

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
<b>Executive Branch</b>						
Supt of Public Inst & Dir of Educ:						
State Superintendent of Public Inst	1.0	1.0	1.0	\$11,964	\$143,571	\$143,571
Prin Advisor to the Supt	1.0	1.0	1.0	8,369-9,053	105,444	108,636
Sr Policy Advisor to the Supt	0.2	-	-	6,922-7,485	-	-
Policy Advisor to the Supt	0.8	1.0	1.0	6,297-6,811	75,564	75,564
Chief Scheduler to the Supt	0.2	-	-	5,594-5,831	-	-
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	67,380	70,752
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Scheduler to the Supt	0.9	1.0	1.0	4,424-5,339	53,088	55,740
Special Asst to the Supt	1.0	1.0	1.0	3,676-4,424	48,948	48,948
Special Asst to the Supt	0.3	1.0	1.0	3,299-4,008	41,496	41,496
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	180,162	184,284
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	66,918	70,260
Totals, Supt of Public Inst & Dir of Educ	15.1	16.0	16.0	\$892,650	\$956,811	\$975,459
Chief Deputy:						
Chief Deputy Supt	1.0	1.0	1.0	12,770	153,240	153,240
Educ Policy Administrator II	1.0	1.0	1.0	7,616-8,237	94,632	98,844
Educ Policy Administrator I	0.5	1.0	1.0	6,361-7,734	92,808	92,808
Educ Administrator I	0.5	1.0	1.0	6,361-7,734	81,498	85,572
Educ Progs Consultant	1.5	1.0	1.0	5,724-6,954	83,448	83,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	123,360	126,320
Exec Asst	0.8	1.0	1.0	3,288-3,996	51,608	51,608
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,366	33,981
Totals, Chief Deputy	7.4	9.0	9.0	\$581,635	\$712,960	\$725,821
State Board of Education:						
Exec Director-SBE	1.0	1.0	1.0	14,583	174,996	174,996
Chief Counsel-SBE	1.0	1.0	1.0	10,672-11,544	138,300	138,528
Dep Exec Director-SBE	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Asst Legal Counsel-SBE	0.7	1.0	1.0	7,984-8,634	95,808	100,596
Prin Educ Policy Consultant	1.0	1.0	1.0	7,616-8,237	95,004	98,844
Educ Progs Consultant	1.7	3.0	3.0	5,724-6,954	220,824	227,688
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,817	46,817
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,542	38,238
Totals, State Board of Education	9.4	11.0	11.0	\$826,718	\$981,103	\$998,519
Office of Equal Opportunity:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	6.3	6.0	6.0	4,400-5,348	367,700	376,182
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	36,600	38,436
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	72,338	73,995
Totals, Office of Equal Opportunity	8.8	11.0	11.0	\$498,111	\$630,886	\$642,861
Government Affairs Division:						
C.E.A. III	2.0	2.0	2.0	8,594-9,476	222,267	222,267
Fed Policy Liaison	0.9	1.0	1.0	7,261-7,852	87,480	87,480
Sr Legis Advisor	0.4	1.0	1.0	6,361-7,734	84,732	84,732
Legis Rep	2.8	3.0	3.0	6,136-6,725	227,957	238,434

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Educ Fiscal Svcs Consultant	2.8	3.0	3.0	5,724-6,954	247,634	250,145
Assoc Govtl Prog Analyst	1.8	-	-	4,400-5,348	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.0	3.0	3.0	2,817-4,446	126,552	130,224
Totals, Government Affairs Division	12.7	14.0	14.0	\$930,516	\$1,040,686	\$1,057,346
Communications Division:						
Director of Communications	1.0	1.0	1.0	9,215-9,968	119,616	119,616
Communications Assoc	1.0	1.0	1.0	7,261-7,852	91,488	91,488
Asst Director of Communication	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Info Officer I-Spec	2.0	2.0	2.0	4,400-5,348	121,464	124,332
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,404	36,124
Totals, Communications Division	7.0	7.0	7.0	\$505,315	\$538,104	\$542,692
CDE Press:						
Publications Consultant	0.3	1.0	1.0	5,785-7,034	74,467	76,604
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	118,736	121,464
Assoc Editor-Publications	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Graphic Designer III	2.2	2.0	2.0	4,367-5,309	116,112	118,728
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals, CDE Press	6.5	7.0	7.0	\$390,009	\$437,667	\$445,148
Totals, Executive Branch	66.9	75.0	75.0	\$4,624,954	\$5,298,217	\$5,387,846
<b>Legal, Audits &amp; Compliance Branch</b>						
Legal, Audits & Compliance Branch:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	154,416	154,416
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	127,336	128,352
Exec Asst	0.6	1.0	1.0	3,288-3,996	41,943	44,043
Legal Secty	2.0	3.0	3.0	3,038-3,878	115,752	121,548
Sr Legal Typist	0.4	-	-	2,589-3,516	-	-
Totals, Legal, Audits & Compliance Branch	7.0	8.0	8.0	\$446,430	\$512,971	\$521,883
Audits & Investigations Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Supvng Mgmt Auditor	2.0	2.0	2.0	6,779-7,847	188,328	188,328
Educ Progs Consultant	0.5	-	-	5,724-6,954	-	-
Educ Fiscal Svcs Consultant	1.2	2.0	2.0	5,724-6,954	163,806	166,896
Sr Mgmt Auditor	2.5	3.0	3.0	5,576-7,063	236,424	239,772
Assoc Mgmt Auditor	17.8	19.0	19.0	4,619-5,897	1,277,915	1,291,947
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,400-5,348	414,193	428,479
Educ Fiscal Svcs Asst	0.8	-	-	4,314-6,329	-	-
Staff Svcs Mgmt Auditor	2.7	5.0	5.0	3,106-4,903	253,238	257,070
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Audits & Investigations Division	37.9	42.0	42.0	\$2,453,971	\$2,775,788	\$2,814,376
Legal Division:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	133,379	133,379
Staff Counsel IV	3.8	4.0	4.0	8,486-10,477	497,352	502,530
Staff Counsel III-Spec	10.1	10.5	10.5	7,682-9,478	1,165,870	1,179,500

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Educ Progs Consultant	1.0	1.0	1.0	5,724-6,954	72,722	76,364
Staff Counsel	0.1	-	-	4,674-7,828	-	-
Totals, Legal Division	16.0	16.5	16.5	\$1,701,499	\$1,869,323	\$1,891,773
Categorical Program Complaints Mgmt:						
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Progs Consultant	3.2	5.0	5.0	5,724-6,954	370,149	384,380
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	126,828	128,352
Totals, Categorical Program Complaints Mgmt	6.2	8.0	8.0	\$442,275	\$589,785	\$605,540
Totals, Legal, Audits & Compliance Branch	67.1	74.5	74.5	\$5,044,175	\$5,747,867	\$5,833,572
<b>District, School, &amp; Innovation Brch</b>						
District, School, & Innovation Brch:						
Deputy Supt	-	1.0	1.0	11,913-12,509	147,360	147,360
Research & Eval Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,941	61,890
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,952	47,952
Totals, District, School, & Innovation Brch	2.8	4.0	4.0	\$180,174	\$347,061	\$350,010
Analysis, Measurement, & Accountability Reporting Div:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,809	113,809
Research & Eval Administrator I	2.3	3.0	3.0	6,361-7,734	277,954	278,423
Research & Eval Consultant	6.4	10.0	10.0	5,724-6,954	789,487	804,108
Educ Progs Consultant	2.0	2.5	2.5	5,724-6,954	194,056	199,557
Sr Programmer Analyst-Spec	0.7	1.0	1.0	5,571-7,109	85,308	85,308
Research Prog Spec II	0.7	1.0	1.0	5,309-6,451	77,412	77,412
Staff Info Systems Analyst-Spec	2.8	5.0	5.0	5,065-6,466	333,504	346,292
Research Analyst II-Gen	4.3	6.0	6.0	4,619-5,616	376,965	385,701
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	192,528	192,528
Research & Eval Asst	2.4	2.0	2.0	4,314-6,329	151,236	151,896
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Analysis, Measurement, & Accountability Reporting Div	26.7	35.5	35.5	\$1,893,410	\$2,636,323	\$2,679,098
Charter Schools Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,289	108,289
Educ Administrator I	0.8	1.0	1.0	6,361-7,734	79,524	83,496
Educ Fiscal Svcs Administrator	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Progs Consultant	8.9	12.0	12.0	5,724-6,954	909,267	934,083
Educ Fiscal Svcs Consultant	1.4	2.0	2.0	5,724-6,954	152,137	155,568
Assoc Govtl Prog Analyst	2.8	1.0	1.0	4,400-5,348	62,652	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.1	3.0	3.0	2,817-4,446	134,947	139,033
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Charter Schools Division	18.8	23.0	23.0	\$1,299,907	\$1,622,856	\$1,660,685
Educational Data Mgmt Div:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	103,128	103,128
Research & Eval Administrator I	0.7	-	-	6,361-7,734	-	-
Educ Administrator I	4.8	5.0	5.0	6,361-7,734	444,429	451,779
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Progs Consultant	10.6	13.0	13.0	5,724-6,954	1,008,935	1,032,167
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448

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Research Prog Spec II	0.3	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	67,392	70,764
Staff Info Systems Analyst-Spec	1.8	1.0	1.0	5,065-6,466	77,592	77,592
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.1	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Programmer Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Research Analyst II-Gen	1.6	1.0	1.0	4,619-5,616	64,722	67,392
Assoc Govtl Prog Analyst	9.1	8.0	8.0	4,400-5,348	507,168	510,868
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	117,672	117,672
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	0.1	3.0	3.0	2,817-4,446	108,880	114,335
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	71,400	73,008
Totals, Educational Data Mgmt Div	38.7	42.0	42.0	\$2,668,956	\$2,930,634	\$2,978,021
Improvement & Accountability Div:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,808	113,808
Educ Administrator I	4.6	6.0	6.0	6,361-7,734	537,572	543,920
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Progs Consultant	27.7	31.0	31.0	5,724-6,954	2,458,481	2,499,910
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,600	73,524
Staff Programmer Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,619-5,897	64,455	67,673
Assoc Govtl Prog Analyst	10.6	10.0	10.0	4,400-5,348	610,366	622,484
Educ Progs Asst	0.3	-	-	4,314-6,329	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	2.8	6.0	6.0	2,817-4,446	248,613	258,396
Office Techn-Typing	8.0	8.0	8.0	2,686-3,264	304,436	309,472
Totals, Improvement & Accountability Div	58.8	67.0	67.0	\$3,913,972	\$4,615,435	\$4,694,291
Assessment Development & Admin Div:						
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	108,288
Research & Eval Administrator I	4.0	4.0	4.0	6,361-7,734	371,233	371,233
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,272	92,808
Research & Eval Consultant	9.3	10.0	10.0	5,724-6,954	804,960	811,824
Educ Progs Consultant <sup>1</sup>	10.8	13.0	12.0	5,724-6,954	1,001,516	953,981
Bi/Migrant Educ Consultant	1.0	1.0	1.0	5,724-6,954	84,648	84,648
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	138,360	141,408
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	7.6	8.0	8.0	4,400-5,348	499,047	508,254
Educ Progs Asst	0.2	1.0	1.0	4,314-6,329	71,649	74,715
Exec Secty I	0.4	1.0	1.0	3,020-3,672	36,996	38,847
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	104,652	106,550
Office Techn-Typing	3.7	5.0	5.0	2,686-3,264	187,982	189,639
Totals, Assessment Development & Admin Div	42.8	50.0	49.0	\$2,956,310	\$3,551,871	\$3,540,395
Totals, District, School, & Innovation Brch	188.6	221.5	220.5	\$12,912,729	\$15,704,180	\$15,902,500
<b>Instruction &amp; Learning Support Brch</b>						
Instruction & Learning Support Brch:						
Deputy Supt	1.0	1.0	1.0	10,549-11,630	139,560	139,560
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	53,680	56,364
Exec Asst	0.6	1.0	1.0	3,288-3,996	45,666	47,622

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Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Totals, Instruction & Learning Support Brch	3.6	4.0	4.0	\$290,585	\$331,714	\$336,354
Curr Frameworks & Instl Resources Div:						
C.E.A. III	0.7	1.0	1.0	8,594-9,476	113,712	113,712
Educ Administrator I	3.0	3.0	3.0	6,361-7,734	268,770	272,931
Educ Progs Consultant	9.8	11.0	11.0	5,724-6,954	884,336	892,508
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	144,738	147,048
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	64,710	67,942
Assoc Govtl Prog Analyst	7.8	7.5	7.5	4,400-5,348	456,378	466,623
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	45,948	45,948
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Materials & Stores Spec	2.4	3.0	3.0	2,877-3,939	128,275	129,276
Warehouse Worker	1.3	1.0	1.0	2,877-3,591	36,108	37,913
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	150,966	153,180
Office Techn-Typing	2.5	3.0	3.0	2,686-3,264	117,504	117,504
Limited Exam/Appt Prog Candidate	0.4	-	-	2,686-3,264	-	-
Totals, Curr Frameworks & Instl Resources Div	37.5	39.5	39.5	\$2,279,116	\$2,559,957	\$2,593,097
English Learner Support Div:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,808	113,808
Educ Administrator I	2.1	2.0	2.0	6,361-7,734	185,616	185,616
Educ Progs Consultant	8.4	12.0	12.0	5,724-6,954	903,368	929,645
Bi/Migrant Educ Consultant	4.6	4.0	4.0	5,724-6,954	316,876	324,210
Assoc Govtl Prog Analyst	4.8	6.0	6.0	4,400-5,348	376,298	379,093
Educ Fiscal Svcs Asst	0.3	1.0	1.0	4,314-6,329	67,380	70,752
Exec Secty I	0.6	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,416	52,930
Office Techn-Typing	2.2	4.0	4.0	2,686-3,264	144,403	147,639
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
Totals, English Learner Support Div	24.9	33.0	33.0	\$1,660,276	\$2,236,141	\$2,281,669
Professional Learning Support Div:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	113,712	113,712
Educ Administrator I	2.0	3.0	3.0	6,361-7,734	277,754	278,424
Sr Assoc Postsecondary Educ Studies	0.9	1.0	1.0	5,724-6,954	83,448	83,448
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Progs Consultant	18.1	20.0	20.0	5,724-6,954	1,615,967	1,638,548
Bi/Migrant Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,523	73,523
Assoc Govtl Prog Analyst	12.9	13.0	13.0	4,400-5,348	821,819	829,219
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	4.6	5.0	5.0	2,686-3,264	182,771	186,030
Totals, Professional Learning Support Div	43.3	47.0	47.0	\$2,935,532	\$3,379,954	\$3,413,864
Career & College Transition Div:						
C.E.A. III	0.3	1.0	1.0	8,594-9,476	103,128	103,128
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Agric Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Administrator I	4.0	4.0	4.0	6,361-7,734	371,232	371,232
Agric Educ Consultant	5.0	5.0	5.0	5,724-6,954	417,240	417,240

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
Health Careers Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Progs Consultant	29.9	31.0	31.0	5,724-6,954	2,518,259	2,544,177
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,753	70,764
Assoc Govtl Prog Analyst	10.7	12.0	12.0	4,400-5,348	740,687	753,250
Educ Progs Asst	0.4	1.0	1.0	4,314-6,329	73,540	75,948
Staff Svcs Analyst-Gen	5.3	5.5	5.5	2,817-4,446	251,263	260,739
Office Techn-Typing	7.3	10.0	10.0	2,686-3,264	367,859	375,274
Office Asst-Typing	0.6	-	-	2,143-2,826	-	-
Totals, Career & College Transition Div	68.5	74.5	74.5	\$4,687,357	\$5,253,429	\$5,311,220
Child Development Division:						
C.E.A. III	0.7	1.0	1.0	8,594-9,476	103,128	103,128
Educ Administrator I	4.0	4.0	4.0	6,361-7,734	371,232	371,232
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Progs Consultant	3.2	5.0	5.0	5,724-6,954	392,780	404,012
Bi/Migrant Educ Consultant	1.0	1.0	1.0	5,724-6,954	84,648	84,648
Child Develmt Consultant	22.2	22.0	22.0	5,724-6,954	1,824,985	1,827,928
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Research Prog Spec II	1.8	2.0	2.0	5,309-6,451	138,280	144,300
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	366,942	367,620
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	20.5	20.0	20.0	4,400-5,348	1,224,488	1,251,875
Info Systems Techn Spec I	0.5	-	-	3,495-4,460	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	4.2	9.0	9.0	2,817-4,446	352,509	369,969
Office Techn-Typing	3.4	6.0	6.0	2,686-3,264	207,532	213,978
Limited Exam/Appt Prog Candidate	0.4	-	-	2,686-3,264	-	-
Totals, Child Development Division	70.9	79.0	79.0	\$4,748,616	\$5,348,248	\$5,420,414
Totals, Instruction & Learning Support Brch	248.7	277.0	277.0	\$16,601,482	\$19,109,443	\$19,356,618
<b>Svcs for Admin, Finance, Tech &amp; Infrastructure Brch</b>						
Svcs for Admin, Finance, Tech & Infrastructure Brch:						
Deputy Supt	1.0	1.0	1.0	11,913-12,509	147,360	147,360
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Admin Asst I	-	1.0	1.0	3,658-4,792	51,864	54,456
Exec Asst	1.0	-	-	3,288-3,996	-	-
Totals, Svcs for Admin, Finance, Tech & Infrastructure Brch	3.0	3.0	3.0	\$247,500	\$263,400	\$265,992
Fiscal & Adm Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	82,935	86,898
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr II-Supvry	2.2	2.0	2.0	5,576-6,727	147,636	150,984
Acctg Administrator I-Supvr	6.6	6.0	6.0	5,079-6,127	439,240	441,144
Staff Svcs Mgr I	6.4	7.0	7.0	5,079-6,127	487,890	497,581
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,590	77,592
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,466	209,314	215,896
Sr Acctg Officer-Supvr	0.6	-	-	4,622-5,576	-	-

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
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,648	64,726
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,616	202,100	202,176
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Officer-Spec	4.9	7.0	7.0	4,400-5,348	414,660	425,763
Assoc Budget Analyst	6.5	7.0	7.0	4,400-5,348	420,723	426,283
Assoc Govtl Prog Analyst	12.3	12.0	12.0	4,400-5,348	741,151	755,206
Acctg Officer-Spec	10.4	11.0	11.0	3,841-4,670	579,041	591,330
Budget Techn II	1.0	1.0	1.0	3,262-3,967	42,663	44,796
Accountant Trainee	4.6	5.0	5.0	3,240-3,751	213,845	218,724
Acctg Analyst	2.0	2.0	2.0	3,106-4,670	104,874	109,994
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,463	43,539
Accountant I-Spec	10.4	12.0	12.0	2,870-3,488	472,132	481,108
Staff Svcs Analyst-Gen	5.1	6.0	6.0	2,817-4,446	281,643	291,503
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,618	39,168
Sr Acct Clerk	3.0	4.0	4.0	2,638-3,209	147,180	148,764
Acctg Techn	0.7	-	-	2,638-3,209	-	-
Acct Clerk II	1.6	2.0	2.0	2,364-2,876	66,745	67,385
Office Asst-Gen	0.4	-	-	2,074-2,770	-	-
Totals, Fiscal & Adm Services Division	97.7	103.0	103.0	\$5,443,322	\$5,945,675	\$6,054,144
Personnel Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,572	89,688
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Educ Progs Consultant	1.0	1.0	1.0	5,724-6,954	68,688	72,120
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	5.1	6.0	6.0	5,079-6,127	426,875	433,451
Trng Officer II	1.0	1.0	1.0	5,079-6,127	71,907	73,524
Labor Relations Spec	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Business Mgmt Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Pers Analyst	9.5	10.0	10.0	4,400-5,348	619,874	630,196
Training Officer I	0.8	2.0	2.0	4,400-5,348	117,416	120,078
Assoc Govtl Prog Analyst	12.9	10.0	10.0	4,400-5,348	636,680	641,760
Business Svcs Officer I-Supvr	2.0	2.0	2.0	3,845-4,622	110,928	110,928
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	53,056	55,064
Business Svcs Officer I-Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Exec Secty I	0.4	1.0	1.0	3,020-3,672	36,240	38,052
Warehouse Worker	0.8	1.0	1.0	2,877-3,591	36,705	38,400
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Staff Svcs Analyst-Gen	6.4	11.0	11.0	2,817-4,446	456,024	475,106
Office Techn-Typing	4.7	5.0	5.0	2,686-3,264	182,638	185,889
Limited Exam/Appt Prog Candidate	0.1	-	-	2,686-3,264	-	-
Personnel Spec	4.7	6.0	6.0	2,602-4,067	265,301	272,398
Business Svc Asst-Spec	3.9	4.0	4.0	2,495-3,708	177,984	177,984
Personnel Techn I	0.9	1.0	1.0	2,408-3,426	39,159	39,159
Office Asst-Typing	0.3	0.5	0.5	2,143-2,826	13,233	13,896
Totals, Personnel Services Division	65.0	72.5	72.5	\$3,623,175	\$4,045,456	\$4,110,869
School Fiscal Services Division:						
C.E.A. III	1.7	1.0	1.0	8,594-9,476	103,128	103,128

