

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
Executive Branch						
Supt of Public Inst & Director of Educ:						
State Superintendent of Public Inst	1.0	1.0	1.0	\$11,964-11,964	\$154,150	\$154,150
Senior Advisor	0.5	1.0	1.0	8,536-9,512	112,500	112,500
Asst Director of Communications	0.6	-	-	7,406-8,250	-	-
Educ Progs Consultant	0.6	1.0	1.0	5,838-7,306	87,672	87,672
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Research Analyst II-Gen	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Principal Advisor to the Supt	2.1	2.0	2.0	4,512-5,609	119,004	119,004
Scheduler to the State Supt	0.4	-	-	4,512-5,609	-	-
Special Asst to the Supt	1.0	1.0	1.0	3,365-4,211	46,668	46,668
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,873-4,671	214,303	221,222
Office Techn-Typing	1.7	2.0	2.0	2,740-3,429	75,397	78,765
Totals, Supt of Public Inst & Director of Educ	13.8	15.0	15.0	\$957,480	\$1,028,538	\$1,038,825
Chief Deputy:						
Chief Deputy Supt	1.3	2.0	2.0	13,025-13,416	312,600	312,600
Chief Deputy Supt	0.3	1.0	1.0	13,025-13,025	156,300	156,300
Asst Chief Deputy Supt	1.0	-	-	8,536-9,512	-	-
Educ Administrator I	1.1	2.0	2.0	6,488-8,125	175,356	179,244
Educ Progs Consultant	1.0	2.0	2.0	5,838-7,306	157,728	161,232
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,488-5,618	67,416	67,416
Exec Asst	1.0	1.0	1.0	3,354-4,198	54,217	54,217
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	37,332	39,204
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	37,448	39,324
Totals, Chief Deputy	8.3	11.0	11.0	\$747,757	\$998,397	\$1,009,537
State Board of Education:						
Exec Director-State Board of Education	1.0	1.0	1.0	14,875-15,320	178,500	178,500
Chief Counsel-State Board of Education	1.0	1.0	1.0	10,885-12,128	145,536	145,536
Dep Policy Director/Asst Legal Counsel	1.0	1.0	1.0	9,950-11,082	129,036	132,984
Director Of Communications-State Board of Education	1.0	1.0	1.0	9,399-10,472	122,400	122,400
Dep Exec Director-State Board of Education	1.0	1.0	1.0	8,536-9,512	114,144	114,144
Educ Progs Consultant	2.2	3.0	3.0	5,838-7,306	241,236	244,740
Staff Svcs Mgr I	-	1.0	1.0	5,181-6,437	71,083	74,571
Assoc Govtl Prog Analyst	1.0	-	-	4,488-5,618	-	-
Exec Asst	1.0	1.0	1.0	3,354-4,198	52,642	52,642
Exec Secty I	1.0	1.0	1.0	3,080-3,858	40,752	42,792
Totals, State Board Of Education	10.2	11.0	11.0	\$1,042,555	\$1,095,329	\$1,108,309
Office Of Equal Opportunity:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Svcs Mgr I	1.4	2.0	2.0	5,181-6,437	142,901	149,247
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,488-5,618	396,966	400,980
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	39,801	41,797
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	32,880	34,524
Totals, Office Of Equal Opportunity	10.4	11.0	11.0	\$655,613	\$706,772	\$720,772
Government Affairs Division:						
C.E.A. B	1.7	2.0	2.0	8,766-10,442	215,640	215,640
Fed Policy Liaison	0.4	1.0	1.0	6,423-7,155	77,496	77,496
Legislative Representative	2.3	2.0	2.0	6,259-7,066	161,283	165,630
Legis Policy Rep	0.7	1.0	1.0	5,948-6,467	75,108	75,108

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Educ Fiscal Svcs Consultant	2.9	3.0	3.0	5,838-7,306	263,016	263,016
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	57,960	60,858
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Totals, Government Affairs Division	11.0	12.0	12.0	\$891,521	\$952,851	\$960,096
Communications:						
Communications Division:						
Director of Communications	0.5	1.0	1.0	9,399-10,472	112,788	112,788
Senior Advisor	0.6	-	-	8,536-9,512	-	-
Asst Director of Communications	0.3	1.0	1.0	7,406-8,250	99,000	99,000
Communications Assoc	1.0	1.0	1.0	7,406-8,250	93,312	93,312
Info Officer II	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Info Officer I-Spec	2.0	2.0	2.0	4,488-5,618	131,836	134,180
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,688	40,356
Totals, Communications Division	6.4	7.0	7.0	\$492,355	\$556,420	\$560,432
CDE Press:						
Publications Consultant	0.7	1.0	1.0	5,901-7,390	80,495	80,495
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	128,768	131,836
Assoc Editor-Publications	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Graphic Designer III	1.9	2.0	2.0	4,454-5,577	126,307	129,277
Graphic Designer II	0.1	-	-	3,779-4,731	-	-
Totals, CDE Press	6.7	7.0	7.0	\$445,382	\$470,402	\$476,440
Local Agency Systems Support:						
C.E.A. B	-	1.0	1.0	8,766-10,442	105,192	105,192
Educ Administrator I	1.0	1.0	1.0	6,488-8,125	97,500	97,500
Educ Progs Consultant	1.3	2.0	2.0	5,838-7,306	155,758	161,944
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	57,488	60,364
Totals, Local Agency Systems Support	3.3	5.0	5.0	\$249,532	\$415,938	\$425,000
Totals, Executive Branch	70.1	79.0	79.0	\$5,482,195	\$6,224,647	\$6,299,411
Legal, Audits & Compliance Branch						
Legal, Audits & Compliance Branch:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	168,696	168,696
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	126,320	129,262
Exec Asst	1.0	1.0	1.0	3,354-4,198	48,066	49,980
Legal Secty	1.7	2.0	2.0	3,099-4,074	84,873	89,118
Office Techn-Typing	0.3	1.0	1.0	2,740-3,429	33,428	35,100
Totals, Legal, Audits & Compliance Branch	7.0	8.0	8.0	\$494,171	\$538,627	\$549,400
Legal Office:						
Audits and Investigations Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Supvng Mgt Auditor	2.0	2.0	2.0	6,915-8,244	197,856	197,856
Educ Fiscal Svcs Consultant	2.0	2.0	2.0	5,838-7,306	175,344	175,344
Sr Mgt Auditor	2.9	3.0	3.0	5,688-7,421	252,444	256,164
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Mgt Auditor	14.7	19.0	19.0	4,711-6,195	1,315,740	1,334,281
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,488-5,618	448,965	461,830
Staff Svcs Mgt Auditor	5.1	6.0	6.0	3,168-5,151	285,482	291,178
Exec Secty I	0.6	1.0	1.0	3,080-3,858	46,296	46,296

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Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Info Systems Techn	1.0	1.0	1.0	2,530-3,926	47,112	47,112
Totals, Audits and Investigations Division	38.3	44.0	44.0	\$2,736,957	\$3,012,935	\$3,053,757
Legal Division:						
Chief Counsel II	1.8	2.0	2.0	9,824-11,377	280,256	280,256
Staff Counsel IV	4.7	8.5	8.5	8,656-11,114	1,108,316	1,131,781
Staff Counsel III-Spec	8.9	7.0	7.0	7,836-10,054	754,206	773,998
Educ Progs Consultant	1.0	1.0	1.0	5,838-7,306	81,784	85,582
Totals, Legal Division	16.4	18.5	18.5	\$1,988,559	\$2,224,562	\$2,271,617
Totals, Legal, Audits & Compliance Branch	61.7	70.5	70.5	\$5,219,687	\$5,776,124	\$5,874,774
District, School, & Innovation Branch						
District, School, & Innovation Branch:						
C.E.A. C	0.2	1.0	1.0	9,735-11,053	131,568	131,568
Educ Administrator I	0.8	1.0	1.0	6,488-8,125	92,820	96,800
Assoc Govtl Prog Analyst	0.3	-	-	4,488-5,618	-	-
Exec Asst	1.1	1.0	1.0	3,354-4,198	40,248	42,264
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	37,332	39,204
Totals, District, School, & Innovation Branch	2.4	4.0	4.0	\$168,132	\$301,968	\$309,836
Analysis, Measurement, & Accountability Rep Div:						
C.E.A. B	0.8	1.0	1.0	8,766-10,442	115,969	115,969
Research & Eval Administrator I	2.7	3.0	3.0	6,488-8,125	290,075	292,500
Research & Eval Consultant ¹	10.6	14.0	13.0	5,838-7,306	1,112,397	1,065,778
Educ Progs Consultant	0.5	0.5	0.5	5,838-7,306	35,028	36,780
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Research Prog Spec II	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Info Systems Analyst-Spec	4.5	6.0	6.0	5,166-6,793	456,858	467,813
Research Analyst II-Gen	3.0	3.0	3.0	4,711-5,900	212,229	212,400
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,488-5,618	192,085	194,950
Research & Eval Asst	2.7	3.0	3.0	4,400-6,649	231,021	236,306
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,016	49,368
Totals, Analysis, Measurement, & Accountability Rep Div	32.1	37.5	36.5	\$2,513,610	\$2,909,926	\$2,889,112
Charter Schools Division:						
C.E.A. B	1.1	1.0	1.0	8,766-10,442	121,549	121,549
Educ Administrator I	1.1	2.0	2.0	6,488-8,125	167,280	175,644
Educ Fiscal Svcs Administrator	0.9	1.0	1.0	6,488-8,125	77,856	81,744
Educ Progs Consultant	7.7	13.0	13.0	5,838-7,306	975,957	1,015,989
Educ Fiscal Svcs Consultant	1.4	2.0	2.0	5,838-7,306	173,069	175,344
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,488-5,618	191,849	194,702
Educ Fiscal Svcs Asst	0.6	-	-	4,400-6,649	-	-
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,873-4,671	37,332	39,204
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Charter Schools Division	18.7	25.0	25.0	\$1,420,421	\$1,832,336	\$1,891,620
Educational Data Management Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	105,191	110,449
Educ Administrator I	5.0	5.0	5.0	6,488-8,125	457,278	465,516
Research & Eval Consultant	1.0	1.0	1.0	5,838-7,306	87,672	87,672
Educ Progs Consultant	16.5	17.0	17.0	5,838-7,306	1,382,621	1,412,315

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Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,838-7,306	87,672	87,672
Sr Info Systems Analyst-Spec ²	0.5	1.0	1.0	5,682-7,468	87,271	89,616
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,166-6,793	78,636	81,516
Staff Programmer Analyst-Spec	0.5	1.0	1.0	5,166-6,793	81,516	81,516
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,711-6,195	114,244	119,963
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst	10.6	11.0	11.0	4,488-5,618	720,642	729,215
Asst Info Systems Analyst	2.0	2.0	2.0	3,168-5,151	123,624	123,624
Exec Secty I	0.9	1.0	1.0	3,080-3,858	38,654	40,590
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,873-4,671	83,413	87,592
Office Techn-Typing	1.5	2.0	2.0	2,740-3,429	66,034	69,336
Totals, Educational Data Management Division	45.5	50.0	50.0	\$3,451,259	\$3,662,512	\$3,734,636
Academic Accountability & Awards Division:						
Improvement & Accountability Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	110,448	110,448
Educ Administrator I	3.9	4.0	4.0	6,488-8,125	388,530	390,000
Research & Eval Consultant	1.0	1.0	1.0	5,838-7,306	87,672	87,672
Educ Progs Consultant	23.4	26.0	26.0	5,838-7,306	2,118,745	2,157,150
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,166-6,793	61,992	65,088
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,711-6,195	56,532	59,364
Assoc Govtl Prog Analyst	11.5	10.0	10.0	4,488-5,618	657,505	667,142
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	2.5	5.0	5.0	2,873-4,671	215,732	224,813
Office Techn-Typing	6.3	8.0	8.0	2,740-3,429	299,997	306,772
Office Asst-Typing	0.2	-	-	2,186-2,969	-	-
Totals, Improvement & Accountability Division	52.7	59.0	59.0	\$3,859,475	\$4,120,693	\$4,191,989
Assessment Development & Admin Division:						
C.E.A. B	0.9	1.0	1.0	8,766-10,442	105,192	110,448
Education Policy Administrator I	0.3	-	-	8,144-9,071	-	-
Educ Administrator II	0.2	1.0	1.0	7,524-8,543	102,396	102,516
Research & Eval Administrator I	4.5	5.0	5.0	6,488-8,125	486,870	487,500
Educ Administrator I	0.7	1.0	1.0	6,488-8,125	92,820	96,800
Research & Eval Consultant	7.0	8.0	8.0	5,838-7,306	631,570	648,403
Educ Progs Consultant	13.0	17.0	17.0	5,838-7,306	1,354,288	1,387,495
Staff Svcs Mgr I	1.1	2.0	2.0	5,181-6,437	154,000	154,488
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,166-6,793	163,032	163,032
Assoc Govtl Prog Analyst	7.5	8.0	8.0	4,488-5,618	531,979	536,852
Exec Secty I	1.0	1.0	1.0	3,080-3,858	39,626	41,607
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,873-4,671	161,506	164,050
Office Techn-Typing	4.3	5.0	5.0	2,740-3,429	183,398	188,554
Totals, Assessment Development & Admin Division	45.5	54.0	54.0	\$3,410,514	\$4,006,677	\$4,081,745
Totals, District, School, & Innovation Branch	196.9	229.5	228.5	\$14,823,411	\$16,834,112	\$17,098,938
Instruction & Learning Support Branch						
Instruction & Learning Support Branch:						
Deputy Supt, Inst & Learning Support	1.0	1.0	1.0	10,760-12,219	146,628	146,628
Educ Administrator I	1.0	1.0	1.0	6,488-8,125	97,500	97,500
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	67,416	67,416

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Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals, Instruction & Learning Support Branch	3.7	4.0	4.0	\$338,518	\$361,920	\$361,920
Curriculum Frameworks & Instl Resources Div:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Educ Administrator I	2.0	2.0	2.0	6,488-8,125	195,000	195,000
Educ Progs Consultant	10.0	11.0	11.0	5,838-7,306	928,772	936,976
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	82,560	84,501
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	76,634	77,244
Staff Info Systems Analyst-Spec	0.1	1.0	1.0	5,166-6,793	62,588	65,720
Assoc Info Systems Analyst-Spec	0.8	-	-	4,711-6,195	-	-
Assoc Govtl Prog Analyst	8.3	8.0	8.0	4,488-5,618	520,034	527,420
Digital Composition Spec II	1.0	1.0	1.0	3,779-4,731	56,772	56,772
Warehouse Mgr I	1.0	1.0	1.0	3,567-4,847	52,018	52,968
Materials & Stores Supvr	0.4	-	-	3,186-4,411	-	-
Exec Secty I	0.8	1.0	1.0	3,080-3,858	37,114	38,970
Materials & Stores Spec	3.0	3.0	3.0	2,877-3,939	129,276	129,276
Warehouse Worker	1.3	2.0	2.0	2,877-3,591	74,396	76,264
Staff Svcs Analyst-Gen	2.3	3.5	3.5	2,873-4,671	166,633	170,194
Office Techn-Typing	1.9	3.0	3.0	2,740-3,429	108,552	111,924
Totals, Curriculum Frameworks & Instl Resources Div	35.9	39.5	39.5	\$2,451,590	\$2,615,653	\$2,648,533
English Learner Support Division:						
C.E.A. B	0.5	1.0	1.0	8,766-10,442	106,392	106,392
Educ Administrator I	2.4	3.0	3.0	6,488-8,125	283,994	290,420
Research & Eval Consultant	0.2	1.0	1.0	5,838-7,306	77,244	81,108
Educ Progs Consultant	12.6	16.0	16.0	5,838-7,306	1,313,664	1,349,641
Bi/Migrant Educ Consultant	1.4	1.0	1.0	5,838-7,306	88,872	88,872
Staff Svcs Mgr I	0.3	1.0	1.0	5,181-6,437	76,268	77,244
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,488-5,618	395,753	398,688
Educ Fiscal Svcs Asst	0.7	-	-	4,400-6,649	-	-
Exec Secty I	0.9	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	55,782	56,052
Office Techn-Typing	3.0	3.0	3.0	2,740-3,429	120,189	122,025
Office Asst-Typing	0.8	1.0	1.0	2,186-2,969	26,885	28,230
Totals, English Learner Support Division	29.5	35.0	35.0	\$2,087,756	\$2,591,339	\$2,644,968
Professional Learning Support Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	105,192	105,192
Educ Administrator I	2.6	3.0	3.0	6,488-8,125	281,558	289,494
Legislative Representative	0.8	1.0	1.0	6,259-7,066	84,627	84,792
Sr Assoc Postsecondary Educ Studies	1.4	-	-	5,838-7,306	-	-
Educ Progs Consultant	17.3	21.0	21.0	5,838-7,306	1,743,940	1,775,879
Bi/Migrant Educ Consultant	0.2	-	-	5,838-7,306	-	-
Staff Svcs Mgr I	0.3	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	9.7	8.0	8.0	4,488-5,618	531,262	534,228
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	0.1	2.0	2.0	2,873-4,671	75,702	79,498
Office Techn-Typing	4.3	4.0	4.0	2,740-3,429	152,697	156,213
Totals, Professional Learning Support Division	38.7	41.0	41.0	\$2,885,664	\$3,021,274	\$3,071,592
Career & College Transition Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	110,448	110,448

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 Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Agric Educ Administrator I	1.3	-	-	6,488-8,125	-	-
Educ Administrator I	4.0	6.0	6.0	6,488-8,125	540,208	552,588
Agric Educ Consultant	4.5	4.0	4.0	5,838-7,306	350,688	350,688
Health Careers Educ Consultant	1.0	1.0	1.0	5,838-7,306	87,672	87,672
Educ Progs Consultant ^{3,4}	35.4	45.5	43.0	5,838-7,306	3,718,817	3,590,238
Staff Svcs Mgr I ²	3.1	3.0	3.0	5,181-6,437	216,660	219,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Programmer Analyst-Spec ^{2,4}	0.7	1.5	1.0	4,711-6,195	85,978	60,599
Assoc Govtl Prog Analyst	14.4	15.0	15.0	4,488-5,618	968,818	985,104
Educ Progs Asst	1.0	1.0	1.0	4,400-6,649	79,788	79,788
Exec Secty I	0.9	1.0	1.0	3,080-3,858	46,220	46,296
Staff Svcs Analyst-Gen	6.8	7.5	7.5	2,873-4,671	371,933	385,916
Office Techn-Typing	6.8	9.0	9.0	2,740-3,429	331,416	339,858
Totals, Career & College Transition Division	82.9	97.5	94.5	\$6,176,047	\$7,077,210	\$6,977,527
Early Education & Support Division:						
Director Early Educ & Support Division	0.8	1.0	1.0	8,961-9,983	110,448	110,448
Educ Administrator I	3.2	5.0	5.0	6,488-8,125	430,200	443,502
Research & Eval Consultant	1.5	2.0	2.0	5,838-7,306	173,321	175,224
Educ Progs Consultant ⁵	7.4	13.0	12.0	5,838-7,306	982,679	934,523
Bi/Migrant Educ Consultant	1.0	1.0	1.0	5,838-7,306	88,872	88,872
Child Develmt Consultant	19.4	22.0	22.0	5,838-7,306	1,851,159	1,865,235
Educ Fiscal Svcs Consultant	1.0	2.0	2.0	5,838-7,306	157,728	161,232
Research Prog Spec II	0.5	-	-	5,415-6,778	-	-
Staff Svcs Mgr I	4.6	5.0	5.0	5,181-6,437	368,718	374,256
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	5,166-6,793	79,788	81,516
Assoc Info Systems Analyst-Spec	0.5	-	-	4,711-6,195	-	-
Assoc Govtl Prog Analyst	18.1	20.0	20.0	4,488-5,618	1,296,928	1,313,892
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	9.0	11.0	11.0	2,873-4,671	503,418	523,682
Office Techn-Typing ⁶	6.1	6.5	6.0	2,740-3,429	243,102	229,547
Totals, Early Education & Support Division	74.5	90.5	89.0	\$5,313,487	\$6,332,657	\$6,348,225
Totals, Instruction & Learning Support Branch	265.2	307.5	303.0	\$19,253,062	\$22,000,053	\$22,052,765
Svcs for Admin, Finance, Tech & Infrastructure Brch						
Svcs for Admin, Finance, Tech & Infrastructure Brch:						
Deputy Supt, Finance, Tech & Admin	2.5	1.0	1.0	12,152-13,142	155,580	155,580
Educ Fiscal Svcs Asst	1.0	1.0	1.0	4,400-6,649	73,119	76,730
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Totals, Svcs for Admin, Finance, Tech & Infrastructure	4.5	3.0	3.0	\$519,008	\$284,751	\$288,362
Fiscal & Admin Services Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	121,776	121,776
Acctg Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Svcs Mgr III	2.0	2.0	2.0	6,915-7,852	188,448	188,448
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	92,613	94,116
Acctg Administrator II	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,688-7,068	160,707	164,503
Acctg Administrator I-Supvr	6.0	6.0	6.0	5,181-6,437	463,464	463,464
Staff Svcs Mgr I	6.5	7.0	7.0	5,181-6,437	530,160	536,477
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516

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 Programmer Analyst-Spec	2.0	2.0	2.0	5,166-6,793	157,160	159,160
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,714-5,858	135,917	139,353
Assoc Programmer Analyst-Spec	0.1	1.0	1.0	4,711-6,195	56,768	59,611
Assoc Acctg Analyst	3.0	3.0	3.0	4,711-5,900	212,400	212,400
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Research Analyst II-Gen	0.7	-	-	4,711-5,900	-	-
Sr Acctg Officer-Spec	5.0	5.0	5.0	4,488-5,618	332,298	335,613
Assoc Budget Analyst	5.0	4.0	4.0	4,488-5,618	259,243	263,113
Assoc Govtl Prog Analyst	10.5	12.0	12.0	4,488-5,618	771,204	781,302
Acctg Officer-Spec	8.3	10.0	10.0	3,918-4,906	542,648	555,960
Budget Techn II	0.5	-	-	3,327-4,168	-	-
Accountant Trainee	4.2	4.0	4.0	3,305-3,941	163,113	171,274
Asst Info Systems Analyst	0.9	1.0	1.0	3,168-5,151	49,172	51,634
Acctg Analyst	1.6	2.0	2.0	3,168-4,906	115,953	117,744
Exec Secty I	1.0	1.0	1.0	3,080-3,858	45,957	46,296
Accountant I-Spec	10.7	11.0	11.0	2,927-3,665	444,861	454,305
Staff Svcs Analyst-Gen	9.5	11.0	11.0	2,873-4,671	532,621	552,586
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Office Techn-Gen	-	1.0	1.0	2,691-3,371	32,292	33,912
Sr Acct Clerk	2.0	2.0	2.0	2,691-3,371	77,062	77,062
Acctg Techn	1.7	3.0	3.0	2,691-3,371	106,926	110,250
Acct Clerk II	1.4	2.0	2.0	2,411-3,021	70,782	70,782
Totals, Fiscal & Admin Services Division	94.6	102.0	102.0	\$5,734,664	\$6,120,865	\$6,218,461
Personnel Services Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Staff Svcs Mgr III	1.3	2.0	2.0	6,915-7,852	184,760	187,968
Labor Relations Mgr II	0.9	1.0	1.0	6,915-7,852	93,882	94,224
Labor Relations Mgr I	0.1	-	-	6,296-7,152	-	-
Staff Svcs Mgr II-Suprvy	1.7	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	5.8	6.0	6.0	5,181-6,437	453,136	462,351
Trng Officer II	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Labor Relations Spec	1.0	1.0	1.0	5,181-6,437	73,675	73,675
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,488-5,618	64,214	64,214
Assoc Pers Analyst	8.9	9.0	9.0	4,488-5,618	569,442	580,012
Training Officer I	2.0	2.0	2.0	4,488-5,618	122,990	128,809
Assoc Govtl Prog Analyst	9.0	10.0	10.0	4,488-5,618	611,172	625,180
Business Svc Officer I-Supvr	2.0	2.0	2.0	3,922-4,856	116,544	116,544
Labor Relations Analyst	2.0	2.0	2.0	3,731-5,621	134,904	134,904
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Business Svc Officer I-Spec	2.0	2.0	2.0	3,731-4,671	112,104	112,104
Digital Print Opr II	1.0	1.0	1.0	2,924-3,662	43,944	43,944
Warehouse Worker	0.8	-	-	2,877-3,591	-	-
Staff Svcs Analyst-Gen	7.9	8.0	8.0	2,873-4,671	359,197	374,375
Office Techn-Typing	5.5	7.0	7.0	2,740-3,429	257,981	266,768
Pers Spec	5.3	5.5	5.5	2,654-4,273	269,623	275,827
Business Svc Asst-Spec	3.5	4.0	4.0	2,545-3,895	177,027	179,880
Pers Techn I	0.9	1.0	1.0	2,456-3,600	41,148	41,148
Office Asst-Typing	0.7	-	-	2,186-2,969	-	-
Totals, Personnel Services Division	66.3	68.5	68.5	\$3,904,412	\$4,029,159	\$4,105,343

