

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Authorized 2013-14	Proposed 2014-15
Management and Supervisory	36.8	37.0	37.0	3,815,510	3,803,956	3,803,956
President	1.0	1.0	1.0	260,076	270,315	270,315
Support Staff Salaries	94.7	89.1	89.1	4,289,891	4,107,068	4,107,068
Totals, Institutional Support	133.3	127.1	127.1	\$8,410,870	\$8,181,339	\$8,181,339
Operation and Maintenance of Plant:						
Management and Supervisory	10.7	11.3	11.3	1,056,776	1,041,790	1,041,790
Support Staff Salaries	62.0	64.3	64.3	3,332,073	2,938,516	2,938,516
Totals, Operation and Maintenance of Plant	72.7	75.6	75.6	\$4,388,849	\$3,980,306	\$3,980,306
Auxiliary Enterprises:						
Management and Supervisory	2.0	-	-	172,531	-	-
Support Staff Salaries	9.6	6.1	6.1	371,044	259,282	259,282
Totals, Auxiliary Enterprises	11.6	6.1	6.1	\$543,575	\$259,282	\$259,282
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	816.6	790.1	790.1	\$46,216,285	\$44,933,432	\$44,933,432

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,308.7	1,384.9	1,384.9	\$92,149,991	\$95,656,051	\$95,656,051
Management and Supervisory	8.0	10.7	10.7	1,016,796	1,147,948	1,147,948
Support Staff Salaries	367.8	346.4	346.4	14,617,859	16,129,435	16,129,435
Totals, Instruction	1,684.5	1,742.0	1,742.0	\$107,784,646	\$112,933,434	\$112,933,434
Research:						
Academic Salaries	5.4	16.0	16.0	611,396	752,900	752,900
Management and Supervisory	2.4	1.3	1.3	310,991	170,316	170,316
Support Staff Salaries	15.3	12.8	12.8	1,522,430	520,061	520,061
Totals, Research	23.1	30.1	30.1	\$2,444,817	\$1,443,277	\$1,443,277
Public Service:						
Management and Supervisory	1.2	0.2	0.2	116,718	29,020	29,020
Support Staff Salaries	12.5	13.0	13.0	531,147	560,773	560,773
Totals, Public Service	13.7	13.2	13.2	\$647,865	\$589,793	\$589,793
Academic Support:						
Academic Salaries	44.7	31.7	31.7	5,986,275	2,352,169	2,352,169
Management and Supervisory	32.6	39.9	39.9	4,033,846	4,485,147	4,485,147
Support Staff Salaries	352.5	319.0	319.0	14,943,207	13,703,061	13,703,061
Totals, Academic Support	429.8	390.6	390.6	\$24,963,328	\$20,540,377	\$20,540,377
Student Services:						
Academic Salaries	47.8	41.6	41.6	3,201,468	2,539,340	2,539,340
Management and Supervisory	44.4	39.4	39.4	4,360,075	3,951,255	3,951,255
Support Staff Salaries	539.2	461.6	461.6	22,321,978	19,748,999	19,748,999
Totals, Student Services	631.4	542.6	542.6	\$29,883,521	\$26,239,594	\$26,239,594
Institutional Support:						
Academic Salaries	0.1	0.2	0.2	7,786	15,751	15,751
Management and Supervisory	56.4	55.8	55.8	6,215,550	6,208,184	6,208,184
President	1.0	1.0	1.0	307,000	296,000	296,000
Support Staff Salaries	220.3	204.1	204.1	11,391,654	9,115,104	9,115,104
Totals, Institutional Support	277.8	261.1	261.1	\$17,921,990	\$15,635,039	\$15,635,039
Operation and Maintenance of Plant:						
Management and Supervisory	28.6	22.8	22.8	2,507,369	2,174,958	2,174,958

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Authorized 2013-14	Proposed 2014-15
Support Staff Salaries	226.5	168.2	168.2	11,213,383	8,156,832	8,156,832
Totals, Operation and Maintenance of Plant	255.1	191.0	191.0	\$13,720,752	\$10,331,790	\$10,331,790
Auxiliary Enterprises:						
Management and Supervisory	8.4	8.0	8.0	651,794	644,492	644,492
Support Staff Salaries	117.5	154.7	154.7	4,710,776	4,745,885	4,745,885
Totals, Auxiliary Enterprises	125.9	162.7	162.7	\$5,362,570	\$5,390,377	\$5,390,377
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,441.3	3,333.3	3,333.3	\$202,729,489	\$193,103,681	\$193,103,681

CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:						
Academic Salaries	930.8	937.9	937.9	\$70,351,309	\$71,556,612	\$71,556,612
Management and Supervisory	6.0	6.1	6.1	590,168	132,014	132,014
Support Staff Salaries	286.3	278.2	278.2	11,521,328	11,810,007	11,810,007
Totals, Instruction	1,223.1	1,222.2	1,222.2	\$82,462,805	\$83,498,633	\$83,498,633
Research:						
Academic Salaries	7.5	-	-	518,609	-	-
Totals, Research	7.5	-	-	\$518,609	-	-
Public Service:						
Management and Supervisory	8.6	-	-	827,630	-	-
Support Staff Salaries	10.3	-	-	892,952	-	-
Totals, Public Service	18.9	-	-	\$1,720,582	-	-
Academic Support:						
Academic Salaries	28.8	24.1	24.1	2,548,220	2,240,081	2,240,081
Management and Supervisory	37.8	37.3	37.3	4,430,102	4,343,642	4,343,642
Support Staff Salaries	246.0	235.6	235.6	9,738,236	9,551,438	9,551,438
Totals, Academic Support	312.6	297.0	297.0	\$16,716,558	\$16,135,161	\$16,135,161
Student Services:						
Academic Salaries	40.4	50.5	50.5	2,424,591	3,037,335	3,037,335
Management and Supervisory	25.0	30.2	30.2	2,382,621	2,659,897	2,659,897
Support Staff Salaries	259.4	245.7	245.7	10,925,816	10,274,353	10,274,353
Totals, Student Services	324.8	326.4	326.4	\$15,733,028	\$15,971,585	\$15,971,585
Institutional Support:						
Academic Salaries	1.1	1.1	1.1	77,929	79,895	79,895
Management and Supervisory	57.9	57.7	57.7	6,444,429	6,374,393	6,374,393
President	1.0	1.0	1.0	367,000	367,000	367,000
Support Staff Salaries	201.9	207.5	207.5	9,309,805	9,732,695	9,732,695
Totals, Institutional Support	261.9	267.3	267.3	\$16,199,163	\$16,553,983	\$16,553,983
Operation and Maintenance of Plant:						
Management and Supervisory	19.0	20.1	20.1	1,732,419	1,824,388	1,824,388
Support Staff Salaries	183.6	204.2	204.2	8,366,671	8,630,204	8,630,204
Totals, Operation and Maintenance of Plant	202.6	224.3	224.3	\$10,099,090	\$10,454,592	\$10,454,592
Auxiliary Enterprises:						
Management and Supervisory	6.2	7.3	7.3	535,146	580,012	580,012
Support Staff Salaries	85.7	95.0	95.0	2,779,853	3,094,158	3,094,158
Totals, Auxiliary Enterprises	91.9	102.3	102.3	\$3,314,999	\$3,674,170	\$3,674,170
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,443.3	2,439.5	2,439.5	\$146,764,834	\$146,288,124	\$146,288,124

