

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
HEADQUARTERS						
Executive Branch						
Superintendent of Public Inst & Director of Educ:						
State Superintendent of Public Instruction	1.0	1.0	1.0	\$13,761-14,173	\$173,056	\$175,182
Principal Advisor to the Superintendent	1.0	1.0	1.0	9,692-9,692	116,304	116,304
Communications Associate	1.0	1.0	1.0	8,132-9,058	108,696	108,696
Special Asst to the Superintendent	1.0	1.0	1.0	7,752-8,635	102,636	102,636
Staff Services Mgr I	0.1	-	-	5,689-7,068	-	-
Research Analyst II-Gen	0.1	-	-	5,022-6,290	-	-
Special Asst to the Superintendent	1.0	1.0	1.0	4,955-6,158	69,960	69,960
Assoc Govtl Prog Analyst	0.6	-	-	4,784-5,988	-	-
Special Asst	-	1.0	1.0	4,117-5,103	49,610	52,092
Staff Services Analyst-Gen	1.5	2.0	2.0	3,063-4,980	107,484	109,872
Totals, Superintendent of Public Inst & Director of Educ	7.3	8.0	8.0	\$705,388	\$727,746	\$734,742
Chief Deputy:						
Chief Deputy Superintendent	2.0	2.0	2.0	14,302	343,248	343,248
Senior Advisor	0.3	1.0	1.0	9,371-10,445	112,452	112,452
Senior Policy Advisor to the State Supt of Public Inst	0.3	1.0	1.0	9,371-10,445	112,452	112,452
Educ Administrator I	3.0	3.0	3.0	7,124-8,921	307,230	311,889
Educ Progs Consultant	2.1	2.0	2.0	6,223-8,023	186,936	186,936
Exec Office Mgr	1.0	1.0	1.0	4,955-6,158	63,732	63,732
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	70,136	71,856
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,089	42,093
Totals, Chief Deputy	10.7	12.0	12.0	\$1,075,538	\$1,236,275	\$1,244,658
State Board of Education:						
Exec Director-State Board of Education	1.0	1.0	1.0	16,332-16,821	195,984	195,984
Chief Counsel-State Board of Education	1.0	1.0	1.0	13,343-14,430	167,784	167,784
Director of Communications-State Board of Education	1.0	1.0	1.0	10,054-11,200	122,724	122,724
Deputy Exec Director-State Board of Education	1.0	1.0	1.0	10,054-11,200	131,604	131,604
Dep Policy Director/Asst Legal Counsel	1.0	1.0	1.0	9,371-10,445	119,232	125,196
Educ Administrator I	1.0	1.0	1.0	7,124-8,921	99,558	102,106
Educ Progs Consultant	1.0	1.0	1.0	6,223-8,023	93,468	93,468
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Exec Asst	1.0	1.0	1.0	3,576-4,475	48,496	48,496
Exec Secty I	-	1.0	1.0	3,283-4,112	39,396	41,364
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,256	55,920
Totals, State Board of Education	10.0	11.0	11.0	\$1,087,058	\$1,156,318	\$1,169,462
Office of Equal Opportunity:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	72,872	76,520
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,784-5,988	413,731	420,046
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,958	38,806
Totals, Office of Equal Opportunity	9.4	10.0	10.0	\$662,460	\$663,769	\$677,416
Government Affairs Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Federal Policy Liaison	1.0	1.0	1.0	7,752-8,635	98,964	98,964
Legislative Representative	2.0	2.0	2.0	6,871-7,758	186,192	186,192
Senior Legislative Advisor	1.0	1.0	1.0	6,871-7,758	86,580	86,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Educ Fiscal Services Consultant	2.0	2.0	2.0	6,223-7,789	186,936	186,936
Assoc Govtl Prog Analyst	0.7	-	-	4,784-5,988	-	-
Exec Secty I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Totals, Government Affairs Division	8.7	9.0	9.0	\$785,130	\$782,352	\$784,188
Communications Division:						
Director of Communications	1.0	1.0	1.0	10,320-11,498	137,976	137,976
Asst Director of Communications	1.0	1.0	1.0	8,132-9,058	108,696	108,696
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Info Officer I-Spec	2.6	3.0	3.0	4,784-5,988	184,626	193,860
Staff Services Analyst-Gen	2.4	3.0	3.0	3,063-4,980	179,280	179,280
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	125,925	127,833
Totals, Communications Division	11.0	12.0	12.0	\$754,613	\$821,319	\$832,461
Coordinated Student Support Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Educ Administrator I	2.2	3.0	3.0	7,124-8,921	313,176	317,925
Education Policy Consultant	1.0	1.0	1.0	6,411-8,023	96,276	96,276
Educ Prog Consultant	10.1	10.0	10.0	6,223-8,023	934,680	934,680
American Indian Educ Cons	1.0	1.0	1.0	6,223-7,789	93,468	93,468
Health Educ Consultant	3.8	4.0	4.0	6,223-7,789	336,288	343,752
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,552	71,975
Assoc Govtl Prog Analyst	7.9	8.0	8.0	4,784-5,988	552,032	560,720
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Services Analyst-Gen	1.3	3.6	3.6	3,063-4,980	155,326	160,099
Office Techn-Typing	3.4	5.0	5.0	2,921-3,656	194,091	199,510
Totals, Coordinated Student Support Division	32.7	38.6	38.6	\$2,691,156	\$2,930,813	\$2,965,329
Totals, Executive Branch	89.8	100.6	100.6	\$7,761,343	\$8,318,592	\$8,408,256
Legal, Audits & Compliance Branch						
Legal, Audits & Compliance Branch:						
C.E.A. C	1.0	1.0	1.0	10,688-15,885	190,620	190,620
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,996	80,898
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	134,144	137,797
Exec Asst	0.7	1.0	1.0	3,576-4,475	44,165	46,376
Legal Secretary	2.0	2.0	2.0	3,303-4,343	98,768	101,100
Staff Services Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Senior Legal Typist	0.5	1.0	1.0	2,815-3,936	44,719	46,562
Totals, Legal, Audits & Compliance Branch	7.1	8.0	8.0	\$534,617	\$592,412	\$603,353
Audits & Investigations Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,736	131,736
Supvng Mgt Auditor	2.0	2.0	2.0	7,593-9,052	217,248	217,248
Sr Mgt Auditor	3.5	4.0	4.0	6,245-8,148	363,087	371,782
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Educ Fiscal Services Consultant	1.6	3.0	3.0	6,223-7,789	241,782	250,284
Assoc Mgt Auditor	13.2	19.0	19.0	5,022-6,604	1,314,768	1,348,799
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,784-5,988	279,384	282,578
Staff Services Mgt Auditor	3.6	5.0	5.0	3,377-5,491	252,086	263,070
Info Tech Techn	1.0	1.0	1.0	3,123-4,995	53,828	56,523
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	79,654	81,441

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Audits & Investigations Division	31.4	43.0	43.0	\$2,373,966	\$3,063,449	\$3,135,173
Legal Division:						
Chief Counsel II	2.0	2.0	2.0	13,053-15,266	366,384	366,384
Staff Counsel IV	8.3	8.5	8.5	9,782-12,560	1,205,760	1,205,760
Staff Counsel III-Spec	6.4	7.0	7.0	8,856-11,361	915,266	927,078
Educ Prog Consultant	1.0	1.0	1.0	6,223-8,023	93,468	93,468
Totals, Legal Division	17.7	18.5	18.5	\$2,535,788	\$2,580,878	\$2,592,690
Totals, Legal, Audits & Compliance Branch	56.2	69.5	69.5	\$5,444,371	\$6,236,739	\$6,331,216
Performance, Planning & Technology Branch						
Performance, Planning & Technology Branch:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	156,000	156,000
Educ Administrator I	1.0	1.0	1.0	7,124-8,921	103,044	107,052
Research Analyst II-Gen	0.8	-	-	5,022-6,290	-	-
Exec Asst	0.8	1.0	1.0	3,576-4,475	42,912	45,060
Staff Services Analyst-Gen	0.2	1.0	1.0	3,063-4,980	52,816	55,454
Totals, Performance, Planning & Technology Branch	3.8	4.0	4.0	\$363,253	\$354,772	\$363,566
Analysis, Measurement & Accountability Rep Div:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Educ Administrator I	0.4	1.0	1.0	7,124-8,921	87,268	91,630
Research & Eval Administrator I	2.6	3.0	3.0	7,124-8,921	299,592	303,864
Educ Prog Consultant	1.6	2.0	2.0	6,223-8,023	165,444	171,876
Research & Eval Consultant	13.0	13.0	13.0	6,223-7,789	1,166,272	1,182,951
Research Prog Spec II	2.0	2.0	2.0	5,772-7,225	173,400	173,400
Research Analyst II-Gen	1.9	2.0	2.0	5,022-6,290	150,960	150,960
Info Tech Spec I	5.7	6.0	6.0	4,921-7,962	518,519	530,420
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,784-5,988	333,993	345,136
Research & Eval Asst	2.0	2.0	2.0	4,690-7,088	170,112	170,112
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	47,724	50,112
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Analysis, Measurement & Accountability Rep Div	36.0	39.0	39.0	\$3,086,769	\$3,285,916	\$3,344,845
Local Agency Systems Support:						
Director Local Agency Systems	1.0	1.0	1.0	9,839-10,962	131,544	131,544
Educ Administrator I	1.0	1.0	1.0	7,124-8,921	107,052	107,052
Educ Prog Consultant	2.0	2.0	2.0	6,223-8,023	180,996	184,911
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	62,033	65,136
Staff Services Analyst-Gen	0.1	1.0	1.0	3,063-4,980	39,284	41,248
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Local Agency Systems Support	5.6	7.0	7.0	\$486,015	\$555,961	\$566,695
Technology Services Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	141,708	141,708
Info Tech Mgr II	2.0	2.0	2.0	8,605-10,459	251,016	251,016
Info Tech Mgr I	3.5	4.0	4.0	7,092-9,504	449,190	454,082
Info Tech Spec II	6.3	7.0	7.0	6,516-8,732	706,896	710,808
Info Tech Supvr II	4.1	5.0	5.0	6,426-8,611	499,357	507,014
Staff Svcs Mgr II-Suprvy	0.7	1.0	1.0	6,245-7,760	93,120	93,120
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	93,984	93,984
Info Tech Spec I	36.1	38.0	38.0	4,921-7,962	3,329,550	3,394,451
Assoc Govtl Prog Analyst	1.3	-	-	4,784-5,988	-	-
Info Tech Assoc	12.8	14.0	14.0	3,728-6,604	1,017,599	1,035,693

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Exec Secretary I	0.7	1.0	1.0	3,283-4,112	49,344	49,344
Info Tech Techn	0.6	-	-	3,123-4,995	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Totals, Technology Services Division	70.1	75.0	75.0	\$6,330,108	\$6,668,520	\$6,769,812
Educational Data Management Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Educ Administrator I	5.0	5.0	5.0	7,124-8,921	535,260	535,260
Educ Prog Consultant	15.3	16.0	16.0	6,223-8,023	1,470,592	1,486,582
Research & Eval Consultant	1.0	1.0	1.0	6,223-7,789	93,468	93,468
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Prog Spec I	1.6	2.0	2.0	5,255-6,578	157,290	157,872
Research Analyst II-Gen	0.5	1.0	1.0	5,022-6,290	60,264	63,276
Info Tech Spec I	3.1	4.0	4.0	4,921-7,962	298,832	304,643
Assoc Govtl Prog Analyst	10.8	12.0	12.0	4,784-5,988	824,047	834,497
Info Tech Assoc	1.9	3.0	3.0	3,728-6,604	190,028	199,530
Info Tech Techn	0.6	-	-	3,123-4,995	-	-
Staff Services Analyst-Gen	2.2	1.0	1.0	3,063-4,980	50,606	53,140
Office Techn-Typing	1.3	2.0	2.0	2,921-3,656	76,047	79,847
Totals, Educational Data Management Division	45.3	49.0	49.0	\$3,721,937	\$3,978,830	\$4,030,511
Improvement & Accountability Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	120,888	120,888
Educ Administrator I	4.1	4.0	4.0	7,124-8,921	419,374	427,540
Educ Prog Consultant	14.8	20.0	20.0	6,223-8,023	1,720,255	1,753,021
Research & Eval Consultant	1.0	1.0	1.0	6,223-7,789	93,468	93,468
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	82,560	84,550
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	74,488	78,211
Assoc Govtl Prog Analyst	11.2	13.0	13.0	4,784-5,988	872,460	892,930
Educ Prog Asst	3.0	3.0	3.0	4,690-7,300	214,152	217,938
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	79,248	79,248
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	108,877	111,335
Office Techn-Typing	5.0	8.0	8.0	2,921-3,656	311,345	322,166
Totals, Improvement & Accountability Division	45.9	56.0	56.0	\$3,488,486	\$4,146,459	\$4,230,639
Assessment Development & Admin Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	130,104	130,104
Educ Administrator II	1.0	1.0	1.0	8,261-9,381	112,572	112,572
Research & Eval Administrator I	5.0	5.0	5.0	7,124-8,921	535,260	535,260
Educ Administrator I	1.0	1.0	1.0	7,124-8,921	107,052	107,052
Educ Prog Consultant	15.1	17.0	17.0	6,223-8,023	1,447,065	1,477,798
Research & Eval Consultant	3.9	4.0	4.0	6,223-7,789	369,012	372,522
Staff Services Mgr I	1.3	2.0	2.0	5,689-7,068	154,220	157,688
Assoc Mgt Auditor	0.2	1.0	1.0	5,022-6,604	79,248	79,248
Info Tech Spec I	2.0	2.0	2.0	4,921-7,962	186,244	191,088
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,784-5,988	566,670	572,218
Educ Prog Asst	1.8	2.0	2.0	4,690-7,300	140,636	144,144
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,000	47,000
Staff Services Analyst-Gen	3.0	4.0	4.0	3,063-4,980	204,228	211,444
Office Techn-Typing	3.9	5.0	5.0	2,921-3,656	192,732	200,170
Totals, Assessment Development & Admin Division	48.2	54.0	54.0	\$3,914,716	\$4,272,043	\$4,338,308

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Performance, Planning & Technology Branch	254.9	284.0	284.0	\$21,391,284	\$23,262,501	\$23,644,376
Teaching & Learning Support Branch						
Teaching & Learning Support Branch:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	156,000	156,000
Educ Administrator I	1.8	2.0	2.0	7,124-8,921	209,278	213,436
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Totals, Teaching & Learning Support Branch:	5.8	6.0	6.0	\$543,184	\$562,690	\$566,848
Expanded Learning Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Educ Administrator I	2.0	2.0	2.0	7,124-8,921	211,098	214,104
Educ Prog Consultant	10.7	13.0	13.0	6,223-8,023	1,158,595	1,174,378
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Govtl Prog Analyst	10.0	10.0	10.0	4,784-5,988	693,792	699,907
Exec Secretary I	0.1	-	-	3,283-4,112	-	-
Staff Services Analyst-Gen	0.1	2.0	2.0	3,063-4,980	73,512	77,184
Office Techn-Typing	2.3	3.0	3.0	2,921-3,656	126,545	128,485
Totals, Expanded Learning Division	28.2	33.0	33.0	\$2,298,207	\$2,570,754	\$2,601,270
Curriculum Frameworks & Instl Resources Div:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Educ Administrator I	2.2	3.0	3.0	7,124-8,921	313,058	317,816
Staff Services Mgr II-Suprvy	0.1	-	-	6,245-7,760	-	-
Educ Prog Consultant	9.9	10.0	10.0	6,223-8,023	871,839	885,060
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	249,516	253,088
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	78,645	82,577
Assoc Govtl Prog Analyst	10.2	10.0	10.0	4,784-5,988	699,350	705,538
Assoc Editor-Publications	0.9	1.0	1.0	4,784-5,988	57,408	60,276
Graphic Designer III	0.9	1.0	1.0	4,748-5,945	61,812	64,904
Educ Prog Asst	0.1	1.0	1.0	4,690-7,300	68,522	71,946
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	52,225	54,834
Digital Composition Spec II	1.0	1.0	1.0	4,028-5,043	60,516	60,516
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	58,152	58,152
Materials & Stores Spec	3.0	3.0	3.0	3,174-4,346	142,632	142,632
Warehouse Worker	1.8	2.0	2.0	3,174-3,962	82,530	84,486
Staff Services Analyst-Gen	2.3	3.0	3.0	3,063-4,980	157,674	163,119
Office Techn-Typing	3.0	4.0	4.0	2,921-3,656	163,501	168,624
Totals, Curriculum Frameworks & Instl Resources Div	42.4	46.0	46.0	\$3,079,112	\$3,254,960	\$3,311,148
Special Education Division:						
Director Special Ed Division	1.0	1.0	1.0	10,054-11,200	128,220	128,220
Educ Administrator II	2.0	2.0	2.0	8,261-9,381	214,754	214,754
Educ Administrator I	10.1	10.0	10.0	7,124-8,921	1,030,313	1,046,107
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,048	114,048
Educ Prog Consultant	55.1	61.0	61.0	6,223-8,023	5,453,142	5,515,673
Research & Eval Consultant	2.0	2.0	2.0	6,223-7,789	186,936	186,936
Special Educ Consultant	3.4	3.0	3.0	6,223-7,789	257,172	260,904
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Services Mgr I	3.7	4.0	4.0	5,689-7,068	323,231	330,917
Research Prog Spec I	2.2	3.0	3.0	5,255-6,578	236,808	236,808
Research Analyst II-Gen	1.1	1.0	1.0	5,022-6,290	75,480	75,480

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Spec I	3.1	3.0	3.0	4,921-7,962	268,833	277,806
Assoc Govtl Prog Analyst	25.6	23.0	23.0	4,784-5,988	1,574,185	1,604,641
Educ Prog Asst	1.3	3.0	3.0	4,690-7,300	216,105	223,383
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Services Analyst-Gen	6.0	10.0	10.0	3,063-4,980	475,294	497,698
Office Techn-Typing	12.6	17.0	17.0	2,921-3,656	682,836	697,883
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Totals, Special Education Division	133.2	147.0	147.0	\$10,589,260	\$11,411,381	\$11,585,282
English Learner Support Division:						
Chief Deputy Superintendent	0.7	1.0	1.0	10,320-11,498	138,780	138,780
C.E.A. B	0.3	-	-	9,625-11,465	-	-
Educ Administrator I	2.9	3.0	3.0	7,124-8,921	303,508	307,978
Educ Prog Consultant	14.0	15.0	15.0	6,223-8,023	1,329,920	1,350,334
Research & Eval Consultant	0.9	1.0	1.0	6,223-7,789	92,796	93,468
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Mgt Auditor	0.8	2.0	2.0	5,022-6,604	138,161	142,524
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,784-5,988	468,142	477,177
Educ Prog Asst	4.1	4.0	4.0	4,690-7,300	311,584	318,876
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	45,852	48,144
Staff Services Analyst-Gen	1.6	2.0	2.0	3,063-4,980	99,688	101,684
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	88,944	88,944
Totals, English Learner Support Division	35.6	39.0	39.0	\$2,874,168	\$3,102,191	\$3,152,725
Professional Learning Support Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,268	131,268
Educ Administrator I	3.0	3.0	3.0	7,124-8,921	311,264	311,264
Educ Prog Consultant	18.7	23.0	23.0	6,223-8,023	2,009,233	2,044,235
Assoc Govtl Prog Analyst	6.5	6.0	6.0	4,784-5,988	431,136	431,136
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	41,708	43,790
Staff Services Analyst-Gen	0.9	2.0	2.0	3,063-4,980	73,512	77,184
Office Techn-Typing	2.2	4.0	4.0	2,921-3,656	154,986	160,539
Totals, Professional Learning Support Division	33.3	40.0	40.0	\$2,779,888	\$3,153,107	\$3,199,416
Career & College Transition Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	135,084	135,084
Staff Services Mgr III	0.3	-	-	7,593-8,621	-	-
Educ Administrator I	4.2	4.0	4.0	7,124-8,921	420,632	423,262
Educ Prog Consultant	34.9	38.0	38.0	6,223-8,023	3,432,124	3,465,374
Agric Educ Consultant	3.0	4.0	4.0	6,223-7,789	336,288	343,752
Health Careers Educ Consultant	1.0	1.0	1.0	6,223-7,789	93,468	93,468
Staff Services Mgr I	2.1	3.0	3.0	5,689-7,068	245,390	249,174
Assoc Govtl Prog Analyst	13.5	14.0	14.0	4,784-5,988	915,546	928,820
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	79,248	79,248
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	42,740	44,876
Staff Services Analyst-Gen	2.4	7.5	7.5	3,063-4,980	318,439	333,027
Office Techn-Typing	5.7	7.0	7.0	2,921-3,656	287,401	292,779
Totals, Career & College Transition Division:	70.1	81.5	81.5	\$5,779,422	\$6,306,360	\$6,388,864
Early Education & Support Division:						
C.E.A. B	0.6	1.0	1.0	9,625-11,465	125,208	125,208
Educ Administrator I	5.0	5.0	5.0	7,124-8,921	518,716	523,242
Publication Consultant	0.3	1.0	1.0	6,479-8,114	77,748	77,748

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,245-7,760	77,474	81,347
Educ Prog Consultant	7.8	8.0	8.0	6,223-8,023	706,804	717,144
Research & Eval Consultant	2.3	3.0	3.0	6,223-7,789	264,561	268,437
Bilingual/Migrant Educ Consultant	1.0	1.0	1.0	6,223-7,789	94,668	94,668
Child Develmt Consultant	26.3	27.0	27.0	6,223-7,789	2,327,355	2,391,704
Staff Services Mgr I	4.3	4.0	4.0	5,689-7,068	324,452	328,516
Child Nutrition Supvr I	0.4	1.0	1.0	5,526-6,916	66,312	69,624
Assoc Govtl Prog Analyst	22.7	23.5	23.5	4,784-5,988	1,592,955	1,620,972
Stds Support Director	0.5	-	-	4,117-5,103	-	-
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Services Analyst-Gen	3.7	8.5	8.5	3,063-4,980	413,611	428,320
Office Techn-Typing	5.1	6.0	6.0	2,921-3,656	239,091	246,651
Totals, Early Education & Support Division	81.7	91.0	91.0	\$6,347,405	\$6,878,299	\$7,022,925
Totals, Teaching & Learning Support Branch	430.3	483.5	483.5	\$34,290,646	\$37,239,742	\$37,828,478
Systems Support Branch						
Systems Support Branch:						
Deputy Superintendent, Finance, Tech & Admin	1.0	1.0	1.0	13,343-14,430	173,160	173,160
Educ Administrator I	0.8	1.0	1.0	7,124-8,921	85,488	89,760
Educ Fiscal Services Asst	1.0	1.0	1.0	4,690-7,300	87,600	87,600
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Totals, Systems Support Branch	3.8	4.0	4.0	\$402,728	\$399,948	\$404,220
State Special Schools & Services Division:						
State Special School & Services Supt	1.0	1.0	1.0	11,565-11,565	138,780	138,780
Associate Superintendent-State Special	1.0	1.0	1.0	10,320-11,498	131,112	131,112
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,986-11,247	123,810	130,000
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Associate Construction Analyst	0.9	1.0	1.0	7,180-10,376	90,109	94,615
Educ Prog Consultant	-	1.0	1.0	6,223-8,023	74,676	78,408
Educ Prog Asst	0.5	1.0	1.0	4,690-7,300	74,418	78,144
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, State Special Schools & Services Division	7.4	9.0	9.0	\$702,682	\$829,573	\$847,727
Nutrition Services Division:						
C.E.A. B	1.8	1.0	1.0	9,625-11,465	123,924	123,924
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Nutrition Education Administrator	1.0	1.0	1.0	7,124-8,921	104,380	107,052
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Mgr II-Supvry	5.2	5.0	5.0	6,245-7,760	445,685	451,841
Nutrition Educ Consultant	8.0	7.5	7.5	6,223-7,789	697,515	700,407
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	76,858	80,701
Staff Services Mgr I	12.3	14.0	14.0	5,689-7,068	1,091,969	1,115,706
Info Tech-Spec	0.6	1.0	1.0	4,921-7,962	59,052	62,004
Child Nutrition Consultant	4.6	4.6	4.6	4,811-6,316	334,609	341,349
Assoc Govtl Prog Analyst	62.5	66.0	66.0	4,784-5,988	4,500,869	4,578,397
Nutrition Educ Asst	1.5	1.7	1.7	4,690-7,088	127,165	133,522
Child Nutrition Asst	1.2	2.0	2.0	4,238-5,544	107,412	112,786
Info Tech Assoc	5.8	6.0	6.0	3,728-6,604	437,101	449,113
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Services Analyst-Gen	17.8	25.5	25.5	3,063-4,980	1,153,738	1,206,012

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	13.0	15.9	15.9	2,921-3,656	628,363	644,411
Office Asst Gen	0.6	1.0	1.0	2,255-3,102	37,224	37,224
Totals, Nutrition Services Division	138.9	156.2	156.2	\$9,394,415	\$10,161,616	\$10,380,201
Field Services Unit:						
Child Nutrition Supvr II	1.0	2.0	2.0	5,692-7,610	159,624	163,044
Child Nutrition Supvr I	5.4	8.0	8.0	5,526-6,916	636,420	650,200
Child Nutrition Consultant	50.6	52.0	52.0	4,811-6,316	3,784,210	3,838,827
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	140,263	142,852
Child Nutrition Asst	5.6	7.0	7.0	4,238-5,545	389,178	405,318
Staff Services Analyst-Gen	1.1	2.0	2.0	3,063-4,980	96,384	98,352
Office Techn-Typing	1.4	2.0	2.0	2,921-3,656	72,162	75,766
Totals, Field Services Unit	67.0	75.0	75.0	\$4,794,752	\$5,278,241	\$5,374,359
Pomona/Sacramento Distribution Center:						
Warehouse Mgr II	2.0	2.0	2.0	4,289-5,845	124,744	127,312
Auto Equipt Operator II	2.0	2.0	2.0	3,683-4,648	97,080	99,384
Materials & Stores Supvr	2.0	2.0	2.0	3,516-4,867	102,390	104,862
Heavy Truck Driver	10.5	11.0	11.0	3,516-4,435	523,920	529,913
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Materials & Stores Spec	2.0	2.0	2.0	3,174-4,346	94,882	95,088
Warehouse Worker	10.3	11.0	11.0	3,174-3,962	468,532	474,638
Office Techn-Typing	5.0	5.0	5.0	2,921-3,656	219,042	219,360
Acct Clerk II	1.0	1.0	1.0	2,570-3,221	38,652	38,652
Totals, Pomona/Sacramento Distribution Center	35.8	37.0	37.0	\$1,657,062	\$1,718,934	\$1,738,901
Charter Schools Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	115,500	115,500
Educ Administrator I	1.0	1.0	1.0	7,124-8,921	107,052	107,052
Educ Prog Consultant	5.3	8.0	8.0	6,223-8,023	666,037	686,976
Educ Fiscal Services Consultant	1.0	1.0	1.0	6,223-7,789	93,468	93,468
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,784-5,988	218,388	222,120
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,104	49,824
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	36,658	38,487
Totals, Charter Schools Division	12.7	17.0	17.0	\$1,000,227	\$1,335,551	\$1,362,771
Fiscal & Admin Services Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	115,500	115,500
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	103,122	103,452
Staff Services Mgr III	1.8	2.0	2.0	7,593-8,621	196,518	201,522
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Acctg Administrator II	3.0	3.0	3.0	6,245-7,760	270,765	270,765
Staff Services Mgr II-Supvr	3.0	4.0	4.0	6,245-7,760	353,971	360,469
Acctg Administrator I-Supvr	5.0	5.0	5.0	5,689-7,068	424,080	424,080
Staff Services Mgr I	6.2	10.0	10.0	5,689-7,068	796,797	814,799
Sr Acctg Officer-Supvr	1.7	2.0	2.0	5,176-6,431	145,322	148,727
Assoc Acctg Analyst	3.0	3.0	3.0	5,022-6,290	222,168	225,260
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Info Tech Spec I	3.7	4.0	4.0	4,921-7,962	333,513	345,719
Sr Acctg Officer-Spec	3.9	4.0	4.0	4,784-5,988	258,553	267,892
Assoc Budget Analyst	3.3	3.0	3.0	4,784-5,988	182,119	191,223
Assoc Govtl Prog Analyst	14.8	22.0	22.0	4,784-5,988	1,444,824	1,485,990

