









































































































































ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10  (Salary Range)	Estimated 2010-11	Proposed 2011-12
Public Service:						
Management and Supervisory	0.3	0.3	0.3	62,461	68,227	68,227
Support Staff Salaries	8.4	8.4	8.4	349,973	378,379	378,379
Totals, Public Service	8.7	8.7	8.7	\$412,434	\$446,606	\$446,606
Academic Support:						
Academic Salaries	36.3	35.8	35.8	2,807,668	2,888,728	2,888,728
Management and Supervisory	33.1	33.3	33.3	3,996,255	4,445,296	4,445,296
Support Staff Salaries	266.9	245.9	245.9	10,969,284	13,575,054	13,575,054
Totals, Academic Support	336.3	315.0	315.0	\$17,773,207	\$20,909,078	\$20,909,078
Student Services:						
Academic Salaries	44.2	44.2	44.2	3,038,707	3,319,204	3,319,204
Management and Supervisory	42.5	42.5	42.5	3,868,771	4,225,889	4,225,889
Support Staff Salaries	465.7	459.0	459.0	18,982,821	20,371,490	20,371,490
Totals, Student Services	552.4	545.7	545.7	\$25,890,299	\$27,916,583	\$27,916,583
Institutional Support:						
President	1.0	1.0	1.0	279,769	305,594	305,594
Academic Salaries	0.2	0.2	0.2	9,988	10,910	10,910
Management and Supervisory	66.4	65.8	65.8	6,017,073	6,492,884	6,492,884
Support Staff Salaries	210.6	207.7	207.7	10,213,081	10,972,418	10,972,418
Totals, Institutional Support	278.2	274.7	274.7	\$16,519,911	\$17,781,806	\$17,781,806
Operation and Maintenance of Plant:						
Management and Supervisory	28.2	27.2	27.2	2,312,108	2,463,711	2,463,711
Support Staff Salaries	260.9	259.4	259.4	11,445,719	11,780,377	11,780,377
Totals, Operation and Maintenance of Plant	289.1	286.6	286.6	\$13,757,827	\$14,244,088	\$14,244,088
Auxiliary Enterprises:						
Management and Supervisory	6.4	6.2	6.2	461,063	472,280	472,280
Support Staff Salaries	120.9	152.4	152.4	4,390,368	4,477,461	4,477,461
Totals, Auxiliary Enterprises	127.3	158.6	158.6	\$4,851,431	\$4,949,741	\$4,949,741
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE</b>	<b>3,219.6</b>	<b>3,174.5</b>	<b>3,174.5</b>	<b>\$179,262,675</b>	<b>\$192,842,963</b>	<b>\$192,842,963</b>

## CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:						
Academic Salaries	998.0	997.1	997.1	\$71,956,486	\$79,811,194	\$79,811,194
Management and Supervisory	8.0	8.5	8.5	744,758	824,755	824,755
Support Staff Salaries	319.9	315.1	315.1	11,781,952	12,721,147	12,721,147
Totals, Instruction	1,325.9	1,320.7	1,320.7	\$84,483,196	\$93,357,096	\$93,357,096
Public Service:						
Management and Supervisory	7.6	-	-	758,554	-	-
Support Staff Salaries	17.6	0.1	0.1	1,486,703	3,250	3,250
Totals, Public Service	25.2	0.1	0.1	\$2,245,257	\$3,250	\$3,250
Academic Support:						
Academic Salaries	28.4	28.2	28.2	2,388,652	2,625,698	2,625,698
Management and Supervisory	40.6	40.6	40.6	4,368,061	4,812,272	4,812,272
Support Staff Salaries	278.6	272.2	272.2	10,527,667	11,313,803	11,313,803
Totals, Academic Support	347.6	341.0	341.0	\$17,284,380	\$18,751,773	\$18,751,773
Student Services:						
Academic Salaries	47.4	46.8	46.8	2,735,558	2,981,720	2,981,720
Management and Supervisory	27.6	24.6	24.6	2,074,558	2,017,157	2,017,157

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10  (Salary Range)	Estimated 2010-11	Proposed 2011-12
Support Staff Salaries	268.4	655.8	655.8	10,691,588	11,018,115	11,018,115
Totals, Student Services	343.4	727.2	727.2	\$15,501,704	\$16,016,992	\$16,016,992
Institutional Support:						
President	1.0	1.0	1.0	339,769	374,322	374,322
Academic Salaries	1.6	1.6	1.6	129,846	144,403	144,403
Management and Supervisory	56.4	56.4	56.4	5,682,768	6,271,447	6,271,447
Support Staff Salaries	211.0	199.0	199.0	8,953,467	9,411,194	9,411,194
Totals, Institutional Support	270.0	258.0	258.0	\$15,105,850	\$16,201,366	\$16,201,366
Operation and Maintenance of Plant:						
Management and Supervisory	20.3	20.3	20.3	1,552,459	1,710,338	1,710,338
Support Staff Salaries	201.4	201.3	201.3	8,622,371	9,220,405	9,220,405
Totals, Operation and Maintenance of Plant	221.7	221.6	221.6	\$10,174,830	\$10,930,743	\$10,930,743
Reimbursed Activities:						
Academic Salaries	11.6	-	-	831,992	-	-
Management and Supervisory	4.3	-	-	500,626	-	-
Support Staff Salaries	16.6	-	-	848,210	-	-
Totals, Reimbursed Activities	32.5	-	-	\$2,180,828	-	-
Auxiliary Enterprises:						
Management and Supervisory	3.9	5.1	5.1	322,389	417,751	417,751
Support Staff Salaries	78.9	81.2	81.2	2,452,892	2,760,101	2,760,101
Totals, Auxiliary Enterprises	82.8	86.3	86.3	\$2,775,281	\$3,177,852	\$3,177,852
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO</b>	<b>2,649.1</b>	<b>2,954.9</b>	<b>2,954.9</b>	<b>\$149,751,326</b>	<b>\$158,439,072</b>	<b>\$158,439,072</b>

## CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO

Instruction:						
Academic Salaries	596.6	697.8	697.8	\$41,176,659	\$48,559,170	\$48,559,170
Management and Supervisory	2.6	5.5	5.5	330,397	503,332	503,332
Support Staff Salaries	163.1	193.0	193.0	6,477,082	7,533,193	7,533,193
Totals, Instruction	762.3	896.3	896.3	\$47,984,138	\$56,595,695	\$56,595,695
Public Service:						
Support Staff Salaries	2.1	2.1	2.1	113,676	116,237	116,237
Totals, Public Service	2.1	2.1	2.1	\$113,676	\$116,237	\$116,237
Academic Support:						
Academic Salaries	14.2	13.2	13.2	935,101	1,045,720	1,045,720
Management and Supervisory	19.8	20.6	20.6	2,049,549	2,310,630	2,310,630
Support Staff Salaries	148.7	152.9	152.9	6,049,433	6,264,589	6,264,589
Totals, Academic Support	182.7	186.7	186.7	\$9,034,083	\$9,620,939	\$9,620,939
Student Services:						
Academic Salaries	19.4	4.3	4.3	1,204,785	289,748	289,748
Management and Supervisory	21.3	15.4	15.4	1,695,186	1,403,975	1,403,975
Support Staff Salaries	175.4	165.6	165.6	6,678,233	6,248,531	6,248,531
Totals, Student Services	216.1	185.3	185.3	\$9,578,204	\$7,942,254	\$7,942,254
Institutional Support:						
President	1.0	1.0	1.0	325,231	348,813	348,813
Academic Salaries	-	0.3	0.3	-	14,998	14,998
Management and Supervisory	49.2	52.3	52.3	4,607,737	4,964,390	4,964,390
Support Staff Salaries	175.7	167.6	167.6	7,762,699	7,875,661	7,875,661
Totals, Institutional Support	225.9	221.2	221.2	\$12,695,667	\$13,203,862	\$13,203,862