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Authorized 2013-14	Proposed 2014-15
CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO						
Instruction:						
Academic Salaries	601.3	618.9	618.9	\$45,661,774	\$45,626,991	\$45,626,991
Management and Supervisory	5.9	6.2	6.2	581,378	478,706	478,706
Support Staff Salaries	187.1	179.6	179.6	7,524,524	7,529,112	7,529,112
Totals, Instruction	794.3	804.7	804.7	\$53,767,676	\$53,634,809	\$53,634,809
Research:						
Academic Salaries	4.7	-	-	367,890	-	-
Totals, Research	4.7	-	-	\$367,890	-	-
Public Service:						
Academic Salaries	7.3	-	-	534,971	-	-
Management and Supervisory	1.6	1.0	1.0	65,920	65,920	65,920
Support Staff Salaries	2.5	2.2	2.2	125,891	125,891	125,891
Totals, Public Service	11.4	3.2	3.2	\$726,782	\$191,811	\$191,811
Academic Support:						
Academic Salaries	14.7	14.0	14.0	1,087,201	1,046,965	1,046,965
Management and Supervisory	21.8	22.9	22.9	2,559,463	2,473,923	2,473,923
Support Staff Salaries	179.2	165.6	165.6	7,433,240	7,300,922	7,300,922
Totals, Academic Support	215.7	202.5	202.5	\$11,079,904	\$10,821,810	\$10,821,810
Student Services:						
Academic Salaries	27.0	10.8	10.8	1,951,730	927,262	927,262
Management and Supervisory	19.8	15.0	15.0	1,744,265	1,553,974	1,553,974
Support Staff Salaries	210.3	176.4	176.4	8,586,616	7,834,111	7,834,111
Totals, Student Services	257.1	202.2	202.2	\$12,282,611	\$10,315,347	\$10,315,347
Institutional Support:						
Academic Salaries	1.1	0.5	0.5	50,212	42,630	42,630
Management and Supervisory	53.6	41.0	41.0	5,434,127	5,238,896	5,238,896
President	1.0	1.0	1.0	357,833	357,833	357,833
Support Staff Salaries	192.5	184.0	184.0	9,215,999	8,173,495	8,173,495
Totals, Institutional Support	248.2	226.5	226.5	\$15,058,171	\$13,812,854	\$13,812,854
Operation and Maintenance of Plant:						
Management and Supervisory	12.0	13.0	13.0	1,043,220	1,043,220	1,043,220
Support Staff Salaries	154.4	175.3	175.3	6,799,168	6,265,778	6,265,778
Totals, Operation and Maintenance of Plant	166.4	188.3	188.3	\$7,842,388	\$7,308,998	\$7,308,998
Auxiliary Enterprises:						
Management and Supervisory	4.0	4.2	4.2	320,600	320,600	320,600
Support Staff Salaries	42.7	45.6	45.6	1,583,832	1,608,494	1,608,494
Totals, Auxiliary Enterprises	46.7	49.8	49.8	\$1,904,432	\$1,929,094	\$1,929,094
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,744.5	1,677.2	1,677.2	\$103,029,854	\$98,014,723	\$98,014,723
CALIFORNIA STATE UNIVERSITY, SAN MARCOS						
Instruction:						
Academic Salaries	389.5	448.5	448.5	\$28,926,608	\$29,413,528	\$29,413,528
Management and Supervisory	10.9	6.4	6.4	1,181,890	683,194	683,194
Support Staff Salaries	136.1	107.0	107.0	5,235,947	3,654,039	3,654,039

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Authorized 2013-14	Proposed 2014-15
Totals, Instruction	536.5	561.9	561.9	\$35,344,445	\$33,750,761	\$33,750,761
Research:						
Academic Salaries	1.0	-	-	431,201	-	-
Management and Supervisory	1.2	0.5	0.5	177,379	66,362	66,362
Support Staff Salaries	2.1	2.1	2.1	103,604	98,053	98,053
Totals, Research	4.3	2.6	2.6	\$712,184	\$164,415	\$164,415
Public Service:						
Support Staff Salaries	2.6	2.2	2.2	125,164	112,097	112,097
Totals, Public Service	2.6	2.2	2.2	\$125,164	\$112,097	\$112,097
Academic Support:						
Academic Salaries	28.8	20.6	20.6	1,990,168	1,474,684	1,474,684
Management and Supervisory	23.5	20.7	20.7	2,931,472	2,520,853	2,520,853
Support Staff Salaries	158.5	142.7	142.7	5,758,411	4,960,284	4,960,284
Totals, Academic Support	210.8	184.0	184.0	\$10,680,051	\$8,955,821	\$8,955,821
Student Services:						
Academic Salaries	22.0	22.7	22.7	1,394,546	1,478,244	1,478,244
Management and Supervisory	18.4	14.6	14.6	1,751,660	1,440,180	1,440,180
Support Staff Salaries	111.7	105.3	105.3	4,484,956	4,668,670	4,668,670
Totals, Student Services	152.1	142.6	142.6	\$7,631,162	\$7,587,094	\$7,587,094
Institutional Support:						
Academic Salaries	1.2	0.1	0.1	164,785	10,912	10,912
Management and Supervisory	43.8	39.0	39.0	4,620,085	4,044,970	4,044,970
President	1.0	1.0	1.0	341,568	345,024	345,024
Support Staff Salaries	136.8	118.9	118.9	6,137,742	5,496,556	5,496,556
Totals, Institutional Support	182.8	159.0	159.0	\$11,264,180	\$9,897,462	\$9,897,462
Operation and Maintenance of Plant:						
Management and Supervisory	12.5	10.6	10.6	990,194	895,369	895,369
Support Staff Salaries	59.6	60.4	60.4	3,197,900	3,038,349	3,038,349
Totals, Operation and Maintenance of Plant	72.1	71.0	71.0	\$4,188,094	\$3,933,718	\$3,933,718
Auxiliary Enterprises:						
Management and Supervisory	1.6	1.3	1.3	127,884	135,752	135,752
Support Staff Salaries	22.4	21.4	21.4	773,323	771,472	771,472
Totals, Auxiliary Enterprises	24.0	22.7	22.7	\$901,207	\$907,224	\$907,224
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	1,185.2	1,146.0	1,146.0	\$70,846,487	\$65,308,592	\$65,308,592

SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	319.5	396.8	396.8	\$25,360,335	\$28,083,066	\$28,083,066
Management and Supervisory	6.3	2.0	2.0	516,309	45,000	45,000
Support Staff Salaries	86.4	81.4	81.4	3,715,347	3,820,653	3,820,653
Totals, Instruction	412.2	480.2	480.2	\$29,591,991	\$31,948,719	\$31,948,719
Research:						
Academic Salaries	8.2	-	-	208,891	-	-
Support Staff Salaries	6.3	-	-	182,792	-	-
Totals, Research	14.5	-	-	\$391,683	-	-
Public Service:						
Academic Salaries	8.3	-	-	725,703	-	-

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Authorized 2013-14	Proposed 2014-15
Management and Supervisory	18.0	1.4	1.4	1,382,128	105,863	105,863
Support Staff Salaries	67.4	5.7	5.7	2,988,036	298,948	298,948
Totals, Public Service	93.7	7.1	7.1	\$5,095,867	\$404,811	\$404,811
Academic Support:						
Academic Salaries	12.4	20.3	20.3	815,888	1,389,067	1,389,067
Management and Supervisory	28.5	34.6	34.6	3,049,904	3,360,724	3,360,724
Support Staff Salaries	117.0	88.9	88.9	4,053,809	3,873,218	3,873,218
Totals, Academic Support	157.9	143.8	143.8	\$7,919,601	\$8,623,009	\$8,623,009
Student Services:						
Academic Salaries	23.8	12.7	12.7	1,443,983	733,147	733,147
Management and Supervisory	20.7	18.4	18.4	1,849,639	1,497,566	1,497,566
Support Staff Salaries	139.8	80.1	80.1	5,325,118	3,799,603	3,799,603
Totals, Student Services	184.3	111.2	111.2	\$8,618,740	\$6,030,316	\$6,030,316
Institutional Support:						
Management and Supervisory	60.4	41.8	41.8	5,582,929	4,216,499	4,216,499
President	1.0	1.0	1.0	351,179	291,179	291,179
Support Staff Salaries	119.2	58.5	58.5	4,630,862	2,975,510	2,975,510
Totals, Institutional Support	180.6	101.3	101.3	\$10,564,970	\$7,483,188	\$7,483,188
Operation and Maintenance of Plant:						
Management and Supervisory	15.6	9.2	9.2	1,424,543	830,037	830,037
Support Staff Salaries	129.8	110.0	110.0	5,810,860	5,047,928	5,047,928
Totals, Operation and Maintenance of Plant	145.4	119.2	119.2	\$7,235,403	\$5,877,965	\$5,877,965
Auxiliary Enterprises:						
Management and Supervisory	7.6	6.0	6.0	581,659	443,832	443,832
Support Staff Salaries	88.4	62.8	62.8	2,205,809	1,495,405	1,495,405
Totals, Auxiliary Enterprises	96.0	68.8	68.8	\$2,787,468	\$1,939,237	\$1,939,237
TOTALS, SONOMA STATE UNIVERSITY	1,284.6	1,031.6	1,031.6	\$72,205,723	\$62,307,245	\$62,307,245

CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
Academic Salaries	339.8	389.2	389.2	\$24,969,784	\$25,799,116	\$25,799,116
Management and Supervisory	5.4	2.5	2.5	872,951	309,648	309,648
Support Staff Salaries	73.2	57.7	57.7	2,972,257	2,181,688	2,181,688
Totals, Instruction	418.4	449.4	449.4	\$28,814,992	\$28,290,452	\$28,290,452
Research:						
Academic Salaries	0.3	-	-	21,868	-	-
Management and Supervisory	2.0	-	-	142,248	-	-
Support Staff Salaries	9.8	-	-	381,412	-	-
Totals, Research	12.1	-	-	\$545,528	-	-
Public Service:						
Academic Salaries	0.3	-	-	14,599	-	-
Management and Supervisory	1.5	-	-	86,718	-	-
Support Staff Salaries	11.7	-	-	449,153	-	-
Totals, Public Service	13.5	-	-	\$550,470	-	-
Academic Support:						
Academic Salaries	16.4	6.6	6.6	962,539	570,644	570,644
Management and Supervisory	16.6	24.4	24.4	2,015,959	2,195,747	2,195,747
Support Staff Salaries	114.9	100.9	100.9	4,343,600	4,071,871	4,071,871

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Authorized 2013-14	Proposed 2014-15
Totals, Academic Support	147.9	131.9	131.9	\$7,322,098	\$6,838,262	\$6,838,262
Student Services:						
Academic Salaries	16.0	11.0	11.0	978,422	737,493	737,493
Management and Supervisory	7.9	6.3	6.3	842,817	530,727	530,727
Support Staff Salaries	95.7	90.8	90.8	4,244,928	4,025,226	4,025,226
Totals, Student Services	119.6	108.1	108.1	\$6,066,167	\$5,293,446	\$5,293,446
Institutional Support:						
Management and Supervisory	21.5	19.3	19.3	2,412,458	1,662,503	1,662,503
President	1.0	1.0	1.0	341,571	246,552	246,552
Support Staff Salaries	81.3	79.2	79.2	4,091,315	3,598,131	3,598,131
Totals, Institutional Support	103.8	99.5	99.5	\$6,845,344	\$5,507,186	\$5,507,186
Operation and Maintenance of Plant:						
Management and Supervisory	8.7	7.0	7.0	826,129	620,696	620,696
Support Staff Salaries	65.1	60.4	60.4	3,035,631	2,631,813	2,631,813
Totals, Operation and Maintenance of Plant	73.8	67.4	67.4	\$3,861,760	\$3,252,509	\$3,252,509
Auxiliary Enterprises:						
Management and Supervisory	2.9	2.0	2.0	245,440	149,004	149,004
Support Staff Salaries	59.3	40.6	40.6	1,449,474	1,428,474	1,428,474
Totals, Auxiliary Enterprises	62.2	42.6	42.6	\$1,694,914	\$1,577,478	\$1,577,478
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	951.3	898.9	898.9	\$55,701,273	\$50,759,333	\$50,759,333