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Acctg Officer-Spec	9.9	10.0	10.0	4,177-5,230	590,477	604,067
Info Tech Assoc	0.8	1.0	1.0	3,728-6,604	54,668	57,400
Accountant Trainee	3.2	4.0	4.0	3,524-4,202	182,851	190,117
Acctg Analyst	2.0	2.0	2.0	3,377-5,230	125,520	125,520
Accountant I-Spec	11.4	13.0	13.0	3,120-3,907	557,231	571,434
Staff Services Analyst-Gen	7.3	28.3	28.3	3,063-4,980	1,185,712	1,244,898
Office Techn-Typing	1.1	3.0	3.0	2,921-3,656	106,178	111,483
Sr Acct Clerk	0.9	1.0	1.0	2,868-3,593	41,068	41,068
Acctg Techn	1.7	2.0	2.0	2,868-3,593	72,129	75,744
Acct Clerk II	1.9	2.0	2.0	2,570-3,221	75,468	75,468
Totals, Fiscal & Admin Services Division	93.6	132.3	132.3	\$6,067,226	\$8,017,366	\$8,231,409
Personnel Services Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	121,272	121,272
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Labor Relations Mgr II	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.6	1.0	1.0	6,245-7,760	93,123	93,120
Staff Services Mgr I	6.3	4.0	4.0	5,689-7,068	334,332	337,904
Trng Officer II	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Labor Relations Spec	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Business Mgt Analyst	0.8	1.0	1.0	4,784-5,988	67,977	71,091
Assoc Personnel Analyst	6.7	8.0	8.0	4,784-5,988	559,148	565,734
Training Officer I	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Assoc Govtl Prog Analyst	9.9	5.0	5.0	4,784-5,988	344,177	350,504
Business Service Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	63,972	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	65,000	68,250
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	58,350	58,350
Business Service Officer I-Spec	1.8	2.0	2.0	3,977-4,980	119,520	119,520
Exec Secretary I	0.1	1.0	1.0	3,283-4,112	37,681	39,563
Digital Print Opr II	-	1.0	1.0	3,117-3,904	37,404	39,276
Staff Services Analyst-Gen	7.5	2.0	2.0	3,063-4,980	96,516	98,352
Office Techn-Typing	7.1	6.0	6.0	2,921-3,656	231,519	238,704
Pers Spec	5.2	5.5	5.5	2,900-4,669	285,456	292,469
Business Service Asst-Spec	3.9	4.0	4.0	2,713-4,152	199,296	199,296
Totals, Personnel Services Division	61.9	51.5	51.5	\$4,031,579	\$3,319,807	\$3,362,441
School Fiscal Services Division:						
C.E.A. B	1.5	2.0	2.0	9,625-11,465	214,428	214,428
Educ Fiscal Services Administrator	4.0	4.0	4.0	7,124-8,921	423,866	428,208
Info Tech Supvry II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	80,324	84,340
Field Rep-Spec	1.0	1.0	1.0	6,223-7,789	93,468	93,468
Educ Fiscal Services Consultant	22.0	24.0	24.0	6,223-7,789	2,128,915	2,157,292
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,417	84,816
Info Tech Spec I	2.0	2.0	2.0	4,921-7,962	181,821	186,550
Assoc Govtl Prog Analyst	14.8	14.0	14.0	4,784-5,988	903,413	934,213
Educ Fiscal Services Asst	0.1	1.0	1.0	4,690-7,300	56,280	59,100
Exec Secretary I	0.5	-	-	3,283-4,112	-	-
Staff Services Analyst-Gen	2.7	5.0	5.0	3,063-4,980	236,161	247,974
Office Techn-Typing	3.0	4.0	4.0	2,921-3,656	153,325	158,793
Totals, School Fiscal Services Division	54.6	60.0	60.0	\$4,384,953	\$4,659,750	\$4,752,514

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
School Facilities Planning Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Sr Architect	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Supvng Field Rep	1.0	1.0	1.0	7,124-8,921	107,052	107,052
Educ Prog Consultant	1.0	1.0	1.0	6,223-8,023	93,468	93,468
Educ Fiscal Services Consultant	-	2.0	2.0	6,223-7,789	149,352	156,816
Field Rep-Spec	4.6	6.0	6.0	6,223-7,789	542,016	545,748
Sprvg Trans Programs Consultant	1.0	1.0	1.0	5,896-7,382	88,584	88,584
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,224	83,184
Transportation Programs Consultant	4.1	6.0	6.0	5,445-6,816	371,565	381,993
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,784-5,988	205,293	210,383
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	79,248	79,248
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	43,256	45,419
Staff Services Analyst-Gen	2.5	3.0	3.0	3,063-4,980	168,438	170,886
Office Techn-Typing	1.5	2.0	2.0	2,921-3,656	76,300	79,828
Totals, School Facilities Planning Division	<u>23.5</u>	<u>30.0</u>	<u>30.0</u>	<u>\$1,919,807</u>	<u>\$2,276,340</u>	<u>\$2,315,153</u>
Totals, Systems Support Branch	<u>499.2</u>	<u>572.0</u>	<u>572.0</u>	<u>\$34,355,431</u>	<u>\$37,997,126</u>	<u>\$38,769,696</u>
Student Support & Special Svcs Branch						
Student Support & Special Svcs Branch:						
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Totals, Student Support & Special Services Branch	<u>-</u>	<u>1.0</u>	<u>1.0</u>	<u>-</u>	<u>\$82,956</u>	<u>\$82,956</u>
TOTALS, AUTHORIZED POSITIONS-HEADQUARTERS	<u>1,372.3</u>	<u>1,554.2</u>	<u>1,554.2</u>	<u>\$105,637,267</u>	<u>\$115,627,616</u>	<u>\$117,554,938</u>
<i>Regular/Ongoing Positions</i>	1,330.4	1,510.6	1,510.6	103,243,075	113,137,656	115,064,978
<i>Temporary Help</i>	41.9	43.6	43.6	2,346,200	2,440,048	2,440,048
<i>Overtime</i>	-	-	-	47,992	49,912	49,912
STATE SPECIAL SCHOOLS & DIAGNOSTIC CENTERS						
California School for the Blind-Fremont:						
Office of the Superintendent:						
Site Superintendent	0.9	1.0	1.0	9,417-11,789	113,004	118,656
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	119,520	119,520
Totals, Office of the Superintendent	<u>2.9</u>	<u>3.0</u>	<u>3.0</u>	<u>\$243,847</u>	<u>\$232,524</u>	<u>\$238,176</u>
Tech Svcs Div-CSBF Support Unit:						
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	74,678	78,411
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	44,736	46,968
Totals, Tech Svcs Div-CSBF Support Unit	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>\$153,439</u>	<u>\$119,414</u>	<u>\$125,379</u>
Business Support Services:						
Chief Engr	-	1.0	1.0	6,266-7,235	75,192	78,948
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,884	83,456
Assoc Personnel Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic	1.6	2.0	2.0	4,231-5,354	116,976	116,976
Business Service Officer I-Spec	0.6	1.0	1.0	3,977-4,980	59,760	59,760
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	41,833	43,925
Office Techn-Typing	0.1	1.0	1.0	2,921-3,656	35,052	36,804
Pers Spec	1.0	1.0	1.0	2,900-4,669	56,028	56,028
Lead Custodian	1.0	1.0	1.0	2,521-3,157	37,884	37,884
Security Guard	5.0	5.0	5.0	2,362-2,955	176,858	178,453
Custodian	3.8	4.0	4.0	2,350-2,941	139,264	140,828
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Business Support Services	17.1	20.0	20.0	\$763,586	\$928,567	\$942,898
Residential Services:						
Supvr-Residence Prog	1.0	1.0	1.0	4,221-5,285	63,378	63,420
Supvng Counselor	4.9	5.0	5.0	3,840-4,755	282,488	285,472
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	41,788	41,788
Counselor	12.0	17.0	17.0	2,831-4,268	768,990	780,287
Management Services Techn	0.9	1.0	1.0	2,713-3,838	46,056	46,056
Night Attendant	4.6	7.0	7.0	2,503-3,137	265,357	267,019
Totals, Residential Services	24.3	32.0	32.0	\$1,228,545	\$1,468,057	\$1,484,042
Cal Educ Resource Ctr for the Blind/Visually Impaired:						
Supvng Teacher II	1.0	1.0	1.0	8,094-11,165	142,380	142,380
Teacher Spec	8.6	9.0	9.0	5,312-7,336	827,624	837,756
Teacher	6.9	7.0	7.0	3,536-6,540	503,087	518,995
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,079	42,918
Teaching Asst	0.4	0.8	0.8	2,514-3,147	30,211	30,211
Totals, Cal Educ Resource Ctr for the Blind/Visually	17.9	18.8	18.8	\$1,461,519	\$1,544,381	\$1,572,260
Education Programs:						
Supvng Teacher II	1.0	1.0	1.0	8,094-11,165	142,380	142,380
Teacher	9.2	10.0	10.0	3,536-6,540	731,476	745,070
Library Tech Asst I	1.0	1.0	1.0	3,013-3,772	45,264	45,264
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	35,052	36,804
Teaching Asst	3.1	4.0	4.0	2,514-3,147	134,159	138,388
Totals, Education Programs	14.6	17.0	17.0	\$1,049,379	\$1,088,331	\$1,107,906
Student Services:						
Supvng Teacher II	0.8	2.0	2.0	6,039-8,332	180,852	184,476
Supvng Teacher I	0.3	-	-	5,749-7,934	-	-
Registered Nurse	-	0.5	0.5	5,314-8,993	37,391	39,259
Teacher Spec	4.8	8.0	8.0	5,312-7,336	655,086	668,150
Teacher	1.7	5.5	5.5	3,536-6,540	249,292	261,350
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	35,052	36,804
Teaching Asst	-	0.8	0.8	2,514-3,147	24,134	25,344
Totals, Student Services	8.2	17.8	17.8	\$689,212	\$1,181,807	\$1,215,383
Secondary Transition Programs:						
Supvng Teacher II	1.0	1.0	1.0	8,094-11,165	142,380	142,380
Teacher Spec	2.0	2.0	2.0	5,312-7,336	183,294	187,218
Teacher	6.5	7.0	7.0	3,536-6,540	468,832	481,432
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-4,980	59,760	59,760
Counselor	1.3	1.5	1.5	2,831-4,268	77,656	77,656
Teaching Asst	6.9	9.4	9.4	2,514-3,147	338,834	344,159
Totals, Secondary Transition Programs	18.3	21.9	21.9	\$1,142,510	\$1,270,756	\$1,292,605
Temporary Help	5.3	5.6	5.6	303,611	315,755	315,755
Overtime	-	-	-	64,969	67,568	67,568
Totals, California School for the Blind-Fremont:	110.6	138.1	138.1	\$7,100,617	\$8,217,160	\$8,361,972
California School for the Deaf-Fremont:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	9,417-11,789	151,068	151,068
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	78,842	82,722
Assoc Personnel Analyst	1.0	1.0	1.0	4,784-5,988	72,492	73,056

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	0.4	-	-	4,784-5,988	-	-
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	62,748	62,748
Translator	1.6	2.0	2.0	3,317-4,152	90,994	92,994
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	50,544	50,544
Support Services Asst-Interpreter	1.1	2.5	2.5	3,223-4,606	123,576	125,508
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	60,960	60,960
Office Techn-Typing	2.7	3.0	3.0	2,921-3,656	125,196	126,948
Pers Spec	2.9	3.0	3.0	2,900-4,669	154,043	155,355
Totals, Office of the Superintendent	15.3	17.5	17.5	\$993,809	\$1,063,583	\$1,075,023
Curriculum & Media Services:						
Supvng Teacher II	1.0	1.0	1.0	6,039-8,332	109,584	109,584
Teacher Spec	7.0	9.0	9.0	5,312-7,336	810,912	817,296
Teacher	1.0	1.0	1.0	3,536-6,540	88,080	88,080
Library Tech Asst I	1.0	1.0	1.0	3,013-3,772	46,464	46,464
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	36,216	36,216
Totals, Curriculum & Media Services	10.9	13.0	13.0	\$955,354	\$1,091,256	\$1,097,640
Division of Support Services:						
Business Mgr II	1.0	1.0	1.0	6,367-7,912	93,504	94,944
Director-Dietetics	1.0	1.0	1.0	6,014-7,533	90,396	90,396
Stationary Engr	1.9	2.0	2.0	5,681-6,561	143,160	143,160
Chief of Plant Operation II	1.0	1.0	1.0	5,654-7,021	78,166	81,872
Sr Acctg Officer-Supvr	0.9	1.0	1.0	5,176-6,431	69,287	72,753
Supvr-Bldg Trades	0.9	1.0	1.0	4,705-6,128	64,232	66,754
Electrician I	1.0	1.0	1.0	4,435-5,612	58,404	61,320
Business Service Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	63,870	63,972
Maint Mechanic	0.6	2.0	2.0	4,231-5,354	102,816	107,964
Carpenter I	0.8	1.0	1.0	4,039-5,100	55,191	55,776
Painter I	0.7	2.0	2.0	4,039-5,100	104,244	106,668
Supvng Cook II	0.2	1.0	1.0	4,013-4,946	48,759	51,198
Business Service Officer I-Spec	0.7	-	-	3,977-4,980	-	-
Supvng Cook I	1.0	1.0	1.0	3,570-4,390	52,680	52,680
Supvng Groundskeeper I	0.9	1.0	1.0	3,516-4,867	46,602	48,933
Cook Spec II	3.8	4.0	4.0	3,203-3,933	188,784	188,784
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	47,544	47,544
Property Controller I	0.5	1.0	1.0	3,155-3,951	47,412	47,412
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	46,884	46,884
Staff Services Analyst-Gen	0.2	1.0	1.0	3,063-4,980	48,122	50,530
Groundskeeper	2.4	3.0	3.0	2,965-3,867	118,542	122,348
Acctg Techn	3.4	4.0	4.0	2,868-3,593	156,351	159,855
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	42,228	42,228
Stock Clerk	1.0	1.0	1.0	2,631-3,295	35,537	37,312
Acct Clerk II	1.0	2.0	2.0	2,570-3,221	70,266	71,850
Custodian	9.0	14.0	14.0	2,350-2,941	465,652	473,056
Office Asst-Typing	0.4	0.5	0.5	2,331-3,165	18,990	18,990
Food Svc Techn I	11.1	14.0	14.0	2,245-2,808	453,764	457,916
Totals, Division of Support Services	49.4	64.5	64.5	\$2,241,624	\$2,811,387	\$2,863,099
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	8,295-11,446	146,952	146,952
Supvng Teacher II	0.1	-	-	8,094-11,165	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Teacher II	7.4	8.0	8.0	6,039-8,332	833,268	846,816
Supvng Teacher I	1.0	1.0	1.0	5,749-7,934	104,652	109,890
Teacher Spec	2.0	2.0	2.0	5,312-7,336	182,032	185,776
Teacher	89.9	98.2	98.2	3,536-6,540	7,828,505	7,957,671
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	47,256	47,256
Office Techn-Typing	3.9	8.0	8.0	2,921-3,656	326,172	333,468
Teaching Asst	11.4	15.2	15.2	2,514-3,147	518,188	530,130
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	39,180	39,180
Limited Exam & Appt Prog Candidate	1.7	-	-	-	-	-
Totals, Division of Instruction	120.2	135.4	135.4	\$9,209,848	\$10,026,205	\$10,197,139
Division of Pupil Personnel Services:						
Supvng Teacher III	1.0	1.0	1.0	8,295-11,446	122,094	127,716
Physician & Surgeon	-	0.1	0.1	8,236-14,763	12,354	12,972
Supvng Teacher II	1.0	1.0	1.0	6,039-8,332	109,584	109,584
Supvng Registered Nurse	0.9	1.0	1.0	5,776-9,979	93,600	93,648
Supvng Teacher I	1.0	1.0	1.0	5,749-7,934	104,808	104,808
Registered Nurse	3.6	4.5	4.5	5,314-8,993	380,682	392,122
Teacher Spec	11.1	12.0	12.0	5,312-7,336	1,105,671	1,117,169
Teacher	5.0	5.9	5.9	3,536-6,540	436,550	442,855
Office Techn-Typing	2.1	3.0	3.0	2,921-3,656	125,310	125,066
Word Processing Techn	0.9	-	-	2,526-3,331	-	-
Office Asst-Typing	-	1.0	1.0	2,331-3,165	27,299	28,664
Limited Exam & Appt Prog Candidate	0.7	-	-	-	-	-
Totals, Division of Pupil Personnel Services	27.3	30.5	30.5	\$2,293,021	\$2,517,952	\$2,554,604
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	8,295-11,446	146,952	146,952
Supvr-Residence Prog	3.9	4.0	4.0	4,221-5,285	262,852	266,159
Supvng Counselor	7.1	8.0	8.0	3,840-4,755	461,661	464,574
Transp Coordinator	0.8	1.0	1.0	3,391-4,245	52,140	52,140
Auto Equipt Operator I	2.0	2.0	2.0	3,367-4,240	95,208	95,208
Dispatcher-Clerk	0.9	1.0	1.0	3,013-3,771	42,718	44,857
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	46,272	46,272
Counselor	42.1	50.0	50.0	2,831-4,268	2,373,458	2,409,468
Night Attendant	12.4	15.0	15.0	2,503-3,137	556,233	568,367
Totals, Division of Student Life	71.0	83.0	83.0	\$3,707,586	\$4,037,494	\$4,093,997
Division of Outreach:						
Teacher Spec	0.8	1.0	1.0	5,312-7,336	97,632	97,632
Teacher	2.7	3.0	3.0	3,536-6,540	251,604	254,892
Totals, Division of Outreach	3.5	4.0	4.0	\$305,710	\$349,236	\$352,524
Division of Technology:						
Tech Svcs Div-CSDF Support Unit:						
Info Tech Spec I	2.0	3.0	3.0	4,921-7,962	229,607	238,741
Info Tech Assoc	1.8	3.0	3.0	3,728-6,604	171,452	179,733
Info Systems Techn	0.3	-	-	2,697-4,185	-	-
Totals, Tech Svcs Div-CSDF Support Unit	4.1	6.0	6.0	\$277,127	\$401,059	\$418,474
Temporary Help	31.1	32.3	32.3	1,457,959	1,516,277	1,516,277
Overtime	-	-	-	219,763	228,554	228,554
Totals, California School for the Deaf-Fremont:	332.8	386.2	386.2	\$21,661,801	\$24,043,003	\$24,397,331

California School for the Deaf-Riverside:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	9,417-11,789	139,584	141,468
Teacher Spec	1.0	1.0	1.0	5,312-7,336	94,032	94,032
Teacher	1.0	1.0	1.0	3,536-6,540	84,480	84,480
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,192	49,334
Totals, Office of the Superintendent	4.0	4.0	4.0	\$360,170	\$365,288	\$369,314
Operational Services:						
Business Mgr II	0.8	1.0	1.0	6,367-7,912	90,536	93,984
Chief Engr	1.0	1.0	1.0	6,266-7,235	78,960	78,960
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Director-Dietetics	1.0	1.0	1.0	6,014-7,533	90,396	90,396
Stationary Engr	4.0	4.0	4.0	5,681-6,561	286,320	286,320
Chief-Plant Operations I	1.0	1.0	1.0	5,390-6,701	80,412	80,412
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	73,092	76,052
Assoc Pers Analyst	1.7	2.0	2.0	4,784-5,988	125,417	131,691
Supvr-Bldg Trades	0.1	1.0	1.0	4,705-6,128	56,460	59,280
Electrician I	1.0	1.0	1.0	4,435-5,612	58,214	60,880
Plumber I	1.0	1.0	1.0	4,308-5,452	59,568	59,568
Business Service Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	56,310	59,124
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	58,488	58,488
Acctg Officer-Spec	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Locksmith I	1.7	2.0	2.0	4,120-5,202	113,784	113,784
Sr Pers Spec	0.1	-	-	4,076-5,105	-	-
Carpenter I	0.4	1.0	1.0	4,039-5,100	51,740	54,216
Painter I	1.0	1.0	1.0	4,039-5,100	55,776	55,776
Supvng Cook I	1.7	2.0	2.0	3,570-4,390	94,709	96,926
Supvng Groundskeeper I	0.8	1.0	1.0	3,516-4,867	42,192	44,304
Bldg Maint Worker	1.0	2.0	2.0	3,516-4,435	90,804	92,916
Cook Spec II	1.4	2.0	2.0	3,203-3,933	84,830	86,822
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	48,744	48,744
Property Controller I	1.0	1.0	1.0	3,155-3,951	48,612	48,612
Accountant I-Spec	2.0	2.0	2.0	3,120-3,907	93,768	93,768
Staff Services Analyst-Gen	2.2	2.0	2.0	3,063-4,980	120,720	120,720
Groundskeeper	3.9	4.0	4.0	2,965-3,867	169,728	169,728
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	128,711	130,699
Pers Spec	2.3	3.0	3.0	2,900-4,669	156,876	159,264
Cook Spec I	0.8	1.0	1.0	2,898-3,551	38,642	40,576
Acctg Techn	0.1	1.0	1.0	2,868-3,593	34,416	36,132
Custodian Supvr II	0.7	1.0	1.0	2,808-3,519	33,696	35,376
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,256	47,256
Stock Clerk	1.0	1.0	1.0	2,631-3,295	39,540	39,540
Lead Security Guard	1.0	1.0	1.0	2,448-3,065	36,780	36,780
Food Service Techn II	1.2	2.0	2.0	2,408-3,016	68,449	69,985
Security Guard	3.0	3.0	3.0	2,362-2,955	108,620	108,620
Custodian	14.2	15.0	15.0	2,350-2,941	524,263	526,104
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Food Serv Techn I	7.4	9.0	9.0	2,245-2,808	287,320	290,152
Totals, Operational Services	71.5	81.0	81.0	\$3,457,278	\$3,828,009	\$3,875,815

