst	0.5	1.0	1.0	4,172-6,121	80,700	80,700
Legal Asst	1.0	1.0	1.0	3,275-3,981	39,300	41,268
Exec Secretary I	0.1	-	-	2,921-3,551	-	-
Staff Services Analyst-Gen	4.6	7.0	7.0	2,724-4,300	265,956	277,722
Office Techn-Typing	7.3	5.0	5.0	2,598-3,157	175,114	178,276
Totals, School & Dist Accountability Div	49.0	41.0	41.0	\$3,447,529	\$2,664,478	\$2,695,042
Standards and Assessment Division:						
C.E.A. II	-	1.0	1.0	7,558-8,333	104,820	104,820
Research & Eval Administrator I	2.5	3.0	3.0	6,152-7,480	260,372	265,795
Educ Administrator I	1.0	1.0	1.0	6,152-7,480	89,760	89,760
Research & Eval Consultant	4.1	4.0	4.0	5,536-6,725	308,532	311,856
Educ Prog Consultant	10.4	12.0	12.0	5,536-6,725	929,843	939,969
Bi/migrant Educ Consultant	0.9	1.0	1.0	5,536-6,725	66,432	69,756
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,255-5,172	113,550	116,126

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Research & Eval Asst	0.8	1.0	1.0	4,172-6,121	54,731	57,467
Educ Prog Asst	5.7	6.0	6.0	4,172-6,121	420,856	429,957
Staff Services Analyst-Gen	6.3	6.0	6.0	2,724-4,300	261,335	269,377
Office Techn-Typing	5.7	8.0	8.0	2,598-3,157	270,826	280,566
Totals, Standards and Assessment Division	39.3	46.0	46.0	\$2,582,345	\$2,934,661	\$2,991,729
Totals, Assessment & Accountability Branch	159.1	171.5	171.5	\$10,938,501	\$11,226,902	\$11,388,512
Curriculum & Instruction Branch						
Curriculum & Instruction Br Mgmt:						
C.E.A. II	0.2	1.0	1.0	7,558-8,333	122,088	122,088
Educ Prog Consultant	2.0	2.0	2.0	5,536-6,725	153,984	157,588
Exec Asst	1.0	1.0	1.0	3,180-3,865	40,444	42,468
Totals, Curriculum & Instruction Br Mgmt	3.2	4.0	4.0	\$210,018	\$316,516	\$322,144
Language Learner & Student Supp Div:						
C.E.A. II	-	1.0	1.0	7,558-8,333	99,997	99,997
Educ Administrator I	-	1.0	1.0	6,152-7,480	90,960	90,960
Bi/Migrant Educ Administrator I	-	2.0	2.0	6,152-7,480	179,520	179,520
Educ Prog Consultant	-	15.0	15.0	5,536-6,725	1,195,581	1,199,017
American Indian Educ Consultant	-	1.0	1.0	5,536-6,725	80,700	80,700
Bi/Migrant Educ Consultant	-	14.0	14.0	5,536-6,725	1,095,351	1,102,730
Assoc Govtl Prog Analyst	-	4.0	4.0	4,255-5,172	221,266	229,234
Staff Services Analyst-Gen	-	5.0	5.0	2,724-4,300	216,921	221,188
Office Techn-Typing	-	6.0	6.0	2,598-3,157	204,662	211,040
Totals, Language Learner & Student Supp Div	-	49.0	49.0	-	\$3,384,958	\$3,414,386
Child Development Division:						
C.E.A. II	0.8	1.0	1.0	7,558-8,333	104,820	104,820
Educ Administrator I	4.8	5.0	5.0	6,152-7,480	450,000	450,000
Educ Prog Consultant	2.0	4.0	4.0	5,536-6,725	298,234	305,012
Bi/Migrant Educ Consultant	2.0	2.0	2.0	5,536-6,725	154,020	157,568
Child Develmt Consultant	28.9	32.0	32.0	5,536-6,725	2,499,131	2,523,399
Research Prog Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Staff Services Mgr I	2.0	4.0	4.0	4,912-5,926	262,010	272,110
Research Prog Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	16.0	17.0	17.0	4,255-5,172	1,017,043	1,028,869
Educ Prog Asst	0.1	-	-	4,172-6,121	-	-
Exec Secretary I	0.3	1.0	1.0	2,921-3,551	38,054	39,958
Staff Services Analyst-Gen	7.1	9.0	9.0	2,724-4,300	369,949	382,835
Office Techn-Typing	8.9	12.0	12.0	2,598-3,157	412,508	424,096
Office Asst-Typing	0.8	-	-	2,073-2,733	-	-
Totals, Child Development Division	76.7	90.0	90.0	\$5,182,353	\$5,817,245	\$5,900,143
Curriculum Framework/Instructional Resources Div:						
Exec Dir Curriculum Commission	1.0	1.0	1.0	8,094-8,755	104,820	104,820
Educ Administrator I	1.9	2.0	2.0	6,152-7,480	179,325	179,520
C.E.A. I	0.1	-	-	5,970-7,580	-	-
Publication Consultant	1.4	1.0	1.0	5,595-6,803	81,636	81,636
Educ Prog Consultant ²	7.4	10.0	9.0	5,536-6,725	771,070	711,336
Staff Services Mgr I	0.6	-	-	4,912-5,926	-	-
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,467-5,703	136,872	136,872
Assoc Govtl Prog Analyst ²	8.3	7.5	6.5	4,255-5,172	440,971	395,384
Assoc Editor-Publications	1.3	-	-	4,255-5,172	-	-
Graphic Designer III	1.8	-	-	4,223-5,134	-	-
Educ Prog Asst	1.2	2.0	2.0	4,172-6,121	140,812	144,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Digital Composition Spec II	0.6	-	-	3,583-4,355	-	-
Editorial Asst	0.9	-	-	3,538-4,300	-	-
Warehouse Mgr I	1.2	1.0	1.0	3,382-4,462	48,056	48,756
Exec Asst	0.6	1.0	1.0	3,180-3,865	38,160	40,068
Materials & Stores Supvr	0.4	-	-	3,081-4,063	-	-
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,052	42,612
Materials & Stores Spec	1.5	1.0	1.0	2,782-3,628	39,696	39,696
Warehouse Worker	4.5	3.0	3.0	2,782-3,308	106,818	108,276
Staff Services Analyst-Gen	4.8	4.0	4.0	2,724-4,300	178,932	180,564
Office Techn-Typing	5.4	5.0	5.0	2,598-3,157	180,508	183,741
Business Service Asst-Spec	2.0	2.0	2.0	2,413-3,586	79,170	79,512
Totals, Curriculum Framework/Instructional Resources Div	49.0	43.5	41.5	\$2,843,893	\$2,568,898	\$2,476,973
Learning Support & Partnerships Div:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	104,820	104,820
Educ Administrator I	4.7	5.0	5.0	6,152-7,480	437,130	443,297
Research & Eval Consultant	0.2	1.0	1.0	5,536-6,725	80,700	80,700
Educ Prog Consultant	24.4	27.0	27.0	5,536-6,725	2,110,587	2,130,803
American Indian Educ Consultant	1.0	-	-	5,536-6,725	-	-
Bi/Migrant Educ Consultant	3.0	-	-	5,536-6,725	-	-
Health Educ Consultant	9.2	11.0	11.0	5,536-6,725	877,913	884,260
Child Develmt Consultant	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Staff Services Mgr I	1.8	3.0	3.0	4,912-5,926	200,945	204,120
Assoc Govtl Prog Analyst	9.7	13.0	13.0	4,255-5,172	754,893	765,675
Educ Prog Asst	0.3	1.0	1.0	4,172-6,121	73,451	73,451
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,611	42,611
Staff Services Analyst-Gen	14.9	15.0	15.0	2,724-4,300	625,797	647,134
Office Techn-Typing	10.3	12.0	12.0	2,598-3,157	412,686	425,744
Office Techn-Gen	0.7	-	-	2,551-3,103	-	-
Totals, Learning Support & Partnerships Div	83.2	91.0	91.0	\$5,520,890	\$5,802,233	\$5,883,315
Prof Development & Curric Support Div:						
C.E.A. II	1.1	1.0	1.0	7,558-8,333	94,249	94,249
Educ Administrator I	3.9	4.0	4.0	6,152-7,480	341,606	346,668
Educ Prog Consultant ^{2,3}	16.7	28.0	27.0	5,536-6,725	2,045,792	2,024,724
Bi/Migrant Educ Consultant	3.5	-	-	5,536-6,725	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	9.7	11.0	11.0	4,255-5,172	667,048	671,071
Educ Prog Asst	1.0	-	-	4,172-6,121	-	-
Exec Secretary I	0.6	1.0	1.0	2,921-3,551	34,742	36,476
Staff Services Analyst-Gen	5.5	4.0	4.0	2,724-4,300	169,622	172,410
Office Techn-Typing	9.1	6.0	6.0	2,598-3,157	208,240	213,052
Totals, Prof Development & Curric Support Div	52.1	56.0	55.0	\$3,384,776	\$3,632,411	\$3,629,762
School Improvement Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	104,820	104,820
Educ Administrator I	5.0	5.0	5.0	6,152-7,480	448,800	448,800
Educ Prog Consultant	21.1	30.0	30.0	5,536-6,725	2,289,283	2,313,589
Staff Services Mgr I	1.8	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,467-5,703	62,226	65,334
Assoc Govtl Prog Analyst	10.5	10.0	10.0	4,255-5,172	615,003	619,652
Educ Prog Asst	2.0	2.0	2.0	4,172-6,121	146,904	146,904
Exec Secretary I	0.6	1.0	1.0	2,921-3,551	35,198	36,957
Staff Services Analyst-Gen	6.3	9.0	9.0	2,724-4,300	360,204	373,282

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Techn-Typing	10.8	12.0	12.0	2,598-3,157	416,693	426,168
Office Asst-Typing	1.8	2.0	2.0	2,073-2,733	64,034	64,034
Totals, School Improvement Division	61.7	75.0	75.0	\$3,963,316	\$4,685,389	\$4,741,764
Secondary, Postsecondary & Adult Ldrshp:						
C.E.A. II	-	1.0	1.0	7,558-8,333	99,995	99,995
Agric Educ Administrator I	1.0	1.0	1.0	6,152-7,480	89,760	89,760
Educ Administrator I	4.8	5.0	5.0	6,152-7,480	444,887	448,338
Agric Educ Consultant	6.8	6.0	6.0	5,536-6,725	484,200	484,200
Health Careers Educ Consultant	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Home Economics Educ Consultant	2.0	2.0	2.0	5,536-6,725	161,400	161,400
Educ Prog Consultant ⁴	37.9	45.1	45.0	5,536-6,725	3,491,316	3,509,964
Staff Services Mgr I	1.4	2.0	2.0	4,912-5,926	130,055	133,009
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Prog Analyst	16.5	17.5	17.5	4,255-5,172	1,060,665	1,069,867
Educ Prog Asst	2.2	5.0	5.0	4,172-6,121	363,084	366,240
Career-Vocational Ed Assistant	-	2.0	2.0	4,172-6,121	123,516	126,024
Asst Info Systems Analyst	0.6	-	-	3,004-4,742	-	-
Exec Secretary I	0.7	1.0	1.0	2,921-3,551	36,794	38,630
Staff Services Analyst-Gen	6.7	7.5	7.5	2,724-4,300	325,411	332,448
Office Techn-Typing ⁴	14.2	16.1	16.0	2,598-3,157	536,690	556,848
Office Asst-Typing	3.1	2.0	2.0	2,073-2,733	60,444	61,824
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	-	31,176	31,176
Totals, Secondary, Postsecondary & Adult Ldrshp	99.0	116.2	116.0	\$6,615,668	\$7,573,697	\$7,646,703
Special Education Division:						
Director Special Ed Division	1.0	1.0	1.0	8,094-8,755	104,820	104,820
Educ Administrator I	6.5	8.0	8.0	6,152-7,480	704,635	713,621
Research & Eval Consultant	2.0	2.0	2.0	5,536-6,725	161,400	161,400
Educ Prog Consultant	1.3	3.0	3.0	5,536-6,725	230,301	233,742
Special Educ Consultant	43.6	47.0	47.0	5,536-6,725	3,596,069	3,652,631
Sr Info Systems Analyst-Spec ²	0.3	1.0	-	5,388-6,875	64,656	-
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Systems Analyst-Spec ²	1.0	2.0	1.0	4,898-6,253	133,812	75,036
Research Prog Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Info Systems Analyst-Spec ²	2.0	3.0	2.0	4,467-5,703	190,476	136,872
Associate Transportation Planner	0.1	1.0	1.0	4,467-5,431	65,172	65,172
Research Analyst II-Gen	2.0	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Govtl Prog Analyst	20.4	18.5	18.5	4,255-5,172	1,118,978	1,134,219
Community Program Specialist	0.1	1.0	1.0	4,255-5,172	62,064	62,064
Special Educ Asst	10.5	14.0	14.0	4,172-6,121	982,352	1,000,714
Exec Asst	0.8	-	-	3,180-3,865	-	-
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	41,982	42,612
Staff Services Analyst-Gen	5.4	11.0	11.0	2,724-4,300	450,746	463,062
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,598-3,157	31,176	31,176
Office Techn-Typing	13.1	16.0	16.0	2,598-3,157	538,171	557,539
Office Asst-Typing	3.0	3.0	3.0	2,073-2,733	96,830	96,830
Totals, Special Education Division	116.3	137.5	134.5	\$7,804,423	\$8,843,268	\$8,801,138
Totals, Curriculum & Instruction Branch	541.2	662.2	656.0	\$35,525,337	\$42,624,615	\$42,816,328
Finance, Technology & Admin Branch						
Finance, Tech & Admin Branch Mgmt:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	127,848	127,848
Assoc Govtl Prog Analyst	0.3	-	-	4,255-5,172	-	-
Educ Fiscal Services Asst	0.8	1.0	1.0	4,172-6,121	60,804	60,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Asst	0.9	1.0	1.0	3,180-3,865	45,358	46,380
Totals, Finance, Tech & Admin Branch Mgmt	3.0	3.0	3.0	\$233,575	\$234,010	\$235,032
Fiscal & Admin Services Division:						
C.E.A. II	1.3	1.0	1.0	7,558-8,333	104,820	104,820
Contracts Mgr	0.5	-	-	7,022-7,594	-	-
Acctg Administrator III	1.0	1.0	1.0	6,556-7,228	86,186	86,736
Staff Services Mgr III	1.2	2.0	2.0	6,556-7,228	171,802	173,472
Educ Fiscal Services Administrator	0.5	-	-	6,152-7,480	-	-
Educ Prog Consultant	0.9	1.0	1.0	5,536-6,725	66,432	69,756
Bi/Migrant Educ Consultant	1.0	-	-	5,536-6,725	-	-
Educ Fiscal Services Consultant	2.3	-	-	5,536-6,725	-	-
Acctg Administrator II	1.8	2.0	2.0	5,393-6,506	155,576	156,144
Staff Services Mgr II-Suprvy	4.3	5.0	5.0	5,393-6,506	390,360	390,360
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,393-6,506	74,465	74,465
Acctg Administrator I-Supvr	6.9	7.0	7.0	4,912-5,926	491,473	496,674
Staff Services Mgr I	5.9	6.0	6.0	4,912-5,926	410,318	413,092
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	4,898-6,253	148,210	150,072
Sr Acctg Officer-Supvr	2.7	3.0	3.0	4,470-5,393	169,740	177,910
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,467-5,703	124,047	126,831
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	56,280	59,100
Assoc Acctg Analyst	1.1	1.0	1.0	4,467-5,431	62,076	62,076
Assoc Adm Analyst-Acctg	1.8	3.0	3.0	4,467-5,431	169,284	174,636
Sr Acctg Officer-Spec	4.2	7.0	7.0	4,255-5,172	401,848	413,642
Assoc Business Mgt Analyst	0.4	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Budget Analyst	4.1	5.0	5.0	4,255-5,172	291,696	300,069
Assoc Govtl Prog Analyst	28.3	31.0	31.0	4,255-5,172	1,890,590	1,906,467
Business Service Officer II-Supvr	0.4	1.0	1.0	4,077-4,912	58,944	58,944
Business Service Officer I-Supvr	0.4	1.0	1.0	3,719-4,470	53,640	53,640
Acctg Officer-Spec	17.9	16.0	16.0	3,715-4,516	795,569	818,347
Business Service Officer I-Spec	2.0	3.0	3.0	3,538-4,300	149,696	152,022
Accountant Trainee	1.9	5.0	5.0	3,133-3,628	193,061	200,555
Acctg Analyst	0.1	-	-	3,004-4,516	-	-
Exec Secretary I	0.3	1.0	1.0	2,921-3,551	42,612	42,612
Supervising Account Clerk I	-	1.0	1.0	2,856-3,472	39,422	41,154
Warehouse Worker	0.1	1.0	1.0	2,782-3,308	36,300	36,300
Accountant I-Spec	8.3	11.0	11.0	2,776-3,373	420,652	427,539
Digital Print Opr II	0.8	2.0	2.0	2,773-3,370	80,880	80,880
Staff Services Analyst-Gen ⁵	6.9	12.5	11.5	2,724-4,300	469,964	451,827
Limited Exam/Appt Prog Candidate	0.1	2.0	2.0	2,598-3,157	41,652	41,652
Office Techn-Typing	4.1	5.0	5.0	2,598-3,157	174,331	181,140
Mailing Mach Opr II	0.3	-	-	2,562-3,110	-	-
Office Techn-Gen	0.1	1.0	1.0	2,551-3,103	30,868	32,416
Sr Acct Clerk	1.4	3.0	3.0	2,551-3,103	104,756	107,487
Acctg Techn	4.6	2.0	2.0	2,551-3,103	68,360	69,920
Business Service Asst-Spec	0.8	2.0	2.0	2,413-3,586	82,788	82,788
Management Services Technician	0.2	1.0	1.0	2,413-3,313	35,904	37,701
Acct Clerk II	3.5	2.0	2.0	2,286-2,781	66,744	66,744
Office Asst-Gen	0.8	1.0	1.0	2,006-2,679	26,460	27,780
Totals, Fiscal & Admin Services Division	130.7	155.5	154.5	\$7,484,103	\$8,299,870	\$8,409,834
Personnel Services Division:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	104,820	104,820
Labor Relations Mgr I	1.0	1.0	1.0	5,970-6,584	79,008	79,008

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr II-Suprvy	1.6	1.0	1.0	5,393-6,506	58,944	58,944
Staff Services Mgr I	2.3	4.0	4.0	4,912-5,926	278,704	282,664
Trng Officer II	1.0	1.0	1.0	4,912-5,926	67,076	69,997
Labor Relations Spec	1.5	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Business Mgt Analyst	0.6	-	-	4,255-5,172	-	-
Assoc Personnel Analyst	6.7	8.0	8.0	4,255-5,172	470,106	478,096
Training Officer I	1.9	3.0	3.0	4,255-5,172	178,173	183,216
Assoc Govtl Prog Analyst	1.7	-	-	4,255-5,172	-	-
Business Service Officer II-Supvr	0.6	-	-	4,077-4,912	-	-
Pers Supvr II	1.0	1.0	1.0	3,893-4,731	56,549	56,549
Business Service Officer I-Supvr	0.6	-	-	3,719-4,470	-	-
Sr Pers Spec	1.6	1.0	1.0	3,538-4,300	54,000	54,000
Business Service Officer I-Spec	1.3	-	-	3,538-4,300	-	-
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Digital Print Opr II	1.2	-	-	2,773-3,370	-	-
Staff Services Analyst-Gen	3.8	4.0	4.0	2,724-4,300	187,833	193,410
Office Techn-Typing	5.8	4.0	4.0	2,598-3,157	136,710	139,848
Mailing Mach Opr II	0.6	-	-	2,562-3,110	-	-
Pers Spec	5.2	7.0	7.0	2,516-3,933	264,388	278,109
Business Service Asst-Spec	1.5	-	-	2,413-3,586	-	-
Management Services Technician	0.2	1.0	1.0	2,413-3,313	39,746	39,756
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Office Asst-Typing	0.6	-	-	2,073-2,733	-	-
Totals, Personnel Services Division	45.3	40.0	40.0	\$2,465,712	\$2,133,149	\$2,175,509
School Fiscal Services Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	104,820	104,820
Educ Fiscal Services Administrator	3.9	4.0	4.0	6,152-7,480	357,907	358,975
Field Rep-Spec	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Educ Fiscal Services Consulnt	18.6	20.0	20.0	5,536-6,725	1,548,493	1,564,585
Staff Services Mgr I	2.5	3.0	3.0	4,912-5,926	197,676	203,451
Staff Info Systems Analyst-Spec	0.1	-	-	4,898-6,253	-	-
Staff Programmer Analyst-Spec	0.6	1.0	1.0	4,898-6,253	70,431	73,711
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	57,455	60,330
Assoc Govtl Prog Analyst ¹	10.3	10.0	10.0	4,255-5,172	590,538	592,804
Educ Fiscal Services Asst	2.7	5.0	5.0	4,172-6,121	305,284	315,678
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Staff Services Analyst-Gen	7.7	13.0	13.0	2,724-4,300	505,768	529,001
Office Techn-Typing	2.3	5.0	5.0	2,598-3,157	169,686	174,384
Office Asst-Typing	0.6	-	-	2,073-2,733	-	-
Totals, School Fiscal Services Division	54.3	66.0	66.0	\$3,669,963	\$4,099,806	\$4,169,487
Technology Services Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	104,820	104,820
DP Mgr III	3.9	4.0	4.0	6,884-7,968	369,540	378,456
System Software Specialist III-Tech	0.2	1.0	1.0	5,909-7,540	87,150	90,480
Sr Programmer Analyst-Supvr	1.5	2.0	2.0	5,658-7,220	173,274	173,280
Sr Info Systems Analyst-Spec ²	2.3	3.0	2.0	5,388-6,875	245,028	165,000
Sr Programmer Analyst-Spec	3.6	4.0	4.0	5,388-6,875	320,692	328,455
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Info Systems Analyst-Spec	10.3	13.0	13.0	4,898-6,253	941,086	952,434
Staff Programmer Analyst-Spec	6.3	6.0	6.0	4,898-6,253	447,556	450,216
Assoc Info Systems Analyst-Spec	13.8	12.5	12.5	4,467-5,703	774,854	798,005

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Assoc Programmer Analyst-Spec	10.6	13.0	13.0	4,467-5,703	771,392	796,445
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Asst Info Systems Analyst	0.5	-	-	3,004-4,742	-	-
Exec Secretary I	0.7	1.0	1.0	2,921-3,551	42,612	42,612
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Technology Services Division	57.5	63.5	62.5	\$3,971,518	\$4,450,036	\$4,453,795
Totals, Finance, Technology & Admin Branch	290.8	328.0	326.0	\$17,824,871	\$19,216,871	\$19,443,657
School & District Operations Branch						
School & District Operations Br Mgmt:						
C.E.A. IV	-	1.0	1.0	8,721-9,612	127,848	127,848
Educ Prog Consultant	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Exec Asst	0.7	1.0	1.0	3,180-3,865	45,564	46,380
Totals, School & District Operations Br Mgmt	1.7	3.0	3.0	\$112,296	\$254,112	\$254,928
Charter Schools Division:						
C.E.A. II	-	1.0	1.0	7,558-8,333	71,640	71,640
Educ Administrator I	0.3	1.0	1.0	6,152-7,480	84,732	88,968
Educ Prog Consultant	6.0	6.0	6.0	5,536-6,725	469,932	473,256
Staff Services Mgr I	0.3	1.0	1.0	4,912-5,926	65,988	69,105
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,255-5,172	114,820	117,458
Educ Prog Asst	2.0	2.0	2.0	4,172-6,121	140,394	142,750
Educ Fiscal Services Asst	1.0	1.0	1.0	4,172-6,121	72,244	73,452
Staff Services Analyst-Gen	1.5	2.0	2.0	2,724-4,300	77,387	80,208
Secretary	0.6	1.0	1.0	2,598-3,158	31,176	32,736
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	31,176	32,736
Office Asst-Typing	0.5	1.0	1.0	2,073-2,733	27,648	29,028
Totals, Charter Schools Division	14.5	19.0	19.0	\$966,430	\$1,187,137	\$1,211,337
Nutrition Services Division:						
C.E.A. II	1.0	2.0	2.0	7,558-8,333	201,432	201,432
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Nutrition Education Administrator	-	1.0	1.0	6,152-7,480	89,760	89,760
Educ Administrator I	0.5	-	-	6,152-7,480	-	-
Nutrition Educ Consultant ²	9.4	11.5	10.5	5,536-6,725	887,324	816,124
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	5,393-6,506	154,724	156,144
Staff Services Mgr I	6.4	7.0	7.0	4,912-5,926	477,974	487,899
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,703	134,975	136,872
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,467-5,703	56,515	59,346
Assoc Govtl Prog Analyst ²	29.9	35.0	34.0	4,255-5,172	2,118,667	2,072,604
Nutrition Educ Asst	2.0	2.0	2.0	4,172-6,121	146,904	146,904
Child Nutrition Consultant	1.6	3.0	3.0	4,133-5,168	173,628	176,112
Asst Info Systems Analyst ²	0.7	1.0	-	3,004-4,742	37,848	-
Exec Secretary I	0.6	1.0	1.0	2,921-3,551	38,871	40,819
Office Services Supvr II-Gen	0.8	1.0	1.0	2,856-3,472	41,036	41,664
Supervising Account Clerk I	0.4	1.0	1.0	2,856-3,472	39,911	41,307
Staff Services Analyst-Gen ⁶	9.3	13.2	12.0	2,724-4,300	563,118	542,040
Office Techn-Typing	16.4	20.0	20.0	2,598-3,157	707,266	719,896
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Sr Acct Clerk	1.8	2.0	2.0	2,551-3,103	72,703	72,703
Office Asst-Typing	0.2	-	-	2,073-2,733	-	-
Office Asst Gen	1.0	1.0	1.0	2,006-2,679	31,077	32,148
Limited Exam/Appt Prog Candidate	0.3	-	-	-	-	-
Totals, Nutrition Services Div	89.6	109.7	105.5	\$5,194,888	\$6,172,741	\$6,032,782

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pomona/Sac Distribution Center:						
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,467-5,703	136,872	136,872
Warehouse Mgr I	2.0	2.0	2.0	3,382-4,462	97,512	97,512
Auto Equipt Operator II	2.0	2.0	2.0	3,228-3,880	84,960	84,960
Materials & Stores Supvr	2.0	2.0	2.0	3,081-4,063	85,959	88,035
Heavy Truck Driver	7.2	8.0	8.0	3,081-3,702	323,631	326,688
Office Services Supvr II-Gen	0.9	1.0	1.0	2,856-3,472	41,664	41,664
Warehouse Worker	7.7	8.0	8.0	2,782-3,308	289,880	290,400
Office Techn-Typing	1.4	1.0	1.0	2,598-3,157	37,884	37,884
Sr Acct Clerk	2.3	4.0	4.0	2,551-3,103	140,416	143,486
Acct Clerk II	2.9	2.0	2.0	2,286-2,781	66,744	66,744
Totals, Pomona/Sac Distribution Center	30.3	32.0	32.0	\$1,267,551	\$1,305,522	\$1,314,245
Field Services Unit:						
Child Nutrition Supvr II	1.0	1.0	1.0	4,819-6,255	75,060	75,060
Child Nutrition Supvr I	5.3	6.0	6.0	4,678-5,685	396,660	400,044
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	58,407	61,326
Child Nutrition Consultant	37.5	38.0	38.0	4,133-5,168	2,317,113	2,329,163
Child Nutrition Asst	1.0	1.0	1.0	3,065-3,819	45,828	45,828
Staff Services Analyst-Gen ²	-	1.0	-	2,724-4,300	35,400	-
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Field Services Unit	46.5	49.0	48.0	\$2,858,302	\$2,966,352	\$2,949,305
Totals, Nutrition Services Div	166.4	190.7	185.5	\$9,320,741	\$10,444,615	\$10,296,332
School Facilities Planning Division:						
C.E.A. II	-	1.0	1.0	7,558-8,333	104,820	104,820
Sr Architect	1.0	1.0	1.0	6,465-7,857	93,906	94,284
Supvng Field Rep	1.0	1.0	1.0	6,152-7,480	89,760	89,760
Field Rep-Spec	7.8	9.0	9.0	5,536-6,725	722,053	722,467
Educ Prog Consultant	0.9	1.0	1.0	5,536-6,725	66,432	69,756
Educ Fiscal Services Consulnt	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Bus Driver Trng Progs Supvr	1.0	1.0	1.0	5,092-6,189	74,268	74,268
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	69,105	71,112
Bus Driver Trng Progs Spec	7.0	7.0	7.0	4,613-5,605	457,638	463,698
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,255-5,172	429,321	433,218
Assitant Field Rep School Admin	1.0	1.0	1.0	4,172-6,121	71,978	73,452
Educ Fiscal Services Asst	1.0	1.0	1.0	4,172-6,121	73,452	73,452
Exec Secretary I	0.8	1.0	1.0	2,921-3,551	42,612	42,612
Staff Services Analyst-Gen	1.4	2.0	2.0	2,724-4,300	74,972	76,740
Office Techn-Typing	2.7	4.0	4.0	2,598-3,157	128,800	133,677
Office Asst-Typing	0.2	1.0	1.0	2,073-2,733	27,648	29,028
Totals, School Facilities Planning Division	35.0	41.0	41.0	\$2,354,557	\$2,661,069	\$2,689,324
State Special Schools & Services Div:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	115,284	115,284
Staff Services Mgr III	0.2	-	-	6,556-7,228	-	-
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Educ Fiscal Services Administrator	0.6	1.0	1.0	6,152-7,480	88,380	89,648
Special Educ Consultant	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Staff Services Mgr II-Supvry	0.1	-	-	5,393-6,506	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Exec Secretary I	0.9	1.0	1.0	2,921-3,551	42,612	42,612
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Typing	0.2	1.0	1.0	2,073-2,733	32,796	32,796

