

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
President	1.0	1.0	1.0	270,315	270,315	270,315
Support Staff Salaries	88.3	78.0	78.0	4,055,671	3,393,697	3,393,697
Totals, Institutional Support	128.8	112.4	112.4	\$8,352,367	\$7,311,896	\$7,311,896
Operation and Maintenance of Plant:						
Management and Supervisory	9.7	10.3	10.3	952,787	910,573	910,573
Support Staff Salaries	61.6	53.8	53.8	3,150,920	2,246,096	2,246,096
Totals, Operation and Maintenance of Plant	71.3	64.1	64.1	\$4,103,707	\$3,156,669	\$3,156,669
Auxiliary Enterprises:						
Management and Supervisory	2.0	-	-	151,116	-	-
Support Staff Salaries	6.2	5.1	5.1	272,119	259,340	259,340
Totals, Auxiliary Enterprises	8.2	5.1	5.1	\$423,235	\$259,340	\$259,340
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	750.8	722.5	722.5	\$42,671,421	\$39,941,882	\$39,941,882

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,268.4	1,414.8	1,414.8	\$86,476,686	\$95,413,999	\$95,413,999
Management and Supervisory	7.4	7.0	7.0	957,034	843,092	843,092
Support Staff Salaries	351.1	328.8	328.8	14,434,588	13,544,872	13,544,872
Totals, Instruction	1,626.9	1,750.6	1,750.6	\$101,868,308	\$109,801,963	\$109,801,963
Research:						
Academic Salaries	8.9	5.0	5.0	699,790	340,236	340,236
Management and Supervisory	2.4	1.3	1.3	314,603	164,604	164,604
Support Staff Salaries	18.9	12.4	12.4	933,657	470,813	470,813
Totals, Research	30.2	18.7	18.7	\$1,948,050	\$975,653	\$975,653
Public Service:						
Management and Supervisory	0.2	0.3	0.3	26,505	26,505	26,505
Support Staff Salaries	12.9	8.3	8.3	549,044	512,886	512,886
Totals, Public Service	13.1	8.6	8.6	\$575,549	\$539,391	\$539,391
Academic Support:						
Academic Salaries	44.2	38.1	38.1	5,600,686	2,997,028	2,997,028
Management and Supervisory	31.7	34.7	34.7	4,134,115	5,730,593	5,730,593
Support Staff Salaries	300.4	267.5	267.5	13,404,147	11,974,323	11,974,323
Totals, Academic Support	376.3	340.3	340.3	\$23,138,948	\$20,701,944	\$20,701,944
Student Services:						
Academic Salaries	44.3	44.2	44.2	2,968,694	2,972,388	2,972,388
Management and Supervisory	41.7	42.5	42.5	4,066,343	3,962,039	3,962,039
Support Staff Salaries	499.4	457.0	457.0	21,070,720	20,779,867	20,779,867
Totals, Student Services	585.4	543.7	543.7	\$28,105,757	\$27,714,294	\$27,714,294
Institutional Support:						
Academic Salaries	0.3	0.4	0.4	24,248	24,247	24,247
Management and Supervisory	58.5	65.8	65.8	6,166,125	6,159,261	6,159,261
President	1.0	1.0	1.0	307,000	307,000	307,000
Support Staff Salaries	204.7	201.2	201.2	10,808,683	10,015,591	10,015,591
Totals, Institutional Support	264.5	268.4	268.4	\$17,306,056	\$16,506,099	\$16,506,099
Operation and Maintenance of Plant:						
Management and Supervisory	25.5	27.2	27.2	2,288,254	2,230,828	2,230,828
Support Staff Salaries	232.4	240.3	240.3	11,309,178	9,374,802	9,374,802

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Operation and Maintenance of Plant	257.9	267.5	267.5	\$13,597,432	\$11,605,630	\$11,605,630
Auxiliary Enterprises:						
Management and Supervisory	6.4	6.5	6.5	494,086	512,279	512,279
Support Staff Salaries	118.3	148.4	148.4	4,782,672	4,586,352	4,586,352
Totals, Auxiliary Enterprises	124.7	154.9	154.9	\$5,276,758	\$5,098,631	\$5,098,631
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,279.0	3,352.7	3,352.7	\$191,816,858	\$192,943,605	\$192,943,605

CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:						
Academic Salaries	940.2	939.1	939.1	\$71,721,510	\$73,713,239	\$73,713,239
Management and Supervisory	7.1	7.0	7.0	738,955	761,871	761,871
Support Staff Salaries	272.2	263.0	263.0	11,087,735	11,024,719	11,024,719
Totals, Instruction	1,219.5	1,209.1	1,209.1	\$83,548,200	\$85,499,829	\$85,499,829
Research:						
Academic Salaries	4.9	-	-	358,018	-	-
Support Staff Salaries	1.0	-	-	64,248	-	-
Totals, Research	5.9	-	-	\$422,266	-	-
Public Service:						
Academic Salaries	0.5	-	-	26,728	-	-
Management and Supervisory	7.1	-	-	670,460	-	-
Support Staff Salaries	15.1	-	-	1,254,693	-	-
Totals, Public Service	22.7	-	-	\$1,951,881	-	-
Academic Support:						
Academic Salaries	31.0	27.3	27.3	2,866,450	2,622,250	2,622,250
Management and Supervisory	38.2	37.1	37.1	4,625,130	4,465,358	4,465,358
Support Staff Salaries	271.1	257.0	257.0	10,970,013	10,490,240	10,490,240
Totals, Academic Support	340.3	321.4	321.4	\$18,461,593	\$17,577,848	\$17,577,848
Student Services:						
Academic Salaries	44.3	46.8	46.8	2,816,338	2,844,335	2,844,335
Management and Supervisory	28.4	29.4	29.4	2,592,204	2,592,202	2,592,202
Support Staff Salaries	271.6	247.1	247.1	11,270,630	10,399,821	10,399,821
Totals, Student Services	344.3	323.3	323.3	\$16,679,172	\$15,836,358	\$15,836,358
Institutional Support:						
Academic Salaries	1.7	1.7	1.7	164,680	176,463	176,463
Management and Supervisory	58.5	63.0	63.0	6,342,528	6,388,043	6,388,043
President	1.0	1.0	1.0	367,000	367,000	367,000
Support Staff Salaries	206.5	193.1	193.1	9,567,238	9,119,506	9,119,506
Totals, Institutional Support	267.7	258.8	258.8	\$16,441,446	\$16,051,012	\$16,051,012
Operation and Maintenance of Plant:						
Management and Supervisory	18.9	18.9	18.9	1,719,474	1,719,496	1,719,496
Support Staff Salaries	204.9	204.8	204.8	9,194,840	8,662,032	8,662,032
Totals, Operation and Maintenance of Plant	223.8	223.7	223.7	\$10,914,314	\$10,381,528	\$10,381,528
Auxiliary Enterprises:						
Academic Salaries	0.1	-	-	5,175	-	-
Management and Supervisory	8.5	6.3	6.3	862,339	489,042	489,042
Support Staff Salaries	86.3	92.3	92.3	2,840,113	2,864,388	2,864,388
Totals, Auxiliary Enterprises	94.9	98.6	98.6	\$3,707,627	\$3,353,430	\$3,353,430