Instruction:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Teacher II	-	1.0	1.0	8,094-11,165	99,396	104,364
Asst Site Superintendent-CSDR	0.7	1.0	1.0	6,438-7,823	111,120	114,288
Supvng Teacher II	5.0	5.0	5.0	6,039-8,332	529,222	529,920
Supvng Teacher I	3.5	4.0	4.0	5,749-7,934	375,840	382,056
Teacher Spec	7.4	8.0	8.0	5,312-7,336	730,224	738,228
Teacher	81.6	89.0	89.0	3,536-6,540	6,888,037	7,003,131
Office Techn-Typing	5.7	6.0	6.0	2,921-3,656	258,739	260,663
Office Services Supvr-Typing	-	0.1	0.1	2,868-3,594	3,442	3,613
Prog Techn	1.0	1.0	1.0	2,529-3,398	36,816	36,816
Teaching Asst	16.0	20.0	20.0	2,514-3,147	807,134	815,245
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Limited Exam & Appt Prog Candidate	0.6	1.0	1.0	-	35,052	35,052
Totals, Instruction	121.5	137.1	137.1	\$8,903,874	\$9,903,696	\$10,053,484
Student Services:						
Supvng Teacher III	1.0	1.0	1.0	8,295-11,446	143,352	143,352
Physician & Surgeon	0.3	0.3	0.3	8,236-14,763	53,147	53,147
Supvng Teacher II	2.0	2.0	2.0	6,039-8,332	207,175	210,773
Supvng Registered Nurse	0.9	1.0	1.0	5,776-9,979	97,848	97,848
Registered Nurse	3.8	4.5	4.5	5,314-8,993	394,614	395,898
Teacher Spec	15.0	17.0	17.0	5,312-7,336	1,547,718	1,562,215
Occupational Therapist	0.5	1.0	1.0	3,935-5,672	47,220	49,584
Teacher	7.0	7.0	7.0	3,536-6,540	541,338	550,608
Translator	2.0	2.0	2.0	3,317-4,152	102,048	102,048
Support Services Asst-Interpreter	2.0	2.0	2.0	3,223-4,606	117,504	120,501
Office Techn-Typing	2.7	3.0	3.0	2,921-3,656	128,148	131,455
Totals, Student Services	37.2	40.8	40.8	\$3,092,932	\$3,380,112	\$3,417,429
Residence:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	85,540	89,753
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	77,433	81,306
Supvr-Residence Prog	0.9	1.0	1.0	4,221-5,285	67,020	67,020
Supvng Counselor	4.8	7.0	7.0	3,840-4,755	406,404	411,372
Auto Equipt Operator I	0.9	1.0	1.0	3,367-4,240	46,404	46,404
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	50,902	51,024
Dispatcher-Clerk	0.1	1.0	1.0	3,013-3,771	37,062	38,916
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	45,072	45,072
Counselor	26.5	40.0	40.0	2,831-4,268	1,913,460	1,946,211
School Bus Driver	0.9	1.0	1.0	2,713-3,399	39,412	40,548
Night Attendant	8.6	12.0	12.0	2,503-3,137	477,285	488,538
Totals, Residence	46.5	67.0	67.0	\$2,391,819	\$3,245,994	\$3,306,164
Tech Svcs Div-CSDR Support Unit:						
Info Tech Spec I	3.0	3.0	3.0	4,921-7,962	273,474	280,890
Info Tech Assoc	2.0	3.0	3.0	3,728-6,604	174,873	183,558
Totals, Tech Svcs Div-CSDR Support Unit	5.0	6.0	6.0	\$382,921	\$448,347	\$464,448
Temporary Help	20.6	21.4	21.4	1,098,535	1,142,476	1,142,476
Overtime	-	-	-	62,495	64,995	64,995
Totals, California School for the Deaf-Riverside:	306.3	357.3	357.3	\$19,750,024	\$22,378,917	\$22,694,125
Diagnostic Center, Northern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,992-10,008	128,496	128,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Administrative Services	1.0	1.0	1.0	\$128,496	\$128,496	\$128,496
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	8,236-14,763	177,156	177,156
Supvng Teacher	1.5	2.0	2.0	6,817-9,405	211,464	215,974
Teacher Spec	13.7	18.5	18.5	5,737-7,914	1,718,851	1,752,536
Totals, Assessment & Training Services	16.2	21.5	21.5	\$1,782,564	\$2,107,471	\$2,145,666
Business Services:						
Stationary Engr	-	1.0	1.0	5,681-6,561	68,172	71,580
Acctg Officer-Supvr	0.6	1.0	1.0	4,301-5,387	51,612	54,192
Office Services Supvr II-Gen	0.8	1.0	1.0	3,307-4,141	39,684	41,664
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	46,884	46,884
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,510	59,922
Groundskeeper	0.9	1.0	1.0	2,965-3,867	42,432	42,432
Office Techn-Typing	2.9	3.0	3.0	2,921-3,656	124,701	126,545
Pers Spec	1.0	1.0	1.0	2,900-4,669	47,604	49,980
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Security Guard	0.3	1.0	1.0	2,362-2,955	29,052	30,504
Custodian	1.0	1.0	1.0	2,350-2,941	35,292	35,292
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	35,016	35,016
Totals, Business Services	11.5	14.0	14.0	\$499,015	\$621,075	\$637,127
Tech Svcs Div-DCN Support Unit:						
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	97,778	100,321
Info Tech Assoc	0.4	1.0	1.0	3,728-6,604	56,856	59,700
Info Tech Techn	0.6	-	-	3,123-4,995	-	-
Totals, Tech Svcs Div-DCN Support Unit	2.0	2.0	2.0	\$147,359	\$154,634	\$160,021
Temporary Help	0.1	0.1	0.1	12,669	13,176	13,176
Overtime	-	-	-	676	703	703
Totals, Diagnostic Center, Northern California:	30.8	38.6	38.6	\$2,570,779	\$3,025,555	\$3,085,189
Diagnostic Center, Central California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,992-10,008	124,896	124,896
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Office Techn-Typing	5.0	5.0	5.0	2,921-3,656	219,360	220,668
Totals, Administrative Services	7.0	7.0	7.0	\$400,697	\$393,948	\$395,256
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	8,236-14,763	177,156	177,156
Supvng Teacher	2.0	2.0	2.0	6,817-9,405	235,320	235,320
Teacher Spec	14.6	18.0	18.0	5,737-7,914	1,684,630	1,703,950
Totals, Assessment & Training Services	17.6	21.0	21.0	\$1,838,676	\$2,097,106	\$2,116,426
Business Services & Plant Operations:						
Business Mgr I	0.7	-	-	5,689-7,068	-	-
Bus Svc Off III	-	1.0	1.0	5,176-6,431	62,112	65,220
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	58,488	58,488
Bldg Maint Worker	1.0	1.0	1.0	3,516-4,435	48,612	48,612
Groundskeeper	1.0	1.0	1.0	2,965-3,867	42,432	42,432
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian	1.0	1.0	1.0	2,350-2,941	36,332	36,332
Totals, Business Services & Plant Operations	5.7	6.0	6.0	\$285,466	\$291,848	\$294,956
Tech Svcs Div-DCC Support Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	93,122	95,544
Totals, Tech Svcs Div-DCC Support Unit	1.0	1.0	1.0	\$88,774	\$93,122	\$95,544
Totals, Diagnostic Center, Central California:	31.3	35.0	35.0	\$2,613,613	\$2,876,024	\$2,902,182
Diagnostic Center, Southern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,992-10,008	124,896	124,896
Program Techn III	1.0	1.0	1.0	3,272-4,099	49,188	49,188
Staff Services Analyst-Gen	2.3	3.0	3.0	3,063-4,980	170,660	175,807
Office Techn-Typing	2.2	2.0	2.0	2,921-3,656	87,744	87,744
Totals, Administrative Services	6.5	7.0	7.0	\$398,796	\$432,488	\$437,635
Assessment & Training Services:						
Physician & Surgeon	0.6	1.0	1.0	8,236-14,763	177,156	177,156
Supvng Teacher	2.0	2.0	2.0	6,817-9,405	235,320	235,320
Teacher Spec	15.4	17.5	17.5	5,737-7,914	1,632,124	1,653,730
Totals, Assessment & Training Services	18.0	20.5	20.5	\$1,838,031	\$2,044,600	\$2,066,206
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	5,681-6,561	71,580	71,580
Business Service Officer III	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	58,488	58,488
Lead Groundskeeper	1.0	1.0	1.0	3,095-4,240	46,404	46,404
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian	2.0	2.0	2.0	2,350-2,941	70,584	70,584
Totals, Plant Operations	7.0	7.0	7.0	\$372,467	\$368,100	\$368,100
Tech Svcs Div-DCS Support Unit:						
Info Tech Supvr II	-	1.0	1.0	6,426-8,611	77,112	80,964
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	89,329	93,409
Totals, Tech Svcs Div-DCS Support Unit	1.0	2.0	2.0	\$85,005	\$166,441	\$174,373
Totals, Diagnostic Center, Southern California:	32.5	36.5	36.5	\$2,694,299	\$3,011,629	\$3,046,314
TOTALS, AUTHORIZED POSITIONS-SSS & DC	844.3	991.7	991.7	\$56,391,133	\$63,552,288	\$64,487,113
<i>Regular/Ongoing Positions</i>	787.2	932.3	932.3	53,170,456	60,202,784	61,137,609
<i>Temporary Help</i>	57.1	59.4	59.4	2,872,774	2,987,684	2,987,684
<i>Overtime</i>	-	-	-	347,903	361,820	361,820
<i>Adjustment for 10-11 Month Employees (SSS & DC)</i>	-	-	-	-	-2,056,120	-2,086,680
TOTALS, AUTHORIZED POSITIONS	2,216.6	2,545.9	2,545.9	\$162,028,400	\$177,123,784	\$179,955,371
<i>Regular/Ongoing Positions</i>	2,117.6	2,442.9	2,442.9	156,413,531	173,340,440	176,202,587
<i>Temporary Help</i>	99.0	103.0	103.0	5,218,974	5,427,732	5,427,732
<i>Overtime</i>	-	-	-	395,895	411,732	411,732
<i>Adjustment for 10-11 Month Employees (SSS & DC)</i>	-	-	-	-	-2,056,120	-2,086,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Library Administration						
Librarian	1.0	1.0	1.0	\$11,163-14,589	\$160,116	\$160,116
Deputy State Librarian	0.9	1.0	1.0	9,371-10,445	120,000	120,000
C.E.A. A	1.0	1.0	1.0	6,913-9,937	113,196	113,196
Staff Services Mgr II-Supvry	1.1	2.0	2.0	6,245-7,760	164,316	171,480
Acctg Administrator I Supvr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	70,515	74,041
Assoc Info Systems Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Information Tech Assoc	0.4	1.0	1.0	3,728-6,604	75,484	75,484
Assoc Personnel Analyst	4.0	4.0	4.0	4,784-5,988	277,284	280,321
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,784-5,988	274,171	277,099
Sr Acctg Officer-Spec	1.7	1.0	1.0	4,784-5,988	70,968	71,856
Business Service Officer II-Spec	1.0	1.0	1.0	4,359-5,458	65,496	65,496
Acctg Officer-Spec	0.6	1.0	1.0	4,177-5,230	53,607	56,292
Sr Personnel Spec	1.0	1.0	1.0	4,076-5,105	58,350	58,350
Business Service Officer I-Spec	1.0	1.0	1.0	3,977-4,980	59,760	59,760
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	36,756	38,592
Accountant Trainee	0.3	0.5	0.5	3,524-4,202	20,475	21,498
Acctg Techn	0.6	1.0	1.0	2,868-3,593	34,416	36,132
Temporary Help	-	1.5	1.5	-	125,000	125,000
Totals, Library Administration	21.6	25.0	25.0	\$1,653,338	\$1,864,726	\$1,889,529
Information Technology						
Information Technology:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Systems Software Spec II-Tech	1.8	-	-	6,047-7,948	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Assoc Programmer Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Info Tech Spec I	1.3	3.0	3.0	4,921-7,962	277,556	277,556
Information Tech Assoc	0.8	2.0	2.0	3,728-6,604	149,889	153,423
Temporary Help	-	1.0	1.0	-	50,000	50,000
Totals, Information Technology	6.1	7.0	7.0	\$541,224	\$596,689	\$600,223
Information Technology-CA Portal:						
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Info Tech Spec I	0.4	1.0	1.0	4,921-7,962	95,544	95,544
Assoc Programmer Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Information Tech Assoc	0.4	1.0	1.0	3,728-6,604	79,054	79,248
Totals, Information Technology-CA Portal	2.0	2.0	2.0	\$175,826	\$174,598	\$174,792
Totals, Information Technology	8.1	9.0	9.0	\$717,050	\$771,287	\$775,015
Library Development Services						
Library Development Services-Program:						
Library Progs Administrator	0.8	1.0	1.0	7,124-8,921	102,226	106,384
C.E.A. A	0.5	1.0	1.0	6,913-9,937	82,956	82,956
Library Progs Consultant	4.2	6.0	6.0	6,223-7,789	533,095	544,564
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,784-5,988	67,392	70,703
Sr Acctg Officer-Spec	-	1.0	1.0	4,784-5,988	57,408	60,276
Adm Asst II	1.0	1.0	1.0	4,666-5,979	64,752	64,752
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,921	56,921
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	85,876	87,416
Totals, Library Development Services-Program	10.7	14.0	14.0	\$801,327	\$1,050,626	\$1,073,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Library Development Services-Admin Unit:						
Info Officer I-Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	136,886	136,886
Totals, Library Development Services-Admin Unit	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>\$211,506</u>	<u>\$208,742</u>	<u>\$208,742</u>
Totals, Library Development Services	<u>13.7</u>	<u>18.0</u>	<u>18.0</u>	<u>\$1,012,833</u>	<u>\$1,259,368</u>	<u>\$1,282,714</u>
State Library Services						
State Library Services Bureau-Administration:						
Assistant Director	1.0	-	-	7,593-8,621	-	-
Staff Services Mgr III-Supvry	-	1.0	1.0	7,593-8,621	91,116	95,676
C.E.A. A	1.0	1.0	1.0	6,913-9,937	101,868	101,868
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,398	58,738
Totals, State Library Services Bureau-Administration	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>\$253,690</u>	<u>\$249,382</u>	<u>\$256,282</u>
Library Services Blind & Physically Handicapped:						
Supvng Librarian II	1.0	1.0	1.0	5,896-7,382	88,584	88,584
Librarian	0.8	1.0	1.0	4,561-5,709	68,508	68,508
Electronics Techn	0.3	1.0	1.0	3,977-4,980	57,906	59,760
Library Tech Asst II	1.0	1.0	1.0	3,424-4,287	51,444	51,444
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Library Tech Asst I	5.8	6.0	6.0	3,013-3,772	267,173	267,284
Office Asst-Gen	4.9	5.0	5.0	2,255-3,102	179,144	180,746
Temporary Help	0.3	0.5	0.5	(15,275)	25,000	25,000
Totals, Library Services Blind & Physically	<u>15.1</u>	<u>16.5</u>	<u>16.5</u>	<u>\$708,681</u>	<u>\$787,451</u>	<u>\$791,018</u>
Library California Section:						
Supvng Librarian II	1.0	1.0	1.0	5,896-7,382	84,491	84,491
Sr Librarian	1.0	1.0	1.0	4,959-6,206	74,472	74,472
Librarian	3.0	3.0	3.0	4,561-5,709	190,322	195,946
Library Tech Asst II	1.0	1.0	1.0	3,424-4,287	51,444	51,444
Library Tech Asst I	1.8	3.0	3.0	3,013-3,772	123,282	125,144
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	33,490	34,869
Totals, Library California Section	<u>8.8</u>	<u>10.0</u>	<u>10.0</u>	<u>\$520,357</u>	<u>\$557,501</u>	<u>\$566,366</u>
Library-Government Publication Section:						
Sr Librarian	1.3	2.0	2.0	4,959-6,206	147,036	148,944
Librarian	1.2	2.0	2.0	4,561-5,709	128,605	131,605
Library Tech Asst I	4.0	4.0	4.0	3,013-3,772	160,496	166,362
Totals, Library-Government Publication Section	<u>6.5</u>	<u>8.0</u>	<u>8.0</u>	<u>\$325,558</u>	<u>\$436,137</u>	<u>\$446,911</u>
Library Information Services:						
Supvng Librarian II	-	1.0	1.0	5,896-7,382	70,752	74,292
Sr Librarian	1.0	1.0	1.0	4,959-6,206	74,472	74,472
Librarian	2.0	2.0	2.0	4,561-5,709	132,120	135,190
Library Tech Asst I	2.0	2.0	2.0	3,013-3,772	87,426	88,378
Office Asst Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Totals, Library Information Services	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>\$327,071</u>	<u>\$401,994</u>	<u>\$409,556</u>
Law Library:						
Prin Librarian	-	1.0	1.0	6,483-8,115	77,796	81,684
Librarian	2.6	3.0	3.0	4,561-5,709	183,150	189,049
Library Tech Asst II	1.0	1.0	1.0	3,424-4,287	51,444	51,444
Library Tech Asst I	1.9	2.0	2.0	3,013-3,772	82,326	84,180
Totals, Law Library	<u>5.5</u>	<u>7.0</u>	<u>7.0</u>	<u>\$285,501</u>	<u>\$394,716</u>	<u>\$406,357</u>
Preservation Office:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Museum Curator III	1.0	1.0	1.0	5,417-6,730	74,056	77,764
Digital Composition Spec II	1.0	1.0	1.0	4,028-5,043	57,834	59,880
Digital Composition Spec I	0.9	1.0	1.0	2,997-4,393	48,288	50,702
Document Preservation Techn	1.3	2.0	2.0	2,964-3,706	72,468	76,092
Totals, Preservation Office	5.2	6.0	6.0	\$303,461	\$337,462	\$349,254
Library Sutro Section:						
Prin Librarian	0.9	1.0	1.0	6,483-8,115	94,320	97,380
Librarian	3.0	3.0	3.0	4,561-5,709	186,076	191,949
Library Tech Asst I	1.0	1.0	1.0	3,013-3,772	46,668	46,668
Totals, Library Sutro Section	4.9	5.0	5.0	\$316,900	\$327,064	\$335,997
Technical Services:						
Supvng Librarian II	1.0	1.0	1.0	5,896-7,382	88,584	88,584
Librarian	2.8	3.0	3.0	4,561-5,709	185,240	187,976
Library Tech Asst I	2.0	3.0	3.0	3,013-3,772	119,388	123,096
Totals, Technical Services	5.8	7.0	7.0	\$359,209	\$393,212	\$399,656
Library Support:						
Special Assistant	1.0	1.0	1.0	5,979-6,453	76,428	76,428
Info Officer I-Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Library Support	2.0	2.0	2.0	\$146,824	\$148,284	\$148,284
Research Service Bureau:						
Director	1.0	1.0	1.0	10,135-11,987	143,844	143,844
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Prin Librarian	1.0	1.0	1.0	6,483-8,115	97,380	97,380
Research Prog Spec II	4.9	5.0	5.0	5,772-7,225	419,719	426,894
Research Prog Spec I	2.2	3.0	3.0	5,255-6,578	223,650	227,130
Sr Librarian	3.0	3.0	3.0	4,959-6,206	223,416	223,416
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	68,443	68,443
Librarian	1.0	1.0	1.0	4,561-5,880	65,254	65,254
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,921	56,921
Library Tech Asst I	1.0	1.0	1.0	3,013-3,772	45,264	45,264
Totals, Research Service Bureau	17.0	18.0	18.0	\$1,390,905	\$1,463,135	\$1,473,790
Totals, State Library Services	79.8	89.5	89.5	\$4,938,157	\$5,496,338	\$5,583,471
TOTALS, AUTHORIZED POSITIONS	123.2	140.5	140.5	\$8,321,378	\$9,391,719	\$9,530,729
<i>Regular/Ongoing Positions</i>	<i>122.9</i>	<i>137.5</i>	<i>137.5</i>	<i>8,306,103</i>	<i>9,191,719</i>	<i>9,330,729</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>3.0</i>	<i>3.0</i>	<i>15,275</i>	<i>200,000</i>	<i>200,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Attorney IV	1.0	1.0	1.0	\$9,782-12,560	\$150,405	\$150,720
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Info Tech Spec I	0.4	0.8	0.8	6,047-8,200	78,720	78,720
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,714	52,202
TOTALS, AUTHORIZED POSITIONS	3.4	3.8	3.8	\$381,025	\$416,419	\$419,222
<i>Regular/Ongoing Positions</i>	3.4	3.8	3.8	381,025	416,419	419,222

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Director-Summer School for the Arts	1.0	1.0	1.0	\$7,752-8,635	\$102,432	\$102,432
Dep Director	1.0	1.0	1.0	6,479-8,114	97,368	97,368
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	130,220	133,136
Staff Svcs Analyst-Gen	0.7	-	-	3,063-4,980	-	-
TOTALS, AUTHORIZED POSITIONS	4.0	4.0	4.0	\$336,260	\$330,020	\$332,936
<i>Regular/Ongoing Positions</i>	4.0	4.0	4.0	336,260	330,020	332,936

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	11,952-14,540	174,480	174,480
Dep Director	1.0	1.0	1.0	10,925-12,168	133,908	133,908
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Totals, Executive Office	4.0	4.0	4.0	\$459,680	\$470,268	\$470,268
Administrative Services:						
C.E.A. A	2.0	2.0	2.0	6,913-15,885	245,484	245,484
Staff Svcs Mgr II-Managerial	1.0	1.0	1.0	6,913-7,853	91,452	94,236
Sr Info Syss Analyst-Supvr	0.6	-	-	6,551-8,611	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	103,332	103,332
Staff Svcs Mgr II-Supvry	2.6	3.0	3.0	6,245-7,760	279,360	279,360
Sr Info Syss Analyst-Spec	3.8	-	-	6,057-7,961	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	188,033	197,438
Staff Info Syss Analyst-Spec	3.1	-	-	5,507-7,242	-	-
Staff Programmer Analyst-Spec	1.2	-	-	5,507-7,242	-	-
Assoc Info Syss Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Info Tech Spec I	5.6	14.0	14.0	4,921-7,962	1,263,790	1,285,046
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,784-5,988	198,360	203,937
Assoc Pers Analyst	1.8	2.0	2.0	4,784-5,988	142,200	144,894
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	61,260	61,260
Info Tech Assoc	0.4	1.0	1.0	3,728-6,604	67,552	70,932
Staff Svcs Analyst-Gen	2.7	2.0	2.0	3,063-4,980	96,077	100,880
Ofc Techn-Typing	0.1	1.0	1.0	2,921-3,656	35,052	36,804
Pers Spec	0.6	1.0	1.0	2,900-4,669	41,955	44,055
Ofc Techn-Gen	0.9	1.0	1.0	2,868-3,593	34,416	36,132
Bus Svc Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Temporary Help	3.1	1.5	1.5	-169,582	40,000	40,000
Overtime	-	-	-	(15,235)	31,500	31,500
Totals, Administrative Services	36.8	37.5	37.5	\$2,887,091	\$2,969,647	\$3,025,114
Totals, Administration	40.8	41.5	41.5	\$3,346,771	\$3,439,915	\$3,495,382
Certification, Assignment & Waivers Division						
Certification Operations/Support:						
Staff Svcs Mgr II	2.7	3.0	3.0	6,245-7,760	260,480	268,852
Consultant-Teacher Preparation	1.0	1.0	1.0	6,223-7,789	93,468	93,468
Staff Svcs Mgr I	4.9	5.0	5.0	5,689-7,068	385,016	395,783
Assoc Govtl Prog Analyst	13.9	15.0	15.0	4,784-5,988	954,019	989,073
Staff Svcs Analyst-Gen	7.2	8.0	8.0	3,063-4,980	410,088	427,614
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Techn-Gen	2.0	2.0	2.0	2,868-3,593	86,232	86,232
Mgt Services Techn	0.4	1.0	1.0	2,713-3,838	46,056	46,056
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Ofc Asst-Gen	3.5	3.6	3.6	2,255-3,102	134,006	134,006
Temporary Help	0.1	1.0	1.0	(5,410)	35,000	35,000
Overtime	-	-	-	(36,484)	33,500	33,500
Totals, Certification, Assignment & Waivers Division	37.7	41.6	41.6	\$2,314,386	\$2,519,717	\$2,591,436

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Professional Services Division						
Professional Services General Operations:						
Teacher Preparation Administrator I (Eval & Research)	1.0	1.0	1.0	7,124-8,921	107,052	107,052
Teacher Preparation Administrator I (Exams & Research)	2.0	2.0	2.0	7,124-8,921	214,104	214,104
C.E.A. B	1.0	1.0	1.0	6,913-15,885	141,708	141,708
Staff Svcs Mgr II-Supvry	0.4	-	-	6,245-7,760	-	-
Consultant-Teacher Preparation (Eval & Research)	10.9	13.0	13.0	6,223-7,789	1,173,765	1,191,775
Consultant-Teacher Preparation (Exams & Research)	3.0	3.0	3.0	6,223-7,789	280,404	280,404
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	253,559	262,650
Assist Consultant-Teacher Preparation	0.9	1.0	1.0	4,690-7,088	70,220	73,728
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,063-4,980	43,490	45,666
Ofc Techn-Typing	1.2	2.0	2.0	2,921-3,656	79,216	80,982
LEAP	0.5	-	-	-	-	-
Temporary Help	1.8	0.5	0.5	(96,338)	25,000	25,000
Overtime	-	-	-	-	1,500	1,500
Totals, Professional Services Division	27.9	29.5	29.5	\$2,321,025	\$2,468,954	\$2,503,505
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney III	2.0	2.0	2.0	8,856-11,361	272,664	272,664
Staff Svcs Mgr III-Supvry	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. B	1.0	1.0	1.0	6,913-15,885	172,812	172,812
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	185,871	186,240
Supvng Special Investigator I (Non-Peace Officer)	1.0	1.0	1.0	5,954-7,400	88,800	88,800
Staff Svcs Mgr I	0.2	1.0	1.0	5,689-7,068	71,004	74,554
Attorney	1.0	1.0	1.0	5,387-9,385	84,969	89,214
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	8.5	9.0	9.0	4,784-5,988	615,822	631,869
Special Investigator	5.9	6.0	6.0	4,264-6,639	453,556	462,253
Legal Analyst	1.6	2.0	2.0	4,177-5,230	121,482	124,125
Staff Svcs Analyst-Gen	7.7	7.0	7.0	3,063-4,980	342,568	355,917
Ofc Techn-Typing	4.8	5.0	5.0	2,921-3,656	205,113	208,783
Temporary Help	3.9	2.3	2.3	(219,804)	50,000	50,000
Overtime	-	-	-	(2,489)	33,500	33,500
Totals, Division of Professional Practices	42.6	42.3	42.3	\$3,050,061	\$3,054,257	\$3,106,827
TOTALS, AUTHORIZED POSITIONS	149.0	154.9	154.9	\$11,032,243	\$11,482,843	\$11,697,150
<i>Regular/Ongoing Positions</i>	<i>140.1</i>	<i>149.6</i>	<i>149.6</i>	<i>10,486,901</i>	<i>11,232,843</i>	<i>11,447,150</i>
<i>Temporary Help</i>	<i>8.9</i>	<i>5.3</i>	<i>5.3</i>	<i>491,134</i>	<i>150,000</i>	<i>150,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>54,208</i>	<i>100,000</i>	<i>100,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
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	388,709	390,370	390,370
Exec VP and Chief Financial Officer	1.0	1.0	1.0	424,360	437,091	437,091
Chief Investment Officer and VP-Investments	1.0	1.0	1.0	652,454	672,028	672,028
Exec VP UC Health	1.0	1.0	1.0	633,782	652,795	652,795
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	337,241	360,500	360,500
Sr VP-External Relations (Public Affairs)	1.0	1.0	1.0	320,000	360,000	360,000
Sr VP and Chief Innovation Officer	1.0	1.0	1.0	345,000	355,350	355,350
Exec VP-Chief Operating Officer	1.0	1.0	1.0	370,000	381,100	381,100
Secretary of The Regents	1.0	1.0	1.0	238,703	245,864	245,864
VP-Chief Information Officer	1.0	1.0	1.0	377,046	388,357	388,357
VP-Human Resources	1.0	1.0	1.0	337,652	349,470	349,470
VP-Institutional Research & Academic Planning	1.0	1.0	1.0	294,582	309,312	309,312
VP-Laboratory Management	1.0	1.0	1.0	376,620	387,919	387,919
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	454,574	468,211	468,211
VP-Research & Graduate Studies	1.0	1.0	1.0	310,500	319,815	319,815
VP-Student Affairs	1.0	1.0	1.0	299,570	308,557	308,557
Staff	1,338.4	1,376.6	1,376.6	152,370,669	161,372,608	161,372,608
Totals, Institutional Support	1,355.4	1,393.6	1,393.6	\$159,101,462	\$168,329,347	\$168,329,347
Instruction and Departmental Research						
Academic	4.8	4.9	4.9	489,568	527,265	527,265
Staff	94.1	96.8	96.8	6,711,457	7,100,722	7,100,722
Totals, Instruction and Departmental Research	98.9	101.7	101.7	\$7,201,025	\$7,627,987	\$7,627,987
Organized Activities-Other						
Staff	96.4	99.1	99.1	9,069,559	9,595,593	9,595,593
Totals, Organized Activities-Other	96.4	99.1	99.1	\$9,069,559	\$9,595,593	\$9,595,593
Organized Research						
General Campus:						
Academic	8.4	8.6	8.6	1,036,194	1,096,293	1,096,293
Staff	101.2	104.0	104.0	9,505,593	10,056,917	10,056,917
Totals, Organized Research	109.6	112.6	112.6	\$10,541,787	\$11,153,210	\$11,153,210
Libraries						
Staff	65.6	67.4	67.4	7,315,562	7,739,865	7,739,865
Totals, Libraries	65.6	67.4	67.4	\$7,315,562	\$7,739,865	\$7,739,865
Extension and Public Service						
Staff	34.3	35.3	35.3	2,819,564	2,983,099	2,983,099
Totals, Extension and Public Service	34.3	35.3	35.3	\$2,819,564	\$2,983,099	\$2,983,099
Maintenance and Operation of Plant						
Staff	9.9	10.2	10.2	984,697	1,041,809	1,041,809
Totals, Maintenance and Operation of Plant	9.9	10.2	10.2	\$984,697	\$1,041,809	\$1,041,809
Student Services						
Staff	30.4	31.3	31.3	3,324,223	3,517,028	3,517,028
Totals, Student Services	30.4	31.3	31.3	\$3,324,223	\$3,517,028	\$3,517,028
Totals, Office of the President and Universitywide Programs	1,800.5	1,851.2	1,851.2	\$200,357,879	\$211,987,938	\$211,987,938

BERKELEY CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,815.3	1,866.1	1,866.1	\$261,784,185	\$281,941,567	\$281,941,567
Staff	1,019.3	1,048.3	1,048.3	78,082,538	82,611,325	82,611,325
Health Sciences:						
Academic	87.1	89.5	89.5	12,647,978	13,621,872	13,621,872
Staff	80.9	83.2	83.2	6,651,710	7,037,509	7,037,509
Totals, Instruction and Departmental Research	3,002.6	3,087.1	3,087.1	\$359,166,411	\$385,212,273	\$385,212,273
Summer Session						
Academic	3.1	3.2	3.2	450,524	476,654	476,654

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff	36.5	37.6	37.6	2,561,453	2,710,017	2,710,017
Totals, Summer Session	39.6	40.8	40.8	\$3,011,977	\$3,186,671	\$3,186,671
Organized Activities-Other						
Academic	69.2	71.1	71.1	6,973,797	7,378,277	7,378,277
Staff	566.2	582.2	582.2	47,737,787	50,506,579	50,506,579
Totals, Organized Activities-Other	635.4	653.3	653.3	\$54,711,584	\$57,884,856	\$57,884,856
Organized Research						
General Campus:						
Academic	168.8	173.5	173.5	20,027,761	21,189,371	21,189,371
Staff	220.5	226.8	226.8	15,876,620	16,797,464	16,797,464
Health Sciences:						
Academic	5.5	5.7	5.7	739,598	782,495	782,495
Staff	6.7	6.9	6.9	408,364	432,049	432,049
Totals, Organized Research	401.5	412.9	412.9	\$37,052,343	\$39,201,379	\$39,201,379
Libraries						
Academic	84.8	87.2	87.2	8,412,860	8,900,806	8,900,806
Staff	323.6	332.7	332.7	17,604,427	18,625,484	18,625,484
Totals, Libraries	408.4	419.9	419.9	\$26,017,287	\$27,526,290	\$27,526,290
University Extension						
Academic	17.7	18.2	18.2	1,592,369	1,684,726	1,684,726
Staff	120.2	123.5	123.5	8,334,176	8,817,558	8,817,558
Totals, University Extension	137.9	141.7	141.7	\$9,926,545	\$10,502,284	\$10,502,284
Extension and Public Service						
Academic	44.9	46.2	46.2	3,845,920	4,068,983	4,068,983
Staff	322.0	331.0	331.0	20,948,955	22,163,994	22,163,994
Totals, Extension and Public Service	366.9	377.2	377.2	\$24,794,875	\$26,232,977	\$26,232,977
Maintenance and Operation of Plant						
Staff	543.2	558.5	558.5	39,376,328	41,660,155	41,660,155
Totals, Maintenance and Operation of Plant	543.2	558.5	558.5	\$39,376,328	\$41,660,155	\$41,660,155
Student Services						
Academic	7.0	7.2	7.2	412,161	436,066	436,066
Staff	1,148.1	1,180.5	1,180.5	85,163,357	90,102,832	90,102,832
Totals, Student Services	1,155.1	1,187.7	1,187.7	\$85,575,518	\$90,538,898	\$90,538,898
Institutional Support						
Chancellor	0.9	1.0	1.0	515,786	531,260	531,260
Academic	4.1	4.2	4.2	1,163,976	1,231,591	1,231,591
Staff	1,749.6	1,798.7	1,798.7	160,368,816	169,684,545	169,684,545
Totals, Institutional Support	1,754.6	1,803.9	1,803.9	\$162,048,578	\$171,447,396	\$171,447,396
Totals, Berkeley Campus	8,445.2	8,683.0	8,683.0	\$801,681,446	\$853,393,179	\$853,393,179