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, State Special Schools & Services Div	6.5	8.0	8.0	\$498,882	\$554,004	\$555,272
Cal School for The Blind-Fremont:						
Office of The Superintendent:						
Site Supt	1.0	1.0	1.0	8,133-9,413	121,356	121,356
Supvng Teacher III	1.0	1.0	1.0	7,163-9,139	118,068	118,068
Supvng Teacher II	1.0	1.0	1.0	6,989-8,916	116,592	116,592
Supervising Teacher I	-	1.0	1.0	6,653-8,491	110,292	110,292
Supvng Teacher II	1.0	1.0	1.0	5,215-6,653	88,236	88,236
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Totals, Office of The Superintendent	6.0	7.0	7.0	\$555,899	\$659,220	\$659,220
Business Support Services:						
Business Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Supvr-Bldg Trades	1.0	1.0	1.0	4,063-5,137	56,136	56,136
Business Service Officer I-Supvr	1.0	1.0	1.0	3,719-4,470	53,640	53,640
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Security Guard	4.7	5.0	5.0	2,102-2,552	151,880	153,140
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Custodian	5.0	5.0	5.0	2,029-2,465	147,900	147,900
Totals, Business Support Services	15.7	16.0	16.0	\$624,500	\$600,176	\$601,436
Residential Services:						
Supvr-Residence Prog	1.0	1.0	1.0	3,646-4,432	55,584	55,584
Supvng Counselor	4.9	5.0	5.0	3,315-3,986	255,112	255,112
Transp Coordinator	1.0	1.0	1.0	3,016-3,665	46,380	46,380
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Counselor	20.8	25.5	25.5	2,518-3,686	1,109,586	1,123,869
Night Attendant	6.6	7.0	7.0	2,226-2,708	251,544	251,552
Totals, Residential Services	35.3	40.5	40.5	\$1,589,236	\$1,756,090	\$1,770,381
Educational Services:						
Supervising Teacher I	0.5	-	-	6,653-8,491	-	-
Supvng Teacher I	1.4	1.0	1.0	4,964-6,336	81,948	84,000
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	76,833	78,788
Teacher Spec	15.2	18.0	18.0	4,725-6,033	1,417,116	1,429,450
Information Systems Technician I	0.9	1.0	1.0	3,380-4,313	45,359	47,630
Teacher	30.6	42.0	42.0	3,145-5,379	2,764,848	2,816,416
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Library Tech Asst I	1.0	1.0	1.0	2,680-3,258	39,096	39,096
Office Techn-Typing	2.2	3.0	3.0	2,598-3,157	113,652	113,652
Counselor	2.0	2.0	2.0	2,518-3,686	93,184	94,096
Info Systems Techn	0.1	-	-	2,398-3,614	-	-
Teaching Asst	9.7	11.0	11.0	2,236-2,718	375,635	379,625
Totals, Educational Services	65.6	81.0	81.0	\$4,257,610	\$5,059,271	\$5,134,353
Temporary Help	11.9	11.9	11.9	346,509	346,509	346,509
Overtime	-	-	-	146,596	146,596	146,596
Totals, Cal School for The Blind-Fremont	134.5	156.4	156.4	\$7,520,350	\$8,567,862	\$8,658,495
Cal School for The Deaf-Fremont:						
Office of The Superintendent:						
Site Supt	1.0	1.0	1.0	8,133-9,413	140,556	140,556
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	68,820	71,643
Teacher Spec	0.4	1.0	1.0	4,725-6,033	81,996	81,996
Assoc Govtl Prog Analyst	0.2	-	-	4,255-5,172	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pers Supvr I	1.0	1.0	1.0	3,538-4,300	52,800	52,800
Teacher	-	1.0	1.0	3,145-5,379	57,768	60,656
Exec Secretary I	-	1.0	1.0	2,921-3,551	42,358	43,134
Support Services Asst-Interpreter	0.5	0.5	0.5	2,867-3,978	25,068	25,068
Staff Services Analyst-Gen	0.8	1.0	1.0	2,724-4,300	37,998	39,838
Office Techn-Typing	2.0	1.0	1.0	2,598-3,157	37,884	37,884
Pers Spec	2.0	2.0	2.0	2,516-3,933	96,247	96,792
Totals, Office of The Superintendent	8.7	10.5	10.5	\$540,638	\$641,495	\$650,367
Division of Support Services:						
Business Mgr II	1.0	1.0	1.0	5,498-6,633	80,796	80,796
Director-Dietetics	1.0	1.0	1.0	4,900-5,957	71,484	71,484
Stationary Engr	3.0	3.3	3.3	4,762-5,237	188,575	189,432
Chief-Plant Operations I	1.0	1.0	1.0	4,655-5,617	68,604	68,604
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Supvr-Bldg Trades	1.0	1.0	1.0	4,063-5,137	55,752	56,136
Electrician I	2.0	2.0	2.0	3,702-4,461	98,712	98,712
Carpenter I	1.5	3.0	3.0	3,540-4,257	135,600	137,724
Painter I	1.1	3.0	3.0	3,540-4,257	135,600	137,724
Supvng Cook II	1.0	1.0	1.0	3,189-3,877	47,724	47,724
Supvng Groundskeeper I	1.0	1.0	1.0	3,081-4,063	44,424	44,424
Auto Equipt Operator I	0.8	1.0	1.0	2,951-3,540	37,704	38,736
Materials & Stores Spec	2.0	2.0	2.0	2,782-3,628	79,392	79,392
Accountant I-Spec	1.0	1.0	1.0	2,776-3,373	40,476	40,476
Groundskeeper	3.0	5.0	5.0	2,599-3,228	167,816	172,204
Cook Spec II	4.1	6.0	6.0	2,572-3,127	218,790	220,839
Acctg Techn	3.7	4.0	4.0	2,551-3,103	150,144	150,144
Custodian Supvr II	1.0	1.0	1.0	2,425-2,950	35,400	35,400
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Acct Clerk II	1.5	2.0	2.0	2,286-2,781	67,944	69,613
Supvng Housekeeper I	1.0	1.0	1.0	2,180-2,649	32,988	32,988
Office Asst-Typing	1.4	1.5	1.5	2,073-2,733	50,394	50,394
Custodian	15.9	16.5	16.5	2,029-2,465	479,273	484,480
Food Serv Techn I	13.7	16.5	16.5	1,997-2,425	462,046	468,408
Totals, Division of Support Services	64.7	76.8	76.8	\$2,494,024	\$2,857,386	\$2,883,582
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,163-9,139	119,268	119,268
Supvng Teacher II	1.0	1.0	1.0	6,989-8,916	116,592	116,592
Supvng Teacher II	8.6	9.0	9.0	5,215-6,653	741,520	762,321
Supvng Teacher I	0.2	-	-	4,964-6,336	-	-
Teacher Spec	11.2	11.5	11.5	4,725-6,033	924,072	932,439
TV Spec	0.5	-	-	4,255-5,172	-	-
Teacher	93.4	104.3	104.3	3,145-5,379	6,965,694	7,113,819
Recr Therapist	1.0	-	-	2,992-3,725	-	-
Office Techn-Typing	6.6	7.0	7.0	2,598-3,157	270,745	271,788
Info Systems Techn	1.0	-	-	2,398-3,614	-	-
Teaching Asst	15.9	21.6	21.6	2,236-2,718	726,943	739,355
Office Asst-Typing	0.6	1.0	1.0	2,073-2,733	29,556	30,964
Totals, Division of Instruction	141.0	156.4	156.4	\$9,244,931	\$9,894,390	\$10,086,546
Division of Pupil Personnel Svcs:						
Physician & Surgeon	0.1	0.1	0.1	7,286-12,440	18,443	18,660
Supvng Teacher III	1.0	1.0	1.0	7,163-9,139	119,268	119,268
Supvng Teacher II	1.0	1.0	1.0	5,215-6,653	85,620	89,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Supvng Teacher I	1.0	1.0	1.0	4,964-6,336	85,632	85,632
Supvng Registered Nurse	0.9	1.0	1.0	4,894-6,336	81,750	82,632
Teacher Spec	10.4	9.6	9.6	4,725-6,033	789,209	789,212
Registered Nurse	4.6	5.0	5.0	4,501-6,580	367,296	371,496
Teacher	3.3	4.9	4.9	3,145-5,379	310,690	318,679
Office Techn-Typing	3.7	4.0	4.0	2,598-3,157	155,192	156,336
Word Processing Techn	0.9	1.0	1.0	2,248-2,877	34,524	34,524
Office Asst-Typing	0.4	0.5	0.5	2,073-2,733	16,032	16,803
Totals, Division of Pupil Personnel Svcs	27.3	29.1	29.1	\$2,005,826	\$2,063,656	\$2,082,666
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	7,163-9,139	119,268	119,268
Supvr-Residence Prog	4.0	4.0	4.0	3,646-4,432	227,136	227,136
Supvng Counselor	10.1	12.0	12.0	3,315-3,986	611,128	636,428
Transp Coordinator	1.0	1.0	1.0	3,016-3,665	47,580	47,580
Auto Equipt Operator I	1.0	1.0	1.0	2,951-3,540	39,936	39,936
Dispatcher-Clerk	0.7	1.0	1.0	2,680-3,257	35,109	36,808
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	39,084	39,084
Counselor	52.6	58.0	58.0	2,518-3,686	2,516,235	2,564,210
Night Attendant	15.5	17.0	17.0	2,226-2,708	620,819	625,077
Totals, Division of Student Life	86.9	96.0	96.0	\$3,925,584	\$4,256,295	\$4,335,527
Division of Outreach:						
Supvng Teacher I	1.0	-	-	6,653-8,491	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Teacher Spec	0.8	1.0	1.0	4,725-6,033	81,840	81,996
Teacher	3.1	3.8	3.8	3,145-5,379	268,658	270,969
Asst Info Systems Analyst	0.5	-	-	3,004-4,742	-	-
Office Techn-Typing	2.0	1.0	1.0	2,598-3,157	39,084	39,084
Info Systems Techn	0.7	-	-	2,398-3,614	-	-
Totals, Division of Outreach	9.1	5.8	5.8	\$616,018	\$389,582	\$392,049
Division of Technology:						
Supvng Teacher I	-	1.0	1.0	6,653-8,491	111,492	111,492
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,898-6,253	69,859	73,354
Teacher Spec	-	2.0	2.0	4,725-6,033	153,856	156,964
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,467-5,703	58,655	61,528
Office Techn-Typing	-	1.0	1.0	2,598-3,157	39,084	39,084
Info Systems Techn	-	2.0	2.0	2,398-3,614	86,240	88,794
Totals, Division of Technology	0.5	8.0	8.0	\$26,129	\$519,186	\$531,216
Temporary Help	30.3	30.3	30.3	1,426,118	1,426,118	1,426,118
Overtime	-	-	-	81,224	81,224	81,224
Totals, Cal School for The Deaf-Fremont	368.5	412.9	412.9	\$20,360,492	\$22,129,332	\$22,469,295
Cal School for The Deaf-Riverside:						
Office of The Superintendent:						
Site Supt	0.7	1.0	1.0	8,133-9,413	118,523	124,149
Teacher	1.3	17.5	17.5	3,145-5,379	964,122	1,004,006
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	43,812	43,812
Staff Services Analyst-Gen	1.4	2.0	2.0	2,724-4,300	104,616	105,600
Office Techn-Typing	0.3	1.0	1.0	2,598-3,157	36,504	38,226
Office Asst-Typing	0.5	-	-	2,073-2,733	-	-
Totals, Office of The Superintendent	5.2	22.5	22.5	\$342,472	\$1,267,577	\$1,315,793
Operational Services:						
Business Mgr II	1.0	1.0	1.0	5,498-6,633	79,068	79,596
Chief Engr	0.4	1.0	1.0	5,251-5,774	63,012	63,012

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr I	0.3	1.0	1.0	4,912-5,926	68,745	72,001
Director-Dietetics	1.0	1.0	1.0	4,900-5,957	71,484	71,484
Stationary Engr	3.6	4.0	4.0	4,762-5,237	228,576	228,576
Chief-Plant Operations I	1.0	1.0	1.0	4,655-5,617	67,404	67,404
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Electrician I	1.0	1.0	1.0	3,702-4,461	48,756	48,756
Carpenter I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Painter I	2.0	2.0	2.0	3,540-4,257	93,120	93,120
Locksmith I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Pers Supvr I	0.3	-	-	3,538-4,300	-	-
Sr Pers Spec	0.1	1.0	1.0	3,538-4,300	54,000	54,000
Teacher	0.1	-	-	3,145-5,379	-	-
Supvng Groundskeeper I	1.0	1.0	1.0	3,081-4,063	44,424	44,424
Bldg Maint Worker	1.9	2.0	2.0	3,081-3,702	81,168	81,168
Auto Equipt Operator I	1.0	1.0	1.0	2,951-3,540	38,736	38,736
Supvng Cook I	1.2	2.0	2.0	2,806-3,410	81,840	81,840
Materials & Stores Spec	0.1	1.0	1.0	2,782-3,628	33,523	35,198
Accountant I-Spec	1.8	2.0	2.0	2,776-3,373	80,952	80,952
Staff Services Analyst-Gen	1.7	2.0	2.0	2,724-4,300	103,720	106,492
Lead Groundskeeper	1.0	1.0	1.0	2,713-3,540	38,736	38,736
Groundskeeper	5.3	6.0	6.0	2,599-3,228	206,754	210,003
Office Techn-Typing	2.6	3.0	3.0	2,598-3,157	111,752	113,509
Cook Spec II	1.7	2.0	2.0	2,572-3,127	70,341	71,982
Office Techn-Gen	0.3	-	-	2,551-3,103	-	-
Sr Acct Clerk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Acctg Techn	1.7	2.0	2.0	2,551-3,103	63,296	66,468
Pers Spec	1.8	2.0	2.0	2,516-3,933	100,392	100,392
Custodian Supvr II	1.0	1.0	1.0	2,425-2,950	31,949	33,550
Business Service Asst-Spec	0.6	1.0	1.0	2,413-3,586	44,232	44,232
Food Service Supvr I	1.0	1.0	1.0	2,390-2,903	34,872	34,872
Stock Clerk	2.0	1.0	1.0	2,340-2,845	33,718	33,718
Lead Security Guard	0.9	1.0	1.0	2,178-2,647	31,764	31,764
Food Service Technician II	0.2	1.0	1.0	2,142-2,604	26,636	27,967
Security Guard	2.7	3.0	3.0	2,102-2,552	92,062	93,448
Custodian	13.3	15.0	15.0	2,029-2,465	431,979	435,843
Food Serv Techn I	10.1	11.5	11.5	1,997-2,425	326,693	329,243
Totals, Operational Services	69.7	79.5	79.5	\$2,753,418	\$3,078,776	\$3,107,558
Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,163-9,139	115,668	115,668
Supvng Teacher II	6.6	7.0	7.0	5,215-6,653	599,271	600,852
Supvng Teacher I	4.6	4.0	4.0	4,964-6,336	312,724	323,366
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	73,248	75,036
Teacher Spec	6.2	9.0	9.0	4,725-6,033	646,692	669,133
Teacher	88.5	96.5	96.5	3,145-5,379	6,111,320	6,258,996
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	54,846	56,886
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	42,806	44,127
Office Techn-Typing	6.8	7.0	7.0	2,598-3,157	268,561	274,014
Teaching Asst	18.2	22.0	22.0	2,236-2,718	760,060	772,046
Prog Techn	1.0	-	-	2,205-2,877	-	-
Office Asst-Typing	0.1	-	-	2,073-2,733	-	-
Totals, Instruction	135.6	149.5	149.5	\$8,210,120	\$8,985,196	\$9,190,124

Student Services:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Physician & Surgeon	0.3	0.3	0.3	7,286-12,440	44,264	44,784
Supvng Teacher III	1.0	1.0	1.0	7,163-9,139	115,668	115,668
Supvng Teacher II	2.0	2.0	2.0	5,215-6,653	167,984	167,984
Supvng Registered Nurse	1.0	1.0	1.0	4,894-6,336	79,078	81,138
Teacher Spec	8.6	10.0	10.0	4,725-6,033	754,470	764,075
Registered Nurse	3.0	4.0	4.0	4,501-6,580	276,614	281,359
Teacher	8.5	10.0	10.0	3,145-5,379	612,041	623,515
Translator	1.0	1.0	1.0	2,950-3,586	44,232	44,232
Support Services Asst-Interpreter	1.7	2.0	2.0	2,867-3,978	88,140	89,860
Office Techn-Typing	4.0	4.0	4.0	2,598-3,157	154,824	154,824
Totals, Student Services	31.1	35.3	35.3	\$2,099,383	\$2,337,315	\$2,367,439
Residence:						
Supvng Teacher III	1.0	1.0	1.0	7,163-9,139	115,668	115,668
Supvr-Residence Prog	2.5	3.0	3.0	3,646-4,432	160,920	163,107
Supvng Counselor	6.8	6.0	6.0	3,315-3,986	307,088	307,526
Teacher	0.2	-	-	3,145-5,379	-	-
Transp Coordinator	1.0	1.0	1.0	3,016-3,665	46,380	46,380
Dispatcher-Clerk	1.0	1.0	1.0	2,680-3,257	40,284	40,284
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	35,650	37,284
Counselor	43.8	50.0	50.0	2,518-3,686	2,229,755	2,247,064
School Bus Driver	1.0	1.0	1.0	2,413-2,934	37,608	37,608
Night Attendant	12.1	13.0	13.0	2,226-2,708	465,603	469,759
Totals, Residence	70.4	77.0	77.0	\$3,242,963	\$3,438,956	\$3,464,680
Temporary Help	35.8	35.8	35.8	1,131,519	1,131,519	1,131,519
Totals, Cal School for The Deaf-Riverside	347.8	399.6	399.6	\$17,779,875	\$20,239,339	\$20,577,113
Diagnostic Center, Northern Cal:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	6,901-7,991	104,292	104,292
Totals, Administrative Services	1.0	1.0	1.0	\$105,292	\$104,292	\$104,292
Assessment and Training Services:						
Physician & Surgeon	0.6	1.0	1.0	7,286-12,440	147,546	149,280
Supvng Teacher	2.0	2.0	2.0	5,887-7,510	193,201	197,040
Teacher Spec	16.2	21.0	21.0	5,102-6,509	1,746,564	1,770,006
Totals, Assessment and Training Services	18.8	24.0	24.0	\$1,703,472	\$2,087,311	\$2,116,326
Business Services:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	79,988	79,988
Stationary Engr	1.0	1.0	1.0	4,762-5,237	57,144	57,144
Acctg Officer-Supvr	1.0	1.0	1.0	3,715-4,516	54,192	54,192
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Accountant I-Spec	0.6	1.0	1.0	2,776-3,373	33,312	34,980
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Groundskeeper	1.0	1.0	1.0	2,599-3,228	35,412	35,412
Office Techn-Typing	4.4	5.0	5.0	2,598-3,157	168,072	174,568
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	35,833	37,131
Pers Spec	1.0	1.0	1.0	2,516-3,933	46,978	47,196
Security Guard	1.0	1.0	1.0	2,102-2,552	31,664	31,664
Office Asst-Typing	0.2	-	-	2,073-2,733	-	-
Custodian	1.0	1.0	1.0	2,029-2,465	25,988	27,292
Totals, Business Services	15.2	16.0	16.0	\$642,739	\$661,847	\$672,831
Temporary Help	1.2	1.2	1.2	45,272	45,272	45,272
Overtime	-	-	-	40,495	40,495	40,495
Totals, Diagnostic Center, Northern Cal	36.2	42.2	42.2	\$2,537,270	\$2,939,217	\$2,979,216

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Diagnostic Center, Central Cal:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	6,901-7,991	100,692	100,692
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Office Services Supvr II-Gen	-	1.0	1.0	2,856-3,472	34,654	36,386
Office Techn-Typing	0.8	4.0	4.0	2,598-3,157	143,428	146,113
Office Asst-Typing	-	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Administrative Services	2.8	8.0	8.0	\$204,704	\$386,606	\$391,023
Assessment and Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,286-12,440	144,654	148,702
Supvng Teacher	2.0	2.0	2.0	5,887-7,510	186,636	189,422
Teacher Spec	14.9	20.0	20.0	5,102-6,509	1,574,264	1,600,273
Registered Nurse	0.6	0.5	0.5	4,501-6,580	35,784	36,204
Totals, Assessment and Training Services	18.5	23.5	23.5	\$1,613,719	\$1,941,338	\$1,974,601
Business Svcs and Plant Operations:						
Business Service Officer III	1.0	1.0	1.0	4,470-5,393	64,533	64,716
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Bldg Maint Worker	1.0	1.0	1.0	3,081-3,702	40,584	40,584
Groundskeeper	1.0	1.0	1.0	2,599-3,228	35,412	35,412
Office Techn-Typing	5.3	1.0	1.0	2,598-3,157	37,829	37,884
Office Asst-Typing	0.3	-	-	2,073-2,733	-	-
Custodian	1.0	1.0	1.0	2,029-2,465	30,620	30,620
Totals, Business Svcs and Plant Operations	10.6	6.0	6.0	\$436,270	\$257,806	\$258,044
Temporary Help	0.3	0.3	0.3	-	-	-
Totals, Diagnostic Center, Central Cal	32.2	37.8	37.8	\$2,254,693	\$2,585,750	\$2,623,668
Diagnostic Center, Southern Cal:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	6,901-7,991	100,692	100,692
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	80,028	82,500
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	42,864	42,864
Office Techn-Typing	3.4	4.0	4.0	2,598-3,157	149,736	149,736
Totals, Administrative Services	7.4	8.0	8.0	\$427,675	\$448,356	\$450,828
Assessment and Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,286-12,440	147,546	149,280
Supvng Teacher	1.4	2.0	2.0	5,887-7,510	189,144	189,840
Teacher Spec	17.5	21.0	21.0	5,102-6,509	1,693,570	1,710,912
Registered Nurse	1.0	1.0	1.0	4,501-6,580	71,568	72,408
Totals, Assessment and Training Services	20.9	25.0	25.0	\$1,795,269	\$2,101,828	\$2,122,440
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,762-5,237	57,144	57,144
Business Service Officer III	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Lead Groundskeeper	0.7	-	-	2,713-3,540	-	-
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Custodian	2.0	2.0	2.0	2,029-2,465	59,160	59,160
Totals, Plant Operations	6.7	6.0	6.0	\$301,562	\$267,732	\$267,732
Temporary Help	0.5	0.5	0.5	23,518	23,518	23,518
Overtime	-	-	-	6,034	6,034	6,034
Totals, Diagnostic Center, Southern Cal	35.5	39.5	39.5	\$2,554,058	\$2,847,468	\$2,870,552
Total, School and District Operations Branch	1,178.8	1,350.1	1,344.9	\$66,259,644	\$74,409,905	\$75,185,532
Temporary Help (HQ)	88.7	75.6	75.6	4,038,513	3,389,140	3,389,140

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Overtime (HQ)	-	-	-	332,875	332,875	332,875
TOTALS, AUTHORIZED POSITIONS	2,364.1	2,747.4	2,734.0	\$142,527,097	\$162,094,741	\$163,624,512
<i>Regular/Ongoing Positions</i>	2,195.4	2,591.8	2,578.4	134,908,424	155,125,441	156,655,212
<i>Temporary Help</i>	168.7	155.6	155.6	7,011,449	6,362,076	6,362,076
<i>Overtime</i>	-	-	-	607,224	607,224	607,224

¹ 1.0 position limited to 06/30/2009.

² 1.0 position limited to 06/30/2008.

³ 1.0 position limited to 06/30/2010.

⁴ 1.0 position limited to 09/26/2007.

⁵ 2.0 positions limited to 12/31/2008.

⁶ 1.2 Positions limited to 06/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Library Administration						
Librarian	1.0	1.0	1.0	\$10,309-12,334	\$148,008	\$148,008
Asst Librarian	1.1	1.0	1.0	8,912-9,640	106,944	106,944
C.E.A. I	1.0	1.0	1.0	5,970-8,675	104,100	104,100
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Mgt Auditor	0.4	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Personnel Analyst	1.9	2.0	2.0	4,255-5,172	117,148	119,904
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	54,168	54,192
Accountant I-Spec	1.0	1.0	1.0	2,776-3,373	40,476	40,476
Staff Services Analyst-Gen	0.5	1.0	1.0	2,724-4,300	45,078	47,328
Limited Exam/Appt Prog Candidate	0.2	-	-	2,598-3,157	-	-
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	32,606	34,232
Office Techn-Gen	0.4	1.0	1.0	2,551-3,103	30,612	32,148
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	42,283	43,032
Stock Clerk	0.3	-	-	2,340-2,845	-	-
Personnel Techn I	0.6	1.0	1.0	2,329-3,313	39,481	39,756
Office Asst-Typing	0.1	-	-	2,073-2,733	-	-
Office Asst-Gen	0.4	-	-	2,006-2,679	-	-
Temporary Help	-	2.0	2.0	(1,311)	38,275	38,275
Totals, Library Administration	14.8	18.0	18.0	\$965,889	\$1,069,815	\$1,079,031
Information Technology						
Information Technology-GF:						
C.E.A. I	1.0	1.0	1.0	5,970-7,959	95,508	95,508
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-6,253	148,560	150,072
Totals, Information Technology-GF	4.0	4.0	4.0	\$311,064	\$326,568	\$328,080
Information Technology-Infrastructure-FF:						
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	4,898-6,253	136,854	139,949
Assoc Info Systems Analyst-Spec	0.1	-	-	4,467-5,703	-	-
Totals, Information Technology-Infrastructure-FF	2.0	2.0	2.0	\$134,125	\$136,854	\$139,949
Information Technology Staffing-GF:						
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,898-6,253	71,286	74,506
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,467-5,703	55,611	58,395
Temporary Help	-	-	-	-	3,000	3,000
Totals, Information Technology Staffing-GF	1.6	2.0	2.0	\$96,006	\$129,897	\$135,901
Totals, Information Technology	7.6	8.0	8.0	\$541,195	\$593,319	\$603,930
Library Development Services						
Library Development Services-GF:						
C.E.A. II	1.0	1.0	1.0	5,970-9,092	109,104	109,104
Library Progs Consultant	1.1	2.0	2.0	5,536-6,725	161,400	161,400
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,255-5,172	124,128	124,128
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	42,618	44,751
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Office Techn-Typing	0.6	-	-	2,598-3,157	-	-
Totals, Library Development Services-GF	5.2	7.0	7.0	\$340,523	\$475,146	\$477,279
Library Development Services-FF:						
Staff Counsel IV	0.1	-	-	8,486-10,477	-	-
Library Progs Administrator	1.0	1.0	1.0	6,152-7,480	89,760	89,760
Library Progs Consultant	7.0	9.0	9.0	5,536-6,725	689,244	702,013
Sr Librarian	2.0	2.0	2.0	4,411-5,359	128,616	128,616
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Analyst-Gen	0.7	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	1.9	3.0	3.0	2,598-3,157	106,834	108,504
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Temporary Help	-	-	-	(2,222)	1,000	1,000
Totals, Library Development Services-FF	14.7	18.0	18.0	\$973,037	\$1,161,914	\$1,176,353
Library of California Programs-GF:						
Library Progs Consultant	0.7	-	-	5,536-6,725	-	-
Totals, Library of California Programs-GF	0.7	-	-	\$56,159	-	-
Library of California Administration-GF:						
Assoc Govtl Prog Analyst	0.7	-	-	4,255-5,172	-	-
Totals, Library of California Administration-GF	0.7	-	-	\$37,859	-	-
California Library Services Act-GF:						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,393-6,506	\$75,516	\$78,072
Adm Asst II	0.1	1.0	1.0	4,279-5,163	57,560	60,284
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,255-5,172	115,874	121,668
Sr Pers Spec	0.9	1.0	1.0	3,538-4,300	51,600	51,600
Pers Spec	0.1	-	-	2,516-3,933	-	-
Temporary Help	-	1.0	1.0	-	24,000	24,000
Totals, California Library Services Act-GF	2.5	6.0	6.0	\$138,653	\$324,550	\$335,624
Library Services Technology Act-FF:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Totals, Library Services Technology Act-FF	1.0	1.0	1.0	\$63,064	\$62,064	\$62,064
California Library Services Board-GF:						
Adm Asst II	0.9	-	-	4,279-5,163	-	-
Totals, California Library Services Board-GF	0.9	-	-	\$46,986	-	-
English Language and Literacy Program-GF:						
Assoc Govtl Prog Analyst	0.9	-	-	4,255-5,172	-	-
Totals, English Language and Literacy Program-GF	0.9	-	-	\$57,892	-	-
Office of Library Construction Programs-BF:						
C.E.A. II	0.5	-	-	5,970-12,941	-	-
Library Progs Consultant	1.0	-	-	5,536-6,725	-	-
Staff Services Mgr II	0.8	1.0	1.0	5,393-6,506	64,716	67,956
Assoc Mgt Auditor	0.1	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Info Systems Analyst-Spec	0.2	-	-	4,467-5,703	-	-
Assoc Acctg Analyst	0.5	-	-	4,467-5,431	-	-
Staff Services Analyst-Gen	1.0	3.0	3.0	2,724-4,300	111,444	117,012
Temporary Help	-	-	-	(5,906)	3,500	3,500
Totals, Office of Library Construction Programs-BF	4.1	5.0	5.0	\$287,367	\$233,264	\$244,748
Totals, Library Development Services	30.7	37.0	37.0	\$2,001,540	\$2,256,938	\$2,296,068
State Library Services						
State Library Services Bureau-Administration-GF:						
C.E.A. II	1.1	1.0	1.0	5,970-8,333	99,996	99,996
Prin Librarian	1.0	1.0	1.0	5,598-6,804	93,900	93,900
Temporary Help	-	-	-	-	3,000	3,000
Totals, State Library Services Bureau-Administration-GF	2.1	2.0	2.0	\$206,506	\$196,896	\$196,896
Library Purchases-GF:						
Library Tech Asst I	0.6	1.0	1.0	2,680-3,258	39,096	39,096
Totals, Library Purchases-GF	0.6	1.0	1.0	\$25,157	\$39,096	\$39,096
Library Services Blind & Physically Handicapped-FF:						
Prin Librarian	0.6	-	-	5,598-6,804	-	-
Supvng Librarian II	0.1	1.0	1.0	5,092-6,189	61,104	64,164
Sr Librarian	0.7	1.0	1.0	4,411-5,359	64,308	64,308

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Librarian	1.4	2.0	2.0	4,057-4,929	100,869	105,916
Office Machine Techn-Electronic	1.0	1.0	1.0	3,617-3,971	47,652	47,652
Office Machine Techn	0.5	0.5	0.5	3,157-3,619	18,942	19,890
Library Tech Asst II	0.8	1.0	1.0	2,956-3,594	43,128	43,128
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Library Tech Asst I	3.0	3.0	3.0	2,680-3,258	117,288	117,288
Office Techn-Typing	0.2	1.0	1.0	2,598-3,157	31,176	32,736
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Office Asst-Gen	6.3	7.5	7.5	2,006-2,679	223,130	226,335
Temporary Help	-	-	-	(664)	-	-
Totals, Library Services Blind & Physically Handicapped-FF	16.6	20.0	20.0	\$689,896	\$786,497	\$800,317
Library Services Blind and Physically Handicapped-GF:						
Library Tech Asst I	2.8	3.0	3.0	2,680-3,258	117,288	117,288
Totals, Library Services Blind & Physically Handicapped-GF	2.8	3.0	3.0	\$112,469	\$117,288	\$117,288
Library-Government Publication-GF:						
Supvng Librarian II	1.0	1.0	1.0	5,092-6,189	74,268	74,268
Sr Librarian	3.0	3.0	3.0	4,411-5,359	192,924	192,924
Librarian	0.2	1.0	1.0	4,057-4,929	49,090	51,546
Library Tech Asst I	4.0	4.0	4.0	2,680-3,258	156,384	156,384
Totals, Library-Government Publication-GF	8.2	9.0	9.0	\$431,560	\$472,666	\$475,122
California Cultural & Historical Endowment Program-BF:						
Exec Ofcr	1.0	1.0	1.0	8,495-9,190	107,052	107,052
Staff Services Mgr II-Mgrl	0.5	1.0	1.0	5,970-6,584	71,640	75,228
Research Prog Spec II	1.1	1.0	1.0	5,134-6,239	74,868	74,868
Architectural Assoc	0.3	1.0	1.0	4,797-5,829	57,564	60,444
Research Analyst II-Gen	1.9	4.0	4.0	4,467-5,431	233,472	241,872
Assoc Govtl Prog Analyst	0.2	-	-	4,255-5,172	-	-
Exec Secretary II	0.6	1.0	1.0	3,180-3,865	46,380	46,380
Office Techn-Typing	0.7	2.0	2.0	2,598-3,157	63,132	66,288
Temporary Help	-	-	-	(2,719)	6,000	6,000
Totals, California Cultural & Historical Endowment Program-BF	6.3	11.0	11.0	\$428,289	\$660,108	\$678,132
Endowment-Budgets-Administration-BF:						
Assoc Govtl Prog Analyst	0.1	-	-	4,255-5,172	-	-
Exec Secretary II	0.4	-	-	3,180-3,865	-	-
Totals, Endowment-Budgets-Administration-BF	0.5	-	-	\$24,793	-	-
Library-Government Publication Staff-FF:						
Librarian	0.9	1.0	1.0	4,057-4,929	52,398	55,020
Library Tech Asst II	1.0	1.0	1.0	2,956-3,594	43,126	43,128
Library Tech Asst I	0.8	1.0	1.0	2,680-3,258	32,964	34,614
Temporary Help	-	-	-	(829)	-	-
Totals, Library-Government Publication Staff-FF	2.7	3.0	3.0	\$120,675	\$128,488	\$132,762
California Portal-FF:						
Library Progs Consultant	0.1	1.0	1.0	5,536-6,725	66,432	69,756
Supvng Librarian II	1.0	1.0	1.0	5,092-6,189	74,268	74,268
Totals, California Portal-FF	1.1	2.0	2.0	\$72,665	\$140,700	\$144,024
Library General Reference-GF:						
Sr Librarian	1.0	1.0	1.0	4,411-5,359	64,308	64,308
Librarian	2.7	4.0	4.0	4,057-4,929	227,955	230,481
Library Tech Asst II	1.3	2.0	2.0	2,956-3,594	78,600	80,376
Library Tech Asst I	3.0	2.5	2.5	2,680-3,258	92,559	95,237
Office Asst Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Library General Reference-GF	9.0	10.5	10.5	\$424,275	\$495,570	\$502,550