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,519.1	2,434.9	2,434.9	\$152,126,499	\$148,700,005	\$148,700,005

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO

Instruction:						
Academic Salaries	609.7	675.6	675.6	\$45,612,735	\$47,393,867	\$47,393,867
Management and Supervisory	3.4	5.9	5.9	361,920	541,576	541,576
Support Staff Salaries	175.4	193.8	193.8	7,190,320	7,449,701	7,449,701
Totals, Instruction	788.5	875.3	875.3	\$53,164,975	\$55,385,144	\$55,385,144
Public Service:						
Support Staff Salaries	2.8	2.1	2.1	160,996	114,042	114,042
Totals, Public Service	2.8	2.1	2.1	\$160,996	\$114,042	\$114,042
Academic Support:						
Academic Salaries	11.9	13.2	13.2	872,230	1,012,251	1,012,251
Management and Supervisory	23.1	20.6	20.6	2,758,106	2,227,745	2,227,745
Support Staff Salaries	151.0	160.2	160.2	6,666,069	6,285,083	6,285,083
Totals, Academic Support	186.0	194.0	194.0	\$10,296,405	\$9,525,079	\$9,525,079
Student Services:						
Academic Salaries	21.1	4.3	4.3	1,318,081	283,952	283,952
Management and Supervisory	19.0	15.4	15.4	1,685,737	1,370,477	1,370,477
Support Staff Salaries	177.7	179.0	179.0	7,303,029	6,314,622	6,314,622
Totals, Student Services	217.8	198.7	198.7	\$10,306,847	\$7,969,051	\$7,969,051
Institutional Support:						
Academic Salaries	1.3	0.3	0.3	89,583	13,445	13,445
Management and Supervisory	52.0	51.8	51.8	5,358,013	4,892,804	4,892,804
President	1.0	1.0	1.0	352,000	342,304	342,304
Support Staff Salaries	177.4	175.2	175.2	8,717,166	8,045,507	8,045,507
Totals, Institutional Support	231.7	228.3	228.3	\$14,516,762	\$13,294,060	\$13,294,060
Operation and Maintenance of Plant:						
Management and Supervisory	9.9	13.8	13.8	911,896	1,104,430	1,104,430
Support Staff Salaries	154.4	164.0	164.0	6,959,355	6,627,459	6,627,459
Totals, Operation and Maintenance of Plant	164.3	177.8	177.8	\$7,871,251	\$7,731,889	\$7,731,889
Auxiliary Enterprises:						
Management and Supervisory	3.4	5.0	5.0	284,671	354,455	354,455
Support Staff Salaries	47.8	52.0	52.0	1,703,314	1,636,041	1,636,041
Totals, Auxiliary Enterprises	51.2	57.0	57.0	\$1,987,985	\$1,990,496	\$1,990,496
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,642.3	1,733.2	1,733.2	\$98,305,221	\$96,009,761	\$96,009,761

CALIFORNIA STATE UNIVERSITY, SAN MARCOS

Instruction:						
Academic Salaries	388.4	338.1	338.1	\$29,209,028	\$26,095,246	\$26,095,246
Management and Supervisory	8.1	4.0	4.0	849,937	606,242	606,242
Support Staff Salaries	102.8	67.3	67.3	4,071,940	3,153,681	3,153,681
Totals, Instruction	499.3	409.4	409.4	\$34,130,905	\$29,855,169	\$29,855,169
Research:						
Management and Supervisory	0.5	0.5	0.5	66,750	66,750	66,750

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Support Staff Salaries	1.0	1.0	1.0	39,790	44,311	44,311
Totals, Research	1.5	1.5	1.5	\$106,540	\$111,061	\$111,061
Public Service:						
Support Staff Salaries	2.5	2.3	2.3	117,819	112,753	112,753
Totals, Public Service	2.5	2.3	2.3	\$117,819	\$112,753	\$112,753
Academic Support:						
Academic Salaries	23.4	19.6	19.6	1,579,495	1,372,675	1,372,675
Management and Supervisory	20.9	20.0	20.0	2,494,211	2,308,785	2,308,785
Support Staff Salaries	107.4	98.5	98.5	4,491,978	4,211,908	4,211,908
Totals, Academic Support	151.7	138.1	138.1	\$8,565,684	\$7,893,368	\$7,893,368
Student Services:						
Academic Salaries	14.1	16.8	16.8	980,552	1,356,324	1,356,324
Management and Supervisory	16.5	14.8	14.8	1,562,615	1,433,039	1,433,039
Support Staff Salaries	110.5	96.3	96.3	4,617,994	4,284,623	4,284,623
Totals, Student Services	141.1	127.9	127.9	\$7,161,161	\$7,073,986	\$7,073,986
Institutional Support:						
Academic Salaries	1.0	0.2	0.2	115,560	10,976	10,976
Management and Supervisory	46.3	42.9	42.9	4,000,501	4,140,276	4,140,276
President	1.0	1.0	1.0	330,568	331,068	331,068
Support Staff Salaries	122.4	113.8	113.8	5,806,098	5,222,519	5,222,519
Totals, Institutional Support	170.7	157.9	157.9	\$10,252,727	\$9,704,839	\$9,704,839
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	23,718	-	-
Management and Supervisory	9.7	9.5	9.5	894,555	900,611	900,611
Support Staff Salaries	56.3	55.3	55.3	3,030,650	2,800,651	2,800,651
Totals, Operation and Maintenance of Plant	66.1	64.8	64.8	\$3,948,923	\$3,701,262	\$3,701,262
Auxiliary Enterprises:						
Management and Supervisory	1.3	1.3	1.3	119,508	124,288	124,288
Support Staff Salaries	21.6	21.0	21.0	775,778	783,944	783,944
Totals, Auxiliary Enterprises	22.9	22.3	22.3	\$895,286	\$908,232	\$908,232
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	1,055.8	924.2	924.2	\$65,179,045	\$59,360,670	\$59,360,670

SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	344.6	359.7	359.7	\$26,763,652	\$25,703,991	\$25,703,991
Management and Supervisory	6.1	5.0	5.0	488,227	363,547	363,547
Support Staff Salaries	83.7	64.8	64.8	3,783,168	3,072,783	3,072,783
Totals, Instruction	434.4	429.5	429.5	\$31,035,047	\$29,140,321	\$29,140,321
Research:						
Support Staff Salaries	0.1	-	-	3,624	-	-
Totals, Research	0.1	-	-	\$3,624	-	-
Public Service:						
Academic Salaries	11.6	-	-	855,752	-	-
Management and Supervisory	12.9	0.1	0.1	1,126,300	12,568	12,568
Support Staff Salaries	68.8	3.0	3.0	3,317,348	146,821	146,821
Totals, Public Service	93.3	3.1	3.1	\$5,299,400	\$159,389	\$159,389
Academic Support:						

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Academic Salaries	8.3	13.8	13.8	838,963	959,515	959,515
Management and Supervisory	29.0	28.8	28.8	3,028,610	2,822,984	2,822,984
Support Staff Salaries	98.1	79.7	79.7	4,261,486	3,808,817	3,808,817
Totals, Academic Support	135.4	122.3	122.3	\$8,129,059	\$7,591,316	\$7,591,316
Student Services:						
Academic Salaries	22.1	13.1	13.1	1,448,493	761,811	761,811
Management and Supervisory	22.2	19.6	19.6	1,836,171	1,568,136	1,568,136
Support Staff Salaries	136.7	88.4	88.4	5,615,929	4,124,615	4,124,615
Totals, Student Services	181.0	121.1	121.1	\$8,900,593	\$6,454,562	\$6,454,562
Institutional Support:						
Management and Supervisory	58.2	41.4	41.4	5,533,819	4,227,122	4,227,122
President	1.0	1.0	1.0	351,179	291,179	291,179
Support Staff Salaries	114.6	58.3	58.3	4,797,649	2,964,075	2,964,075
Totals, Institutional Support	173.8	100.7	100.7	\$10,682,647	\$7,482,376	\$7,482,376
Operation and Maintenance of Plant:						
Management and Supervisory	17.2	10.0	10.0	1,563,318	839,800	839,800
Support Staff Salaries	123.2	100.3	100.3	5,699,985	4,651,192	4,651,192
Totals, Operation and Maintenance of Plant	140.4	110.3	110.3	\$7,263,303	\$5,490,992	\$5,490,992
Auxiliary Enterprises:						
Management and Supervisory	7.9	2.0	2.0	606,324	199,824	199,824
Support Staff Salaries	79.9	10.8	10.8	1,962,680	283,982	283,982
Totals, Auxiliary Enterprises	87.8	12.8	12.8	\$2,569,004	\$483,806	\$483,806
TOTALS, SONOMA STATE UNIVERSITY	1,246.2	899.8	899.8	\$73,882,677	\$56,802,762	\$56,802,762

CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
Academic Salaries	334.2	368.7	368.7	\$23,739,401	\$24,297,965	\$24,297,965
Management and Supervisory	4.2	2.5	2.5	762,269	309,648	309,648
Support Staff Salaries	74.8	56.5	56.5	3,081,535	2,141,688	2,141,688
Totals, Instruction	413.2	427.7	427.7	\$27,583,205	\$26,749,301	\$26,749,301
Research:						
Academic Salaries	0.2	-	-	65,794	-	-
Management and Supervisory	0.3	-	-	153,226	-	-
Support Staff Salaries	2.9	-	-	420,519	-	-
Totals, Research	3.4	-	-	\$639,539	-	-
Public Service:						
Management and Supervisory	1.4	-	-	85,481	-	-
Support Staff Salaries	8.7	-	-	319,417	-	-
Totals, Public Service	10.1	-	-	\$404,898	-	-
Academic Support:						
Academic Salaries	9.9	6.6	6.6	879,038	570,644	570,644
Management and Supervisory	17.1	23.4	23.4	2,033,742	2,066,751	2,066,751
Support Staff Salaries	119.6	105.8	105.8	5,479,615	4,148,521	4,148,521
Totals, Academic Support	146.6	135.8	135.8	\$8,392,395	\$6,785,916	\$6,785,916
Student Services:						
Academic Salaries	13.8	11.0	11.0	866,884	737,493	737,493
Management and Supervisory	7.3	7.3	7.3	753,672	624,059	624,059
Support Staff Salaries	100.6	91.3	91.3	4,298,535	4,042,216	4,042,216

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Totals, Student Services	121.7	109.6	109.6	\$5,919,091	\$5,403,768	\$5,403,768
Institutional Support:						
Management and Supervisory	28.0	22.3	22.3	2,806,217	1,813,350	1,813,350
President	1.0	1.0	1.0	270,000	246,552	246,552
Support Staff Salaries	89.9	70.7	70.7	3,828,594	3,044,788	3,044,788
Totals, Institutional Support	118.9	94.0	94.0	\$6,904,811	\$5,104,690	\$5,104,690
Operation and Maintenance of Plant:						
Management and Supervisory	9.9	7.0	7.0	972,557	620,696	620,696
Support Staff Salaries	74.8	64.0	64.0	3,411,041	2,806,813	2,806,813
Totals, Operation and Maintenance of Plant	84.7	71.0	71.0	\$4,383,598	\$3,427,509	\$3,427,509
Auxiliary Enterprises:						
Academic Salaries	0.1	-	-	7,206	-	-
Management and Supervisory	2.4	2.0	2.0	165,082	149,004	149,004
Support Staff Salaries	34.3	44.9	44.9	1,100,828	1,283,734	1,283,734
Totals, Auxiliary Enterprises	36.8	46.9	46.9	\$1,273,116	\$1,432,738	\$1,432,738
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	935.4	885.0	885.0	\$55,500,653	\$48,903,922	\$48,903,922