DAVIS CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,445.9	1,486.4	1,486.4	\$186,028,941	\$200,353,169	\$200,353,169
Staff	883.9	909.4	909.4	55,745,495	58,978,734	58,978,734
Health Sciences:						
Academic	544.9	560.2	560.2	132,277,225	142,462,571	142,462,571
Staff	965.4	992.4	992.4	87,173,576	92,229,643	92,229,643
Totals, Instruction and Departmental Research	3,840.1	3,948.4	3,948.4	\$461,225,237	\$494,024,117	\$494,024,117
Summer Session						
Staff	11.8	12.1	12.1	547,067	578,797	578,797
Totals, Summer Session	11.8	12.1	12.1	\$547,067	\$578,797	\$578,797
Organized Activities-Hospitals and Clinics						
Staff	7,765.6	7,984.5	7,984.5	778,570,323	823,727,402	823,727,402
Totals, Organized Activities-Hospitals and Clinics	7,765.6	7,984.5	7,984.5	\$778,570,323	\$823,727,402	\$823,727,402
Organized Activities-Other						
Academic	73.6	75.7	75.7	13,051,550	13,808,540	13,808,540
Staff	1,204.8	1,238.7	1,238.7	84,956,023	89,883,472	89,883,472
Totals, Organized Activities-Other	1,278.4	1,314.4	1,314.4	\$98,007,573	\$103,692,012	\$103,692,012
Organized Research						
General Campus:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Academic	134.3	138.1	138.1	21,046,893	22,267,613	22,267,613
Staff	472.1	485.6	485.6	28,462,997	30,113,851	30,113,851
Health Sciences:						
Academic	21.0	21.6	21.6	4,487,418	4,747,688	4,747,688
Staff	382.4	393.1	393.1	23,525,787	24,890,283	24,890,283
Totals, Organized Research	1,009.8	1,038.4	1,038.4	\$77,523,095	\$82,019,435	\$82,019,435
Libraries						
Academic	34.0	35.0	35.0	3,109,427	3,289,774	3,289,774
Staff	127.3	130.9	130.9	7,004,810	7,411,089	7,411,089
Totals, Libraries	161.3	165.9	165.9	\$10,114,237	\$10,700,863	\$10,700,863
University Extension						
Academic	30.4	31.3	31.3	2,705,004	2,861,894	2,861,894
Staff	150.8	155.0	155.0	8,790,436	9,300,281	9,300,281
Totals, University Extension	181.2	186.3	186.3	\$11,495,440	\$12,162,175	\$12,162,175
Extension and Public Service						
Academic	0.7	0.7	0.7	141,486	149,692	149,692
Staff	257.9	265.2	265.2	15,851,601	16,770,994	16,770,994
Totals, Extension and Public Service	258.6	265.9	265.9	\$15,993,087	\$16,920,686	\$16,920,686
Maintenance and Operation of Plant						
Staff	670.2	689.1	689.1	41,753,271	44,174,961	44,174,961
Totals, Maintenance and Operation of Plant	670.2	689.1	689.1	\$41,753,271	\$44,174,961	\$44,174,961
Student Services						
Staff	906.0	931.6	931.6	55,115,547	58,312,249	58,312,249
Totals, Student Services	906.0	931.6	931.6	\$55,115,547	\$58,312,249	\$58,312,249
Institutional Support						
Chancellor	0.9	1.0	1.0	488,490	509,850	509,850
Academic	2.8	2.9	2.9	336,360	355,885	355,885
Staff	1,858.8	1,911.0	1,911.0	144,328,429	152,706,434	152,706,434
Totals, Institutional Support	1,862.5	1,914.9	1,914.9	\$145,153,279	\$153,572,169	\$153,572,169
Totals, Davis Campus	17,945.5	18,451.5	18,451.5	\$1,695,498,156	\$1,799,884,866	\$1,799,884,866

IRVINE CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,303.5	1,340.0	1,340.0	\$171,687,062	\$184,906,966	\$184,906,966
Staff	489.3	503.3	503.3	31,691,463	33,529,568	33,529,568
Health Sciences:						
Academic	419.3	431.0	431.0	82,154,832	88,480,754	88,480,754
Staff	587.5	604.3	604.3	47,147,787	49,882,359	49,882,359
Totals, Instruction and Departmental Research	2,799.6	2,878.6	2,878.6	\$332,681,144	\$356,799,647	\$356,799,647
Summer Session						
Staff	26.7	27.5	27.5	1,502,704	1,589,861	1,589,861
Totals, Summer Session	26.7	27.5	27.5	\$1,502,704	\$1,589,861	\$1,589,861
Organized Activities-Hospitals and Clinics						
Staff	4,231.6	4,350.1	4,350.1	358,213,013	378,989,368	378,989,368
Totals, Organized Activities-Hospitals and Clinics	4,231.6	4,350.1	4,350.1	\$358,213,013	\$378,989,368	\$378,989,368
Organized Activities-Other						
Academic	53.8	55.3	55.3	10,329,822	10,928,952	10,928,952
Staff	1,138.5	1,170.6	1,170.6	85,859,257	90,839,094	90,839,094
Totals, Organized Activities-Other	1,192.3	1,225.9	1,225.9	\$96,189,079	\$101,768,046	\$101,768,046
Organized Research						
General Campus:						
Academic	8.5	8.7	8.7	890,733	942,396	942,396
Staff	153.3	157.7	157.7	9,972,819	10,551,243	10,551,243
Health Sciences:						
Academic	16.6	17.1	17.1	2,993,156	3,166,759	3,166,759
Staff	89.6	92.1	92.1	6,036,491	6,386,607	6,386,607
Totals, Organized Research	268.0	275.6	275.6	\$19,893,199	\$21,047,005	\$21,047,005
Libraries						
Academic	45.0	46.3	46.3	4,122,187	4,361,274	4,361,274
Staff	126.8	130.4	130.4	6,812,565	7,207,694	7,207,694

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Libraries	171.8	176.7	176.7	\$10,934,752	\$11,568,968	\$11,568,968
University Extension						
Staff	226.7	233.1	233.1	14,223,841	15,048,824	15,048,824
Totals, University Extension	226.7	233.1	233.1	\$14,223,841	\$15,048,824	\$15,048,824
Extension and Public Service						
Staff	52.8	54.3	54.3	3,305,613	3,497,339	3,497,339
Totals, Extension and Public Service	52.8	54.3	54.3	\$3,305,613	\$3,497,339	\$3,497,339
Maintenance and Operation of Plant						
Staff	363.5	373.7	373.7	25,409,897	26,883,671	26,883,671
Totals, Maintenance and Operation of Plant	363.5	373.7	373.7	\$25,409,897	\$26,883,671	\$26,883,671
Student Services						
Staff	834.2	857.7	857.7	50,747,245	53,690,585	53,690,585
Totals, Student Services	834.2	857.7	857.7	\$50,747,245	\$53,690,585	\$53,690,585
Institutional Support						
Chancellor	1.0	1.0	1.0	514,537	529,973	529,973
Staff	882.1	907.5	907.5	75,292,409	79,673,774	79,673,774
Totals, Institutional Support	883.1	908.5	908.5	\$75,806,946	\$80,203,747	\$80,203,747
Totals, Irvine Campus	11,050.3	11,361.7	11,361.7	\$988,907,433	\$1,051,087,061	\$1,051,087,061
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,886.1	1,938.9	1,938.9	\$290,304,196	\$312,657,619	\$312,657,619
Staff	1,055.1	1,085.6	1,085.6	70,650,240	74,747,954	74,747,954
Health Sciences:						
Academic	1,480.1	1,521.5	1,521.5	263,124,000	283,384,548	283,384,548
Staff	3,350.2	3,444.6	3,444.6	249,190,332	263,643,371	263,643,371
Totals, Instruction and Departmental Research	7,771.5	7,990.6	7,990.6	\$873,268,768	\$934,433,492	\$934,433,492
Summer Session						
Staff	45.5	46.8	46.8	3,090,877	3,270,148	3,270,148
Totals, Summer Session	45.5	46.8	46.8	\$3,090,877	\$3,270,148	\$3,270,148
Organized Activities-Hospitals and Clinics						
Staff	8,852.6	9,102.1	9,102.1	842,274,917	891,126,862	891,126,862
Totals, Organized Activities-Hospitals and Clinics	8,852.6	9,102.1	9,102.1	\$842,274,917	\$891,126,862	\$891,126,862
Organized Activities-Other						
Academic	171.3	176.1	176.1	30,993,094	32,790,693	32,790,693
Staff	3,546.8	3,646.8	3,646.8	256,574,796	271,456,134	271,456,134
Totals, Organized Activities-Other	3,718.1	3,822.9	3,822.9	\$287,567,890	\$304,246,827	\$304,246,827
Organized Research						
General Campus:						
Academic	32.7	33.6	33.6	4,297,694	4,546,960	4,546,960
Staff	266.9	274.5	274.5	17,600,283	18,621,099	18,621,099
Health Sciences:						
Academic	80.9	83.2	83.2	8,775,859	9,284,859	9,284,859
Staff	357.3	367.4	367.4	26,022,486	27,531,790	27,531,790
Totals, Organized Research	737.8	758.7	758.7	\$56,696,322	\$59,984,708	\$59,984,708
Libraries						
Academic	87.1	89.5	89.5	8,373,398	8,859,055	8,859,055
Staff	310.8	319.7	319.7	16,894,627	17,874,515	17,874,515
Totals, Libraries	397.9	409.2	409.2	\$25,268,025	\$26,733,570	\$26,733,570
University Extension						
Academic	25.2	25.9	25.9	2,749,692	2,909,174	2,909,174
Staff	392.8	403.8	403.8	26,501,220	28,038,291	28,038,291
Totals, University Extension	418.0	429.7	429.7	\$29,250,912	\$30,947,465	\$30,947,465
Extension and Public Service						
Academic	8.7	8.9	8.9	967,752	1,023,882	1,023,882
Staff	392.4	403.5	403.5	27,677,534	29,282,831	29,282,831
Totals, Extension and Public Service	401.1	412.4	412.4	\$28,645,286	\$30,306,713	\$30,306,713
Maintenance and Operation of Plant						
Staff	920.8	946.6	946.6	55,884,938	59,126,264	59,126,264
Totals, Maintenance and Operation of Plant	920.8	946.6	946.6	\$55,884,938	\$59,126,264	\$59,126,264

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Student Services						
Academic	4.0	4.1	4.1	426,201	450,921	450,921
Staff	902.5	928.0	928.0	56,239,293	59,501,172	59,501,172
Totals, Student Services	906.5	932.1	932.1	\$56,665,494	\$59,952,093	\$59,952,093
Institutional Support						
Chancellor	1.0	1.0	1.0	468,211	482,257	482,257
Academic	5.1	5.2	5.2	1,394,327	1,475,301	1,475,301
Staff	2,028.5	2,085.7	2,085.7	176,704,793	186,966,678	186,966,678
Totals, Institutional Support	2,034.6	2,091.9	2,091.9	\$178,567,331	\$188,924,236	\$188,924,236
Totals, Los Angeles Campus	26,204.4	26,943.0	26,943.0	\$2,437,180,760	\$2,589,052,378	\$2,589,052,378
MERCED CAMPUS						
Instruction and Departmental Research						
Academic	378.5	389.1	389.1	\$35,144,345	\$37,850,460	\$37,850,460
Staff	13.2	13.7	13.7	469,731	496,975	496,975
Totals, Instruction and Departmental Research	391.7	402.8	402.8	\$35,614,076	\$38,347,435	\$38,347,435
Summer Session						
Academic	0.5	0.5	0.5	60,600	64,115	64,115
Staff	2.3	2.4	2.4	199,530	211,103	211,103
Totals, Summer Session	2.8	2.9	2.9	\$260,130	\$275,218	\$275,218
Organized Activities-Other						
Academic	12.5	12.9	12.9	2,074,474	2,194,793	2,194,793
Staff	171.6	176.4	176.4	10,229,125	10,822,414	10,822,414
Totals, Organized Activities-Other	184.1	189.3	189.3	\$12,303,599	\$13,017,207	\$13,017,207
Organized Research						
Academic	33.0	33.9	33.9	1,970,112	2,084,378	2,084,378
Staff	35.1	36.1	36.1	1,890,999	2,000,677	2,000,677
Totals, Organized Research	68.1	70.0	70.0	\$3,861,111	\$4,085,055	\$4,085,055
Libraries						
Academic	10.8	11.1	11.1	970,138	1,026,406	1,026,406
Staff	28.2	29.0	29.0	1,378,523	1,458,477	1,458,477
Totals, Libraries	39.0	40.1	40.1	\$2,348,661	\$2,484,883	\$2,484,883
University Extension						
Staff	2.6	2.7	2.7	205,697	217,627	217,627
Totals, University Extension	2.6	2.7	2.7	\$205,697	\$217,627	\$217,627
Extension and Public Service						
Staff	18.9	19.4	19.4	1,192,166	1,261,312	1,261,312
Totals, Extension and Public Service	18.9	19.4	19.4	\$1,192,166	\$1,261,312	\$1,261,312
Maintenance and Operation of Plant						
Staff	101.1	103.9	103.9	5,680,466	6,009,933	6,009,933
Totals, Maintenance and Operation of Plant	101.1	103.9	103.9	\$5,680,466	\$6,009,933	\$6,009,933
Student Services						
Staff	206.2	211.9	211.9	10,822,006	11,449,682	11,449,682
Totals, Student Services	206.2	211.9	211.9	\$10,822,006	\$11,449,682	\$11,449,682
Institutional Support						
Chancellor	1.0	1.0	1.0	406,495	418,690	418,690
Staff	389.3	400.4	400.4	31,965,797	33,831,196	33,831,196
Totals, Institutional Support	390.3	401.4	401.4	\$32,372,292	\$34,249,886	\$34,249,886
Totals, Merced Campus	1,404.8	1,444.4	1,444.4	\$104,660,204	\$111,398,238	\$111,398,238
RIVERSIDE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	977.6	1,005.0	1,005.0	\$106,993,712	\$115,232,228	\$115,232,228
Staff	381.8	392.7	392.7	22,917,959	24,247,201	24,247,201
Health Sciences:						
Academic	57.8	59.4	59.4	10,155,114	10,937,058	10,937,058
Staff	135.1	138.9	138.9	10,048,794	10,631,624	10,631,624
Totals, Instruction and Departmental Research	1,552.3	1,596.0	1,596.0	\$150,115,579	\$161,048,111	\$161,048,111
Summer Session						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Academic	2.9	3.0	3.0	174,914	185,059	185,059
Staff	4.5	4.6	4.6	245,718	259,970	259,970
Totals, Summer Session	7.4	7.6	7.6	\$420,632	\$445,029	\$445,029
Organized Activities-Other						
Academic	20.1	20.7	20.7	3,344,254	3,538,221	3,538,221
Staff	240.2	246.9	246.9	16,116,316	17,051,062	17,051,062
Totals, Organized Activities-Other	260.3	267.6	267.6	\$19,460,570	\$20,589,283	\$20,589,283
Organized Research						
General Campus:						
Academic	107.1	110.1	110.1	12,161,210	12,866,560	12,866,560
Staff	118.0	121.3	121.3	7,127,013	7,540,380	7,540,380
Totals, Organized Research	225.1	231.4	231.4	\$19,288,223	\$20,406,940	\$20,406,940
Libraries						
Academic	30.0	30.8	30.8	3,013,171	3,187,935	3,187,935
Staff	79.3	81.5	81.5	4,295,646	4,544,793	4,544,793
Totals, Libraries	109.3	112.3	112.3	\$7,308,817	\$7,732,728	\$7,732,728
University Extension						
Academic	22.7	23.3	23.3	1,551,623	1,641,617	1,641,617
Staff	108.9	111.9	111.9	6,146,222	6,502,703	6,502,703
Totals, University Extension	131.6	135.2	135.2	\$7,697,845	\$8,144,320	\$8,144,320
Extension and Public Service						
Staff	12.7	13.0	13.0	612,871	648,418	648,418
Totals, Extension and Public Service	12.7	13.0	13.0	\$612,871	\$648,418	\$648,418
Maintenance and Operation of Plant						
Staff	315.7	324.6	324.6	17,355,989	18,362,636	18,362,636
Totals, Maintenance and Operation of Plant	315.7	324.6	324.6	\$17,355,989	\$18,362,636	\$18,362,636
Student Services						
Academic	0.3	0.3	0.3	58,633	62,034	62,034
Staff	612.5	629.7	629.7	33,805,828	35,766,566	35,766,566
Totals, Student Services	612.8	630.0	630.0	\$33,864,461	\$35,828,600	\$35,828,600
Institutional Support						
Chancellor	1.0	1.0	1.0	406,495	418,690	418,690
Academic	5.7	5.9	5.9	1,194,305	1,263,806	1,263,806
Staff	661.7	680.6	680.6	57,514,999	60,862,019	60,862,019
Totals, Institutional Support	668.4	687.5	687.5	\$59,115,799	\$62,544,515	\$62,544,515
Totals, Riverside Campus	3,895.6	4,005.2	4,005.2	\$315,240,786	\$335,750,580	\$335,750,580

SAN DIEGO CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,380.3	1,418.9	1,418.9	\$176,019,611	\$189,573,121	\$189,573,121
Staff	670.8	689.9	689.9	41,175,397	43,563,570	43,563,570
Health Sciences:						
Academic	684.8	704.0	704.0	137,706,195	148,309,572	148,309,572
Staff	686.1	705.6	705.6	66,287,515	70,132,191	70,132,191
Totals, Instruction and Departmental Research	3,422.0	3,518.4	3,518.4	\$421,188,718	\$451,578,454	\$451,578,454
Summer Session						
Staff	5.1	5.3	5.3	355,419	376,033	376,033
Totals, Summer Session	5.1	5.3	5.3	\$355,419	\$376,033	\$376,033
Organized Activities-Hospitals and Clinics						
Academic	15.4	15.8	15.8	3,202,470	3,388,213	3,388,213
Staff	6,267.1	6,443.8	6,443.8	561,666,155	594,242,792	594,242,792
Totals, Organized Activities-Hospitals and Clinics	6,282.5	6,459.6	6,459.6	\$564,868,625	\$597,631,005	\$597,631,005
Organized Activities-Other						
Academic	127.4	131.0	131.0	22,216,711	23,505,280	23,505,280
Staff	1,910.0	1,963.9	1,963.9	132,416,741	140,096,912	140,096,912
Totals, Organized Activities-Other	2,037.4	2,094.9	2,094.9	\$154,633,452	\$163,602,192	\$163,602,192
Organized Research						
General Campus:						
Academic	194.1	199.5	199.5	17,636,492	18,659,409	18,659,409
Staff	448.1	460.7	460.7	32,468,104	34,351,254	34,351,254

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
San Diego Campus						
Health Sciences:						
Academic	51.3	52.7	52.7	6,872,652	7,271,266	7,271,266
Staff	100.3	103.2	103.2	7,310,421	7,734,425	7,734,425
Totals, Organized Research	793.8	816.1	816.1	\$64,287,669	\$68,016,354	\$68,016,354
Libraries						
Academic	54.2	55.7	55.7	4,722,692	4,996,608	4,996,608
Staff	218.5	224.6	224.6	11,708,632	12,387,733	12,387,733
Totals, Libraries	272.7	280.3	280.3	\$16,431,324	\$17,384,341	\$17,384,341
University Extension						
Academic	31.6	32.5	32.5	2,816,267	2,979,610	2,979,610
Staff	199.5	205.1	205.1	12,064,185	12,763,908	12,763,908
Totals, University Extension	231.1	237.6	237.6	\$14,880,452	\$15,743,518	\$15,743,518
Extension and Public Service						
Academic	8.0	8.2	8.2	734,098	776,676	776,676
Staff	45.5	46.8	46.8	2,636,402	2,789,313	2,789,313
Totals, Extension and Public Service	53.5	55.0	55.0	\$3,370,500	\$3,566,989	\$3,566,989
Maintenance and Operation of Plant						
Staff	489.3	503.0	503.0	27,831,863	29,446,111	29,446,111
Totals, Maintenance and Operation of Plant	489.3	503.0	503.0	\$27,831,863	\$29,446,111	\$29,446,111
Student Services						
Staff	787.9	810.1	810.1	46,496,488	49,193,284	49,193,284
Totals, Student Services	787.9	810.1	810.1	\$46,496,488	\$49,193,284	\$49,193,284
Institutional Support						
Chancellor	1.0	1.0	1.0	462,684	476,565	476,565
Academic	4.2	4.3	4.3	853,573	903,149	903,149
Staff	1,991.8	2,048.0	2,048.0	159,917,225	169,205,310	169,205,310
Totals, Institutional Support	1,997.0	2,053.3	2,053.3	\$161,233,482	\$170,585,024	\$170,585,024
Totals, San Diego Campus	16,372.3	16,833.6	16,833.6	\$1,475,577,992	\$1,567,122,305	\$1,567,122,305
SAN FRANCISCO CAMPUS						
Instruction and Departmental Research						
Health Sciences:						
Academic	210.4	216.3	216.3	\$38,396,446	\$41,352,972	\$41,352,972
Staff	304.2	312.8	312.8	25,768,530	27,263,105	27,263,105
Totals, Instruction and Departmental Research	514.6	529.1	529.1	\$64,164,976	\$68,616,077	\$68,616,077
Organized Activities-Hospitals and Clinics						
Academic	11.0	11.3	11.3	2,552,667	2,700,722	2,700,722
Staff	9,297.3	9,559.3	9,559.3	1,095,030,525	1,158,542,295	1,158,542,295
Totals, Organized Activities-Hospital and Clinics	9,308.3	9,570.6	9,570.6	\$1,097,583,192	\$1,161,243,017	\$1,161,243,017
Organized Activities-Other						
Academic	114.2	117.4	117.4	19,355,972	20,478,618	20,478,618
Staff	597.3	614.2	614.2	56,560,136	59,840,624	59,840,624
Totals, Organized Activities-Other	711.5	731.6	731.6	\$75,916,108	\$80,319,242	\$80,319,242
Organized Research						
Health Sciences:						
Academic	188.5	193.8	193.8	28,064,654	29,692,404	29,692,404
Staff	283.9	291.9	291.9	22,960,437	24,292,142	24,292,142
Totals, Organized Research	472.4	485.7	485.7	\$51,025,091	\$53,984,546	\$53,984,546
Libraries						
Academic	7.7	7.9	7.9	657,231	695,350	695,350
Staff	26.8	27.5	27.5	2,489,254	2,633,631	2,633,631
Totals, Libraries	34.5	35.4	35.4	\$3,146,485	\$3,328,981	\$3,328,981
Extension and Public Service						
Academic	4.7	4.8	4.8	908,612	961,311	961,311
Staff	81.5	83.8	83.8	6,427,016	6,799,783	6,799,783
Totals, Extension and Public Service	86.2	88.6	88.6	\$7,335,628	\$7,761,094	\$7,761,094
Maintenance and Operation of Plant						
Staff	361.0	371.1	371.1	27,116,018	28,688,747	28,688,747
Totals, Maintenance and Operation of Plant	361.0	371.1	371.1	\$27,116,018	\$28,688,747	\$28,688,747
Student Services						
Academic	1.5	1.5	1.5	220,879	233,690	233,690

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff	115.2	118.4	118.4	11,682,520	12,360,106	12,360,106
Totals, Student Services	116.7	119.9	119.9	\$11,903,399	\$12,593,796	\$12,593,796
Institutional Support						
Chancellor	1.0	1.0	1.0	819,545	844,131	844,131
Academic	8.7	8.9	8.9	1,315,723	1,392,208	1,392,208
Staff	1,764.6	1,814.4	1,814.4	173,009,815	183,067,158	183,067,158
Totals, Institutional Support	1,774.3	1,824.3	1,824.3	\$175,145,083	\$185,303,497	\$185,303,497
Totals, San Francisco Campus	13,379.5	13,756.3	13,756.3	\$1,513,335,980	\$1,601,838,997	\$1,601,838,997
SANTA BARBARA CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,094.5	1,125.1	1,125.1	\$143,559,264	\$154,613,327	\$154,613,327
Staff	455.6	468.7	468.7	28,284,572	29,925,077	29,925,077
Totals, Instruction and Departmental Research	1,550.1	1,593.8	1,593.8	\$171,843,836	\$184,538,404	\$184,538,404
Summer Session						
Academic	2.8	2.9	2.9	233,486	247,028	247,028
Staff	9.8	10.1	10.1	625,618	661,904	661,904
Totals, Summer Session	12.6	13.0	13.0	\$859,104	\$908,932	\$908,932
Organized Activities-Other						
Academic	24.7	25.4	25.4	4,743,971	5,019,121	5,019,121
Staff	328.7	338.0	338.0	20,643,156	21,840,459	21,840,459
Totals, Organized Activities-Other	353.4	363.4	363.4	\$25,387,127	\$26,859,580	\$26,859,580
Organized Research						
General Campus:						
Academic	2.0	2.1	2.1	211,480	223,746	223,746
Staff	185.4	190.6	190.6	14,895,475	15,759,413	15,759,413
Totals, Organized Research	187.4	192.7	192.7	\$15,106,955	\$15,983,159	\$15,983,159
Libraries						
Academic	43.0	44.2	44.2	4,048,356	4,283,161	4,283,161
Staff	119.3	122.6	122.6	5,760,993	6,095,131	6,095,131
Totals, Libraries	162.3	166.8	166.8	\$9,809,349	\$10,378,292	\$10,378,292
University Extension						
Academic	2.3	2.4	2.4	329,047	348,132	348,132
Staff	14.1	14.5	14.5	816,184	863,523	863,523
Totals, University Extension	16.4	16.9	16.9	\$1,145,231	\$1,211,655	\$1,211,655
Extension and Public Service						
Staff	69.5	71.5	71.5	3,997,521	4,229,377	4,229,377
Totals, Extension and Public Service	69.5	71.5	71.5	\$3,997,521	\$4,229,377	\$4,229,377
Maintenance and Operation of Plant						
Staff	282.8	290.8	290.8	18,038,141	19,084,353	19,084,353
Totals, Maintenance and Operation of Plant	282.8	290.8	290.8	\$18,038,141	\$19,084,353	\$19,084,353
Student Services						
Staff	680.3	699.5	699.5	43,652,342	46,184,178	46,184,178
Totals, Student Services	680.3	699.5	699.5	\$43,652,342	\$46,184,178	\$46,184,178
Institutional Support						
Chancellor	1.0	1.0	1.0	413,051	425,443	425,443
Academic	1.0	1.0	1.0	263,200	278,530	278,530
Staff	593.7	610.5	610.5	47,289,685	50,043,988	50,043,988
Totals, Institutional Support	595.7	612.5	612.5	\$47,965,936	\$50,747,961	\$50,747,961
Totals, Santa Barbara Campus	3,910.5	4,020.9	4,020.9	\$337,805,542	\$360,125,891	\$360,125,891
SANTA CRUZ CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	727.6	748.0	748.0	\$87,114,430	\$93,822,241	\$93,822,241
Staff	287.4	295.6	295.6	16,643,702	17,609,037	17,609,037
Totals, Instruction and Departmental Research	1,015.0	1,043.6	1,043.6	\$103,758,132	\$111,431,278	\$111,431,278
Summer Session						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff	8.6	8.9	8.9	476,277	503,901	503,901
Totals, Summer Session	8.6	8.9	8.9	\$476,277	\$503,901	\$503,901
Organized Activities-Other						
Academic	10.1	10.4	10.4	\$2,564,871	2,713,634	2,713,634
Staff	232.5	239.0	239.0	18,263,170	19,322,434	19,322,434
Totals, Organized Activities-Other	242.6	249.4	249.4	\$20,828,041	\$22,036,068	\$22,036,068
Organized Research						
General Campus:						
Academic	11.3	11.6	11.6	1,653,998	1,749,930	1,749,930
Staff	86.4	88.8	88.8	5,306,667	5,614,454	5,614,454
Totals, Organized Research	97.7	100.4	100.4	\$6,960,665	\$7,364,384	\$7,364,384
Libraries						
Academic	21.7	22.3	22.3	2,000,548	2,116,580	2,116,580
Staff	55.6	57.2	57.2	2,972,068	3,144,448	3,144,448
Totals, Libraries	77.3	79.5	79.5	\$4,972,616	\$5,261,028	\$5,261,028
University Extension						
Academic	1.0	1.0	1.0	79,181	83,773	83,773
Staff	45.2	46.5	46.5	3,338,870	3,532,524	3,532,524
Totals, University Extension	46.2	47.5	47.5	\$3,418,051	\$3,616,297	\$3,616,297
Extension and Public Service						
Staff	69.9	71.9	71.9	4,766,044	5,042,475	5,042,475
Totals, Extension and Public Service	69.9	71.9	71.9	\$4,766,044	\$5,042,475	\$5,042,475
Maintenance and Operation of Plant						
Staff	300.0	308.4	308.4	18,719,717	19,805,461	19,805,461
Totals, Maintenance and Operation of Plant	300.0	308.4	308.4	\$18,719,717	\$19,805,461	\$19,805,461
Student Services						
Academic	3.9	4.0	4.0	369,304	390,724	390,724
Staff	468.7	481.9	481.9	28,167,215	29,800,913	29,800,913
Totals, Student Services	472.6	485.9	485.9	\$28,536,519	\$30,191,637	\$30,191,637
Institutional Support						
Chancellor	1.0	1.0	1.0	406,495	418,690	418,690
Staff	553.4	568.9	568.9	46,869,477	49,599,289	49,599,289
Totals, Institutional Support	554.4	569.9	569.9	\$47,275,972	\$50,017,979	\$50,017,979
Totals, Santa Cruz Campus	2,884.3	2,965.4	2,965.4	\$239,712,034	\$255,270,508	\$255,270,508
AGRICULTURE AND NATURAL RESOURCES						
Organized Activities-Other						
Staff	0.7	0.7	0.7	\$56,633	\$59,918	\$59,918
Totals, Organized Activities-Other	0.7	0.7	0.7	\$56,633	\$59,918	\$59,918
Organized Research						
General Campus:						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	143,228	147,525	147,525
Academic	29.0	29.8	29.8	4,313,583	4,565,119	4,565,119
Staff	132.3	136.1	136.1	8,515,689	9,012,261	9,012,261
Totals, Organized Research	161.8	166.4	166.4	\$12,972,500	\$13,724,905	\$13,724,905
Extension and Public Service						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	143,228	147,525	147,525
Academic	277.7	285.5	285.5	30,004,058	31,746,811	31,746,811
Staff	284.2	292.3	292.3	17,790,118	18,823,438	18,823,438
Totals, Extension and Public Service	562.4	578.3	578.3	\$47,937,404	\$50,717,774	\$50,717,774
Maintenance and Operation of Plant						
Staff	35.8	36.8	36.8	2,239,123	2,368,992	2,368,992
Totals, Maintenance and Operation of Plant	35.8	36.8	36.8	\$2,239,123	\$2,368,992	\$2,368,992
Institutional Support						
Staff	1.4	1.4	1.4	92,866	98,252	98,252
Totals, Institutional Support	1.4	1.4	1.4	\$92,866	\$98,252	\$98,252
Totals, Agriculture and Natural Resources	762.1	783.6	783.6	\$63,298,526	\$66,969,841	\$66,969,841
TOTALS, AUTHORIZED POSITIONS	108,055.0	111,099.8	111,099.8	\$10,173,256,738	\$10,803,881,782	\$10,803,881,782

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18	Estimated 2018-19	Proposed 2019-20
				(Salary Range)		

Positions and expenditures are not directly comparable to those reported in prior Salary and Wage Supplements, which were adjusted to reflect recharge activity across University of California locations and functions.

