

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
SONOMA STATE UNIVERSITY						
Instruction:						
Academic Salaries	322.8	413.3	413.3	\$27,409,731	\$29,479,526	\$29,479,526
Management and Supervisory	12.9	8.8	8.8	1,025,420	834,429	834,429
Support Staff Salaries	88.3	85.3	85.3	4,096,301	3,585,816	3,585,816
Totals, Instruction	424.0	507.4	507.4	\$32,531,452	\$33,899,771	\$33,899,771
Public Service:						
Management and Supervisory	0.7	1.4	1.4	146,758	125,288	125,288
Support Staff Salaries	6.4	5.7	5.7	357,357	333,277	333,277
Totals, Public Service	7.1	7.1	7.1	\$504,116	\$458,565	\$458,565
Academic Support:						
Academic Salaries	13.4	15.4	15.4	959,027	1,083,541	1,083,541
Management and Supervisory	25.3	32.8	32.8	2,899,276	3,405,782	3,405,782
Support Staff Salaries	72.6	91.8	91.8	3,659,555	4,399,567	4,399,567
Totals, Academic Support	111.3	140.0	140.0	\$7,517,858	\$8,888,890	\$8,888,890
Student Services:						
Academic Salaries	16.5	12.8	12.8	1,055,132	774,203	774,203
Management and Supervisory	18.0	19.7	19.7	1,763,209	1,740,409	1,740,409
Support Staff Salaries	84.2	91.3	91.3	4,124,761	4,290,248	4,290,248
Totals, Student Services	118.7	123.8	123.8	\$6,943,102	\$6,804,860	\$6,804,860
Institutional Support:						
Management and Supervisory	33.1	53.1	53.1	3,798,896	5,133,607	5,133,607
President	1.0	1.0	1.0	371,916	305,914	305,914
Support Staff Salaries	60.7	78.1	78.1	3,053,623	4,023,792	4,023,792
Totals, Institutional Support	94.8	132.2	132.2	\$7,224,435	\$9,463,313	\$9,463,313
Operation and Maintenance of Plant:						
Management and Supervisory	10.0	10.0	10.0	1,049,738	1,047,269	1,047,269
Support Staff Salaries	83.0	113.5	113.5	4,286,961	5,640,743	5,640,743
Totals, Operation and Maintenance of Plant	93.0	123.5	123.5	\$5,336,699	\$6,688,012	\$6,688,012
Auxiliary Enterprises:						
Management and Supervisory	3.6	6.5	6.5	293,240	562,521	562,521
Support Staff Salaries	22.1	101.3	101.3	622,733	2,007,961	2,007,961
Totals, Auxiliary Enterprises	25.7	107.8	107.8	\$915,973	\$2,570,482	\$2,570,482
TOTALS, SONOMA STATE UNIVERSITY	874.6	1,141.8	1,141.8	\$60,973,635	\$68,773,893	\$68,773,893
CALIFORNIA STATE UNIVERSITY, STANISLAUS						
Instruction:						
Academic Salaries	373.1	421.4	421.4	\$28,005,246	\$28,654,791	\$28,654,791
Management and Supervisory	3.7	2.5	2.5	850,062	325,318	325,318
Support Staff Salaries	71.9	60.7	60.7	2,791,407	2,495,111	2,495,111
Totals, Instruction	448.7	484.6	484.6	\$31,646,715	\$31,475,220	\$31,475,220
Academic Support:						
Academic Salaries	7.9	6.6	6.6	610,116	587,763	587,763
Management and Supervisory	12.4	24.7	24.7	1,665,078	2,269,752	2,269,752
Support Staff Salaries	90.6	100.9	100.9	3,869,486	4,313,338	4,313,338
Totals, Academic Support	110.9	132.2	132.2	\$6,144,680	\$7,170,853	\$7,170,853

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Student Services:						
Academic Salaries	15.1	11.0	11.0	1,144,871	759,618	759,618
Management and Supervisory	12.2	6.3	6.3	1,179,029	633,397	633,397
Support Staff Salaries	100.7	94.8	94.8	4,514,620	4,632,968	4,632,968
Totals, Student Services	128.0	112.1	112.1	\$6,838,520	\$6,025,983	\$6,025,983
Institutional Support:						
Academic Salaries	0.4	-	-	89,513	-	-
Management and Supervisory	23.4	20.3	20.3	2,615,532	1,811,679	1,811,679
President	1.0	1.0	1.0	291,100	246,552	246,552
Support Staff Salaries	80.9	84.2	84.2	3,887,699	3,980,255	3,980,255
Totals, Institutional Support	105.7	105.5	105.5	\$6,883,844	\$6,038,486	\$6,038,486
Operation and Maintenance of Plant:						
Management and Supervisory	10.5	8.0	8.0	1,023,550	743,903	743,903
Support Staff Salaries	75.6	63.3	63.3	3,167,435	2,924,737	2,924,737
Totals, Operation and Maintenance of Plant	86.1	71.3	71.3	\$4,190,985	\$3,668,640	\$3,668,640
Auxiliary Enterprises:						
Management and Supervisory	1.0	3.0	3.0	93,228	253,188	253,188
Support Staff Salaries	54.4	59.2	59.2	818,541	2,455,351	2,455,351
Totals, Auxiliary Enterprises	55.4	62.2	62.2	\$911,769	\$2,708,539	\$2,708,539
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	934.8	967.9	967.9	\$56,616,513	\$57,087,721	\$57,087,721