HUMBOLDT STATE UNIVERSITY

Instruction:						
Academic Salaries	358.2	360.1	360.1	\$24,925,092	\$24,723,495	\$24,723,495
Support Staff Salaries	104.9	84.7	84.7	4,002,251	3,189,763	3,189,763
Totals, Instruction	463.1	444.8	444.8	\$28,927,343	\$27,913,258	\$27,913,258
Public Service:						
Management and Supervisory	1.0	1.0	1.0	79,500	79,500	79,500
Support Staff Salaries	0.8	0.8	0.8	48,951	44,253	44,253
Totals, Public Service	1.8	1.8	1.8	\$128,451	\$123,753	\$123,753
Academic Support:						
Academic Salaries	7.9	10.3	10.3	707,909	833,355	833,355
Management and Supervisory	17.5	19.0	19.0	2,044,979	2,078,128	2,078,128
Support Staff Salaries	108.6	109.9	109.9	4,945,738	5,172,429	5,172,429
Totals, Academic Support	134.0	139.2	139.2	\$7,698,626	\$8,083,912	\$8,083,912
Student Services:						
Academic Salaries	18.9	4.8	4.8	1,215,620	262,559	262,559
Management and Supervisory	15.2	9.0	9.0	1,464,570	827,832	827,832
Support Staff Salaries	156.5	110.6	110.6	6,344,590	4,788,553	4,788,553
Totals, Student Services	190.6	124.4	124.4	\$9,024,780	\$5,878,944	\$5,878,944
Institutional Support:						
Academic Salaries	0.7	0.5	0.5	87,893	359,160	359,160
Management and Supervisory	27.6	27.0	27.0	3,176,687	3,158,978	3,158,978
President	1.0	1.0	1.0	297,870	297,870	297,870
Support Staff Salaries	128.0	120.9	120.9	5,755,845	6,074,596	6,074,596
Totals, Institutional Support	157.3	149.4	149.4	\$9,318,295	\$9,890,604	\$9,890,604
Operation and Maintenance of Plant:						
Management and Supervisory	16.7	12.0	12.0	1,434,940	1,004,196	1,004,196
Support Staff Salaries	112.5	108.3	108.3	5,151,145	4,965,152	4,965,152
Totals, Operation and Maintenance of Plant	129.2	120.3	120.3	\$6,586,085	\$5,969,348	\$5,969,348
Auxiliary Enterprises:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Management and Supervisory	3.2	3.0	3.0	327,896	316,332	316,332
Support Staff Salaries	79.7	79.7	79.7	2,389,059	2,501,998	2,501,998
Totals, Auxiliary Enterprises	82.9	82.7	82.7	\$2,716,955	\$2,818,330	\$2,818,330
TOTALS, HUMBOLDT STATE UNIVERSITY	1,158.9	1,062.6	1,062.6	\$64,400,535	\$60,678,149	\$60,678,149
SAN DIEGO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,301.4	1,212.2	1,212.2	\$97,376,727	\$89,320,940	\$89,320,940
Management and Supervisory	4.3	4.1	4.1	653,858	626,659	626,659
Support Staff Salaries	215.1	204.4	204.4	8,992,743	8,979,076	8,979,076
Totals, Instruction	1,520.8	1,420.7	1,420.7	\$107,023,328	\$98,926,675	\$98,926,675
Research:						
Academic Salaries	3.1	2.0	2.0	239,063	190,828	190,828
Support Staff Salaries	6.3	4.0	4.0	219,014	135,161	135,161
Totals, Research	9.4	6.0	6.0	\$458,077	\$325,989	\$325,989
Public Service:						
Management and Supervisory	10.9	7.0	7.0	1,314,857	999,261	999,261
Support Staff Salaries	20.0	0.4	0.4	573,423	19,053	19,053
Totals, Public Service	30.9	7.4	7.4	\$1,888,280	\$1,018,314	\$1,018,314
Academic Support:						
Academic Salaries	46.7	44.1	44.1	4,371,051	4,153,248	4,153,248
Management and Supervisory	58.7	54.5	54.5	6,275,491	5,675,399	5,675,399
Support Staff Salaries	314.0	296.9	296.9	14,603,274	13,522,334	13,522,334
Totals, Academic Support	419.4	395.5	395.5	\$25,249,816	\$23,350,981	\$23,350,981
Student Services:						
Academic Salaries	62.2	58.7	58.7	4,579,141	4,196,651	4,196,651
Management and Supervisory	74.9	49.0	49.0	7,384,389	4,352,498	4,352,498
Support Staff Salaries	415.8	338.9	338.9	19,923,043	16,339,267	16,339,267
Totals, Student Services	552.9	446.6	446.6	\$31,886,573	\$24,888,416	\$24,888,416
Institutional Support:						
Management and Supervisory	74.6	72.8	72.8	7,893,351	7,283,359	7,283,359
President	1.0	1.0	1.0	299,435	400,000	400,000
Support Staff Salaries	191.9	167.5	167.5	9,791,190	8,625,205	8,625,205
Totals, Institutional Support	267.5	241.3	241.3	\$17,983,976	\$16,308,564	\$16,308,564
Operation and Maintenance of Plant:						
Management and Supervisory	29.3	23.0	23.0	2,606,887	2,105,213	2,105,213
Support Staff Salaries	233.0	195.6	195.6	11,826,760	9,754,886	9,754,886
Totals, Operation and Maintenance of Plant	262.3	218.6	218.6	\$14,433,647	\$11,860,099	\$11,860,099
Auxiliary Enterprises:						
Management and Supervisory	8.5	8.5	8.5	520,581	600,099	600,099
Support Staff Salaries	101.0	101.6	101.6	3,082,449	3,450,696	3,450,696
Totals, Auxiliary Enterprises	109.5	110.1	110.1	\$3,603,030	\$4,050,795	\$4,050,795
TOTALS, SAN DIEGO STATE UNIVERSITY	3,172.7	2,846.2	2,846.2	\$202,526,727	\$180,729,833	\$180,729,833
SAN FRANCISCO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,110.4	1,059.2	1,059.2	\$84,692,566	\$75,639,827	\$75,639,827

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Management and Supervisory	7.7	10.0	10.0	871,911	1,186,056	1,186,056
Support Staff Salaries	325.6	287.3	287.3	15,851,207	14,613,806	14,613,806
Totals, Instruction	1,443.7	1,356.5	1,356.5	\$101,415,684	\$91,439,689	\$91,439,689
Research:						
Academic Salaries	3.4	-	-	1,410,270	-	-
Support Staff Salaries	122.8	-	-	6,812,042	-	-
Totals, Research	126.2	-	-	\$8,222,312	-	-
Public Service:						
Academic Salaries	1.2	-	-	369,952	-	-
Management and Supervisory	2.6	1.0	1.0	292,186	130,008	130,008
Support Staff Salaries	167.3	8.7	8.7	7,757,595	490,596	490,596
Totals, Public Service	171.1	9.7	9.7	\$8,419,733	\$620,604	\$620,604
Academic Support:						
Academic Salaries	38.8	80.3	80.3	3,487,676	4,615,324	4,615,324
Management and Supervisory	30.3	32.0	32.0	4,308,124	4,320,924	4,320,924
Support Staff Salaries	257.6	315.9	315.9	12,689,742	17,198,573	17,198,573
Totals, Academic Support	326.7	428.2	428.2	\$20,485,542	\$26,134,821	\$26,134,821
Student Services:						
Academic Salaries	31.7	12.0	12.0	1,989,842	479,134	479,134
Management and Supervisory	22.7	24.0	24.0	2,468,221	2,194,860	2,194,860
Support Staff Salaries	291.0	243.3	243.3	14,488,629	11,725,493	11,725,493
Totals, Student Services	345.4	279.3	279.3	\$18,946,692	\$14,399,487	\$14,399,487
Institutional Support:						
Academic Salaries	1.8	-	-	800,190	-	-
Management and Supervisory	64.5	60.0	60.0	7,335,371	6,635,996	6,635,996
President	1.3	1.0	1.0	298,749	298,752	298,752
Support Staff Salaries	326.0	204.8	204.8	17,206,541	10,934,070	10,934,070
Totals, Institutional Support	393.6	265.8	265.8	\$25,640,851	\$17,868,818	\$17,868,818
Operation and Maintenance of Plant:						
Management and Supervisory	13.5	16.0	16.0	1,450,501	1,669,990	1,669,990
Support Staff Salaries	205.9	206.6	206.6	9,878,760	9,906,623	9,906,623
Totals, Operation and Maintenance of Plant	219.4	222.6	222.6	\$11,329,261	\$11,576,613	\$11,576,613
Auxiliary Enterprises:						
Academic Salaries	0.4	-	-	30,792	-	-
Management and Supervisory	6.5	8.0	8.0	543,017	435,792	435,792
Support Staff Salaries	164.7	155.2	155.2	6,904,594	5,791,026	5,791,026
Totals, Auxiliary Enterprises	171.6	163.2	163.2	\$7,478,403	\$6,226,818	\$6,226,818
TOTALS, SAN FRANCISCO STATE UNIVERSITY	3,197.7	2,725.3	2,725.3	\$201,938,478	\$168,266,850	\$168,266,850