Academic Salary Schedule
(Based on Salary Range as of July 1, 2018)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Regular Academic Ranks:										
Professor (AY)	91,700	98,800	106,300	114,100	122,500	132,100	142,500	154,100	167,200	-
Professor	106,400	114,600	123,300	132,400	142,200	153,300	165,400	179,000	194,100	-
Associate Professor (AY)	78,100	82,200	86,400	91,600	98,700	-	-	-	-	-
Associate Professor	90,600	95,400	100,300	106,300	114,500	-	-	-	-	-
Assistant Professor (AY)	62,700	66,600	70,200	74,200	78,000	82,100	-	-	-	-
Assistant Professor	72,800	77,300	81,400	86,100	90,500	95,300	-	-	-	-
Assistant Professor (Acting) (AY)	62,700	66,600	70,200	74,200	78,000	82,100	-	-	-	-
Assistant Professor (Acting)	72,800	77,300	81,400	86,100	90,500	95,300	-	-	-	-
Instructor (AY)	54,000	-	-	-	-	-	-	-	-	-
Instructor	62,700	-	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment (AY)	91,700 to	138,222	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment	107,705 to	164,042	-	-	-	-	-	-	-	-
Lecturer with Security of Employment (AY)	51,183 to	138,222	-	-	-	-	-	-	-	-
Lecturer with Security of Employment	58,636 to	164,042	-	-	-	-	-	-	-	-
Senior Lecturer (AY)	85,373 to	172,942	-	-	-	-	-	-	-	-
Senior Lecturer	99,001 to	186,237	-	-	-	-	-	-	-	-
Lecturer (AY)	61,930 to	172,942	-	-	-	-	-	-	-	-
Lecturer	71,818 to	186,237	-	-	-	-	-	-	-	-
Regular Academic Ranks--Business/ Economics/Engineering:										
Professor (AY)	113,200	117,300	123,300	130,300	137,800	147,700	158,400	169,500	183,200	-
Professor	131,300	136,100	143,100	151,200	159,800	171,400	183,800	196,700	212,600	-
Associate Professor (AY)	101,400	105,000	109,200	113,100	117,200	-	-	-	-	-
Associate Professor	117,600	121,900	126,700	131,200	136,000	-	-	-	-	-
Assistant Professor (AY)	83,500	87,800	92,100	97,000	101,300	104,900	-	-	-	-
Assistant Professor	96,900	101,900	106,900	112,600	117,500	121,800	-	-	-	-
Assistant Professor (Acting) (AY)	83,500	87,800	92,100	97,000	101,300	104,900	-	-	-	-
Assistant Professor (Acting)	96,900	101,900	106,900	112,600	117,500	121,800	-	-	-	-
Regular Academic Ranks--Law:										
Professor	154,300	161,500	170,100	179,500	189,200	199,100	209,800	221,000	234,600	-
Regular Academic Ranks--Health Sciences Schools:										
Professor Compensation Plan (Scale 9)	239,400	257,900	277,400	297,900	320,000	344,900	372,200	402,800	436,700	-
Professor Compensation Plan (Scale 0)	106,400	114,600	123,300	132,400	142,200	153,300	165,400	179,000	194,100	-
Professor--SFT-Veterinary Medicine	130,000	135,900	142,400	152,700	165,000	176,100	187,500	200,200	217,400	-
Associate Professor (Scale 9)	203,900	214,700	225,700	239,200	257,600	-	-	-	-	-
Associate Professor (Scale 0)	90,600	95,400	100,300	106,300	114,500	-	-	-	-	-
Associate Professor--SFT-Veterinary Medicine	111,500	116,800	122,700	129,900	135,800	-	-	-	-	-
Assistant Professor (Scale 9)	163,800	173,900	183,200	193,700	203,600	214,400	-	-	-	-
Assistant Professor (Scale 0)	72,800	77,300	81,400	86,100	90,500	95,300	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine	91,400	98,000	103,300	108,800	111,400	116,700	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine (Acting)	91,400	98,000	103,300	108,800	111,400	116,700	-	-	-	-
Instructor (Scale 9)	141,100	-	-	-	-	-	-	-	-	-
Instructor (Scale 0)	62,700	-	-	-	-	-	-	-	-	-
Instructor--SFT-Veterinary Medicine	82,100	-	-	-	-	-	-	-	-	-
Student Titles:										
Associate (AY)	43,277 to	51,302	-	-	-	-	-	-	-	-
Associate	48,109 to	58,883	-	-	-	-	-	-	-	-
Teaching Assistant	41,306	-	-	-	-	-	-	-	-	-
Nursery School Assistant	41,306	-	-	-	-	-	-	-	-	-
Community Teaching Fellow	41,306	-	-	-	-	-	-	-	-	-
Teaching Fellow	48,429	-	-	-	-	-	-	-	-	-
Reader	15.00 - 15.78/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor I	15.78 - 21.24/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor II	18.98 - 24.42/hr	-	-	-	-	-	-	-	-	-
Graduate Student Researcher	39,096	42,144	46,740	50,484	53,832	56,340	60,852	65,700	70,968	76,620
Graduate Student Assistant Researcher	39,096	44,652	-	-	-	-	-	-	-	-
Postdoctoral Scholar-Employee	49,188 to	59,736	-	-	-	-	-	-	-	-
Professional Research:										

Academic Salary Schedule
(Based on Salary Range as of July 1, 2018)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Researcher (AY)	91,700	98,800	106,300	114,100	122,500	132,100	142,500	154,100	167,200	-
Researcher	106,400	114,600	123,300	132,400	142,200	153,300	165,400	179,000	194,100	-
Associate Researcher (AY)	78,100	82,200	86,400	91,600	98,700	-	-	-	-	-
Associate Researcher	90,600	95,400	100,300	106,300	114,500	-	-	-	-	-
Assistant Researcher (AY)	62,700	66,600	70,200	74,200	78,000	82,100	-	-	-	-
Assistant Researcher	72,800	77,300	81,400	86,100	90,500	95,300	-	-	-	-
Professional Research--Business/ Economics/Engineering:										
Research	131,300	136,100	143,100	151,200	159,800	171,400	183,800	196,700	212,600	-
Associate Research	117,600	121,900	126,700	131,200	136,000	-	-	-	-	-
Assistant Research	96,900	101,900	106,900	112,600	117,500	121,800	-	-	-	-
Specialists:										
Specialist	72,900	80,100	89,600	100,600	111,600	119,800	126,000	138,800	152,800	-
Associate Specialist	56,400	60,300	64,700	67,900	-	-	-	-	-	-
Assistant Specialist	49,700	50,700	51,800	-	-	-	-	-	-	-
Junior Specialist	18.92 - 20.16	-	-	-	-	-	-	-	-	-
Coordinators of Public Programs:										
Coordinator/Specialist VIII	115,400	119,600	123,700	128,300	-	-	-	-	-	-
Coordinator/Specialist VII	102,000	105,200	108,700	111,900	-	-	-	-	-	-
Coordinator/Specialist VI	89,500	92,700	95,600	99,000	-	-	-	-	-	-
Coordinator/Specialist V	78,900	81,400	84,200	86,300	-	-	-	-	-	-
Coordinator/Specialist IV	68,900	71,500	73,100	76,100	-	-	-	-	-	-
Coordinator/Specialist III	59,900	63,000	64,800	66,800	-	-	-	-	-	-
Coordinator/Specialist II	52,800	55,100	56,500	58,500	-	-	-	-	-	-
Coordinator/Specialist I	49,700	50,100	50,400	51,900	-	-	-	-	-	-
Supervisor of Physical Education (AY):										
Supervisor of Physical Education	73,300	78,200	85,300	93,400	101,600	108,500	116,200	-	-	-
Associate Supervisor of Physical Education	61,500	65,000	68,500	-	-	-	-	-	-	-
Assistant Supervisor of Physical Education	50,300	52,500	55,500	58,400	61,400	-	-	-	-	-
Junior Supervisor of Physical Education	44,600	-	-	-	-	-	-	-	-	-
Military/Air Science and Tactics Assistant	1,671	-	-	-	-	-	-	-	-	-
Interns and Residents:										
Dentistry/Medicine Post - DDS/MD	57,233	59,130	61,453	63,879	66,493	68,964	71,257	75,008	-	-
Pharmacy Chief Resident	47,500	-	-	-	-	-	-	-	-	-
Veterinary Medicine Resident	43,482	45,510	47,611	50,009	-	-	-	-	-	-
Pharmacy Resident	51,500	-	-	-	-	-	-	-	-	-
Veterinary Medicine Intern	31,407	-	-	-	-	-	-	-	-	-
Clinical Psychology	24,857	to 38,110	-	-	-	-	-	-	-	-
Non-Physician Clinical Trainee	47,484	to 60,000	-	-	-	-	-	-	-	-
Cooperative Extension Advisors/Specialists:										
Advisor	80,500	86,300	93,700	101,400	108,500	117,500	128,500	141,300	153,800	-
Associate Advisor	67,600	71,500	74,500	80,400	86,200	-	-	-	-	-
Assistant Advisor	54,700	57,400	60,000	64,000	67,500	71,400	-	-	-	-
Specialist	106,400	114,600	123,300	132,400	142,200	153,300	165,400	179,000	194,100	-
Associate Specialist	90,600	95,400	100,300	106,300	114,500	-	-	-	-	-
Assistant Specialist	72,800	77,300	81,400	86,100	90,500	95,300	-	-	-	-
Supervisors of Teacher Education (AY)	51,030	to 104,654	-	-	-	-	-	-	-	-
Supervisors of Teacher Education	59,203	to 121,422	-	-	-	-	-	-	-	-
Child Development Demonstration Lecturer	54,738	to 74,695	-	-	-	-	-	-	-	-
Librarians:										
Associate University Librarian	103,600	to 186,600	-	-	-	-	-	-	-	-
Assistant University Librarian	94,200	to 169,700	-	-	-	-	-	-	-	-
Librarian	77,717	79,815	81,970	84,182	86,457	88,791	91,187	93,649	96,178	98,775
Associate Librarian	56,364	57,886	59,449	61,055	62,703	64,395	66,134	67,921	69,754	71,637
Assistant Librarian	50,640	52,008	53,413	54,855	56,335	57,856	59,417	61,022	62,669	-

Academic Salary Schedule
 (Based on Salary Range as of July 1, 2018)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Academic Administrators:										
Academic Administrator VII	106,284	to 149,235	-	-	-	-	-	-	-	-
Academic Administrator VI	96,383	to 132,227	-	-	-	-	-	-	-	-
Academic Administrator V	86,001	to 116,703	-	-	-	-	-	-	-	-
Academic Administrator IV	75,927	to 104,207	-	-	-	-	-	-	-	-
Academic Administrator III	67,881	to 94,270	-	-	-	-	-	-	-	-
Academic Administrator II	60,304	to 83,838	-	-	-	-	-	-	-	-
Academic Administrator I	53,766	to 74,395	-	-	-	-	-	-	-	-
Academic Coordinators:										
Academic Coordinator III (AY)	74,395	to 132,227	-	-	-	-	-	-	-	-
Academic Coordinator III	86,001	to 152,831	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	59,019	to 114,132	-	-	-	-	-	-	-	-
Academic Coordinator II	67,881	to 132,227	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	45,411	to 86,001	-	-	-	-	-	-	-	-
Academic Coordinator I	51,751	to 98,522	-	-	-	-	-	-	-	-

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office of the President						
President	1.0	1.0	1.0	\$25,917-47,917	\$549,996	\$549,996
Sr Exec Asst to the President & CIRM Working Groups	1.0	1.0	1.0	8,103-12,149	117,890	117,890
Totals, Office of the President	2.0	2.0	2.0	\$662,519	\$667,886	\$667,886
Office of the Chair						
Chairman	0.8	0.8	0.8	25,917-47,917	400,003	400,003
Vice Chairman	0.8	0.8	0.8	18,750-35,003	225,000	225,000
Senior Executive Assistant	0.9	1.0	1.0	6,318-10,433	96,904	96,904
Board Members	-	-	-	104,245	180,000	180,000
Totals, Office of the Chair	2.5	2.6	2.6	\$728,496	\$901,907	\$901,907
Portfolio Development & Review Office						
Vice President Portfolio Dev & Review	1.0	1.0	1.0	14,745-22,108	242,424	242,424
Senior Science Officer	1.9	2.0	2.0	11,264-16,732	295,742	295,742
Project Mgr, Review	2.0	2.0	2.0	6,318-10,433	187,706	187,706
Totals, Portfolio Development & Review Office	4.9	5.0	5.0	\$680,708	\$725,872	\$725,872
Discovery Office						
Executive Director	0.7	-	-	17,895-33,006	-	-
Vice President Discovery & Translational	0.3	0.8	0.8	14,745-22,108	248,006	248,006
Associate Director	0.3	1.0	1.0	13,304-20,531	200,004	200,004
Senior Science Officer	3.0	3.0	3.0	11,264-16,732	527,980	527,980
Grants Rev Specialist	0.6	-	-	5,263-7,819	-	-
Overtime	-	-	-	(947)	-	-
Totals, Discovery Office	4.9	4.8	4.8	\$918,878	\$975,990	\$975,990
Therapeutics						
Vice President Therapeutic Areas	1.0	1.0	1.0	17,895-33,006	296,004	296,004
Associate Director	2.0	2.0	2.0	13,304-20,531	443,403	443,403
Senior Science Officer	3.1	3.0	3.0	11,264-16,732	506,724	506,724
Program Manager, Sr Science Off	0.3	1.0	1.0	11,264-16,732	163,078	163,078
Senior Ethics and Compliance Officer	0.3	1.0	1.0	10,527-15,625	171,385	171,385
Admin Asst	-	1.0	1.0	5,263-7,819	71,168	71,168
Totals, Therapeutics	6.7	9.0	9.0	\$1,271,307	\$1,651,762	\$1,651,762
Strategic Infrastructure						
Business Development Officer	0.3	1.0	1.0	14,745-22,108	229,068	229,068
Senior Science Officer	2.8	-	-	11,264-16,732	-	-
Totals, Strategic Infrastructure	3.1	1.0	1.0	\$561,044	\$229,068	\$229,068
General Counsel Office						
Vice President	1.0	1.0	1.0	14,745-22,108	207,720	207,720
General Counsel	1.0	1.0	1.0	13,691-20,531	291,648	291,648
Associate General Counsel	1.0	1.0	1.0	13,691-20,531	200,580	200,580
Associate Director	0.6	3.0	3.0	13,304-20,531	400,186	400,186
Contract Admin/Senior Project Manager	1.0	-	-	8,422-12,513	-	-
Dep Mgmt Off	1.0	-	-	8,422-12,513	-	-
Grants Management Specialist II	2.2	2.0	2.0	6,318-10,433	185,136	185,136
Totals, General Counsel Office	7.8	8.0	8.0	\$1,168,181	\$1,285,270	\$1,285,270
Administration						
Vice President Admin	1.0	1.0	1.0	14,745-22,108	240,000	240,000
Senior Director of Public Communications	1.0	1.0	1.0	13,691-20,531	207,648	207,648
Information Technology Director	1.0	1.0	1.0	13,668-20,332	234,504	234,504
Associate Director	0.5	1.0	1.0	13,304-20,531	121,800	121,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Information Technology Lead Architect	1.0	1.0	1.0	11,264-16,732	205,908	205,908
Sr Programmer	1.0	1.0	1.0	11,264-16,732	169,594	169,594
Human Resources Officer	0.7	-	-	9,583-13,688	-	-
Systems Engineer	1.0	1.0	1.0	8,485-10,604	109,632	109,632
Website/Communications Mgr	0.7	-	-	8,422-12,513	-	-
Science Writer/Media Relations Editor	1.0	1.0	1.0	8,422-12,513	108,792	108,792
Grants Rev Specialist	1.0	1.0	1.0	5,263-7,819	101,654	101,654
Overtime	-	-	-	(376)	-	-
Totals, Administration	9.9	9.0	9.0	\$1,577,551	\$1,499,532	\$1,499,532
Finance Office						
Vice President Finance	1.0	1.0	1.0	13,163-19,739	223,212	223,212
Financial Service Officer	1.3	1.0	1.0	8,103-12,149	142,104	142,104
Office Manager	1.0	1.0	1.0	5,263-7,819	108,621	108,621
Temporary Help	-	-	-	(532)	15,000	15,000
Totals, Finance Office	3.3	3.0	3.0	\$484,953	\$488,937	\$488,937
TOTALS, AUTHORIZED POSITIONS	45.1	44.4	44.4	\$8,159,737	\$8,426,224	\$8,426,224
<i>Regular/Ongoing Positions</i>	<i>45.1</i>	<i>44.4</i>	<i>44.4</i>	<i>8,053,637</i>	<i>8,231,224</i>	<i>8,231,224</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>532</i>	<i>15,000</i>	<i>15,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,323</i>	<i>-</i>	<i>-</i>
<i>Board Members Per Diem</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>104,245</i>	<i>180,000</i>	<i>180,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Instruction						
Academic	105.8	103.1	103.1	\$12,667,317	\$12,787,380	\$12,787,380
Staff	22.6	22.1	22.1	1,725,434	1,714,613	1,714,613
General Assistance	9.5	11.1	11.1	612,104	717,119	717,119
Totals, Instruction	<u>137.9</u>	<u>136.3</u>	<u>136.3</u>	<u>\$15,004,855</u>	<u>\$15,219,112</u>	<u>\$15,219,112</u>
Academic Support						
Academic	7.3	7.5	7.5	653,861	699,015	699,015
Staff	5.4	5.5	5.5	480,770	507,811	507,811
General Assistance	1.8	1.6	1.6	116,221	104,000	104,000
Totals, Academic Support	<u>14.5</u>	<u>14.6</u>	<u>14.6</u>	<u>\$1,250,852</u>	<u>\$1,310,826</u>	<u>\$1,310,826</u>
Student Services						
Staff	26.6	29.0	29.0	2,119,777	2,331,026	2,331,026
Academic	2.6	3.0	3.0	356,051	420,443	420,443
General Assistance	2.2	2.1	2.1	142,926	138,285	138,285
Totals, Student Services	<u>31.4</u>	<u>34.1</u>	<u>34.1</u>	<u>\$2,618,754</u>	<u>\$2,889,754</u>	<u>\$2,889,754</u>
Institutional Support						
Staff	44.0	54.6	54.6	4,548,395	5,704,102	5,704,102
Academic	1.0	1.0	1.0	351,889	355,000	355,000
Dean	1.0	1.0	1.0	375,000	375,000	375,000
General Assistance	5.4	3.9	3.9	352,942	252,516	252,516
Totals, Institutional Support	<u>51.4</u>	<u>60.5</u>	<u>60.5</u>	<u>\$5,628,226</u>	<u>\$6,686,618</u>	<u>\$6,686,618</u>
Facilities Planning and Operations						
Staff	3.1	3.9	3.9	292,133	290,118	290,118
Totals, Facilities Planning and Operations	<u>3.1</u>	<u>3.9</u>	<u>3.9</u>	<u>\$292,133</u>	<u>\$290,118</u>	<u>\$290,118</u>
TOTALS, AUTHORIZED POSITIONS	238.3	249.4	249.4	\$24,794,820	\$26,396,428	\$26,396,428
<i>Regular/Ongoing Positions</i>	219.4	230.7	230.7	23,570,627	25,184,508	25,184,508
<i>General Assistance</i>	18.9	18.7	18.7	1,224,193	1,211,920	1,211,920

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	6.7	2.2	2.2	\$682,140	\$256,754	\$256,754
Support Staff Salaries	8.1	3.9	3.9	482,755	382,050	382,050
Totals, Instruction	14.8	6.1	6.1	\$1,164,895	\$638,804	\$638,804
Public Service:						
Support Staff Salaries	3.2	1.0	1.0	235,814	151,973	151,973
Totals, Public Service	3.2	1.0	1.0	\$235,814	\$151,973	\$151,973
Academic Support:						
Academic Salaries ^{1,2}	-	-	-	-	-	-
Management and Supervisory	33.8	33.9	33.9	4,156,790	4,423,586	4,423,586
Support Staff Salaries	67.1	60.5	60.5	6,106,678	6,704,839	6,704,839
Totals, Academic Support	100.9	94.4	94.4	\$10,263,468	\$11,128,425	\$11,128,425
Student Services:						
Management and Supervisory	23.3	21.8	21.8	2,778,498	2,577,848	2,577,848
Support Staff Salaries	16.3	12.9	12.9	992,615	1,182,093	1,182,093
Totals, Student Services	39.6	34.7	34.7	\$3,771,113	\$3,759,941	\$3,759,941
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	435,347	463,855	463,855
Executive Vice Chancellor	3.0	3.0	3.0	1,064,772	1,052,175	1,052,175
Management and Supervisory	206.4	213.4	213.4	25,657,152	27,432,177	27,432,177
Support Staff Salaries	193.5	172.4	172.4	15,302,308	14,220,591	14,220,591
Vice Chancellor, Human Resources	1.0	1.0	1.0	252,192	259,758	259,758
Vice Chancellor, University Advancement	1.0	1.0	1.0	288,903	297,546	297,546
Vice Chancellor, Chief Audit Officer	1.0	1.0	1.0	263,628	271,537	271,537
Totals, Institutional Support	406.9	392.8	392.8	\$43,264,302	\$43,997,639	\$43,997,639
Operation and Maintenance of Plant:						
Management and Supervisory	11.9	15.0	15.0	1,513,697	1,892,638	1,892,638
Support Staff Salaries	16.2	19.1	19.1	1,076,959	1,084,702	1,084,702
Totals, Operation and Maintenance of Plant	28.1	34.1	34.1	\$2,590,656	\$2,977,340	\$2,977,340
TOTALS, CHANCELLOR'S OFFICE	593.5	563.1	563.1	\$61,290,248	\$62,654,122	\$62,654,122

CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY

Instruction:						
Academic Salaries	87.8	88.2	88.2	\$7,862,728	\$7,887,300	\$7,887,300
Management and Supervisory	10.9	11.3	11.3	1,128,848	1,162,509	1,162,509
Support Staff Salaries	21.2	30.1	30.1	1,032,783	1,125,500	1,125,500
Totals, Instruction	119.9	129.6	129.6	\$10,024,359	\$10,175,309	\$10,175,309
Academic Support:						
Academic Salaries	3.4	3.3	3.3	211,085	226,126	226,126
Management and Supervisory	3.9	6.9	6.9	470,820	974,946	974,946
Support Staff Salaries	11.2	10.2	10.2	607,392	547,705	547,705
Totals, Academic Support	18.5	20.4	20.4	\$1,289,297	\$1,748,777	\$1,748,777
Student Services:						
Academic Salaries	6.1	5.4	5.4	500,233	372,647	372,647
Management and Supervisory	11.3	13.5	13.5	1,171,640	1,317,662	1,317,662
Support Staff Salaries	40.9	48.2	48.2	2,156,859	2,089,856	2,089,856
Totals, Student Services	58.3	67.1	67.1	\$3,828,732	\$3,780,165	\$3,780,165

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Institutional Support:						
Management and Supervisory	21.3	22.5	22.5	2,572,741	2,672,587	2,672,587
President	1.0	1.0	1.0	286,596	295,194	295,194
Support Staff Salaries	33.6	38.9	38.9	2,318,643	2,491,051	2,491,051
Totals, Institutional Support	55.9	62.4	62.4	\$5,177,980	\$5,458,832	\$5,458,832
Operation and Maintenance of Plant:						
Management and Supervisory	5.4	4.5	4.5	636,503	521,008	521,008
Support Staff Salaries	40.0	42.4	42.4	2,349,700	2,510,689	2,510,689
Totals, Operation and Maintenance of Plant	45.4	46.9	46.9	\$2,986,203	\$3,031,697	\$3,031,697
Auxiliary Enterprises:						
Management and Supervisory	2.7	4.1	4.1	207,914	369,152	369,152
Support Staff Salaries	35.7	52.1	52.1	1,515,962	1,707,601	1,707,601
Totals, Auxiliary Enterprises	38.4	56.2	56.2	\$1,723,876	\$2,076,753	\$2,076,753
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA	336.4	382.6	382.6	\$25,030,447	\$26,271,533	\$26,271,533
MARITIME ACADEMY						

