

Table of Contents

Education	Page
Department of Education	EDU 1
California State Library	EDU 19
Education Audit Appeals Panel	EDU 24
California State Summer School for the Arts	EDU 25
Commission on Teacher Credentialing	EDU 26
California Postsecondary Education Commission	EDU 29
University of California	EDU 30
California Institute for Regenerative Medicine	EDU 48
Hastings College of the Law	EDU 49
California State University	EDU 50
Board of Governors of the California Community Colleges	EDU 73
California Student Aid Commission	EDU 77

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
Executive Branch						
Superintendent of Public Instruction & Director of Ed:						
Superintendent of Public Inst	1.0	1.0	1.0	\$12,593-15,358	\$151,128	\$151,128
Prin Policy Advr to Superintendent	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Communications Assoc	-	1.0	1.0	6,605-7,143	85,716	85,716
Exec Ofc Staff Mgr	0.8	1.0	1.0	6,297-6,811	75,564	79,344
Educ Policy Consultant	1.0	1.0	1.0	5,831-6,811	81,732	81,732
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	73,524	73,524
Special Asst to Superintendent	1.5	2.0	2.0	4,424-5,339	108,828	111,612
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,981	60,885
Editorial Asst	-	1.0	1.0	3,658-4,446	53,352	53,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Analyst-Gen	2.5	2.0	2.0	2,817-4,446	89,328	91,125
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	74,996	76,786
Totals, Superintendent of Public Inst & Director of Ed	12.0	15.0	15.0	\$843,320	\$997,981	\$1,011,036
Office of the Chief Deputy:						
Chief Dep Superintendent	1.8	1.0	1.0	12,770	153,240	153,240
Educ Administrator I	1.1	1.0	1.0	6,361-7,734	92,808	92,808
Educ Prog Consultant	0.1	1.0	1.0	5,724-6,954	76,734	80,500
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	56,249	59,057
Educ Prog Asst	0.9	-	-	4,314-6,329	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,247	51,247
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	36,600	38,436
Totals, Office of the Chief Deputy	6.6	6.0	6.0	\$583,572	\$466,878	\$475,288
State Board of Education:						
Exec Director	1.0	1.0	1.0	11,346-11,914	135,820	135,820
Chief Counsel	0.3	1.0	1.0	11,346-11,913	136,152	136,152
Dep Exec Director	1.6	1.0	1.0	8,369-9,053	100,428	100,428
Educ Policy Consultant	1.0	1.0	1.0	6,605-7,143	81,430	85,488
Educ Prog Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Special Asst to Exec Director	-	1.0	1.0	4,300-5,000	56,016	58,812
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Legal Secty	0.3	-	-	3,038-3,878	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,170	34,827
Totals, State Board of Education	6.8	8.0	8.0	\$594,700	\$665,920	\$676,399
Totals, Executive Branch	25.4	29.0	29.0	\$2,021,592	\$2,130,779	\$2,162,723
P-16 Policy & Information Branch						
Office of the Deputy Superintendent:						
Dep Superintendent	1.0	1.0	1.0	9,053-10,549	126,588	126,588
C.E.A. IV	1.1	-	-	9,018-9,939	-	-
Educ Administrator I	0.4	1.0	1.0	6,361-7,734	92,808	92,808
Educ Prog Consultant	1.2	2.0	2.0	5,724-6,954	152,136	155,568
Exec Asst	0.2	1.0	1.0	3,288-3,996	51,608	51,608
Exec Secty I	0.6	-	-	3,020-3,672	-	-
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	32,232
Totals, Office of the Deputy Superintendent	4.6	6.0	6.0	\$345,307	\$455,372	\$458,804
Child Development Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Educ Administrator I	4.7	5.0	5.0	6,361-7,734	440,554	448,799

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
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	2.4	2.0	2.0	5,724-6,954	168,096	168,096
Bi/Migrant Educ Consultant	2.0	2.0	2.0	5,724-6,954	153,336	156,768
Child Dev Consultant ¹	28.9	31.0	31.0	5,724-6,954	2,525,767	2,547,164
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Staff Svcs Mgr II-Supvr	0.6	-	-	5,576-6,727	-	-
Research Prog Spec II	0.1	1.0	1.0	5,309-6,451	74,299	77,412
Staff Svcs Mgr I	4.2	5.0	5.0	5,079-6,127	342,207	351,204
Research Prog Spec I	0.9	-	-	4,833-5,874	-	-
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst ¹	16.5	22.0	22.0	4,400-5,348	1,284,827	1,323,229
Child Dev Asst	0.3	1.0	1.0	4,314-6,329	68,504	71,932
Info Svcs Techn Spec I	0.3	1.0	1.0	3,495-4,460	46,610	48,944
Exec Secty I	1.2	2.0	2.0	3,020-3,672	88,128	88,128
Staff Svcs Analyst-Gen	11.7	8.0	8.0	2,817-4,446	327,944	342,805
Ofc Techn-Typing	5.9	8.0	8.0	2,686-3,264	270,077	281,601
Totals, Child Development Division	83.7	92.0	92.0	\$5,695,176	\$6,141,817	\$6,257,550
Communications Division:						
Director of Communications	1.0	1.0	1.0	9,215-9,968	116,112	116,112
Communications Assoc	2.3	2.0	2.0	6,605-8,521	201,096	201,096
Educ Administrator I	0.4	-	-	6,361-7,734	-	-
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	38,880	38,880
Totals, Communications Division	6.3	6.0	6.0	\$524,038	\$497,172	\$497,172
Data Management Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Research & Eval Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Administrator I	3.3	4.0	4.0	6,361-7,734	371,232	371,232
Educ Prog Consultant ²	7.3	8.0	7.0	5,724-6,954	632,392	571,028
Educ Fiscal Svcs Consultant	2.0	2.0	1.0	5,724-6,954	166,896	83,448
Sr Info Svcs Analyst-Spec	1.1	-	-	5,571-7,109	-	-
Staff Info Svcs Analyst-Spec	1.6	1.0	1.0	5,065-6,466	77,592	77,592
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,065-6,466	77,592	77,592
Operations Research Spec II	1.0	1.0	1.0	4,723-5,743	68,916	68,916
Assoc Info Svcs Analyst-Spec	3.1	5.0	5.0	4,619-5,897	298,281	313,203
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,619-5,897	59,658	62,646
Assoc Govtl Prog Analyst ³	14.9	18.0	18.0	4,400-5,348	1,051,749	1,081,883
Educ Prog Asst	0.3	1.0	1.0	4,314-6,329	63,536	66,708
Asst Info Svcs Analyst	2.0	2.0	2.0	3,106-4,903	114,248	116,600
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen ³	1.3	3.0	3.0	2,817-4,446	109,800	115,308
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	72,204	73,854
Totals, Data Management Division	43.3	52.0	50.0	\$2,988,611	\$3,414,776	\$3,330,690
Learning Support & Partnerships Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	112,812	112,812
Educ Administrator I	6.5	5.0	5.0	6,361-7,734	443,870	457,630
Child Dev Consultant	0.3	-	-	5,724-6,954	-	-
Research & Eval Consultant	0.7	1.0	1.0	5,724-6,954	83,448	83,448

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Educ Prog Consultant	25.7	29.0	29.0	5,724-6,954	2,341,158	2,362,775
Health Educ Consultant	9.8	12.0	12.0	5,724-6,954	968,304	975,168
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Govtl Prog Analyst	20.5	19.0	19.0	4,400-5,348	1,156,982	1,182,920
Educ Prog Asst	0.2	-	-	4,314-6,329	-	-
Research & Eval Asst	0.1	-	-	4,314-6,329	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	5.2	9.5	9.5	2,817-4,446	407,299	421,096
Ofc Techn-Typing	8.3	9.0	9.0	2,686-3,264	332,670	340,461
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,002	67,818
Totals, Learning Support & Partnerships Division	84.2	91.5	91.5	\$5,846,017	\$6,178,181	\$6,268,764
Press Division:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Publication Consultant	0.1	1.0	1.0	5,785-7,034	72,888	72,888
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Govtl Prog Analyst	3.1	-	-	4,400-5,348	-	-
Assoc Editor-Publications	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	191,124	191,124
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	44,460	46,680
Editorial Asst	0.6	1.0	1.0	3,658-4,446	43,896	46,092
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	41,964	44,064
Materials & Stores Spec	0.6	1.0	1.0	2,877-3,751	34,524	36,252
Warehouse Worker	1.7	2.0	2.0	2,877-3,420	72,924	74,430
Staff Svcs Analyst-Gen	2.5	7.0	7.0	2,817-4,446	268,185	281,630
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Press Division	19.0	22.0	22.0	\$1,066,817	\$1,087,149	\$1,115,300
P-16 Division:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	103,128	103,128
Educ Administrator I	1.7	1.0	1.0	6,361-7,734	87,989	92,071
Educ Prog Consultant	6.5	7.0	7.0	5,724-6,954	564,431	568,844
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	118,296	121,002
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,109	36,864
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, P-16 Division	12.6	13.0	13.0	\$944,609	\$942,865	\$955,821
Totals, P-16 Policy & Information Branch	253.7	282.5	280.5	\$17,410,575	\$18,717,332	\$18,884,101
Government Affairs & Charter Development Branch						
Government Affairs Office:						
Dep Superintendent	0.9	1.0	1.0	9,053-10,549	126,588	126,588
C.E.A. IV	0.7	-	-	9,018-9,939	-	-
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Legis Rep	1.0	1.0	1.0	6,136-6,725	80,700	80,700
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Government Affairs Office	4.6	4.0	4.0	\$370,827	\$348,048	\$348,048
Legislative Affairs Division:						
C.E.A. III	0.3	1.0	1.0	8,594-9,476	103,128	103,128
Legis Rep	1.7	2.0	2.0	6,136-6,725	154,332	158,016
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,198	53,352

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Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Legislative Affairs Division	5.3	7.0	7.0	\$384,537	\$451,130	\$456,576
Fiscal Policy Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Educ Prog Consultant	0.8	1.0	1.0	5,724-6,954	83,448	83,448
Educ Fiscal Svcs Consultant	3.0	3.0	3.0	5,724-6,954	245,788	249,690
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,212	61,128
Editorial Asst	0.4	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Fiscal Policy Division	6.8	7.0	7.0	\$531,893	\$554,608	\$561,426
Charter Schools Division:						
Director	0.1	1.0	1.0	8,594-9,476	103,128	103,128
C.E.A. III	0.9	1.0	1.0	8,594-9,476	112,812	112,812
Educ Administrator I	0.6	2.0	2.0	6,361-7,734	154,704	162,436
Educ Prog Consultant	6.4	11.0	11.0	5,724-6,954	785,084	816,578
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	222,138	233,241
Exec Secty I	0.9	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	1.2	2.5	2.5	2,817-4,446	99,711	104,706
Ofc Techn-Typing	1.0	2.5	2.5	2,686-3,264	85,628	89,900
Totals, Charter Schools Division	16.0	26.0	26.0	\$1,079,340	\$1,682,893	\$1,744,301
Totals, Government Affairs & Charter Development Branch	32.7	44.0	44.0	\$2,366,597	\$3,036,679	\$3,110,351
Legal, Audits & Compliance Branch						
Administrative Support & Regulation Adoption:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	160,572	160,572
Educ Administrator I	0.6	1.0	1.0	6,361-7,734	90,179	92,473
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,404	127,360
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secty	1.9	3.0	3.0	3,038-3,878	127,296	129,120
Totals, Administrative Support & Regulation Adoption	7.5	9.0	9.0	\$544,335	\$623,927	\$631,001
Audits & Investigations Division:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Sr Mgt Auditor	4.0	5.0	5.0	5,576-7,063	404,758	409,286
Assoc Mgt Auditor	19.8	27.0	27.0	4,619-5,897	1,752,225	1,794,906
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Mgt Auditor	3.3	2.0	2.0	3,106-4,903	115,226	115,226
Exec Secty I	0.6	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	131,511	138,084
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Acct Clerk II	0.6	-	-	2,364-2,876	-	-
Ofc Asst-Typing	0.3	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	25,512	26,790
Totals, Audits & Investigations Division	36.2	45.0	45.0	\$2,388,812	\$2,857,370	\$2,914,087
Office of Equal Opportunity:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724

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Assoc Govtl Prog Analyst	5.0	5.3	5.3	4,400-5,348	295,779	300,950
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	36,600	38,436
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Office of Equal Opportunity	7.0	8.3	8.3	\$433,130	\$452,271	\$459,278
Categorical Program Complaints Management Division:						
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Prog Consultant	1.8	2.0	2.0	5,724-6,954	142,897	150,023
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	115,725	118,303
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Totals, Categorical Program Complaints Mgmt Division	4.8	5.0	5.0	\$327,301	\$351,430	\$361,134
Categorical Compliance Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,712	113,712
Educ Administrator I	2.0	2.0	2.0	6,361-7,734	177,050	177,050
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	12.3	14.0	14.0	5,724-6,954	1,138,762	1,149,216
Bi/Migrant Educ Consultant	3.3	5.0	5.0	5,724-6,954	375,360	385,656
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	122,988	125,928
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,139	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Categorical Compliance Division	24.6	30.0	30.0	\$1,826,211	\$2,224,315	\$2,249,930
Legal Division:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	133,379	133,379
Staff Counsel IV	3.6	4.0	4.0	8,486-10,477	455,210	470,858
Staff Counsel III-Spec	6.0	7.0	7.0	7,682-9,478	735,390	758,499
Educ Prog Consultant	0.6	1.0	1.0	5,724-6,954	83,448	83,448
Staff Counsel	1.6	2.0	2.0	4,674-7,828	168,444	172,773
Legal Asst	-	1.0	1.0	3,386-4,116	40,632	42,660
Legal Secty	0.4	-	-	3,038-3,878	-	-
Totals, Legal Division	13.2	16.0	16.0	\$1,387,971	\$1,616,503	\$1,661,617
Totals, Legal, Audits & Compliance Branch	93.3	113.3	113.3	\$6,907,760	\$8,125,816	\$8,277,047
Curriculum, Learning & Accountability Branch						
Curriculum, Learning & Accountability Branch Management:						
Dep Superintendent	-	1.0	1.0	11,402	127,848	127,848
Research & Eval Administrator I	1.0	1.0	1.0	6,361-7,734	92,741	92,808
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,636	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Curriculum, Learning, & Acct Branch Management	3.0	4.0	4.0	\$198,289	\$330,177	\$332,784
Academic Accountability & Awards Division:						
C.E.A. III	0.8	-	-	8,594-9,476	-	-
Research & Eval Administrator I	2.1	-	-	6,361-7,734	-	-
Research & Eval Consultant	9.3	-	-	5,724-6,954	-	-
Educ Prog Consultant	2.1	-	-	5,724-6,954	-	-
Research Analyst II-Gen	3.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Research & Eval Asst	3.9	-	-	4,314-6,329	-	-
Educ Prog Asst	0.3	-	-	4,314-6,329	-	-
Exec Secty I	0.8	-	-	3,020-3,672	-	-
Ofc Techn-Typing	1.7	-	-	2,686-3,264	-	-

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 Asst-Typing	0.8	-	-	2,143-2,826	-	-
Totals, Academic Accountability & Awards Division	25.4	-	-	\$1,883,607	-	-
District & School Improvement Division:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	104,328	104,328
Educ Administrator I	3.9	5.0	5.0	6,361-7,734	426,987	438,108
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	22.7	26.0	26.0	5,724-6,954	2,098,382	2,116,259
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,065-6,466	71,306	74,812
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,902	58,698
Research Analyst II-Gen	0.2	1.0	1.0	4,619-5,616	58,698	61,638
Assoc Govtl Prog Analyst	8.1	8.0	8.0	4,400-5,348	502,479	507,687
Research & Eval Asst	1.0	1.0	1.0	4,314-6,329	75,948	75,948
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,687	43,848
Staff Svcs Analyst-Gen	5.4	6.0	6.0	2,817-4,446	272,170	283,448
Ofc Techn-Typing	5.4	6.0	6.0	2,686-3,264	220,009	224,634
Ofc Asst-Typing	1.2	1.0	1.0	2,143-2,826	33,912	33,912
Totals, District & School Improvement Division	53.3	60.0	60.0	\$3,674,872	\$4,119,780	\$4,180,292
Assessment, Accountability & Award Division:						
C.E.A. III	0.3	1.0	1.0	8,594-9,476	112,812	112,812
Research & Eval Administrator I	4.3	7.0	7.0	6,361-7,734	647,936	649,572
Research & Eval Consultant ¹	13.8	26.0	26.0	5,724-6,954	2,066,264	2,095,090
Educ Prog Consultant	6.9	12.0	12.0	5,724-6,954	944,087	962,047
Bi/Migrant Educ Consultant	0.9	1.0	1.0	5,724-6,954	68,688	72,120
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,065-6,466	146,274	149,706
Research Analyst II-Gen	1.6	5.0	5.0	4,619-5,616	336,953	336,960
Assoc Govtl Prog Analyst	6.2	8.0	8.0	4,400-5,348	481,016	492,237
Research & Eval Asst	1.1	5.0	5.0	4,314-6,329	355,560	358,152
Educ Prog Asst	0.2	1.0	1.0	4,314-6,329	63,796	66,981
Exec Secty I	0.9	2.0	2.0	3,020-3,672	75,246	79,014
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	138,960	138,960
Ofc Techn-Typing	4.9	6.0	6.0	2,686-3,264	217,076	223,441
Ofc Asst-Typing	0.2	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Assessment, Accountability & Award Division	45.8	80.0	80.0	\$3,207,412	\$5,688,580	\$5,771,004
English Learner & Curriculum Support Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	112,811	112,811
Educ Administrator I	2.8	5.0	5.0	6,361-7,734	445,300	451,112
Bi/Migrant Educ Administrator I	-	1.0	1.0	6,361-7,734	76,332	80,148
Educ Prog Consultant	22.0	31.0	31.0	5,724-6,954	2,424,395	2,467,612
American Indian Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Bi/Migrant Educ Consultant	5.8	10.0	10.0	5,724-6,954	782,200	796,387
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,062	73,524
Assoc Govtl Prog Analyst	16.9	21.0	21.0	4,400-5,348	1,214,191	1,238,970
Educ Prog Asst	1.1	2.0	2.0	4,314-6,329	124,585	129,618
Exec Secty I	0.8	1.0	1.0	3,020-3,672	40,629	42,663
Staff Svcs Analyst-Gen	3.6	3.0	3.0	2,817-4,446	127,184	133,536
Ofc Techn-Typing	8.8	9.0	9.0	2,686-3,264	341,711	347,145
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	35,112	35,112
Totals, English Learner & Curriculum Support Division	65.8	87.0	87.0	\$4,451,797	\$5,880,960	\$5,992,086

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
Secondary, Career & Adult Learner Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,808	113,808
Agric Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Administrator I	3.9	5.0	5.0	6,361-7,734	444,570	450,978
Agric Educ Consultant	5.0	5.0	5.0	5,724-6,954	417,240	417,240
Health Careers Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Home Economics Educ Consultant	2.4	2.0	2.0	5,724-6,954	152,124	155,556
Educ Prog Consultant	39.2	45.0	45.0	5,724-6,954	3,578,907	3,622,541
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,371	64,443
Assoc Govtl Prog Analyst	13.4	13.5	13.0	4,400-5,348	822,756	805,008
Educ Prog Asst	2.1	4.0	3.0	4,314-6,329	283,644	223,520
Exec Secty I	0.6	1.0	1.0	3,020-3,672	38,847	40,795
Staff Svcs Analyst-Gen	6.2	8.0	8.0	2,817-4,446	364,585	376,150
Ofc Techn-Typing	14.6	19.5	19.5	2,686-3,264	702,463	722,443
Ofc Asst-Typing	0.2	0.5	0.5	2,143-2,826	13,179	13,839
Totals, Secondary, Career & Adult Learner Division	92.6	110.5	109.0	\$6,381,988	\$7,383,710	\$7,399,885
Standards, Curric Frameworks & Instl Resources Division:						
C.E.A. III	0.4	1.0	1.0	8,594-9,476	113,712	113,712
Exec Director Curriculum Commission	0.6	-	-	8,369-9,053	-	-
Educ Administrator I	2.7	3.0	3.0	6,361-7,734	253,494	261,471
Educ Prog Consultant	9.7	11.0	11.0	5,724-6,954	868,361	880,527
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	132,248	138,414
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,890	58,686
Assoc Govtl Prog Analyst	5.5	6.5	6.5	4,400-5,348	366,388	376,626
Digital Composition Spec II	-	1.0	1.0	3,705-4,503	54,036	54,036
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Exec Secty I	0.8	1.0	1.0	3,020-3,672	44,064	44,064
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	3.0	3.0	3.0	2,877-3,420	112,608	112,608
Staff Svcs Analyst-Gen	5.5	5.0	5.0	2,817-4,446	232,497	241,092
Ofc Techn-Typing	3.7	4.0	4.0	2,686-3,264	149,736	151,344
Bus Svc Asst-Spec	0.3	-	-	2,495-3,708	-	-
Totals, Standards, Curric Frameworks & Instl Res Division	36.2	40.5	40.5	\$2,244,824	\$2,474,486	\$2,524,032
Totals, Curriculum, Learning & Accountability Branch	322.1	382.0	380.5	\$22,042,789	\$25,877,693	\$26,200,083
Finance, Technology & Administration Branch						
Finance, Technology & Administration Branch Management:						
C.E.A. IV	2.2	1.0	1.0	9,018-9,939	127,848	127,848
Educ Fiscal Svcs Asst	1.0	1.0	1.0	4,314-6,329	75,537	75,948
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Finance, Technology & Admin Branch Management	4.2	3.0	3.0	\$402,751	\$251,337	\$251,748
Fiscal & Administrative Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Sr Info Syss Analyst-Supvr	1.2	1.0	1.0	5,850-7,465	71,637	75,222
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr II-Supvr	3.9	4.0	4.0	5,576-6,727	321,720	322,896