SAN JOSE STATE UNIVERSITY

Instruction:						
Academic Salaries	1,097.4	1,079.8	1,079.8	\$84,193,121	\$82,525,736	\$82,525,736
Management and Supervisory	21.1	28.5	28.5	2,791,363	2,794,720	2,794,720
Support Staff Salaries	331.1	356.4	356.4	14,757,179	14,299,521	14,299,521
Totals, Instruction	1,449.6	1,464.7	1,464.7	\$101,741,663	\$99,619,977	\$99,619,977
Public Service:						
Academic Salaries	0.2	-	-	12,198	-	-
Management and Supervisory	2.9	2.9	2.9	279,443	279,500	279,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Support Staff Salaries	5.0	3.1	3.1	197,420	155,400	155,400
Totals, Public Service	8.1	6.0	6.0	\$489,061	\$434,900	\$434,900
Academic Support:						
Academic Salaries	83.3	74.9	74.9	6,363,971	5,869,436	5,869,436
Management and Supervisory	24.0	29.6	29.6	2,949,836	2,898,383	2,898,383
Support Staff Salaries	168.4	166.3	166.3	8,003,354	7,208,154	7,208,154
Totals, Academic Support	275.7	270.8	270.8	\$17,317,161	\$15,975,973	\$15,975,973
Student Services:						
Academic Salaries	51.7	34.5	34.5	3,364,909	2,809,325	2,809,325
Management and Supervisory	46.3	45.8	45.8	4,833,121	4,480,706	4,480,706
Support Staff Salaries	255.4	232.9	232.9	12,486,247	11,840,136	11,840,136
Totals, Student Services	353.4	313.2	313.2	\$20,684,277	\$19,130,167	\$19,130,167
Institutional Support:						
Management and Supervisory	55.2	55.2	55.2	5,968,939	5,411,948	5,411,948
President	1.1	1.0	1.0	407,557	360,280	360,280
Support Staff Salaries	204.9	186.2	186.2	10,980,556	9,194,312	9,194,312
Totals, Institutional Support	261.2	242.4	242.4	\$17,357,052	\$14,966,540	\$14,966,540
Operation and Maintenance of Plant:						
Management and Supervisory	20.6	16.7	16.7	2,086,058	1,639,705	1,639,705
Support Staff Salaries	241.4	186.6	186.6	12,067,844	9,466,568	9,466,568
Totals, Operation and Maintenance of Plant	262.0	203.3	203.3	\$14,153,902	\$11,106,273	\$11,106,273
Auxiliary Enterprises:						
Management and Supervisory	8.4	9.0	9.0	752,269	797,214	797,214
Support Staff Salaries	87.6	114.1	114.1	3,540,498	4,121,341	4,121,341
Totals, Auxiliary Enterprises	96.0	123.1	123.1	\$4,292,767	\$4,918,555	\$4,918,555
TOTALS, SAN JOSE STATE UNIVERSITY	2,706.0	2,623.5	2,623.5	\$176,035,883	\$166,152,385	\$166,152,385

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic Salaries	184.7	155.0	155.0	\$13,810,468	\$13,577,307	\$13,577,307
Management and Supervisory	6.6	7.0	7.0	699,322	837,619	837,619
Support Staff Salaries	49.3	24.8	24.8	2,342,952	1,514,878	1,514,878
Totals, Instruction	240.6	186.8	186.8	\$16,852,742	\$15,929,804	\$15,929,804
Research:						
Academic Salaries	0.3	-	-	84,745	-	-
Management and Supervisory	2.9	3.0	3.0	233,095	238,485	238,485
Support Staff Salaries	2.1	1.1	1.1	127,627	53,746	53,746
Totals, Research	5.3	4.1	4.1	\$445,467	\$292,231	\$292,231
Academic Support:						
Academic Salaries	10.7	21.4	21.4	842,280	1,703,149	1,703,149
Management and Supervisory	14.9	12.7	12.7	1,727,889	1,430,089	1,430,089
Support Staff Salaries	54.6	42.0	42.0	2,517,775	2,634,470	2,634,470
Totals, Academic Support	80.2	76.1	76.1	\$5,087,944	\$5,767,708	\$5,767,708
Student Services:						
Management and Supervisory	16.2	20.0	20.0	1,665,093	1,868,125	1,868,125
Support Staff Salaries	83.3	62.6	62.6	3,163,425	3,450,153	3,450,153
Totals, Student Services	99.5	82.6	82.6	\$4,828,518	\$5,318,278	\$5,318,278
Institutional Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Academic Salaries	3.1	-	-	250,567	-	-
Management and Supervisory	22.5	23.0	23.0	2,491,140	2,277,460	2,277,460
President	1.0	1.0	1.0	275,000	275,000	275,000
Support Staff Salaries	57.2	48.8	48.8	2,832,005	2,817,849	2,817,849
Totals, Institutional Support	83.8	72.8	72.8	\$5,848,712	\$5,370,309	\$5,370,309
Operation and Maintenance of Plant:						
Management and Supervisory	17.0	14.5	14.5	1,662,855	1,379,092	1,379,092
Support Staff Salaries	106.3	105.8	105.8	5,456,151	5,172,182	5,172,182
Totals, Operation and Maintenance of Plant	123.3	120.3	120.3	\$7,119,006	\$6,551,274	\$6,551,274
Auxiliary Enterprises:						
Management and Supervisory	4.9	2.2	2.2	356,616	129,816	129,816
Support Staff Salaries	48.7	5.3	5.3	1,041,173	312,052	312,052
Totals, Auxiliary Enterprises	53.6	7.5	7.5	\$1,397,789	\$441,868	\$441,868
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	686.3	550.2	550.2	\$41,580,178	\$39,671,472	\$39,671,472
TOTALS, AUTHORIZED POSITIONS	43,423.2	41,453.8	41,453.8	\$2,649,815,293	\$2,475,607,477	\$2,475,607,477