HUMBOLDT STATE UNIVERSITY

Instruction:						
Academic Salaries	363.4	360.9	360.9	\$24,954,886	\$25,281,688	\$25,281,688
Support Staff Salaries	108.0	91.1	91.1	4,077,783	3,425,930	3,425,930
Totals, Instruction	471.4	452.0	452.0	\$29,032,669	\$28,707,618	\$28,707,618
Public Service:						
Management and Supervisory	1.0	1.0	1.0	85,068	85,068	85,068
Support Staff Salaries	0.9	0.8	0.8	53,971	44,253	44,253
Totals, Public Service	1.9	1.8	1.8	\$139,039	\$129,321	\$129,321
Academic Support:						
Academic Salaries	9.0	11.7	11.7	701,139	874,847	874,847
Management and Supervisory	19.2	20.0	20.0	2,394,550	2,327,313	2,327,313
Support Staff Salaries	127.6	123.4	123.4	5,700,139	5,462,214	5,462,214
Totals, Academic Support	155.8	155.1	155.1	\$8,795,828	\$8,664,374	\$8,664,374
Student Services:						
Academic Salaries	21.1	8.3	8.3	1,353,116	353,404	353,404
Management and Supervisory	15.6	11.0	11.0	1,513,380	994,060	994,060
Support Staff Salaries	175.1	122.1	122.1	6,629,990	5,160,744	5,160,744
Totals, Student Services	211.8	141.4	141.4	\$9,496,486	\$6,508,208	\$6,508,208
Institutional Support:						
Academic Salaries	0.5	-	-	81,410	-	-
Management and Supervisory	25.1	29.4	29.4	3,007,966	3,406,283	3,406,283
President	1.0	1.0	1.0	297,870	297,870	297,870
Support Staff Salaries	134.7	139.0	139.0	5,929,395	6,437,964	6,437,964
Totals, Institutional Support	161.3	169.4	169.4	\$9,316,641	\$10,142,117	\$10,142,117
Operation and Maintenance of Plant:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Authorized 2013-14	Proposed 2014-15
Management and Supervisory	14.1	13.7	13.7	1,203,186	1,079,955	1,079,955
Support Staff Salaries	106.9	105.4	105.4	4,778,623	4,988,342	4,988,342
Totals, Operation and Maintenance of Plant	121.0	119.1	119.1	\$5,981,809	\$6,068,297	\$6,068,297
Auxiliary Enterprises:						
Management and Supervisory	3.0	3.0	3.0	310,492	314,997	314,997
Support Staff Salaries	85.0	79.8	79.8	2,624,090	2,541,332	2,541,332
Totals, Auxiliary Enterprises	88.0	82.8	82.8	\$2,934,582	\$2,856,329	\$2,856,329
TOTALS, HUMBOLDT STATE UNIVERSITY	1,211.2	1,121.6	1,121.6	\$65,697,054	\$63,076,264	\$63,076,264

SAN DIEGO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,184.7	1,244.8	1,244.8	\$89,895,084	\$93,971,022	\$93,971,022
Management and Supervisory	2.4	2.6	2.6	388,531	504,898	504,898
Support Staff Salaries	214.6	242.4	242.4	8,927,083	10,320,370	10,320,370
Totals, Instruction	1,401.7	1,489.8	1,489.8	\$99,210,698	\$104,796,290	\$104,796,290
Research:						
Academic Salaries	0.3	-	-	9,443	-	-
Support Staff Salaries	2.6	2.1	2.1	81,525	60,748	60,748
Totals, Research	2.9	2.1	2.1	\$90,968	\$60,748	\$60,748
Public Service:						
Management and Supervisory	10.0	5.5	5.5	1,167,166	755,297	755,297
Support Staff Salaries	21.4	1.0	1.0	608,016	71,792	71,792
Totals, Public Service	31.4	6.5	6.5	\$1,775,182	\$827,089	\$827,089
Academic Support:						
Academic Salaries	37.1	37.7	37.7	3,140,303	3,195,612	3,195,612
Management and Supervisory	50.3	49.0	49.0	6,073,652	5,752,246	5,752,246
Support Staff Salaries	292.9	274.3	274.3	13,441,899	12,887,287	12,887,287
Totals, Academic Support	380.3	361.0	361.0	\$22,655,854	\$21,835,145	\$21,835,145
Student Services:						
Academic Salaries	34.9	34.0	34.0	2,397,221	2,331,226	2,331,226
Management and Supervisory	59.4	57.4	57.4	6,234,799	6,040,293	6,040,293
Support Staff Salaries	356.2	363.0	363.0	16,903,122	17,307,255	17,307,255
Totals, Student Services	450.5	454.4	454.4	\$25,535,142	\$25,678,774	\$25,678,774
Institutional Support:						
Management and Supervisory	72.7	74.0	74.0	8,072,581	8,009,489	8,009,489
President	1.0	1.0	1.0	350,004	350,004	350,004
Support Staff Salaries	172.8	163.0	163.0	9,068,870	8,755,470	8,755,470
Totals, Institutional Support	246.5	238.0	238.0	\$17,491,455	\$17,114,963	\$17,114,963
Operation and Maintenance of Plant:						
Management and Supervisory	30.2	24.9	24.9	2,580,681	2,129,825	2,129,825
Support Staff Salaries	195.9	200.6	200.6	10,162,366	9,675,658	9,675,658
Totals, Operation and Maintenance of Plant	226.1	225.5	225.5	\$12,743,047	\$11,805,483	\$11,805,483
Auxiliary Enterprises:						
Management and Supervisory	7.4	9.0	9.0	547,279	666,261	666,261
Support Staff Salaries	118.3	130.8	130.8	3,474,183	4,012,727	4,012,727
Totals, Auxiliary Enterprises	125.7	139.8	139.8	\$4,021,462	\$4,678,988	\$4,678,988
TOTALS, SAN DIEGO STATE UNIVERSITY	2,865.1	2,917.1	2,917.1	\$183,523,808	\$186,797,480	\$186,797,480