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
Acctg Administrator I-Supvr	6.5	7.0	7.0	5,079-6,127	503,701	508,774
Staff Svcs Mgr I	8.5	9.0	9.0	5,079-6,127	661,716	661,716
Staff Info Sys Analyst-Spec	1.4	2.0	2.0	5,065-6,466	131,363	137,927
Staff Programmer Analyst-Spec	1.9	2.0	2.0	5,065-6,466	134,686	137,722
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	64,887	66,912
Assoc Info Sys Analyst-Spec	0.5	1.0	1.0	4,619-5,897	55,902	58,698
Assoc Acctg Analyst	1.9	3.0	3.0	4,619-5,616	194,631	197,845
Assoc Adm Analyst-Acctg	1.2	2.0	2.0	4,619-5,616	122,816	125,592
Sr Acctg Ofcr-Spec	6.6	6.0	6.0	4,400-5,348	368,096	375,325
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Budget Analyst	6.1	4.0	4.0	4,400-5,348	247,345	251,955
Assoc Govtl Prog Analyst	28.2	31.0	31.0	4,400-5,348	1,900,880	1,932,088
Bus Svc Ofcr II-Supvr	0.9	1.0	1.0	4,216-5,079	50,592	53,124
Bus Svc Ofcr I-Supvr	2.0	2.0	2.0	3,845-4,622	110,928	110,928
Acctg Ofcr-Spec	12.8	13.0	13.0	3,841-4,670	691,091	705,868
Bus Svc Ofcr I-Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Accountant Trainee	2.3	4.0	4.0	3,240-3,751	172,634	176,200
Acctg Analyst	1.6	2.0	2.0	3,106-4,670	85,156	85,596
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	75,072	75,072
Accountant I-Spec	9.3	11.0	11.0	2,870-3,488	432,418	439,953
Digital Print Opr II	1.2	1.0	1.0	2,867-3,485	41,820	41,820
Staff Svcs Analyst-Gen	8.9	12.0	12.0	2,817-4,446	490,506	514,012
Ofc Techn-Typing	6.2	6.0	6.0	2,686-3,264	216,055	221,139
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	32,736	34,376
Sr Acct Clerk	3.0	3.0	3.0	2,638-3,209	111,866	111,866
Acctg Techn	3.4	4.0	4.0	2,638-3,209	139,075	144,625
Bus Svc Asst-Spec	2.6	3.0	3.0	2,495-3,708	133,390	133,488
Budget Techn I	-	1.0	1.0	2,408-3,426	35,976	37,776
Acct Clerk II	0.7	1.0	1.0	2,364-2,876	32,873	32,873
Ofc Asst Gen	1.0	1.0	1.0	2,074-2,770	27,558	28,930
Totals, Fiscal & Administrative Services Division	136.6	150.0	150.0	\$7,743,694	\$8,374,326	\$8,515,518
Personnel Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	4.0	4.0	5,079-6,127	276,781	282,951
Trng Ofcr II	1.2	1.0	1.0	5,079-6,127	73,524	73,524
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	12.1	13.5	13.5	4,400-5,348	834,639	851,481
Trng Ofcr I	1.9	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,348	64,176	64,176
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,218	53,218
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,681	42,028
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,817-4,446	179,700	185,482
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,149	74,848
Pers Spec	5.2	6.5	6.5	2,602-4,067	301,641	309,676
Pers Techn I	1.0	1.0	1.0	2,408-3,426	39,159	39,159
Totals, Personnel Services Division	35.5	40.0	40.0	\$2,079,620	\$2,350,596	\$2,390,471
School Fiscal Services Division:						

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
Educ Fiscal Svcs Administrator	6.0	6.0	6.0	6,361-7,734	539,682	544,188
C.E.A. III	1.0	1.0	1.0	6,173-13,381	113,808	113,808
Field Rep-Spec	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Fiscal Svcs Consultant	17.3	19.9	19.9	5,724-6,954	1,616,847	1,631,811
Data Process Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	2.3	3.0	3.0	5,079-6,127	203,939	211,224
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	144,157	147,489
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	10.5	8.6	8.6	4,400-5,348	480,924	492,145
Educ Fiscal Svcs Asst	5.4	8.0	8.0	4,314-6,329	566,631	576,927
Staff Svcs Analyst-Gen	6.0	6.0	6.0	2,817-4,446	259,528	272,501
Ofc Techn-Typing	3.5	5.0	5.0	2,686-3,264	178,096	183,075
Ofc Asst-Typing	0.4	-	-	2,143-2,826	-	-
Totals, School Fiscal Services Division	57.4	62.5	62.5	\$4,016,688	\$4,339,292	\$4,408,848
Technology Services Division:						
DP Mgr III	4.2	5.0	5.0	7,118-8,239	489,772	489,772
C.E.A. III	1.0	1.0	1.0	6,173-13,381	113,820	113,820
Sys Software Spec III-Tech	3.3	6.0	6.0	6,110-7,796	518,192	528,192
Sr Info Svcs Analyst-Supvr	0.7	1.0	1.0	5,850-7,465	88,232	89,580
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Svcs Analyst-Spec ³	4.8	9.0	9.0	5,571-7,109	687,974	703,288
Sr Programmer Analyst-Spec	3.6	3.0	3.0	5,571-7,109	255,924	255,924
Syss Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	83,448	85,164
Staff Info Svcs Analyst-Supvr	0.2	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Svcs Analyst-Spec	12.8	12.0	12.0	5,065-6,466	922,012	927,418
Staff Programmer Analyst-Spec	8.0	10.0	10.0	5,065-6,466	717,684	734,365
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Svcs Analyst-Spec	8.1	9.5	9.5	4,619-5,897	604,920	622,237
Assoc Programmer Analyst-Spec	7.7	8.0	8.0	4,619-5,897	525,369	537,820
Asst Info Svcs Analyst	0.5	1.0	1.0	3,106-4,903	38,202	40,110
Exec Secty I	0.6	1.0	1.0	3,020-3,672	36,693	38,529
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,994	47,244
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Technology Services Division	60.2	71.5	71.5	\$4,569,754	\$5,367,920	\$5,454,147
Totals, Finance, Technology & Administration Branch	293.9	327.0	327.0	\$18,812,507	\$20,683,471	\$21,020,732
Special Services & Support Branch						
Special Services & Support Branch Management:						
C.E.A. IV	-	1.0	1.0	9,018-9,939	127,848	127,848
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,563	61,491
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Special Services & Support Branch Management	3.0	4.0	4.0	\$196,266	\$327,171	\$330,099
Special Education Division:						
Director	0.7	1.0	1.0	8,594-9,476	112,800	112,800
Educ Administrator I	9.4	9.0	9.0	6,361-7,734	830,915	834,669
Research & Eval Consultant	1.3	2.0	2.0	5,724-6,954	166,896	166,896
Educ Prog Consultant	7.4	13.0	13.0	5,724-6,954	1,023,125	1,044,635
Special Educ Consultant	49.5	49.0	49.0	5,724-6,954	3,957,708	3,989,407

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,471	73,293
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	20.7	22.5	22.5	4,400-5,348	1,334,342	1,360,549
Educ Prog Asst	1.7	2.0	2.0	4,314-6,329	142,805	146,994
Special Educ Asst	0.8	1.0	1.0	4,314-6,329	64,012	67,208
Exec Secty I	0.4	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	7.0	8.0	8.0	2,817-4,446	372,191	385,429
Ofc Techn-Typing	14.1	16.0	16.0	2,686-3,264	581,087	598,622
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	66,213	66,213
Totals, Special Education Division	121.8	133.5	133.5	\$8,467,739	\$9,196,853	\$9,322,815
Nutrition Services Division:						
C.E.A. III	1.0	2.0	2.0	8,594-9,476	227,616	227,616
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Nutrition Educ Administrator	0.9	1.0	1.0	6,361-7,734	92,808	92,808
Nutrition Educ Consultant	9.4	10.5	10.5	5,724-6,954	834,318	845,293
Staff Svcs Mgr II-Supvr	2.3	3.0	3.0	5,576-6,727	236,670	240,138
Staff Info Sys Analyst-Supvr	0.8	1.0	1.0	5,318-6,789	68,761	72,203
Staff Svcs Mgr I	6.5	8.0	8.0	5,079-6,127	570,208	576,660
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys Analyst-Spec	2.4	2.0	2.0	4,619-5,897	130,908	133,920
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,391	65,511
Assoc Govtl Prog Analyst	33.0	38.4	38.4	4,400-5,348	2,344,067	2,384,855
Nutrition Educ Asst	1.0	1.5	1.5	4,314-6,329	100,842	100,842
Child Nutrition Consultant	2.2	1.6	1.6	4,274-5,344	102,593	102,605
Child Nutrition Asst	0.4	1.0	1.0	3,169-3,949	38,028	39,924
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Supvng Account Clerk I	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	13.3	15.0	15.0	2,817-4,446	701,297	727,475
Ofc Techn-Typing	12.6	15.0	15.0	2,686-3,264	553,717	566,955
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	36,679	36,679
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Nutrition Services Division	93.7	108.0	108.0	\$5,584,608	\$6,426,091	\$6,538,672
Pomona/Sacramento Distribution Center:						
Assoc Info Sys Analyst-Spec	1.6	2.0	2.0	4,619-5,897	129,207	132,135
Warehouse Mgr II	1.1	1.0	1.0	3,829-5,067	46,903	49,245
Warehouse Mgr I	0.9	1.0	1.0	3,497-4,614	50,412	50,412
Auto Equipt Operator II	2.0	2.0	2.0	3,338-4,012	87,840	87,840
Materials & Stores Supvr	2.0	2.0	2.0	3,186-4,201	91,896	91,896
Heavy Truck Driver	6.9	8.0	8.0	3,186-3,828	335,192	337,860
Ofc Svcs Supvr II-Gen	2.0	2.0	2.0	2,953-3,590	85,630	86,160
Warehouse Worker	8.0	8.0	8.0	2,877-3,420	300,288	300,288
Ofc Techn-Typing	3.6	4.0	4.0	2,686-3,264	150,138	151,767
Sr Acct Clerk	1.1	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clerk II	1.8	2.0	2.0	2,364-2,876	69,024	69,024
Totals, Pomona/Sacramento Distribution Center	31.0	33.0	33.0	\$1,298,371	\$1,385,038	\$1,395,135
Field Services Unit:						

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
Child Nutrition Supvr II	1.0	1.0	1.0	4,983-6,468	77,616	77,616
Child Nutrition Supvr I	6.0	6.0	6.0	4,837-5,878	416,420	419,702
Child Nutrition Consultant	37.6	41.0	41.0	4,274-5,344	2,568,206	2,584,878
Child Nutrition Asst	1.3	3.0	3.0	3,169-3,949	124,392	128,232
Staff Svcs Analyst-Gen	0.7	2.0	2.0	2,817-4,446	74,218	77,928
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Asst-Typing	0.2	1.0	1.0	2,143-2,826	26,572	27,904
Totals, Field Services Unit	48.6	56.0	56.0	\$3,025,399	\$3,358,824	\$3,389,268
School Facilities Planning Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,808	113,808
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Supvng Field Rep	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Field Rep-Spec	9.5	10.0	10.0	5,724-6,954	819,720	823,152
Educ Prog Consultant	0.8	1.0	1.0	5,724-6,954	70,404	73,926
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Bus Driver Trng Progs Supvr	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Bus Driver Trng Progs Spec	7.1	7.0	7.0	4,770-5,796	474,552	477,420
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,371	64,443
Assoc Govtl Prog Analyst	6.2	6.0	6.0	4,400-5,348	373,900	376,551
Asst Field Rep	1.0	1.0	1.0	4,314-6,329	73,702	75,672
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,297	39,165
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,817-4,446	129,524	132,900
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	104,332	109,541
Totals, School Facilities Planning Division	36.1	39.0	39.0	\$2,512,312	\$2,703,618	\$2,731,586
State Special Schools & Services Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	125,172	125,172
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	81,780	85,872
Educ Fiscal Svcs Administrator	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Special Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	68,504	71,923
Totals, State Special Schools & Services Division	7.4	8.0	8.0	\$576,265	\$603,356	\$610,867
California School for the Blind-Fremont:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	8,409-10,220	131,040	131,040
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Office of the Superintendent	2.0	2.0	2.0	\$175,104	\$175,104	\$175,104
Business Support Services:						
Bus Mgr I	1.1	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Maint Mechanic	1.1	2.0	2.0	3,835-4,621	100,968	100,968
Sr Pers Spec	0.2	-	-	3,658-4,446	-	-
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	1.5	2.0	2.0	2,602-4,067	99,669	100,008
Security Guard	4.0	4.0	4.0	2,173-2,639	130,832	130,832

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 Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Custodian	5.0	5.0	5.0	2,098-2,549	152,940	152,940
Totals, Business Support Services	17.9	19.0	19.0	\$743,300	\$781,697	\$785,084
Residential Services:						
Supvr-Residence Prog	2.0	2.0	2.0	3,770-4,583	114,792	114,792
Supvng Counselor	5.0	5.0	5.0	3,428-4,122	263,272	263,272
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Counselor	19.7	22.0	22.0	2,604-3,811	1,002,075	1,031,255
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Night Attendant	6.7	7.0	7.0	2,302-2,800	254,019	255,434
Totals, Residential Services	35.4	38.0	38.0	\$1,597,804	\$1,714,438	\$1,745,033
Educational Services:						
Supvng Teacher II	3.0	3.0	3.0	7,227-9,680	332,568	342,120
Supvng Teacher II	1.0	1.0	1.0	5,392-7,223	95,076	95,076
Supvng Teacher I	-	1.0	1.0	5,133-6,878	79,224	82,765
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Teacher Spec	15.4	18.0	18.0	4,885-6,550	1,507,487	1,531,907
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	65,778	69,067
Teacher	29.2	41.3	41.3	3,252-5,840	2,885,561	2,935,709
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,817-4,446	155,100	157,516
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	117,504	117,504
Counselor	1.9	2.0	2.0	2,604-3,811	97,304	97,304
Teaching Asst	7.6	10.2	10.2	2,312-2,810	356,526	361,879
Totals, Educational Services	66.2	85.5	85.5	\$4,673,027	\$5,814,028	\$5,912,747
Temporary Help	5.5	8.0	8.0	169,028	347,923	347,923
Overtime	-	-	-	39,731	39,731	39,731
Totals, California School for the Blind-Fremont	127.0	152.5	152.5	\$7,397,994	\$8,872,921	\$9,005,622
California School for the Deaf-Fremont:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	8,409-10,220	150,240	150,240
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	74,724	74,724
Teacher Spec	1.0	1.0	1.0	4,885-6,550	80,019	83,541
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	56,952	56,952
Teacher	1.2	12.2	12.2	3,252-5,840	755,276	787,183
Translator	1.9	3.0	3.0	3,050-3,708	113,274	117,831
Exec Secty I	0.8	-	-	3,020-3,672	-	-
Support Svcs Asst-Interpreter	0.9	2.5	2.5	2,964-4,113	129,390	129,390
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,780	51,160
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	73,672	75,336
Pers Spec	2.0	3.0	3.0	2,602-4,067	146,014	148,066
Ofc Asst-Typing	1.8	2.0	2.0	2,143-2,826	70,224	70,224
Totals, Office of the Superintendent	14.6	29.7	29.7	\$841,418	\$1,698,565	\$1,744,647
Division of Support Services:						
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	83,508	83,508
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Stationary Engr	3.0	3.0	3.0	4,924-5,415	177,264	177,264
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	70,896	70,896
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912

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
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Maint Mechanic	0.9	1.0	1.0	3,835-4,621	50,484	50,484
Electrician I	2.0	2.0	2.0	3,828-4,613	102,024	102,024
Carpenter I	1.2	1.0	1.0	3,660-4,402	48,144	48,144
Painter I	2.0	1.0	1.0	3,660-4,402	48,144	48,144
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	49,464	51,812
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	49,308	49,308
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	45,936	45,936
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,936	45,936
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	42,312	42,312
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Groundskeeper	3.0	3.0	3.0	2,687-3,338	109,836	109,836
Cook Spec II	4.4	5.0	5.0	2,659-3,233	193,980	193,980
Acctg Techn	4.0	4.0	4.0	2,638-3,209	154,032	154,032
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	70,224	70,224
Supvng Housekeeper I	1.4	1.0	1.0	2,254-2,739	27,048	28,404
Ofc Asst-Typing	1.4	1.5	1.5	2,143-2,826	52,068	52,068
Custodian	16.2	17.0	17.0	2,098-2,549	508,120	512,116
Food Svc Techn I	14.0	15.5	15.5	2,065-2,507	466,302	466,302
Totals, Division of Support Services	69.5	71.0	71.0	\$2,721,000	\$2,748,706	\$2,756,406
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	128,664	128,664
Supvng Teacher II	2.0	2.0	2.0	7,227-9,680	245,986	251,520
Supvng Teacher II	7.0	7.0	7.0	5,392-7,223	650,982	660,692
Supvng Teacher I	1.0	1.0	1.0	5,133-6,878	91,434	92,128
Teacher Spec	14.4	14.5	14.5	4,885-6,550	1,238,843	1,250,670
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	54,000	58,257
Teacher	94.3	105.3	105.3	3,252-5,840	7,332,926	7,519,422
Recreational Therapist	1.0	-	-	3,094-3,852	-	-
Library Tech Asst I	0.8	1.0	1.0	2,771-3,369	49,332	49,332
Ofc Techn-Typing	7.2	7.0	7.0	2,686-3,264	273,545	275,998
Ofc Svcs Supvr-Typing	-	1.0	1.0	2,638-3,210	40,368	40,368
Teaching Asst	14.0	15.2	15.2	2,312-2,810	537,560	542,265
Ofc Asst-Typing	0.5	1.0	1.0	2,143-2,826	35,112	35,112
Totals, Division of Instruction	143.2	157.0	157.0	\$9,772,671	\$10,678,752	\$10,904,428
Division of Pupil Personnel Services:						
Physician & Surgeon	0.1	0.1	0.1	7,534-15,591	15,570	16,349
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	128,664	128,664
Supvng Teacher II	0.7	1.0	1.0	5,392-7,223	74,304	77,529
Supvng Teacher I	0.2	-	-	5,133-6,878	-	-
Supvng Registered Nurse	0.9	1.0	1.0	5,060-8,651	79,812	79,812
Teacher Spec	9.4	9.6	9.6	4,885-6,550	848,925	848,925
Registered Nurse	4.4	4.5	4.5	4,654-8,030	334,596	337,782
Teacher	5.4	5.9	5.9	3,252-5,840	409,037	420,538
Ofc Techn-Typing	3.8	4.0	4.0	2,686-3,264	161,472	161,472
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	36,900	36,900

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 Asst-Typing	0.4	0.5	0.5	2,143-2,826	17,556	17,556
Totals, Division of Pupil Personnel Services	27.3	28.6	28.6	\$2,033,424	\$2,106,836	\$2,125,527
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	128,664	128,664
Supvr-Residence Prog	4.0	4.0	4.0	3,770-4,583	228,564	231,352
Supvng Counselor	6.5	6.0	6.0	3,428-4,122	315,751	318,796
Transp Coord	1.0	1.0	1.0	3,119-3,790	49,080	49,080
Auto Equipt Opr I	2.0	2.0	2.0	3,051-3,660	81,312	81,312
Dispatcher-Clerk	1.0	1.0	1.0	2,771-3,368	41,616	41,616
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,663	40,368
Counselor	43.2	48.0	48.0	2,604-3,811	2,135,074	2,186,831
Night Attendant	14.7	16.0	16.0	2,302-2,800	596,582	601,734
Totals, Division of Student Life	74.4	80.0	80.0	\$3,345,511	\$3,615,306	\$3,679,753
Division of Outreach:						
Supvng Teacher I	0.6	1.0	1.0	5,133-6,878	92,136	92,136
Teacher Spec	0.4	1.0	1.0	4,885-6,550	68,220	71,051
Teacher	3.0	3.8	3.8	3,252-5,840	288,566	290,659
Staff Svcs Analyst-Gen	-	0.5	0.5	2,817-4,446	22,833	23,951
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	80,736	80,736
Totals, Division of Outreach	5.0	8.3	8.3	\$369,904	\$552,491	\$558,533
Division of Technology:						
Supvng Teacher I	1.0	1.0	1.0	6,879-9,219	120,228	120,228
Staff Info Svcs Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Teacher Spec	2.0	2.0	2.0	4,885-6,550	172,038	175,752
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,619-5,897	69,987	73,424
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Info Svcs Techn	2.0	2.0	2.0	2,480-3,737	83,865	85,608
Totals, Division of Technology	8.0	8.0	8.0	\$556,933	\$567,958	\$576,852
Temporary Help	20.3	24.7	24.7	788,468	1,071,479	1,071,479
Overtime	-	-	-	70,459	70,459	70,459
Totals, California School for the Deaf-Fremont	362.3	407.3	407.3	\$20,499,788	\$23,110,552	\$23,488,084
California School for the Deaf-Riverside:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	8,409-10,220	146,640	146,640
Teacher	2.5	20.0	20.0	3,252-5,840	1,183,516	1,233,182
Exec Secty I	1.0	1.0	1.0	3,020-3,672	45,264	45,264
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Office of the Superintendent	6.5	24.0	24.0	\$445,617	\$1,463,884	\$1,513,550
Operational Services:						
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Stationary Engr	4.0	4.0	4.0	4,924-5,415	236,352	236,352
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	54,921	57,429
Electrician I	0.8	-	-	3,828-4,613	-	-