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

6610 CALIFORNIA STATE UNIVERSITY
 ACADEMIC SALARY SCHEDULE
 (Effective Since August 17, 2010)

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

OTHER ACADEMIC RANKS

Extension Instruction Faculty

RANK <i>INSTRUCTIONAL</i>	<u>Range</u>		
	<i>Min</i>	<i>Service</i> <i>Max</i>	<i>Max</i>
ACADEMIC YEAR APPOINTMENT: ^a			
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 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Board of Governors						
Board Stipends	-	-	-	\$21,100	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$21,100	\$40,000	\$40,000
Executive						
Student & Faculty Diversity:						
Temporary Help	0.3	-	-	(20,782)	-	-
Totals, Student & Faculty Diversity	0.3	-	-	\$20,782	-	-
Executive:						
Chancellor	1.0	1.0	1.0	15,052-16,542	189,333	189,333
Exec Vice Chancellor, Internal Ops & Legal	1.0	1.0	1.0	10,672-11,544	132,128	132,128
Exec Vice Chancellor, Prog	1.0	1.0	1.0	10,672-11,544	132,128	132,128
Vice Chancellor	0.5	1.0	1.0	8,976-9,709	111,125	111,125
Spec-Aad Plnr	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,804	55,440
Digital Composition Spec II	0.8	1.0	1.0	3,705-4,503	43,994	46,197
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	0.3	-	-	(19,193)	-	-
Overtime	-	-	-	-	2,500	2,500
Totals, Exec	8.0	8.0	8.0	\$727,448	\$794,492	\$799,331
Totals, Exec	8.2	8.0	8.0	\$748,230	\$794,492	\$799,331
Internal Operations						
Acctg-Special Funds:						
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Acctg-Special Funds	1.0	1.0	1.0	\$59,977	\$61,211	\$61,211
Human Resources:						
Labor Relations Spec	0.5	1.0	1.0	5,079-6,127	68,805	70,127
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	121,644	122,422
Ofc Techn-Typing	0.4	1.0	1.0	2,638-3,209	32,232	33,840
Totals, Human Resources	3.4	4.0	4.0	\$197,213	\$222,681	\$226,389
Acctg:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Spec	0.9	2.0	2.0	4,833-5,874	123,885	128,131
Sr Acctg Ofcr-Spec	1.4	2.0	2.0	4,400-5,348	118,976	121,473
Acctg Ofcr-Spec	0.6	-	-	3,841-4,670	-	-
Acctg Trainee	1.9	2.0	2.0	3,240-3,751	78,496	82,341
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Acctg Techn	0.1	-	-	2,638-3,209	-	-
Temporary Help	0.2	-	-	(16,267)	-	-
Overtime	-	-	-	-	7,500	7,500
Totals, Acctg	7.1	8.0	8.0	\$372,003	\$443,210	\$453,798
Budgets & Contracts:						
Assoc Budget Analyst	1.7	2.0	2.0	4,400-5,348	116,417	119,175
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, Budgets & Contracts	3.0	3.0	3.0	\$170,926	\$177,628	\$180,386
Business Svcs & Reprod:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	44,744	44,558
Ofc Techn-Gen	0.4	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Business Svcs & Reprod	2.4	3.0	3.0	\$116,572	\$137,611	\$139,009
Totals, Internal Opers	16.9	19.0	19.0	\$916,691	\$1,042,341	\$1,060,793
Legal Affairs						
Staff Counsel	1.7	2.0	2.0	4,674-7,828	158,201	161,632
Ofc Techn-Gen	0.6	1.0	1.0	2,638-3,209	36,414	36,725
Totals, Legal Affs	2.3	3.0	3.0	\$142,864	\$194,615	\$198,357
Strategic Planning & Policy Coordination						
C.E.A. III	0.7	1.0	1.0	8,594-9,476	108,458	108,458
Director	1.0	1.0	1.0	7,984-8,634	98,524	98,524
Syss Software Spec III-Tech	1.0	-	-	6,110-7,796	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	52,459	55,082
Assoc Editor-Publications	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Strategic Plan & Policy Coordination	4.3	4.0	4.0	\$334,280	\$312,241	\$317,504
Fiscal Policy						
Fiscal Svcs:						
Administrator-Fiscal	1.0	1.0	1.0	6,354-7,724	88,406	88,406
Spec-Fiscal Plnr	8.0	8.0	8.0	5,724-6,954	624,572	627,726
Community College Prog Asst I	0.8	-	-	4,314-5,239	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	43,280	49,565
Totals, Fiscal Svcs	9.8	10.0	10.0	\$747,662	\$756,258	\$765,697
Facilities Plan:						
Director	1.0	1.0	1.0	7,984-8,634	98,821	98,821
Spec-Plan & Utilization	7.8	9.0	9.0	5,724-6,954	691,108	698,689
Community College Prog Asst II	0.5	1.0	1.0	5,208-6,329	64,536	67,764
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Community College Prog Asst I	0.5	-	-	4,314-5,239	-	-
Exec Secretary I	0.6	1.0	1.0	3,020-3,672	40,366	41,675
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals, Facilities Plan	12.8	14.0	14.0	\$910,846	\$1,026,169	\$1,038,287
Totals, Fiscal Policy	22.6	24.0	24.0	\$1,658,508	\$1,782,427	\$1,803,984
Student Services/Special Programs Division						
Student Svcs-Admin:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	111,057	111,057
Administrator-Student Svcs	3.0	3.0	3.0	6,354-7,724	264,674	265,218
Spec-Student Svcs	16.8	18.0	18.0	5,724-6,954	1,385,412	1,400,627
Community College Prog Asst II	3.7	3.0	3.0	5,208-6,329	217,317	217,317
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	111,080	115,191
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,817-4,446	110,673	119,493
Ofc Techn-Typing	2.1	2.0	2.0	2,686-3,264	74,716	74,716
Temporary Help	0.3	-	-	(21,632)	-	-
Totals, Student Svcs-Admin	30.4	32.0	32.0	\$2,140,866	\$2,274,929	\$2,303,619
Totals, Student Svcs/Special Progs Div	30.4	32.0	32.0	\$2,140,866	\$2,274,929	\$2,303,619
Economic & Workforce Development						
Vice Chancellor	0.5	1.0	1.0	8,976-9,709	111,125	111,125
Administrator-Voc Educ	2.1	3.0	3.0	6,354-7,724	253,060	256,876