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
Educ Fiscal Svcs Administrator	3.8	4.0	4.0	6,361-7,734	368,475	371,232
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Field Rep-Spec	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Fiscal Svcs Consultant	22.4	26.0	26.0	5,724-6,954	2,085,383	2,108,837
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	143,152	146,124
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	151,498	151,498
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	64,989	68,235
Assoc Govtl Prog Analyst	10.5	10.0	10.0	4,400-5,348	610,069	625,200
Educ Fiscal Svcs Asst	2.4	2.0	2.0	4,314-6,329	127,716	130,308
Exec Secty I	0.4	1.0	1.0	3,020-3,672	36,995	38,847
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,817-4,446	132,169	136,117
Office Techn-Typing	3.4	4.0	4.0	2,686-3,264	141,983	146,298
Totals, School Fiscal Services Division	53.2	58.0	58.0	\$3,726,360	\$4,138,585	\$4,198,852
Technology Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,820	113,820
Data Processing Mgr III	4.7	4.0	4.0	7,118-8,239	395,473	395,473
Systems Software Spec III-Tech	7.0	7.0	7.0	6,110-7,796	654,864	654,864
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Programmer Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	89,580	89,580
Data Processing Mgr II	0.1	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	6.4	9.0	9.0	5,571-7,109	728,300	737,556
Sr Programmer Analyst-Spec	4.1	5.0	5.0	5,571-7,109	418,288	425,396
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	10.3	11.0	11.0	5,065-6,466	817,892	828,120
Staff Programmer Analyst-Spec	9.5	11.0	11.0	5,065-6,466	810,250	820,878
Assoc Info Systems Analyst-Spec	8.5	9.0	9.0	4,619-5,897	601,821	614,194
Assoc Programmer Analyst-Spec	5.6	5.0	5.0	4,619-5,897	343,691	346,734
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,212	61,128
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,489	44,064
Totals, Technology Services Division	63.1	69.0	69.0	\$4,719,418	\$5,412,516	\$5,469,643
School Facilities & Transport Div:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,808	113,808
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Supvng Field Rep	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Field Rep-Spec	9.2	10.0	10.0	5,724-6,954	800,839	811,680
Educ Progs Consultant	1.0	1.0	1.0	5,724-6,954	72,722	76,364
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Bus Driver Trng Progs Supvr	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Bus Driver Trng Progs Spec	5.1	6.0	6.0	4,770-5,796	395,794	405,128
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,753	70,764
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,189	44,064
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	151,236	155,888
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	72,606	74,277
Totals, School Facilities & Transport Div	32.0	35.0	35.0	\$2,165,943	\$2,515,467	\$2,546,493



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, Svcs for Admin, Finance, Tech & Infrastructure Brch	314.0	340.5	340.5	\$19,925,718	\$22,321,099	\$22,645,993
<b>Student Support &amp; Special Services Branch</b>						
Special Services & Support Brch Mgmt:						
Deputy Supt	-	1.0	1.0	11,913-12,509	147,360	147,360
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,455	61,382
Exec Asst	0.9	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Special Services & Support Brch Mgmt	2.9	4.0	4.0	\$183,544	\$346,575	\$349,502
Special Education Division:						
Director of Special Education	1.0	1.0	1.0	8,594-9,760	113,712	113,712
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Educ Administrator I	9.4	10.0	10.0	6,361-7,734	890,405	902,291
Research & Eval Consultant	2.2	3.0	3.0	5,724-6,954	236,411	243,994
Educ Progs Consultant <sup>2</sup>	32.5	43.0	43.0	5,724-6,954	3,337,743	3,409,558
Special Educ Consultant	29.1	26.2	26.2	5,724-6,954	2,169,027	2,169,027
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	64,722	67,954
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Research Analyst II-Gen	2.2	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	23.2	24.5	24.5	4,400-5,348	1,520,692	1,544,515
Research & Eval Asst	0.2	1.0	1.0	4,314-6,329	74,499	75,948
Educ Progs Asst	2.0	1.0	1.0	4,314-6,329	62,498	65,624
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,296	43,364
Staff Svcs Analyst-Gen	4.9	6.8	6.8	2,817-4,446	294,076	303,538
Office Techn-Typing	12.9	14.0	14.0	2,686-3,264	522,854	532,243
Office Asst-Typing	2.6	3.0	3.0	2,143-2,826	101,736	101,736
Totals, Special Education Division	129.0	142.5	142.5	\$8,698,327	\$9,958,619	\$10,105,356
Nutrition Services Division:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	103,128	103,128
C.E.A. II	0.5	1.0	1.0	7,815-8,616	97,452	97,452
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,050	89,688
Nutrition Educ Administrator	0.6	1.0	1.0	6,361-7,734	76,332	80,148
Nutrition Educ Consultant	10.5	11.0	11.0	5,724-6,954	886,784	893,008
Staff Svcs Mgr II-Supvry	2.1	3.0	3.0	5,576-6,727	238,938	242,172
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	67,661	71,047
Staff Svcs Mgr I	9.5	11.0	11.0	5,079-6,127	765,419	784,625
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	58,616	61,545
Assoc Info Systems Analyst-Spec	3.4	4.0	4.0	4,619-5,897	256,451	265,447
Assoc Programmer Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	48.7	52.9	52.9	4,400-5,348	3,203,179	3,283,236
Nutrition Educ Asst	1.1	1.0	1.0	4,314-6,329	75,948	75,948
Child Nutrition Consultant	2.6	2.7	2.7	4,274-5,611	163,524	169,342
Child Nutrition Asst	1.9	2.0	2.0	3,169-4,146	77,794	81,675
Exec Secty I	0.4	1.0	1.0	3,020-3,672	36,995	38,847
Supvry Account Clerk I	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	8.9	19.6	19.6	2,817-4,446	829,180	859,786
Office Techn-Typing	9.6	13.0	13.0	2,686-3,264	471,271	484,189
Limited Exam/Appt Prog Candidate	0.1	-	-	2,686-3,264	-	-

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
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Nutrition Services Division	105.4	129.2	129.2	\$6,119,670	\$7,574,042	\$7,757,603
Pomona/Sac Distribution Center:						
Warehouse Manager II	2.0	2.0	2.0	3,829-5,067	103,414	108,188
Auto Equipt Operator II	2.0	2.0	2.0	3,338-4,213	87,840	92,232
Materials & Stores Supvr	2.0	2.0	2.0	3,186-4,411	91,896	91,896
Heavy Truck Driver	7.6	8.0	8.0	3,186-4,019	348,745	354,596
Office Services Supvr II-Gen	1.7	2.0	2.0	2,953-3,590	84,369	86,160
Warehouse Worker	11.9	12.0	12.0	2,877-3,591	468,474	478,098
Office Techn-Typing	4.6	5.0	5.0	2,686-3,264	183,174	186,453
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Totals, Pomona/Sac Distribution Center	33.8	35.0	35.0	\$1,320,848	\$1,440,932	\$1,470,643
Field Services Unit:						
Child Nutrition Supvr II	1.3	2.0	2.0	4,983-6,468	152,864	155,232
Child Nutrition Supvr I	5.0	7.0	7.0	4,837-5,878	467,868	474,576
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	124,089	127,082
Child Nutrition Consultant	40.9	42.0	42.0	4,274-5,611	2,730,419	2,763,620
Child Nutrition Asst	7.8	8.0	8.0	3,169-4,146	332,688	346,810
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	44,811	47,052
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	97,634	102,507
Totals, Field Services Unit	59.3	65.0	65.0	\$3,482,477	\$3,950,373	\$4,016,879
Coordinated Student Support & Adult Educ Div:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Educ Administrator I	3.0	3.0	3.0	6,361-7,734	278,422	278,424
Nutrition Educ Consultant	0.8	1.0	1.0	5,724-6,954	83,290	83,448
Educ Progs Consultant	18.8	21.0	21.0	5,724-6,954	1,699,504	1,711,348
American Indian Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,449	83,449
Health Educ Consultant	6.4	8.0	8.0	5,724-6,954	638,063	644,927
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Govtl Prog Analyst	12.2	11.6	11.6	4,400-5,348	724,291	735,615
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,768	44,063
Staff Svcs Analyst-Gen	2.3	4.0	4.0	2,817-4,446	184,416	186,252
Office Techn-Typing	6.5	8.0	8.0	2,686-3,264	286,554	294,106
Totals, Coordinated Student Support & Adult Educ Div	54.6	61.6	61.6	\$3,686,242	\$4,269,941	\$4,312,864
After School Division:						
Director of After School	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Educ Administrator I	1.5	2.0	2.0	6,361-7,734	182,987	185,281
Educ Progs Consultant	14.1	15.0	15.0	5,724-6,954	1,225,640	1,229,102
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	144,738	147,048
Assoc Govtl Prog Analyst	13.3	12.0	12.0	4,400-5,348	739,610	747,828
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	0.1	2.0	2.0	2,817-4,446	73,200	76,872
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	109,018	112,176
Totals, After School Division	35.0	38.0	38.0	\$2,372,896	\$2,633,281	\$2,656,395
State Special Schools & Services Div:						
State Special Schools & Services Sup	1.0	1.0	1.0	9,018-10,520	119,640	119,640
Deptl Construction & Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Construction Analyst	1.0	1.0	1.0	6,490-9,106	94,608	94,608

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
Educ Fiscal Svcs Administrator	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Special Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, State Special Schools & Services Div	7.0	7.0	7.0	\$549,831	\$581,316	\$581,316
Cal School for the Blind - Fremont:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,220	131,040	131,040
Totals, Office of the Superintendent	1.0	1.0	1.0	\$125,374	\$131,040	\$131,040
Business Support Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	69,921	72,834
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Supvr-Bldg Trades	0.8	-	-	4,201-5,312	-	-
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,326	55,464
Maint Mechanic	1.8	2.0	2.0	3,835-4,852	99,024	101,328
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Personnel Spec	0.9	1.0	1.0	2,602-4,067	51,204	51,204
Lead Custodian	1.0	1.0	1.0	2,252-2,737	32,844	32,844
Security Guard	3.5	4.0	4.0	2,173-2,639	126,548	127,968
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Custodian	3.6	4.0	4.0	2,098-2,549	122,352	122,352
Totals, Business Support Services	17.2	18.0	18.0	\$689,543	\$737,567	\$744,342
Residential Services:						
Supvr-Residence Prog	2.0	2.0	2.0	3,770-4,583	114,792	114,792
Supvng Counselor	4.8	5.0	5.0	3,428-4,122	263,272	263,272
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Counselor	15.2	18.5	18.5	2,604-3,811	876,156	882,769
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Night Attendant	5.8	7.0	7.0	2,302-2,800	260,978	262,914
Totals, Residential Services	29.6	34.5	34.5	\$1,311,087	\$1,595,478	\$1,604,027
Educational Services:						
Supvng Teacher II	3.0	3.0	3.0	7,227-9,680	362,688	373,680
Supvng Teacher II	1.0	1.0	1.0	5,392-7,223	95,076	95,076
Supvng Teacher I	-	1.0	1.0	5,133-6,878	69,996	73,500
Staff Info Systems Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Teacher Spec	13.6	18.0	18.0	4,885-6,550	1,473,796	1,490,507
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	74,296	74,302
Teacher	27.5	35.0	35.0	3,252-5,840	2,471,683	2,517,952
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	160,056	160,056
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Office Techn-Typing	2.5	3.0	3.0	2,686-3,264	117,504	117,504
Counselor	1.2	1.5	1.5	2,604-3,811	68,171	69,062
Teaching Asst	9.3	15.0	15.0	2,312-2,810	511,173	521,658
Totals, Educational Services	63.7	82.5	82.5	\$4,262,265	\$5,444,867	\$5,533,725
Temporary Help	6.5	8.0	8.0	264,248	341,898	341,898
Overtime	-	-	-	85,430	85,430	85,430
Totals, Cal School for the Blind - Fremont	118.0	144.0	144.0	\$6,737,947	\$8,336,280	\$8,440,462
Cal School for the Deaf - Fremont:						

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
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,220	133,490	133,490
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	74,724	74,724
Teacher Spec	-	1.0	1.0	4,885-6,550	68,220	71,628
Assoc Personnel Analyst	0.9	1.0	1.0	4,400-5,348	64,106	65,376
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	56,952	56,952
Teacher	-	0.8	0.8	3,252-5,840	49,526	52,003
Translator	1.7	2.0	2.0	3,050-3,708	89,271	89,271
Exec Secty I	0.7	1.0	1.0	3,020-3,672	43,692	44,968
Support Svcs Asst-Interpreter	1.1	2.5	2.5	2,964-4,113	129,390	129,390
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,817-4,446	54,552	54,552
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	40,368	40,368
Personnel Spec	3.0	3.0	3.0	2,602-4,067	153,694	153,694
Office Asst-Typing	1.8	2.0	2.0	2,143-2,826	63,696	65,124
Totals, Office of the Superintendent	14.5	18.3	18.3	\$780,463	\$1,021,681	\$1,031,540
Division of Support Services:						
Business Mgr II	1.0	1.0	1.0	5,685-6,859	83,508	83,508
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	67,616	69,696
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Electrician I	2.0	2.0	2.0	3,828-4,844	107,064	107,064
Carpenter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Painter I	2.0	1.0	1.0	3,660-4,622	50,556	50,556
Business Svcs Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Supvng Cook II	0.9	1.0	1.0	3,297-4,009	49,308	49,308
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,411	45,936	48,228
Materials & Stores Supvr	0.3	-	-	3,186-4,411	-	-
Property Controller I	0.2	1.0	1.0	2,902-3,527	37,376	39,240
Supvng Cook I	0.9	1.0	1.0	2,901-3,526	42,312	42,312
Materials & Stores Spec	1.1	1.0	1.0	2,877-3,939	43,092	43,092
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Groundskeeper	3.0	3.0	3.0	2,687-3,505	115,344	115,344
Cook Spec II	3.5	4.0	4.0	2,659-3,233	150,452	152,160
Acctg Techn	3.9	4.0	4.0	2,638-3,209	154,032	154,032
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,274	36,594
Stock Clerk	0.8	1.0	1.0	2,420-2,942	29,766	31,254
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	70,224	70,224
Office Asst-Typing	1.4	1.5	1.5	2,143-2,826	52,068	52,068
Custodian	13.1	16.0	16.0	2,098-2,549	476,152	481,584
Food Service Techn I	12.1	14.0	14.0	2,065-2,507	421,176	421,176
Totals, Division of Support Services	60.2	65.5	65.5	\$2,290,262	\$2,548,076	\$2,563,260
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	128,664	128,664
Supvng Teacher II	2.0	2.0	2.0	7,227-9,680	251,520	251,520
Supvng Teacher II	6.1	6.0	6.0	5,392-7,223	572,905	576,974
Supvng Teacher I	1.8	2.0	2.0	5,133-6,878	184,272	184,272

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
Teacher Spec	11.6	13.5	13.5	4,885-6,550	1,131,806	1,147,926
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Teacher	97.3	96.2	96.2	3,252-5,840	6,852,422	6,997,500
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	47,109	49,404
Library Tech Asst I	0.9	1.0	1.0	2,771-3,369	49,332	49,332
Office Techn-Typing	7.0	9.0	9.0	2,686-3,264	350,914	354,267
Teaching Asst	12.3	15.2	15.2	2,312-2,810	536,224	544,565
Totals, Division of Instruction	140.7	146.9	146.9	\$9,451,130	\$10,105,168	\$10,284,424
Division of Pupil Personnel Svcs:						
Physician & Surgeon	0.1	0.1	0.1	7,534-13,381	18,025	18,926
Supvng Teacher III	1.2	1.0	1.0	7,407-9,922	126,264	128,664
Supvng Teacher II	1.0	1.0	1.0	5,392-7,223	96,276	96,276
Supvng Teacher I	1.0	1.0	1.0	5,133-6,878	92,136	92,136
Supvng Registered Nurse	0.9	1.0	1.0	5,060-8,651	79,812	79,812
Teacher Spec	8.9	10.6	10.6	4,885-6,550	902,952	908,405
Registered Nurse	2.1	4.5	4.5	4,654-8,030	303,387	310,784
Teacher	7.5	9.8	9.8	3,252-5,840	709,294	723,812
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	161,472	161,472
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	36,900	36,900
Office Asst-Typing	0.4	0.5	0.5	2,143-2,826	17,556	17,556
Totals, Division of Pupil Personnel Svcs	27.9	34.5	34.5	\$2,030,946	\$2,544,074	\$2,574,743
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	128,664	128,664
Supvr-Residence Prog	4.0	4.0	4.0	3,770-4,583	237,192	237,192
Supvng Counselor	6.5	7.0	7.0	3,428-4,122	376,256	377,272
Transp Coordinator	0.9	1.0	1.0	3,119-3,790	49,080	49,080
Auto Equipt Operator I	2.0	2.0	2.0	3,051-3,843	86,520	86,520
Dispatcher-Clerk	1.1	1.0	1.0	2,771-3,368	35,316	37,080
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,908	37,644
Counselor	41.2	50.0	50.0	2,604-3,811	2,319,157	2,343,469
Night Attendant	13.4	15.0	15.0	2,302-2,800	571,382	573,568
Totals, Division of Student Life	70.9	82.0	82.0	\$3,183,484	\$3,839,475	\$3,870,489
Division of Outreach:						
Supvng Teacher I	0.2	1.0	1.0	5,133-6,878	71,196	74,760
Teacher	3.4	4.0	4.0	3,252-5,840	271,936	281,170
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Division of Outreach	4.0	5.0	5.0	\$257,936	\$343,132	\$355,930
Division of Technology:						
Supvng Teacher I	0.3	1.0	1.0	5,133-6,878	64,479	64,479
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Teacher Spec	2.7	2.0	2.0	4,885-6,550	176,400	176,400
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	75,502	75,502
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,432	35,100
Info Systems Techn	2.0	2.0	2.0	2,480-3,737	91,422	92,088
Totals, Division of Technology	8.0	8.0	8.0	\$511,875	\$522,707	\$525,041
Temporary Help	17.8	21.1	21.1	810,812	963,311	963,311
Overtime	-	-	-	90,713	90,713	90,713
Totals, Cal School for the Deaf - Fremont	344.0	381.3	381.3	\$19,407,621	\$21,978,337	\$22,259,451

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
Cal School for the Deaf - Riverside:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,220	128,640	128,640
Teacher	2.3	12.5	12.5	3,252-5,840	757,386	788,242
Exec Secty I	1.0	1.0	1.0	3,020-3,672	45,264	45,264
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Office of the Superintendent	5.3	15.5	15.5	\$370,509	\$965,202	\$996,058
Operational Services:						
Business Mgr II	1.0	1.0	1.0	5,685-6,859	75,204	78,960
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Stationary Engr	4.0	4.0	4.0	4,924-5,415	236,352	236,352
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Business Svcs Officer I-Supvr	0.9	1.0	1.0	3,845-4,622	46,140	48,444
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Electrician I	0.2	-	-	3,828-4,844	-	-
Plumber I	0.7	-	-	3,828-4,844	-	-
Carpenter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Painter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Locksmith I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,411	45,936	48,228
Bldg Maint Worker	3.0	3.0	3.0	3,186-4,019	132,192	132,192
Property Controller I	1.0	1.0	1.0	2,902-3,527	43,524	43,524
Supvng Cook I	1.7	2.0	2.0	2,901-3,526	82,669	82,669
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	40,694	42,652
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	83,712	83,712
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	89,952	91,788
Groundskeeper	4.0	4.0	4.0	2,687-3,505	153,792	153,792
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	118,704	118,704
Cook Spec II	1.7	2.0	2.0	2,659-3,233	75,749	75,749
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Personnel Spec	2.0	2.0	2.0	2,602-4,067	103,608	103,608
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	33,861	35,511
Business Svc Asst-Spec	0.7	1.0	1.0	2,495-3,708	41,112	41,112
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Cook Spec I	0.8	1.0	1.0	2,378-2,891	34,692	34,692
Lead Security Guard	0.9	1.0	1.0	2,252-2,737	33,884	33,884
Food Svc Technician II	1.1	2.0	2.0	2,215-2,693	61,740	63,148
Security Guard	3.0	3.0	3.0	2,173-2,639	96,044	96,044
Custodian	13.1	14.0	14.0	2,098-2,549	430,512	431,832
Food Svc Techn I	7.5	9.0	9.0	2,065-2,507	270,069	270,069
Totals, Operational Services	70.3	74.0	74.0	\$2,854,098	\$3,074,670	\$3,091,194
Instruction:						
Supvng Teacher III	0.5	1.0	1.0	7,407-9,922	94,884	94,884
Supvng Teacher II	2.0	2.0	2.0	7,227-9,680	244,320	244,320