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
School Fiscal Services Division:						
C.E.A. B	2.0	2.0	2.0	8,766-10,442	223,464	223,464
Educ Fiscal Svcs Administrator	3.7	4.0	4.0	6,488-8,125	388,008	389,790
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116
Field Rep-Spec	1.0	1.0	1.0	5,838-7,306	87,672	87,672
Educ Fiscal Svcs Consultant	24.8	26.0	26.0	5,838-7,306	2,214,067	2,233,854
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	127,193	133,552
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,166-6,793	159,160	159,160
Assoc Info Systems Analyst-Spec	0.9	-	-	4,711-6,195	-	-
Assoc Govtl Prog Analyst	11.3	11.0	11.0	4,488-5,618	712,226	723,119
Educ Fiscal Svcs Asst	3.0	3.0	3.0	4,400-6,649	212,421	219,262
Exec Secty I	1.0	1.0	1.0	3,080-3,858	41,602	43,682
Staff Svcs Analyst-Gen	1.9	3.0	3.0	2,873-4,671	138,530	142,664
Office Techn-Typing	3.0	3.0	3.0	2,740-3,429	118,838	120,666
Totals, School Fiscal Services Division	57.6	59.0	59.0	\$4,437,287	\$4,517,297	\$4,571,001
Technology Services Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Data Processing Mgr IV	2.0	2.0	2.0	7,982-9,518	228,432	228,432
Data Processing Mgr III	1.2	3.0	3.0	7,260-8,656	293,554	299,220
Research & Eval Administrator I	0.3	-	-	6,488-8,125	-	-
Educ Administrator I	0.5	-	-	6,488-8,125	-	-
System Software Specialist III-Tech	5.5	7.0	7.0	6,232-8,191	664,536	668,280
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	80,236	84,252
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116
Data Processing Manager II	0.6	2.0	2.0	5,966-7,842	170,925	175,848
Sr Info Systems Analyst-Spec	8.5	9.0	9.0	5,682-7,468	775,732	783,156
Sr Programmer Analyst-Spec ¹	4.9	6.0	5.0	5,682-7,468	511,394	443,823
Systems Software Spec II-Tech	2.0	2.0	2.0	5,672-7,456	174,694	174,694
Staff Info Systems Analyst-Supvr	0.2	1.0	1.0	5,424-7,133	81,784	85,236
Staff Svcs Mgr I	0.8	-	-	5,181-6,437	-	-
Staff Info Systems Analyst-Spec	10.0	10.0	10.0	5,166-6,793	787,232	794,576
Staff Programmer Analyst-Spec	8.2	11.0	11.0	5,166-6,793	865,924	875,606
Assoc Info Systems Analyst-Spec	8.2	9.0	9.0	4,711-6,195	602,418	614,314
Assoc Programmer Analyst-Spec	4.0	4.0	4.0	4,711-6,195	279,552	282,384
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	65,472	67,416
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Totals, Technology Services Division	61.9	71.0	70.0	\$5,128,990	\$5,847,601	\$5,842,953
School Facilities & Transport Division:						
C.E.A. B	0.2	1.0	1.0	8,766-10,442	105,191	105,191
Sr Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Supvng Field Rep	1.0	1.0	1.0	6,488-8,125	97,500	97,500
Educ Administrator I	0.1	1.0	1.0	6,488-8,125	77,856	81,744
Field Rep-Spec	6.8	9.0	9.0	5,838-7,306	727,310	744,171
Educ Progs Consultant	1.0	1.0	1.0	5,838-7,306	81,784	85,582
Educ Fiscal Svcs Consultant	1.9	2.0	2.0	5,838-7,306	157,728	161,232
Suprvng Transp Progs Consultant	1.0	1.0	1.0	5,370-6,723	76,836	80,676
Staff Svcs Mgr I	0.7	1.0	1.0	5,181-6,437	62,172	65,280
Transp Progs Consultant	5.9	6.0	6.0	4,865-6,089	403,381	413,500
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340

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
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,488-5,618	202,248	202,248
Exec Secty I	1.0	1.0	1.0	3,080-3,858	39,294	41,262
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,873-4,671	200,279	204,440
Office Techn-Typing	1.0	2.0	2.0	2,740-3,429	66,445	69,768
Totals, School Facilities & Transport Division	29.1	35.0	35.0	\$2,140,069	\$2,494,356	\$2,548,926
Totals, Svcs for Admin, Finance, Tech & Infrastructure	314.0	338.5	337.5	\$21,864,430	\$23,294,029	\$23,575,046
Student Support & Special Svcs Branch						
Student Support & Special Svcs Brch:						
Student Support and Special Svcs Mgmt:						
Deputy Supt	-	1.0	1.0	12,152-13,142	155,580	155,580
Educ Administrator I	1.0	1.0	1.0	6,488-8,125	97,500	97,500
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	57,488	60,364
Exec Asst	0.3	1.0	1.0	3,354-4,198	50,376	50,376
Totals, Student Support and Special Svcs Mgmt	2.2	4.0	4.0	\$166,702	\$360,944	\$363,820
Special Education Division:						
Director, Special Educ Division	1.0	1.0	1.0	9,399-10,472	125,664	125,664
Educ Administrator I	10.0	10.0	10.0	6,488-8,125	947,461	955,837
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Research & Eval Consultant	3.0	3.0	3.0	5,838-7,306	263,016	263,016
Educ Progs Consultant	46.8	55.0	55.0	5,838-7,306	4,575,638	4,650,300
Special Educ Consultant	15.4	12.0	12.0	5,838-7,306	1,013,868	1,020,876
Staff Svcs Mgr I	0.9	1.0	1.0	5,181-6,437	72,770	76,024
Staff Info Systems Analyst-Spec	2.5	2.0	2.0	5,166-6,793	146,964	150,240
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Research Analyst II-Gen	1.9	2.0	2.0	4,711-5,900	141,599	141,600
Assoc Govtl Prog Analyst	25.4	26.5	26.5	4,488-5,618	1,712,528	1,738,093
Research & Eval Asst	1.0	1.0	1.0	4,400-6,649	79,788	79,788
Educ Progs Asst	0.7	-	-	4,400-6,649	-	-
Exec Secty I	0.8	1.0	1.0	3,080-3,858	40,108	42,108
Staff Svcs Analyst-Gen	5.1	7.0	7.0	2,873-4,671	328,700	343,264
Office Techn-Typing	12.1	15.0	15.0	2,740-3,429	577,441	589,604
Office Techn-Gen	-	1.0	1.0	2,691-3,371	33,102	34,758
Office Asst-Typing	2.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Special Education Division	130.6	140.5	140.5	\$9,713,949	\$10,276,939	\$10,429,464
Nutrition Services Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	115,968	115,968
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Nutrition Educ Administrator	1.0	1.0	1.0	6,488-8,125	97,500	97,500
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,624	108,624
Nutrition Educ Consultant	9.9	8.5	8.5	5,838-7,306	744,887	745,212
Staff Svcs Mgr II-Suprvy	4.5	5.0	5.0	5,688-7,068	412,142	419,588
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	76,096	79,904
Staff Svcs Mgr I	10.7	12.0	12.0	5,181-6,437	862,299	879,856
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	65,908	69,206
Assoc Info Systems Analyst-Spec ²	3.9	5.0	5.0	4,711-6,195	324,592	333,402
Assoc Govtl Prog Analyst	60.5	64.9	64.9	4,488-5,618	4,138,434	4,221,303
Nutrition Educ Asst	1.1	2.7	2.7	4,400-6,649	191,870	200,150
Child Nutrition Consultant	2.7	3.6	3.6	4,338-5,695	220,210	227,984
Acctg Officer-Spec	0.4	1.0	1.0	3,918-4,906	53,792	55,667

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
Child Nutrition Asst	1.6	3.0	3.0	3,217-4,208	126,021	132,318
Exec Secty I	1.0	1.0	1.0	3,080-3,858	41,602	43,682
Supvng Account Clerk I	0.1	-	-	3,012-3,772	-	-
Staff Svcs Analyst-Gen	11.1	24.5	24.5	2,873-4,671	1,055,368	1,097,565
Office Techn-Typing	11.4	14.0	14.0	2,740-3,429	524,862	537,499
Office Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Nutrition Services Division	125.9	152.2	152.2	\$8,053,184	\$9,289,319	\$9,494,572
Pomona/Sacramento Distribution Center:						
Warehouse Manager II	1.3	2.0	2.0	3,906-5,323	105,022	110,270
Auto Equipt Operator II	2.0	2.0	2.0	3,338-4,213	92,280	92,280
Materials & Stores Supvr	2.0	2.0	2.0	3,186-4,411	92,516	94,732
Heavy Truck Driver	9.3	10.0	10.0	3,186-4,019	434,636	442,938
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Materials & Stores Spec	0.3	1.0	1.0	2,877-3,939	43,726	45,916
Warehouse Worker	11.0	11.0	11.0	2,877-3,591	433,734	435,712
Office Techn-Typing	5.8	6.0	6.0	2,740-3,429	226,258	231,400
Sr Acct Clerk	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Acct Clerk II	1.0	1.0	1.0	2,411-3,021	36,252	36,252
Totals, Pomona/Sacramento Distribution Center	34.7	37.0	37.0	\$1,473,643	\$1,550,140	\$1,575,216
Field Services Unit:						
Child Nutrition Supvr II	2.0	2.0	2.0	5,083-6,795	163,080	163,080
Child Nutrition Supvr I	7.0	8.0	8.0	4,934-6,175	579,988	583,462
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,488-5,618	117,070	122,925
Child Nutrition Consultant	46.9	51.0	51.0	4,338-5,695	3,274,593	3,320,218
Child Nutrition Asst	4.7	4.0	4.0	3,217-4,208	179,592	186,039
Staff Svcs Analyst-Gen	0.5	2.0	2.0	2,873-4,671	87,106	91,466
Office Techn-Typing	1.6	2.0	2.0	2,740-3,429	74,380	76,248
Totals, Field Services Unit	64.9	71.0	71.0	\$4,140,404	\$4,475,809	\$4,543,438
School Facilities Planning Division:						
Coordinated Student Support Division:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Educ Administrator I	2.1	2.0	2.0	6,488-8,125	195,000	195,000
Educ Progs Consultant	8.8	8.0	8.0	5,838-7,306	701,374	701,374
American Indian Educ Consultant	1.0	1.0	1.0	5,838-7,306	87,672	87,672
Health Educ Consultant	6.6	7.0	7.0	5,838-7,306	589,979	597,563
Staff Svcs Mgr I	0.1	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	7.8	7.6	7.6	4,488-5,618	503,928	505,853
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,297	46,297
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,873-4,671	93,384	95,256
Office Techn-Typing	3.7	5.0	5.0	2,740-3,429	194,625	197,160
Totals, Coordinated Student Support Division	33.3	34.6	34.6	\$2,517,470	\$2,537,563	\$2,551,479
After School Division:						
Director, Early Educ & Support Division	0.1	-	-	8,961-9,983	-	-
C.E.A. B	0.9	1.0	1.0	8,766-10,442	119,796	119,796
Educ Administrator I	2.0	2.0	2.0	6,488-8,125	195,000	195,000
Educ Progs Consultant ⁷	14.4	15.5	15.5	5,838-7,306	1,265,696	1,285,360
Staff Svcs Mgr I	1.9	2.0	2.0	5,181-6,437	147,358	147,358
Assoc Govtl Prog Analyst	10.0	10.0	10.0	4,488-5,618	645,480	653,432
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296

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	-	3.0	3.0	2,873-4,671	111,996	117,612
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	74,028	75,672
Totals, After School Division	32.3	36.5	36.5	\$2,446,916	\$2,605,650	\$2,640,526
State Special Schools & Services Division:						
State Special Schools & Services Supt	1.0	1.0	1.0	9,198-11,053	126,504	126,504
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Assoc Construction Analyst	1.0	1.0	1.0	6,490-9,379	97,452	97,452
Educ Fiscal Svcs Administrator	1.0	1.0	1.0	6,488-8,125	97,500	97,500
Special Educ Consultant	1.0	1.0	1.0	5,838-7,306	87,672	87,672
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, State Special Schools & Services Division	7.0	7.0	7.0	\$615,144	\$618,564	\$618,564
Cal School for the Blind - Fremont:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,577-10,738	136,524	137,256
Staff Svcs Analyst-Gen	-	2.0	2.0	2,873-4,671	112,104	112,104
Totals, Office of the Superintendent	1.0	3.0	3.0	\$136,524	\$248,628	\$249,360
TSD-CSB Support Unit:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,166-6,793	63,540	66,567
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,711-6,195	76,200	76,200
Totals, TSD-CSB Support Unit	-	2.0	2.0	-	\$139,740	\$142,767
Business Support Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	76,881	77,244
Assoc Personnel Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Supvr-Bldg Trades	0.3	-	-	4,285-5,580	-	-
Business Svc Officer I-Supvr	1.0	1.0	1.0	3,922-4,856	58,272	58,272
Maint Mechanic	1.9	2.0	2.0	3,835-4,852	100,404	102,705
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Pers Spec	1.0	1.0	1.0	2,654-4,273	53,676	53,676
Lead Custodian	1.0	1.0	1.0	2,297-2,875	34,500	34,500
Security Guard	3.9	4.0	4.0	2,216-2,772	133,704	135,240
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Custodian	4.6	5.0	5.0	2,140-2,678	151,232	153,968
Totals, Business Support Services	17.7	18.0	18.0	\$748,145	\$752,861	\$759,797
Residential Services:						
Supvr-Residence Prog	1.9	2.0	2.0	3,845-4,814	120,336	120,336
Supvng Counselor	4.5	5.0	5.0	3,497-4,331	275,812	275,812
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Counselor	14.1	17.5	17.5	2,656-4,004	868,247	874,399
Management Svcs Techn	0.8	1.0	1.0	2,545-3,600	43,200	43,200
Night Attendant	5.6	7.0	7.0	2,348-2,942	268,383	268,649
Totals, Residential Services	27.9	33.5	33.5	\$1,350,357	\$1,617,126	\$1,623,544
Cal Educ Resource Ctr for the Blind/Visually Impaired:						
Supvng Teacher II	-	1.0	1.0	7,372-10,169	88,464	92,892
Teacher Spec	10.0	9.0	9.0	4,983-6,882	801,543	813,063
Teacher	5.8	7.0	7.0	3,317-6,135	465,567	478,545
Office Techn-Typing	-	1.0	1.0	2,740-3,429	41,148	41,148
Teaching Asst	0.6	0.8	0.8	2,358-2,952	28,339	28,339

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, Cal Educ Resource Ctr for the Blind/Visually Impaired	16.4	18.8	18.8	\$1,323,455	\$1,425,061	\$1,453,987
Education Programs:						
Supvng Teacher II	-	1.0	1.0	7,372-10,169	133,476	133,476
Supvng Teacher II	0.1	-	-	5,500-7,589	-	-
Teacher Spec	3.5	-	-	4,983-6,882	-	-
Teacher	7.9	12.0	12.0	3,317-6,135	922,622	931,380
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Library Tech Asst I	1.0	1.0	1.0	2,826-3,539	42,468	42,468
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	74,028	75,672
Teaching Asst	2.8	4.8	4.8	2,358-2,952	160,745	164,530
Totals, Education Programs	18.3	20.8	20.8	\$1,187,284	\$1,333,339	\$1,347,526
Student Services:						
Supvng Teacher II	1.0	-	-	7,372-10,169	-	-
Supvng Teacher II	-	1.0	1.0	5,500-7,589	74,400	77,700
Supvng Teacher I	-	1.0	1.0	5,236-7,226	71,232	74,374
Staff Info Systems Analyst-Spec	1.0	-	-	5,166-6,793	-	-
Teacher Spec	-	6.0	6.0	4,983-6,882	483,660	489,640
Teacher	4.0	10.0	10.0	3,317-6,135	642,799	666,634
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Office Techn-Typing	0.8	-	-	2,740-3,429	-	-
Teaching Asst	1.2	0.8	0.8	2,358-2,952	27,194	28,135
Totals, Student Services	9.0	18.8	18.8	\$646,755	\$1,299,285	\$1,336,483
Secondary Transition Programs:						
Supvng Teacher II	1.0	1.0	1.0	7,372-10,169	130,428	130,428
Teacher Spec	1.8	2.0	2.0	4,983-6,882	161,919	165,050
Teacher	9.5	7.0	7.0	3,317-6,135	486,578	500,062
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	56,052	56,052
Counselor	1.3	1.5	1.5	2,656-4,004	69,901	70,951
Teaching Asst	5.5	8.6	8.6	2,358-2,952	307,147	322,746
Totals, Secondary Transition Programs	20.0	21.1	21.1	\$1,257,364	\$1,212,025	\$1,245,289
Temporary Help (CSBF)	10.3	10.3	10.3	326,626	334,792	334,792
Overtime (CSBF)	-	-	-	54,982	56,357	56,357
Totals, Cal School for the Blind - Fremont:	120.6	146.3	146.3	\$7,031,492	\$8,419,213	\$8,549,901
Cal School for the Deaf - Fremont:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,577-10,738	166,056	166,056
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,016	86,016
Supvng Teacher I	-	1.0	1.0	5,236-7,226	62,832	65,976
Teacher Spec	-	2.5	2.5	4,983-6,882	173,490	180,965
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	68,616	68,616
Pers Supvr I	1.0	1.0	1.0	3,731-4,671	62,052	62,052
Teacher	-	3.8	3.8	3,317-6,135	239,218	249,356
Translator	1.7	2.0	2.0	3,111-3,895	95,880	95,880
Support Svcs Asst-Interpreter	1.6	2.5	2.5	3,023-4,321	135,630	135,630
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	57,252	57,252
Office Techn-Typing	3.0	3.0	3.0	2,740-3,429	126,108	127,044
Pers Spec	3.0	3.0	3.0	2,654-4,273	141,564	143,220
Office Asst-Typing	0.9	1.0	1.0	2,186-2,969	29,640	31,062

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2014-15	2015-16	2016-17	2014-15 (Salary Range)	2015-16	2016-17
Totals, Office of the Superintendent	15.2	23.8	23.8	\$904,295	\$1,444,354	\$1,469,125
Curriculum & Media Services:						
Supvng Teacher II	0.1	1.0	1.0	5,500-7,589	66,000	69,300
Teacher Spec	5.1	9.0	9.0	4,983-6,882	806,048	810,336
Teacher	1.0	1.0	1.0	3,317-6,135	79,945	82,507
Library Tech Asst I	-	1.0	1.0	2,826-3,539	43,668	43,668
Office Techn-Typing	-	1.0	1.0	2,740-3,429	42,348	42,348
Office Asst-Typing	-	1.0	1.0	2,186-2,969	30,120	31,632
Totals, Curriculum & Media Services	6.2	14.0	14.0	\$573,186	\$1,068,129	\$1,079,791
Division of Support Services:						
Business Mgr II	1.0	1.0	1.0	5,799-7,206	87,672	87,672
Director-Dietetics	1.0	1.0	1.0	5,168-6,472	77,664	77,664
Stationary Engr	1.7	2.0	2.0	5,022-5,800	122,787	126,552
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Supvr-Bldg Trades	1.0	1.0	1.0	4,285-5,580	60,984	60,984
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Electrician I	1.0	2.0	2.0	3,828-4,844	98,868	101,160
Business Svc Officer I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
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
Supvng Cook II	0.9	1.0	1.0	3,363-4,212	51,744	51,744
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,411	48,264	48,264
Property Controller I	1.0	1.0	1.0	2,960-3,706	42,024	43,882
Supvng Cook I	0.9	1.0	1.0	2,959-3,705	44,460	44,460
Accountant I-Spec	1.0	1.0	1.0	2,927-3,665	43,980	43,980
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	49,574	52,056
Cook Spec II	3.5	4.0	4.0	2,712-3,397	160,612	162,264
Acctg Techn	3.3	4.0	4.0	2,691-3,371	156,857	160,665
Groundskeeper	3.2	3.0	3.0	2,687-3,505	115,344	115,344
Custodian Supvr II	1.0	1.0	1.0	2,557-3,205	38,460	38,460
Stock Clerk	1.0	1.0	1.0	2,468-3,091	37,092	37,092
Acct Clerk II	2.1	2.0	2.0	2,411-3,021	65,910	67,398
Office Asst-Typing	1.4	0.5	0.5	2,186-2,969	17,814	17,814
Custodian	12.5	16.0	16.0	2,140-2,678	485,776	492,938
Food Svc Techn I	10.7	14.0	14.0	2,106-2,634	442,512	442,512
Totals, Division of Support Services	56.2	64.5	64.5	\$2,312,345	\$2,571,954	\$2,596,461
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,555-10,424	134,688	134,688
Supvng Teacher II	2.0	2.0	2.0	7,372-10,169	263,256	263,256
Supvng Teacher II	5.0	5.0	5.0	5,500-7,589	502,904	503,340
Supvng Teacher I	2.0	2.0	2.0	5,236-7,226	180,399	184,122
Teacher Spec	4.8	3.0	3.0	4,983-6,882	276,552	276,552
Teacher	97.2	95.2	95.2	3,317-6,135	7,178,930	7,317,049
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	52,834	55,416
Library Tech Asst I	0.9	-	-	2,826-3,539	-	-
Office Techn-Typing	6.0	6.0	6.0	2,740-3,429	254,088	254,088
Teaching Asst	12.1	15.2	15.2	2,358-2,952	586,331	585,433
Office Asst-Typing	1.4	3.0	3.0	2,186-2,969	99,681	103,222

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, Division of Instruction	133.4	133.4	133.4	\$9,674,412	\$9,529,663	\$9,677,166
Division of Pupil Personnel Svcs:						
Physician & Surgeon	0.1	0.1	0.1	7,685-13,776	20,225	20,664
Supvng Teacher III	1.0	1.0	1.0	7,555-10,424	134,688	134,688
Supvng Teacher II	0.1	-	-	5,500-7,589	-	-
Supvng Teacher I	1.8	2.0	2.0	5,236-7,226	192,624	192,624
Supvng Registered Nurse	0.9	1.0	1.0	5,161-9,089	83,796	83,796
Teacher Spec	9.6	11.6	11.6	4,983-6,882	1,026,063	1,032,999
Registered Nurse	4.0	4.5	4.5	4,747-8,436	317,169	328,677
Teacher	8.1	9.8	9.8	3,317-6,135	714,332	731,380
Office Techn-Typing	2.7	3.0	3.0	2,740-3,429	127,044	127,044
Word Processing Techn	1.0	1.0	1.0	2,370-3,125	38,700	38,700
Office Asst-Typing	0.4	0.5	0.5	2,186-2,969	18,414	18,414
Totals, Division of Pupil Personnel Svcs	29.7	34.5	34.5	\$2,336,948	\$2,673,055	\$2,708,986
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	7,555-10,424	134,688	134,688
Supvr-Residence Prog	4.1	4.0	4.0	3,845-4,814	246,968	247,344
Supvng Counselor	5.9	7.0	7.0	3,497-4,331	390,474	391,548
Transp Coordinator	0.2	-	-	3,181-3,982	-	-
Auto Equipt Operator I	2.0	2.0	2.0	3,051-3,843	85,320	85,320
Dispatcher-Clerk	0.9	1.0	1.0	2,826-3,538	43,656	43,656
Office Techn-Typing	0.9	1.0	1.0	2,740-3,429	40,232	41,852
Counselor	39.8	50.0	50.0	2,656-4,004	2,364,125	2,400,698
Night Attendant	12.3	15.0	15.0	2,348-2,942	583,376	588,311
Totals, Division of Student Life	67.1	81.0	81.0	\$3,277,613	\$3,888,839	\$3,933,417
Division of Outreach:						
Teacher	2.7	3.0	3.0	3,317-6,135	229,042	235,370
Totals, Division of Outreach	2.7	3.0	3.0	\$198,890	\$229,042	\$235,370
Division of Technology:						
Supvng Teacher I	1.0	-	-	5,236-7,226	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	5,166-6,793	-	-
Teacher Spec	2.0	-	-	4,983-6,882	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	4,711-6,195	-	-
Office Techn-Typing	1.0	-	-	2,740-3,429	-	-
Info Systems Techn	2.0	-	-	2,530-3,926	-	-
Totals, Division of Technology	7.6	-	-	\$525,775	-	-
TSD-CSDF Support Unit:						
Staff Info Systems Analyst-Spec	-	2.0	2.0	5,166-6,793	150,680	153,874
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,711-6,195	61,444	64,660
Info Systems Techn	-	2.0	2.0	2,530-3,926	96,624	96,624
Totals, TSD-CSDF Support Unit	-	5.0	5.0	-	\$308,748	\$315,158
Temporary Help (CSDF)	18.1	18.1	18.1	841,460	862,497	862,497
Overtime (CSDF)	-	-	-	213,132	218,460	218,460
Totals, Cal School for the Deaf - Fremont:	336.2	377.3	377.3	\$20,858,056	\$22,794,741	\$23,096,431
Cal School for the Deaf - Riverside:						
Office of the Superintendent:						
Site Supt	-	1.0	1.0	8,577-10,738	108,924	114,072
Supvng Teacher II	-	1.0	1.0	7,372-10,169	96,672	101,208
Supvng Teacher II	-	1.0	1.0	5,500-7,589	73,656	77,040