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Spec-Gen Voc Educ	10.0	10.0	10.0	5,724-6,954	786,273	789,776
Community College Prog Asst II ¹	6.6	7.0	7.0	5,208-6,329	492,435	501,738
Assoc Govtl Prog Analyst ^{2,3}	2.3	3.0	2.0	4,400-5,348	166,260	116,651
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	48,973	48,973
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	82,186	89,519
Temporary Help	5.6	0.3	0.3	(419,526)	113,000	113,000
Totals, Economic & Workforce Develmt	30.8	28.3	27.3	\$2,159,355	\$2,095,340	\$2,069,686
Academic Affairs						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	111,125	111,125
Administrator-Aad	2.0	2.0	2.0	6,354-7,724	174,824	176,613
Spec-Aad Plnr	3.7	4.0	4.0	5,724-6,954	296,562	303,426
Community College Prog Asst II	2.0	2.0	2.0	5,208-6,329	138,696	142,007
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	53,517	56,195
Exec Secty I	2.0	2.0	2.0	3,020-3,672	80,460	82,387
Temporary Help	0.3	-	-	(21,472)	-	-
Totals, Academic Affairs	11.8	12.0	12.0	\$820,127	\$855,184	\$871,753
Governmental Relations						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	111,125	111,125
Asst Vice Chancellor	0.9	-	-	8,369-9,053	-	-
Administrator-Aad	1.0	1.0	1.0	6,354-7,724	88,406	88,406
Spec-Aad Plnr	1.2	2.0	2.0	5,724-6,954	148,281	151,713
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,400-5,348	156,669	164,503
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	43,239	45,405
Totals, Govtl Relations	6.6	8.0	8.0	\$477,572	\$547,720	\$561,152
Technology, Research & Information Systems						
Mgt Info Syss (MIS) & Tech:						
Syss Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	93,705	93,705
Syss Software Spec III-Tech	2.0	3.0	3.0	6,110-7,796	266,213	267,690
Spec-Info Syss & Analysis	3.5	4.0	4.0	5,724-6,954	296,562	303,426
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Syss Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229
Research Prog Spec II	0.8	1.0	1.0	5,309-6,451	65,607	68,890
Community College Prog Asst II	1.0	1.0	1.0	5,208-6,329	70,928	72,439
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	148,014	148,014
Temporary Help	0.3	-	-	(19,569)	-	-
Totals, MIS & Tech	12.6	14.0	14.0	\$973,207	\$1,103,625	\$1,116,760
Network Support and Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	111,125	111,125
Administrator-Aad	1.0	1.0	1.0	6,354-7,724	88,406	88,406
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	77,372	81,241
Spec-Info Syss & Analysis	1.0	1.0	1.0	5,724-6,954	71,659	75,247
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	69,192	72,653
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	61,629	64,711
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	56,118	56,118
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	38,739	40,248
Info Syss Techn	0.1	-	-	2,480-3,737	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Network Support and Research	10.0	10.0	10.0	\$695,733	\$723,102	\$738,611
Totals, Technology, Research & Information Syss	22.6	24.0	24.0	\$1,668,940	\$1,826,727	\$1,855,371
PLP Adjustments	-	-	-	-	331,462	538,018
TOTALS, AUTHORIZED POSITIONS	156.5	162.3	161.3	\$11,088,533	\$12,097,478	\$12,419,568
<i>Regular/Ongoing Positions</i>	149.3	162.0	161.0	10,528,992	11,934,478	12,256,568
<i>Temporary Help</i>	7.2	0.3	0.3	538,441	113,000	113,000
<i>Overtime</i>	-	-	-	-	10,000	10,000
<i>Board Stipends</i>	-	-	-	21,100	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 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
STUDENT AID COMMISSION						
Executive:						
Exec Director	1.0	1.0	1.0	\$11,914	\$136,363	\$136,363
C.E.A. II	1.0	1.0	1.0	7,815-8,616	119,034	119,034
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	58,859	61,803
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Mgt Svcs Techn	0.2	-	-	2,495-3,426	-	-
Overtime	-	-	-	(334)	-	-
Totals, Executive	4.2	4.0	4.0	\$369,898	\$375,467	\$378,411
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Commission Stipend (Temporary Help)	-	-	-	(7,800)	15,000	15,000
Totals, Commissioners	1.0	1.0	1.0	\$67,777	\$76,211	\$76,211
Legal & Audit Services:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	112,224	112,224
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Legal & Audit Services	1.3	2.0	2.0	\$119,228	\$173,435	\$173,435
Program Compliance:						
Staff Mgt Auditor	0.1	1.0	1.0	5,079-6,434	60,948	63,996
Assoc Mgt Auditor	5.0	5.0	5.0	4,619-5,897	337,475	337,475
Totals, Program Compliance	5.1	6.0	6.0	\$340,884	\$398,423	\$401,471
Administration & External Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	97,093	97,093
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,127	205,335	210,381
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	68,592	70,127
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,400-5,348	117,785	120,505
Assoc Budget Analyst	0.5	1.0	1.0	4,400-5,348	52,039	54,641
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	182,817	183,633
Assoc Pers Analyst	1.5	2.0	2.0	4,400-5,348	122,180	122,422
Assoc Financial Aid Analyst	0.1	-	-	4,400-5,348	-	-
Info Ofcr I-Spec	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Bus Svc Ofcr I-Spec	0.6	-	-	3,658-4,446	-	-
Accountant I-Spec	0.7	1.0	1.0	2,870-3,488	33,673	35,361
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	45,116	47,373
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Acctg Techn	0.9	1.0	1.0	2,638-3,209	36,729	36,729
Pers Spec	2.0	2.0	2.0	2,602-4,067	93,098	93,098
Mgt Svcs Techn	0.5	1.0	1.0	2,495-3,426	28,914	30,362
Temporary Help	1.6	1.8	-	(110,021)	50,268	-
Overtime	-	-	-	(774)	-	-
Totals, Administration & External Affairs	23.2	26.8	25.0	\$1,395,424	\$1,512,347	\$1,484,765
Information Technology Services:						
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
C.E.A. I	1.0	1.0	1.0	6,173-7,838	91,633	91,633
Sr Info Sys Analyst-Supvry	1.0	1.0	1.0	5,850-7,465	85,441	85,441