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 Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	86,508	86,508
Supvng Teacher II	6.9	7.0	7.0	5,392-7,223	626,568	630,300
Supvng Teacher I	1.0	1.0	1.0	5,133-6,878	88,536	88,536
Teacher Spec	8.4	10.0	10.0	4,885-6,550	789,061	802,287
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,504	70,756
Teacher	86.3	89.1	89.1	3,252-5,840	6,126,155	6,239,618
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	52,092	54,696
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	104,808	107,256
Office Techn-Typing	6.1	7.0	7.0	2,686-3,264	272,379	274,494
Limited Exam/Appt Prog Candidate	0.3	-	-	2,686-3,264	-	-
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Teaching Asst	16.7	20.0	20.0	2,312-2,810	712,786	719,909
Prog Techn	0.8	1.0	1.0	2,280-2,975	36,900	36,900
Totals, Instruction	134.8	144.1	144.1	\$8,470,143	\$9,348,345	\$9,495,308
Student Services:						
Physician & Surgeon	0.3	0.3	0.3	7,534-13,381	48,622	48,622
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	125,064	125,064
Supvng Teacher II	1.6	2.0	2.0	5,392-7,223	165,270	168,601
Supvng Registered Nurse	0.9	1.0	1.0	5,060-8,651	84,012	84,012
Teacher Spec	16.3	18.0	18.0	4,885-6,550	1,431,811	1,455,761
Registered Nurse	3.6	4.0	4.0	4,654-8,030	294,984	294,984
Teacher	6.3	7.0	7.0	3,252-5,840	462,216	473,018
Occupational Therapist	0.9	1.0	1.0	3,241-4,673	38,965	40,917
Translator	2.0	2.0	2.0	3,050-3,708	91,392	91,392
Support Svcs Asst-Interpreter	1.6	2.0	2.0	2,964-4,113	103,944	106,556
Office Techn-Typing	3.2	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Student Services	37.7	41.3	41.3	\$2,563,621	\$2,963,784	\$3,006,431
Residence:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	125,064	125,064
Supvr-Residence Prog	3.0	3.0	3.0	3,770-4,583	173,247	173,247
Supvng Counselor	6.9	8.0	8.0	3,428-4,122	419,822	421,985
Transp Coordinator	0.9	1.0	1.0	3,119-3,790	47,988	47,988
Auto Equipt Operator I	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Dispatcher-Clerk	1.0	1.0	1.0	2,771-3,368	41,616	41,616
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	79,536	79,536
Counselor	33.1	40.0	40.0	2,604-3,811	1,827,686	1,847,043
School Bus Driver	0.2	1.0	1.0	2,495-3,034	38,808	38,808
Night Attendant	7.3	9.0	9.0	2,302-2,800	338,427	340,171
Totals, Residence	55.5	67.0	67.0	\$2,523,052	\$3,134,254	\$3,157,518
Temporary Help	15.4	14.3	14.3	720,720	670,100	670,100
Overtime	-	-	-	79,121	77,594	77,594
Totals, Cal School for the Deaf - Riverside	319.0	356.2	356.2	\$17,581,264	\$20,233,949	\$20,494,203
Diagnostic Center, Northern California:						
Administrative Services:						
Diagnostic Center Director	1.0	1.0	1.0	7,136-8,676	112,512	112,512
Totals, Administrative Services	1.0	1.0	1.0	\$123,968	\$112,512	\$112,512
Assessment & Training Services:						
Physician & Surgeon	0.5	1.0	1.0	7,534-13,381	162,072	162,072
Supvng Teacher	2.0	2.0	2.0	6,087-8,153	211,714	212,472

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
Teacher Spec	16.1	19.5	19.5	5,275-7,066	1,709,529	1,728,945
Totals, Assessment & Training Services	18.6	22.5	22.5	\$1,683,109	\$2,083,315	\$2,103,489
Business Services:						
Staff Info Systems Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	52,304	54,918
Office Svcs Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	43,139	44,280
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	38,964	40,767
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	2.2	3.0	3.0	2,686-3,264	101,390	106,455
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Personnel Spec	1.0	1.0	1.0	2,602-4,067	46,080	46,080
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	39,480	41,460
Security Guard	1.0	1.0	1.0	2,173-2,639	31,355	32,708
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,272	31,272
Custodian	1.0	1.0	1.0	2,098-2,549	30,588	30,588
Totals, Business Services	14.7	15.0	15.0	\$596,551	\$603,968	\$617,924
Temporary Help	0.6	0.4	0.4	47,372	40,372	40,372
Overtime	-	-	-	970	1,051	1,051
Totals, Diagnostic Center, Northern California	34.9	38.9	38.9	\$2,451,970	\$2,841,218	\$2,875,348
Diagnostic Center, Central California:						
Administrative Services:						
Diagnostic Center Director	1.0	1.0	1.0	7,136-8,676	108,912	108,912
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,042	77,592
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	4.9	5.0	5.0	2,686-3,264	195,840	195,840
Totals, Administrative Services	7.9	8.0	8.0	\$399,465	\$424,874	\$425,424
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,534-13,381	162,072	162,072
Supvng Teacher	1.5	2.0	2.0	6,087-8,153	205,272	205,272
Teacher Spec	15.9	18.0	18.0	5,275-7,066	1,557,516	1,569,230
Totals, Assessment & Training Services	18.4	21.0	21.0	\$1,648,580	\$1,924,860	\$1,936,574
Business Svcs & Plant Operations:						
Business Svc Officer III	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	42,144	44,064
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian	1.0	1.0	1.0	2,098-2,549	31,628	31,628
Totals, Business Svcs & Plant Operations	6.0	6.0	6.0	\$256,907	\$271,304	\$273,224
Temporary Help	0.5	0.2	0.2	17,421	7,810	7,810
Overtime	-	-	-	3,592	36,493	36,493
Totals, Diagnostic Center, Central California	32.8	35.2	35.2	\$2,325,965	\$2,665,341	\$2,679,525
Diagnostic Center, Southern California:						
Administrative Services:						
Diagnostic Center Director	1.0	1.0	1.0	7,136-8,676	108,912	108,912
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	86,508	86,508
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592



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
Office Svcs Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	44,280	44,280
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,844	48,136
Office Techn-Typing	2.3	3.0	3.0	2,686-3,264	117,504	117,504
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Administrative Services	7.8	9.0	9.0	\$451,269	\$525,484	\$527,776
Assessment & Training Services:						
Physician & Surgeon	0.8	1.0	1.0	7,534-13,381	162,072	162,072
Supvng Teacher	1.4	2.0	2.0	6,087-8,153	204,814	209,922
Teacher Spec	16.7	17.5	17.5	5,275-7,066	1,514,722	1,533,420
Totals, Assessment & Training Services	18.9	20.5	20.5	\$1,636,106	\$1,881,608	\$1,905,414
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Business Svc Officer III	0.3	1.0	1.0	4,622-5,576	57,192	60,052
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	41,772	42,060
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Custodian	1.6	2.0	2.0	2,098-2,549	61,176	61,176
Totals, Plant Operations	5.5	7.0	7.0	\$226,090	\$311,400	\$314,548
Temporary Help	0.9	0.1	0.1	41,559	10,000	10,000
Totals, Diagnostic Center, Southern California	33.1	36.6	36.6	\$2,355,024	\$2,728,492	\$2,757,738
Totals, Student Support & Special Svcs Brch	1,308.8	1,474.5	1,474.5	\$77,273,626	\$89,538,696	\$90,757,285
Temporary Help (Headquarters)	43.9	65.3	65.3	2,438,219	3,209,000	3,209,000
Overtime (Headquarters)	-	-	-	169,303	176,896	176,896
Adjustment for 10-11 Month Employees (SSS Only)	-	-	-	-	-2,035,016	-2,052,585
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,238.0</b>	<b>2,528.3</b>	<b>2,527.3</b>	<b>\$138,990,207</b>	<b>\$159,070,382</b>	<b>\$161,217,125</b>
<i>Regular/Ongoing Positions</i>	<i>2,152.4</i>	<i>2,418.9</i>	<i>2,417.9</i>	<i>134,220,726</i>	<i>155,394,730</i>	<i>157,559,042</i>
<i>Adjustment for 10-11 Month Employees (SSS Only)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-2,035,016</i>	<i>-2,052,585</i>
<i>Temporary Help</i>	<i>85.6</i>	<i>109.4</i>	<i>109.4</i>	<i>4,340,352</i>	<i>5,242,491</i>	<i>5,242,491</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>429,129</i>	<i>468,177</i>	<i>468,177</i>

<sup>1</sup> 1.0 position limited-term to 6/30/2014.

<sup>2</sup> 3.0 positions limited-term to 6/30/2015.

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
<b>Library Administration</b>						
Librarian	0.7	1.0	1.0	\$9,968-13,026	\$119,616	\$119,616
Deputy State Librarian	0.1	1.0	1.0	8,369-9,053	100,428	100,428
C.E.A. II	1.0	1.0	1.0	7,815-8,616	99,231	99,231
Staff Services Mgr II-Supvry	-	2.0	2.0	5,576-6,727	161,448	161,448
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Personnel Analyst	2.2	2.0	2.0	4,400-5,348	126,576	128,226
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Sr Acctg Officer-Spec	0.1	1.0	1.0	4,400-5,348	59,804	62,568
Adm Asst II	-	1.0	1.0	4,167-5,339	50,004	50,004
Business Service Officer II-Spec	0.2	1.0	1.0	4,009-4,874	51,239	53,796
Acctg Officer-Spec	0.8	1.0	1.0	3,841-4,670	56,040	56,040
Sr Personnel Spec	-	1.0	1.0	3,658-4,579	52,776	53,352
Business Service Officer I-Spec	0.8	1.0	1.0	3,658-4,446	52,472	53,352
Staff Services Analyst-Gen	0.8	2.0	2.0	2,817-4,446	93,735	98,418
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	34,074	35,658
Totals, Library Administration	11.7	21.0	21.0	\$734,864	\$1,366,491	\$1,381,185
<b>Information Technology</b>						
Information Technology:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,152	103,152
Systems Software Spec II-Tech	4.0	4.0	4.0	5,561-7,097	340,656	340,656
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Information Technology	6.0	6.0	6.0	\$492,753	\$514,572	\$514,572
Information Technology-CA Portal-GF:						
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	57,969	60,873
Digital Composition Spec I	-	1.0	1.0	2,757-3,922	35,900	37,696
Totals, Information Technology-CA Portal-GF	-	2.0	2.0	-	\$93,869	\$98,569
Information Technology-CA Portal-FF:						
Library Progs Consultant	-	1.0	1.0	5,724-6,954	83,448	83,448
Totals, Information Technology-CA Portal-FF	-	1.0	1.0	-	\$83,448	\$83,448
Information Technology-Infrastructure:						
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Information Technology-Infrastructure	0.9	1.0	1.0	\$61,870	\$70,764	\$70,764
Totals, Information Technology	6.9	10.0	10.0	\$554,623	\$762,653	\$767,353
<b>Library Development Services</b>						
Library Development Services-GF:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,392	103,392
Assoc Programmer Analyst-Spec	0.9	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Info Officer I-Spec	1.0	-	-	4,400-5,348	-	-
Digital Composition Spec I	1.0	-	-	2,757-3,922	-	-
Totals, Library Development Services-GF	3.8	2.0	2.0	\$227,365	\$167,568	\$167,568
Library Development Services-FF:						
Library Progs Consultant	6.2	7.0	7.0	5,724-6,954	568,138	573,410
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336

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, Library Development Services-FF	10.2	11.0	11.0	\$692,580	\$773,350	\$778,622
Administration Support:						
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Adm Asst II	0.9	-	-	4,424-5,339	-	-
Assoc Govtl Prog Analyst	1.2	-	-	4,400-5,348	-	-
Info Officer I-Spec	-	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	0.2	-	-	3,841-4,670	-	-
Personnel Spec	1.1	-	-	2,602-4,067	-	-
Totals, Administration Support	4.4	1.0	1.0	\$271,436	\$64,176	\$64,176
Library Services Technology Act:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	127,590	128,352
Totals, Library Services Technology Act	2.0	2.0	2.0	\$118,578	\$127,590	\$128,352
Totals, Library Development Services	20.4	16.0	16.0	\$1,309,959	\$1,132,684	\$1,138,718
<b>State Library Services</b>						
State Library Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Prin Librarian	0.2	1.0	1.0	5,788-8,090	69,456	72,924
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	53,352	53,352
Totals, State Library Services Bureau-Administration	1.2	3.0	3.0	\$113,347	\$221,280	\$224,748
Library Services Blind & Physically Handicapped-FF:						
Supvng Librarian II	0.9	1.0	1.0	5,265-6,399	76,788	76,788
Librarian	1.0	1.0	1.0	4,195-5,097	61,164	61,164
Office Machine Techn-Electronic	1.0	1.0	1.0	3,264-4,522	51,912	51,912
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	44,580	44,592
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Library Tech Asst I	3.8	4.0	4.0	2,771-3,369	159,756	161,222
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Office Asst-Gen	5.0	5.0	5.0	2,074-2,770	164,094	165,585
Totals, Library Services Blind & Physically Handicapped-FF	13.8	14.0	14.0	\$553,626	\$601,374	\$604,343
Library Services Blind and Physically Handicapped-GF:						
Library Tech Asst I	3.0	2.0	2.0	2,771-3,369	80,376	80,856
Totals, Library Services Blind & Physically Handicapped-GF	3.0	2.0	2.0	\$113,411	\$80,376	\$80,856
Library-Government Publication Section-GF:						
Supvng Librarian II	1.0	-	-	5,265-6,399	-	-
Sr Librarian	1.0	-	-	4,561-5,541	-	-
Librarian	0.8	1.0	1.0	4,195-5,097	51,600	54,180
Library Tech Asst I	2.0	3.0	3.0	2,771-3,369	121,284	121,284
Totals, Library-Government Publication Section-GF	4.8	4.0	4.0	\$251,237	\$172,884	\$175,464
California Cultural & Historical Endowment Program:						
Exec Ofcr	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, California Cultural & Historical Endowment Program	3.0	3.0	3.0	\$216,396	\$240,900	\$240,900
Library Government Publication Section-FF:						
Sr Librarian	1.0	2.0	2.0	4,561-5,541	123,048	125,872
Librarian	-	1.0	1.0	4,195-5,097	52,020	54,620
Staff Services Analyst-Gen	1.0	-	-	2,817-3,369	-	-

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
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Totals, Library Government Publication Section-FF	3.0	4.0	4.0	\$152,867	\$215,496	\$220,920
California Portal:						
Library Progs Consultant	1.0	-	-	5,724-6,954	-	-
Supvng Librarian II	0.1	-	-	5,265-6,399	-	-
Sr Librarian	0.7	-	-	4,561-5,541	-	-
Totals, California Portal	1.8	-	-	\$119,707	-	-
Library Information Services-GF:						
Supvng Librarian	-	1.0	1.0	5,265-6,399	76,788	76,788
Sr Librarian	1.0	2.0	2.0	4,561-5,541	132,984	132,984
Librarian	2.4	1.0	1.0	4,195-5,097	61,164	61,164
Library Tech Asst II	1.0	-	-	3,057-3,716	-	-
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Office Asst-Gen	-	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Library Information Services-GF	5.4	6.0	6.0	\$264,540	\$344,604	\$344,604
Library Information Services-FF:						
Library Tech Asst I	0.4	1.0	1.0	2,771-3,369	35,358	37,131
Totals, Library Information Services-FF	0.4	1.0	1.0	\$14,926	\$35,358	\$37,131
Technical Services-GF:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	76,208	76,788
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Librarian	2.2	2.0	2.0	4,195-5,097	111,504	114,024
Business Service Officer I-Spec	0.5	-	-	3,658-4,446	-	-
Library Tech Asst I	2.4	3.0	3.0	2,771-3,369	121,284	121,284
Overtime	-	-	-	(695)	-	-
Totals, Technical Services-GF	6.6	6.0	6.0	\$348,492	\$308,996	\$312,096
Technical Services-FF:						
Librarian	1.0	1.0	1.0	4,195-5,097	61,164	61,164
Totals, Technical Services-FF	1.0	1.0	1.0	\$58,338	\$61,164	\$61,164
Law Library:						
Sr Librarian	0.1	-	-	4,561-5,541	-	-
Librarian	0.6	1.0	1.0	4,195-5,097	51,810	54,400
Totals, Law Library	0.7	1.0	1.0	\$33,988	\$51,810	\$54,400
Law Library Special Account:						
Prin Librarian	0.9	1.0	1.0	5,598-7,739	92,862	92,862
Librarian	0.4	1.0	1.0	4,195-5,097	50,340	52,860
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	44,592	44,592
Library Tech Asst I	1.9	2.0	2.0	2,771-3,369	75,209	76,954
Office Asst-Gen	1.0	-	-	2,074-2,770	-	-
Overtime	-	-	-	(153)	-	-
Totals, Law Library Special Account	5.2	5.0	5.0	\$251,546	\$263,003	\$267,268
Library California Section-GF:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Sr Librarian	2.0	1.0	1.0	4,561-5,541	66,492	66,492
Librarian	1.0	2.0	2.0	4,195-5,097	122,328	122,328
Library Tech Asst II	-	1.0	1.0	3,057-3,716	44,592	44,592
Library Tech Asst I	2.4	2.0	2.0	2,771-3,369	80,856	80,856
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240

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, Library California Section-GF	7.4	9.0	9.0	\$373,822	\$463,464	\$463,464
Library California Section-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Totals, Library California Section-FF	1.0	1.0	1.0	\$38,560	\$40,428	\$40,428
Digitization of Historic Photos:						
Sr Librarian	-	1.0	1.0	4,561-5,541	66,492	66,492
Librarian	1.0	-	-	4,195-5,097	-	-
Totals, Digitization of Historic Photos	1.0	1.0	1.0	\$58,338	\$66,492	\$66,492
Library Sutro Section:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Librarian	1.0	2.0	2.0	4,195-5,097	104,740	109,977
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,452	40,452
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Library Sutro Section	5.0	5.0	5.0	\$229,522	\$255,892	\$261,129
Preservation Office:						
Document Preservation Techn	2.0	2.0	2.0	2,725-3,309	79,416	79,416
Totals, Preservation Office	2.0	2.0	2.0	\$75,388	\$79,416	\$79,416
Research Service Bureau:						
Director	-	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Prin Librarian	1.0	1.0	1.0	5,788-7,035	84,420	84,420
Research Prog Spec II	1.9	3.0	3.0	5,309-6,451	209,660	216,270
Research Prog Spec I	2.3	3.0	3.0	4,833-5,874	189,142	195,082
Sr Librarian	3.3	3.0	3.0	4,561-5,541	199,476	199,476
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Librarian	0.8	1.0	1.0	4,195-5,097	52,230	54,840
Research Analyst I-Gen	0.9	1.0	1.0	3,106-4,670	38,977	40,925
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Research Service Bureau	15.1	18.0	18.0	\$884,192	\$1,170,505	\$1,187,613
Administrative Services:						
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	56,133	58,941
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Administrative Services	4.0	1.0	1.0	\$233,605	\$56,133	\$58,941
Totals, State Library Services	85.4	87.0	87.0	\$4,385,848	\$4,729,575	\$4,781,377
Temporary Help	4.8	4.8	4.8	\$237,155	\$361,588	\$311,588
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>129.2</b>	<b>138.8</b>	<b>138.8</b>	<b>\$7,223,297</b>	<b>\$8,352,991</b>	<b>\$8,380,221</b>
<i>Regular/Ongoing Positions</i>	<i>124.4</i>	<i>134.0</i>	<i>134.0</i>	<i>6,985,294</i>	<i>7,991,403</i>	<i>8,068,633</i>
<i>Temporary Help</i>	<i>4.8</i>	<i>4.8</i>	<i>4.8</i>	<i>237,155</i>	<i>361,588</i>	<i>311,588</i>
<i>Overtime</i>	-	-	-	<i>848</i>	-	-

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
C.E.A. III	1.0	1.0	1.0	\$8,594-9,760	\$113,712	\$113,712
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	-	-	-	(4,948)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>\$275,462</b>	<b>\$291,624</b>	<b>\$291,624</b>
<i>Regular/Ongoing Positions</i>	<i>2.9</i>	<i>3.0</i>	<i>3.0</i>	<i>270,514</i>	<i>291,624</i>	<i>291,624</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,948</i>	<i>-</i>	<i>-</i>

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
Director-Summer School for the Arts	1.0	1.0	1.0	\$6,922-7,485	\$87,120	\$87,120
Dept Director	1.0	1.0	1.0	5,785-7,034	84,408	84,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,348	59,427	62,398
Ofc Techn - Typing	0.6	1.0	1.0	2,686-3,264	33,438	35,109
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$237,122</b>	<b>\$264,393</b>	<b>\$269,035</b>
<i>Regular/Ongoing Positions</i>	<i>3.6</i>	<i>4.0</i>	<i>4.0</i>	<i>237,122</i>	<i>264,393</i>	<i>269,035</i>