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10  (Salary Range)	Estimated 2010-11	Proposed 2011-12
Operation and Maintenance of Plant:						
Management and Supervisory	13.0	13.8	13.8	978,275	1,125,536	1,125,536
Support Staff Salaries	152.0	168.5	168.5	6,628,226	6,978,236	6,978,236
Totals, Operation and Maintenance of Plant	165.0	182.3	182.3	\$7,606,501	\$8,103,772	\$8,103,772
Reimbursed Activities:						
Academic Salaries	4.0	-	-	2,138,860	-	-
Management and Supervisory	2.1	-	-	315,328	-	-
Support Staff Salaries	16.9	-	-	855,538	-	-
Totals, Reimbursed Activities	23.0	-	-	\$3,309,726	-	-
Auxiliary Enterprises:						
Management and Supervisory	5.0	5.0	5.0	336,444	354,455	354,455
Support Staff Salaries	51.7	52.2	52.2	1,690,938	1,648,406	1,648,406
Totals, Auxiliary Enterprises	56.7	57.2	57.2	\$2,027,382	\$2,002,861	\$2,002,861
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO</b>	<b>1,633.8</b>	<b>1,731.1</b>	<b>1,731.1</b>	<b>\$92,349,377</b>	<b>\$97,585,620</b>	<b>\$97,585,620</b>

## CALIFORNIA STATE UNIVERSITY, SAN MARCOS

Instruction:						
Academic Salaries	339.6	379.1	379.1	\$23,053,394	\$28,258,362	\$28,258,362
Management and Supervisory	4.9	3.2	3.2	461,332	343,698	343,698
Support Staff Salaries	80.7	87.4	87.4	2,993,615	3,033,682	3,033,682
Totals, Instruction	425.2	469.7	469.7	\$26,508,341	\$31,635,742	\$31,635,742
Research:						
Management and Supervisory	0.3	0.4	0.4	36,353	40,050	40,050
Support Staff Salaries	0.3	0.3	0.3	11,354	12,157	12,157
Totals, Research	0.6	0.7	0.7	\$47,707	\$52,207	\$52,207
Public Service:						
Support Staff Salaries	2.4	2.3	2.3	106,081	112,753	112,753
Totals, Public Service	2.4	2.3	2.3	\$106,081	\$112,753	\$112,753
Academic Support:						
Academic Salaries	25.2	21.4	21.4	1,590,092	1,604,400	1,604,400
Management and Supervisory	21.6	23.2	23.2	2,354,312	2,439,748	2,439,748
Support Staff Salaries	114.6	105.6	105.6	4,527,678	4,582,910	4,582,910
Totals, Academic Support	161.4	150.2	150.2	\$8,472,082	\$8,627,058	\$8,627,058
Student Services:						
Academic Salaries	11.7	10.1	10.1	720,360	742,468	742,468
Management and Supervisory	16.9	13.7	13.7	1,513,661	1,478,673	1,478,673
Support Staff Salaries	99.9	99.0	99.0	4,048,820	4,215,377	4,215,377
Totals, Student Services	128.5	122.8	122.8	\$6,282,841	\$6,436,518	\$6,436,518
Institutional Support:						
President	1.0	1.0	1.0	305,592	330,568	330,568
Management and Supervisory	38.6	39.6	39.6	3,554,627	4,281,030	4,281,030
Support Staff Salaries	119.7	115.3	115.3	5,243,174	5,033,498	5,033,498
Totals, Institutional Support	159.3	155.9	155.9	\$9,103,393	\$9,645,096	\$9,645,096
Operation and Maintenance of Plant:						
Management and Supervisory	10.4	7.2	7.2	899,223	780,228	780,228
Support Staff Salaries	54.5	53.3	53.3	2,717,962	2,945,045	2,945,045
Totals, Operation and Maintenance of Plant	64.9	60.5	60.5	\$3,617,185	\$3,725,273	\$3,725,273



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10  (Salary Range)	Estimated 2010-11	Proposed 2011-12
Reimbursed Activities:						
Academic Salaries	4.2	-	-	924,025	-	-
Management and Supervisory	1.3	-	-	145,965	-	-
Support Staff Salaries	0.7	-	-	84,000	-	-
Totals, Reimbursed Activities	6.2	-	-	\$1,153,990	-	-
Auxiliary Enterprises:						
Management and Supervisory	2.1	1.3	1.3	161,232	119,508	119,508
Support Staff Salaries	25.5	22.7	22.7	833,961	941,481	941,481
Totals, Auxiliary Enterprises	27.6	24.0	24.0	\$995,193	\$1,060,989	\$1,060,989
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS</b>	<b>976.1</b>	<b>986.1</b>	<b>986.1</b>	<b>\$56,286,813</b>	<b>\$61,295,636</b>	<b>\$61,295,636</b>

## SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	338.9	347.9	347.9	\$24,680,672	\$25,341,141	\$25,341,141
Management and Supervisory	5.3	4.9	4.9	378,185	375,022	375,022
Support Staff Salaries	92.7	74.2	74.2	3,788,206	3,288,170	3,288,170
Totals, Instruction	436.9	427.0	427.0	\$28,847,063	\$29,004,333	\$29,004,333
Public Service:						
Academic Salaries	9.4	-	-	681,727	-	-
Management and Supervisory	27.6	0.2	0.2	2,014,181	27,886	27,886
Support Staff Salaries	77.7	3.2	3.2	3,085,204	151,633	151,633
Totals, Public Service	114.7	3.4	3.4	\$5,781,112	\$179,519	\$179,519
Academic Support:						
Academic Salaries	17.4	13.3	13.3	1,073,935	940,726	940,726
Management and Supervisory	30.7	31.2	31.2	2,849,530	3,169,352	3,169,352
Support Staff Salaries	92.6	78.9	78.9	3,765,892	3,646,802	3,646,802
Totals, Academic Support	140.7	123.4	123.4	\$7,689,357	\$7,756,880	\$7,756,880
Student Services:						
Academic Salaries	22.3	8.0	8.0	1,206,850	392,984	392,984
Management and Supervisory	25.9	19.8	19.8	1,897,564	1,589,314	1,589,314
Support Staff Salaries	139.0	85.5	85.5	5,121,123	3,976,047	3,976,047
Totals, Student Services	187.2	113.3	113.3	\$8,225,537	\$5,958,345	\$5,958,345
Institutional Support:						
President	1.0	1.0	1.0	324,301	291,179	291,179
Management and Supervisory	57.2	48.5	48.5	5,035,868	4,864,205	4,864,205
Support Staff Salaries	76.4	63.3	63.3	3,391,365	3,267,602	3,267,602
Totals, Institutional Support	134.6	112.8	112.8	\$8,751,534	\$8,422,986	\$8,422,986
Operation and Maintenance of Plant:						
Management and Supervisory	18.1	11.0	11.0	1,514,444	911,800	911,800
Support Staff Salaries	115.9	105.6	105.6	5,319,498	5,045,545	5,045,545
Totals, Operation and Maintenance of Plant	134.0	116.6	116.6	\$6,833,942	\$5,957,345	\$5,957,345
Reimbursed Activities:						
Management and Supervisory	8.7	-	-	541,601	-	-
Support Staff Salaries	85.6	-	-	2,049,874	-	-
Totals, Reimbursed Activities	94.3	-	-	\$2,591,475	-	-
Auxiliary Enterprises:						
Management and Supervisory	2.6	2.0	2.0	252,885	199,824	199,824
Support Staff Salaries	20.7	10.8	10.8	564,197	283,982	283,982