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Library General Reference-FF:						
Library Tech Asst I	0.9	1.0	1.0	2,680-3,258	39,096	39,096
Totals, Library General Reference-FF	0.9	1.0	1.0	\$37,665	\$39,096	\$39,096
Technical Services-GF:						
Supvng Librarian II	0.7	1.0	1.0	5,092-6,189	74,268	74,268
Sr Librarian	1.0	1.0	1.0	4,411-5,359	64,308	64,308
Librarian	1.1	2.0	2.0	4,057-4,929	118,296	118,296
Library Tech Asst II	0.8	1.0	1.0	2,956-3,594	35,472	37,248
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	43,032	44,285
Library Tech Asst I	3.9	5.0	5.0	2,680-3,258	189,348	190,998
Totals, Technical Services-GF	8.5	11.0	11.0	\$411,920	\$524,724	\$529,403
Technical Services-FF:						
Librarian	0.5	1.0	1.0	4,057-4,929	48,684	51,120
Temporary Help	-	-	-	(2,039)	-	-
Totals, Technical Services-FF	0.5	1.0	1.0	\$31,279	\$48,684	\$51,120
Catalog Staffing-GF:						
Librarian	0.9	-	-	4,057-4,929	-	-
Library Tech Asst I	0.9	-	-	2,680-3,258	-	-
Totals, Catalog Staffing-GF	1.8	-	-	\$90,355	-	-
Law Library-GF:						
Sr Librarian	1.0	1.0	1.0	4,411-5,359	64,308	64,308
Librarian	0.5	0.5	0.5	4,057-4,929	29,574	29,574
Library Tech Asst I	1.0	1.0	1.0	2,680-3,258	39,096	39,096
Totals, Law Library-GF	2.5	2.5	2.5	\$134,978	\$132,978	\$132,978
Law Library Special Account:						
Prin Librarian	1.0	1.0	1.0	5,598-6,804	89,808	89,808
Librarian	0.9	1.0	1.0	4,057-4,929	59,148	59,148
Library Tech Asst II	1.0	1.0	1.0	2,956-3,594	43,128	43,128
Library Tech Asst I	1.8	2.0	2.0	2,680-3,258	78,192	78,192
Office Asst-Typing	1.0	2.0	2.0	2,073-2,733	58,296	59,574
Office Asst-Gen	0.2	1.0	1.0	2,006-2,679	24,672	25,902
Totals, Law Library Special Account	5.9	8.0	8.0	\$296,259	\$353,244	\$355,752
Library California Section-GF:						
Supvng Librarian II	1.0	1.0	1.0	5,092-6,189	74,268	74,268
Sr Librarian	0.5	-	-	4,411-5,359	-	-
Librarian	0.3	1.0	1.0	4,057-4,929	59,148	59,148
Library Tech Asst I	1.9	2.0	2.0	2,680-3,258	72,060	73,710
Totals, Library California Section-GF	3.7	4.0	4.0	\$196,153	\$205,476	\$207,126
Library California Section-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,680-3,258	39,096	39,096
Totals, Library California Section-FF	1.0	1.0	1.0	\$38,239	\$39,096	\$39,096
Access to California History-GF:						
Sr Librarian	0.9	-	-	4,411-5,359	-	-
Totals, Access to California History-GF	0.9	-	-	\$56,798	-	-
California Heritage-GF:						
Sr Librarian	1.1	2.0	2.0	4,411-5,359	128,616	128,616
Office Asst-Gen	0.6	1.0	1.0	2,006-2,679	29,618	31,100
Totals, California Heritage-GF	1.7	3.0	3.0	\$80,646	\$158,234	\$159,716
Digitization of Historic Photos-FF:						
Librarian	0.9	1.0	1.0	4,057-4,929	49,293	51,759
Totals, Digitization of Historic Photos-FF	0.9	1.0	1.0	\$53,051	\$49,293	\$51,759
Library Sutro Section-GF:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Supvng Librarian II	0.8	1.0	1.0	5,092-6,189	74,268	74,268
Sr Librarian	1.0	1.0	1.0	4,411-5,359	64,308	64,308
Library Tech Asst I	1.0	1.0	1.0	2,680-3,258	39,120	39,120
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,176	32,736
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Library Sutro Section-GF	4.3	5.0	5.0	\$212,292	\$241,668	\$243,228
Preservation Office-GF:						
Document Preservation Techn	1.9	2.0	2.0	2,635-3,200	76,008	76,800
Temporary Help	-	-	-	(533)	-	-
Totals, Preservation Office-GF	1.9	2.0	2.0	\$72,973	\$76,008	\$76,800
Research Service Bureau-GF:						
Director	1.0	1.0	1.0	8,495-9,190	110,280	110,280
Staff Counsel IV	-	1.0	1.0	8,486-10,477	101,832	106,920
C.E.A. I	0.2	2.0	2.0	5,970-7,959	185,532	185,532
Research Prog Spec II	0.5	7.0	7.0	5,134-6,239	524,076	524,076
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,255-5,172	58,644	61,064
Research Analyst I-Gen	0.1	1.0	1.0	3,004-4,516	54,183	54,192
Office Techn-Typing	0.2	2.0	2.0	2,598-3,157	67,512	70,881
Temporary Help	-	-	-	-	500	500
Totals, Research Service Bureau-GF	2.1	15.0	15.0	\$179,291	\$1,102,559	\$1,113,445
Environment/Natural Resources-GF:						
Staff Counsel IV	0.1	-	-	8,486-10,477	-	-
Research Prog Spec II	0.9	-	-	5,134-6,239	-	-
Office Techn-Typing	0.6	-	-	2,598-3,157	-	-
Totals, Environment/Natural Resources-GF	1.6	-	-	\$100,544	-	-
Education and Human Services-GF:						
C.E.A. I	0.9	-	-	5,970-12,941	-	-
Research Prog Spec II	1.8	-	-	5,134-6,239	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,255-5,172	-	-
Totals, Education and Human Services-GF	3.3	-	-	\$246,255	-	-
Economics/Government Structure-GF:						
Research Prog Spec II	2.0	-	-	5,134-6,239	-	-
Research Analyst I-Gen	0.2	-	-	3,004-4,516	-	-
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Office Techn-Typing	0.4	-	-	2,598-3,157	-	-
Totals, Economics/Government Structure-GF	3.0	-	-	\$188,237	-	-
General Law/Law Enforcement-GF:						
C.E.A. I	0.9	-	-	5,970-12,941	-	-
Research Prog Spec II	0.9	-	-	5,134-6,239	-	-
Totals, General Law/Law Enforcement-GF	1.8	-	-	\$154,009	-	-
Information Services-GF:						
Prin Librarian	1.0	1.0	1.0	5,598-6,804	81,648	81,648
Sr Librarian	1.0	1.0	1.0	4,411-5,359	64,308	64,308
Library Tech Asst I	1.0	1.0	1.0	2,680-3,258	39,096	39,096
Totals, Information Services-GF	3.0	3.0	3.0	\$188,052	\$185,052	\$185,052
Increased Workload-GF:						
Research Prog Spec II	1.2	2.0	2.0	5,134-6,239	141,811	148,323
Research Prog Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Sr Librarian	1.0	1.0	1.0	4,411-5,359	64,308	64,308
Staff Services Analyst-Gen	0.7	1.0	1.0	2,724-4,300	42,096	44,202
Library Tech Asst I	0.3	-	-	2,680-3,258	-	-
Totals, Increased Workload-GF	4.2	5.0	5.0	\$252,746	\$316,387	\$325,005

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Family Impact-GF:						
Research Prog Spec II	0.5	-	-	5,134-6,239	-	-
Librarian	0.2	-	-	4,057-4,929	-	-
Totals, Family Impact-GF	0.7	-	-	\$46,442	-	-
Government Publication-Staffing-GF:						
Sr Librarian	1.0	1.0	1.0	4,411-5,359	64,308	64,308
Totals, Government Publication-Staffing-GF	1.0	1.0	1.0	\$65,308	\$64,308	\$64,308
California Civil Liberties Act-GF:						
Educ Proj Spec I	0.6	1.0	1.0	5,536-6,725	66,432	69,756
Research Analyst II-Gen	0.1	-	-	4,467-5,431	-	-
Totals, California Civil Liberties Act-GF	0.7	1.0	1.0	\$46,091	\$66,432	\$69,756
Homepage-GF:						
Sr Librarian	1.0	1.0	1.0	4,411-5,359	64,308	64,308
Librarian	1.5	1.5	1.5	4,057-4,929	85,404	86,882
Totals, Homepage-GF	2.5	2.5	2.5	\$145,518	\$149,712	\$151,190
Administrative Services-GF:						
Staff Services Mgr II-Suprvy	0.2	-	-	5,393-6,506	-	-
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	67,892	70,666
Assoc Budget Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Info Officer I-Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Library Tech Asst II	0.3	-	-	2,956-3,594	-	-
Pers Spec	0.4	1.0	1.0	2,516-3,933	42,876	45,018
Temporary Help	-	1.8	1.8	-	24,000	24,000
Totals, Administrative Services-GF	3.7	5.8	5.8	\$225,266	\$258,896	\$263,812
Totals, State Library Services	112.0	134.3	134.3	\$6,086,652	\$7,049,156	\$7,144,829
TOTALS, AUTHORIZED POSITIONS	165.1	197.3	197.3	\$9,595,276	\$10,969,228	\$11,123,858
<i>Regular/Ongoing Positions</i>	165.1	192.5	192.5	9,579,054	10,865,953	11,020,583
<i>Temporary Help</i>	-	4.8	4.8	16,222	103,275	103,275

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
C.E.A. III	1.0	1.0	1.0	\$8,311-9,164	\$115,344	\$115,344
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Staff Svcs Analyst	1.0	1.0	1.0	2,724-4,300	49,102	51,210
Ofc Techn	-	1.0	1.0	2,598-3,157	31,176	32,736
Temporary Help	0.3	-	-	(35,623)	-	-
TOTALS, AUTHORIZED POSITIONS	3.3	4.0	4.0	\$315,547	\$309,358	\$313,026
<i>Regular/Ongoing Positions</i>	3.0	4.0	4.0	279,924	309,358	313,026
<i>Temporary Help</i>	0.3	-	-	35,623	-	-

**Continuously Vacant Positions Abolished by the
State Controller per Government Code Section 12439**

Assoc Info Sys Analyst-Spec	-	-0.5	-0.5	\$4,463-5,425	-	-
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Director-Summer School for the Arts	1.0	1.0	1.0	\$6,684-7,228	\$89,685	\$89,685
Dep Director	1.0	1.0	1.0	5,595-6,803	83,295	84,412
Staff Services Analyst	0.7	-	-	2,632-3,201	-	-
Office Techn-Typing	1.1	2.0	2.0	2,598-3,157	66,259	69,566
TOTALS, AUTHORIZED POSITIONS	3.8	4.0	4.0	\$222,070	\$239,239	\$243,663
<i>Regular/Ongoing Positions</i>	3.8	4.0	4.0	222,070	239,239	243,663

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	\$5,576-6,727	\$80,724	\$80,724
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
TOTALS, AUTHORIZED POSITIONS	2.0	2.0	2.0	\$117,956	\$119,892	\$119,892
<i>Regular/Ongoing Positions</i>	2.0	2.0	2.0	117,956	119,892	119,892

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Administration Division						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	10,321-11,164	130,044	130,044
Exec Asst	0.5	1.0	1.0	3,180-3,865	40,074	42,078
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Office Techn-Typing	0.6	-	-	2,598-3,157	-	-
Office Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Temporary Help	0.7	-	-	(132,093)	-	-
Totals, Executive Office	3.2	3.0	3.0	\$319,106	\$204,618	\$207,900
Office of Governmental Relations:						
C.E.A. II	0.3	-	-	7,558-8,333	-	-
Teacher Preparation Administrator I	1.0	1.0	1.0	6,152-7,480	89,760	89,760
Consultant-Teacher Preparation	2.0	2.0	2.0	5,536-6,725	161,400	161,400
Temporary Help	1.0	-	-	(5,651)	-	-
Totals, Office of Governmental Relations	4.3	3.0	3.0	\$281,705	\$251,160	\$251,160
Fiscal & Business Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	-	-	-	4,912-5,926	-	-
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	0.3	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	1.5	2.0	2.0	2,724-4,300	96,123	98,997
Office Techn-Typing	0.7	2.0	2.0	2,598-3,157	69,840	71,436
Office Techn-Gen	0.2	1.0	1.0	2,551-3,103	34,038	35,744
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Office Asst-Gen	0.8	-	-	2,006-2,679	-	-
Temporary Help	1.0	-	-	(15,189)	-	-
Overtime	-	-	-	(1,206)	7,000	7,000
Totals, Fiscal & Business Services Section	7.5	8.0	8.0	\$353,379	\$390,169	\$396,345
EnterpriseTechnology Support Services Section:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Sr Info Systems Analyst-Spec ³	1.9	3.0	3.0	5,388-6,875	213,632	67,884
Staff Info Systems Analyst-Spec ⁴	2.3	2.0	2.0	4,898-6,253	144,897	148,217
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,898-6,253	150,072	150,072
Assoc Programmer Analyst-Spec	1.7	2.0	2.0	4,467-5,703	111,059	116,610
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,467-5,703	194,562	197,448
Asst Info Systems Analyst	0.6	1.0	1.0	3,004-4,742	56,904	56,904
Temporary Help	1.0	-	-	(38,710)	-	-
Overtime	-	-	-	(23,568)	6,000	6,000
Totals, EnterpriseTechnology Support Services Section	14.5	15.0	15.0	\$1,003,373	\$1,059,382	\$925,391
Office of Human Resources:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	0.2	-	-	4,912-5,926	-	-
Assoc Personnel Analyst	1.9	2.0	2.0	4,255-5,172	124,128	124,128
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	35,548	37,331
Office Techn-Typing	0.5	-	-	2,598-3,157	-	-
Pers Spec	1.0	1.0	1.0	2,516-3,933	41,772	42,240
Temporary Help	2.0	-	-	(36,667)	-	-
Overtime	-	-	-	(1,914)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Office of Human Resources	7.9	6.0	6.0	\$374,767	\$331,120	\$333,371
Totals, Administration Division	37.4	35.0	35.0	\$2,332,330	\$2,236,449	\$2,114,167
Certification, Assignment & Waivers Division						
Policy and Training Program:						
C.E.A. II	0.9	1.0	1.0	7,558-8,333	98,964	98,964
Consultant-Teacher Preparation	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Training Officer II	0.6	1.0	1.0	4,912-5,926	67,076	69,997
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	6.4	8.0	8.0	4,255-5,172	481,918	487,397
Recds Mgt Analyst I	0.4	-	-	3,538-4,300	-	-
Exec Asst	-	-	-	3,180-3,865	-	-
Research Analyst I-Gen	0.1	-	-	3,004-4,516	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	46,017	48,323
Office Techn-Typing	1.3	2.0	2.0	2,598-3,157	68,296	69,880
Office Techn-Gen	-	-	-	2,551-3,103	-	-
Temporary Help	2.0	-	-	(109,961)	-	-
Overtime	-	-	-	(38,958)	-	-
Totals, Policy and Training Program	16.2	17.0	17.0	\$1,057,991	\$1,060,591	\$1,072,881
Certification Operations/Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.9	2.0	2.0	4,912-5,926	139,276	142,001
Assoc Govtl Prog Analyst ²	2.1	4.0	3.5	4,1255-5,172	220,635	174,953
Office Services Supvr III-Gen	0.4	1.0	1.0	3,248-3,951	47,412	47,412
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Staff Services Analyst-Gen ⁵	18.0	20.8	17.8	2,724-4,300	923,281	828,352
Office Techn-Typing ¹	8.8	12.0	8.0	2,598-3,157	420,140	288,271
Office Techn-Gen	0.3	1.0	1.0	2,551-3,103	34,179	35,892
Microfilm Techn II	1.6	1.0	1.0	2,450-2,976	35,712	35,712
Office Asst-Typing	4.3	5.0	6.0	2,073-2,733	155,949	183,542
Office Asst-Gen	7.2	7.5	7.0	2,006-2,679	226,838	214,856
Temporary Help	4.0	1.3	1.3	(210,057)	21,000	21,000
Overtime	-	-	-	(195,082)	63,000	63,000
Totals, Certification Operations/Support	50.6	57.6	50.6	\$2,394,882	\$2,407,158	\$2,154,727
Totals, Certification, Assignment & Waivers Division	66.8	74.6	67.6	\$3,452,873	\$3,467,749	\$3,227,608
Professional Services Division						
Professional Services General Operations:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	96,360	96,360
Consultant-Teacher Preparation	2.0	2.0	3.0	5,536-6,725	161,400	227,832
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	39,078	39,252
Office Techn-Typing	0.3	1.0	1.0	2,598-3,157	31,696	33,280
Office Techn-Gen	0.1	-	-	2,551-3,103	-	-
Totals, Professional Services General Operations	4.0	5.0	6.0	\$298,390	\$328,534	\$396,724
Program Development & Accountability:						
Teacher Preparation Administrator I	1.0	1.0	1.0	6,152-7,480	88,980	89,760
Consultant-Teacher Preparation ⁶	5.8	9.0	11.0	5,536-6,725	682,548	826,332
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	103,200	103,200
Office Techn-Typing	0.4	0.3	0.3	2,598-3,157	7,794	8,184
Temporary Help	2.0	-	-	(18,465)	-	-
Overtime	-	-	-	(1,940)	-	-
Totals, Program Development & Accountability	11.2	12.3	14.3	\$688,906	\$882,522	\$1,027,476

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Teacher Development & Assessment:						
Teacher Preparation Administrator I	1.0	1.0	1.0	6,152-7,480	88,980	89,760
Consultant-Teacher Preparation	1.8	3.0	4.0	5,536-6,725	227,832	297,588
Assoc Govtl Prog Analyst	0.8	-	-	4,255-5,172	-	-
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	1.0	-	-	(12,993)	-	-
Totals, Teacher Development & Assessment	5.5	5.0	6.0	\$327,681	\$354,696	\$425,232
Exams Development & Administration:						
Teacher Preparation Administrator I	1.0	1.0	1.0	6,152-7,480	89,175	89,760
Consultant-Teacher Preparation	1.0	3.0	3.0	5,536-6,725	227,832	231,156
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,388-6,875	67,482	70,860
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	51,060	53,616
Asst Consultant-Teacher Preparation	2.0	2.0	2.0	4,172-6,121	136,601	142,173
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	44,580	46,812
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	33,688	35,369
Temporary Help	1.0	-	-	(20,126)	-	-
Totals, Exams Development & Administration	7.4	10.0	10.0	\$439,152	\$650,418	\$669,746
Totals, Professional Services Division	28.1	32.3	36.3	\$1,754,129	\$2,216,170	\$2,519,178
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
Asst Chief Counsel	0.2	1.0	1.0	8,930-10,043	118,106	120,516
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	136,260	136,260
Staff Counsel III-Spec	1.8	1.0	1.0	7,682-9,478	113,736	113,736
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,393-6,506	75,800	78,072
Supvng Special Investigator I	1.0	1.0	1.0	5,192-6,265	72,144	75,180
Staff Services Mgr I	0.7	-	-	4,912-5,926	-	-
Sr Special Investigator	4.0	4.0	4.0	4,727-5,705	273,840	273,840
Staff Counsel	1.8	2.0	2.0	4,674-7,828	164,016	167,640
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	8.6	9.0	9.0	2,724-4,300	439,434	447,074
Office Techn-Typing	6.5	8.0	8.0	2,598-3,157	273,586	281,576
Limited Exam/Appt Prog Candidate	0.2	-	-	2,598-3,157	-	-
Office Asst-Gen	0.8	-	-	1,938-2,588	-	-
Temporary Help	2.0	-	-	(76,026)	-	-
Overtime	-	-	-	(287)	-	-
Totals, Division of Professional Practices	29.9	29.0	29.0	\$1,770,762	\$1,739,986	\$1,766,958
TOTALS, AUTHORIZED POSITIONS	162.2	170.9	167.9	\$9,310,094	\$9,660,354	\$9,627,911
<i>Regular/Ongoing Positions</i>	<i>144.5</i>	<i>169.6</i>	<i>166.6</i>	<i>8,371,201</i>	<i>9,563,354</i>	<i>9,530,911</i>
<i>Temporary Help</i>	<i>17.7</i>	<i>1.3</i>	<i>1.3</i>	<i>675,938</i>	<i>21,000</i>	<i>21,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>262,955</i>	<i>76,000</i>	<i>76,000</i>

¹ 4.0 positions limited-term to 6/30/2008.

² 0.5 position limited-term to 6/30/2009.

³ 1.0 position limited-term to 6/30/2009.

⁴ 1.0 position limited-term to 6/30/2009.

⁵ 3.0 positions limited-term to 6/30/2008.

⁶ 1.0 position limited-term to 6/30/2009.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Division						
Director's Office:						
Commissioners	-	-	-	\$100/day	\$12,000	\$12,000
Director	1.0	1.0	1.0	13,750	165,000	165,000
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Temporary Help	0.3	-	-	(20,051)	-	-
Overtime	-	-	-	(1,122)	1,000	1,000
Totals, Director's Office	2.3	2.0	2.0	\$226,666	\$220,612	\$220,612
Policy & Federal Programs Division						
Program & Facilities Review/Fiscal & Policy Analysis:						
Postsecondary Educ Mgr, C.E.A.	0.8	1.0	1.0	7,843-8,647	103,764	103,764
Staff Counsel	1.0	1.0	1.0	6,347-7,828	89,636	93,436
Sr Assoc-Postsecondary Educ Studies	3.4	3.0	3.0	5,536-6,725	242,100	242,100
Assoc-Postsecondary Educ Studies	1.1	2.0	2.0	4,172-6,121	114,060	119,764
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Temporary Help	1.9	2.1	2.1	(44,362)	52,370	52,370
Totals, Program & Facilities Review/Fiscal & Policy Analysis	9.2	10.1	10.1	\$618,815	\$653,530	\$663,034
Federal Programs:						
Chief Assoc Postsecondary Educ	1.0	1.0	1.0	7,133-7,864	94,368	94,368
Mgt Services Techn	1.0	1.0	1.0	2,724-3,313	39,756	39,756
Temporary Help	0.9	0.6	0.6	(22,328)	10,895	10,895
Overtime	-	-	-	(287)	400	400
Totals, Federal Programs	2.9	2.6	2.6	\$157,696	\$145,419	\$145,419
Totals, Policy & Federal Programs Division	12.1	12.7	12.7	\$776,511	\$798,949	\$808,453
Administrative Services and Information Systems Division						
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	93,696	93,696
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Personnel Analyst	0.2	0.5	0.5	4,255-5,172	31,032	31,032
Assoc Governmental Program Analyst	0.2	-	-	4,255-5,172	-	-
Business Services Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Overtime	-	-	-	(11,095)	-	-
Totals, Administrative Services	3.4	3.5	3.5	\$242,905	\$232,932	\$232,932
Information Systems:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,941-7,220	86,640	86,640
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,143-6,253	150,072	150,072
Assoc Programmer Analyst-Spec	0.2	0.5	0.5	4,467-5,431	30,366	31,884
Programmer II	0.4	-	-	4,095-4,978	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	3,312-4,742	56,904	56,904
Overtime	-	-	-	(464)	-	-
Totals, Information Systems	4.6	4.5	4.5	\$320,953	\$323,982	\$325,500
Totals, Administrative Services and Information Systems Division	8.0	8.0	8.0	\$563,858	\$556,914	\$558,432
TOTALS, AUTHORIZED POSITIONS	22.4	22.7	22.7	\$1,567,035	\$1,576,475	\$1,587,497
<i>Regular/Ongoing Positions</i>	<i>19.3</i>	<i>20.0</i>	<i>20.0</i>	<i>1,467,326</i>	<i>1,511,810</i>	<i>1,522,832</i>
<i>Temporary Help</i>	<i>3.1</i>	<i>2.7</i>	<i>2.7</i>	<i>86,741</i>	<i>63,265</i>	<i>63,265</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,968</i>	<i>1,400</i>	<i>1,400</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	1.0	1.0	1.0	\$405,000	\$414,000	\$414,000
Provost & Exec VP for Academic & Health Affairs	1.0	1.0	1.0	396,000	396,000	396,000
Exec VP for Business Operations	0.2	1.0	1.0	68,153	400,000	400,000
Executive VP for University Affairs	1.0	1.0	1.0	361,104	389,000	389,000
VP-Clinical Services Development	0.9	1.0	1.0	381,000	387,000	387,000
VP-Budget	0.8	1.0	1.0	128,800	323,400	323,400
VP-Financial Management	1.0	1.0	1.0	264,000	269,000	269,000
VP-Student Affairs	0.5	1.0	1.0	123,400	247,000	247,000
VP-Laboratory Administration	1.0	1.0	1.0	385,000	387,000	387,000
VP-Legal Affairs and General Counsel	0.5	1.0	1.0	200,000	400,000	400,000
Secretary of The Regents	0.2	1.0	1.0	42,900	225,000	225,000
Treasurer of The Regents	1.0	1.0	1.0	386,250	390,000	390,000
Staff	494.3	504.2	504.2	39,533,768	41,115,119	41,115,119
General Assistance	38.5	39.3	39.3	3,280,711	3,395,536	3,395,536
Totals, Institutional Support	541.9	555.5	555.5	\$45,956,086	\$48,738,055	\$48,738,055
Instruction and Departmental Research						
Academic	3.0	3.1	3.1	445,109	462,913	462,913
Staff	99.0	101.0	101.0	5,689,158	5,916,724	5,916,724
General Assistance	3.0	3.1	3.1	253,032	261,888	261,888
Totals, Instruction and Departmental Research	105.0	107.1	107.1	\$6,387,299	\$6,641,526	\$6,641,526
Organized Activities-Other						
Staff	139.4	142.1	142.1	8,083,029	8,406,350	8,406,350
General Assistance	14.4	14.7	14.7	965,446	999,237	999,237
Totals, Organized Activities-Other	153.8	156.8	156.8	\$9,048,475	\$9,405,586	\$9,405,586
Organized Research						
General Campus:						
Academic	20.3	20.7	20.7	2,708,730	2,817,079	2,817,079
Staff	16.3	16.6	16.6	1,139,111	1,184,675	1,184,675
General Assistance	5.6	5.7	5.7	287,750	297,821	297,821
Health Sciences:						
Academic	19.0	19.4	19.4	2,370,139	2,464,945	2,464,945
Staff	15.1	15.4	15.4	953,047	991,169	991,169
General Assistance	4.1	4.2	4.2	211,643	219,050	219,050
Totals, Organized Research	80.4	82.0	82.0	\$7,670,420	\$7,974,740	\$7,974,740
Libraries						
Staff	43.6	44.5	44.5	3,630,197	3,775,405	3,775,405
General Assistance	2.4	2.4	2.4	140,938	145,871	145,871
Totals, Libraries	46.0	47.0	47.0	\$3,771,135	\$3,921,276	\$3,921,276
University Extension						
Academic	0.5	0.5	0.5	40,831	42,464	42,464
Staff	104.4	106.8	106.8	6,851,215	7,125,264	7,125,264
General Assistance	6.6	6.8	6.8	236,836	245,125	245,125
Totals, University Extension	111.6	114.1	114.1	\$7,128,882	\$7,412,853	\$7,412,853
Extension and Public Service						
Staff	20.1	20.5	20.5	1,478,014	1,537,135	1,537,135
General Assistance	12.3	12.6	12.6	601,535	622,589	622,589
Totals, Extension and Public Service	32.4	33.1	33.1	\$2,079,549	\$2,159,723	\$2,159,723
Maintenance and Operation of Plant						
Staff	1.5	1.5	1.5	114,239	118,237	118,237
Totals, Maintenance and Operation of Plant	1.5	1.5	1.5	\$114,239	\$118,237	\$118,237

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
Student Services						
Staff	51.1	52.3	52.3	3,702,055	3,850,137	3,850,137
General Assistance	6.8	7.0	7.0	422,146	436,921	436,921
Totals, Student Services	<u>58.0</u>	<u>59.3</u>	<u>59.3</u>	<u>\$4,124,201</u>	<u>\$4,287,058</u>	<u>\$4,287,058</u>
Totals, Office of the President and Universitywide Programs	<u>1,130.5</u>	<u>1,156.4</u>	<u>1,156.4</u>	<u>\$86,280,286</u>	<u>\$90,659,054</u>	<u>\$90,659,054</u>
BERKELEY CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,679.7	1,718.3	1,718.3	\$179,843,499	\$187,936,456	\$187,936,456
Staff	1,426.8	1,459.6	1,459.6	83,579,127	86,922,292	86,922,292
General Assistance	300.0	306.9	306.9	14,147,555	14,642,719	14,642,719
Health Sciences:						
Academic	323.8	331.2	331.2	25,179,012	26,312,067	26,312,067
Staff	90.0	92.1	92.1	6,998,490	7,243,437	7,243,437
General Assistance	65.0	66.5	66.5	5,053,537	5,230,411	5,230,411
Totals, Instruction and Departmental Research	<u>3,885.3</u>	<u>3,974.7</u>	<u>3,974.7</u>	<u>\$314,801,220</u>	<u>\$328,287,383</u>	<u>\$328,287,383</u>
Summer Session						
Academic	2.8	2.9	2.9	242,169	253,067	253,067
Staff	15.5	15.9	15.9	756,319	786,572	786,572
General Assistance	5.3	5.4	5.4	259,588	268,674	268,674
Totals, Summer Session	<u>23.6</u>	<u>24.2</u>	<u>24.2</u>	<u>\$1,258,076</u>	<u>\$1,308,312</u>	<u>\$1,308,312</u>
Organized Activities-Other						
Academic	64.0	65.2	65.2	6,159,468	6,436,644	6,436,644
Staff	156.6	159.6	159.6	10,306,942	10,667,685	10,667,685
General Assistance	75.1	76.5	76.5	3,661,729	3,789,890	3,789,890
Totals, Organized Activities-Other	<u>295.7</u>	<u>301.3</u>	<u>301.3</u>	<u>\$20,128,139</u>	<u>\$20,894,219</u>	<u>\$20,894,219</u>
Organized Research						
General Campus:						
Academic	186.2	190.7	190.7	18,622,507	19,460,520	19,460,520
Staff	187.8	192.3	192.3	10,243,880	10,653,635	10,653,635
General Assistance	90.1	92.3	92.3	4,217,172	4,364,773	4,364,773
Health Sciences:						
Academic	12.8	13.0	13.0	681,995	712,685	712,685
Totals, Organized Research	<u>476.9</u>	<u>488.3</u>	<u>488.3</u>	<u>\$33,765,554</u>	<u>\$35,191,613</u>	<u>\$35,191,613</u>
Libraries						
Academic	99.8	102.2	102.2	7,773,977	8,123,806	8,123,806
Staff	285.1	291.9	291.9	11,250,331	11,700,344	11,700,344
General Assistance	145.0	148.5	148.5	5,757,424	5,958,934	5,958,934
Totals, Libraries	<u>529.9</u>	<u>542.6</u>	<u>542.6</u>	<u>\$24,781,732</u>	<u>\$25,783,084</u>	<u>\$25,783,084</u>
University Extension						
Academic	8.6	8.8	8.8	663,270	693,117	693,117
Staff	138.4	141.7	141.7	6,337,355	6,590,849	6,590,849
General Assistance	22.0	22.5	22.5	1,007,675	1,042,944	1,042,944
Totals, University Extension	<u>169.0</u>	<u>173.1</u>	<u>173.1</u>	<u>\$8,008,300</u>	<u>\$8,326,910</u>	<u>\$8,326,910</u>
Extension and Public Service						
Academic	48.9	50.1	50.1	3,318,098	3,450,822	3,450,822
Staff	299.8	307.0	307.0	14,101,693	14,665,760	14,665,760
General Assistance	45.9	47.0	47.0	2,173,216	2,249,279	2,249,279
Totals, Extension and Public Service	<u>394.6</u>	<u>404.1</u>	<u>404.1</u>	<u>\$19,593,007</u>	<u>\$20,365,861</u>	<u>\$20,365,861</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
Maintenance and Operation of Plant						
Staff	493.8	505.7	505.7	20,114,449	20,919,027	20,919,027
General Assistance	315.0	321.3	321.3	12,831,716	13,280,826	13,280,826
Totals, Maintenance and Operation of Plant	808.8	827.0	827.0	\$32,946,165	\$34,199,853	\$34,199,853
Student Services						
Academic	4.7	4.8	4.8	308,203	322,072	322,072
Staff	697.4	711.3	711.3	39,389,849	40,965,443	40,965,443
General Assistance	198.1	202.1	202.1	11,189,392	11,581,021	11,581,021
Totals, Student Services	900.2	918.2	918.2	\$50,887,444	\$52,868,536	\$52,868,536
Institutional Support						
Chancellor	1.0	1.0	1.0	412,000	416,000	416,000
Staff	654.0	667.1	667.1	41,612,002	43,276,482	43,276,482
General Assistance	200.7	204.7	204.7	12,653,661	13,096,539	13,096,539
Totals, Institutional Support	855.7	872.8	872.8	\$54,677,663	\$56,789,021	\$56,789,021
Totals, Berkeley Campus	8,339.7	8,526.1	8,526.1	\$560,847,300	\$584,014,792	\$584,014,792