HUMBOLDT STATE UNIVERSITY

Instruction:						
Academic Salaries	393.2	406.7	406.7	\$27,874,520	\$28,807,527	\$28,807,527
Management and Supervisory	1.0	1.0	1.0	88,584	90,360	90,360
Support Staff Salaries	100.6	90.3	90.3	4,266,951	3,813,193	3,813,193
Totals, Instruction	494.8	498.0	498.0	\$32,230,055	\$32,711,080	\$32,711,080
Public Service:						
Management and Supervisory	1.0	1.0	1.0	89,016	90,792	90,792
Support Staff Salaries	1.0	1.0	1.0	61,572	62,808	62,808
Totals, Public Service	2.0	2.0	2.0	\$150,588	\$153,600	\$153,600
Academic Support:						
Academic Salaries	10.5	13.7	13.7	785,761	924,312	924,312
Management and Supervisory	19.1	21.0	21.0	2,403,603	2,533,905	2,533,905
Support Staff Salaries	131.8	131.0	131.0	6,083,337	6,424,439	6,424,439
Totals, Academic Support	161.4	165.7	165.7	\$9,272,701	\$9,882,656	\$9,882,656
Student Services:						
Academic Salaries	6.8	7.4	7.4	334,255	341,669	341,669
Management and Supervisory	11.9	13.0	13.0	1,155,978	1,256,028	1,256,028
Support Staff Salaries	140.0	130.8	130.8	5,813,984	6,028,380	6,028,380
Totals, Student Services	158.7	151.2	151.2	\$7,304,217	\$7,626,077	\$7,626,077
Institutional Support:						
Management and Supervisory	23.9	25.5	25.5	3,233,269	3,325,968	3,325,968
President	1.0	1.0	1.0	296,347	312,942	312,942
Support Staff Salaries	117.4	132.2	132.2	5,551,448	6,396,509	6,396,509
Totals, Institutional Support	142.3	158.7	158.7	\$9,081,063	\$10,035,419	\$10,035,419
Operation and Maintenance of Plant:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Management and Supervisory	11.6	10.3	10.3	1,033,069	1,010,376	1,010,376
Support Staff Salaries	109.2	120.4	120.4	5,073,810	5,732,076	5,732,076
Totals, Operation and Maintenance of Plant	120.8	130.7	130.7	\$6,106,879	\$6,742,452	\$6,742,452
Auxiliary Enterprises:						
Management and Supervisory	3.6	3.0	3.0	336,769	275,747	275,747
Support Staff Salaries	79.3	76.5	76.5	2,443,765	2,491,175	2,491,175
Totals, Auxiliary Enterprises	82.9	79.5	79.5	\$2,780,534	\$2,766,922	\$2,766,922
TOTALS, HUMBOLDT STATE UNIVERSITY	1,162.9	1,185.8	1,185.8	\$66,926,037	\$69,918,206	\$69,918,206
SAN DIEGO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,276.6	1,366.7	1,366.7	\$98,312,916	\$107,158,575	\$107,158,575
Management and Supervisory	1.3	1.3	1.3	166,999	169,259	169,259
Support Staff Salaries	224.2	226.9	226.9	9,207,272	9,496,630	9,496,630
Totals, Instruction	1,502.1	1,594.9	1,594.9	\$107,687,187	\$116,824,464	\$116,824,464
Research:						
Academic Salaries	1.0	1.0	1.0	63,350	64,617	64,617
Management and Supervisory	1.0	1.0	1.0	200,004	204,004	204,004
Support Staff Salaries	6.2	6.2	6.2	276,467	280,728	280,728
Totals, Research	8.2	8.2	8.2	\$539,821	\$549,349	\$549,349
Public Service:						
Management and Supervisory	7.2	7.2	7.2	716,665	730,998	730,998
Support Staff Salaries	2.2	2.2	2.2	142,203	145,047	145,047
Totals, Public Service	9.4	9.4	9.4	\$858,868	\$876,045	\$876,045
Academic Support:						
Academic Salaries	43.2	45.2	45.2	4,155,282	4,402,394	4,402,394
Management and Supervisory	52.0	53.0	53.0	6,837,450	7,078,621	7,078,621
Support Staff Salaries	287.3	295.7	295.7	14,278,783	14,816,580	14,816,580
Totals, Academic Support	382.5	393.9	393.9	\$25,271,515	\$26,297,595	\$26,297,595
Student Services:						
Academic Salaries	38.1	38.3	38.3	2,656,458	2,712,759	2,712,759
Management and Supervisory	73.3	72.8	72.8	7,831,558	7,947,421	7,947,421
Support Staff Salaries	394.1	396.6	396.6	18,223,493	18,652,860	18,652,860
Totals, Student Services	505.5	507.7	507.7	\$28,711,509	\$29,313,040	\$29,313,040
Institutional Support:						
Academic Salaries	1.0	1.0	1.0	84,124	85,806	85,806
Management and Supervisory	84.7	84.2	84.2	9,536,057	9,671,725	9,671,725
President	1.0	1.0	1.0	362,000	369,240	369,240
Support Staff Salaries	173.1	173.0	173.0	9,422,892	9,602,361	9,602,361
Totals, Institutional Support	259.8	259.2	259.2	\$19,405,073	\$19,729,132	\$19,729,132
Operation and Maintenance of Plant:						
Management and Supervisory	28.8	29.5	29.5	2,641,715	2,762,524	2,762,524
Support Staff Salaries	205.6	211.7	211.7	10,493,428	10,998,356	10,998,356
Totals, Operation and Maintenance of Plant	234.4	241.2	241.2	\$13,135,143	\$13,760,880	\$13,760,880
Auxiliary Enterprises:						
Management and Supervisory	7.3	8.8	8.8	627,595	771,062	771,062
Support Staff Salaries	120.9	156.6	156.6	3,754,404	4,849,065	4,849,065
Totals, Auxiliary Enterprises	128.2	165.4	165.4	\$4,381,999	\$5,620,127	\$5,620,127