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10  (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Auxiliary Enterprises	23.3	12.8	12.8	\$817,082	\$483,806	\$483,806
<b>TOTALS, SONOMA STATE UNIVERSITY</b>	<b>1,265.7</b>	<b>909.3</b>	<b>909.3</b>	<b>\$69,537,102</b>	<b>\$57,763,214</b>	<b>\$57,763,214</b>

## CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
Academic Salaries	327.1	391.0	391.0	\$22,627,701	\$25,317,622	\$25,317,622
Management and Supervisory	3.4	2.5	2.5	667,132	309,648	309,648
Support Staff Salaries	68.7	70.6	70.6	2,562,179	2,331,315	2,331,315
Totals, Instruction	399.2	464.1	464.1	\$25,857,012	\$27,958,585	\$27,958,585
Research:						
Academic Salaries	0.2	-	-	2,835	-	-
Management and Supervisory	0.3	-	-	211,208	-	-
Support Staff Salaries	3.7	-	-	600,734	-	-
Totals, Research	4.2	-	-	\$814,777	-	-
Public Service:						
Management and Supervisory	1.5	-	-	82,712	-	-
Support Staff Salaries	9.3	-	-	366,671	-	-
Totals, Public Service	10.8	-	-	\$449,383	-	-
Academic Support:						
Academic Salaries	8.9	16.8	16.8	807,476	750,768	750,768
Management and Supervisory	17.6	22.4	22.4	2,022,146	1,938,751	1,938,751
Support Staff Salaries	115.2	104.3	104.3	4,430,614	4,768,992	4,768,992
Totals, Academic Support	141.7	143.5	143.5	\$7,260,236	\$7,458,511	\$7,458,511
Student Services:						
Academic Salaries	14.4	11.0	11.0	826,900	737,493	737,493
Management and Supervisory	8.8	9.7	9.7	890,396	855,423	855,423
Support Staff Salaries	99.5	91.7	91.7	3,968,699	4,223,253	4,223,253
Totals, Student Services	122.7	112.4	112.4	\$5,685,995	\$5,816,169	\$5,816,169
Institutional Support:						
President	1.0	1.0	1.0	252,277	246,552	246,552
Management and Supervisory	26.5	23.3	23.3	2,469,963	1,893,350	1,893,350
Support Staff Salaries	90.3	76.1	76.1	3,904,557	3,204,397	3,204,397
Totals, Institutional Support	117.8	100.4	100.4	\$6,626,797	\$5,344,299	\$5,344,299
Operation and Maintenance of Plant:						
Management and Supervisory	10.3	9.0	9.0	909,237	707,449	707,449
Support Staff Salaries	72.8	64.0	64.0	3,279,538	2,806,813	2,806,813
Totals, Operation and Maintenance of Plant	83.1	73.0	73.0	\$4,188,775	\$3,514,262	\$3,514,262
Reimbursed Activities:						
Academic Salaries	1.0	-	-	46,158	-	-
Management and Supervisory	0.1	-	-	17,782	-	-
Support Staff Salaries	2.9	-	-	82,024	-	-
Totals, Reimbursed Activities	4.0	-	-	\$145,964	-	-
Auxiliary Enterprises:						
Management and Supervisory	3.0	2.0	2.0	199,330	161,604	161,604
Support Staff Salaries	31.3	24.5	24.5	910,774	810,106	810,106
Totals, Auxiliary Enterprises	34.3	26.5	26.5	\$1,110,104	\$971,710	\$971,710
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS</b>	<b>917.8</b>	<b>919.9</b>	<b>919.9</b>	<b>\$52,139,043</b>	<b>\$51,063,536</b>	<b>\$51,063,536</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
<b>HUMBOLDT STATE UNIVERSITY</b>						
Instruction:						
Academic Salaries	363.8	390.7	390.7	\$23,512,159	\$26,660,339	\$26,660,339
Support Staff Salaries	101.0	91.5	91.5	3,604,463	3,468,205	3,468,205
Totals, Instruction	464.8	482.2	482.2	\$27,116,622	\$30,128,544	\$30,128,544
Public Service:						
Management and Supervisory	1.2	1.0	1.0	63,731	79,500	79,500
Support Staff Salaries	0.8	0.6	0.6	44,432	33,190	33,190
Totals, Public Service	2.0	1.6	1.6	\$108,163	\$112,690	\$112,690
Academic Support:						
Academic Salaries	9.5	10.8	10.8	827,646	903,417	903,417
Management and Supervisory	16.2	17.2	17.2	1,733,549	1,865,996	1,865,996
Support Staff Salaries	111.3	103.7	103.7	4,630,920	4,755,579	4,755,579
Totals, Academic Support	137.0	131.7	131.7	\$7,192,115	\$7,524,992	\$7,524,992
Student Services:						
Academic Salaries	18.0	3.3	3.3	1,045,241	185,819	185,819
Management and Supervisory	13.3	10.0	10.0	1,071,769	905,940	905,940
Support Staff Salaries	156.8	111.1	111.1	5,634,971	4,908,070	4,908,070
Totals, Student Services	188.1	124.4	124.4	\$7,751,981	\$5,999,829	\$5,999,829
Institutional Support:						
President	1.0	1.0	1.0	270,374	297,870	297,870
Academic Salaries	-	0.5	0.5	-	81,378	81,378
Management and Supervisory	29.0	25.5	25.5	3,094,033	3,021,944	3,021,944
Support Staff Salaries	128.9	113.6	113.6	4,897,940	5,487,294	5,487,294
Totals, Institutional Support	158.9	140.6	140.6	\$8,262,347	\$8,888,486	\$8,888,486
Operation and Maintenance of Plant:						
Management and Supervisory	17.1	12.0	12.0	1,314,574	1,009,908	1,009,908
Support Staff Salaries	112.8	109.8	109.8	4,598,983	4,951,449	4,951,449
Totals, Operation and Maintenance of Plant	129.9	121.8	121.8	\$5,913,557	\$5,961,357	\$5,961,357
Auxiliary Enterprises:						
Management and Supervisory	3.0	4.0	4.0	279,648	360,510	360,510
Support Staff Salaries	74.8	88.6	88.6	2,080,095	2,587,711	2,587,711
Totals, Auxiliary Enterprises	77.8	92.6	92.6	\$2,359,743	\$2,948,221	\$2,948,221
<b>TOTALS, HUMBOLDT STATE UNIVERSITY</b>	<b>1,158.5</b>	<b>1,094.9</b>	<b>1,094.9</b>	<b>\$58,704,528</b>	<b>\$61,564,119</b>	<b>\$61,564,119</b>
<b>SAN DIEGO STATE UNIVERSITY</b>						
Instruction:						
Academic Salaries	1,360.5	1,232.6	1,232.6	\$95,759,482	\$95,985,330	\$95,985,330
Management and Supervisory	4.9	4.4	4.4	602,348	564,283	564,283
Support Staff Salaries	210.7	179.3	179.3	8,306,674	8,105,536	8,105,536
Totals, Instruction	1,576.1	1,416.3	1,416.3	\$104,668,504	\$104,655,149	\$104,655,149
Research:						
Academic Salaries	1.3	1.4	1.4	86,092	103,588	103,588
Support Staff Salaries	3.8	2.3	2.3	107,934	55,715	55,715
Totals, Research	5.1	3.7	3.7	\$194,026	\$159,303	\$159,303
Public Service:						
Management and Supervisory	11.5	9.2	9.2	1,152,288	1,100,586	1,100,586