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
Plumber I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Carpenter I	0.4	1.0	1.0	3,660-4,402	44,835	46,961
Painter I	1.4	1.0	1.0	3,660-4,402	48,144	48,144
Locksmith I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	45,936	45,936
Bldg Maint Worker	3.6	3.0	3.0	3,186-3,828	125,892	125,892
Supvng Cook I	1.9	2.0	2.0	2,901-3,526	82,669	82,669
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	40,061	41,040
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	83,712	83,712
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,016	106,704
Groundskeeper	5.0	5.0	5.0	2,687-3,338	183,060	183,060
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	117,504	117,504
Cook Spec II	1.7	2.0	2.0	2,659-3,233	73,906	73,906
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,492	38,508
Pers Spec	2.0	2.0	2.0	2,602-4,067	103,608	103,608
Custodian Supvr II	0.9	1.0	1.0	2,507-3,050	36,598	36,600
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	45,696	45,696
Food Svc Supvr I	0.9	1.0	1.0	2,471-3,002	36,060	36,060
Stock Clerk	0.8	1.0	1.0	2,420-2,942	35,304	35,304
Cook Spec I	0.9	1.0	1.0	2,378-2,891	33,044	33,044
Lead Security Guard	1.0	1.0	1.0	2,252-2,737	33,884	33,884
Food Svc Techn II	0.8	1.0	1.0	2,215-2,693	31,981	31,981
Security Guard	3.0	3.0	3.0	2,173-2,639	95,128	96,592
Custodian	13.8	16.0	16.0	2,098-2,549	479,456	481,224
Food Svcs Techn I	7.6	9.0	9.0	2,065-2,507	262,265	263,651
Totals, Operational Services	72.4	76.0	76.0	\$2,996,443	\$3,098,860	\$3,109,797
Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	125,064	125,064
Supvng Teacher II	1.6	2.0	2.0	7,227-9,680	236,482	241,898
Supvng Teacher II	7.4	7.0	7.0	5,392-7,223	638,822	642,866
Supvng Teacher I	2.0	2.0	2.0	5,133-6,878	177,072	177,072
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Teacher Spec	7.8	8.0	8.0	4,885-6,550	674,931	675,594
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,172	62,136
Teacher	86.0	97.0	97.0	3,252-5,840	6,438,293	6,602,289
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,256	52,704
Ofc Techn-Typing	8.8	9.0	9.0	2,686-3,264	349,988	353,358
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Teaching Asst	16.8	19.0	19.0	2,312-2,810	698,928	702,155
Prog Techn	0.9	1.0	1.0	2,280-2,975	34,384	36,048
Custodian	0.2	-	-	2,098-2,549	-	-
Totals, Instruction	136.5	150.0	150.0	\$8,711,298	\$9,605,828	\$9,793,620
Student Services:						
Physician & Surgeon	0.3	0.3	0.3	7,534-15,591	46,307	46,307
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	125,064	125,064
Supvng Teacher II	2.0	2.0	2.0	5,392-7,223	180,292	181,342
Supvng Registered Nurse	0.9	1.0	1.0	5,060-8,651	84,012	84,012

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
Teacher Spec	12.7	16.0	16.0	4,885-6,550	1,282,585	1,304,915
Registered Nurse	3.7	4.5	4.5	4,654-8,030	332,780	335,997
Teacher	5.1	8.0	8.0	3,252-5,840	497,060	512,502
Translator	2.0	2.0	2.0	3,050-3,708	83,240	87,276
Support Svcs Asst-Interpreter	1.2	2.0	2.0	2,964-4,113	89,724	91,502
Ofc Techn-Typing	3.7	4.0	4.0	2,686-3,264	156,100	157,908
Totals, Student Services	32.6	40.8	40.8	\$2,339,895	\$2,877,164	\$2,926,825
Residence:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	125,064	125,064
Supvr-Residence Prog	3.0	3.0	3.0	3,770-4,583	173,136	173,247
Supvng Counselor	6.2	7.0	7.0	3,428-4,122	370,307	370,307
Transp Coord	1.0	1.0	1.0	3,119-3,790	42,684	44,700
Auto Equipt Opr I	1.1	2.0	2.0	3,051-3,660	78,440	80,112
Dispatcher-Clerk	1.1	1.0	1.0	2,771-3,368	41,616	41,616
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,604	37,324
Counselor	39.1	44.0	44.0	2,604-3,811	2,046,945	2,062,497
School Bus Driver	0.6	1.0	1.0	2,495-3,034	38,808	38,808
Night Attendant	10.8	12.0	12.0	2,302-2,800	448,331	451,505
Totals, Residence	64.9	73.0	73.0	\$3,001,430	\$3,400,935	\$3,425,180
Temporary Help	25.9	27.8	27.8	505,430	1,206,068	1,206,068
Overtime	-	-	-	129,484	129,484	129,484
Totals, California School for the Deaf-Riverside	338.8	391.6	391.6	\$18,129,597	\$21,782,223	\$22,104,524
Diagnostic Center, Northern California:						
Administrative Services:						
Director	1.0	1.0	1.0	7,136-8,676	112,512	112,512
Totals, Administrative Services	1.0	1.0	1.0	\$112,512	\$112,512	\$112,512
Assessment & Training Services:						
Physician & Surgeon	0.5	1.0	1.0	7,534-15,591	154,356	154,356
Supvng Teacher	2.0	2.0	2.0	6,087-8,153	212,472	212,472
Teacher Spec	17.4	23.0	23.0	5,275-7,066	2,064,617	2,092,055
Totals, Assessment & Training Services	19.9	26.0	26.0	\$1,886,282	\$2,431,445	\$2,458,883
Business Services:						
Staff Info Sys Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Acctg Ofcr-Supvr	1.4	1.0	1.0	3,841-4,670	56,040	56,040
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Groundskeeper	1.0	1.0	1.0	2,687-3,338	36,612	36,612
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	109,224	113,375
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	0.8	1.0	1.0	2,602-4,067	47,400	48,886
Security Guard	1.0	1.0	1.0	2,173-2,639	32,708	32,708
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,272	31,272
Custodian	1.0	1.0	1.0	2,098-2,549	29,620	30,588
Totals, Business Services	14.7	14.0	14.0	\$655,421	\$578,760	\$585,365
Temporary Help	0.7	0.4	0.4	16,245	19,041	19,041
Overtime	-	-	-	8,115	8,115	8,115
Totals, Diagnostic Center-Northern California	36.3	41.4	41.4	\$2,678,575	\$3,149,873	\$3,183,916

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
Diagnostic Center, Central California:						
Administrative Services:						
Director	1.0	1.0	1.0	7,136-8,676	108,912	108,912
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	5,065-6,466	66,846	70,190
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,450	43,080
Ofc Techn-Typing	5.0	5.0	5.0	2,686-3,264	195,840	195,840
Totals, Administrative Services	7.8	8.0	8.0	\$395,295	\$413,048	\$418,022
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,534-15,591	154,356	154,356
Supvng Teacher	1.9	2.0	2.0	6,087-8,153	205,272	205,272
Teacher Spec	16.4	20.5	20.5	5,275-7,066	1,766,564	1,790,615
Totals, Assessment & Training Services	19.3	23.5	23.5	\$1,826,140	\$2,126,192	\$2,150,243
Business Services & Plant Operations:						
Bus Svc Ofcr III	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
Groundskeeper	1.0	1.0	1.0	2,687-3,338	36,612	36,612
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian	1.0	1.0	1.0	2,098-2,549	31,628	31,628
Totals, Business Services & Plant Operations	6.0	6.0	6.0	\$265,600	\$266,768	\$266,768
Temporary Help	0.1	0.8	0.8	10,369	36,493	36,493
Totals, Diagnostic Center-Central California	33.2	38.3	38.3	\$2,497,404	\$2,842,501	\$2,871,526
Diagnostic Center, Southern California:						
Administrative Services:						
Director	1.0	1.0	1.0	7,136-8,676	108,912	108,912
Sr Info Sys Analyst-Spec	0.5	1.0	1.0	5,571-7,109	82,668	86,508
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Registered Nurse	0.2	1.0	1.0	4,654-8,030	67,506	70,881
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	44,280	44,280
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	116,844	116,844
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,526	44,844
Totals, Administrative Services	7.2	9.0	9.0	\$426,798	\$542,328	\$549,861
Assessment & Training Services:						
Physician & Surgeon	0.6	0.5	0.5	7,534-15,591	77,178	77,178
Supvng Teacher	1.4	2.0	2.0	6,087-8,153	204,893	205,272
Teacher Spec	17.1	20.5	20.5	5,275-7,066	1,791,451	1,813,146
Registered Nurse	0.3	-	-	4,654-8,030	-	-
Totals, Assessment & Training Services	19.4	23.0	23.0	\$1,758,783	\$2,073,522	\$2,095,596
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Bus Svc Ofcr III	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	36,663	38,499
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian	1.8	2.0	2.0	2,098-2,549	58,944	60,312
Totals, Plant Operations	6.8	7.0	7.0	\$303,238	\$311,259	\$314,463
Temporary Help	0.2	0.7	0.7	11,897	28,524	28,524
Totals, Diagnostic Center-Southern California	33.6	39.7	39.7	\$2,500,716	\$2,955,633	\$2,988,444
Totals, Special Services & Support Branch	1,272.8	1,452.3	1,452.3	\$75,365,034	\$86,714,654	\$87,960,558

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
Temporary Help (Headquarters)	82.4	75.6	75.6	3,388,527	3,522,140	3,522,140
Overtime (Headquarters)	-	-	-	147,264	147,264	147,264
TOTALS, AUTHORIZED POSITIONS	2,376.3	2,705.7	2,702.2	\$148,462,645	\$168,955,828	\$171,284,999
<i>Regular/Ongoing Positions</i>	2,241.2	2,567.7	2,564.2	143,177,628	162,329,107	164,658,278
<i>Temporary Help</i>	135.1	138.0	138.0	4,889,964	6,231,668	6,231,668
<i>Overtime</i>	-	-	-	395,053	395,053	395,053
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Assessment, Accountability & Award Division:						
C.E.A. III	-	-1.0	-1.0	\$8,594-9,476	-	-

¹ 1.0 position limited to 6/30/2013.

² 0.5 position limited to 6/30/2012.

³ 1.0 position limited to 6/30/2012.

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
Library Administration						
Librarian	0.6	1.0	1.0	\$12,334-13,026	\$153,036	\$153,036
Deputy State Librarian	0.4	1.0	1.0	9,215-9,968	110,580	110,580
C.E.A. I	0.9	1.0	1.0	6,173-8,971	99,231	99,228
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Mgt Auditor	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Personnel Analyst	1.8	2.0	2.0	4,400-5,348	123,233	126,130
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	128,352	128,352
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,748	53,096
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,680	37,463
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	35,198	36,954
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	39,444	39,444
Temporary Help	-	2.0	2.0	(64,324)	25,375	25,375
Totals, Library Administration	11.4	15.0	15.0	\$634,940	\$928,681	\$936,462
Information Technology						
Information Technology:						
C.E.A. I	0.8	1.0	1.0	6,173-8,596	103,152	103,152
Systems Software Spec II-Tech	2.5	3.0	3.0	5,561-7,097	253,329	255,492
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	66,579	69,909
Totals, Information Technology	3.3	6.0	6.0	\$247,868	\$500,652	\$506,145
Information Technology-Infrastructure:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	75,842	79,637
Staff Info Systems Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Totals, Information Technology-Infrastructure	1.1	1.0	1.0	\$67,794	\$75,842	\$79,637
Information Technology Staffing:						
Staff Info Systems Analyst-Spec	0.9	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Totals, Information Technology Staffing	1.9	-	-	\$115,904	-	-
Totals, Information Technology	6.3	7.0	7.0	\$431,566	\$576,494	\$585,782
Library Development Services						
Library Development Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	102,324	102,324
Library Progs Consultant	1.4	2.0	2.0	5,724-6,954	155,568	159,180
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Secretary	1.1	1.0	1.0	2,686-3,265	32,232	33,840
Temporary Help	-	-	-	(367)	-	-
Totals, Library Development Services	4.5	5.0	5.0	\$278,028	\$354,300	\$359,520
Library Development Services:						
Library Progs Consultant	9.5	11.0	11.0	5,724-6,954	898,614	905,286
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Librarian	0.1	-	-	4,561-5,541	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	54,780	57,519
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,446	82,665	86,796
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	-	-	-	(1,918)	-	-
Totals, Library Development Services	14.7	17.0	17.0	\$894,871	\$1,187,919	\$1,201,461
California Library Services Act:						

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
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Adm Asst II	1.0	1.0	1.0	4,424-5,339	54,000	54,000
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Pers Spec	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Temporary Help	-	1.0	1.0	-	-	-
Totals, California Library Services Act	4.8	6.0	6.0	\$258,910	\$311,880	\$311,880
Library Services Technology Act:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Library Services Technology Act	1.0	1.0	1.0	\$55,288	\$64,176	\$64,176
Office of Library Construction Programs:						
Staff Services Mgr II-Supvry	0.1	-	-	5,576-6,727	-	-
Assoc Mgt Auditor	0.1	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,057	59,913
Temporary Help	-	-	-	(13,537)	10,000	10,000
Totals, Office of Library Construction Programs	1.2	1.0	1.0	\$57,689	\$67,057	\$69,913
Totals, Library Development Services	26.2	30.0	30.0	\$1,544,786	\$1,985,332	\$2,006,950
State Library Services						
State Library Services Bureau-Administration:						
C.E.A. I	1.0	1.0	1.0	6,173-7,815	93,780	93,780
Prin Librarian	1.0	1.0	1.0	5,788-8,090	97,083	97,083
Temporary Help	-	-	-	(3,793)	-	-
Totals, State Library Services Bureau-Administration	2.0	2.0	2.0	\$176,813	\$190,863	\$190,863
Library Services Blind & Physically Handicapped:						
Supvng Librarian II	0.9	1.0	1.0	5,265-6,399	72,258	75,873
Sr Librarian	0.3	1.0	1.0	4,561-5,541	54,732	57,468
Librarian	1.0	1.0	1.0	4,195-5,097	61,164	61,164
Office Machine Techn-Electronic	1.0	1.0	1.0	3,264-4,522	49,440	49,440
Office Machine Techn	0.1	-	-	3,264-3,742	-	-
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	41,297	43,360
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Library Tech Asst I	3.5	4.0	4.0	2,771-3,369	155,370	157,080
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,923	37,719
Office Asst-Gen	5.6	6.0	6.0	2,074-2,770	189,433	190,746
Temporary Help	-	-	-	(32,314)	8,000	8,000
Totals, Library Services Blind & Physically Handicapped	15.2	17.0	17.0	\$538,799	\$710,697	\$723,930
Library Services Blind and Physically Handicapped:						
Library Tech Asst I	2.8	3.0	3.0	2,771-3,369	114,462	116,652
Temporary Help	-	-	-	-	5,000	5,000
Totals, Library Services Blind & Physically Handicapped	2.8	3.0	3.0	\$96,842	\$119,462	\$121,652
Library-Government Publication:						
Prin Librarian	-	1.0	1.0	5,788-7,035	69,456	72,924
Supvng Librarian II	-	1.0	1.0	5,265-6,399	76,788	76,788
Sr Librarian	-	1.0	1.0	4,561-5,541	66,492	66,492
Librarian	-	1.0	1.0	4,195-5,097	61,164	61,164
Library Tech Asst I	-	3.0	3.0	2,771-3,369	121,284	121,284
Totals, Library-Government Publication	-	7.0	7.0	-	\$395,184	\$398,652
California Cultural & Historical Endowment Program:						
Exec Ofcr	1.0	1.0	1.0	8,785-9,502	114,024	114,024

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
Staff Services Mgr II-Supvry	0.1	-	-	5,576-6,727	-	-
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I	1.5	3.0	3.0	4,833-5,874	195,605	201,876
Research Analyst II-Gen	0.1	-	-	4,619-5,616	-	-
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,122	35,828
Temporary Help	-	-	-	(19,180)	5,000	5,000
Totals, California Cultural & Historical Endowment Program	5.4	7.0	7.0	\$331,662	\$499,687	\$507,664
Library-Government Publication Staff:						
Sr Librarian	-	1.0	1.0	4,561-5,541	64,622	66,492
Staff Services Analyst-Gen	-	1.0	1.0	2,817-3,369	48,396	50,820
Library Tech Asst I	-	1.0	1.0	2,771-3,369	40,428	40,428
Totals, Library-Government Publication Staff	-	3.0	3.0	-	\$153,446	\$157,740
California Portal:						
Library Progs Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Supvng Librarian II	0.5	1.0	1.0	5,265-6,399	63,180	66,336
Temporary Help	-	-	-	(1,494)	-	-
Totals, California Portal	1.5	2.0	2.0	\$101,951	\$146,628	\$149,784
Library General Reference:						
Prin Librarian	0.3	-	-	5,788-7,035	-	-
Supvng Librarian II	1.0	-	-	5,265-6,399	-	-
Sr Librarian	2.6	2.0	2.0	4,561-5,541	129,465	132,049
Librarian	2.0	2.0	2.0	4,195-5,097	111,504	114,024
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	44,592	44,592
Library Tech Asst I	3.8	1.0	1.0	2,771-3,369	40,424	40,428
Temporary Help	-	-	-	(7,915)	20,000	20,000
Totals, Library General Reference	10.7	6.0	6.0	\$504,361	\$345,985	\$351,093
Library General Reference:						
Sr Librarian	1.0	-	-	4,561-5,541	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Library Tech Asst I	2.0	1.0	1.0	2,771-3,369	38,668	40,428
Totals, Library General Reference	4.0	1.0	1.0	\$159,397	\$38,668	\$40,428
Technical Services:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Sr Librarian	1.0	1.0	1.0	4,561-5,541	66,492	66,492
Librarian	2.0	3.0	3.0	4,195-5,097	172,668	175,188
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,582	53,352
Library Tech Asst I	2.9	3.0	3.0	2,771-3,369	119,211	121,124
Temporary Help	-	-	-	(17,282)	5,000	5,000
Totals, Technical Services	7.9	9.0	9.0	\$369,840	\$492,741	\$497,944
Technical Services:						
Librarian	1.0	1.0	1.0	4,195-5,097	56,655	59,477
Totals, Technical Services	1.0	1.0	1.0	\$43,923	\$56,655	\$59,477
Law Library:						
Sr Librarian	1.2	1.5	1.5	4,561-5,541	93,858	95,226
Library Tech Asst I	1.1	1.0	1.0	2,771-3,369	34,086	35,796
Temporary Help	-	-	-	-	5,000	5,000

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, Law Library	2.3	2.5	2.5	\$105,922	\$132,944	\$136,022
Law Library Special Account:						
Prin Librarian	0.8	1.0	1.0	5,598-7,739	92,862	92,862
Librarian	0.9	1.0	1.0	4,195-5,097	61,164	61,164
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	44,592	44,592
Library Tech Asst I	2.0	2.0	2.0	2,771-3,369	80,856	80,856
Office Asst-Gen	1.1	2.0	2.0	2,074-2,770	58,752	60,030
Temporary Help	-	-	-	(1,711)	8,000	8,000
Totals, Law Library Special Account	5.8	7.0	7.0	\$255,538	\$346,226	\$347,504
Library California Section:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Sr Librarian	-	2.0	2.0	4,561-5,541	132,984	132,984
Librarian	1.0	1.0	1.0	4,195-5,097	61,164	61,164
Library Tech Asst I	2.0	2.0	2.0	2,771-3,369	80,826	80,856
Office Asst-Gen	-	1.0	1.0	2,074-2,770	33,160	33,240
Temporary Help	-	-	-	-	5,000	5,000
Totals, Library California Section	4.0	7.0	7.0	\$184,087	\$389,922	\$390,032
Library California Section:						
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Totals, Library California Section	1.0	1.0	1.0	\$34,829	\$40,428	\$40,428
California Heritage:						
Sr Librarian	1.8	-	-	4,561-5,541	-	-
Office Asst-Gen	1.0	-	-	2,074-2,770	-	-
Temporary Help	-	-	-	(6,550)	-	-
Totals, California Heritage	2.8	-	-	\$132,718	-	-
Digitization of Historic Photos:						
Librarian	1.0	1.0	1.0	4,195-5,097	58,995	61,164
Totals, Digitization of Historic Photos	1.0	1.0	1.0	\$48,410	\$58,995	\$61,164
Library Sutro Section:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Sr Librarian	1.0	1.0	1.0	4,561-5,541	66,492	66,492
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,452	40,452
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,532	37,308
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	-	-	-	(24,306)	15,200	15,200
Totals, Library Sutro Section	5.0	5.0	5.0	\$216,653	\$268,376	\$270,152
Preservation Office:						
Document Preservation Techn	2.0	2.0	2.0	2,725-3,309	79,416	79,416
Totals, Preservation Office	2.0	2.0	2.0	\$68,311	\$79,416	\$79,416
Research Service Bureau:						
Director	1.0	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. I	1.0	2.0	2.0	6,173-8,269	155,664	155,664
Prin Librarian	-	1.0	1.0	5,788-7,035	84,420	84,420
Research Prog Spec II	6.5	8.0	8.0	5,309-6,451	564,480	577,200
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,615	67,182
Sr Librarian	2.0	5.0	5.0	4,561-5,541	332,460	332,460
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	116,976	119,616
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,204	50,618
Library Tech Asst I	-	1.0	1.0	2,771-3,369	40,428	40,428

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
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	-	-	-	(5,395)	11,700	11,700
Totals, Research Service Bureau	15.2	23.0	23.0	\$923,046	\$1,556,599	\$1,578,548
Information Services:						
Prin Librarian	0.9	-	-	5,788-7,035	-	-
Sr Librarian	3.0	-	-	4,561-5,541	-	-
Library Tech Asst I	1.0	-	-	2,771-3,369	-	-
Totals, Information Services	4.9	-	-	\$273,345	-	-
Administrative Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,759	70,764
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Pers Spec	-	-	-	3,658-4,446	-	-
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	0.1	-	-	2,638-3,209	-	-
Temporary Help	-	1.8	1.8	-	-	-
Totals, Administrative Services	3.8	5.8	5.8	\$209,004	\$254,827	\$254,832
Totals, State Library Services	98.3	112.3	112.3	\$4,775,451	\$6,277,749	\$6,357,325
TOTALS, AUTHORIZED POSITIONS	142.2	164.3	164.3	\$7,586,829	\$9,768,256	\$9,886,519
<i>Regular/Ongoing Positions</i>	142.2	159.5	159.5	7,386,743	9,644,981	9,763,244
<i>Temporary Help</i>	-	4.8	4.8	200,086	123,275	123,275

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
C.E.A. III	1.0	1.0	1.0	\$8,594-9,475	\$113,700	\$113,700
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,696	64,176
Ofc Techn	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.3	-	-	(28,540)	-	-
TOTALS, AUTHORIZED POSITIONS	3.3	4.0	4.0	\$274,792	\$321,364	\$325,456
<i>Regular/Ongoing Positions</i>	3.0	4.0	4.0	246,252	321,364	325,456
<i>Temporary Help</i>	0.3	-	-	28,540	-	-

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
Director-Summer School for the Arts	1.0	1.0	1.0	\$6,911-7,474	\$89,688	\$89,688
Dep Director	1.0	1.0	1.0	5,785-7,034	84,408	84,408
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	49,204	51,664
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
TOTALS, AUTHORIZED POSITIONS	4.0	4.0	4.0	\$222,637	\$262,468	\$264,928
<i>Regular/Ongoing Positions</i>	4.0	4.0	4.0	222,637	262,468	264,928