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
Teacher Spec	1.0	4.0	4.0	4,983-6,882	324,636	335,544
Teacher	1.0	20.1	20.1	3,317-6,135	901,640	943,168
Exec Secty I	0.7	1.0	1.0	3,080-3,858	37,268	39,132
Totals, Office of the Superintendent	2.7	28.1	28.1	\$194,114	\$1,542,796	\$1,610,164
Operational Services:						
Business Mgr II	1.0	1.0	1.0	5,799-7,206	84,576	86,472
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Chief Engr	1.0	1.0	1.0	5,539-6,394	69,792	69,792
Director-Dietetics	1.0	1.0	1.0	5,168-6,472	77,664	77,664
Stationary Engr	3.0	4.0	4.0	5,022-5,800	250,343	253,104
Chief-Plant Operations I	1.0	1.0	1.0	4,909-6,102	73,224	73,224
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,714-5,858	57,512	60,392
Supvr-Bldg Trades	0.9	1.0	1.0	4,285-5,580	53,560	56,238
Business Svc Officer I-Supvr	1.0	1.0	1.0	3,922-4,856	51,064	53,616
Acctg Officer-Spec	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Maint Mechanic	0.7	1.0	1.0	3,835-4,852	48,009	50,406
Electrician I	1.0	1.0	1.0	3,828-4,844	48,831	51,213
Plumber I	1.0	1.0	1.0	3,828-4,844	51,012	52,932
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Carpenter I	0.8	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
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,411	48,264	48,264
Bldg Maint Worker	0.9	1.0	1.0	3,186-4,019	43,704	44,064
Property Controller I	1.0	1.0	1.0	2,960-3,706	45,672	45,672
Supvng Cook I	1.8	2.0	2.0	2,959-3,705	84,816	84,816
Accountant I-Spec	2.0	2.0	2.0	2,927-3,665	81,472	83,348
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	44,292	44,292
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,873-4,671	112,416	113,304
Office Techn-Typing	2.7	3.0	3.0	2,740-3,429	123,444	123,444
Cook Spec II	1.7	2.0	2.0	2,712-3,397	77,656	77,656
Acctg Techn	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Groundskeeper	4.0	4.0	4.0	2,687-3,505	153,792	153,792
Pers Spec	1.9	2.0	2.0	2,654-4,273	93,540	93,540
Custodian Supvr II	1.0	1.0	1.0	2,557-3,205	37,976	38,460
Business Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,165	46,740
Stock Clerk	0.7	1.0	1.0	2,468-3,091	36,608	37,092
Cook Spec I	0.9	1.0	1.0	2,426-3,038	34,724	34,724
Lead Security Guard	1.0	1.0	1.0	2,297-2,875	34,500	34,500
Food Service Technician II	1.5	2.0	2.0	2,259-2,829	66,764	68,342
Security Guard	3.0	3.0	3.0	2,216-2,772	100,832	100,832
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Custodian	12.3	15.0	15.0	2,140-2,678	470,764	474,898
Food Svc Techn I	6.3	9.0	9.0	2,106-2,634	283,569	283,569
Totals, Operational Services	67.9	77.0	77.0	\$2,979,351	\$3,314,045	\$3,343,890
Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,555-10,424	131,088	131,088
Sr Info Systems Analyst-Spec	1.0	-	-	5,682-7,468	-	-
Supvng Teacher II	6.6	6.0	6.0	5,500-7,589	550,010	557,498

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
Supvng Teacher I	0.2	2.0	2.0	5,236-7,226	137,664	143,952
Teacher Spec	9.6	10.0	10.0	4,983-6,882	857,385	868,616
Assoc Info Systems Analyst-Spec	1.0	-	-	4,711-6,195	-	-
Teacher	85.7	87.0	87.0	3,317-6,135	6,239,562	6,350,023
Asst Info Systems Analyst	1.0	-	-	3,168-5,151	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Office Techn-Typing	5.7	6.0	6.0	2,740-3,429	247,568	250,464
Office Svcs Supervisor (Typing)	-	1.0	1.0	2,638-3,210	32,880	32,880
Info Systems Techn	1.0	-	-	2,530-3,926	-	-
Teaching Asst	16.1	20.0	20.0	2,358-2,952	759,879	764,264
Prog Techn	0.1	1.0	1.0	2,326-3,125	28,608	30,036
Office Asst-Typing	0.5	1.0	1.0	2,186-2,969	34,152	35,796
Totals, Instruction	130.5	135.0	135.0	\$8,812,635	\$9,018,796	\$9,164,617
Student Services:						
Physician & Surgeon	0.3	0.3	0.3	7,685-13,776	49,594	49,594
Supvng Teacher III	1.0	1.0	1.0	7,555-10,424	131,088	131,088
Supvng Teacher II	1.4	1.0	1.0	5,500-7,589	97,068	97,068
Supvng Teacher I	0.6	1.0	1.0	5,236-7,226	78,768	82,404
Supvng Registered Nurse	0.9	1.0	1.0	5,161-9,089	87,996	87,996
Teacher Spec	13.4	14.0	14.0	4,983-6,882	1,174,901	1,195,124
Registered Nurse	4.0	4.5	4.5	4,747-8,436	346,962	346,962
Teacher	6.6	7.0	7.0	3,317-6,135	491,084	501,294
Occupational Therapist	0.9	1.0	1.0	3,290-4,743	47,976	50,376
Translator	2.0	2.0	2.0	3,111-3,895	95,880	95,880
Support Svcs Asst-Interpreter	1.9	2.0	2.0	3,023-4,321	108,504	108,504
Office Techn-Typing	2.0	3.0	3.0	2,740-3,429	117,883	119,604
Totals, Student Services	35.0	37.8	37.8	\$2,650,718	\$2,827,704	\$2,865,894
Residence:						
Supvng Teacher III	0.1	1.0	1.0	7,555-10,424	96,660	101,196
Supvr-Residence Prog	2.9	2.0	2.0	3,845-4,814	120,067	120,067
Supvng Counselor	5.3	7.0	7.0	3,497-4,331	389,419	392,160
Transp Coordinator	0.9	1.0	1.0	3,181-3,982	50,184	50,184
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	2,826-3,538	43,656	43,656
Office Techn-Typing	1.1	1.0	1.0	2,740-3,429	42,348	42,348
Counselor	29.4	33.0	33.0	2,656-4,004	1,592,954	1,603,802
Night Attendant	8.8	11.0	11.0	2,348-2,942	426,363	430,881
Totals, Residence	50.5	58.0	58.0	\$2,407,297	\$2,803,711	\$2,826,354
TSD-CSDR Support Unit:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,682-7,468	90,816	90,816
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,166-6,793	61,992	65,088
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,711-6,195	74,340	74,340
Asst Info Systems Analyst	-	1.0	1.0	3,168-5,151	58,584	60,912
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	57,252	57,252
Info Systems Techn	-	1.0	1.0	2,530-3,926	48,312	48,312
Totals, TSD-CSDR Support Unit	-	6.0	6.0	-	\$391,296	\$396,720
Temporary Help (CSDR)	7.4	7.4	7.4	552,818	566,638	566,638
Overtime (CSDR)	-	-	-	165,876	170,023	170,023
Totals, Cal School for the Deaf - Riverside:	294.0	349.3	349.3	\$17,762,809	\$20,635,009	\$20,944,300

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
Diagnostic Center, Northern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,279-9,115	117,780	117,780
Totals, Administrative Services	1.0	1.0	1.0	\$117,780	\$117,780	\$117,780
Assessment and Training Services:						
Physician & Surgeon	0.5	1.0	1.0	7,685-13,776	165,312	165,312
Supvng Teacher	2.0	2.0	2.0	6,209-8,566	222,384	222,384
Teacher Spec	16.8	18.5	18.5	5,381-7,424	1,730,701	1,747,729
Totals, Assessment and Training Services	19.3	21.5	21.5	\$1,896,186	\$2,118,397	\$2,135,425
Business Services:						
Staff Info Systems Analyst-Spec	0.9	-	-	5,166-6,793	-	-
Stationary Engr	1.0	1.0	1.0	5,022-5,800	63,276	63,276
Acctg Officer-Supvr	1.0	1.0	1.0	3,918-4,906	58,157	58,872
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	46,464	46,464
Accountant I-Spec	0.6	1.0	1.0	2,927-3,665	35,124	36,876
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,873-4,671	34,476	36,204
Office Techn-Typing	2.8	3.0	3.0	2,740-3,429	112,509	116,561
Office Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Pers Spec	1.0	1.0	1.0	2,654-4,273	53,631	53,760
Info Systems Techn	1.0	-	-	2,530-3,926	-	-
Security Guard	1.0	1.0	1.0	2,216-2,772	34,304	34,304
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	32,856	32,856
Custodian	1.0	1.0	1.0	2,140-2,678	32,136	32,136
Totals, Business Services	15.4	14.0	14.0	\$703,956	\$581,833	\$590,209
TSD-DCN Support Unit:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,166-6,793	85,722	90,002
Info Systems Techn	-	1.0	1.0	2,530-3,926	44,400	46,620
Totals, TSD-DCN Support Unit	-	2.0	2.0	-	\$130,122	\$136,622
Temporary Help (DCN)	0.2	0.2	0.2	13,541	13,880	13,880
Overtime (DCN)	-	-	-	7,458	7,644	7,644
Totals, Diagnostic Center, Northern California:	35.9	38.7	38.7	\$2,738,921	\$2,969,656	\$3,001,560
Diagnostic Center, Central California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,279-9,115	114,180	114,180
Staff Info Systems Analyst-Spec	1.0	-	-	5,166-6,793	-	-
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Office Techn-Typing	4.9	5.0	5.0	2,740-3,429	197,472	199,116
Totals, Administrative Services	7.9	7.0	7.0	\$441,601	\$356,916	\$358,560
Assessment and Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,685-13,776	165,312	165,312
Supvng Teacher	1.8	2.0	2.0	6,209-8,566	215,014	215,184
Teacher Spec	15.3	18.0	18.0	5,381-7,424	1,620,738	1,635,036
Totals, Assessment and Training Services	18.1	21.0	21.0	\$1,788,747	\$2,001,064	\$2,015,532
Business Svcs and Plant Operations:						
Business Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
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	41,309	43,264
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148

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
Groundskeeper	0.9	1.0	1.0	2,687-3,505	34,557	36,284
Custodian	1.0	1.0	1.0	2,140-2,678	33,176	33,176
Totals, Business Svcs and Plant Operations	5.9	6.0	6.0	\$272,341	\$280,438	\$284,120
TSD-DCC Support Unit:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,166-6,793	81,516	81,516
Totals, TSD-DCC Support Unit	-	1.0	1.0	-	\$81,516	\$81,516
Temporary Help (DCC)	0.1	0.1	0.1	490	502	502
Overtime (DCC)	-	-	-	612	627	627
Totals, Diagnostic Center, Central California:	32.0	35.1	35.1	\$2,503,791	\$2,721,064	\$2,740,858
Diagnostic Center, Southern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,279-9,115	114,180	114,180
Sr Info Systems Analyst-Spec	1.0	-	-	5,682-7,468	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	5,166-6,793	-	-
Program Technician III	0.8	1.0	1.0	3,010-3,770	45,240	45,240
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	53,860	56,404
Office Techn-Typing	2.5	3.0	3.0	2,740-3,429	114,711	116,820
Info Systems Techn	1.0	-	-	2,530-3,926	-	-
Totals, Administrative Services	8.3	6.0	6.0	\$519,943	\$327,991	\$332,644
Assessment and Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,685-13,776	165,312	165,312
Supvng Teacher	1.7	2.0	2.0	6,209-8,566	186,900	190,625
Teacher Spec	16.0	17.5	17.5	5,381-7,424	1,570,353	1,598,907
Totals, Assessment and Training Services	18.7	20.5	20.5	\$1,789,222	\$1,922,565	\$1,954,844
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	5,022-5,800	63,276	63,276
Business Svc Officer III	1.0	1.0	1.0	4,714-5,858	64,308	67,528
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	42,060	42,060
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Custodian	2.0	2.0	2.0	2,140-2,678	64,272	64,272
Totals, Plant Operations	7.0	7.0	7.0	\$328,871	\$328,068	\$331,288
TSD-DCS Support Unit:						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,967-7,843	68,184	71,592
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,166-6,793	81,516	81,516
Info Systems Techn	-	1.0	1.0	2,530-3,926	47,112	47,112
Totals, TSD-DCS Support Unit	-	3.0	3.0	-	\$196,812	\$200,220
Temporary Help (DCS)	0.4	0.4	0.4	\$33,094	\$33,921	\$33,921
Overtime (DCS)	-	-	-	1,485	1,522	1,522
Totals, Diagnostic Center, Southern California:	34.4	36.9	36.9	\$2,672,615	\$2,810,879	\$2,854,439
Totals, Student Support & Special Svcs Branch	1,284.0	1,466.4	1,466.4	\$82,695,096	\$92,065,490	\$93,404,568
Temporary Help (Headquarters)	64.2	64.2	64.2	3,135,566	3,213,955	3,213,955
Overtime (Headquarters)	-	-	-	222,925	228,498	228,498
Adjustment for 10-11 Month Employees (SSS Only)	-	-	-	-	-2,063,119	-2,082,717
TOTALS, AUTHORIZED POSITIONS	2,256.1	2,555.6	2,549.1	\$152,696,372	\$167,573,790	\$169,665,239
FI\$Cal Current Service Level Adjustment	-	-2.7	2.8	-	6,427,210	1,456,761
BASELINE POSITIONS		2,552.9	2,551.9		\$174,001,000	\$171,122,000
Regular/Ongoing Positions	2,155.4	2,452.2	2,451.2	147,126,307	170,214,954	167,464,262
Adjustment for 10-11 Month Employees (SSS Only)	-	-	-	-	-2,142,249	-2,100,599

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
<i>Temporary Help</i>	<i>100.7</i>	<i>100.7</i>	<i>100.7</i>	<i>4,903,595</i>	<i>5,218,962</i>	<i>5,069,340</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>666,470</i>	<i>709,333</i>	<i>688,997</i>
Budget Position Transparency		-298.2	-297.2		-27,000,000	-24,000,000
BASELINE BUDGETED POSITIONS		2,254.7	2,254.7		\$147,001,000	\$147,122,000

¹ 1.0 position limited-term to 6/30/2016.

² 1.0 position limited-term to 6/30/2017.

³ 2.0 positions limited-term to 6/30/2016.

⁴ 0.5 position limited-term to 6/30/2016.

⁵ 1.0 position limited-term to 12/31/2015.

⁶ 0.5 position limited-term to 12/31/2015.

⁷ 0.5 position limited-term to 6/30/2017.

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
Library Administration						
Librarian	1.0	1.0	1.0	\$10,167-13,287	\$145,824	\$145,824
Dep State Librarian	1.0	1.0	1.0	8,536-9,512	114,048	114,048
C.E.A. A	0.9	1.0	1.0	6,296-9,051	75,552	75,552
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Acctg Administrator I Supv	-	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	70,809	70,809
Assoc Mgt Auditor	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Special Assistant	1.0	1.0	1.0	4,512-5,609	58,848	58,848
Assoc Personnel Analyst	1.9	3.0	3.0	4,488-5,618	185,573	188,261
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Sr Acctg Officer-Spec	1.0	2.0	2.0	4,488-5,618	127,653	131,550
Business Service Officer II-Spec	1.0	1.0	1.0	4,089-5,120	57,620	60,240
Acctg Officer-Spec	1.0	0.5	0.5	3,918-4,906	29,436	29,436
Sr Personnel Spec	1.0	1.0	1.0	3,731-4,671	53,390	53,390
Business Svc Officer I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,873-4,671	100,455	105,003
Office Techn-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Business Svc Asst-Spec	0.9	1.0	1.0	2,545-3,895	40,414	42,437
Temporary Help	2.0	2.0	2.0	(83,050)	109,525	109,525
Overtime	-	-	-	(2,058)	-	-
Totals, Library Administration	22.6	25.5	25.5	\$1,442,639	\$1,722,395	\$1,738,171
Information Technology						
Information Technology:						
C.E.A. A	1.1	1.0	1.0	6,296-9,051	75,552	75,552
Syss Software Spec II-Suprvy	1.0	1.0	1.0	5,956-7,831	93,972	93,972
Syss Software Spec II-Tech	3.0	3.0	3.0	5,672-7,456	259,916	259,916
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,711-6,195	57,240	60,105
Temporary Help	0.5	0.5	0.5	(11,074)	16,110	16,110
Overtime	-	-	-	(4,105)	-	-
Totals, Information Technology	7.2	7.5	7.5	\$585,073	\$577,130	\$579,995
Information Technology-CA Portal:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,711-6,195	65,188	68,451
Digital Composition Spec I	1.0	1.0	1.0	2,812-4,121	40,376	41,852
Overtime	-	-	-	(210)	-	-
Totals, Information Technology-CA Portal	2.7	3.0	3.0	\$170,365	\$195,180	\$199,919
Totals, Information Technology	9.9	10.5	10.5	\$755,438	\$772,310	\$779,914
Library Development Services						
Library Development Services - Program:						
Library Progs Administrator	1.0	1.0	1.0	6,488-8,125	97,290	97,500
C.E.A. A	0.2	1.0	1.0	6,296-9,051	75,552	75,552
Library Progs Consultant	5.2	5.0	5.0	5,838-7,306	427,932	431,796
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,488-5,618	121,272	123,960
Adm Asst II	0.3	1.0	1.0	4,250-5,446	53,604	53,604
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Temporary Help	0.5	0.5	0.5	(43,836)	44,000	44,000
Totals, Library Development Services - Program	12.2	14.5	14.5	\$855,223	\$1,035,242	\$1,042,004
Library Development Services - Admin Unit:						
Info Officer I-Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2014-15	2015-16	2016-17	2014-15 (Salary Range)	2015-16	2016-17
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	128,428	128,428
Temporary Help	2.0	-	-	(35,456)	-	-
Totals, Library Development Services - Admin Unit	5.0	3.0	3.0	\$195,380	\$195,844	\$195,844
Totals, Library Development Services	17.2	17.5	17.5	\$1,050,603	\$1,231,086	\$1,237,848
State Library Services						
State Library Services Bureau-Administration:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	103,452	103,452
Prin Librarian	0.2	1.0	1.0	5,904-7,391	70,848	74,388
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,873-4,671	45,707	47,996
Temporary Help	-	0.8	0.8	-	55,091	55,091
Totals, State Library Services Bureau-Administration	1.7	3.8	3.8	\$148,131	\$275,098	\$280,927
Library Services Blind & Physically Handicapped:						
Supvng Librarian II	1.0	1.0	1.0	5,370-6,723	80,676	80,676
Librarian	1.0	1.0	1.0	4,279-5,355	64,260	64,260
Electronics Techn	1.0	1.0	1.0	3,264-4,748	51,912	51,912
Library Tech Asst II	1.0	1.0	1.0	3,118-3,904	46,848	46,848
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Library Tech Asst I	6.0	6.0	6.0	2,826-3,539	245,366	247,402
Office Asst-Gen	5.0	5.0	5.0	2,115-2,910	172,584	172,941
Temporary Help	0.5	0.5	0.5	(17,748)	18,662	18,662
Totals, Library Services Blind & Physically Handicapped-FF	16.5	16.5	16.5	\$701,604	\$725,572	\$727,965
Library California Section:						
Supvng Librarian II	1.0	1.0	1.0	5,370-6,723	76,949	76,949
Sr Librarian	1.0	1.0	1.0	4,652-5,821	69,852	69,852
Librarian	3.0	3.0	3.0	4,279-5,355	182,886	185,608
Library Tech Asst II	1.0	1.0	1.0	3,118-3,904	46,848	46,848
Library Tech Asst I	2.1	3.0	3.0	2,826-3,539	114,967	118,695
Office Techn-Typing	0.4	-	-	2,740-3,429	-	-
Office Asst-Gen	0.6	1.0	1.0	2,115-2,910	26,016	27,318
Totals, Library California Section-GF	9.1	10.0	10.0	\$490,960	\$517,518	\$525,270
Library-Government Publication Section:						
Sr Librarian	2.0	2.0	2.0	4,561-5,707	133,448	136,624
Librarian	2.0	2.0	2.0	4,195-5,250	116,536	122,368
Library Tech Asst I	3.4	4.0	4.0	2,771-3,470	151,870	157,196
Overtime	-	-	-	(2,353)	-	-
Totals, Library Government Publication Section	7.4	8.0	8.0	\$382,621	\$401,854	\$416,188
Library Information Services:						
Supvng Librarian II	0.5	1.0	1.0	5,370-6,723	80,676	80,676
Sr Librarian	1.8	1.0	1.0	4,652-5,821	69,852	69,852
Librarian	1.1	2.0	2.0	4,279-5,355	115,822	118,401
Library Tech Asst I	1.8	2.0	2.0	2,826-3,539	75,816	79,398
Office Asst-Gen	1.0	1.0	1.0	2,186-2,969	34,920	34,920
Overtime	-	-	-	(3,207)	-	-
Totals, Library Information Services	6.2	7.0	7.0	\$333,133	\$377,086	\$383,247
Law Library:						
Prin Librarian	1.0	1.0	1.0	5,904-7,391	81,554	85,552
Librarian	2.7	3.0	3.0	4,279-5,355	167,944	176,348
Library Tech Asst II	1.0	1.0	1.0	3,118-3,904	46,848	46,848
Library Tech Asst I	1.6	2.0	2.0	2,826-3,539	78,368	80,160
Totals, Law Library	6.3	7.0	7.0	\$332,880	\$374,714	\$388,908
Preservation Office:						

