

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>HEADQUARTERS</b>                                      |                   |                       |                     |   |                      |                     |
| <b>Executive Branch</b>                                  |                   |                       |                     |   |                      |                     |
| Superintendent of Public Inst & Director of Educ:        |                   |                       |                     |   |                      |                     |
| State Superintendent of Public Instruction               | 1.0               | 1.0                   | 1.0                 | \$14,599-15,182                         | \$187,506            | \$196,883           |
| Standards Support Director                               | 1.0               | 1.0                   | 1.0                 | 8,753-9,750                             | 117,000              | 117,000             |
| Special Asst to the Superintendent                       | 0.9               | 1.0                   | 1.0                 | 7,420-8,020                             | 90,504               | 90,504              |
| Assoc Superintendent-State Spec                          | 0.6               | 1.0                   | 1.0                 | 7,420-8,020                             | 95,004               | 95,004              |
| Asst Director of Communications                          | 1.0               | 1.0                   | 1.0                 | 7,030-7,643                             | 87,972               | 87,972              |
| Special Asst to the Superintendent                       | 1.0               | 1.0                   | 1.0                 | 6,436-6,946                             | 83,352               | 83,352              |
| Assoc Govtl Prog Analyst                                 | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                             | 72,973               | 76,142              |
| Staff Services Analyst-Gen                               | -                 | 1.0                   | 1.0                 | 3,298-5,360                             | 53,628               | 53,628              |
| Totals, Superintendent of Public Inst & Director of Educ | 6.5               | 8.0                   | 8.0                 | \$666,991                               | \$787,939            | \$800,485           |
| Chief Deputy:  |                   |                       |                     |   |                      |                     |
| Chief Deputy Superintendent                              | 1.2               | 1.0                   | 1.0                 | 17,579-18,106                           | 210,948              | 210,948             |
| Deputy Superintendent                                    | -                 | 1.0                   | 1.0                 | 12,865-14,334                           | 154,380              | 154,380             |
| ESSA State Lead  | -                 | 1.0                   | 1.0                 | 10,087-11,243                           | 121,044              | 121,044             |
| Educ Administrator I                                     | 1.7               | 2.0                   | 2.0                 | 7,668-9,603                             | 195,885              | 205,671             |
| Educ Progs Consultant                                    | 1.0               | 1.0                   | 1.0                 | 6,699-8,636                             | 100,620              | 100,620             |
| Special Assistant  | 0.8               | 1.0                   | 1.0                 | 5,333-6,628                             | 71,760               | 71,760              |
| Totals, Chief Deputy                                     | 4.7               | 7.0                   | 7.0                 | \$598,974                               | \$854,637            | \$864,423           |
| State Board of Education:                                |                   |                       |                     |   |                      |                     |
| Exec Director-State Board of Education                   | 1.0               | 1.0                   | 1.0                 | 17,579-18,106                           | 210,948              | 210,948             |
| Chief Counsel-State Board of Education                   | 1.0               | 1.0                   | 1.0                 | 14,363-15,532                           | 180,600              | 180,600             |
| Dep Policy Director/Asst Legal Counsel                   | 0.8               | 1.0                   | 1.0                 | 12,865-14,334                           | 160,008              | 168,012             |
| Director of Communications-State Board of Education      | 1.0               | 1.0                   | 1.0                 | 10,822-12,056                           | 132,096              | 132,096             |
| Deputy Exec Director-State Board of Education            | 1.0               | 1.0                   | 1.0                 | 10,822-12,056                           | 141,660              | 141,660             |
| Educ Administrator I                                     | 1.0               | 1.0                   | 1.0                 | 7,668-9,603                             | 109,912              | 109,912             |
| Educ Progs Consultant                                    | 1.0               | 1.0                   | 1.0                 | 6,699-8,636                             | 100,620              | 100,620             |
| Staff Services Mgr I                                     | 1.0               | 1.0                   | 1.0                 | 6,124-7,608                             | 91,296               | 91,296              |
| Assoc Govtl Prog Analyst                                 | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                             | 66,762               | 70,100              |
| Exec Asst  | -                 | 1.0                   | 1.0                 | 3,849-4,817                             | 46,188               | 48,492              |
| Staff Services Analyst-Gen                               | 0.9               | 1.0                   | 1.0                 | 3,298-5,360                             | 39,576               | 41,556              |
| Totals, State Board of Education                         | 9.7               | 11.0                  | 11.0                | \$1,196,432                             | \$1,279,666          | \$1,295,292         |
| Office of Equal Opportunity:                             |                   |                       |                     |   |                      |                     |
| Staff Services Mgr III                                   | 1.0               | 1.0                   | 1.0                 | 8,173-9,280                             | 111,360              | 111,360             |
| Staff Services Mgr I                                     | 1.0               | 1.0                   | 1.0                 | 6,124-7,608                             | 80,352               | 84,368              |
| Assoc Govtl Prog Analyst                                 | 7.9               | 6.0                   | 6.0                 | 5,149-6,446                             | 451,412              | 457,127             |
| Staff Services Analyst-Gen                               | -                 | 2.0                   | 2.0                 | 3,298-5,360                             | 79,152               | 83,112              |
| Office Techn-Typing                                      | 1.0               | 1.0                   | 1.0                 | 3,144-3,935                             | 43,783               | 44,977              |
| Totals, Office of Equal Opportunity                      | 10.9              | 11.0                  | 11.0                | \$809,920                               | \$766,059            | \$780,944           |
| Government Affairs Division:                             |                   |                       |                     |   |                      |                     |
| Director of Communications                               | 0.1               | 2.0                   | 2.0                 | 11,109-12,377                           | 276,108              | 282,768             |
| C.E.A. B   | 1.2               | -                     | -                   | 10,360-12,341                           | -                    | -                   |
| Educ Administrator I                                     | 0.3               | -                     | -                   | 7,668-9,603                             | -                    | -                   |
| Senior Legislative Advisor                               | 0.7               | 1.0                   | 1.0                 | 7,592-8,456                             | 92,016               | 92,016              |
| Legislative Representative                               | 2.4               | 3.0                   | 3.0                 | 7,396-8,350                             | 277,022              | 290,444             |
| Staff Services Mgr II                                    | 0.6               | 1.0                   | 1.0                 | 6,722-8,352                             | 87,888               | 92,280              |
| Educ Fiscal Services Consultant                          | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                             | 100,620              | 100,620             |

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| Assoc Govtl Prog Analyst                     | 0.8               | 1.0                   | 1.0                 | 5,149-6,446                         | 62,559               | 65,682              |
| Exec Secretary I                             | 0.8               | 1.0                   | 1.0                 | 3,533-4,426                         | 42,396               | 44,520              |
| Office Techn-Typing                          | 0.5               | -                     | -                   | 3,144-3,935                         | -                    | -                   |
| Totals, Government Affairs Division          | 8.4               | 10.0                  | 10.0                | \$751,832                           | \$938,609            | \$968,330           |
| Coordinated Student Support Division:        |                   |                       |                     |                                     |                      |                     |
| Staff Services Analyst-Gen                   | -                 | 0.6                   | 0.6                 | 3,298-5,360                         | 23,746               | 24,934              |
| Totals, Coordinated Student Support Division | -                 | 0.6                   | 0.6                 | -                                   | \$23,746             | \$24,934            |
| Totals, Executive Branch                     | 40.2              | 47.6                  | 47.6                | \$4,024,149                         | \$4,650,656          | \$4,734,408         |
| <b>Communications &amp; Marketing Branch</b> |                   |                       |                     |                                     |                      |                     |
| Communications & Marketing Branch:           |                   |                       |                     |                                     |                      |                     |
| Chief Deputy Superintendent                  | 1.0               | 1.0                   | 1.0                 | 12,865-14,334                       | 154,380              | 154,380             |
| Communications Associate                     | 0.2               | 1.0                   | 1.0                 | 11,109-12,377                       | 125,004              | 125,004             |
| Asst Director of Communications              | -                 | 1.0                   | 1.0                 | 7,030-7,643                         | 84,360               | 84,360              |
| Staff Services Mgr I                         | 2.0               | 1.0                   | 1.0                 | 6,124-7,608                         | 91,296               | 91,296              |
| Assoc Govtl Prog Analyst                     | 1.0               | -                     | -                   | 5,149-6,446                         | -                    | -                   |
| Assoc Editor-Publications                    | 1.0               | -                     | -                   | 5,149-6,446                         | -                    | -                   |
| Info Officer I-Spec                          | 3.0               | 3.0                   | 3.0                 | 5,149-6,446                         | 218,383              | 225,355             |
| Graphic Designer III                         | 1.0               | -                     | -                   | 5,111-6,399                         | -                    | -                   |
| Proofreader                                  | 0.7               | -                     | -                   | 4,788-4,931                         | -                    | -                   |
| Graphic Designer II                          | 1.0               | -                     | -                   | 4,336-5,429                         | -                    | -                   |
| Staff Services Analyst-Gen                   | 2.2               | 3.0                   | 3.0                 | 3,298-5,360                         | 192,960              | 192,960             |
| Office Techn-Typing                          | 2.7               | 3.0                   | 3.0                 | 3,144-3,935                         | 128,113              | 131,486             |
| Totals, Communications & Marketing Branch    | 15.8              | 13.0                  | 13.0                | \$1,130,944                         | \$994,496            | \$1,004,841         |
| Totals, Communications & Marketing Branch    | 15.8              | 13.0                  | 13.0                | \$1,130,944                         | \$994,496            | \$1,004,841         |
| <b>Access for All Branch</b>                 |                   |                       |                     |                                     |                      |                     |
| Access for All Branch:                       |                   |                       |                     |                                     |                      |                     |
| Federal Policy Liaison                       | 0.9               | 1.0                   | 1.0                 | 12,865-14,334                       | 159,996              | 159,996             |
| Educ Administrator I                         | 1.2               | 2.0                   | 2.0                 | 7,668-9,603                         | 207,252              | 211,848             |
| Staff Services Mgr I                         | -                 | 1.0                   | 1.0                 | 6,124-7,608                         | 88,112               | 90,708              |
| Assoc Editor-Publications                    | -                 | 1.0                   | 1.0                 | 5,149-6,446                         | 65,952               | 69,248              |
| Assoc Govtl Prog Analyst                     | 1.0               | 2.0                   | 2.0                 | 5,149-6,446                         | 139,360              | 142,642             |
| Graphic Designer III                         | -                 | 1.0                   | 1.0                 | 5,111-6,399                         | 73,360               | 76,040              |
| Proofreader                                  | -                 | 1.0                   | 1.0                 | 4,788-4,931                         | 60,948               | 60,948              |
| Graphic Designer II                          | -                 | 1.0                   | 1.0                 | 4,336-5,429                         | 61,985               | 64,353              |
| Exec Asst                                    | 0.6               | 1.0                   | 1.0                 | 3,849-4,817                         | 57,804               | 57,804              |
| Totals, Access for All Branch                | 3.7               | 11.0                  | 11.0                | \$396,927                           | \$914,769            | \$933,587           |
| Career & College Transition Division:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                     | 1.0               | 1.0                   | 1.0                 | 11,505-13,063                       | 148,092              | 148,092             |
| Educ Administrator I                         | 5.0               | 5.0                   | 5.0                 | 7,668-9,603                         | 564,753              | 570,856             |
| Agric Educ Consultant                        | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                         | 100,620              | 100,620             |
| Educ Prog Consultant                         | 37.3              | 41.0                  | 41.0                | 6,699-8,636                         | 3,975,296            | 4,015,396           |
| Health Careers Educ Consultant               | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                         | 100,620              | 100,620             |
| Staff Services Mgr I                         | 3.0               | 3.0                   | 3.0                 | 6,124-7,608                         | 272,260              | 273,888             |
| Assoc Govtl Prog Analyst                     | 17.4              | 17.0                  | 17.0                | 5,149-6,446                         | 1,290,044            | 1,300,178           |
| Educ Prog Asst                               | 2.4               | 3.0                   | 3.0                 | 5,049-7,858                         | 274,680              | 274,680             |
| Info Tech Assoc                              | 0.7               | -                     | -                   | 4,013-7,108                         | -                    | -                   |
| Exec Secretary I                             | 0.6               | -                     | -                   | 3,533-4,426                         | -                    | -                   |
| Staff Services Analyst-Gen                   | 4.0               | 7.5                   | 7.5                 | 3,298-5,360                         | 374,499              | 386,363             |

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| Office Techn-Typing                               | 5.3               | 8.0                   | 8.0                 | 3,144-3,935                             | 337,766              | 347,566             |
| Totals, Career & College Transition Division:     | 78.7              | 87.5                  | 87.5                | \$6,970,761                             | \$7,438,630          | \$7,518,259         |
| Technology Services Division:                     |                   |                       |                     |   |                      |                     |
| C.E.A. C  | 1.0               | 1.0                   | 1.0                 | 11,505-13,063                           | 148,092              | 148,092             |
| Info Tech Mgr II                                  | 1.0               | 1.0                   | 1.0                 | 9,262-11,258                            | 135,096              | 135,096             |
| Info Tech Spec III                                | 1.5               | 2.0                   | 2.0                 | 7,732-10,362                            | 216,635              | 221,772             |
| Info Tech Mgr I                                   | 3.0               | 3.0                   | 3.0                 | 7,634-10,230                            | 366,684              | 368,280             |
| Info Tech Spec II                                 | 6.9               | 9.0                   | 9.0                 | 7,014-9,399                             | 971,130              | 983,160             |
| Info Tech Supvr II                                | 6.0               | 7.0                   | 7.0                 | 6,917-9,268                             | 748,455              | 754,452             |
| Info Tech Spec I                                  | 31.3              | 38.0                  | 38.0                | 5,297-8,570                             | 3,500,080            | 3,551,419           |
| Assoc Govtl Prog Analyst                          | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                             | 71,532               | 75,108              |
| Info Tech Assoc                                   | 14.9              | 17.0                  | 17.0                | 4,013-7,108                             | 1,141,222            | 1,170,508           |
| Office Techn-Typing                               | -                 | 1.0                   | 1.0                 | 3,144-3,935                             | 37,728               | 39,612              |
| Totals, Technology Services Division              | 66.6              | 80.0                  | 80.0                | \$6,476,906                             | \$7,336,654          | \$7,447,499         |
| State Special Schools & Services Division:        |                   |                       |                     |   |                      |                     |
| C.E.A. C  | 0.6               | 1.0                   | 1.0                 | 11,505-13,063                           | 144,552              | 144,552             |
| Deptl Constrn & Maint Supvr                       | 1.3               | 1.0                   | 1.0                 | 9,766-12,223                            | 137,469              | 144,344             |
| Staff Services Mgr III                            | 0.8               | 1.0                   | 1.0                 | 8,173-9,280                             | 107,980              | 111,360             |
| Assoc Construction Analyst                        | 1.0               | 1.0                   | 1.0                 | 7,803-11,277                            | 107,966              | 113,368             |
| Educ Prog Consultant                              | -                 | 1.0                   | 1.0                 | 6,699-8,636                             | 80,388               | 84,408              |
| Educ Prog Asst                                    | 1.0               | 1.0                   | 1.0                 | 5,049-7,858                             | 88,314               | 91,014              |
| Exec Secretary I                                  | 1.0               | 1.0                   | 1.0                 | 3,533-4,426                             | 53,112               | 53,112              |
| Support Services Asst-Interpreter                 | -                 | 1.0                   | 1.0                 | 3,469-4,958                             | 41,628               | 43,704              |
| Office Techn-Typing                               | 1.0               | 1.0                   | 1.0                 | 3,144-3,935                             | 47,220               | 47,220              |
| Totals, State Special Schools & Services Division | 6.7               | 9.0                   | 9.0                 | \$651,177                               | \$808,629            | \$833,082           |
| Totals, Access for All Branch                     | 155.7             | 187.5                 | 187.5               | \$14,495,771                            | \$16,498,682         | \$16,732,427        |
| <b>Legal, Audits &amp; Compliance Branch</b>      |                   |                       |                     |   |                      |                     |
| Admin Support & Regulations:                      |                   |                       |                     |   |                      |                     |
| Deputy Superintendent, Instruct & Learn Support   | 1.0               | 1.0                   | 1.0                 | 13,064-17,263                           | 207,156              | 207,156             |
| Educ Administrator I                              | 1.1               | -                     | -                   | 7,668-9,603                             | -                    | -                   |
| Educ Prog Consultant                              | 5.1               | -                     | -                   | 6,699-8,636                             | -                    | -                   |
| Staff Services Mgr I                              | 1.2               | 1.0                   | 1.0                 | 6,124-7,608                             | 76,987               | 80,831              |
| Assoc Govtl Prog Analyst                          | 4.6               | 1.0                   | 1.0                 | 5,149-6,446                             | 77,352               | 77,352              |
| Exec Asst   | 1.0               | 1.0                   | 1.0                 | 3,849-4,817                             | 52,412               | 55,033              |
| Legal Secretary                                   | 1.5               | 2.0                   | 2.0                 | 3,555-4,675                             | 99,828               | 102,018             |
| Staff Services Analyst-Gen                        | -                 | 1.0                   | 1.0                 | 3,298-5,360                             | 39,576               | 41,556              |
| Senior Legal Typist                               | 0.4               | 1.0                   | 1.0                 | 3,030-4,236                             | 37,272               | 39,138              |
| Totals, Admin Support & Regulations               | 15.9              | 8.0                   | 8.0                 | \$1,447,632                             | \$590,583            | \$603,084           |
| Audits & Investigations Division:                 |                   |                       |                     |   |                      |                     |
| C.E.A. C  | 1.0               | 1.0                   | 1.0                 | 11,505-13,063                           | 148,092              | 148,092             |
| Supvng Mgt Auditor                                | 2.0               | 2.0                   | 2.0                 | 8,173-9,743                             | 233,832              | 233,832             |
| Sr Mgt Auditor                                    | 4.0               | 4.0                   | 4.0                 | 6,722-8,771                             | 409,677              | 417,529             |
| Staff Services Mgr II-Supvry                      | 1.0               | 1.0                   | 1.0                 | 6,722-8,352                             | 100,224              | 100,224             |
| Educ Prog Consultant                              | 1.0               | 1.0                   | 1.0                 | 6,699-8,636                             | 100,620              | 100,620             |
| Educ Fiscal Services Consultant                   | 0.1               | -                     | -                   | 6,699-8,385                             | -                    | -                   |
| Assoc Mgt Auditor                                 | 14.8              | 21.0                  | 21.0                | 5,406-7,108                             | 1,596,916            | 1,639,197           |
| Assoc Govtl Prog Analyst                          | 4.9               | 3.0                   | 3.0                 | 5,149-6,446                             | 230,934              | 232,056             |
| Staff Services Mgt Auditor                        | 3.1               | 4.0                   | 4.0                 | 3,635-5,911                             | 220,740              | 228,232             |

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| Info Tech Techn  | 1.0               | 1.0                   | 1.0                 | 3,362-5,377                         | 63,390               | 64,524              |
| Staff Services Analyst-Gen                             | -                 | 2.0                   | 2.0                 | 3,298-5,360                         | 79,153               | 83,113              |
| Office Techn-Typing                                    | 1.4               | 2.0                   | 2.0                 | 3,144-3,935                         | 84,948               | 86,832              |
| Totals, Audits & Investigations Division               | 34.3              | 42.0                  | 42.0                | \$2,814,668                         | \$3,268,526          | \$3,334,251         |
| Legal Affairs I, II, III:                              |                   |                       |                     |                                     |                      |                     |
| Chief Counsel II                                       | 3.0               | 3.0                   | 3.0                 | 13,948-16,314                       | 572,466              | 581,385             |
| Staff Counsel IV                                       | 6.0               | 6.5                   | 6.5                 | 10,453-13,421                       | 1,029,030            | 1,032,168           |
| Staff Counsel III-Spec                                 | 8.1               | 9.0                   | 9.0                 | 9,463-12,140                        | 1,295,124            | 1,302,392           |
| Educ Administrator I                                   | 0.2               | 2.0                   | 2.0                 | 7,668-9,603                         | 230,473              | 230,473             |
| Educ Prog Consultant                                   | 1.5               | 8.0                   | 8.0                 | 6,699-8,636                         | 771,516              | 779,910             |
| Assoc Govtl Prog Analyst                               | 0.3               | 3.0                   | 3.0                 | 5,149-6,446                         | 232,055              | 232,055             |
| Totals, Legal Affairs I, II, III                       | 19.1              | 31.5                  | 31.5                | \$2,941,683                         | \$4,130,664          | \$4,158,383         |
| Totals, Legal, Audits & Compliance Branch              | 69.3              | 81.5                  | 81.5                | \$7,203,983                         | \$7,989,773          | \$8,095,718         |
| <b>Instruction &amp; Measurement Branch</b>            |                   |                       |                     |                                     |                      |                     |
| Instruction & Measurement Branch:                      |                   |                       |                     |                                     |                      |                     |
| Senior Advisor   | 0.7               | -                     | -                   | 17,579-18,106                       | -                    | -                   |
| Director Local Agency Systems                          | 0.1               | 1.0                   | 1.0                 | 12,865-14,334                       | 170,004              | 170,004             |
| Educ Administrator I                                   | 1.0               | 1.0                   | 1.0                 | 7,668-9,603                         | 93,548               | 98,224              |
| Educ Prog Consultant                                   | 0.4               | -                     | -                   | 6,699-8,636                         | -                    | -                   |
| Assoc Govtl Prog Analyst                               | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 65,540               | 68,818              |
| Office Techn-Typing                                    | 0.9               | 1.0                   | 1.0                 | 3,144-3,935                         | 37,728               | 39,612              |
| Totals, Instruction & Measurement Branch               | 4.1               | 4.0                   | 4.0                 | \$375,190                           | \$366,820            | \$376,658           |
| Analysis, Measurement & Accountability Rep Div:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. C   | 1.0               | 1.0                   | 1.0                 | 11,505-13,063                       | 148,092              | 148,092             |
| Educ Administrator I                                   | 0.1               | -                     | -                   | 7,668-9,603                         | -                    | -                   |
| Research & Eval Administrator I                        | 2.5               | 4.0                   | 4.0                 | 7,668-9,603                         | 417,078              | 426,408             |
| Educ Prog Consultant                                   | 1.0               | 1.0                   | 1.0                 | 6,699-8,636                         | 100,620              | 100,620             |
| Research & Eval Consultant                             | 15.0              | 15.0                  | 15.0                | 6,699-8,385                         | 1,461,611            | 1,472,279           |
| Research Prog Spec II                                  | 1.0               | 1.0                   | 1.0                 | 6,213-7,777                         | 93,324               | 93,324              |
| Research Analyst II-Gen                                | 3.7               | 4.0                   | 4.0                 | 5,406-6,771                         | 317,102              | 323,018             |
| Info Tech Spec I                                       | 5.6               | 9.0                   | 9.0                 | 5,297-8,570                         | 763,090              | 779,671             |
| Assoc Govtl Prog Analyst                               | 3.2               | 4.0                   | 4.0                 | 5,149-6,446                         | 289,689              | 296,055             |
| Research & Eval Asst                                   | 2.0               | 2.0                   | 2.0                 | 5,049-7,630                         | 121,176              | 127,224             |
| Staff Services Analyst-Gen                             | 0.8               | -                     | -                   | 3,298-5,360                         | -                    | -                   |
| Office Techn-Typing                                    | 0.1               | 1.0                   | 1.0                 | 3,144-3,935                         | 44,784               | 46,548              |
| Totals, Analysis, Measurement & Accountability Rep Div | 36.0              | 42.0                  | 42.0                | \$3,379,117                         | \$3,756,566          | \$3,813,239         |
| Educator Excellence and Equity Division:               |                   |                       |                     |                                     |                      |                     |
| C.E.A. C   | 1.0               | 1.0                   | 1.0                 | 11,505-13,063                       | 148,092              | 148,092             |
| Principal Advisor to the Superintendent                | 1.0               | 1.0                   | 1.0                 | 7,961-8,870                         | 92,515               | 92,515              |
| Educ Administrator I                                   | 5.0               | 5.0                   | 5.0                 | 7,668-9,603                         | 570,856              | 570,856             |
| Educ Prog Consultant                                   | 18.8              | 24.0                  | 24.0                | 6,699-8,636                         | 2,274,840            | 2,319,212           |
| Health Edu Consultant                                  | 2.9               | 4.0                   | 4.0                 | 6,699-8,385                         | 384,648              | 388,668             |
| Research & Eval Consultant                             | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                         | 100,620              | 100,620             |
| Staff Services Mgr I                                   | 2.0               | 2.0                   | 2.0                 | 6,124-7,608                         | 172,658              | 176,731             |
| Health Edu Consultant III Spec                         | 1.0               | 1.0                   | 1.0                 | 6,003-7,878                         | 94,536               | 94,536              |
| Assoc Govtl Prog Analyst                               | 8.5               | 9.0                   | 9.0                 | 5,149-6,446                         | 658,886              | 672,081             |
| Educ Prog Asst   | 3.3               | 4.0                   | 4.0                 | 5,049-7,858                         | 312,976              | 328,628             |
| Exec Secretary I                                       | 1.0               | 2.0                   | 2.0                 | 3,533-4,426                         | 95,508               | 97,632              |