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
Administration Division						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,293	73,524
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,076	52,274
Totals, Executive Office	3.0	3.0	3.0	\$223,339	\$270,897	\$273,326
Office of Governmental Relations:						
Teacher Preparation Admin I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Consultant-Teacher Preparation	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Asst Consultant-Teacher Preparation	0.4	1.0	1.0	4,314-6,329	63,796	66,981
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Totals, Office of Governmental Relations	3.0	3.0	3.0	\$203,431	\$240,052	\$243,237
Fiscal & Business Services Section:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,444	93,444
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	112,772	118,416
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,177	47,436
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Overtime	-	-	-	(1,910)	7,000	7,000
Totals, Fiscal & Business Svcs Section	7.2	8.0	8.0	\$338,237	\$444,741	\$452,644
Enterprise Technology Support Svcs Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Sys Analyst-Spec ¹	3.0	3.0	3.0	5,571-7,109	255,924	255,924
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	5,065-6,466	371,422	378,362
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Sys Analyst-Spec	1.8	2.0	2.0	4,619-5,897	116,667	122,511
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	48,800	51,244
Temporary Help	1.5	-	-	(30,560)	-	-
Overtime	-	-	-	(28,092)	6,000	6,000
Totals, Enterprise Technology Support Svcs Section	16.2	15.0	15.0	\$1,003,417	\$1,135,617	\$1,150,845
Office of Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Pers Analyst	2.0	3.0	3.0	4,400-5,348	175,712	181,289
Labor Relations Analyst	0.4	1.0	1.0	3,658-5,350	64,200	64,200
Sr Pers Spec	0.5	1.0	1.0	3,658-4,446	52,296	53,352
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Pers Spec	0.5	-	-	2,602-4,067	-	-
Totals, Office of Human Resources	5.3	6.0	6.0	\$276,579	\$372,932	\$379,565
Totals, Administration Division	34.7	35.0	35.0	\$2,045,003	\$2,464,239	\$2,499,617
Certification, Assignment & Waivers Division						
Certification Operations/Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,564	108,564
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,108	89,688
Consultant-Teacher Preparation	1.0	1.0	1.0	5,724-6,954	83,448	83,448

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
Staff Svcs Mgr II-Supvry	2.8	3.0	3.0	5,576-6,727	238,938	242,172
Staff Svcs Mgr I	4.8	5.0	5.0	5,079-6,127	339,534	354,198
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Research Program Spec I	1.0	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	8.0	9.5	9.5	4,400-5,348	576,969	589,752
Asst Consultant-Teacher Preparation	1.0	2.0	2.0	4,314-6,329	138,876	145,526
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	48,012	49,020
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	20.1	22.0	22.0	2,817-4,446	1,070,677	1,103,725
Ofc Techn-Typing	8.4	10.0	10.0	2,686-3,264	368,397	375,528
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	2.9	3.0	3.0	2,143-2,826	100,796	101,736
Ofc Asst-Gen	4.5	4.6	4.6	2,074-2,770	151,604	152,904
Temporary Help	7.0	1.3	1.3	(214,039)	21,000	21,000
Overtime	-	-	-	(800)	63,000	63,000
Totals, Certification, Assignment & Waivers Division	68.3	68.4	68.4	\$2,975,049	\$3,599,215	\$3,680,553
Professional Services Division						
Professional Services General Operations:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Teacher Preparation Admin I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Consultant-Teacher Preparation	0.8	1.0	1.0	5,724-6,954	83,448	83,448
Sr Info Sys Analyst-Spec	0.7	1.0	1.0	5,571-7,109	80,760	84,138
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,440	58,212
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	98,864	102,758
Temporary Help	0.2	-	-	(1,542)	-	-
Totals, Professional Services Gen Operations	6.7	7.0	7.0	\$414,717	\$525,032	\$535,076
Program Development & Accountability:						
Teacher Preparation Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Consultant-Teacher Preparation	6.4	8.0	8.0	5,724-6,954	636,450	644,768
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,570	64,176
Temporary Help	0.5	-	-	(35,122)	-	-
Totals, Prog Development & Accountability	8.9	10.0	10.0	\$629,269	\$792,828	\$801,752
Teacher Development & Assessment:						
Teacher Preparation Admin I	0.6	1.0	1.0	6,361-7,734	89,084	92,272
Consultant-Teacher Preparation	3.8	4.0	4.0	5,724-6,954	333,792	333,792
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(580)	-	-
Overtime	-	-	-	(703)	-	-
Totals, Teacher Develmt & Assessment	6.3	7.0	7.0	\$386,414	\$515,396	\$518,584
Exams Development & Administration:						
Teacher Preparation Administrator I	1.0	1.0	1.0	6,361-7,734	76,332	80,148
Consultant-Teacher Preparation	4.1	5.0	5.0	5,724-6,954	417,240	417,240
Consultant-Teacher Preparation	0.2	-	-	5,724-6,954	-	-
Sr Info Sys Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Staff Svcs Mgr I	0.1	1.0	1.0	5,079-6,127	61,202	64,263
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,314-6,329	75,948	75,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	2,817-4,446	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
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,476	48,800
Temporary Help	0.4	-	-	(20,824)	-	-
Totals, Exams Develmt & Administration	9.1	10.0	10.0	\$585,290	\$741,374	\$750,575
Totals, Professional Services Division	31.0	34.0	34.0	\$2,015,690	\$2,574,630	\$2,605,987
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	140,892	140,892
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Spec	1.9	2.0	2.0	7,682-9,478	227,472	227,472
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Sr Special Investigator	4.0	4.0	4.0	4,888-5,899	283,152	283,152
Staff Counsel	1.0	1.0	1.0	4,674-7,828	85,323	89,592
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	180,671	186,381
Staff Svcs Analyst-Gen	7.0	7.0	7.0	2,817-4,446	348,771	355,540
Ofc Techn-Typing	7.7	8.0	8.0	2,686-3,264	296,178	305,100
Temporary Help	2.5	-	-	(81,037)	-	-
Totals, Division of Professional Practices	31.1	29.0	29.0	\$1,637,341	\$1,852,435	\$1,878,105
TOTALS, AUTHORIZED POSITIONS	165.1	166.4	166.4	\$8,673,083	\$10,490,519	\$10,664,262
<i>Regular/Ongoing Positions</i>	152.9	165.1	165.1	8,257,874	10,393,519	10,567,262
<i>Temporary Help</i>	12.2	1.3	1.3	383,704	21,000	21,000
<i>Overtime</i>	-	-	-	31,505	76,000	76,000

¹ 1.0 position limited-term to 6/30/2012.

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
Executive Division						
Director's Office:						
Commissioners	-	-	-	\$100/day	\$12,000	\$12,000
Director	1.0	1.0	1.0	11,667	140,000	140,000
Staff Counsel	1.0	1.0	1.0	4,674-7,828	72,816	76,458
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Director's Office	3.0	3.0	3.0	\$226,378	\$268,880	\$272,522
Policy & Federal Programs Division						
Program & Facilities Review/Fiscal & Policy Analysis:						
Postsecondary Educ Mgr, C.E.A.	1.0	1.0	1.0	8,110-8,941	107,292	107,292
Sr Assoc-Postsecondary Educ Studies	2.0	2.0	2.0	5,724-6,954	166,896	166,896
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	58,579	61,507
Assoc-Postsecondary Educ Studies	2.6	3.0	3.0	4,314-6,329	183,804	189,208
Staff Services Analyst-Gen	0.5	0.5	0.5	2,817-4,446	22,131	23,238
Mgt Services Techn	0.5	-	-	2,495-3,426	-	-
Temporary Help	0.7	-	-	13,025	-	-
Totals, Program & Facilities Review/Fiscal & Policy Analysis	8.2	7.5	7.5	\$462,825	\$538,702	\$548,141
Federal Programs:						
Sr Assoc-Postsecondary Educ Studies	0.9	1.0	1.0	5,724-6,954	83,448	83,448
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	59,670	62,652
Mgt Services Techn	0.5	-	-	2,495-3,426	-	-
Temporary Help	-	1.1	1.1	1,187	21,000	21,000
Overtime	-	-	-	114	-	-
Totals, Federal Programs	1.9	3.1	3.1	\$109,712	\$164,118	\$167,100
Totals, Policy & Federal Programs Division	10.1	10.6	10.6	\$572,537	\$702,820	\$715,241
Administrative Services Division						
Administrative Services:						
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Personnel Analyst	0.5	0.5	0.5	4,400-5,348	24,433	32,578
Business Services Asst-Spec	0.4	0.5	0.5	2,495-3,708	18,996	19,946
Mgt Services Techn	-	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	11,072	2,400	-
Totals, Administrative Services	1.9	3.0	3.0	\$111,735	\$157,429	\$164,124
Information Systems Division						
Information Systems:						
Data Processing Mgr III	0.6	1.0	1.0	7,118-8,239	96,800	98,823
Sr Info Systems Analyst-Supvr	0.4	-	-	5,850-7,465	-	-
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Programmer Analyst-Spec	0.5	0.5	0.5	4,619-5,897	35,382	35,382
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Temporary Help	-	-	-	321	-	-
Overtime	-	-	-	3,767	-	-
Totals, Information Systems	4.5	4.5	4.5	\$297,602	\$346,202	\$348,225
TOTALS, AUTHORIZED POSITIONS	19.5	21.1	21.1	\$1,208,252	\$1,475,331	\$1,500,112
<i>Regular/Ongoing Positions</i>	<i>18.8</i>	<i>20.0</i>	<i>20.0</i>	<i>1,178,766</i>	<i>1,451,931</i>	<i>1,479,112</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>1.1</i>	<i>1.1</i>	<i>14,533</i>	<i>21,000</i>	<i>21,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,953</i>	<i>2,400</i>	<i>-</i>

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
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	1.0	1.0	1.0	\$591,084	\$591,084	\$591,084
Provost & Exec VP for Academic Affairs	1.0	1.0	1.0	350,000	350,000	350,000
Vice Provost-Academic Plan, Progs & Coordination	1.0	1.0	1.0	244,700	244,700	244,700
Exec VP for Business Operations	0.4	1.0	1.0	156,250	375,000	375,000
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	405,000	405,000	405,000
Sr VP-External Relations	0.5	1.0	1.0	185,000	185,000	185,000
Sr VP-Health Sciences & Services	1.0	1.0	1.0	580,000	580,000	580,000
Chief Financial Officer	1.0	1.0	1.0	400,000	400,000	400,000
VP-Human Resources	1.0	1.0	1.0	303,844	300,000	300,000
VP-Budget	1.0	1.0	1.0	272,500	272,500	272,500
VP-Financial Management	1.0	1.0	1.0	303,844	304,000	304,000
VP-Student Affairs	1.0	1.0	1.0	246,300	246,300	246,300
VP-Laboratory Administration	1.0	1.0	1.0	391,400	391,400	391,400
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	416,000	416,000	416,000
VP-Research & Graduate Studies	1.0	1.0	1.0	320,000	320,000	320,000
Secretary of The Regents	1.0	1.0	1.0	295,000	295,000	295,000
Treasurer of The Regents	1.0	1.0	1.0	470,000	470,000	470,000
Staff	399.7	409.3	409.3	39,757,348	40,711,524	40,711,524
General Assistance	31.0	31.7	31.7	1,926,506	1,972,742	1,972,742
Totals, Institutional Support	446.6	458.0	458.0	\$47,614,776	\$48,830,250	\$48,830,250
Instruction and Departmental Research						
Academic	1.7	1.7	1.7	226,929	232,375	232,375
Staff	73.7	75.5	75.5	4,309,356	4,412,780	4,412,780
General Assistance	2.4	2.4	2.4	149,157	152,737	152,737
Totals, Instruction and Departmental Research	77.8	79.6	79.6	\$4,685,442	\$4,797,892	\$4,797,892
Organized Activities-Other						
Staff	167.1	171.1	171.1	11,123,791	11,390,762	11,390,762
General Assistance	46.5	47.6	47.6	2,857,496	2,926,075	2,926,075
Totals, Organized Activities-Other	213.6	218.7	218.7	\$13,981,287	\$14,316,837	\$14,316,837
Organized Research						
General Campus:						
Academic	24.7	25.3	25.3	3,074,102	3,147,880	3,147,880
Staff	104.2	106.7	106.7	7,515,505	7,695,878	7,695,878
General Assistance	38.3	39.2	39.2	2,420,480	2,478,571	2,478,571
Totals, Organized Research	167.2	171.2	171.2	\$13,010,087	\$13,322,329	\$13,322,329
Libraries						
Staff	63.9	65.5	65.5	5,394,666	5,524,138	5,524,138
General Assistance	2.3	2.3	2.3	192,490	197,110	197,110
Totals, Libraries	66.2	67.8	67.8	\$5,587,156	\$5,721,248	\$5,721,248
Extension and Public Service						
Staff	46.4	47.5	47.5	2,776,072	2,842,698	2,842,698
General Assistance	6.1	6.3	6.3	191,758	196,360	196,360
Totals, Extension and Public Service	52.5	53.8	53.8	\$2,967,830	\$3,039,058	\$3,039,058
Maintenance and Operation of Plant						
Staff	45.1	83.9	83.9	3,557,325	3,642,701	3,642,701
General Assistance	36.8	37.7	37.7	2,456,635	2,515,594	2,515,594
Totals, Maintenance and Operation of Plant	81.9	121.6	121.6	\$6,013,960	\$6,158,295	\$6,158,295

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
Student Services						
Staff	20.5	21.0	21.0	1,676,663	1,716,903	1,716,903
General Assistance	8.1	8.3	8.3	543,264	556,302	556,302
Totals, Student Services	<u>28.6</u>	<u>29.3</u>	<u>29.3</u>	<u>\$2,219,927</u>	<u>\$2,273,205</u>	<u>\$2,273,205</u>
Totals, Office of the President and Universitywide Programs	1,134.4	1,200.0	1,200.0	\$96,080,465	\$98,459,114	\$98,459,114
BERKELEY CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,721.8	1,763.2	1,763.2	\$193,323,869	\$197,963,642	\$197,963,642
Staff	1,114.6	1,141.4	1,141.4	67,080,441	68,690,371	68,690,371
General Assistance	409.4	419.3	419.3	5,836,699	5,976,780	5,976,780
Health Sciences:						
Academic	94.3	96.5	96.5	10,534,298	10,787,122	10,787,122
Staff	108.9	111.5	111.5	6,616,457	6,775,252	6,775,252
General Assistance	10.0	10.2	10.2	667,534	683,555	683,555
Totals, Instruction and Departmental Research	<u>3,459.0</u>	<u>3,542.1</u>	<u>3,542.1</u>	<u>\$284,059,298</u>	<u>\$290,876,722</u>	<u>\$290,876,722</u>
Summer Session						
Academic	3.7	3.7	3.7	321,031	328,736	328,736
Staff	23.1	23.6	23.6	1,233,976	1,263,592	1,263,592
General Assistance	0.5	0.5	0.5	30,681	31,418	31,418
Totals, Summer Session	<u>27.3</u>	<u>27.8</u>	<u>27.8</u>	<u>\$1,585,688</u>	<u>\$1,623,746</u>	<u>\$1,623,746</u>
Organized Activities-Other						
Academic	47.7	48.8	48.8	5,538,057	5,670,970	5,670,970
Staff	386.0	395.3	395.3	25,363,729	25,972,458	25,972,458
General Assistance	185.1	189.5	189.5	12,361,978	12,658,665	12,658,665
Totals, Organized Activities-Other	<u>618.8</u>	<u>633.6</u>	<u>633.6</u>	<u>\$43,263,764</u>	<u>\$44,302,093</u>	<u>\$44,302,093</u>
Organized Research						
General Campus:						
Academic	186.5	191.1	191.1	18,274,165	18,712,745	18,712,745
Staff	288.7	295.6	295.6	16,696,792	17,097,515	17,097,515
General Assistance	138.5	141.8	141.8	9,253,754	9,475,844	9,475,844
Health Sciences:						
Academic	5.7	5.9	5.9	425,666	435,882	435,882
Staff	25.2	25.8	25.8	1,175,704	1,203,921	1,203,921
Totals, Organized Research	<u>644.6</u>	<u>660.2</u>	<u>660.2</u>	<u>\$45,826,081</u>	<u>\$46,925,907</u>	<u>\$46,925,907</u>
Libraries						
Academic	97.4	99.7	99.7	8,314,326	8,513,869	8,513,869
Staff	366.2	374.9	374.9	15,999,429	16,383,416	16,383,416
General Assistance	0.5	0.5	0.5	30,681	31,418	31,418
Totals, Libraries	<u>464.1</u>	<u>475.1</u>	<u>475.1</u>	<u>\$24,344,436</u>	<u>\$24,928,703</u>	<u>\$24,928,703</u>
University Extension						
Academic	12.9	13.2	13.2	1,024,861	1,049,458	1,049,458
Staff	117.6	120.4	120.4	6,143,016	6,290,448	6,290,448
General Assistance	18.6	19.0	19.0	1,243,527	1,273,372	1,273,372
Totals, University Extension	<u>149.1</u>	<u>152.6</u>	<u>152.6</u>	<u>\$8,411,404</u>	<u>\$8,613,278</u>	<u>\$8,613,278</u>
Extension and Public Service						
Academic	64.1	65.6	65.6	4,285,257	4,388,103	4,388,103

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
Staff	281.9	288.7	288.7	14,277,701	14,620,366	14,620,366
General Assistance	43.2	44.2	44.2	2,885,492	2,954,744	2,954,744
Totals, Extension and Public Service	389.2	398.5	398.5	\$21,448,450	\$21,963,213	\$21,963,213
Maintenance and Operation of Plant						
Staff	351.4	359.8	359.8	21,532,003	22,048,771	22,048,771
General Assistance	224.2	229.6	229.6	14,972,855	15,332,204	15,332,204
Totals, Maintenance and Operation of Plant	575.6	589.4	589.4	\$36,504,858	\$37,380,975	\$37,380,975
Student Services						
Academic	6.0	6.2	6.2	402,570	412,231	412,231
Staff	746.5	764.4	764.4	44,049,217	45,106,398	45,106,398
General Assistance	212.0	217.1	217.1	14,163,755	14,503,685	14,503,685
Totals, Student Services	964.5	987.7	987.7	\$58,615,542	\$60,022,314	\$60,022,314
Institutional Support						
Chancellor	1.0	1.0	1.0	436,800	436,800	436,800
Staff	826.9	846.7	846.7	59,748,992	61,182,968	61,182,968
General Assistance	254.0	260.1	260.1	16,973,348	17,380,708	17,380,708
Totals, Institutional Support	1,081.9	1,107.8	1,107.8	\$77,159,140	\$79,000,476	\$79,000,476
Totals, Berkeley Campus	8,374.1	8,574.8	8,574.8	\$601,218,661	\$615,637,427	\$615,637,427

DAVIS CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,321.4	1,353.1	1,353.1	\$137,521,077	\$140,821,583	\$140,821,583
Staff	716.9	734.1	734.1	42,841,334	43,869,526	43,869,526
General Assistance	681.4	697.7	697.7	28,292,010	28,971,019	28,971,019
Health Sciences:						
Academic	459.6	470.7	470.7	89,488,999	91,636,735	91,636,735
Provision-Interns and Residents	-	-	-	15,917,896	16,299,926	16,299,926
Staff	92.6	94.8	94.8	5,488,678	5,620,406	5,620,406
General Assistance	776.5	795.2	795.2	58,554,532	59,959,841	59,959,841
Totals, Instruction and Departmental Research	4,048.4	4,145.6	4,145.6	\$378,104,526	\$387,179,036	\$387,179,036
Summer Session						
Staff	5.7	5.8	5.8	284,243	291,064	291,064
General Assistance	6.7	6.8	6.8	311,022	318,486	318,486
Totals, Summer Session	12.4	12.6	12.6	\$595,265	\$609,550	\$609,550
Organized Activities-Hospitals and Clinics						
Staff	62.3	63.8	63.8	5,907,286	6,049,061	6,049,061
Provision-Interns and Residents	-	-	-	17,596,219	18,018,528	18,018,528
General Assistance	6,084.3	6,230.4	6,230.4	446,912,803	457,638,711	457,638,711
Totals, Organized Activities-Hospitals and Clinics	6,146.6	6,294.2	6,294.2	\$470,416,308	\$481,706,300	\$481,706,300
Organized Activities-Other						
Academic	48.4	49.6	49.6	5,614,468	5,749,215	5,749,215
Provision-Interns and Residents	-	-	-	2,349,365	2,405,750	2,405,750
Staff	397.7	407.2	407.2	20,451,683	20,942,523	20,942,523
General Assistance	145.0	148.5	148.5	7,104,424	7,274,930	7,274,930
Totals, Organized Activities-Other	591.1	605.3	605.3	\$35,519,940	\$36,372,418	\$36,372,418
Organized Research						
General Campus:						

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
Academic	165.2	169.2	169.2	20,001,538	20,481,575	20,481,575
Staff	225.1	230.5	230.5	12,732,094	13,037,664	13,037,664
General Assistance	244.0	249.8	249.8	11,182,361	11,450,737	11,450,737
Health Sciences:						
Academic	16.5	16.9	16.9	2,417,791	2,475,818	2,475,818
Staff	36.6	37.4	37.4	1,844,001	1,888,258	1,888,258
General Assistance	327.5	335.4	335.4	15,683,259	16,059,657	16,059,657
Totals, Organized Research	1,014.9	1,039.2	1,039.2	\$63,861,044	\$65,393,709	\$65,393,709
Libraries						
Academic	54.2	55.5	55.5	4,356,613	4,461,172	4,461,172
Staff	109.9	112.5	112.5	4,618,007	4,728,839	4,728,839
General Assistance	28.7	29.3	29.3	674,107	690,285	690,285
Totals, Libraries	192.8	197.3	197.3	\$9,648,727	\$9,880,296	\$9,880,296
University Extension						
Academic	24.6	25.2	25.2	1,896,795	1,942,318	1,942,318
Staff	126.2	129.2	129.2	6,181,422	6,329,776	6,329,776
General Assistance	14.5	14.8	14.8	337,698	345,803	345,803
Totals, University Extension	165.3	169.2	169.2	\$8,415,915	\$8,617,897	\$8,617,897
Extension and Public Service						
Academic	1.5	1.5	1.5	154,526	158,235	158,235
Staff	85.7	87.8	87.8	4,850,335	4,966,743	4,966,743
General Assistance	95.1	97.4	97.4	4,387,914	4,493,223	4,493,223
Totals, Extension and Public Service	182.3	186.7	186.7	\$9,392,775	\$9,618,201	\$9,618,201
Maintenance and Operation of Plant						
Staff	701.8	718.6	718.6	38,229,481	39,146,989	39,146,989
General Assistance	56.4	57.8	57.8	3,415,866	3,497,846	3,497,846
Totals, Maintenance and Operation of Plant	758.2	776.4	776.4	\$41,645,347	\$42,644,835	\$42,644,835
Student Services						
Staff	465.9	477.1	477.1	28,200,128	28,876,931	28,876,931
General Assistance	170.0	174.1	174.1	4,666,531	4,778,528	4,778,528
Totals, Student Services	635.9	651.2	651.2	\$32,866,659	\$33,655,459	\$33,655,459
Institutional Support						
Chancellor	0.9	1.0	1.0	350,793	400,000	400,000
Staff	379.2	388.3	388.3	25,005,122	25,605,245	25,605,245
General Assistance	522.0	534.5	534.5	21,785,605	22,308,460	22,308,460
Totals, Institutional Support	902.1	923.8	923.8	\$47,141,520	\$48,313,705	\$48,313,705
Totals, Davis Campus	14,650.0	15,001.5	15,001.5	\$1,097,608,026	\$1,123,991,406	\$1,123,991,406