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
Supvng Librarian I	-	1.0	1.0	4,882-6,113	58,584	61,512
Digital Composition Spec I	-	1.0	1.0	2,812-4,121	33,744	35,436
Document Preservation Techn	2.0	2.0	2.0	2,780-3,476	83,424	83,424
Totals, Preservation Office	2.0	4.0	4.0	\$82,400	\$175,752	\$180,372
Library Sutro Section:						
Supvng Librarian II	0.8	1.0	1.0	5,370-6,723	64,440	67,668
Librarian	2.0	2.0	2.0	4,279-5,355	117,575	122,707
Library Tech Asst I	1.0	1.0	1.0	2,826-3,539	42,492	42,492
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.5	0.5	0.5	(9,346)	18,077	18,077
Overtime	-	-	-	(306)	-	-
Totals, Library Sutro Section	5.3	5.5	5.5	\$255,544	\$278,212	\$286,572
Technical Services:						
Supvng Librarian II	0.5	1.0	1.0	5,370-6,723	64,440	67,668
Librarian	3.0	3.0	3.0	4,279-5,355	186,675	186,675
Library Tech Asst I	2.9	3.0	3.0	2,826-3,539	127,404	127,404
Totals, Technical Services	6.4	7.0	7.0	\$354,506	\$378,519	\$381,747
Library Support:						
Special Assistant	1.0	1.0	1.0	4,512-5,609	66,300	66,300
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,508	63,120	65,949
Totals, Library Support	2.0	2.0	2.0	\$126,417	\$129,420	\$132,249
Research Service Bureau:						
Director	-	1.0	1.0	9,230-10,917	131,004	131,004
C.E.A. A	0.9	1.0	1.0	6,296-9,051	75,552	75,552
Prin Librarian	1.0	1.0	1.0	5,904-7,391	88,692	88,692
Research Prog Spec II	4.1	5.0	5.0	5,415-6,778	372,511	385,643
Research Prog Spec I	2.0	2.0	2.0	4,930-6,171	138,507	141,732
Sr Librarian	3.0	3.0	3.0	4,652-5,821	209,556	209,556
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	64,214	64,214
Librarian	1.0	1.0	1.0	4,279-5,355	55,950	58,750
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	53,390	53,390
Library Tech Asst I	1.0	1.0	1.0	2,826-3,539	42,468	42,468
Office Techn-Typing	0.3	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.8	-	-	(6,787)	-	-
Totals, Research Service Bureau	16.1	18.0	18.0	\$1,066,958	\$1,272,992	\$1,292,149
Totals, State Library Services	79.0	88.8	88.8	\$4,275,154	\$4,906,737	\$4,995,594
TOTALS, AUTHORIZED POSITIONS	128.7	142.3	142.3	\$7,523,834	\$8,632,528	\$8,751,527
FI\$Cal Current Service Level Adjustment		-	-		283,472	164,473
BASELINE POSITIONS		142.3	142.3		\$8,916,000	\$8,916,000
<i>Regular/Ongoing Positions</i>	<i>123.9</i>	<i>137.5</i>	<i>137.5</i>	<i>7,304,298</i>	<i>8,654,535</i>	<i>8,654,535</i>
<i>Temporary Help</i>	<i>4.8</i>	<i>4.8</i>	<i>4.8</i>	<i>207,297</i>	<i>261,465</i>	<i>261,465</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,239</i>	<i>-</i>	<i>-</i>
Budget Position Transparency		-13.1	-13.1		-1,433,000	-1,433,000
BASELINE BUDGETED POSITIONS		129.2	129.2		\$7,483,000	\$7,483,000

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
C.E.A. B	1.0	1.0	1.0	\$8,766-10,442	\$125,064	\$125,064
Attorney III	1.0	1.0	1.0	7,836-10,054	120,648	120,648
Sys Software Specialist I (Technical)	-	0.8	0.8	5,165-6,792	49,584	52,061
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	67,416	67,416
TOTALS, AUTHORIZED POSITIONS	2.9	3.8	3.8	\$336,459	\$362,712	\$365,189
FI\$Cal Current Service Level Adjustment		-	-		-1,712	-4,189
BASELINE POSITIONS		3.8	3.8		\$361,000	\$361,000
<i>Regular/Ongoing Positions</i>	<i>2.9</i>	<i>3.8</i>	<i>3.8</i>	<i>336,459</i>	<i>361,000</i>	<i>361,000</i>
Budget Position Transparency		-0.9	-0.9		-59,000	-59,000
BASELINE BUDGETED POSITIONS		2.9	2.9		\$302,000	\$302,000

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
Director-Summer School for the Arts	1.0	1.0	1.0	\$7,060-7,864	\$93,300	\$93,300
Dep Director	1.0	1.0	1.0	5,901-7,390	88,680	88,680
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	66,282	67,416
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,873-4,671	38,688	40,628
Ofc Techn-Typing	0.7	-	-	2,740-3,429	-	-
TOTALS, AUTHORIZED POSITIONS	4.0	4.0	4.0	\$285,469	\$286,950	\$290,024
FI\$Cal Current Service Level Adjustment		-	-		-7,950	-11,024
BASELINE POSITIONS		4.0	4.0		\$279,000	\$279,000
<i>Regular/Ongoing Positions</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>285,469</i>	<i>279,000</i>	<i>279,000</i>
Budget Position Transparency		-	-		-	-
BASELINE BUDGETED POSITIONS		4.0	4.0		\$279,000	\$279,000

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
Administration						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	10,885-12,734	152,808	152,808
Dep Director	1.0	1.0	1.0	9,950-11,082	132,984	132,984
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Totals, Executive Office	4.0	4.0	4.0	\$417,764	\$428,088	\$428,088
Administrative Services:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
C.E.A. A	1.0	1.0	1.0	6,296-9,051	97,164	97,164
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116
Consultant-Teacher Preparation	1.7	2.0	2.0	5,838-7,306	157,728	161,232
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	5,688-7,068	76,376	80,198
Sr Info Syss Analyst-Spec	5.0	5.0	5.0	5,682-7,468	448,080	448,080
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	143,219	146,646
Staff Info Syss Analyst-Spec	4.7	7.0	7.0	5,166-6,793	543,082	553,597
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,166-6,793	163,032	163,032
Assoc Info Syss Analyst-Spec	2.4	1.0	1.0	4,711-6,195	58,656	61,587
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,488-5,618	170,012	178,507
Assoc Pers Analyst	3.0	3.0	3.0	4,488-5,618	201,198	202,248
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,731-4,671	47,604	49,986
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	43,200	43,200
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	32,880	34,524
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Ofc Asst-Gen	0.4	1.0	1.0	2,115-2,910	26,546	27,873
Ltd Exam and Appt Pgm (LEAP)	0.2	-	-	15,143	-	-
Temporary Help	-	1.5	1.5	-	40,000	40,000
Overtime	-	-	-	(7,567)	31,500	31,500
Totals, Administrative Services	31.9	37.5	37.5	\$2,280,380	\$2,616,685	\$2,655,782
Totals, Administration	35.9	41.5	41.5	\$2,698,144	\$3,044,773	\$3,083,870
Certification, Assignment & Waivers Division						
Certification Operations/Support:						
Staff Svcs Mgr III	0.5	1.0	1.0	6,915-7,852	91,278	93,864
C.E.A. A	0.8	1.0	1.0	6,296-9,051	75,552	75,552
Consultant-Teacher Preparation	1.0	1.0	1.0	5,837-7,306	87,672	87,672
Staff Svcs Mgr II-Supvry	0.7	-	-	5,688-7,068	-	-
Staff Svcs Mgr I	3.2	4.0	4.0	5,181-6,437	295,506	298,692
Assoc Govtl Prog Analyst	8.3	10.0	10.0	4,488-5,618	634,447	651,141
Staff Svcs Analyst-Gen	12.0	12.0	12.0	2,873-4,671	594,146	614,053
Ofc Techn-Typing	2.7	3.0	3.0	2,740-3,429	115,176	116,820
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Mgt Svcs Techn	0.9	1.0	1.0	2,545-3,600	41,940	43,200
Ofc Asst-Typing	2.0	2.0	2.0	2,186-2,969	71,256	71,256
Ofc Asst-Gen	3.6	3.6	3.6	2,115-2,910	125,712	125,712
Temporary Help	0.1	1.0	1.0	(10,457)	35,000	35,000
Overtime	-	-	-	(3,636)	33,500	33,500

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, Certification, Assignment & Waivers Division	36.8	40.6	40.6	\$2,034,592	\$2,241,637	\$2,286,914
Professional Services Division						
Professional Services General Operations:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	121,776	121,776
Teacher Preparation Administrator I (Eval. & Research)	1.0	1.0	1.0	6,488-8,125	97,500	97,500
Teacher Preparation Administrator I (Exams & Research)	1.6	2.0	2.0	6,488-8,125	192,624	194,720
Consultant-Teacher Preparation (Eval. & Research)	10.6	11.0	11.0	5,838-7,306	941,642	951,983
Consultant-Teacher Preparation (Exams & Research)	3.0	3.0	3.0	5,838-7,306	263,016	263,016
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,488-5,618	370,343	381,944
Ofc Techn-Typing	2.4	3.0	3.0	2,740-3,429	115,861	117,540
Ltd Exam and Appt Pgm (LEAP)	0.2	-	-	1,514	-	-
Temporary Help	0.1	0.5	0.5	(13,382)	25,000	25,000
Overtime	-	-	-	(966)	1,500	1,500
Totals, Professional Services Division	26.5	28.5	28.5	\$2,094,031	\$2,214,078	\$2,239,795
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
Asst Chief Counsel	1.0	1.0	1.0	9,109-10,551	126,612	126,612
C.E.A. B	1.0	1.0	1.0	8,766-10,442	140,892	140,892
Attorney III	2.0	2.0	2.0	7,682-9,857	229,488	234,936
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Supvng. Special Investigator I (Non-Peace Officer)	1.0	1.0	1.0	5,476-6,805	81,660	81,660
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	212,014	221,705
Sr Legal Analyst	2.0	2.0	2.0	4,711-5,900	139,792	141,600
Attorney	1.0	1.0	1.0	4,674-8,141	72,180	75,790
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,488-5,618	400,730	404,389
Special Investigator	3.9	4.0	4.0	3,902-6,076	271,490	277,717
Staff Svcs Analyst-Gen	8.6	9.0	9.0	2,873-4,671	458,641	476,919
Ofc Techn-Typing	6.1	7.0	7.0	2,740-3,429	272,730	278,480
Temporary Help	-	2.3	2.3	-	50,000	50,000
Overtime	-	-	-	-	33,500	33,500
Totals, Division of Professional Practices	36.4	40.3	40.3	\$2,361,514	\$2,585,545	\$2,640,016
TOTALS, AUTHORIZED POSITIONS	135.6	150.9	150.9	\$9,188,281	\$10,086,033	\$10,250,595
FI\$Cal Current Service Level Adjustment		-	-		-74,033	-238,595
BASELINE POSITIONS		150.9	150.9		\$10,012,000	\$10,012,000
<i>Regular/Ongoing Positions</i>	<i>135.4</i>	<i>145.6</i>	<i>145.6</i>	<i>9,152,273</i>	<i>9,762,000</i>	<i>9,762,000</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>5.3</i>	<i>5.3</i>	<i>23,839</i>	<i>150,000</i>	<i>150,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,169</i>	<i>100,000</i>	<i>100,000</i>
Budget Position Transparency		-11.3	-11.3		-829,000	-829,000
BASELINE BUDGETED POSITIONS		139.6	139.6		\$9,183,000	\$9,183,000

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
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	1.0	1.0	1.0	\$570,000	\$570,000	\$570,000
Provost and Exec VP for Academic Affairs	1.0	1.0	1.0	360,500	371,315	371,315
Exec VP for Business Operations and CFO	1.0	1.0	1.0	412,000	412,000	412,000
Chief Investment Officer	1.0	1.0	1.0	615,000	633,450	633,450
Sr VP-Health Sciences and Services	1.0	1.0	1.0	597,400	615,322	615,322
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	417,150	429,665	429,665
Sr VP-External Relations (Public Affairs)	1.0	1.0	1.0	317,528	280,000	280,000
Sr VP-Government Relations	0.4	1.0	1.0	116,666	280,000	280,000
Chief Operating Officer	0.4	1.0	1.0	130,625	330,000	330,000
Secretary of The Regents	1.0	1.0	1.0	225,000	231,750	231,750
VP-Budget and Capital Resources	0.5	-	-	157,981	-	-
VP- Chief Information Officer (IT)	1.0	1.0	1.0	345,050	355,402	355,402
VP-Human Resources	1.0	1.0	1.0	318,270	327,818	327,818
VP-Institutional Research & Academic Plng	1.0	1.0	1.0	235,561	242,628	242,628
VP-Laboratory Administration	1.0	1.0	1.0	355,000	365,650	365,650
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	428,480	441,334	441,334
VP-Research and Graduate Studies	-	1.0	1.0	-	329,600	329,600
VP-Student Affairs	1.0	1.0	1.0	261,300	269,139	269,139
Staff	526.6	529.7	529.7	72,647,777	74,508,777	74,508,777
Totals, Institutional Support	541.9	546.7	546.7	\$78,511,288	\$80,993,850	\$80,993,850
Instruction and Departmental Research						
Academic	8.5	8.5	8.5	367,303	405,901	405,901
Staff	108.8	109.9	109.9	7,942,095	8,441,150	8,441,150
Totals, Instruction and Departmental Research	117.3	118.4	118.4	\$8,309,398	\$8,847,051	\$8,847,051
Organized Activities-Other						
Staff	174.8	176.4	176.4	13,727,934	14,528,965	14,528,965
Totals, Organized Activities-Other	174.8	176.4	176.4	\$13,727,934	\$14,528,965	\$14,528,965
Organized Research						
General Campus:						
Academic	40.0	41.1	41.1	4,359,228	4,545,863	4,545,863
Staff	200.3	201.4	201.4	14,996,773	15,911,329	15,911,329
Totals, Organized Research	240.3	242.5	242.5	\$19,356,001	\$20,457,192	\$20,457,192
Libraries						
Staff	74.8	75.5	75.5	6,649,803	6,992,648	6,992,648
Totals, Libraries	74.8	75.5	75.5	\$6,649,803	\$6,992,648	\$6,992,648
Extension and Public Service						
Staff	56.0	56.5	56.5	4,145,819	4,402,385	4,402,385
Totals, Extension and Public Service	56.0	56.5	56.5	\$4,145,819	\$4,402,385	\$4,402,385
Maintenance and Operation of Plant						
Staff	27.0	27.2	27.2	1,845,235	1,968,750	1,968,750
Totals, Maintenance and Operation of Plant	27.0	27.2	27.2	\$1,845,235	\$1,968,750	\$1,968,750
Student Services						
Staff	55.2	55.7	55.7	4,253,667	4,506,600	4,506,600
Totals, Student Services	55.2	55.7	55.7	\$4,253,667	\$4,506,600	\$4,506,600
Totals, Office of the President and Universitywide Programs	1,287.3	1,298.9	1,298.9	\$136,799,145	\$142,697,441	\$142,697,441

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
BERKELEY CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,874.6	1,891.4	1,891.4	\$244,361,339	\$251,392,893	\$251,392,893
Staff	1,074.6	1,084.3	1,084.3	75,338,793	79,369,687	79,369,687
Health Sciences:						
Academic	130.0	131.2	131.2	17,008,715	17,496,470	17,496,470
Staff	114.5	115.5	115.5	8,201,536	8,631,036	8,631,036
Totals, Instruction and Departmental Research	3,193.7	3,222.4	3,222.4	\$344,910,383	\$356,890,086	\$356,890,086
Summer Session						
Academic	3.4	3.4	3.4	412,859	425,425	425,425
Staff	39.9	40.3	40.3	2,477,577	2,627,398	2,627,398
Totals, Summer Session	43.3	43.7	43.7	\$2,890,436	\$3,052,823	\$3,052,823
Organized Activities-Other						
Academic	49.6	50.0	50.0	3,178,722	3,364,753	3,364,753
Staff	376.0	379.4	379.4	31,491,768	32,902,094	32,902,094
Totals, Organized Activities-Other	425.6	429.4	429.4	\$34,670,490	\$36,266,847	\$36,266,847
Organized Research						
General Campus:						
Academic	209.7	211.6	211.6	23,097,976	23,884,630	23,884,630
Staff	389.7	393.2	393.2	26,589,518	28,051,296	28,051,296
Health Sciences:						
Academic	19.1	19.1	19.1	1,801,142	1,872,149	1,872,149
Staff	44.8	45.4	45.4	2,708,857	2,877,638	2,877,638
Totals, Organized Research	663.3	669.3	669.3	\$54,197,493	\$56,685,713	\$56,685,713
Libraries						
Academic	79.1	79.8	79.8	7,480,076	7,776,781	7,776,781
Staff	331.4	334.4	334.4	16,160,454	17,403,597	17,403,597
Totals, Libraries	410.5	414.2	414.2	\$23,640,530	\$25,180,378	\$25,180,378
University Extension						
Academic	14.3	15.6	15.6	1,230,381	1,288,376	1,288,376
Staff	128.0	128.0	128.0	7,475,407	7,951,266	7,951,266
Totals, University Extension	142.3	143.6	143.6	\$8,705,788	\$9,239,642	\$9,239,642
Extension and Public Service						
Academic	50.4	50.9	50.9	3,931,777	4,120,856	4,120,856
Staff	335.9	338.9	338.9	20,737,578	21,997,637	21,997,637
Totals, Extension and Public Service	386.3	389.8	389.8	\$24,669,355	\$26,118,493	\$26,118,493
Maintenance and Operation of Plant						
Staff	514.3	518.9	518.9	34,325,798	36,254,884	36,254,884
Totals, Maintenance and Operation of Plant	514.3	518.9	518.9	\$34,325,798	\$36,254,884	\$36,254,884
Student Services						
Academic	5.0	5.5	5.5	244,518	264,965	264,965
Staff	1,160.3	1,170.3	1,170.3	81,444,721	85,795,481	85,795,481
Totals, Student Services	1,165.3	1,175.8	1,175.8	\$81,689,239	\$86,060,446	\$86,060,446
Institutional Support						
Chancellor	1.0	1.0	1.0	501,404	516,446	516,446
Academic	5.3	5.8	5.8	1,291,701	1,313,263	1,313,263

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2014-15	2015-16	2016-17	2014-15 (Salary Range)	2015-16	2016-17
Staff	1,682.5	1,697.2	1,697.2	139,604,715	145,902,979	145,902,979
Totals, Institutional Support	1,688.8	1,704.0	1,704.0	\$141,397,820	\$147,732,688	\$147,732,688
Totals, Berkeley Campus	8,633.4	8,711.1	8,711.1	\$751,097,332	\$783,482,000	\$783,482,000
DAVIS CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,391.3	1,403.8	1,403.8	\$162,164,531	\$167,314,490	\$167,314,490
Staff	903.6	911.7	911.7	53,485,500	56,830,259	56,830,259
Health Sciences:						
Academic	536.6	541.4	541.4	114,408,632	116,394,877	116,394,877
Staff	956.7	965.3	965.3	79,160,541	82,701,826	82,701,826
Totals, Instruction and Departmental Research	3,788.2	3,822.2	3,822.2	\$409,219,204	\$423,241,452	\$423,241,452
Summer Session						
Academic	0.2	0.3	0.3	15,883	16,984	16,984
Staff	14.9	14.9	14.9	735,774	790,436	790,436
Totals, Summer Session	15.1	15.2	15.2	\$751,657	\$807,420	\$807,420
Organized Activities-Hospitals and Clinics						
Staff	7,566.4	7,634.5	7,634.5	682,352,898	710,360,709	710,360,709
Totals, Organized Activities-Hospitals and Clinics	7,566.4	7,634.5	7,634.5	\$682,352,898	\$710,360,709	\$710,360,709
Organized Activities-Other						
Academic	50.1	50.6	50.6	8,465,126	8,650,573	8,650,573
Staff	974.9	983.7	983.7	63,306,908	66,915,511	66,915,511
Totals, Organized Activities-Other	1,025.0	1,034.3	1,034.3	\$71,772,034	\$75,566,084	\$75,566,084
Organized Research						
General Campus:						
Academic	171.3	172.9	172.9	23,293,890	23,928,005	23,928,005
Staff	521.7	526.4	526.4	29,863,991	31,795,134	31,795,134
Health Sciences:						
Academic	33.1	33.2	33.2	5,075,098	5,196,968	5,196,968
Staff	437.0	441.1	441.1	25,566,240	27,184,379	27,184,379
Totals, Organized Research	1,163.1	1,173.6	1,173.6	\$83,799,219	\$88,104,486	\$88,104,486
Libraries						
Academic	37.1	37.5	37.5	3,323,285	3,460,857	3,460,857
Staff	123.3	124.3	124.3	6,008,735	6,464,740	6,464,740
Totals, Libraries	160.4	161.8	161.8	\$9,332,020	\$9,925,597	\$9,925,597
University Extension						
Academic	37.8	38.5	38.5	2,984,699	3,125,940	3,125,940
Staff	155.5	156.5	156.5	7,967,516	8,541,650	8,541,650
Totals, University Extension	193.3	195.0	195.0	\$10,952,215	\$11,667,590	\$11,667,590
Extension and Public Service						
Academic	0.5	1.0	1.0	92,741	96,410	96,410
Staff	223.9	224.9	224.9	13,273,596	14,098,661	14,098,661
Totals, Extension and Public Service	224.4	225.9	225.9	\$13,366,337	\$14,195,071	\$14,195,071
Maintenance and Operation of Plant						
Staff	620.9	626.5	626.5	36,545,052	38,843,420	38,843,420
Totals, Maintenance and Operation of Plant	620.9	626.5	626.5	\$36,545,052	\$38,843,420	\$38,843,420
Student Services						

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	17.4	17.6	17.6	961,460	1,026,027	1,026,027
Staff	884.1	892.0	892.0	48,801,778	52,074,156	52,074,156
Totals, Student Services	901.5	909.6	909.6	\$49,763,238	\$53,100,183	\$53,100,183
Institutional Support						
Chancellor	1.0	1.0	1.0	412,000	424,360	424,360
Academic	2.0	2.9	2.9	352,088	362,727	362,727
Staff	1,096.4	1,105.4	1,105.4	69,989,872	74,036,435	74,036,435
Totals, Institutional Support	1,099.4	1,109.3	1,109.3	\$70,753,960	\$74,823,522	\$74,823,522
Totals, Davis Campus	16,757.7	16,907.9	16,907.9	\$1,438,607,834	\$1,500,635,534	\$1,500,635,534
IRVINE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,279.5	1,291.0	1,291.0	\$150,128,668	\$154,648,750	\$154,648,750
Staff	595.4	600.8	600.8	37,013,395	39,116,931	39,116,931
Health Sciences:						
Academic	390.4	393.9	393.9	74,922,533	76,301,666	76,301,666
Staff	561.0	566.0	566.0	40,309,950	42,291,644	42,291,644
Totals, Instruction and Departmental Research	2,826.3	2,851.7	2,851.7	\$302,374,546	\$312,358,991	\$312,358,991
Summer Session						
Staff	26.3	26.6	26.6	1,522,288	1,615,421	1,615,421
Totals, Summer Session	26.3	26.6	26.6	\$1,522,288	\$1,615,421	\$1,615,421
Organized Activities-Hospitals and Clinics						
Staff	4,456.7	4,501.8	4,501.8	344,135,780	359,897,597	359,897,597
Totals, Organized Activities-Hospitals and Clinics	4,456.7	4,501.8	4,501.8	\$344,135,780	\$359,897,597	\$359,897,597
Organized Activities-Other						
Academic	18.2	18.4	18.4	3,851,368	3,915,791	3,915,791
Staff	542.1	547.0	547.0	38,255,972	40,171,142	40,171,142
Totals, Organized Activities-Other	560.3	565.4	565.4	\$42,107,340	\$44,086,933	\$44,086,933
Organized Research						
General Campus:						
Academic	26.6	27.6	27.6	3,595,642	3,692,276	3,692,276
Staff	233.6	234.9	234.9	14,575,483	15,397,921	15,397,921
Health Sciences:						
Academic	9.3	9.3	9.3	1,062,894	1,095,455	1,095,455
Staff	30.2	30.6	30.6	1,934,197	2,041,335	2,041,335
Totals, Organized Research	299.7	302.4	302.4	\$21,168,216	\$22,226,987	\$22,226,987
Libraries						
Academic	43.2	43.6	43.6	3,763,203	3,915,856	3,915,856
Staff	135.2	136.4	136.4	6,913,142	7,390,744	7,390,744
Totals, Libraries	178.4	180.0	180.0	\$10,676,345	\$11,306,600	\$11,306,600
University Extension						
Staff	246.5	248.7	248.7	14,376,618	15,247,443	15,247,443
Totals, University Extension	246.5	248.7	248.7	\$14,376,618	\$15,247,443	\$15,247,443
Extension and Public Service						
Staff	60.6	61.2	61.2	3,743,782	3,957,882	3,957,882
Totals, Extension and Public Service	60.6	61.2	61.2	\$3,743,782	\$3,957,882	\$3,957,882
Maintenance and Operation 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
Staff	320.1	323.0	323.0	17,837,861	18,968,687	18,968,687
Totals, Maintenance and Operation of Plant	320.1	323.0	323.0	\$17,837,861	\$18,968,687	\$18,968,687
Student Services						
Staff	659.0	664.9	664.9	35,235,015	37,563,085	37,563,085
Totals, Student Services	659.0	664.9	664.9	\$35,235,015	\$37,563,085	\$37,563,085
Institutional Support						
Chancellor	0.8	1.0	1.0	380,284	485,000	485,000
Staff	633.3	638.8	638.8	48,160,065	50,295,433	50,295,433
Totals, Institutional Support	634.1	639.8	639.8	\$48,540,349	\$50,780,433	\$50,780,433
Totals, Irvine Campus	10,268.0	10,365.5	10,365.5	\$841,718,140	\$878,010,059	\$878,010,059
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	2,115.0	2,130.1	2,130.1	\$289,728,309	\$297,626,204	\$297,626,204
Staff	1,184.3	1,195.0	1,195.0	74,839,049	79,269,819	79,269,819
Health Sciences:						
Academic	1,407.4	1,420.1	1,420.1	242,652,800	247,918,187	247,918,187
Staff	2,913.7	2,939.9	2,939.9	198,657,225	209,557,662	209,557,662
Totals, Instruction and Departmental Research	7,620.4	7,685.1	7,685.1	\$805,877,383	\$834,371,872	\$834,371,872
Summer Session						
Staff	39.6	40.0	40.0	2,507,356	2,655,518	2,655,518
Totals, Summer Session	39.6	40.0	40.0	\$2,507,356	\$2,655,518	\$2,655,518
Organized Activities-Hospitals and Clinics						
Staff	8,728.0	8,806.6	8,806.6	753,743,467	786,396,057	786,396,057
Totals, Organized Activities-Hospitals and Clinics	8,728.0	8,806.6	8,806.6	\$753,743,467	\$786,396,057	\$786,396,057
Organized Activities-Other						
Academic	68.4	69.0	69.0	12,259,237	12,515,072	12,515,072
Staff	2,001.8	2,019.8	2,019.8	135,432,467	142,921,396	142,921,396
Totals, Organized Activities-Other	2,070.2	2,088.8	2,088.8	\$147,691,704	\$155,436,468	\$155,436,468
Organized Research						
General Campus:						
Academic	96.9	97.8	97.8	11,931,622	12,294,241	12,294,241
Staff	425.8	429.7	429.7	28,255,645	29,848,868	29,848,868
Health Sciences:						
Academic	102.6	103.5	103.5	11,126,022	11,509,775	11,509,775
Staff	437.4	441.3	441.3	30,269,821	31,906,054	31,906,054
Totals, Organized Research	1,062.7	1,072.3	1,072.3	\$81,583,110	\$85,558,938	\$85,558,938
Libraries						
Academic	91.1	91.9	91.9	7,687,032	8,027,775	8,027,775
Staff	323.4	326.3	326.3	16,120,806	17,330,647	17,330,647
Totals, Libraries	414.5	418.2	418.2	\$23,807,838	\$25,358,422	\$25,358,422
University Extension						
Academic	23.7	23.9	23.9	2,477,635	2,566,250	2,566,250
Staff	424.4	428.2	428.2	25,700,742	27,288,404	27,288,404
Totals, University Extension	448.1	452.1	452.1	\$28,178,377	\$29,854,654	\$29,854,654
Extension and Public Service						
Academic	6.9	7.0	7.0	594,918	620,872	620,872