| ORGANIZATIONAL UNIT<br><br>Classification       | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Staff Services Analyst-Gen                      | 1.0               | 3.0                   | 3.0                 | 3,298-5,360                         | 132,236              | 138,852             |
| Office Techn-Typing                             | 4.2               | 6.0                   | 6.0                 | 3,144-3,935                         | 255,629              | 261,321             |
| Totals, Educator Excellence and Equity Division | 50.7              | 63.0                  | 63.0                | \$4,434,237                         | \$5,294,000          | \$5,389,744         |
| Educational Data Management Division:           |                   |                       |                     |                                     |                      |                     |
| C.E.A. C  | 1.0               | 1.0                   | 1.0                 | 11,505-13,063                       | 148,092              | 148,092             |
| Educ Administrator I                            | 4.0               | 4.0                   | 4.0                 | 7,668-9,603                         | 442,320              | 447,156             |
| Educ Prog Consultant                            | 7.6               | 9.0                   | 9.0                 | 6,699-8,636                         | 850,323              | 864,489             |
| Research & Eval Consultant                      | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                         | 100,620              | 100,620             |
| Staff Services Mgr I                            | 1.0               | 1.0                   | 1.0                 | 6,124-7,608                         | 91,296               | 91,296              |
| Research Prog Spec I                            | 2.0               | 3.0                   | 3.0                 | 5,656-7,080                         | 235,947              | 241,188             |
| Research Analyst II-Gen                         | 1.4               | 1.0                   | 1.0                 | 5,406-6,771                         | 68,834               | 72,276              |
| Info Tech Spec I                                | 2.5               | 4.0                   | 4.0                 | 5,297-8,570                         | 332,401              | 343,887             |
| Assoc Govtl Prog Analyst                        | 11.5              | 13.0                  | 13.0                | 5,149-6,446                         | 943,219              | 964,286             |
| Info Tech Assoc                                 | 2.5               | 3.0                   | 3.0                 | 4,013-7,108                         | 204,310              | 212,204             |
| Office Techn-Typing                             | 2.0               | 2.0                   | 2.0                 | 3,144-3,935                         | 89,402               | 91,628              |
| Totals, Educational Data Management Division    | 36.5              | 42.0                  | 42.0                | \$3,089,704                         | \$3,506,764          | \$3,577,122         |
| Student Achievement and Support Division        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B  | 0.7               | 1.0                   | 1.0                 | 10,360-12,341                       | 124,320              | 124,320             |
| Educ Administrator I                            | 5.5               | 7.0                   | 7.0                 | 7,668-9,603                         | 806,652              | 806,652             |
| American Indian Educ Consultant                 | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                         | 100,620              | 100,620             |
| Educ Prog Consultant                            | 21.4              | 27.0                  | 27.0                | 6,699-8,636                         | 2,562,024            | 2,605,053           |
| Research & Eval Consultant                      | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                         | 100,620              | 100,620             |
| Staff Services Mgr I                            | 1.5               | 2.0                   | 2.0                 | 6,124-7,608                         | 172,512              | 176,568             |
| Info Tech Spec I                                | 0.1               | -                     | -                   | 5,297-8,570                         | -                    | -                   |
| Assoc Govtl Prog Analyst                        | 12.1              | 11.0                  | 11.0                | 5,149-6,446                         | 803,375              | 818,233             |
| Educ Prog Asst                                  | 1.7               | 3.0                   | 3.0                 | 5,049-7,858                         | 216,467              | 227,288             |
| Info Tech Assoc                                 | 1.0               | 1.0                   | 1.0                 | 4,013-7,108                         | 85,296               | 85,296              |
| Exec Secretary I                                | 1.0               | 1.0                   | 1.0                 | 3,533-4,426                         | 53,112               | 53,112              |
| Staff Services Analyst-Gen                      | 4.5               | 6.0                   | 6.0                 | 3,298-5,360                         | 310,755              | 323,081             |
| Office Techn-Typing                             | 7.2               | 11.0                  | 11.0                | 3,144-3,935                         | 463,526              | 477,242             |
| Totals, Improvement & Accountability Division   | 58.7              | 72.0                  | 72.0                | \$4,845,651                         | \$5,799,279          | \$5,898,085         |
| Assessment Development & Admin Division:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B  | 1.0               | 1.0                   | 1.0                 | 10,360-12,341                       | 133,284              | 133,284             |
| Educ Administrator II                           | 0.6               | 1.0                   | 1.0                 | 8,892-10,097                        | 106,704              | 112,044             |
| Educ Administrator I                            | 1.0               | 1.0                   | 1.0                 | 7,668-9,603                         | 115,236              | 115,236             |
| Research & Eval Administrator I                 | 5.0               | 5.0                   | 5.0                 | 7,668-9,603                         | 576,180              | 576,180             |
| Educ Prog Consultant                            | 18.7              | 20.0                  | 20.0                | 6,699-8,636                         | 1,860,102            | 1,907,673           |
| Research & Eval Consultant                      | 3.9               | 4.0                   | 4.0                 | 6,699-8,385                         | 387,124              | 391,388             |
| Staff Services Mgr I                            | 0.6               | 1.0                   | 1.0                 | 6,124-7,608                         | 73,488               | 77,160              |
| Info Tech Spec I                                | 2.0               | 2.0                   | 2.0                 | 5,297-8,570                         | 205,680              | 205,680             |
| Assoc Govtl Prog Analyst                        | 8.9               | 9.0                   | 9.0                 | 5,149-6,446                         | 672,133              | 682,296             |
| Educ Prog Asst                                  | 3.5               | 3.0                   | 3.0                 | 5,049-7,858                         | 234,881              | 246,482             |
| Exec Secretary I                                | 0.5               | 1.0                   | 1.0                 | 3,533-4,426                         | 47,201               | 49,563              |
| Staff Services Analyst-Gen                      | 2.0               | 2.0                   | 2.0                 | 3,298-5,360                         | 124,929              | 125,585             |
| Office Techn-Typing                             | 4.9               | 4.0                   | 4.0                 | 3,144-3,935                         | 170,100              | 175,428             |
| Totals, Assessment Development & Admin Division | 52.6              | 54.0                  | 54.0                | \$4,566,076                         | \$4,707,042          | \$4,797,999         |
| Curriculum Frameworks & Instl Resources Div:    |                   |                       |                     |                                     |                      |                     |
| C.E.A. B  | 0.7               | 1.0                   | 1.0                 | 10,360-12,341                       | 126,756              | 126,756             |

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Educ Administrator I                                | 3.0               | 3.0                   | 3.0                 | 7,668-9,603                         | 345,708              | 345,708             |
| Educ Prog Consultant                                | 9.4               | 10.0                  | 10.0                | 6,699-8,636                         | 958,990              | 975,191             |
| Staff Services Mgr I                                | 2.0               | 2.0                   | 2.0                 | 6,124-7,608                         | 179,763              | 182,151             |
| Info Tech Spec I                                    | 1.0               | 1.0                   | 1.0                 | 5,297-8,570                         | 93,333               | 98,000              |
| Assoc Govtl Prog Analyst                            | 10.6              | 11.0                  | 11.0                | 5,149-6,446                         | 787,014              | 806,775             |
| Educ Prog Asst                                      | 1.4               | 2.0                   | 2.0                 | 5,049-7,858                         | 158,146              | 165,497             |
| Digital Composition Spec II                         | 1.0               | 1.0                   | 1.0                 | 4,336-5,429                         | 65,148               | 65,148              |
| Warehouse Mgr I                                     | 1.0               | 1.0                   | 1.0                 | 4,196-5,701                         | 62,304               | 62,304              |
| Materials & Stores Spec                             | 3.0               | 3.0                   | 3.0                 | 3,400-4,655                         | 152,820              | 152,820             |
| Warehouse Worker                                    | 2.0               | 2.0                   | 2.0                 | 3,400-4,245                         | 91,035               | 92,769              |
| Staff Services Analyst-Gen                          | 0.7               | 1.0                   | 1.0                 | 3,298-5,360                         | 52,256               | 53,452              |
| Office Techn-Typing                                 | 2.6               | 3.0                   | 3.0                 | 3,144-3,935                         | 121,261              | 127,273             |
| Totals, Curriculum Frameworks & Instl Resources Div | 38.4              | 41.0                  | 41.0                | \$2,937,648                         | \$3,194,534          | \$3,253,844         |
| Totals, Instruction & Measurement Branch            | 277.0             | 318.0                 | 318.0               | \$23,627,623                        | \$26,625,005         | \$27,106,691        |
| <b>Opportunities for All Branch</b>                 |                   |                       |                     |                                     |                      |                     |
| Opportunities for All Branch:                       |                   |                       |                     |                                     |                      |                     |
| Educ Policy Consultant                              | 1.0               | 1.0                   | 1.0                 | 12,865-14,334                       | 172,008              | 172,008             |
| Educ Administrator I                                | 1.0               | 1.0                   | 1.0                 | 7,668-9,603                         | 115,236              | 115,236             |
| Assoc Govtl Prog Analyst                            | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 79,752               | 79,752              |
| Exec Asst   | 0.4               | -                     | -                   | 3,849-4,817                         | -                    | -                   |
| Exec Secretary I                                    | 0.3               | 1.0                   | 1.0                 | 3,533-4,426                         | 43,104               | 45,264              |
| Totals, Opportunities for All Branch                | 3.7               | 4.0                   | 4.0                 | \$389,566                           | \$410,100            | \$412,260           |
| Expanded Learning Division:                         |                   |                       |                     |                                     |                      |                     |
| C.E.A. C  | 1.0               | 1.0                   | 1.0                 | 11,505-13,063                       | 148,092              | 148,092             |
| Educ Administrator I                                | 2.0               | 2.0                   | 2.0                 | 7,668-9,603                         | 230,472              | 230,472             |
| Educ Prog Consultant                                | 12.3              | 13.0                  | 13.0                | 6,699-8,636                         | 1,264,144            | 1,276,219           |
| Staff Services Mgr I                                | 1.8               | 2.0                   | 2.0                 | 6,124-7,608                         | 174,202              | 178,343             |
| Assoc Govtl Prog Analyst                            | 8.4               | 8.0                   | 8.0                 | 5,149-6,446                         | 592,359              | 602,068             |
| Exec Secretary I                                    | 1.0               | 1.0                   | 1.0                 | 3,533-4,426                         | 45,450               | 47,727              |
| Staff Services Analyst-Gen                          | 1.6               | 4.0                   | 4.0                 | 3,298-5,360                         | 186,205              | 195,520             |
| Office Techn-Typing                                 | 1.3               | 2.0                   | 2.0                 | 3,144-3,935                         | 84,948               | 86,832              |
| Totals, Expanded Learning Division                  | 29.4              | 33.0                  | 33.0                | \$2,558,814                         | \$2,725,872          | \$2,765,273         |
| Special Education Division:                         |                   |                       |                     |                                     |                      |                     |
| Director Special Ed Division                        | 1.2               | 1.0                   | 1.0                 | 10,822-12,056                       | 129,864              | 129,864             |
| Educ Administrator II                               | 1.4               | 2.0                   | 2.0                 | 8,892-10,097                        | 227,868              | 233,208             |
| Educ Administrator I                                | 9.3               | 10.0                  | 10.0                | 7,668-9,603                         | 1,119,014            | 1,132,134           |
| C.E.A. A  | 0.8               | 1.0                   | 1.0                 | 7,442-10,696                        | 89,304               | 89,304              |
| Educ Prog Consultant                                | 50.2              | 62.0                  | 62.0                | 6,699-8,636                         | 5,866,082            | 5,961,730           |
| Research & Eval Consultant                          | 1.7               | 3.0                   | 3.0                 | 6,699-8,385                         | 261,396              | 269,436             |
| Special Educ Consultant                             | 1.8               | 1.0                   | 1.0                 | 6,699-8,385                         | 95,841               | 95,841              |
| Research Prog Spec II                               | 2.0               | 2.0                   | 2.0                 | 6,213-7,777                         | 182,215              | 182,215             |
| Staff Services Mgr I                                | 2.9               | 3.0                   | 3.0                 | 6,124-7,608                         | 273,166              | 273,888             |
| Research Prog Spec I                                | 2.0               | 3.0                   | 3.0                 | 5,656-7,080                         | 237,792              | 241,188             |
| Research Analyst II-Gen                             | 1.0               | 1.0                   | 1.0                 | 5,406-6,771                         | 81,252               | 81,252              |
| Info Tech Spec I                                    | 2.3               | 3.0                   | 3.0                 | 5,297-8,570                         | 299,799              | 304,504             |
| Assoc Govtl Prog Analyst                            | 27.3              | 27.0                  | 27.0                | 5,149-6,446                         | 1,967,412            | 2,006,811           |
| Educ Prog Asst                                      | 7.2               | 10.0                  | 10.0                | 5,049-7,858                         | 779,637              | 817,521             |
| Research & Eval Asst                                | 0.9               | -                     | -                   | 5,049-7,630                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Exec Secretary I                           | 1.0               | 1.0                   | 1.0                 | 3,533-4,426                         | 53,112               | 53,112              |
| Staff Services Analyst-Gen                 | 7.3               | 11.0                  | 11.0                | 3,298-5,360                         | 524,704              | 546,262             |
| Office Techn-Typing                        | 13.1              | 16.0                  | 16.0                | 3,144-3,935                         | 694,326              | 712,461             |
| Totals, Special Education Division         | 133.4             | 157.0                 | 157.0               | \$11,218,606                        | \$12,882,784         | \$13,130,731        |
| English Learner Support Division:          |                   |                       |                     |                                     |                      |                     |
| C.E.A. C                                   | 1.0               | 1.0                   | 1.0                 | 11,505-13,063                       | 150,492              | 150,492             |
| Educ Administrator I                       | 3.0               | 3.0                   | 3.0                 | 7,668-9,603                         | 336,573              | 341,880             |
| Educ Prog Consultant                       | 18.7              | 19.0                  | 19.0                | 6,699-8,636                         | 1,821,419            | 1,857,838           |
| Research & Eval Consultant                 | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                         | 99,162               | 100,620             |
| Staff Services Mgr I                       | 1.0               | 1.0                   | 1.0                 | 6,124-7,608                         | 89,177               | 91,149              |
| Assoc Govtl Prog Analyst                   | 5.2               | 5.0                   | 5.0                 | 5,149-6,446                         | 349,880              | 359,630             |
| Educ Prog Asst                             | 1.9               | 2.0                   | 2.0                 | 5,049-7,858                         | 135,265              | 142,024             |
| Staff Services Analyst-Gen                 | 3.8               | 5.0                   | 5.0                 | 3,298-5,360                         | 235,704              | 244,278             |
| Office Techn-Typing                        | 1.9               | 2.0                   | 2.0                 | 3,144-3,935                         | 85,262               | 87,162              |
| Totals, English Learner Support Division   | 37.5              | 39.0                  | 39.0                | \$3,272,532                         | \$3,302,934          | \$3,375,073         |
| Early Education & Support Division:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                   | 1.5               | 2.0                   | 2.0                 | 10,360-12,341                       | 251,076              | 251,076             |
| Educ Administrator I                       | 5.5               | 7.0                   | 7.0                 | 7,668-9,603                         | 729,979              | 759,725             |
| Research & Eval Administrator I            | -                 | 1.0                   | 1.0                 | 7,668-9,603                         | 92,016               | 96,612              |
| Staff Services Mgr II-Suprvy               | 1.0               | 2.0                   | 2.0                 | 6,722-8,352                         | 172,608              | 181,237             |
| Bilingual/Migrant Educ Consultant          | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                         | 103,020              | 103,020             |
| Child Develmt Consultant                   | 30.7              | 39.0                  | 39.0                | 6,699-8,385                         | 3,583,618            | 3,694,343           |
| Educ Prog Consultant                       | 5.7               | 6.0                   | 6.0                 | 6,699-8,636                         | 569,568              | 577,926             |
| Research & Eval Consultant                 | 2.1               | 2.0                   | 2.0                 | 6,699-8,385                         | 201,240              | 201,240             |
| Staff Services Mgr I                       | 5.1               | 5.0                   | 5.0                 | 6,124-7,608                         | 411,962              | 423,434             |
| Info Tech Spec I                           | 0.1               | 1.0                   | 1.0                 | 5,297-8,570                         | 63,564               | 66,744              |
| Assoc Govtl Prog Analyst                   | 24.4              | 31.5                  | 31.5                | 5,149-6,446                         | 2,222,830            | 2,277,746           |
| Educ Prog Asst                             | 0.3               | -                     | -                   | 5,049-7,858                         | -                    | -                   |
| Child Nutrition Consultant                 | 0.5               | 1.0                   | 1.0                 | 5,030-6,603                         | 64,440               | 67,660              |
| Info Tech Assoc                            | 0.2               | -                     | -                   | 4,013-7,108                         | -                    | -                   |
| Exec Secretary I                           | 1.0               | 1.0                   | 1.0                 | 3,533-4,426                         | 53,112               | 53,112              |
| Staff Services Analyst-Gen                 | 4.4               | 8.0                   | 8.0                 | 3,298-5,360                         | 389,763              | 406,048             |
| Office Techn-Typing                        | 4.7               | 7.0                   | 7.0                 | 3,144-3,935                         | 287,776              | 297,543             |
| Totals, Early Education & Support Division | 88.2              | 114.5                 | 114.5               | \$7,323,343                         | \$9,196,572          | \$9,457,466         |
| Nutrition Services Division:               |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                   | 1.6               | 2.0                   | 2.0                 | 10,360-12,341                       | 274,104              | 274,104             |
| Staff Services Mgr III                     | 1.0               | 1.0                   | 1.0                 | 8,173-9,280                         | 111,360              | 111,360             |
| Nutrition Educ Administrator               | 1.3               | 2.0                   | 2.0                 | 7,668-9,603                         | 202,504              | 211,489             |
| Staff Services Mgr II-Suprvy               | 4.9               | 5.0                   | 5.0                 | 6,722-8,352                         | 490,584              | 495,067             |
| Nutrition Educ Consultant                  | 7.0               | 8.5                   | 8.5                 | 6,699-8,385                         | 783,038              | 797,032             |
| Info Tech Supvr I                          | -                 | 1.0                   | 1.0                 | 6,291-8,430                         | 75,492               | 79,272              |
| Staff Services Mgr I                       | 12.7              | 13.0                  | 13.0                | 6,124-7,608                         | 1,132,247            | 1,153,590           |
| Info Tech Spec I                           | -                 | 1.0                   | 1.0                 | 5,297-8,570                         | 63,564               | 66,744              |
| Assoc Govtl Prog Analyst                   | 63.3              | 62.0                  | 62.0                | 5,149-6,446                         | 4,611,271            | 4,677,358           |
| Nutrition Educ Asst                        | 1.7               | 1.7                   | 1.7                 | 5,049-7,630                         | 149,868              | 153,884             |
| Child Nutrition Consultant                 | 3.7               | 3.6                   | 3.6                 | 5,030-6,603                         | 285,250              | 285,250             |
| Child Nutrition Asst                       | 1.4               | 3.0                   | 3.0                 | 4,431-5,797                         | 185,850              | 191,670             |
| Info Tech Assoc                            | 5.0               | 6.0                   | 6.0                 | 4,013-7,108                         | 464,709              | 473,928             |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Exec Secretary I                              | 1.0               | 1.0                   | 1.0                 | 3,533-4,426                         | 53,112               | 53,112              |
| Staff Services Analyst-Gen                    | 20.7              | 30.4                  | 30.4                | 3,298-5,360                         | 1,524,633            | 1,589,550           |
| Office Techn-Typing                           | 8.7               | 14.0                  | 14.0                | 3,144-3,935                         | 575,698              | 596,510             |
| Office Asst Gen                               | 0.3               | 1.0                   | 1.0                 | 2,427-3,339                         | 29,850               | 31,338              |
| Totals, Nutrition Services Division           | 134.3             | 156.2                 | 156.2               | \$9,851,001                         | \$11,013,134         | \$11,241,258        |
| Field Services Unit:                          |                   |                       |                     |                                     |                      |                     |
| Child Nutrition Supvr II                      | 2.0               | 2.0                   | 2.0                 | 5,951-7,956                         | 190,944              | 190,944             |
| Child Nutrition Supvr I                       | 6.5               | 8.0                   | 8.0                 | 5,777-7,231                         | 676,728              | 680,196             |
| Assoc Govtl Prog Analyst                      | 2.1               | 2.0                   | 2.0                 | 5,149-6,446                         | 146,946              | 150,062             |
| Child Nutrition Consultant                    | 50.4              | 54.0                  | 54.0                | 5,030-6,603                         | 4,137,506            | 4,180,576           |
| Child Nutrition Asst                          | 5.7               | 5.0                   | 5.0                 | 4,431-5,797                         | 315,842              | 328,154             |
| Staff Services Analyst-Gen                    | 0.7               | 2.0                   | 2.0                 | 3,298-5,360                         | 92,874               | 97,521              |
| Office Techn-Typing                           | 0.3               | 1.0                   | 1.0                 | 3,144-3,935                         | 37,728               | 39,612              |
| Totals, Field Services Unit                   | 67.7              | 74.0                  | 74.0                | \$5,163,735                         | \$5,598,568          | \$5,667,065         |
| Pomona/Sacramento Distribution Center:        |                   |                       |                     |                                     |                      |                     |
| Warehouse Mgr II                              | 2.0               | 2.0                   | 2.0                 | 4,594-6,262                         | 136,824              | 136,824             |
| Auto Equipt Operator II                       | 2.0               | 2.0                   | 2.0                 | 3,945-4,979                         | 103,992              | 106,464             |
| Materials & Stores Supvr                      | 2.0               | 2.0                   | 2.0                 | 3,766-5,213                         | 113,748              | 113,808             |
| Heavy Truck Driver                            | 10.8              | 11.0                  | 11.0                | 3,766-4,751                         | 567,379              | 571,752             |
| Office Services Supvr II-Gen                  | 1.0               | 1.0                   | 1.0                 | 3,559-4,458                         | 53,496               | 53,496              |
| Materials & Stores Spec                       | 1.3               | 2.0                   | 2.0                 | 3,400-4,655                         | 99,852               | 102,300             |
| Warehouse Worker                              | 10.3              | 11.0                  | 11.0                | 3,400-4,245                         | 500,415              | 506,010             |
| Office Techn-Typing                           | 5.0               | 5.0                   | 5.0                 | 3,144-3,935                         | 236,100              | 236,100             |
| Acct Clerk II                                 | 0.8               | 1.0                   | 1.0                 | 2,767-3,467                         | 34,032               | 35,736              |
| Totals, Pomona/Sacramento Distribution Center | 35.2              | 37.0                  | 37.0                | \$1,769,491                         | \$1,845,838          | \$1,862,490         |
| Totals, Opportunities for All Branch          | 529.4             | 614.7                 | 614.7               | \$41,547,088                        | \$46,975,802         | \$47,911,616        |
| <b>Operations &amp; Administration Branch</b> |                   |                       |                     |                                     |                      |                     |
| Operations & Administration Branch:           |                   |                       |                     |                                     |                      |                     |
| Chief Deputy Superintendent                   | 0.2               | -                     | -                   | 12,865-14,334                       | -                    | -                   |
| Deputy Superintendent, Finance, Tech & Admin  | 1.6               | 1.0                   | 1.0                 | 12,865-14,334                       | 159,996              | 159,996             |
| Educ Administrator I                          | 1.5               | 2.0                   | 2.0                 | 7,668-9,603                         | 206,893              | 211,848             |
| Exec Asst                                     | 1.3               | 1.0                   | 1.0                 | 3,849-4,817                         | 51,552               | 54,132              |
| Staff Services Analyst-Gen                    | 0.8               | 1.0                   | 1.0                 | 3,298-5,360                         | 59,973               | 62,973              |
| Totals, Operations & Administration Branch    | 5.4               | 5.0                   | 5.0                 | \$581,451                           | \$478,414            | \$488,949           |
| Fiscal & Admin Services Division:             |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                      | 1.0               | 1.0                   | 1.0                 | 10,360-12,341                       | 137,076              | 137,076             |
| Acctg Administrator III                       | 1.0               | 1.0                   | 1.0                 | 8,173-9,280                         | 110,870              | 111,360             |
| Staff Services Mgr III                        | 1.0               | 1.0                   | 1.0                 | 8,173-9,280                         | 110,330              | 111,360             |
| Info Tech Supvr II                            | 1.0               | 1.0                   | 1.0                 | 6,917-9,268                         | 111,216              | 111,216             |
| Acctg Administrator II                        | 2.1               | 2.0                   | 2.0                 | 6,722-8,352                         | 200,448              | 200,448             |
| Staff Services Mgr II-Suprvy                  | 3.8               | 4.0                   | 4.0                 | 6,722-8,352                         | 383,048              | 387,172             |
| Acctg Administrator I-Supvr                   | 6.1               | 7.0                   | 7.0                 | 6,124-7,608                         | 606,704              | 621,553             |
| Staff Services Mgr I                          | 10.5              | 10.0                  | 10.0                | 6,124-7,608                         | 840,412              | 870,085             |
| Sr Acctg Officer-Supvr                        | 2.0               | 2.0                   | 2.0                 | 5,571-6,922                         | 155,608              | 159,236             |
| Assoc Acctg Analyst                           | 3.0               | 3.0                   | 3.0                 | 5,406-6,771                         | 243,756              | 243,756             |
| Assoc Adm Analyst-Acctg                       | 0.7               | 1.0                   | 1.0                 | 5,406-6,771                         | 81,252               | 81,252              |
| Info Tech Spec I                              | 3.9               | 4.0                   | 4.0                 | 5,297-8,570                         | 380,101              | 388,827             |
| Sr Acctg Officer-Spec                         | 4.7               | 6.0                   | 6.0                 | 5,149-6,446                         | 439,825              | 452,717             |



| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Assoc Budget Analyst                                | 2.0               | 2.0                   | 2.0                 | 5,149-6,446                             | 151,268              | 153,956             |
| Assoc Govtl Prog Analyst                            | 15.3              | 17.0                  | 17.0                | 5,149-6,446                             | 1,223,521            | 1,247,201           |
| Acctg Officer-Spec                                  | 10.7              | 10.0                  | 10.0                | 4,496-5,629                             | 603,883              | 623,508             |
| Info Tech Assoc                                     | 0.9               | 1.0                   | 1.0                 | 4,013-7,108                             | 64,602               | 67,833              |
| Accountant Trainee                                  | 2.4               | 6.0                   | 6.0                 | 3,793-4,523                             | 275,186              | 288,965             |
| Acctg Analyst                                       | 1.7               | 2.0                   | 2.0                 | 3,635-5,629                             | 123,300              | 126,088             |
| Accountant I-Spec                                   | 9.1               | 11.0                  | 11.0                | 3,359-4,205                             | 501,976              | 514,454             |
| Staff Services Analyst-Gen                          | 18.7              | 25.3                  | 25.3                | 3,298-5,360                             | 1,248,906            | 1,309,701           |
| Office Techn-Typing                                 | 2.3               | 3.0                   | 3.0                 | 3,144-3,935                             | 115,599              | 121,371             |
| Sr Acct Clerk                                       | 1.0               | 1.0                   | 1.0                 | 3,087-3,868                             | 44,211               | 44,211              |
| Acctg Techn   | 1.7               | 2.0                   | 2.0                 | 3,087-3,868                             | 89,471               | 91,556              |
| Acct Clerk II                                       | 1.6               | 1.0                   | 1.0                 | 2,767-3,467                             | 39,628               | 39,628              |
| <b>Totals, Fiscal &amp; Admin Services Division</b> | <b>108.2</b>      | <b>124.3</b>          | <b>124.3</b>        | <b>\$7,420,052</b>                      | <b>\$8,282,197</b>   | <b>\$8,504,530</b>  |
| <b>Charter Schools Division:</b>                    |                   |                       |                     |   |                      |                     |
| C.E.A. B  | 0.6               | 1.0                   | 1.0                 | 10,360-12,341                           | 132,000              | 132,000             |
| Educ Administrator I                                | 1.0               | 1.0                   | 1.0                 | 7,668-9,603                             | 113,112              | 115,236             |
| Educ Fiscal Services Consultant                     | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                             | 100,620              | 100,620             |
| Educ Prog Consultant                                | 6.7               | 10.0                  | 10.0                | 6,699-8,636                             | 884,665              | 917,367             |
| Staff Services Mgr I                                | 0.9               | 1.0                   | 1.0                 | 6,124-7,608                             | 76,854               | 80,702              |
| Assoc Govtl Prog Analyst                            | 1.0               | 3.0                   | 3.0                 | 5,149-6,446                             | 201,185              | 207,366             |
| Educ Prog Asst                                      | 0.1               | -                     | -                   | 5,049-7,858                             | -                    | -                   |
| Staff Services Analyst-Gen                          | 2.4               | 3.0                   | 3.0                 | 3,298-5,360                             | 149,940              | 154,959             |
| Office Techn-Typing                                 | 0.4               | 1.0                   | 1.0                 | 3,144-3,935                             | 47,220               | 47,220              |
| <b>Totals, Charter Schools Division</b>             | <b>14.1</b>       | <b>21.0</b>           | <b>21.0</b>         | <b>\$1,203,807</b>                      | <b>\$1,705,596</b>   | <b>\$1,755,470</b>  |
| <b>Human Resources Division:</b>                    |                   |                       |                     |   |                      |                     |
| C.E.A. C  | 1.0               | 1.0                   | 1.0                 | 11,505-13,063                           | 143,916              | 143,916             |
| Staff Services Mgr III                              | 1.0               | 1.0                   | 1.0                 | 8,173-9,280                             | 111,360              | 111,360             |
| Labor Relations Mgr I                               | 1.0               | 1.0                   | 1.0                 | 7,442-8,453                             | 101,176              | 101,436             |
| Labor Relations Spec                                | 1.0               | 1.0                   | 1.0                 | 6,124-7,608                             | 91,296               | 91,296              |
| Trng Officer II                                     | 1.0               | 1.0                   | 1.0                 | 6,124-7,608                             | 80,380               | 84,404              |
| Staff Services Mgr I                                | 5.0               | 6.0                   | 6.0                 | 6,124-7,608                             | 513,948              | 525,943             |
| Assoc Govtl Prog Analyst                            | 5.7               | 8.0                   | 8.0                 | 5,149-6,446                             | 567,176              | 580,820             |
| Assoc Personnel Analyst                             | 8.0               | 8.0                   | 8.0                 | 5,149-6,446                             | 600,612              | 606,336             |
| Training Officer I                                  | 3.1               | 3.0                   | 3.0                 | 5,149-6,446                             | 230,186              | 232,056             |
| Business Service Officer I-Supvr                    | 1.0               | 1.0                   | 1.0                 | 4,636-5,738                             | 68,856               | 68,856              |
| Sr Pers Spec  | 0.6               | 1.0                   | 1.0                 | 4,387-5,495                             | 64,632               | 65,940              |
| Business Service Officer I-Spec                     | 2.0               | 2.0                   | 2.0                 | 4,281-5,360                             | 115,692              | 118,260             |
| Exec Secretary I                                    | 0.9               | 1.0                   | 1.0                 | 3,533-4,426                             | 44,717               | 46,955              |
| Staff Services Analyst-Gen                          | 3.4               | 1.0                   | 1.0                 | 3,298-5,360                             | 54,165               | 56,876              |
| Office Techn-Typing                                 | 2.2               | 3.0                   | 3.0                 | 3,144-3,935                             | 124,061              | 128,259             |
| Pers Spec   | 4.4               | 6.5                   | 6.5                 | 3,122-5,026                             | 322,271              | 332,768             |
| Business Service Asst-Spec                          | 5.3               | 6.0                   | 6.0                 | 2,921-4,469                             | 313,876              | 316,156             |
| <b>Totals, Human Resources Division</b>             | <b>46.6</b>       | <b>51.5</b>           | <b>51.5</b>         | <b>\$3,252,843</b>                      | <b>\$3,548,320</b>   | <b>\$3,611,637</b>  |
| <b>School Fiscal Services Division:</b>             |                   |                       |                     |   |                      |                     |
| Educ Fiscal Services Administrator                  | 3.5               | 5.0                   | 5.0                 | 7,668-9,603                             | 502,656              | 521,264             |
| C.E.A. A  | 1.8               | 2.0                   | 2.0                 | 7,442-10,696                            | 232,847              | 232,847             |
| Info Tech Suprvy II                                 | 1.0               | 1.0                   | 1.0                 | 6,917-9,268                             | 111,216              | 111,216             |
| Staff Services Mgr II-Suprvy                        | 0.8               | 1.0                   | 1.0                 | 6,722-8,352                             | 80,664               | 84,696              |

| ORGANIZATIONAL UNIT<br><br>Classification                      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Educ Prog Consultant   | 0.7               | 1.0                   | 1.0                 | 6,699-8,636                         | 84,073               | 88,280               |
| Educ Fiscal Services Consultant                                | 18.5              | 21.0                  | 21.0                | 6,699-8,385                         | 2,015,163            | 2,034,017            |
| Field Rep-Spec   | 0.5               | -                     | -                   | 6,699-8,385                         | -                    | -                    |
| Staff Services Mgr I   | 3.0               | 3.0                   | 3.0                 | 6,124-7,608                         | 262,650              | 266,658              |
| Research Analyst II-Gen  | 0.9               | 2.0                   | 2.0                 | 5,406-6,771                         | 146,460              | 153,266              |
| Info Tech Spec I   | 2.0               | 2.0                   | 2.0                 | 5,297-8,570                         | 200,795              | 200,795              |
| Assoc Govtl Prog Analyst                                       | 8.4               | 12.0                  | 12.0                | 5,149-6,446                         | 827,016              | 856,702              |
| Educ Prog Asst   | 0.2               | 1.0                   | 1.0                 | 5,049-7,858                         | 73,762               | 77,452               |
| Educ Fiscal Services Asst                                      | 0.1               | -                     | -                   | 5,049-7,858                         | -                    | -                    |
| Exec Secretary I   | 0.1               | -                     | -                   | 3,533-4,426                         | -                    | -                    |
| Staff Services Analyst-Gen                                     | 6.3               | 8.0                   | 8.0                 | 3,298-5,360                         | 411,250              | 431,826              |
| Office Techn-Typing  | 3.2               | 4.0                   | 4.0                 | 3,144-3,935                         | 163,230              | 169,026              |
| <b>Totals, School Fiscal Services Division</b>                 | <b>51.0</b>       | <b>63.0</b>           | <b>63.0</b>         | <b>\$4,270,768</b>                  | <b>\$5,111,782</b>   | <b>\$5,228,045</b>   |
| <b>School Facilities &amp; Transportation Division:</b>        |                   |                       |                     |                                     |                      |                      |
| C.E.A. C   | 1.0               | 1.0                   | 1.0                 | 11,505-13,063                       | 148,092              | 148,092              |
| Sr Architect   | 1.0               | 1.0                   | 1.0                 | 9,766-12,223                        | 149,610              | 149,610              |
| Educ Administrator I   | 0.1               | 1.0                   | 1.0                 | 7,668-9,603                         | 115,236              | 115,236              |
| Supvng Field Rep   | 0.9               | -                     | -                   | 7,668-9,603                         | -                    | -                    |
| Staff Services Mgr II-Supvry                                   | -                 | 1.0                   | 1.0                 | 6,722-8,352                         | 80,664               | 84,696               |
| Educ Prog Consultant   | 2.4               | 8.0                   | 8.0                 | 6,699-8,636                         | 788,748              | 792,972              |
| Educ Fiscal Services Consultant                                | -                 | 2.0                   | 2.0                 | 6,699-8,385                         | 160,776              | 168,816              |
| Field Rep-Spec   | 3.4               | 1.0                   | 1.0                 | 6,699-8,385                         | 80,388               | 84,408               |
| Supvng Transp Progs Consultant                                 | 1.0               | 1.0                   | 1.0                 | 6,347-7,946                         | 95,352               | 95,352               |
| Staff Services Mgr I   | 1.0               | 2.0                   | 2.0                 | 6,124-7,608                         | 164,784              | 168,456              |
| Transp Progs Consultant  | 4.0               | 5.0                   | 5.0                 | 5,861-7,337                         | 422,508              | 426,024              |
| Assoc Govtl Prog Analyst                                       | 3.8               | 4.0                   | 4.0                 | 5,149-6,446                         | 296,414              | 299,628              |
| Info Tech Assoc  | 1.0               | 1.0                   | 1.0                 | 4,013-7,108                         | 85,296               | 85,296               |
| Exec Secretary I   | 0.4               | 1.0                   | 1.0                 | 3,533-4,426                         | 43,281               | 45,450               |
| Staff Services Analyst-Gen                                     | 2.2               | 2.0                   | 2.0                 | 3,298-5,360                         | 128,640              | 128,640              |
| Office Techn-Typing  | 1.3               | 2.0                   | 2.0                 | 3,144-3,935                         | 77,183               | 81,039               |
| <b>Totals, School Facilities &amp; Transportation Division</b> | <b>23.5</b>       | <b>33.0</b>           | <b>33.0</b>         | <b>\$2,098,075</b>                  | <b>\$2,836,972</b>   | <b>\$2,873,715</b>   |
| <b>Totals, Operations &amp; Administration Branch</b>          | <b>248.8</b>      | <b>297.8</b>          | <b>297.8</b>        | <b>\$18,826,996</b>                 | <b>\$21,963,281</b>  | <b>\$22,462,346</b>  |
| <b>Student Support &amp; Special Svcs Branch</b>               |                   |                       |                     |                                     |                      |                      |
| Student Support & Special Svcs Branch:                         |                   |                       |                     |                                     |                      |                      |
| C.E.A. A   | -                 | 1.0                   | 1.0                 | 7,442-10,696                        | 89,304               | 89,304               |
| <b>Totals, Student Support &amp; Special Services Branch</b>   | <b>-</b>          | <b>1.0</b>            | <b>1.0</b>          | <b>-</b>                            | <b>\$89,304</b>      | <b>\$89,304</b>      |
| <b>TOTALS, AUTHORIZED POSITIONS-HEADQUARTERS</b>               | <b>1,383.1</b>    | <b>1,609.8</b>        | <b>1,609.8</b>      | <b>\$113,973,125</b>                | <b>\$129,028,233</b> | <b>\$131,378,585</b> |
| <i>Regular/Ongoing Positions</i>                               | <i>1,336.2</i>    | <i>1,561.1</i>        | <i>1,561.1</i>      | <i>110,856,554</i>                  | <i>125,786,999</i>   | <i>128,137,351</i>   |
| <i>Temporary Help</i>  | <i>46.9</i>       | <i>48.7</i>           | <i>48.7</i>         | <i>3,011,294</i>                    | <i>3,131,746</i>     | <i>3,131,746</i>     |
| <i>Overtime</i>  | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>105,277</i>                      | <i>109,488</i>       | <i>109,488</i>       |
| <b>STATE SPECIAL SCHOOLS &amp; DIAGNOSTIC CENTERS</b>          |                   |                       |                     |                                     |                      |                      |
| <b>California School for the Blind-Fremont:</b>                |                   |                       |                     |                                     |                      |                      |
| Office of the Superintendent:                                  |                   |                       |                     |                                     |                      |                      |
| Site Superintendent  | 1.0               | 1.0                   | 1.0                 | 10,137-12,690                       | \$160,680            | \$160,680            |
| Exec Secretary I   | 0.6               | 1.0                   | 1.0                 | 3,533-4,426                         | 43,281               | 45,450               |
| Staff Services Analyst-Gen                                     | 1.0               | 1.0                   | 1.0                 | 3,298-5,360                         | 64,320               | 64,320               |
| <b>Totals, Office of the Superintendent</b>                    | <b>2.6</b>        | <b>3.0</b>            | <b>3.0</b>          | <b>\$253,358</b>                    | <b>\$268,281</b>     | <b>\$270,450</b>     |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Tech Svcs Div-CSBF Support Unit:                       |                   |                       |                     |                                     |                      |                     |
| Info Tech Spec I                                       | 1.0               | 1.0                   | 1.0                 | 5,297-8,570                         | 88,618               | 93,051              |
| Info Tech Assoc  | 1.0               | 1.0                   | 1.0                 | 4,013-7,108                         | 89,561               | 89,561              |
| Totals, Tech Svcs Div-CSBF Support Unit                | 2.0               | 2.0                   | 2.0                 | \$173,955                           | \$178,179            | \$182,612           |
| Business Support Services:                             |                   |                       |                     |                                     |                      |                     |
| Chief Engr   | -                 | 1.0                   | 1.0                 | 6,519-7,735                         | 78,228               | 82,140              |
| Staff Services Mgr I                                   | 2.0               | 2.0                   | 2.0                 | 6,124-7,608                         | 175,719              | 180,828             |
| Assoc Personnel Analyst                                | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 77,352               | 77,352              |
| Maint Mechanic   | 1.8               | 2.0                   | 2.0                 | 4,532-5,735                         | 125,328              | 125,328             |
| Business Service Officer I-Spec                        | 0.7               | 1.0                   | 1.0                 | 4,281-5,360                         | 54,696               | 57,432              |
| Materials & Stores Spec                                | 1.0               | 1.0                   | 1.0                 | 3,400-4,655                         | 49,423               | 50,830              |
| Lead Custodian   | 1.0               | 1.0                   | 1.0                 | 2,714-3,398                         | 40,776               | 40,776              |
| Security Guard   | 3.8               | 5.0                   | 5.0                 | 2,542-3,181                         | 185,397              | 187,600             |
| Custodian  | 3.6               | 4.0                   | 4.0                 | 2,530-3,166                         | 151,786              | 151,968             |
| Office Asst-Typing                                     | 1.0               | 1.0                   | 1.0                 | 2,509-3,407                         | 40,884               | 40,884              |
| Totals, Business Support Services                      | 15.9              | 19.0                  | 19.0                | \$814,436                           | \$979,589            | \$995,138           |
| Residential Services:                                  |                   |                       |                     |                                     |                      |                     |
| Supvr-Residence Prog                                   | 1.0               | 1.0                   | 1.0                 | 4,544-5,688                         | 70,656               | 70,656              |
| Supvng Counselor 1                                     | 3.8               | 5.0                   | 5.0                 | 4,134-5,118                         | 256,496              | 261,216             |
| Staff Services Analyst-Gen                             | 1.0               | 1.0                   | 1.0                 | 3,298-5,360                         | 64,320               | 64,320              |
| Office Techn-Typing                                    | 1.0               | 1.0                   | 1.0                 | 3,144-3,935                         | 47,220               | 47,220              |
| Counselor 1  | 10.1              | 17.0                  | 17.0                | 3,047-4,594                         | 694,930              | 708,277             |
| Night Attendant 1                                      | 4.5               | 7.0                   | 7.0                 | 2,694-3,376                         | 236,486              | 240,985             |
| Totals, Residential Services                           | 21.4              | 32.0                  | 32.0                | \$1,168,909                         | \$1,370,108          | \$1,392,674         |
| Cal Educ Resource Ctr for the Blind/Visually Impaired: |                   |                       |                     |                                     |                      |                     |
| Supvng Teacher II                                      | 1.0               | 1.0                   | 1.0                 | 8,713-12,018                        | 152,616              | 152,616             |
| Teacher Spec   | 6.0               | 9.0                   | 9.0                 | 5,717-7,896                         | 766,888              | 784,188             |
| Teacher  | 6.0               | 7.0                   | 7.0                 | 3,806-7,040                         | 541,246              | 555,956             |
| Staff Services Analyst-Gen                             | 0.8               | 1.0                   | 1.0                 | 3,298-5,360                         | 53,298               | 55,965              |
| Office Techn-Typing                                    | 0.8               | 1.0                   | 1.0                 | 3,144-3,935                         | 39,141               | 41,097              |
| Teaching Asst 1  | 0.6               | 0.8                   | 0.8                 | 2,707-3,388                         | 28,704               | 28,704              |
| Totals, Cal Educ Resource Ctr for the Blind/Visually   | 15.2              | 19.8                  | 19.8                | \$1,357,077                         | \$1,581,893          | \$1,618,526         |
| Education Programs:                                    |                   |                       |                     |                                     |                      |                     |
| Supvng Teacher II                                      | 1.0               | 1.0                   | 1.0                 | 8,713-12,018                        | 152,616              | 152,616             |
| Teacher Spec   | 0.8               | 1.0                   | 1.0                 | 5,717-7,896                         | 91,138               | 95,280              |
| Teacher  | 8.9               | 10.0                  | 10.0                | 3,806-7,040                         | 834,112              | 849,532             |
| Library Tech Asst I                                    | 1.0               | 1.0                   | 1.0                 | 3,244-4,060                         | 48,720               | 48,720              |
| Office Techn-Typing                                    | 1.0               | 1.0                   | 1.0                 | 3,144-3,935                         | 41,777               | 43,862              |
| Teaching Asst 1  | 3.1               | 4.0                   | 4.0                 | 2,707-3,388                         | 140,699              | 144,372             |
| Totals, Education Programs                             | 15.8              | 18.0                  | 18.0                | \$1,184,906                         | \$1,309,062          | \$1,334,382         |
| Student Services:                                      |                   |                       |                     |                                     |                      |                     |
| Supvng Teacher II                                      | 1.0               | 2.0                   | 2.0                 | 6,501-8,968                         | 193,504              | 197,928             |
| Registered Nurse 1                                     | 0.4               | 0.5                   | 0.5                 | 5,720-9,680                         | 30,530               | 32,056              |
| Teacher Spec 1   | 5.6               | 7.0                   | 7.0                 | 5,717-7,896                         | 658,306              | 665,880             |
| Teacher  | 1.0               | 5.5                   | 5.5                 | 3,806-7,040                         | 251,196              | 263,736             |
| Office Techn-Typing                                    | 1.0               | 1.0                   | 1.0                 | 3,144-3,935                         | 40,932               | 42,976              |
| Teaching Asst 1  | -                 | 0.8                   | 0.8                 | 2,707-3,388                         | 22,200               | 23,309              |
| Totals, Student Services                               | 9.0               | 16.8                  | 16.8                | \$816,385                           | \$1,196,668          | \$1,225,885         |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>Secondary Transition Programs:</b>            |                   |                       |                     |                                     |                      |                     |
| Supvng Teacher II                                | 0.9               | 1.0                   | 1.0                 | 8,713-12,018                        | 148,052              | 152,282             |
| Teacher Spec                                     | 2.0               | 2.0                   | 2.0                 | 5,717-7,896                         | 204,354              | 206,304             |
| Teacher  | 7.0               | 7.0                   | 7.0                 | 3,806-7,040                         | 530,098              | 545,096             |
| Staff Services Analyst-Gen                       | 0.8               | 1.0                   | 1.0                 | 3,298-5,360                         | 53,298               | 55,965              |
| Counselor 1                                      | 0.9               | 1.5                   | 1.5                 | 3,047-4,594                         | 63,870               | 64,632              |
| Teaching Asst 1                                  | 6.0               | 9.4                   | 9.4                 | 2,707-3,388                         | 320,227              | 326,549             |
| Totals, Secondary Transition Programs            | 17.6              | 21.9                  | 21.9                | \$1,179,445                         | \$1,319,899          | \$1,350,828         |
| Temporary Help                                   | 5.5               | 5.7                   | 5.7                 | (294,146)                           | 305,912              | 305,912             |
| Overtime   | -                 | -                     | -                   | (174,557)                           | 181,539              | 181,539             |
| Totals, California School for the Blind-Fremont: | 105.0             | 138.2                 | 138.2               | \$7,417,174                         | \$8,691,130          | \$8,857,946         |
| <b>California School for the Deaf-Fremont:</b>   |                   |                       |                     |                                     |                      |                     |
| <b>Office of the Superintendent:</b>             |                   |                       |                     |                                     |                      |                     |
| Site Superintendent                              | 1.0               | 1.0                   | 1.0                 | 10,137-12,690                       | 181,080              | 181,080             |
| Staff Services Mgr I                             | 2.0               | 2.0                   | 2.0                 | 6,124-7,608                         | 182,298              | 185,784             |
| Assoc Personnel Analyst                          | 2.0               | 2.0                   | 2.0                 | 5,149-6,446                         | 154,224              | 157,104             |
| Pers Supvr I                                     | 0.5               | 1.0                   | 1.0                 | 4,410-5,521                         | 52,920               | 55,572              |
| Translator                                       | 1.4               | 2.0                   | 2.0                 | 3,571-4,469                         | 98,880               | 101,028             |
| Exec Secretary I                                 | 1.0               | 1.0                   | 1.0                 | 3,533-4,426                         | 55,512               | 55,512              |
| Support Services Asst-Interpreter                | 2.0               | 2.5                   | 2.5                 | 3,469-4,958                         | 141,654              | 144,964             |
| Office Techn-Typing                              | 1.6               | 3.0                   | 3.0                 | 3,144-3,935                         | 125,076              | 128,844             |
| Pers Spec  | 3.0               | 3.0                   | 3.0                 | 3,122-5,026                         | 192,978              | 196,079             |
| Totals, Office of the Superintendent             | 14.5              | 17.5                  | 17.5                | \$1,042,377                         | \$1,184,622          | \$1,205,967         |
| <b>Curriculum &amp; Media Services:</b>          |                   |                       |                     |                                     |                      |                     |
| Supvng Teacher II                                | 1.0               | 1.0                   | 1.0                 | 6,501-8,968                         | 117,216              | 117,216             |
| Teacher Spec                                     | 5.3               | 9.0                   | 9.0                 | 5,717-7,896                         | 796,176              | 809,904             |
| Teacher  | 1.7               | 2.0                   | 2.0                 | 3,806-7,040                         | 174,540              | 174,540             |
| Library Tech Asst I 1                            | 1.0               | 1.0                   | 1.0                 | 3,244-4,060                         | 42,600               | 42,600              |
| Office Asst-Typing 1                             | 0.8               | 1.0                   | 1.0                 | 2,509-3,407                         | 33,408               | 33,408              |
| Totals, Curriculum & Media Services              | 9.8               | 14.0                  | 14.0                | \$902,478                           | \$1,163,940          | \$1,177,668         |
| <b>Division of Support Services:</b>             |                   |                       |                     |                                     |                      |                     |
| Business Mgr II                                  | 0.6               | 1.0                   | 1.0                 | 6,854-8,516                         | 82,248               | 86,364              |
| Director-Dietetics                               | 1.0               | 1.0                   | 1.0                 | 6,287-7,875                         | 94,500               | 94,500              |
| Acctg Administrator I-Supvr                      | 0.9               | 1.0                   | 1.0                 | 6,124-7,608                         | 89,248               | 91,155              |
| Chief of Plant Operation II                      | 0.5               | 1.0                   | 1.0                 | 6,057-7,521                         | 74,502               | 78,228              |
| Stationary Engr                                  | 2.0               | 2.0                   | 2.0                 | 5,911-7,014                         | 153,048              | 153,048             |
| Supvr-Bldg Trades                                | 1.0               | 1.0                   | 1.0                 | 5,326-6,937                         | 75,816               | 75,816              |
| Electrician I                                    | 1.0               | 1.0                   | 1.0                 | 4,751-6,011                         | 62,556               | 65,688              |
| Business Service Officer I-Supvr                 | 0.9               | 1.0                   | 1.0                 | 4,636-5,738                         | 58,960               | 61,788              |
| Maint Mechanic                                   | 1.1               | 2.0                   | 2.0                 | 4,532-5,735                         | 111,038              | 116,596             |
| Carpenter I                                      | -                 | 1.0                   | 1.0                 | 4,326-5,464                         | 51,912               | 54,504              |
| Painter I  | 2.0               | 2.0                   | 2.0                 | 4,326-5,464                         | 116,988              | 119,496             |
| Supvng Cook II 1                                 | 0.8               | 1.0                   | 1.0                 | 4,320-5,324                         | 48,222               | 50,631              |
| Supvng Cook I 1                                  | 0.9               | 1.0                   | 1.0                 | 3,843-4,726                         | 38,436               | 40,356              |
| Accountant Trainee                               | 1.3               | 3.0                   | 3.0                 | 3,793-4,523                         | 136,928              | 143,786             |
| Supvng Groundskeeper I                           | 1.0               | 1.0                   | 1.0                 | 3,766-5,213                         | 55,029               | 56,865              |
| Cook Spec II 1                                   | 3.4               | 4.0                   | 4.0                 | 3,448-4,233                         | 163,967              | 165,814             |
| Materials & Stores Spec                          | 1.0               | 1.0                   | 1.0                 | 3,400-4,655                         | 50,940               | 50,940              |