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
TOTALS, SAN DIEGO STATE UNIVERSITY	3,030.1	3,179.9	3,179.9	\$199,991,115	\$212,970,632	\$212,970,632
SAN FRANCISCO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,139.1	975.3	975.3	\$90,050,152	\$86,683,995	\$86,683,995
Management and Supervisory	7.8	8.2	8.2	925,564	989,149	989,149
Support Staff Salaries	298.7	308.0	308.0	15,805,740	15,537,767	15,537,767
Totals, Instruction	1,445.6	1,291.5	1,291.5	\$106,781,456	\$103,210,911	\$103,210,911
Public Service:						
Support Staff Salaries	5.5	6.0	6.0	327,832	306,199	306,199
Totals, Public Service	5.5	6.0	6.0	\$327,832	\$306,199	\$306,199
Academic Support:						
Academic Salaries	35.4	28.0	28.0	3,213,929	1,765,617	1,765,617
Management and Supervisory	32.8	37.2	37.2	4,664,045	5,058,669	5,058,669
Support Staff Salaries	279.6	688.8	688.8	15,086,284	16,247,540	16,247,540
Totals, Academic Support	347.8	754.0	754.0	\$22,964,258	\$23,071,826	\$23,071,826
Student Services:						
Academic Salaries	33.0	10.2	10.2	2,199,354	722,718	722,718
Management and Supervisory	18.2	23.2	23.2	2,108,930	2,334,500	2,334,500
Support Staff Salaries	203.3	243.8	243.8	11,779,077	13,537,679	13,537,679
Totals, Student Services	254.5	277.2	277.2	\$16,087,361	\$16,594,897	\$16,594,897
Institutional Support:						
Management and Supervisory	63.2	88.4	88.4	7,461,865	8,694,557	8,694,557
President	1.0	1.0	1.0	308,499	312,198	312,198
Support Staff Salaries	190.4	214.2	214.2	12,039,492	11,642,980	11,642,980
Totals, Institutional Support	254.6	303.6	303.6	\$19,809,856	\$20,649,735	\$20,649,735
Operation and Maintenance of Plant:						
Management and Supervisory	13.1	20.0	20.0	1,454,630	2,055,206	2,055,206
Support Staff Salaries	221.0	291.4	291.4	11,736,290	12,352,367	12,352,367
Totals, Operation and Maintenance of Plant	234.1	311.4	311.4	\$13,190,920	\$14,407,573	\$14,407,573
Auxiliary Enterprises:						
Management and Supervisory	6.9	10.0	10.0	633,473	927,372	927,372
Support Staff Salaries	178.3	209.2	209.2	7,247,121	8,268,690	8,268,690
Totals, Auxiliary Enterprises	185.2	219.2	219.2	\$7,880,594	\$9,196,062	\$9,196,062
TOTALS, SAN FRANCISCO STATE UNIVERSITY	2,727.3	3,162.9	3,162.9	\$187,042,277	\$187,437,203	\$187,437,203
SAN JOSE STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,115.6	1,207.3	1,207.3	\$87,432,725	\$93,531,740	\$93,531,740
Management and Supervisory	22.2	26.1	26.1	3,068,990	3,130,370	3,130,370
Support Staff Salaries	379.7	381.5	381.5	16,933,269	17,092,357	17,092,357
Totals, Instruction	1,517.5	1,614.9	1,614.9	\$107,434,984	\$113,754,467	\$113,754,467
Public Service:						
Management and Supervisory	5.0	3.8	3.8	451,709	460,742	460,742
Support Staff Salaries	3.4	3.6	3.6	197,383	201,126	201,126
Totals, Public Service	8.4	7.4	7.4	\$649,092	\$661,868	\$661,868
Academic Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Academic Salaries	78.6	75.8	75.8	5,848,419	5,914,191	5,914,191
Management and Supervisory	27.2	30.0	30.0	3,558,693	3,595,217	3,595,217
Support Staff Salaries	168.5	181.0	181.0	8,782,281	8,874,619	8,874,619
Totals, Academic Support	274.3	286.8	286.8	\$18,189,393	\$18,384,027	\$18,384,027
Student Services:						
Academic Salaries	52.2	56.6	56.6	3,673,594	3,777,713	3,777,713
Management and Supervisory	38.2	41.7	41.7	4,609,176	4,807,311	4,807,311
Support Staff Salaries	289.6	277.4	277.4	14,922,560	15,275,619	15,275,619
Totals, Student Services	380.0	375.7	375.7	\$23,205,330	\$23,860,643	\$23,860,643
Institutional Support:						
Management and Supervisory	41.8	48.7	48.7	4,770,715	5,844,887	5,844,887
President	1.0	1.0	1.0	350,796	357,812	357,812
Support Staff Salaries	117.7	131.6	131.6	7,011,933	7,031,697	7,031,697
Totals, Institutional Support	160.5	181.3	181.3	\$12,133,444	\$13,234,396	\$13,234,396
Operation and Maintenance of Plant:						
Management and Supervisory	15.5	13.8	13.8	1,628,072	1,647,558	1,647,558
Support Staff Salaries	169.9	160.9	160.9	8,771,544	9,177,654	9,177,654
Totals, Operation and Maintenance of Plant	185.4	174.7	174.7	\$10,399,616	\$10,825,212	\$10,825,212
Auxiliary Enterprises:						
Management and Supervisory	9.1	11.0	11.0	889,046	1,011,949	1,011,949
Support Staff Salaries	88.0	95.5	95.5	3,899,057	3,613,580	3,613,580
Totals, Auxiliary Enterprises	97.1	106.5	106.5	\$4,788,103	\$4,625,529	\$4,625,529
TOTALS, SAN JOSE STATE UNIVERSITY	2,623.2	2,747.3	2,747.3	\$176,799,962	\$185,346,142	\$185,346,142