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	394.8	398.3	398.3	25,597,564	27,074,364	27,074,364
Totals, Extension and Public Service	401.7	405.3	405.3	\$26,192,482	\$27,695,236	\$27,695,236
Maintenance and Operation of Plant						
Staff	970.3	979.0	979.0	53,012,463	56,642,358	56,642,358
Totals, Maintenance and Operation of Plant	970.3	979.0	979.0	\$53,012,463	\$56,642,358	\$56,642,358
Student Services						
Academic	3.5	4.0	4.0	359,301	374,132	374,132
Staff	882.0	889.5	889.5	50,563,304	53,861,354	53,861,354
Totals, Student Services	885.5	893.5	893.5	\$50,922,605	\$54,235,486	\$54,235,486
Institutional Support						
Chancellor	1.0	1.0	1.0	428,480	441,334	441,334
Staff	697.5	703.0	703.0	50,836,503	53,436,877	53,436,877
Totals, Institutional Support	698.5	704.0	704.0	\$51,264,983	\$53,878,211	\$53,878,211
Totals, Los Angeles Campus	23,339.5	23,544.9	23,544.9	\$2,024,781,768	\$2,112,083,220	\$2,112,083,220
MERCED CAMPUS						
Instruction and Departmental Research						
Academic	335.6	338.6	338.6	\$27,530,158	\$28,504,913	\$28,504,913
Staff	15.2	15.4	15.4	689,150	733,481	733,481
Totals, Instruction and Departmental Research	350.8	354.0	354.0	\$28,219,308	\$29,238,394	\$29,238,394
Summer Session						
Academic	0.4	0.4	0.4	47,585	48,736	48,736
Staff	3.2	3.2	3.2	213,706	222,918	222,918
Totals, Summer Session	3.6	3.6	3.6	\$261,291	\$271,654	\$271,654
Organized Activities-Other						
Academic	10.8	11.4	11.4	1,663,435	1,696,251	1,696,251
Staff	167.2	168.2	168.2	9,435,351	9,919,533	9,919,533
Totals, Organized Activities-Other	178.0	179.6	179.6	\$11,098,786	\$11,615,784	\$11,615,784
Organized Research						
Academic	22.8	22.8	22.8	1,361,441	1,427,073	1,427,073
Staff	33.6	34.1	34.1	1,880,412	1,978,573	1,978,573
Totals, Organized Research	56.4	56.9	56.9	\$3,241,853	\$3,405,646	\$3,405,646
Libraries						
Academic	7.7	7.7	7.7	592,198	614,363	614,363
Staff	26.0	26.3	26.3	1,150,141	1,225,848	1,225,848
Totals, Libraries	33.7	34.0	34.0	\$1,742,339	\$1,840,211	\$1,840,211
University Extension						
Staff	0.5	0.5	0.5	10,950	12,389	12,389
Totals, University Extension	0.5	0.5	0.5	\$10,950	\$12,389	\$12,389
Extension and Public Service						
Staff	21.9	22.1	22.1	1,066,632	1,130,249	1,130,249
Totals, Extension and Public Service	21.9	22.1	22.1	\$1,066,632	\$1,130,249	\$1,130,249
Maintenance and Operation of Plant						
Staff	103.6	104.5	104.5	5,235,234	5,536,049	5,536,049
Totals, Maintenance and Operation of Plant	103.6	104.5	104.5	\$5,235,234	\$5,536,049	\$5,536,049
Student Services						
Staff	182.5	184.1	184.1	8,621,621	9,151,573	9,151,573
Totals, Student Services	182.5	184.1	184.1	\$8,621,621	\$9,151,573	\$9,151,573

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2014-15	2015-16	2016-17	(Salary Range)	2015-16	2016-17
Institutional Support						
Chancellor	1.0	1.0	1.0	\$369,372	\$383,160	\$383,160
Academic	2.1	2.1	2.1	\$89,395	\$95,440	\$95,440
Staff	307.8	310.6	310.6	\$23,699,359	\$24,582,547	\$24,582,547
Totals, Institutional Support	310.9	313.7	313.7	\$24,158,126	\$25,061,147	\$25,061,147
Totals, Merced Campus	1,241.9	1,253.0	1,253.0	\$83,656,140	\$87,263,096	\$87,263,096
RIVERSIDE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	805.0	812.2	812.2	\$82,143,956	\$84,740,873	\$84,740,873
Staff	307.1	309.9	309.9	\$17,380,864	\$18,371,734	\$18,371,734
Health Sciences:						
Academic	30.8	31.2	31.2	\$6,043,811	\$6,143,569	\$6,143,569
Staff	60.8	61.2	61.2	\$5,171,231	\$5,366,911	\$5,366,911
Totals, Instruction and Departmental Research	1,203.7	1,214.5	1,214.5	\$110,739,862	\$114,623,087	\$114,623,087
Summer Session						
Academic	2.8	2.8	2.8	\$162,406	\$171,359	\$171,359
Staff	6.2	6.3	6.3	\$309,619	\$329,763	\$329,763
Totals, Summer Session	9.0	9.1	9.1	\$472,025	\$501,122	\$501,122
Organized Activities-Other						
Academic	20.9	21.9	21.9	\$2,894,654	\$2,964,677	\$2,964,677
Staff	196.4	197.4	197.4	\$12,395,077	\$13,026,241	\$13,026,241
Totals, Organized Activities-Other	217.3	219.3	219.3	\$15,289,731	\$15,990,918	\$15,990,918
Organized Research						
General Campus:						
Academic	111.6	112.7	112.7	\$11,746,662	\$12,107,007	\$12,107,007
Staff	122.1	123.1	123.1	\$7,001,350	\$7,394,948	\$7,394,948
Totals, Organized Research	233.7	235.8	235.8	\$18,748,012	\$19,501,955	\$19,501,955
Libraries						
Academic	32.5	33.0	33.0	\$2,933,755	\$3,039,269	\$3,039,269
Staff	75.0	75.5	75.5	\$3,513,376	\$3,754,779	\$3,754,779
Totals, Libraries	107.5	108.5	108.5	\$6,447,131	\$6,794,048	\$6,794,048
University Extension						
Academic	35.9	36.9	36.9	\$2,289,619	\$2,407,603	\$2,407,603
Staff	107.6	107.9	107.9	\$5,086,776	\$5,431,774	\$5,431,774
Totals, University Extension	143.5	144.8	144.8	\$7,376,395	\$7,839,377	\$7,839,377
Extension and Public Service						
Staff	12.3	12.4	12.4	\$691,069	\$730,717	\$730,717
Totals, Extension and Public Service	12.3	12.4	12.4	\$691,069	\$730,717	\$730,717
Maintenance and Operation of Plant						
Staff	238.1	240.2	240.2	\$12,507,724	\$13,275,736	\$13,275,736
Totals, Maintenance and Operation of Plant	238.1	240.2	240.2	\$12,507,724	\$13,275,736	\$13,275,736
Student Services						
Academic	2.8	3.3	3.3	\$114,544	\$125,095	\$125,095
Staff	526.6	530.9	530.9	\$27,162,625	\$28,860,117	\$28,860,117
Totals, Student Services	529.4	534.2	534.2	\$27,277,169	\$28,985,212	\$28,985,212
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
Chancellor	1.0	1.0	1.0	379,157	383,160	383,160
Academic	1.2	1.2	1.2	223,650	227,487	227,487
Staff	460.8	465.0	465.0	36,112,091	37,598,070	37,598,070
Totals, Institutional Support	463.0	467.2	467.2	\$36,714,898	\$38,208,717	\$38,208,717
Totals, Riverside Campus	3,157.5	3,186.0	3,186.0	\$236,264,016	\$246,450,889	\$246,450,889
SAN DIEGO CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,358.3	1,370.5	1,370.5	\$168,797,190	\$173,761,789	\$173,761,789
Staff	781.8	788.9	788.9	58,547,713	61,405,482	61,405,482
Health Sciences:						
Academic	563.6	564.0	564.0	106,378,648	108,421,723	108,421,723
Staff	703.1	714.1	714.1	60,893,140	63,479,948	63,479,948
Totals, Instruction and Departmental Research	3,406.8	3,437.5	3,437.5	\$394,616,691	\$407,068,942	\$407,068,942
Summer Session						
Staff	7.9	8.0	8.0	510,769	539,749	539,749
Totals, Summer Session	7.9	8.0	8.0	\$510,769	\$539,749	\$539,749
Organized Activities-Hospitals and Clinics						
Academic	14.1	14.3	14.3	2,606,137	2,657,938	2,657,938
Staff	5,303.8	5,351.5	5,351.5	435,521,927	454,907,591	454,907,591
Totals, Organized Activities-Hospitals and Clinics	5,317.9	5,365.8	5,365.8	\$438,128,064	\$457,565,529	\$457,565,529
Organized Activities-Other						
Academic	64.1	64.7	64.7	11,334,346	11,568,648	11,568,648
Staff	959.1	967.7	967.7	56,791,551	60,297,018	60,297,018
Totals, Organized Activities-Other	1,023.2	1,032.4	1,032.4	\$68,125,897	\$71,865,666	\$71,865,666
Organized Research						
General Campus:						
Academic	278.1	280.6	280.6	27,845,493	28,861,959	28,861,959
Staff	519.8	524.5	524.5	35,170,276	37,070,263	37,070,263
Health Sciences:						
Academic	54.7	55.2	55.2	7,094,531	7,294,492	7,294,492
Staff	113.3	114.3	114.3	7,955,898	8,369,947	8,369,947
Totals, Organized Research	965.9	974.6	974.6	\$78,066,198	\$81,596,661	\$81,596,661
Libraries						
Academic	52.5	53.0	53.0	4,299,860	4,491,851	4,491,851
Staff	234.7	236.8	236.8	11,837,243	12,695,045	12,695,045
Totals, Libraries	287.2	289.8	289.8	\$16,137,103	\$17,186,896	\$17,186,896
University Extension						
Academic	32.4	32.7	32.7	2,907,673	3,026,128	3,026,128
Staff	196.3	198.1	198.1	10,618,143	11,335,755	11,335,755
Totals, University Extension	228.7	230.8	230.8	\$13,525,816	\$14,361,883	\$14,361,883
Extension and Public Service						
Academic	6.9	7.6	7.6	586,647	614,178	614,178
Staff	69.2	69.2	69.2	3,874,895	4,125,570	4,125,570
Totals, Extension and Public Service	76.1	76.8	76.8	\$4,461,542	\$4,739,748	\$4,739,748
Maintenance and Operation of Plant						
Staff	392.0	395.5	395.5	20,568,212	22,000,900	22,000,900

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, Maintenance and Operation of Plant	392.0	395.5	395.5	\$20,568,212	\$22,000,900	\$22,000,900
Student Services						
Academic	0.4	0.5	0.5	18,951	24,022	24,022
Staff	731.5	738.0	738.0	39,182,952	41,853,077	41,853,077
Totals, Student Services	731.9	738.5	738.5	\$39,201,903	\$41,877,099	\$41,877,099
Institutional Support						
Chancellor	1.0	1.0	1.0	388,132	436,119	436,119
Staff	1,021.5	1,030.7	1,030.7	67,322,663	71,011,981	71,011,981
Totals, Institutional Support	1,022.5	1,031.7	1,031.7	\$67,710,795	\$71,448,100	\$71,448,100
Totals, San Diego Campus	13,460.1	13,581.4	13,581.4	\$1,141,052,990	\$1,190,251,173	\$1,190,251,173
SAN FRANCISCO CAMPUS						
Instruction and Departmental Research						
Health Sciences:						
Academic	360.4	363.6	363.6	\$56,553,114	\$58,167,897	\$58,167,897
Staff	350.7	353.9	353.9	26,727,395	28,299,099	28,299,099
Totals, Instruction and Departmental Research	711.1	717.5	717.5	\$83,280,509	\$86,466,996	\$86,466,996
Summer Session						
Academic	0.2	0.2	0.2	15,883	16,771	16,771
Staff	2.8	2.8	2.8	163,646	176,084	176,084
Totals, Summer Session	3.0	3.0	3.0	\$179,529	\$192,855	\$192,855
Organized Activities-Hospitals and Clinics						
Academic	11.2	11.3	11.3	2,155,142	2,205,326	2,205,326
Staff	8,232.7	8,306.8	8,306.8	867,664,227	904,555,524	904,555,524
Totals, Organized Activities-Hospital and Clinics	8,243.9	8,318.1	8,318.1	\$869,819,369	\$906,760,850	\$906,760,850
Organized Activities-Other						
Academic	100.3	101.2	101.2	16,465,409	16,914,848	16,914,848
Staff	305.5	308.3	308.3	26,985,593	28,354,783	28,354,783
Totals, Organized Activities-Other	405.8	409.5	409.5	\$43,451,002	\$45,269,631	\$45,269,631
Organized Research						
Health Sciences:						
Academic	129.9	131.1	131.1	18,745,820	19,328,048	19,328,048
Staff	224.7	226.7	226.7	16,726,455	17,733,251	17,733,251
Totals, Organized Research	354.6	357.8	357.8	\$35,472,275	\$37,061,299	\$37,061,299
Libraries						
Academic	9.9	10.3	10.3	885,213	930,956	930,956
Staff	32.9	32.9	32.9	2,367,137	2,513,249	2,513,249
Totals, Libraries	42.8	43.2	43.2	\$3,252,350	\$3,444,205	\$3,444,205
Extension and Public Service						
Academic	0.6	0.9	0.9	107,514	111,511	111,511
Staff	28.3	28.3	28.3	1,912,539	2,038,222	2,038,222
Totals, Extension and Public Service	28.9	29.2	29.2	\$2,020,053	\$2,149,733	\$2,149,733
Maintenance and Operation of Plant						
Staff	317.4	320.3	320.3	21,412,233	22,834,716	22,834,716
Totals, Maintenance and Operation of Plant	317.4	320.3	320.3	\$21,412,233	\$22,834,716	\$22,834,716
Student Services						
Academic	2.6	3.6	3.6	297,328	313,316	313,316
Staff	107.6	107.6	107.6	8,747,276	9,225,138	9,225,138

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, Student Services	110.2	111.2	111.2	\$9,044,604	\$9,538,454	\$9,538,454
Institutional Support						
Chancellor	0.9	1.0	1.0	579,825	608,325	608,325
Academic	6.2	7.5	7.5	660,375	693,683	693,683
Staff	712.0	717.1	717.1	67,499,470	70,660,121	70,660,121
Totals, Institutional Support	719.1	725.6	725.6	\$68,739,670	\$71,962,129	\$71,962,129
Totals, San Francisco Campus	10,936.8	11,035.4	11,035.4	\$1,136,671,594	\$1,185,680,868	\$1,185,680,868
SANTA BARBARA CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,054.0	1,063.5	1,063.5	\$124,464,321	\$127,983,665	\$127,983,665
Staff	470.8	475.0	475.0	27,482,546	29,054,420	29,054,420
Totals, Instruction and Departmental Research	1,524.8	1,538.5	1,538.5	\$151,946,867	\$157,038,085	\$157,038,085
Summer Session						
Academic	1.9	2.0	2.0	147,002	153,620	153,620
Staff	12.0	12.0	12.0	666,571	706,282	706,282
Totals, Summer Session	13.9	14.0	14.0	\$813,573	\$859,902	\$859,902
Organized Activities-Other						
Academic	21.1	21.3	21.3	3,784,497	3,854,983	3,854,983
Staff	350.0	353.1	353.1	20,548,226	21,716,708	21,716,708
Totals, Organized Activities-Other	371.1	374.4	374.4	\$24,332,723	\$25,571,691	\$25,571,691
Organized Research						
General Campus:						
Academic	15.2	15.3	15.3	1,696,983	1,747,614	1,747,614
Staff	229.3	231.4	231.4	15,968,591	16,734,342	16,734,342
Totals, Organized Research	244.5	246.7	246.7	\$17,665,574	\$18,481,956	\$18,481,956
Libraries						
Academic	43.5	43.5	43.5	3,826,934	3,970,885	3,970,885
Staff	125.9	127.4	127.4	5,251,961	5,673,554	5,673,554
Totals, Libraries	169.4	170.9	170.9	\$9,078,895	\$9,644,439	\$9,644,439
University Extension						
Academic	3.0	3.0	3.0	366,296	376,224	376,224
Staff	16.8	17.0	17.0	857,878	914,135	914,135
Totals, University Extension	19.8	20.0	20.0	\$1,224,174	\$1,290,359	\$1,290,359
Extension and Public Service						
Staff	57.6	58.1	58.1	3,138,305	3,330,570	3,330,570
Totals, Extension and Public Service	57.6	58.1	58.1	\$3,138,305	\$3,330,570	\$3,330,570
Maintenance and Operation of Plant						
Staff	324.2	327.1	327.1	19,425,952	20,508,394	20,508,394
Totals, Maintenance and Operation of Plant	324.2	327.1	327.1	\$19,425,952	\$20,508,394	\$20,508,394
Student Services						
Staff	634.1	639.8	639.8	37,381,527	39,498,759	39,498,759
Totals, Student Services	634.1	639.8	639.8	\$37,381,527	\$39,498,759	\$39,498,759
Institutional Support						
Chancellor	1.0	1.0	1.0	375,330	389,340	389,340
Academic	0.1	0.1	0.1	93,799	97,108	97,108
Staff	194.6	196.4	196.4	9,827,169	10,463,418	10,463,418

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, Institutional Support	195.7	197.5	197.5	\$10,296,298	\$10,949,866	\$10,949,866
Totals, Santa Barbara Campus	3,555.1	3,587.0	3,587.0	\$275,303,888	\$287,174,021	\$287,174,021
SANTA CRUZ CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	703.9	710.2	710.2	\$73,554,392	\$75,844,138	\$75,844,138
Staff	260.6	263.0	263.0	14,053,038	14,900,973	14,900,973
Totals, Instruction and Departmental Research	964.5	973.2	973.2	\$87,607,430	\$90,745,111	\$90,745,111
Summer Session						
Staff	1.6	1.6	1.6	146,005	151,164	151,164
Totals, Summer Session	1.6	1.6	1.6	\$146,005	\$151,164	\$151,164
Organized Activities-Other						
Academic	9.1	9.1	9.1	1,925,629	1,954,968	1,954,968
Staff	204.6	206.5	206.5	15,065,173	15,730,947	15,730,947
Totals, Organized Activities-Other	213.7	215.6	215.6	\$16,990,802	\$17,685,915	\$17,685,915
Organized Research						
General Campus:						
Academic	16.0	16.5	16.5	2,256,493	2,309,690	2,309,690
Staff	86.7	87.2	87.2	5,376,307	5,657,447	5,657,447
Totals, Organized Research	102.7	103.7	103.7	\$7,632,800	\$7,967,137	\$7,967,137
Libraries						
Academic	20.4	21.1	21.1	1,705,432	1,773,460	1,773,460
Staff	61.5	61.5	61.5	2,847,013	3,045,294	3,045,294
Totals, Libraries	81.9	82.6	82.6	\$4,552,445	\$4,818,754	\$4,818,754
University Extension						
Academic	0.9	1.2	1.2	104,000	107,869	107,869
Staff	36.8	36.8	36.8	2,338,098	2,456,744	2,456,744
Totals, University Extension	37.7	38.0	38.0	\$2,442,098	\$2,564,613	\$2,564,613
Extension and Public Service						
Staff	52.2	52.7	52.7	2,736,511	2,906,420	2,906,420
Totals, Extension and Public Service	52.2	52.7	52.7	\$2,736,511	\$2,906,420	\$2,906,420
Maintenance and Operation of Plant						
Staff	306.1	308.9	308.9	17,849,182	18,845,102	18,845,102
Totals, Maintenance and Operation of Plant	306.1	308.9	308.9	\$17,849,182	\$18,845,102	\$18,845,102
Student Services						
Staff	435.8	439.7	439.7	24,752,007	26,169,638	26,169,638
Totals, Student Services	435.8	439.7	439.7	\$24,752,007	\$26,169,638	\$26,169,638
Institutional Support						
Chancellor	1.0	1.0	1.0	369,372	383,160	383,160
Staff	444.4	448.4	448.4	34,229,821	35,664,937	35,664,937
Totals, Institutional Support	445.4	449.4	449.4	\$34,599,193	\$36,048,097	\$36,048,097
Totals, Santa Cruz Campus	2,641.6	2,665.4	2,665.4	\$199,308,473	\$207,901,951	\$207,901,951

AGRICULTURE AND NATURAL RESOURCES**Organized Research**

General Campus:

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
VP-Agriculture and Natural Resources	0.5	0.5	0.5	\$147,964	\$137,000	\$137,000
Academic	4.3	4.3	4.3	521,743	535,491	535,491
Staff	120.2	121.3	121.3	7,026,833	7,423,683	7,423,683
Totals, Organized Research	125.0	126.1	126.1	\$7,696,540	\$8,096,174	\$8,096,174
Extension and Public Service						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	147,962	137,000	137,000
Academic	267.0	269.4	269.4	27,627,203	28,480,575	28,480,575
Staff	298.7	301.4	301.4	16,444,221	17,411,504	17,411,504
Totals, Extension and Public Service	566.2	571.3	571.3	\$44,219,386	\$46,029,079	\$46,029,079
Maintenance and Operation of Plant						
Staff	37.9	38.2	38.2	2,128,500	2,249,378	2,249,378
Totals, Maintenance and Operation of Plant	37.9	38.2	38.2	\$2,128,500	\$2,249,378	\$2,249,378
Totals, Agriculture and Natural Resources	729.1	735.6	735.6	\$54,044,426	\$56,374,631	\$56,374,631
TOTALS, AUTHORIZED POSITIONS	96,008.0	96,872.1	96,872.1	\$8,319,305,746	\$8,678,004,883	\$8,678,004,883
FI\$Cal Current Service Level Adjustment		-4,838.1	-4,838.1		-572,442,883	-572,442,883
BASELINE POSITIONS		92,034.0	92,034.0		\$8,105,562,000	\$8,105,562,000
Budget Position Transparency		-	-		-	-
BASELINE BUDGETED POSITIONS		92,034.0	92,034.0		\$8,105,562,000	\$8,105,562,000