DAVIS CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,265.3	1,289.3	1,289.3	\$119,444,939	\$124,819,961	\$124,819,961
Staff	549.0	559.4	559.4	28,195,931	29,323,768	29,323,768
General Assistance	1,430.8	1,458.0	1,458.0	61,161,542	63,302,196	63,302,196
Health Sciences:						
Academic	602.3	613.7	613.7	122,597,834	128,114,737	128,114,737
Provision-Interns and Residents	-	-	-	8,949,236	9,351,952	9,351,952
Staff	463.9	472.7	472.7	25,584,085	26,607,448	26,607,448
General Assistance	853.5	869.7	869.7	47,070,525	48,717,993	48,717,993
Totals, Instruction and Departmental Research	5,164.8	5,262.9	5,262.9	\$413,004,092	\$430,238,055	\$430,238,055
Summer Session						
Academic	0.2	0.2	0.2	7,590	7,932	7,932
Staff	2.1	2.1	2.1	107,815	112,128	112,128
General Assistance	7.4	7.6	7.6	405,836	420,040	420,040
Totals, Summer Session	9.7	9.9	9.9	\$521,241	\$540,100	\$540,100
Organized Activities-Hospitals and Clinics						
Staff	4.1	4.2	4.2	1,217,468	1,266,167	1,266,167
Provision-Interns and Residents	-	-	-	14,659,092	15,318,751	15,318,751
General Assistance	6,145.9	6,704.0	6,704.0	290,785,288	300,962,773	300,962,773
Totals, Organized Activities-Hospitals and Clinics	6,150.0	6,708.2	6,708.2	\$306,661,848	\$317,547,691	\$317,547,691
Organized Activities-Other						
Academic	43.7	44.5	44.5	6,833,182	7,140,675	7,140,675
Staff	290.0	295.5	295.5	15,216,631	15,825,296	15,825,296
Provision-Interns and Residents	-	-	-	2,190,671	2,289,251	2,289,251
General Assistance	40.0	40.8	40.8	1,572,159	1,627,184	1,627,184
Totals, Organized Activities-Other	373.7	380.8	380.8	\$25,812,643	\$26,882,407	\$26,882,407
Organized Research						
General Campus:						
Academic	163.5	166.6	166.6	19,257,617	20,124,210	20,124,210
Staff	141.3	144.0	144.0	7,232,741	7,522,051	7,522,051
General Assistance	224.4	228.7	228.7	10,082,260	10,435,139	10,435,139
Health Sciences:						
Academic	18.2	18.5	18.5	2,589,067	2,705,575	2,705,575

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
Staff	40.5	41.3	41.3	2,071,416	2,154,273	2,154,273
General Assistance	215.1	219.2	219.2	9,408,933	9,738,246	9,738,246
Totals, Organized Research	803.0	818.3	818.3	\$50,642,034	\$52,679,493	\$52,679,493
Libraries						
Academic	54.6	55.6	55.6	3,973,958	4,152,786	4,152,786
Staff	126.0	128.4	128.4	4,984,548	5,183,930	5,183,930
General Assistance	51.5	52.5	52.5	1,059,807	1,096,900	1,096,900
Totals, Libraries	232.1	236.5	236.5	\$10,018,313	\$10,433,616	\$10,433,616
University Extension						
Academic	22.0	22.6	22.6	1,894,690	1,979,951	1,979,951
Staff	111.7	113.8	113.8	5,131,428	5,336,685	5,336,685
General Assistance	20.6	21.1	21.1	654,563	677,473	677,473
Totals, University Extension	154.3	157.5	157.5	\$7,680,681	\$7,994,109	\$7,994,109
Extension and Public Service						
Academic	6.5	6.6	6.6	641,364	670,225	670,225
Staff	116.1	118.3	118.3	5,848,112	6,082,036	6,082,036
General Assistance	121.8	124.1	124.1	5,222,105	5,404,879	5,404,879
Totals, Extension and Public Service	244.4	249.0	249.0	\$11,711,581	\$12,157,141	\$12,157,141
Maintenance and Operation of Plant						
Staff	811.6	827.0	827.0	32,848,055	34,161,977	34,161,977
General Assistance	149.4	152.2	152.2	2,737,477	2,833,289	2,833,289
Totals, Maintenance and Operation of Plant	961.0	979.3	979.3	\$35,585,532	\$36,995,266	\$36,995,266
Student Services						
Staff	449.0	457.5	457.5	25,339,441	26,353,019	26,353,019
General Assistance	185.2	188.7	188.7	4,995,241	5,170,074	5,170,074
Totals, Student Services	634.2	646.2	646.2	\$30,334,682	\$31,523,093	\$31,523,093
Institutional Support						
Chancellor	1.0	1.0	1.0	296,925	308,000	308,000
Staff	224.8	229.1	229.1	14,157,170	14,723,457	14,723,457
General Assistance	309.5	315.4	315.4	10,794,555	11,172,364	11,172,364
Totals, Institutional Support	535.3	545.5	545.5	\$25,248,650	\$26,203,821	\$26,203,821
Totals, Davis Campus	15,262.5	15,994.1	15,994.1	\$917,221,297	\$953,194,792	\$953,194,792

IRVINE CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,058.9	1,083.3	1,083.3	\$93,783,705	\$98,003,972	\$98,003,972
Staff	637.6	652.2	652.2	32,449,770	33,747,761	33,747,761
General Assistance	1,803.1	1,844.6	1,844.6	103,748,998	107,380,213	107,380,213
Health Sciences:						
Academic	405.0	414.3	414.3	87,082,266	91,000,968	91,000,968
Staff	332.1	339.7	339.7	21,127,581	21,972,684	21,972,684
General Assistance	890.6	911.0	911.0	46,880,533	48,521,352	48,521,352
Totals, Instruction and Departmental Research	5,127.2	5,245.1	5,245.1	\$385,072,853	\$400,626,949	\$400,626,949
Summer Session						
Staff	8.8	9.0	9.0	482,492	501,792	501,792
General Assistance	3.4	3.5	3.5	114,970	118,994	118,994
Totals, Summer Session	12.2	12.5	12.5	\$597,462	\$620,786	\$620,786
Organized Activities-Hospitals and Clinics						
General Assistance	3,603.0	3,664.0	3,664.0	143,668,200	148,696,587	148,696,587
Totals, Organized Activities-Hospitals and Clinics	3,603.0	3,664.0	3,664.0	\$143,668,200	\$148,696,587	\$148,696,587

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
Organized Activities-Other						
Academic	47.5	48.6	48.6	5,537,011	5,786,176	5,786,176
Staff	193.0	197.6	197.6	12,656,239	13,162,489	13,162,489
General Assistance	40.7	41.7	41.7	1,931,254	1,998,848	1,998,848
Totals, Organized Activities-Other	281.2	287.9	287.9	\$20,124,504	\$20,947,513	\$20,947,513
Organized Research						
General Campus:						
Academic	0.7	0.7	0.7	177,922	185,928	185,928
Staff	11.1	11.4	11.4	590,547	614,169	614,169
General Assistance	89.4	91.5	91.5	5,157,813	5,338,336	5,338,336
Health Sciences:						
Academic	14.8	15.2	15.2	3,173,981	3,316,810	3,316,810
General Assistance	61.9	63.4	63.4	2,811,172	2,909,563	2,909,563
Totals, Organized Research	177.9	182.2	182.2	\$11,911,435	\$12,364,807	\$12,364,807
Libraries						
Academic	40.0	41.0	41.0	3,075,576	3,213,977	3,213,977
Staff	118.9	121.8	121.8	5,364,576	5,579,159	5,579,159
General Assistance	57.2	58.6	58.6	950,563	983,833	983,833
Totals, Libraries	216.1	221.3	221.3	\$9,390,715	\$9,776,969	\$9,776,969
University Extension						
Staff	82.9	84.9	84.9	4,701,669	4,889,736	4,889,736
General Assistance	36.0	36.9	36.9	1,177,334	1,218,541	1,218,541
Totals, University Extension	118.9	121.8	121.8	\$5,879,003	\$6,108,276	\$6,108,276
Extension and Public Service						
Staff	8.4	8.6	8.6	458,103	476,427	476,427
General Assistance	33.7	34.4	34.4	1,689,682	1,748,821	1,748,821
Totals, Extension and Public Service	42.1	43.0	43.0	\$2,147,785	\$2,225,248	\$2,225,248
Maintenance and Operation of Plant						
Staff	186.7	190.6	190.6	10,506,884	10,927,159	10,927,159
General Assistance	58.1	59.4	59.4	2,589,101	2,679,720	2,679,720
Totals, Maintenance and Operation of Plant	244.8	250.0	250.0	\$13,095,985	\$13,606,879	\$13,606,879
Student Services						
Staff	288.7	294.8	294.8	15,828,743	16,461,893	16,461,893
General Assistance	197.7	201.9	201.9	8,378,920	8,672,182	8,672,182
Totals, Student Services	486.4	496.6	496.6	\$24,207,663	\$25,134,075	\$25,134,075
Institutional Support						
Chancellor	1.0	1.0	1.0	396,875	383,000	383,000
Staff	168.4	171.9	171.9	11,716,984	12,185,663	12,185,663
General Assistance	178.9	182.7	182.7	9,688,458	10,027,554	10,027,554
Totals, Institutional Support	348.3	355.6	355.6	\$21,802,317	\$22,596,217	\$22,596,217
Totals, Irvine Campus	10,658.1	10,880.0	10,880.0	\$637,897,922	\$662,704,306	\$662,704,306

LOS ANGELES CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,688.4	1,727.2	1,727.2	\$180,353,440	\$188,469,345	\$188,469,345
Staff	988.3	1,011.0	1,011.0	55,107,291	57,311,583	57,311,583
General Assistance	1,677.7	1,716.3	1,716.3	119,522,204	123,705,481	123,705,481
Health Sciences:						
Academic	945.0	966.7	966.7	159,950,811	167,148,597	167,148,597
Provision-Interns and Residents	-	-	-	11,451,648	11,966,972	11,966,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
Staff	504.2	515.8	515.8	29,225,866	30,394,901	30,394,901
General Assistance	1,058.4	1,082.7	1,082.7	99,093,971	102,562,260	102,562,260
Totals, Instruction and Departmental Research	6,862.0	7,019.8	7,019.8	\$654,705,231	\$681,559,139	\$681,559,139
Summer Session						
Academic	3.0	3.1	3.1	141,873	148,257	148,257
Staff	19.9	20.3	20.3	1,311,432	1,363,889	1,363,889
General Assistance	1.5	1.5	1.5	183,257	189,671	189,671
Totals, Summer Session	24.4	24.9	24.9	\$1,636,562	\$1,701,818	\$1,701,818
Organized Activities-Hospitals and Clinics						
Staff	34.6	35.3	35.3	1,513,399	1,573,935	1,573,935
Provision-Interns and Residents	-	-	-	18,457,355	19,287,936	19,287,936
General Assistance	7,020.4	7,296.0	7,296.0	309,473,804	320,305,387	320,305,387
Totals, Organized Activities-Hospitals and Clinics	7,055.0	7,331.3	7,331.3	\$329,444,558	\$341,167,258	\$341,167,258
Organized Activities-Other						
Academic	123.1	125.4	125.4	18,913,390	19,764,493	19,764,493
Provision-Interns and Residents	-	-	-	1,108,352	1,158,228	1,158,228
Staff	341.0	347.5	347.5	18,923,460	19,680,398	19,680,398
General Assistance	301.0	306.7	306.7	13,134,537	13,594,246	13,594,246
Totals, Organized Activities-Other	765.1	779.6	779.6	\$52,079,739	\$54,197,365	\$54,197,365
Organized Research						
General Campus:						
Academic	25.3	25.9	25.9	2,980,779	3,114,914	3,114,914
Staff	84.8	86.8	86.8	5,061,523	5,263,984	5,263,984
General Assistance	140.1	143.3	143.3	8,588,984	8,889,598	8,889,598
Health Sciences:						
Academic	47.1	48.2	48.2	6,110,268	6,385,230	6,385,230
Staff	96.5	98.7	98.7	5,844,119	6,077,884	6,077,884
General Assistance	76.4	78.1	78.1	3,765,635	3,897,432	3,897,432
Totals, Organized Research	470.2	481.0	481.0	\$32,351,308	\$33,629,042	\$33,629,042
Libraries						
Academic	87.2	89.4	89.4	7,049,640	7,366,874	7,366,874
Staff	247.0	253.2	253.2	12,064,421	12,546,998	12,546,998
General Assistance	139.0	142.5	142.5	3,177,723	3,288,943	3,288,943
Totals, Libraries	473.2	485.0	485.0	\$22,291,784	\$23,202,815	\$23,202,815
University Extension						
Academic	20.3	20.8	20.8	1,875,019	1,959,395	1,959,395
Staff	237.5	243.4	243.4	11,423,025	11,879,946	11,879,946
General Assistance	45.3	46.4	46.4	1,509,524	1,562,357	1,562,357
Totals, University Extension	303.1	310.7	310.7	\$14,807,568	\$15,401,698	\$15,401,698
Extension and Public Service						
Academic	7.1	7.3	7.3	799,518	835,496	835,496
Staff	88.2	90.1	90.1	4,700,445	4,888,463	4,888,463
General Assistance	346.1	353.7	353.7	15,835,259	16,389,493	16,389,493
Totals, Extension and Public Service	441.4	451.1	451.1	\$21,335,222	\$22,113,452	\$22,113,452
Maintenance and Operation of Plant						
Staff	82.9	84.6	84.6	6,979,010	7,258,170	7,258,170
General Assistance	1,408.2	1,437.8	1,437.8	39,982,619	41,382,011	41,382,011
Totals, Maintenance and Operation of Plant	1,491.1	1,522.4	1,522.4	\$46,961,629	\$48,640,181	\$48,640,181
Student Services						
Academic	2.8	2.9	2.9	293,836	307,059	307,059
Staff	459.5	469.1	469.1	27,510,101	28,610,505	28,610,505
General Assistance	253.3	258.9	258.9	8,861,061	9,171,198	9,171,198

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
Totals, Student Services	715.6	730.9	730.9	\$36,664,998	\$38,088,762	\$38,088,762
Institutional Support						
Chancellor	1.0	1.0	1.0	320,000	374,000	374,000
Staff	894.0	911.9	911.9	64,358,582	66,932,925	66,932,925
General Assistance	483.7	493.4	493.4	17,698,188	18,317,625	18,317,625
Totals, Institutional Support	1,378.7	1,406.3	1,406.3	\$82,376,770	\$85,624,550	\$85,624,550
Totals, Los Angeles Campus	19,979.8	20,543.1	20,543.1	\$1,294,655,369	\$1,345,326,080	\$1,345,326,080
MERCED CAMPUS						
Instruction and Departmental Research						
Academic	107.7	110.9	110.9	\$7,684,907	\$8,030,728	\$8,030,728
Staff	0.8	0.8	0.8	51,000	53,040	53,040
General Assistance	2.0	6.1	6.1	70,762	229,506	229,506
Totals, Instruction and Departmental Research	110.5	117.9	117.9	\$7,806,669	\$8,313,274	\$8,313,274
Organized Activities-Other						
Academic	1.0	1.0	1.0	101,763	106,342	106,342
Staff	49.9	51.4	51.4	2,970,305	3,089,117	3,089,117
General Assistance	6.2	6.4	6.4	253,691	262,570	262,570
Totals, Organized Activities-Other	57.1	58.8	58.8	\$3,325,759	\$3,458,030	\$3,458,030
Organized Research						
Academic	0.3	0.3	0.3	26,806	28,012	28,012
Staff	3.0	3.1	3.1	67,668	70,375	70,375
General Assistance	21.2	21.8	21.8	1,110,362	1,149,225	1,149,225
Totals, Organized Research	24.5	25.2	25.2	\$1,204,836	\$1,247,612	\$1,247,612
Libraries						
Academic	5.0	5.2	5.2	250,017	261,268	261,268
Staff	7.3	7.5	7.5	452,235	470,324	470,324
General Assistance	8.5	8.8	8.8	161,145	166,785	166,785
Totals, Libraries	20.8	21.4	21.4	\$863,397	\$898,377	\$898,377
Extension and Public Service						
Staff	4.2	4.3	4.3	298,416	310,353	310,353
General Assistance	12.2	12.6	12.6	560,021	579,622	579,622
Totals, Extension and Public Service	16.4	16.9	16.9	\$858,437	\$889,974	\$889,974
Maintenance and Operation of Plant						
Staff	65.0	67.0	67.0	1,992,465	2,072,164	2,072,164
General Assistance	16.2	16.7	16.7	435,480	450,722	450,722
Totals, Maintenance and Operation of Plant	81.2	83.6	83.6	\$2,427,945	\$2,522,885	\$2,522,885
Student Services						
Staff	41.9	43.2	43.2	2,098,046	2,181,968	2,181,968
General Assistance	16.4	16.9	16.9	368,355	381,247	381,247
Totals, Student Services	58.3	60.0	60.0	\$2,466,401	\$2,563,215	\$2,563,215
Institutional Support						
Chancellor	0.5	1.0	1.0	148,612	304,000	304,000
Staff	167.8	168.8	168.8	10,323,133	11,878,456	11,878,456
General Assistance	19.2	19.8	19.8	899,630	931,117	931,117
Totals, Institutional Support	187.5	189.6	189.6	\$11,371,375	\$13,113,573	\$13,113,573
Totals, Merced Campus	556.3	573.5	573.5	\$30,324,819	\$33,006,941	\$33,006,941

RIVERSIDE CAMPUS

Instruction and Departmental Research

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
General Campus:						
Academic	725.2	741.9	741.9	\$60,127,576	\$62,833,317	\$62,833,317
Staff	673.5	689.0	689.0	29,801,028	30,993,069	30,993,069
General Assistance	275.1	281.4	281.4	12,169,885	12,595,831	12,595,831
Health Sciences:						
Academic	14.8	15.1	15.1	1,921,300	2,007,759	2,007,759
Staff	164.9	168.7	168.7	7,635,045	7,940,447	7,940,447
General Assistance	65.5	67.0	67.0	3,026,467	3,132,393	3,132,393
Totals, Instruction and Departmental Research	1,919.0	1,963.1	1,963.1	\$114,681,301	\$119,502,816	\$119,502,816
Summer Session						
Academic	5.5	5.6	5.6	447,504	467,641	467,641
Staff	4.2	4.3	4.3	153,466	159,605	159,605
General Assistance	3.5	3.6	3.6	129,119	133,638	133,638
Totals, Summer Session	13.2	13.5	13.5	\$730,089	\$760,884	\$760,884
Organized Activities-Other						
Academic	17.4	17.8	17.8	2,249,902	2,351,148	2,351,148
Staff	10.5	10.7	10.7	563,567	586,109	586,109
General Assistance	10.0	10.2	10.2	536,739	555,525	555,525
Totals, Organized Activities-Other	37.9	38.8	38.8	\$3,350,208	\$3,492,782	\$3,492,782
Organized Research						
General Campus:						
Academic	98.3	100.6	100.6	9,800,115	10,241,120	10,241,120
Staff	111.8	114.4	114.4	5,057,136	5,259,421	5,259,421
General Assistance	40.1	41.0	41.0	1,799,930	1,862,928	1,862,928
Health Sciences:						
Staff	0.7	0.7	0.7	48,342	50,517	50,517
General Assistance	0.3	0.3	0.3	8,064	8,346	8,346
Totals, Organized Research	251.2	257.0	257.0	\$16,713,587	\$17,422,333	\$17,422,333
Libraries						
Academic	32.1	32.8	32.8	2,312,651	2,416,720	2,416,720
Staff	77.4	79.2	79.2	2,691,444	2,799,102	2,799,102
General Assistance	50.3	51.5	51.5	1,749,032	1,810,248	1,810,248
Totals, Libraries	159.8	163.5	163.5	\$6,753,127	\$7,026,070	\$7,026,070
University Extension						
Academic	37.4	38.3	38.3	3,652,368	3,816,725	3,816,725
Staff	74.1	75.8	75.8	2,594,958	2,698,756	2,698,756
General Assistance	35.0	35.8	35.8	1,229,837	1,272,881	1,272,881
Totals, University Extension	146.5	149.9	149.9	\$7,477,163	\$7,788,362	\$7,788,362
Extension and Public Service						
Staff	24.5	25.1	25.1	1,111,991	1,156,471	1,156,471
Totals, Extension and Public Service	24.5	25.1	25.1	\$1,111,991	\$1,156,471	\$1,156,471
Maintenance and Operation of Plant						
Staff	281.6	288.2	288.2	7,577,340	7,880,434	7,880,434
General Assistance	92.0	94.2	94.2	2,460,303	2,546,414	2,546,414
Totals, Maintenance and Operation of Plant	373.6	382.3	382.3	\$10,037,643	\$10,426,847	\$10,426,847
Student Services						
Staff	276.3	282.5	282.5	13,173,566	13,700,509	13,700,509
General Assistance	98.0	100.2	100.2	4,625,190	4,787,072	4,787,072
Totals, Student Services	374.3	382.7	382.7	\$17,798,756	\$18,487,580	\$18,487,580
Institutional Support						
Chancellor	1.0	1.0	1.0	304,000	308,000	308,000
Staff	172.9	176.9	176.9	11,103,288	11,547,420	11,547,420

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
General Assistance	50.1	51.3	51.3	3,046,375	3,152,998	3,152,998
Totals, Institutional Support	224.0	229.1	229.1	\$14,453,663	\$15,008,418	\$15,008,418
Totals, Riverside Campus	3,524.0	3,605.0	3,605.0	\$193,107,527	\$201,072,562	\$201,072,562
SAN DIEGO CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,078.9	1,103.7	1,103.7	\$103,516,516	\$108,174,759	\$108,174,759
Provision-Interns and Residents	-	-	-	107,878	112,733	112,733
Staff	629.3	643.8	643.8	32,662,555	33,969,057	33,969,057
General Assistance	450.9	461.3	461.3	26,423,184	27,347,995	27,347,995
Health Sciences:						
Academic	124.4	127.3	127.3	23,983,611	25,062,873	25,062,873
Staff	205.1	209.8	209.8	10,979,799	11,418,991	11,418,991
General Assistance	236.9	242.3	242.3	10,727,903	11,103,380	11,103,380
Totals, Instruction and Departmental Research	2,725.5	2,788.2	2,788.2	\$208,401,446	\$217,189,788	\$217,189,788
Summer Session						
Staff	4.3	4.4	4.4	223,020	233,056	233,056
General Assistance	0.5	0.5	0.5	24,420	25,275	25,275
Totals, Summer Session	4.8	4.9	4.9	\$247,440	\$258,331	\$258,331
Organized Activities-Hospitals and Clinics						
Provision-Interns and Residents	-	-	-	22,559,267	23,574,434	23,574,434
Academic	5.2	5.3	5.3	746,071	779,644	779,644
Staff	13.9	14.2	14.2	744,440	774,218	774,218
General Assistance	3,821.0	3,888.0	3,888.0	167,981,181	173,860,522	173,860,522
Totals, Organized Activities-Hospitals and Clinics	3,840.1	3,907.5	3,907.5	\$192,030,959	\$198,988,818	\$198,988,818
Organized Activities-Other						
Academic	15.5	15.9	15.9	2,261,094	2,362,843	2,362,843
Staff	210.5	215.6	215.6	11,329,445	11,782,623	11,782,623
General Assistance	200.0	204.8	204.8	8,147,305	8,432,461	8,432,461
Totals, Organized Activities-Other	426.0	436.2	436.2	\$21,737,844	\$22,577,927	\$22,577,927
Organized Research						
General Campus:						
Academic	155.5	158.9	158.9	18,133,478	18,949,485	18,949,485
Staff	208.1	212.7	212.7	12,254,250	12,744,420	12,744,420
General Assistance	72.1	73.7	73.7	2,810,667	2,909,040	2,909,040
Health Sciences:						
Academic	9.0	9.1	9.1	1,844,687	1,927,698	1,927,698
Staff	37.4	38.2	38.2	1,964,989	2,043,589	2,043,589
General Assistance	5.4	5.5	5.5	189,508	196,141	196,141
Totals, Organized Research	487.4	498.2	498.2	\$37,197,579	\$38,770,372	\$38,770,372
Libraries						
Academic	58.8	60.2	60.2	4,056,690	4,239,241	4,239,241
Staff	217.1	222.2	222.2	10,195,123	10,602,928	10,602,928
General Assistance	82.4	84.3	84.3	1,475,797	1,527,450	1,527,450
Totals, Libraries	358.3	366.7	366.7	\$15,727,610	\$16,369,619	\$16,369,619
University Extension						
Academic	29.5	30.2	30.2	2,212,467	2,312,028	2,312,028
Staff	145.5	148.9	148.9	6,729,726	6,998,915	6,998,915
General Assistance	16.6	17.0	17.0	764,061	790,803	790,803
Totals, University Extension	191.6	196.1	196.1	\$9,706,254	\$10,101,746	\$10,101,746

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
Extension and Public Service						
Academic	5.6	5.7	5.7	376,657	393,607	393,607
Staff	42.1	43.1	43.1	2,150,265	2,236,276	2,236,276
General Assistance	18.2	18.6	18.6	568,697	588,601	588,601
Totals, Extension and Public Service	65.9	67.4	67.4	\$3,095,619	\$3,218,484	\$3,218,484
Maintenance and Operation of Plant						
Staff	568.4	580.9	580.9	17,171,457	17,858,315	17,858,315
General Assistance	41.6	42.6	42.6	1,088,079	1,126,162	1,126,162
Totals, Maintenance and Operation of Plant	610.0	623.5	623.5	\$18,259,536	\$18,984,477	\$18,984,477
Student Services						
Academic	0.3	0.3	0.3	34,081	35,615	35,615
Staff	434.0	443.5	443.5	21,389,609	22,245,193	22,245,193
General Assistance	167.1	170.8	170.8	4,962,249	5,135,928	5,135,928
Totals, Student Services	601.4	614.6	614.6	\$26,385,939	\$27,416,736	\$27,416,736
Institutional Support						
Chancellor	1.0	1.0	1.0	369,875	373,500	373,500
Academic	3.2	3.3	3.3	673,122	703,412	703,412
Staff	544.5	556.5	556.5	35,366,637	36,781,302	36,781,302
General Assistance	111.1	113.5	113.5	3,164,825	3,275,594	3,275,594
Totals, Institutional Support	659.8	674.3	674.3	\$39,574,459	\$41,133,809	\$41,133,809
Totals, San Diego Campus	9,970.8	10,177.7	10,177.7	\$572,364,685	\$595,010,106	\$595,010,106

SAN FRANCISCO CAMPUS

Instruction and Departmental Research						
Health Sciences:						
Academic	331.8	337.8	337.8	\$57,354,010	\$59,934,940	\$59,934,940
Provision-Interns and Residents	-	-	-	2,577,169	2,693,142	2,693,142
Staff	1,074.1	1,092.3	1,092.3	67,090,604	69,774,228	69,774,228
General Assistance	326.2	332.4	332.4	21,202,350	21,944,432	21,944,432
Totals, Instruction and Departmental Research	1,732.1	1,762.5	1,762.5	\$148,224,133	\$154,346,742	\$154,346,742
Organized Activities-Hospitals and Clinics						
Academic	3.4	3.5	3.5	756,095	790,119	790,119
Staff	49.8	50.7	50.7	4,484,027	4,663,388	4,663,388
General Assistance	5,352.8	5,745.0	5,745.0	317,602,506	328,718,594	328,718,594
Totals, Organized Activities-Hospital and Clinics	5,406.0	5,799.2	5,799.2	\$322,842,628	\$334,172,101	\$334,172,101
Organized Activities-Other						
Academic	58.5	59.6	59.6	7,324,238	7,653,829	7,653,829
Staff	181.5	184.6	184.6	11,165,306	11,611,918	11,611,918
General Assistance	10.0	10.2	10.2	426,775	441,712	441,712
Totals, Organized Activities-Other	250.0	254.3	254.3	\$18,916,319	\$19,707,459	\$19,707,459
Organized Research						
Health Sciences:						
Academic	49.1	50.0	50.0	7,722,835	8,070,363	8,070,363
Staff	130.1	132.3	132.3	7,848,489	8,162,429	8,162,429
General Assistance	9.0	9.2	9.2	528,819	547,328	547,328
Totals, Organized Research	188.2	191.5	191.5	\$16,100,143	\$16,780,119	\$16,780,119
Libraries						
Academic	10.9	11.2	11.2	840,907	878,748	878,748
Staff	45.7	46.5	46.5	2,368,314	2,463,047	2,463,047
General Assistance	5.9	6.0	6.0	120,696	124,920	124,920
Totals, Libraries	62.5	63.7	63.7	\$3,329,917	\$3,466,715	\$3,466,715

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
Extension and Public Service						
Academic	0.4	0.4	0.4	79,769	83,359	83,359
Staff	4.2	4.3	4.3	260,944	271,382	271,382
General Assistance	1.0	1.0	1.0	63,089	65,297	65,297
Totals, Extension and Public Service	5.6	5.7	5.7	\$403,802	\$420,037	\$420,037
Maintenance and Operation of Plant						
Staff	186.5	189.7	189.7	10,149,194	10,555,162	10,555,162
General Assistance	51.3	52.6	52.6	2,523,539	2,611,863	2,611,863
Totals, Maintenance and Operation of Plant	237.8	242.3	242.3	\$12,672,733	\$13,167,025	\$13,167,025
Student Services						
Staff	69.5	71.1	71.1	4,881,287	5,076,538	5,076,538
General Assistance	2.0	2.0	2.0	169,099	175,017	175,017
Totals, Student Services	71.5	73.2	73.2	\$5,050,386	\$5,251,556	\$5,251,556
Institutional Support						
Chancellor	1.0	1.0	1.0	379,250	383,000	383,000
Academic	1.2	1.2	1.2	278,488	291,020	291,020
Staff	722.1	734.4	734.4	52,416,494	54,513,154	54,513,154
General Assistance	230.8	235.0	235.0	8,515,602	8,813,648	8,813,648
Totals, Institutional Support	955.1	971.6	971.6	\$61,589,834	\$64,000,822	\$64,000,822
Totals, San Francisco Campus	8,908.8	9,363.9	9,363.9	\$589,129,895	\$611,312,576	\$611,312,576