IRVINE CAMPUS

Instruction and Departmental Research

General Campus:

Academic	1,113.8	1,140.5	1,140.5	\$112,701,500	\$115,406,336	\$115,406,336
Staff	309.6	317.1	317.1	17,068,010	17,477,642	17,477,642
General Assistance	438.4	449.0	449.0	16,872,794	17,277,741	17,277,741

Health Sciences:

Academic	302.1	309.4	309.4	53,187,389	54,463,886	54,463,886
Staff	27.0	27.7	27.7	1,643,484	1,682,928	1,682,928
General Assistance	536.8	549.7	549.7	30,945,088	31,687,770	31,687,770

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, Instruction and Departmental Research	2,727.7	2,793.4	2,793.4	\$232,418,265	\$237,996,303	\$237,996,303
Summer Session						
Staff	8.2	8.4	8.4	527,082	539,732	539,732
General Assistance	2.4	2.5	2.5	69,303	70,966	70,966
Totals, Summer Session	10.6	10.9	10.9	\$596,385	\$610,698	\$610,698
Organized Activities-Hospitals and Clinics						
Staff	32.4	33.2	33.2	2,567,898	2,629,528	2,629,528
General Assistance	3,625.8	3,712.8	3,712.8	257,857,762	264,046,348	264,046,348
Totals, Organized Activities-Hospitals and Clinics	3,658.2	3,746.0	3,746.0	\$260,425,660	\$266,675,876	\$266,675,876
Organized Activities-Other						
Academic	2.3	2.4	2.4	256,288	262,439	262,439
Staff	504.2	516.3	516.3	35,356,569	36,205,127	36,205,127
General Assistance	106.8	109.4	109.4	5,278,172	5,404,848	5,404,848
Totals, Organized Activities-Other	613.3	628.1	628.1	\$40,891,029	\$41,872,414	\$41,872,414
Organized Research						
General Campus:						
Academic	4.6	4.7	4.7	631,950	647,117	647,117
Staff	15.2	15.6	15.6	892,156	913,568	913,568
General Assistance	110.7	113.3	113.3	5,784,216	5,923,037	5,923,037
Health Sciences:						
Academic	3.3	3.4	3.4	480,917	492,459	492,459
General Assistance	42.8	43.8	43.8	2,211,253	2,264,323	2,264,323
Totals, Organized Research	176.6	180.8	180.8	\$10,000,492	\$10,240,504	\$10,240,504
Libraries						
Academic	43.3	44.3	44.3	3,532,561	3,617,342	3,617,342
Staff	114.9	117.7	117.7	5,682,517	5,818,897	5,818,897
General Assistance	23.0	23.6	23.6	577,971	591,842	591,842
Totals, Libraries	181.2	185.6	185.6	\$9,793,049	\$10,028,081	\$10,028,081
University Extension						
Staff	92.7	94.9	94.9	5,709,924	5,846,962	5,846,962
General Assistance	58.8	60.2	60.2	2,405,841	2,463,581	2,463,581
Totals, University Extension	151.5	155.1	155.1	\$8,115,765	\$8,310,543	\$8,310,543
Extension and Public Service						
Staff	14.9	15.3	15.3	1,076,806	1,102,649	1,102,649
General Assistance	26.0	26.6	26.6	1,192,950	1,221,581	1,221,581
Totals, Extension and Public Service	40.9	41.9	41.9	\$2,269,756	\$2,324,230	\$2,324,230
Maintenance and Operation of Plant						
Staff	197.0	201.7	201.7	12,535,930	12,836,792	12,836,792
General Assistance	117.4	120.2	120.2	6,856,516	7,021,072	7,021,072
Totals, Maintenance and Operation of Plant	314.4	321.9	321.9	\$19,392,446	\$19,857,864	\$19,857,864
Student Services						
Staff	314.2	321.7	321.7	17,817,553	18,245,174	18,245,174
General Assistance	227.3	232.7	232.7	9,396,991	9,622,519	9,622,519
Totals, Student Services	541.4	554.4	554.4	\$27,214,544	\$27,867,693	\$27,867,693
Institutional Support						
Chancellor	1.0	1.0	1.0	392,200	392,200	392,200
Staff	334.6	342.6	342.6	25,526,436	26,139,070	26,139,070
General Assistance	166.8	170.8	170.8	9,505,401	9,733,531	9,733,531
Totals, Institutional Support	502.4	514.4	514.4	\$35,424,037	\$36,264,801	\$36,264,801

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, Irvine Campus	8,918.2	9,132.5	9,132.5	\$646,541,428	\$662,049,007	\$662,049,007
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,815.0	1,858.5	1,858.5	\$222,230,125	\$227,563,648	\$227,563,648
Staff	966.4	989.5	989.5	58,378,614	59,779,701	59,779,701
General Assistance	795.2	814.3	814.3	25,811,605	26,431,084	26,431,084
Health Sciences:						
Academic	864.4	885.2	885.2	140,063,225	143,424,742	143,424,742
Provision-Interns and Residents	-	-	-	14,129,090	14,468,188	14,468,188
Staff	429.9	440.2	440.2	26,578,349	27,216,229	27,216,229
General Assistance	1,212.6	1,241.7	1,241.7	71,119,966	72,826,845	72,826,845
Totals, Instruction and Departmental Research	6,083.5	6,229.4	6,229.4	\$558,310,974	\$571,710,437	\$571,710,437
Summer Session						
Academic	0.9	1.0	1.0	67,851	69,479	69,479
Staff	25.2	25.8	25.8	1,756,922	1,799,088	1,799,088
General Assistance	8.8	9.0	9.0	356,755	365,318	365,318
Totals, Summer Session	34.9	35.8	35.8	\$2,181,528	\$2,233,885	\$2,233,885
Organized Activities-Hospitals and Clinics						
Staff	95.7	98.0	98.0	6,748,210	6,910,167	6,910,167
Provision-Interns and Residents	-	-	-	20,023,148	20,503,704	20,503,704
General Assistance	6,954.9	7,121.8	7,121.8	489,807,592	501,562,974	501,562,974
Totals, Organized Activities-Hospitals and Clinics	7,050.6	7,219.8	7,219.8	\$516,578,950	\$528,976,845	\$528,976,845
Organized Activities-Other						
Academic	106.3	108.9	108.9	8,515,722	8,720,099	8,720,099
Provision-Interns and Residents	-	-	-	1,778,689	1,821,378	1,821,378
Staff	775.9	794.5	794.5	46,824,346	47,948,130	47,948,130
General Assistance	879.9	1,046.8	1,046.8	49,923,341	51,121,501	51,121,501
Totals, Organized Activities-Other	1,762.1	1,950.2	1,950.2	\$107,042,098	\$109,611,108	\$109,611,108
Organized Research						
General Campus:						
Academic	37.2	38.1	38.1	4,293,446	4,396,489	4,396,489
Staff	111.7	114.4	114.4	6,806,796	6,970,159	6,970,159
General Assistance	181.7	186.1	186.1	10,238,737	10,484,467	10,484,467
Health Sciences:						
Academic	71.4	73.1	73.1	7,159,547	7,331,376	7,331,376
Staff	92.1	94.3	94.3	5,761,014	5,899,278	5,899,278
General Assistance	274.2	280.8	280.8	14,803,545	15,158,830	15,158,830
Totals, Organized Research	768.3	786.8	786.8	\$49,063,085	\$50,240,599	\$50,240,599
Libraries						
Academic	79.6	81.5	81.5	6,447,742	6,602,488	6,602,488
Staff	226.1	231.6	231.6	11,810,716	12,094,173	12,094,173
General Assistance	94.3	96.5	96.5	2,430,929	2,489,271	2,489,271
Totals, Libraries	400.0	409.6	409.6	\$20,689,387	\$21,185,932	\$21,185,932
University Extension						
Academic	21.2	21.7	21.7	2,049,453	2,098,640	2,098,640
Staff	382.9	392.1	392.1	21,163,058	21,670,971	21,670,971

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
General Assistance	29.3	30.0	30.0	1,363,568	1,396,294	1,396,294
Totals, University Extension	433.4	443.8	443.8	\$24,576,079	\$25,165,905	\$25,165,905
Extension and Public Service						
Academic	7.0	7.2	7.2	1,042,702	1,067,727	1,067,727
Staff	125.6	128.6	128.6	7,588,797	7,770,928	7,770,928
General Assistance	339.6	347.8	347.8	18,360,152	18,800,796	18,800,796
Totals, Extension and Public Service	472.2	483.6	483.6	\$26,991,651	\$27,639,451	\$27,639,451
Maintenance and Operation of Plant						
Staff	194.6	199.3	199.3	16,448,788	16,843,559	16,843,559
General Assistance	976.0	999.4	999.4	45,241,169	46,326,957	46,326,957
Totals, Maintenance and Operation of Plant	1,170.6	1,198.7	1,198.7	\$61,689,957	\$63,170,516	\$63,170,516
Student Services						
Academic	5.8	6.0	6.0	593,837	608,089	608,089
Staff	484.0	495.6	495.6	31,318,437	32,070,080	32,070,080
General Assistance	237.4	243.1	243.1	8,438,201	8,640,717	8,640,717
Totals, Student Services	727.2	744.7	744.7	\$40,350,475	\$41,318,886	\$41,318,886
Institutional Support						
Chancellor	1.0	1.0	1.0	416,000	416,000	416,000
Staff	1,065.1	1,090.7	1,090.7	79,800,685	81,715,901	81,715,901
General Assistance	147.6	151.1	151.1	6,952,430	7,119,288	7,119,288
Totals, Institutional Support	1,213.7	1,242.8	1,242.8	\$87,169,115	\$89,251,189	\$89,251,189
Totals, Los Angeles Campus	20,116.5	20,745.2	20,745.2	\$1,494,643,299	\$1,530,504,753	\$1,530,504,753

MERCED CAMPUS

Instruction and Departmental Research						
Academic	203.9	208.8	208.8	\$14,678,977	\$15,031,272	\$15,031,272
Staff	2.5	2.6	2.6	170,140	174,223	174,223
General Assistance	33.4	34.2	34.2	584,128	598,147	598,147
Totals, Instruction and Departmental Research	239.8	245.6	245.6	\$15,433,245	\$15,803,642	\$15,803,642
Organized Activities-Other						
Staff	79.4	81.3	81.3	4,535,226	4,644,071	4,644,071
General Assistance	7.3	7.5	7.5	236,697	242,377	242,377
Totals, Organized Activities-Other	86.7	88.8	88.8	\$4,771,923	\$4,886,448	\$4,886,448
Organized Research						
Academic	8.0	8.2	8.2	374,161	383,141	383,141
Staff	3.9	4.0	4.0	2,152	2,204	2,204
General Assistance	8.4	8.6	8.6	381,044	390,190	390,190
Totals, Organized Research	20.3	20.8	20.8	\$757,357	\$775,535	\$775,535
Libraries						
Academic	5.0	5.1	5.1	309,251	316,673	316,673
Staff	12.0	12.2	12.2	726,071	743,497	743,497
General Assistance	10.5	10.8	10.8	204,317	209,220	209,220
Totals, Libraries	27.5	28.1	28.1	\$1,239,639	\$1,269,390	\$1,269,390
University Extension						
General Assistance	1.2	1.2	1.2	35,234	36,080	36,080
Totals, Extension and Public Service	1.2	1.2	1.2	\$35,234	\$36,080	\$36,080
Extension and Public Service						
Staff	8.0	8.2	8.2	581,285	595,235	595,235

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
General Assistance	22.8	23.3	23.3	1,103,232	1,129,710	1,129,710
Totals, Extension and Public Service	30.8	31.5	31.5	\$1,684,517	\$1,724,945	\$1,724,945
Maintenance and Operation of Plant						
Staff	69.6	71.2	71.2	3,150,299	3,225,906	3,225,906
General Assistance	6.2	6.3	6.3	205,178	210,102	210,102
Totals, Maintenance and Operation of Plant	75.8	77.5	77.5	\$3,355,477	\$3,436,008	\$3,436,008
Student Services						
Staff	68.1	69.7	69.7	3,430,290	3,512,617	3,512,617
General Assistance	27.6	28.3	28.3	779,797	798,513	798,513
Totals, Student Services	95.7	98.0	98.0	\$4,210,087	\$4,311,130	\$4,311,130
Institutional Support						
Chancellor	1.0	1.0	1.0	295,000	295,000	295,000
Staff	155.0	158.7	158.7	11,747,895	12,029,844	12,029,844
General Assistance	15.5	15.9	15.9	612,679	627,383	627,383
Totals, Institutional Support	171.5	175.6	175.6	\$12,655,574	\$12,952,227	\$12,952,227
Totals, Merced Campus	749.3	767.1	767.1	\$44,143,053	\$45,195,405	\$45,195,405

RIVERSIDE CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	807.0	826.3	826.3	\$72,085,883	\$73,815,944	\$73,815,944
Staff	395.1	404.5	404.5	20,384,864	20,874,100	20,874,100
General Assistance	126.6	129.6	129.6	2,247,205	2,301,138	2,301,138
Health Sciences:						
Academic	13.0	13.3	13.3	1,526,827	1,563,471	1,563,471
Staff	12.5	12.8	12.8	670,260	686,346	686,346
Totals, Instruction and Departmental Research	1,354.2	1,386.5	1,386.5	\$96,915,039	\$99,240,999	\$99,240,999
Summer Session						
Academic	0.8	0.8	0.8	76,884	78,729	78,729
Staff	7.0	7.2	7.2	352,318	360,773	360,773
Totals, Summer Session	7.8	8.0	8.0	\$429,202	\$439,502	\$439,502
Organized Activities-Other						
Academic	2.9	2.9	2.9	350,556	358,970	358,970
Staff	117.8	120.7	120.7	6,419,534	6,573,603	6,573,603
General Assistance	6.4	6.6	6.6	429,540	439,849	439,849
Totals, Organized Activities-Other	127.1	130.2	130.2	\$7,199,630	\$7,372,422	\$7,372,422
Organized Research						
General Campus:						
Academic	104.2	106.7	106.7	10,486,762	10,738,444	10,738,444
Staff	123.5	126.5	126.5	6,090,458	6,236,629	6,236,629
General Assistance	1.8	1.9	1.9	122,726	125,671	125,671
Health Sciences:						
General Assistance	0.2	0.2	0.2	5,653	5,789	5,789
Totals, Organized Research	229.7	235.3	235.3	\$16,705,599	\$17,106,533	\$17,106,533
Libraries						
Academic	34.7	35.6	35.6	2,797,542	2,864,683	2,864,683
Staff	86.5	88.6	88.6	3,656,333	3,744,085	3,744,085
Totals, Libraries	121.2	124.2	124.2	\$6,453,875	\$6,608,768	\$6,608,768

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
University Extension						
Academic	34.0	34.8	34.8	2,028,975	2,077,670	2,077,670
Staff	94.9	97.2	97.2	3,812,920	3,904,430	3,904,430
Totals, University Extension	128.9	132.0	132.0	\$5,841,895	\$5,982,100	\$5,982,100
Extension and Public Service						
Staff	21.6	22.1	22.1	1,152,286	1,179,941	1,179,941
Totals, Extension and Public Service	21.6	22.1	22.1	\$1,152,286	\$1,179,941	\$1,179,941
Maintenance and Operation of Plant						
Staff	251.9	258.0	258.0	11,570,697	11,848,393	11,848,393
General Assistance	10.1	10.3	10.3	674,992	691,191	691,191
Totals, Maintenance and Operation of Plant	262.0	268.3	268.3	\$12,245,689	\$12,539,584	\$12,539,584
Student Services						
Staff	408.4	418.2	418.2	20,165,033	20,648,994	20,648,994
General Assistance	0.9	0.9	0.9	61,363	62,836	62,836
Totals, Student Services	409.3	419.1	419.1	\$20,226,396	\$20,711,830	\$20,711,830
Institutional Support						
Chancellor	1.0	1.0	1.0	325,000	325,000	325,000
Staff	301.7	309.0	309.0	20,839,593	21,339,743	21,339,743
General Assistance	87.5	89.6	89.6	5,842,607	5,982,830	5,982,830
Totals, Institutional Support	390.2	399.6	399.6	\$27,007,200	\$27,647,573	\$27,647,573
Totals, Riverside Campus	3,052.0	3,125.3	3,125.3	\$194,176,811	\$198,829,252	\$198,829,252

SAN DIEGO CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,237.8	1,267.5	1,267.5	\$133,647,579	\$136,855,121	\$136,855,121
Staff	729.3	746.8	746.8	38,315,388	39,234,957	39,234,957
General Assistance	479.3	490.8	490.8	10,552,061	10,805,310	10,805,310
Health Sciences:						
Academic	425.0	435.2	435.2	77,443,177	79,301,813	79,301,813
Provision-Interns and Residents	-	-	-	6,115,596	6,262,370	6,262,370
Staff	541.9	554.9	554.9	34,832,158	35,668,130	35,668,130
General Assistance	67.4	69.0	69.0	7,083,315	7,253,314	7,253,314
Totals, Instruction and Departmental Research	3,480.7	3,564.2	3,564.2	\$307,989,274	\$315,381,015	\$315,381,015
Summer Session						
Staff	4.2	4.3	4.3	243,608	249,454	249,454
Totals, Summer Session	4.2	4.3	4.3	\$243,608	\$249,454	\$249,454
Organized Activities-Hospitals and Clinics						
Provision-Interns and Residents	-	-	-	27,474,664	28,134,056	28,134,056
Academic	20.3	20.7	20.7	2,663,582	2,727,508	2,727,508
Staff	42.1	43.1	43.1	2,501,008	2,561,033	2,561,033
General Assistance	4,097.6	4,195.9	4,195.9	276,680,473	283,320,805	283,320,805
Totals, Organized Activities-Hospitals and Clinics	4,160.0	4,259.7	4,259.7	\$309,319,727	\$316,743,402	\$316,743,402
Organized Activities-Other						
Academic	8.9	9.1	9.1	1,027,105	1,051,755	1,051,755
Staff	640.6	655.9	655.9	37,190,854	38,083,435	38,083,435
General Assistance	608.8	623.4	623.4	25,888,207	26,509,524	26,509,524
Totals, Organized Activities-Other	1,258.3	1,288.4	1,288.4	\$64,106,166	\$65,644,714	\$65,644,714

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
Organized Research						
General Campus:						
Academic	255.6	261.7	261.7	22,634,150	23,177,370	23,177,370
Staff	422.1	432.3	432.3	26,015,873	26,640,254	26,640,254
General Assistance	57.9	59.3	59.3	2,211,865	2,264,950	2,264,950
Health Sciences:						
Academic	14.3	14.6	14.6	1,525,868	1,562,489	1,562,489
Staff	36.9	37.8	37.8	2,083,266	2,133,264	2,133,264
General Assistance	5.0	5.1	5.1	197,580	202,322	202,322
Totals, Organized Research	791.8	810.8	810.8	\$54,668,602	\$55,980,649	\$55,980,649
Libraries						
Academic	59.6	61.0	61.0	4,399,000	4,504,576	4,504,576
Staff	221.9	227.2	227.2	11,088,141	11,354,256	11,354,256
General Assistance	52.5	53.8	53.8	1,226,900	1,256,346	1,256,346
Totals, Libraries	334.0	342.0	342.0	\$16,714,041	\$17,115,178	\$17,115,178
University Extension						
Academic	32.3	33.0	33.0	2,544,168	2,605,228	2,605,228
Staff	175.8	180.0	180.0	8,622,537	8,829,478	8,829,478
General Assistance	15.9	16.3	16.3	485,573	497,227	497,227
Totals, University Extension	224.0	229.3	229.3	\$11,652,278	\$11,931,933	\$11,931,933
Extension and Public Service						
Academic	6.1	6.3	6.3	423,277	433,436	433,436
Staff	35.0	35.8	35.8	1,946,865	1,993,590	1,993,590
General Assistance	19.7	20.2	20.2	705,962	722,905	722,905
Totals, Extension and Public Service	60.8	62.3	62.3	\$3,076,104	\$3,149,931	\$3,149,931
Maintenance and Operation of Plant						
Staff	464.2	475.3	475.3	23,389,768	23,951,123	23,951,123
General Assistance	54.8	56.1	56.1	3,404,203	3,485,904	3,485,904
Totals, Maintenance and Operation of Plant	519.0	531.4	531.4	\$26,793,971	\$27,437,027	\$27,437,027
Student Services						
Academic	3.2	3.3	3.3	403,655	413,343	413,343
Staff	476.4	487.9	487.9	26,372,254	27,005,188	27,005,188
General Assistance	163.5	167.5	167.5	4,272,684	4,375,228	4,375,228
Totals, Student Services	643.1	658.7	658.7	\$31,048,593	\$31,793,759	\$31,793,759
Institutional Support						
Chancellor	1.0	1.0	1.0	392,200	392,200	392,200
Staff	977.2	1,000.7	1,000.7	67,333,095	68,949,089	68,949,089
General Assistance	67.8	69.4	69.4	2,416,992	2,475,000	2,475,000
Totals, Institutional Support	1,046.0	1,071.1	1,071.1	\$70,142,287	\$71,816,289	\$71,816,289
Totals, San Diego Campus	12,521.9	12,822.2	12,822.2	\$895,754,651	\$917,243,351	\$917,243,351