Academic Salary Schedule
(Based on Salary Range as of July 1, 2015)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Regular Academic Ranks:										
Professor (AY)	85,500	92,000	98,800	105,900	113,500	122,800	132,900	143,800	156,000	-
Professor	99,100	106,800	114,500	122,800	131,600	142,500	154,200	167,000	180,900	-
Associate Professor (AY)	72,700	76,100	80,400	85,300	91,900	-	-	-	-	-
Associate Professor	84,200	88,300	93,200	99,000	106,700	-	-	-	-	-
Assistant Professor (AY)	58,500	62,000	65,400	69,100	72,600	76,000	-	-	-	-
Assistant Professor	67,800	71,900	75,800	80,200	8,400	88,200	-	-	-	-
Assistant Professor (Acting) (AY)	58,500	62,000	65,400	69,100	72,600	76,000	-	-	-	-
Assistant Professor (Acting)	67,800	71,900	75,800	80,200	8,400	88,200	-	-	-	-
Instructor (AY)	50,300	-	-	-	-	-	-	-	-	-
Instructor	58,500	-	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment (AY)	86,232	to 130,248	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment	101,496	to 154,572	-	-	-	-	-	-	-	-
Lecturer with Security of Employment (AY)	48,216	to 130,248	-	-	-	-	-	-	-	-
Lecturer with Security of Employment	55,236	to 154,572	-	-	-	-	-	-	-	-
Senior Lecturer (AY)	76,444	to 154,856	-	-	-	-	-	-	-	-
Senior Lecturer	88,648	to 166,762	-	-	-	-	-	-	-	-
Lecturer (AY)	55,453	to 154,856	-	-	-	-	-	-	-	-
Lecturer	64,308	to 166,762	-	-	-	-	-	-	-	-
Regular Academic Ranks--Business/										
Economics/Engineering:										
Professor (AY)	105,100	108,100	114,200	121,000	128,100	137,800	147,700	158,100	170,900	-
Professor	121,800	125,400	132,500	140,200	148,700	159,900	171,300	183,400	198,200	-
Associate Professor (AY)	94,500	97,800	101,800	105,000	107,900	-	-	-	-	-
Associate Professor	109,600	113,600	118,000	121,700	125,100	-	-	-	-	-
Assistant Professor (AY)	77,900	81,800	85,900	90,500	94,400	97,700	-	-	-	-
Assistant Professor	90,300	95,000	99,700	105,100	109,500	113,500	-	-	-	-
Assistant Professor (Acting) (AY)	77,900	81,800	85,900	90,500	94,400	97,700	-	-	-	-
Assistant Professor (Acting)	90,300	95,000	99,700	105,100	109,500	113,500	-	-	-	-
Regular Academic Ranks--Law:										
Professor	144,000	150,700	158,700	167,400	176,500	185,700	195,700	206,200	218,900	-
Regular Academic Ranks--Health Sciences Schools:										
Professor Compensation Plan (Scale 9)	223,000	240,300	257,600	276,300	296,100	320,600	347,000	375,800	407,000	-
Professor Compensation Plan (Scale 0)	99,100	106,800	114,500	122,800	131,600	142,500	154,200	167,000	180,900	-
Professor--SFT-Preclinical	120,600	126,700	133,000	140,300	149,400	159,400	168,300	180,100	195,800	-
Professor--SFT-Veterinary Medicine	121,200	126,700	132,800	142,400	153,900	164,200	174,900	186,700	202,800	-
Associate Professor (Scale 9)	189,500	198,700	209,700	222,800	240,100	-	-	-	-	-
Associate Professor (Scale 0)	84,200	88,300	93,200	99,000	106,700	-	-	-	-	-
Associate Professor--SFT-Preclinical	103,800	108,800	115,100	120,500	126,600	-	-	-	-	-
Associate Professor--SFT-Veterinary Medicine	104,000	108,900	114,400	121,100	126,600	-	-	-	-	-
Assistant Professor (Scale 9)	152,600	161,800	170,600	180,500	189,200	198,500	-	-	-	-
Assistant Professor (Scale 0)	67,800	71,900	75,800	80,200	84,100	88,200	-	-	-	-
Assistant Professor--SFT-Preclinical	85,800	91,500	96,000	101,300	103,700	108,700	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine	85,300	91,400	96,300	101,400	103,800	108,800	-	-	-	-
Assistant Professor--SFT-Preclinical (Acting)	85,800	91,500	96,000	101,300	103,700	108,700	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine (Acting)	85,300	91,400	96,300	101,400	103,800	108,800	-	-	-	-
Instructor (Scale 9)	131,600	-	-	-	-	-	-	-	-	-

Academic Salary Schedule
(Based on Salary Range as of July 1, 2015)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Instructor (Scale 0)	58,500	-	-	-	-	-	-	-	-	-
Instructor--SFT-Preclinical	76,000	-	-	-	-	-	-	-	-	-
Instructor--SFT-Veterinary Medicine	76,500	-	-	-	-	-	-	-	-	-
Student Titles:										
Associate (AY)	38,846	to 46,049	-	-	-	-	-	-	-	-
Associate	43,183	to 52,854	-	-	-	-	-	-	-	-
Teaching Assistant	37,076	-	-	-	-	-	-	-	-	-
Nursery School Assistant	37,076	-	-	-	-	-	-	-	-	-
Community Teaching Fellow	37,076	-	-	-	-	-	-	-	-	-
Teaching Fellow	43,470	-	-	-	-	-	-	-	-	-
Reader	13.46 - 14.16/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor I	14.16 - 19.06/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor II	17.03 - 21.90/hr	-	-	-	-	-	-	-	-	-
Graduate Student Researcher	36,492	39,324	43,620	47,112	50,244	52,584	56,796	61,320	66,420	71,520
Graduate Student Assistant Researcher	36,492	41,676	-	-	-	-	-	-	-	-
Postdoctoral Scholar-Employee	42,840	to 52,116	-	-	-	-	-	-	-	-
Professional Research:										
Research (AY)	85,500	92,000	98,800	105,900	113,500	122,800	132,900	143,800	156,000	-
Research	99,100	106,800	114,500	122,800	131,600	142,500	154,200	167,000	180,900	-
Associate Research (AY)	72,700	76,100	80,400	85,300	91,900	-	-	-	-	-
Associate Research	84,200	88,300	93,200	99,000	106,700	-	-	-	-	-
Assistant Research (AY)	58,500	62,000	65,400	69,100	72,600	76,000	-	-	-	-
Assistant Research	67,800	71,900	75,800	80,200	84,100	88,200	-	-	-	-
Professional Research--Business/ Economics/Engineering:										
Research	121,800	125,400	132,500	140,200	148,700	159,900	171,300	183,400	198,200	-
Associate Research	19,600	113,600	118,000	121,700	125,100	-	-	-	-	-
Assistant Research	90,300	95,000	99,700	105,100	109,500	113,500	-	-	-	-
Specialists:										
Specialist	68,676	75,516	84,432	94,812	105,132	-	-	-	-	-
Associate Specialist	53,124	56,808	60,924	63,960	-	-	-	-	-	-
Assistant Specialist	42,780	45,576	48,768	-	-	-	-	-	-	-
Junior Specialist	36,984	39,444	-	-	-	-	-	-	-	-
Coordinators of Public Programs:										
Coordinator/Specialist VIII	108,600	112,600	116,500	120,800	-	-	-	-	-	-
Coordinator/Specialist VII	96,000	99,000	102,300	105,300	-	-	-	-	-	-
Coordinator/Specialist VI	84,300	87,200	90,000	93,200	-	-	-	-	-	-
Coordinator/Specialist V	74,200	76,600	79,200	81,200	-	-	-	-	-	-
Coordinator/Specialist IV	64,900	67,200	68,800	71,700	-	-	-	-	-	-
Coordinator/Specialist III	56,400	59,300	60,900	62,900	-	-	-	-	-	-
Coordinator/Specialist II	49,700	51,900	53,200	55,000	-	-	-	-	-	-
Coordinator/Specialist I	43,900	45,400	47,300	48,800	-	-	-	-	-	-
Supervisor of Physical Education (AY):										
Supervisor of Physical Education	68,300	72,900	79,500	87,000	94,700	101,100	108,300	-	-	-
Associate Supervisor of Physical Education	57,300	60,500	63,900	-	-	-	-	-	-	-

Academic Salary Schedule
(Based on Salary Range as of July 1, 2015)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Assistant Supervisor of Physical Education	46,800	48,900	51,800	54,400	57,200	-	-	-	-	-
Junior Supervisor of Physical Education	41,500	-	-	-	-	-	-	-	-	-
Military/Air Science and Tactics Assistant	1,574	-	-	-	-	-	-	-	-	-
Interns and Residents:										
Dentistry/Medicine Post - DDS/MD	52,941	54,696	56,845	59,089	61,507	63,793	65,915	69,384	-	-
Pharmacy Chief Resident	47,256	-	-	-	-	-	-	-	-	-
Veterinary Medicine Resident	40,968	42,876	44,856	47,124	-	-	-	-	-	-
Pharmacy Resident	42,972	-	-	-	-	-	-	-	-	-
Veterinary Medicine Intern	29,592	-	-	-	-	-	-	-	-	-
Pharmacy Intern	20,832	-	-	-	-	-	-	-	-	-
Dietetic Intern	18,360	-	-	-	-	-	-	-	-	-
Hospital Administrative Intern	21,192	-	-	-	-	-	-	-	-	-
Cooperative Extension Advisors/Specialists:										
Advisor	75,800	81,200	88,200	95,400	102,100	110,700	121,000	133,100	144,800	-
Associate Advisor	63,600	67,200	70,100	75,700	81,100	-	-	-	-	-
Assistant Advisor	51,500	53,900	56,500	60,100	63,500	67,100	-	-	-	-
Specialist	99,100	106,800	114,500	122,800	131,600	142,500	154,200	167,000	180,900	-
Associate Specialist	84,200	88,300	93,200	99,000	106,700	-	-	-	-	-
Assistant Specialist	67,800	71,900	75,800	80,200	84,100	88,200	-	-	-	-
Supervisors of Teacher Education (AY)	45,684	to 93,708	-	-	-	-	-	-	-	-
Supervisors of Teacher Education	53,004	to 108,720	-	-	-	-	-	-	-	-
Child Development Demonstration Lecturer	49,012	to 66,883	-	-	-	-	-	-	-	-
Librarians:										
Associate University Librarian	97,600	to 175,800	-	-	-	-	-	-	-	-
Assistant University Librarian	88,700	to 159,900	-	-	-	-	-	-	-	-
Librarian **	73,238	75,215	77,246	79,332	81,474	83,674	85,933	90,636	93,083	95,596
Associate Librarian **	53,116	54,550	56,023	57,536	59,089	60,684	62,323	64,006	65,734	67,509
Assistant Librarian **	47,722	49,010	50,334	51,693	53,088	54,521	55,993	57,505	59,057	-
Academic Administrators:										
Academic Administrator VII	100,140	to 140,628	-	-	-	-	-	-	-	-
Academic Administrator VI	90,816	to 124,596	-	-	-	-	-	-	-	-
Academic Administrator V	81,036	to 109,968	-	-	-	-	-	-	-	-
Academic Administrator IV	71,544	to 98,196	-	-	-	-	-	-	-	-
Academic Administrator III	63,960	to 88,824	-	-	-	-	-	-	-	-
Academic Administrator II	56,808	to 78,996	-	-	-	-	-	-	-	-
Academic Administrator I	50,652	to 70,104	-	-	-	-	-	-	-	-
Academic Coordinators:										
Academic Coordinator III (AY)	70,104	to 124,596	-	-	-	-	-	-	-	-
Academic Coordinator III	81,036	to 144,012	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	55,608	to 107,544	-	-	-	-	-	-	-	-
Academic Coordinator II	63,960	to 124,596	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	42,780	to 81,036	-	-	-	-	-	-	-	-
Academic Coordinator I	48,768	to 92,832	-	-	-	-	-	-	-	-

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
(Based on Salary Range as of July 1, 2015)

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.

**Librarian scale is recalibrated to reflect uniform percentages between increments.

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
Science Office-Research						
Executive Director, Scientific Activities	0.5	-	-	\$13,808-25,544	\$-	\$-
Associate Director	0.5	-	-	12,307-18,456	-	-
Science Officer II	2.5	-	-	10,125-15,188	-	-
Grants Management Officer	0.5	-	-	8,524-12,776	-	-
Science Officer I	1.5	-	-	8,285-12,427	-	-
Deputy Grants Management Officer	0.5	-	-	7,578-11,359	-	-
Grants Management Specialist II	1.5	-	-	5,680-8,524	-	-
Grants Review Specialist II	0.5	-	-	5,680-8,524	-	-
Administrative Assistant	0.5	-	-	4,732-7,097	-	-
Grants Management Specialist I	0.5	-	-	4,732-7,097	-	-
Grants Review Specialist I	0.5	-	-	4,732-7,097	-	-
Overtime	-	-	-	(3,213)	-	-
Totals, Science Office-Research	9.5	-	-	\$1,151,760	-	-
Science Office-Development						
Senior Vice President, Research & Development	0.5	-	-	25,314-46,830	-	-
Medical Officer	0.5	-	-	12,307-18,456	-	-
Science Officer II	2.2	-	-	10,125-15,188	-	-
Senior Officer to the Medical & Ethical Stds Working Group	0.5	-	-	9,463-14,194	-	-
Science Officer I	1.0	-	-	8,285-12,427	-	-
Program Manager	0.2	-	-	5,680-8,524	-	-
Totals, Science Office-Development	4.9	-	-	\$863,710	-	-
Office of the President						
President	0.5	-	-	25,314-46,830	-	-
Senior Executive Assistant to the President	0.5	-	-	5,680-8,524	-	-
Totals, Office of the President	1.0	-	-	\$320,756	-	-
Office of the Chair						
Chair	0.4	-	-	25,314-46,830	-	-
Vice Chair	0.4	-	-	16,569-30,560	-	-
Deputy to the Chair-Finance, Policy & Outreach	0.3	-	-	12,307-18,456	-	-
Executive Director, ICOC Board Relations	0.5	-	-	10,125-15,188	-	-
Senior Executive Assistant to the Vice Chair	0.5	-	-	5,680-8,524	-	-
Administrative Assistant	0.5	-	-	4,732-7,097	-	-
Board Members Per Diem	-	-	-	(40,736)	-	-
Overtime	-	-	-	(3,188)	-	-
Totals, Office of the Chair	2.6	-	-	\$510,166	-	-
Public Communications Office						
Senior Science & Education Communications Officer	0.5	-	-	12,307-18,456	-	-
Senior Director of Public Communications	0.5	-	-	12,018-18,023	-	-
Website/Communications Manager	0.5	-	-	7,578-11,359	-	-
Science Writer/Media Relations Editor	0.5	-	-	4,732-7,097	-	-
Totals, Public Communications Office	2.0	-	-	\$263,384	-	-
Legal Office						
Associate General Counsel	0.5	-	-	12,307-18,456	-	-
Legal Counsel to the Chair	0.5	-	-	10,125-15,188	-	-
Paralegal	0.5	-	-	5,680-8,524	-	-
Totals, Legal Office	1.5	-	-	\$222,062	-	-
Information Technology						
Information Technology Director	0.5	-	-	12,307-18,456	-	-

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
Information Technology Lead Architect	0.5	-	-	10,125-15,188	-	-
Systems Engineer	0.5	-	-	7,578-11,359	-	-
Totals, Information Technology	1.5	-	-	\$231,396	-	-
Finance & Operations						
Chief Human Resources Officer	0.5	-	-	12,307-18,456	-	-
Director of Finance	0.5	-	-	12,307-18,456	-	-
Financial Services Officer	0.5	-	-	7,578-11,359	-	-
Office Manager	0.5	-	-	4,732-7,097	-	-
Temporary Help	0.2	-	-	(52,942)	-	-
Totals, Finance & Operations	2.2	-	-	\$257,465	-	-
Business Development Office						
Business Development Officer	0.5	-	-	12,307-18,456	-	-
Totals, Business Development Office	0.5	-	-	\$84,328	-	-
Office of the President						
President	0.5	1.0	1.0	25,314-46,830	550,008	550,008
Senior Executive Assistant to the President	0.5	1.0	1.0	5,680-8,524	104,520	104,520
Totals, Office of the President	1.0	2.0	2.0	\$355,008	\$654,528	\$654,528
Office of the Chair						
Chairman	0.4	0.8	0.8	25,314-46,830	400,008	400,008
Vice Chairman	0.4	0.8	0.8	16,569-30,560	225,000	225,000
Deputy	0.3	0.5	0.5	12,307-18,456	89,634	89,634
Senior Executive Assistant	0.5	1.0	1.0	4,732-7,097	84,864	84,864
Board Members	-	-	-	(25,940)	80,000	80,000
Totals, Office of the Chair	1.6	3.1	3.1	\$395,383	\$879,506	\$879,506
Portfolio Development & Review Office						
Director	0.5	1.0	1.0	12,307-18,456	205,320	205,320
Business Development Officer	0.5	1.0	1.0	12,307-18,456	178,200	178,200
Senior Science Officer	1.0	2.0	2.0	10,125-15,188	263,784	263,784
Grants Review Specialist II	1.0	2.0	2.0	5,680-8,524	157,680	157,680
Totals, Portfolio Development & Review Office	3.0	6.0	6.0	\$384,030	\$804,984	\$804,984
Discovery Office						
Executive Director	0.5	1.0	1.0	13,808-25,544	273,816	273,816
Associate Director	0.5	1.0	1.0	12,307-18,456	188,124	188,124
Director of Alliance Management	0.3	-	-	12,307-18,456	-	-
Senior Science Officer	0.6	2.0	2.0	10,125-15,188	310,632	310,632
Grants Management Specialist II	0.5	1.0	1.0	5,680-8,524	74,388	74,388
Administrative Assistant	0.5	1.0	1.0	4,732-7,097	82,488	82,488
Overtime	-	-	-	(1,828)	5,000	5,000
Totals, Discovery Office	2.9	6.0	6.0	\$436,806	\$934,448	\$934,448
Vice President Therapeutic Areas						
Vice President Therapeutic Areas	-	1.0	1.0	25,314-46,830	325,008	325,008
Program Manager	0.3	1.0	1.0	5,680-8,524	100,008	100,008
Totals, Vice President Therapeutic Areas	0.3	2.0	2.0	\$25,303	\$425,016	\$425,016
Neuro Therapeutic Area						
Senior Science Officer	1.5	3.0	3.0	10,125-15,188	501,672	501,672
Science Officer	0.2	1.0	1.0	8,285-12,427	116,350	116,350
Grants Management Specialist II	0.5	1.0	1.0	5,680-8,524	80,340	80,340
Totals, Neuro Therapeutic Area	2.2	5.0	5.0	\$321,654	\$698,362	\$698,362
Blood & Cancer Therapeutic Area						

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
Director	-	1.0	1.0	12,307-18,456	158,174	158,174
Senior Science Officer	1.5	3.0	3.0	10,125-15,188	517,404	517,404
Science Officer	-	1.0	1.0	8,285-12,427	116,350	116,350
Grants Management Specialist II	0.5	1.0	1.0	5,680-8,524	86,436	86,436
Totals, Blood & Cancer Therapeutic Area	2.0	6.0	6.0	\$288,204	\$878,364	\$878,364
Organ Systems Therapeutic Area						
Director	-	1.0	1.0	12,307-18,456	158,173	158,173
Senior Science Officer	1.8	3.5	3.5	10,125-15,188	532,548	532,548
Grants Management Specialist II	0.1	1.0	1.0	5,680-8,524	82,008	82,008
Overtime	-	-	-	(563)	-	-
Totals, Organ Systems Therapeutic Area	1.9	5.5	5.5	\$262,695	\$772,729	\$772,729
Medical Affairs, Projects & Cancers						
Director	0.5	1.0	1.0	12,307-18,456	250,008	250,008
Senior Science Officer	0.5	1.0	1.0	10,125-15,188	151,872	151,872
Senior Ethics and Compliance Officer	0.5	1.0	1.0	10,125-15,188	150,084	150,084
Totals, Medical Affairs, Projects & Cancer	1.5	3.0	3.0	\$251,070	\$551,964	\$551,964
General Counsel Office						
Deputy Legislative Counsel	0.5	1.0	1.0	12,307-18,456	194,364	194,364
Transactions Attorney	0.5	1.0	1.0	12,307-18,456	175,644	175,644
Grants Management Officer	0.5	1.0	1.0	8,524-12,776	158,280	158,280
Paralegal	0.5	1.0	1.0	5,680-8,524	103,548	103,548
Totals, General Counsel Office	2.0	4.0	4.0	\$300,912	\$631,836	\$631,836
Administration						
Information Technology Director	0.5	1.0	1.0	12,307-18,456	208,428	208,428
Director	0.5	1.0	1.0	12,307-18,456	193,068	193,068
Chief-Human Resources Officer	0.5	1.0	1.0	12,307-18,456	189,672	189,672
Senior Science Education Officer	0.5	1.0	1.0	12,307-18,456	183,468	183,468
Senior Director of Public Communications	0.5	1.0	1.0	12,018-18,023	184,572	184,572
Information Technology Lead Architect	0.5	1.0	1.0	10,125-15,188	183,012	183,012
Communication Manager	0.4	1.0	1.0	7,578-11,359	104,762	104,762
Systems Engineer	0.5	1.0	1.0	7,578-11,359	104,280	104,280
Administrative Assistant	0.5	1.0	1.0	5,680-8,524	82,068	82,068
Science Writer/Media Relations Editor	0.5	1.0	1.0	4,732-7,097	85,548	85,548
Overtime	-	-	-	(1,528)	5,000	5,000
Totals, Administration	4.9	10.0	10.0	\$712,845	\$1,523,878	\$1,523,878
Finance Office						
Director	0.5	1.0	1.0	12,307-18,456	187,908	187,908
Financial Service Officer	0.5	1.0	1.0	7,578-11,359	100,368	100,368
Office Manager	0.4	1.0	1.0	4,732-7,097	67,752	67,752
Temporary Help	0.3	0.5	0.5	(45,315)	54,000	54,000
Totals, Finance Office	1.7	3.5	3.5	\$164,377	\$410,028	\$410,028
TOTALS, AUTHORIZED POSITIONS	50.7	56.1	56.1	\$7,803,314	\$9,165,643	\$9,165,643
FI\$Cal Current Service Level Adjustment		-1.0	-1.0		-189,643	-189,643
BASELINE POSITIONS		55.1	55.1		\$8,976,000	\$8,976,000
<i>Regular/Ongoing Positions</i>	50.2	54.6	54.6	7,628,061	8,832,000	8,832,000
<i>Board Members Per Diem</i>	-	-	-	66,676	80,000	80,000
<i>Temporary Help</i>	0.5	0.5	0.5	98,257	54,000	54,000
<i>Overtime</i>	-	-	-	10,320	10,000	10,000

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
Budget Position Transparency		-	-		-	-
BASELINE BUDGETED POSITIONS		55.1	55.1		\$8,976,000	\$8,976,000

CIRM reorganized its internal unit structure, effective January 1, 2015.