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
<b>Administration Division</b>						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Dep Director	0.6	1.0	1.0	9,755-10,549	126,588	126,588
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	0.2	-	-	(23,148)	-	-
Totals, Executive Office	3.8	4.0	4.0	\$351,273	\$400,992	\$400,992
Office of Governmental Relations:						
Teacher Preparation Admin I	0.3	-	-	6,361-7,734	-	-
Consultant-Teacher Preparation	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,314-6,329	73,841	75,948
Totals, Office of Governmental Relations	2.3	2.0	2.0	\$173,910	\$157,289	\$159,396
Fiscal & Business Services Section:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Bus Mgt Analyst	1.2	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	127,336	128,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,297	53,352
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Asst-Typing	0.7	2.0	2.0	2,143-2,826	67,824	67,824
Ofc Asst-Gen	0.2	0.6	0.6	2,074-2,770	19,944	19,944
Overtime	-	-	-	(543)	1,500	1,500
Totals, Fiscal & Business Svcs Section	7.7	10.6	10.6	\$433,400	\$566,957	\$571,668
Enterprise Technology Support Svcs Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Syss Analyst-Spec	3.4	4.0	4.0	5,571-7,109	341,232	341,232
Staff Info Syss Analyst-Spec	3.7	4.0	4.0	5,065-6,466	310,368	310,368
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Syss Analyst-Spec	2.9	3.0	3.0	4,619-5,897	189,843	199,343
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Bus Svc Asst-Spec	0.5	1.0	1.0	2,495-3,708	44,496	44,496
Temporary Help	0.1	0.5	0.5	(1,466)	20,000	20,000
Overtime	-	-	-	(19,271)	30,000	30,000
Totals, Enterprise Technology Support Svcs Section	16.9	19.5	19.5	\$1,225,609	\$1,451,447	\$1,462,639
Office of Human Resources:						
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	70,483	73,294
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	126,828	128,352
Sr Pers Spec	0.4	1.0	1.0	3,658-4,446	53,352	53,352
Pers Spec	0.6	-	-	2,602-4,067	-	-
Temporary Help	0.1	-	-	(5,075)	-	-
Totals, Office of Human Resources	3.7	4.0	4.0	\$208,873	\$250,663	\$254,998
Totals, Administration Division	34.4	32.4	32.2	\$2,393,065	\$2,827,348	\$2,849,693



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
<b>Certification, Assignment &amp; Waivers Division</b>						
Certification Operations/Support:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	93,780	93,780
Staff Svcs Mgr III	0.7	-	-	6,779-7,474	-	-
Consultant-Teacher Preparation	2.3	2.0	2.0	5,724-6,954	151,520	155,568
Staff Svcs Mgr II-Suprvy	2.4	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	4.7	4.0	4.0	5,079-6,127	294,096	294,096
Staff Info Sys Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,400-5,348	359,029	368,155
Ofc Svcs Supvr III-Gen	0.9	1.0	1.0	3,358-4,085	40,296	42,312
Ofc Svcs Supvr II-Gen	0.3	-	-	2,953-3,590	-	-
Staff Svcs Analyst-Gen	15.1	16.0	16.0	2,817-4,446	801,705	816,368
Ofc Techn-Typing	6.0	5.0	5.0	2,686-3,264	195,840	195,840
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Svcs Techn	0.4	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	2.4	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	3.3	3.0	3.0	2,074-2,770	99,720	99,720
Temporary Help	0.4	1.0	1.0	(18,461)	35,000	35,000
Overtime	-	-	-	(57,902)	33,500	33,500
Totals, Certification, Assignment & Waivers Division	46.1	44.0	44.0	\$2,466,628	\$2,379,466	\$2,409,319
<b>Professional Services Division</b>						
Professional Services General Operations:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Teacher Preparation Admin I	0.4	1.0	1.0	6,361-7,734	76,332	80,148
Staff Svcs Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	0.6	1.0	1.0	5,571-7,109	66,852	70,200
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,400-5,348	32,088	32,088
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Bus Svc Asst-Spec	0.5	-	-	2,495-3,708	-	-
Temporary Help	0.2	0.5	0.5	(6,746)	25,000	25,000
Overtime	-	-	-	(1,055)	1,500	1,500
Totals, Professional Services Gen Operations	6.1	7.0	7.0	\$394,163	\$483,304	\$490,468
Program Development & Accountability:						
Teacher Preparation Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Consultant-Teacher Preparation	6.7	8.0	8.0	5,724-6,954	642,760	651,166
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	-	0.5	0.5	-	15,000	15,000
Totals, Prog Development & Accountability	8.7	10.5	10.5	\$660,112	\$814,744	\$823,150
Teacher Development & Assessment:						
Consultant-Teacher Preparation	2.3	3.0	3.0	5,724-6,954	250,344	250,344
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Teacher Develmt & Assessment	3.3	4.0	4.0	\$220,332	\$289,512	\$289,512
Exams Development & Administration:						
Teacher Preparation Administrator I	0.9	1.0	1.0	6,361-7,734	92,808	92,808
Consultant-Teacher Preparation	3.6	4.0	4.0	5,724-6,954	333,792	333,792
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,440-5,348	176,686	182,302
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,314-6,329	75,948	75,948

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
Temporary Help	-	0.5	0.5	-	5,000	5,000
Totals, Exams Develmt & Administration	8.1	9.5	9.5	\$578,994	\$684,234	\$689,850
Totals, Professional Services Division	26.2	31.0	31.0	\$1,853,601	\$2,271,794	\$2,292,980
<b>Division of Professional Practices</b>						
Committee on Credentials	-	-	-	100/day	11,000	11,000
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,796	125,796
Attorney III	2.0	2.0	2.0	7,682-9,478	210,528	215,364
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	129,519	135,994
Attorney	0.9	1.0	1.0	4,674-7,828	56,088	56,088
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	125,560	131,376
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,348	361,565	371,506
Special Investigator	4.0	4.0	4.0	3,902-5,899	253,731	256,121
Staff Svcs Analyst-Gen	7.3	8.0	8.0	2,817-4,446	358,924	375,435
Ofc Techn-Typing	4.7	7.0	7.0	2,686-3,264	258,377	263,901
Temporary Help	1.7	2.3	2.3	(40,448)	50,000	50,000
Overtime	-	-	-	(7,030)	33,500	33,500
Totals, Division of Professional Practices	33.3	37.3	37.3	\$1,887,414	\$2,175,828	\$2,227,321
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>140.0</b>	<b>152.4</b>	<b>152.4</b>	<b>\$8,600,708</b>	<b>\$9,654,436</b>	<b>\$9,779,313</b>
<i>Regular/Ongoing Positions</i>	<i>137.3</i>	<i>147.1</i>	<i>147.1</i>	<i>8,419,563</i>	<i>9,404,436</i>	<i>9,529,313</i>
<i>Temporary Help</i>	<i>2.7</i>	<i>5.3</i>	<i>5.3</i>	<i>95,344</i>	<i>150,000</i>	<i>150,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>85,801</i>	<i>100,000</i>	<i>100,000</i>

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
<b>OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS</b>						
<b>Institutional Support</b>						
President	1.0	1.0	1.0	\$591,084	\$575,182	\$570,000
Sr VP-Health Sciences and Services	1.0	1.0	1.0	580,000	580,000	580,000
Treasurer of The Regents	0.9	1.0	1.0	470,000	470,000	470,000
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	416,000	416,000	416,000
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	405,000	405,000	405,000
Chief Financial Officer	1.0	1.0	1.0	400,000	400,000	400,000
Exec VP for Business Operations	1.0	1.0	1.0	375,000	375,000	375,000
VP-Laboratory Administration	1.0	1.0	1.0	367,000	367,000	367,000
Provost and Exec VP for Academic Affairs	1.0	1.0	1.0	350,000	350,000	350,000
Sr VP-External Relations	1.0	1.0	1.0	370,000	370,000	370,000
VP-Research and Graduate Studies	1.0	1.0	1.0	320,000	329,600	329,600
VP-Human Resources	1.0	1.0	1.0	300,000	309,000	309,000
VP-Budget and Capital Resources	1.0	1.0	1.0	300,000	309,000	309,000
Secretary of The Regents	1.0	1.0	1.0	295,000	295,000	295,000
Vice Provost-Academic Personnel	1.0	1.0	1.0	250,000	257,500	257,500
VP-Student Affairs	1.0	1.0	1.0	246,300	253,689	253,689
Staff	637.4	429.2	429.2	76,146,697	53,104,407	53,104,407
Totals, Institutional Support	653.3	445.2	445.2	\$82,182,081	\$59,166,378	\$59,161,196
<b>Instruction and Departmental Research</b>						
Academic	2.4	2.1	2.1	219,869	234,263	234,263
Staff	78.6	63.9	63.9	4,832,225	4,051,017	4,051,017
Totals, Instruction and Departmental Research	81.0	66.0	66.0	\$5,052,094	\$4,285,280	\$4,285,280
<b>Organized Activities-Other</b>						
Staff	124.7	173.4	173.4	9,077,089	11,576,420	11,576,420
Totals, Organized Activities-Other	124.7	173.4	173.4	\$9,077,089	\$11,576,420	\$11,576,420
<b>Organized Research</b>						
General Campus:						
Academic	35.2	50.7	50.7	4,502,580	6,352,438	6,352,438
Staff	161.8	224.4	224.4	11,667,282	15,470,618	15,470,618
Totals, Organized Research	197.0	275.1	275.1	\$16,169,862	\$21,823,056	\$21,823,056
<b>Libraries</b>						
Staff	68.7	71.8	71.8	5,788,830	6,110,614	6,110,614
Totals, Libraries	68.7	71.8	71.8	\$5,788,830	\$6,110,614	\$6,110,614
<b>Extension and Public Service</b>						
Staff	42.4	72.8	72.8	3,205,355	5,231,058	5,231,058
Totals, Extension and Public Service	42.4	72.8	72.8	\$3,205,355	\$5,231,058	\$5,231,058
<b>Maintenance and Operation of Plant</b>						
Staff	17.3	24.9	24.9	1,331,874	1,698,950	1,698,950
Totals, Maintenance and Operation of Plant	17.3	24.9	24.9	\$1,331,874	\$1,698,950	\$1,698,950
<b>Student Services</b>						
Staff	45.9	40.0	40.0	3,730,726	2,886,224	2,886,224
Totals, Student Services	45.9	40.0	40.0	\$3,730,726	\$2,886,224	\$2,886,224
<b>Totals, Office of the President and Universitywide Programs</b>	<b>1,230.3</b>	<b>1,169.2</b>	<b>1,169.2</b>	<b>\$126,537,911</b>	<b>\$112,777,980</b>	<b>\$112,772,798</b>

## BERKELEY CAMPUS

Instruction and Departmental Research

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
<b>General Campus:</b>						
Academic	1,743.3	1,742.3	1,742.3	\$213,992,173	\$218,252,830	\$218,252,830
Staff	1,063.9	1,067.8	1,067.8	67,372,414	66,430,338	66,430,338
<b>Health Sciences:</b>						
Academic	109.1	117.8	117.8	13,143,583	15,192,404	15,192,404
Staff	110.1	114.2	114.2	7,076,137	7,256,920	7,256,920
Totals, Instruction and Departmental Research	3,026.4	3,042.1	3,042.1	\$301,584,307	\$307,132,492	\$307,132,492
<b>Summer Session</b>						
Academic	3.3	3.6	3.6	335,628	352,469	352,469
Staff	37.2	31.3	31.3	2,174,286	1,818,484	1,818,484
Totals, Summer Session	40.5	34.9	34.9	\$2,509,914	\$2,170,953	\$2,170,953
<b>Organized Activities-Other</b>						
Academic	63.9	56.7	56.7	5,647,518	4,590,319	4,590,319
Staff	707.5	557.6	557.6	49,540,277	39,070,801	39,070,801
Totals, Organized Activities-Other	771.4	614.3	614.3	\$55,187,795	\$43,661,120	\$43,661,120
<b>Organized Research</b>						
<b>General Campus:</b>						
Academic	207.5	217.9	217.9	21,380,261	23,163,653	23,163,653
Staff	481.3	483.8	483.8	31,035,546	29,607,755	29,607,755
<b>Health Sciences:</b>						
Academic	10.0	9.0	9.0	890,368	654,959	654,959
Staff	22.0	20.2	20.2	1,246,176	1,236,919	1,236,919
Totals, Organized Research	720.8	730.9	730.9	\$54,552,351	\$54,663,286	\$54,663,286
<b>Libraries</b>						
Academic	79.1	87.0	87.0	7,008,044	8,023,111	8,023,111
Staff	332.5	339.5	339.5	15,280,196	15,085,104	15,085,104
Totals, Libraries	411.6	426.5	426.5	\$22,288,240	\$23,108,215	\$23,108,215
<b>University Extension</b>						
Academic	14.3	13.0	13.0	1,096,287	1,048,574	1,048,574
Staff	136.7	129.4	129.4	7,544,975	7,122,522	7,122,522
Totals, University Extension	151.0	142.4	142.4	\$8,641,262	\$8,171,096	\$8,171,096
<b>Extension and Public Service</b>						
Academic	75.2	64.8	64.8	5,205,235	4,634,884	4,634,884
Staff	323.6	298.4	298.4	17,625,929	15,585,559	15,585,559
Totals, Extension and Public Service	398.8	363.2	363.2	\$22,831,164	\$20,220,443	\$20,220,443
<b>Maintenance and Operation of Plant</b>						
Staff	506.2	509.5	509.5	31,791,522	31,317,548	31,317,548
Totals, Maintenance and Operation of Plant	506.2	509.5	509.5	\$31,791,522	\$31,317,548	\$31,317,548
<b>Student Services</b>						
Academic	7.0	6.9	6.9	517,927	506,423	506,423
Staff	1,124.3	993.7	993.7	72,282,480	60,999,028	60,999,028
Totals, Student Services	1,131.3	1,000.6	1,000.6	\$72,800,407	\$61,505,451	\$61,505,451
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	440,967	486,800	486,800
Academic	2.7	2.9	2.9	494,264	506,668	506,668
Staff	1,009.4	950.8	950.8	81,543,866	78,375,197	78,375,197
Totals, Institutional Support	1,013.1	954.7	954.7	\$82,479,097	\$79,368,665	\$79,368,665
<b>Totals, Berkeley Campus</b>	<b>8,171.1</b>	<b>7,819.1</b>	<b>7,819.1</b>	<b>\$654,666,059</b>	<b>\$631,319,269</b>	<b>\$631,319,269</b>

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
<b>DAVIS CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,298.3	1,523.9	1,523.9	\$146,465,639	\$170,832,569	\$170,832,569
Staff	1,190.3	894.9	894.9	72,756,311	46,139,335	46,139,335
Health Sciences:						
Academic	509.9	511.7	511.7	105,253,340	107,838,488	107,838,488
Provision-Interns and Residents	-	-	-	19,235,955	19,912,755	19,912,755
Staff	959.2	983.0	983.0	72,600,261	73,668,836	73,668,836
Totals, Instruction and Departmental Research	3,957.7	3,913.5	3,913.5	\$416,311,506	\$418,391,983	\$418,391,983
<b>Summer Session</b>						
Staff	2.3	13.8	13.8	137,289	688,877	688,877
Totals, Summer Session	2.3	13.8	13.8	\$137,289	\$688,877	\$688,877
<b>Organized Activities-Hospitals and Clinics</b>						
Staff	6,955.2	7,094.3	7,094.3	577,103,491	580,450,486	580,450,486
Provision-Interns and Residents	-	-	-	19,503,052	21,201,210	21,201,210
Totals, Organized Activities-Hospitals and Clinics	6,955.2	7,094.3	7,094.3	\$596,606,543	\$601,651,696	\$601,651,696
<b>Organized Activities-Other</b>						
Academic	34.9	28.6	28.6	4,536,357	3,737,441	3,737,441
Staff	601.4	545.7	545.7	33,150,588	28,783,017	28,783,017
Totals, Organized Activities-Other	636.3	574.3	574.3	\$37,686,945	\$32,520,458	\$32,520,458
<b>Organized Research</b>						
General Campus:						
Academic	173.1	201.2	201.2	22,166,541	26,915,095	26,915,095
Staff	505.3	517.2	517.2	28,241,722	26,724,724	26,724,724
Health Sciences:						
Academic	24.3	15.9	15.9	3,545,692	2,629,129	2,629,129
Staff	441.6	385.4	385.4	23,803,185	20,203,432	20,203,432
Totals, Organized Research	1,144.3	1,119.7	1,119.7	\$77,757,140	\$76,472,380	\$76,472,380
<b>Libraries</b>						
Academic	48.2	45.8	45.8	4,163,777	4,109,962	4,109,962
Staff	121.5	132.7	132.7	5,100,243	5,037,132	5,037,132
Totals, Libraries	169.7	178.5	178.5	\$9,264,020	\$9,147,094	\$9,147,094
<b>University Extension</b>						
Academic	31.0	28.9	28.9	2,528,920	2,375,711	2,375,711
Staff	144.7	149.1	149.1	6,866,112	7,198,380	7,198,380
Totals, University Extension	175.7	178.0	178.0	\$9,395,032	\$9,574,091	\$9,574,091
<b>Extension and Public Service</b>						
Academic	6.1	4.1	4.1	509,314	405,620	405,620
Staff	199.6	189.3	189.3	10,603,062	10,350,416	10,350,416
Totals, Extension and Public Service	205.7	193.4	193.4	\$11,112,376	\$10,756,036	\$10,756,036
<b>Maintenance and Operation of Plant</b>						
Staff	588.4	617.5	617.5	32,205,791	33,377,899	33,377,899
Totals, Maintenance and Operation of Plant	588.4	617.5	617.5	\$32,205,791	\$33,377,899	\$33,377,899
<b>Student Services</b>						
Academic	12.6	12.8	12.8	854,276	874,661	874,661
Staff	805.5	729.9	729.9	40,698,597	36,791,875	36,791,875
Totals, Student Services	818.1	742.7	742.7	\$41,552,873	\$37,666,536	\$37,666,536

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
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	400,000	400,000	400,000
Academic	1.8	2.6	2.6	228,842	453,036	453,036
Staff	826.8	884.2	884.2	48,836,310	54,759,892	54,759,892
Totals, Institutional Support	<u>829.6</u>	<u>887.8</u>	<u>887.8</u>	<u>\$49,465,152</u>	<u>\$55,612,928</u>	<u>\$55,612,928</u>
<b>Totals, Davis Campus</b>	<b>15,483.0</b>	<b>15,513.5</b>	<b>15,513.5</b>	<b>\$1,281,494,667</b>	<b>\$1,285,859,978</b>	<b>\$1,285,859,978</b>
<b>IRVINE CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,178.3	1,131.9	1,131.9	\$131,202,413	\$126,164,031	\$126,164,031
Staff	540.4	516.8	516.8	41,710,821	28,399,909	28,399,909
Health Sciences:						
Academic	323.6	333.1	333.1	59,358,321	64,742,071	64,742,071
Staff	517.5	563.8	563.8	32,564,268	34,220,654	34,220,654
Totals, Instruction and Departmental Research	<u>2,559.8</u>	<u>2,545.6</u>	<u>2,545.6</u>	<u>\$264,835,823</u>	<u>\$253,526,665</u>	<u>\$253,526,665</u>
<b>Summer Session</b>						
Staff	1.1	17.7	17.7	64,934	988,418	988,418
Totals, Summer Session	<u>1.1</u>	<u>17.7</u>	<u>17.7</u>	<u>\$64,934</u>	<u>\$988,418</u>	<u>\$988,418</u>
<b>Organized Activities-Hospitals and Clinics</b>						
Provision-Interns and Residents	-	-	-	34,662,818	36,913,703	36,913,703
Staff	4,594.2	4,292.5	4,292.5	314,594,273	297,137,838	297,137,838
Totals, Organized Activities-Hospitals and Clinics	<u>4,594.2</u>	<u>4,292.5</u>	<u>4,292.5</u>	<u>\$349,257,091</u>	<u>\$334,051,541</u>	<u>\$334,051,541</u>
<b>Organized Activities-Other</b>						
Academic	0.1	24.1	24.1	226,561	4,845,387	4,845,387
Staff	127.4	628.8	628.8	7,295,954	40,806,057	40,806,057
Totals, Organized Activities-Other	<u>127.5</u>	<u>652.9</u>	<u>652.9</u>	<u>\$7,522,515</u>	<u>\$45,651,444</u>	<u>\$45,651,444</u>
<b>Organized Research</b>						
General Campus:						
Academic	12.0	17.4	17.4	1,487,553	2,107,011	2,107,011
Staff	151.3	166.2	166.2	8,628,476	9,315,903	9,315,903
Health Sciences:						
Academic	11.5	4.7	4.7	1,701,154	798,398	798,398
Staff	60.5	40.2	40.2	3,885,231	2,327,744	2,327,744
Totals, Organized Research	<u>235.3</u>	<u>228.5</u>	<u>228.5</u>	<u>\$15,702,414</u>	<u>\$14,549,056</u>	<u>\$14,549,056</u>
<b>Libraries</b>						
Academic	39.9	40.2	40.2	3,289,587	3,402,874	3,402,874
Staff	129.2	133.7	133.7	6,034,810	5,966,169	5,966,169
Totals, Libraries	<u>169.1</u>	<u>173.9</u>	<u>173.9</u>	<u>\$9,324,397</u>	<u>\$9,369,043</u>	<u>\$9,369,043</u>
<b>University Extension</b>						
Staff	205.7	186.8	186.8	11,585,805	10,636,719	10,636,719
Totals, University Extension	<u>205.7</u>	<u>186.8</u>	<u>186.8</u>	<u>\$11,585,805</u>	<u>\$10,636,719</u>	<u>\$10,636,719</u>
<b>Extension and Public Service</b>						
Staff	46.5	48.6	48.6	2,736,412	2,805,016	2,805,016
Totals, Extension and Public Service	<u>46.5</u>	<u>48.6</u>	<u>48.6</u>	<u>\$2,736,412</u>	<u>\$2,805,016</u>	<u>\$2,805,016</u>
<b>Maintenance and Operation of Plant</b>						
Staff	302.8	265.4	265.4	16,126,872	15,073,862	15,073,862
Totals, Maintenance and Operation of Plant	<u>302.8</u>	<u>265.4</u>	<u>265.4</u>	<u>\$16,126,872</u>	<u>\$15,073,862</u>	<u>\$15,073,862</u>