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Authorized 2013-14	Proposed 2014-15
SAN FRANCISCO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,145.6	1,112.7	1,112.7	\$87,971,412	\$80,793,500	\$80,793,500
Management and Supervisory	5.9	6.1	6.1	706,841	719,420	719,420
Support Staff Salaries	358.5	358.9	358.9	16,981,249	16,947,181	16,947,181
Totals, Instruction	1,510.0	1,477.7	1,477.7	\$105,659,502	\$98,460,101	\$98,460,101
Research:						
Academic Salaries	7.8	-	-	1,167,377	-	-
Support Staff Salaries	100.9	-	-	5,389,890	-	-
Totals, Research	108.7	-	-	\$6,557,267	-	-
Public Service:						
Academic Salaries	0.7	-	-	331,258	-	-
Management and Supervisory	1.0	-	-	152,417	-	-
Support Staff Salaries	114.3	7.5	7.5	5,700,562	402,324	402,324
Totals, Public Service	116.0	7.5	7.5	\$6,184,237	\$402,324	\$402,324
Academic Support:						
Academic Salaries	38.9	25.1	25.1	2,738,663	1,852,056	1,852,056
Management and Supervisory	28.3	30.2	30.2	3,945,494	4,122,013	4,122,013
Support Staff Salaries	273.9	273.8	273.8	13,543,730	14,387,254	14,387,254
Totals, Academic Support	341.1	329.1	329.1	\$20,227,887	\$20,361,323	\$20,361,323
Student Services:						
Academic Salaries	33.2	11.9	11.9	2,129,867	790,581	790,581
Management and Supervisory	21.1	19.2	19.2	2,191,927	1,998,302	1,998,302
Support Staff Salaries	279.3	224.2	224.2	14,747,120	12,745,701	12,745,701
Totals, Student Services	333.6	255.3	255.3	\$19,068,914	\$15,534,584	\$15,534,584
Institutional Support:						
Management and Supervisory	63.6	65.9	65.9	7,310,705	7,351,861	7,351,861
President	1.0	1.0	1.0	298,749	298,749	298,749
Support Staff Salaries	231.1	199.1	199.1	12,876,322	11,528,027	11,528,027
Totals, Institutional Support	295.7	266.0	266.0	\$20,485,776	\$19,178,637	\$19,178,637
Operation and Maintenance of Plant:						
Management and Supervisory	15.0	16.0	16.0	1,583,814	1,660,764	1,660,764
Support Staff Salaries	202.6	243.0	243.0	10,289,107	11,580,818	11,580,818
Totals, Operation and Maintenance of Plant	217.6	259.0	259.0	\$11,872,921	\$13,241,582	\$13,241,582
Auxiliary Enterprises:						
Academic Salaries	1.3	0.5	0.5	89,311	36,066	36,066
Management and Supervisory	7.0	7.0	7.0	595,817	616,728	616,728
Support Staff Salaries	173.1	199.9	199.9	6,578,224	7,644,249	7,644,249
Totals, Auxiliary Enterprises	181.4	207.4	207.4	\$7,263,352	\$8,297,043	\$8,297,043
TOTALS, SAN FRANCISCO STATE UNIVERSITY	3,104.1	2,802.0	2,802.0	\$197,319,856	\$175,475,594	\$175,475,594
SAN JOSE STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,128.5	1,136.3	1,136.3	\$85,919,236	\$87,895,641	\$87,895,641
Management and Supervisory	22.2	26.8	26.8	2,995,564	3,088,000	3,088,000
Support Staff Salaries	364.9	327.2	327.2	16,477,004	15,250,000	15,250,000
Totals, Instruction	1,515.6	1,490.3	1,490.3	\$105,391,804	\$106,233,641	\$106,233,641

SAN JOSE STATE UNIVERSITY

Instruction:

Academic Salaries	1,128.5	1,136.3	1,136.3	\$85,919,236	\$87,895,641	\$87,895,641
Management and Supervisory	22.2	26.8	26.8	2,995,564	3,088,000	3,088,000
Support Staff Salaries	364.9	327.2	327.2	16,477,004	15,250,000	15,250,000
Totals, Instruction	1,515.6	1,490.3	1,490.3	\$105,391,804	\$106,233,641	\$106,233,641

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Authorized 2013-14	Proposed 2014-15
Public Service:						
Academic Salaries	0.2	-	-	9,755	-	-
Management and Supervisory	4.8	4.1	4.1	462,781	470,916	470,916
Support Staff Salaries	6.3	4.1	4.1	340,452	219,168	219,168
Totals, Public Service	11.3	8.2	8.2	\$812,988	\$690,084	\$690,084
Academic Support:						
Academic Salaries	87.4	87.7	87.7	6,334,712	6,808,600	6,808,600
Management and Supervisory	27.1	28.2	28.2	3,352,429	3,246,072	3,246,072
Support Staff Salaries	168.9	174.5	174.5	8,483,596	8,239,544	8,239,544
Totals, Academic Support	283.4	290.4	290.4	\$18,170,737	\$18,294,216	\$18,294,216
Student Services:						
Academic Salaries	57.7	53.2	53.2	3,966,550	3,586,259	3,586,259
Management and Supervisory	45.8	34.6	34.6	5,123,440	3,954,706	3,954,706
Support Staff Salaries	283.9	275.6	275.6	13,811,815	14,470,817	14,470,817
Totals, Student Services	387.4	363.4	363.4	\$22,901,805	\$22,011,782	\$22,011,782
Institutional Support:						
Management and Supervisory	51.0	46.8	46.8	5,979,011	5,375,000	5,375,000
President	1.0	1.0	1.0	340,200	340,200	340,200
Support Staff Salaries	190.1	138.9	138.9	9,990,703	7,215,052	7,215,052
Totals, Institutional Support	242.1	186.7	186.7	\$16,309,914	\$12,930,252	\$12,930,252
Operation and Maintenance of Plant:						
Management and Supervisory	20.8	15.8	15.8	2,207,851	1,819,889	1,819,889
Support Staff Salaries	223.6	173.8	173.8	11,430,725	9,405,265	9,405,265
Totals, Operation and Maintenance of Plant	244.4	189.6	189.6	\$13,638,576	\$11,225,154	\$11,225,154
Auxiliary Enterprises:						
Management and Supervisory	8.9	10.0	10.0	810,258	894,143	894,143
Support Staff Salaries	93.8	116.7	116.7	3,799,848	4,206,530	4,206,530
Totals, Auxiliary Enterprises	102.7	126.7	126.7	\$4,610,106	\$5,100,673	\$5,100,673
TOTALS, SAN JOSE STATE UNIVERSITY	2,786.9	2,655.3	2,655.3	\$181,835,930	\$176,485,802	\$176,485,802

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic Salaries	224.6	208.8	208.8	\$16,091,953	\$17,371,881	\$17,371,881
Management and Supervisory	6.8	8.4	8.4	772,759	819,682	819,682
Support Staff Salaries	61.3	75.2	75.2	2,801,169	1,783,627	1,783,627
Totals, Instruction	292.7	292.4	292.4	\$19,665,881	\$19,975,190	\$19,975,190
Research:						
Academic Salaries	3.7	0.4	0.4	122,326	10,560	10,560
Management and Supervisory	2.8	3.0	3.0	286,516	321,992	321,992
Support Staff Salaries	8.8	1.0	1.0	301,660	50,364	50,364
Totals, Research	15.3	4.4	4.4	\$710,502	\$382,916	\$382,916
Academic Support:						
Academic Salaries	12.7	20.4	20.4	941,380	1,319,538	1,319,538
Management and Supervisory	15.0	15.4	15.4	1,636,209	1,679,798	1,679,798
Support Staff Salaries	72.5	72.1	72.1	2,862,863	2,892,771	2,892,771
Totals, Academic Support	100.2	107.9	107.9	\$5,440,452	\$5,892,107	\$5,892,107
Student Services:						
Management and Supervisory	15.5	20.8	20.8	1,505,778	1,968,828	1,968,828