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Property Controller I                        | 1.0               | 1.0                   | 1.0                 | 3,396-4,253                         | 51,036               | 51,036              |
| Accountant I-Spec                            | 1.0               | 1.0                   | 1.0                 | 3,359-4,205                         | 44,463               | 46,692              |
| Staff Services Analyst-Gen                   | 0.6               | 1.0                   | 1.0                 | 3,298-5,360                         | 50,880               | 53,088              |
| Groundskeeper                                | 2.8               | 3.0                   | 3.0                 | 3,176-4,142                         | 134,825              | 136,368             |
| Office Techn-Typing                          | -                 | 1.0                   | 1.0                 | 3,144-3,935                         | 46,077               | 47,073              |
| Acctg Techn                                  | 2.2               | 2.0                   | 2.0                 | 3,087-3,868                         | 91,006               | 92,510              |
| Custodian Supvr II                           | 1.0               | 1.0                   | 1.0                 | 3,022-3,788                         | 45,456               | 45,456              |
| Stock Clerk                                  | 1.0               | 1.0                   | 1.0                 | 2,832-3,547                         | 41,836               | 42,564              |
| Acct Clerk II                                | 0.7               | 1.0                   | 1.0                 | 2,767-3,467                         | 34,032               | 35,730              |
| Lead Custodian                               | -                 | 1.0                   | 1.0                 | 2,714-3,398                         | 33,384               | 35,052              |
| Custodian                                    | 10.9              | 12.0                  | 12.0                | 2,530-3,166                         | 430,200              | 438,404             |
| Limited Exam & Appt Prog Candidate           | 0.5               | -                     | -                   | 2,530-3,166                         | -                    | -                   |
| Office Asst-Typing <sup>1</sup>              | 0.1               | 0.5                   | 0.5                 | 2,509-3,407                         | 12,546               | 13,176              |
| Food Svc Techn I <sup>1</sup>                | 10.4              | 14.0                  | 14.0                | 2,417-3,022                         | 401,084              | 407,533             |
| Totals, Division of Support Services         | 51.6              | 64.5                  | 64.5                | \$2,457,874                         | \$2,881,163          | \$2,950,257         |
| Division of Instruction:                     |                   |                       |                     |                                     |                      |                     |
| Supvng Teacher III                           | 1.0               | 1.0                   | 1.0                 | 8,929-12,321                        | 157,452              | 157,452             |
| Supvng Teacher II                            | 7.8               | 8.0                   | 8.0                 | 6,501-8,968                         | 892,738              | 892,738             |
| Supvng Teacher I                             | 1.0               | 1.0                   | 1.0                 | 6,188-8,540                         | 98,304               | 102,480             |
| Teacher Spec                                 | 2.0               | 2.0                   | 2.0                 | 5,717-7,896                         | 199,860              | 199,860             |
| Teacher                                      | 88.3              | 97.0                  | 97.0                | 3,806-7,040                         | 7,966,286            | 7,992,696           |
| Staff Services Analyst-Gen                   | 1.0               | 1.0                   | 1.0                 | 3,298-5,360                         | 59,352               | 62,198              |
| Office Techn-Typing <sup>1</sup>             | 6.1               | 9.0                   | 9.0                 | 3,144-3,935                         | 348,461              | 357,665             |
| Teaching Asst <sup>1</sup>                   | 10.2              | 14.2                  | 14.2                | 2,707-3,388                         | 503,264              | 514,969             |
| Totals, Division of Instruction              | 117.4             | 133.2                 | 133.2               | \$9,587,234                         | \$10,225,717         | \$10,280,058        |
| Division of Pupil Personnel Services:        |                   |                       |                     |                                     |                      |                     |
| Supvng Teacher III                           | 1.0               | 1.0                   | 1.0                 | 8,929-12,321                        | 144,318              | 150,996             |
| Physician & Surgeon                          | -                 | 0.1                   | 0.1                 | 8,569-15,359                        | 12,854               | 13,496              |
| Supvng Teacher II                            | 1.0               | 1.0                   | 1.0                 | 6,501-8,968                         | 117,216              | 117,216             |
| Supvng Registered Nurse <sup>1</sup>         | -                 | 1.0                   | 1.0                 | 6,217-10,741                        | 85,892               | 90,188              |
| Supvng Teacher I                             | 1.0               | 1.0                   | 1.0                 | 6,188-8,540                         | 112,080              | 112,080             |
| Registered Nurse <sup>1</sup>                | 3.7               | 4.5                   | 4.5                 | 5,720-9,680                         | 336,987              | 349,788             |
| Teacher Spec                                 | 9.5               | 12.0                  | 12.0                | 5,717-7,896                         | 1,147,332            | 1,154,196           |
| Teacher <sup>1</sup>                         | 5.3               | 5.6                   | 5.6                 | 3,806-7,040                         | 444,793              | 448,639             |
| Office Techn-Typing <sup>1</sup>             | 4.0               | 4.0                   | 4.0                 | 3,144-3,935                         | 185,634              | 187,764             |
| Teaching Asst <sup>1</sup>                   | 1.0               | 1.0                   | 1.0                 | 2,707-3,388                         | 31,182               | 32,742              |
| Office Asst-Typing                           | 0.2               | 0.5                   | 0.5                 | 2,509-3,407                         | 16,727               | 17,565              |
| Totals, Division of Pupil Personnel Services | 26.7              | 31.7                  | 31.7                | \$2,322,375                         | \$2,635,015          | \$2,674,670         |
| Division of Student Life:                    |                   |                       |                     |                                     |                      |                     |
| Supvng Teacher III                           | 1.0               | 1.0                   | 1.0                 | 8,929-12,321                        | 157,452              | 157,452             |
| Supvr-Residence Prog <sup>1</sup>            | 3.9               | 4.0                   | 4.0                 | 4,544-5,688                         | 246,164              | 249,224             |
| Supvng Counselor <sup>1</sup>                | 7.2               | 8.0                   | 8.0                 | 4,134-5,118                         | 433,874              | 441,614             |
| Transp Coordinator <sup>1</sup>              | 0.8               | 1.0                   | 1.0                 | 3,650-4,570                         | 49,704               | 49,704              |
| Auto Equipt Operator I                       | 1.8               | 2.0                   | 2.0                 | 3,607-4,542                         | 97,104               | 99,280              |
| Dispatcher-Clerk <sup>1</sup>                | 0.9               | 1.0                   | 1.0                 | 3,244-4,059                         | 43,100               | 45,252              |
| Office Techn-Typing                          | 1.0               | 1.0                   | 1.0                 | 3,144-3,935                         | 49,620               | 49,620              |
| Counselor <sup>1</sup>                       | 41.9              | 50.0                  | 50.0                | 3,047-4,594                         | 2,254,915            | 2,303,982           |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Night Attendant 1                                | 12.7              | 15.0                  | 15.0                | 2,694-3,376                             | 548,020              | 562,231             |
| Totals, Division of Student Life                 | 71.2              | 83.0                  | 83.0                | \$3,945,266                             | \$3,879,953          | \$3,958,359         |
| Division of Outreach:                            |                   |                       |                     |   |                      |                     |
| Teacher Spec                                     | 1.0               | 1.0                   | 1.0                 | 5,717-7,896                             | 104,352              | 104,352             |
| Teacher 1  | 2.8               | 3.0                   | 3.0                 | 3,806-7,040                             | 237,588              | 237,588             |
| Totals, Division of Outreach                     | 3.8               | 4.0                   | 4.0                 | \$346,619                               | \$341,940            | \$341,940           |
| Division of Technology:                          |                   |                       |                     |   |                      |                     |
| Tech Svcs Div-CSDF Support Unit:                 |                   |                       |                     |   |                      |                     |
| Info Tech Spec I                                 | 2.0               | 3.0                   | 3.0                 | 5,297-8,570                             | 257,923              | 265,424             |
| Info Tech Assoc                                  | 3.0               | 3.0                   | 3.0                 | 4,013-7,108                             | 197,053              | 206,913             |
| Totals, Tech Svcs Div-CSDF Support Unit          | 5.0               | 6.0                   | 6.0                 | \$403,162                               | \$454,976            | \$472,337           |
| Temporary Help                                   | 22.3              | 23.2                  | 23.2                | (1,550,651)                             | 1,612,677            | 1,612,677           |
| Totals, California School for the Deaf-Fremont:  | 322.3             | 377.1                 | 377.1               | \$22,558,036                            | \$24,380,003         | \$24,673,933        |
| <b>California School for the Deaf-Riverside:</b> |                   |                       |                     |   |                      |                     |
| Office of the Superintendent:                    |                   |                       |                     |   |                      |                     |
| Site Superintendent                              | 1.0               | 1.0                   | 1.0                 | 10,137-12,690                           | 155,052              | 159,480             |
| Teacher Spec                                     | 1.0               | 1.0                   | 1.0                 | 5,717-7,896                             | 101,952              | 101,952             |
| Teacher  | 1.0               | 1.0                   | 1.0                 | 3,806-7,040                             | 91,680               | 91,680              |
| Exec Secretary I                                 | 0.3               | 1.0                   | 1.0                 | 3,533-4,426                             | 42,396               | 44,520              |
| Staff Services Analyst-Gen                       | 0.7               | 1.0                   | 1.0                 | 3,298-5,360                             | 56,028               | 56,028              |
| Totals, Office of the Superintendent             | 4.0               | 5.0                   | 5.0                 | \$409,938                               | \$447,108            | \$453,660           |
| Operational Services:                            |                   |                       |                     |   |                      |                     |
| Business Mgr II                                  | 0.9               | 1.0                   | 1.0                 | 6,854-8,516                             | 99,054               | 103,302             |
| Chief Engr                                       | 1.0               | 1.0                   | 1.0                 | 6,519-7,735                             | 92,005               | 92,005              |
| Director-Dietetics                               | 1.0               | 1.0                   | 1.0                 | 6,287-7,875                             | 94,500               | 94,500              |
| Staff Services Mgr I                             | 0.9               | 1.0                   | 1.0                 | 6,124-7,608                             | 73,488               | 77,160              |
| Chief-Plant Operations I                         | 0.5               | 1.0                   | 1.0                 | 5,940-7,386                             | 71,577               | 75,156              |
| Stationary Engr                                  | 4.0               | 4.0                   | 4.0                 | 5,911-7,014                             | 309,751              | 309,922             |
| Sr Acctg Officer-Supvr                           | 0.6               | 1.0                   | 1.0                 | 5,571-6,922                             | 68,805               | 72,251              |
| Supvr-Bldg Trades                                | 0.3               | 1.0                   | 1.0                 | 5,326-6,937                             | 70,176               | 73,592              |
| Assoc Pers Analyst                               | 2.0               | 2.0                   | 2.0                 | 5,149-6,446                             | 148,076              | 151,864             |
| Plumber I  | 1.0               | 1.0                   | 1.0                 | 4,754-6,017                             | 65,736               | 65,736              |
| Electrician I                                    | 1.0               | 1.0                   | 1.0                 | 4,751-6,011                             | 65,688               | 65,688              |
| Business Service Officer I-Supvr                 | 1.0               | 1.0                   | 1.0                 | 4,636-5,738                             | 66,828               | 68,658              |
| Locksmith I                                      | 1.1               | 2.0                   | 2.0                 | 4,546-5,741                             | 117,336              | 120,060             |
| Maint Mechanic                                   | 1.0               | 1.0                   | 1.0                 | 4,532-5,735                             | 62,664               | 62,664              |
| Acctg Officer-Spec                               | 1.0               | 1.0                   | 1.0                 | 4,496-5,629                             | 67,548               | 67,548              |
| Carpenter I                                      | 1.0               | 1.0                   | 1.0                 | 4,326-5,464                             | 59,748               | 59,748              |
| Painter I  | 1.0               | 1.0                   | 1.0                 | 4,326-5,464                             | 59,748               | 59,748              |
| Supvng Cook I 1                                  | 1.8               | 2.0                   | 2.0                 | 3,843-4,726                             | 82,412               | 86,534              |
| Bldg Maint Worker                                | 1.0               | 2.0                   | 2.0                 | 3,766-4,751                             | 97,272               | 99,528              |
| Cook Spec II 1                                   | 1.8               | 2.0                   | 2.0                 | 3,448-4,233                             | 80,640               | 80,640              |
| Materials & Stores Spec                          | 1.0               | 1.0                   | 1.0                 | 3,400-4,655                             | 52,140               | 52,140              |
| Property Controller I                            | 1.0               | 1.0                   | 1.0                 | 3,396-4,253                             | 53,436               | 53,436              |
| Accountant I-Spec                                | 2.0               | 2.0                   | 2.0                 | 3,359-4,205                             | 100,920              | 100,920             |
| Lead Groundskeeper                               | 1.0               | 1.0                   | 1.0                 | 3,315-4,542                             | 49,704               | 49,704              |
| Staff Services Analyst-Gen                       | 0.9               | 1.0                   | 1.0                 | 3,298-5,360                             | 66,388               | 66,720              |
| Groundskeeper                                    | 3.7               | 4.0                   | 4.0                 | 3,176-4,142                             | 186,072              | 186,072             |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Office Techn-Typing                        | 4.0               | 4.0                   | 4.0                 | 3,144-3,935                         | 193,110              | 193,680             |
| Pers Spec                                  | 2.9               | 3.0                   | 3.0                 | 3,122-5,026                         | 183,784              | 185,736             |
| Cook Spec I <sup>1</sup>                   | 0.9               | 1.0                   | 1.0                 | 3,119-3,822                         | 39,064               | 41,016              |
| Acctg Techn                                | 1.0               | 1.0                   | 1.0                 | 3,087-3,868                         | 44,211               | 44,211              |
| Custodian Supvr II                         | 1.0               | 1.0                   | 1.0                 | 3,022-3,788                         | 44,805               | 46,749              |
| Business Service Asst-Spec                 | 1.0               | 1.0                   | 1.0                 | 2,921-4,469                         | 51,984               | 51,984              |
| Stock Clerk                                | 1.0               | 1.0                   | 1.0                 | 2,832-3,547                         | 42,564               | 42,564              |
| Lead Security Guard                        | 1.0               | 1.0                   | 1.0                 | 2,635-3,300                         | 39,600               | 39,600              |
| Food Service Techn II <sup>1</sup>         | 1.7               | 2.0                   | 2.0                 | 2,592-3,247                         | 61,848               | 61,848              |
| Security Guard                             | 2.4               | 3.0                   | 3.0                 | 2,542-3,181                         | 111,008              | 112,688             |
| Custodian <sup>1</sup>                     | 11.4              | 15.0                  | 15.0                | 2,530-3,166                         | 547,412              | 553,856             |
| Limited Exam & Appt Prog Candidate         | 1.0               | -                     | -                   | 2,530-3,166                         | -                    | -                   |
| Office Asst-Typing                         | 1.0               | 1.0                   | 1.0                 | 2,509-3,407                         | 40,884               | 40,884              |
| Food Serv Techn I <sup>1</sup>             | 7.1               | 9.0                   | 9.0                 | 2,417-3,022                         | 253,272              | 257,127             |
| Totals, Operational Services               | 70.9              | 81.0                  | 81.0                | \$3,680,557                         | \$4,015,258          | \$4,067,239         |
| Instruction:                               |                   |                       |                     |                                     |                      |                     |
| Supvng Teacher II                          | -                 | 1.0                   | 1.0                 | 8,713-12,018                        | 104,556              | 109,788             |
| Asst Site Superintendent-CSDR <sup>1</sup> | 1.0               | 1.0                   | 1.0                 | 7,760-9,713                         | 103,128              | 103,128             |
| Supvng Teacher II                          | 4.8               | 5.0                   | 5.0                 | 6,501-8,968                         | 544,476              | 544,476             |
| Supvng Teacher I                           | 3.0               | 4.0                   | 4.0                 | 6,188-8,540                         | 382,692              | 386,400             |
| Teacher Spec                               | 8.0               | 8.0                   | 8.0                 | 5,717-7,896                         | 789,000              | 789,000             |
| Teacher <sup>1</sup>                       | 82.4              | 90.0                  | 90.0                | 3,806-7,040                         | 7,159,491            | 7,195,769           |
| Office Techn-Typing <sup>1</sup>           | 4.6               | 7.0                   | 7.0                 | 3,144-3,935                         | 277,655              | 285,212             |
| Office Services Supvr-Typing               | -                 | 0.1                   | 0.1                 | 3,087-3,869                         | 3,704                | 3,889               |
| Prog Techn <sup>1</sup>                    | 0.9               | 1.0                   | 1.0                 | 2,722-3,658                         | 38,774               | 40,714              |
| Teaching Asst <sup>1</sup>                 | 15.5              | 20.0                  | 20.0                | 2,707-3,388                         | 732,612              | 742,807             |
| Limited Exam & Appt Prog Candidate         | 0.5               | -                     | -                   | 2,530-3,166                         | -                    | -                   |
| Totals, Instruction                        | 120.7             | 137.1                 | 137.1               | \$9,576,274                         | \$10,136,088         | \$10,201,183        |
| Student Services:                          |                   |                       |                     |                                     |                      |                     |
| Supvng Teacher III                         | 1.0               | 1.0                   | 1.0                 | 8,929-12,321                        | 130,428              | 136,584             |
| Physician & Surgeon <sup>1</sup>           | 0.3               | 0.3                   | 0.3                 | 8,569-15,359                        | 46,076               | 46,076              |
| Supvng Teacher II                          | 1.2               | 1.0                   | 1.0                 | 6,501-8,968                         | 114,816              | 114,816             |
| Supvng Registered Nurse <sup>1</sup>       | 0.9               | 1.0                   | 1.0                 | 6,217-10,741                        | 87,420               | 87,420              |
| Supvng Teacher I                           | 0.8               | 1.0                   | 1.0                 | 6,188-8,540                         | 106,692              | 106,692             |
| Registered Nurse <sup>1</sup>              | 3.9               | 4.5                   | 4.5                 | 5,720-9,680                         | 358,236              | 358,236             |
| Teacher Spec <sup>1</sup>                  | 15.2              | 17.0                  | 17.0                | 5,717-7,896                         | 1,608,840            | 1,615,872           |
| Occupational Therapist <sup>1</sup>        | -                 | 1.0                   | 1.0                 | 4,114-5,930                         | 41,136               | 43,188              |
| Teacher                                    | 5.4               | 6.0                   | 6.0                 | 3,806-7,040                         | 502,356              | 502,356             |
| Translator                                 | 2.0               | 2.0                   | 2.0                 | 3,571-4,469                         | 112,056              | 112,056             |
| Support Services Asst-Interpreter          | 2.0               | 2.0                   | 2.0                 | 3,469-4,958                         | 123,792              | 123,792             |
| Office Techn-Typing <sup>1</sup>           | 2.7               | 3.0                   | 3.0                 | 3,144-3,935                         | 129,624              | 131,675             |
| Totals, Student Services                   | 35.4              | 39.8                  | 39.8                | \$3,129,337                         | \$3,361,472          | \$3,378,763         |
| Residence:                                 |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry               | 1.0               | 1.0                   | 1.0                 | 6,722-8,352                         | 101,350              | 102,624             |
| Staff Services Mgr I <sup>1</sup>          | 1.0               | 1.0                   | 1.0                 | 6,124-7,608                         | 77,409               | 81,282              |
| Supvr-Residence Prog <sup>1</sup>          | 1.0               | 1.0                   | 1.0                 | 4,544-5,688                         | 60,876               | 60,876              |
| Supvng Counselor <sup>1</sup>              | 4.3               | 7.0                   | 7.0                 | 4,134-5,118                         | 356,928              | 363,616             |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Auto Equip Operator I                             | 0.7               | 1.0                   | 1.0                 | 3,607-4,542                         | 49,704               | 49,704              |
| Staff Services Analyst-Gen                        | 1.0               | 1.0                   | 1.0                 | 3,298-5,360                         | 62,766               | 65,418              |
| Dispatcher-Clerk                                  | -                 | 1.0                   | 1.0                 | 3,244-4,059                         | 39,900               | 41,892              |
| Office Techn-Typing                               | 1.0               | 1.0                   | 1.0                 | 3,144-3,935                         | 49,620               | 49,620              |
| Counselor 1                                       | 25.0              | 40.0                  | 40.0                | 3,047-4,594                         | 1,651,573            | 1,688,888           |
| School Bus Driver 1                               | 0.9               | 1.0                   | 1.0                 | 2,921-3,659                         | 38,592               | 40,520              |
| Night Attendant 1                                 | 9.5               | 12.0                  | 12.0                | 2,694-3,376                         | 435,138              | 443,370             |
| Totals, Residence                                 | 45.4              | 67.0                  | 67.0                | \$2,500,860                         | \$2,923,856          | \$2,987,810         |
| Tech Svcs Div-CSDR Support Unit:                  |                   |                       |                     |                                     |                      |                     |
| Info Tech Spec I                                  | 2.6               | 3.0                   | 3.0                 | 5,297-8,570                         | 267,565              | 272,702             |
| Info Tech Assoc                                   | 2.2               | 3.0                   | 3.0                 | 4,013-7,108                         | 215,021              | 221,868             |
| Totals, Tech Svcs Div-CSDR Support Unit           | 4.8               | 6.0                   | 6.0                 | \$412,410                           | \$482,586            | \$494,570           |
| Temporary Help                                    | 17.7              | 18.4                  | 18.4                | (1,019,598)                         | 1,060,382            | 1,060,382           |
| Overtime  | -                 | -                     | -                   | (68,764)                            | 71,515               | 71,515              |
| Totals, California School for the Deaf-Riverside: | 298.9             | 354.3                 | 354.3               | \$20,797,738                        | \$22,498,265         | \$22,715,122        |
| <b>Diagnostic Center, Northern California:</b>    |                   |                       |                     |                                     |                      |                     |
| Administrative Services:                          |                   |                       |                     |                                     |                      |                     |
| Diagnostic Cntr Director                          | 0.4               | 1.0                   | 1.0                 | 8,603-10,772                        | 103,236              | 108,396             |
| Totals, Administrative Services                   | 0.4               | 1.0                   | 1.0                 | \$64,862                            | \$103,236            | \$108,396           |
| Assessment & Training Services:                   |                   |                       |                     |                                     |                      |                     |
| Physician & Surgeon                               | 1.0               | 1.0                   | 1.0                 | 8,569-15,359                        | 184,308              | 184,308             |
| Supvng Teacher                                    | 1.8               | 2.0                   | 2.0                 | 7,338-10,123                        | 254,878              | 259,190             |
| Teacher Spec                                      | 15.8              | 18.5                  | 18.5                | 6,175-8,519                         | 1,953,074            | 1,968,351           |
| Totals, Assessment & Training Services            | 18.6              | 21.5                  | 21.5                | \$2,122,434                         | \$2,392,260          | \$2,411,849         |
| Business Services:                                |                   |                       |                     |                                     |                      |                     |
| Stationary Engr                                   | -                 | 1.0                   | 1.0                 | 5,911-7,014                         | 70,932               | 74,484              |
| Acctg Officer-Supvr                               | 0.4               | 1.0                   | 1.0                 | 4,630-5,798                         | 56,720               | 59,559              |
| Accountant Trainee                                | -                 | 1.0                   | 1.0                 | 3,793-4,523                         | 45,516               | 47,796              |
| Office Services Supvr II-Gen                      | -                 | 1.0                   | 1.0                 | 3,559-4,458                         | 42,708               | 44,844              |
| Accountant I-Spec                                 | 0.3               | -                     | -                   | 3,359-4,205                         | -                    | -                   |
| Staff Services Analyst-Gen                        | 1.0               | 1.0                   | 1.0                 | 3,298-5,360                         | 57,820               | 60,712              |
| Groundskeeper                                     | 1.0               | 1.0                   | 1.0                 | 3,176-4,142                         | 45,456               | 45,456              |
| Office Techn-Typing                               | 2.4               | 3.0                   | 3.0                 | 3,144-3,935                         | 129,438              | 133,469             |
| Pers Spec   | 1.0               | 1.0                   | 1.0                 | 3,122-5,026                         | 63,595               | 66,772              |
| Office Techn-Gen                                  | 1.0               | 1.0                   | 1.0                 | 3,087-3,868                         | 46,416               | 46,416              |
| Security Guard                                    | -                 | 1.0                   | 1.0                 | 2,542-3,181                         | 31,266               | 32,832              |
| Custodian   | 1.0               | 1.0                   | 1.0                 | 2,530-3,166                         | 37,992               | 37,992              |
| Office Asst-Typing                                | 1.0               | 1.0                   | 1.0                 | 2,509-3,407                         | 37,692               | 37,692              |
| Totals, Business Services                         | 9.1               | 14.0                  | 14.0                | \$424,614                           | \$665,551            | \$688,024           |
| Tech Svcs Div-DCN Support Unit:                   |                   |                       |                     |                                     |                      |                     |
| Info Tech Spec I                                  | 1.0               | 1.0                   | 1.0                 | 5,297-8,570                         | 107,982              | 107,982             |
| Info Tech Assoc                                   | 1.0               | 1.0                   | 1.0                 | 4,013-7,108                         | 70,866               | 73,798              |
| Totals, Tech Svcs Div-DCN Support Unit            | 2.0               | 2.0                   | 2.0                 | \$175,474                           | \$178,848            | \$181,780           |
| Temporary Help                                    | -                 | -                     | -                   | (4,229)                             | 4,398                | 4,398               |
| Overtime  | -                 | -                     | -                   | (2,975)                             | 3,094                | 3,094               |
| Totals, Diagnostic Center, Northern California:   | 30.1              | 38.5                  | 38.5                | \$2,794,588                         | \$3,347,387          | \$3,397,541         |
| <b>Diagnostic Center, Central California:</b>     |                   |                       |                     |                                     |                      |                     |
| Administrative Services:                          |                   |                       |                     |                                     |                      |                     |



| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Diagnostic Cntr Director                         | 1.0               | 1.0                   | 1.0                 | 8,603-10,772                            | 134,064              | 134,064             |
| Office Services Supvr II-Gen                     | 1.0               | 1.0                   | 1.0                 | 3,559-4,458                             | 53,496               | 53,496              |
| Office Techn-Typing                              | 4.0               | 4.0                   | 4.0                 | 3,144-3,935                             | 184,402              | 186,541             |
| Totals, Administrative Services                  | 6.0               | 6.0                   | 6.0                 | \$369,930                               | \$371,962            | \$374,101           |
| <b>Assessment &amp; Training Services:</b>       |                   |                       |                     |   |                      |                     |
| Physician & Surgeon                              | 1.0               | 1.0                   | 1.0                 | 8,569-15,359                            | 184,308              | 184,308             |
| Supvng Teacher <sup>1</sup>                      | 2.0               | 2.0                   | 2.0                 | 7,338-10,123                            | 231,504              | 231,504             |
| Teacher Spec <sup>1</sup>                        | 16.0              | 18.0                  | 18.0                | 6,175-8,519                             | 1,790,428            | 1,807,348           |
| Totals, Assessment & Training Services           | 19.0              | 21.0                  | 21.0                | \$2,113,888                             | \$2,206,240          | \$2,223,160         |
| <b>Business Services &amp; Plant Operations:</b> |                   |                       |                     |   |                      |                     |
| Bus Svc Off III                                  | 1.0               | 1.0                   | 1.0                 | 5,571-6,922                             | 78,192               | 82,104              |
| Maint Mechanic                                   | 1.0               | 1.0                   | 1.0                 | 4,532-5,735                             | 62,664               | 62,664              |
| Bldg Maint Worker                                | 0.7               | 1.0                   | 1.0                 | 3,766-4,751                             | 45,380               | 47,646              |
| Staff Services Analyst-Gen                       | 1.0               | 1.0                   | 1.0                 | 3,298-5,360                             | 52,718               | 53,628              |
| Groundskeeper                                    | 0.9               | 1.0                   | 1.0                 | 3,176-4,142                             | 45,456               | 45,456              |
| Office Techn-Typing                              | 0.8               | 1.0                   | 1.0                 | 3,144-3,935                             | 39,141               | 41,097              |
| Custodian  | 1.0               | 1.0                   | 1.0                 | 2,530-3,166                             | 39,032               | 39,032              |
| Totals, Business Services & Plant Operations     | 6.4               | 7.0                   | 7.0                 | \$333,453                               | \$362,583            | \$371,627           |
| <b>Tech Svcs Div-DCC Support Unit:</b>           |                   |                       |                     |   |                      |                     |
| Info Tech Spec I                                 | 1.0               | 1.0                   | 1.0                 | 5,297-8,570                             | 102,840              | 102,840             |
| Totals, Tech Svcs Div-DCC Support Unit           | 1.0               | 1.0                   | 1.0                 | \$102,840                               | \$102,840            | \$102,840           |
| Temporary Help                                   | -                 | -                     | -                   | (4,870)                                 | 5,065                | 5,065               |
| Totals, Diagnostic Center, Central California:   | 32.4              | 35.0                  | 35.0                | \$2,924,981                             | \$3,048,690          | \$3,076,793         |
| <b>Diagnostic Center, Southern California:</b>   |                   |                       |                     |   |                      |                     |
| <b>Administrative Services:</b>                  |                   |                       |                     |   |                      |                     |
| Diagnostic Cntr Director                         | 1.0               | 1.0                   | 1.0                 | 8,603-10,772                            | 134,064              | 134,064             |
| Office Services Supvr II-Gen                     | -                 | 1.0                   | 1.0                 | 3,559-4,458                             | 42,708               | 44,844              |
| Staff Services Analyst-Gen                       | 3.0               | 3.0                   | 3.0                 | 3,298-5,360                             | 194,364              | 195,360             |
| Office Techn-Typing                              | 2.0               | 2.0                   | 2.0                 | 3,144-3,935                             | 94,440               | 94,440              |
| Totals, Administrative Services                  | 6.0               | 7.0                   | 7.0                 | \$413,331                               | \$465,576            | \$468,708           |
| <b>Assessment &amp; Training Services:</b>       |                   |                       |                     |   |                      |                     |
| Physician & Surgeon                              | 1.0               | 1.0                   | 1.0                 | 8,569-15,359                            | 184,308              | 184,308             |
| Supvng Teacher                                   | 2.0               | 2.0                   | 2.0                 | 7,338-10,123                            | 252,552              | 252,552             |
| Teacher Spec <sup>1</sup>                        | 15.0              | 17.5                  | 17.5                | 6,175-8,519                             | 1,737,036            | 1,759,842           |
| Totals, Assessment & Training Services           | 18.0              | 20.5                  | 20.5                | \$1,993,014                             | \$2,173,896          | \$2,196,702         |
| <b>Plant Operations:</b>                         |                   |                       |                     |   |                      |                     |
| Stationary Engr                                  | 0.8               | 1.0                   | 1.0                 | 5,911-7,014                             | 73,892               | 76,184              |
| Business Service Officer III                     | 0.3               | 1.0                   | 1.0                 | 5,571-6,922                             | 72,724               | 76,360              |
| Maint Mechanic                                   | 1.0               | 1.0                   | 1.0                 | 4,532-5,735                             | 62,664               | 62,664              |
| Lead Groundskeeper                               | 1.0               | 1.0                   | 1.0                 | 3,315-4,542                             | 49,704               | 49,704              |
| Office Techn-Typing                              | 1.0               | 1.0                   | 1.0                 | 3,144-3,935                             | 47,220               | 47,220              |
| Custodian  | 2.0               | 2.0                   | 2.0                 | 2,530-3,166                             | 75,984               | 75,984              |
| Totals, Plant Operations                         | 6.1               | 7.0                   | 7.0                 | \$316,708                               | \$382,188            | \$388,116           |
| <b>Tech Svcs Div-DCS Support Unit:</b>           |                   |                       |                     |   |                      |                     |
| Info Tech Supvr II                               | 1.0               | 1.0                   | 1.0                 | 6,917-9,268                             | 116,777              | 116,777             |
| Info Tech Spec I                                 | 1.0               | 1.0                   | 1.0                 | 5,297-8,570                             | 102,840              | 102,840             |
| Totals, Tech Svcs Div-DCS Support Unit           | 2.0               | 2.0                   | 2.0                 | \$207,581                               | \$219,617            | \$219,617           |
| Temporary Help                                   | -                 | -                     | -                   | (26,351)                                | 27,405               | 27,405              |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Overtime   | -                 | -                     | -                   | (324)                               | 337                  | 337                  |
| Totals, Diagnostic Center, Southern California:  | 32.1              | 36.5                  | 36.5                | \$2,957,309                         | \$3,269,019          | \$3,300,885          |
| <b>TOTALS, AUTHORIZED POSITIONS-SSS &amp; DC</b> | <b>820.8</b>      | <b>979.6</b>          | <b>979.6</b>        | <b>\$59,449,826</b>                 | <b>\$65,234,494</b>  | <b>\$66,022,220</b>  |
| <i>Regular/Ongoing Positions</i>                 | 775.3             | 932.3                 | 932.3               | 56,303,361                          | 61,962,170           | 62,749,896           |
| <i>Temporary Help</i>                            | 45.5              | 47.3                  | 47.3                | 2,899,845                           | 3,015,839            | 3,015,839            |
| <i>Overtime</i>                                  | -                 | -                     | -                   | 246,620                             | 256,485              | 256,485              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>              | <b>2,203.9</b>    | <b>2,589.4</b>        | <b>2,589.4</b>      | <b>\$173,422,951</b>                | <b>\$194,262,727</b> | <b>\$197,400,805</b> |
| <i>Regular/Ongoing Positions</i>                 | 2,111.5           | 2,493.4               | 2,493.4             | 167,159,915                         | 187,749,169          | 190,887,247          |
| <i>Temporary Help</i>                            | 92.4              | 96.0                  | 96.0                | 5,911,139                           | 6,147,585            | 6,147,585            |
| <i>Overtime</i>                                  | -                 | -                     | -                   | 351,897                             | 365,973              | 365,973              |

<sup>1</sup> Expenditures adjusted for 10-11 Month Employee (SSS & DC)

| ORGANIZATIONAL UNIT<br><br>Classification    | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>Library Administration</b>                |                   |                       |                     |                                     |                      |                     |
| Librarian                                    | 1.0               | 1.0                   | 1.0                 | 12,016-15,704                       | \$172,356            | \$172,356           |
| Deputy State Librarian                       | 0.8               | 1.0                   | 1.0                 | 10,087-11,243                       | 134,916              | 134,916             |
| C.E.A. A                                     | 1.0               | 1.0                   | 1.0                 | 7,442-10,696                        | 128,352              | 128,352             |
| Staff Services Mgr II-Supvry                 | 2.0               | 2.0                   | 2.0                 | 6,722-8,352                         | 195,818              | 195,818             |
| Acctg Administrator I-Supvr                  | 0.6               | -                     | -                   | 6,124-7,608                         | -                    | -                   |
| Staff Services Mgr I                         | 0.8               | 1.0                   | 1.0                 | 6,124-7,608                         | 91,296               | 91,296              |
| Associate Accounting Analyst                 | 0.1               | 1.0                   | 1.0                 | 5,406-6,771                         | 62,048               | 65,150              |
| Assoc Personnel Analyst                      | 1.7               | 4.0                   | 4.0                 | 5,149-6,446                         | 269,403              | 279,063             |
| Assoc Govtl Prog Analyst                     | 4.8               | 5.0                   | 5.0                 | 5,149-6,446                         | 364,310              | 374,704             |
| Assoc Budget Analyst                         | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 76,417               | 77,352              |
| Sr Acctg Officer-Spec                        |                   | 1.0                   | 1.0                 | 5,149-6,446                         | 61,788               | 64,877              |
| Business Service Officer II-Spec             | 1.0               | 1.0                   | 1.0                 | 4,692-5,875                         | 70,500               | 70,500              |
| Acctg Officer-Spec                           | 1.0               | 1.0                   | 1.0                 | 4,496-5,629                         | 63,606               | 66,360              |
| Sr Personnel Spec                            | 0.1               | -                     | -                   | 4,387-5,495                         | -                    | -                   |
| Business Service Officer I-Spec              | 1.0               | 1.0                   | 1.0                 | 4,281-5,360                         | 64,320               | 64,320              |
| Accountant Trainee                           | -                 | 0.5                   | 0.5                 | 3,793-4,523                         | 22,758               | 23,898              |
| Pers Spec                                    | 0.3               | 1.0                   | 1.0                 | 3,122-5,026                         | 36,130               | 37,936              |
| Acctg Techn                                  | -                 | 1.0                   | 1.0                 | 3,087-3,868                         | 37,044               | 38,892              |
| Temporary Help                               | 1.3               | 1.5                   | 1.5                 | (151,592)                           | 125,000              | 125,000             |
| Totals, Library Administration               | 18.5              | 25.0                  | 25.0                | \$1,481,577                         | \$1,976,062          | \$2,010,790         |
| <b>Information Technology</b>                |                   |                       |                     |                                     |                      |                     |
| Information Technology:                      |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                     | 1.0               | 1.0                   | 1.0                 | 7,442-10,696                        | 128,352              | 128,352             |
| Info Tech Spec I                             | 3.9               | 4.0                   | 4.0                 | 5,297-8,570                         | 383,739              | 383,938             |
| Information Tech Assoc                       | 1.0               | 2.0                   | 2.0                 | 4,013-7,108                         | 133,452              | 135,864             |
| Temporary Help                               | 0.3               | 1.0                   | 1.0                 | (10,649)                            | 50,000               | 50,000              |
| Totals, Information Technology               | 6.2               | 8.0                   | 8.0                 | \$591,057                           | \$695,543            | \$698,154           |
| Information Technology-CA Portal:            |                   |                       |                     |                                     |                      |                     |
| Info Tech Spec I                             | 0.4               | 1.0                   | 1.0                 | 5,297-8,570                         | 102,840              | 102,840             |
| Information Tech Assoc                       | 0.7               | 1.0                   | 1.0                 | 4,013-7,108                         | 85,296               | 85,296              |
| Totals, Information Technology-CA Portal     | 1.1               | 2.0                   | 2.0                 | \$105,415                           | \$188,136            | \$188,136           |
| Totals, Information Technology               | 7.3               | 10.0                  | 10.0                | \$696,472                           | \$883,679            | \$886,290           |
| <b>Library Development Services</b>          |                   |                       |                     |                                     |                      |                     |
| Library Development Services-Program:        |                   |                       |                     |                                     |                      |                     |
| Library Progs Administrator                  | 0.6               | 1.0                   | 1.0                 | 7,668-9,603                         | 106,100              | 111,298             |
| C.E.A. A                                     | -                 | 1.0                   | 1.0                 | 7,442-10,696                        | 89,304               | 89,304              |
| Staff Services Mgr II-Supvry                 | 0.9               | 1.0                   | 1.0                 | 6,722-8,352                         | 86,108               | 90,416              |
| Library Progs Consultant                     | 4.0               | 6.0                   | 6.0                 | 6,699-8,385                         | 523,734              | 544,894             |
| Assoc Govtl Prog Analyst                     | 0.8               | 2.0                   | 2.0                 | 5,149-6,446                         | 123,576              | 129,744             |
| Adm Asst II                                  | 1.0               | 1.0                   | 1.0                 | 5,023-6,436                         | 71,784               | 71,784              |
| Staff Services Analyst-Gen                   | 0.5               | 1.0                   | 1.0                 | 3,298-5,360                         | 39,576               | 41,556              |
| Office Techn-Typing                          | 2.0               | 2.0                   | 2.0                 | 3,144-3,935                         | 92,197               | 92,197              |
| Temporary Help                               | -                 | -                     | -                   | (59,427)                            | -                    | -                   |
| Totals, Library Development Services-Program | 9.8               | 15.0                  | 15.0                | \$779,162                           | \$1,132,379          | \$1,171,193         |
| Library Development Services-Admin Unit:     |                   |                       |                     |                                     |                      |                     |
| Info Officer I-Spec                          | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 77,352               | 77,352              |

| ORGANIZATIONAL UNIT<br><br>Classification            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Assoc Govtl Prog Analyst                             | 0.8               | 2.0                   | 2.0                 | 5,149-6,446                         | 123,576              | 129,744             |
| Temporary Help                                       | -                 | -                     | -                   | (12,892)                            | -                    | -                   |
| Totals, Library Development Services-Admin Unit      | 1.8               | 3.0                   | 3.0                 | \$139,056                           | \$200,928            | \$207,096           |
| Totals, Library Development Services                 | 11.6              | 18.0                  | 18.0                | \$918,218                           | \$1,333,307          | \$1,378,289         |
| <b>State Library Services</b>                        |                   |                       |                     |                                     |                      |                     |
| State Library Services Bureau-Administration:        |                   |                       |                     |                                     |                      |                     |
| Library Progs Administrator                          | 0.7               | 1.0                   | 1.0                 | 7,668-9,603                         | 92,016               | 96,612              |
| C.E.A. A   | 0.5               | 1.0                   | 1.0                 | 7,442-10,696                        | 101,448              | 101,448             |
| Staff Services Analyst-Gen                           | 1.0               | 1.0                   | 1.0                 | 3,298-5,360                         | 64,320               | 64,320              |
| Totals, State Library Services Bureau-Administration | 2.2               | 3.0                   | 3.0                 | \$183,332                           | \$257,784            | \$262,380           |
| Library Services Blind & Physically Handicapped:     |                   |                       |                     |                                     |                      |                     |
| Supvng Librarian II                                  | 0.7               | 1.0                   | 1.0                 | 6,347-7,946                         | 76,164               | 79,968              |
| Librarian  | 0.7               | 1.0                   | 1.0                 | 4,909-6,329                         | 58,908               | 61,848              |
| Audio-Visual Asst                                    | 1.0               | 1.0                   | 1.0                 | 4,281-5,360                         | 64,320               | 64,320              |
| Library Tech Asst II                                 | 1.0               | 1.0                   | 1.0                 | 3,686-4,614                         | 55,368               | 55,368              |
| Office Services Supvr II-Gen                         | 1.0               | 1.0                   | 1.0                 | 3,559-4,458                         | 53,496               | 53,496              |
| Library Tech Asst I                                  | 5.5               | 6.0                   | 6.0                 | 3,244-4,060                         | 272,366              | 276,350             |
| Office Asst Gen                                      | 3.9               | 5.0                   | 5.0                 | 2,427-3,339                         | 184,327              | 187,249             |
| Temporary Help                                       | 0.4               | 0.5                   | 0.5                 | (28,109)                            | 25,000               | 25,000              |
| Totals, Library Services Blind & Physically          | 14.2              | 16.5                  | 16.5                | \$705,014                           | \$789,949            | \$803,599           |
| Library California Section:                          |                   |                       |                     |                                     |                      |                     |
| Supvng Librarian II                                  | 0.2               | 1.0                   | 1.0                 | 6,347-7,946                         | 95,352               | 95,352              |
| Sr Librarian   | 0.8               | 1.0                   | 1.0                 | 5,337-6,680                         | 64,044               | 67,248              |
| Librarian  | 3.0               | 3.0                   | 3.0                 | 4,909-6,329                         | 211,134              | 214,321             |
| Library Tech Asst II                                 | 1.0               | 1.0                   | 1.0                 | 3,686-4,614                         | 52,810               | 52,810              |
| Library Tech Asst I                                  | 1.8               | 2.0                   | 2.0                 | 3,244-4,060                         | 93,482               | 93,482              |
| Digital Composition Spec I                           | 1.0               | 1.0                   | 1.0                 | 3,226-4,729                         | 47,790               | 50,176              |
| Office Asst Gen                                      | 1.0               | 1.0                   | 1.0                 | 2,427-3,339                         | 38,165               | 38,165              |
| Temporary Help                                       | -                 | -                     | -                   | (5,047)                             | -                    | -                   |
| Totals, Library California Section                   | 8.8               | 10.0                  | 10.0                | \$503,133                           | \$602,777            | \$611,554           |
| Library-Government Publication Section:              |                   |                       |                     |                                     |                      |                     |
| Sr Librarian   | 1.8               | 2.0                   | 2.0                 | 5,337-6,680                         | 144,204              | 147,408             |
| Librarian  | 1.8               | 2.0                   | 2.0                 | 4,909-6,329                         | 132,648              | 135,588             |
| Library Tech Asst I                                  | 3.6               | 4.0                   | 4.0                 | 3,244-4,060                         | 177,508              | 183,167             |
| Totals, Library-Government Publication Section       | 7.2               | 8.0                   | 8.0                 | \$433,870                           | \$454,360            | \$466,163           |
| Library Information Services:                        |                   |                       |                     |                                     |                      |                     |
| Supvng Librarian II                                  | 0.2               | 1.0                   | 1.0                 | 6,347-7,946                         | 84,664               | 88,897              |
| Sr Librarian   | 1.0               | 1.0                   | 1.0                 | 5,337-6,680                         | 80,160               | 80,160              |
| Librarian  | 1.6               | 2.0                   | 2.0                 | 4,909-6,329                         | 145,072              | 147,303             |
| Library Tech Asst I                                  | 1.3               | 2.0                   | 2.0                 | 3,244-4,060                         | 92,169               | 94,344              |
| Office Asst Gen                                      | 1.0               | 1.0                   | 1.0                 | 2,427-3,339                         | 40,068               | 40,068              |
| Temporary Help                                       | -                 | -                     | -                   | (2,101)                             | -                    | -                   |
| Totals, Library Information Services                 | 5.1               | 7.0                   | 7.0                 | \$313,173                           | \$442,133            | \$450,772           |
| Law Library:   |                   |                       |                     |                                     |                      |                     |
| Prin Librarian                                       | 1.0               | 1.0                   | 1.0                 | 6,978-8,735                         | 99,359               | 104,327             |
| Librarian  | 3.0               | 3.0                   | 3.0                 | 4,909-6,329                         | 224,066              | 230,489             |
| Library Tech Asst II                                 | 1.0               | 1.0                   | 1.0                 | 3,686-4,614                         | 55,368               | 55,368              |
| Library Tech Asst I                                  | 1.9               | 2.0                   | 2.0                 | 3,244-4,060                         | 97,440               | 97,440              |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Totals, Law Library                       | 6.9               | 7.0                   | 7.0                 | \$449,983                           | \$476,233            | \$487,624           |
| Preservation Office:                      |                   |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0               | 2.0                   | 2.0                 | 6,124-7,608                         | 164,784              | 168,456             |
| Museum Curator III                        | 1.0               | 1.0                   | 1.0                 | 5,831-7,244                         | 86,304               | 86,928              |
| Assoc Govtl Prog Analyst                  | -                 | 1.0                   | 1.0                 | 5,149-6,446                         | 61,788               | 64,872              |
| Digital Composition Spec II               | 1.0               | 2.0                   | 2.0                 | 3,226-4,729                         | 117,180              | 119,784             |
| Digital Composition Spec I                | 1.0               | 1.0                   | 1.0                 | 4,336-5,429                         | 56,585               | 56,748              |
| Document Preservation Techn               | 2.0               | 2.0                   | 2.0                 | 3,191-3,989                         | 90,953               | 93,861              |
| Totals, Preservation Office               | 6.0               | 9.0                   | 9.0                 | \$380,988                           | \$577,594            | \$590,649           |
| Library Sutro Section:                    |                   |                       |                     |                                     |                      |                     |
| Prin Librarian                            | 1.0               | 1.0                   | 1.0                 | 6,978-8,735                         | 95,145               | 95,145              |
| Librarian                                 | 3.0               | 3.0                   | 3.0                 | 4,909-6,329                         | 205,112              | 211,561             |
| Library Tech Asst I                       | 0.3               | 1.0                   | 1.0                 | 3,244-4,060                         | 48,720               | 48,720              |
| Temporary Help                            | -                 | -                     | -                   | (958)                               | -                    | -                   |
| Totals, Library Sutro Section             | 4.3               | 5.0                   | 5.0                 | \$311,153                           | \$348,977            | \$355,426           |
| Technical Services:                       |                   |                       |                     |                                     |                      |                     |
| Supvng Librarian II                       | 1.0               | 1.0                   | 1.0                 | 6,347-7,946                         | 95,352               | 95,352              |
| Librarian                                 | 2.3               | 3.0                   | 3.0                 | 4,909-6,329                         | 199,383              | 202,323             |
| Library Tech Asst I                       | 1.8               | 3.0                   | 3.0                 | 3,244-4,060                         | 125,406              | 131,672             |
| Temporary Help                            | -                 | -                     | -                   | (8,183)                             | -                    | -                   |
| Totals, Technical Services                | 5.1               | 7.0                   | 7.0                 | \$327,752                           | \$420,141            | \$429,347           |
| Library Support:                          |                   |                       |                     |                                     |                      |                     |
| Special Assistant                         | 0.8               | 1.0                   | 1.0                 | 6,436-6,946                         | 77,232               | 77,232              |
| Info Officer I-Spec                       | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 77,352               | 77,352              |
| Temporary Help                            | -                 | -                     | -                   | (78)                                | -                    | -                   |
| Totals, Library Support                   | 1.8               | 2.0                   | 2.0                 | \$138,297                           | \$154,584            | \$154,584           |
| Research Service Bureau:                  |                   |                       |                     |                                     |                      |                     |
| Director                                  | 1.0               | 1.0                   | 1.0                 | 10,909-12,902                       | 154,824              | 154,824             |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 7,442-10,696                        | 128,352              | 128,352             |
| Prin Librarian                            | 1.0               | 1.0                   | 1.0                 | 6,978-8,735                         | 104,820              | 104,820             |
| Research Data Spec II                     | 4.8               | 5.0                   | 5.0                 | 6,213-7,777                         | 464,604              | 466,620             |
| Staff Services Mgr I                      | 1.0               | 1.0                   | 1.0                 | 6,124-7,608                         | 91,296               | 91,296              |
| Research Data Spec I                      | 2.7               | 3.0                   | 3.0                 | 5,656-7,080                         | 248,384              | 250,844             |
| Sr Librarian                              | 3.2               | 4.0                   | 4.0                 | 5,337-6,680                         | 316,832              | 316,832             |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 73,678               | 73,678              |
| Staff Services Analyst-Gen                | 1.0               | 1.0                   | 1.0                 | 3,298-5,360                         | 61,265               | 61,265              |
| Library Tech Asst I                       | 1.0               | 1.0                   | 1.0                 | 3,244-4,060                         | 48,720               | 48,720              |
| Totals, Research Service Bureau           | 17.7              | 19.0                  | 19.0                | \$1,566,479                         | \$1,692,775          | \$1,697,251         |
| Totals, State Library Services            | 79.3              | 93.5                  | 93.5                | \$5,313,174                         | \$6,217,307          | \$6,309,349         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>116.7</b>      | <b>146.5</b>          | <b>146.5</b>        | <b>\$8,688,477</b>                  | <b>\$10,410,355</b>  | <b>\$10,584,718</b> |
| <i>Regular/Ongoing Positions</i>          | <i>114.7</i>      | <i>143.5</i>          | <i>143.5</i>        | <i>8,409,441</i>                    | <i>10,210,355</i>    | <i>10,384,718</i>   |
| <i>Temporary Help</i>                     | <i>2.0</i>        | <i>3.0</i>            | <i>3.0</i>          | <i>279,036</i>                      | <i>200,000</i>       | <i>200,000</i>      |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Attorney IV                               | 1.0               | 1.0                   | 1.0                 | \$10,453-13,421                     | \$161,052            | \$161,052           |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 10,360-12,341                       | 148,092              | 148,092             |
| Info Tech Spec I                          | 0.4               | 0.8                   | 0.8                 | 5,297-8,570                         | 91,464               | 91,464              |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 67,572               | 70,952              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>3.4</b>        | <b>3.8</b>            | <b>3.8</b>          | <b>\$422,354</b>                    | <b>\$468,180</b>     | <b>\$471,560</b>    |
| <i>Regular/Ongoing Positions</i>          | 3.4               | 3.8                   | 3.8                 | 422,354                             | 468,180              | 471,560             |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Director-Summer School for the Arts       | 1.0               | 1.0                   | 1.0                 | \$8,344-9,294                           | \$100,128            | \$100,128           |
| Dep Director                              | 1.0               | 1.0                   | 1.0                 | 6,974-8,734                             | 104,808              | 104,808             |
| Assoc Govtl Prog Analyst                  | 2.0               | 2.0                   | 2.0                 | 5,149-6,446                             | 146,612              | 150,076             |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>4.0</b>        | <b>4.0</b>            | <b>4.0</b>          | <b>\$358,380</b>                        | <b>\$351,548</b>     | <b>\$355,012</b>    |
| <i>Regular/Ongoing Positions</i>          | 4.0               | 4.0                   | 4.0                 | 358,380                                 | 351,548              | 355,012             |