**SAN DIEGO STATE UNIVERSITY**

Instruction:						
Academic Salaries	1,360.5	1,232.6	1,232.6	\$95,759,482	\$95,985,330	\$95,985,330
Management and Supervisory	4.9	4.4	4.4	602,348	564,283	564,283
Support Staff Salaries	210.7	179.3	179.3	8,306,674	8,105,536	8,105,536
Totals, Instruction	1,576.1	1,416.3	1,416.3	\$104,668,504	\$104,655,149	\$104,655,149
Research:						
Academic Salaries	1.3	1.4	1.4	86,092	103,588	103,588
Support Staff Salaries	3.8	2.3	2.3	107,934	55,715	55,715
Totals, Research	5.1	3.7	3.7	\$194,026	\$159,303	\$159,303
Public Service:						
Management and Supervisory	11.5	9.2	9.2	1,152,288	1,100,586	1,100,586

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Support Staff Salaries	20.4	1.1	1.1	545,389	75,378	75,378
Totals, Public Service	31.9	10.3	10.3	\$1,697,677	\$1,175,964	\$1,175,964
Academic Support:						
Academic Salaries	49.7	46.7	46.7	3,988,131	4,071,838	4,071,838
Management and Supervisory	49.6	44.7	44.7	5,703,344	5,482,515	5,482,515
Support Staff Salaries	331.3	292.1	292.1	14,100,045	13,955,027	13,955,027
Totals, Academic Support	430.6	383.5	383.5	\$23,791,520	\$23,509,380	\$23,509,380
Student Services:						
Academic Salaries	67.5	48.4	48.4	4,518,490	3,481,294	3,481,294
Management and Supervisory	69.8	37.9	37.9	6,612,579	3,841,617	3,841,617
Support Staff Salaries	419.2	332.3	332.3	19,295,787	16,685,598	16,685,598
Totals, Student Services	556.5	418.6	418.6	\$30,426,856	\$24,008,509	\$24,008,509
Institutional Support:						
President	1.0	1.0	1.0	271,795	327,030	327,030
Management and Supervisory	77.0	83.8	83.8	7,482,494	8,768,639	8,768,639
Support Staff Salaries	196.1	199.1	199.1	9,314,813	10,745,826	10,745,826
Totals, Institutional Support	274.1	283.9	283.9	\$17,069,102	\$19,841,495	\$19,841,495
Operation and Maintenance of Plant:						
Management and Supervisory	28.8	25.5	25.5	2,297,489	2,311,619	2,311,619
Support Staff Salaries	242.3	236.9	236.9	11,740,872	12,273,912	12,273,912
Totals, Operation and Maintenance of Plant	271.1	262.4	262.4	\$14,038,361	\$14,585,531	\$14,585,531
Auxiliary Enterprises:						
Management and Supervisory	7.3	7.5	7.5	465,623	577,002	577,002
Support Staff Salaries	106.1	112.5	112.5	3,146,691	3,209,291	3,209,291
Totals, Auxiliary Enterprises	113.4	120.0	120.0	\$3,612,314	\$3,786,293	\$3,786,293
<b>TOTALS, SAN DIEGO STATE UNIVERSITY</b>	<b>3,258.8</b>	<b>2,898.7</b>	<b>2,898.7</b>	<b>\$195,498,360</b>	<b>\$191,721,624</b>	<b>\$191,721,624</b>

## SAN FRANCISCO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,110.2	1,217.0	1,217.0	\$82,886,739	\$85,267,926	\$85,267,926
Management and Supervisory	7.1	14.0	14.0	761,506	1,444,188	1,444,188
Support Staff Salaries	338.1	263.3	263.3	15,339,143	13,613,167	13,613,167
Totals, Instruction	1,455.4	1,494.3	1,494.3	\$98,987,388	\$100,325,281	\$100,325,281
Research:						
Support Staff Salaries	88.4	-	-	4,406,224	-	-
Totals, Research	88.4	-	-	\$4,406,224	-	-
Public Service:						
Management and Supervisory	2.8	1.0	1.0	333,555	130,008	130,008
Support Staff Salaries	175.4	7.2	7.2	7,971,199	403,123	403,123
Totals, Public Service	178.2	8.2	8.2	\$8,304,754	\$533,131	\$533,131
Academic Support:						
Academic Salaries	31.3	153.3	153.3	2,182,318	8,244,900	8,244,900
Management and Supervisory	31.8	33.0	33.0	4,063,683	4,674,828	4,674,828
Support Staff Salaries	291.2	247.2	247.2	13,433,468	13,369,789	13,369,789
Totals, Academic Support	354.3	433.5	433.5	\$19,679,469	\$26,289,517	\$26,289,517
Student Services:						
Academic Salaries	30.2	27.5	27.5	1,711,565	1,498,307	1,498,307
Management and Supervisory	24.0	23.0	23.0	2,325,569	2,188,104	2,188,104

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10  (Salary Range)	Estimated 2010-11	Proposed 2011-12
Support Staff Salaries	277.7	239.3	239.3	13,646,128	12,068,829	12,068,829
Totals, Student Services	331.9	289.8	289.8	\$17,683,262	\$15,755,240	\$15,755,240
Institutional Support:						
President	1.0	1.0	1.0	271,172	298,749	298,749
Management and Supervisory	63.5	60.0	60.0	6,565,899	6,762,572	6,762,572
Support Staff Salaries	328.2	261.2	261.2	15,846,215	14,107,569	14,107,569
Totals, Institutional Support	392.7	322.2	322.2	\$22,683,286	\$21,168,890	\$21,168,890
Operation and Maintenance of Plant:						
Management and Supervisory	14.7	16.0	16.0	1,548,077	1,735,132	1,735,132
Support Staff Salaries	190.4	192.2	192.2	8,829,121	9,340,040	9,340,040
Totals, Operation and Maintenance of Plant	205.1	208.2	208.2	\$10,377,198	\$11,075,172	\$11,075,172
Auxiliary Enterprises:						
Academic Salaries	0.1	-	-	8,362	-	-
Management and Supervisory	6.1	7.0	7.0	531,800	526,788	526,788
Support Staff Salaries	179.3	164.3	164.3	6,352,931	5,944,463	5,944,463
Totals, Auxiliary Enterprises	185.5	171.3	171.3	\$6,893,093	\$6,471,251	\$6,471,251
<b>TOTALS, SAN FRANCISCO STATE UNIVERSITY</b>	<b>3,191.5</b>	<b>2,927.5</b>	<b>2,927.5</b>	<b>\$189,014,674</b>	<b>\$181,618,482</b>	<b>\$181,618,482</b>