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
Instruction						
Academic	101.2	93.2	93.2	\$12,678,884	\$11,882,846	\$11,882,846
Staff	26.4	27.3	27.3	1,851,472	2,033,424	2,033,424
General Assistance	7.4	7.7	7.7	480,322	500,213	500,213
Totals, Instruction	135.0	128.2	128.2	\$15,010,678	\$14,416,483	\$14,416,483
Academic Support						
Academic	10.5	9.5	9.5	1,089,422	975,385	975,385
Staff	4.8	5.0	5.0	303,121	308,449	308,449
General Assistance	1.3	1.0	1.0	84,130	62,000	62,000
Totals, Academic Support	16.6	15.5	15.5	\$1,476,673	\$1,345,834	\$1,345,834
Student Services						
Staff	27.2	29.5	29.5	2,176,643	2,274,573	2,274,573
Academic	2.9	3.2	3.2	380,246	404,118	404,118
General Assistance	2.0	3.3	3.3	128,399	211,551	211,551
Totals, Student Services	32.1	36.0	36.0	\$2,685,288	\$2,890,242	\$2,890,242
Institutional Support						
Staff	49.9	55.6	55.6	4,743,843	5,032,624	5,032,624
Academic	1.0	1.0	1.0	361,654	367,082	367,082
Dean	1.0	1.0	1.0	350,000	355,250	355,250
General Assistance	6.9	4.4	4.4	444,727	282,610	282,610
Totals, Institutional Support	58.8	62.0	62.0	\$5,900,224	\$6,037,566	\$6,037,566
Facilities Planning and Operations						
Staff	3.5	4.0	4.0	303,846	339,994	339,994
Totals, Facilities Planning and Operations	3.5	4.0	4.0	\$303,846	\$339,994	\$339,994
TOTALS, AUTHORIZED POSITIONS	246.0	245.7	245.7	\$25,376,709	\$25,030,119	\$25,030,119
FI\$Cal Current Service Level Adjustment		8.5	8.5		1,475,881	1,475,881
BASELINE POSITIONS		254.2	254.2		\$26,506,000	\$26,506,000
<i>Regular/Ongoing Positions</i>	<i>228.4</i>	<i>239.2</i>	<i>239.2</i>	<i>24,239,000</i>	<i>25,534,000</i>	<i>255,344,000</i>
<i>General Assistance</i>	<i>17.6</i>	<i>15.0</i>	<i>15.0</i>	<i>1,138,000</i>	<i>972,000</i>	<i>972,000</i>
Budget Position Transparency		-	-		-	-
BASELINE BUDGETED POSITIONS		254.2	254.2		\$26,506,000	\$26,506,000

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
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	5.7	1.7	1.7	\$533,585	\$231,626	\$231,626
Support Staff Salaries	6.4	3.8	3.8	319,787	302,470	302,470
Totals, Instruction	12.1	5.5	5.5	\$853,372	\$534,096	\$534,096
Public Service:						
Management and Supervisory	1.9	1.0	1.0	132,913	137,382	137,382
Support Staff Salaries	1.8	-	-	105,348	-	-
Totals, Public Service	3.7	1.0	1.0	\$238,261	\$137,382	\$137,382
Academic Support:						
Academic Salaries ^{1, 2}						
Management and Supervisory	32.9	30.7	30.7	4,030,813	3,870,913	3,870,913
Support Staff Salaries	60.2	54.3	54.3	4,938,542	4,930,771	4,930,771
Totals, Academic Support	93.1	85.0	85.0	\$8,969,355	\$8,801,684	\$8,801,684
Student Services:						
Management and Supervisory	15.2	12.8	12.8	1,387,575	1,300,882	1,300,882
Support Staff Salaries	8.8	6.8	6.8	487,300	693,392	693,392
Totals, Student Services	24.0	19.6	19.6	\$1,874,875	\$1,994,274	\$1,994,274
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	392,300	400,146	400,146
Executive Vice Chancellor	3.0	3.0	3.0	929,926	977,058	977,058
Management and Supervisory	178.6	191.7	191.7	21,309,189	22,828,471	22,828,471
Support Staff Salaries	163.3	161.6	161.6	11,356,358	14,273,969	14,273,969
Vice Chancellor, Human Resources	0.9	1.0	1.0	265,316	276,308	276,308
Vice Chancellor, University Advancement	1.0	1.0	1.0	247,200	252,144	252,144
Vice Chancellor, Chief Audit Officer	1.0	1.0	1.0	236,484	241,214	241,214
Totals, Institutional Support	348.8	360.3	360.3	\$34,736,773	\$39,249,310	\$39,249,310
Operation and Maintenance of Plant:						
Management and Supervisory	13.3	13.0	13.0	1,500,001	1,473,525	1,473,525
Support Staff Salaries	14.3	14.0	14.0	723,413	814,239	814,239
Totals, Operation and Maintenance of Plant	27.6	27.0	27.0	\$2,223,414	\$2,287,764	\$2,287,764
TOTALS, CHANCELLOR'S OFFICE	509.3	498.4	498.4	\$48,896,050	\$53,004,510	\$53,004,510

CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY

Instruction:						
Academic Salaries	80.2	99.2	99.2	\$6,308,005	\$7,066,624	\$7,066,624
Management and Supervisory	9.7	12.0	12.0	882,546	1,150,262	1,150,262
Support Staff Salaries	15.5	17.2	17.2	661,120	1,030,804	1,030,804
Totals, Instruction	105.4	128.4	128.4	\$7,851,671	\$9,247,690	\$9,247,690
Academic Support:						
Academic Salaries	2.9	2.0	2.0	320,973	125,472	125,472
Management and Supervisory	4.1	3.2	3.2	441,739	318,624	318,624
Support Staff Salaries	10.6	10.2	10.2	499,426	495,679	495,679
Totals, Academic Support	17.6	15.4	15.4	\$1,262,138	\$939,775	\$939,775
Student Services:						
Academic Salaries	4.2	6.0	6.0	363,706	358,295	358,295
Management and Supervisory	9.5	10.0	10.0	1,090,771	960,426	960,426
Support Staff Salaries	27.3	34.9	34.9	1,319,557	1,757,128	1,757,128

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, Student Services	41.0	50.9	50.9	\$2,774,034	\$3,075,849	\$3,075,849
Institutional Support:						
Academic Salaries	0.1	1.0	1.0	4,789	48,611	48,611
Management and Supervisory	16.6	20.1	20.1	2,126,505	2,429,853	2,429,853
President	1.0	1.0	1.0	269,496	269,500	269,500
Support Staff Salaries	31.3	37.0	37.0	1,787,808	2,175,164	2,175,164
Totals, Institutional Support	49.0	59.1	59.1	\$4,188,598	\$4,923,128	\$4,923,128
Operation and Maintenance of Plant:						
Management and Supervisory	3.9	4.8	4.8	412,600	476,020	476,020
Support Staff Salaries	22.8	45.3	45.3	1,753,931	2,442,931	2,442,931
Totals, Operation and Maintenance of Plant	26.7	50.1	50.1	\$2,166,531	\$2,918,951	\$2,918,951
Auxiliary Enterprises:						
Management and Supervisory	2.0	2.5	2.5	142,224	142,218	142,218
Support Staff Salaries	32.2	39.3	39.3	1,078,771	1,129,279	1,129,279
Totals, Auxiliary Enterprises	34.2	41.8	41.8	\$1,220,995	\$1,271,497	\$1,271,497
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY	273.9	345.7	345.7	\$19,463,967	\$22,376,890	\$22,376,890

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	833.4	879.6	879.6	\$66,679,723	\$68,641,640	\$68,641,640
Management and Supervisory	4.0	4.0	4.0	448,486	446,736	446,736
Support Staff Salaries	190.7	201.4	201.4	8,265,399	8,779,277	8,779,277
Totals, Instruction	1,028.1	1,085.0	1,085.0	\$75,393,608	\$77,867,653	\$77,867,653
Research:						
Academic Salaries	1.1	-	-	143,430	-	-
Support Staff Salaries	0.6	-	-	17,732	-	-
Totals, Research	1.7	-	-	\$161,162	-	-
Academic Support:						
Academic Salaries	16.5	23.9	23.9	2,189,717	2,117,844	2,117,844
Management and Supervisory	34.1	36.2	36.2	4,975,626	5,016,061	5,016,061
Support Staff Salaries	248.4	261.5	261.5	12,606,681	13,476,373	13,476,373
Totals, Academic Support	299.0	321.6	321.6	\$19,772,024	\$20,610,278	\$20,610,278
Student Services:						
Academic Salaries	23.2	23.7	23.7	1,572,674	1,679,532	1,679,532
Management and Supervisory	27.5	29.5	29.5	2,720,901	2,874,940	2,874,940
Support Staff Salaries	240.0	241.4	241.4	10,435,728	11,064,004	11,064,004
Totals, Student Services	290.7	294.6	294.6	\$14,729,303	\$15,618,476	\$15,618,476
Institutional Support:						
Academic Salaries	1.0	-	-	109,082	-	-
Management and Supervisory	49.7	55.4	55.4	6,062,169	6,593,157	6,593,157
President	1.0	1.0	1.0	375,095	306,771	306,771
Support Staff Salaries	146.4	157.3	157.3	7,394,867	8,007,828	8,007,828
Totals, Institutional Support	198.1	213.7	213.7	\$13,941,213	\$14,907,756	\$14,907,756
Operation and Maintenance of Plant:						
Management and Supervisory	12.4	14.9	14.9	1,276,224	1,534,859	1,534,859
Support Staff Salaries	160.7	170.2	170.2	8,170,377	8,878,221	8,878,221
Totals, Operation and Maintenance of Plant	173.1	185.1	185.1	\$9,446,601	\$10,413,080	\$10,413,080

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
Auxiliary Enterprises:						
Management and Supervisory	7.9	8.0	8.0	745,381	774,446	774,446
Support Staff Salaries	84.1	95.4	95.4	2,783,796	2,904,277	2,904,277
Totals, Auxiliary Enterprises	92.0	103.4	103.4	\$3,529,177	\$3,678,723	\$3,678,723
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	2,082.7	2,203.4	2,203.4	\$136,973,088	\$143,095,966	\$143,095,966

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic Salaries	943.7	979.7	979.7	\$76,149,179	\$76,381,073	\$76,381,073
Management and Supervisory	15.5	15.5	15.5	1,392,489	1,387,337	1,387,337
Support Staff Salaries	289.7	285.2	285.2	11,666,398	11,669,839	11,669,839
Totals, Instruction	1,248.9	1,280.4	1,280.4	\$89,208,066	\$89,438,249	\$89,438,249
Research:						
Academic Salaries	0.2	-	-	11,112	-	-
Management and Supervisory	0.4	-	-	66,478	-	-
Support Staff Salaries	2.4	-	-	108,922	-	-
Totals, Research	3.0	-	-	\$186,512	-	-
Academic Support:						
Academic Salaries	20.5	21.8	21.8	1,461,183	1,464,450	1,464,450
Management and Supervisory	52.3	56.6	56.6	7,085,176	7,174,935	7,174,935
Support Staff Salaries	216.4	212.0	212.0	10,158,943	10,051,335	10,051,335
Totals, Academic Support	289.2	290.4	290.4	\$18,705,302	\$18,690,720	\$18,690,720
Student Services:						
Academic Salaries	46.6	46.6	46.6	2,849,255	2,845,407	2,845,407
Management and Supervisory	39.9	39.8	39.8	4,420,063	4,502,231	4,502,231
Support Staff Salaries	267.9	250.9	250.9	11,279,199	10,901,240	10,901,240
Totals, Student Services	354.4	337.3	337.3	\$18,548,517	\$18,248,878	\$18,248,878
Institutional Support:						
Academic Salaries	1.3	1.2	1.2	114,687	104,437	104,437
Management and Supervisory	65.1	65.0	65.0	7,235,900	7,385,617	7,385,617
President	1.0	1.0	1.0	361,400	368,628	368,628
Support Staff Salaries	187.3	185.8	185.8	9,823,514	9,895,588	9,895,588
Totals, Institutional Support	254.7	253.0	253.0	\$17,535,501	\$17,754,270	\$17,754,270
Operation and Maintenance of Plant:						
Management and Supervisory	16.8	16.8	16.8	1,615,781	1,648,097	1,648,097
Support Staff Salaries	176.1	175.9	175.9	8,440,015	8,488,486	8,488,486
Totals, Operation and Maintenance of Plant	192.9	192.7	192.7	\$10,055,796	\$10,136,583	\$10,136,583
Auxiliary Enterprises:						
Management and Supervisory	16.3	16.3	16.3	1,354,890	1,372,550	1,372,550
Support Staff Salaries	239.3	238.6	238.6	8,347,970	8,432,002	8,432,002
Totals, Auxiliary Enterprises	255.6	254.9	254.9	\$9,702,860	\$9,804,552	\$9,804,552
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	2,598.7	2,608.7	2,608.7	\$163,942,554	\$164,073,252	\$164,073,252

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	293.0	302.4	302.4	\$21,526,947	\$22,207,924	\$22,207,924

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	2.0	6.8	6.8	230,187	579,817	579,817
Support Staff Salaries	120.1	127.4	127.4	6,619,621	6,233,172	6,233,172
Totals, Instruction	415.1	436.6	436.6	\$28,376,755	\$29,020,913	\$29,020,913
Research:						
Academic Salaries	-	3.0	3.0	-	205,000	205,000
Support Staff Salaries	0.9	1.3	1.3	30,689	31,303	31,303
Totals, Research	0.9	4.3	4.3	\$30,689	\$236,303	\$236,303
Academic Support:						
Academic Salaries	6.8	7.0	7.0	538,403	520,421	520,421
Management and Supervisory	20.6	18.8	18.8	2,471,501	2,283,602	2,283,602
Support Staff Salaries	102.5	87.2	87.2	4,453,662	3,713,078	3,713,078
Totals, Academic Support	129.9	113.0	113.0	\$7,463,566	\$6,517,101	\$6,517,101
Student Services:						
Academic Salaries	22.9	27.8	27.8	1,352,780	1,535,045	1,535,045
Management and Supervisory	19.3	18.8	18.8	1,891,799	1,847,607	1,847,607
Support Staff Salaries	104.9	105.3	105.3	4,969,288	4,865,342	4,865,342
Totals, Student Services	147.1	151.9	151.9	\$8,213,867	\$8,247,994	\$8,247,994
Institutional Support:						
Management and Supervisory	21.9	22.9	22.9	2,366,384	2,433,792	2,433,792
President	1.0	1.0	1.0	300,473	311,661	311,661
Support Staff Salaries	87.9	86.7	86.7	3,972,829	3,983,050	3,983,050
Totals, Institutional Support	110.8	110.6	110.6	\$6,639,686	\$6,728,503	\$6,728,503
Operation and Maintenance of Plant:						
Management and Supervisory	8.1	8.1	8.1	804,224	751,192	751,192
Support Staff Salaries	65.0	65.0	65.0	3,205,245	3,314,545	3,314,545
Totals, Operation and Maintenance of Plant	73.1	73.1	73.1	\$4,009,469	\$4,065,737	\$4,065,737
Auxiliary Enterprises:						
Management and Supervisory	2.5	5.0	5.0	180,243	400,741	400,741
Support Staff Salaries	19.4	57.5	57.5	584,794	1,659,294	1,659,294
Totals, Auxiliary Enterprises	21.9	62.5	62.5	\$765,037	\$2,060,035	\$2,060,035
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	898.8	952.0	952.0	\$55,499,069	\$56,876,586	\$56,876,586

CALIFORNIA STATE UNIVERSITY, CHICO

Instruction:						
Academic Salaries	701.3	704.4	704.4	\$52,215,690	\$52,543,907	\$52,543,907
Management and Supervisory	2.1	2.2	2.2	186,998	196,422	196,422
Support Staff Salaries	139.9	145.3	145.3	5,174,970	5,496,470	5,496,470
Totals, Instruction	843.3	851.9	851.9	\$57,577,658	\$58,236,799	\$58,236,799
Research:						
Academic Salaries	0.4	0.4	0.4	28,808	28,876	28,876
Management and Supervisory	0.7	0.7	0.7	97,732	102,598	102,598
Support Staff Salaries	1.3	1.4	1.4	61,663	66,973	66,973
Totals, Research	2.4	2.5	2.5	\$188,203	\$198,447	\$198,447
Public Service:						
Management and Supervisory	0.9	1.0	1.0	125,166	131,398	131,398
Support Staff Salaries	2.5	2.7	2.7	142,821	156,598	156,598
Totals, Public Service	3.4	3.7	3.7	\$267,987	\$287,996	\$287,996
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	16.0	15.5	15.5	1,232,720	1,176,388	1,176,388
Management and Supervisory	27.7	29.1	29.1	3,302,315	3,469,675	3,469,675
Support Staff Salaries	177.9	191.3	191.3	7,855,943	8,518,004	8,518,004
Totals, Academic Support	221.6	235.9	235.9	\$12,390,978	\$13,164,067	\$13,164,067
Student Services:						
Academic Salaries	0.9	0.8	0.8	92,536	89,677	89,677
Management and Supervisory	27.6	28.7	28.7	2,297,069	2,380,364	2,380,364
Support Staff Salaries	206.0	215.7	215.7	8,494,992	8,890,978	8,890,978
Totals, Student Services	234.5	245.2	245.2	\$10,884,597	\$11,361,019	\$11,361,019
Institutional Support:						
Academic Salaries	0.3	0.3	0.3	35,295	35,378	35,378
Management and Supervisory	55.9	58.6	58.6	5,091,994	5,346,528	5,346,528
President	1.0	1.0	1.0	349,885	356,916	356,916
Support Staff Salaries	146.6	159.0	159.0	6,403,000	6,977,251	6,977,251
Totals, Institutional Support	203.7	218.9	218.9	\$11,880,174	\$12,716,073	\$12,716,073
Operation and Maintenance of Plant:						
Management and Supervisory	22.8	23.9	23.9	1,617,822	1,698,383	1,698,383
Support Staff Salaries	149.6	164.0	164.0	6,488,391	7,086,670	7,086,670
Totals, Operation and Maintenance of Plant	172.4	187.9	187.9	\$8,106,213	\$8,785,053	\$8,785,053
Auxiliary Enterprises:						
Management and Supervisory	4.0	4.0	4.0	297,043	326,556	326,556
Support Staff Salaries	109.6	106.8	106.8	3,523,955	3,934,197	3,934,197
Totals, Auxiliary Enterprises	113.6	110.8	110.8	\$3,820,998	\$4,260,753	\$4,260,753
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	1,795.0	1,856.8	1,856.8	\$105,116,808	\$109,010,207	\$109,010,207

CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

Instruction:						
Academic Salaries	493.6	560.5	560.5	\$38,820,343	\$37,023,808	\$37,023,808
Management and Supervisory	1.6	1.7	1.7	21,633	33,890	33,890
Support Staff Salaries	94.9	100.7	100.7	4,508,473	4,100,976	4,100,976
Totals, Instruction	590.1	662.9	662.9	\$43,350,449	\$41,158,674	\$41,158,674
Academic Support:						
Academic Salaries	10.3	9.5	9.5	880,679	742,209	742,209
Management and Supervisory	26.6	25.5	25.5	3,446,799	3,282,337	3,282,337
Support Staff Salaries	120.6	120.6	120.6	5,596,442	5,159,568	5,159,568
Totals, Academic Support	157.5	155.6	155.6	\$9,923,920	\$9,184,114	\$9,184,114
Student Services:						
Academic Salaries	28.6	7.7	7.7	1,436,507	286,752	286,752
Management and Supervisory	22.8	22.5	22.5	1,963,466	2,237,769	2,237,769
Support Staff Salaries	166.1	158.7	158.7	7,108,655	6,902,602	6,902,602
Totals, Student Services	217.5	188.9	188.9	\$10,508,628	\$9,427,123	\$9,427,123
Institutional Support:						
Management and Supervisory	40.0	36.3	36.3	4,456,822	4,284,447	4,284,447
President	1.0	1.0	1.0	315,850	309,927	309,927
Support Staff Salaries	94.8	85.8	85.8	4,233,735	3,736,113	3,736,113
Totals, Institutional Support	135.8	123.1	123.1	\$9,006,407	\$8,330,487	\$8,330,487
Operation and Maintenance of Plant:						
Management and Supervisory	8.2	10.2	10.2	763,434	945,973	945,973

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
Support Staff Salaries	112.4	120.8	120.8	6,082,126	5,713,797	5,713,797
Totals, Operation and Maintenance of Plant	120.6	131.0	131.0	\$6,845,560	\$6,659,770	\$6,659,770
Auxiliary Enterprises:						
Management and Supervisory	4.0	4.0	4.0	276,937	323,487	323,487
Support Staff Salaries	52.5	81.3	81.3	1,649,471	1,897,282	1,897,282
Totals, Auxiliary Enterprises	56.5	85.3	85.3	\$1,926,408	\$2,220,769	\$2,220,769
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,278.0	1,346.8	1,346.8	\$81,561,372	\$76,980,937	\$76,980,937

CALIFORNIA STATE UNIVERSITY, EAST BAY

Instruction:						
Academic Salaries	512.5	530.1	530.1	\$38,455,213	\$39,563,092	\$39,563,092
Management and Supervisory	3.7	2.7	2.7	336,796	343,041	343,041
Support Staff Salaries	142.3	141.2	141.2	6,177,447	6,105,539	6,105,539
Totals, Instruction	658.5	674.0	674.0	\$44,969,456	\$46,011,672	\$46,011,672
Research:						
Support Staff Salaries	2.5	2.2	2.2	134,608	126,059	126,059
Totals, Research	2.5	2.2	2.2	\$134,608	\$126,059	\$126,059
Public Service:						
Support Staff Salaries	8.2	8.4	8.4	338,789	351,070	351,070
Totals, Public Service	8.2	8.4	8.4	\$338,789	\$351,070	\$351,070
Academic Support:						
Academic Salaries	18.9	42.7	42.7	3,331,255	3,290,299	3,290,299
Management and Supervisory	22.3	21.3	21.3	2,697,873	2,782,185	2,782,185
Support Staff Salaries	182.1	176.7	176.7	8,352,218	8,600,855	8,600,855
Totals, Academic Support	223.3	240.7	240.7	\$14,381,346	\$14,673,339	\$14,673,339
Student Services:						
Academic Salaries	24.8	25.6	25.6	1,709,969	1,772,312	1,772,312
Management and Supervisory	20.6	20.5	20.5	1,717,225	1,782,184	1,782,184
Support Staff Salaries	226.7	222.4	222.4	9,473,321	9,769,779	9,769,779
Totals, Student Services	272.1	268.5	268.5	\$12,900,515	\$13,324,275	\$13,324,275
Institutional Support:						
Management and Supervisory	47.1	46.1	46.1	5,302,200	5,495,970	5,495,970
President	1.0	1.0	1.0	384,770	384,770	384,770
Support Staff Salaries	148.2	142.0	142.0	7,677,501	7,980,215	7,980,215
Totals, Institutional Support	196.3	189.1	189.1	\$13,364,471	\$13,860,955	\$13,860,955
Operation and Maintenance of Plant:						
Management and Supervisory	11.6	11.9	11.9	1,125,821	1,115,175	1,115,175
Support Staff Salaries	152.3	134.9	134.9	6,551,224	6,745,622	6,745,622
Totals, Operation and Maintenance of Plant	163.9	146.8	146.8	\$7,677,045	\$7,860,797	\$7,860,797
Auxiliary Enterprises:						
Management and Supervisory	4.0	4.0	4.0	401,208	401,208	401,208
Support Staff Salaries	43.5	43.0	43.0	1,349,603	1,346,796	1,346,796
Totals, Auxiliary Enterprises	47.5	47.0	47.0	\$1,750,811	\$1,748,004	\$1,748,004
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,572.3	1,576.7	1,576.7	\$95,517,041	\$97,956,171	\$97,956,171

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:

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	900.8	844.0	844.0	\$66,910,644	\$60,317,023	\$60,317,023
Management and Supervisory	5.3	5.3	5.3	678,458	564,200	564,200
Support Staff Salaries	147.3	235.0	235.0	7,102,667	6,498,141	6,498,141
Totals, Instruction	1,053.4	1,084.3	1,084.3	\$74,691,769	\$67,379,364	\$67,379,364
Research:						
Management and Supervisory	1.2	0.7	0.7	123,144	88,250	88,250
Support Staff Salaries	0.6	0.5	0.5	117,121	28,366	28,366
Totals, Research	1.8	1.2	1.2	\$240,265	\$116,616	\$116,616
Academic Support:						
Academic Salaries	31.5	27.5	27.5	2,568,158	2,049,720	2,049,720
Management and Supervisory	27.8	29.8	29.8	3,529,360	3,473,283	3,473,283
Support Staff Salaries	173.4	303.0	303.0	9,051,471	8,448,882	8,448,882
Totals, Academic Support	232.7	360.3	360.3	\$15,148,989	\$13,971,885	\$13,971,885
Student Services:						
Academic Salaries	43.8	31.4	31.4	2,840,228	2,383,734	2,383,734
Management and Supervisory	36.5	31.5	31.5	4,076,689	3,780,059	3,780,059
Support Staff Salaries	190.2	227.4	227.4	9,956,800	6,666,500	6,666,500
Totals, Student Services	270.5	290.3	290.3	\$16,873,717	\$12,830,293	\$12,830,293
Institutional Support:						
Management and Supervisory	56.4	50.5	50.5	5,334,130	5,349,655	5,349,655
President	1.0	1.0	1.0	319,970	326,737	326,737
Support Staff Salaries	128.7	145.9	145.9	7,293,170	6,798,196	6,798,196
Totals, Institutional Support	186.1	197.4	197.4	\$12,947,270	\$12,474,588	\$12,474,588
Operation and Maintenance of Plant:						
Management and Supervisory	14.3	13.3	13.3	1,300,678	1,171,420	1,171,420
Support Staff Salaries	230.7	204.1	204.1	7,950,448	6,948,293	6,948,293
Totals, Operation and Maintenance of Plant	245.0	217.4	217.4	\$9,251,126	\$8,119,713	\$8,119,713
Auxiliary Enterprises:						
Management and Supervisory	1.1	1.0	1.0	40,731	68,784	68,784
Support Staff Salaries	35.0	32.8	32.8	914,036	967,783	967,783
Totals, Auxiliary Enterprises	36.1	33.8	33.8	\$954,767	\$1,036,567	\$1,036,567
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,025.6	2,184.7	2,184.7	\$130,107,903	\$115,929,026	\$115,929,026

CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic Salaries	1,480.4	1,490.5	1,490.5	\$110,471,741	\$100,915,372	\$100,915,372
Management and Supervisory	8.2	9.4	9.4	870,332	860,971	860,971
Support Staff Salaries	282.9	294.9	294.9	11,148,774	10,204,714	10,204,714
Totals, Instruction	1,771.5	1,794.8	1,794.8	\$122,490,847	\$111,981,057	\$111,981,057
Research:						
Management and Supervisory	1.0	1.1	1.1	91,608	84,026	84,026
Totals, Research	1.0	1.1	1.1	\$91,608	\$84,026	\$84,026
Public Service:						
Management and Supervisory	0.7	0.7	0.7	66,478	60,976	60,976
Support Staff Salaries	0.6	0.6	0.6	34,797	31,917	31,917
Totals, Public Service	1.3	1.3	1.3	\$101,275	\$92,893	\$92,893
Academic Support:						
Academic Salaries	9.5	9.4	9.4	573,927	1,075,495	1,075,495

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	46.9	49.7	49.7	5,092,991	4,702,809	4,702,809
Support Staff Salaries	282.9	288.3	288.3	12,593,422	11,354,673	11,354,673
Totals, Academic Support	339.3	347.4	347.4	\$18,260,340	\$17,132,977	\$17,132,977
Student Services:						
Academic Salaries	48.0	50.4	50.4	2,861,587	2,627,421	2,627,421
Management and Supervisory	37.9	41.2	41.2	3,351,975	3,078,483	3,078,483
Support Staff Salaries	359.2	353.0	353.0	16,029,191	14,106,305	14,106,305
Totals, Student Services	445.1	444.6	444.6	\$22,242,753	\$19,812,209	\$19,812,209
Institutional Support:						
Academic Salaries	3.0	3.0	3.0	118,847	99,839	99,839
Management and Supervisory	111.2	120.3	120.3	11,733,065	10,779,140	10,779,140
President	0.9	1.0	1.0	291,677	267,538	267,538
Support Staff Salaries	329.5	348.4	348.4	16,642,461	14,982,601	14,982,601
Totals, Institutional Support	444.6	472.7	472.7	\$28,786,050	\$26,129,118	\$26,129,118
Operation and Maintenance of Plant:						
Management and Supervisory	22.5	24.7	24.7	2,327,153	2,136,164	2,136,164
Support Staff Salaries	211.7	231.1	231.1	9,987,910	9,161,863	9,161,863
Totals, Operation and Maintenance of Plant	234.2	255.8	255.8	\$12,315,063	\$11,298,027	\$11,298,027
Auxiliary Enterprises:						
Management and Supervisory	6.4	9.3	9.3	591,627	926,110	926,110
Support Staff Salaries	94.0	243.3	243.3	2,871,495	2,841,938	2,841,938
Totals, Auxiliary Enterprises	100.4	252.6	252.6	\$3,463,122	\$3,768,048	\$3,768,048
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	3,337.4	3,570.3	3,570.3	\$207,751,058	\$190,298,355	\$190,298,355

CALIFORNIA STATE UNIVERSITY, LONG BEACH

Instruction:						
Academic Salaries	1,521.2	1,726.7	1,726.7	\$114,650,678	\$119,312,641	\$119,312,641
Management and Supervisory	3.7	3.7	3.7	374,964	378,417	378,417
Support Staff Salaries	306.7	304.3	304.3	13,324,609	13,447,188	13,447,188
Totals, Instruction	1,831.6	2,034.7	2,034.7	\$128,350,251	\$133,138,246	\$133,138,246
Research:						
Support Staff Salaries	3.6	3.6	3.6	200,719	208,462	208,462
Totals, Research	3.6	3.6	3.6	\$200,719	\$208,462	\$208,462
Public Service:						
Management and Supervisory	0.7	0.9	0.9	78,326	98,697	98,697
Support Staff Salaries	6.9	8.5	8.5	363,918	464,454	464,454
Totals, Public Service	7.6	9.4	9.4	\$442,244	\$563,151	\$563,151
Academic Support:						
Academic Salaries	6.2	11.5	11.5	740,622	767,252	767,252
Management and Supervisory	56.9	57.5	57.5	7,420,627	7,691,426	7,691,426
Support Staff Salaries	389.6	407.7	407.7	18,235,140	18,936,276	18,936,276
Totals, Academic Support	452.7	476.7	476.7	\$26,396,389	\$27,394,954	\$27,394,954
Student Services:						
Academic Salaries	0.7	0.6	0.6	35,785	32,982	32,982
Management and Supervisory	48.7	49.6	49.6	5,313,170	5,537,054	5,537,054
Support Staff Salaries	431.3	433.2	433.2	20,238,032	21,187,705	21,187,705
Totals, Student Services	480.7	483.4	483.4	\$25,586,987	\$26,757,741	\$26,757,741
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
Management and Supervisory	55.4	63.0	63.0	6,112,218	7,269,511	7,269,511
President	1.0	1.0	1.0	344,135	336,538	336,538
Support Staff Salaries	202.2	226.3	226.3	10,953,404	12,710,644	12,710,644
Totals, Institutional Support	258.6	290.3	290.3	\$17,409,757	\$20,316,693	\$20,316,693
Operation and Maintenance of Plant:						
Management and Supervisory	28.2	30.7	30.7	2,974,897	3,317,087	3,317,087
Support Staff Salaries	202.9	225.9	225.9	10,074,909	10,728,818	10,728,818
Totals, Operation and Maintenance of Plant	231.1	256.6	256.6	\$13,049,806	\$14,045,905	\$14,045,905
Auxiliary Enterprises:						
Management and Supervisory	6.2	6.5	6.5	572,158	570,814	570,814
Support Staff Salaries	85.5	100.5	100.5	3,142,385	3,383,372	3,383,372
Totals, Auxiliary Enterprises	91.7	107.0	107.0	\$3,714,543	\$3,954,186	\$3,954,186
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,357.6	3,661.7	3,661.7	\$215,150,696	\$226,379,338	\$226,379,338

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Instruction:						
Academic Salaries	871.5	987.6	987.6	\$66,744,058	\$75,307,051	\$75,307,051
Management and Supervisory	11.9	8.3	8.3	1,097,505	923,118	923,118
Support Staff Salaries	145.5	175.9	175.9	5,963,779	7,968,192	7,968,192
Totals, Instruction	1,028.9	1,171.8	1,171.8	\$73,805,342	\$84,198,361	\$84,198,361
Research:						
Academic Salaries	9.0	-	-	249,953	-	-
Totals, Research	9.0	-	-	\$249,953	-	-
Public Service:						
Academic Salaries	0.6	1.1	1.1	75,483	90,472	90,472
Management and Supervisory	4.8	5.1	5.1	466,051	610,719	610,719
Support Staff Salaries	9.9	5.0	5.0	414,774	206,787	206,787
Totals, Public Service	15.3	11.2	11.2	\$956,308	\$907,978	\$907,978
Academic Support:						
Academic Salaries	38.2	41.3	41.3	4,859,210	3,283,450	3,283,450
Management and Supervisory	49.4	56.8	56.8	5,972,768	6,480,460	6,480,460
Support Staff Salaries	276.2	245.2	245.2	11,217,320	11,036,497	11,036,497
Totals, Academic Support	363.8	343.3	343.3	\$22,049,298	\$20,800,407	\$20,800,407
Student Services:						
Academic Salaries	5.8	27.7	27.7	301,169	1,238,778	1,238,778
Management and Supervisory	16.1	14.8	14.8	1,678,495	1,848,927	1,848,927
Support Staff Salaries	231.3	239.1	239.1	9,424,977	10,173,297	10,173,297
Totals, Student Services	253.2	281.6	281.6	\$11,404,641	\$13,261,002	\$13,261,002
Institutional Support:						
Management and Supervisory	55.2	59.9	59.9	6,576,892	6,341,394	6,341,394
President	1.0	1.0	1.0	307,970	325,000	325,000
Support Staff Salaries	167.5	220.0	220.0	9,133,324	10,287,151	10,287,151
Totals, Institutional Support	223.7	280.9	280.9	\$16,018,186	\$16,953,545	\$16,953,545
Operation and Maintenance of Plant:						
Management and Supervisory	10.4	7.2	7.2	883,397	874,958	874,958
Support Staff Salaries	128.1	133.8	133.8	5,850,154	5,979,388	5,979,388
Totals, Operation and Maintenance of Plant	138.5	141.0	141.0	\$6,733,551	\$6,854,346	\$6,854,346
Auxiliary Enterprises:						

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	5.0	1.0	1.0	428,004	95,680	95,680
Support Staff Salaries	64.9	73.5	73.5	1,955,860	2,870,586	2,870,586
Totals, Auxiliary Enterprises	69.9	74.5	74.5	\$2,383,864	\$2,966,266	\$2,966,266
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	2,102.3	2,304.3	2,304.3	\$133,601,143	\$145,941,905	\$145,941,905

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:						
Academic Salaries	305.8	328.1	328.1	\$20,380,569	\$20,174,932	\$20,174,932
Management and Supervisory	9.4	10.0	10.0	806,204	788,012	788,012
Support Staff Salaries	110.5	88.6	88.6	4,636,541	3,904,983	3,904,983
Totals, Instruction	425.7	426.7	426.7	\$25,823,314	\$24,867,927	\$24,867,927
Research:						
Management and Supervisory	1.1	-	-	94,396	-	-
Support Staff Salaries	1.1	-	-	68,517	-	-
Totals, Research	2.2	-	-	\$162,913	-	-
Public Service:						
Support Staff Salaries	4.8	5.0	5.0	196,579	211,445	211,445
Totals, Public Service	4.8	5.0	5.0	\$196,579	\$211,445	\$211,445
Academic Support:						
Academic Salaries	10.1	10.5	10.5	736,992	786,584	786,584
Management and Supervisory	15.4	21.5	21.5	1,937,212	2,460,497	2,460,497
Support Staff Salaries	65.2	74.1	74.1	3,142,253	3,469,649	3,469,649
Totals, Academic Support	90.7	106.1	106.1	\$5,816,457	\$6,716,730	\$6,716,730
Student Services:						
Academic Salaries	16.5	17.4	17.4	949,437	999,437	999,437
Management and Supervisory	26.1	25.4	25.4	2,240,218	2,162,502	2,162,502
Support Staff Salaries	114.5	118.8	118.8	5,046,561	5,392,130	5,392,130
Totals, Student Services	157.1	161.6	161.6	\$8,236,216	\$8,554,069	\$8,554,069
Institutional Support:						
Management and Supervisory	35.2	38.7	38.7	3,837,772	4,219,528	4,219,528
President	1.0	1.0	1.0	278,424	283,992	283,992
Support Staff Salaries	85.4	93.5	93.5	4,265,601	4,824,409	4,824,409
Totals, Institutional Support	121.6	133.2	133.2	\$8,381,797	\$9,327,929	\$9,327,929
Operation and Maintenance of Plant:						
Management and Supervisory	10.2	12.2	12.2	1,040,029	1,250,830	1,250,830
Support Staff Salaries	55.0	60.1	60.1	3,154,817	3,424,794	3,424,794
Totals, Operation and Maintenance of Plant	65.2	72.3	72.3	\$4,194,846	\$4,675,624	\$4,675,624
Auxiliary Enterprises:						
Support Staff Salaries	6.8	9.1	9.1	304,772	399,485	399,485
Totals, Auxiliary Enterprises	6.8	9.1	9.1	\$304,772	\$399,485	\$399,485
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	874.1	914.0	914.0	\$53,116,894	\$54,753,209	\$54,753,209

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,411.7	1,477.0	1,477.0	\$99,784,756	\$106,740,671	\$106,740,671
Management and Supervisory	8.9	10.8	10.8	1,164,805	1,265,093	1,265,093

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
Support Staff Salaries	365.8	350.7	350.7	15,483,325	17,766,690	17,766,690
Totals, Instruction	1,786.4	1,838.5	1,838.5	\$116,432,886	\$125,772,454	\$125,772,454
Research:						
Academic Salaries	5.7	11.8	11.8	617,944	1,353,724	1,353,724
Management and Supervisory	1.2	1.6	1.6	138,496	184,828	184,828
Support Staff Salaries	13.1	13.0	13.0	814,395	566,827	566,827
Totals, Research	20.0	26.4	26.4	\$1,570,835	\$2,105,379	\$2,105,379
Public Service:						
Management and Supervisory	1.2	0.3	0.3	124,464	31,493	31,493
Support Staff Salaries	11.3	13.2	13.2	513,217	614,204	614,204
Totals, Public Service	12.5	13.5	13.5	\$637,681	\$645,697	\$645,697
Academic Support:						
Academic Salaries	47.1	35.7	35.7	6,737,055	2,565,143	2,565,143
Management and Supervisory	36.2	39.3	39.3	4,691,556	4,966,737	4,966,737
Support Staff Salaries	350.7	325.3	325.3	17,102,227	15,431,597	15,431,597
Totals, Academic Support	434.0	400.3	400.3	\$28,530,838	\$22,963,477	\$22,963,477
Student Services:						
Academic Salaries	49.4	38.3	38.3	3,094,603	2,772,979	2,772,979
Management and Supervisory	51.2	39.9	39.9	5,121,309	4,681,295	4,681,295
Support Staff Salaries	547.8	486.3	486.3	23,680,017	22,354,696	22,354,696
Totals, Student Services	648.4	564.5	564.5	\$31,895,929	\$29,808,970	\$29,808,970
Institutional Support:						
Management and Supervisory	60.7	57.6	57.6	6,448,503	6,754,339	6,754,339
President	1.0	1.0	1.0	316,735	318,625	318,625
Support Staff Salaries	201.2	233.0	233.0	10,570,126	11,307,679	11,307,679
Totals, Institutional Support	262.9	291.6	291.6	\$17,335,364	\$18,380,643	\$18,380,643
Operation and Maintenance of Plant:						
Management and Supervisory	31.8	20.1	20.1	2,892,116	2,360,271	2,360,271
Support Staff Salaries	188.9	174.9	174.9	9,853,346	9,100,482	9,100,482
Totals, Operation and Maintenance of Plant	220.7	195.0	195.0	\$12,745,462	\$11,460,753	\$11,460,753
Auxiliary Enterprises:						
Management and Supervisory	6.0	7.5	7.5	514,477	702,613	702,613
Support Staff Salaries	165.8	155.2	155.2	5,038,518	5,347,126	5,347,126
Totals, Auxiliary Enterprises	171.8	162.7	162.7	\$5,552,995	\$6,049,739	\$6,049,739
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,556.7	3,492.5	3,492.5	\$214,701,990	\$217,187,112	\$217,187,112

CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:						
Academic Salaries	986.1	1,003.8	1,003.8	\$78,407,902	\$80,245,398	\$80,245,398
Management and Supervisory	6.9	6.0	6.0	768,199	690,205	690,205
Support Staff Salaries	293.1	283.3	283.3	11,963,789	12,087,951	12,087,951
Totals, Instruction	1,286.1	1,293.1	1,293.1	\$91,139,890	\$93,023,554	\$93,023,554
Academic Support:						
Academic Salaries	23.2	23.3	23.3	2,238,975	2,291,109	2,291,109
Management and Supervisory	38.1	39.1	39.1	4,551,848	4,770,481	4,770,481
Support Staff Salaries	250.2	244.2	244.2	10,520,047	10,830,158	10,830,158
Totals, Academic Support	311.5	306.6	306.6	\$17,310,871	\$17,891,748	\$17,891,748
Student Services:						

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	48.8	58.4	58.4	2,952,572	3,576,712	3,576,712
Management and Supervisory	29.1	31.1	31.1	2,676,371	2,927,356	2,927,356
Support Staff Salaries	291.8	287.2	287.2	12,171,474	12,142,679	12,142,679
Totals, Student Services	369.7	376.7	376.7	\$17,800,417	\$18,646,747	\$18,646,747
Institutional Support:						
Academic Salaries	0.9	1.2	1.2	135,556	108,249	108,249
Management and Supervisory	55.2	58.7	58.7	6,664,072	7,199,206	7,199,206
President	1.0	1.0	1.0	375,850	383,367	383,367
Support Staff Salaries	202.0	216.5	216.5	9,933,627	10,971,095	10,971,095
Totals, Institutional Support	259.1	277.4	277.4	\$17,109,105	\$18,661,917	\$18,661,917
Operation and Maintenance of Plant:						
Management and Supervisory	21.5	24.4	24.4	1,961,987	2,286,847	2,286,847
Support Staff Salaries	198.4	225.9	225.9	9,166,702	10,375,987	10,375,987
Totals, Operation and Maintenance of Plant	219.9	250.4	250.4	\$11,128,689	\$12,662,834	\$12,662,834
Auxiliary Enterprises:						
Management and Supervisory	6.9	7.3	7.3	579,886	623,557	623,557
Support Staff Salaries	93.0	98.1	98.1	3,165,029	3,252,552	3,252,552
Totals, Auxiliary Enterprises	99.9	105.4	105.4	\$3,744,915	\$3,876,109	\$3,876,109
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,546.2	2,609.6	2,609.6	\$158,233,886	\$164,762,909	\$164,762,909

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO

Instruction:						
Academic Salaries	662.5	691.0	691.0	\$49,616,751	\$50,971,633	\$50,971,633
Management and Supervisory	8.3	7.9	7.9	740,713	747,391	747,391
Support Staff Salaries	198.6	235.5	235.5	8,628,783	10,880,781	10,880,781
Totals, Instruction	869.4	934.4	934.4	\$58,986,247	\$62,599,805	\$62,599,805
Public Service:						
Management and Supervisory	1.2	1.2	1.2	90,156	90,156.0	90,156.0
Support Staff Salaries	4.1	4.1	4.1	173,835	179,981	179,981
Totals, Public Service	5.3	5.3	5.3	\$263,991	\$270,137	\$270,137
Academic Support:						
Academic Salaries	17.0	17.0	17.0	1,144,564	1,167,455	1,167,455
Management and Supervisory	25.6	25.6	25.6	3,252,857	3,319,013	3,319,013
Support Staff Salaries	196.5	209.4	209.4	7,902,877	8,315,799	8,315,799
Totals, Academic Support	239.1	252.0	252.0	\$12,300,298	\$12,802,267	\$12,802,267
Student Services:						
Academic Salaries	15.8	15.7	15.7	1,160,126	1,145,400	1,145,400
Management and Supervisory	23.0	23.0	23.0	1,913,005	1,949,266	1,949,266
Support Staff Salaries	192.5	177.1	177.1	8,177,066	7,997,227	7,997,227
Totals, Student Services	231.3	215.8	215.8	\$11,250,197	\$11,091,893	\$11,091,893
Institutional Support:						
Academic Salaries	0.8	0.8	0.8	101,127	103,150	103,150
Management and Supervisory	56.4	56.2	56.2	6,187,584	6,294,738	6,294,738
President	1.0	1.0	1.0	371,570	379,001	379,001
Support Staff Salaries	206.0	207.6	207.6	9,995,635	10,309,702	10,309,702
Totals, Institutional Support	264.2	265.6	265.6	\$16,655,916	\$17,086,591	\$17,086,591
Operation and Maintenance of Plant:						
Management and Supervisory	9.2	9.2	9.2	798,045	814,005	814,005

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
Support Staff Salaries	148.9	148.7	148.7	6,920,637	7,115,587	7,115,587
Totals, Operation and Maintenance of Plant	158.1	157.9	157.9	\$7,718,682	\$7,929,592	\$7,929,592
Auxiliary Enterprises:						
Management and Supervisory	5.0	5.0	5.0	387,176	505,335	505,335
Support Staff Salaries	57.5	46.0	46.0	2,022,333	2,334,860	2,334,860
Totals, Auxiliary Enterprises	62.5	51.0	51.0	\$2,409,509	\$2,840,195	\$2,840,195
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,829.9	1,882.0	1,882.0	\$109,584,840	\$114,620,480	\$114,620,480

CALIFORNIA STATE UNIVERSITY, SAN MARCOS

Instruction:						
Academic Salaries	423.2	448.3	448.3	\$33,009,614	\$35,248,864	\$35,248,864
Management and Supervisory	12.3	11.5	11.5	1,505,988	1,415,214	1,415,214
Support Staff Salaries	145.9	122.2	122.2	6,024,646	5,734,730	5,734,730
Totals, Instruction	581.4	582.0	582.0	\$40,540,248	\$42,398,808	\$42,398,808
Research:						
Academic Salaries	0.3	-	-	21,254	-	-
Management and Supervisory	0.3	0.5	0.5	37,961	70,654	70,654
Support Staff Salaries	0.9	2.5	2.5	37,403	104,363	104,363
Totals, Research	1.5	3.0	3.0	\$96,618	\$175,017	\$175,017
Public Service:						
Support Staff Salaries	2.2	2.0	2.0	112,047	119,347	119,347
Totals, Public Service	2.2	2.0	2.0	\$112,047	\$119,347	\$119,347
Academic Support:						
Academic Salaries	35.0	22.0	22.0	2,515,715	1,645,669	1,645,669
Management and Supervisory	26.3	22.6	22.6	3,412,705	2,847,661	2,847,661
Support Staff Salaries	150.7	185.1	185.1	6,836,170	6,925,356	6,925,356
Totals, Academic Support	212.0	229.7	229.7	\$12,764,590	\$11,418,686	\$11,418,686
Student Services:						
Academic Salaries	23.1	22.9	22.9	1,706,534	1,623,835	1,623,835
Management and Supervisory	17.2	16.3	16.3	1,681,683	1,608,038	1,608,038
Support Staff Salaries	112.2	136.1	136.1	4,966,244	6,019,596	6,019,596
Totals, Student Services	152.5	175.3	175.3	\$8,354,461	\$9,251,469	\$9,251,469
Institutional Support:						
Management and Supervisory	48.2	45.3	45.3	5,278,026	4,842,936	4,842,936
President	1.0	1.0	1.0	350,685	367,340	367,340
Support Staff Salaries	130.7	168.2	168.2	6,109,246	7,985,877	7,985,877
Totals, Institutional Support	179.9	214.5	214.5	\$11,737,957	\$13,196,153	\$13,196,153
Operation and Maintenance of Plant:						
Management and Supervisory	7.7	10.3	10.3	742,543	953,280	953,280
Support Staff Salaries	62.6	80.2	80.2	3,481,253	3,896,167	3,896,167
Totals, Operation and Maintenance of Plant	70.3	90.5	90.5	\$4,223,796	\$4,849,447	\$4,849,447
Auxiliary Enterprises:						
Management and Supervisory	1.3	1.3	1.3	126,768	129,303	129,303
Support Staff Salaries	16.8	20.5	20.5	585,809	736,616	736,616
Totals, Auxiliary Enterprises	18.1	21.8	21.8	\$712,577	\$865,919	\$865,919
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	1,217.9	1,318.8	1,318.8	\$78,542,294	\$82,274,846	\$82,274,846

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>	<i>Range</i>		
	<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