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic Salaries	248.3	295.0	295.0	\$18,898,886	\$21,993,326	\$21,993,326
Management and Supervisory	4.3	9.2	9.2	506,321	838,889	838,889
Support Staff Salaries	38.3	50.1	50.1	1,916,635	2,252,170	2,252,170
Totals, Instruction	290.9	354.3	354.3	\$21,321,842	\$25,084,385	\$25,084,385
Research:						
Management and Supervisory	0.9	1.0	1.0	67,860	72,096	72,096
Support Staff Salaries	0.8	0.5	0.5	26,815	27,510	27,510
Totals, Research	1.7	1.5	1.5	\$94,675	99,606	99,606
Public Service:						
Management and Supervisory	1.0	1.0	1.0	85,201	85,668	85,668
Support Staff Salaries	1.7	0.4	0.4	40,217	26,412	26,412
Totals, Research	2.7	1.4	1.4	\$125,418	112,080	112,080
Academic Support:						
Academic Salaries	27.7	9.8	9.8	2,035,629	694,656	694,656
Management and Supervisory	17.9	14.3	14.3	1,990,555	1,660,414	1,660,414
Support Staff Salaries	89.9	60.5	60.5	3,754,927	2,839,543	2,839,543
Totals, Academic Support	135.5	84.6	84.6	\$7,781,111	\$5,194,613	\$5,194,613
Student Services:						
Management and Supervisory	19.3	19.6	19.6	1,884,829	2,056,849	2,056,849
Support Staff Salaries	100.6	141.6	141.6	4,178,146	5,943,456	5,943,456
Totals, Student Services	119.9	161.2	161.2	\$6,062,975	\$8,000,305	\$8,000,305
Institutional Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Academic Salaries	0.4	-	-	44,901	-	-
Management and Supervisory	30.1	40.7	40.7	3,084,641	4,386,931	4,386,931
President	1.0	1.0	1.0	283,250	283,250	283,250
Support Staff Salaries	91.4	115.0	115.0	4,185,571	6,143,712	6,143,712
Totals, Institutional Support	122.9	156.7	156.7	\$7,598,363	\$10,813,893	\$10,813,893
Operation and Maintenance of Plant:						
Management and Supervisory	17.3	17.0	17.0	1,584,957	1,559,038	1,559,038
Support Staff Salaries	101.5	97.4	97.4	5,275,058	5,368,629	5,368,629
Totals, Operation and Maintenance of Plant	118.8	114.4	114.4	\$6,860,015	\$6,927,667	\$6,927,667
Auxiliary Enterprises:						
Management and Supervisory	3.8	1.0	1.0	349,404	91,788	91,788
Support Staff Salaries	74.4	21.0	21.0	1,708,603	495,756	495,756
Totals, Auxiliary Enterprises	78.2	22.0	22.0	\$2,058,007	\$587,544	\$587,544
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	870.6	896.1	896.1	\$51,902,406	\$56,820,093	\$56,820,093
PROVISIONS FOR ALLOCATION HELD IN RESERVE ³						
Operation and Maintenance of Plant:						
Support Staff Salaries	-	-	-	-	\$25,327,100	\$25,327,100
Totals, Operation and Maintenance of Plant	-	-	-	-	\$25,327,100	\$25,327,100
TOTALS, PROVISIONS FOR ALLOCATION HELD IN RESERVE	-	-	-	-	\$25,327,100	\$25,327,100
TOTALS, AUTHORIZED POSITIONS	44,079.9	46,608.1	46,608.1	\$2,808,012,598	\$2,899,202,689	\$2,899,202,689
FI\$Cal Current Service Level Adjustment		-2,125.1	-2,125.1		-161,839,689	-161,839,689
BASELINE POSITIONS		44,483.0	44,483.0		\$2,737,363,000	\$2,737,363,000
Budget Position Transparency		-	-		-	-
BASELINE BUDGETED POSITIONS		44,483.0	44,483.0		\$2,737,363,000	\$2,737,363,000

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

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

³ These salaries were set aside as the portion of expenditures related to the 2 percent compensation increase for faculty, which is subject to collective bargaining systemwide.