SANTA BARBARA CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,009.8	1,033.0	1,033.0	\$93,725,306	\$97,942,945	\$97,942,945
Staff	378.0	386.7	386.7	18,848,406	19,602,342	19,602,342
General Assistance	982.1	1,004.6	1,004.6	45,913,966	47,520,955	47,520,955
Totals, Instruction and Departmental Research	2,369.9	2,424.4	2,424.4	\$158,487,678	\$165,066,242	\$165,066,242
Summer Session						
Academic	1.1	1.1	1.1	154,500	161,453	161,453
Staff	8.7	8.9	8.9	465,946	484,584	484,584
General Assistance	0.2	0.2	0.2	18,379	19,022	19,022
Totals, Summer Session	10.0	10.2	10.2	\$638,825	\$665,059	\$665,059
Organized Activities-Other						
Academic	15.3	15.6	15.6	2,440,481	2,550,303	2,550,303
Staff	86.0	87.7	87.7	4,650,773	4,836,803	4,836,803
General Assistance	30.0	30.6	30.6	1,255,071	1,298,998	1,298,998
Totals, Organized Activities-Other	131.3	133.9	133.9	\$8,346,324	\$8,686,104	\$8,686,104
Organized Research						
General Campus:						
Academic	0.8	0.8	0.8	202,228	211,328	211,328
Staff	75.5	77.2	77.2	4,752,797	4,942,909	4,942,909
General Assistance	67.9	69.4	69.4	4,370,024	4,522,975	4,522,975
Totals, Organized Research	144.2	147.4	147.4	\$9,325,049	\$9,677,212	\$9,677,212
Libraries						
Academic	41.8	42.7	42.7	3,039,554	3,176,334	3,176,334
Staff	114.1	116.6	116.6	4,385,871	4,561,306	4,561,306
General Assistance	47.8	48.9	48.9	787,017	814,563	814,563
Totals, Libraries	203.7	208.2	208.2	\$8,212,442	\$8,552,202	\$8,552,202
University Extension						
Academic	3.1	3.1	3.1	251,969	263,308	263,308

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
Staff	28.7	29.3	29.3	1,361,872	1,416,347	1,416,347
General Assistance	25.3	25.8	25.8	609,434	630,764	630,764
Totals, University Extension	57.0	58.3	58.3	\$2,223,275	\$2,310,419	\$2,310,419
Extension and Public Service						
Staff	33.6	34.4	34.4	1,657,527	1,723,828	1,723,828
General Assistance	8.3	8.5	8.5	346,768	358,905	358,905
Totals, Extension and Public Service	42.0	42.9	42.9	\$2,004,295	\$2,082,733	\$2,082,733
Maintenance and Operation of Plant						
Staff	282.1	288.6	288.6	13,260,724	13,791,153	13,791,153
General Assistance	54.7	56.0	56.0	1,739,161	1,800,032	1,800,032
Totals, Maintenance and Operation of Plant	336.8	344.5	344.5	\$14,999,885	\$15,591,185	\$15,591,185
Student Services						
Academic	0.2	0.2	0.2	26,025	27,196	27,196
Staff	381.3	390.1	390.1	20,427,910	21,245,026	21,245,026
General Assistance	142.8	146.1	146.1	6,318,329	6,539,471	6,539,471
Totals, Student Services	524.3	536.4	536.4	\$26,772,264	\$27,811,693	\$27,811,693
Institutional Support						
Chancellor	1.0	1.0	1.0	323,725	374,000	374,000
Academic	1.4	1.4	1.4	310,732	324,715	324,715
Staff	146.6	150.0	150.0	8,997,392	9,357,288	9,357,288
General Assistance	103.2	105.6	105.6	3,441,368	3,561,816	3,561,816
Totals, Institutional Support	252.2	258.0	258.0	\$13,073,217	\$13,617,819	\$13,617,819
Totals, Santa Barbara Campus	4,071.4	4,164.2	4,164.2	\$244,083,254	\$254,060,667	\$254,060,667

SANTA CRUZ CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	679.3	692.9	692.9	\$54,789,011	\$57,254,516	\$57,254,516
Staff	203.9	208.0	208.0	9,632,988	10,018,308	10,018,308
General Assistance	776.0	791.5	791.5	35,065,563	36,292,858	36,292,858
Totals, Instruction and Departmental Research	1,659.2	1,692.4	1,692.4	\$99,487,562	\$103,565,682	\$103,565,682
Summer Session						
Staff	3.0	3.1	3.1	172,157	179,043	179,043
General Assistance	1.0	1.0	1.0	32,259	33,388	33,388
Totals, Summer Session	4.0	4.1	4.1	\$204,416	\$212,431	\$212,431
Organized Activities-Other						
Academic	6.9	7.0	7.0	1,081,450	1,130,115	1,130,115
Staff	44.1	45.0	45.0	2,712,491	2,820,991	2,820,991
General Assistance	15.0	15.3	15.3	736,980	762,774	762,774
Totals, Organized Activities-Other	66.0	67.4	67.4	\$4,530,921	\$4,713,880	\$4,713,880
Organized Research						
General Campus:						
Academic	7.0	7.1	7.1	890,829	930,916	930,916
Staff	24.8	25.3	25.3	1,401,373	1,457,428	1,457,428
General Assistance	57.1	58.2	58.2	3,661,767	3,789,929	3,789,929
Totals, Organized Research	88.9	90.7	90.7	\$5,953,969	\$6,178,273	\$6,178,273
Libraries						
Academic	26.0	26.5	26.5	1,946,873	2,034,482	2,034,482
Staff	59.8	61.0	61.0	2,562,258	2,664,748	2,664,748
General Assistance	27.3	27.8	27.8	532,888	551,539	551,539
Totals, Libraries	113.1	115.4	115.4	\$5,042,019	\$5,250,770	\$5,250,770

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
University Extension						
Academic	6.8	6.9	6.9	526,236	549,917	549,917
Staff	46.2	47.1	47.1	2,284,971	2,376,370	2,376,370
General Assistance	10.0	10.2	10.2	474,879	491,499	491,499
Totals, University Extension	63.0	64.3	64.3	\$3,286,086	\$3,417,786	\$3,417,786
Extension and Public Service						
Academic	0.7	0.7	0.7	28,921	30,222	30,222
Staff	37.9	38.7	38.7	2,321,882	2,414,757	2,414,757
General Assistance	41.9	42.7	42.7	1,984,713	2,054,178	2,054,178
Totals, Extension and Public Service	80.5	82.1	82.1	\$4,335,516	\$4,499,158	\$4,499,158
Maintenance and Operation of Plant						
Staff	330.2	336.8	336.8	14,555,699	15,137,927	15,137,927
General Assistance	31.2	31.8	31.8	908,214	940,001	940,001
Totals, Maintenance and Operation of Plant	361.4	368.6	368.6	\$15,463,913	\$16,077,928	\$16,077,928
Student Services						
Staff	302.3	308.3	308.3	15,994,106	16,633,870	16,633,870
General Assistance	111.4	113.6	113.6	4,278,453	4,428,199	4,428,199
Totals, Student Services	413.7	422.0	422.0	\$20,272,559	\$21,062,069	\$21,062,069
Institutional Support						
Chancellor	1.0	1.0	1.0	244,175	324,000	324,000
Staff	180.7	184.3	184.3	9,258,437	9,628,774	9,628,774
General Assistance	104.3	106.4	106.4	6,073,702	6,286,281	6,286,281
Totals, Institutional Support	286.0	291.7	291.7	\$15,576,314	\$16,239,056	\$16,239,056
Totals, Santa Cruz Campus	3,135.8	3,198.5	3,198.5	\$174,153,275	\$181,217,033	\$181,217,033
AGRICULTURE AND NATURAL RESOURCES						
Organized Research						
General Campus:						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	\$102,700	\$133,400	\$133,400
Academic	11.6	11.8	11.8	1,087,315	1,136,244	1,136,244
Staff	66.6	68.0	68.0	3,461,959	3,600,437	3,600,437
General Assistance	19.0	19.4	19.4	759,135	785,705	785,705
Totals, Organized Research	97.7	99.7	99.7	\$5,411,109	\$5,655,786	\$5,655,786
Extension and Public Service						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	94,790	133,400	133,400
Academic	329.8	336.7	336.7	28,832,733	30,130,206	30,130,206
Staff	154.3	157.6	157.6	8,156,115	8,482,360	8,482,360
General Assistance	142.3	145.3	145.3	5,859,085	6,064,153	6,064,153
Totals, Extension and Public Service	626.9	640.1	640.1	\$42,942,723	\$44,810,119	\$44,810,119
Maintenance and Operation of Plant						
Staff	35.5	36.3	36.3	1,568,452	1,631,190	1,631,190
General Assistance	1.8	1.8	1.8	52,070	53,893	53,893
Totals, Maintenance and Operation of Plant	37.3	38.1	38.1	\$1,620,523	\$1,685,083	\$1,685,083
Totals, Agriculture and Natural Resources	761.9	777.8	777.8	\$49,974,355	\$52,150,988	\$52,150,988
TOTALS, AUTHORIZED POSITIONS	86,299.5	88,960.4	88,960.4	\$5,350,039,983	\$5,563,729,897	\$5,563,729,897

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
(Based on Salary Range as of July 1, 2007)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Interns and Residents:										
Dentistry/Medicine Post - DDS/MD	43,376	44,789	46,549	48,332	50,064	51,676	53,516	55,661	56,202	-
Pharmacy Chief Resident	42,012	-	-	-	-	-	-	-	-	-
Veterinary Medicine Resident	36,156	37,812	39,576	41,568	-	-	-	-	-	-
Pharmacy Resident	36,804	-	-	-	-	-	-	-	-	-
Veterinary Intern	26,112	-	-	-	-	-	-	-	-	-
Pharmacy Intern	18,372	-	-	-	-	-	-	-	-	-
Dietetic Intern	14,676	-	-	-	-	-	-	-	-	-
Hospital Administrative Intern	18,696	-	-	-	-	-	-	-	-	-
Cooperative Extension Advisors/Specialists:										
Advisor	62,300	66,800	73,200	80,100	86,400	93,900	103,300	113,700	123,600	-
Associate Advisor	52,400	55,300	57,800	62,200	66,700	-	-	-	-	-
Assistant Advisor	42,200	44,400	46,500	49,500	52,300	55,200	-	-	-	-
Specialist	81,700	87,600	95,000	103,000	111,700	121,300	131,600	142,500	154,800	-
Associate Specialist	69,200	72,600	76,800	81,600	87,500	-	-	-	-	-
Assistant Specialist	56,100	59,100	62,300	65,800	69,100	72,500	-	-	-	-
Supervisors of Teacher Education (AY)	38,076	to 78,120	-	-	-	-	-	-	-	-
Supervisors of Teacher Education	44,172	to 90,612	-	-	-	-	-	-	-	-
Demonstration Teacher	36,636	to 60,996	-	-	-	-	-	-	-	-
Child Development Demonstration Lecturer	39,096	to 44,304	-	-	-	-	-	-	-	-
Librarians:										
Associate University Librarian	63,300	to 121,100	-	-	-	-	-	-	-	-
Assistant University Librarian	60,000	to 110,100	-	-	-	-	-	-	-	-
Librarian	66,756	to 106,620	-	-	-	-	-	-	-	-
Associate Librarian	44,736	to 66,756	-	-	-	-	-	-	-	-
Assistant Librarian	40,008	to 44,736	-	-	-	-	-	-	-	-
Academic Administrators:										
Academic Administrator VII	88,344	to 124,068	-	-	-	-	-	-	-	-
Academic Administrator VI	80,112	to 109,920	-	-	-	-	-	-	-	-
Academic Administrator V	71,484	to 97,020	-	-	-	-	-	-	-	-
Academic Administrator IV	63,120	to 86,628	-	-	-	-	-	-	-	-
Academic Administrator III	56,424	to 78,372	-	-	-	-	-	-	-	-
Academic Administrator II	50,112	to 69,696	-	-	-	-	-	-	-	-
Academic Administrator I	44,700	to 61,836	-	-	-	-	-	-	-	-
Academic Coordinators:										
Academic Coordinator III (AY)	61,836	to 109,920	-	-	-	-	-	-	-	-
Academic Coordinator III	71,484	to 127,056	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	49,056	to 94,884	-	-	-	-	-	-	-	-
Academic Coordinator II	56,424	to 109,920	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	37,740	to 71,484	-	-	-	-	-	-	-	-
Academic Coordinator I	43,020	to 81,912	-	-	-	-	-	-	-	-

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Science Office						
Chief Scientific Officer	0.1	1.0	1.0	\$15,000-22,500	\$199,650	\$199,650
Director, Scientific Activities	1.0	1.0	1.0	11,667-17,500	161,005	161,005
Director, Grants Management System	0.1	1.0	1.0	8,333-12,500	150,000	150,000
Scientific Program Officer II	0.9	-	-	8,333-12,500	-	-
Scientific Officer II	0.6	2.0	2.0	8,333-12,500	250,008	250,008
Sr Off for Scientific & Med Research Funding Working Group	0.1	1.0	1.0	8,333-12,500	115,500	115,500
Grants Management Officer	0.1	1.0	1.0	7,500-11,250	105,000	105,000
Scientific Officer I	0.6	1.0	1.0	6,667-10,000	115,008	115,008
Scientific Review Officer I	0.9	-	-	6,667-10,000	-	-
Grants Technical Assistant	1.8	3.0	3.0	3,333-5,000	154,000	154,000
Totals, Science Office	6.2	11.0	11.0	\$677,658	\$1,250,171	\$1,250,171
Office of Administration						
Chief Finance & Administrative Officer	0.6	1.0	1.0	11,666-17,500	195,708	195,708
Chief Administrative Officer	0.8	-	-	11,666-17,500	-	-
Senior Officer for Scientific & Medical Research Facilities	0.5	1.0	1.0	8,333-12,500	158,000	158,000
Finance Officer	0.8	1.0	1.0	8,333-12,500	105,000	105,000
Technology Officer	0.2	1.0	1.0	7,500-11,250	127,000	127,000
Chief Human Resources Officer	1.0	1.0	1.0	7,500-11,250	120,000	120,000
Financial Services Officer	0.1	1.0	1.0	6,667-10,000	94,000	94,000
Office Manager	0.3	1.0	1.0	4,167-6,250	50,004	50,004
Facilities & Procurement Analyst	0.8	-	-	4,167-6,250	-	-
Totals, Office of Administration	5.1	7.0	7.0	\$643,790	\$849,712	\$849,712
Office of the President						
President	0.8	1.0	1.0	22,917-34,375	490,000	490,000
General Counsel	0.3	1.0	1.0	12,500-18,750	160,000	160,000
Chief Communications Officer	0.9	1.0	1.0	10,833-16,250	180,000	180,000
Chief Information Officer	0.9	-	-	8,333-12,500	-	-
Sr Off for Medical and Ethical Standards	1.0	1.0	1.0	8,333-12,500	120,000	120,000
Director, Legislation & Research Policy	1.0	1.0	1.0	7,500-11,250	107,808	107,808
Assoc Legal Counsel	1.0	1.0	1.0	6,667-11,250	124,800	124,800
Senior Communications Specialist	0.1	-	-	6,667-10,000	-	-
Sr Exec Asst to the President	1.0	1.0	1.0	5,000-7,500	82,000	82,000
Totals, Office of the President	7.0	7.0	7.0	\$971,128	\$1,264,608	\$1,264,608
Office of the Chair						
Chief of Staff	0.7	1.0	1.0	10,833-16,250	165,000	165,000
Deputy to the Vice Chair	0.6	1.0	1.0	10,833-16,250	155,000	155,000
Deputy Chief of Staff	0.9	-	-	8,333-12,500	-	-
Director, ICOC Board Relations	1.0	1.0	1.0	6,667-10,000	105,000	105,000
Senior Aide to the Chair	0.1	1.0	1.0	6,667-10,000	100,000	100,000
Admin Director-Liaison to Working Groups	0.5	-	-	6,667-10,000	-	-
Executive Assistant to the Chair	1.0	1.0	1.0	4,167-6,250	71,004	71,004
Admin (Meeting) Coordinator	0.1	-	-	3,333-5,000	-	-
Totals, Office of the Chair	4.9	5.0	5.0	\$666,506	\$596,004	\$596,004
Overtime	-	-	-	4,953	19,449	10,485
TOTALS, AUTHORIZED POSITIONS	23.2	30.0	30.0	\$2,964,035	\$3,979,944	\$3,970,980
<i>Regular/Ongoing Positions</i>	23.2	30.0	30.0	2,959,082	3,960,495	3,960,495
<i>Overtime</i>	-	-	-	4,953	19,449	10,485

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
Instruction						
Academic	81.5	82.7	82.7	\$9,393,660	\$9,839,929	\$9,839,929
Staff	23.7	25.1	25.1	1,468,193	1,560,740	1,560,740
General Assistance	7.5	9.3	9.3	443,820	563,156	563,156
Totals, Instruction	112.7	117.1	117.1	\$11,305,673	\$11,963,825	\$11,963,825
Academic Support						
Academic	10.8	11.0	11.0	1,008,917	1,033,932	1,033,932
Staff	10.0	10.0	10.0	503,784	527,640	527,640
General Assistance	1.9	2.0	2.0	115,290	119,510	119,510
Totals, Academic Support	22.7	23.0	23.0	\$1,627,991	\$1,681,082	\$1,681,082
Student Services						
Academic	2.2	2.2	2.2	262,501	266,108	266,108
Staff	23.6	27.0	27.0	1,527,777	1,571,592	1,571,592
General Assistance	4.8	3.2	3.2	286,355	196,843	196,843
Totals, Student Services	30.6	32.4	32.4	\$2,076,633	\$2,034,543	\$2,034,543
Institutional Support						
Dean	0.9	1.0	1.0	321,797	358,548	358,548
Academic	1.5	1.5	1.5	324,547	339,258	339,258
Staff	56.8	58.3	58.3	4,147,777	4,258,888	4,258,888
General Assistance	1.7	0.5	0.5	98,288	32,120	32,120
Totals, Institutional Support	60.9	61.3	61.3	\$4,892,409	\$4,988,814	\$4,988,814
Facilities Planning and Operations						
Staff	4.9	5.0	5.0	323,606	322,604	322,604
Totals, Facilities Planning and Operations	4.9	5.0	5.0	\$323,606	\$322,604	\$322,604
TOTALS, AUTHORIZED POSITIONS						
	231.8	238.8	238.8	\$20,226,312	\$20,990,868	\$20,990,868
<i>Regular/Ongoing Positions</i>	215.9	223.8	223.8	19,282,559	20,079,239	20,079,239
<i>General Assistance</i>	15.9	15.0	15.0	943,753	911,629	911,629

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	5.9	1.3	1.3	\$471,309	\$185,190	\$185,190
Support Staff Salaries	5.1	2.2	2.2	234,546	218,580	218,580
Totals, Instruction	11.0	3.5	3.5	\$705,855	\$403,770	\$403,770
Research:						
Management and Supervisory	0.1	-	-	8,758	-	-
Support Staff Salaries	-	-	-	794	-	-
Totals, Research	0.1	-	-	\$9,552	-	-
Public Service:						
Management and Supervisory	1.9	-	-	124,203	-	-
Totals, Public Service	1.9	-	-	\$124,203	-	-
Academic Support:						
Academic Salaries	0.3	-	-	27,326	62,500	62,500
Management and Supervisory	59.6	63.5	63.5	5,899,709	6,967,062	6,967,062
Support Staff Salaries	93.5	99.6	99.6	6,773,295	8,119,833	8,119,833
Totals, Academic Support	153.4	163.1	163.1	\$12,700,330	\$15,149,395	\$15,149,395
Student Services:						
Management and Supervisory	15.9	10.8	10.8	1,261,466	1,068,210	1,068,210
Support Staff Salaries	8.4	7.8	7.8	417,966	642,134	642,134
Totals, Student Services	24.3	18.6	18.6	\$1,679,432	\$1,710,344	\$1,710,344
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	377,000	402,456	402,456
Executive Vice Chancellor	2.0	2.0	2.0	563,746	601,812	601,812
General Counsel	1.0	1.0	1.0	239,202	255,360	255,360
Vice Chancellor, Human Resources	1.0	1.0	1.0	256,033	273,324	273,324
Vice Chancellor, University Advancement	-	1.0	1.0	-	213,528	213,528
Management and Supervisory	145.2	163.8	163.8	15,158,989	16,366,809	16,366,809
Support Staff Salaries	153.0	167.8	167.8	10,010,254	11,616,584	11,616,584
Totals, Institutional Support	303.2	337.6	337.6	\$26,605,224	\$29,729,873	\$29,729,873
Operation and Maintenance of Plant:						
Management and Supervisory	11.2	7.0	7.0	1,103,555	743,400	743,400
Support Staff Salaries	8.0	9.0	9.0	442,898	439,909	439,909
Totals, Operation and Maintenance of Plant	19.2	16.0	16.0	\$1,546,453	\$1,183,309	\$1,183,309
Reimbursed Activities:						
Management and Supervisory	44.0	56.7	56.7	3,730,102	4,990,996	4,990,996
Support Staff Salaries	44.5	53.3	53.3	2,282,405	2,930,613	2,930,613
Totals, Reimbursed Activities	88.5	110.0	110.0	\$6,012,507	\$7,921,609	\$7,921,609
Auxiliary Enterprises:						
Management and Supervisory	0.2	-	-	10,382	-	-
Totals, Auxiliary Enterprises	0.2	-	-	\$10,382	-	-
TOTALS, CHANCELLOR'S OFFICE	601.8	648.8	648.8	\$49,393,938	\$56,098,300	\$56,098,300

CALIFORNIA MARITIME ACADEMY

Instruction:						
Academic Salaries	68.1	81.5	81.5	\$4,402,101	\$5,186,000	\$5,186,000
Management and Supervisory	4.4	7.8	7.8	428,527	524,000	524,000
Support Staff Salaries	15.5	17.3	17.3	661,661	475,648	475,648
Totals, Instruction	88.0	106.6	106.6	\$5,492,289	\$6,185,648	\$6,185,648
Research:						
Academic Salaries	0.2	-	-	18,202	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
Management and Supervisory	1.7	-	-	201,230	-	-
Support Staff Salaries	0.1	-	-	11,899	-	-
Totals, Research	2.0	-	-	\$231,331	-	-
Academic Support:						
Academic Salaries	1.3	1.0	1.0	57,498	55,380	55,380
Management and Supervisory	2.0	2.0	2.0	218,556	219,500	219,500
Support Staff Salaries	10.2	10.2	10.2	422,144	349,000	349,000
Totals, Academic Support	13.5	13.2	13.2	\$698,198	\$623,880	\$623,880
Student Services:						
Academic Salaries	4.3	5.0	5.0	233,192	220,000	220,000
Management and Supervisory	7.9	7.0	7.0	582,803	586,500	586,500
Support Staff Salaries	18.6	19.1	19.1	772,721	779,800	779,800
Totals, Student Services	30.8	31.1	31.1	\$1,588,716	\$1,586,300	\$1,586,300
Institutional Support:						
President	1.1	1.0	1.0	242,921	253,000	253,000
Academic Salaries	0.3	-	-	15,936	-	-
Management and Supervisory	13.3	11.0	11.0	1,362,842	1,329,900	1,329,900
Support Staff Salaries	24.1	30.2	30.2	1,331,879	1,671,700	1,671,700
Totals, Institutional Support	38.8	42.2	42.2	\$2,953,578	\$3,254,600	\$3,254,600
Operation and Maintenance of Plant:						
Management and Supervisory	3.6	3.0	3.0	291,321	289,000	289,000
Support Staff Salaries	25.0	28.2	28.2	999,691	1,381,000	1,381,000
Totals, Operation and Maintenance of Plant	28.6	31.2	31.2	\$1,291,012	\$1,670,000	\$1,670,000
Auxiliary Enterprises:						
Management and Supervisory	0.9	1.4	1.4	92,896	103,000	103,000
Support Staff Salaries	20.8	33.1	33.1	811,802	772,000	772,000
Totals, Auxiliary Enterprises	21.7	34.5	34.5	\$904,698	\$875,000	\$875,000
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA	223.4	258.8	258.8	\$13,159,822	\$14,195,428	\$14,195,428
MARITIME ACADEMY						

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	844.5	932.5	932.5	\$62,578,028	\$70,601,288	\$70,601,288
Management and Supervisory	3.0	2.0	2.0	285,480	161,354	161,354
Support Staff Salaries	191.3	206.6	206.6	7,600,879	8,826,148	8,826,148
Totals, Instruction	1,038.8	1,141.1	1,141.1	\$70,464,387	\$79,588,790	\$79,588,790
Academic Support:						
Academic Salaries	17.3	13.0	13.0	1,430,991	1,040,606	1,040,606
Management and Supervisory	20.6	22.0	22.0	2,747,324	2,927,109	2,927,109
Support Staff Salaries	212.4	212.8	212.8	9,002,921	9,216,775	9,216,775
Totals, Academic Support	250.3	247.8	247.8	\$13,181,236	\$13,184,490	\$13,184,490
Student Services:						
Academic Salaries	20.5	21.6	21.6	1,353,437	1,295,409	1,295,409
Management and Supervisory	27.9	28.0	28.0	2,625,992	2,618,382	2,618,382
Support Staff Salaries	237.3	242.7	242.7	10,238,911	10,785,076	10,785,076
Totals, Student Services	285.7	292.3	292.3	\$14,218,340	\$14,698,867	\$14,698,867
Institutional Support:						
President	1.0	1.0	1.0	247,266	257,157	257,157
Academic Salaries	-	-	-	-500	-	-
Management and Supervisory	58.3	58.0	58.0	5,961,485	6,092,143	6,092,143
Support Staff Salaries	177.1	197.8	197.8	8,314,788	9,255,393	9,255,393

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
Totals, Institutional Support	236.4	256.8	256.8	\$14,523,039	\$15,604,693	\$15,604,693
Operation and Maintenance of Plant:						
Management and Supervisory	14.6	16.0	16.0	1,287,720	1,513,325	1,513,325
Support Staff Salaries	193.4	207.7	207.7	8,722,739	10,208,327	10,208,327
Totals, Operation and Maintenance of Plant	208.0	223.7	223.7	\$10,010,459	\$11,721,652	\$11,721,652
Reimbursed Activities:						
Academic Salaries	8.8	9.1	9.1	385,147	515,000	515,000
Support Staff Salaries	44.9	50.2	50.2	1,761,023	1,995,000	1,995,000
Totals, Reimbursed Activities	53.7	59.3	59.3	\$2,146,170	\$2,510,000	\$2,510,000
Auxiliary Enterprises						
Management and Supervisory	5.0	6.5	6.5	395,412	575,391	575,391
Support Staff Salaries	74.5	80.2	80.2	2,259,094	2,467,271	2,467,271
Totals, Auxiliary Enterprises	79.5	86.7	86.7	\$2,654,506	\$3,042,662	\$3,042,662
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	2,152.4	2,307.7	2,307.7	\$127,198,137	\$140,351,154	\$140,351,154

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic Salaries	929.7	928.5	928.5	\$67,548,861	\$69,576,004	\$69,576,004
Management and Supervisory	5.7	5.4	5.4	576,762	594,407	594,407
Support Staff Salaries	275.5	259.5	259.5	9,995,157	9,911,661	9,911,661
Totals, Instruction	1,210.9	1,193.4	1,193.4	\$78,120,780	\$80,082,072	\$80,082,072
Academic Support:						
Academic Salaries	14.7	15.7	15.7	1,111,081	1,145,013	1,145,013
Management and Supervisory	38.8	38.5	38.5	4,735,986	4,864,698	4,864,698
Support Staff Salaries	222.5	216.4	216.4	9,773,234	9,815,677	9,815,677
Totals, Academic Support	276.0	270.6	270.6	\$15,620,301	\$15,825,388	\$15,825,388
Student Services:						
Academic Salaries	39.8	37.9	37.9	2,217,150	2,184,156	2,184,156
Management and Supervisory	31.7	27.4	27.4	3,119,059	2,773,625	2,773,625
Support Staff Salaries	231.8	193.8	193.8	9,534,554	8,548,959	8,548,959
Totals, Student Services	303.3	259.1	259.1	\$14,870,763	\$13,506,740	\$13,506,740
Institutional Support:						
President	1.0	1.0	1.0	298,372	307,675	307,675
Academic Salaries	0.7	0.7	0.7	90,403	85,683	85,683
Management and Supervisory	48.6	47.4	47.4	5,138,772	5,206,611	5,206,611
Support Staff Salaries	201.1	197.1	197.1	9,836,259	9,948,246	9,948,246
Totals, Institutional Support	251.4	246.2	246.2	\$15,363,806	\$15,548,215	\$15,548,215
Operation and Maintenance of Plant:						
Management and Supervisory	28.5	26.4	26.4	2,251,542	2,123,431	2,123,431
Support Staff Salaries	182.2	183.4	183.4	7,787,812	7,881,744	7,881,744
Totals, Operation and Maintenance of Plant	210.7	209.8	209.8	\$10,039,354	\$10,005,175	\$10,005,175
Reimbursed Activities:						
Academic Salaries	3.8	-	-	222,629	-	-
Management and Supervisory	5.8	-	-	518,198	-	-
Support Staff Salaries	48.3	-	-	2,000,962	-	-
Totals, Reimbursed Activities	57.9	-	-	\$2,741,789	-	-
Auxiliary Enterprises						
Management and Supervisory	8.1	1.0	1.0	669,186	88,275	88,275
Support Staff Salaries	133.3	110.9	110.9	4,598,554	5,910,521	5,910,521
Totals, Auxiliary Enterprises	141.4	111.9	111.9	\$5,267,740	\$5,998,796	\$5,998,796

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
Independent Operations						
Support Staff Salaries	0.4	-	-	7,550	-	-
Totals, Independent Operations	0.4	-	-	\$7,550	-	-
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	2,452.0	2,291.0	2,291.0	\$142,032,083	\$140,966,386	\$140,966,386

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	332.7	343.4	343.4	\$21,975,248	\$23,298,005	\$23,298,005
Management and Supervisory	1.9	-	-	160,004	-	-
Support Staff Salaries	103.3	10.1	10.1	5,182,781	388,484	388,484
Totals, Instruction	437.9	353.5	353.5	\$27,318,033	\$23,686,489	\$23,686,489
Research:						
Academic Salaries	7.1	-	-	648,078	-	-
Support Staff Salaries	62.7	3.5	3.5	2,753,534	37,694	37,694
Totals, Research	69.8	3.5	3.5	\$3,401,612	\$37,694	\$37,694
Public Service:						
Support Staff Salaries	1.7	-	-	45,114	-	-
Totals, Public Service	1.7	-	-	\$45,114	-	-
Academic Support:						
Academic Salaries	1.5	31.0	31.0	165,073	215,022	215,022
Management and Supervisory	15.5	18.4	18.4	1,628,326	1,805,742	1,805,742
Support Staff Salaries	121.5	205.2	205.2	4,901,203	9,411,077	9,411,077
Totals, Academic Support	138.5	254.6	254.6	\$6,694,602	\$11,431,841	\$11,431,841
Student Services:						
Academic Salaries	22.4	21.2	21.2	1,251,172	1,264,907	1,264,907
Management and Supervisory	14.4	18.3	18.3	1,303,984	1,304,417	1,304,417
Support Staff Salaries	72.4	108.5	108.5	3,917,793	3,931,394	3,931,394
Totals, Student Services	109.2	148.0	148.0	\$6,472,949	\$6,500,718	\$6,500,718
Institutional Support:						
President	1.0	1.0	1.0	261,010	261,010	261,010
Academic Salaries	0.6	0.5	0.5	69,378	2,575	2,575
Management and Supervisory	22.1	22.0	22.0	2,301,363	2,163,552	2,163,552
Support Staff Salaries	89.6	104.2	104.2	3,699,065	3,954,521	3,954,521
Totals, Institutional Support	113.3	127.7	127.7	\$6,330,816	\$6,381,658	\$6,381,658
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	3,564	-	-
Management and Supervisory	9.9	10.8	10.8	746,947	769,284	769,284
Support Staff Salaries	71.4	89.8	89.8	2,925,350	3,016,968	3,016,968
Totals, Operation and Maintenance of Plant	81.3	100.6	100.6	\$3,675,861	\$3,786,252	\$3,786,252
Reimbursed Activities:						
Academic Salaries	8.3	10.0	10.0	613,402	982,241	982,241
Management and Supervisory	1.6	-	-	116,492	-	-
Support Staff Salaries	18.6	20.0	20.0	388,273	993,694	993,694
Totals, Reimbursed Activities	28.5	30.0	30.0	\$1,118,167	\$1,975,935	\$1,975,935
Auxiliary Enterprises:						
Management and Supervisory	1.0	2.0	2.0	60,721	120,720	120,720
Support Staff Salaries	9.6	24.5	24.5	317,385	526,616	526,616
Totals, Auxiliary Enterprises	10.6	26.5	26.5	\$378,106	\$647,336	\$647,336
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	990.8	1,044.4	1,044.4	\$55,435,260	\$54,447,923	\$54,447,923