## SAN JOSE STATE UNIVERSITY

Instruction:						
Academic Salaries	1,100.8	1,210.1	1,210.1	\$79,216,735	\$88,935,327	\$88,935,327
Management and Supervisory	22.7	28.5	28.5	2,768,444	2,793,665	2,793,665
Support Staff Salaries	358.6	345.4	345.4	14,928,745	14,405,555	14,405,555
Totals, Instruction	1,482.1	1,584.0	1,584.0	\$96,913,924	\$106,134,547	\$106,134,547
Public Service:						
Academic Salaries	0.2	-	-	16,059	-	-
Management and Supervisory	2.2	2.0	2.0	196,659	196,659	196,659
Support Staff Salaries	3.1	2.2	2.2	126,921	108,530	108,530
Totals, Public Service	5.5	4.2	4.2	\$339,639	\$305,189	\$305,189
Academic Support:						
Academic Salaries	86.5	79.3	79.3	6,092,293	6,128,603	6,128,603
Management and Supervisory	26.4	30.2	30.2	2,938,303	2,958,737	2,958,737
Support Staff Salaries	197.0	183.1	183.1	8,444,354	7,758,713	7,758,713
Totals, Academic Support	309.9	292.6	292.6	\$17,474,950	\$16,846,053	\$16,846,053
Student Services:						
Academic Salaries	56.0	35.4	35.4	3,009,425	2,652,443	2,652,443
Management and Supervisory	47.0	42.0	42.0	4,505,954	4,091,403	4,091,403
Support Staff Salaries	260.6	234.3	234.3	12,348,096	11,877,700	11,877,700
Totals, Student Services	363.6	311.7	311.7	\$19,863,475	\$18,621,546	\$18,621,546
Institutional Support:						
President	1.0	1.0	1.0	309,913	328,200	328,200
Management and Supervisory	58.5	60.1	60.1	5,781,115	5,889,216	5,889,216
Support Staff Salaries	203.8	210.4	210.4	9,928,400	9,677,003	9,677,003
Totals, Institutional Support	263.3	271.5	271.5	\$16,019,428	\$15,894,419	\$15,894,419
Operation and Maintenance of Plant:						
Management and Supervisory	22.1	19.5	19.5	2,042,087	1,914,201	1,914,201
Support Staff Salaries	249.3	191.6	191.6	11,867,970	9,635,551	9,635,551
Totals, Operation and Maintenance of Plant	271.4	211.1	211.1	\$13,910,057	\$11,549,752	\$11,549,752

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Auxiliary Enterprises:						
Management and Supervisory	6.2	8.5	8.5	588,736	743,996	743,996
Support Staff Salaries	106.2	105.0	105.0	4,159,813	3,668,916	3,668,916
Totals, Auxiliary Enterprises	112.4	113.5	113.5	\$4,748,549	\$4,412,912	\$4,412,912
<b>TOTALS, SAN JOSE STATE UNIVERSITY</b>	<b>2,808.2</b>	<b>2,788.6</b>	<b>2,788.6</b>	<b>\$169,270,022</b>	<b>\$173,764,418</b>	<b>\$173,764,418</b>

## CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic Salaries	181.9	157.0	157.0	\$12,650,986	\$14,483,429	\$14,483,429
Management and Supervisory	6.6	7.0	7.0	677,887	735,114	735,114
Support Staff Salaries	51.4	24.8	24.8	1,878,583	1,273,090	1,273,090
Totals, Instruction	239.9	188.8	188.8	\$15,207,456	\$16,491,633	\$16,491,633
Research:						
Academic Salaries	0.1	-	-	14,839	-	-
Management and Supervisory	2.2	3.0	3.0	165,023	238,485	238,485
Support Staff Salaries	2.4	1.1	1.1	89,540	53,746	53,746
Totals, Research	4.7	4.1	4.1	\$269,402	\$292,231	\$292,231
Academic Support:						
Academic Salaries	12.1	15.8	15.8	778,392	1,182,763	1,182,763
Management and Supervisory	13.9	13.6	13.6	1,527,815	1,623,367	1,623,367
Support Staff Salaries	59.0	39.1	39.1	2,237,364	2,183,262	2,183,262
Totals, Academic Support	85.0	68.5	68.5	\$4,543,571	\$4,989,392	\$4,989,392
Student Services:						
Management and Supervisory	14.8	19.3	19.3	1,406,008	1,832,302	1,832,302
Support Staff Salaries	74.5	65.8	65.8	2,623,975	3,494,793	3,494,793
Totals, Student Services	89.3	85.1	85.1	\$4,029,983	\$5,327,095	\$5,327,095
Institutional Support:						
President	1.0	1.0	1.0	249,615	275,004	275,004
Academic Salaries	2.4	-	-	211,817	-	-
Management and Supervisory	22.6	22.3	22.3	2,088,619	2,375,307	2,375,307
Support Staff Salaries	51.6	48.5	48.5	2,422,747	2,762,049	2,762,049
Totals, Institutional Support	77.6	71.8	71.8	\$4,972,798	\$5,412,360	\$5,412,360
Operation and Maintenance of Plant:						
Management and Supervisory	15.8	13.6	13.6	1,476,873	1,303,623	1,303,623
Support Staff Salaries	96.2	104.1	104.1	4,432,675	5,413,333	5,413,333
Totals, Operation and Maintenance of Plant	112.0	117.7	117.7	\$5,909,548	\$6,716,956	\$6,716,956
Reimbursed Activities:						
Academic Salaries	1.0	-	-	132,080	-	-
Management and Supervisory	2.0	-	-	171,706	-	-
Support Staff Salaries	0.8	-	-	40,472	-	-
Totals, Reimbursed Activities	3.8	-	-	\$344,258	-	-
Auxiliary Enterprises:						
Management and Supervisory	4.7	2.2	2.2	315,207	151,116	151,116
Support Staff Salaries	57.3	5.3	5.3	1,100,513	268,869	268,869
Totals, Auxiliary Enterprises	62.0	7.5	7.5	\$1,415,720	\$419,985	\$419,985
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS</b>	<b>674.3</b>	<b>543.5</b>	<b>543.5</b>	<b>\$36,692,736</b>	<b>\$39,649,652</b>	<b>\$39,649,652</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>43,753.7</b>	<b>45,533.4</b>	<b>45,533.4</b>	<b>\$2,498,122,497</b>	<b>\$2,711,851,749</b>	<b>\$2,711,851,749</b>

---

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Classification						

---

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

6610 CALIFORNIA STATE UNIVERSITY  
**ACADEMIC SALARY SCHEDULE**  
 (Effective Since July 1, 2010)

RANK <i>INSTRUCTIONAL</i>	<i>Range</i>		
	<i>Min</i>	<i>Service Max</i>	<i>Max</i>
ACADEMIC YEAR APPOINTMENT: <sup>a</sup>			
REGULAR FACULTY:			
Professor . . . . .	6,011 72,132	7,254 87,048	10,700 128,400
Associate Professor . . . . .	4,757 57,084	6,603 79,236	10,210 122,520
Assistant Professor . . . . .	4,143 49,716	5,222 62,664	9,292 111,504
Instructor . . . . .	3,458 41,496	4,143 49,716	4,652 55,824
Assistant . . . . .	2,921 35,052	3,179 38,148	3,386 40,632
12-MONTH APPOINTMENTS:		<i>Service</i>	
REGULAR FACULTY:	<i>Min</i>	<i>Max</i>	<i>Max</i>
Professor . . . . .	6,924 83,088	8,361 100,332	12,316 147,792
Associate Professor . . . . .	5,469 65,628	7,608 91,296	11,754 141,048
Assistant Professor . . . . .	4,757 57,084	6,011 72,132	10,700 128,400
Instructor . . . . .	3,957 47,484	4,757 57,084	5,347 64,164
Assistant . . . . .	3,314 39,768	3,612 43,344	3,867 46,404
Lecturer <sup>b</sup>			
Academic year appointment range L, A-D	35,052	through	128,400
12-month appointment range L, A-D	39,768	through	147,792