6610 CALIFORNIA STATE UNIVERSITY
 ACADEMIC SALARY SCHEDULE
 (Effective July 1, 2015)

RANK <i>INSTRUCTIONAL</i>	<u>Range</u>		
	<i>Merit Pay</i>		
ACADEMIC YEAR APPOINTMENT ^a :	<i>Minimum</i>	<i>Maximum</i>	<i>Maximum</i>
REGULAR FACULTY:			
Professor	6,188	7,451	10,952
	74,256	89,412	131,424
Associate Professor	4,914	6,790	10,455
	58,968	81,480	125,460
Assistant Professor	4,291	5,387	9,522
	51,492	64,644	114,264
Instructor	3,595	4,291	4,808
	43,140	51,492	57,696
12-MONTH APPOINTMENTS:			
REGULAR FACULTY:			
Professor	7,116	8,576	12,594
	85,392	102,912	151,128
Associate Professor	5,638	7,811	12,023
	67,656	93,732	144,276
Assistant Professor	4,914	6,188	10,952
	58,968	74,256	131,424
Instructor	4,102	4,914	5,514
	49,224	58,968	66,168
Lecturer ^b			
Academic year appointment range	43,140	through	131,424
12-month appointment range	49,224	through	151,128

6610 CALIFORNIA STATE UNIVERSITY
 ACADEMIC SALARY SCHEDULE
 (Effective July 1, 2015)

OTHER ACADEMIC RANKS

Special Programs Instructional Faculty

Professor	Quarter	76-1,824	Semester	113-2,736	per unit
Associate Professor	Quarter	76-1,443	Semester	113-2,164	per unit
Assistant Professor	Quarter	76-1,145	Semester	113-1,717	per unit
Instructor	Quarter	76-1,043	Semester	113-1,568	per unit

Extension Instructional Faculty

Professor	Quarter	54-1,136	Semester	81-1,704	per unit
Associate Professor	Quarter	54-1,136	Semester	81-1,704	per unit
Assistant Professor	Quarter	54-897	Semester	81-1,346	per unit
Instructor	Quarter	54-821	Semester	81-1,232	per unit

Summer Session Instructional Faculty

General Campus	Quarter	528-2,921	Semester	792-4,381	per unit
Extension	Quarter	528-2,921	Semester	792-4,381	per unit

Demonstration Instructional Faculty

17-144 per demonstration

Music Studio Instructional Faculty

9 - 47 per studio lesson per student

Substitute Instructional Faculty:

Rate A - Assistant or Instructor	62.00 per lecture;	41.00 per lab or activity
Rate B - Assistant Professor	64.00 per lecture;	43.00 per lab or activity
Rate C - Associate Professor or Professor	67.00 per lecture;	45.00 per lab or activity

^a An academic year is service for two semesters or three quarters.