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	926.5	1,065.0	1,065.0	\$82,238,312	\$91,925,677	\$91,925,677
Management and Supervisory	2.9	3.0	3.0	431,320	448,819	448,819
Support Staff Salaries	182.9	199.6	199.6	8,768,112	8,760,064	8,760,064
Totals, Instruction	1,112.3	1,267.6	1,267.6	\$91,437,744	\$101,134,560	\$101,134,560
Research:						
Academic Salaries	2.6	-	-	260,020	-	-
Management and Supervisory	1.0	-	-	135,000	-	-
Support Staff Salaries	1.7	-	-	65,775	-	-
Totals, Research	5.3	-	-	\$460,795	-	-
Academic Support:						
Academic Salaries	17.3	16.4	16.4	1,607,931	1,206,355	1,206,355
Management and Supervisory	36.2	40.2	40.2	5,401,738	6,184,601	6,184,601
Support Staff Salaries	262.3	272.8	272.8	14,341,105	15,343,827	15,343,827
Totals, Academic Support	315.8	329.4	329.4	\$21,350,774	\$22,734,783	\$22,734,783
Student Services:						
Academic Salaries	25.9	23.8	23.8	1,985,513	2,491,271	2,491,271
Management and Supervisory	28.9	30.6	30.6	3,176,252	3,571,074	3,571,074
Support Staff Salaries	268.9	317.5	317.5	13,613,419	14,650,714	14,650,714
Totals, Student Services	323.7	371.9	371.9	\$18,775,184	\$20,713,059	\$20,713,059
Institutional Support:						
Academic Salaries	1.0	0.1	0.1	126,528	10,652	10,652
Management and Supervisory	58.5	65.7	65.7	7,646,441	9,045,267	9,045,267
President	1.0	1.0	1.0	320,734	327,053	327,053
Support Staff Salaries	144.3	164.1	164.1	8,373,186	9,991,926	9,991,926
Totals, Institutional Support	204.8	230.9	230.9	\$16,466,889	\$19,374,898	\$19,374,898
Operation and Maintenance of Plant:						
Management and Supervisory	14.7	16.8	16.8	1,830,929	1,790,875	1,790,875
Support Staff Salaries	175.9	200.1	200.1	9,659,811	11,081,710	11,081,710
Totals, Operation and Maintenance of Plant	190.6	216.9	216.9	\$11,490,740	\$12,872,585	\$12,872,585
Auxiliary Enterprises:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Management and Supervisory	6.5	6.5	6.5	650,928	664,998	664,998
Support Staff Salaries	72.2	75.0	75.0	2,776,231	3,091,946	3,091,946
Totals, Auxiliary Enterprises	78.7	81.5	81.5	\$3,427,159	\$3,756,944	\$3,756,944
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	2,231.2	2,498.2	2,498.2	\$163,409,285	\$180,586,829	\$180,586,829

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic Salaries	1,062.7	1,116.5	1,116.5	\$95,798,259	\$100,304,175	\$100,304,175
Management and Supervisory	22.6	25.5	25.5	2,450,092	2,815,287	2,815,287
Support Staff Salaries	305.5	310.8	310.8	13,750,441	14,324,155	14,324,155
Totals, Instruction	1,390.8	1,452.8	1,452.8	\$111,998,792	\$117,443,617	\$117,443,617
Research:						
Support Staff Salaries	1.1	1.1	1.1	70,141	72,085	72,085
Totals, Research	1.1	1.1	1.1	\$70,141	\$72,085	\$72,085
Academic Support:						
Academic Salaries	22.8	25.3	25.3	2,329,791	2,415,532	2,415,532
Management and Supervisory	65.4	69.1	69.1	8,767,698	9,464,309	9,464,309
Support Staff Salaries	242.7	249.9	249.9	13,073,067	14,025,313	14,025,313
Totals, Academic Support	330.9	344.3	344.3	\$24,170,556	\$25,905,154	\$25,905,154
Student Services:						
Academic Salaries	52.4	52.4	52.4	3,816,437	3,905,361	3,905,361
Management and Supervisory	47.7	49.5	49.5	5,456,216	5,718,618	5,718,618
Support Staff Salaries	286.6	312.4	312.4	13,934,578	15,532,366	15,532,366
Totals, Student Services	386.7	414.3	414.3	\$23,207,231	\$25,156,345	\$25,156,345
Institutional Support:						
Academic Salaries	0.1	0.3	0.3	42,580	40,707	40,707
Management and Supervisory	71.2	76.4	76.4	8,885,066	9,903,788	9,903,788
President	1.0	1.0	1.0	402,393	414,465	414,465
Support Staff Salaries	193.3	204.0	204.0	12,189,074	13,326,982	13,326,982
Totals, Institutional Support	265.6	281.7	281.7	\$21,519,113	\$23,685,942	\$23,685,942
Operation and Maintenance of Plant:						
Management and Supervisory	28.0	37.7	37.7	3,065,808	4,012,890	4,012,890
Support Staff Salaries	193.0	208.3	208.3	10,649,440	12,402,897	12,402,897
Totals, Operation and Maintenance of Plant	221.0	246.0	246.0	\$13,715,248	\$16,415,787	\$16,415,787
Auxiliary Enterprises:						
Management and Supervisory	18.4	18.3	18.3	1,728,806	1,864,046	1,864,046
Support Staff Salaries	245.6	245.1	245.1	9,429,357	10,094,290	10,094,290
Totals, Auxiliary Enterprises	264.0	263.4	263.4	\$11,158,163	\$11,958,336	\$11,958,336
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	2,860.1	3,003.6	3,003.6	\$205,839,244	\$220,637,266	\$220,637,266

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	383.0	451.9	451.9	\$30,681,527	\$33,594,917	\$33,594,917
Management and Supervisory	3.1	3.5	3.5	311,297	351,601	351,601
Support Staff Salaries	95.4	90.0	90.0	4,562,066	3,955,744	3,955,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Instruction	481.5	545.4	545.4	\$35,554,890	\$37,902,262	\$37,902,262
Research:						
Academic Salaries	1.1	-	-	96,780	-	-
Management and Supervisory	-	1.0	1.0	-	110,005	110,005
Support Staff Salaries	1.0	-	-	26,844	-	-
Totals, Research	2.1	1.0	1.0	\$123,624	\$110,005	\$110,005
Public Service:						
Support Staff Salaries	1.3	-	-	64,439	-	-
Totals, Public Service	1.3	-	-	\$64,439	-	-
Academic Support:						
Academic Salaries	9.9	9.8	9.8	762,627	751,467	751,467
Management and Supervisory	25.9	25.5	25.5	3,498,479	3,453,256	3,453,256
Support Staff Salaries	126.3	112.2	112.2	6,406,615	6,110,258	6,110,258
Totals, Academic Support	162.1	147.5	147.5	\$10,667,721	\$10,314,981	\$10,314,981
Student Services:						
Academic Salaries	24.4	30.5	30.5	1,712,752	1,617,566	1,617,566
Management and Supervisory	21.7	20.0	20.0	2,076,945	2,129,393	2,129,393
Support Staff Salaries	132.8	125.3	125.3	6,865,821	6,346,066	6,346,066
Totals, Student Services	178.9	175.8	175.8	\$10,655,518	\$10,093,025	\$10,093,025
Institutional Support:						
Management and Supervisory	30.5	30.2	30.2	3,575,555	3,657,043	3,657,043
President	1.0	1.0	1.0	385,056	385,080	385,080
Support Staff Salaries	102.1	99.0	99.0	4,989,114	5,585,113	5,585,113
Totals, Institutional Support	133.6	130.2	130.2	\$8,949,725	\$9,627,236	\$9,627,236
Operation and Maintenance of Plant:						
Management and Supervisory	7.5	8.0	8.0	842,289	878,124	878,124
Support Staff Salaries	69.3	73.2	73.2	3,809,318	4,057,878	4,057,878
Totals, Operation and Maintenance of Plant	76.8	81.2	81.2	\$4,651,607	\$4,936,002	\$4,936,002
Auxiliary Enterprises:						
Management and Supervisory	5.0	5.0	5.0	411,000	441,264	441,264
Support Staff Salaries	35.9	37.0	37.0	1,152,005	1,179,512	1,179,512
Totals, Auxiliary Enterprises	40.9	42.0	42.0	\$1,563,005	\$1,620,776	\$1,620,776
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	1,077.2	1,123.1	1,123.1	\$72,230,529	\$74,604,287	\$74,604,287

CALIFORNIA STATE UNIVERSITY, CHICO

Instruction:						
Academic Salaries	759.4	739.2	739.2	\$62,461,348	\$61,673,085	\$61,673,085
Management and Supervisory	3.4	3.4	3.4	307,768	310,953	310,953
Support Staff Salaries	151.7	145.6	145.6	6,178,260	6,199,952	6,199,952
Totals, Instruction	914.5	888.2	888.2	\$68,947,376	\$68,183,990	\$68,183,990
Research:						
Academic Salaries	2.2	2.2	2.2	176,845	174,602	174,602
Management and Supervisory	1.5	1.4	1.4	190,430	192,743	192,743
Support Staff Salaries	2.0	1.9	1.9	70,952	71,616	71,616
Totals, Research	5.7	5.5	5.5	\$438,227	\$438,961	\$438,961
Public Service:						
Academic Salaries	4.5	4.4	4.4	419,134	413,778	413,778

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Management and Supervisory	1.8	1.7	1.7	207,271	209,789	209,789
Support Staff Salaries	2.1	2.1	2.1	125,944	127,468	127,468
Totals, Public Service	8.4	8.2	8.2	\$752,349	\$751,035	\$751,035
Academic Support:						
Academic Salaries	17.2	16.8	16.8	1,556,568	1,536,676	1,536,676
Management and Supervisory	34.4	33.6	33.6	4,448,175	4,500,270	4,500,270
Support Staff Salaries	229.1	223.3	223.3	10,042,271	10,142,258	10,142,258
Totals, Academic Support	280.7	273.7	273.7	\$16,047,014	\$16,179,204	\$16,179,204
Student Services:						
Academic Salaries	0.3	0.3	0.3	30,940	30,545	30,545
Management and Supervisory	31.1	30.4	30.4	2,658,670	2,743,556	2,743,556
Support Staff Salaries	245.7	240.8	240.8	11,388,503	12,068,439	12,068,439
Totals, Student Services	277.1	271.5	271.5	\$14,078,113	\$14,842,540	\$14,842,540
Institutional Support:						
Academic Salaries	0.7	0.7	0.7	161,905	159,837	159,837
Management and Supervisory	59.3	57.7	57.7	6,239,122	6,314,264	6,314,264
President	1.0	1.0	1.0	362,984	362,984	362,984
Support Staff Salaries	164.5	160.2	160.2	8,255,102	8,348,633	8,348,633
Totals, Institutional Support	225.5	219.6	219.6	\$15,019,113	\$15,185,718	\$15,185,718
Operation and Maintenance of Plant:						
Management and Supervisory	23.9	23.2	23.2	1,979,510	2,003,555	2,003,555
Support Staff Salaries	165.6	161.2	161.2	8,336,034	8,431,872	8,431,872
Totals, Operation and Maintenance of Plant	189.5	184.4	184.4	\$10,315,544	\$10,435,427	\$10,435,427
Auxiliary Enterprises:						
Management and Supervisory	6.2	6.2	6.2	547,600	437,000	437,000
Support Staff Salaries	116.4	114.9	114.9	3,922,380	3,925,000	3,925,000
Totals, Auxiliary Enterprises	122.6	121.1	121.1	\$4,469,980	\$4,362,000	\$4,362,000
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	2,024.0	1,972.2	1,972.2	\$130,067,716	\$130,378,875	\$130,378,875

CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

Instruction:						
Academic Salaries	562.7	640.0	640.0	\$47,472,569	\$48,060,058	\$48,060,058
Management and Supervisory	2.0	2.0	2.0	225,816	232,590	232,590
Support Staff Salaries	124.2	120.7	120.7	6,932,450	6,835,449	6,835,449
Totals, Instruction	688.9	762.7	762.7	\$54,630,835	\$55,128,097	\$55,128,097
Research:						
Support Staff Salaries	3.2	3.2	3.2	304,464	313,576	313,576
Totals, Research	3.2	3.2	3.2	\$304,464	\$313,576	\$313,576
Public Service:						
Management and Supervisory	1.6	1.6	1.6	124,890	128,166	128,166
Totals, Public Service	1.6	1.6	1.6	\$124,890	\$128,166	\$128,166
Academic Support:						
Academic Salaries	14.8	14.6	14.6	1,305,652	1,276,865	1,276,865
Management and Supervisory	28.7	28.1	28.1	3,834,393	3,876,291	3,876,291
Support Staff Salaries	124.2	125.9	125.9	6,232,666	6,490,916	6,490,916
Totals, Academic Support	167.7	168.6	168.6	\$11,372,711	\$11,644,072	\$11,644,072
Student Services:						
Academic Salaries	35.5	35.4	35.4	1,928,231	1,987,298	1,987,298

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Management and Supervisory	20.9	22.5	22.5	2,134,135	2,367,124	2,367,124
Support Staff Salaries	183.6	186.1	186.1	8,957,594	9,303,917	9,303,917
Totals, Student Services	240.0	244.0	244.0	\$13,019,960	\$13,658,339	\$13,658,339
Institutional Support:						
Academic Salaries	0.3	0.3	0.3	32,270	32,190	32,190
Management and Supervisory	47.5	48.5	48.5	5,412,948	5,690,153	5,690,153
President	1.0	1.0	1.0	415,750	336,029	336,029
Support Staff Salaries	98.2	102.6	102.6	5,126,651	5,531,903	5,531,903
Totals, Institutional Support	147.0	152.4	152.4	\$10,987,619	\$11,590,275	\$11,590,275
Operation and Maintenance of Plant:						
Management and Supervisory	6.7	9.0	9.0	841,299	1,238,788	1,238,788
Support Staff Salaries	109.6	117.2	117.2	6,802,724	7,610,384	7,610,384
Totals, Operation and Maintenance of Plant	116.3	126.2	126.2	\$7,644,023	\$8,849,172	\$8,849,172
Auxiliary Enterprises:						
Management and Supervisory	3.0	3.0	3.0	266,729	281,344	281,344
Support Staff Salaries	44.5	45.1	45.1	1,765,785	1,864,500	1,864,500
Totals, Auxiliary Enterprises	47.5	48.1	48.1	\$2,032,514	\$2,145,844	\$2,145,844
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,412.2	1,506.8	1,506.8	\$100,117,016	\$103,457,541	\$103,457,541

CALIFORNIA STATE UNIVERSITY, EAST BAY

Instruction:						
Academic Salaries	524.1	604.5	604.5	\$45,877,647	\$45,377,801	\$45,377,801
Management and Supervisory	3.8	4.0	4.0	365,262	394,398	394,398
Support Staff Salaries	136.2	134.1	134.1	7,073,658	6,274,336	6,274,336
Totals, Instruction	664.1	742.6	742.6	\$53,316,567	\$52,046,535	\$52,046,535
Research:						
Management and Supervisory	0.8	0.8	0.8	115,731	123,004	123,004
Support Staff Salaries	2.3	1.2	1.2	74,018	50,758	50,758
Totals, Research	3.1	2.0	2.0	\$189,749	\$173,762	\$173,762
Public Service:						
Support Staff Salaries	5.7	7.6	7.6	249,975	321,346	321,346
Totals, Public Service	5.7	7.6	7.6	\$249,975	\$321,346	\$321,346
Academic Support:						
Academic Salaries	19.1	46.3	46.3	3,580,598	3,152,163	3,152,163
Management and Supervisory	21.7	24.5	24.5	2,910,004	1,309,674	1,309,674
Support Staff Salaries	189.5	204.5	204.5	10,360,059	9,336,415	9,336,415
Totals, Academic Support	230.3	275.3	275.3	\$16,850,661	\$13,798,252	\$13,798,252
Student Services:						
Academic Salaries	25.1	26.1	26.1	1,875,878	1,912,381	1,912,381
Management and Supervisory	22.2	23.3	23.3	2,435,240	2,886,745	2,886,745
Support Staff Salaries	215.2	247.8	247.8	11,531,598	12,812,483	12,812,483
Totals, Student Services	262.5	297.2	297.2	\$15,842,716	\$17,611,609	\$17,611,609
Institutional Support:						
Academic Salaries	4.2	7.8	7.8	307,360	448,963	448,963
Management and Supervisory	39.8	50.1	50.1	5,259,893	6,312,890	6,312,890
President	0.9	1.0	1.0	367,113	418,000	418,000
Support Staff Salaries	131.5	149.0	149.0	8,536,920	8,917,449	8,917,449

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Institutional Support	176.4	207.9	207.9	\$14,471,286	\$16,097,302	\$16,097,302
Operation and Maintenance of Plant:						
Management and Supervisory	10.3	11.5	11.5	1,139,619	1,261,996	1,261,996
Support Staff Salaries	139.6	163.1	163.1	7,795,675	8,816,911	8,816,911
Totals, Operation and Maintenance of Plant	149.9	174.6	174.6	\$8,935,294	\$10,078,907	\$10,078,907
Auxiliary Enterprises:						
Management and Supervisory	3.3	3.3	3.3	225,486	380,750	380,750
Support Staff Salaries	40.5	41.2	41.2	1,596,514	1,609,000	1,609,000
Totals, Auxiliary Enterprises	43.8	44.5	44.5	\$1,822,000	\$1,989,750	\$1,989,750
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,535.8	1,751.7	1,751.7	\$111,678,248	\$112,117,463	\$112,117,463

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	1,042.1	1,062.5	1,062.5	\$83,415,880	\$86,809,964	\$86,809,964
Management and Supervisory	11.2	10.2	10.2	1,338,487	1,395,676	1,395,676
Support Staff Salaries	185.7	172.0	172.0	9,278,117	9,017,360	9,017,360
Totals, Instruction	1,239.0	1,244.7	1,244.7	\$94,032,484	\$97,223,000	\$97,223,000
Research:						
Academic Salaries	1.1	1.1	1.1	63,136	64,609	64,609
Support Staff Salaries	1.5	1.3	1.3	56,110	59,246	59,246
Totals, Research	2.6	2.4	2.4	\$119,246	\$123,855	\$123,855
Academic Support:						
Academic Salaries	35.6	33.5	33.5	3,098,691	3,055,091	3,055,091
Management and Supervisory	34.4	32.5	32.5	4,174,898	4,174,899	4,174,899
Support Staff Salaries	204.2	188.0	188.0	11,241,879	11,326,476	11,326,476
Totals, Academic Support	274.2	254.0	254.0	\$18,515,468	\$18,556,466	\$18,556,466
Student Services:						
Academic Salaries	37.9	37.8	37.8	3,091,902	3,163,373	3,163,373
Management and Supervisory	45.5	46.2	46.2	5,454,608	5,454,608	5,454,608
Support Staff Salaries	210.8	203.8	203.8	12,576,610	12,583,232	12,583,232
Totals, Student Services	294.2	287.8	287.8	\$21,123,120	\$21,201,213	\$21,201,213
Institutional Support:						
Academic Salaries	0.8	0.9	0.9	94,727	96,936	96,936
Management and Supervisory	57.1	59.4	59.4	6,038,179	6,271,468	6,271,468
President	1.0	1.0	1.0	340,422	340,422	340,422
Support Staff Salaries	165.0	163.9	163.9	10,497,484	10,911,165	10,911,165
Totals, Institutional Support	223.9	225.2	225.2	\$16,970,812	\$17,619,991	\$17,619,991
Operation and Maintenance of Plant:						
Management and Supervisory	14.4	15.5	15.5	1,333,049	1,403,966	1,403,966
Support Staff Salaries	279.3	274.8	274.8	10,816,063	11,174,640	11,174,640
Totals, Operation and Maintenance of Plant	293.7	290.3	290.3	\$12,149,112	\$12,578,606	\$12,578,606
Auxiliary Enterprises:						
Management and Supervisory	1.2	1.2	1.2	63,672	66,509	66,509
Support Staff Salaries	33.4	32.3	32.3	971,155	1,032,465	1,032,465
Totals, Auxiliary Enterprises	34.6	33.5	33.5	\$1,034,827	\$1,098,974	\$1,098,974
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,362.2	2,337.9	2,337.9	\$163,945,069	\$168,402,105	\$168,402,105

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
CALIFORNIA STATE UNIVERSITY, FULLERTON						
Instruction:						
Academic Salaries	1,524.3	1,691.2	1,691.2	\$128,413,625	\$131,770,323	\$131,770,323
Management and Supervisory	7.9	9.4	9.4	819,207	924,443	924,443
Support Staff Salaries	278.8	227.6	227.6	12,571,771	11,113,332	11,113,332
Totals, Instruction	1,811.0	1,928.2	1,928.2	\$141,804,603	\$143,808,098	\$143,808,098
Research:						
Management and Supervisory	1.0	1.1	1.1	98,172	101,117	101,117
Totals, Research	1.0	1.1	1.1	\$98,172	\$101,117	\$101,117
Public Service:						
Management and Supervisory	2.0	2.2	2.2	169,332	174,412	174,412
Support Staff Salaries	1.0	1.1	1.1	58,610	60,368	60,368
Totals, Public Service	3.0	3.3	3.3	\$227,942	\$234,780	\$234,780
Academic Support:						
Academic Salaries	32.3	36.6	36.6	3,459,057	2,801,078	2,801,078
Management and Supervisory	47.2	50.5	50.5	6,150,278	6,222,063	6,222,063
Support Staff Salaries	272.9	237.5	237.5	13,074,933	12,161,693	12,161,693
Totals, Academic Support	352.4	324.6	324.6	\$22,684,268	\$21,184,834	\$21,184,834
Student Services:						
Academic Salaries	50.8	52.1	52.1	3,421,442	3,471,467	3,471,467
Management and Supervisory	48.1	51.8	51.8	4,952,580	5,090,102	5,090,102
Support Staff Salaries	383.9	330.1	330.1	17,864,607	16,177,017	16,177,017
Totals, Student Services	482.8	434.0	434.0	\$26,238,629	\$24,738,586	\$24,738,586
Institutional Support:						
Management and Supervisory	126.0	135.9	135.9	14,287,531	14,615,066	14,615,066
President	1.0	1.1	1.1	483,410	351,148	351,148
Support Staff Salaries	362.6	321.6	321.6	19,507,032	18,121,017	18,121,017
Totals, Institutional Support	489.6	458.6	458.6	\$34,277,973	\$33,087,231	\$33,087,231
Operation and Maintenance of Plant:						
Management and Supervisory	17.2	21.2	21.2	2,003,831	2,159,734	2,159,734
Support Staff Salaries	229.2	232.4	232.4	12,408,746	11,033,026	11,033,026
Totals, Operation and Maintenance of Plant	246.4	253.6	253.6	\$14,412,577	\$13,192,760	\$13,192,760
Auxiliary Enterprises:						
Management and Supervisory	6.7	10.4	10.4	638,435	970,305	970,305
Support Staff Salaries	93.3	255.3	255.3	3,317,485	3,503,346	3,503,346
Totals, Auxiliary Enterprises	100.0	265.7	265.7	\$3,955,920	\$4,473,651	\$4,473,651
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	3,486.2	3,669.1	3,669.1	\$243,700,084	\$240,821,057	\$240,821,057

CALIFORNIA STATE UNIVERSITY, LONG BEACH

Instruction:						
Academic Salaries	1,611.4	1,724.0	1,724.0	\$133,855,918	\$140,670,860	\$140,670,860
Management and Supervisory	4.1	6.9	6.9	436,841	522,968	522,968
Support Staff Salaries	308.0	296.5	296.5	14,562,563	14,785,777	14,785,777
Totals, Instruction	1,923.5	2,027.4	2,027.4	\$148,855,322	\$155,979,605	\$155,979,605
Research:						
Support Staff Salaries	2.7	2.4	2.4	173,190	177,806	177,806
Totals, Research	2.7	2.4	2.4	\$173,190	\$177,806	\$177,806

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Public Service:						
Management and Supervisory	1.5	1.5	1.5	133,341	137,341	137,341
Support Staff Salaries	8.7	8.7	8.7	492,694	506,777	506,777
Totals, Public Service	10.2	10.2	10.2	\$626,035	\$644,118	\$644,118
Academic Support:						
Academic Salaries	5.8	9.7	9.7	1,191,191	1,187,779	1,187,779
Management and Supervisory	53.7	54.1	54.1	7,602,529	7,856,499	7,856,499
Support Staff Salaries	384.1	379.4	379.4	20,782,607	21,261,012	21,261,012
Totals, Academic Support	443.6	443.2	443.2	\$29,576,327	\$30,305,290	\$30,305,290
Student Services:						
Academic Salaries	1.5	1.9	1.9	175,902	187,108	187,108
Management and Supervisory	57.8	57.7	57.7	6,549,967	6,733,923	6,733,923
Support Staff Salaries	455.4	432.6	432.6	23,763,716	24,295,483	24,295,483
Totals, Student Services	514.7	492.2	492.2	\$30,489,585	\$31,216,514	\$31,216,514
Institutional Support:						
Management and Supervisory	71.5	71.7	71.7	8,798,986	9,063,075	9,063,075
President	1.0	1.0	1.0	351,851	362,406	362,406
Support Staff Salaries	280.7	280.2	280.2	16,230,469	16,689,550	16,689,550
Totals, Institutional Support	353.2	352.9	352.9	\$25,381,306	\$26,115,031	\$26,115,031
Operation and Maintenance of Plant:						
Management and Supervisory	30.7	30.7	30.7	2,791,550	2,875,310	2,875,310
Support Staff Salaries	259.9	259.9	259.9	13,711,848	14,114,275	14,114,275
Totals, Operation and Maintenance of Plant	290.6	290.6	290.6	\$16,503,398	\$16,989,585	\$16,989,585
Auxiliary Enterprises:						
Management and Supervisory	8.0	10.0	10.0	720,745	904,481	904,481
Support Staff Salaries	104.2	128.0	128.0	4,055,067	4,850,753	4,850,753
Totals, Auxiliary Enterprises	112.2	138.0	138.0	\$4,775,812	\$5,755,234	\$5,755,234
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,650.7	3,756.9	3,756.9	\$256,380,975	\$267,183,183	\$267,183,183

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Instruction:						
Academic Salaries	1,200.9	1,277.4	1,277.4	\$89,681,089	\$93,544,483	\$93,544,483
Management and Supervisory	13.1	14.2	14.2	1,554,094	1,669,476	1,669,476
Support Staff Salaries	156.3	172.6	172.6	6,140,949	8,140,112	8,140,112
Totals, Instruction	1,370.3	1,464.2	1,464.2	\$97,376,132	\$103,354,071	\$103,354,071
Research:						
Academic Salaries	38.1	-	-	2,510,496	-	-
Support Staff Salaries	1.0	-	-	26,278	-	-
Totals, Research	39.1	-	-	\$2,536,774	-	-
Public Service:						
Academic Salaries	0.5	-	-	79,608	-	-
Management and Supervisory	5.0	5.1	5.1	519,072	639,561	639,561
Support Staff Salaries	10.4	7.5	7.5	461,389	342,854	342,854
Totals, Public Service	15.9	12.6	12.6	\$1,060,069	\$982,415	\$982,415
Academic Support:						
Academic Salaries	55.3	57.3	57.3	3,713,261	3,769,916	3,769,916
Management and Supervisory	59.5	67.8	67.8	8,208,151	8,350,289	8,350,289