SAN FRANCISCO CAMPUS**Instruction and Departmental Research**

Health Sciences:

Academic	373.0	381.9	381.9	\$63,478,948	\$65,002,442	\$65,002,442
Provision-Interns and Residents	-	-	-	2,767,457	2,833,876	2,833,876
Staff	671.9	688.0	688.0	51,729,071	52,970,569	52,970,569
General Assistance	149.3	152.9	152.9	6,018,154	6,162,590	6,162,590

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, Instruction and Departmental Research	1,194.2	1,222.8	1,222.8	\$123,993,630	\$126,969,477	\$126,969,477
Organized Activities-Hospitals and Clinics						
Academic	32.5	33.2	33.2	3,916,999	4,011,007	4,011,007
Provision-Interns and Residents	-	-	-	184,214	188,635	188,635
Staff	108.4	111.0	111.0	8,262,522	8,460,822	8,460,822
General Assistance	6,545.8	6,702.9	6,702.9	571,709,934	585,430,972	585,430,972
Totals, Organized Activities-Hospital and Clinics	6,686.7	6,847.1	6,847.1	\$584,073,669	\$598,091,436	\$598,091,436
Organized Activities-Other						
Academic	32.6	33.4	33.4	3,781,424	3,872,178	3,872,178
Staff	346.9	355.2	355.2	21,142,719	21,650,144	21,650,144
General Assistance	19.1	19.5	19.5	1,663,355	1,703,276	1,703,276
Totals, Organized Activities-Other	398.6	408.1	408.1	\$26,587,498	\$27,225,598	\$27,225,598
Organized Research						
Health Sciences:						
Academic	63.2	64.7	64.7	6,525,581	6,682,195	6,682,195
Staff	126.7	129.7	129.7	8,269,048	8,467,505	8,467,505
General Assistance	13.4	13.7	13.7	1,053,876	1,079,169	1,079,169
Totals, Organized Research	203.3	208.1	208.1	\$15,848,505	\$16,228,869	\$16,228,869
Libraries						
Academic	11.9	12.2	12.2	974,560	997,949	997,949
Staff	41.0	42.0	42.0	2,527,341	2,587,997	2,587,997
General Assistance	2.1	2.1	2.1	83,791	85,802	85,802
Totals, Libraries	55.0	56.3	56.3	\$3,585,692	\$3,671,748	\$3,671,748
Extension and Public Service						
Academic	1.1	1.1	1.1	186,901	191,387	191,387
Staff	7.2	7.3	7.3	447,496	458,236	458,236
General Assistance	1.8	1.8	1.8	108,690	111,299	111,299
Totals, Extension and Public Service	10.1	10.2	10.2	\$743,087	\$760,922	\$760,922
Maintenance and Operation of Plant						
Staff	320.4	328.1	328.1	19,799,381	20,274,566	20,274,566
General Assistance	78.4	80.2	80.2	5,213,979	5,339,115	5,339,115
Totals, Maintenance and Operation of Plant	398.8	408.3	408.3	\$25,013,360	\$25,613,681	\$25,613,681
Student Services						
Staff	79.4	81.6	81.6	6,472,166	6,627,498	6,627,498
General Assistance	6.6	6.8	6.8	394,332	403,796	403,796
Totals, Student Services	86.0	88.4	88.4	\$6,866,498	\$7,031,294	\$7,031,294
Institutional Support						
Chancellor	0.9	1.0	1.0	423,087	450,000	450,000
Staff	770.6	789.1	789.1	62,788,392	64,295,313	64,295,313
General Assistance	246.4	252.3	252.3	8,306,098	8,505,444	8,505,444
Totals, Institutional Support	1,017.9	1,042.4	1,042.4	\$71,517,577	\$73,250,757	\$73,250,757
Totals, San Francisco Campus	10,050.6	10,291.7	10,291.7	\$858,229,516	\$878,843,782	\$878,843,782

SANTA BARBARA CAMPUS

Instruction and Departmental Research

General Campus:

Academic	990.0	1,013.7	1,013.7	\$100,523,828	\$102,936,399	\$102,936,399
Staff	373.8	382.8	382.8	19,622,949	20,093,900	20,093,900

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
General Assistance	243.0	248.8	248.8	6,853,217	7,017,695	7,017,695
Totals, Instruction and Departmental Research	1,606.8	1,645.3	1,645.3	\$126,999,994	\$130,047,994	\$130,047,994
Summer Session						
Academic	1.4	1.4	1.4	135,424	138,674	138,674
Staff	6.0	6.1	6.1	312,948	320,459	320,459
General Assistance	1.7	1.7	1.7	64,303	65,847	65,847
Totals, Summer Session	9.1	9.2	9.2	\$512,675	\$524,980	\$524,980
Organized Activities-Other						
Academic	5.2	5.3	5.3	994,545	1,018,414	1,018,414
Staff	194.4	199.1	199.1	11,265,254	11,535,620	11,535,620
General Assistance	69.6	71.3	71.3	2,867,922	2,936,752	2,936,752
Totals, Organized Activities-Other	269.2	275.7	275.7	\$15,127,721	\$15,490,786	\$15,490,786
Organized Research						
General Campus:						
Academic	2.2	2.3	2.3	221,360	226,673	226,673
Staff	61.7	63.1	63.1	3,939,627	4,034,178	4,034,178
General Assistance	130.9	134.0	134.0	7,489,912	7,669,670	7,669,670
Totals, Organized Research	194.8	199.4	199.4	\$11,650,899	\$11,930,521	\$11,930,521
Libraries						
Academic	39.8	40.8	40.8	3,096,560	3,170,878	3,170,878
Staff	95.8	98.1	98.1	3,989,381	4,085,126	4,085,126
General Assistance	30.0	30.7	30.7	622,558	637,500	637,500
Totals, Libraries	165.6	169.6	169.6	\$7,708,499	\$7,893,504	\$7,893,504
University Extension						
Academic	2.2	2.2	2.2	179,695	184,008	184,008
Staff	15.0	15.4	15.4	786,148	805,015	805,015
General Assistance	1.8	1.8	1.8	77,873	79,742	79,742
Totals, University Extension	19.0	19.4	19.4	\$1,043,716	\$1,068,765	\$1,068,765
Extension and Public Service						
Staff	31.9	32.7	32.7	1,625,596	1,664,610	1,664,610
General Assistance	15.2	15.6	15.6	827,523	847,384	847,384
Totals, Extension and Public Service	47.1	48.3	48.3	\$2,453,119	\$2,511,994	\$2,511,994
Maintenance and Operation of Plant						
Staff	270.6	277.1	277.1	13,951,862	14,286,706	14,286,706
General Assistance	16.5	16.9	16.9	1,186,086	1,214,552	1,214,552
Totals, Maintenance and Operation of Plant	287.1	294.0	294.0	\$15,137,948	\$15,501,258	\$15,501,258
Student Services						
Academic	0.2	0.2	0.2	19,388	19,854	19,854
Staff	361.5	370.1	370.1	20,744,757	21,242,632	21,242,632
General Assistance	186.0	190.5	190.5	8,075,036	8,268,837	8,268,837
Totals, Student Services	547.7	560.8	560.8	\$28,839,181	\$29,531,323	\$29,531,323
Institutional Support						
Chancellor	1.0	1.0	1.0	315,000	315,000	315,000
Staff	318.4	326.0	326.0	20,539,634	21,032,585	21,032,585
General Assistance	30.8	31.5	31.5	884,469	905,696	905,696
Totals, Institutional Support	350.2	358.5	358.5	\$21,739,103	\$22,253,281	\$22,253,281
Totals, Santa Barbara Campus	3,496.6	3,580.2	3,580.2	\$231,212,855	\$236,754,406	\$236,754,406

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
SANTA CRUZ CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	676.3	692.5	692.5	\$60,787,253	\$62,246,147	\$62,246,147
Staff	297.0	304.1	304.1	16,019,963	16,404,442	16,404,442
General Assistance	188.1	192.6	192.6	5,082,849	5,204,838	5,204,838
Totals, Instruction and Departmental Research	1,161.4	1,189.2	1,189.2	\$81,890,065	\$83,855,427	\$83,855,427
Summer Session						
Staff	2.9	2.9	2.9	167,602	171,625	171,625
General Assistance	0.5	0.5	0.5	14,042	14,379	14,379
Totals, Summer Session	3.4	3.4	3.4	\$181,644	\$186,004	\$186,004
Organized Activities-Other						
Academic	1.1	1.2	1.2	185,653	190,109	190,109
Staff	95.2	97.4	97.4	6,725,438	6,886,849	6,886,849
General Assistance	13.8	14.1	14.1	948,609	971,376	971,376
Totals, Organized Activities-Other	110.1	112.7	112.7	\$7,859,700	\$8,048,334	\$8,048,334
Organized Research						
General Campus:						
Academic	8.1	8.3	8.3	787,164	806,056	806,056
Staff	24.2	24.7	24.7	1,555,351	1,592,679	1,592,679
General Assistance	44.1	45.2	45.2	2,249,865	2,303,862	2,303,862
Totals, Organized Research	76.4	78.2	78.2	\$4,592,380	\$4,702,597	\$4,702,597
Libraries						
Academic	21.6	22.1	22.1	1,607,657	1,646,241	1,646,241
Staff	61.6	63.1	63.1	3,048,018	3,121,170	3,121,170
General Assistance	17.1	17.5	17.5	422,182	432,314	432,314
Totals, Libraries	100.3	102.7	102.7	\$5,077,857	\$5,199,725	\$5,199,725
University Extension						
Academic	3.2	3.2	3.2	293,500	300,544	300,544
Staff	27.3	28.0	28.0	1,472,283	1,507,618	1,507,618
General Assistance	3.4	3.5	3.5	102,708	105,173	105,173
Totals, University Extension	33.9	34.7	34.7	\$1,868,491	\$1,913,335	\$1,913,335
Extension and Public Service						
Staff	24.0	24.6	24.6	1,475,998	1,511,422	1,511,422
General Assistance	20.7	21.2	21.2	756,527	774,684	774,684
Totals, Extension and Public Service	44.7	45.8	45.8	\$2,232,525	\$2,286,106	\$2,286,106
Maintenance and Operation of Plant						
Staff	325.3	333.1	333.1	16,870,613	17,275,508	17,275,508
General Assistance	20.6	21.1	21.1	830,417	850,347	850,347
Totals, Maintenance and Operation of Plant	345.9	354.2	354.2	\$17,701,030	\$18,125,855	\$18,125,855
Student Services						
Staff	295.1	302.1	302.1	17,055,055	17,464,376	17,464,376
General Assistance	95.4	97.7	97.7	3,152,721	3,228,387	3,228,387
Totals, Student Services	390.5	399.8	399.8	\$20,207,776	\$20,692,763	\$20,692,763
Institutional Support						
Chancellor	1.0	1.0	1.0	310,000	310,000	310,000
Staff	463.3	474.4	474.4	30,876,444	31,617,479	31,617,479
General Assistance	60.0	61.4	61.4	3,030,439	3,103,170	3,103,170
Totals, Institutional Support	524.3	536.8	536.8	\$34,216,883	\$35,030,649	\$35,030,649

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, Santa Cruz Campus	2,790.9	2,857.5	2,857.5	\$175,828,351	\$180,040,795	\$180,040,795
AGRICULTURE AND NATURAL RESOURCES						
Organized Research						
General Campus:						
VP-Agriculture and Natural Resources	0.3	0.3	0.3	\$92,500	\$92,500	\$92,500
Academic	10.2	10.4	10.4	940,900	963,482	963,482
Staff	102.1	104.6	104.6	5,492,203	5,624,016	5,624,016
General Assistance	17.3	17.7	17.7	744,524	762,393	762,393
Totals, Organized Research	129.9	133.0	133.0	\$7,270,127	\$7,442,391	\$7,442,391
Extension and Public Service						
VP-Agriculture and Natural Resources	0.3	0.3	0.3	92,500	92,500	92,500
Academic	308.2	315.6	315.6	29,118,292	29,817,131	29,817,131
Staff	160.1	163.9	163.9	9,014,512	9,230,860	9,230,860
General Assistance	133.1	136.3	136.3	5,531,988	5,664,756	5,664,756
Totals, Extension and Public Service	601.7	616.1	616.1	\$43,757,292	\$44,805,247	\$44,805,247
Maintenance and Operation of Plant						
Staff	31.2	31.9	31.9	1,668,911	1,708,965	1,708,965
General Assistance	3.1	3.2	3.2	118,758	121,608	121,608
Totals, Maintenance and Operation of Plant	34.3	35.1	35.1	\$1,787,669	\$1,830,573	\$1,830,573
Totals, Agriculture and Natural Resources	765.9	784.2	784.2	\$52,815,088	\$54,078,211	\$54,078,211
TOTALS, AUTHORIZED POSITIONS	86,620.4	88,882.2	88,882.2	\$6,388,252,204	\$6,541,626,909	\$6,541,626,909
Furlough Adjustments ¹	-	-	-	-196,302,083	-35,933,892	-
TOTALS, AUTHORIZED POSITIONS, WITH FURLOUGHS	86,620.4	88,882.2	88,882.2	\$6,191,950,121	\$6,505,693,017	\$6,541,626,909

¹ The University of California furlough program for non-represented employees began on September 1, 2009 and ended on August 31, 2010. The furlough program for represented employees started on January 1, 2010 and will terminate on December 31, 2010. The furlough program offered by the University also included a furlough exchange program that allowed faculty who met certain conditions to "exchange" furlough reductions for hours spent doing research or other work funded by extramural, gift, or clinical funds.

The total savings realized from the 10-month furlough period in 2009-10 (September 2009-June 2010) was \$175M from the furlough program and \$21M from the Furlough Exchange program for a total of \$196M. The savings expected to be generated for 2010 is \$36M.

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Instructor (Scale 0)	53,200	-	-	-	-	-	-	-	-	-
Instructor--SFT-Preclinical	69,200	-	-	-	-	-	-	-	-	-
Instructor--SFT-Veterinary Medicine	69,700	-	-	-	-	-	-	-	-	-
Student Titles:										
Associate (AY)	34,863 to	41,326	-	-	-	-	-	-	-	-
Associate	38,755 to	47,433	-	-	-	-	-	-	-	-
Teaching Assistant	33,274	-	-	-	-	-	-	-	-	-
Nursery School Assistant	33,274	-	-	-	-	-	-	-	-	-
Community Teaching Fellow	33,274	-	-	-	-	-	-	-	-	-
Teaching Fellow	39,012	-	-	-	-	-	-	-	-	-
Reader	12.72-12.08/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor I	12.72-17.10/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor II	15.28-19.66/hr	-	-	-	-	-	-	-	-	-
Graduate Student Researcher	32,424	34,944	38,748	41,856	44,640	46,716	50,460	54,480	58,860	63,552
Graduate Student Assistant Researcher	32,424	37,020	-	-	-	-	-	-	-	-
Postdoctoral Scholar-Employee	35,500 to	80,880	-	-	-	-	-	-	-	-
Professional Research:										
Research (AY)	72,000	77,600	83,800	90,900	98,800	107,000	116,300	126,000	136,800	-
Research	83,700	89,800	97,400	105,600	114,500	124,300	134,900	146,100	158,700	-
Associate Research (AY)	61,200	64,200	67,800	71,900	77,500	-	-	-	-	-
Associate Research	70,900	74,400	78,700	83,600	89,700	-	-	-	-	-
Assistant Research (AY)	49,300	52,200	55,100	58,200	61,100	64,100	-	-	-	-
Assistant Research	57,500	60,600	63,900	67,400	70,800	74,300	-	-	-	-
Postgraduate Researcher (Non-Student)	35,500 to	68,748	-	-	-	-	-	-	-	-
Professional Research--Business/ Economics/Engineering:										
Research	102,500	105,900	112,200	120,500	129,700	139,600	149,500	160,100	173,800	-
Associate Research	92,300	95,600	99,400	102,400	105,800	-	-	-	-	-
Assistant Research	76,200	80,100	84,200	88,200	92,100	95,500	-	-	-	-
Specialists:										
Specialist	62,532	68,748	76,872	86,316	95,736	-	-	-	-	-
Associate Specialist	48,372	51,720	55,464	58,224	-	-	-	-	-	-
Assistant Specialist	38,952	41,496	44,400	-	-	-	-	-	-	-
	33,672	35,904	-	-	-	-	-	-	-	-
Coordinators of Public Programs/Continuing Education Specialists:										
Coordinator/Specialist VIII	98,900	102,500	106,100	109,900	-	-	-	-	-	-
Coordinator/Specialist VII	87,400	90,100	93,200	95,800	-	-	-	-	-	-
Coordinator/Specialist VI	76,800	79,400	81,900	84,900	-	-	-	-	-	-
Coordinator/Specialist V	67,600	69,800	72,000	74,000	-	-	-	-	-	-
Coordinator/Specialist IV	59,000	61,200	62,600	65,200	-	-	-	-	-	-
Coordinator/Specialist III	51,400	54,000	55,500	57,300	-	-	-	-	-	-
Coordinator/Specialist II	45,300	47,200	48,400	50,100	-	-	-	-	-	-
Coordinator/Specialist I	40,000	41,300	43,000	44,500	-	-	-	-	-	-

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
(Based on Salary Range as of July 1, 2010)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Academic Coordinators:										
Academic Coordinator III (AY)	63,816 to	113,436	-	-	-	-	-	-	-	-
Academic Coordinator III	73,776 to	131,124	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	50,628 to	97,920	-	-	-	-	-	-	-	-
Academic Coordinator II	58,224 to	113,436	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	38,952 to	73,776	-	-	-	-	-	-	-	-
Academic Coordinator I	44,400 to	84,528	-	-	-	-	-	-	-	-

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

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
Science Office						
Vice President, Research & Development	0.1	1.0	1.0	\$23,833-44,092	\$330,000	\$330,000
Director, Scientific Activities	1.0	1.0	1.0	12,480-18,711	215,892	215,892
Scientific Officer II	4.7	7.0	7.0	9,533-14,300	1,031,150	1,031,150
Senior Officer for Scientific & Medical Research Funding Working Group	1.0	1.0	1.0	8,909-14,300	140,400	140,400
Grants Management Officer	1.0	1.0	1.0	8,025-12,029	130,824	130,824
Scientific Officer I	5.1	6.7	6.7	7,800-11,700	732,582	732,582
Deputy Grants Mgmt Officer	0.9	1.0	1.0	7,133-10,695	98,004	98,004
Science Associate	2.0	2.0	2.0	6,933-10,400	167,016	167,016
Grants Management Specialist II	1.9	2.0	2.0	5,347-8,025	136,008	136,008
Grants Review Specialist I	1.0	1.0	1.0	4,455-6,682	62,196	62,196
Grants Technical Assistant	2.0	3.0	3.0	3,571-5,347	162,124	162,124
Totals, Science Office	20.7	26.7	26.7	\$2,265,143	\$3,206,196	\$3,206,196
Office of Administration						
Vice President, Operations	1.0	1.0	1.0	15,600-28,773	319,320	319,320
Chief Communications Officer	1.0	1.0	1.0	11,587-17,377	195,720	195,720
Chief Human Resources Officer	1.0	1.0	1.0	11,587-17,377	156,000	156,000
Finance Officer	1.0	1.0	1.0	8,909-13,364	139,056	139,056
Senior Officer for Medical and Ethical Standards	1.0	1.0	1.0	8,909-13,364	123,600	123,600
Financial Services Officer	1.0	1.0	1.0	7,133-10,695	120,000	120,000
Communications Manager	1.0	1.0	1.0	7,133-10,695	95,688	95,688
Science Writer/Media Relations Editor	1.0	1.0	1.0	4,455-6,682	70,560	70,560
Admin/Sr Admin Coordinator	1.0	1.0	1.0	4,455-6,682	64,008	64,008
Office Manager	1.0	1.0	1.0	4,455-6,682	57,216	57,216
Totals, Office of Administration	10.0	10.0	10.0	\$1,352,462	\$1,341,168	\$1,341,168
Office of the President						
President	1.0	1.0	1.0	23,833-44,092	490,008	490,008
General Counsel	1.2	1.0	1.0	13,000-24,050	251,004	251,004
Deputy Legal Counsel	0.8	1.0	1.0	11,587-17,377	166,404	166,404
Sr Exec Asst to the President	1.0	1.0	1.0	5,347-8,025	92,496	92,496
Paralegal	1.0	1.0	1.0	5,347-8,025	87,564	87,564
Totals, Office of the President	5.0	5.0	5.0	\$1,079,849	\$1,087,476	\$1,087,476
Office of the Chair						
Chairperson	0.5	0.5	0.5	23,833-44,092	150,000	150,000
Vice Chairperson	0.8	0.8	0.8	15,600-28,773	225,000	225,000
Director of Finance	-	1.0	1.0	11,587-17,377	165,006	165,006
Executive Director, ICOC Board Relations	1.0	1.0	1.0	11,587-17,377	161,208	161,208
Deputy to Chair-Finance, Policy & Outreach	0.9	1.0	1.0	11,587-17,377	150,000	150,000
Assoc Legal Counsel to Chair	1.0	1.0	1.0	9,533-14,300	137,580	137,580
Asst Sec to Board & Sr Exec Asst to Chair	1.0	1.0	1.0	5,347-8,025	85,080	85,080
Administrative Asst	0.5	1.0	1.0	4,455-6,682	60,072	60,072
Administrative Coordinator	1.0	1.0	1.0	3,571-5,347	45,000	45,000
Totals, Office of the Chair	6.7	8.3	8.3	\$937,793	\$1,178,946	\$1,178,946
Overtime	-	-	-	48,177	20,000	20,000
TOTALS, AUTHORIZED POSITIONS	42.4	50.0	50.0	\$5,731,601	\$6,833,786	\$6,833,786
<i>Regular/Ongoing Positions</i>	<i>42.4</i>	<i>50.0</i>	<i>50.0</i>	<i>5,683,424</i>	<i>6,813,786</i>	<i>6,813,786</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>48,177</i>	<i>20,000</i>	<i>20,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10	Estimated 2010-11	Proposed 2011-12
Instruction						
Academic	97.5	99.2	99.2	\$11,659,816	\$11,772,605	\$11,772,605
Staff	16.8	19.2	19.2	1,019,495	1,127,512	1,127,512
General Assistance	11.5	8.9	8.9	707,649	555,611	555,611
Totals, Instruction	125.8	127.3	127.3	\$13,386,960	\$13,455,728	\$13,455,728
Academic Support						
Academic	10.9	11.0	11.0	1,099,085	1,111,184	1,111,184
Staff	8.4	10.0	10.0	471,448	546,263	546,263
General Assistance	2.8	1.9	1.9	172,549	117,527	117,527
Totals, Academic Support	22.1	22.9	22.9	\$1,743,082	\$1,774,974	\$1,774,974
Student Services						
Staff	25.8	26.0	26.0	1,797,494	1,780,397	1,780,397
Academic	3.2	3.2	3.2	424,444	424,444	424,444
General Assistance	3.3	2.5	2.5	204,265	155,408	155,408
Totals, Student Services	32.3	31.7	31.7	\$2,426,203	\$2,360,249	\$2,360,249
Institutional Support						
Staff	60.0	64.4	64.4	4,855,852	5,292,926	5,292,926
Academic	1.5	1.5	1.5	448,868	436,511	436,511
Dean	1.0	1.0	1.0	325,000	350,000	350,000
General Assistance	3.3	2.9	2.9	206,896	179,238	179,238
Totals, Institutional Support	65.8	69.8	69.8	\$5,836,616	\$6,258,675	\$6,258,675
Facilities Planning and Operations						
Staff	5.0	5.0	5.0	351,622	351,921	351,921
Totals, Facilities Planning and Operations	5.0	5.0	5.0	\$351,622	\$351,921	\$351,921
TOTALS, AUTHORIZED POSITIONS						
	251.0	256.7	256.7	\$23,744,483	\$24,201,547	\$24,201,547
<i>Regular/Ongoing Positions</i>	230.1	240.5	240.5	22,453,124	23,193,763	23,193,763
<i>General Assistance</i>	20.9	16.2	16.2	1,291,359	1,007,784	1,007,784