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
CALIFORNIA STATE UNIVERSITY, CHICO						
Instruction:						
Academic Salaries	716.5	860.7	860.7	\$41,748,814	\$49,910,343	\$49,910,343
Management and Supervisory	1.4	1.4	1.4	100,326	105,104	105,104
Support Staff Salaries	165.1	170.9	170.9	5,524,327	5,986,571	5,986,571
Totals, Instruction	883.0	1,033.0	1,033.0	\$47,373,467	\$56,002,018	\$56,002,018
Research:						
Academic Salaries	1.1	1.3	1.3	80,988	97,901	97,901
Management and Supervisory	1.5	1.6	1.6	132,924	139,256	139,256
Support Staff Salaries	1.8	2.1	2.1	56,208	63,434	63,434
Totals, Research	4.4	5.0	5.0	\$270,120	\$300,591	\$300,591
Public Service:						
Management and Supervisory	2.5	2.7	2.7	204,828	214,584	214,584
Support Staff Salaries	4.3	4.8	4.8	185,759	209,010	209,010
Totals, Public Service	6.8	7.5	7.5	\$390,587	\$423,594	\$423,594
Academic Support:						
Academic Salaries	16.6	20.1	20.1	999,312	1,207,997	1,207,997
Management and Supervisory	35.7	37.4	37.4	3,560,519	3,730,119	3,730,119
Support Staff Salaries	204.8	227.7	227.7	8,429,248	9,421,569	9,421,569
Totals, Academic Support	257.1	285.2	285.2	\$12,989,079	\$14,359,685	\$14,359,685
Student Services:						
Academic Salaries	17.7	0.5	0.5	1,062,910	42,615	42,615
Management and Supervisory	27.2	28.1	28.1	2,026,469	2,126,667	2,126,667
Support Staff Salaries	193.9	201.8	201.8	8,037,571	8,669,374	8,669,374
Totals, Student Services	238.8	230.4	230.4	\$11,126,950	\$10,838,656	\$10,838,656
Institutional Support:						
President	1.2	1.1	1.1	309,266	283,140	283,140
Management and Supervisory	45.6	47.7	47.7	4,242,254	4,401,897	4,401,897
Support Staff Salaries	138.2	155.9	155.9	6,001,540	6,765,960	6,765,960
Totals, Institutional Support	185.0	204.7	204.7	\$10,553,060	\$11,450,997	\$11,450,997
Operation and Maintenance of Plant:						
Management and Supervisory	18.5	19.4	19.4	1,349,391	1,413,668	1,413,668
Support Staff Salaries	160.8	152.3	152.3	7,009,668	6,428,201	6,428,201
Totals, Operation and Maintenance of Plant	179.3	171.7	171.7	\$8,359,059	\$7,841,869	\$7,841,869
Reimbursed Activities:						
Academic Salaries	11.0	16.7	16.7	1,284,025	1,942,496	1,942,496
Management and Supervisory	5.0	7.6	7.6	359,900	544,464	544,464
Support Staff Salaries	50.9	77.0	77.0	1,721,184	2,598,345	2,598,345
Totals, Reimbursed Activities	66.9	101.3	101.3	\$3,365,109	\$5,085,305	\$5,085,305
Auxiliary Enterprises:						
Management and Supervisory	4.2	4.2	4.2	248,170	380,255	380,255
Support Staff Salaries	86.9	44.6	44.6	2,446,380	2,780,270	2,780,270
Totals, Auxiliary Enterprises	91.1	48.8	48.8	\$2,694,550	\$3,160,525	\$3,160,525
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	1,912.4	2,087.6	2,087.6	\$97,121,981	\$109,463,240	\$109,463,240
CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS						
Instruction:						
Academic Salaries	357.0	507.1	507.1	\$27,455,367	\$31,526,727	\$31,526,727

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
Management and Supervisory	2.0	1.0	1.0	155,820	80,332	80,332
Support Staff Salaries	103.1	94.2	94.2	6,376,606	4,109,267	4,109,267
Totals, Instruction	462.1	602.3	602.3	\$33,987,793	\$35,716,326	\$35,716,326
Public Service:						
Support Staff Salaries	0.2	-	-	2,274	-	-
Totals, Public Service	0.2	-	-	\$2,274	-	-
Academic Support:						
Academic Salaries	10.6	10.0	10.0	835,870	748,206	748,206
Management and Supervisory	30.0	31.0	31.0	3,187,541	3,467,632	3,467,632
Support Staff Salaries	115.6	116.8	116.8	4,524,107	4,787,184	4,787,184
Totals, Academic Support	156.2	157.8	157.8	\$8,547,518	\$9,003,022	\$9,003,022
Student Services:						
Academic Salaries	-	21.5	21.5	-	1,314,457	1,314,457
Management and Supervisory	16.8	19.0	19.0	1,529,422	1,796,431	1,796,431
Support Staff Salaries	134.4	108.4	108.4	6,105,064	5,004,578	5,004,578
Totals, Student Services	151.2	148.9	148.9	\$7,634,486	\$8,115,466	\$8,115,466
Institutional Support:						
President	1.0	1.0	1.0	246,307	294,996	294,996
Management and Supervisory	24.4	26.5	26.5	2,660,930	2,802,876	2,802,876
Support Staff Salaries	85.4	76.7	76.7	3,724,620	3,557,471	3,557,471
Totals, Institutional Support	110.8	104.2	104.2	\$6,631,857	\$6,655,343	\$6,655,343
Operation and Maintenance of Plant:						
Management and Supervisory	7.9	11.0	11.0	642,555	808,114	808,114
Support Staff Salaries	115.4	126.0	126.0	5,208,108	5,485,820	5,485,820
Totals, Operation and Maintenance of Plant	123.3	137.0	137.0	\$5,850,663	\$6,293,934	\$6,293,934
Reimbursed Activities						
Academic Salaries	20.4	23.0	23.0	994,497	1,138,339	1,138,339
Management and Supervisory	-	1.4	1.4	78,846	139,956	139,956
Support Staff Salaries	10.0	26.2	26.2	521,868	849,117	849,117
Totals, Reimbursed Activities	30.4	50.6	50.6	\$1,595,211	\$2,127,412	\$2,127,412
Auxiliary Enterprises:						
Management and Supervisory	2.5	2.5	2.5	206,702	218,552	\$218,552
Support Staff Salaries	36.1	43.1	43.1	1,622,769	1,227,790	1,227,790
Totals, Auxiliary Enterprises	38.6	45.6	45.6	\$1,829,471	\$1,446,342	\$1,446,342
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,072.8	1,246.4	1,246.4	\$66,079,273	\$69,357,845	\$69,357,845

CALIFORNIA STATE UNIVERSITY, EAST BAY

Instruction:						
Academic Salaries	532.7	544.5	544.5	\$36,826,627	\$39,443,006	\$39,443,006
Management and Supervisory	1.9	1.9	1.9	172,461	182,264	182,264
Support Staff Salaries	102.8	102.4	102.4	3,929,955	4,071,736	4,071,736
Totals, Instruction	637.4	648.8	648.8	\$40,929,043	\$43,697,006	\$43,697,006
Academic Support:						
Academic Salaries	16.3	14.5	14.5	1,489,664	1,139,743	1,139,743
Management and Supervisory	29.9	26.9	26.9	3,614,723	3,433,887	3,433,887
Support Staff Salaries	209.6	203.4	203.4	9,852,905	9,783,799	9,783,799
Totals, Academic Support	255.8	244.8	244.8	\$14,957,292	\$14,357,429	\$14,357,429
Student Services:						
Academic Salaries	4.3	3.0	3.0	417,045	173,144	173,144
Management and Supervisory	14.4	12.3	12.3	1,443,432	1,300,739	1,300,739

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
Support Staff Salaries	201.5	186.3	186.3	8,378,891	8,195,649	8,195,649
Totals, Student Services	220.2	201.6	201.6	\$10,239,368	\$9,669,532	\$9,669,532
Institutional Support:						
President	1.2	1.0	1.0	258,555	330,688	330,688
Academic Salaries	0.4	-	-	78,263	-	-
Management and Supervisory	34.0	39.3	39.3	3,846,243	4,664,471	4,664,471
Support Staff Salaries	96.8	121.8	121.8	4,942,483	6,083,812	6,083,812
Totals, Institutional Support	132.4	162.1	162.1	\$9,125,544	\$11,078,971	\$11,078,971
Operation and Maintenance of Plant:						
Academic Salaries	0.3	-	-	22,050	-	-
Management and Supervisory	15.9	16.3	16.3	1,374,483	1,453,842	1,453,842
Support Staff Salaries	105.6	102.5	102.5	4,590,673	4,786,896	4,786,896
Totals, Operation and Maintenance of Plant	121.8	118.8	118.8	\$5,987,206	\$6,240,738	\$6,240,738
Reimbursed Activities:						
Academic Salaries	7.9	22.7	22.7	510,815	1,133,200	1,133,200
Management and Supervisory	5.5	3.8	3.8	486,679	368,890	368,890
Support Staff Salaries	34.6	25.7	25.7	1,655,473	1,093,529	1,093,529
Totals, Reimbursed Activities	48.0	52.2	52.2	\$2,652,967	\$2,595,619	\$2,595,619
Auxiliary Enterprises:						
Academic Salaries	0.1	-	-	6,884	-	-
Management and Supervisory	1.9	1.0	1.0	142,320	79,200	79,200
Support Staff Salaries	29.0	30.0	30.0	1,086,279	1,362,651	1,362,651
Totals, Auxiliary Enterprises	31.0	31.0	31.0	\$1,235,483	\$1,441,851	\$1,441,851
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,446.6	1,459.3	1,459.3	\$85,126,903	\$89,081,146	\$89,081,146

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	873.7	851.5	851.5	\$52,711,327	\$61,389,282	\$61,389,282
Management and Supervisory	6.9	0.5	0.5	601,556	40,810	40,810
Support Staff Salaries	314.6	230.5	230.5	9,128,800	7,424,249	7,424,249
Totals, Instruction	1,195.2	1,082.5	1,082.5	\$62,441,683	\$68,854,341	\$68,854,341
Academic Support:						
Academic Salaries	40.3	37.0	37.0	3,042,069	2,551,992	2,551,992
Management and Supervisory	35.1	37.5	37.5	3,785,865	3,926,424	3,926,424
Support Staff Salaries	372.0	379.7	379.7	11,896,156	12,388,460	12,388,460
Totals, Academic Support	447.4	454.2	454.2	\$18,724,090	\$18,866,876	\$18,866,876
Student Services:						
Academic Salaries	25.9	35.3	35.3	2,121,268	2,566,960	2,566,960
Management and Supervisory	28.1	26.2	26.2	2,900,670	2,563,001	2,563,001
Support Staff Salaries	291.5	242.6	242.6	9,967,718	10,015,568	10,015,568
Totals, Student Services	345.5	304.1	304.1	\$14,989,656	\$15,145,529	\$15,145,529
Institutional Support:						
President	1.0	1.0	1.0	275,989	287,526	287,526
Academic Salaries	-	-	-	794	-	-
Management and Supervisory	54.2	53.0	53.0	4,817,928	4,906,103	4,906,103
Support Staff Salaries	158.6	145.2	145.2	6,432,576	6,295,812	6,295,812
Totals, Institutional Support	213.8	199.2	199.2	\$11,527,287	\$11,489,441	\$11,489,441
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	3,930	-	-
Management and Supervisory	18.9	17.3	17.3	1,435,116	1,373,892	1,373,892

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
Support Staff Salaries	205.3	166.6	166.6	7,915,026	7,812,603	7,812,603
Totals, Operation and Maintenance of Plant	224.2	183.9	183.9	\$9,354,072	\$9,186,495	\$9,186,495
Reimbursed Activities:						
Academic Salaries	21.5	21.2	21.2	1,535,803	1,495,461	1,495,461
Management and Supervisory	7.7	9.3	9.3	695,350	809,580	809,580
Support Staff Salaries	24.6	19.3	19.3	850,817	650,540	650,540
Totals, Reimbursed Activities	53.8	49.8	49.8	\$3,081,970	\$2,955,581	\$2,955,581
Auxiliary Enterprises:						
Academic Salaries	-	-	-	3,200	-	-
Management and Supervisory	-	0.5	0.5	-	33,000	33,000
Support Staff Salaries	56.0	33.3	33.3	1,074,290	897,000	897,000
Totals, Auxiliary Enterprises	56.0	33.8	33.8	\$1,077,490	\$930,000	\$930,000
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,535.9	2,307.5	2,307.5	\$121,196,248	\$127,428,263	\$127,428,263

CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic Salaries	1,316.2	1,423.2	1,423.2	\$84,391,387	\$94,694,323	\$94,694,323
Management and Supervisory	15.8	15.8	15.8	1,587,333	1,677,812	1,677,812
Support Staff Salaries	309.3	315.5	315.5	11,830,172	12,318,192	12,318,192
Totals, Instruction	1,641.3	1,754.5	1,754.5	\$97,808,892	\$108,690,327	\$108,690,327
Research:						
Support Staff Salaries	1.0	1.0	1.0	81,800	85,562	85,562
Totals, Research	1.0	1.0	1.0	\$81,800	\$85,562	\$85,562
Public Service:						
Support Staff Salaries	2.2	2.2	2.2	134,562	140,563	140,563
Totals, Public Service	2.2	2.2	2.2	\$134,562	\$140,563	\$140,563
Academic Support:						
Academic Salaries	32.7	34.8	34.8	1,992,048	2,233,872	2,233,872
Management and Supervisory	35.8	35.8	35.8	3,847,869	4,067,198	4,067,198
Support Staff Salaries	200.9	213.5	213.5	8,528,182	8,940,984	8,940,984
Totals, Academic Support	269.4	284.1	284.1	\$14,368,099	\$15,242,054	\$15,242,054
Student Services:						
Academic Salaries	49.6	52.1	52.1	2,457,412	2,612,808	2,612,808
Management and Supervisory	34.6	34.6	34.6	2,987,284	3,157,559	3,157,559
Support Staff Salaries	321.1	339.6	339.6	12,076,270	12,556,488	12,556,488
Totals, Student Services	405.3	426.3	426.3	\$17,520,966	\$18,326,855	\$18,326,855
Institutional Support:						
President	1.0	1.0	1.0	265,225	265,225	265,225
Academic Salaries	0.1	0.4	0.4	8,690	10,798	10,798
Management and Supervisory	85.3	85.3	85.3	8,132,393	8,386,570	8,386,570
Support Staff Salaries	292.4	294.8	294.8	14,386,465	13,437,488	13,437,488
Totals, Institutional Support	378.8	381.5	381.5	\$22,792,773	\$22,100,081	\$22,100,081
Operation and Maintenance of Plant:						
Management and Supervisory	23.6	23.6	23.6	2,039,288	2,155,527	2,155,527
Support Staff Salaries	181.2	182.0	182.0	7,530,151	7,846,380	7,846,380
Totals, Operation and Maintenance of Plant	204.8	205.6	205.6	\$9,569,439	\$10,001,907	\$10,001,907
Reimbursed Activities:						
Academic Salaries	24.3	-	-	1,286,194	-	-
Management and Supervisory	1.6	-	-	120,611	-	-
Support Staff Salaries	35.8	5.9	5.9	2,478,626	710,164	710,164

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
Totals, Reimbursed Activities	61.7	5.9	5.9	\$3,885,431	\$710,164	\$710,164
Auxiliary Enterprises:						
Academic Salaries	0.1	-	-	158	-	-
Management and Supervisory	3.9	3.9	3.9	316,586	334,632	334,632
Support Staff Salaries	64.1	56.0	56.0	1,372,959	1,311,780	1,311,780
Totals, Auxiliary Enterprises	68.1	59.9	59.9	\$1,689,703	\$1,646,412	\$1,646,412
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	3,032.6	3,121.0	3,121.0	\$167,851,665	\$176,943,925	\$176,943,925

CALIFORNIA STATE UNIVERSITY, LONG BEACH

Instruction:						
President	-	-	-	-\$203	-	-
Academic Salaries	1,443.2	1,564.6	1,564.6	102,978,873	\$111,924,821	\$111,924,821
Management and Supervisory	6.2	6.3	6.3	591,478	571,060	571,060
Support Staff Salaries	374.8	291.2	291.2	14,377,834	13,247,429	13,247,429
Totals, Instruction	1,824.2	1,862.1	1,862.1	\$117,947,982	\$125,743,310	\$125,743,310
Public Service:						
Management and Supervisory	-	-	-	2,923	3,057	3,057
Totals, Public Service	-	-	-	\$2,923	\$3,057	\$3,057
Academic Support:						
Academic Salaries	12.1	19.8	19.8	1,209,698	1,264,087	1,264,087
Management and Supervisory	48.8	51.9	51.9	5,154,953	5,355,525	5,355,525
Support Staff Salaries	364.3	344.2	344.2	15,603,825	16,213,479	16,213,479
Totals, Academic Support	425.2	415.9	415.9	\$21,968,476	\$22,833,091	\$22,833,091
Student Services:						
Academic Salaries	4.0	3.8	3.8	134,807	114,855	114,855
Management and Supervisory	47.0	47.0	47.0	4,585,412	4,795,540	4,795,540
Support Staff Salaries	466.3	395.9	395.9	19,118,004	19,348,419	19,348,419
Totals, Student Services	517.3	446.7	446.7	\$23,838,223	\$24,258,814	\$24,258,814
Institutional Support:						
President	1.0	1.0	1.0	291,208	291,208	291,208
Management and Supervisory	67.6	67.6	67.6	6,745,526	6,896,585	6,896,585
Support Staff Salaries	264.9	245.7	245.7	12,197,869	11,928,559	11,928,559
Totals, Institutional Support	333.5	314.3	314.3	\$19,234,603	\$19,116,352	\$19,116,352
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	949	-	-
Management and Supervisory	34.3	29.3	29.3	3,035,843	2,991,249	2,991,249
Support Staff Salaries	213.0	177.4	177.4	9,719,052	9,681,086	9,681,086
Totals, Operation and Maintenance of Plant	247.3	206.7	206.7	\$12,755,844	\$12,672,335	\$12,672,335
Reimbursed Activities:						
Academic Salaries	14.9	15.5	15.5	816,543	727,629	727,629
Management and Supervisory	5.3	4.4	4.4	450,178	414,640	414,640
Support Staff Salaries	23.0	10.6	10.6	794,003	483,450	483,450
Totals, Reimbursed Activities	43.2	30.5	30.5	\$2,060,724	\$1,625,719	\$1,625,719
Auxiliary Enterprises:						
Management and Supervisory	6.9	7.0	7.0	550,100	585,900	585,900
Support Staff Salaries	102.3	101.2	101.2	3,433,188	3,583,200	3,583,200
Totals, Auxiliary Enterprises	109.2	108.2	108.2	\$3,983,288	\$4,169,100	\$4,169,100
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,499.9	3,384.4	3,384.4	\$201,792,063	\$210,421,778	\$210,421,778

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
CALIFORNIA STATE UNIVERSITY, LOS ANGELES						
Instruction:						
Academic Salaries	809.9	927.0	927.0	\$56,417,806	\$64,073,162	\$64,073,162
Management and Supervisory	22.3	21.0	21.0	2,419,066	2,540,634	2,540,634
Support Staff Salaries	253.3	263.2	263.2	9,778,460	9,612,319	9,612,319
Totals, Instruction	1,085.5	1,211.2	1,211.2	\$68,615,332	\$76,226,115	\$76,226,115
Research:						
Academic Salaries	3.1	-	-	226,094	-	-
Management and Supervisory	2.3	-	-	274,809	-	-
Support Staff Salaries	4.0	-	-	171,669	-	-
Totals, Research	9.4	-	-	\$672,572	-	-
Public Service:						
Academic Salaries	0.5	1.0	1.0	57,481	92,753	92,753
Management and Supervisory	2.0	6.0	6.0	172,211	629,813	629,813
Support Staff Salaries	11.0	7.0	7.0	416,444	318,008	318,008
Totals, Public Service	13.5	14.0	14.0	\$646,136	\$1,040,574	\$1,040,574
Academic Support:						
Academic Salaries	18.9	46.0	46.0	2,531,224	3,118,144	3,118,144
Management and Supervisory	21.4	29.0	29.0	2,608,845	3,205,263	3,205,263
Support Staff Salaries	137.9	181.0	181.0	3,871,720	6,108,809	6,108,809
Totals, Academic Support	178.2	256.0	256.0	\$9,011,789	\$12,432,216	\$12,432,216
Student Services:						
Academic Salaries	4.2	0.5	0.5	260,476	25,942	25,942
Management and Supervisory	15.8	20.0	20.0	1,591,482	1,623,309	1,623,309
Support Staff Salaries	221.7	234.3	234.3	7,877,582	8,025,458	8,025,458
Totals, Student Services	241.7	254.8	254.8	\$9,729,540	\$9,674,709	\$9,674,709
Institutional Support:						
President	1.0	1.0	1.0	281,748	281,748	281,748
Academic Salaries	0.1	-	-	5,285	-	-
Management and Supervisory	49.7	52.0	52.0	5,239,136	5,267,865	5,267,865
Support Staff Salaries	214.2	227.0	227.0	9,609,950	9,260,856	9,260,856
Totals, Institutional Support	265.0	280.0	280.0	\$15,136,119	\$14,810,469	\$14,810,469
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	1,515	-	-
Management and Supervisory	8.0	5.0	5.0	658,140	668,620	668,620
Support Staff Salaries	100.0	109.0	109.0	4,277,241	5,193,336	5,193,336
Totals, Operation and Maintenance of Plant	108.1	114.0	114.0	\$4,936,896	\$5,861,956	\$5,861,956
Reimbursed Activities:						
Academic Salaries	21.4	19.0	19.0	1,751,624	1,185,127	1,185,127
Management and Supervisory	3.2	4.0	4.0	367,570	367,569	367,569
Support Staff Salaries	46.3	19.0	19.0	1,870,050	954,830	954,830
Totals, Reimbursed Activities	70.9	42.0	42.0	\$3,989,244	\$2,507,526	\$2,507,526
Auxiliary Enterprises:						
Management and Supervisory	4.0	1.0	1.0	213,372	70,000	70,000
Support Staff Salaries	68.1	40.0	40.0	1,457,435	1,746,049	1,746,049
Totals, Auxiliary Enterprises	72.1	41.0	41.0	\$1,670,807	\$1,816,049	\$1,816,049
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	2,044.4	2,213.0	2,213.0	\$114,408,435	\$124,369,614	\$124,369,614

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
Instruction:						
Academic Salaries	183.8	202.6	202.6	\$11,193,667	\$13,142,685	\$13,142,685
Management and Supervisory	7.8	7.8	7.8	608,129	693,264	693,264
Support Staff Salaries	95.7	87.0	87.0	3,605,137	3,344,210	3,344,210
Totals, Instruction	287.3	297.4	297.4	\$15,406,933	\$17,180,159	\$17,180,159
Public Service:						
Management and Supervisory	0.2	0.4	0.4	18,346	34,550	34,550
Support Staff Salaries	2.6	2.3	2.3	99,016	93,669	93,669
Totals, Public Service	2.8	2.7	2.7	\$117,362	\$128,219	\$128,219
Academic Support:						
Academic Salaries	21.2	10.6	10.6	1,366,690	779,215	779,215
Management and Supervisory	10.8	8.3	8.3	1,098,674	957,077	957,077
Support Staff Salaries	62.5	73.4	73.4	2,632,070	2,953,697	2,953,697
Totals, Academic Support	94.5	92.3	92.3	\$5,097,434	\$4,689,989	\$4,689,989
Student Services:						
Academic Salaries	6.3	10.8	10.8	360,006	642,620	642,620
Management and Supervisory	16.3	25.3	25.3	1,290,920	2,227,579	2,227,579
Support Staff Salaries	82.7	79.1	79.1	2,873,864	3,139,118	3,139,118
Totals, Student Services	105.3	115.2	115.2	\$4,524,790	\$6,009,317	\$6,009,317
Institutional Support:						
President	-	1.0	1.0	-	239,217	239,217
Management and Supervisory	39.0	39.7	39.7	3,916,101	3,729,756	3,729,756
Support Staff Salaries	74.5	77.8	77.8	3,373,344	3,685,743	3,685,743
Totals, Institutional Support	113.5	118.5	118.5	\$7,289,445	\$7,654,716	\$7,654,716
Operation and Maintenance of Plant:						
Management and Supervisory	15.8	11.1	11.1	1,313,083	1,025,047	1,025,047
Support Staff Salaries	52.6	53.5	53.5	2,426,854	2,641,017	2,641,017
Totals, Operation and Maintenance of Plant	68.4	64.6	64.6	\$3,739,937	\$3,666,064	\$3,666,064
Reimbursed Activities:						
Academic Salaries	8.1	-	-	411,955	-	-
Management and Supervisory	5.2	-	-	437,627	-	-
Support Staff Salaries	5.8	-	-	203,199	-	-
Totals, Reimbursed Activities	19.1	-	-	\$1,052,781	-	-
Auxiliary Enterprises:						
Management and Supervisory	0.8	0.9	0.9	70,608	70,617	70,617
Support Staff Salaries	3.9	9.1	9.1	251,075	300,683	300,683
Totals, Auxiliary Enterprises	4.7	10.0	10.0	\$321,683	\$371,300	\$371,300
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	695.6	700.7	700.7	\$37,550,365	\$39,699,764	\$39,699,764

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,215.7	1,197.9	1,197.9	\$79,628,105	\$83,666,304	\$83,666,304
Management and Supervisory	8.9	8.7	8.7	1,038,593	1,111,642	1,111,642
Support Staff Salaries	388.5	382.0	382.0	14,486,834	14,744,026	14,744,026
Totals, Instruction	1,613.1	1,588.6	1,588.6	\$95,153,532	\$99,521,972	\$99,521,972
Research:						
Academic Salaries	5.0	4.9	4.9	304,283	323,854	323,854
Management and Supervisory	2.3	2.3	2.3	212,881	221,396	221,396
Support Staff Salaries	12.1	12.9	12.9	436,500	455,798	455,798
Totals, Research	19.4	20.1	20.1	\$953,664	\$1,001,048	\$1,001,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
Public Service:						
Academic Salaries	0.2	0.2	0.2	7,287	7,287	7,287
Management and Supervisory	1.6	1.6	1.6	138,498	143,739	143,739
Support Staff Salaries	12.8	12.9	12.9	565,452	582,805	582,805
Totals, Public Service	14.6	14.7	14.7	\$711,237	\$733,831	\$733,831
Academic Support:						
Academic Salaries	36.8	37.3	37.3	2,681,582	2,870,082	2,870,082
Management and Supervisory	37.0	37.1	37.1	4,154,111	4,356,193	4,356,193
Support Staff Salaries	240.2	245.2	245.2	9,855,319	10,207,322	10,207,322
Totals, Academic Support	314.0	319.6	319.6	\$16,691,012	\$17,433,597	\$17,433,597
Student Services:						
Academic Salaries	44.3	46.9	46.9	2,791,323	2,995,253	2,995,253
Management and Supervisory	41.7	41.7	41.7	3,688,835	3,835,301	3,835,301
Support Staff Salaries	461.2	467.5	467.5	17,373,147	17,625,898	17,625,898
Totals, Student Services	547.2	556.1	556.1	\$23,853,305	\$24,456,452	\$24,456,452
Institutional Support:						
President	1.1	1.3	1.3	277,225	288,314	288,314
Academic Salaries	0.1	0.1	0.1	2,644	2,816	2,816
Management and Supervisory	66.2	67.7	67.7	5,906,569	6,260,413	6,260,413
Support Staff Salaries	200.4	204.9	204.9	9,996,848	10,259,376	10,259,376
Totals, Institutional Support	267.8	274.0	274.0	\$16,183,286	\$16,810,919	\$16,810,919
Operation and Maintenance of Plant:						
Management and Supervisory	30.8	33.7	33.7	2,289,067	2,330,479	2,330,479
Support Staff Salaries	270.5	241.9	241.9	11,288,401	11,353,841	11,353,841
Totals, Operation and Maintenance of Plant	301.3	275.6	275.6	\$13,577,468	\$13,684,320	\$13,684,320
Reimbursed Activities:						
Academic Salaries	15.3	31.1	31.1	1,010,438	1,075,369	1,075,369
Management and Supervisory	1.8	3.3	3.3	201,159	209,205	209,205
Support Staff Salaries	56.8	64.2	64.2	3,215,665	3,280,710	3,280,710
Totals, Reimbursed Activities	73.9	98.6	98.6	\$4,427,262	\$4,565,284	\$4,565,284
Auxiliary Enterprises:						
Management and Supervisory	6.1	6.1	6.1	443,903	477,271	477,271
Support Staff Salaries	101.0	98.1	98.1	3,718,234	3,735,256	3,735,256
Totals, Auxiliary Enterprises	107.1	104.2	104.2	\$4,162,137	\$4,212,527	\$4,212,527
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,258.4	3,251.5	3,251.5	\$175,712,903	\$182,419,950	\$182,419,950

CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:						
Academic Salaries	1,062.4	1,092.3	1,092.3	\$74,190,369	\$80,508,842	\$80,508,842
Management and Supervisory	6.5	5.9	5.9	625,210	601,486	601,486
Support Staff Salaries	341.6	420.0	420.0	12,208,773	13,164,215	13,164,215
Totals, Instruction	1,410.5	1,518.2	1,518.2	\$87,024,352	\$94,274,543	\$94,274,543
Research:						
Academic Salaries	1.4	-	-	184,850	-	-
Support Staff Salaries	0.4	-	-	9,888	-	-
Totals, Research	1.8	-	-	\$194,738	-	-
Public Service:						
Management and Supervisory	10.5	-	-	940,928	-	-
Support Staff Salaries	12.2	0.3	0.3	968,524	17,992	17,992
Totals, Public Service	22.7	0.3	0.3	\$1,909,452	\$17,992	\$17,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
Academic Support:						
Academic Salaries	30.2	31.0	31.0	2,376,976	2,503,442	2,503,442
Management and Supervisory	35.6	35.5	35.5	3,994,163	4,193,755	4,193,755
Support Staff Salaries	259.5	299.6	299.6	9,061,254	9,335,571	9,335,571
Totals, Academic Support	325.3	366.1	366.1	\$15,432,393	\$16,032,768	\$16,032,768
Student Services:						
Academic Salaries	48.8	49.7	49.7	2,907,878	3,059,080	3,059,080
Management and Supervisory	26.3	27.8	27.8	2,405,038	2,456,633	2,456,633
Support Staff Salaries	219.3	279.1	279.1	9,954,213	10,061,478	10,061,478
Totals, Student Services	294.4	356.6	356.6	\$15,267,129	\$15,577,191	\$15,577,191
Institutional Support:						
President	1.9	1.0	1.0	337,225	356,406	356,406
Academic Salaries	2.0	1.8	1.8	155,184	163,246	163,246
Management and Supervisory	68.0	67.6	67.6	6,691,197	7,057,229	7,057,229
Support Staff Salaries	261.8	258.7	258.7	10,511,603	10,985,067	10,985,067
Totals, Institutional Support	333.7	329.1	329.1	\$17,695,209	\$18,561,948	\$18,561,948
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	481	-	-
Management and Supervisory	18.9	17.6	17.6	1,523,469	1,508,070	1,508,070
Support Staff Salaries	224.5	217.7	217.7	9,041,179	9,189,144	9,189,144
Totals, Operation and Maintenance of Plant	243.4	235.3	235.3	\$10,565,129	\$10,697,214	\$10,697,214
Reimbursed Activities:						
Academic Salaries	12.6	12.6	12.6	829,145	890,087	890,087
Management and Supervisory	4.6	4.6	4.6	553,445	584,925	584,925
Support Staff Salaries	38.7	38.4	38.4	1,665,262	1,759,452	1,759,452
Totals, Reimbursed Activities	55.9	55.6	55.6	\$3,047,852	\$3,234,464	\$3,234,464
Auxiliary Enterprises:						
Management and Supervisory	4.0	4.0	4.0	296,376	310,596	310,596
Support Staff Salaries	75.8	60.0	60.0	2,238,474	2,158,156	2,158,156
Totals, Auxiliary Enterprises	79.8	64.0	64.0	\$2,534,850	\$2,468,752	\$2,468,752
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,767.5	2,925.2	2,925.2	\$153,671,104	\$160,864,872	\$160,864,872