^b Range and rate of pay are dependent upon experience and professional achievements and parallel regular academic rank salaries.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Board of Governors						
Board Stipends	-	-	-	\$23,000	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$23,000	\$40,000	\$40,000
Executive						
Chancellor	1.0	1.0	1.0	15,353-17,379	208,548	208,548
Exec Vice Chancellor	0.4	1.0	1.0	10,885-12,128	130,620	130,620
Dep Chancellor	1.0	1.0	1.0	9,901-12,128	145,536	145,536
Vice Chancellor	1.0	1.0	1.0	9,156-10,200	122,400	122,400
Staff Services Mgr I	0.1	1.0	1.0	5,181-6,437	62,431	65,552
Digital Composition Spec II	1.0	1.0	1.0	3,779-4,731	56,361	56,772
Staff Services Analyst - Gen	0.7	1.0	1.0	2,873-4,671	42,823	44,969
Totals, Executive	5.2	7.0	7.0	\$629,732	\$768,719	\$774,397
Internal Operations						
Accounting-Special Funds:						
Accountant I - Spec	0.8	1.0	1.0	2,927-3,665	36,438	38,262
Totals, Accounting-Special Funds	0.8	1.0	1.0	\$27,274	\$36,438	\$38,262
Human Resources:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	80,337	83,691
Assoc Pers Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Labor Relations Analyst	-	1.0	1.0	3,731-5,621	45,888	48,182
Ofc Techn-Typing	0.1	1.0	1.0	2,740-3,429	33,017	34,668
Temporary Help	0.1	-	-	(5,909)	-	-
Totals, Human Resources	3.2	5.0	5.0	\$217,360	\$294,074	\$301,373
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Acctg Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Sr Acctg Ofcr-Spec	3.0	3.0	3.0	4,488-5,618	184,280	190,120
Acctg Ofcr-Spec	1.0	1.0	1.0	3,918-4,906	51,016	53,568
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	-	10,000	10,000
Totals, Accounting	7.0	7.0	7.0	\$415,064	\$434,488	\$442,880
Budgets & Contracts:						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,488-5,618	125,376	128,274
Totals, Budgets & Contracts	1.8	2.0	2.0	\$113,697	\$125,376	\$128,274
Business Services & Reproduction:						
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Totals, Business Services & Reproduction	1.0	1.0	1.0	\$66,120	\$67,416	\$67,416
Totals, Internal Operations	13.8	16.0	16.0	\$839,515	\$957,792	\$978,205
Legal Affairs						
Chief Counsel I	-	1.0	1.0	9,366-10,850	112,392	118,008
Atty III	1.7	2.0	2.0	7,836-10,054	188,064	197,472
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.1	-	-	(6,266)	-	-
Totals, Legal Affairs	2.8	4.0	4.0	\$241,501	\$341,604	\$356,628
Strategic Planning & Policy Coordination						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	122,400	122,400
Director	1.0	1.0	1.0	8,144-9,071	108,516	108,516
Syss Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	98,292	98,292
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	63,526	66,366
Graphic Designer III	0.8	1.0	1.0	4,454-5,577	53,448	56,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Strategic Plan & Policy Coordination	4.8	5.0	5.0	\$443,203	\$446,182	\$451,698
Fiscal Policy						
Fiscal Services:						
Administrator-Fiscal	1.0	2.0	2.0	6,481-8,115	175,152	179,040
Spec-Fiscal Plan	6.5	7.0	7.0	5,838-7,306	587,759	591,263
Community College Prog Asst II	2.0	2.0	2.0	5,312-6,649	140,376	147,397
Totals, Fiscal Services	9.5	11.0	11.0	791,156	903,287	917,700
Facilities Plan:						
Asst Vice Chancellor of College Finance	0.9	1.0	1.0	8,144-9,071	103,668	103,668
Administrator-Plan & Utilization	1.0	1.0	1.0	6,481-8,115	97,380	97,380
Spec-Plan & Utilization	6.0	6.0	6.0	5,838-7,306	495,178	505,251
Community College Prog Asst II	1.0	1.0	1.0	5,312-6,649	79,788	79,788
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	58,668	61,599
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Totals, Facilities Plan	10.9	11.0	11.0	\$852,479	\$880,978	\$893,982
Totals, Fiscal Policy	20.4	22.0	22.0	\$1,643,635	\$1,784,265	\$1,811,682
Student Services/Special Programs Division						
Administrator-Student Svcs	2.6	4.0	4.0	6,481-8,115	349,584	358,080
C.E.A. A	1.3	1.0	1.0	6,296-9,051	75,552	75,552
Spec-Student Svcs	14.6	16.0	16.0	5,838-7,306	1,378,856	1,388,295
Community College Prog Asst II	2.9	3.0	3.0	5,312-6,649	212,979	219,645
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,488-5,618	250,562	257,536
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,873-4,671	101,012	106,066
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.6	-	-	(52,191)	-	-
Totals, Student Services/Special Programs Division	28.9	31.0	31.0	\$2,323,059	\$2,409,693	\$2,446,322
Economic & Workforce Development						
Vice Chancellor	1.0	1.0	1.0	9,156-10,200	122,400	122,400
Administrator-Voc Educ	1.3	2.0	2.0	6,481-8,115	175,152	179,040
Spec-Gen Voc Educ	8.4	8.0	8.0	5,838-7,306	693,524	697,516
Staff Svcs Mgr II - Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Community College Prog Asst II	5.7	5.0	5.0	5,312-6,649	380,721	387,782
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,488-5,618	249,381	256,808
Digital Composition Spec II	1.4	1.0	1.0	3,779-4,731	45,348	47,616
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,873-4,671	107,439	110,940
Temporary Help	-	2.7	2.7	-	200,000	200,000
Totals, Economic & Workforce Development	24.2	27.7	27.7	\$1,867,101	\$2,114,833	\$2,142,970
Adult Education:						
Administrator-Voc Educ	1.0	1.0	1.0	6,481-8,115	83,360	87,525
Spec-Gen Voc Educ	1.0	1.0	1.0	5,838-7,306	87,672	87,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Totals, Adult Education	3.0	3.0	3.0	\$234,480	\$238,448	\$242,613
Totals, Economic & Workforce Development	27.2	30.7	30.7	\$2,101,581	\$2,353,281	\$2,385,583
Academic Affairs						
Vice Chancellor	0.9	1.0	1.0	9,156-10,200	122,400	122,400
Administrator-Aad	1.7	2.0	2.0	6,481-8,115	194,760	194,760
Spec-Aad Plan	3.6	6.0	6.0	5,838-7,306	476,980	487,683
Community College Prog Asst II	3.3	4.0	4.0	5,312-6,649	301,905	309,024
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,488-5,618	189,939	192,792