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
CHANCELLOR'S OFFICE						
Instruction:						
Academic Salaries	-	869.3	869.3	-	\$64,242,046	\$64,242,046
Management and Supervisory	5.8	1.3	1.3	456,962	155,568	155,568
Support Staff Salaries	5.5	207.9	207.9	246,958	10,507,510	10,507,510
Totals, Instruction	11.3	1,078.5	1,078.5	\$703,920	\$74,905,124	\$74,905,124
Research:						
Management and Supervisory	-	0.2	0.2	-	33,881	33,881
Support Staff Salaries	-	0.2	0.2	-	9,521	9,521
Totals, Research	-	0.4	0.4	-	\$43,402	\$43,402
Public Service:						
Management and Supervisory	0.9	-	-	67,832	-	-
Support Staff Salaries	0.4	-	-	50,201	-	-
Totals, Public Service	1.3	-	-	\$118,033	-	-
Academic Support:						
Academic Salaries	0.3	29.4	29.4	31,553	2,172,470	2,172,470
Management and Supervisory	48.7	31.8	31.8	5,395,163	3,651,889	3,651,889
Support Staff Salaries	88.8	254.5	254.5	6,428,616	15,332,324	15,332,324
Totals, Academic Support	137.8	315.7	315.7	\$11,855,332	\$21,156,683	\$21,156,683
Student Services:						
Academic Salaries	-	22.4	22.4	-	1,653,810	1,653,810
Management and Supervisory	17.1	11.8	11.8	1,373,331	1,178,058	1,178,058
Support Staff Salaries	10.5	281.7	281.7	471,371	15,095,500	15,095,500
Totals, Student Services	27.6	315.9	315.9	\$1,844,702	\$17,927,368	\$17,927,368
Institutional Support:						
Academic Salaries	-	0.3	0.3	-	19,970	19,970
Chancellor of the CSU	1.0	1.0	1.0	382,592	421,500	421,500
Executive Vice Chancellor	1.0	1.0	1.0	329,976	285,000	285,000
General Counsel	1.0	1.0	1.0	245,077	270,000	270,000
Vice Chancellor, Business and Finance	1.0	1.0	1.0	281,384	310,000	310,000
Vice Chancellor, Human Resources	1.0	1.0	1.0	231,643	255,200	255,200
Vice Chancellor, University Advancement	1.0	1.0	1.0	218,761	240,000	240,000
Management and Supervisory	186.5	173.6	173.6	18,663,214	18,244,369	18,244,369
Support Staff Salaries	190.6	372.6	372.6	12,002,111	23,305,987	23,305,987
Totals, Institutional Support	383.1	552.5	552.5	\$32,354,758	\$43,352,026	\$43,352,026
Operation and Maintenance of Plant:						
Management and Supervisory	23.3	11.0	11.0	2,304,484	1,115,124	1,115,124
Support Staff Salaries	20.7	139.4	139.4	923,485	8,822,009	8,822,009
Totals, Operation and Maintenance of Plant	44.0	150.4	150.4	\$3,227,969	\$9,937,133	\$9,937,133
Auxiliary Enterprises:						
Management and Supervisory	0.2	-	-	10,062	-	-
Totals, Auxiliary Enterprises	0.2	-	-	\$10,062	-	-
TOTALS, CHANCELLOR'S OFFICE	605.3	2,413.4	2,413.4	\$50,114,776	\$167,321,736	\$167,321,736

CALIFORNIA MARITIME ACADEMY

Instruction:						
Academic Salaries	72.4	64.4	64.4	\$4,608,150	\$5,398,599	\$5,398,599
Management and Supervisory	6.3	8.5	8.5	589,262	761,005	761,005

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	11.9	19.1	19.1	441,330	799,450	799,450
Totals, Instruction	90.6	92.0	92.0	\$5,638,742	\$6,959,054	\$6,959,054
Research:						
Academic Salaries	0.8	0.5	0.5	55,102	58,000	58,000
Management and Supervisory	0.4	0.5	0.5	39,085	65,000	65,000
Support Staff Salaries	0.1	1.3	1.3	15,600	75,000	75,000
Totals, Research	1.3	2.3	2.3	\$109,787	\$198,000	\$198,000
Academic Support:						
Academic Salaries	0.2	-	-	42,051	-	-
Management and Supervisory	3.9	2.0	2.0	358,043	220,400	220,400
Support Staff Salaries	12.7	9.2	9.2	560,003	423,300	423,300
Totals, Academic Support	16.8	11.2	11.2	\$960,097	\$643,700	\$643,700
Student Services:						
Academic Salaries	3.9	3.0	3.0	204,546	210,000	210,000
Management and Supervisory	8.9	8.0	8.0	695,626	851,925	851,925
Support Staff Salaries	22.6	20.2	20.2	956,638	939,900	939,900
Totals, Student Services	35.4	31.2	31.2	\$1,856,810	\$2,001,825	\$2,001,825
Institutional Support:						
President	1.0	1.0	1.0	246,802	259,000	259,000
Management and Supervisory	12.3	10.5	10.5	1,289,397	1,176,900	1,176,900
Support Staff Salaries	26.6	28.2	28.2	1,440,731	1,350,425	1,350,425
Totals, Institutional Support	39.9	39.7	39.7	\$2,976,930	\$2,786,325	\$2,786,325
Operation and Maintenance of Plant:						
Management and Supervisory	3.0	2.0	2.0	268,691	182,000	182,000
Support Staff Salaries	31.5	31.0	31.0	1,321,830	1,202,800	1,202,800
Totals, Operation and Maintenance of Plant	34.5	33.0	33.0	\$1,590,521	\$1,384,800	\$1,384,800
Auxiliary Enterprises:						
Management and Supervisory	1.4	1.2	1.2	115,190	117,000	117,000
Support Staff Salaries	32.3	44.4	44.4	947,669	934,950	934,950
Totals, Auxiliary Enterprises	33.7	45.6	45.6	\$1,062,859	\$1,051,950	\$1,051,950
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA	252.2	255.0	255.0	\$14,195,746	\$15,025,654	\$15,025,654
MARITIME ACADEMY						

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	733.8	846.9	846.9	\$56,450,215	\$64,789,879	\$64,789,879
Management and Supervisory	3.0	3.0	3.0	396,162	253,908	253,908
Support Staff Salaries	151.6	173.2	173.2	6,368,251	7,305,695	7,305,695
Totals, Instruction	888.4	1,023.1	1,023.1	\$63,214,628	\$72,349,482	\$72,349,482
Academic Support:						
Academic Salaries	15.4	13.5	13.5	1,258,769	1,160,502	1,160,502
Management and Supervisory	24.3	25.0	25.0	3,228,551	3,545,298	3,545,298
Support Staff Salaries	201.1	196.7	196.7	8,952,676	9,183,379	9,183,379
Totals, Academic Support	240.8	235.2	235.2	\$13,439,996	\$13,889,179	\$13,889,179
Student Services:						
Academic Salaries	19.9	23.3	23.3	1,437,768	1,602,052	1,602,052
Management and Supervisory	28.9	31.0	31.0	2,658,050	3,028,888	3,028,888
Support Staff Salaries	227.9	233.0	233.0	10,235,527	10,998,664	10,998,664

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, Student Services	276.7	287.3	287.3	\$14,331,345	\$15,629,604	\$15,629,604
Institutional Support:						
President	1.0	1.0	1.0	265,046	292,000	292,000
Management and Supervisory	54.1	50.6	50.6	5,798,600	5,698,061	5,698,061
Support Staff Salaries	168.9	163.1	163.1	8,276,080	8,514,372	8,514,372
Totals, Institutional Support	224.0	214.7	214.7	\$14,339,726	\$14,504,433	\$14,504,433
Operation and Maintenance of Plant:						
Management and Supervisory	16.8	15.0	15.0	1,553,289	1,483,392	1,483,392
Support Staff Salaries	204.6	169.2	169.2	9,081,326	7,867,123	7,867,123
Totals, Operation and Maintenance of Plant	221.4	184.2	184.2	\$10,634,615	\$9,350,515	\$9,350,515
Reimbursed Activities:						
Academic Salaries	1.8	-	-	109,648	-	-
Support Staff Salaries	16.4	-	-	508,151	-	-
Totals, Reimbursed Activities	18.2	-	-	\$617,799	-	-
Auxiliary Enterprises:						
Management and Supervisory	7.5	7.0	7.0	621,065	564,420	564,420
Support Staff Salaries	70.2	80.0	80.0	2,114,211	2,764,397	2,764,397
Totals, Auxiliary Enterprises	77.7	87.0	87.0	\$2,735,276	\$3,328,817	\$3,328,817
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	1,947.2	2,031.5	2,031.5	\$119,313,385	\$129,052,030	\$129,052,030

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic Salaries	933.5	1,196.3	1,196.3	\$68,708,474	\$72,491,600	\$72,491,600
Management and Supervisory	6.1	6.5	6.5	524,414	534,065	534,065
Support Staff Salaries	272.7	269.4	269.4	9,900,828	9,525,758	9,525,758
Totals, Instruction	1,212.3	1,472.2	1,472.2	\$79,133,716	\$82,551,423	\$82,551,423
Academic Support:						
Academic Salaries	15.5	15.8	15.8	1,108,417	1,077,890	1,077,890
Management and Supervisory	38.7	41.0	41.0	4,683,092	4,770,949	4,770,949
Support Staff Salaries	217.9	223.3	223.3	9,356,563	9,324,935	9,324,935
Totals, Academic Support	272.1	280.1	280.1	\$15,148,072	\$15,173,774	\$15,173,774
Student Services:						
Academic Salaries	39.3	40.4	40.4	2,091,723	2,052,651	2,052,651
Management and Supervisory	34.9	32.9	32.9	3,544,614	3,126,799	3,126,799
Support Staff Salaries	232.6	208.6	208.6	9,539,468	8,406,686	8,406,686
Totals, Student Services	306.8	281.9	281.9	\$15,175,805	\$13,586,136	\$13,586,136
Institutional Support:						
President	1.0	1.0	1.0	297,913	303,395	303,395
Academic Salaries	0.2	0.2	0.2	16,598	16,903	16,903
Management and Supervisory	49.3	52.7	52.7	5,289,328	5,386,674	5,386,674
Support Staff Salaries	201.6	215.1	215.1	9,545,696	9,702,743	9,702,743
Totals, Institutional Support	252.1	269.0	269.0	\$15,149,535	\$15,409,715	\$15,409,715
Operation and Maintenance of Plant:						
Management and Supervisory	27.9	29.8	29.8	2,169,134	2,209,056	2,209,056
Support Staff Salaries	188.4	200.1	200.1	8,413,111	8,546,579	8,546,579
Totals, Operation and Maintenance of Plant	216.3	229.9	229.9	\$10,582,245	\$10,755,635	\$10,755,635
Reimbursed Activities:						

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
Academic Salaries	3.9	-	-	283,932	-	-
Management and Supervisory	6.6	-	-	491,029	-	-
Support Staff Salaries	41.0	-	-	1,722,252	-	-
Totals, Reimbursed Activities	51.5	-	-	\$2,497,213	-	-
Auxiliary Enterprises:						
Management and Supervisory	11.5	11.4	11.4	900,253	858,704	858,704
Support Staff Salaries	210.7	209.9	209.9	7,245,189	6,900,393	6,900,393
Totals, Auxiliary Enterprises	222.2	221.3	221.3	\$8,145,442	\$7,759,097	\$7,759,097
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	2,533.3	2,754.4	2,754.4	\$145,832,028	\$145,235,780	\$145,235,780

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	260.3	310.5	310.5	\$18,848,161	\$21,752,204	\$21,752,204
Management and Supervisory	0.7	1.3	1.3	82,858	101,172	101,172
Support Staff Salaries	88.3	92.0	92.0	4,893,421	5,041,085	5,041,085
Totals, Instruction	349.3	403.8	403.8	\$23,824,440	\$26,894,461	\$26,894,461
Research:						
Academic Salaries	8.8	-	-	847,175	-	-
Management and Supervisory	1.3	-	-	115,636	-	-
Support Staff Salaries	55.0	1.5	1.5	2,284,861	9,895	9,895
Totals, Research	65.1	1.5	1.5	\$3,247,672	\$9,895	\$9,895
Public Service:						
Support Staff Salaries	0.2	1.0	1.0	20,754	21,025	21,025
Totals, Public Service	0.2	1.0	1.0	\$20,754	\$21,025	\$21,025
Academic Support:						
Academic Salaries	0.7	8.0	8.0	63,149	445,251	445,251
Management and Supervisory	12.1	14.2	14.2	1,636,344	1,599,690	1,599,690
Support Staff Salaries	97.4	95.3	95.3	3,946,806	3,853,565	3,853,565
Totals, Academic Support	110.2	117.5	117.5	\$5,646,299	\$5,898,506	\$5,898,506
Student Services:						
Academic Salaries	0.6	34.5	34.5	28,936	1,595,481	1,595,481
Management and Supervisory	18.7	19.3	19.3	1,466,011	1,483,564	1,483,564
Support Staff Salaries	70.9	103.1	103.1	3,646,423	4,025,558	4,025,558
Totals, Student Services	90.2	156.9	156.9	\$5,141,370	\$7,104,603	\$7,104,603
Institutional Support:						
President	1.0	1.0	1.0	270,692	315,012	315,012
Academic Salaries	0.1	-	-	51,030	-	-
Management and Supervisory	23.2	23.0	23.0	2,274,615	2,355,095	2,355,095
Support Staff Salaries	98.4	83.5	83.5	3,809,124	3,358,434	3,358,434
Totals, Institutional Support	122.7	107.5	107.5	\$6,405,461	\$6,028,541	\$6,028,541
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	41,187	-	-
Management and Supervisory	10.5	8.0	8.0	871,338	702,490	702,490
Support Staff Salaries	66.2	72.0	72.0	2,879,326	3,374,074	3,374,074
Totals, Operation and Maintenance of Plant	76.8	80.0	80.0	\$3,791,851	\$4,076,564	\$4,076,564
Auxiliary Enterprises:						
Management and Supervisory	1.5	9.0	9.0	83,280	484,156	484,156

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	11.4	110.0	110.0	335,622	1,026,509	1,026,509
Totals, Auxilliary Enterprises	12.9	119.0	119.0	\$418,902	\$1,510,665	\$1,510,665
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	827.4	987.2	987.2	\$48,496,749	\$51,544,260	\$51,544,260

CALIFORNIA STATE UNIVERSITY, CHICO

Instruction:						
Academic Salaries	685.4	694.8	694.8	\$47,856,996	\$49,469,885	\$49,469,885
Management and Supervisory	1.3	1.4	1.4	89,510	97,298	97,298
Support Staff Salaries	130.1	138.7	138.7	4,658,652	5,154,480	5,154,480
Totals, Instruction	816.8	834.9	834.9	\$52,605,158	\$54,721,663	\$54,721,663
Research:						
Academic Salaries	2.9	3.0	3.0	203,372	205,529	205,529
Management and Supervisory	1.0	1.1	1.1	106,099	115,331	115,331
Support Staff Salaries	1.4	1.5	1.5	56,664	64,343	64,343
Totals, Research	5.3	5.6	5.6	\$366,135	\$385,203	\$385,203
Public Service:						
Academic Salaries	9.1	9.2	9.2	737,441	745,262	745,262
Management and Supervisory	3.1	3.4	3.4	227,924	247,755	247,755
Support Staff Salaries	5.1	5.8	5.8	258,870	293,628	293,628
Totals, Public Service	17.3	18.4	18.4	\$1,224,235	\$1,286,645	\$1,286,645
Academic Support:						
Academic Salaries	13.6	14.1	14.1	988,633	1,023,959	1,023,959
Management and Supervisory	33.6	36.4	36.4	3,515,823	3,952,366	3,952,366
Support Staff Salaries	185.1	203.9	203.9	7,715,211	8,861,972	8,861,972
Totals, Academic Support	232.3	254.4	254.4	\$12,219,667	\$13,838,297	\$13,838,297
Student Services:						
Academic Salaries	17.0	0.5	0.5	982,481	40,389	40,389
Management and Supervisory	31.2	32.8	32.8	2,205,318	2,338,491	2,338,491
Support Staff Salaries	178.6	176.2	176.2	7,385,345	7,916,893	7,916,893
Totals, Student Services	226.8	209.5	209.5	\$10,573,144	\$10,295,773	\$10,295,773
Institutional Support:						
President	1.0	1.0	1.0	315,700	341,498	341,498
Academic Salaries	2.6	2.7	2.7	169,268	171,062	171,062
Management and Supervisory	47.1	49.3	49.3	4,109,419	4,106,676	4,106,676
Support Staff Salaries	142.6	154.2	154.2	6,250,030	6,610,107	6,610,107
Totals, Institutional Support	193.3	207.2	207.2	\$10,844,417	\$11,229,343	\$11,229,343
Operation and Maintenance of Plant:						
Management and Supervisory	21.8	20.2	20.2	1,572,020	1,433,129	1,433,129
Support Staff Salaries	163.1	184.6	184.6	7,107,360	7,492,123	7,492,123
Totals, Operation and Maintenance of Plant	184.9	204.8	204.8	\$8,679,380	\$8,925,252	\$8,925,252
Auxiliary Enterprises:						
Management and Supervisory	5.3	5.0	5.0	315,146	416,484	416,484
Support Staff Salaries	98.6	45.6	45.6	2,842,742	3,451,135	3,451,135
Totals, Auxilliary Enterprises	103.9	50.6	50.6	\$3,157,888	\$3,867,619	\$3,867,619
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	1,780.6	1,785.4	1,785.4	\$99,670,024	\$104,549,795	\$104,549,795

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
CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS						
Instruction:						
Academic Salaries	409.8	477.6	477.6	\$27,756,845	\$33,981,683	\$33,981,683
Management and Supervisory	2.5	1.0	1.0	243,240	85,000	85,000
Support Staff Salaries	92.5	81.8	81.8	6,223,869	3,533,459	3,533,459
Totals, Instruction	504.8	560.4	560.4	\$34,223,954	\$37,600,142	\$37,600,142
Academic Support:						
Academic Salaries	11.4	10.0	10.0	815,404	733,002	733,002
Management and Supervisory	26.8	30.0	30.0	2,968,977	3,307,929	3,307,929
Support Staff Salaries	103.4	99.1	99.1	4,151,070	4,496,093	4,496,093
Totals, Academic Support	141.6	139.1	139.1	\$7,935,451	\$8,537,024	\$8,537,024
Student Services:						
Academic Salaries	0.1	17.3	17.3	18,453	1,265,316	1,265,316
Management and Supervisory	17.0	19.5	19.5	1,562,220	1,775,180	1,775,180
Support Staff Salaries	155.4	118.4	118.4	6,571,249	5,462,985	5,462,985
Totals, Student Services	172.5	155.2	155.2	\$8,151,922	\$8,503,481	\$8,503,481
Institutional Support:						
President	1.0	1.0	1.0	279,765	294,996	294,996
Management and Supervisory	27.4	27.0	27.0	2,621,030	2,783,947	2,783,947
Support Staff Salaries	79.3	87.9	87.9	3,286,927	3,757,442	3,757,442
Totals, Institutional Support	107.7	115.9	115.9	\$6,187,722	\$6,836,385	\$6,836,385
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	65,698	-	-
Management and Supervisory	9.5	8.0	8.0	746,283	708,480	708,480
Support Staff Salaries	111.9	128.0	128.0	4,977,634	6,035,584	6,035,584
Totals, Operation and Maintenance of Plant	121.4	136.0	136.0	\$5,789,615	\$6,744,064	\$6,744,064
Reimbursed Activities:						
Support Staff Salaries	12.5	-	-	245,884	-	-
Totals, Reimbursed Activities	12.5	-	-	\$245,884	-	-
Auxiliary Enterprises:						
Academic Salaries	-	-	-	296	-	-
Management and Supervisory	2.4	2.0	2.0	196,840	180,215	180,215
Support Staff Salaries	38.3	42.5	42.5	1,669,721	1,384,781	1,384,781
Totals, Auxiliary Enterprises	40.7	44.5	44.5	\$1,866,857	\$1,564,996	\$1,564,996
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,101.2	1,151.1	1,151.1	\$64,401,405	\$69,786,092	\$69,786,092