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO

Instruction:						
Academic Salaries	626.7	602.5	602.5	\$43,286,090	\$42,643,693	\$42,643,693
Management and Supervisory	5.6	6.3	6.3	478,222	597,688	597,688
Support Staff Salaries	189.4	170.6	170.6	7,282,646	7,611,364	7,611,364
Totals, Instruction	821.7	779.4	779.4	\$51,046,958	\$50,852,745	\$50,852,745
Public Service:						
Support Staff Salaries	2.1	2.1	2.1	115,520	121,824	121,824
Totals, Public Service	2.1	2.1	2.1	\$115,520	\$121,824	\$121,824
Academic Support:						
Academic Salaries	15.2	14.4	14.4	1,029,296	954,689	954,689
Management and Supervisory	19.7	20.2	20.2	2,155,844	2,309,373	2,309,373
Support Staff Salaries	153.9	142.4	142.4	6,216,765	6,332,686	6,332,686
Totals, Academic Support	188.8	177.0	177.0	\$9,401,905	\$9,596,748	\$9,596,748
Student Services:						
Academic Salaries	4.0	4.5	4.5	306,667	351,398	351,398
Management and Supervisory	13.9	16.2	16.2	1,222,297	1,530,513	1,530,513
Support Staff Salaries	154.5	127.1	127.1	7,061,227	5,672,041	5,672,041

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
Totals, Student Services	172.4	147.8	147.8	\$8,590,191	\$7,553,952	\$7,553,952
Institutional Support:						
President	1.0	1.0	1.0	308,555	323,057	323,057
Academic Salaries	0.6	1.0	1.0	75,581	93,171	93,171
Management and Supervisory	54.8	60.8	60.8	5,106,900	4,894,842	4,894,842
Support Staff Salaries	194.7	187.3	187.3	8,400,270	7,986,908	7,986,908
Totals, Institutional Support	251.1	250.1	250.1	\$13,891,306	\$13,297,978	\$13,297,978
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	27,003	-	-
Management and Supervisory	12.1	12.3	12.3	979,269	1,029,359	1,029,359
Support Staff Salaries	156.4	177.0	177.0	6,625,005	7,778,287	7,778,287
Totals, Operation and Maintenance of Plant	168.5	189.3	189.3	\$7,631,277	\$8,807,646	\$8,807,646
Reimbursed Activities:						
Academic Salaries	9.8	9.4	9.4	817,029	817,029	817,029
Management and Supervisory	2.4	2.5	2.5	194,046	203,166	203,166
Support Staff Salaries	28.7	28.8	28.8	1,226,688	1,280,245	1,280,245
Totals, Reimbursed Activities	40.9	40.7	40.7	\$2,237,763	\$2,300,440	\$2,300,440
Auxiliary Enterprises:						
Academic Salaries	-	-	-	12,935	-	-
Management and Supervisory	1.7	4.0	4.0	264,810	273,551	273,551
Support Staff Salaries	20.9	62.6	62.6	1,659,406	1,714,357	1,714,357
Totals, Auxiliary Enterprises	22.6	66.6	66.6	\$1,937,151	\$1,987,908	\$1,987,908
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,668.1	1,653.0	1,653.0	\$94,852,071	\$94,519,241	\$94,519,241

CALIFORNIA STATE UNIVERSITY, SAN MARCOS

Instruction:						
Academic Salaries	295.4	342.0	342.0	\$19,393,035	\$23,022,678	\$23,022,678
Management and Supervisory	3.8	4.7	4.7	358,908	381,730	381,730
Support Staff Salaries	68.4	71.3	71.3	2,904,437	2,681,202	2,681,202
Totals, Instruction	367.6	418.0	418.0	\$22,656,380	\$26,085,610	\$26,085,610
Research:						
Academic Salaries	0.3	0.3	0.3	25,437	25,833	25,833
Management and Supervisory	0.3	0.3	0.3	38,128	38,630	38,630
Support Staff Salaries	2.4	2.3	2.3	140,218	142,310	142,310
Totals, Research	3.0	2.9	2.9	\$203,783	\$206,773	\$206,773
Public Service:						
Academic Salaries	0.3	0.3	0.3	25,473	25,870	25,870
Support Staff Salaries	2.8	2.7	2.7	135,172	141,673	141,673
Totals, Public Service	3.1	3.0	3.0	\$160,645	\$167,543	\$167,543
Academic Support:						
Academic Salaries	29.7	32.2	32.2	1,999,767	2,282,469	2,282,469
Management and Supervisory	21.1	21.8	21.8	2,337,909	2,382,658	2,382,658
Support Staff Salaries	119.2	124.8	124.8	4,843,643	5,036,843	5,036,843
Totals, Academic Support	170.0	178.8	178.8	\$9,181,319	\$9,701,970	\$9,701,970
Student Services:						
Academic Salaries	10.9	11.8	11.8	696,617	782,643	782,643
Management and Supervisory	13.7	14.6	14.6	1,256,810	1,323,234	1,323,234
Support Staff Salaries	88.5	106.9	106.9	3,618,153	4,551,352	4,551,352
Totals, Student Services	113.1	133.3	133.3	\$5,571,580	\$6,657,229	\$6,657,229
Institutional Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
President	1.1	1.0	1.0	264,441	268,418	268,418
Academic Salaries	-18.6	-	-	-1,320,295	-	-
Management and Supervisory	37.5	37.4	37.4	3,927,722	3,813,295	3,813,295
Support Staff Salaries	111.9	109.9	109.9	4,952,134	4,765,900	4,765,900
Totals, Institutional Support	131.9	148.3	148.3	\$7,824,002	\$8,847,613	\$8,847,613
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	4,368	-	-
Management and Supervisory	8.7	8.9	8.9	744,151	755,299	755,299
Support Staff Salaries	55.9	56.6	56.6	2,721,497	2,795,008	2,795,008
Totals, Operation and Maintenance of Plant	64.7	65.5	65.5	\$3,470,016	\$3,550,307	\$3,550,307
Reimbursed Activities:						
Academic Salaries	0.8	-	-	79,465	-	-
Management and Supervisory	1.0	1.0	1.0	139,920	146,916	146,916
Support Staff Salaries	2.2	-	-	135,729	-	-
Totals, Reimbursed Activities	4.0	1.0	1.0	\$355,114	\$146,916	\$146,916
Auxiliary Enterprises:						
Academic Salaries	-	-	-	777	-	-
Management and Supervisory	5.0	2.0	2.0	350,287	159,432	159,432
Support Staff Salaries	34.0	15.3	15.3	1,272,852	842,456	842,456
Totals, Auxiliary Enterprises	39.0	17.3	17.3	\$1,623,916	\$1,001,888	\$1,001,888
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	896.4	968.1	968.1	\$51,046,755	\$56,365,849	\$56,365,849

SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	347.8	351.8	351.8	\$22,683,740	\$25,422,370	\$25,422,370
Management and Supervisory	4.6	5.2	5.2	375,603	447,180	447,180
Support Staff Salaries	88.1	83.8	83.8	3,651,515	3,417,156	3,417,156
Totals, Instruction	440.5	440.8	440.8	\$26,710,858	\$29,286,706	\$29,286,706
Research:						
Management and Supervisory	-	0.6	0.6	-	66,393	66,393
Support Staff Salaries	-	1.9	1.9	-	118,245	118,245
Totals, Research	-	2.5	2.5	-	\$184,638	\$184,638
Public Service:						
Academic Salaries	9.4	-	-	695,704	-	-
Management and Supervisory	81.1	1.1	1.1	5,450,812	84,467	84,467
Support Staff Salaries	196.3	1.4	1.4	6,995,909	106,655	106,655
Totals, Public Service	286.8	2.5	2.5	\$13,142,425	\$191,122	\$191,122
Academic Support:						
Academic Salaries	8.8	8.4	8.4	683,214	680,438	680,438
Management and Supervisory	22.3	22.0	22.0	2,160,729	2,189,472	2,189,472
Support Staff Salaries	82.4	69.4	69.4	3,409,978	3,412,114	3,412,114
Totals, Academic Support	113.5	99.8	99.8	\$6,253,921	\$6,282,024	\$6,282,024
Student Services:						
Academic Salaries	16.3	6.7	6.7	1,057,579	224,359	224,359
Management and Supervisory	18.4	18.8	18.8	1,402,552	1,435,108	1,435,108
Support Staff Salaries	97.0	94.6	94.6	4,187,258	4,358,909	4,358,909
Totals, Student Services	131.7	120.1	120.1	\$6,647,389	\$6,018,376	\$6,018,376
Institutional Support:						
President	1.0	1.0	1.0	323,066	280,954	280,954
Academic Salaries	-	-	-	353	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
Management and Supervisory	44.7	59.9	59.9	4,126,735	5,871,223	5,871,223
Support Staff Salaries	82.9	87.9	87.9	3,786,923	4,099,419	4,099,419
Totals, Institutional Support	128.6	148.8	148.8	\$8,237,077	\$10,251,596	\$10,251,596
Operation and Maintenance of Plant:						
Management and Supervisory	9.9	12.0	12.0	829,101	1,059,564	1,059,564
Support Staff Salaries	97.2	110.1	110.1	4,420,045	5,164,523	5,164,523
Totals, Operation and Maintenance of Plant	107.1	122.1	122.1	\$5,249,146	\$6,224,087	\$6,224,087
Reimbursed Activities:						
Academic Salaries	2.2	3.0	3.0	197,358	210,000	210,000
Management and Supervisory	34.4	23.0	23.0	2,522,723	2,200,000	2,200,000
Support Staff Salaries	166.2	102.0	102.0	5,208,234	3,780,000	3,780,000
Totals, Reimbursed Activities	202.8	128.0	128.0	\$7,928,315	\$6,190,000	\$6,190,000
Auxiliary Enterprises:						
Management and Supervisory	3.9	4.0	4.0	348,801	373,586	373,586
Support Staff Salaries	16.5	11.9	11.9	458,502	358,563	358,563
Totals, Auxiliary Enterprises	20.4	15.9	15.9	\$807,303	\$732,149	\$732,149
TOTALS, SONOMA STATE UNIVERSITY	1,431.4	1,080.5	1,080.5	\$74,976,434	\$65,360,698	\$65,360,698

CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
Academic Salaries	361.9	385.6	385.6	\$23,158,924	\$25,356,988	\$25,356,988
Management and Supervisory	5.1	1.5	1.5	829,328	222,035	222,035
Support Staff Salaries	83.4	84.3	84.3	2,937,810	4,504,381	4,504,381
Totals, Instruction	450.4	471.4	471.4	\$26,926,062	\$30,083,404	\$30,083,404
Research:						
Academic Salaries	-	-	-	7,002	-	-
Management and Supervisory	1.1	-	-	116,097	-	-
Support Staff Salaries	4.0	-	-	351,419	-	-
Totals, Research	5.1	-	-	\$474,518	-	-
Public Service:						
Academic Salaries	1.0	-	-	58,214	-	-
Management and Supervisory	1.2	-	-	61,248	-	-
Support Staff Salaries	13.3	-	-	621,408	-	-
Totals, Public Service	15.5	-	-	\$740,870	-	-
Academic Support:						
President	-	-	-	-208	-	-
Academic Salaries	9.5	5.4	5.4	663,449	80,881	80,881
Management and Supervisory	15.7	20.9	20.9	1,697,475	2,418,681	2,418,681
Support Staff Salaries	113.0	98.6	98.6	4,019,206	4,395,365	4,395,365
Totals, Academic Support	138.2	124.9	124.9	\$6,379,922	\$6,894,927	\$6,894,927
Student Services:						
Academic Salaries	12.5	10.9	10.9	717,190	638,943	638,943
Management and Supervisory	13.6	12.3	12.3	1,181,677	1,104,546	1,104,546
Support Staff Salaries	115.8	97.5	97.5	4,630,104	4,196,217	4,196,217
Totals, Student Services	141.9	120.7	120.7	\$6,528,971	\$5,939,706	\$5,939,706
Institutional Support:						
President	1.0	1.0	1.0	251,386	246,552	246,552
Academic Salaries	-	-	-	51,678	-	-
Management and Supervisory	25.1	26.8	26.8	2,383,681	2,488,336	2,488,336
Support Staff Salaries	89.8	64.7	64.7	3,909,398	2,978,327	2,978,327
Totals, Institutional Support	115.9	92.5	92.5	\$6,596,143	\$5,713,215	\$5,713,215

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	12,308	-	-
Management and Supervisory	12.3	12.1	12.1	974,966	1,020,693	1,020,693
Support Staff Salaries	85.3	75.9	75.9	3,754,941	3,394,950	3,394,950
Totals, Operation and Maintenance of Plant	97.7	88.0	88.0	\$4,742,215	\$4,415,643	\$4,415,643
Reimbursed Activities:						
Academic Salaries	-	5.0	5.0	-	258,840	258,840
Management and Supervisory	1.0	1.0	1.0	66,444	56,772	56,772
Support Staff Salaries	15.6	51.0	51.0	254,245	830,709	830,709
Totals, Reimbursed Activities	16.6	57.0	57.0	\$320,689	\$1,146,321	\$1,146,321
Auxiliary Enterprises:						
Academic Salaries	-	-	-	621	-	-
Management and Supervisory	1.9	2.0	2.0	148,860	148,854	148,854
Support Staff Salaries	19.3	20.9	20.9	619,299	633,367	633,367
Totals, Auxiliary Enterprises	21.2	22.9	22.9	\$768,780	\$782,221	\$782,221
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	1,002.5	977.4	977.4	\$53,478,170	\$54,975,437	\$54,975,437

HUMBOLDT STATE UNIVERSITY						
Instruction:						
Academic Salaries	382.2	352.0	352.0	\$26,071,442	\$27,049,196	\$27,049,196
Support Staff Salaries	112.3	102.6	102.6	3,961,039	3,992,334	3,992,334
Totals, Instruction	494.5	454.6	454.6	\$30,032,481	\$31,041,530	\$31,041,530
Public Service:						
Management and Supervisory	1.0	1.0	1.0	82,200	85,241	85,241
Support Staff Salaries	0.9	0.8	0.8	47,641	44,334	44,334
Totals, Public Service	1.9	1.8	1.8	\$129,841	\$129,575	\$129,575
Academic Support:						
Academic Salaries	13.1	12.1	12.1	1,169,184	1,136,152	1,136,152
Management and Supervisory	19.4	20.8	20.8	1,842,201	2,076,733	2,076,733
Support Staff Salaries	116.7	106.2	106.2	4,824,488	4,847,282	4,847,282
Totals, Academic Support	149.2	139.1	139.1	\$7,835,873	\$8,060,167	\$8,060,167
Student Services:						
Academic Salaries	18.5	5.0	5.0	1,123,483	306,836	306,836
Management and Supervisory	10.1	10.0	10.0	1,028,830	889,730	889,730
Support Staff Salaries	125.1	115.6	115.6	5,538,995	5,078,579	5,078,579
Totals, Student Services	153.7	130.6	130.6	\$7,691,308	\$6,275,145	\$6,275,145
Institutional Support:						
President	-	1.0	1.0	-	260,376	260,376
Academic Salaries	0.3	-	-	10,251	-	-
Management and Supervisory	28.9	29.8	29.8	3,057,656	3,066,959	3,066,959
Support Staff Salaries	91.8	89.5	89.5	4,475,904	4,246,611	4,246,611
Totals, Institutional Support	121.0	120.3	120.3	\$7,543,811	\$7,573,946	\$7,573,946
Operation and Maintenance of Plant:						
Management and Supervisory	15.8	13.0	13.0	1,126,508	1,000,122	1,000,122
Support Staff Salaries	103.4	96.8	96.8	4,230,341	4,358,684	4,358,684
Totals, Operation and Maintenance of Plant	119.2	109.8	109.8	\$5,356,849	\$5,358,806	\$5,358,806
Reimbursed Activities:						
Academic Salaries	8.4	15.0	15.0	532,823	962,404	962,404
Management and Supervisory	5.1	3.2	3.2	363,946	265,629	265,629
Support Staff Salaries	21.9	10.5	10.5	765,097	322,734	322,734
Totals, Reimbursed Activities	35.4	28.7	28.7	\$1,661,866	\$1,550,767	\$1,550,767

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
Auxiliary Enterprises:						
Management and Supervisory	3.0	2.8	2.8	241,776	250,201	250,201
Support Staff Salaries	70.9	71.1	71.1	1,916,586	2,249,963	2,249,963
Totals, Auxiliary Enterprises	73.9	73.9	73.9	\$2,158,362	\$2,500,164	\$2,500,164
TOTALS, HUMBOLDT STATE UNIVERSITY	1,148.8	1,058.8	1,058.8	\$62,410,391	\$62,490,100	\$62,490,100

SAN DIEGO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,434.2	1,527.0	1,527.0	\$91,265,301	\$99,413,650	\$99,413,650
Management and Supervisory	4.4	4.4	4.4	403,150	415,244	415,244
Support Staff Salaries	445.9	522.2	522.2	13,887,969	15,828,890	15,828,890
Totals, Instruction	1,884.5	2,053.6	2,053.6	\$105,556,420	\$115,657,784	\$115,657,784
Research:						
Academic Salaries	0.9	0.9	0.9	62,241	66,620	66,620
Support Staff Salaries	3.3	3.2	3.2	120,059	119,387	119,387
Totals, Research	4.2	4.1	4.1	\$182,300	\$186,007	\$186,007
Public Service:						
Management and Supervisory	11.3	11.3	11.3	1,175,141	1,210,395	1,210,395
Support Staff Salaries	2.4	1.4	1.4	96,421	80,603	80,603
Totals, Public Service	13.7	12.7	12.7	\$1,271,562	\$1,290,998	\$1,290,998
Academic Support:						
Academic Salaries	68.7	68.5	68.5	5,467,048	5,831,776	5,831,776
Management and Supervisory	57.5	58.7	58.7	5,963,948	6,282,596	6,282,596
Support Staff Salaries	364.8	367.0	367.0	14,701,375	15,453,272	15,453,272
Totals, Academic Support	491.0	494.2	494.2	\$26,132,371	\$27,567,644	\$27,567,644
Student Services:						
Academic Salaries	70.6	64.9	64.9	4,533,478	4,228,823	4,228,823
Management and Supervisory	72.2	52.6	52.6	6,199,603	4,487,108	4,487,108
Support Staff Salaries	399.1	354.9	354.9	19,133,144	18,313,012	18,313,012
Totals, Student Services	541.9	472.4	472.4	\$29,866,225	\$27,028,943	\$27,028,943
Institutional Support:						
President	1.1	1.1	1.1	284,214	292,740	292,740
Management and Supervisory	88.1	88.1	88.1	7,710,787	7,947,229	7,947,229
Support Staff Salaries	241.5	242.2	242.2	9,933,615	10,575,098	10,575,098
Totals, Institutional Support	330.7	331.4	331.4	\$17,928,616	\$18,815,067	\$18,815,067
Operation and Maintenance of Plant:						
Management and Supervisory	28.0	28.6	28.6	2,042,053	2,156,069	2,156,069
Support Staff Salaries	274.7	278.8	278.8	11,620,329	12,215,659	12,215,659
Totals, Operation and Maintenance of Plant	302.7	307.4	307.4	\$13,662,382	\$14,371,728	\$14,371,728
Reimbursed Activities:						
Academic Salaries	95.0	-	-	1,944,117	-	-
Management and Supervisory	7.9	2.4	2.4	649,611	194,133	194,133
Support Staff Salaries	165.9	38.6	38.6	4,654,293	1,362,013	1,362,013
Totals, Reimbursed Activities	268.8	41.0	41.0	\$7,248,021	\$1,556,146	\$1,556,146
Auxiliary Enterprises:						
Management and Supervisory	7.2	3.7	3.7	431,350	219,804	219,804
Support Staff Salaries	112.1	151.5	151.5	3,099,196	4,178,399	4,178,399
Totals, Auxiliary Enterprises	119.3	155.2	155.2	\$3,530,546	\$4,398,203	\$4,398,203
TOTALS, SAN DIEGO STATE UNIVERSITY	3,956.8	3,872.0	3,872.0	\$205,378,443	\$210,872,520	\$210,872,520

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
SAN FRANCISCO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,142.1	1,454.4	1,454.4	\$82,410,186	\$94,048,523	\$94,048,523
Management and Supervisory	8.8	10.3	10.3	973,986	1,134,482	1,134,482
Support Staff Salaries	390.2	346.0	346.0	16,811,670	16,184,013	16,184,013
Totals, Instruction	1,541.1	1,810.7	1,810.7	\$100,195,842	\$111,367,018	\$111,367,018
Research:						
Academic Salaries	10.9	-	-	798,711	-	-
Support Staff Salaries	113.7	-	-	4,722,881	-	-
Totals, Research	124.6	-	-	\$5,521,592	-	-
Public Service:						
Academic Salaries	4.3	-	-	495,581	-	-
Management and Supervisory	3.0	2.0	2.0	340,422	124,734	124,734
Support Staff Salaries	143.9	12.0	12.0	6,100,635	536,268	536,268
Totals, Public Service	151.2	14.0	14.0	\$6,936,638	\$661,002	\$661,002
Academic Support:						
Academic Salaries	40.0	39.4	39.4	3,280,063	2,555,553	2,555,553
Management and Supervisory	30.5	34.3	34.3	4,025,008	4,317,115	4,317,115
Support Staff Salaries	315.4	253.8	253.8	14,719,366	11,560,621	11,560,621
Totals, Academic Support	385.9	327.5	327.5	\$22,024,437	\$18,433,289	\$18,433,289
Student Services:						
Academic Salaries	15.8	10.9	10.9	1,492,751	593,832	593,832
Management and Supervisory	20.5	23.5	23.5	2,186,634	2,339,985	2,339,985
Support Staff Salaries	221.1	274.8	274.8	13,031,821	13,592,212	13,592,212
Totals, Student Services	257.4	309.2	309.2	\$16,711,206	\$16,526,029	\$16,526,029
Institutional Support:						
President	1.0	1.0	1.0	271,590	287,071	287,071
Academic Salaries	0.2	-	-	9,154	-	-
Management and Supervisory	59.4	68.7	68.7	6,349,884	6,800,087	6,800,087
Support Staff Salaries	312.9	319.4	319.4	15,547,104	16,006,375	16,006,375
Totals, Institutional Support	373.5	389.1	389.1	\$22,177,732	\$23,093,533	\$23,093,533
Operation and Maintenance of Plant:						
Management and Supervisory	14.8	18.0	18.0	1,412,747	1,681,150	1,681,150
Support Staff Salaries	202.2	254.2	254.2	9,284,999	11,921,163	11,921,163
Totals, Operation and Maintenance of Plant	217.0	272.2	272.2	\$10,697,746	\$13,602,313	\$13,602,313
Reimbursed Activities:						
Support Staff Salaries	-	-	-	1,827	-	-
Totals, Reimbursed Activities	-	-	-	\$1,827	-	-
Auxiliary Enterprises:						
Management and Supervisory	5.9	6.0	6.0	514,404	523,056	523,056
Support Staff Salaries	125.0	166.7	166.7	4,323,899	5,520,440	5,520,440
Totals, Auxiliary Enterprises	130.9	172.7	172.7	\$4,838,303	\$6,043,496	\$6,043,496
TOTALS, SAN FRANCISCO STATE UNIVERSITY	3,181.6	3,295.4	3,295.4	\$189,105,323	\$189,726,680	\$189,726,680

SAN JOSE STATE UNIVERSITY

Instruction:						
Academic Salaries	1,102.0	1,008.5	1,008.5	\$77,850,166	\$79,589,333	\$79,589,333
Management and Supervisory	29.6	31.0	31.0	3,212,561	3,903,583	3,903,583
Support Staff Salaries	397.3	395.3	395.3	16,363,669	14,778,759	14,778,759
Totals, Instruction	1,528.9	1,434.8	1,434.8	\$97,426,396	\$98,271,675	\$98,271,675
Public Service:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
Academic Salaries	0.4	-	-	30,614	-	-
Management and Supervisory	2.0	1.5	1.5	191,161	187,375	187,375
Support Staff Salaries	2.9	1.0	1.0	114,249	43,093	43,093
Totals, Public Service	5.3	2.5	2.5	\$336,024	\$230,468	\$230,468
Academic Support:						
Academic Salaries	85.1	61.8	61.8	6,179,507	4,674,100	4,674,100
Management and Supervisory	24.8	16.3	16.3	2,816,659	2,017,054	2,017,054
Support Staff Salaries	191.9	157.7	157.7	8,955,948	8,211,767	8,211,767
Totals, Academic Support	301.8	235.8	235.8	\$17,952,114	\$14,902,921	\$14,902,921
Student Services:						
Academic Salaries	48.4	44.9	44.9	2,974,462	2,372,096	2,372,096
Management and Supervisory	40.6	49.6	49.6	4,198,436	4,540,277	4,540,277
Support Staff Salaries	238.3	277.5	277.5	12,020,440	13,417,288	13,417,288
Totals, Student Services	327.3	372.0	372.0	\$19,193,338	\$20,329,661	\$20,329,661
Institutional Support:						
President	1.0	1.0	1.0	274,225	275,833	275,833
Academic Salaries	-	-	-	-2,487	-	-
Management and Supervisory	58.8	73.9	73.9	5,812,184	6,431,018	6,431,018
Support Staff Salaries	194.9	199.2	199.2	9,907,024	10,593,913	10,593,913
Totals, Institutional Support	254.7	274.1	274.1	\$15,990,946	\$17,300,764	\$17,300,764
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	11,927	-	-
Management and Supervisory	24.5	22.9	22.9	2,217,045	2,146,174	2,146,174
Support Staff Salaries	270.1	238.4	238.4	12,171,045	11,749,525	11,749,525
Totals, Operation and Maintenance of Plant	294.7	261.3	261.3	\$14,400,017	\$13,895,699	\$13,895,699
Reimbursed Activities:						
Academic Salaries	0.1	-	-	7,363	-	-
Support Staff Salaries	2.1	-	-	58,206	-	-
Totals, Reimbursed Activities	2.2	-	-	\$65,569	-	-
Auxiliary Enterprises:						
Academic Salaries	-	-	-	2,486	-	-
Management and Supervisory	6.8	8.0	8.0	619,862	728,387	728,387
Support Staff Salaries	110.1	131.0	131.0	4,351,525	4,857,140	4,857,140
Totals, Auxiliary Enterprises	116.9	139.0	139.0	\$4,973,873	\$5,585,527	\$5,585,527
TOTALS, SAN JOSE STATE UNIVERSITY	2,831.8	2,719.5	2,719.5	\$170,338,277	\$170,516,715	\$170,516,715

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic Salaries	173.1	180.0	180.0	\$10,510,908	\$12,557,864	\$12,557,864
Management and Supervisory	3.6	5.1	5.1	328,673	363,496	363,496
Support Staff Salaries	41.1	27.4	27.4	1,626,921	1,547,431	1,547,431
Totals, Instruction	217.8	212.5	212.5	\$12,466,502	\$14,468,791	\$14,468,791
Research:						
Academic Salaries	0.2	1.9	1.9	14,143	164,101	164,101
Management and Supervisory	4.5	6.2	6.2	311,405	453,583	453,583
Support Staff Salaries	11.1	7.6	7.6	404,481	451,504	451,504
Totals, Research	15.8	15.7	15.7	\$730,029	\$1,069,188	\$1,069,188
Academic Support:						
Academic Salaries	7.5	10.5	10.5	436,898	752,091	752,091
Management and Supervisory	11.9	19.7	19.7	1,249,484	1,436,587	1,436,587
Support Staff Salaries	41.1	45.5	45.5	1,682,670	2,526,148	2,526,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
Totals, Academic Support	60.5	75.7	75.7	\$3,369,052	\$4,714,826	\$4,714,826
Student Services:						
Academic Salaries	-	1.0	1.0	25	90,606	90,606
Management and Supervisory	13.6	24.2	24.2	1,224,435	1,727,738	1,727,738
Support Staff Salaries	65.4	56.3	56.3	2,088,419	3,312,413	3,312,413
Totals, Student Services	79.0	81.5	81.5	\$3,312,879	\$5,130,757	\$5,130,757
Institutional Support:						
President	1.1	1.0	1.0	240,889	252,211	252,211
Academic Salaries	-	-	-	364	-	-
Management and Supervisory	24.6	33.6	33.6	2,119,320	2,394,432	2,394,432
Support Staff Salaries	41.4	48.0	48.0	1,628,120	2,548,597	2,548,597
Totals, Institutional Support	67.1	82.6	82.6	\$3,988,693	\$5,195,240	\$5,195,240
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	8,783	-	-
Management and Supervisory	14.0	46.6	46.6	1,216,232	1,346,849	1,346,849
Support Staff Salaries	83.7	87.1	87.1	3,915,171	4,525,199	4,525,199
Totals, Operation and Maintenance of Plant	97.8	133.7	133.7	\$5,140,186	\$5,872,048	\$5,872,048
Reimbursed Activities:						
Academic Salaries	0.2	-	-	-1,895	-	-
Management and Supervisory	2.2	-	-	130,144	-	-
Support Staff Salaries	2.2	-	-	74,123	-	-
Totals, Reimbursed Activities	4.6	-	-	\$202,372	-	-
Auxiliary Enterprises:						
Academic Salaries	-	-	-	234	-	-
Management and Supervisory	1.1	1.0	1.0	82,848	86,162	86,162
Support Staff Salaries	32.0	5.4	5.4	547,079	338,539	338,539
Totals, Auxiliary Enterprises	33.1	6.4	6.4	\$630,161	\$424,701	\$424,701
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	575.7	608.1	608.1	\$29,839,874	\$36,875,551	\$36,875,551
Systemwide Provisions						
Systemwide Academic Salaries	-	-	-	-	\$2,500,000	\$2,500,000
TOTALS, CALIFORNIA STATE UNIVERSITY	45,379.6	45,480.1	45,480.1	\$2,539,155,918	\$2,640,312,379	\$2,640,312,379

Note: Department Chairs, Graduate Assistants, Summer Fellowship, and Teaching Associates are included with Academic Salaries.