| ORGANIZATIONAL UNIT<br><br>Classification               | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>Administration</b>                                   |                   |                       |                     |                                     |                      |                     |
| Executive Office:                                       |                   |                       |                     |                                     |                      |                     |
| Commissioners   | -                 | -                     | -                   | \$100/day                           | \$9,000              | \$9,000             |
| Exec Director   | 1.0               | 1.0                   | 1.0                 | 12,685-15,651                       | 187,812              | 187,812             |
| Chief Deputy Director                                   | 0.6               | 1.0                   | 1.0                 | 12,298-13,698                       | 159,996              | 159,996             |
| Director  | 0.8               | 1.0                   | 1.0                 | 10,822-12,056                       | 144,132              | 144,132             |
| Staff Svcs Mgr II-Supvry                                | 1.0               | 1.0                   | 1.0                 | 6,722-8,352                         | 100,224              | 100,224             |
| Consultant-Teacher Preparation                          | 0.7               | 1.0                   | 1.0                 | 6,699-8,385                         | 100,620              | 100,620             |
| Assoc Govtl Prog Analyst                                | -                 | 1.0                   | 1.0                 | 5,149-6,446                         | 67,536               | 70,913              |
| Staff Svcs Analyst-Gen                                  | 1.0               | -                     | -                   | 3,298-5,360                         | -                    | -                   |
| Temporary Help  | 0.1               | -                     | -                   | (3,030)                             | -                    | -                   |
| Totals, Executive Office                                | 5.1               | 6.0                   | 6.0                 | \$620,749                           | \$769,320            | \$772,697           |
| Administrative Services:                                |                   |                       |                     |                                     |                      |                     |
| C.E.A. B  | 1.0               | 1.0                   | 1.0                 | 10,360-12,341                       | 135,336              | 135,336             |
| C.E.A. A  | 1.0               | 1.0                   | 1.0                 | 7,442-10,696                        | 126,432              | 126,432             |
| Info Tech Spec II                                       | 1.0               | 1.0                   | 1.0                 | 7,014-9,399                         | 112,788              | 112,788             |
| Info Tech Supvr II                                      | 1.0               | 1.0                   | 1.0                 | 6,917-9,268                         | 111,216              | 111,216             |
| Staff Svcs Mgr II-Supvry                                | 3.3               | 4.0                   | 4.0                 | 6,722-8,352                         | 362,896              | 371,256             |
| Staff Svcs Mgr I  | 1.8               | 2.0                   | 2.0                 | 6,124-7,608                         | 163,480              | 168,456             |
| Info Tech Spec I  | 12.8              | 13.0                  | 13.0                | 5,297-8,570                         | 1,314,160            | 1,318,413           |
| Assoc Govtl Prog Analyst                                | 3.2               | 4.0                   | 4.0                 | 5,149-6,446                         | 141,468              | 144,557             |
| Assoc Pers Analyst                                      | 1.2               | 2.0                   | 2.0                 | 5,149-6,446                         | 280,434              | 288,587             |
| Sr Pers Spec  | 1.0               | 1.0                   | 1.0                 | 4,387-5,495                         | 65,940               | 65,940              |
| Info Tech Assoc   | 1.3               | 2.0                   | 2.0                 | 4,013-7,108                         | 133,931              | 140,080             |
| Staff Svcs Analyst-Gen                                  | 1.8               | 2.0                   | 2.0                 | 3,298-5,360                         | 118,783              | 122,140             |
| Pers Spec   | 1.0               | 1.0                   | 1.0                 | 3,122-5,026                         | 52,293               | 54,906              |
| Ofc Techn-Gen   | -                 | 1.0                   | 1.0                 | 3,087-3,868                         | 37,044               | 38,896              |
| Bus Svc Asst-Spec                                       | 1.0               | 1.0                   | 1.0                 | 2,921-4,469                         | 53,628               | 53,628              |
| Temporary Help  | 3.1               | 1.0                   | 1.0                 | (190,485)                           | 40,000               | 40,000              |
| Overtime  | -                 | -                     | -                   | (107)                               | 31,500               | 31,500              |
| Totals, Administrative Services                         | 35.5              | 38.0                  | 38.0                | \$3,089,251                         | \$3,281,329          | \$3,324,131         |
| Totals, Administration                                  | 40.6              | 44.0                  | 44.0                | \$3,710,000                         | \$4,050,649          | \$4,096,828         |
| <b>Certification, Assignment &amp; Waivers Division</b> |                   |                       |                     |                                     |                      |                     |
| Certification Operations/Support:                       |                   |                       |                     |                                     |                      |                     |
| C.E.A. A  | 0.9               | 1.0                   | 1.0                 | 7,442-10,696                        | 105,648              | 105,648             |
| Staff Svcs Mgr II                                       | 2.1               | 3.0                   | 3.0                 | 6,722-8,352                         | 274,656              | 284,832             |
| Consultant-Teacher Preparation                          | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                         | 100,620              | 100,620             |
| Staff Svcs Mgr I  | 4.7               | 5.0                   | 5.0                 | 6,124-7,608                         | 389,411              | 408,899             |
| Assoc Govtl Prog Analyst                                | 12.1              | 14.0                  | 14.0                | 5,149-6,446                         | 992,555              | 1,023,297           |
| Staff Svcs Analyst-Gen                                  | 8.7               | 8.0                   | 8.0                 | 3,298-5,360                         | 465,238              | 482,397             |
| Ofc Techn-Typing  | 1.0               | 1.0                   | 1.0                 | 3,144-3,935                         | 47,220               | 47,220              |
| Ofc Techn-Gen   | 2.0               | 2.0                   | 2.0                 | 3,087-3,868                         | 92,832               | 92,832              |
| Mgt Svcs Techn  | 0.3               | 1.0                   | 1.0                 | 2,921-4,132                         | 49,584               | 49,584              |
| Ofc Asst-Typing   | 1.0               | 1.0                   | 1.0                 | 2,509-3,407                         | 40,884               | 40,884              |
| Ofc Asst-Gen  | 3.6               | 3.6                   | 3.6                 | 2,427-3,339                         | 144,245              | 144,245             |
| Temporary Help  | 2.7               | 1.5                   | 1.5                 | (167,125)                           | 35,000               | 35,000              |
| Overtime  | -                 | -                     | -                   | (14,295)                            | 33,500               | 33,500              |
| Totals, Certification, Assignment & Waivers Division    | 40.1              | 42.1                  | 42.1                | \$2,619,495                         | \$2,771,393          | \$2,848,958         |



| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>Professional Services Division</b>                  |                   |                       |                     |   |                      |                     |
| Professional Services General Operations:              |                   |                       |                     |   |                      |                     |
| C.E.A. B   | 1.0               | 1.0                   | 1.0                 | 10,360-12,341                           | 152,532              | 152,532             |
| Teacher Preparation Administrator I (Eval & Research)  | 1.0               | 1.0                   | 1.0                 | 7,668-9,603                             | 115,236              | 115,236             |
| Teacher Preparation Administrator I (Exams & Research) | 2.0               | 2.0                   | 2.0                 | 7,668-9,603                             | 228,318              | 230,472             |
| Consultant-Teacher Preparation (Eval & Research)       | 3.0               | 3.0                   | 3.0                 | 6,699-8,385                             | 301,860              | 301,860             |
| Consultant-Teacher Preparation (Exams & Research)      | 11.2              | 12.0                  | 12.0                | 6,699-8,385                             | 1,138,905            | 1,156,085           |
| Res Data Specialist I                                  | 1.0               | 1.0                   | 1.0                 | 5,656-7,080                             | 84,960               | 84,960              |
| Assoc Govtl Prog Analyst                               | 3.7               | 4.0                   | 4.0                 | 5,149-6,446                             | 285,553              | 294,984             |
| Asst Consultant-Teacher Preparation                    | 1.7               | 2.0                   | 2.0                 | 5,049-7,630                             | 152,724              | 160,360             |
| Staff Svcs Analyst-Gen                                 | 1.0               | 2.0                   | 2.0                 | 3,298-5,360                             | 95,091               | 99,847              |
| Ofc Techn-Typing                                       | 1.8               | 1.0                   | 1.0                 | 3,144-3,935                             | 47,220               | 47,220              |
| Temporary Help   | 0.6               | 0.5                   | 0.5                 | (36,075)                                | 25,000               | 25,000              |
| <b>Totals, Professional Services Division</b>          | <b>28.0</b>       | <b>29.5</b>           | <b>29.5</b>         | <b>\$2,500,433</b>                      | <b>\$2,627,399</b>   | <b>\$2,668,556</b>  |
| <b>Division of Professional Practices</b>              |                   |                       |                     |   |                      |                     |
| Committee on Credentials                               | -                 | -                     | -                   | 100/day                                 | 11,000               | 11,000              |
| Asst Chief Counsel                                     | 1.0               | 1.0                   | 1.0                 | 12,651-14,797                           | 177,564              | 177,564             |
| C.E.A. B   | 1.0               | 1.0                   | 1.0                 | 10,360-12,341                           | 186,012              | 186,012             |
| Attorney III   | 2.0               | 2.0                   | 2.0                 | 9,463-12,140                            | 291,360              | 291,360             |
| Staff Svcs Mgr III-Supvry                              | 1.0               | 1.0                   | 1.0                 | 8,173-9,280                             | 111,360              | 111,360             |
| Staff Svcs Mgr II-Supvry                               | 2.0               | 2.0                   | 2.0                 | 6,722-8,352                             | 200,448              | 200,448             |
| Supvng Special Investigator I (Non-Peace Officer)      | 1.0               | 1.0                   | 1.0                 | 6,704-8,333                             | 95,353               | 98,876              |
| Staff Svcs Mgr I                                       | 1.0               | 1.0                   | 1.0                 | 6,124-7,608                             | 81,700               | 85,790              |
| Attorney   | 2.8               | 3.0                   | 3.0                 | 5,756-10,028                            | 293,787              | 308,475             |
| Sr Legal Analyst                                       | 1.4               | 2.0                   | 2.0                 | 5,406-6,771                             | 145,956              | 153,036             |
| Assoc Govtl Prog Analyst                               | 9.9               | 10.0                  | 10.0                | 5,149-6,446                             | 757,803              | 766,573             |
| Special Investigator                                   | 6.7               | 8.0                   | 8.0                 | 4,802-7,476                             | 592,692              | 608,492             |
| Legal Analyst  | 1.1               | 1.0                   | 1.0                 | 4,496-5,629                             | 57,360               | 60,228              |
| Staff Svcs Analyst-Gen                                 | 6.0               | 7.0                   | 7.0                 | 3,298-5,360                             | 381,488              | 395,760             |
| Ofc Techn-Typing                                       | 3.0               | 3.0                   | 3.0                 | 3,144-3,935                             | 130,299              | 134,449             |
| Temporary Help   | 1.5               | 2.3                   | 2.3                 | (94,686)                                | 50,000               | 50,000              |
| Overtime   | -                 | -                     | -                   | (6,599)                                 | 35,000               | 35,000              |
| <b>Totals, Division of Professional Practices</b>      | <b>41.4</b>       | <b>45.3</b>           | <b>45.3</b>         | <b>\$3,381,109</b>                      | <b>\$3,599,182</b>   | <b>\$3,674,423</b>  |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                    | <b>150.1</b>      | <b>160.9</b>          | <b>160.9</b>        | <b>\$12,211,037</b>                     | <b>\$13,048,623</b>  | <b>\$13,288,765</b> |
| <i>Regular/Ongoing Positions</i>                       | <i>142.1</i>      | <i>155.6</i>          | <i>155.6</i>        | <i>11,698,635</i>                       | <i>12,798,623</i>    | <i>13,038,765</i>   |
| <i>Temporary Help</i>                                  | <i>8.0</i>        | <i>5.3</i>            | <i>5.3</i>          | <i>491,401</i>                          | <i>150,000</i>       | <i>150,000</i>      |
| <i>Overtime</i>  | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>21,001</i>                           | <i>100,000</i>       | <i>100,000</i>      |

| ORGANIZATIONAL UNIT<br><br>Classification                          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| <b>OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS</b>         |                   |                       |                     |                                     |                      |                      |
| <b>Institutional Support</b>                                       |                   |                       |                     |                                     |                      |                      |
| President  | 1.0               | 1.0                   | 1.0                 | \$570,000                           | \$801,000            | \$801,000            |
| Provost and Exec VP for Academic Affairs                           | 1.0               | 1.0                   | 1.0                 | 402,084                             | 402,084              | 402,084              |
| Exec VP and Chief Financial Officer                                | 1.0               | 1.0                   | 1.0                 | 429,452                             | 450,213              | 450,213              |
| Chief Investment Officer and VP-Investments                        | 1.0               | 1.0                   | 1.0                 | 692,208                             | 692,208              | 692,208              |
| Exec VP UC Health  | 1.0               | 1.0                   | 1.0                 | 803,814                             | 869,800              | 869,800              |
| Sr VP-Chief Compliance/Audit                                       | 1.0               | 1.0                   | 1.0                 | 371,328                             | 371,328              | 371,328              |
| Sr VP-External Relations (Public Affairs)                          | 1.0               | 1.0                   | 1.0                 | 370,800                             | 370,800              | 370,800              |
| Exec VP-Chief Operating Officer                                    | 1.0               | 1.0                   | 1.0                 | 392,544                             | 392,544              | 392,544              |
| Secretary of The Regents   | 1.0               | 1.0                   | 1.0                 | 253,248                             | 253,248              | 253,248              |
| VP-Chief Information Officer                                       | 1.0               | 1.0                   | 1.0                 | 242,183                             | 375,504              | 375,504              |
| VP-Human Resources   | 1.0               | 1.0                   | 1.0                 | 313,400                             | 313,400              | 313,400              |
| VP-Institutional Research & Academic Planning                      | 1.0               | 1.0                   | 1.0                 | 321,972                             | 321,972              | 321,972              |
| VP-Laboratory Management   | 1.0               | 1.0                   | 1.0                 | 380,953                             | 387,919              | 387,919              |
| VP-Legal Affairs and General Counsel                               | 1.0               | 1.0                   | 1.0                 | 482,268                             | 482,268              | 482,268              |
| VP-Research & Graduate Studies                                     | 0.3               | 1.0                   | 1.0                 | 105,000                             | 350,000              | 350,000              |
| VP-Graduate/Undergraduate Affairs (Prev. VP-Stud Affrs)            | 1.0               | 1.0                   | 1.0                 | 316,712                             | 330,000              | 330,000              |
| Staff  | 1,460.8           | 1,460.1               | 1,460.1             | 169,524,583                         | 169,002,587          | 169,191,565          |
| Totals, Institutional Support                                      | 1,476.1           | 1,476.1               | 1,476.1             | \$175,972,549                       | \$176,166,875        | \$176,355,853        |
| <b>Instruction and Departmental Research</b>                       |                   |                       |                     |                                     |                      |                      |
| Academic   | 3.9               | 3.9                   | 3.9                 | 488,545                             | 495,500              | 502,378              |
| Staff  | 8.0               | 8.0                   | 8.0                 | 623,170                             | 626,373              | 629,869              |
| Totals, Instruction and Departmental Research                      | 11.9              | 11.9                  | 11.9                | \$1,111,715                         | \$1,121,873          | \$1,132,247          |
| <b>Organized Activities-Other</b>                                  |                   |                       |                     |                                     |                      |                      |
| Staff  | 99.3              | 99.3                  | 99.3                | 9,787,150                           | 9,805,128            | 9,825,574            |
| Totals, Organized Activities-Other                                 | 99.3              | 99.3                  | 99.3                | \$9,787,150                         | \$9,805,128          | \$9,825,574          |
| <b>Organized Research</b>  |                   |                       |                     |                                     |                      |                      |
| General Campus:  |                   |                       |                     |                                     |                      |                      |
| Academic   | 5.0               | 5.0                   | 5.0                 | 668,077                             | 669,177              | 670,438              |
| Staff  | 82.5              | 82.5                  | 82.5                | 8,663,995                           | 8,678,267            | 8,694,615            |
| Totals, Organized Research   | 87.5              | 87.5                  | 87.5                | \$9,332,072                         | \$9,347,444          | \$9,365,053          |
| <b>Libraries</b>   |                   |                       |                     |                                     |                      |                      |
| Staff  | 69.0              | 69.0                  | 69.0                | 7,913,135                           | 7,933,196            | 7,956,073            |
| Totals, Libraries  | 69.0              | 69.0                  | 69.0                | \$7,913,135                         | \$7,933,196          | \$7,956,073          |
| <b>Extension and Public Service</b>                                |                   |                       |                     |                                     |                      |                      |
| Staff  | 33.8              | 33.8                  | 33.8                | \$3,132,565                         | 3,139,125            | 3,146,327            |
| Totals, Extension and Public Service                               | 33.8              | 33.8                  | 33.8                | \$3,132,565                         | \$3,139,125          | \$3,146,327          |
| <b>Maintenance and Operation of Plant</b>                          |                   |                       |                     |                                     |                      |                      |
| Staff  | 9.1               | 9.1                   | 9.1                 | 1,036,196                           | 1,039,984            | 1,044,253            |
| Totals, Maintenance and Operation of Plant                         | 9.1               | 9.1                   | 9.1                 | \$1,036,196                         | \$1,039,984          | \$1,044,253          |
| <b>Student Services</b>  |                   |                       |                     |                                     |                      |                      |
| Staff  | 26.0              | 26.0                  | 26.0                | 2,760,836                           | 2,764,601            | 2,768,847            |
| Totals, Student Services   | 26.0              | 26.0                  | 26.0                | \$2,760,836                         | \$2,764,601          | \$2,768,847          |
| <b>Totals, Office of the President and Universitywide Programs</b> | <b>1,812.7</b>    | <b>1,812.7</b>        | <b>1,812.7</b>      | <b>\$211,046,218</b>                | <b>\$211,318,226</b> | <b>\$211,594,227</b> |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>BERKELEY CAMPUS</b>                        |                   |                       |                     |   |                      |                     |
| <b>Instruction and Departmental Research</b>  |                   |                       |                     |   |                      |                     |
| General Campus:                               |                   |                       |                     |   |                      |                     |
| Academic                                      | 1,865.2           | 1,865.2               | 1,865.2             | \$291,758,483                           | \$295,911,981        | \$300,019,273       |
| Staff   | 1,066.2           | 1,066.2               | 1,066.2             | 90,656,443                              | 91,122,381           | 91,630,954          |
| Health Sciences:                              |                   |                       |                     |   |                      |                     |
| Academic                                      | 88.8              | 88.8                  | 88.8                | 13,567,822                              | 13,760,975           | 13,951,979          |
| Staff   | 84.6              | 84.6                  | 84.6                | 7,354,007                               | 7,391,804            | 7,433,059           |
| Totals, Instruction and Departmental Research | 3,104.8           | 3,104.8               | 3,104.8             | \$403,336,755                           | \$408,187,141        | \$413,035,265       |
| <b>Summer Session</b>                         |                   |                       |                     |   |                      |                     |
| Academic                                      | 3.2               | 3.2                   | 3.2                 | 559,055                                 | 559,378              | 559,733             |
| Staff   | 43.1              | 43.1                  | 43.1                | 3,464,825                               | 3,466,825            | 3,469,029           |
| Totals, Summer Session                        | 46.3              | 46.3                  | 46.3                | \$4,023,880                             | \$4,026,203          | \$4,028,762         |
| <b>Organized Activities-Other</b>             |                   |                       |                     |   |                      |                     |
| Academic                                      | 86.7              | 86.7                  | 86.7                | 8,781,496                               | 8,797,626            | 8,815,972           |
| Staff   | 545.2             | 545.2                 | 545.2               | 49,678,043                              | 49,769,294           | 49,873,076          |
| Totals, Organized Activities-Other            | 631.9             | 631.9                 | 631.9               | \$58,459,539                            | \$58,566,920         | \$58,689,048        |
| <b>Organized Research</b>                     |                   |                       |                     |   |                      |                     |
| General Campus:                               |                   |                       |                     |   |                      |                     |
| Academic                                      | 144.4             | 144.4                 | 144.4               | 18,548,801                              | 18,579,354           | 18,614,355          |
| Staff   | 237.7             | 237.7                 | 237.7               | 18,932,671                              | 18,963,857           | 18,999,582          |
| Health Sciences:                              |                   |                       |                     |   |                      |                     |
| Academic                                      | 10.5              | 10.5                  | 10.5                | 1,167,117                               | 1,169,039            | 1,171,242           |
| Staff   | 11.0              | 11.0                  | 11.0                | 622,781                                 | 623,807              | 624,982             |
| Totals, Organized Research                    | 403.6             | 403.6                 | 403.6               | \$39,271,370                            | \$39,336,057         | \$39,410,161        |
| <b>Libraries</b>                              |                   |                       |                     |   |                      |                     |
| Academic                                      | 83.6              | 83.6                  | 83.6                | 9,374,719                               | 8,668,412            | 8,693,408           |
| Staff   | 309.3             | 309.3                 | 309.3               | 17,885,418                              | 18,660,835           | 18,714,645          |
| Totals, Libraries                             | 392.9             | 392.9                 | 392.9               | \$27,260,137                            | \$27,329,247         | \$27,408,053        |
| <b>University Extension</b>                   |                   |                       |                     |   |                      |                     |
| Academic                                      | 14.8              | 14.8                  | 14.8                | 1,452,170                               | 1,453,340            | 1,454,693           |
| Staff   | 140.8             | 140.8                 | 140.8               | 11,091,572                              | 11,100,511           | 11,110,843          |
| Totals, University Extension                  | 155.6             | 155.6                 | 155.6               | \$12,543,742                            | \$12,553,851         | \$12,565,536        |
| <b>Extension and Public Service</b>           |                   |                       |                     |   |                      |                     |
| Academic                                      | 39.6              | 39.6                  | 39.6                | 4,107,848                               | 4,116,451            | 4,125,894           |
| Staff   | 299.3             | 299.3                 | 299.3               | 21,532,837                              | 21,577,930           | 21,627,429          |
| Totals, Extension and Public Service          | 338.9             | 338.9                 | 338.9               | \$25,640,685                            | \$25,694,381         | \$25,753,323        |
| <b>Maintenance and Operation of Plant</b>     |                   |                       |                     |   |                      |                     |
| Staff   | 578.2             | 578.2                 | 578.2               | 46,299,002                              | 46,468,289           | 46,659,040          |
| Totals, Maintenance and Operation of Plant    | 578.2             | 578.2                 | 578.2               | \$46,299,002                            | \$46,468,289         | \$46,659,040        |
| <b>Student Services</b>                       |                   |                       |                     |   |                      |                     |
| Academic                                      | 9.0               | 9.0                   | 9.0                 | 553,803                                 | 554,558              | 555,410             |
| Staff   | 1,197.9           | 1,197.9               | 1,197.9             | 95,084,290                              | 95,213,959           | 95,360,186          |
| Totals, Student Services                      | 1,206.9           | 1,206.9               | 1,206.9             | \$95,638,093                            | \$95,768,517         | \$95,915,596        |
| <b>Institutional Support</b>                  |                   |                       |                     |   |                      |                     |
| Chancellor                                    | 1.0               | 1.0                   | 1.0                 | 564,336                                 | 507,902              | 507,902             |
| Academic                                      | 5.5               | 5.5                   | 5.5                 | 1,258,851                               | 1,260,241            | 1,261,593           |
| Staff   | 1,707.9           | 1,707.9               | 1,707.9             | 174,057,614                             | 174,306,882          | 174,494,410         |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                      |
|--|-------------------|-----------------------|---------------------|---|----------------------|----------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Totals, Institutional Support                      | 1,714.4           | 1,714.4               | 1,714.4             | \$175,880,801                           | \$176,075,025        | \$176,263,905        |
| <b>Totals, Berkeley Campus</b>                     | <b>8,573.5</b>    | <b>8,573.5</b>        | <b>8,573.5</b>      | <b>\$888,354,004</b>                    | <b>\$894,005,631</b> | <b>\$899,728,689</b> |
| <b>DAVIS CAMPUS</b>                                |                   |                       |                     |   |                      |                      |
| <b>Instruction and Departmental Research</b>       |                   |                       |                     |   |                      |                      |
| General Campus:                                    |                   |                       |                     |   |                      |                      |
| Academic   | 1,422.9           | 1,422.9               | 1,422.9             | \$196,698,833                           | \$199,499,054        | \$202,268,124        |
| Staff  | 915.9             | 915.9                 | 915.9               | 62,278,834                              | 62,598,923           | 62,948,300           |
| Health Sciences:                                   |                   |                       |                     |   |                      |                      |
| Academic   | 585.5             | 585.5                 | 585.5               | 155,070,314                             | 157,277,908          | 159,460,943          |
| Staff  | 1,030.0           | 1,030.0               | 1,030.0             | 99,603,165                              | 100,115,086          | 100,673,849          |
| Totals, Instruction and Departmental Research      | 3,954.3           | 3,954.3               | 3,954.3             | \$513,651,146                           | \$519,490,971        | \$525,351,216        |
| <b>Summer Session</b>                              |                   |                       |                     |   |                      |                      |
| Staff  | 17.8              | 17.8                  | 17.8                | 910,205                                 | 910,730              | 911,309              |
| Totals, Summer Session                             | 17.8              | 17.8                  | 17.8                | \$910,205                               | \$910,730            | \$911,309            |
| <b>Organized Activities-Hospitals and Clinics</b>  |                   |                       |                     |   |                      |                      |
| Staff  | 8,202.8           | 8,591.6               | 8,591.6             | 889,983,498                             | 940,055,228          | 944,337,350          |
| Totals, Organized Activities-Hospitals and Clinics | 8,202.8           | 8,591.6               | 8,591.6             | \$889,983,498                           | \$940,055,228        | \$944,337,350        |
| <b>Organized Activities-Other</b>                  |                   |                       |                     |   |                      |                      |
| Academic   | 79.9              | 79.9                  | 79.9                | 15,619,348                              | 15,648,038           | 15,680,668           |
| Staff  | 1,275.7           | 1,275.7               | 1,275.7             | 97,173,505                              | 97,351,996           | 97,555,002           |
| Totals, Organized Activities-Other                 | 1,355.6           | 1,355.6               | 1,355.6             | \$112,792,853                           | \$113,000,034        | \$113,235,670        |
| <b>Organized Research</b>                          |                   |                       |                     |   |                      |                      |
| General Campus:                                    |                   |                       |                     |   |                      |                      |
| Academic   | 123.9             | 123.9                 | 123.9               | 20,566,918                              | 20,600,795           | 20,639,604           |
| Staff  | 445.2             | 445.2                 | 445.2               | 28,503,024                              | 28,549,973           | 28,603,757           |
| Health Sciences:                                   |                   |                       |                     |   |                      |                      |
| Academic   | 21.3              | 21.3                  | 21.3                | 4,791,508                               | 5,037,036            | 5,046,525            |
| Staff  | 398.0             | 398.0                 | 398.0               | 27,082,825                              | 26,889,800           | 26,940,456           |
| Totals, Organized Research                         | 988.4             | 988.4                 | 988.4               | \$80,944,275                            | \$81,077,604         | \$81,230,342         |
| <b>Libraries</b>                                   |                   |                       |                     |   |                      |                      |
| Academic   | 34.3              | 34.3                  | 34.3                | 3,352,739                               | 3,361,239            | 3,370,931            |
| Staff  | 123.0             | 123.0                 | 123.0               | 7,843,120                               | 7,863,003            | 7,885,677            |
| Totals, Libraries                                  | 157.3             | 157.3                 | 157.3               | \$11,195,859                            | \$11,224,242         | \$11,256,608         |
| <b>University Extension</b>                        |                   |                       |                     |   |                      |                      |
| Academic   | 20.2              | 20.2                  | 20.2                | 1,952,981                               | 1,954,555            | 1,956,374            |
| Staff  | 127.6             | 127.6                 | 127.6               | 8,176,175                               | 8,182,765            | 8,190,381            |
| Totals, University Extension                       | 147.8             | 147.8                 | 147.8               | \$10,129,156                            | \$10,137,320         | \$10,146,755         |
| <b>Extension and Public Service</b>                |                   |                       |                     |   |                      |                      |
| Academic   | 3.9               | 3.9                   | 3.9                 | 654,832                                 | 656,203              | 657,709              |
| Staff  | 230.4             | 230.4                 | 230.4               | 15,208,467                              | 15,240,316           | 15,275,276           |
| Totals, Extension and Public Service               | 234.3             | 234.3                 | 234.3               | \$15,863,299                            | \$15,896,519         | \$15,932,985         |
| <b>Maintenance and Operation of Plant</b>          |                   |                       |                     |   |                      |                      |
| Staff  | 664.4             | 664.4                 | 664.4               | 43,965,558                              | 44,126,313           | 44,307,451           |
| Totals, Maintenance and Operation of Plant         | 664.4             | 664.4                 | 664.4               | \$43,965,558                            | \$44,126,313         | \$44,307,451         |
| <b>Student Services</b>                            |                   |                       |                     |   |                      |                      |
| Staff  | 860.3             | 860.3                 | 860.3               | 56,088,301                              | 56,164,790           | 56,251,046           |