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Analyst - Gen	2.0	2.0	2.0	2,873-4,671	93,987	98,688
Sr Legal Analyst	1.0	1.0	1.0	4,711-5,900	62,328	65,448
Temporary Help	0.3	-	-	(22,267)	-	-
Totals, Academic Affairs	14.6	19.0	19.0	\$1,118,388	\$1,442,299	\$1,470,795
Governmental Relations						
Vice Chancellor	1.0	1.0	1.0	9,156-10,200	122,400	122,400
Administrator-Aad	1.0	1.0	1.0	6,481-8,115	97,380	97,380
Spec-Aad Plan	1.0	1.0	1.0	5,838-7,306	87,672	87,672
Community College Prog Asst II	0.8	1.0	1.0	5,312-6,649	70,858	74,402
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,346	134,832
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,873-4,671	45,520	47,800
Totals, Governmental Relations	6.4	7.0	7.0	\$519,935	\$558,176	\$564,486
Institutional Effectiveness						
Vice Chancellor	0.2	1.0	1.0	9,156-10,200	122,400	122,400
Administrator-Aad	0.2	1.0	1.0	6,481-8,115	97,380	97,380
Spec-Aad Plan	-	1.0	1.0	5,838-7,306	71,808	75,398
Spec-Student Svcs	-	1.0	1.0	5,838-7,306	71,808	75,398
Spec-Fiscal Plan	-	1.0	1.0	5,838-7,306	71,808	75,398
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,873-4,671	45,520	47,800
Totals, Institutional Effectiveness	0.6	6.0	6.0	\$44,092	\$480,724	\$493,775
Technology, Research & Info Systems						
Management Info Systems & Technology:						
Vice Chancellor	0.6	-	-	9,156-10,200	-	-
Syss Software Spec III-Supvry	1.0	1.0	1.0	6,544-8,602	103,224	103,224
Administrator-Aad	0.2	-	-	6,481-8,115	-	-
Syss Software Spec III-Tech	2.9	4.0	4.0	6,232-8,191	364,776	373,144
Spec-Info Syss & Analysis	1.8	2.0	2.0	5,838-7,306	157,728	161,232
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,682-7,468	72,188	75,794
Syss Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	73,267	76,930
Research Prog Spec II	1.7	-	-	5,415-6,778	-	-
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Staff Svcs Analyst-Gen	0.2	-	-	2,873-4,671	-	-
Temporary Help	-	-	-	(2,467)	-	-
Totals, Management Info Systems & Technology	11.4	10.0	10.0	\$987,176	\$852,699	\$871,840
Network Support & Research:						
Administrator-Aad	0.8	-	-	6,481-8,115	-	-
C.E.A. A	1.3	1.0	1.0	6,296-9,051	75,552	75,552
Syss Software Spec III-Tech	2.0	2.0	2.0	6,232-8,191	192,363	195,619
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,682-7,468	81,426	85,498
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,711-6,195	70,136	73,180
Assoc Govtl Prog Analyst	0.3	-	-	4,488-5,618	-	-
Totals, Network Support & Research	8.4	7.0	7.0	\$754,121	\$583,433	\$593,805
Research & Planning:						
Administrator-Academic	0.2	1.0	1.0	6,481-8,115	97,380	97,380
Spec-Info Syss & Analysis	0.2	1.0	1.0	5,838-7,306	84,060	86,920
Research Prog Spec II	0.3	2.0	2.0	5,415-6,778	162,672	162,672
Totals, Research & Planning	0.7	4.0	4.0	\$56,900	\$344,112	\$346,972
Totals, Technology, Research & Info Systems	20.5	21.0	21.0	\$1,798,197	\$1,780,244	\$1,812,617

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
TOTALS, AUTHORIZED POSITIONS	145.2	168.7	168.7	\$11,725,838	\$13,362,979	\$13,586,189
FI\$Cal Current Service Level Adjustment		-	-		-226,279	-224,489
BASELINE POSITIONS		168.7	168.7		\$13,136,700	\$13,361,700
<i>Regular/Ongoing Positions</i>	<i>144.1</i>	<i>166.0</i>	<i>166.0</i>	<i>11,613,738</i>	<i>12,886,700</i>	<i>13,111,700</i>
<i>Temporary Help</i>	<i>1.1</i>	<i>2.7</i>	<i>2.7</i>	<i>89,100</i>	<i>200,000</i>	<i>200,000</i>
<i>Overtime</i>	-	-	-	-	<i>10,000</i>	<i>10,000</i>
<i>Board Stipends</i>	-	-	-	<i>23,000</i>	<i>40,000</i>	<i>40,000</i>
Budget Position Transparency		-26.2	-26.2		-2,014,000	-2,239,000
BASELINE BUDGETED POSITIONS		142.5	142.5		\$11,122,700	\$11,122,700