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
<b>Student Services</b>						
Staff	838.1	557.3	557.3	40,360,836	27,876,006	27,876,006
Totals, Student Services	838.1	557.3	557.3	\$40,360,836	\$27,876,006	\$27,876,006
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	392,200	392,200	392,200
Staff	489.4	561.4	561.4	36,105,330	39,990,609	39,990,609
Totals, Institutional Support	490.4	562.4	562.4	\$36,497,530	\$40,382,809	\$40,382,809
<b>Totals, Irvine Campus</b>	<b>9,570.5</b>	<b>9,531.6</b>	<b>9,531.6</b>	<b>\$754,014,629</b>	<b>\$754,910,579</b>	<b>\$754,910,579</b>
<b>LOS ANGELES CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,822.4	1,986.0	1,986.0	\$239,875,303	\$261,887,205	\$261,887,205
Staff	1,212.7	1,117.1	1,117.1	74,102,028	62,727,364	62,727,364
Health Sciences:						
Academic	1,138.6	1,128.1	1,128.1	190,105,676	196,683,292	196,683,292
Provision-Interns and Residents	-	-	-	15,567,893	15,744,776	15,744,776
Staff	2,185.6	2,080.2	2,080.2	142,676,292	132,371,409	132,371,409
Totals, Instruction and Departmental Research	6,359.3	6,311.4	6,311.4	\$662,327,192	\$669,414,046	\$669,414,046
<b>Summer Session</b>						
Staff	4.1	44.7	44.7	236,237	3,167,277	3,167,277
Totals, Summer Session	4.1	44.7	44.7	\$236,237	\$3,167,277	\$3,167,277
<b>Organized Activities-Hospitals and Clinics</b>						
Provision-Interns and Residents	-	-	-	22,028,356	24,392,803	24,392,803
Staff	8,169.6	8,243.8	8,243.8	648,055,100	647,288,060	647,288,060
Totals, Organized Activities-Hospitals and Clinics	8,169.6	8,243.8	8,243.8	\$670,083,456	\$671,680,863	\$671,680,863
<b>Organized Activities-Other</b>						
Academic	108.1	91.7	91.7	18,730,624	16,565,086	16,565,086
Staff	2,267.0	1,895.5	1,895.5	144,487,967	118,036,337	118,036,337
Totals, Organized Activities-Other	2,375.1	1,987.2	1,987.2	\$163,218,591	\$134,601,423	\$134,601,423
<b>Organized Research</b>						
General Campus:						
Academic	63.1	90.0	90.0	6,996,440	10,548,126	10,548,126
Staff	327.4	472.3	472.3	20,478,829	28,691,500	28,691,500
Health Sciences:						
Academic	93.5	85.7	85.7	8,919,370	8,114,418	8,114,418
Staff	411.6	394.7	394.7	26,377,772	24,121,375	24,121,375
Totals, Organized Research	895.6	1,042.7	1,042.7	\$62,772,411	\$71,475,419	\$71,475,419
<b>Libraries</b>						
Academic	84.3	79.2	79.2	7,283,431	7,068,359	7,068,359
Staff	311.4	329.2	329.2	14,673,713	14,701,292	14,701,292
Totals, Libraries	395.7	408.4	408.4	\$21,957,144	\$21,769,651	\$21,769,651
<b>University Extension</b>						
Academic	21.2	19.1	19.1	2,141,060	1,936,257	1,936,257
Staff	400.4	405.7	405.7	22,871,509	23,393,963	23,393,963
Totals, University Extension	421.6	424.8	424.8	\$25,012,569	\$25,330,220	\$25,330,220
<b>Extension and Public Service</b>						
Academic	13.2	13.0	13.0	1,530,088	1,594,610	1,594,610

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
Staff	378.6	451.4	451.4	23,664,479	26,349,341	26,349,341
Totals, Extension and Public Service	391.8	464.4	464.4	\$25,194,567	\$27,943,951	\$27,943,951
<b>Maintenance and Operation of Plant</b>						
Staff	981.8	1,013.9	1,013.9	51,363,558	50,839,204	50,839,204
Totals, Maintenance and Operation of Plant	981.8	1,013.9	1,013.9	\$51,363,558	\$50,839,204	\$50,839,204
<b>Student Services</b>						
Academic	2.7	2.9	2.9	288,181	281,182	281,182
Staff	747.8	705.8	705.8	42,366,075	40,194,826	40,194,826
Totals, Student Services	750.5	708.7	708.7	\$42,654,256	\$40,476,008	\$40,476,008
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	416,000	416,000	416,000
Academic	1.4	1.7	1.7	503,986	549,362	549,362
Staff	874.7	829.8	829.8	63,376,025	58,071,975	58,071,975
Totals, Institutional Support	877.1	832.5	832.5	\$64,296,011	\$59,037,337	\$59,037,337
<b>Totals, Los Angeles Campus</b>	<b>21,622.2</b>	<b>21,482.5</b>	<b>21,482.5</b>	<b>\$1,789,115,992</b>	<b>\$1,775,735,399</b>	<b>\$1,775,735,399</b>

## MERCED CAMPUS

<b>Instruction and Departmental Research</b>						
Academic	285.4	260.0	260.0	\$21,216,165	\$18,927,224	\$18,927,224
Staff	10.8	8.0	8.0	584,233	372,877	372,877
Totals, Instruction and Departmental Research	296.2	268.0	268.0	\$21,800,398	\$19,300,101	\$19,300,101
<b>Organized Activities-Other</b>						
Academic	11.1	7.2	7.2	1,534,592	1,123,868	1,123,868
Staff	119.2	115.0	115.0	6,319,208	6,244,988	6,244,988
Totals, Organized Activities-Other	130.3	122.2	122.2	\$7,853,800	\$7,368,856	\$7,368,856
<b>Organized Research</b>						
Academic	22.0	11.2	11.2	1,106,423	587,843	587,843
Staff	21.7	20.9	20.9	1,201,002	1,059,264	1,059,264
Totals, Organized Research	43.7	32.1	32.1	\$2,307,425	\$1,647,107	\$1,647,107
<b>Libraries</b>						
Academic	7.5	5.1	5.1	496,835	374,096	374,096
Staff	23.6	25.1	25.1	962,137	961,369	961,369
Totals, Libraries	31.1	30.2	30.2	\$1,458,972	\$1,335,465	\$1,335,465
<b>University Extension</b>						
Staff	0.8	1.3	1.3	37,842	17,134	17,134
Totals, University Extension	0.8	1.3	1.3	\$37,842	\$17,134	\$17,134
<b>Extension and Public Service</b>						
Staff	20.1	24.1	24.1	991,760	1,152,718	1,152,718
Totals, Extension and Public Service	20.1	24.1	24.1	\$991,760	\$1,152,718	\$1,152,718
<b>Maintenance and Operation of Plant</b>						
Staff	87.1	88.7	88.7	4,617,518	4,359,819	4,359,819
Totals, Maintenance and Operation of Plant	87.1	88.7	88.7	\$4,617,518	\$4,359,819	\$4,359,819
<b>Student Services</b>						
Staff	163.8	125.5	125.5	7,387,736	5,364,379	5,364,379
Totals, Student Services	163.8	125.5	125.5	\$7,387,736	\$5,364,379	\$5,364,379
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	310,000	310,000	310,000
Academic	0.1	0.1	0.1	32,316	28,942	28,942



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
Staff	263.6	232.9	232.9	18,253,957	16,318,008	16,318,008
Totals, Institutional Support	264.7	234.0	234.0	\$18,596,273	\$16,656,950	\$16,656,950
<b>Totals, Merced Campus</b>	<b>1,037.8</b>	<b>926.1</b>	<b>926.1</b>	<b>\$65,051,724</b>	<b>\$57,202,529</b>	<b>\$57,202,529</b>

RIVERSIDE CAMPUS

<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	789.1	805.4	805.4	\$76,888,869	\$73,622,279	\$73,622,279
Staff	504.3	313.2	313.2	27,443,683	20,448,853	20,448,853
Health Sciences:						
Academic	6.0	10.6	10.6	797,141	1,504,371	1,504,371
Staff	5.8	13.1	13.1	357,432	669,847	669,847
Totals, Instruction and Departmental Research	1,305.2	1,142.3	1,142.3	\$105,487,125	\$96,245,350	\$96,245,350
<b>Summer Session</b>						
Academic	0.1	1.6	1.6	2,585	134,625	134,625
Staff	0.2	8.4	8.4	17,204	380,363	380,363
Totals, Summer Session	0.3	10.0	10.0	\$19,789	\$514,988	\$514,988
<b>Organized Activities-Other</b>						
Academic	7.0	5.0	5.0	837,194	676,293	676,293
Staff	113.3	95.5	95.5	6,268,318	4,935,650	4,935,650
Totals, Organized Activities-Other	120.3	100.5	100.5	\$7,105,512	\$5,611,943	\$5,611,943
<b>Organized Research</b>						
General Campus:						
Academic	86.2	106.0	106.0	10,458,047	11,615,945	11,615,945
Staff	127.8	113.5	113.5	6,247,458	5,685,162	5,685,162
Totals, Organized Research	214.0	219.5	219.5	\$16,705,505	\$17,301,107	\$17,301,107
<b>Libraries</b>						
Academic	27.9	32.2	32.2	2,449,486	2,858,775	2,858,775
Staff	78.4	82.4	82.4	3,466,124	3,449,414	3,449,414
Totals, Libraries	106.3	114.6	114.6	\$5,915,610	\$6,308,189	\$6,308,189
<b>University Extension</b>						
Academic	39.9	37.7	37.7	2,248,492	2,243,258	2,243,258
Staff	0.1	108.2	108.2	2,097	4,724,903	4,724,903
Totals, University Extension	40.0	145.9	145.9	\$2,250,589	\$6,968,161	\$6,968,161
<b>Extension and Public Service</b>						
Staff	19.2	16.3	16.3	1,212,406	1,134,053	1,134,053
Totals, Extension and Public Service	19.2	16.3	16.3	\$1,212,406	\$1,134,053	\$1,134,053
<b>Maintenance and Operation of Plant</b>						
Staff	237.3	238.2	238.2	11,671,438	11,155,629	11,155,629
Totals, Maintenance and Operation of Plant	237.3	238.2	238.2	\$11,671,438	\$11,155,629	\$11,155,629
<b>Student Services</b>						
Academic	0.3	0.3	0.3	33,199	34,221	34,221
Staff	464.3	458.6	458.6	23,762,966	23,147,702	23,147,702
Totals, Student Services	464.6	458.9	458.9	\$23,796,165	\$23,181,923	\$23,181,923
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	284,985	340,000	354,000
Academic	1.1	1.2	1.2	238,649	288,568	288,568
Staff	407.5	470.4	470.4	30,155,193	36,416,301	36,416,301

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, Institutional Support	409.6	472.6	472.6	\$30,678,827	\$37,044,869	\$37,058,869
<b>Totals, Riverside Campus</b>	<b>2,916.8</b>	<b>2,918.8</b>	<b>2,918.8</b>	<b>\$204,842,966</b>	<b>\$205,466,212</b>	<b>\$205,480,212</b>
<b>SAN DIEGO CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,254.7	1,206.2	1,206.2	\$145,228,697	\$141,811,202	\$141,811,202
Provision-Interns and Residents	-	-	-	372,430	326,103	326,103
Staff	772.1	733.7	733.7	46,273,304	41,124,705	41,124,705
Health Sciences:						
Academic	472.3	527.6	527.6	87,979,598	100,580,221	100,580,221
Provision-Interns and Residents	-	-	-	5,572,630	6,400,602	6,400,602
Staff	690.4	745.2	745.2	52,004,346	54,277,368	54,277,368
Totals, Instruction and Departmental Research	3,189.5	3,212.7	3,212.7	\$337,431,005	\$344,520,201	\$344,520,201
<b>Summer Session</b>						
Staff	2.5	6.0	6.0	121,210	362,619	362,619
Totals, Summer Session	2.5	6.0	6.0	\$121,210	\$362,619	\$362,619
<b>Organized Activities-Hospitals and Clinics</b>						
Academic	9.6	10.8	10.8	1,649,594	1,897,178	1,897,178
Provision-Interns and Residents	-	-	-	31,385,357	34,191,395	34,191,395
Staff	4,772.4	4,961.1	4,961.1	357,995,838	368,013,630	368,013,630
Totals, Organized Activities-Hospitals and Clinics	4,782.0	4,971.9	4,971.9	\$391,030,789	\$404,102,203	\$404,102,203
<b>Organized Activities-Other</b>						
Academic	91.1	81.2	81.2	14,707,742	13,414,926	13,414,926
Staff	1,382.1	1,298.5	1,298.5	85,233,728	79,067,073	79,067,073
Totals, Organized Activities-Other	1,473.2	1,379.7	1,379.7	\$99,941,470	\$92,481,999	\$92,481,999
<b>Organized Research</b>						
General Campus:						
Academic	276.1	281.8	281.8	25,419,025	26,904,735	26,904,735
Staff	509.2	540.0	540.0	31,599,221	33,063,488	33,063,488
Health Sciences:						
Academic	31.9	17.5	17.5	4,436,909	2,132,006	2,132,006
Staff	60.2	39.3	39.3	3,751,635	2,042,743	2,042,743
Totals, Organized Research	877.4	878.6	878.6	\$65,206,790	\$64,142,972	\$64,142,972
<b>Libraries</b>						
Academic	50.6	54.5	54.5	4,102,106	4,357,003	4,357,003
Staff	221.9	242.2	242.2	10,722,118	11,255,664	11,255,664
Totals, Libraries	272.5	296.7	296.7	\$14,824,224	\$15,612,667	\$15,612,667
<b>University Extension</b>						
Academic	35.2	35.1	35.1	2,865,345	2,979,265	2,979,265
Staff	186.9	193.7	193.7	9,596,214	9,888,359	9,888,359
Totals, University Extension	222.1	228.8	228.8	\$12,461,559	\$12,867,624	\$12,867,624
<b>Extension and Public Service</b>						
Academic	6.9	8.3	8.3	587,502	727,311	727,311
Staff	69.2	66.6	66.6	3,366,778	3,381,645	3,381,645
Totals, Extension and Public Service	76.1	74.9	74.9	\$3,954,280	\$4,108,956	\$4,108,956
<b>Maintenance and Operation of Plant</b>						
Staff	375.4	409.0	409.0	18,477,275	19,562,173	19,562,173

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, Maintenance and Operation of Plant	375.4	409.0	409.0	\$18,477,275	\$19,562,173	\$19,562,173
<b>Student Services</b>						
Academic	1.1	1.7	1.7	85,066	180,678	180,678
Staff	670.1	651.2	651.2	33,972,053	32,332,972	32,332,972
Totals, Student Services	671.2	652.9	652.9	\$34,057,119	\$32,513,650	\$32,513,650
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	409,510	411,084	411,084
Staff	860.1	936.7	936.7	52,988,098	60,241,394	60,241,394
Totals, Institutional Support	861.1	937.7	937.7	\$53,397,608	\$60,652,478	\$60,652,478
<b>Totals, San Diego Campus</b>	<b>12,803.0</b>	<b>13,048.9</b>	<b>13,048.9</b>	<b>\$1,030,903,329</b>	<b>\$1,050,927,542</b>	<b>\$1,050,927,542</b>
<b>SAN FRANCISCO CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
Health Sciences:						
Academic	384.8	469.2	469.2	\$64,678,817	\$80,521,338	\$80,521,338
Provision-Interns and Residents	-	-	-	2,823,547	3,861,389	3,861,389
Staff	540.2	669.8	669.8	40,914,097	51,437,246	51,437,246
Totals, Instruction and Departmental Research	925.0	1,139.0	1,139.0	\$108,416,461	\$135,819,973	\$135,819,973
<b>Summer Session</b>						
Academic	0.2	2.5	2.5	15,915	203,995	203,995
Staff	2.0	8.5	8.5	105,914	427,598	427,598
Totals, Organized Activities-Other	2.2	11.0	11.0	\$121,829	\$631,593	\$631,593
<b>Organized Activities-Hospitals and Clinics</b>						
Academic	6.8	5.9	5.9	1,055,274	978,145	978,145
Provision-Interns and Residents	-	-	-	145,683	182,062	182,062
Staff	7,142.2	7,747.3	7,747.3	694,321,442	745,492,000	745,492,000
Totals, Organized Activities-Hospital and Clinics	7,149.0	7,753.2	7,753.2	\$695,522,399	\$746,652,207	\$746,652,207
<b>Organized Activities-Other</b>						
Academic	60.0	40.8	40.8	7,502,626	5,043,439	5,043,439
Staff	472.4	270.6	270.6	31,887,834	19,584,976	19,584,976
Totals, Organized Activities-Other	532.4	311.4	311.4	\$39,390,460	\$24,628,415	\$24,628,415
<b>Organized Research</b>						
Health Sciences:						
Academic	98.0	113.9	113.9	10,794,039	12,542,917	12,542,917
Staff	180.5	231.5	231.5	11,840,825	15,036,311	15,036,311
Totals, Organized Research	278.5	345.4	345.4	\$22,634,864	\$27,579,228	\$27,579,228
<b>Libraries</b>						
Academic	10.0	10.8	10.8	889,161	1,010,296	1,010,296
Staff	35.2	39.2	39.2	2,231,570	2,359,125	2,359,125
Totals, Libraries	45.2	50.0	50.0	\$3,120,731	\$3,369,421	\$3,369,421
<b>Extension and Public Service</b>						
Academic	3.5	4.6	4.6	346,421	468,012	468,012
Staff	19.7	23.5	23.5	1,246,404	1,473,323	1,473,323
Totals, Extension and Public Service	23.2	28.1	28.1	\$1,592,825	\$1,941,335	\$1,941,335
<b>Maintenance and Operation of Plant</b>						
Staff	281.7	285.2	285.2	17,932,639	17,769,963	17,769,963
Totals, Maintenance and Operation of Plant	281.7	285.2	285.2	\$17,932,639	\$17,769,963	\$17,769,963
<b>Student Services</b>						