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Authorized 2013-14	Proposed 2014-15
Support Staff Salaries	93.7	145.0	145.0	3,328,609	3,830,095	3,830,095
Totals, Student Services	109.2	165.8	165.8	\$4,834,387	\$5,798,923	\$5,798,923
Institutional Support:						
Academic Salaries	5.1	-	-	426,484	-	-
Management and Supervisory	22.8	23.4	23.4	2,266,771	2,361,312	2,361,312
President	1.0	1.0	1.0	275,000	275,000	275,000
Support Staff Salaries	66.6	117.4	117.4	3,064,332	4,409,975	4,409,975
Totals, Institutional Support	95.5	141.8	141.8	\$6,032,587	\$7,046,287	\$7,046,287
Operation and Maintenance of Plant:						
Management and Supervisory	21.0	15.9	15.9	1,939,348	1,580,281	1,580,281
Support Staff Salaries	155.3	117.7	117.7	6,903,420	5,117,841	5,117,841
Totals, Operation and Maintenance of Plant	176.3	133.6	133.6	\$8,842,768	\$6,698,122	\$6,698,122
Auxiliary Enterprises:						
Management and Supervisory	5.2	1.0	1.0	337,716	90,450	90,450
Support Staff Salaries	64.2	22.0	22.0	1,280,920	379,456	379,456
Totals, Auxiliary Enterprises	69.4	23.0	23.0	\$1,618,636	\$469,906	\$469,906
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	858.6	868.9	868.9	\$47,145,213	\$46,263,451	\$46,263,451
PROVISIONS FOR ALLOCATION HELD IN RESERVE³	-	-	-	-	\$30,056,234	\$30,056,234
TOTALS, AUTHORIZED POSITIONS	43,762.6	43,031.1	43,031.1	\$2,642,378,066	\$2,610,714,265	\$2,610,714,265

¹ Academic Salaries in the Chancellor's Office represents 'faculty release time', i.e. faculty time spent doing Chancellor's Office work. While the expenditures are disbursed from the Chancellor's Office, the positions are reflected in the respective campus totals.

² Department Chairs, Graduate Assistants, Summer Fellowship, and Teaching Associates are included in Academic Salaries for each campus.

³ These salaries are set aside as the Personal Services portion of expenditures related to the \$38 million budgeted compensation increase subject to collective bargaining systemwide.

6610 CALIFORNIA STATE UNIVERSITY
 ACADEMIC SALARY SCHEDULE
 (Effective July 1, 2013)

RANK <i>INSTRUCTIONAL</i>	<i>Range</i>		
	<i>Min</i>	<i>Max</i>	<i>Max</i>
ACADEMIC YEAR APPOINTMENT ^a :			
REGULAR FACULTY:			
Professor	6,091 73,092	7,334 88,008	10,780 129,360
Associate Professor	4,837 58,044	6,683 80,196	10,290 123,480
Assistant Professor	4,223 50,676	5,302 63,624	9,372 112,464
Instructor	3,538 42,456	4,223 50,676	4,732 56,784
Assistant	3,001 36,012	3,259 39,108	3,466 41,592
		<i>Service</i>	
12-MONTH APPOINTMENTS:	<i>Min</i>	<i>Max</i>	<i>Max</i>
REGULAR FACULTY:			
Professor	7,004 84,048	8,441 101,292	12,396 148,752
Associate Professor	5,549 66,588	7,688 92,256	11,834 142,008
Assistant Professor	4,837 58,044	6,091 73,092	10,700 129,360
Instructor	4,037 48,444	4,837 58,044	5,427 65,124
Assistant	3,394 40,728	3,692 44,304	3,947 47,364
Lecturer ^b			
Academic year appointment range L, A-D	36,012	through	129,360
12-month appointment range L, A-D	40,728	through	148,752

6610 CALIFORNIA STATE UNIVERSITY
 ACADEMIC SALARY SCHEDULE
 (Effective July 1, 2013)

OTHER ACADEMIC RANKS

Special Programs Instruction Faculty^c

Professor	Quarter	73-1,771	Semester	110-2,656 per unit
Associate Professor	Quarter	73-1,401	Semester	110-2,101 per unit
Assistant Professor	Quarter	73-1,112	Semester	110-1,667 per unit
Instructor	Quarter	73-1,013	Semester	110-1,522 per unit
Assistant	Quarter	73-853	Semester	110-1,279 per unit

Extension Instruction Faculty

Professor	Quarter	52-1,103	Semester	78-1,654 per unit
Associate Professor	Quarter	52-1,103	Semester	78-1,654 per unit
Assistant Professor	Quarter	52-871	Semester	78-1,307 per unit
Instructor	Quarter	52-797	Semester	78-1,196 per unit
Assistant	Quarter	52-663	Semester	78-994 per unit

Summer Session Instructional Faculty^d

State Support	Quarter	520-2,875	Semester	780-4,312 per unit
Extension	Quarter	520-2,875	Semester	780-4,312 per unit

Demonstration Instructional Faculty	17-142 per demonstration
Music Studio Instructional Faculty	8-46 per studio lesson per student

Substitute Instructional Faculty:

Rate A - Assistant or Instructor	61.00 per lecture;	40.00 per lab or activity
Rate B - Assistant Professor	63.00 per lecture;	42.00 per lab or activity
Rate C - Associate Professor or Professor.	66.00 per lecture;	44.00 per lab or activity

^a An 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.
^c The salary rates are considered minimums and may be increased by a president.
^d Revisions to summer session rates will take effect summer 2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Board of Governors						
Board Stipends	-	-	-	\$24,600	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$24,600	\$40,000	\$40,000
Executive						
Student & Faculty Diversity:						
Temporary Help	0.2	-	-	(13,801)	-	-
Totals, Student & Faculty Diversity	0.2	-	-	\$13,801	-	-
Executive:						
Chancellor	0.9	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	138,528	138,528
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Spec-Aad Plan	0.7	-	-	5,724-6,954	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,029	63,573
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	50,856	53,394
Adm Asst I	0.9	-	-	3,658-4,652	-	-
Exec Secretary I	0.3	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	1.2	-	-	(99,828)	-	-
Totals, Exec	9.0	7.0	7.0	\$857,331	\$748,017	\$753,099
Totals, Exec	9.2	7.0	7.0	\$871,132	\$748,017	\$753,099
Internal Operations						
Acctg-Special Funds:						
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Acctg-Special Funds	1.0	1.0	1.0	\$61,211	\$64,176	\$64,176
Human Resources:						
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Labor Relations Analyst	-	1.0	1.0	4,402-5,511	66,132	66,132
Assoc Pers Analyst	2.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Human Resources	3.0	3.0	3.0	\$192,549	\$203,832	\$203,832
Acctg:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Ofcr-Spec	1.2	2.0	2.0	3,841-4,670	98,812	103,760
Acctg Trainee	0.8	1.0	1.0	3,240-3,751	41,334	43,401
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(3,745)	-	-
Overtime	-	-	-	(275)	10,000	10,000
Totals, Acctg	6.1	7.0	7.0	\$316,212	\$394,406	\$401,421
Budgets & Contracts:						
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	63,368	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Budgets & Contracts	2.0	2.0	2.0	\$119,175	\$127,544	\$128,352
Business Svcs & Reprod:						
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	51,300	53,198
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	64,176	64,176
Totals, Business Svcs & Reprod	2.0	2.0	2.0	\$107,815	\$115,476	\$117,374
Totals, Internal Opers	14.1	15.0	15.0	\$796,962	\$905,434	\$915,155
Legal Affairs						
Attorney	1.7	2.0	2.0	4,674-7,828	150,024	150,024