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
STUDENT AID COMMISSION						
Executive:						
Exec Director	1.0	1.0	1.0	\$12,516	\$150,192	\$150,192
C.E.A. A	1.0	1.0	1.0	6,296-14,058	132,636	132,636
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Overtime	-	-	-	-	6,273	6,273
Totals, Executive	3.0	3.0	3.0	\$356,369	\$356,517	\$356,517
Strategic Policy, Media & Communications						
Info Officer II	1.0	1.0	1.0	5,418-6,733	74,690	78,428
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,488-5,618	56,544	59,376
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Overtime	-	-	-	(311)	-	-
Totals, Strategic Policy, Media & Communications	3.6	4.0	4.0	\$235,180	\$242,954	\$251,252
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Overtime	-	-	-	-	-	-
Commission Stipend (Temporary Help)	-	-	-	(15,200)	15,200	15,200
Totals, Commissioners	1.0	1.0	1.0	\$82,616	\$82,616	\$82,616
Legal & Audit Services:						
Adm Adviser II	1.0	1.0	1.0	8,892-10,301	123,612	123,612
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	67,416	67,416
Totals, Legal & Audit Services	1.8	2.0	2.0	\$176,551	\$191,028	\$191,028
Program Compliance:						
Assoc Mgt Auditor	5.0	5.0	5.0	4,711-6,195	365,586	369,002
Totals, Program Compliance	5.0	5.0	5.0	\$362,336	\$365,586	\$369,002
Administration & External Affairs:						
Staff Svcs Mgr III-Suprvy	-	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	1.0	-	-	6,296-14,058	-	-
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Research Prog Spec II	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	229,788	231,732
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,181-6,437	66,432	69,757
Research Analyst II-Gen	1.4	2.0	2.0	4,711-5,900	136,818	139,890
Sr Acctg Ofcr-Spec	1.7	2.0	2.0	4,488-5,618	107,712	113,088
Assoc Budget Analyst	1.0	2.0	2.0	4,488-5,618	121,272	123,960
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,488-5,618	57,960	60,858
Assoc Pers Analyst	2.0	2.0	2.0	4,488-5,618	129,271	132,362
Acctg Officer - Spec	0.3	1.0	1.0	3,918-4,906	48,068	50,470
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Accountant Trainee	0.7	-	-	3,305-3,941	-	-
Accountant I-Spec	0.2	0.5	0.5	2,927-3,665	17,927	18,823
Warehouse Worker	0.9	-	-	2,877-3,591	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	55,830	56,052
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Mailing Mach Opr II	0.9	-	-	2,702-3,378	-	-
Acctg Techn	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Business Svcs Asst - Spec	0.1	2.0	2.0	2,545-3,895	72,068	75,264
Temporary Help	0.4	0.5	0.5	(22,576)	30,800	30,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(2,299)	2,115	2,115
Totals, Administration & External Affairs	20.7	24.0	24.0	\$1,335,270	\$1,467,417	\$1,498,255
Information Technology Services:						
Data Proc Mgr III	0.8	1.0	1.0	7,260-8,656	103,839	103,872
C.E.A. A	1.0	1.0	1.0	6,296-14,058	105,192	105,192
Sr Programmer Analyst-Supvr	0.9	1.0	1.0	5,967-7,843	71,604	75,180
Data Proc Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Syss Software Spec II-Supvry	0.8	1.0	1.0	5,956-7,831	91,772	93,972
Sr Programmer Analyst-Spec	3.5	3.0	3.0	5,682-7,468	268,848	268,848
Syss Software Spec II-Tech	3.0	4.8	5.0	5,672-7,456	376,432	403,472
Staff Info Syss Analyst-Spec	2.3	4.0	4.0	5,166-6,793	269,109	278,677
Staff Programmer Analyst-Spec	2.0	4.2	5.0	5,166-6,793	289,338	348,550
Syss Software Spec I-Tech	3.0	3.0	3.0	5,165-6,792	206,528	216,859
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,711-6,195	56,532	59,364
Assoc Info Syss Analyst-Spec	3.2	3.0	3.0	4,711-6,195	192,887	198,814
Asst Info Syss Analyst	3.5	3.0	3.0	3,168-5,151	158,318	166,239
Overtime	-	-	-	(3,052)	3,052	3,052
Totals, Information Technology Services	25.8	31.0	32.0	\$1,935,650	\$2,287,555	\$2,416,195
Program Administration & Services:						
C.E.A. A	1.0	1.0	1.0	6,296-14,058	114,043	114,043
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	5,688-7,068	153,072	156,480
Staff Info Syss Analyst-Spec	0.2	-	-	5,166-6,793	-	-
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,440-5,508	60,636	63,668
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	48,216	50,627
Temporary Help	0.3	-	-	(17,732)	31,000	31,000
Overtime	-	-	-	(3,560)	3,560	3,560
Totals, Program Administration & Services	4.4	5.0	5.0	\$343,097	\$410,527	\$419,378
Institutional Support:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	65,824	69,116
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,488-5,618	323,968	326,680
Staff Svcs Analyst-Gen	3.4	2.0	2.0	2,873-4,671	91,975	96,580
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Pgrm Techn II	0.4	-	-	2,691-3,371	-	-
Mgt Svcs Techn	1.1	2.0	2.0	2,545-3,600	73,519	77,144
Totals, Institutional Support	10.4	11.0	11.0	\$561,630	\$589,762	\$605,724
Systems Analysis & Operations:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,181-6,437	77,244	77,244
Research Analyst II-Gen	1.0	2.0	2.0	4,711-5,900	129,568	133,400
Assoc Govtl Prog Analyst	4.7	3.0	3.0	4,488-5,618	202,248	202,248
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,873-4,671	95,608	100,389
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Totals, Systems Analysis & Operations	8.0	9.0	9.0	\$501,861	\$539,144	\$549,485
Customer Solutions & Training:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,181-6,437	62,431	65,552
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,488-5,618	121,720	124,432
Staff Svcs Analyst-Gen	2.8	4.0	4.0	2,873-4,671	212,444	218,553
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	68,952	72,408
Mgt Svcs Techn	2.4	3.0	3.0	2,545-3,600	125,608	127,696
Totals, Customer Solutions & Training	7.6	12.0	12.0	\$411,271	\$591,155	\$608,641

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Customer Assistance & Processing:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,181-6,437	69,402	72,876
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Supvng Prog Techn II	0.2	1.0	1.0	3,012-3,772	36,597	38,430
Staff Svcs Analyst-Gen	0.3	-	-	2,873-4,671	-	-
Pgrm Techn II	7.5	8.0	8.0	2,691-3,371	292,241	300,811
Mgt Svcs Techn	0.5	-	-	2,545-3,600	-	-
Totals, Customer Assistance & Processing	11.3	12.0	12.0	\$494,240	\$533,072	\$546,949
TOTALS, AUTHORIZED POSITIONS	102.6	119.0	120.0	\$6,796,072	\$7,657,333	\$7,895,042
FI\$Cal Current Service Level Adjustment		1.7	0.7		342,667	104,958
BASELINE POSITIONS		120.7	120.7		\$8,000,000	\$8,000,000
<i>Regular/Ongoing Positions</i>	<i>101.9</i>	<i>118.5</i>	<i>119.5</i>	<i>6,731,341</i>	<i>7,565,333</i>	<i>7,803,042</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>2.2</i>	<i>1.2</i>	<i>55,508</i>	<i>419,667</i>	<i>181,958</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,223</i>	<i>15,000</i>	<i>15,000</i>
Budget Position Transparency		-23.7	-23.7		-1,704,000	-1,704,000
BASELINE BUDGETED POSITIONS		97.0	97.0		\$6,296,000	\$6,296,000