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Data Proc Mgr II	0.1	1.0	1.0	5,849-7,464	81,905	85,430
Syss Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	85,304	85,304
Sr Programmer Analyst-Spec	5.0	5.0	5.0	5,571-7,109	402,783	402,783
Syss Software Spec II-Tech	1.2	3.0	3.0	5,561-7,097	229,195	234,605
Data Proc Mgr I	0.9	-	-	5,318-6,789	-	-
Staff Info Syss Analyst-Spec	3.0	5.0	5.0	5,065-6,466	351,079	356,041
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Syss Software Spec I-Tech	1.8	2.0	2.0	5,064-6,465	136,814	143,657
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,472	67,495
Assoc Info Syss Analyst-Spec	2.3	3.0	3.0	4,619-5,897	172,401	181,012
Assoc Syss Software Spec-Tech	0.2	-	-	4,611-5,882	-	-
Programmer II	0.7	-	-	4,033-5,147	-	-
Asst Info Syss Analyst	1.5	1.0	1.0	3,106-4,903	39,190	41,147
Overtime	-	-	-	(25,818)	7,500	-
Totals, Information Technology Services	22.7	26.0	26.0	\$1,627,460	\$1,919,024	\$1,942,855
Program Administration & Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,726	88,726
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	74,190	76,995
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,153	70,127
Staff Svcs Analyst	0.8	1.0	1.0	2,817-4,446	35,639	37,423
Mgt Svcs Techn	1.0	1.0	1.0	2,686-3,264	39,213	39,213
Temporary Help	-	0.4	2.2	-	11,704	61,972
Overtime	-	-	-	(983)	-	-
Totals, Program Administration & Services	4.8	5.4	7.2	\$280,322	\$317,625	\$374,456
Cal Grant Operations:						
Assoc Financial Aid Analyst	0.1	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	4.8	5.5	5.5	4,400-5,348	313,587	321,541
Financial Aid Analyst	0.1	-	-	3,050-4,446	-	-
Staff Svcs Analyst	1.5	2.0	2.0	2,817-4,446	77,122	77,563
Mgt Svcs Techn	2.8	3.0	3.0	2,495-3,426	106,374	108,430
Pgrm Techn	0.5	-	-	2,280-2,975	-	-
Totals, Cal Grant Operations	9.8	10.5	10.5	\$449,032	\$497,083	\$507,534
Specialized Programs:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,400-5,348	338,143	338,143
Assoc Financial Aid Analyst	0.5	-	-	4,400-5,348	-	-
Financial Aid Analyst	0.3	-	-	3,050-4,446	-	-
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,817-4,446	152,661	152,661
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Specialized Programs	9.2	11.0	11.0	\$511,864	\$600,144	\$600,144
Program Policy & Development:						
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Financial Aid Mgr I	0.1	-	-	4,837-5,835	-	-
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,619-5,616	117,095	119,888
Assoc Financial Aid Analyst	0.2	-	-	4,400-5,348	-	-
Financial Aid Analyst	0.4	-	-	3,050-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Program Policy & Development	2.6	3.0	3.0	\$140,164	\$150,899	\$155,384
Customer Support Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Financial Aid Mgr I	0.1	-	-	4,837-5,835	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	122,422	122,422
Assoc Financial Aid Analyst	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	53,352	53,352
Supvng Pgrm Tech I	1.0	1.0	1.0	2,745-3,334	37,194	38,733
Pgrm Techn II	0.3	1.0	1.0	2,638-3,209	36,729	36,729
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Pgrm Techn	4.8	7.0	7.0	2,280-2,975	203,849	212,489
Totals, Customer Support Services	10.4	14.0	14.0	\$419,044	\$566,283	\$576,462
Business Integrations:						
Assoc Financial Aid Analyst	0.1	-	-	4,400-5,348	-	-
Totals, Business Integrations	0.1	-	-	\$7,156	-	-
Federal Policy & Programs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	77,658	77,658
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Overtime	-	-	-	(819)	-	-
Totals, Federal Policy & Programs	1.1	1.0	1.0	\$78,384	\$77,658	\$77,658
Totals, Student Aid Commission	95.5	110.7	110.7	\$5,806,637	\$6,664,599	\$6,748,786
<i>Regular/Ongoing Positions</i>	<i>93.9</i>	<i>108.5</i>	<i>108.5</i>	<i>5,660,088</i>	<i>6,580,127</i>	<i>6,671,814</i>
<i>Temporary Help</i>	<i>1.6</i>	<i>2.2</i>	<i>2.2</i>	<i>117,821</i>	<i>76,972</i>	<i>76,972</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>28,728</i>	<i>7,500</i>	<i>-</i>
EDFUND						
Communications:						
Info Ofcr I-Spec	0.5	-	-	4,400-5,348	-	-
Totals, Communications	0.5	-	-	\$29,328	-	-
Loan Rehabilitation Unit:						
Prog Techn II	0.5	-	-	2,638-3,209	-	-
Totals, Loan Rehabilitation Unit	0.5	-	-	\$17,624	-	-
Guarantee & Default Systems:						
Sr Programmer Analyst-Spec	0.6	-	-	5,571-7,109	-	-
Totals, Guarantee & Default Systems	0.6	-	-	\$50,577	-	-
AVP External Contracts & Services:						
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Assoc Financial Aid Analyst	0.1	-	-	4,400-5,348	-	-
Totals, AVP External Contracts & Services	0.5	-	-	\$29,372	-	-
External Collections/Rehabilitation:						
Assoc Financial Aid Analyst	0.1	-	-	4,440-5,348	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,440-5,348	-	-
Financial Aid Analyst	0.1	-	-	3,050-4,446	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, External Collections/Rehabilitation	0.8	-	-	\$44,948	-	-
Default Prevention Call Center:						
Mgt Svcs Techn	0.5	-	-	2,495-3,426	-	-
Totals, Default Prevention Call Center	0.5	-	-	\$18,705	-	-
Default Prevention Support:						
Staff Svcs Analyst-Gen	0.4	-	-	3,050-4,446	-	-
Financial Aid Analyst	0.1	-	-	2,495-3,426	-	-
Totals, Default Prevention Support	0.5	-	-	\$24,418	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Quality Assurance Testing & Systems:						
Staff Info Syss Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Totals, Quality Assurance Testing & Systems	0.5	-	-	\$33,976	-	-
Govt Relations & Regulatory Comp:						
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Financial Aid Mgr I	0.4	-	-	4,837-5,835	-	-
Totals, Govt Relations & Regulatory Comp	0.5	-	-	\$32,300	-	-
Totals, EDFUND	4.9	-	-	\$281,248	-	-
<i>Regular/Ongoing Positions</i>	4.9	-	-	281,248	-	-
PLP Adjustments	-	-	-	-	200,721	299,914
TOTALS, AUTHORIZED POSITIONS	100.4	110.7	110.7	\$6,087,885	\$6,865,320	\$7,048,700
<i>Regular/Ongoing Positions</i>	98.8	108.5	108.5	5,941,336	6,780,848	6,971,728
<i>Temporary Help</i>	1.6	2.2	2.2	117,821	76,972	76,972
<i>Overtime</i>	-	-	-	28,728	7,500	-