CALIFORNIA STATE UNIVERSITY, EAST BAY

Instruction:						
Academic Salaries	510.0	700.1	700.1	\$34,777,009	\$47,305,099	\$47,305,099
Management and Supervisory	1.2	1.2	1.2	105,032	116,235	116,235
Support Staff Salaries	114.2	113.8	113.8	4,347,121	4,397,760	4,397,760
Totals, Instruction	625.4	815.1	815.1	\$39,229,162	\$51,819,094	\$51,819,094
Academic Support:						
Academic Salaries	16.1	16.7	16.7	1,637,813	1,206,197	1,206,197
Management and Supervisory	19.5	21.5	21.5	2,174,940	2,396,894	2,396,894
Support Staff Salaries	152.6	168.1	168.1	6,607,382	7,153,580	7,153,580
Totals, Academic Support	188.2	206.3	206.3	\$10,420,135	\$10,756,671	\$10,756,671

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
Student Services:						
Academic Salaries	24.7	26.7	26.7	1,727,795	1,503,492	1,503,492
Management and Supervisory	18.5	20.3	20.3	1,873,327	2,066,459	2,066,459
Support Staff Salaries	210.8	236.2	236.2	8,763,610	9,642,609	9,642,609
Totals, Student Services	254.0	283.2	283.2	\$12,364,732	\$13,212,560	\$13,212,560
Institutional Support:						
President	1.0	1.0	1.0	322,573	348,055	348,055
Management and Supervisory	38.3	42.6	42.6	3,924,029	4,295,357	4,295,357
Support Staff Salaries	162.8	185.8	185.8	8,621,672	9,371,695	9,371,695
Totals, Institutional Support	202.1	229.4	229.4	\$12,868,274	\$14,015,107	\$14,015,107
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	4,991	-	-
Management and Supervisory	13.2	14.8	14.8	1,224,759	1,323,039	1,323,039
Support Staff Salaries	155.8	177.5	177.5	6,623,766	7,162,481	7,162,481
Totals, Operation and Maintenance of Plant	169.1	192.3	192.3	\$7,853,516	\$8,485,520	\$8,485,520
Reimbursed Activities:						
Academic Salaries	20.7	-	-	1,623,782	-	-
Management and Supervisory	1.1	-	-	79,088	-	-
Support Staff Salaries	8.1	-	-	403,660	-	-
Totals, Reimbursed Activities	29.9	-	-	\$2,106,530	-	-
Auxiliary Enterprises:						
Management and Supervisory	2.5	2.2	2.2	240,199	216,692	216,692
Support Staff Salaries	22.9	22.3	22.3	649,232	726,580	726,580
Totals, Auxiliary Enterprises	25.4	24.5	24.5	\$889,431	\$943,272	\$943,272
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,494.1	1,750.8	1,750.8	\$85,731,780	\$99,232,224	\$99,232,224

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	831.0	988.7	988.7	\$55,036,014	\$65,304,431	\$65,304,431
Management and Supervisory	4.8	8.0	8.0	542,411	750,686	750,686
Support Staff Salaries	307.9	237.5	237.5	6,627,636	6,604,906	6,604,906
Totals, Instruction	1,143.7	1,234.2	1,234.2	\$62,206,061	\$72,660,023	\$72,660,023
Research:						
Support Staff Salaries	1.4	-	-	18,437	-	-
Totals, Research	1.4	-	-	\$18,437	-	-
Academic Support:						
Academic Salaries	26.9	43.5	43.5	2,073,471	2,730,646	2,730,646
Management and Supervisory	34.5	41.0	41.0	3,718,046	3,856,579	3,856,579
Support Staff Salaries	428.9	399.9	399.9	10,512,177	10,984,642	10,984,642
Totals, Academic Support	490.3	484.4	484.4	\$16,303,694	\$17,571,867	\$17,571,867
Student Services:						
Academic Salaries	36.9	40.8	40.8	2,371,169	2,617,103	2,617,103
Management and Supervisory	37.5	29.6	29.6	3,376,845	2,607,828	2,607,828
Support Staff Salaries	295.2	267.4	267.4	9,011,692	9,754,897	9,754,897
Totals, Student Services	369.6	337.8	337.8	\$14,759,706	\$14,979,828	\$14,979,828
Institutional Support:						
President	1.0	1.0	1.0	285,700	301,000	301,000
Academic Salaries	-	1.7	1.7	-	119,637	119,637

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
Management and Supervisory	63.6	55.4	55.4	4,908,650	4,709,117	4,709,117
Support Staff Salaries	177.2	151.7	151.7	4,364,590	5,661,642	5,661,642
Totals, Institutional Support	241.8	209.8	209.8	\$9,558,940	\$10,791,396	\$10,791,396
Operation and Maintenance of Plant:						
Management and Supervisory	15.8	17.3	17.3	1,218,753	1,297,137	1,297,137
Support Staff Salaries	222.8	166.6	166.6	7,128,487	6,811,644	6,811,644
Totals, Operation and Maintenance of Plant	238.6	183.9	183.9	\$8,347,240	\$8,108,781	\$8,108,781
Reimbursed Activities:						
Academic Salaries	41.4	-	-	2,509,972	-	-
Management and Supervisory	10.6	-	-	1,038,385	-	-
Support Staff Salaries	34.2	-	-	1,186,564	-	-
Totals, Reimbursed Activities	86.2	-	-	\$4,734,921	-	-
Auxiliary Enterprises:						
Academic Salaries	1.0	-	-	43,079	-	-
Management and Supervisory	1.1	1.0	1.0	59,878	65,004	65,004
Support Staff Salaries	68.6	32.8	32.8	2,372,927	1,126,307	1,126,307
Totals, Auxiliary Enterprises	70.7	33.8	33.8	\$2,475,884	\$1,191,311	\$1,191,311
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,642.3	2,483.9	2,483.9	\$118,404,883	\$125,303,206	\$125,303,206

CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic Salaries	1,197.3	1,238.3	1,238.3	\$81,975,557	\$92,442,203	\$92,442,203
Management and Supervisory	9.9	9.9	9.9	706,809	790,852	790,852
Support Staff Salaries	248.8	248.8	248.8	9,220,205	10,015,605	10,015,605
Totals, Instruction	1,456.0	1,497.0	1,497.0	\$91,902,571	\$103,248,660	\$103,248,660
Research:						
Support Staff Salaries	1.0	1.0	1.0	69,796	76,893	76,893
Totals, Research	1.0	1.0	1.0	\$69,796	\$76,893	\$76,893
Public Service:						
Academic Salaries	7.5	-	-	9,479	-	-
Management and Supervisory	0.2	0.7	0.7	14,652	16,142	16,142
Support Staff Salaries	2.4	2.0	2.0	151,065	138,269	138,269
Totals, Public Service	10.1	2.7	2.7	\$175,196	\$154,411	\$154,411
Academic Support:						
Academic Salaries	9.9	9.9	9.9	1,292,463	1,343,064	1,343,064
Management and Supervisory	40.3	40.3	40.3	3,993,058	4,352,414	4,352,414
Support Staff Salaries	220.0	220.1	220.1	9,585,619	10,362,245	10,362,245
Totals, Academic Support	270.2	270.3	270.3	\$14,871,140	\$16,057,723	\$16,057,723
Student Services:						
Academic Salaries	43.5	43.6	43.6	1,980,455	2,182,049	2,182,049
Management and Supervisory	33.8	33.8	33.8	2,542,215	2,795,162	2,795,162
Support Staff Salaries	329.3	330.0	330.0	13,521,045	14,796,062	14,796,062
Totals, Student Services	406.6	407.4	407.4	\$18,043,715	\$19,773,273	\$19,773,273
Institutional Support:						
President	1.0	1.0	1.0	267,769	294,997	294,997
Academic Salaries	-	2.5	2.5	-	47,509	47,509
Management and Supervisory	94.0	94.5	94.5	8,875,662	9,731,960	9,731,960
Support Staff Salaries	297.1	298.8	298.8	13,731,090	15,012,502	15,012,502

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, Institutional Support	392.1	396.8	396.8	\$22,874,521	\$25,086,968	\$25,086,968
Operation and Maintenance of Plant:						
Management and Supervisory	27.6	21.2	21.2	2,256,910	1,853,183	1,853,183
Support Staff Salaries	193.6	184.7	184.7	8,270,716	7,519,240	7,519,240
Totals, Operation and Maintenance of Plant	221.2	205.9	205.9	\$10,527,626	\$9,372,423	\$9,372,423
Auxiliary Enterprises:						
Management and Supervisory	5.6	7.0	7.0	432,030	575,900	575,900
Support Staff Salaries	59.9	56.0	56.0	1,484,196	1,483,600	1,483,600
Totals, Auxiliary Enterprises	65.5	63.0	63.0	\$1,916,226	\$2,059,500	\$2,059,500
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	2,822.7	2,844.1	2,844.1	\$160,380,791	\$175,829,851	\$175,829,851

CALIFORNIA STATE UNIVERSITY, LONG BEACH

Instruction:						
Academic Salaries	1,432.6	1,593.2	1,593.2	\$101,645,405	\$108,627,107	\$108,627,107
Management and Supervisory	9.1	9.6	9.6	959,191	928,975	928,975
Support Staff Salaries	297.6	187.2	187.2	10,565,937	11,172,066	11,172,066
Totals, Instruction	1,739.3	1,790.0	1,790.0	\$113,170,533	\$120,728,148	\$120,728,148
Academic Support:						
Academic Salaries	8.0	19.3	19.3	621,457	806,599	806,599
Management and Supervisory	54.4	59.4	59.4	5,737,843	6,259,520	6,259,520
Support Staff Salaries	347.9	307.1	307.1	14,414,248	15,457,209	15,457,209
Totals, Academic Support	410.3	385.8	385.8	\$20,773,548	\$22,523,328	\$22,523,328
Student Services:						
Academic Salaries	1.7	1.6	1.6	71,071	73,485	73,485
Management and Supervisory	49.8	45.2	45.2	4,492,858	4,789,962	4,789,962
Support Staff Salaries	427.3	388.9	388.9	17,842,204	19,107,589	19,107,589
Totals, Student Services	478.8	435.7	435.7	\$22,406,133	\$23,971,036	\$23,971,036
Institutional Support:						
President	1.0	1.0	1.0	290,760	320,329	320,329
Academic Salaries	0.1	-	-	6,114	-	-
Management and Supervisory	63.7	59.8	59.8	6,131,059	6,334,606	6,334,606
Support Staff Salaries	244.6	213.9	213.9	11,532,584	11,964,368	11,964,368
Totals, Institutional Support	309.4	274.7	274.7	\$17,960,517	\$18,619,303	\$18,619,303
Operation and Maintenance of Plant:						
Academic Salaries	-	0.1	0.1	-	8,098	8,098
Management and Supervisory	34.6	30.2	30.2	3,097,500	3,197,095	3,197,095
Support Staff Salaries	212.3	215.7	215.7	9,418,309	11,011,224	11,011,224
Totals, Operation and Maintenance of Plant	246.9	246.0	246.0	\$12,515,809	\$14,216,417	\$14,216,417
Reimbursed Activities:						
Academic Salaries	28.4	-	-	1,565,995	-	-
Management and Supervisory	2.8	-	-	229,859	-	-
Support Staff Salaries	21.9	-	-	1,654,944	-	-
Totals, Reimbursed Activities	53.1	-	-	\$3,450,798	-	-
Auxiliary Enterprises:						
Management and Supervisory	6.0	6.0	6.0	452,205	498,336	498,336
Support Staff Salaries	86.3	107.2	107.2	3,189,627	3,495,763	3,495,763
Totals, Auxiliary Enterprises	92.3	113.2	113.2	\$3,641,832	\$3,994,099	\$3,994,099
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,330.1	3,245.4	3,245.4	\$193,919,170	\$204,052,331	\$204,052,331

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
CALIFORNIA STATE UNIVERSITY, LOS ANGELES						
Instruction:						
Academic Salaries	789.9	951.4	951.4	\$55,831,809	\$62,825,175	\$62,825,175
Management and Supervisory	9.6	19.7	19.7	803,348	3,021,430	3,021,430
Support Staff Salaries	141.0	217.4	217.4	5,190,359	8,672,421	8,672,421
Totals, Instruction	940.5	1,188.5	1,188.5	\$61,825,516	\$74,519,026	\$74,519,026
Research:						
Management and Supervisory	1.3	-	-	159,655	-	-
Support Staff Salaries	2.1	-	-	148,517	-	-
Totals, Research	3.4	-	-	\$308,172	-	-
Public Service:						
Academic Salaries	0.3	1.1	1.1	35,275	84,663	84,663
Management and Supervisory	4.6	5.9	5.9	383,906	570,510	570,510
Support Staff Salaries	5.9	6.9	6.9	235,619	293,172	293,172
Totals, Public Service	10.8	13.9	13.9	\$654,800	\$948,345	\$948,345
Academic Support:						
Academic Salaries	28.8	36.2	36.2	2,407,184	2,685,013	2,685,013
Management and Supervisory	37.8	26.7	26.7	4,295,846	2,846,178	2,846,178
Support Staff Salaries	174.4	175.0	175.0	6,595,043	5,794,760	5,794,760
Totals, Academic Support	241.0	237.9	237.9	\$13,298,073	\$11,325,951	\$11,325,951
Student Services:						
Academic Salaries	4.5	8.5	8.5	290,953	313,260	313,260
Management and Supervisory	17.0	19.9	19.9	1,530,286	1,506,671	1,506,671
Support Staff Salaries	212.3	255.9	255.9	8,024,142	7,744,518	7,744,518
Totals, Student Services	233.8	284.3	284.3	\$9,845,381	\$9,564,449	\$9,564,449
Institutional Support:						
President	1.0	1.0	1.0	295,000	325,000	325,000
Academic Salaries	0.3	-	-	6,909	-	-
Management and Supervisory	50.8	51.5	51.5	4,764,045	4,551,531	4,551,531
Support Staff Salaries	194.0	218.6	218.6	9,068,689	9,121,714	9,121,714
Totals, Institutional Support	246.1	271.1	271.1	\$14,134,643	\$13,998,245	\$13,998,245
Operation and Maintenance of Plant:						
Management and Supervisory	4.5	5.0	5.0	413,514	605,665	605,665
Support Staff Salaries	116.2	105.8	105.8	4,510,782	4,681,009	4,681,009
Totals, Operation and Maintenance of Plant	120.7	110.8	110.8	\$4,924,296	\$5,286,674	\$5,286,674
Reimbursed Activities:						
Academic Salaries	17.7	-	-	1,494,669	-	-
Management and Supervisory	4.3	-	-	346,338	-	-
Support Staff Salaries	51.4	-	-	1,594,742	-	-
Totals, Reimbursed Activities	73.4	-	-	\$3,435,749	-	-
Auxiliary Enterprises:						
Management and Supervisory	3.6	1.0	1.0	347,924	85,584	85,584
Support Staff Salaries	69.4	77.4	77.4	1,685,791	2,239,415	2,239,415
Totals, Auxiliary Enterprises	73.0	78.4	78.4	\$2,033,715	\$2,324,999	\$2,324,999
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	1,942.7	2,184.9	2,184.9	\$110,460,345	\$117,967,689	\$117,967,689

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
CALIFORNIA STATE UNIVERSITY, MONTEREY BAY						
Instruction:						
Academic Salaries	206.1	244.6	244.6	\$12,409,337	\$13,737,363	\$13,737,363
Management and Supervisory	4.2	4.1	4.1	314,956	303,409	303,409
Support Staff Salaries	84.9	80.3	80.3	3,085,406	3,206,918	3,206,918
Totals, Instruction	295.2	329.0	329.0	\$15,809,699	\$17,247,690	\$17,247,690
Public Service:						
Management and Supervisory	0.4	0.4	0.4	29,309	29,305	29,305
Support Staff Salaries	5.0	4.4	4.4	155,296	154,893	154,893
Totals, Public Service	5.4	4.8	4.8	\$184,605	\$184,198	\$184,198
Academic Support:						
Academic Salaries	9.6	12.1	12.1	826,941	773,828	773,828
Management and Supervisory	10.8	10.6	10.6	1,066,203	1,055,530	1,055,530
Support Staff Salaries	48.2	48.5	48.5	2,075,666	2,231,678	2,231,678
Totals, Academic Support	68.6	71.2	71.2	\$3,968,810	\$4,061,036	\$4,061,036
Student Services:						
Academic Salaries	14.4	14.2	14.2	727,143	761,600	761,600
Management and Supervisory	24.4	23.7	23.7	1,734,840	1,807,148	1,807,148
Support Staff Salaries	109.3	96.6	96.6	4,143,491	4,285,662	4,285,662
Totals, Student Services	148.1	134.5	134.5	\$6,605,474	\$6,854,410	\$6,854,410
Institutional Support:						
President	-	1.0	1.0	-	270,315	270,315
Academic Salaries	1.0	-	-	47,134	-	-
Management and Supervisory	37.0	30.5	30.5	3,637,696	3,481,181	3,481,181
Support Staff Salaries	85.5	86.8	86.8	3,674,194	3,956,812	3,956,812
Totals, Institutional Support	123.5	118.3	118.3	\$7,359,024	\$7,708,308	\$7,708,308
Operation and Maintenance of Plant:						
Management and Supervisory	12.0	9.6	9.6	1,094,791	931,121	931,121
Support Staff Salaries	59.6	45.9	45.9	3,164,811	2,476,046	2,476,046
Totals, Operation and Maintenance of Plant	71.6	55.5	55.5	\$4,259,602	\$3,407,167	\$3,407,167
Auxiliary Enterprises:						
Management and Supervisory	3.0	-	-	279,082	-	-
Support Staff Salaries	5.8	4.0	4.0	228,463	179,956	179,956
Totals, Auxiliary Enterprises	8.8	4.0	4.0	\$507,545	\$179,956	\$179,956
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	721.2	717.3	717.3	\$38,694,759	\$39,642,765	\$39,642,765

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,244.9	1,231.9	1,231.9	\$83,187,726	\$90,379,239	\$90,379,239
Management and Supervisory	8.2	6.7	6.7	968,914	1,051,183	1,051,183
Support Staff Salaries	345.9	327.9	327.9	13,572,836	14,120,994	14,120,994
Totals, Instruction	1,599.0	1,566.5	1,566.5	\$97,729,476	\$105,551,416	\$105,551,416
Research:						
Academic Salaries	10.4	5.0	5.0	882,761	316,770	316,770
Management and Supervisory	2.3	1.3	1.3	316,310	180,186	180,186
Support Staff Salaries	15.9	12.4	12.4	1,129,019	546,689	546,689
Totals, Research	28.6	18.7	18.7	\$2,328,090	\$1,043,645	\$1,043,645

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
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,219.6	3,174.5	3,174.5	\$179,262,675	\$192,842,963	\$192,842,963

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
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,649.1	2,954.9	2,954.9	\$149,751,326	\$158,439,072	\$158,439,072

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
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,633.8	1,731.1	1,731.1	\$92,349,377	\$97,585,620	\$97,585,620

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
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	976.1	986.1	986.1	\$56,286,813	\$61,295,636	\$61,295,636

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
TOTALS, SONOMA STATE UNIVERSITY	1,265.7	909.3	909.3	\$69,537,102	\$57,763,214	\$57,763,214

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
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	917.8	919.9	919.9	\$52,139,043	\$51,063,536	\$51,063,536

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
HUMBOLDT STATE UNIVERSITY						
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
TOTALS, HUMBOLDT STATE UNIVERSITY	1,158.5	1,094.9	1,094.9	\$58,704,528	\$61,564,119	\$61,564,119
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

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
TOTALS, SAN DIEGO STATE UNIVERSITY	3,258.8	2,898.7	2,898.7	\$195,498,360	\$191,721,624	\$191,721,624

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
TOTALS, SAN FRANCISCO STATE UNIVERSITY	3,191.5	2,927.5	2,927.5	\$189,014,674	\$181,618,482	\$181,618,482

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
TOTALS, SAN JOSE STATE UNIVERSITY	2,808.2	2,788.6	2,788.6	\$169,270,022	\$173,764,418	\$173,764,418

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
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	674.3	543.5	543.5	\$36,692,736	\$39,649,652	\$39,649,652
TOTALS, AUTHORIZED POSITIONS	43,753.7	45,533.4	45,533.4	\$2,498,122,497	\$2,711,851,749	\$2,711,851,749

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 INSTRUCTIONAL	Range			
	Min	Service		
ACADEMIC YEAR APPOINTMENT: ^a		Max	Max	Max
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:				
REGULAR FACULTY:				
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 ^b				
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)

RANK					
<i>INSTRUCTIONAL</i>		<i>Range</i>			
		<i>Service</i>			
ACADEMIC YEAR APPOINTMENT: ^a		<i>Min</i>	<i>Max</i>	<i>Max</i>	
OTHER ACADEMIC RANKS					
Extension Instruction Faculty					
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	
Summer Session Instructional Faculty					
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			
Substitute Instructional Faculty:					
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	

^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 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Board of Governors						
Board Stipends	-	-	-	\$23,900	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$23,900	\$40,000	\$40,000
Executive						
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
Internal Operations						
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
Business Svcs & Reprod:						
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
Legal Affairs						
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
Strategic Planning & Policy Coordination						
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
Fiscal Policy						
Fiscal Svcs:						
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
Facilities Plan:						
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
Student Services/Special Programs Division						
Student Svcs-Admin:						
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
Economic & Workforce Development						
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 ¹	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 ²	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 ³	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
Academic Affairs						
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
Governmental Relations						
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
Technology, Research & Information Systems						
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
TOTALS, AUTHORIZED POSITIONS	152.9	163.3	163.3	\$9,986,692	\$12,456,084	\$12,635,350
<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

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

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

³ 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
STUDENT AID COMMISSION						
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
Customer Support Services:						
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
Business Integrations:						
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
Federal Policy & Programs:						
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
EDFUND						
Communications:						
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
Loan Rehabilitation Unit:						
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
Customer & Communication Services:						
Assoc Info Svcs Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Totals, Customer & Communication Services	0.8	-	-	\$53,881	-	-
Guarantee & Default Systems:						
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
Business Services:						
Assoc Bus Mgt Analyst	0.7	-	-	4,400-5,348	-	-
Totals, Business Services	0.7	-	-	\$43,851	-	-
AVP External Contracts & Services:						
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
External Collections/Rehabilitation:						
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
Default Prevention Call Center:						
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	-	-
TOTALS, AUTHORIZED POSITIONS	111.8	137.7	134.7	\$6,151,143	\$8,237,384	\$8,183,765
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