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Senior Legal Analyst	-	1.0	1.0	4,619-5,784	55,428	58,199
Legal Analyst	1.0	-	-	3,841-4,670	-	-
Totals, Legal Affs	2.7	3.0	3.0	\$179,407	\$205,452	\$208,223
Strategic Planning & Policy Coordination						
C.E.A. III	1.0	1.0	1.0	8,594-9,760	116,508	116,508
Director	1.0	1.0	1.0	7,984-8,634	103,296	103,296
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,750	60,642
Totals, Strategic Plan & Policy Coordination	4.0	4.0	4.0	\$349,314	\$371,106	\$373,998
Fiscal Policy						
Fiscal Svcs:						
Administrator-Fiscal	1.0	1.0	1.0	6,354-7,724	92,061	92,688
Spec-Fiscal Plan	7.0	8.0	8.0	5,724-6,954	652,824	656,258
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	111,391	116,959
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals, Fiscal Svcs	9.4	11.0	11.0	\$713,153	\$856,276	\$865,905
Facilities Plan:						
Director	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Administrator-Plan/Utilization	0.7	1.0	1.0	6,354-7,724	90,544	92,460
Spec-Plan & Utilization	5.8	6.0	6.0	5,724-6,954	463,812	470,706
Community College Prog Asst II	1.0	1.0	1.0	5,208-6,329	74,364	75,948
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,314-5,239	52,800	55,440
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Facilities Plan	10.0	11.0	11.0	\$738,887	\$829,192	\$842,226
Totals, Fiscal Policy	19.4	22.0	22.0	\$1,452,040	\$1,685,468	\$1,708,131
Student Services/Special Programs Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	116,436	116,436
Administrator-Student Svcs	3.0	3.0	3.0	6,354-7,724	261,624	265,436
Spec-Student Svcs	17.3	18.0	18.0	5,724-6,954	1,443,435	1,463,271
Community College Prog Asst II	1.8	2.0	2.0	5,208-6,329	150,492	151,779
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	123,603	126,574
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,092	48,396
Ofc Techn-Typing	1.6	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-General	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	0.5	-	-	(41,415)	-	-
Totals, Student Svcs/Special Progs Div	29.2	29.0	29.0	\$2,151,979	\$2,219,358	\$2,249,568
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	9.4	11.0	11.0	5,724-6,954	888,080	897,682
Spec-Aad Plan	0.9	-	-	5,724-6,954	-	-
Community College Prog Asst II	6.1	7.0	7.0	5,208-6,329	520,004	523,215
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	124,575	127,590
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Adm Asst I	0.1	1.0	1.0	3,658-4,652	53,352	53,352
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,817-4,446	149,451	154,256
Temporary Help	1.8	2.7	2.7	(156,050)	200,000	200,000
Totals, Economic & Workforce Develmt	26.3	30.7	30.7	\$1,944,851	\$2,291,382	\$2,312,015
Adult Education:						
Administrator-Voc Educ	-	1.0	1.0	6,354-7,724	76,248	80,060

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Spec-Gen Voc Educ	-	1.0	1.0	5,724-6,954	68,688	72,122
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,852
Totals, Adult Education	-	3.0	3.0	-	\$177,168	\$186,034
Totals, Economic & Workforce Develmt	26.3	33.7	33.7	\$1,944,851	\$2,468,550	\$2,498,049
Academic Affairs						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Administrator-Aad	2.0	2.0	2.0	6,354-7,724	185,205	185,376
Spec-Aad Plan	2.0	4.0	4.0	5,724-6,954	328,333	333,792
Spec-Gen Voc Educ	0.9	-	-	5,724-6,954	-	-
Community College Prog Asst II	1.8	2.0	2.0	5,208-6,329	138,444	141,568
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,860	63,783
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,584	37,367
Limited Exam/Appt Prog Candidate	0.1	-	-	2,598-3,157	-	-
Temporary Help	0.3	-	-	(30,371)	-	-
Totals, Academic Affairs	11.0	12.0	12.0	\$793,786	\$909,998	\$922,458
Governmental Relations						
Vice Chancellor	0.6	1.0	1.0	8,976-9,709	116,508	116,508
Administrator-Aad	1.0	1.0	1.0	6,354-7,724	92,688	92,688
Spec-Aad Plan	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Community College Prog Asst II	0.1	1.0	1.0	5,208-6,329	63,016	66,162
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,400-5,348	121,781	127,590
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,986	52,218
Temporary Help	0.1	-	-	(9,058)	-	-
Totals, Govtl Relations	6.4	7.0	7.0	\$446,000	\$527,427	\$538,614
Technology, Research & Information Systems						
Mgt Info Syss (MIS) & Tech:						
Syss Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Administrator-Aad	0.5	-	-	6,354-7,724	-	-
Syss Software Spec III-Tech	2.2	4.0	4.0	6,110-7,796	350,656	357,648
Spec-Info Syss & Analysis	2.0	3.0	3.0	5,724-6,954	226,880	234,046
Sr Info Syss Analyst-Spec	0.8	-	-	5,571-7,109	-	-
Syss Software Spec II-Tech	0.6	1.0	1.0	5,561-7,097	85,164	85,164
Research Prog Spec II	1.2	2.0	2.0	5,309-6,451	141,120	144,300
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Temporary Help	0.1	-	-	(12,529)	-	-
Totals, MIS & Tech	10.4	13.0	13.0	\$834,600	\$1,057,248	\$1,074,586
Network Support and Research:						
C.E.A. III	1.0	1.0	1.0	9,544-10,836	116,508	116,508
Administrator-Aad	0.5	1.0	1.0	6,354-7,724	92,346	92,688
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	89,436	93,552
Spec-Info Syss & Analysis	0.4	-	-	5,724-6,954	-	-
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	79,984	83,964
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	71,235	74,796
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Totals, Network Support and Research	7.9	8.0	8.0	\$609,588	\$664,417	\$676,416
Totals, Technology, Research & Information Syss	18.3	21.0	21.0	\$1,444,188	\$1,721,665	\$1,751,002
TOTALS, AUTHORIZED POSITIONS	140.6	153.7	153.7	\$10,454,259	\$11,802,475	\$11,958,297