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
Academic	0.2	0.1	0.1	25,106	10,755	10,755
Staff	159.8	100.8	100.8	14,177,167	7,879,955	7,879,955
Totals, Student Services	160.0	100.9	100.9	\$14,202,273	\$7,890,710	\$7,890,710
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	450,000	450,000	450,000
Academic	1.9	2.7	2.7	268,292	407,886	407,886
Staff	710.0	779.9	779.9	62,645,459	67,547,260	67,547,260
Totals, Institutional Support	712.9	783.6	783.6	\$63,363,751	\$68,405,146	\$68,405,146
<b>Totals, San Francisco Campus</b>	<b>10,110.1</b>	<b>10,796.8</b>	<b>10,796.8</b>	<b>\$966,298,232</b>	<b>\$1,034,056,398</b>	<b>\$1,034,056,398</b>
<b>SANTA BARBARA CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	1,008.9	992.4	992.4	\$111,303,008	\$111,795,016	\$111,795,016
Staff	617.3	409.5	409.5	34,299,083	22,492,153	22,492,153
Totals, Instruction and Departmental Research	1,626.2	1,401.9	1,401.9	\$145,602,091	\$134,287,169	\$134,287,169
<b>Summer Session</b>						
Academic	0.1	2.5	2.5	3,231	203,995	203,995
Staff	0.5	8.5	8.5	21,505	427,598	427,598
Totals, Summer Session	0.6	11.0	11.0	\$24,736	\$631,593	\$631,593
<b>Organized Activities-Other</b>						
Academic	0.1	12.0	12.0	6,611	2,214,322	2,214,322
Staff	105.0	297.4	297.4	5,397,031	15,935,035	15,935,035
Totals, Organized Activities-Other	105.1	309.4	309.4	\$5,403,642	\$18,149,357	\$18,149,357
<b>Organized Research</b>						
General Campus:						
Academic	6.5	6.2	6.2	670,287	653,311	653,311
Staff	203.8	205.7	205.7	13,665,867	13,554,551	13,554,551
Totals, Organized Research	210.3	211.9	211.9	\$14,336,154	\$14,207,862	\$14,207,862
<b>Libraries</b>						
Academic	40.4	35.7	35.7	3,390,240	3,087,583	3,087,583
Staff	127.8	131.8	131.8	4,870,513	4,692,533	4,692,533
Totals, Libraries	168.2	167.5	167.5	\$8,260,753	\$7,780,116	\$7,780,116
<b>University Extension</b>						
Academic	2.7	2.4	2.4	250,795	214,045	214,045
Staff	13.4	15.5	15.5	642,915	754,364	754,364
Totals, University Extension	16.1	17.9	17.9	\$893,710	\$968,409	\$968,409
<b>Extension and Public Service</b>						
Staff	47.8	46.4	46.4	2,454,819	2,389,006	2,389,006
Totals, Extension and Public Service	47.8	46.4	46.4	\$2,454,819	\$2,389,006	\$2,389,006
<b>Maintenance and Operation of Plant</b>						
Staff	291.5	295.3	295.3	16,292,962	16,074,601	16,074,601
Totals, Maintenance and Operation of Plant	291.5	295.3	295.3	\$16,292,962	\$16,074,601	\$16,074,601
<b>Student Services</b>						
Staff	593.8	558.9	558.9	33,202,532	30,344,132	30,344,132
Totals, Student Services	593.8	558.9	558.9	\$33,202,532	\$30,344,132	\$30,344,132
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	315,000	315,000	315,000

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
Academic	0.8	1.0	1.0	201,584	248,345	248,345
Staff	323.6	310.8	310.8	19,502,688	19,768,399	19,768,399
Totals, Institutional Support	325.4	312.8	312.8	\$20,019,272	\$20,331,744	\$20,331,744
<b>Totals, Santa Barbara Campus</b>	<b>3,385.0</b>	<b>3,333.0</b>	<b>3,333.0</b>	<b>\$246,490,671</b>	<b>\$245,163,989</b>	<b>\$245,163,989</b>
<b>SANTA CRUZ CAMPUS</b>						
<b>Instruction and Departmental Research</b>						
General Campus:						
Academic	677.5	737.5	737.5	\$66,368,690	\$72,146,850	\$72,146,850
Staff	344.0	286.9	286.9	18,476,904	14,170,218	14,170,218
Totals, Instruction and Departmental Research	1,021.5	1,024.4	1,024.4	\$84,845,594	\$86,317,068	\$86,317,068
<b>Summer Session</b>						
Staff	0.3	1.7	1.7	12,987	82,870	82,870
Totals, Summer Session	0.3	1.7	1.7	\$12,987	\$82,870	\$82,870
<b>Organized Activities-Other</b>						
Academic	1.0	1.1	1.1	230,386	259,837	259,837
Staff	92.9	98.4	98.4	7,108,360	7,424,321	7,424,321
Totals, Organized Activities-Other	93.9	99.5	99.5	\$7,338,746	\$7,684,158	\$7,684,158
<b>Organized Research</b>						
General Campus:						
Academic	8.1	8.7	8.7	747,386	858,994	858,994
Staff	85.4	84.3	84.3	4,826,177	4,699,392	4,699,392
Totals, Organized Research	93.5	93.0	93.0	\$5,573,563	\$5,558,386	\$5,558,386
<b>Libraries</b>						
Academic	18.5	22.2	22.2	1,548,332	1,906,406	1,906,406
Staff	65.4	69.1	69.1	2,964,378	3,018,608	3,018,608
Totals, Libraries	83.9	91.3	91.3	\$4,512,710	\$4,925,014	\$4,925,014
<b>University Extension</b>						
Academic	2.0	2.5	2.5	204,000	243,993	243,993
Staff	40.5	38.0	38.0	2,200,612	2,121,676	2,121,676
Totals, University Extension	42.5	40.5	40.5	\$2,404,612	\$2,365,669	\$2,365,669
<b>Extension and Public Service</b>						
Academic	1.7	1.1	1.1	114,255	77,777	77,777
Staff	38.2	44.5	44.5	1,747,173	2,093,051	2,093,051
Totals, Extension and Public Service	39.9	45.6	45.6	\$1,861,428	\$2,170,828	\$2,170,828
<b>Maintenance and Operation of Plant</b>						
Staff	305.8	317.0	317.0	16,427,131	16,687,159	16,687,159
Totals, Maintenance and Operation of Plant	305.8	317.0	317.0	\$16,427,131	\$16,687,159	\$16,687,159
<b>Student Services</b>						
Staff	380.5	371.7	371.7	20,453,128	20,033,344	20,033,344
Totals, Student Services	380.5	371.7	371.7	\$20,453,128	\$20,033,344	\$20,033,344
<b>Institutional Support</b>						
Chancellor	1.0	1.0	1.0	310,000	310,000	310,000
Staff	458.6	477.3	477.3	32,057,467	33,198,272	33,198,272
Totals, Institutional Support	459.6	478.3	478.3	\$32,367,467	\$33,508,272	\$33,508,272
<b>Totals, Santa Cruz Campus</b>	<b>2,521.4</b>	<b>2,563.0</b>	<b>2,563.0</b>	<b>\$175,797,366</b>	<b>\$179,332,768</b>	<b>\$179,332,768</b>

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
<b>AGRICULTURE AND NATURAL RESOURCES</b>						
<b>Organized Research</b>						
General Campus:						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	\$140,000	\$144,200	\$144,200
Academic	6.0	7.1	7.1	738,424	739,813	739,813
Staff	114.4	118.6	118.6	6,193,059	6,347,721	6,347,721
Totals, Organized Research	<u>120.9</u>	<u>126.2</u>	<u>126.2</u>	<u>\$7,071,483</u>	<u>\$7,231,734</u>	<u>\$7,231,734</u>
<b>Extension and Public Service</b>						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	140,000	144,200	144,200
Academic	268.9	269.1	269.1	27,176,233	28,821,869	28,821,869
Staff	256.4	256.9	256.9	13,628,814	13,371,077	13,371,077
Totals, Extension and Public Service	<u>525.8</u>	<u>526.5</u>	<u>526.5</u>	<u>\$40,945,047</u>	<u>\$42,337,146</u>	<u>\$42,337,146</u>
<b>Maintenance and Operation of Plant</b>						
Staff	31.0	35.0	35.0	1,565,751	1,813,646	1,813,646
Totals, Maintenance and Operation of Plant	<u>31.0</u>	<u>35.0</u>	<u>35.0</u>	<u>\$1,565,751</u>	<u>\$1,813,646</u>	<u>\$1,813,646</u>
<b>Totals, Agriculture and Natural Resources</b>	<u><u>677.7</u></u>	<u><u>687.7</u></u>	<u><u>687.7</u></u>	<u><u>\$49,582,281</u></u>	<u><u>\$51,382,526</u></u>	<u><u>\$51,382,526</u></u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<u><u>89,528.9</u></u>	<u><u>89,790.2</u></u>	<u><u>89,790.2</u></u>	<u><u>\$7,344,795,829</u></u>	<u><u>\$7,384,135,168</u></u>	<u><u>\$7,384,143,986</u></u>



6440 UNIVERSITY OF CALIFORNIA  
Academic Salary Schedule  
(Based on Salary Range as of July 1, 2013)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Instructor (Scale 0)	55,900	-	-	-	-	-	-	-	-	-
Instructor--SFT-Preclinical	72,700	-	-	-	-	-	-	-	-	-
Instructor--SFT-Veterinary Medicine	73,200	-	-	-	-	-	-	-	-	-
Student Titles:										
Associate (AY)	36,996 to	43,856	-	-	-	-	-	-	-	-
Associate	41,127 to	50,337	-	-	-	-	-	-	-	-
Teaching Assistant	35,310	-	-	-	-	-	-	-	-	-
Nursery School Assistant	35,310	-	-	-	-	-	-	-	-	-
Community Teaching Fellow	35,310	-	-	-	-	-	-	-	-	-
Teaching Fellow	41,400	-	-	-	-	-	-	-	-	-
Reader	12.82-13.49/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor I	13.49-18.15/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor II	16.22-20.86/hr	-	-	-	-	-	-	-	-	-
Graduate Student Researcher	34,068	36,708	40,716	43,980	46,908	49,080	53,016	57,240	61,836	66,768
Graduate Student Assistant Researcher	34,068	38,904	-	-	-	-	-	-	-	-
Postdoctoral Scholar-Employee	39,264 to	49,884	-	-	-	-	-	-	-	-
Professional Research:										
Research (AY)	81,700	88,000	94,500	101,300	108,500	117,500	127,100	137,600	149,200	-
Research	94,800	102,100	109,500	117,500	125,900	136,300	147,500	159,700	173,000	-
Associate Research (AY)	69,500	72,800	76,900	81,600	87,900	-	-	-	-	-
Associate Research	80,600	84,500	89,100	94,700	102,000	-	-	-	-	-
Assistant Research (AY)	55,900	59,300	62,500	66,100	69,400	72,700	-	-	-	-
Assistant Research	64,900	68,700	72,500	76,700	80,500	84,400	-	-	-	-
Professional Research--Business/ Economics/Engineering:										
Research	116,500	119,900	126,700	134,100	142,200	152,900	163,900	175,400	189,600	-
Associate Research	104,900	108,600	112,900	116,400	119,700	-	-	-	-	-
Assistant Research	86,400	90,900	95,300	100,500	104,800	108,500	-	-	-	-
Specialists:										
Specialist	65,688	72,228	80,760	90,684	100,572	-	-	-	-	-
Associate Specialist	50,820	54,336	58,272	61,176	-	-	-	-	-	-
Assistant Specialist	40,920	43,596	46,644	-	-	-	-	-	-	-
Junior Specialist	35,376	37,728	-	-	-	-	-	-	-	-
Coordinators of Public Programs:										
Coordinator/Specialist VIII	103,900	107,700	111,500	115,500	-	-	-	-	-	-
Coordinator/Specialist VII	91,800	94,700	97,900	100,700	-	-	-	-	-	-
Coordinator/Specialist VI	80,700	83,400	86,100	89,100	-	-	-	-	-	-
Coordinator/Specialist V	71,000	73,300	75,700	77,700	-	-	-	-	-	-
Coordinator/Specialist IV	62,000	64,300	65,800	68,500	-	-	-	-	-	-
Coordinator/Specialist III	54,000	56,700	58,300	60,200	-	-	-	-	-	-
Coordinator/Specialist II	47,600	49,600	50,900	52,600	-	-	-	-	-	-
Coordinator/Specialist I	42,000	43,400	45,200	46,700	-	-	-	-	-	-
Supervisor of Physical Education (AY):										
Supervisor of Physical Education	65,300	69,700	76,000	83,200	90,600	96,700	103,600	-	-	-
Associate Supervisor of Physical Education	54,900	57,900	61,200	-	-	-	-	-	-	-





6440 UNIVERSITY OF CALIFORNIA  
Academic Salary Schedule  
(Based on Salary Range as of July 1, 2013)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10

\* Period of employment may be for either 9 months [also known as the academic year (AY)] or 12 months.

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
<b>Science Office-Research</b>						
Executive Director, Scientific Activities	1.0	1.0	1.0	\$13,808-25,544	\$249,516	\$249,516
Associate Director	1.7	2.0	2.0	12,307-18,456	333,228	333,228
Science Officer II	3.0	4.0	4.0	10,125-15,188	593,712	593,712
Sr Off for Sci & Med Research Funding Working Group	0.3	-	-	9,463-14,194	-	-
Grants Management Officer	0.4	0.5	0.5	8,524-12,776	72,528	72,528
Science Officer I	5.8	6.0	6.0	8,285-12,427	652,980	652,980
Deputy Grants Management Officer	1.0	1.0	1.0	7,578-11,359	113,580	113,580
Science Associate	0.3	1.0	1.0	7,415-11,046	49,002	49,002
Grants Management Specialist II	2.7	2.0	2.0	5,680-8,524	160,716	160,716
Grants Review Specialist II	1.0	1.0	1.0	5,680-8,524	75,564	75,564
Administrative Assistant	1.0	1.0	1.0	4,732-7,097	71,064	71,064
Grants Management Specialist I	0.3	1.0	1.0	4,732-7,097	64,188	64,188
Grants Review Specialist I	0.9	1.0	1.0	4,732-7,097	57,108	57,108
Grants Technical Assistant	0.8	-	-	3,793-5,680	-	-
Temporary Help	0.1	0.2	0.2	(14,200)	25,000	25,000
Overtime	-	-	-	(6,040)	15,000	15,000
Totals, Science Office-Research	20.3	21.7	21.7	\$2,335,828	\$2,533,186	\$2,533,186
<b>Science Office-Development</b>						
Senior Vice President, Research & Development	1.0	1.0	1.0	25,314-46,830	360,828	360,828
Senior Medical Officer	-	1.0	1.0	13,255-19,873	219,996	219,996
Associate Director	1.0	1.0	1.0	12,307-18,456	182,556	182,556
Medical Officer	0.6	1.0	1.0	12,307-18,456	199,008	199,008
Science Officer II	3.7	4.0	4.0	10,125-15,188	640,716	640,716
Sr Officer to the Medical & Ethical Stds Working Group	1.0	1.0	1.0	9,463-14,194	135,072	135,072
Science Officer I	2.0	2.0	2.0	8,285-12,427	214,200	214,200
Program Manager	1.0	1.0	1.0	5,680-8,524	89,172	89,172
Totals, Science Office-Development	10.3	12.0	12.0	\$1,663,145	\$2,041,548	\$2,041,548
<b>Office of the President</b>						
President	1.0	1.0	1.0	25,314-46,830	490,008	490,008
Senior Counsel for International Programs	-	1.0	1.0	13,255-19,873	202,872	202,872
Special Projects Officer to the President	1.0	1.0	1.0	13,255-19,873	191,484	191,484
Senior Executive Assistant to the President	1.0	1.0	1.0	5,680-8,524	90,000	90,000
Totals, Office of the President	3.0	4.0	4.0	\$774,548	\$974,364	\$974,364
<b>Office of the Chair</b>						
Chair	0.8	0.8	0.8	25,314-46,830	400,003	400,003
Vice Chair	0.8	0.8	0.8	16,569-30,560	225,000	225,000
Deputy to the Chair-Finance, Policy & Outreach	1.0	1.0	1.0	12,307-18,456	185,676	185,676
Executive Director, ICOC Board Relations	1.0	1.0	1.0	10,125-15,188	130,008	130,008
Asst Secty to Board & Sr Exec Asst to the Chair	1.1	-	-	5,680-8,524	-	-
Senior Executive Assistant	0.2	1.0	1.0	5,680-8,524	75,000	75,000
Administrative Assistant	1.9	1.0	1.0	4,732-7,097	70,008	70,008
Board Members Per Diem	-	-	-	(46,307)	80,000	80,000
Overtime	-	-	-	(12,533)	16,000	16,000
Totals, Office of the Chair	6.8	5.6	5.6	\$1,233,140	\$1,181,695	\$1,181,695
<b>Public Communications Office</b>						
Senior Science & Education Communications Officer	1.0	1.0	1.0	12,307-18,456	165,612	165,612
Senior Director of Public Communications	1.0	1.0	1.0	12,018-18,023	165,000	165,000
Website/Communications Manager	1.0	1.0	1.0	7,578-11,359	107,124	107,124
Science Writer/Media Relations Editor	1.0	1.0	1.0	4,732-7,097	77,112	77,112

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, Public Communications Office	4.0	4.0	4.0	\$508,839	\$514,848	\$514,848
<b>Legal Office</b>						
General Counsel & VP of Business Development	1.0	1.0	1.0	13,808-25,544	297,072	297,072
Senior Counsel for International Programs	0.8	-	-	13,255-19,873	-	-
Deputy General Counsel	0.9	1.0	1.0	12,307-18,456	163,008	163,008
Transactions Attorney	0.2	1.0	1.0	12,307-18,456	160,008	160,008
Business Development Officer	0.6	-	-	12,307-18,456	-	-
Legal Counsel to Chair	1.0	1.0	1.0	10,125-15,188	171,960	171,960
Paralegal	0.9	1.0	1.0	5,680-8,524	95,220	95,220
Administrative Assistant	0.9	-	-	4,732-7,097	-	-
Totals, Legal Office	6.3	5.0	5.0	\$1,060,374	\$887,268	\$887,268
<b>Information Technology</b>						
Information Technology Director	1.0	1.0	1.0	12,307-18,456	180,000	180,000
IT Lead Architect	0.8	1.0	1.0	10,125-15,188	166,008	166,008
Totals, Information Technology	1.8	2.0	2.0	\$312,654	\$346,008	\$346,008
<b>Finance &amp; Operations</b>						
Chief Financial Officer	0.1	-	-	13,808-25,544	-	-
Chief Human Resources Officer	1.0	1.0	1.0	12,307-18,456	171,288	171,288
Business Development Officer	-	1.0	1.0	12,307-18,456	160,008	160,008
Director of Finance	0.8	1.0	1.0	12,307-18,456	154,020	154,020
Finance Officer	0.3	-	-	10,125-15,188	-	-
Financial Services Officer	1.0	1.0	1.0	7,578-11,359	113,856	113,856
Office Manager	0.6	1.0	1.0	4,732-7,097	60,000	60,000
Temporary Help	0.4	0.2	0.2	(43,695)	24,000	24,000
Overtime	-	-	-	-	6,000	6,000
Totals, Finance & Operations	4.2	5.2	5.2	\$559,217	\$689,172	\$689,172
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>56.7</b>	<b>59.5</b>	<b>59.5</b>	<b>\$8,447,745</b>	<b>\$9,168,089</b>	<b>\$9,168,089</b>
<i>Regular/Ongoing Positions</i>	<i>56.2</i>	<i>59.1</i>	<i>59.1</i>	<i>8,324,970</i>	<i>9,002,089</i>	<i>9,002,089</i>
<i>Board Members Per Diem</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>46,307</i>	<i>80,000</i>	<i>80,000</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>0.4</i>	<i>0.4</i>	<i>57,895</i>	<i>49,000</i>	<i>49,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,573</i>	<i>37,000</i>	<i>37,000</i>

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
<b>Instruction</b>						
Academic	102.2	97.8	97.8	\$13,282,548	\$12,974,940	\$12,974,940
Staff	21.9	25.4	25.4	1,505,566	1,823,197	1,823,197
General Assistance	9.1	7.2	7.2	592,538	469,277	469,277
Totals, Instruction	133.2	130.4	130.4	\$15,380,652	\$15,267,414	\$15,267,414
<b>Academic Support</b>						
Academic	9.3	10.5	10.5	1,041,352	1,092,347	1,092,347
Staff	4.9	5.0	5.0	274,992	247,841	247,841
General Assistance	0.9	1.0	1.0	59,149	63,000	63,000
Totals, Academic Support	15.1	16.5	16.5	\$1,375,493	\$1,403,188	\$1,403,188
<b>Student Services</b>						
Staff	26.1	28.1	28.1	1,925,344	2,058,543	2,058,543
Academic	2.8	3.0	3.0	350,327	379,343	379,343
General Assistance	2.8	3.1	3.1	183,950	200,289	200,289
Totals, Student Services	31.7	34.2	34.2	\$2,459,621	\$2,638,175	\$2,638,175
<b>Institutional Support</b>						
Staff	53.8	58.1	58.1	4,640,307	4,842,686	4,842,686
Academic	1.5	1.0	1.0	457,754	351,049	351,049
Dean	1.0	1.0	1.0	347,083	350,000	350,000
General Assistance	3.4	2.0	2.0	219,360	131,336	131,336
Totals, Institutional Support	59.7	62.1	62.1	\$5,664,504	\$5,675,071	\$5,675,071
<b>Facilities Planning and Operations</b>						
Staff	3.1	3.5	3.5	280,110	294,256	294,256
Totals, Facilities Planning and Operations	3.1	3.5	3.5	\$280,110	\$294,256	\$294,256
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>242.8</b>	<b>246.7</b>	<b>246.7</b>	<b>\$25,160,380</b>	<b>\$25,278,104</b>	<b>\$25,278,104</b>
<i>Regular/Ongoing Positions</i>	<i>226.6</i>	<i>233.4</i>	<i>233.4</i>	<i>24,105,383</i>	<i>24,414,202</i>	<i>24,414,202</i>
<i>General Assistance</i>	<i>16.2</i>	<i>13.3</i>	<i>13.3</i>	<i>1,054,997</i>	<i>863,902</i>	<i>863,902</i>