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Support Staff Salaries	336.5	229.7	229.7	14,867,373	12,164,560	12,164,560
Totals, Academic Support	451.3	354.8	354.8	\$26,788,785	\$24,284,765	\$24,284,765
Student Services:						
Academic Salaries	9.9	21.5	21.5	686,283	1,589,053	1,589,053
Management and Supervisory	35.7	42.8	42.8	3,454,900	3,485,030	3,485,030
Support Staff Salaries	237.4	235.3	235.3	10,381,478	10,410,636	10,410,636
Totals, Student Services	283.0	299.6	299.6	\$14,522,661	\$15,484,719	\$15,484,719
Institutional Support:						
Management and Supervisory	65.8	58.0	58.0	7,740,208	7,622,247	7,622,247
President	1.0	1.0	1.0	328,422	338,274	338,274
Support Staff Salaries	180.9	216.8	216.8	10,994,918	10,722,780	10,722,780
Totals, Institutional Support	247.7	275.8	275.8	\$19,063,548	\$18,683,301	\$18,683,301
Operation and Maintenance of Plant:						
Management and Supervisory	12.3	14.2	14.2	1,143,306	1,339,908	1,339,908
Support Staff Salaries	148.6	138.3	138.3	7,542,313	6,110,216	6,110,216
Totals, Operation and Maintenance of Plant	160.9	152.5	152.5	\$8,685,619	\$7,450,124	\$7,450,124
Auxiliary Enterprises:						
Management and Supervisory	5.4	2.0	2.0	482,027	239,540	239,540
Support Staff Salaries	63.4	86.0	86.0	2,413,506	3,065,752	3,065,752
Totals, Auxiliary Enterprises	68.8	88.0	88.0	\$2,895,533	\$3,305,292	\$3,305,292
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	2,637.0	2,647.5	2,647.5	\$172,929,121	\$173,544,687	\$173,544,687

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:						
Academic Salaries	307.7	377.5	377.5	\$25,090,466	\$27,237,985	\$27,237,985
Management and Supervisory	10.7	9.4	9.4	991,311	836,243	836,243
Support Staff Salaries	108.4	115.0	115.0	5,281,102	5,553,507	5,553,507
Totals, Instruction	426.8	501.9	501.9	\$31,362,879	\$33,627,735	\$33,627,735
Research:						
Management and Supervisory	1.1	-	-	104,364	-	-
Support Staff Salaries	1.9	-	-	126,563	-	-
Totals, Research	3.0	-	-	\$230,927	-	-
Public Service:						
Support Staff Salaries	5.8	5.9	5.9	264,851	263,101	263,101
Totals, Public Service	5.8	5.9	5.9	\$264,851	\$263,101	\$263,101
Academic Support:						
Academic Salaries	15.4	12.4	12.4	1,244,216	1,074,128	1,074,128
Management and Supervisory	17.4	21.3	21.3	2,358,060	2,736,792	2,736,792
Support Staff Salaries	73.7	75.4	75.4	3,947,923	4,105,265	4,105,265
Totals, Academic Support	106.5	109.1	109.1	\$7,550,199	\$7,916,185	\$7,916,185
Student Services:						
Academic Salaries	22.5	24.1	24.1	1,411,289	1,506,571	1,506,571
Management and Supervisory	28.2	27.2	27.2	2,583,783	2,456,830	2,456,830
Support Staff Salaries	138.8	134.0	134.0	6,963,032	6,778,419	6,778,419
Totals, Student Services	189.5	185.3	185.3	\$10,958,104	\$10,741,820	\$10,741,820
Institutional Support:						
Management and Supervisory	44.0	45.9	45.9	5,085,131	5,280,658	5,280,658

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
President	1.0	1.0	1.0	296,914	305,821	305,821
Support Staff Salaries	98.1	101.1	101.1	5,273,086	5,507,018	5,507,018
Totals, Institutional Support	143.1	148.0	148.0	\$10,655,131	\$11,093,497	\$11,093,497
Operation and Maintenance of Plant:						
Management and Supervisory	18.1	14.3	14.3	1,911,618	1,556,231	1,556,231
Support Staff Salaries	73.6	73.7	73.7	4,779,730	4,820,078	4,820,078
Totals, Operation and Maintenance of Plant	91.7	88.0	88.0	\$6,691,348	\$6,376,309	\$6,376,309
Auxiliary Enterprises:						
Management and Supervisory	1.0	1.0	1.0	93,879	96,532	96,532
Support Staff Salaries	6.8	8.3	8.3	285,704	365,838	365,838
Totals, Auxiliary Enterprises	7.8	9.3	9.3	\$379,583	\$462,370	\$462,370
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	974.2	1,047.5	1,047.5	\$68,093,022	\$70,481,017	\$70,481,017

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,510.2	1,528.2	1,528.2	\$116,222,520	\$122,989,202	\$122,989,202
Management and Supervisory	9.2	7.6	7.6	1,285,511	1,037,471	1,037,471
Support Staff Salaries	406.5	390.9	390.9	19,455,822	18,792,189	18,792,189
Totals, Instruction	1,925.9	1,926.7	1,926.7	\$136,963,853	\$142,818,862	\$142,818,862
Research:						
Academic Salaries	5.9	5.8	5.8	793,360	547,243	547,243
Management and Supervisory	2.0	2.0	2.0	437,245	274,184	274,184
Support Staff Salaries	19.9	18.4	18.4	964,308	938,107	938,107
Totals, Research	27.8	26.2	26.2	\$2,194,913	\$1,759,534	\$1,759,534
Public Service:						
Support Staff Salaries	12.8	12.7	12.7	751,549	770,878	770,878
Totals, Public Service	12.8	12.7	12.7	\$751,549	\$770,878	\$770,878
Academic Support:						
Academic Salaries	43.2	41.9	41.9	6,682,308	4,069,383	4,069,383
Management and Supervisory	39.3	41.3	41.3	5,230,118	5,666,640	5,666,640
Support Staff Salaries	355.2	346.9	346.9	19,635,947	20,000,336	20,000,336
Totals, Academic Support	437.7	430.1	430.1	\$31,548,373	\$29,736,359	\$29,736,359
Student Services:						
Academic Salaries	51.3	51.3	51.3	3,863,375	4,015,058	4,015,058
Management and Supervisory	42.6	42.6	42.6	4,852,928	5,009,645	5,009,645
Support Staff Salaries	536.7	515.6	515.6	26,967,433	27,094,578	27,094,578
Totals, Student Services	630.6	609.5	609.5	\$35,683,736	\$36,119,281	\$36,119,281
Institutional Support:						
Management and Supervisory	70.3	70.2	70.2	8,833,996	9,119,303	9,119,303
President	1.0	1.0	1.0	353,681	353,682	353,682
Support Staff Salaries	212.5	207.0	207.0	13,022,732	13,266,254	13,266,254
Totals, Institutional Support	283.8	278.2	278.2	\$22,210,409	\$22,739,239	\$22,739,239
Operation and Maintenance of Plant:						
Management and Supervisory	30.1	30.0	30.0	3,043,637	3,141,926	3,141,926
Support Staff Salaries	204.8	202.4	202.4	11,600,821	11,525,386	11,525,386
Totals, Operation and Maintenance of Plant	234.9	232.4	232.4	\$14,644,458	\$14,667,312	\$14,667,312
Auxiliary Enterprises:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Management and Supervisory	5.0	8.7	8.7	493,547	684,790	684,790
Support Staff Salaries	129.1	165.4	165.4	5,765,818	6,578,512	6,578,512
Totals, Auxiliary Enterprises	134.1	174.1	174.1	\$6,259,365	\$7,263,302	\$7,263,302
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,687.6	3,689.9	3,689.9	\$250,256,656	\$255,874,767	\$255,874,767

CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:

Academic Salaries	1,165.4	1,199.5	1,199.5	\$97,116,225	\$101,904,250	\$101,904,250
Management and Supervisory	9.1	8.1	8.1	1,037,421	945,656	945,656
Support Staff Salaries	328.3	314.5	314.5	15,124,872	15,062,604	15,062,604
Totals, Instruction	1,502.8	1,522.1	1,522.1	\$113,278,518	\$117,912,510	\$117,912,510

Research:

Academic Salaries	7.3	-	-	747,063	-	-
Support Staff Salaries	2.6	-	-	187,070	-	-
Totals, Research	9.9	-	-	\$934,133	-	-

Public Service:

Academic Salaries	0.4	-	-	51,323	-	-
Management and Supervisory	0.2	-	-	28,636	-	-
Support Staff Salaries	0.4	-	-	20,306	-	-
Totals, Public Service	1.0	-	-	\$100,265	-	-

Academic Support:

Academic Salaries	31.5	27.0	27.0	2,994,089	2,737,584	2,737,584
Management and Supervisory	46.3	46.2	46.2	6,095,477	6,258,957	6,258,957
Support Staff Salaries	320.4	316.8	316.8	16,082,683	16,231,430	16,231,430
Totals, Academic Support	398.2	390.0	390.0	\$25,172,249	\$25,227,971	\$25,227,971

Student Services:

Academic Salaries	56.2	59.4	59.4	3,906,217	4,214,605	4,214,605
Management and Supervisory	40.5	40.7	40.7	4,391,527	4,529,897	4,529,897
Support Staff Salaries	317.7	309.2	309.2	15,036,542	15,042,211	15,042,211
Totals, Student Services	414.4	409.3	409.3	\$23,334,286	\$23,786,713	\$23,786,713

Institutional Support:

Academic Salaries	0.7	0.6	0.6	101,470	91,492	91,492
Management and Supervisory	61.6	58.5	58.5	7,285,063	7,148,397	7,148,397
President	1.0	1.0	1.0	391,029	398,850	398,850
Support Staff Salaries	210.8	209.4	209.4	10,617,648	10,755,646	10,755,646
Totals, Institutional Support	274.1	269.5	269.5	\$18,395,210	\$18,394,385	\$18,394,385

Operation and Maintenance of Plant:

Management and Supervisory	29.0	23.7	23.7	2,802,999	2,318,607	2,318,607
Support Staff Salaries	239.3	234.1	234.1	12,375,735	12,091,032	12,091,032
Totals, Operation and Maintenance of Plant	268.3	257.8	257.8	\$15,178,734	\$14,409,639	\$14,409,639

Auxiliary Enterprises:

Management and Supervisory	6.9	7.3	7.3	673,535	725,958	725,958
Support Staff Salaries	107.5	118.8	118.8	3,982,751	4,450,000	4,450,000
Totals, Auxiliary Enterprises	114.4	126.1	126.1	\$4,656,286	\$5,175,958	\$5,175,958
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,983.1	2,974.8	2,974.8	\$201,049,681	\$204,907,176	\$204,907,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO						
Instruction:						
Academic Salaries	718.0	740.8	740.8	\$61,135,785	\$61,327,167	\$61,327,167
Management and Supervisory	6.7	6.7	6.7	710,047	765,527	765,527
Support Staff Salaries	226.8	196.2	196.2	10,677,128	10,066,641	10,066,641
Totals, Instruction	951.5	943.7	943.7	\$72,522,960	\$72,159,335	\$72,159,335
Public Service:						
Management and Supervisory	1.3	1.0	1.0	134,823	102,438	102,438
Support Staff Salaries	3.6	3.5	3.5	187,224	195,137	195,137
Totals, Public Service	4.9	4.5	4.5	\$322,047	\$297,575	\$297,575
Academic Support:						
Academic Salaries	13.8	13.8	13.8	1,189,567	1,183,047	1,183,047
Management and Supervisory	26.4	26.4	26.4	3,615,027	3,655,884	3,655,884
Support Staff Salaries	197.6	195.3	195.3	8,894,079	9,383,618	9,383,618
Totals, Academic Support	237.8	235.5	235.5	\$13,698,673	\$14,222,549	\$14,222,549
Student Services:						
Academic Salaries	19.0	20.7	20.7	1,552,958	1,502,597	1,502,597
Management and Supervisory	22.6	24.4	24.4	2,166,109	2,495,221	2,495,221
Support Staff Salaries	204.4	200.3	200.3	9,399,515	9,640,855	9,640,855
Totals, Student Services	246.0	245.4	245.4	\$13,118,582	\$13,638,673	\$13,638,673
Institutional Support:						
Academic Salaries	0.4	0.3	0.3	42,704	35,309	35,309
Management and Supervisory	58.8	63.8	63.8	6,792,017	7,586,635	7,586,635
President	1.0	1.0	1.0	407,890	418,402	418,402
Support Staff Salaries	232.9	252.2	252.2	12,309,288	14,056,808	14,056,808
Totals, Institutional Support	293.1	317.3	317.3	\$19,551,899	\$22,097,154	\$22,097,154
Operation and Maintenance of Plant:						
Management and Supervisory	9.5	10.2	10.2	946,733	1,040,443	1,040,443
Support Staff Salaries	150.7	165.4	165.4	7,494,442	8,736,217	8,736,217
Totals, Operation and Maintenance of Plant	160.2	175.6	175.6	\$8,441,175	\$9,776,660	\$9,776,660
Auxiliary Enterprises:						
Management and Supervisory	6.3	5.0	5.0	518,051	441,552	441,552
Support Staff Salaries	67.1	77.0	77.0	2,693,202	3,558,490	3,558,490
Totals, Auxiliary Enterprises	73.4	82.0	82.0	\$3,211,253	\$4,000,042	\$4,000,042
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,966.9	2,004.0	2,004.0	\$130,866,589	\$136,191,988	\$136,191,988

CALIFORNIA STATE UNIVERSITY, SAN MARCOS

Instruction:						
Academic Salaries	545.4	558.6	558.6	\$49,016,406	\$49,688,035	\$49,688,035
Management and Supervisory	15.6	11.1	11.1	1,842,570	1,476,076	1,476,076
Support Staff Salaries	182.4	158.3	158.3	7,981,234	6,886,563	6,886,563
Totals, Instruction	743.4	728.0	728.0	\$58,840,210	\$58,050,674	\$58,050,674
Research:						
Academic Salaries	0.2	-	-	16,809	-	-
Management and Supervisory	0.4	0.4	0.4	65,411	67,607	67,607
Support Staff Salaries	4.7	4.4	4.4	209,865	203,565	203,565

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Research	5.3	4.8	4.8	\$292,085	\$271,172	\$271,172
Public Service:						
Support Staff Salaries	3.5	3.5	3.5	181,188	182,477	182,477
Totals, Public Service	3.5	3.5	3.5	\$181,188	\$182,477	\$182,477
Academic Support:						
Academic Salaries	27.7	27.5	27.5	2,255,026	2,366,875	2,366,875
Management and Supervisory	29.7	33.0	33.0	3,992,477	4,476,908	4,476,908
Support Staff Salaries	170.9	200.5	200.5	8,587,396	9,992,544	9,992,544
Totals, Academic Support	228.3	261.0	261.0	\$14,834,899	\$16,836,327	\$16,836,327
Student Services:						
Academic Salaries	27.6	29.9	29.9	2,053,707	2,113,318	2,113,318
Management and Supervisory	22.4	22.2	22.2	2,363,759	2,306,158	2,306,158
Support Staff Salaries	127.5	130.1	130.1	6,323,911	6,260,826	6,260,826
Totals, Student Services	177.5	182.2	182.2	\$10,741,377	\$10,680,302	\$10,680,302
Institutional Support:						
Management and Supervisory	53.3	53.2	53.2	6,352,012	6,403,318	6,403,318
President	1.0	1.0	1.0	398,912	402,135	402,135
Support Staff Salaries	142.7	154.6	154.6	8,014,588	8,066,339	8,066,339
Totals, Institutional Support	197.0	208.8	208.8	\$14,765,512	\$14,871,792	\$14,871,792
Operation and Maintenance of Plant:						
Management and Supervisory	12.8	12.7	12.7	1,268,410	1,276,987	1,276,987
Support Staff Salaries	84.7	89.9	89.9	5,217,972	5,538,883	5,538,883
Totals, Operation and Maintenance of Plant	97.5	102.6	102.6	\$6,486,382	\$6,815,870	\$6,815,870
Auxiliary Enterprises:						
Management and Supervisory	1.3	1.3	1.3	135,974	143,052	143,052
Support Staff Salaries	18.4	21.8	21.8	808,688	1,036,514	1,036,514
Totals, Auxiliary Enterprises	19.7	23.1	23.1	\$944,662	\$1,179,566	\$1,179,566
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	1,472.2	1,514.0	1,514.0	\$107,086,315	\$108,888,180	\$108,888,180

SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	369.6	422.9	422.9	\$34,141,893	\$34,473,963	\$34,473,963
Management and Supervisory	10.0	9.8	9.8	975,731	853,395	853,395
Support Staff Salaries	83.7	87.0	87.0	4,598,889	4,096,491	4,096,491
Totals, Instruction	463.3	519.7	519.7	\$39,716,513	\$39,423,849	\$39,423,849
Public Service:						
Management and Supervisory	6.0	2.7	2.7	510,227	253,841	253,841
Support Staff Salaries	17.5	13.9	13.9	704,687	425,376	425,376
Totals, Public Service	23.5	16.6	16.6	\$1,214,914	\$679,217	\$679,217
Academic Support:						
Academic Salaries	8.4	13.7	13.7	635,938	1,077,390	1,077,390
Management and Supervisory	26.5	29.9	29.9	3,302,272	3,721,215	3,721,215
Support Staff Salaries	81.6	104.9	104.9	4,585,471	5,479,896	5,479,896
Totals, Academic Support	116.5	148.5	148.5	\$8,523,681	\$10,278,501	\$10,278,501
Student Services:						
Academic Salaries	16.5	13.7	13.7	1,211,830	956,500	956,500
Management and Supervisory	20.0	21.1	21.1	2,374,742	2,510,749	2,510,749

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Support Staff Salaries	98.8	125.7	125.7	5,135,685	6,017,378	6,017,378
Totals, Student Services	135.3	160.5	160.5	\$8,722,257	\$9,484,627	\$9,484,627
Institutional Support:						
Management and Supervisory	47.9	49.8	49.8	5,966,110	5,355,100	5,355,100
President	1.0	1.0	1.0	377,450	313,534	313,534
Support Staff Salaries	89.0	93.7	93.7	4,986,299	4,223,006	4,223,006
Totals, Institutional Support	137.9	144.5	144.5	\$11,329,859	\$9,891,640	\$9,891,640
Operation and Maintenance of Plant:						
Management and Supervisory	13.9	9.4	9.4	1,577,763	968,657	968,657
Support Staff Salaries	133.6	65.5	65.5	7,247,539	3,165,560	3,165,560
Totals, Operation and Maintenance of Plant	147.5	74.9	74.9	\$8,825,302	\$4,134,217	\$4,134,217
Auxiliary Enterprises:						
Management and Supervisory	8.7	10.4	10.4	719,028	841,339	841,339
Support Staff Salaries	37.9	56.3	56.3	1,487,201	1,461,809	1,461,809
Totals, Auxiliary Enterprises	46.6	66.7	66.7	\$2,206,229	\$2,303,148	\$2,303,148
TOTALS, SONOMA STATE UNIVERSITY	1,070.6	1,131.4	1,131.4	\$80,538,755	\$76,195,199	\$76,195,199

CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
Academic Salaries	436.0	473.0	473.0	\$37,144,012	\$38,181,735	\$38,181,735
Management and Supervisory	8.1	2.5	2.5	799,847	330,839	330,839
Support Staff Salaries	80.9	62.1	62.1	3,434,171	3,141,231	3,141,231
Totals, Instruction	525.0	537.6	537.6	\$41,378,030	\$41,653,805	\$41,653,805
Academic Support:						
Academic Salaries	7.7	6.6	6.6	648,383	627,798	627,798
Management and Supervisory	12.5	27.7	27.7	1,718,909	2,925,865	2,925,865
Support Staff Salaries	88.6	112.0	112.0	4,854,589	4,485,296	4,485,296
Totals, Academic Support	108.8	146.3	146.3	\$7,221,881	\$8,038,959	\$8,038,959
Student Services:						
Academic Salaries	17.0	11.1	11.1	1,323,930	852,541	852,541
Management and Supervisory	15.3	7.1	7.1	1,687,706	793,530	793,530
Support Staff Salaries	115.8	116.3	116.3	6,140,876	5,917,466	5,917,466
Totals, Student Services	148.1	134.5	134.5	\$9,152,512	\$7,563,537	\$7,563,537
Institutional Support:						
Management and Supervisory	34.8	21.3	21.3	4,108,233	1,947,132	1,947,132
President	1.0	1.0	1.0	352,764	290,760	290,760
Support Staff Salaries	83.7	86.2	86.2	5,214,214	4,400,732	4,400,732
Totals, Institutional Support	119.5	108.5	108.5	\$9,675,211	\$6,638,624	\$6,638,624
Operation and Maintenance of Plant:						
Management and Supervisory	9.4	8.0	8.0	988,290	787,117	787,117
Support Staff Salaries	77.3	62.0	62.0	3,598,722	3,161,557	3,161,557
Totals, Operation and Maintenance of Plant	86.7	70.0	70.0	\$4,587,012	\$3,948,674	\$3,948,674
Auxiliary Enterprises:						
Management and Supervisory	1.8	1.0	1.0	161,114	111,996	111,996
Support Staff Salaries	41.3	52.5	52.5	1,337,237	1,395,566	1,395,566
Totals, Auxiliary Enterprises	43.1	53.5	53.5	\$1,498,351	\$1,507,562	\$1,507,562
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	1,031.2	1,050.4	1,050.4	\$73,512,997	\$69,351,161	\$69,351,161

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
HUMBOLDT STATE UNIVERSITY						
Instruction:						
Academic Salaries	427.0	432.7	432.7	\$34,029,765	\$35,453,304	\$35,453,304
Management and Supervisory	1.0	1.0	1.0	94,476	97,310	97,310
Support Staff Salaries	93.4	89.2	89.2	4,093,488	3,869,498	3,869,498
Totals, Instruction	521.4	522.9	522.9	\$38,217,729	\$39,420,112	\$39,420,112
Research:						
Support Staff Salaries	1.1	-	-	127,293	-	-
Totals, Research	1.1	-	-	\$127,293	-	-
Public Service:						
Management and Supervisory	1.0	1.0	1.0	153,001	102,489	102,489
Support Staff Salaries	1.0	1.0	1.0	105,542	70,007	70,007
Totals, Public Service	2.0	2.0	2.0	\$258,543	\$172,496	\$172,496
Academic Support:						
Academic Salaries	13.1	13.8	13.8	1,135,983	1,077,671	1,077,671
Management and Supervisory	16.1	20.5	20.5	2,166,738	2,577,228	2,577,228
Support Staff Salaries	147.7	144.6	144.6	7,253,147	7,584,930	7,584,930
Totals, Academic Support	176.9	178.9	178.9	\$10,555,868	\$11,239,829	\$11,239,829
Student Services:						
Academic Salaries	12.5	18.8	18.8	840,980	1,010,944	1,010,944
Management and Supervisory	11.6	11.0	11.0	1,410,854	1,208,762	1,208,762
Support Staff Salaries	137.8	140.8	140.8	6,566,701	6,914,905	6,914,905
Totals, Student Services	161.9	170.6	170.6	\$8,818,535	\$9,134,611	\$9,134,611
Institutional Support:						
Management and Supervisory	24.9	25.5	25.5	3,220,389	3,537,709	3,537,709
President	1.0	1.0	1.0	327,181	336,996	336,996
Support Staff Salaries	123.4	122.8	122.8	6,335,414	6,754,780	6,754,780
Totals, Institutional Support	149.3	149.3	149.3	\$9,882,984	\$10,629,485	\$10,629,485
Operation and Maintenance of Plant:						
Management and Supervisory	8.8	10.0	10.0	946,997	1,022,046	1,022,046
Support Staff Salaries	109.0	130.0	130.0	5,839,224	6,314,136	6,314,136
Totals, Operation and Maintenance of Plant	117.8	140.0	140.0	\$6,786,221	\$7,336,182	\$7,336,182
Auxiliary Enterprises:						
Management and Supervisory	4.7	3.0	3.0	457,172	293,748	293,748
Support Staff Salaries	75.7	81.0	81.0	2,722,948	3,041,793	3,041,793
Totals, Auxiliary Enterprises	80.4	84.0	84.0	\$3,180,120	\$3,335,541	\$3,335,541
TOTALS, HUMBOLDT STATE UNIVERSITY	1,210.8	1,247.7	1,247.7	\$77,827,293	\$81,268,256	\$81,268,256

SAN DIEGO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,356.2	1,425.2	1,425.2	\$114,508,347	\$123,471,452	\$123,471,452
Management and Supervisory	1.2	1.2	1.2	175,193	180,449	180,449
Support Staff Salaries	249.6	251.9	251.9	11,186,446	11,586,043	11,586,043
Totals, Instruction	1,607.0	1,678.3	1,678.3	\$125,869,986	\$135,237,944	\$135,237,944
Research:						
Academic Salaries	2.1	34.9	34.9	158,706	1,991,242	1,991,242

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Management and Supervisory	1.0	1.0	1.0	210,012	216,312	216,312
Support Staff Salaries	14.9	17.4	17.4	730,081	876,267	876,267
Totals, Research	18.0	53.3	53.3	\$1,098,799	\$3,083,821	\$3,083,821
Public Service:						
Academic Salaries	-	3.0	3.0	-	230,503	230,503
Management and Supervisory	4.8	4.8	4.8	762,421	785,293	785,293
Support Staff Salaries	2.0	2.0	2.0	170,472	175,586	175,586
Totals, Public Service	6.8	9.8	9.8	\$932,893	\$1,191,382	\$1,191,382
Academic Support:						
Academic Salaries	39.4	42.3	42.3	3,989,084	4,377,795	4,377,795
Management and Supervisory	58.9	63.7	63.7	8,295,380	9,233,139	9,233,139
Support Staff Salaries	311.6	318.6	318.6	16,491,551	17,236,833	17,236,833
Totals, Academic Support	409.9	424.6	424.6	\$28,776,015	\$30,847,767	\$30,847,767
Student Services:						
Academic Salaries	60.3	60.8	60.8	4,627,600	4,774,078	4,774,078
Management and Supervisory	100.3	102.3	102.3	11,925,608	12,456,946	12,456,946
Support Staff Salaries	443.4	464.0	464.0	22,702,148	24,137,526	24,137,526
Totals, Student Services	604.0	627.1	627.1	\$39,255,356	\$41,368,550	\$41,368,550
Institutional Support:						
Management and Supervisory	93.4	98.4	98.4	11,066,895	12,186,506	12,186,506
President	1.1	1.0	1.0	518,246	428,640	428,640
Support Staff Salaries	165.1	198.3	198.3	10,214,941	12,137,945	12,137,945
Totals, Institutional Support	259.6	297.7	297.7	\$21,800,082	\$24,753,091	\$24,753,091
Operation and Maintenance of Plant:						
Management and Supervisory	31.8	37.6	37.6	3,062,069	3,639,333	3,639,333
Support Staff Salaries	202.2	247.3	247.3	11,933,312	15,124,195	15,124,195
Totals, Operation and Maintenance of Plant	234.0	284.9	284.9	\$14,995,381	\$18,763,528	\$18,763,528
Auxiliary Enterprises:						
Management and Supervisory	9.0	12.1	12.1	813,948	1,103,352	1,103,352
Support Staff Salaries	147.4	209.1	209.1	4,916,233	6,921,611	6,921,611
Totals, Auxiliary Enterprises	156.4	221.2	221.2	\$5,730,181	\$8,024,963	\$8,024,963
TOTALS, SAN DIEGO STATE UNIVERSITY	3,295.7	3,596.9	3,596.9	\$238,458,693	\$263,271,046	\$263,271,046