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<i>Regular/Ongoing Positions</i>	136.3	151.0	151.0	10,062,587	11,552,475	11,708,297
<i>Temporary Help</i>	4.3	2.7	2.7	366,797	200,000	200,000
<i>Overtime</i>	-	-	-	275	10,000	10,000
<i>Board Stipends</i>	-	-	-	24,600	40,000	40,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
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	7,815-8,874	124,800	124,800
Info Officer II	-	1.0	1.0	5,312-6,409	66,404	69,726
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,040	71,301
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(2,919)	-	-
Totals, Executive	4.0	5.0	5.0	\$381,330	\$466,388	\$472,971
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(964)	-	-
Commission Stipend (Temporary Help)	-	-	-	(12,508)	15,000	15,000
Totals, Commissioners	1.0	1.0	1.0	\$74,683	\$79,176	\$79,176
Legal & Audit Services:						
Adm Adviser II	1.0	1.0	1.0	8,718-9,805	117,660	117,660
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Legal & Audit Services	1.8	2.0	2.0	\$158,132	\$181,836	\$181,836
Program Compliance:						
Assoc Mgt Auditor	4.6	4.0	4.0	4,619-5,897	283,056	283,056
Staff Svcs Mgt Auditor	-	1.0	1.0	3,106-4,903	37,272	39,132
Totals, Program Compliance	4.6	5.0	5.0	\$311,140	\$320,328	\$322,188
Administration & External Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-8,073	101,796	101,796
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	192,759	211,044
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	1.6	2.0	2.0	4,619-5,616	134,784	134,784
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,400-5,348	120,437	123,245
Assoc Budget Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	167,952	183,792
Assoc Pers Analyst	1.4	2.0	2.0	4,400-5,348	128,352	128,352
Sr Pers Spec	0.1	1.0	1.0	3,658-4,446	22,676	22,676
Accountant Trainee	0.5	1.0	1.0	3,240-3,751	40,872	42,912
Warehouse Worker	-	1.0	1.0	2,877-3,284	25,893	36,252
Accountant I-Spec	0.5	-	-	2,870-3,488	-	-
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	51,966	53,352
Mailing Mach Opr II	0.2	1.0	1.0	2,649-3,216	38,304	38,592
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Techn (Gen)	-	1.0	1.0	2,638-3,209	33,264	34,927
Pers Spec	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Mailing Mach Opr I	-	1.0	1.0	2,280-2,853	20,520	28,728
Temporary Help	0.2	1.8	1.8	(17,209)	50,269	50,269
Overtime	-	-	-	(805)	-	-
Totals, Administration & External Affairs	18.1	27.8	27.8	\$1,118,609	\$1,512,992	\$1,573,869
Information Technology Services:						
Data Proc Mgr III	0.3	1.0	1.0	7,118-8,239	96,016	98,805
C.E.A. I	0.6	1.0	1.0	6,173-8,073	85,488	85,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Info Sys Analyst-Supvr	0.5	-	-	5,850-7,465	-	-
Sr Programmer Analyst-Supvr	0.2	1.0	1.0	5,850-7,465	81,771	85,840
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Syss Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Programmer Analyst-Spec ¹	3.9	5.0	4.0	5,571-7,109	408,084	341,232
Syss Software Spec II-Tech	2.0	3.0	3.0	5,561-7,097	210,305	234,080
Staff Info Sys Analyst-Spec	2.0	3.0	3.0	5,065-6,466	212,278	215,314
Staff Programmer Analyst-Spec	1.6	2.0	2.0	5,065-6,466	138,372	141,408
Syss Software Spec I-Tech	2.0	4.0	4.0	5,064-6,465	248,367	272,849
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Sys Analyst-Spec	2.2	2.0	2.0	4,619-5,897	124,424	128,964
Asst Info Sys Analyst	2.6	5.0	5.0	3,106-4,903	227,616	248,782
Temporary Help	0.9	-	-	(77,221)	-	-
Overtime	-	-	-	(10,747)	15,000	15,000
Totals, Information Technology Services	21.8	30.0	29.0	\$1,590,824	\$2,097,489	\$2,117,530
Program Administration & Services:						
C.E.A. I	1.0	1.0	1.0	6,173-8,073	94,056	94,056
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,440-5,348	63,414	64,176
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.1	0.4	0.4	(11,517)	11,703	11,703
Overtime	-	-	-	(5,385)	-	-
Totals, Program Administration & Services	3.1	4.4	4.4	\$222,821	\$291,009	\$291,771
Cal Grant Operations:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	4.2	7.0	7.0	4,400-5,348	406,562	423,394
Staff Svcs Analyst	4.2	4.0	4.0	2,817-4,446	191,559	198,476
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Mgt Svcs Techn	1.7	3.0	3.0	2,495-3,426	100,010	103,882
Totals, Cal Grant Operations	11.1	16.0	16.0	\$551,581	\$805,459	\$834,772
Specialized Programs:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	6.1	6.0	6.0	4,400-5,348	385,056	385,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Svcs Techn	0.4	-	-	2,495-3,426	-	-
Totals, Specialized Programs	8.5	8.0	8.0	\$512,741	\$499,356	\$502,404
Program Policy & Development:						
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,400-5,348	63,160	64,176
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	92,766	97,406
Jr Staff Analyst-Gen	-	0.5	0.5	2,817-3,708	16,902	17,748
Totals, Program Policy & Development	3.7	3.5	3.5	\$183,343	\$172,828	\$179,330
Customer Support Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,400-5,348	181,152	183,792
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Pgrm Techn II	3.3	5.0	5.0	2,638-3,209	176,173	181,142
Mgt Svcs Techn	1.4	3.0	3.0	2,495-3,426	121,260	123,042
Pgrm Techn	4.2	3.0	3.0	2,280-2,975	100,457	103,292

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Customer Support Services	12.1	15.0	15.0	\$486,885	\$652,566	\$664,792
Federal Policy & Programs:						
C.E.A. I	0.9	-	-	6,173-8,073	-	-
Info Ofcr II	0.8	-	-	5,312-6,409	-	-
Totals, Federal Policy & Programs	1.7	-	-	\$127,135	-	-
TOTALS, AUTHORIZED POSITIONS	91.5	117.7	116.7	\$5,719,224	\$7,079,427	\$7,220,639
<i>Regular/Ongoing Positions</i>	90.3	115.5	114.5	5,579,949	6,987,455	7,128,667
<i>Temporary Help</i>	1.2	2.2	2.2	118,455	76,972	76,972
<i>Overtime</i>	-	-	-	20,820	15,000	15,000

¹1.0 position limited-term to 6/30/2014.