**ACADEMIC SALARY SCHEDULE
(Effective Since July 1, 2007)**

RANK			
<i>INSTRUCTIONAL</i>			
	<u>Range</u>		
		<i>Service</i>	
ACADEMIC YEAR APPOINTMENT: ^a	<i>Min</i>	<i>Max</i>	<i>Max</i>
REGULAR FACULTY:			
Professor	5,890	7,109	10,485
	70,680	85,308	125,820
Associate Professor	4,662	6,471	10,005
	55,944	77,652	120,060
Assistant Professor	4,060	5,118	9,106
	48,720	61,416	109,272
Instructor	3,388	4,060	4,559
	40,656	48,720	54,708
Assistant	2,863	3,116	3,318
	34,356	37,392	39,816
	<i>Min</i>	<i>Max</i>	<i>Max</i>
12-MONTH APPOINTMENTS:		<i>Service</i>	
REGULAR FACULTY:			
Professor	6,785	8,193	12,069
	81,420	98,316	144,828
Associate Professor	5,360	7,456	11,519
	64,320	89,472	138,228
Assistant Professor	4,662	5,890	10,485
	55,944	70,680	125,820
Instructor	3,877	4,662	5,240
	46,524	55,944	62,880
Assistant	3,248	3,539	3,789
	38,976	42,468	45,468

Lecturer^b

Academic year appointment range L, A-D	34,356	through	125,820
12-month appointment range L, A-D	38,976	through	144,828

**ACADEMIC SALARY SCHEDULE
(Effective Since July 1, 2007)**

RANK <i>INSTRUCTIONAL</i>	<u>Range</u>		
	<i>Min</i>	<i>Service</i> <i>Max</i>	<i>Max</i>
ACADEMIC YEAR APPOINTMENT: ^a			
 OTHER ACADEMIC RANKS			
Extension Instruction Faculty			
Professor	Quarter	49-1,039	Semester 74-1,559
Associate Professor	Quarter	49-1,039	Semester 74-1,559
Assistant Professor	Quarter	49-821	Semester 74-1,232
Instructor	Quarter	49-751	Semester 74-1,127
Assistant	Quarter	49-625	Semester 74-937
 Summer Session Instructional Faculty (September 20, 2006 update):			
State Support	Quarter	649-2,344	Semester 974-3,516 per unit
Extension	Quarter	649-2,344	Semester 974-3,516 per unit
 Demonstration Instructional Faculty	17-139	Per demonstration	
Music Studio Instructional Faculty	7.50-45.00	Per studio lesson per student	
 Substitute Instructional Faculty:			
Rate A - Assistant or Instructor	60.00	Lecture;	39.00 Lab or Activity
Rate B - Assistant Professor	62.00	Lecture;	41.00 Lab or Activity
Rate C - Associate Professor or professor.	65.00	Lecture;	43.00 Lab or Activity

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Board of Governors						
Board Stipends	-	-	-	\$21,300	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$21,300	\$40,000	\$40,000
Executive						
Chancellor	1.0	1.0	1.0	14,557-15,998	191,976	191,976
Exec Vice Chancellor	1.0	1.0	1.0	10,321-11,164	133,968	133,968
Vice Chancellor	1.0	1.0	1.0	8,681-9,390	112,656	112,656
C.E.A. I	1.0	1.0	1.0	5,970-7,580	82,980	82,980
Spec-Fiscal Planning	0.7	1.0	1.0	5,536-6,725	80,700	80,700
Community College Prog Asst II	0.1	-	-	5,037-6,121	-	-
Administrative Assistant I	0.8	1.0	1.0	3,533-4,499	51,600	51,600
Exec Asst	0.2	-	-	3,180-3,865	-	-
Exec Secretary I	0.6	-	-	2,921-3,551	-	-
Staff Services Analyst-General	0.8	1.0	1.0	2,724-4,300	40,177	42,182
Office Techn-Typing	0.2	1.0	1.0	2,598-3,157	37,398	37,884
Temporary Help	0.9	-	-	(64,137)	-	-
Overtime	-	-	-	-	2,500	2,500
Totals, Executive	8.3	8.0	8.0	\$765,405	\$733,955	\$736,446
Internal Operations						
Accounting - Special Funds:						
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,467-5,431	130,344	130,344
Accountant I-Spec	-	1.0	1.0	2,776-3,373	33,312	34,980
Totals, Accounting - Special Funds	2.0	3.0	3.0	\$132,344	\$163,656	\$165,324
Human Resources:						
Staff Services Mgr II-Suprvy	0.2	-	-	5,393-6,506	-	-
Labor Relations Spec	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Personnel Analyst	3.0	3.0	3.0	4,255-5,172	184,446	186,192
Exec Secretary I	0.1	1.0	1.0	2,921-3,551	42,612	42,612
Totals, Human Resources	4.3	5.0	5.0	\$269,750	\$298,170	\$299,916
Accounting:						
Acctg Administrator I-Supvr	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Adm Analyst-Acctg	0.3	1.0	1.0	4,467-5,431	65,172	65,172
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,255-5,172	60,124	62,064
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	48,858	51,304
Accountant Trainee	1.0	1.0	1.0	3,133-3,628	42,820	43,528
Temporary Help	0.4	-	-	(26,709)	-	-
Overtime	-	-	-	-	5,000	5,000
Totals, Accounting	4.6	5.0	5.0	\$257,043	\$293,086	\$298,180
Budgets & Contracts:						
Assoc Budget Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	61,288	62,064
Totals, Budgets & Contracts	3.0	3.0	3.0	\$185,916	\$185,416	\$186,192
Business Services & Reproduction:						
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,255-5,172	58,089	60,713
Office Techn-Typing	0.2	-	-	2,598-3,157	-	-
Office Techn-General	0.9	1.0	1.0	2,551-3,103	34,671	36,402
Business Service Asst-Spec	0.5	1.0	1.0	2,413-3,586	32,873	40,817
Overtime	-	-	-	(77)	-	-
Totals, Business Services & Reproduction	2.6	3.0	3.0	\$111,657	\$125,633	\$137,932
Totals, Internal Operations	16.5	19.0	19.0	\$956,710	\$1,065,961	\$1,087,544
Legal Affairs						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,320	113,736

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Counsel	1.7	2.0	2.0	4,674-7,828	187,872	187,872
Sr Legal Analyst	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Legal Assistant	0.2	1.0	1.0	3,275-3,981	39,628	41,612
Legal Secretary	0.4	-	-	2,938-3,750	-	-
Office Techn-Typing	0.3	1.0	1.0	2,598-3,157	37,876	37,884
Office Techn-General	0.7	-	-	2,551-3,103	-	-
Temporary Help	-	-	-	(947)	-	-
Totals, Legal Affairs	5.3	6.0	6.0	\$402,326	\$443,868	\$446,276
Strategic Planning & Policy Coordination						
Vice Chancellor	1.0	1.0	1.0	8,681-9,390	112,452	112,452
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,467-5,703	62,256	65,371
Info Officer I-Spec	0.3	1.0	1.0	4,255-5,172	62,064	62,064
Digital Composition Spec II	0.3	1.0	1.0	3,583-4,355	52,260	52,260
Totals, Strategic Planning & Policy Coordination	2.2	4.0	4.0	\$184,262	\$289,032	\$292,147
Fiscal Policy						
Fiscal Services:						
Spec-Fiscal Planning	4.7	5.0	5.0	5,536-6,725	389,786	393,138
Community College Prog Asst I	1.0	1.0	1.0	4,172-5,067	60,804	60,804
Overtime	-	-	-	(300)	-	-
Totals, Fiscal Services	5.7	6.0	6.0	\$445,786	\$450,590	\$453,942
Facilities Planning:						
Director	1.0	1.0	1.0	7,721-8,350	100,200	100,200
Spec-Fiscal Planning	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Spec-Planning & Utilization	7.5	9.0	9.0	5,536-6,725	697,853	706,158
Community College Prog Asst I	1.0	1.0	1.0	4,172-5,067	60,804	60,804
Exec Secretary I	0.7	1.0	1.0	2,921-3,551	41,487	42,456
Overtime	-	-	-	(300)	-	-
Totals, Facilities Planning	11.2	13.0	13.0	\$872,609	\$981,044	\$990,318
Totals, Fiscal Policy	16.9	19.0	19.0	\$1,318,395	\$1,431,634	\$1,444,260
Student Services/Special Programs Division						
Student & Community Development:						
Spec-Student Services	3.0	3.0	3.0	5,536-6,725	242,100	242,100
Community College Prog Asst II	0.4	-	-	5,037-6,121	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,255-5,172	-	-
Community College Prog Asst I	0.2	1.0	1.0	4,172-5,067	60,804	60,804
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Temporary Help	0.2	-	-	(14,989)	-	-
Totals, Student & Community Development	6.1	6.0	6.0	\$393,660	\$378,672	\$378,672
Student Access & Retention:						
Spec-Student Services	6.5	7.0	7.0	5,536-6,725	553,125	556,575
Community College Prog Asst II	1.6	2.0	2.0	5,037-6,121	146,904	146,904
Community College Prog Asst I	0.7	-	-	4,172-5,067	-	-
Staff Services Analyst-Gen	1.7	2.0	2.0	2,724-4,300	103,200	103,200
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	0.4	-	-	(29,382)	-	-
Totals, Student Access & Retention	11.9	12.0	12.0	\$834,491	\$841,113	\$844,563
Foster Parent:						
Spec-Student Services	1.9	2.0	2.0	5,536-6,725	161,102	161,400
Community College Prog Asst II	1.0	1.0	1.0	5,067-6,121	73,452	73,452
Community College Prog Asst I	0.2	-	-	4,172-5,067	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Foster Parent	3.1	3.0	3.0	\$240,396	\$234,554	\$234,852
Student Services - Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,524	106,524
Administrator-Student Services	2.0	2.0	2.0	6,145-7,470	163,380	167,064
Spec-Student Services	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Graphic Designer II	1.0	1.0	1.0	3,583-4,355	52,260	52,260
Exec Secretary I	0.5	-	-	2,921-3,551	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Totals, Student Services - Administration	6.5	6.0	6.0	\$490,161	\$454,464	\$458,148
CalWORKs:						
Spec-Student Services	0.9	1.0	1.0	5,536-6,725	80,700	80,700
Community College Prog Asst II	1.8	2.0	2.0	5,067-6,121	132,080	138,682
Totals, CalWORKs	2.7	3.0	3.0	\$187,574	\$212,780	\$219,382
Totals, Student Services/Special Programs Division	30.3	30.0	30.0	\$2,146,282	\$2,121,583	\$2,135,617
Economic & Workforce Development						
Vice Chancellor	1.0	1.0	1.0	8,681-9,390	112,680	112,680
Administrator-Voc Educ	2.0	2.0	2.0	6,145-7,470	179,280	179,280
Spec-Gen Voc Educ	9.8	10.0	10.0	5,536-6,725	778,464	785,112
Community College Prog Asst II ²	5.6	6.0	6.0	5,067-6,121	428,663	436,050
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	56,440	59,262
Community College Prog Asst I	1.9	2.0	2.0	4,172-5,067	121,608	121,608
Digital Composition Spec II	1.0	1.0	1.0	3,583-4,355	49,778	49,778
Exec Secretary I	1.4	1.0	1.0	2,921-3,551	41,606	42,542
Staff Services Analyst-Gen	0.2	-	-	2,724-4,300	-	-
Office Techn-Typing ²	1.1	1.0	1.0	2,598-3,157	37,884	37,884
Overtime	-	-	-	(1,635)	-	-
Temporary Help	4.4	0.3	0.3	(297,483)	113,000	113,000
Totals, Economic & Workforce Development	29.2	25.3	25.3	\$2,112,871	\$1,919,403	\$1,937,196
Academic Affairs						
Vice Chancellor	1.0	1.0	1.0	8,681-9,390	112,680	112,680
Administrator-Academic	1.8	2.0	2.0	6,145-7,470	177,902	179,168
Spec-Academic Planning	5.4	6.0	6.0	5,536-6,725	473,547	477,053
Community College Prog Asst II	1.4	3.0	3.0	5,037-6,121	207,952	211,022
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Community College Prog Asst I	0.8	-	-	4,172-5,067	-	-
Exec Secretary I	0.5	1.0	1.0	2,921-3,551	42,560	42,612
Staff Services Analyst-Gen	1.9	2.0	2.0	2,724-4,300	85,644	90,528
Office Techn-Typing	0.1	-	-	2,598-3,157	-	-
Limited Exam/Appt Prog	-	1.0	1.0	2,598-3,157	31,176	31,176
Field Rep	0.3	-	-	2,205-3,103	-	-
Overtime	-	-	-	(2,816)	-	-
Temporary Help	1.1	-	-	(73,870)	-	-
Totals, Academic Affairs	15.1	17.0	17.0	\$1,092,887	\$1,193,525	\$1,206,303
Governmental Relations & External Affairs						
Student & Faculty Diversity:						
Spec-Emp & Certification	2.0	2.0	2.0	5,536-6,725	161,400	161,400
Totals, Student & Faculty Diversity	2.0	2.0	2.0	\$163,400	\$161,400	\$161,400
Governmental Relations:						
Vice Chancellor	0.5	1.0	1.0	8,681-9,390	112,680	112,680
Director	1.6	2.0	2.0	7,721-8,350	192,852	192,852

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Administrator-Academic	0.2	1.0	1.0	6,145-7,470	85,438	89,080
Spec-Academic Planning	0.8	-	-	5,536-6,725	-	-
Info Officer I-Spec	0.7	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,255-5,172	51,060	53,616
Graphic Designer III	0.4	-	-	4,223-5,134	-	-
Digital Composition Spec II	0.7	-	-	3,583-4,355	-	-
Exec Secretary I	0.5	1.0	1.0	2,921-3,551	39,516	41,496
Office Techn-Typing	0.1	-	-	2,598-3,157	-	-
Temporary Help	0.3	-	-	(17,482)	-	-
Totals, Governmental Relations	<u>6.3</u>	<u>6.0</u>	<u>6.0</u>	<u>\$477,476</u>	<u>\$481,546</u>	<u>\$489,724</u>
Totals, Governmental Relations & External Affairs	8.3	8.0	8.0	\$640,876	\$642,946	\$651,124
Technology, Research & Information Systems						
Management Information Systems (MIS) & Technology:						
Administrator-Academic	1.0	1.0	1.0	6,145-7,470	89,640	89,640
Systems Software Spec III-Tech	1.0	1.0	1.0	5,909-7,540	89,044	90,480
Spec-Info Systems & Analysis	6.0	6.0	6.0	5,536-6,725	454,317	465,267
Systems Software Spec II-Tech ¹	-	1.0	-	5,378-6,864	64,536	-
Research Prog Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,898-6,253	150,072	150,072
Community College Prog Asst I	0.8	1.0	1.0	4,172-5,067	50,064	52,572
Temporary Help	0.4	-	-	(28,401)	-	-
Totals, MIS & Technology	<u>12.2</u>	<u>13.0</u>	<u>12.0</u>	<u>\$926,793</u>	<u>\$972,541</u>	<u>\$922,899</u>
Network Support and Research:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	112,680	112,680
Administrator-Academic	1.0	1.0	1.0	6,145-7,470	89,640	89,640
Systems Software Spec III-Tech	1.0	1.0	1.0	5,909-7,540	86,960	90,480
Spec-Info Systems & Analysis	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,388-6,875	80,028	82,500
Community College Prog Asst II	0.8	1.0	1.0	5,037-6,121	64,788	68,026
Staff Info Systems Analyst-Spec	0.6	-	-	4,898-6,253	-	-
Staff Programmer Analyst-Spec	0.9	1.0	1.0	4,898-6,253	58,776	61,716
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	49,416	51,892
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Overtime	-	-	-	-	2,500	2,500
Totals, Network Support and Research	<u>10.7</u>	<u>11.0</u>	<u>11.0</u>	<u>\$804,766</u>	<u>\$819,792</u>	<u>\$834,438</u>
Totals, Technology, Research & Information Systems	<u>22.9</u>	<u>24.0</u>	<u>23.0</u>	<u>\$1,731,559</u>	<u>\$1,792,333</u>	<u>\$1,757,337</u>
TOTALS, AUTHORIZED POSITIONS	155.0	160.3	159.3	\$11,372,873	\$11,674,240	\$11,734,250
<i>Regular/Ongoing Positions</i>	146.9	160.0	159.0	10,793,045	11,511,240	11,571,250
<i>Temporary Help</i>	8.1	0.3	0.3	553,400	113,000	113,000
<i>Overtime</i>	-	-	-	5,128	10,000	10,000
<i>Board Stipends</i>	-	-	-	21,300	40,000	40,000

¹ 1.0 position limited-term to 6/30/2008.

² 1.0 position limited-term to 6/30/2010.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
STUDENT AID COMMISSION						
Executive:						
Exec Director	1.0	1.0	1.0	\$10,321-11,164	\$133,968	\$133,968
C.E.A. III	1.0	1.0	1.0	8,311-9,164	124,800	124,800
Adm Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Ofc Techn-Typing	0.2	-	-	2,598-3,157	-	-
Mgt Svcs Techn	0.8	1.0	1.0	2,413-3,313	39,642	39,756
Temporary Help	0.2	-	-	(9,066)	-	-
Overtime	-	-	-	(515)	515	515
Totals, Executive Office	4.2	4.0	4.0	\$372,651	\$360,989	\$361,103
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,255-5,172	57,937	60,834
Commission Stipend (Temporary Help)	-	-	-	(21,800)	27,000	27,000
Totals, Commissioners	1.0	1.0	1.0	\$78,477	\$84,937	\$87,834
Internal Audits:						
Assoc Mgt Auditor	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Totals, Internal Audits	1.0	1.0	1.0	\$67,804	\$68,436	\$68,436
Management Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,393-6,506	77,788	78,072
Sr Info Sys Analyst-Spec	0.9	1.0	1.0	5,388-6,875	67,615	70,997
Staff Svcs Mgr I	1.4	2.0	2.0	4,912-5,926	130,056	133,008
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Sr Acctg Ofcr-Spec	1.9	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Budget Analyst	2.0	2.0	2.0	4,255-5,172	121,188	124,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Pers Analyst	0.9	2.0	2.0	4,255-5,172	121,176	124,128
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Accountant Trainee	0.7	1.0	1.0	3,133-3,628	43,278	43,536
Accountant I-Spec	0.3	-	-	2,776-3,373	-	-
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,724-4,300	137,191	140,376
Ofc Techn-Typing	0.3	-	-	2,598-3,157	-	-
Acctg Techn	1.8	3.0	3.0	2,551-3,103	103,296	106,608
Pers Spec	1.0	1.0	1.0	2,516-3,933	40,315	42,093
Bus Svc Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Mgt Svcs Techn	1.4	2.0	2.0	2,413-3,313	79,182	79,512
Temporary Help	0.2	-	-	(12,110)	-	-
Overtime	-	-	-	(12,562)	12,562	12,562
Totals, Management Services	20.6	25.0	25.0	\$1,177,748	\$1,372,319	\$1,393,692
Program Compliance:						
Staff Mgt Auditor	1.0	1.0	1.0	4,912-6,222	74,664	74,664
Assoc Mgt Auditor	4.6	7.0	7.0	4,467-5,703	442,917	454,785
Totals, Program Compliance	5.6	8.0	8.0	\$379,936	\$517,581	\$529,449
Information Technology Services:						
Data Proc Mgr III	-	1.0	1.0	6,884-7,968	90,960	95,508
Syss Software Spec III-Supvry	0.9	1.0	1.0	6,205-7,918	86,141	90,444
C.E.A. I	1.0	1.0	1.0	5,970-7,580	87,336	87,336
Sr Info Sys Analyst-Supvr	0.2	1.0	1.0	5,658-7,220	86,631	86,640
Data Proc Mgr II	0.5	-	-	5,657-7,219	-	-
Syss Software Spec II-Supvry	1.0	1.0	1.0	5,647-7,208	86,496	86,496
Sr Info Sys Analyst-Spec	0.2	2.0	2.0	5,388-6,875	138,240	145,152
Sr Programmer Analyst-Spec	1.9	3.0	3.0	5,388-6,875	232,713	242,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Syss Software Spec II-Tech	0.1	1.0	1.0	5,378-6,864	73,428	77,100
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,384	78,792
Staff Info Syss Analyst-Spec	1.9	2.0	2.0	4,898-6,253	130,620	136,752
Staff Programmer Analyst-Spec	1.3	1.0	1.0	4,898-6,253	75,036	75,036
Syss Software Spec I-Tech	2.3	3.0	3.0	4,897-6,252	225,072	225,072
Assoc Programmer Analyst-Spec	4.4	5.0	5.0	4,467-5,703	287,786	302,193
Assoc Info Syss Analyst-Spec	4.6	5.0	5.0	4,467-5,703	320,218	325,968
Asst Info Syss Analyst	2.8	3.0	3.0	3,004-4,742	151,698	156,438
Overtime	-	-	-	(46,026)	46,026	46,026
Totals, Information Technology Services	24.1	31.0	31.0	\$1,665,988	\$2,196,785	\$2,257,221
Governmental Affairs & Research:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	83,160	83,160
Research Mgr II-Gen	0.9	1.0	1.0	5,393-6,506	64,716	67,956
Research Prog Spec II	0.4	1.0	1.0	5,134-6,239	73,224	74,868
Research Prog Spec I	1.6	1.0	1.0	4,674-5,681	68,172	68,172
Research Analyst II-Gen	1.7	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,255-5,172	124,128	124,128
Research Analyst I-Gen	1.0	1.0	1.0	3,004-4,516	54,192	54,192
Ofc Techn-Typing	0.6	-	-	2,598-3,157	-	-
Mgt Svcs Techn	0.4	1.0	1.0	2,413-3,313	39,749	39,756
Temporary Help	0.1	-	-	(7,997)	-	-
Overtime	-	-	-	(4,465)	4,465	4,465
Totals, Governmental Affairs & Research	8.8	10.0	10.0	\$582,633	\$642,150	\$647,041
Program Administration & Services:						
C.E.A. I	0.6	1.0	1.0	5,970-7,580	81,600	81,600
Financial Aid Mgr II	0.4	1.0	1.0	5,137-6,198	61,644	64,728
Financial Aid Mgr I	2.0	4.0	4.0	4,678-5,643	249,410	257,562
Assoc Financial Aid Analyst ¹	14.5	16.5	15.0	4,255-5,172	996,386	901,307
Assoc Pers Analyst	0.5	-	-	4,255-5,172	-	-
Financial Aid Analyst ²	7.2	9.5	8.5	2,950-4,300	463,057	426,882
Ofc Techn-Typing	0.9	2.0	2.0	2,598-3,157	69,580	71,164
Prog Techn II	0.7	2.0	2.0	2,551-3,103	67,848	69,384
Mgt Svcs Techn	3.4	5.0	5.0	2,413-3,313	184,872	188,156
Prog Techn	4.4	7.0	7.0	2,205-2,877	230,261	233,476
Ofc Asst-Typing	2.1	3.0	3.0	2,073-2,733	79,910	83,912
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	27,642	29,024
Temporary Help	-	2.2	2.2	-	49,972	49,972
Overtime	-	-	-	(61,962)	61,962	61,962
Totals, Program Administration & Services	37.7	54.2	51.7	\$1,935,791	\$2,624,144	\$2,519,129
Outreach & Public Relations:						
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	5,393-6,506	77,220	78,072
Info Ofcr II	0.8	1.0	1.0	5,137-6,198	74,376	74,376
Financial Aid Mgr I	1.0	1.0	1.0	4,678-5,643	67,716	67,716
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,255-5,172	161,631	169,103
Info Ofcr I-Spec	0.3	2.0	2.0	4,255-5,172	116,795	119,531
Assoc Financial Aid Analyst	-	1.0	1.0	4,255-5,172	51,060	53,616
Exec Asst	0.6	-	-	3,180-3,865	-	-
Temporary Help	0.3	-	-	(18,565)	-	-
Overtime	-	-	-	(12,172)	12,172	12,172
Totals, Outreach & Public Relations	7.7	10.0	10.0	\$509,348	\$626,142	\$639,758
Federal Policy & Programs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
C.E.A. I ³	-	1.0	-	5,970-7,580	71,640	-
Staff Svcs Mgr I	0.4	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Mgt Auditor	1.4	2.0	2.0	4,467-5,703	136,872	136,872
Assoc Acctg Analyst	0.6	1.0	1.0	4,467-5,431	57,220	60,084
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	32,476	34,096
Ofc Asst-Typing	0.1	-	-	2,073-2,733	-	-
Overtime	-	-	-	(37,545)	37,545	37,545
Totals, Federal Policy & Programs	4.3	7.0	6.0	\$290,229	\$468,929	\$401,773
Totals, Student Aid Commission	115.0	151.2	147.7	\$7,060,605	\$8,962,412	\$8,905,436
Regular/Ongoing Positions	114.2	149.0	145.5	6,815,820	8,710,193	8,653,217
Temporary Help	0.8	2.2	2.2	69,538	76,972	76,972
Overtime	-	-	-	175,247	175,247	175,247
EDFUND						
Legal Services:						
Financial Aid Mgr I	1.0	1.0	1.0	4,678-5,643	67,716	67,716
Totals, Legal Services	1.0	1.0	1.0	\$70,018	\$67,716	\$67,716
Program Review & Compliance:						
Assoc Mgt Auditor	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Overtime	-	-	-	(1,073)	1,073	1,073
Totals, Program Review & Compliance	1.0	1.0	1.0	\$69,377	\$69,509	\$69,509
Communications:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Info Ofcr I-Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Research Writer	0.7	1.0	1.0	4,255-5,172	62,064	62,064
Overtime	-	-	-	(7,475)	7,475	7,475
Totals, Communications	2.7	3.0	3.0	\$177,013	\$193,667	\$193,667
Research & Policy Analysis:						
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Overtime	-	-	-	(1,789)	1,789	1,789
Totals, Research & Policy Analysis	2.0	2.0	2.0	\$115,421	\$114,709	\$114,709
Financial Reporting & Analysis:						
Acctg Administrator II	0.1	-	-	5,393-6,506	-	-
Assoc Budget Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Overtime	-	-	-	(269)	269	269
Totals, Financial Reporting & Analysis	1.9	2.0	2.0	\$118,887	\$124,397	\$124,397
Financial Services Admin:						
Acctg Administrator II	0.9	1.0	1.0	5,393-6,506	78,072	78,072
Overtime	-	-	-	(1,502)	1,502	1,502
Totals, Financial Services Admin	0.9	1.0	1.0	\$73,568	\$79,574	\$79,574
Cash Management & Financial Systems:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Acctg Ofcr-Spec	1.0	1.0	1.0	3,715-4,516	54,192	54,192
Overtime	-	-	-	(20)	20	20
Totals, Cash Management & Financial Systems	2.0	2.0	2.0	\$127,003	\$125,324	\$125,324
Settlement:						
Prog Techn II	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Mgt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Overtime	-	-	-	(54)	54	54
Totals, Settlement	2.0	2.0	2.0	\$77,158	\$77,046	\$77,046

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Customer Support:						
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Overtime	-	-	-	(4,921)	4,921	4,921
Totals, Customer Support	1.0	1.0	1.0	\$69,552	\$73,357	\$73,357
Mainframe Software Support Team II:						
Sr Programmer Analyst-Spec	0.3	1.0	1.0	5,388-6,875	79,719	82,500
Staff Programmer Analyst-Spec	0.8	-	-	4,898-6,253	-	-
Totals, Mainframe Software Support Team II	1.1	1.0	1.0	\$75,187	\$79,719	\$82,500
Mainframe Software Support Team I:						
Sr Programmer Analyst-Spec	0.5	2.0	2.0	5,388-6,875	159,438	165,000
Staff Programmer Analyst-Spec	1.5	-	-	4,898-6,253	-	-
Totals, Mainframe Software Support Team I	2.0	2.0	2.0	\$150,874	\$159,438	\$165,000
Business Services:						
Assoc Bus Mgt Analyst	1.8	2.0	2.0	4,255-5,172	113,124	115,680
Assoc Govtl Prog Analyst	0.8	-	-	4,255-5,172	-	-
Bus Svc Ofcr II-Supvr	0.4	-	-	4,077-4,912	-	-
Overtime	-	-	-	(1,029)	1,029	1,029
Totals, Business Services	3.0	2.0	2.0	\$195,999	\$114,153	\$116,709
Security & Risk Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Totals, Security & Risk Management	1.0	1.0	1.0	\$72,112	\$71,112	\$71,112
Imaging & Records Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Ofc Asst Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Overtime	-	-	-	(269)	269	269
Totals, Imaging & Records Management	3.0	3.0	3.0	\$167,066	\$165,593	\$165,593
Procurement & IT Asset Management						
Assoc Bus Mgt Analyst	0.2	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,255-5,172	62,064	62,064
Totals, Procurement & IT Asset Management	0.4	2.0	2.0	\$20,688	\$124,128	\$124,128
Associate Vice President (AVP) Default Asset Management:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Assoc Financial Aid Analyst	1.0	2.0	2.0	4,255-5,172	113,124	115,680
Overtime	-	-	-	(1,712)	1,712	1,712
Totals, AVP Default Asset Management	2.0	3.0	3.0	\$153,982	\$201,572	\$204,128
External Collections/Rehabilitation:						
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Financial Aid Analyst	1.0	1.0	1.0	2,950-4,300	43,032	43,032
Temporary Help	0.4	0.8	0.8	(23,692)	23,273	23,273
Totals, External Collections/Rehabilitation	2.4	2.8	2.8	\$132,977	\$128,369	\$128,369
Systems Workgroups & Technology:						
Assoc Info Sys Analyst-Spec	1.3	1.0	1.0	4,467-5,703	68,436	68,436
Asst Info Sys Analyst	0.2	-	-	3,004-4,742	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,176	32,736
Overtime	-	-	-	(1,605)	1,605	1,605
Totals, Systems Workgroups & Technology	2.2	2.0	2.0	\$127,736	\$101,217	\$102,777
Default Prevention:						
Mgt Svcs Techn	2.0	2.0	2.0	2,413-3,313	79,512	79,512
Overtime	-	-	-	(1,146)	1,146	1,146
Totals, Default Prevention	2.0	2.0	2.0	\$82,615	\$80,658	\$80,658
AVP Claims & Resolution Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,724-4,300	51,600	51,600
Totals, AVP Claims & Resolution Services	0.2	1.0	1.0	\$8,600	\$51,600	\$51,600
Claims:						
Financial Aid Analyst	1.0	1.0	1.0	2,950-4,300	51,600	51,600
Staff Svcs Analyst-Gen	0.8	-	-	2,724-4,300	-	-
Prog Techn II	0.9	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Claims	2.7	2.0	2.0	\$128,758	\$88,836	\$88,836
Post Default Services:						
Assoc Financial Aid Analyst	3.2	4.0	4.0	4,255-5,172	226,248	231,360
Totals, Post Default Services	3.2	4.0	4.0	\$196,917	\$226,248	\$231,360
Quality Assurance:						
Staff Info Svcs Analyst-Spec	4.0	4.0	4.0	4,898-6,253	300,144	300,144
Overtime	-	-	-	(1,533)	1,533	1,533
Totals, Quality Assurance	4.0	4.0	4.0	\$295,046	\$301,677	\$301,677
Default Prevention Support:						
Financial Aid Analyst	0.9	1.0	1.0	2,950-4,300	51,600	51,600
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Overtime	-	-	-	(1,312)	1,312	1,312
Totals, Default Prevention Support	1.9	2.0	2.0	\$100,866	\$104,512	\$104,512
Client Server & Web Team:						
Assoc Info Svcs Analyst-Spec	0.9	1.0	1.0	4,467-5,703	68,436	68,436
Totals, Client Server & Web Team	0.9	1.0	1.0	\$59,454	\$68,436	\$68,436
Customer Service:						
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Overtime	-	-	-	(873)	873	873
Totals, Customer Service	1.0	1.0	1.0	\$63,937	\$62,937	\$62,937
Totals, EdFund	47.5	50.8	50.8	\$2,930,811	\$3,055,504	\$3,075,631
Regular/Ongoing Positions	47.1	50.0	50.0	2,880,537	3,005,649	3,025,776
Temporary Help	0.4	0.8	0.8	23,692	23,273	23,273
Overtime	-	-	-	26,582	26,582	26,582
TOTALS, AUTHORIZED POSITIONS	162.5	202.0	198.5	\$9,991,416	\$12,017,916	\$11,981,067
Regular/Ongoing Positions	161.3	199.0	195.5	9,696,357	11,715,842	11,678,993
Temporary Help	1.2	3.0	3.0	93,230	100,245	100,245
Overtime	-	-	-	201,829	201,829	201,829

¹ 1.5 positions limited-term to 6/30/2008.

² 1.0 position limited-term to 6/30/2008.

³ 1.0 position limited-term to 6/30/2008.