**ACADEMIC SALARY SCHEDULE**  
**(Effective Since July 1, 2010)**

<b>RANK</b>			
<i>INSTRUCTIONAL</i>	<i>Range</i>		
	<i>Service</i>		
ACADEMIC YEAR APPOINTMENT: <sup>a</sup>	<i>Min</i>	<i>Max</i>	<i>Max</i>
OTHER ACADEMIC RANKS			
<b>Extension Instruction Faculty</b>			
Professor . . . . .	Quarter	52-1,103	Semester 78-1,654
Associate Professor . . . . .	Quarter	52-1,103	Semester 78-1,654
Assistant Professor . . . . .	Quarter	52-871	Semester 78-1,307
Instructor . . . . .	Quarter	52-797	Semester 78-1,196
Assistant . . . . .	Quarter	52-663	Semester 78-994
<b>Summer Session Instructional Faculty</b>			
State Support . . . . .	Quarter	662-2,853	Semester 993-4,280 per unit
Extension . . . . .	Quarter	662-2,853	Semester 993-4,280 per unit
Demonstration Instructional Faculty . . . .	17-142	Per demonstration	
Music Studio Instructional Faculty . . . . .	8.00-46.00	Per studio lesson per student	
<b>Substitute Instructional Faculty:</b>			
Rate A - Assistant or Instructor . . . . .	61.00	Lecture;	40.00 Lab or Activity
Rate B - Assistant Professor . . . . .	63.00	Lecture;	42.00 Lab or Activity
Rate C - Associate Professor or Professor . . . . .	66.00	Lecture;	44.00 Lab or Activity

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

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
<b>Board of Governors</b>						
Board Stipends	-	-	-	\$23,900	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$23,900	\$40,000	\$40,000
<b>Executive</b>						
Student & Faculty Diversity:						
Spec-Emp & Cert	0.9	1.0	1.0	5,724-6,954	68,688	72,120
Temporary Help	0.6	-	-	(38,515)	-	-
Totals, Student & Faculty Diversity	1.5	1.0	1.0	\$108,146	\$68,688	\$72,120
Executive:						
Chancellor	1.0	1.0	1.0	15,052-16,542	198,504	198,504
Exec Vice Chancellor, Internal Opers & Legal	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Exec Vice Chancellor, Prog	1.0	1.0	1.0	10,672-11,544	128,064	128,064
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,484	116,484
Spec-Aad Plan	0.5	1.0	1.0	5,724-6,954	81,594	83,448
Community College Prog Asst II	0.5	-	-	5,208-6,329	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	50,416	52,930
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,036	34,686
Overtime	-	-	-	-	2,500	2,500
Totals, Exec	7.7	8.0	8.0	\$683,283	\$802,478	\$808,496
Totals, Exec	9.2	9.0	9.0	\$791,429	\$871,166	\$880,616
<b>Internal Operations</b>						
Acctg-Special Funds:						
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	0.1	-	-	(6,540)	-	-
Overtime	-	-	-	(80)	-	-
Totals, Acctg-Special Funds	1.1	1.0	1.0	\$54,736	\$64,176	\$64,176
Human Resources:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	69,066	72,138
Assoc Pers Analyst	2.3	2.0	2.0	4,400-5,348	125,232	127,536
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.3	-	-	2,638-3,209	-	-
Ofc Asst-Typing	0.4	1.0	1.0	2,143-2,826	29,304	30,768
Temporary Help	-	-	-	(1,299)	-	-
Totals, Human Resources	3.5	5.0	5.0	\$176,389	\$257,406	\$265,938
Acctg:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Ofcr-Spec	1.8	2.0	2.0	4,400-5,348	115,185	119,616
Acctg Ofcr-Spec	0.8	1.0	1.0	3,841-4,670	56,040	56,040
Acctg Trainee	0.3	1.0	1.0	3,240-3,751	39,657	41,637
Accountant I-Spec	0.8	-	-	2,870-3,488	-	-
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	37,476	39,168
Acctg Techn	0.4	1.0	1.0	2,638-3,209	32,844	34,491
Temporary Help	0.5	-	-	(33,186)	-	-
Overtime	-	-	-	-	7,500	7,500
Totals, Acctg	6.9	8.0	8.0	\$345,210	\$439,914	\$449,664
Budgets & Contracts:						
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	116,976	119,616
Acctg Ofcr-Spec	0.3	-	-	3,841-4,670	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	52,719	53,352
Totals, Budgets & Contracts	2.9	4.0	4.0	\$149,228	\$233,871	\$237,144
<b>Business Svcs &amp; Reprod:</b>						
Assoc Bus Mgt Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Bus Svc Ofcr I-Spec	0.3	1.0	1.0	3,658-4,446	47,301	49,668
Ofc Techn-General	0.8	1.0	1.0	2,638-3,209	31,656	33,240
Bus Svc Asst-Spec	0.8	-	-	2,495-3,708	-	-
Totals, Business Svcs & Reprod	2.7	3.0	3.0	\$103,990	\$143,133	\$147,084
Totals, Internal Opers	17.1	21.0	21.0	\$829,553	\$1,138,500	\$1,164,006
<b>Legal Affairs</b>						
Staff Counsel	1.1	2.0	2.0	4,674-7,828	162,438	166,257
Ofc Techn-General	1.0	1.0	1.0	2,638-3,209	36,358	38,178
Totals, Legal Affs	2.1	3.0	3.0	\$91,564	\$198,796	\$204,435
<b>Strategic Planning &amp; Policy Coordination</b>						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Director	1.0	1.0	1.0	7,984-8,634	103,296	103,296
Syss Software Spec III-Tech	-	1.0	1.0	6,110-7,796	93,552	93,552
Assoc Editor-Publications	0.5	1.0	1.0	4,400-5,348	54,340	57,057
Temporary Help	-	-	-	(2,442)	-	-
Totals, Strategic Plan & Policy Coordination	2.5	4.0	4.0	\$214,538	\$364,900	\$367,617
<b>Fiscal Policy</b>						
<b>Fiscal Svcs:</b>						
Administrator-Fiscal	1.0	1.0	1.0	6,354-7,724	92,688	92,688
Spec-Fiscal Plan	5.6	8.0	8.0	5,724-6,954	811,767	818,691
Assoc Mgt Auditor	0.8	-	-	4,619-5,897	-	-
Community College Prog Asst I	1.0	1.0	1.0	4,314-5,239	62,868	62,868
Totals, Fiscal Svcs	8.4	10.0	10.0	\$573,545	\$967,323	\$974,247
<b>Facilities Plan:</b>						
Director	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Spec-Plan & Utilization	8.3	9.0	9.0	5,724-6,954	716,892	728,699
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Community College Prog Asst I	1.0	1.0	1.0	4,314-5,239	62,868	62,868
Exec Secretary I	0.4	-	-	3,020-3,672	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(9,515)	-	-
Overtime	-	-	-	(6)	-	-
Totals, Facilities Plan	12.7	14.0	14.0	\$835,176	\$1,060,236	\$1,072,043
Totals, Fiscal Policy	21.1	24.0	24.0	\$1,408,721	\$2,027,559	\$2,046,290
<b>Student Services/Special Programs Division</b>						
<b>Student Svcs-Admin:</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	116,436	116,436
Administrator-Student Svcs	2.1	3.0	3.0	6,354-7,724	273,730	277,494
Spec-Student Svcs	15.6	17.0	17.0	5,724-6,954	1,368,981	1,383,619
Community College Prog Asst II	5.9	5.0	5.0	5,208-6,329	366,288	369,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,792	62,560
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	89,952	97,248