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
<b>CHANCELLOR'S OFFICE</b>						
Instruction:						
Management and Supervisory	5.9	1.2	1.2	\$513,223	\$107,253	\$107,253
Support Staff Salaries	6.1	2.8	2.8	366,221	333,615	333,615
Totals, Instruction	12.0	4.0	4.0	\$879,444	\$440,868	\$440,868
Research:						
Management and Supervisory	-	0.2	0.2	-	31,601	31,601
Totals, Research	-	0.2	0.2	-	\$31,601	\$31,601
Public Service:						
Management and Supervisory	1.0	-	-	77,004	-	-
Support Staff Salaries	0.7	-	-	64,902	-	-
Totals, Public Service	1.7	-	-	\$141,906	-	-
Academic Support:						
Academic Salaries <sup>1</sup>	1.3	-	-	120,585	-	-
Management and Supervisory	36.1	29.8	29.8	3,833,051	3,384,790	3,384,790
Support Staff Salaries	62.8	53.2	53.2	5,218,459	5,062,892	5,062,892
Totals, Academic Support	100.2	83.0	83.0	\$9,172,095	\$8,447,682	\$8,447,682
Student Services:						
Management and Supervisory	17.8	12.8	12.8	1,356,040	1,219,419	1,219,419
Support Staff Salaries	12.4	6.8	6.8	589,100	653,651	653,651
Totals, Student Services	30.2	19.6	19.6	\$1,945,140	\$1,873,070	\$1,873,070
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	561,849	380,000	380,000
Executive Vice Chancellor	2.0	2.0	2.0	595,000	595,000	595,000
General Counsel	1.1	1.0	1.0	336,437	270,000	270,000
Management and Supervisory	183.2	172.9	172.9	20,150,392	18,966,248	18,966,248
Support Staff Salaries	174.2	161.5	161.5	11,805,372	11,690,304	11,690,304
Vice Chancellor, Human Resources	1.0	1.0	1.0	255,200	255,200	255,200
Vice Chancellor, University Advancement	1.0	1.0	1.0	240,000	240,000	240,000
Totals, Institutional Support	363.5	340.4	340.4	\$33,944,250	\$32,396,752	\$32,396,752
Operation and Maintenance of Plant:						
Management and Supervisory	21.3	13.0	13.0	2,244,957	1,406,820	1,406,820
Support Staff Salaries	20.7	6.0	6.0	1,127,790	345,804	345,804
Totals, Operation and Maintenance of Plant	42.0	19.0	19.0	\$3,372,747	\$1,752,624	\$1,752,624
Auxiliary Enterprises:						
Support Staff Salaries	0.1	-	-	8,250	-	-
Totals, Auxiliary Enterprises	0.1	-	-	\$8,250	-	-
<b>TOTALS, CHANCELLOR'S OFFICE</b>	<b>549.7</b>	<b>466.2</b>	<b>466.2</b>	<b>\$49,463,832</b>	<b>\$44,942,597</b>	<b>\$44,942,597</b>

**CALIFORNIA MARITIME ACADEMY**

Instruction:						
Academic Salaries	71.6	76.2	76.2	\$5,194,520	\$5,895,865	\$5,895,865
Management and Supervisory	8.8	12.6	12.6	777,391	942,155	942,155
Support Staff Salaries	18.2	21.4	21.4	628,117	694,530	694,530
Totals, Instruction	98.6	110.2	110.2	\$6,600,028	\$7,532,550	\$7,532,550
Research:						
Academic Salaries <sup>2</sup>	0.8	0.4	0.4	21,340	22,575	22,575
Management and Supervisory	2.2	1.8	1.8	228,219	148,000	148,000

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	1.6	1.3	1.3	157,888	63,000	63,000
Totals, Research	4.6	3.5	3.5	\$407,447	\$233,575	\$233,575
Academic Support:						
Academic Salaries	2.4	2.0	2.0	211,337	115,350	115,350
Management and Supervisory	2.6	2.0	2.0	298,278	241,000	241,000
Support Staff Salaries	10.9	10.1	10.1	520,072	343,100	343,100
Totals, Academic Support	15.9	14.1	14.1	\$1,029,687	\$699,450	\$699,450
Student Services:						
Academic Salaries	4.7	4.1	4.1	254,783	247,000	247,000
Management and Supervisory	10.1	9.0	9.0	991,902	970,425	970,425
Support Staff Salaries	27.1	34.2	34.2	1,215,409	1,191,115	1,191,115
Totals, Student Services	41.9	47.3	47.3	\$2,462,094	\$2,408,540	\$2,408,540
Institutional Support:						
Management and Supervisory	14.5	13.5	13.5	1,977,800	1,775,900	1,775,900
President	1.0	1.0	1.0	261,996	262,000	262,000
Support Staff Salaries	23.9	32.0	32.0	1,293,926	1,775,375	1,775,375
Totals, Institutional Support	39.4	46.5	46.5	\$3,533,722	\$3,813,275	\$3,813,275
Operation and Maintenance of Plant:						
Management and Supervisory	2.9	4.0	4.0	289,589	380,000	380,000
Support Staff Salaries	31.9	35.0	35.0	1,581,507	1,917,700	1,917,700
Totals, Operation and Maintenance of Plant	34.8	39.0	39.0	\$1,871,096	\$2,297,700	\$2,297,700
Auxiliary Enterprises:						
Management and Supervisory	2.0	2.0	2.0	133,740	133,735	133,735
Support Staff Salaries	29.9	41.1	41.1	891,996	946,985	946,985
Totals, Auxiliary Enterprises	31.9	43.1	43.1	\$1,025,736	\$1,080,720	\$1,080,720
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA</b>	<b>267.1</b>	<b>303.7</b>	<b>303.7</b>	<b>\$16,929,810</b>	<b>\$18,065,810</b>	<b>\$18,065,810</b>
<b>MARITIME ACADEMY</b>						

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	756.5	781.7	781.7	\$61,071,362	\$61,150,119	\$61,150,119
Management and Supervisory	2.6	2.0	2.0	335,879	250,752	250,752
Support Staff Salaries	169.1	155.4	155.4	7,593,171	6,249,597	6,249,597
Totals, Instruction	928.2	939.1	939.1	\$69,000,412	\$67,650,468	\$67,650,468
Research:						
Academic Salaries	5.9	-	-	446,387	-	-
Support Staff Salaries	0.2	-	-	17,559	-	-
Totals, Research	6.1	-	-	\$463,946	-	-
Public Service:						
Academic Salaries	0.4	-	-	33,152	-	-
Totals, Public Service	0.4	-	-	\$33,152	-	-
Academic Support:						
Academic Salaries	15.2	12.3	12.3	1,314,637	1,064,218	1,064,218
Management and Supervisory	26.6	28.0	28.0	3,852,261	3,933,502	3,933,502
Support Staff Salaries	197.6	206.9	206.9	9,573,701	10,309,957	10,309,957
Totals, Academic Support	239.4	247.2	247.2	\$14,740,599	\$15,307,677	\$15,307,677
Student Services:						
Academic Salaries	16.0	16.1	16.1	1,157,165	1,119,681	1,119,681

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	27.8	27.0	27.0	2,702,141	2,559,194	2,559,194
Support Staff Salaries	228.6	211.2	211.2	10,390,125	9,512,743	9,512,743
Totals, Student Services	272.4	254.3	254.3	\$14,249,431	\$13,191,618	\$13,191,618
Institutional Support:						
Management and Supervisory	53.3	56.1	56.1	6,076,792	6,402,125	6,402,125
President	1.0	1.0	1.0	292,000	303,999	303,999
Support Staff Salaries	155.3	162.4	162.4	7,911,517	8,472,475	8,472,475
Totals, Institutional Support	209.6	219.5	219.5	\$14,280,309	\$15,178,599	\$15,178,599
Operation and Maintenance of Plant:						
Management and Supervisory	17.6	12.0	12.0	1,736,404	1,183,384	1,183,384
Support Staff Salaries	195.6	164.3	164.3	8,967,761	7,777,920	7,777,920
Totals, Operation and Maintenance of Plant	213.2	176.3	176.3	\$10,704,165	\$8,961,304	\$8,961,304
Auxiliary Enterprises:						
Management and Supervisory	8.1	8.0	8.0	724,258	712,221	712,221
Support Staff Salaries	79.3	90.4	90.4	2,478,206	2,769,101	2,769,101
Totals, Auxiliary Enterprises	87.4	98.4	98.4	\$3,202,464	\$3,481,322	\$3,481,322
<b>TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA</b>	<b>1,956.7</b>	<b>1,934.8</b>	<b>1,934.8</b>	<b>\$126,674,478</b>	<b>\$123,770,988</b>	<b>\$123,770,988</b>

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic Salaries	851.0	971.8	971.8	\$67,659,535	\$71,658,852	\$71,658,852
Management and Supervisory	9.4	7.3	7.3	826,856	721,921	721,921
Support Staff Salaries	276.6	259.8	259.8	11,047,025	11,114,053	11,114,053
Totals, Instruction	1,137.0	1,238.9	1,238.9	\$79,533,416	\$83,494,826	\$83,494,826
Academic Support:						
Academic Salaries	15.1	13.4	13.4	1,102,391	891,876	891,876
Management and Supervisory	39.8	39.4	39.4	5,563,602	5,768,275	5,768,275
Support Staff Salaries	228.7	256.7	256.7	10,236,186	10,156,700	10,156,700
Totals, Academic Support	283.6	309.5	309.5	\$16,902,179	\$16,816,851	\$16,816,851
Student Services:						
Academic Salaries	41.6	40.4	40.4	2,377,566	2,404,036	2,404,036
Management and Supervisory	32.7	30.1	30.1	3,524,912	3,306,234	3,306,234
Support Staff Salaries	263.9	210.3	210.3	11,022,118	9,176,608	9,176,608
Totals, Student Services	338.2	280.8	280.8	\$16,924,596	\$14,886,878	\$14,886,878
Institutional Support:						
Academic Salaries	0.4	0.3	0.3	36,851	33,551	33,551
Management and Supervisory	52.1	54.0	54.0	5,562,323	6,027,858	6,027,858
President	1.0	1.0	1.0	350,004	367,523	367,523
Support Staff Salaries	174.6	188.0	188.0	9,317,162	10,305,851	10,305,851
Totals, Institutional Support	228.1	243.3	243.3	\$15,266,340	\$16,734,783	\$16,734,783
Operation and Maintenance of Plant:						
Management and Supervisory	20.9	26.0	26.0	1,475,323	2,156,021	2,156,021
Support Staff Salaries	167.6	172.2	172.2	7,815,967	8,263,454	8,263,454
Totals, Operation and Maintenance of Plant	188.5	198.2	198.2	\$9,291,290	\$10,419,475	\$10,419,475
Auxiliary Enterprises:						
Management and Supervisory	9.9	9.9	9.9	898,766	984,055	984,055
Support Staff Salaries	219.9	221.0	221.0	7,671,204	8,391,686	8,391,686



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
Totals, Auxiliary Enterprises	229.8	230.9	230.9	\$8,569,970	\$9,375,741	\$9,375,741
<b>TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO</b>	<b>2,405.2</b>	<b>2,501.6</b>	<b>2,501.6</b>	<b>\$146,487,791</b>	<b>\$151,728,554</b>	<b>\$151,728,554</b>

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	261.0	296.2	296.2	\$19,409,369	\$21,471,867	\$21,471,867
Management and Supervisory	0.2	0.5	0.5	27,580	27,581	27,581
Support Staff Salaries	114.9	108.3	108.3	5,665,059	5,601,662	5,601,662
Totals, Instruction	376.1	405.0	405.0	\$25,102,008	\$27,101,110	\$27,101,110
Research:						
Academic Salaries	0.4	0.5	0.5	44,382	15,335	15,335
Support Staff Salaries	2.2	-	-	53,518	-	-
Totals, Research	2.6	0.5	0.5	\$97,900	\$15,335	\$15,335
Public Service:						
Support Staff Salaries	1.1	1.5	1.5	64,546	25,495	25,495
Totals, Public Service	1.1	1.5	1.5	\$64,546	\$25,495	\$25,495
Academic Support:						
Academic Salaries	5.8	4.9	4.9	773,530	369,138	369,138
Management and Supervisory	16.9	17.0	17.0	2,150,708	1,967,865	1,967,865
Support Staff Salaries	120.6	108.0	108.0	4,577,964	3,824,859	3,824,859
Totals, Academic Support	143.3	129.9	129.9	\$7,502,202	\$6,161,862	\$6,161,862
Student Services:						
Academic Salaries	29.9	42.8	42.8	1,811,000	2,196,681	2,196,681
Management and Supervisory	16.6	16.7	16.7	1,437,577	1,600,952	1,600,952
Support Staff Salaries	100.0	95.0	95.0	4,571,801	4,420,166	4,420,166
Totals, Student Services	146.5	154.5	154.5	\$7,820,378	\$8,217,799	\$8,217,799
Institutional Support:						
Academic Salaries	-	19.0	19.0	-	2,249,214	2,249,214
Management and Supervisory	16.5	70.3	70.3	1,898,547	3,938,041	3,938,041
President	0.9	1.0	1.0	267,237	297,000	297,000
Support Staff Salaries	58.1	17.3	17.3	2,815,237	268,013	268,013
Totals, Institutional Support	75.5	107.6	107.6	\$4,981,021	\$6,752,268	\$6,752,268
Operation and Maintenance of Plant:						
Management and Supervisory	7.8	7.0	7.0	721,860	622,037	622,037
Support Staff Salaries	55.9	55.5	55.5	2,738,878	2,736,335	2,736,335
Totals, Operation and Maintenance of Plant	63.7	62.5	62.5	\$3,460,738	\$3,358,372	\$3,358,372
Auxiliary Enterprises:						
Academic Salaries	0.2	1.0	1.0	16,092	20,514	20,514
Management and Supervisory	1.9	5.0	5.0	127,656	313,688	313,688
Support Staff Salaries	22.2	65.0	65.0	728,738	1,501,973	1,501,973
Totals, Auxiliary Enterprises	24.3	71.0	71.0	872,486	1,836,175	1,836,175
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD</b>	<b>833.1</b>	<b>932.5</b>	<b>932.5</b>	<b>\$49,901,279</b>	<b>\$53,468,416</b>	<b>\$53,468,416</b>

CALIFORNIA STATE UNIVERSITY, CHICO

Instruction:

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
Academic Salaries	667.2	675.3	675.3	\$47,496,116	\$48,621,615	\$48,621,615
Management and Supervisory	2.7	1.9	1.9	182,939	142,036	142,036
Support Staff Salaries	148.3	159.8	159.8	5,236,878	5,579,217	5,579,217
Totals, Instruction	818.2	836.9	836.9	\$52,915,933	\$54,342,868	\$54,342,868
Research:						
Academic Salaries	1.9	-	-	126,894	-	-
Management and Supervisory	1.0	1.1	1.1	124,677	129,540	129,540
Support Staff Salaries	1.4	1.2	1.2	72,751	62,435	62,435
Totals, Research	4.3	2.3	2.3	\$324,322	\$191,975	\$191,975
Public Service:						
Academic Salaries	7.8	-	-	655,191	-	-
Management and Supervisory	2.2	2.1	2.1	207,029	202,266	202,266
Support Staff Salaries	5.5	3.9	3.9	310,636	202,896	202,896
Totals, Public Service	15.4	5.9	5.9	\$1,172,856	\$405,162	\$405,162
Academic Support:						
Academic Salaries	12.1	10.4	10.4	908,834	731,291	731,291
Management and Supervisory	27.5	27.2	27.2	3,172,239	3,246,451	3,246,451
Support Staff Salaries	175.4	185.3	185.3	7,149,353	7,892,757	7,892,757
Totals, Academic Support	215.0	222.9	222.9	\$11,230,426	\$11,870,499	\$11,870,499
Student Services:						
Academic Salaries	17.8	0.7	0.7	1,128,582	57,966	57,966
Management and Supervisory	26.7	26.0	26.0	2,206,044	2,167,994	2,167,994
Support Staff Salaries	197.1	185.9	185.9	8,334,255	8,077,763	8,077,763
Totals, Student Services	241.6	212.6	212.6	\$11,668,881	\$10,303,723	\$10,303,723
Institutional Support:						
Academic Salaries	0.8	0.3	0.3	69,081	34,465	34,465
Management and Supervisory	47.6	48.8	48.8	4,344,268	4,487,356	4,487,356
President	1.0	1.0	1.0	341,500	341,500	341,500
Support Staff Salaries	135.9	146.9	146.9	6,083,172	6,617,482	6,617,482
Totals, Institutional Support	185.3	197.0	197.0	\$10,838,021	\$11,480,803	\$11,480,803
Operation and Maintenance of Plant:						
Management and Supervisory	21.0	20.1	20.1	1,517,399	1,451,110	1,451,110
Support Staff Salaries	139.4	155.8	155.8	6,243,984	6,951,440	6,951,440
Totals, Operation and Maintenance of Plant	160.4	175.9	175.9	\$7,761,383	\$8,402,550	\$8,402,550
Auxiliary Enterprises:						
Management and Supervisory	4.8	4.8	4.8	309,165	425,940	425,940
Support Staff Salaries	114.3	112.1	112.1	3,447,449	3,556,439	3,556,439
Totals, Auxiliary Enterprises	119.1	116.9	116.9	\$3,756,614	\$3,982,379	\$3,982,379
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO</b>	<b>1,759.4</b>	<b>1,770.5</b>	<b>1,770.5</b>	<b>\$99,668,436</b>	<b>\$100,979,959</b>	<b>\$100,979,959</b>

## CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

Instruction:						
Academic Salaries	350.3	562.7	562.7	\$24,445,422	\$33,689,465	\$33,689,465
Management and Supervisory	1.5	0.6	0.6	106,761	41,186	41,186
Support Staff Salaries	96.8	96.6	96.6	7,306,991	4,859,885	4,859,885
Totals, Instruction	448.6	659.9	659.9	\$31,859,174	\$38,590,536	\$38,590,536
Academic Support:						
Academic Salaries	8.9	8.9	8.9	730,949	728,102	728,102

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	23.1	26.8	26.8	2,765,293	3,233,772	3,233,772
Support Staff Salaries	140.3	139.5	139.5	4,965,059	5,173,363	5,173,363
Totals, Academic Support	172.3	175.2	175.2	\$8,461,301	\$9,135,237	\$9,135,237
Student Services:						
Management and Supervisory	19.0	19.6	19.6	1,794,002	1,829,070	1,829,070
Support Staff Salaries	143.3	141.9	141.9	6,394,452	6,497,887	6,497,887
Totals, Student Services	162.3	161.5	161.5	\$8,188,454	\$8,326,957	\$8,326,957
Institutional Support:						
Management and Supervisory	31.4	31.6	31.6	3,463,682	3,312,244	3,312,244
President	1.0	1.0	1.0	308,008	301,832	301,832
Support Staff Salaries	79.2	82.9	82.9	3,359,071	3,240,822	3,240,822
Totals, Institutional Support	111.6	115.5	115.5	\$7,130,761	\$6,854,898	\$6,854,898
Operation and Maintenance of Plant:						
Management and Supervisory	11.1	8.6	8.6	847,414	733,584	733,584
Support Staff Salaries	115.7	111.6	111.6	5,462,211	5,302,436	5,302,436
Totals, Operation and Maintenance of Plant	126.8	120.2	120.2	\$6,309,625	\$6,036,020	\$6,036,020
Auxiliary Enterprises:						
Management and Supervisory	2.0	2.0	2.0	174,793	174,793	174,793
Support Staff Salaries	52.7	40.4	40.4	1,534,983	1,431,342	1,431,342
Totals, Auxiliary Enterprises	54.7	42.4	42.4	\$1,709,776	\$1,606,135	\$1,606,135
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS</b>	<b>1,076.3</b>	<b>1,274.7</b>	<b>1,274.7</b>	<b>\$63,659,091</b>	<b>\$70,549,783</b>	<b>\$70,549,783</b>

## CALIFORNIA STATE UNIVERSITY, EAST BAY

Instruction:						
Academic Salaries	513.9	492.2	492.2	\$39,336,394	\$38,265,593	\$38,265,593
Management and Supervisory	2.9	2.8	2.8	289,638	282,488	282,488
Support Staff Salaries	126.5	118.5	118.5	5,596,365	5,205,966	5,205,966
Totals, Instruction	643.3	613.5	613.5	\$45,222,397	\$43,754,047	\$43,754,047
Academic Support:						
Academic Salaries	18.5	18.8	18.8	1,453,669	1,472,845	1,472,845
Management and Supervisory	23.0	22.6	22.6	3,049,851	2,896,821	2,896,821
Support Staff Salaries	177.4	176.7	176.7	8,409,264	8,348,988	8,348,988
Totals, Academic Support	218.9	218.1	218.1	\$12,912,784	\$12,718,654	\$12,718,654
Student Services:						
Academic Salaries	23.5	23.8	23.8	1,485,490	1,497,929	1,497,929
Management and Supervisory	17.4	17.2	17.2	1,601,735	1,495,839	1,495,839
Support Staff Salaries	194.6	191.5	191.5	8,988,232	8,216,834	8,216,834
Totals, Student Services	235.5	232.5	232.5	\$12,075,457	\$11,210,602	\$11,210,602
Institutional Support:						
Academic Salaries	0.8	0.8	0.8	50,835	49,744	49,744
Management and Supervisory	43.2	43.6	43.6	5,075,931	4,797,872	4,797,872
President	1.0	1.0	1.0	375,660	375,660	375,660
Support Staff Salaries	158.8	157.0	157.0	9,236,811	8,399,923	8,399,923
Totals, Institutional Support	203.8	202.4	202.4	\$14,739,237	\$13,623,199	\$13,623,199
Operation and Maintenance of Plant:						
Management and Supervisory	9.3	9.3	9.3	897,248	849,469	849,469
Support Staff Salaries	142.3	144.2	144.2	6,809,637	6,034,537	6,034,537