SAN FRANCISCO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,203.6	1,202.9	1,202.9	\$104,743,992	\$104,856,653	\$104,856,653
Management and Supervisory	9.4	8.5	8.5	1,192,673	1,089,306	1,089,306
Support Staff Salaries	282.7	269.3	269.3	16,863,594	16,083,483	16,083,483
Totals, Instruction	1,495.7	1,480.7	1,480.7	\$122,800,259	\$122,029,442	\$122,029,442
Research:						
Academic Salaries	1.1	-	-	153,454	-	-
Support Staff Salaries	3.8	-	-	200,444	-	-
Totals, Research	4.9	-	-	\$353,898	-	-
Public Service:						
Management and Supervisory	2.1	2.1	2.1	226,956	226,955	226,955
Support Staff Salaries	8.2	8.2	8.2	448,177	448,177	448,177
Totals, Public Service	10.3	10.3	10.3	\$675,133	\$675,132	\$675,132
Academic Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Academic Salaries	38.4	38.8	38.8	3,455,353	3,202,437	3,202,437
Management and Supervisory	52.6	53.2	53.2	7,078,021	7,141,744	7,141,744
Support Staff Salaries	296.6	306.1	306.1	17,930,410	18,159,100	18,159,100
Totals, Academic Support	387.6	398.1	398.1	\$28,463,784	\$28,503,281	\$28,503,281
Student Services:						
Academic Salaries	32.4	31.8	31.8	2,310,926	2,310,926	2,310,926
Management and Supervisory	28.0	28.1	28.1	3,011,085	3,011,085	3,011,085
Support Staff Salaries	217.0	222.0	222.0	13,730,573	13,852,509	13,852,509
Totals, Student Services	277.4	281.9	281.9	\$19,052,584	\$19,174,520	\$19,174,520
Institutional Support:						
Management and Supervisory	74.9	74.8	74.8	9,185,508	9,185,508	9,185,508
President	1.0	1.0	1.0	350,685	356,981	356,981
Support Staff Salaries	150.4	153.5	153.5	10,171,216	10,344,476	10,344,476
Totals, Institutional Support	226.3	229.3	229.3	\$19,707,409	\$19,886,965	\$19,886,965
Operation and Maintenance of Plant:						
Management and Supervisory	28.6	28.9	28.9	3,422,915	3,422,915	3,422,915
Support Staff Salaries	208.8	208.7	208.7	11,995,291	11,994,087	11,994,087
Totals, Operation and Maintenance of Plant	237.4	237.6	237.6	\$15,418,206	\$15,417,002	\$15,417,002
Auxiliary Enterprises:						
Management and Supervisory	10.2	10.0	10.0	963,884	906,180	906,180
Support Staff Salaries	173.8	102.3	102.3	8,068,365	4,773,437	4,773,437
Totals, Auxiliary Enterprises	184.0	112.3	112.3	\$9,032,249	\$5,679,617	\$5,679,617
TOTALS, SAN FRANCISCO STATE UNIVERSITY	2,823.6	2,750.2	2,750.2	\$215,503,522	\$211,365,959	\$211,365,959

SAN JOSE STATE UNIVERSITY

Instruction:						
Academic Salaries	1,232.7	1,315.2	1,315.2	\$107,254,395	\$109,926,092	\$109,926,092
Management and Supervisory	26.1	26.1	26.1	3,692,987	3,803,777	3,803,777
Support Staff Salaries	441.3	441.1	441.1	22,846,464	23,848,154	23,848,154
Totals, Instruction	1,700.1	1,782.4	1,782.4	\$133,793,846	\$137,578,023	\$137,578,023
Public Service:						
Management and Supervisory	5.9	5.9	5.9	599,645	617,634	617,634
Support Staff Salaries	5.1	5.1	5.1	305,871	317,331	317,331
Totals, Public Service	11.0	11.0	11.0	\$905,516	\$934,965	\$934,965
Academic Support:						
Academic Salaries	82.6	81.4	81.4	6,838,657	7,006,931	7,006,931
Management and Supervisory	32.1	32.1	32.1	4,602,168	4,740,234	4,740,234
Support Staff Salaries	191.2	190.4	190.4	11,671,012	12,116,968	12,116,968
Totals, Academic Support	305.9	303.9	303.9	\$23,111,837	\$23,864,133	\$23,864,133
Student Services:						
Academic Salaries	62.9	62.9	62.9	4,738,945	4,851,702	4,851,702
Management and Supervisory	51.5	51.4	51.4	6,703,400	6,904,503	6,904,503
Support Staff Salaries	329.1	329.1	329.1	18,604,335	19,264,845	19,264,845
Totals, Student Services	443.5	443.4	443.4	\$30,046,680	\$31,021,050	\$31,021,050
Institutional Support:						
Management and Supervisory	49.6	49.6	49.6	6,463,170	6,657,065	6,657,065
President	1.0	1.0	1.0	392,275	404,043	404,043
Support Staff Salaries	118.5	118.5	118.5	8,410,268	8,675,967	8,675,967

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Institutional Support	169.1	169.1	169.1	\$15,265,713	\$15,737,075	\$15,737,075
Operation and Maintenance of Plant:						
Management and Supervisory	16.8	16.8	16.8	1,944,610	2,002,949	2,002,949
Support Staff Salaries	184.4	184.3	184.3	11,000,765	11,322,907	11,322,907
Totals, Operation and Maintenance of Plant	201.2	201.1	201.1	\$12,945,375	\$13,325,856	\$13,325,856
Auxiliary Enterprises:						
Management and Supervisory	9.6	9.6	9.6	833,823	858,837	858,837
Support Staff Salaries	109.8	109.8	109.8	4,425,890	4,671,082	4,671,082
Totals, Auxiliary Enterprises	119.4	119.4	119.4	\$5,259,713	\$5,529,919	\$5,529,919
TOTALS, SAN JOSE STATE UNIVERSITY	2,950.2	3,030.3	3,030.3	\$221,328,680	\$227,991,021	\$227,991,021

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic Salaries	304.0	301.5	301.5	\$25,869,378	\$24,645,265	\$24,645,265
Management and Supervisory	2.0	2.0	2.0	284,955	291,450	291,450
Support Staff Salaries	44.1	33.1	33.1	2,081,934	1,670,681	1,670,681
Totals, Instruction	350.1	336.6	336.6	\$28,236,267	\$26,607,396	\$26,607,396
Research:						
Management and Supervisory	2.5	4.0	4.0	223,479	450,401	450,401
Support Staff Salaries	6.1	5.5	5.5	294,994	331,724	331,724
Totals, Research	8.6	9.5	9.5	\$518,473	\$782,125	\$782,125
Public Service:						
Management and Supervisory	1.0	1.0	1.0	95,928	95,928	95,928
Support Staff Salaries	1.2	0.6	0.6	47,887	43,364	43,364
Totals, Research	2.2	1.6	1.6	\$143,815	\$139,292	\$139,292
Academic Support:						
Academic Salaries	34.2	34.5	34.5	2,827,771	3,185,186	3,185,186
Management and Supervisory	19.3	21.5	21.5	2,313,463	2,435,551	2,435,551
Support Staff Salaries	99.1	90.7	90.7	4,773,568	4,516,392	4,516,392
Totals, Academic Support	152.6	146.7	146.7	\$9,914,802	\$10,137,129	\$10,137,129
Student Services:						
Management and Supervisory	17.4	19.2	19.2	1,907,197	1,984,320	1,984,320
Support Staff Salaries	109.6	105.3	105.3	5,390,916	5,055,543	5,055,543
Totals, Student Services	127.0	124.5	124.5	\$7,298,113	\$7,039,863	\$7,039,863
Institutional Support:						
Management and Supervisory	39.0	45.2	45.2	4,660,762	5,088,315	5,088,315
President	1.0	1.0	1.0	290,075	290,075	290,075
Support Staff Salaries	84.7	87.8	87.8	4,841,502	4,881,074	4,881,074
Totals, Institutional Support	124.7	134.0	134.0	\$9,792,339	\$10,259,464	\$10,259,464
Operation and Maintenance of Plant:						
Management and Supervisory	17.2	18.7	18.7	1,713,972	1,873,284	1,873,284
Support Staff Salaries	112.6	104.9	104.9	6,435,364	6,181,880	6,181,880
Totals, Operation and Maintenance of Plant	129.8	123.6	123.6	\$8,149,336	\$8,055,164	\$8,055,164
Auxiliary Enterprises:						
Management and Supervisory	5.2	5.0	5.0	453,707	490,905	490,905
Support Staff Salaries	65.9	69.1	69.1	2,511,013	2,180,209	2,180,209
Totals, Auxiliary Enterprises	71.1	74.1	74.1	\$2,964,720	\$2,671,114	\$2,671,114

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	966.1	950.6	950.6	\$67,017,865	\$65,691,547	\$65,691,547
TOTALS, AUTHORIZED POSITIONS	48,638.7	50,200.4	50,200.4	\$3,438,158,050	\$3,532,136,265	\$3,532,136,265

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.

**6610 CALIFORNIA STATE UNIVERSITY
ACADEMIC SALARY SCHEDULE
(Effective July 1, 2018)**

RANK		<i>Range</i>		
<i>INSTRUCTIONAL</i>		<hr/>		
		<i>Merit Pay</i>		
ACADEMIC YEAR APPOINTMENT ^a :		<i>Minimum</i>	<i>Maximum</i>	<i>Maximum</i>
REGULAR FACULTY:				
Professor		6,859	8,259	12,141
		82,308	99,108	145,692
Associate Professor		5,447	7,528	11,590
		65,634	90,336	139,080
Assistant Professor		4,757	5,971	10,555
		57,084	71,652	126,660
Instructor		3,986	4,757	5,329
		47,832	57,084	63,948
12-MONTH APPOINTMENTS:		<i>Minimum</i>	<i>Merit Pay Maximum</i>	<i>Maximum</i>
REGULAR FACULTY:				
Professor		7,888	9,506	13,960
		94,656	114,072	167,520
Associate Professor		6,249	8,659	13,327
		74,988	103,908	159,924
Assistant Professor		5,447	6,859	12,141
		65,364	82,308	145,692
Instructor		4,547	5,447	6,113
		54,564	65,364	73,356
Lecturer ^b				
Academic year appointment range		47,832	through	145,692
12-month appointment range		54,564	through	167,520

**6610 CALIFORNIA STATE UNIVERSITY
ACADEMIC SALARY SCHEDULE
(Effective July 1, 2018)**

OTHER ACADEMIC RANKS

Special Programs Instructional Faculty

Professor	Quarter	85-2,041	Semester	127-3,062	per unit
Associate Professor	Quarter	85-1,615	Semester	127-2,421	per unit
Assistant Professor	Quarter	85-1,281	Semester	127-1,922	per unit
Instructor	Quarter	85-1,167	Semester	127-1,755	per unit

Extension Instructional Faculty

Professor	Quarter	60-1,271	Semester	90-1,907	per unit
Associate Professor	Quarter	60-1,271	Semester	90-1,907	per unit
Assistant Professor	Quarter	60-1,004	Semester	90-1,506	per unit
Instructor	Quarter	60-919	Semester	90-1,379	per unit

Summer Session Instructional Faculty

General Campus	Quarter	585-3,238	Semester	879-4,856	per unit
Extension	Quarter	585-3,238	Semester	879-4,856	per unit

Demonstration Instructional Faculty 19-159 per demonstration

Music Studio Instructional Faculty 11 - 52 per studio lesson per student

Substitute Instructional Faculty:

Rate A - Assistant or Instructor	68.00 per lecture;	46.00 per lab or activity
Rate B - Assistant Professor	70.00 per lecture;	48.00 per lab or activity
Rate C - Associate Professor or Professor	73.00 per lecture;	50.00 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 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Board of Governors						
Board Stipends	-	-	-	\$32,700	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$32,700	\$40,000	\$40,000
Executive						
Chancellor	1.0	1.0	1.0	24,994	299,928	299,928
Dep Chancellor	0.9	1.0	1.0	13,343-14,430	160,116	160,116
Exec Vice Chancellor	-	1.0	1.0	11,952-13,316	143,424	143,424
Vice Chancellor	1.5	1.0	1.0	11,200-12,500	138,240	138,240
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,361	83,133
Staff Services Analyst-Gen	2.7	2.0	2.0	3,063-4,980	112,603	115,152
Ofc Techn-Gen	0.2	2.0	2.0	2,868-3,593	69,261	72,722
Temporary Help	0.9	-	-	(95,058)	-	-
Totals, Executive	8.2	9.0	9.0	\$975,628	\$1,002,933	\$1,012,715
Internal Operations						
Accounting-Budgets:						
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,784-5,988	115,772	121,556
Temporary Help	-	-	-	(194)	-	-
Totals, Accounting-Budgets	1.5	2.0	2.0	\$93,163	\$115,772	\$121,556
Human Resources:						
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	74,940	78,684
Staff Svcs Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Pers Analyst	0.8	1.0	1.0	4,784-5,988	61,029	64,080
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	66,066	69,370
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	61,260	61,260
Temporary Help	-	-	-	(3,084)	-	-
Totals, Human Resources	4.1	5.0	5.0	\$292,677	\$346,251	\$356,350
Accounting:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I-Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Acctg Analyst	0.6	1.0	1.0	5,022-6,290	62,021	65,124
Sr Acctg Ofcr-Spec	1.0	2.0	2.0	4,784-5,988	129,264	132,132
Acctg Ofcr-Spec	1.0	1.0	1.0	4,177-5,230	50,124	52,632
Accountant I-Spec	-	1.0	1.0	3,120-3,907	37,596	39,476
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.8	-	-	(87,915)	-	-
Overtime	-	-	-	-	10,000	10,000
Totals, Accounting	6.4	8.0	8.0	\$473,268	\$504,933	\$515,292
Contracts:						
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	131,424	134,292
Totals, Contracts	1.7	2.0	2.0	\$112,288	\$131,424	\$134,292
Business Services & Reproduction:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Business Services & Reproduction	1.0	1.0	1.0	\$71,856	\$71,856	\$71,856
Totals, Internal Operations	14.7	18.0	18.0	\$1,043,252	\$1,170,236	\$1,199,346
Legal Affairs						
C.E.A.-Gen Counsel	0.7	1.0	1.0	13,053-15,266	174,468	174,468
Attorney III	1.0	2.0	2.0	8,856-11,361	246,312	262,482
Attorney	1.0	1.0	1.0	5,387-9,385	94,488	99,210

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Legal Analyst	0.7	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Legal Affairs	4.4	6.0	6.0	\$446,088	\$616,548	\$640,308
Strategic Planning & Policy Coordination						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	141,120	141,120
Director	1.0	1.0	1.0	8,942-9,960	119,148	119,148
Syss Software Spec III-Tech	0.4	-	-	6,644-8,732	-	-
Info Off II	0.1	1.0	1.0	5,949-7,392	75,758	79,542
Info Tech Spec I	0.7	1.0	1.0	4,921-7,962	72,495	76,122
Info Off I Spec	0.7	1.0	1.0	4,784-5,988	64,080	67,287
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	60,324	63,343
Temporary Help	0.2	-	-	(22,425)	-	-
Totals, Strategic Plan & Policy Coordination	5.1	6.0	6.0	\$475,116	\$532,925	\$546,562
Fiscal Policy						
Fiscal Services:						
Educ Administrator I	0.8	2.0	2.0	7,124-8,921	196,116	200,569
Spec-Fiscal Plan	6.7	7.0	7.0	6,223-7,789	632,946	639,735
Finance & Performance Eval III (Trng & Dev)	1.0	-	-	5,689-7,422	-	-
Community College Prog Asst II	1.0	1.0	1.0	5,663-7,088	78,216	82,132
Temporary Help	0.9	-	-	(93,014)	-	-
Totals, Fiscal Services	10.4	10.0	10.0	\$945,289	\$907,278	\$922,436
Facilities Plan:						
Asst Vice Chancellor of College Finance	1.0	1.0	1.0	8,942-9,960	119,520	119,520
Educ Administrator I	1.0	1.0	1.0	7,124-8,921	98,492	103,416
Spec-Plan & Utilization	4.0	5.0	5.0	6,223-7,789	437,192	443,400
Community College Prog Asst II	0.7	1.0	1.0	5,663-7,088	69,654	73,134
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,784-5,988	121,628	127,710
Totals, Facilities Plan	7.9	10.0	10.0	\$703,822	\$846,486	\$867,180
Totals, Fiscal Policy	18.3	20.0	20.0	\$1,649,111	\$1,753,764	\$1,789,616
Student Services/Special Programs Division						
Educ Administrator I	0.7	2.0	2.0	7,124-8,921	185,148	194,408
Administrator-Student Svcs	2.1	1.0	1.0	7,116-8,911	85,392	89,664
C.E.A. A	0.4	1.0	1.0	6,913-9,937	114,420	114,420
Spec-Student Svcs	14.1	14.0	14.0	6,223-7,789	1,193,409	1,224,143
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,784-5,988	324,097	333,117
Adm Asst I	-	1.0	1.0	3,977-5,210	49,932	52,429
Staff Svcs Analyst-Gen	1.5	-	-	3,063-4,980	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.3	-	-	(30,075)	-	-
Totals, Student Services/Special Programs Division	23.6	25.0	25.0	\$1,957,460	\$1,996,270	\$2,052,053
Economic & Workforce Development						
Exec Vice Chancellor	1.0	1.0	1.0	11,952-13,316	143,424	143,424
Director-Voc Educ	-	1.0	1.0	8,261-9,381	99,132	104,088
Administrator-Voc Educ	3.0	3.0	3.0	7,116-8,911	319,906	320,796
Spec-Gen Voc Educ	8.0	8.0	8.0	6,223-7,789	738,455	745,352
Staff Svcs Mgr I	1.5	2.0	2.0	5,689-7,068	140,508	147,538
Community College Prog Asst II	3.0	3.0	3.0	5,663-7,088	255,168	255,168
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,784-5,988	384,482	396,518

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Adm Asst I	1.0	1.0	1.0	3,977-5,210	59,760	59,760
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn-Typing	0.3	-	-	2,921-3,656	-	-
Temporary Help	0.2	-	-	(20,834)	-	-
Totals, Economic & Workforce Development	23.4	26.0	26.0	\$1,965,707	\$2,200,595	\$2,232,404
Adult Education:						
Administrator-Voc Educ	1.0	1.0	1.0	7,116-8,911	105,105	106,932
Spec-Gen Voc Educ	1.0	1.0	1.0	6,223-7,789	93,468	93,468
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Adult Education	2.8	3.0	3.0	\$255,130	\$270,429	\$272,256
Totals, Economic & Workforce Development	26.2	29.0	29.0	\$2,220,837	\$2,471,024	\$2,504,660
Academic Affairs:						
Vice Chancellor	0.3	1.0	1.0	10,054-11,200	120,648	120,648
Educ Administrator I	0.9	2.0	2.0	7,124-8,921	173,928	182,622
Administrator-Aad	2.0	2.0	2.0	7,116-8,911	213,864	213,864
Spec-Aad Plan	6.2	7.0	7.0	6,223-7,789	611,491	625,733
Community College Prog Asst II	2.0	2.0	2.0	5,663-7,088	170,112	170,112
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	129,264	132,132
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,063-4,980	165,002	167,420
Temporary Help	1.0	1.9	1.9	(100,033)	200,000	200,000
Totals, Academic Affairs	15.9	20.9	20.9	\$1,359,927	\$1,784,309	\$1,812,531
Governmental Relations:						
Vice Chancellor	1.0	1.0	1.0	11,200-12,500	141,120	141,120
C.E.A. A	0.3	1.0	1.0	6,913-9,937	100,008	100,008
Administrator-Aad	0.3	-	-	7,116-8,911	-	-
Spec-Aad Plan	1.0	2.0	2.0	6,223-7,789	168,144	171,876
Community College Prog Asst II	0.7	1.0	1.0	5,663-7,088	77,956	81,852
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,784-5,988	117,168	123,024
Staff Svcs Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Totals, Governmental Relations	3.9	7.0	7.0	\$378,606	\$604,396	\$617,880
Institutional Effectiveness:						
Exec Vice Chancellor	1.0	1.0	1.0	11,952-13,316	143,424	143,424
Administrator-Aad	1.0	1.0	1.0	7,116-8,911	106,932	106,932
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	78,898	82,842
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,784-5,988	173,897	182,585
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	36,756	38,592
Totals, Institutional Effectiveness	5.3	7.0	7.0	\$453,527	\$539,907	\$554,375
Technology, Research & Info Systems:						
Management Info Systems & Technology:						
Info Tech Manager	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	4.0	6.0	6.0	6,516-8,732	563,379	575,840
Spec-Info Syss & Analysis	1.0	1.0	1.0	6,223-7,789	93,468	93,468
Syss Software Spec II-Tech	0.6	1.0	1.0	6,047-7,948	72,564	76,188
Info Tech Spec I	2.5	3.0	3.0	4,921-7,962	277,770	284,332
Temporary Help	0.1	-	-	(9,519)	-	-
Totals, Management Info Systems & Technology	9.2	12.0	12.0	\$888,277	\$1,121,229	\$1,143,876
Network Support & Research:						
Info Tech Manager	0.6	1.0	1.0	7,092-9,504	112,936	114,048
C.E.A. A.	0.3	1.0	1.0	6,913-9,937	82,956	82,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Spec II	2.0	2.0	2.0	6,516-8,732	209,568	209,568
Info Tech Spec I	2.0	2.0	2.0	4,921-7,962	191,088	191,088
Info Tech Assoc	2.0	2.0	2.0	3,728-6,604	158,496	158,496
Totals, Network Support & Research	6.9	8.0	8.0	\$661,866	\$755,044	\$756,156
Research & Planning:						
Administrator-Academic	0.1	-	-	7,116-8,911	-	-
Educ Administrator I	-	1.0	1.0	7,124-8,921	85,488	89,760
Spec-Info Syss & Analysis	1.0	1.0	1.0	6,223-7,789	93,468	93,468
Research Prog Spec II	0.6	2.0	2.0	5,772-7,225	155,964	159,432
Research Prog Spec I	1.9	2.0	2.0	5,255-6,578	132,445	139,070
Totals, Research & Planning	3.6	6.0	6.0	\$287,504	\$467,365	\$481,730
Totals, Technology, Research & Info Systems	19.7	26.0	26.0	\$1,837,647	\$2,343,638	\$2,381,762
TOTALS, AUTHORIZED POSITIONS	145.3	173.9	173.9	\$12,829,899	\$14,855,950	\$15,151,808
<i>Regular/Ongoing Positions</i>	140.9	172.0	172.0	12,335,048	14,605,950	14,901,808
<i>Temporary Help</i>	4.4	1.9	1.9	462,151	200,000	200,000
<i>Overtime</i>	-	-	-	-	10,000	10,000
<i>Board Stipends</i>	-	-	-	32,700	40,000	40,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Student Aid Commission						
Executive:						
Exec Director	1.0	1.0	1.0	\$13,343-13,743	\$164,916	\$164,916
C.E.A. C	1.0	1.0	1.0	10,688-15,885	177,000	177,000
Staff Svcs Mgr II (Supvr)	1.0	1.0	1.0	6,245-7,760	92,709	93,120
Info Ofcr II	0.9	-	-	5,949-7,392	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	75,904	79,702
Research Pgrm Spec I	0.8	4.0	4.0	5,255-6,578	279,823	289,252
Research Analyst II-Gen	1.5	-	-	5,022-6,290	-	-
Assoc Govtl Pgrm Analyst	0.9	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,063-4,980	51,366	53,934
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Temporary Help	0.7	-	-	(39,713)	-	-
Overtime	-	-	-	(270)	500	500
Totals, Executive	9.4	10.0	10.0	\$861,514	\$878,974	\$897,016
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Commission Stipend (Temporary Help)	-	-	-	(10,000)	15,000	15,000
Totals, Commissioners	1.0	1.0	1.0	\$81,856	\$86,856	\$86,856
Legal:						
Atty IV	1.0	1.0	1.0	9,782-12,560	150,545	150,720
Assoc Govtl Pgrm Analyst	0.1	-	-	4,784-5,988	-	-
Totals, Legal & Audit Services	1.1	1.0	1.0	\$153,852	\$150,545	\$150,720
Program Compliance:						
Assoc Mgt Auditor	0.5	-	-	5,022-6,604	-	-
Totals, Program Compliance	0.5	-	-	\$38,148	-	-
Fiscal and Administrative Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,122	103,452
Staff Svcs Mgr II-Supvry	1.3	2.0	2.0	6,245-7,760	183,528	186,240
Staff Svcs Mgr I	2.9	3.0	3.0	5,689-7,068	243,316	249,465
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Research Prog Spec I	0.2	-	-	5,255-6,578	-	-
Sr Acctg Ofcr-Spec	1.8	2.0	2.0	4,784-5,988	132,780	135,828
Assoc Budget Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Pgrm Analyst	4.4	5.0	5.0	4,784-5,988	342,745	348,955
Assoc Pers Analyst	1.7	2.0	2.0	4,784-5,988	140,299	140,299
Acctg Officer-Spec	1.0	1.0	1.0	4,177-5,230	59,314	61,738
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	61,260	61,260
Accountant I-Spec	0.5	0.5	0.5	3,120-3,907	22,034	22,986
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Acctg Techn	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Business Svcs Asst-Spec	1.7	1.0	1.0	2,713-4,152	49,824	49,824
Temporary Help	0.6	2.2	2.2	(34,894)	62,000	62,000
Overtime	-	-	-	(1,787)	2,000	2,000
Totals, Administration & External Affairs	20.9	24.7	24.7	\$1,442,974	\$1,622,218	\$1,649,287
Information Technology Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Data Proc Mgr III	0.6	-	-	7,972-9,504	-	-
Syss Software Spec III-Supvry	0.6	-	-	7,185-9,445	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Mgr I	0.4	2.0	2.0	7,092-9,504	199,152	203,407
Syss Software Spec III-Tech	1.2	-	-	6,644-8,732	-	-
Data Proc Mgr II	1.2	-	-	6,550-8,610	-	-
Info Tech Spec II	0.8	2.0	2.0	6,516-8,732	198,560	203,254
Info Tech Supvr II	0.8	3.0	3.0	6,426-8,611	283,776	287,628
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Sr Programmer Analyst-Spec	1.2	-	-	6,057-7,961	-	-
Syss Software Spec II-Tech	2.7	-	-	6,047-7,948	-	-
Staff Info Syss Analyst-Spec	2.1	-	-	5,507-7,242	-	-
Staff Programmer Analyst-Spec	1.1	-	-	5,507-7,242	-	-
Syss Software Spec I-Tech	1.0	-	-	5,506-7,240	-	-
Assoc Info Syss Analyst-Spec	1.3	-	-	5,022-6,604	-	-
Info Tech Spec I	6.9	22.0	22.0	4,921-7,962	1,750,941	1,805,838
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,784-5,988	67,022	70,136
Info Tech Assoc	1.2	4.0	4.0	3,728-6,604	270,165	279,351
Asst Info Syss Analyst	0.9	-	-	3,377-5,491	-	-
Temporary Help	0.6	-	-	(37,663)	-	-
Overtime	-	-	-	(4,971)	5,000	5,000
Totals, Information Technology Services	27.0	35.0	35.0	\$2,320,522	\$2,912,196	\$2,992,194
Program Administration & Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Svcs Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,676
Sr Mgt Auditor	0.3	1.0	1.0	6,245-8,148	74,940	78,684
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Info Ofcr II	0.1	1.0	1.0	5,949-7,392	88,704	88,704
Staff Svcs Mgr I	4.1	5.0	5.0	5,689-7,068	389,004	399,858
Assoc Mgt Auditor	2.9	3.0	3.0	5,022-6,604	237,744	237,744
Research Analyst II-Gen	0.1	-	-	5,022-6,290	-	-
Assoc Govtl Pgrm Analyst	14.4	15.0	15.0	4,784-5,988	994,309	1,025,477
Staff Svcs Mgt Auditor	-	1.0	1.0	3,377-5,491	40,524	42,552
Supvng Prog Techn II	0.8	1.0	1.0	3,307-4,141	42,240	44,355
Staff Svcs Analyst-Gen	8.5	10.0	10.0	3,063-4,980	491,673	512,377
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Pgrm Techn II	8.0	9.0	9.0	2,925-3,665	360,373	370,913
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Mgt Svcs Techn	1.8	1.0	1.0	2,713-3,838	40,202	40,744
LEAP Exam/Appt Prog Candidate	0.2	-	-	15,143	-	-
Temporary Help	0.1	-	-	(7,697)	-	-
Overtime	-	-	-	(10,625)	11,000	11,000
Totals, Program Administration & Services	44.3	53.0	53.0	\$2,728,535	\$3,257,457	\$3,347,300
TOTALS, AUTHORIZED POSITIONS	104.2	124.7	124.7	\$7,627,401	\$8,908,246	\$9,123,373
<i>Regular/Ongoing Positions</i>	<i>102.2</i>	<i>122.5</i>	<i>122.5</i>	<i>7,479,781</i>	<i>8,812,746</i>	<i>9,027,873</i>
<i>Temporary Help</i>	<i>1.98</i>	<i>2.2</i>	<i>2.2</i>	<i>129,967</i>	<i>77,000</i>	<i>77,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,653</i>	<i>18,500</i>	<i>18,500</i>