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10  (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	111,104	112,740
Limited Exam/Asst Prog Candidate	0.2	-	-	2,686-3,264	-	-
Temporary Help	1.2	-	-	(78,397)	-	-
Totals, Student Svcs-Admin	31.1	32.0	32.0	\$2,045,005	\$2,386,283	\$2,419,505
Totals, Student Svcs/Special Progs Div	31.1	32.0	32.0	\$2,045,005	\$2,386,283	\$2,419,505
<b>Economic &amp; Workforce Development</b>						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Administrator-Voc Educ	2.0	2.0	2.0	6,354-7,724	185,376	185,376
Spec-Gen Voc Educ	10.0	10.0	10.0	5,724-6,954	818,701	824,356
Community College Prog Asst II <sup>1</sup>	5.1	6.0	6.0	5,208-6,329	444,241	451,967
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	65,108	67,098
Assoc Govtl Prog Analyst <sup>2</sup>	2.0	3.0	3.0	4,400-5,348	181,152	183,792
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	51,469	51,469
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen <sup>3</sup>	2.0	2.0	2.0	2,817-4,446	94,407	99,132
Temporary Help	4.1	0.3	0.3	(272,139)	113,000	113,000
Totals, Economic & Workforce Develmt	29.2	27.3	27.3	\$1,886,081	\$2,114,026	\$2,136,762
<b>Academic Affairs</b>						
Vice Chancellor	0.6	1.0	1.0	8,976-9,709	116,508	116,508
Administrator-Aad	1.7	2.0	2.0	6,354-7,724	178,980	183,292
Spec-Aad Plan	3.4	4.0	4.0	5,724-6,954	322,981	326,608
Community College Prog Asst II	2.9	3.0	3.0	5,208-6,329	201,736	211,030
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Exec Secty I	1.5	2.0	2.0	3,020-3,672	82,434	84,358
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	35,202	40,248
Temporary Help	0.2	-	-	(11,754)	-	-
Totals, Aad Affairs	11.5	13.0	13.0	\$718,565	\$937,841	\$962,044
<b>Governmental Relations</b>						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Asst Vice Chancellor	0.6	1.0	1.0	8,369-9,053	103,608	103,608
Administrator-Aad	1.0	1.0	1.0	6,354-7,724	92,688	92,688
Spec-Aad Plan	1.4	2.0	2.0	5,724-6,954	162,895	166,589
Spec-Emp & Cert	1.0	-	-	5,724-6,954	-	-
Exec Secty I	0.8	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	89,454	93,931
Temporary Help	0.3	-	-	(18,077)	-	-
Totals, Govtl Relations	7.4	7.0	7.0	\$500,186	\$565,153	\$573,324
<b>Technology, Research &amp; Information Systems</b>						
Mgt Info Syss (MIS) & Tech:						
Syss Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Syss Software Spec III-Tech	1.0	2.0	2.0	6,110-7,796	181,176	185,556
Spec-Info Syss & Analysis	5.3	4.0	4.0	5,724-6,954	323,969	327,656
Sr Info Syss Analyst-Spec	0.5	1.0	1.0	5,571-7,109	85,308	85,308
Syss Software Spec II-Tech	0.3	1.0	1.0	5,561-7,097	85,164	85,164
Research Prog Spec II	0.6	1.0	1.0	5,309-6,451	66,312	69,628
Community College Prog Asst II	1.0	1.0	1.0	5,208-6,329	71,046	74,364
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Community College Prog Asst I	0.5	-	-	4,314-5,239	-	-
Temporary Help	0.3	-	-	(19,638)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10  (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, MIS & Tech	12.5	13.0	13.0	\$869,913	\$1,066,403	\$1,081,104
Network Support and Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	116,508	116,508
Administrator-Academic	1.0	1.0	1.0	6,354-7,724	92,688	92,688
Syss Software Spec III-Tech	0.3	1.0	1.0	6,110-7,796	77,256	81,120
Spec-Info Syss & Analysis	0.8	1.0	1.0	5,724-6,954	68,974	72,421
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Info Syss Analyst-Spec	0.7	1.0	1.0	5,571-7,109	69,084	72,544
Syss Software Spec II-Tech	1.0	-	-	5,561-7,097	-	-
Staff Info Syss Analyst-Spec	0.2	1.0	1.0	5,065-6,466	61,539	64,614
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Asst Info Syss Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	58,492	58,836
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Network Support and Research	9.3	10.0	10.0	\$607,237	\$745,457	\$759,647
Totals, Technology, Research & Information Syss	21.8	23.0	23.0	\$1,477,150	\$1,811,860	\$1,840,751
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>152.9</b>	<b>163.3</b>	<b>163.3</b>	<b>\$9,986,692</b>	<b>\$12,456,084</b>	<b>\$12,635,350</b>
<i>Regular/Ongoing Positions</i>	145.6	163.0	163.0	9,471,204	12,137,528	12,316,794
<i>Temporary Help</i>	7.4	0.3	0.3	491,501	113,000	113,000
<i>Overtime</i>	-	-	-	87	10,000	10,000
<i>Board Stipends</i>	-	-	-	23,900	40,000	40,000

<sup>1</sup> 1.0 position limited-term to 6/30/2015.

<sup>2</sup> 1.0 position limited-term to 6/30/2012.

<sup>3</sup> 1.0 position limited-term to 6/30/2015.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
<b>STUDENT AID COMMISSION</b>						
Executive:						
Exec Director	1.0	1.0	1.0	\$11,914	\$142,968	\$142,968
C.E.A. II	1.0	1.0	1.0	7,815-8,616	124,800	124,800
Staff Counsel III-Spec	0.1	-	-	7,682-9,478	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,440	58,212
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(2,107)	2,107	2,107
Totals, Executive	5.1	5.0	5.0	\$376,062	\$430,603	\$433,375
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Commission Stipend (Temporary Help)	-	-	-	(10,500)	27,000	27,000
Totals, Commissioners	1.0	1.0	1.0	\$65,788	\$91,176	\$91,176
Legal & Audit Services:						
Staff Counsel III-Spec	0.9	1.0	1.0	7,682-9,478	113,736	113,736
Sr Info Svcs Analyst-Spec	0.8	-	-	5,571-7,109	-	-
Totals, Legal & Audit Services	1.7	1.0	1.0	\$140,574	\$113,736	\$113,736
Program Compliance:						
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	5.0	7.0	7.0	4,619-5,897	464,676	470,220
Totals, Program Compliance	6.0	8.0	8.0	\$370,752	\$541,884	\$547,428
Administration & External Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,796	101,796
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	1.7	3.0	3.0	5,079-6,127	208,140	211,509
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,616	122,820	125,592
Sr Acctg Ofcr-Spec	1.9	2.0	2.0	4,400-5,348	120,670	123,490
Assoc Bus Mgt Analyst	1.1	-	-	4,400-5,348	-	-
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,400
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,400-5,348	116,976	119,616
Assoc Pers Analyst	1.0	2.0	2.0	4,400-5,348	112,956	118,600
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	61,116	64,176
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	51,300	53,198
Printing Ops Asst	-	2.0	2.0	3,177-3,816	83,928	83,928
Warehouse Worker	-	1.0	1.0	2,877-3,420	37,788	37,788
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	43,497	44,496
Acctg Techn	1.3	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	2.0	2.0	2.0	2,602-4,067	97,608	97,608
Mgt Svcs Techn	1.8	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	29,064	29,064
Temporary Help	0.7	-	-	(17,312)	-	-
Overtime	-	-	-	(4,810)	4,810	4,810
Totals, Administration & External Affairs	24.9	30.0	30.0	\$1,322,982	\$1,743,305	\$1,769,107
Information Technology Services:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Syss Software Spec III-Supvry	0.3	-	-	6,416-8,187	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	96,072	96,072
Sr Info Syss Analyst-Supvry	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Syss Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Programmer Analyst-Spec	5.0	5.0	5.0	5,571-7,109	426,540	426,540
Sr Info Syss Analyst-Spec	0.2	1.0	1.0	5,571-7,109	66,852	70,200
Syss Software Spec II-Tech	0.5	1.0	1.0	5,561-7,097	66,732	70,068
Data Proc Mgr I	0.5	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Syss Analyst-Spec	1.3	2.0	2.0	5,065-6,466	138,372	141,408
Staff Programmer Analyst-Spec	2.1	3.0	3.0	5,065-6,466	223,551	224,376
Syss Software Spec I-Tech	2.5	5.0	5.0	5,064-6,465	331,088	340,300
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,480	70,740
Assoc Info Syss Analyst-Spec	1.3	4.0	4.0	4,619-5,897	249,074	254,834
Assoc Syss Software Spec-Tech	1.4	1.0	1.0	4,611-5,882	70,584	70,584
Programmer II	1.0	2.0	2.0	4,033-5,147	105,372	110,640
Asst Info Syss Analyst	1.4	2.0	2.0	3,106-4,903	86,262	88,170
Overtime	-	-	-	(35,924)	2,000	2,000
Totals, Information Technology Services	22.5	32.0	32.0	\$1,514,197	\$2,290,331	\$2,325,284
Program Administration & Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,596	88,596
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	5,576-6,727	74,136	77,784
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	68,235	71,454
Mgt Svcs Techn	1.0	1.0	1.0	2,686-3,264	41,112	41,112
Temporary Help	0.5	2.2	2.2	(13,867)	49,972	49,972
Overtime	-	-	-	(8,158)	8,158	8,158
Totals, Program Administration & Services	3.0	6.2	6.2	\$161,454	\$330,209	\$337,076
Cal Grant Operations:						
Financial Aid Mgr I	0.7	1.0	1.0	4,837-5,835	58,044	60,948
Assoc Financial Aid Analyst	1.4	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.1	2.0	2.0	4,400-5,348	105,820	111,111
Financial Aid Analyst	1.0	1.0	1.0	3,050-4,446	50,892	52,890
Staff Svcs Analyst	-	1.0	1.0	2,817-4,446	33,804	33,804
Mgt Svcs Techn	0.9	3.0	3.0	2,495-3,426	105,216	106,812
Pgrm Techn	4.2	3.0	3.0	2,280-2,975	98,619	103,506
Totals, Cal Grant Operations	8.3	12.0	12.0	\$309,278	\$516,571	\$533,247
Specialized Programs:						
Financial Aid Mgr I	0.3	-	-	4,837-5,835	-	-
Assoc Financial Aid Analyst	3.8	4.0	4.0	4,400-5,348	256,704	256,704
Financial Aid Analyst	3.0	3.0	3.0	3,050-4,446	160,056	160,056
Program Techn II	0.7	-	-	2,638-3,209	-	-
Pgrm Techn	1.8	1.0	1.0	2,280-2,975	35,700	35,700
Totals, Specialized Programs	9.6	8.0	8.0	\$437,823	\$452,460	\$452,460
Program Policy & Development:						
Financial Aid Mgr I	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Research Analyst II-Gen	0.8	-	-	4,619-5,616	-	-
Assoc Financial Aid Analyst	1.8	2.0	2.0	4,400-5,348	121,835	124,715
Financial Aid Analyst	0.7	1.0	1.0	3,050-4,446	52,719	53,352
Totals, Program Policy & Development	4.3	4.0	4.0	\$219,134	\$244,574	\$248,087