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
Totals, Operation and Maintenance of Plant	151.6	153.5	153.5	\$7,706,885	\$6,884,006	\$6,884,006
Auxiliary Enterprises:						
Management and Supervisory	2.7	2.0	2.0	244,865	208,000	208,000
Support Staff Salaries	34.8	39.4	39.4	1,008,880	1,393,999	1,393,999
Totals, Auxiliary Enterprises	37.5	41.4	41.4	\$1,253,745	\$1,601,999	\$1,601,999
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY</b>	<b>1,490.6</b>	<b>1,461.4</b>	<b>1,461.4</b>	<b>\$93,910,505</b>	<b>\$89,792,507</b>	<b>\$89,792,507</b>

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	873.5	858.9	858.9	\$60,882,531	\$58,341,923	\$58,341,923
Management and Supervisory	8.7	11.8	11.8	780,597	1,131,606	1,131,606
Support Staff Salaries	282.6	248.6	248.6	6,481,085	6,520,678	6,520,678
Totals, Instruction	1,164.8	1,119.3	1,119.3	\$68,144,213	\$65,994,207	\$65,994,207
Research:						
Management and Supervisory	1.1	0.7	0.7	112,349	84,000	84,000
Support Staff Salaries	2.3	0.5	0.5	140,236	27,000	27,000
Totals, Research	3.4	1.2	1.2	\$252,585	\$111,000	\$111,000
Academic Support:						
Academic Salaries	31.3	30.0	30.0	2,468,068	2,130,455	2,130,455
Management and Supervisory	31.4	30.9	30.9	3,367,685	3,403,150	3,403,150
Support Staff Salaries	342.7	305.4	305.4	8,614,785	8,053,964	8,053,964
Totals, Academic Support	405.4	366.3	366.3	\$14,450,538	\$13,587,569	\$13,587,569
Student Services:						
Academic Salaries	35.9	33.5	33.5	2,628,817	2,415,346	2,415,346
Management and Supervisory	35.2	32.4	32.4	3,938,689	3,678,958	3,678,958
Support Staff Salaries	315.4	229.4	229.4	9,183,623	6,360,254	6,360,254
Totals, Student Services	386.5	295.3	295.3	\$15,751,129	\$12,454,558	\$12,454,558
Institutional Support:						
Academic Salaries	-	1.7	1.7	-	119,637	119,637
Management and Supervisory	55.5	51.2	51.2	5,278,030	5,156,766	5,156,766
President	1.0	1.0	1.0	311,000	311,000	311,000
Support Staff Salaries	167.9	147.4	147.4	7,397,123	6,506,643	6,506,643
Totals, Institutional Support	224.4	201.3	201.3	\$12,986,153	\$12,094,046	\$12,094,046
Operation and Maintenance of Plant:						
Management and Supervisory	13.9	13.3	13.3	1,148,575	1,115,000	1,115,000
Support Staff Salaries	226.2	204.1	204.1	6,938,309	6,604,400	6,604,400
Totals, Operation and Maintenance of Plant	240.1	217.4	217.4	\$8,086,884	\$7,719,400	\$7,719,400
Auxiliary Enterprises:						
Management and Supervisory	2.0	1.0	1.0	110,604	93,503	93,503
Support Staff Salaries	79.4	32.8	32.8	1,064,010	753,015	753,015
Totals, Auxiliary Enterprises	81.4	33.8	33.8	\$1,174,614	\$846,518	\$846,518
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO</b>	<b>2,506.0</b>	<b>2,234.6</b>	<b>2,234.6</b>	<b>\$120,846,116</b>	<b>\$112,807,298</b>	<b>\$112,807,298</b>

CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic Salaries	1,352.4	1,347.5	1,347.5	\$93,836,335	\$95,765,948	\$95,765,948
Management and Supervisory	9.3	9.3	9.3	883,080	887,079	887,079

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	270.7	268.2	268.2	10,668,569	10,582,620	10,582,620
Totals, Instruction	1,632.4	1,625.0	1,625.0	\$105,387,984	\$107,235,647	\$107,235,647
Research:						
Management and Supervisory	1.0	1.0	1.0	88,272	88,272	88,272
Totals, Research	1.0	1.0	1.0	\$88,272	\$88,272	\$88,272
Public Service:						
Academic Salaries	35.2	2.3	2.3	3,231,803	142,543	142,543
Management and Supervisory	2.8	-	-	691,165	-	-
Support Staff Salaries	16.5	-	-	895,505	-	-
Totals, Public Service	54.5	2.3	2.3	\$4,818,473	\$142,543	\$142,543
Academic Support:						
Academic Salaries	6.2	6.2	6.2	1,043,903	1,048,888	1,048,888
Management and Supervisory	45.4	45.4	45.4	4,981,819	4,981,819	4,981,819
Support Staff Salaries	235.0	234.9	234.9	10,363,697	10,359,887	10,359,887
Totals, Academic Support	286.6	286.5	286.5	\$16,389,419	\$16,390,594	\$16,390,594
Student Services:						
Academic Salaries	42.2	42.0	42.0	2,436,103	2,427,518	2,427,518
Management and Supervisory	36.0	35.7	35.7	2,949,246	2,922,630	2,922,630
Support Staff Salaries	310.4	306.5	306.5	13,809,414	13,706,256	13,706,256
Totals, Student Services	388.6	384.2	384.2	\$19,194,763	\$19,056,404	\$19,056,404
Institutional Support:						
Academic Salaries	6.0	3.6	3.6	356,408	121,142	121,142
Management and Supervisory	102.2	102.0	102.0	10,342,669	10,319,914	10,319,914
President	1.0	1.0	1.0	398,250	324,500	324,500
Support Staff Salaries	341.8	319.3	319.3	15,949,950	15,285,793	15,285,793
Totals, Institutional Support	451.0	425.9	425.9	\$27,047,277	\$26,051,349	\$26,051,349
Operation and Maintenance of Plant:						
Management and Supervisory	22.5	19.5	19.5	2,160,168	1,847,100	1,847,100
Support Staff Salaries	212.7	183.5	183.5	10,263,664	8,715,471	8,715,471
Totals, Operation and Maintenance of Plant	235.2	203.0	203.0	\$12,423,832	\$10,562,571	\$10,562,571
Auxiliary Enterprises:						
Management and Supervisory	7.5	7.5	7.5	682,519	682,519	682,519
Support Staff Salaries	78.2	76.8	76.8	2,242,951	2,195,777	2,195,777
Totals, Auxiliary Enterprises	85.7	84.3	84.3	\$2,925,470	\$2,878,296	\$2,878,296
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON</b>	<b>3,135.0</b>	<b>3,012.2</b>	<b>3,012.2</b>	<b>\$188,275,490</b>	<b>\$182,405,676</b>	<b>\$182,405,676</b>

CALIFORNIA STATE UNIVERSITY, LONG BEACH

Instruction:						
Academic Salaries	1,394.6	1,545.1	1,545.1	\$104,082,358	\$103,857,932	\$103,857,932
Management and Supervisory	4.2	3.5	3.5	325,574	320,018	320,018
Support Staff Salaries	293.7	262.0	262.0	12,158,186	11,759,008	11,759,008
Totals, Instruction	1,692.5	1,810.6	1,810.6	\$116,566,118	\$115,936,958	\$115,936,958
Research:						
Academic Salaries	10.3	-	-	802,647	-	-
Management and Supervisory	2.6	2.6	2.6	145,843	146,243	146,243
Totals, Research	12.9	2.6	2.6	\$948,490	\$146,243	\$146,243
Public Service:						
Academic Salaries	1.5	-	-	124,796	-	-

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	1.3	0.9	0.9	121,236	90,252	90,252
Support Staff Salaries	12.6	8.1	8.1	520,267	412,476	412,476
Totals, Public Service	15.4	9.0	9.0	\$766,299	\$502,728	\$502,728
Academic Support:						
Academic Salaries	7.6	7.2	7.2	814,369	690,820	690,820
Management and Supervisory	53.6	54.2	54.2	6,461,912	6,526,808	6,526,808
Support Staff Salaries	342.6	341.5	341.5	15,855,583	16,032,065	16,032,065
Totals, Academic Support	403.8	402.9	402.9	\$23,131,864	\$23,249,693	\$23,249,693
Student Services:						
Academic Salaries	0.9	0.6	0.6	50,586	29,166	29,166
Management and Supervisory	43.0	43.0	43.0	4,545,192	4,534,411	4,534,411
Support Staff Salaries	400.2	397.2	397.2	18,414,503	18,482,427	18,482,427
Totals, Student Services	444.1	440.8	440.8	\$23,010,281	\$23,046,004	\$23,046,004
Institutional Support:						
Management and Supervisory	56.5	60.1	60.1	6,121,978	6,699,706	6,699,706
President	1.0	1.0	1.0	371,546	320,329	320,329
Support Staff Salaries	225.6	211.4	211.4	11,191,930	11,293,616	11,293,616
Totals, Institutional Support	283.1	272.5	272.5	\$17,685,454	\$18,313,651	\$18,313,651
Operation and Maintenance of Plant:						
Management and Supervisory	24.3	30.6	30.6	2,363,108	2,911,391	2,911,391
Support Staff Salaries	181.3	222.7	222.7	8,679,469	11,044,799	11,044,799
Totals, Operation and Maintenance of Plant	205.6	253.3	253.3	\$11,042,577	\$13,956,190	\$13,956,190
Auxiliary Enterprises:						
Management and Supervisory	5.3	6.0	6.0	493,500	502,344	502,344
Support Staff Salaries	81.1	89.2	89.2	2,917,320	3,185,471	3,185,471
Totals, Auxiliary Enterprises	86.4	95.2	95.2	\$3,410,820	\$3,687,815	\$3,687,815
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH</b>	<b>3,143.8</b>	<b>3,286.9</b>	<b>3,286.9</b>	<b>\$196,561,903</b>	<b>\$198,839,282</b>	<b>\$198,839,282</b>

## CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Instruction:						
Academic Salaries	733.6	921.8	921.8	\$56,256,283	\$63,455,334	\$63,455,334
Management and Supervisory	11.3	31.0	31.0	937,006	3,391,915	3,391,915
Support Staff Salaries	142.6	222.2	222.2	5,382,459	9,609,489	9,609,489
Totals, Instruction	887.5	1,175.0	1,175.0	\$62,575,748	\$76,456,738	\$76,456,738
Research:						
Academic Salaries	39.0	-	-	2,570,023	-	-
Support Staff Salaries	0.5	-	-	64,586	-	-
Totals, Research	39.5	-	-	\$2,634,609	-	-
Public Service:						
Academic Salaries	0.6	1.1	1.1	74,246	84,663	84,663
Management and Supervisory	5.0	5.1	5.1	461,976	570,510	570,510
Support Staff Salaries	16.8	5.0	5.0	513,325	193,172	193,172
Totals, Public Service	22.4	11.2	11.2	\$1,049,547	\$848,345	\$848,345
Academic Support:						
Academic Salaries	33.7	36.9	36.9	2,948,041	2,760,445	2,760,445
Management and Supervisory	43.4	26.8	26.8	5,292,983	2,864,323	2,864,323
Support Staff Salaries	221.9	175.0	175.0	8,468,467	7,042,297	7,042,297

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
Totals, Academic Support	299.0	238.7	238.7	\$16,709,491	\$12,667,065	\$12,667,065
Student Services:						
Academic Salaries	3.4	19.5	19.5	246,582	693,795	693,795
Management and Supervisory	15.5	13.9	13.9	1,555,596	1,572,376	1,572,376
Support Staff Salaries	217.1	231.9	231.9	8,904,017	8,788,067	8,788,067
Totals, Student Services	236.0	265.3	265.3	\$10,706,195	\$11,054,238	\$11,054,238
Institutional Support:						
Management and Supervisory	48.4	42.5	42.5	5,162,095	4,788,580	4,788,580
President	1.0	1.0	1.0	325,000	325,000	325,000
Support Staff Salaries	205.0	210.2	210.2	9,780,694	9,582,859	9,582,859
Totals, Institutional Support	254.4	253.7	253.7	\$15,267,789	\$14,696,439	\$14,696,439
Operation and Maintenance of Plant:						
Management and Supervisory	5.3	7.1	7.1	558,352	802,737	802,737
Support Staff Salaries	123.0	128.4	128.4	5,285,428	5,521,738	5,521,738
Totals, Operation and Maintenance of Plant	128.3	135.5	135.5	\$5,843,780	\$6,324,475	\$6,324,475
Auxiliary Enterprises:						
Management and Supervisory	4.0	1.0	1.0	327,600	85,584	85,584
Support Staff Salaries	75.9	90.2	90.2	1,868,770	2,360,556	2,360,556
Totals, Auxiliary Enterprises	79.9	91.2	91.2	\$2,196,370	\$2,446,140	\$2,446,140
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES</b>	<b>1,947.0</b>	<b>2,170.6</b>	<b>2,170.6</b>	<b>\$116,983,529</b>	<b>\$124,493,440</b>	<b>\$124,493,440</b>

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:						
Academic Salaries	244.2	267.3	267.3	\$15,560,778	\$16,599,866	\$16,599,866
Management and Supervisory	4.6	3.7	3.7	378,188	290,027	290,027
Support Staff Salaries	96.8	74.8	74.8	3,856,633	3,298,970	3,298,970
Totals, Instruction	345.6	345.8	345.8	\$19,795,599	\$20,188,863	\$20,188,863
Research:						
Academic Salaries	1.5	-	-	76,747	-	-
Totals, Research	1.5	-	-	\$76,747	-	-
Public Service:						
Academic Salaries	1.8	-	-	88,392	-	-
Management and Supervisory	0.5	-	-	31,764	-	-
Support Staff Salaries	5.6	2.9	2.9	246,983	124,142	124,142
Totals, Public Service	7.9	2.9	2.9	\$367,139	\$124,142	\$124,142
Academic Support:						
Academic Salaries	9.9	12.9	12.9	1,324,183	977,218	977,218
Management and Supervisory	10.1	13.9	13.9	1,081,606	1,491,367	1,491,367
Support Staff Salaries	64.0	63.4	63.4	2,413,851	2,405,229	2,405,229
Totals, Academic Support	84.0	90.2	90.2	\$4,819,640	\$4,873,814	\$4,873,814
Student Services:						
Academic Salaries	16.2	19.1	19.1	1,038,694	1,076,099	1,076,099
Management and Supervisory	22.6	24.2	24.2	1,806,402	1,907,044	1,907,044
Support Staff Salaries	121.2	99.1	99.1	4,968,770	4,342,543	4,342,543
Totals, Student Services	160.0	142.4	142.4	\$7,813,866	\$7,325,686	\$7,325,686
Institutional Support:						
Academic Salaries	0.8	-	-	45,393	-	-

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
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY</b>	<b>816.6</b>	<b>790.1</b>	<b>790.1</b>	<b>\$46,216,285</b>	<b>\$44,933,432</b>	<b>\$44,933,432</b>

## 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



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	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
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE</b>	<b>3,441.3</b>	<b>3,333.3</b>	<b>3,333.3</b>	<b>\$202,729,489</b>	<b>\$193,103,681</b>	<b>\$193,103,681</b>

## 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
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO</b>	<b>2,443.3</b>	<b>2,439.5</b>	<b>2,439.5</b>	<b>\$146,764,834</b>	<b>\$146,288,124</b>	<b>\$146,288,124</b>

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
<b>CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO</b>						
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
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO</b>	<b>1,744.5</b>	<b>1,677.2</b>	<b>1,677.2</b>	<b>\$103,029,854</b>	<b>\$98,014,723</b>	<b>\$98,014,723</b>
<b>CALIFORNIA STATE UNIVERSITY, SAN MARCOS</b>						
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

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
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
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS</b>	<b>1,185.2</b>	<b>1,146.0</b>	<b>1,146.0</b>	<b>\$70,846,487</b>	<b>\$65,308,592</b>	<b>\$65,308,592</b>

## 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	-	-

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	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
<b>TOTALS, SONOMA STATE UNIVERSITY</b>	<b>1,284.6</b>	<b>1,031.6</b>	<b>1,031.6</b>	<b>\$72,205,723</b>	<b>\$62,307,245</b>	<b>\$62,307,245</b>

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

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
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
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS</b>	<b>951.3</b>	<b>898.9</b>	<b>898.9</b>	<b>\$55,701,273</b>	<b>\$50,759,333</b>	<b>\$50,759,333</b>

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
<b>TOTALS, HUMBOLDT STATE UNIVERSITY</b>	<b>1,211.2</b>	<b>1,121.6</b>	<b>1,121.6</b>	<b>\$65,697,054</b>	<b>\$63,076,264</b>	<b>\$63,076,264</b>

## 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
<b>TOTALS, SAN DIEGO STATE UNIVERSITY</b>	<b>2,865.1</b>	<b>2,917.1</b>	<b>2,917.1</b>	<b>\$183,523,808</b>	<b>\$186,797,480</b>	<b>\$186,797,480</b>

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
<b>SAN FRANCISCO STATE UNIVERSITY</b>						
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
<b>TOTALS, SAN FRANCISCO STATE UNIVERSITY</b>	<b>3,104.1</b>	<b>2,802.0</b>	<b>2,802.0</b>	<b>\$197,319,856</b>	<b>\$175,475,594</b>	<b>\$175,475,594</b>
<b>SAN JOSE STATE UNIVERSITY</b>						
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
<b>TOTALS, SAN JOSE STATE UNIVERSITY</b>	<b>2,786.9</b>	<b>2,655.3</b>	<b>2,655.3</b>	<b>\$181,835,930</b>	<b>\$176,485,802</b>	<b>\$176,485,802</b>

## 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
<b>TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS</b>	<b>858.6</b>	<b>868.9</b>	<b>868.9</b>	<b>\$47,145,213</b>	<b>\$46,263,451</b>	<b>\$46,263,451</b>
<b>PROVISIONS FOR ALLOCATION HELD IN RESERVE<sup>3</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$30,056,234</b>	<b>\$30,056,234</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>43,762.6</b>	<b>43,031.1</b>	<b>43,031.1</b>	<b>\$2,642,378,066</b>	<b>\$2,610,714,265</b>	<b>\$2,610,714,265</b>

<sup>1</sup> 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.

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

<sup>3</sup> 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 <sup>a</sup> :			
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
12-MONTH APPOINTMENTS:			
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 <sup>b</sup>			
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<sup>c</sup>

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<sup>d</sup>

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

<sup>a</sup> An academic year is service for two semesters or three quarters.  
<sup>b</sup> Range and rate of pay are dependent upon experience and professional achievements and parallel regular academic rank salaries.  
<sup>c</sup> The salary rates are considered minimums and may be increased by a president.  
<sup>d</sup> 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
<b>Board of Governors</b>						
Board Stipends	-	-	-	\$24,600	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$24,600	\$40,000	\$40,000
<b>Executive</b>						
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
<b>Internal Operations</b>						
Acctg-Special Funds:						
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
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
<b>Legal Affairs</b>						
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
<b>Strategic Planning &amp; Policy Coordination</b>						
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
<b>Fiscal Policy</b>						
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
<b>Student Services/Special Programs Division</b>						
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
<b>Economic &amp; Workforce Development</b>						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Administrator-Voc Educ	2.0	2.0	2.0	6,354-7,724	185,376	185,376
Spec-Gen Voc Educ	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
<b>Academic Affairs</b>						
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
<b>Governmental Relations</b>						
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
<b>Technology, Research &amp; Information Systems</b>						
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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>140.6</b>	<b>153.7</b>	<b>153.7</b>	<b>\$10,454,259</b>	<b>\$11,802,475</b>	<b>\$11,958,297</b>

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
<b>STUDENT AID COMMISSION</b>						
Executive:						
Exec Director	1.0	1.0	1.0	\$11,914	\$142,968	\$142,968
C.E.A. II	1.0	1.0	1.0	7,815-8,874	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 <sup>1</sup>	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	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>91.5</b>	<b>117.7</b>	<b>116.7</b>	<b>\$5,719,224</b>	<b>\$7,079,427</b>	<b>\$7,220,639</b>
<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

<sup>1</sup>1.0 position limited-term to 6/30/2014.