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10  (Salary Range)	Estimated 2010-11	Proposed 2011-12
<b>Customer Support Services:</b>						
Financial Aid Mgr I	0.7	1.0	1.0	4,837-5,835	70,020	70,020
Assoc Financial Aid Analyst	2.8	3.5	3.5	4,400-5,348	192,528	192,528
Supvng Pgrm Tech I	1.0	1.0	1.0	2,745-3,334	37,140	38,937
Pgrm Techn II	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Svcs Techn	1.3	2.0	2.0	2,495-3,426	82,224	82,224
Pgrm Techn	3.7	7.0	7.0	2,280-2,975	198,036	207,948
Totals, Customer Support Services	10.4	15.5	15.5	\$407,077	\$618,456	\$630,165
<b>Business Integrations:</b>						
Financial Aid Mgr I	0.3	-	-	4,837-5,835	-	-
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Financial Aid Analyst	0.4	1.0	1.0	3,050-4,446	26,676	26,676
Totals, Business Integrations	1.7	2.0	2.0	\$97,626	\$90,852	\$90,852
<b>Federal Policy &amp; Programs:</b>						
C.E.A. I	1.0	0.5	-	6,173-7,838	38,772	-
Staff Svcs Mgr I	-	0.5	-	5,079-6,127	30,474	-
Assoc Mgt Auditor	-	0.5	-	4,619-5,897	27,714	-
Assoc Govtl Prog Analyst	1.0	0.5	-	4,400-5,348	30,691	-
Jr Staff Analyst-Gen	-	1.0	-	2,817-3,708	33,804	-
Temporary Help	0.2	-	-	(5,540)	-	-
Totals, Federal Policy & Programs	2.2	3.0	-	\$120,234	\$161,455	-
Totals, STUDENT AID COMMISSION	100.7	127.7	124.7	\$5,542,981	\$7,625,612	\$7,571,993
<i>Regular/Ongoing Positions</i>	99.3	125.5	122.5	5,444,763	7,531,565	7,477,946
<i>Temporary Help</i>	1.4	2.2	2.2	47,219	76,972	76,972
<i>Overtime</i>	-	-	-	50,999	17,075	17,075
<b>EDFUND</b>						
<b>Communications:</b>						
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Communications	1.0	1.0	1.0	\$55,288	\$64,176	\$64,176
<b>Loan Rehabilitation Unit:</b>						
Pgrm Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Loan Rehabilitation Unit	1.0	1.0	1.0	\$33,175	\$38,508	\$38,508
<b>Customer &amp; Communication Services:</b>						
Assoc Info Svcs Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Totals, Customer & Communication Services	0.8	-	-	\$53,881	-	-
<b>Guarantee &amp; Default Systems:</b>						
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Totals, Guarantee & Default Systems	1.0	1.0	1.0	\$73,493	\$85,308	\$85,308
<b>Business Services:</b>						
Assoc Bus Mgt Analyst	0.7	-	-	4,400-5,348	-	-
Totals, Business Services	0.7	-	-	\$43,851	-	-
<b>AVP External Contracts &amp; Services:</b>						
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, AVP External Contracts & Services	1.0	1.0	1.0	\$55,288	\$64,176	\$64,176
<b>External Collections/Rehabilitation:</b>						
Financial Aid Analyst	1.7	2.0	2.0	3,050-4,446	117,528	117,528
Totals, External Collections/Rehabilitation	1.7	2.0	2.0	\$89,594	\$117,528	\$117,528
<b>Default Prevention Call Center:</b>						
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	(265)	-	-
Totals, Default Prevention Call Center	1.0	1.0	1.0	\$35,683	\$41,112	\$41,112
Default Prevention Support:						
Financial Aid Analyst	1.0	1.0	1.0	3,050-4,446	53,352	53,352
Totals, Default Prevention Support	1.0	1.0	1.0	\$45,963	\$53,352	\$53,352
Quality Assurance Testing & Systems:						
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Totals, Quality Assurance Testing & Systems	0.9	1.0	1.0	\$61,624	\$77,592	\$77,592
Govt Relations & Regulatory Comp:						
Financial Aid Mgr I	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Totals, Govt Relations & Regulatory Comp	1.0	1.0	1.0	\$60,322	\$70,020	\$70,020
Totals, EDFUND	11.1	10.0	10.0	\$608,162	\$611,772	\$611,772
Regular/Ongoing Positions	11.1	10.0	10.0	607,897	611,772	611,772
Overtime	-	-	-	265	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>111.8</b>	<b>137.7</b>	<b>134.7</b>	<b>\$6,151,143</b>	<b>\$8,237,384</b>	<b>\$8,183,765</b>
Regular/Ongoing Positions	110.4	135.5	132.5	6,052,660	8,143,337	8,089,718
Temporary Help	1.4	2.2	2.2	47,219	76,972	76,972
Overtime	-	-	-	51,264	17,075	17,075