| ORGANIZATIONAL UNIT<br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                        |                        |
|--|-------------------|-----------------------|---------------------|-------------------------------------|------------------------|------------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21   | Proposed<br>2021-22    |
| Totals, Student Services                           | 860.3             | 860.3                 | 860.3               | \$56,088,301                        | \$56,164,790           | \$56,251,046           |
| <b>Institutional Support</b>                       |                   |                       |                     |                                     |                        |                        |
| Chancellor   | 1.0               | 1.0                   | 1.0                 | 525,156                             | 472,640                | 472,640                |
| Academic   | 8.2               | 8.2                   | 8.2                 | 1,389,450                           | 1,390,984              | 1,392,477              |
| Staff  | 1,783.1           | 1,783.1               | 1,783.1             | 154,129,631                         | 154,352,931            | 154,519,016            |
| Totals, Institutional Support                      | 1,792.3           | 1,792.3               | 1,792.3             | \$156,044,237                       | \$156,216,555          | \$156,384,133          |
| <b>Totals, Davis Campus</b>                        | <b>18,375.3</b>   | <b>18,764.1</b>       | <b>18,764.1</b>     | <b>\$1,891,568,387</b>              | <b>\$1,948,300,306</b> | <b>\$1,959,344,865</b> |
| <b>IRVINE CAMPUS</b>                               |                   |                       |                     |                                     |                        |                        |
| <b>Instruction and Departmental Research</b>       |                   |                       |                     |                                     |                        |                        |
| General Campus:                                    |                   |                       |                     |                                     |                        |                        |
| Academic   | 1,402.0           | 1,402.0               | 1,402.0             | \$200,796,193                       | \$203,654,744          | \$206,481,495          |
| Staff  | 565.3             | 565.3                 | 565.3               | 40,262,185                          | 40,469,117             | 40,694,983             |
| Health Sciences:                                   |                   |                       |                     |                                     |                        |                        |
| Academic   | 415.0             | 415.0                 | 415.0               | 103,042,394                         | 104,509,314            | 105,959,915            |
| Staff  | 753.0             | 753.0                 | 753.0               | 69,171,920                          | 69,527,436             | 69,915,483             |
| Totals, Instruction and Departmental Research      | 3,135.3           | 3,135.3               | 3,135.3             | \$413,272,692                       | \$418,160,611          | \$423,051,876          |
| <b>Summer Session</b>                              |                   |                       |                     |                                     |                        |                        |
| Staff  | 22.2              | 22.2                  | 22.2                | 1,325,438                           | 1,326,203              | 1,327,046              |
| Totals, Summer Session                             | 22.2              | 22.2                  | 22.2                | \$1,325,438                         | \$1,326,203            | \$1,327,046            |
| <b>Organized Activities-Hospitals and Clinics</b>  |                   |                       |                     |                                     |                        |                        |
| Staff  | 4,601.9           | 4,820.0               | 4,820.0             | 418,201,443                         | 441,730,047            | 443,742,207            |
| Totals, Organized Activities-Hospitals and Clinics | 4,601.9           | 4,820.0               | 4,820.0             | \$418,201,443                       | \$441,730,047          | \$443,742,207          |
| <b>Organized Activities-Other</b>                  |                   |                       |                     |                                     |                        |                        |
| Academic   | 48.4              | 48.4                  | 48.4                | 10,491,404                          | 10,510,675             | 10,532,593             |
| Staff  | 1,184.1           | 1,184.1               | 1,184.1             | 98,421,811                          | 98,602,595             | 98,808,208             |
| Totals, Organized Activities-Other                 | 1,232.5           | 1,232.5               | 1,232.5             | \$108,913,215                       | \$109,113,270          | \$109,340,801          |
| <b>Organized Research</b>                          |                   |                       |                     |                                     |                        |                        |
| General Campus:                                    |                   |                       |                     |                                     |                        |                        |
| Academic   | 2.9               | 2.9                   | 2.9                 | 495,070                             | 495,885                | 496,820                |
| Staff  | 155.1             | 155.1                 | 155.1               | 10,975,836                          | 10,993,915             | 11,014,626             |
| Health Sciences:                                   |                   |                       |                     |                                     |                        |                        |
| Academic   | 2.6               | 2.6                   | 2.6                 | 603,606                             | 604,600                | 605,739                |
| Staff  | 18.9              | 18.9                  | 18.9                | 1,179,065                           | 1,181,007              | 1,183,232              |
| Totals, Organized Research                         | 179.5             | 179.5                 | 179.5               | \$13,253,577                        | \$13,275,407           | \$13,300,417           |
| <b>Libraries</b>                                   |                   |                       |                     |                                     |                        |                        |
| Academic   | 46.8              | 46.8                  | 46.8                | 4,608,682                           | 4,620,366              | 4,633,689              |
| Staff  | 124.4             | 124.4                 | 124.4               | 7,278,233                           | 7,296,685              | 7,317,725              |
| Totals, Libraries                                  | 171.2             | 171.2                 | 171.2               | \$11,886,915                        | \$11,917,051           | \$11,951,414           |
| <b>University Extension</b>                        |                   |                       |                     |                                     |                        |                        |
| Staff  | 197.8             | 197.8                 | 197.8               | 13,659,649                          | 13,670,658             | 13,683,381             |
| Totals, University Extension                       | 197.8             | 197.8                 | 197.8               | \$13,659,649                        | \$13,670,658           | \$13,683,381           |
| <b>Extension and Public Service</b>                |                   |                       |                     |                                     |                        |                        |
| Staff  | 49.3              | 49.3                  | 49.3                | 3,504,562                           | 3,511,901              | 3,519,958              |
| Totals, Extension and Public Service               | 49.3              | 49.3                  | 49.3                | \$3,504,562                         | \$3,511,901            | \$3,519,958            |
| <b>Maintenance and Operation of Plant</b>          |                   |                       |                     |                                     |                        |                        |
| Staff  | 384.9             | 384.9                 | 384.9               | 28,140,632                          | 28,243,525             | 28,359,464             |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                        |                        |                        |
|--|-------------------|-----------------------|---------------------|-------------------------------------|------------------------|------------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21   | Proposed<br>2021-22    |
| Totals, Maintenance and Operation of Plant         | 384.9             | 384.9                 | 384.9               | \$28,140,632                        | \$28,243,525           | \$28,359,464           |
| <b>Student Services</b>                            |                   |                       |                     |                                     |                        |                        |
| Staff  | 869.2             | 869.2                 | 869.2               | 58,360,575                          | 58,440,163             | 58,529,913             |
| Totals, Student Services                           | 869.2             | 869.2                 | 869.2               | \$58,360,575                        | \$58,440,163           | \$58,529,913           |
| <b>Institutional Support</b>                       |                   |                       |                     |                                     |                        |                        |
| Chancellor   | 1.0               | 1.0                   | 1.0                 | 545,880                             | 491,292                | 491,292                |
| Staff  | 1,070.3           | 1,070.3               | 1,070.3             | 97,725,803                          | 97,888,912             | 97,994,447             |
| Totals, Institutional Support                      | 1,071.3           | 1,071.3               | 1,071.3             | \$98,271,683                        | \$98,380,204           | \$98,485,739           |
| <b>Totals, Irvine Campus</b>                       | <b>11,915.1</b>   | <b>12,133.2</b>       | <b>12,133.2</b>     | <b>\$1,168,790,381</b>              | <b>\$1,197,769,040</b> | <b>\$1,205,292,216</b> |
| <b>LOS ANGELES CAMPUS</b>                          |                   |                       |                     |                                     |                        |                        |
| <b>Instruction and Departmental Research</b>       |                   |                       |                     |                                     |                        |                        |
| General Campus:                                    |                   |                       |                     |                                     |                        |                        |
| Academic   | 1,929.5           | 1,929.5               | 1,929.5             | \$318,774,844                       | \$323,312,950          | \$327,800,570          |
| Staff  | 1,077.9           | 1,077.9               | 1,077.9             | 78,574,813                          | 78,978,656             | 79,419,452             |
| Health Sciences:                                   |                   |                       |                     |                                     |                        |                        |
| Academic   | 1,625.7           | 1,625.7               | 1,625.7             | 303,730,731                         | 308,054,668            | 312,330,501            |
| Staff  | 3,571.9           | 3,571.9               | 3,571.9             | 283,040,891                         | 284,495,608            | 286,083,437            |
| Totals, Instruction and Departmental Research      | 8,205.0           | 8,205.0               | 8,205.0             | \$984,121,279                       | \$994,841,882          | \$1,005,633,960        |
| <b>Summer Session</b>                              |                   |                       |                     |                                     |                        |                        |
| Staff  | 49.3              | 49.3                  | 49.3                | 3,461,838                           | 3,463,836              | 3,466,038              |
| Totals, Summer Session                             | 49.3              | 49.3                  | 49.3                | \$3,461,838                         | \$3,463,836            | \$3,466,038            |
| <b>Organized Activities-Hospitals and Clinics</b>  |                   |                       |                     |                                     |                        |                        |
| Staff  | 9,114.9           | 9,546.9               | 9,546.9             | 919,662,367                         | 971,403,873            | 975,828,793            |
| Totals, Organized Activities-Hospitals and Clinics | 9,114.9           | 9,546.9               | 9,546.9             | \$919,662,367                       | \$971,403,873          | \$975,828,793          |
| <b>Organized Activities-Other</b>                  |                   |                       |                     |                                     |                        |                        |
| Academic   | 188.5             | 188.5                 | 188.5               | 33,973,285                          | 34,035,688             | 34,106,662             |
| Staff  | 4,204.4           | 4,204.4               | 4,204.4             | 324,773,265                         | 325,369,816            | 326,048,301            |
| Totals, Organized Activities-Other                 | 4,392.9           | 4,392.9               | 4,392.9             | \$358,746,550                       | \$359,405,504          | \$360,154,963          |
| <b>Organized Research</b>                          |                   |                       |                     |                                     |                        |                        |
| General Campus:                                    |                   |                       |                     |                                     |                        |                        |
| Academic   | 40.4              | 40.4                  | 40.4                | 5,273,149                           | 5,281,835              | 5,291,785              |
| Staff  | 256.3             | 256.3                 | 256.3               | 18,569,371                          | 18,599,958             | 18,634,997             |
| Health Sciences:                                   |                   |                       |                     |                                     |                        |                        |
| Academic   | 70.5              | 70.5                  | 70.5                | 8,875,370                           | 8,889,989              | 8,906,737              |
| Staff  | 396.3             | 396.3                 | 396.3               | 31,845,706                          | 31,898,161             | 31,958,253             |
| Totals, Organized Research                         | 763.5             | 763.5                 | 763.5               | \$64,563,596                        | \$64,669,943           | \$64,791,772           |
| <b>Libraries</b>                                   |                   |                       |                     |                                     |                        |                        |
| Academic   | 90.9              | 90.9                  | 90.9                | 9,408,533                           | 9,432,385              | 9,459,585              |
| Staff  | 269.3             | 269.3                 | 269.3               | 16,911,069                          | 16,953,942             | 17,002,830             |
| Totals, Libraries                                  | 360.2             | 360.2                 | 360.2               | \$26,319,602                        | \$26,386,327           | \$26,462,415           |
| <b>University Extension</b>                        |                   |                       |                     |                                     |                        |                        |
| Academic   | 17.3              | 17.3                  | 17.3                | 2,090,668                           | 2,092,353              | 2,094,300              |
| Staff  | 338.0             | 338.0                 | 338.0               | 24,226,571                          | 24,246,098             | 24,268,663             |
| Totals, University Extension                       | 355.3             | 355.3                 | 355.3               | \$26,317,239                        | \$26,338,451           | \$26,362,963           |
| <b>Extension and Public Service</b>                |                   |                       |                     |                                     |                        |                        |
| Academic   | 6.5               | 6.5                   | 6.5                 | 855,918                             | 857,710                | 859,678                |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                        |                        |
|---|-------------------|-----------------------|---------------------|-------------------------------------|------------------------|------------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21   | Proposed<br>2021-22    |
| Staff   | 465.7             | 465.7                 | 465.7               | 35,679,301                          | 35,754,019             | 35,836,038             |
| Totals, Extension and Public Service          | 472.2             | 472.2                 | 472.2               | \$36,535,219                        | \$36,611,729           | \$36,695,716           |
| <b>Maintenance and Operation of Plant</b>     |                   |                       |                     |                                     |                        |                        |
| Staff   | 926.6             | 926.6                 | 926.6               | 59,501,820                          | 59,719,381             | 59,964,528             |
| Totals, Maintenance and Operation of Plant    | 926.6             | 926.6                 | 926.6               | \$59,501,820                        | \$59,719,381           | \$59,964,528           |
| <b>Student Services</b>                       |                   |                       |                     |                                     |                        |                        |
| Academic                                      | 5.6               | 5.6                   | 5.6                 | 568,512                             | 569,287                | 570,162                |
| Staff   | 851.9             | 851.9                 | 851.9               | 57,498,676                          | 57,577,088             | 57,665,513             |
| Totals, Student Services                      | 857.5             | 857.5                 | 857.5               | \$58,067,188                        | \$58,146,375           | \$58,235,675           |
| <b>Institutional Support</b>                  |                   |                       |                     |                                     |                        |                        |
| Chancellor                                    | 1.0               | 1.0                   | 1.0                 | 496,728                             | 447,055                | 447,055                |
| Academic                                      | 2.0               | 2.0                   | 2.0                 | 789,956                             | 790,828                | 791,677                |
| Staff   | 1,890.1           | 1,890.1               | 1,890.1             | 175,221,581                         | 175,465,298            | 175,654,004            |
| Totals, Institutional Support                 | 1,893.1           | 1,893.1               | 1,893.1             | \$176,508,265                       | \$176,703,181          | \$176,892,736          |
| <b>Totals, Los Angeles Campus</b>             | <b>27,390.5</b>   | <b>27,822.5</b>       | <b>27,822.5</b>     | <b>\$2,713,804,963</b>              | <b>\$2,777,690,482</b> | <b>\$2,794,489,559</b> |
| <b>MERCED CAMPUS</b>                          |                   |                       |                     |                                     |                        |                        |
| <b>Instruction and Departmental Research</b>  |                   |                       |                     |                                     |                        |                        |
| Academic                                      | 421.8             | 421.8                 | 421.8               | \$43,701,773                        | \$44,323,915           | \$44,939,136           |
| Staff   | 11.4              | 11.4                  | 11.4                | 448,546                             | 450,852                | 453,368                |
| Totals, Instruction and Departmental Research | 433.2             | 433.2                 | 433.2               | \$44,150,319                        | \$44,774,767           | \$45,392,504           |
| <b>Summer Session</b>                         |                   |                       |                     |                                     |                        |                        |
| Academic                                      | 0.5               | 0.5                   | 0.5                 | 63,329                              | 63,366                 | 63,406                 |
| Staff   | 3.1               | 3.1                   | 3.1                 | 274,677                             | 274,836                | 275,010                |
| Totals, Summer Session                        | 3.6               | 3.6                   | 3.6                 | \$338,006                           | \$338,202              | \$338,416              |
| <b>Organized Activities-Other</b>             |                   |                       |                     |                                     |                        |                        |
| Academic                                      | 14.9              | 14.9                  | 14.9                | 2,331,269                           | 2,335,551              | 2,340,421              |
| Staff   | 180.7             | 180.7                 | 180.7               | 11,314,328                          | 11,335,110             | 11,358,747             |
| Totals, Organized Activities-Other            | 195.6             | 195.6                 | 195.6               | \$13,645,597                        | \$13,670,661           | \$13,699,168           |
| <b>Organized Research</b>                     |                   |                       |                     |                                     |                        |                        |
| Academic                                      | 41.4              | 41.4                  | 41.4                | 2,434,286                           | 2,438,296              | 2,442,889              |
| Staff   | 30.0              | 30.0                  | 30.0                | 1,767,489                           | 1,770,400              | 1,773,736              |
| Totals, Organized Research                    | 71.4              | 71.4                  | 71.4                | \$4,201,775                         | \$4,208,696            | \$4,216,625            |
| <b>Libraries</b>                              |                   |                       |                     |                                     |                        |                        |
| Academic                                      | 11.2              | 11.2                  | 11.2                | 1,119,060                           | 1,121,897              | 1,125,132              |
| Staff   | 25.3              | 25.3                  | 25.3                | 1,450,670                           | 1,454,348              | 1,458,542              |
| Totals, Libraries                             | 36.5              | 36.5                  | 36.5                | \$2,569,730                         | \$2,576,245            | \$2,583,674            |
| <b>University Extension</b>                   |                   |                       |                     |                                     |                        |                        |
| Staff   | 4.8               | 4.8                   | 4.8                 | 326,385                             | 326,648                | 326,952                |
| Totals, University Extension                  | 4.8               | 4.8                   | 4.8                 | \$326,385                           | \$326,648              | \$326,952              |
| <b>Extension and Public Service</b>           |                   |                       |                     |                                     |                        |                        |
| Staff   | 16.5              | 16.5                  | 16.5                | 1,092,934                           | 1,095,223              | 1,097,735              |
| Totals, Extension and Public Service          | 16.5              | 16.5                  | 16.5                | \$1,092,934                         | \$1,095,223            | \$1,097,735            |
| <b>Maintenance and Operation of Plant</b>     |                   |                       |                     |                                     |                        |                        |
| Staff   | 117.3             | 117.3                 | 117.3               | 6,547,538                           | 6,571,478              | 6,598,454              |
| Totals, Maintenance and Operation of Plant    | 117.3             | 117.3                 | 117.3               | \$6,547,538                         | \$6,571,478            | \$6,598,454            |
| <b>Student Services</b>                       |                   |                       |                     |                                     |                        |                        |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Staff   | 214.4             | 214.4                 | 214.4               | 11,708,514                          | 11,724,481           | 11,742,487           |
| Totals, Student Services                      | 214.4             | 214.4                 | 214.4               | \$11,708,514                        | \$11,724,481         | \$11,742,487         |
| <b>Institutional Support</b>                  |                   |                       |                     |                                     |                      |                      |
| Chancellor                                    | 1.0               | 1.0                   | 1.0                 | 446,395                             | 405,194              | 405,194              |
| Academic                                      | 4.8               | 4.8                   | 4.8                 | 759,314                             | 760,153              | 760,968              |
| Staff   | 427.7             | 427.7                 | 427.7               | 36,431,678                          | 36,513,603           | 36,553,207           |
| Totals, Institutional Support                 | 433.5             | 433.5                 | 433.5               | \$37,637,387                        | \$37,678,950         | \$37,719,369         |
| <b>Totals, Merced Campus</b>                  | <b>1,526.8</b>    | <b>1,526.8</b>        | <b>1,526.8</b>      | <b>\$122,218,185</b>                | <b>\$122,965,351</b> | <b>\$123,715,384</b> |
| <b>RIVERSIDE CAMPUS</b>                       |                   |                       |                     |                                     |                      |                      |
| <b>Instruction and Departmental Research</b>  |                   |                       |                     |                                     |                      |                      |
| General Campus:                               |                   |                       |                     |                                     |                      |                      |
| Academic                                      | 1,019.7           | 1,019.7               | 1,019.7             | \$121,747,657                       | \$123,480,867        | \$125,194,796        |
| Staff   | 400.2             | 400.2                 | 400.2               | 25,589,509                          | 25,721,029           | 25,864,583           |
| Health Sciences:                              |                   |                       |                     |                                     |                      |                      |
| Academic                                      | 62.5              | 62.5                  | 62.5                | 11,868,863                          | 12,037,829           | 12,204,916           |
| Staff   | 166.4             | 166.4                 | 166.4               | 12,664,683                          | 12,729,774           | 12,800,822           |
| Totals, Instruction and Departmental Research | 1,648.8           | 1,648.8               | 1,648.8             | \$171,870,712                       | \$173,969,499        | \$176,065,117        |
| <b>Summer Session</b>                         |                   |                       |                     |                                     |                      |                      |
| Staff   | 4.4               | 4.4                   | 4.4                 | 267,463                             | 267,618              | 267,788              |
| Totals, Summer Session                        | 4.4               | 4.4                   | 4.4                 | \$267,463                           | \$267,618            | \$267,788            |
| <b>Organized Activities-Other</b>             |                   |                       |                     |                                     |                      |                      |
| Academic                                      | 20.7              | 20.7                  | 20.7                | 3,335,066                           | 3,341,192            | 3,348,159            |
| Staff   | 232.6             | 232.6                 | 232.6               | 17,355,046                          | 17,386,924           | 17,423,180           |
| Totals, Organized Activities-Other            | 253.3             | 253.3                 | 253.3               | \$20,690,112                        | \$20,728,116         | \$20,771,339         |
| <b>Organized Research</b>                     |                   |                       |                     |                                     |                      |                      |
| General Campus:                               |                   |                       |                     |                                     |                      |                      |
| Academic                                      | 94.0              | 94.0                  | 94.0                | 11,932,982                          | 11,952,637           | 11,975,154           |
| Staff   | 115.2             | 115.2                 | 115.2               | 7,711,443                           | 7,724,145            | 7,738,696            |
| Totals, Organized Research                    | 209.2             | 209.2                 | 209.2               | \$19,644,425                        | \$19,676,782         | \$19,713,850         |
| <b>Libraries</b>                              |                   |                       |                     |                                     |                      |                      |
| Academic                                      | 29.9              | 29.9                  | 29.9                | 3,242,678                           | 3,250,899            | 3,260,273            |
| Staff   | 67.0              | 67.0                  | 67.0                | 4,051,135                           | 4,061,405            | 4,073,117            |
| Totals, Libraries                             | 96.9              | 96.9                  | 96.9                | \$7,293,813                         | \$7,312,304          | \$7,333,390          |
| <b>University Extension</b>                   |                   |                       |                     |                                     |                      |                      |
| Academic                                      | 12.0              | 12.0                  | 12.0                | 973,439                             | 974,224              | 975,130              |
| Staff   | 115.9             | 115.9                 | 115.9               | 6,898,226                           | 6,903,786            | 6,910,211            |
| Totals, University Extension                  | 127.9             | 127.9                 | 127.9               | \$7,871,665                         | \$7,878,010          | \$7,885,341          |
| <b>Extension and Public Service</b>           |                   |                       |                     |                                     |                      |                      |
| Staff   | 13.8              | 13.8                  | 13.8                | 713,455                             | 714,949              | 716,589              |
| Totals, Extension and Public Service          | 13.8              | 13.8                  | 13.8                | \$713,455                           | \$714,949            | \$716,589            |
| <b>Maintenance and Operation of Plant</b>     |                   |                       |                     |                                     |                      |                      |
| Staff   | 278.1             | 278.1                 | 278.1               | 14,912,646                          | 14,967,173           | 15,028,613           |
| Totals, Maintenance and Operation of Plant    | 278.1             | 278.1                 | 278.1               | \$14,912,646                        | \$14,967,173         | \$15,028,613         |
| <b>Student Services</b>                       |                   |                       |                     |                                     |                      |                      |
| Academic                                      | 0.3               | 0.3                   | 0.3                 | 61,067                              | 61,150               | 61,244               |
| Staff   | 565.7             | 565.7                 | 565.7               | 34,110,449                          | 34,156,966           | 34,209,423           |



| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                      |
|--|-------------------|-----------------------|---------------------|---|----------------------|----------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Totals, Student Services                           | 566.0             | 566.0                 | 566.0               | \$34,171,516                            | \$34,218,116         | \$34,270,667         |
| <b>Institutional Support</b>                       |                   |                       |                     |   |                      |                      |
| Chancellor   | 1.0               | 1.0                   | 1.0                 | 431,256                                 | 388,130              | 388,130              |
| Academic   | 5.7               | 5.7                   | 5.7                 | 1,358,517                               | 1,360,017            | 1,361,476            |
| Staff  | 613.4             | 613.4                 | 613.4               | 56,441,047                              | 56,546,976           | 56,608,052           |
| Totals, Institutional Support                      | 620.1             | 620.1                 | 620.1               | \$58,230,820                            | \$58,295,123         | \$58,357,658         |
| <b>Totals, Riverside Campus</b>                    | <b>3,818.5</b>    | <b>3,818.5</b>        | <b>3,818.5</b>      | <b>\$335,666,627</b>                    | <b>\$338,027,690</b> | <b>\$340,410,352</b> |
| <b>SAN DIEGO CAMPUS</b>                            |                   |                       |                     |   |                      |                      |
| <b>Instruction and Departmental Research</b>       |                   |                       |                     |   |                      |                      |
| General Campus:                                    |                   |                       |                     |   |                      |                      |
| Academic   | 1,512.6           | 1,512.6               | 1,512.6             | \$208,354,292                           | \$208,187,781        | \$211,077,451        |
| Staff  | 741.7             | 741.7                 | 741.7               | 49,191,186                              | 51,183,980           | 51,469,648           |
| Health Sciences:                                   |                   |                       |                     |   |                      |                      |
| Academic   | 792.0             | 792.0                 | 792.0               | 166,500,685                             | 166,367,622          | 168,676,823          |
| Staff  | 710.8             | 710.8                 | 710.8               | 69,335,979                              | 72,144,862           | 72,547,517           |
| Totals, Instruction and Departmental Research      | 3,757.1           | 3,757.1               | 3,757.1             | \$493,382,142                           | \$497,884,245        | \$503,771,439        |
| <b>Summer Session</b>                              |                   |                       |                     |   |                      |                      |
| Staff  | 5.6               | 5.6                   | 5.6                 | 404,287                                 | 404,520              | 404,705              |
| Totals, Summer Session                             | 5.6               | 5.6                   | 5.6                 | \$404,287                               | \$404,520            | \$404,705            |
| <b>Organized Activities-Hospitals and Clinics</b>  |                   |                       |                     |   |                      |                      |
| Academic   | 16.7              | 17.5                  | 17.5                | 4,000,916                               | 4,226,013            | 4,241,177            |
| Staff  | 6,944.2           | 7,273.3               | 7,273.3             | 662,818,353                             | 700,109,451          | 702,621,609          |
| Totals, Organized Activities-Hospitals and Clinics | 6,960.9           | 7,290.8               | 7,290.8             | \$666,819,269                           | \$704,335,464        | \$706,862,786        |
| <b>Organized Activities-Other</b>                  |                   |                       |                     |   |                      |                      |
| Academic   | 127.3             | 127.3                 | 127.3               | 23,509,222                              | 23,552,404           | 23,590,209           |
| Staff  | 2,000.8           | 2,000.8               | 2,000.8             | 146,847,457                             | 147,117,190          | 147,353,336          |
| Totals, Organized Activities-Other                 | 2,128.1           | 2,128.1               | 2,128.1             | \$170,356,679                           | \$170,669,594        | \$170,943,545        |
| <b>Organized Research</b>                          |                   |                       |                     |   |                      |                      |
| General Campus:                                    |                   |                       |                     |   |                      |                      |
| Academic   | 195.7             | 195.7                 | 195.7               | 19,117,135                              | 19,148,625           | 19,175,444           |
| Staff  | 467.8             | 467.8                 | 467.8               | 36,134,701                              | 36,194,221           | 36,244,914           |
| Health Sciences:                                   |                   |                       |                     |   |                      |                      |
| Academic   | 88.2              | 88.2                  | 88.2                | 11,082,257                              | 11,100,512           | 11,116,059           |
| Staff  | 104.4             | 104.4                 | 104.4               | 7,829,445                               | 7,842,341            | 7,853,325            |
| Totals, Organized Research                         | 856.1             | 856.1                 | 856.1               | \$74,163,538                            | \$74,285,699         | \$74,389,742         |
| <b>Libraries</b>                                   |                   |                       |                     |   |                      |                      |
| Academic   | 62.5              | 62.5                  | 62.5                | 5,959,587                               | 5,974,696            | 5,986,650            |
| Staff  | 221.4             | 221.4                 | 221.4               | 12,434,200                              | 12,465,723           | 12,490,665           |
| Totals, Libraries                                  | 283.9             | 283.9                 | 283.9               | \$18,393,787                            | \$18,440,419         | \$18,477,315         |
| <b>University Extension</b>                        |                   |                       |                     |   |                      |                      |
| Academic   | 29.6              | 29.6                  | 29.6                | 3,161,777                               | 3,164,326            | 3,166,409            |
| Staff  | 223.5             | 223.5                 | 223.5               | 14,210,625                              | 14,222,078           | 14,231,441           |
| Totals, University Extension                       | 253.1             | 253.1                 | 253.1               | \$17,372,402                            | \$17,386,404         | \$17,397,850         |
| <b>Extension and Public Service</b>                |                   |                       |                     |   |                      |                      |
| Academic   | 4.1               | 4.1                   | 4.1                 | 456,185                                 | 457,140              | 457,925              |
| Staff  | 48.5              | 48.5                  | 48.5                | 3,026,141                               | 3,032,478            | 3,037,684            |

| ORGANIZATIONAL UNIT<br><br>Classification         | POSITIONS         |                       |                     | EXPENDITURES                        |                        |                        |
|---|-------------------|-----------------------|---------------------|-------------------------------------|------------------------|------------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21   | Proposed<br>2021-22    |
| Totals, Extension and Public Service              | 52.6              | 52.6                  | 52.6                | \$3,482,326                         | \$3,489,618            | \$3,495,609            |
| <b>Maintenance and Operation of Plant</b>         |                   |                       |                     |                                     |                        |                        |
| Staff   | 534.9             | 534.9                 | 534.9               | 32,280,002                          | 32,398,029             | 32,491,486             |
| Totals, Maintenance and Operation of Plant        | 534.9             | 534.9                 | 534.9               | \$32,280,002                        | \$32,398,029           | \$32,491,486           |
| <b>Student Services</b>                           |                   |                       |                     |                                     |                        |                        |
| Staff   | 861.6             | 861.6                 | 861.6               | 53,825,835                          | 53,899,238             | 53,958,814             |
| Totals, Student Services                          | 861.6             | 861.6                 | 861.6               | \$53,825,835                        | \$53,899,238           | \$53,958,814           |
| <b>Institutional Support</b>                      |                   |                       |                     |                                     |                        |                        |
| Chancellor  | 1.0               | 1.0                   | 1.0                 | 490,872                             | 441,785                | 441,785                |
| Academic  | 4.3               | 4.3                   | 4.3                 | 998,174                             | 999,276                | 1,001,303              |
| Staff   | 2,171.8           | 2,171.8               | 2,171.8             | 186,845,680                         | 187,101,642            | 187,481,975            |
| Totals, Institutional Support                     | 2,177.1           | 2,177.1               | 2,177.1             | \$188,334,726                       | \$188,542,703          | \$188,925,063          |
| <b>Totals, San Diego Campus</b>                   | <b>17,871.0</b>   | <b>18,200.9</b>       | <b>18,200.9</b>     | <b>\$1,718,814,993</b>              | <b>\$1,761,735,933</b> | <b>\$1,771,118,354</b> |
| <b>SAN FRANCISCO CAMPUS</b>                       |                   |                       |                     |                                     |                        |                        |
| <b>Instruction and Departmental Research</b>      |                   |                       |                     |                                     |                        |                        |
| Health Sciences:                                  |                   |                       |                     |                                     |                        |                        |
| Academic  | 229.9             | 229.9                 | 229.9               | \$44,855,965                        | \$45,494,538           | \$46,126,007           |
| Staff   | 228.8             | 228.8                 | 228.8               | 23,214,812                          | 23,334,127             | 23,464,360             |
| Totals, Instruction and Departmental Research     | 458.7             | 458.7                 | 458.7               | \$68,070,777                        | \$68,828,665           | \$69,590,367           |
| <b>Organized Activities-Hospitals and Clinics</b> |                   |                       |                     |                                     |                        |                        |
| Academic  | 14.9              | 15.6                  | 15.6                | 3,382,397                           | 3,572,695              | 3,588,970              |
| Staff   | 10,478.9          | 10,975.6              | 10,975.6            | 1,355,508,016                       | 1,431,770,815          | 1,438,292,790          |
| Totals, Organized Activities-Hospital and Clinics | 10,493.8          | 10,991.2              | 10,991.2            | \$1,358,890,413                     | \$1,435,343,510        | \$1,441,881,760        |
| <b>Organized Activities-Other</b>                 |                   |                       |                     |                                     |                        |                        |
| Academic  | 83.9              | 83.9                  | 83.9                | 15,308,394                          | 15,336,513             | 15,368,494             |
| Staff   | 520.7             | 520.7                 | 520.7               | 53,535,335                          | 53,633,671             | 53,745,511             |
| Totals, Organized Activities-Other                | 604.6             | 604.6                 | 604.6               | \$68,843,729                        | \$68,970,184           | \$69,114,005           |
| <b>Organized Research</b>                         |                   |                       |                     |                                     |                        |                        |
| Health Sciences:                                  |                   |                       |                     |                                     |                        |                        |
| Academic  | 209.6             | 209.6                 | 209.6               | 33,813,743                          | 33,869,441             | 33,933,246             |
| Staff   | 295.8             | 295.8                 | 295.8               | 26,775,018                          | 26,819,122             | 26,869,645             |
| Totals, Organized Research                        | 505.4             | 505.4                 | 505.4               | \$60,588,761                        | \$60,688,563           | \$60,802,891           |
| <b>Libraries</b>                                  |                   |                       |                     |                                     |                        |                        |
| Academic  | 8.3               | 8.3                   | 8.3                 | 828,895                             | 830,996                | 833,393                |
| Staff   | 27.9              | 27.9                  | 27.9                | 2,762,783                           | 2,769,787              | 2,777,774              |
| Totals, Libraries                                 | 36.2              | 36.2                  | 36.2                | \$3,591,678                         | \$3,600,783            | \$3,611,167            |
| <b>Extension and Public Service</b>               |                   |                       |                     |                                     |                        |                        |
| Academic  | 7.1               | 7.1                   | 7.1                 | 1,343,793                           | 1,346,607              | 1,349,696              |
| Staff   | 89.2              | 89.2                  | 89.2                | 7,667,686                           | 7,683,744              | 7,701,370              |
| Totals, Extension and Public Service              | 96.3              | 96.3                  | 96.3                | \$9,011,479                         | \$9,030,351            | \$9,051,066            |
| <b>Maintenance and Operation of Plant</b>         |                   |                       |                     |                                     |                        |                        |
| Staff   | 390.1             | 390.1                 | 390.1               | 32,461,327                          | 32,580,018             | 32,713,758             |
| Totals, Maintenance and Operation of Plant        | 390.1             | 390.1                 | 390.1               | \$32,461,327                        | \$32,580,018           | \$32,713,758           |
| <b>Student Services</b>                           |                   |                       |                     |                                     |                        |                        |
| Academic  | 2.2               | 2.2                   | 2.2                 | 494,851                             | 495,526                | 496,287                |
| Staff   | 128.7             | 128.7                 | 128.7               | 13,844,346                          | 13,863,226             | 13,884,517             |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                            |                        |                        |
|---|-------------------|-----------------------|---------------------|---|------------------------|------------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21   | Proposed<br>2021-22    |
| Totals, Student Services                      | 130.9             | 130.9                 | 130.9               | \$14,339,197                            | \$14,358,752           | \$14,380,804           |
| <b>Institutional Support</b>                  |                   |                       |                     |   |                        |                        |
| Chancellor                                    | 1.0               | 1.0                   | 1.0                 | 869,460                                 | 782,514                | 782,514                |
| Academic                                      | 23.8              | 23.8                  | 23.8                | 3,708,948                               | 3,713,044              | 3,717,027              |
| Staff   | 1,826.9           | 1,826.9               | 1,826.9             | 195,067,214                             | 195,370,532            | 195,580,950            |
| Totals, Institutional Support                 | 1,851.7           | 1,851.7               | 1,851.7             | \$199,645,622                           | \$199,866,090          | \$200,080,491          |
| <b>Totals, San Francisco Campus</b>           | <b>14,567.7</b>   | <b>15,065.1</b>       | <b>15,065.1</b>     | <b>\$1,815,442,983</b>                  | <b>\$1,893,266,916</b> | <b>\$1,901,226,309</b> |
| <b>SANTA BARBARA CAMPUS</b>                   |                   |                       |                     |   |                        |                        |
| <b>Instruction and Departmental Research</b>  |                   |                       |                     |   |                        |                        |
| General Campus:                               |                   |                       |                     |   |                        |                        |
| Academic                                      | 1,155.0           | 1,155.0               | 1,155.0             | \$165,504,577                           | \$167,860,714          | \$170,190,640          |
| Staff   | 531.8             | 531.8                 | 531.8               | 36,604,277                              | 36,792,409             | 36,997,755             |
| Totals, Instruction and Departmental Research | 1,686.8           | 1,686.8               | 1,686.8             | \$202,108,854                           | \$204,653,123          | \$207,188,395          |
| <b>Summer Session</b>                         |                   |                       |                     |   |                        |                        |
| Academic                                      | 3.0               | 3.0                   | 3.0                 | 271,248                                 | 271,405                | 271,577                |
| Staff   | 8.6               | 8.6                   | 8.6                 | 604,661                                 | 605,010                | 605,394                |
| Totals, Summer Session                        | 11.6              | 11.6                  | 11.6                | \$875,909                               | \$876,415              | \$876,971              |
| <b>Organized Activities-Other</b>             |                   |                       |                     |   |                        |                        |
| Academic                                      | 33.6              | 33.6                  | 33.6                | 6,404,210                               | 6,415,973              | 6,429,352              |
| Staff   | 328.6             | 328.6                 | 328.6               | 22,384,243                              | 22,425,358             | 22,472,121             |
| Totals, Organized Activities-Other            | 362.2             | 362.2                 | 362.2               | \$28,788,453                            | \$28,841,331           | \$28,901,473           |
| <b>Organized Research</b>                     |                   |                       |                     |   |                        |                        |
| General Campus:                               |                   |                       |                     |   |                        |                        |
| Academic                                      | 3.0               | 3.0                   | 3.0                 | 276,823                                 | 277,279                | 277,801                |
| Staff   | 191.7             | 191.7                 | 191.7               | 16,450,295                              | 16,477,392             | 16,508,433             |
| Totals, Organized Research                    | 194.7             | 194.7                 | 194.7               | \$16,727,118                            | \$16,754,671           | \$16,786,234           |
| <b>Libraries</b>                              |                   |                       |                     |   |                        |                        |
| Academic                                      | 37.4              | 37.4                  | 37.4                | 3,929,770                               | 3,939,733              | 3,951,093              |
| Staff   | 110.5             | 110.5                 | 110.5               | 5,947,566                               | 5,962,644              | 5,979,838              |
| Totals, Libraries                             | 147.9             | 147.9                 | 147.9               | \$9,877,336                             | \$9,902,377            | \$9,930,931            |
| <b>University Extension</b>                   |                   |                       |                     |   |                        |                        |
| Academic                                      | 2.1               | 2.1                   | 2.1                 | 317,699                                 | 317,955                | 318,251                |
| Staff   | 13.8              | 13.8                  | 13.8                | 836,950                                 | 837,625                | 838,404                |
| Totals, University Extension                  | 15.9              | 15.9                  | 15.9                | \$1,154,649                             | \$1,155,580            | \$1,156,655            |
| <b>Extension and Public Service</b>           |                   |                       |                     |   |                        |                        |
| Staff   | 62.3              | 62.3                  | 62.3                | 4,016,646                               | 4,025,058              | 4,034,291              |
| Totals, Extension and Public Service          | 62.3              | 62.3                  | 62.3                | \$4,016,646                             | \$4,025,058            | \$4,034,291            |
| <b>Maintenance and Operation of Plant</b>     |                   |                       |                     |   |                        |                        |
| Staff   | 282.1             | 282.1                 | 282.1               | 19,083,372                              | 19,153,148             | 19,231,771             |
| Totals, Maintenance and Operation of Plant    | 282.1             | 282.1                 | 282.1               | \$19,083,372                            | \$19,153,148           | \$19,231,771           |
| <b>Student Services</b>                       |                   |                       |                     |   |                        |                        |
| Staff   | 771.6             | 771.6                 | 771.6               | 52,094,884                              | 52,165,927             | 52,246,042             |
| Totals, Student Services                      | 771.6             | 771.6                 | 771.6               | \$52,094,884                            | \$52,165,927           | \$52,246,042           |
| <b>Institutional Support</b>                  |                   |                       |                     |   |                        |                        |
| Chancellor                                    | 1.0               | 1.0                   | 1.0                 | 438,216                                 | 394,394                | 394,394                |
| Academic                                      | 0.1               | 0.1                   | 0.1                 | 33,535                                  | 33,572                 | 33,608                 |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Staff   | 564.6             | 564.6                 | 564.6               | 48,966,478                          | 49,064,857           | 49,117,913           |
| Totals, Institutional Support                 | 565.7             | 565.7                 | 565.7               | \$49,438,229                        | \$49,492,823         | \$49,545,915         |
| <b>Totals, Santa Barbara Campus</b>           | <b>4,100.8</b>    | <b>4,100.8</b>        | <b>4,100.8</b>      | <b>\$384,165,450</b>                | <b>\$387,020,453</b> | <b>\$389,898,678</b> |
| <b>SANTA CRUZ CAMPUS</b>                      |                   |                       |                     |                                     |                      |                      |
| <b>Instruction and Departmental Research</b>  |                   |                       |                     |                                     |                      |                      |
| General Campus:                               |                   |                       |                     |                                     |                      |                      |
| Academic                                      | 743.0             | 743.0                 | 743.0               | \$95,570,584                        | \$96,931,135         | \$98,276,550         |
| Staff   | 293.3             | 293.3                 | 293.3               | 18,560,168                          | 18,655,559           | 18,759,679           |
| Totals, Instruction and Departmental Research | 1,036.3           | 1,036.3               | 1,036.3             | \$114,130,752                       | \$115,586,694        | \$117,036,229        |
| <b>Summer Session</b>                         |                   |                       |                     |                                     |                      |                      |
| Staff   | 10.2              | 10.2                  | 10.2                | 579,951                             | 580,286              | 580,655              |
| Totals, Summer Session                        | 10.2              | 10.2                  | 10.2                | \$579,951                           | \$580,286            | \$580,655            |
| <b>Organized Activities-Other</b>             |                   |                       |                     |                                     |                      |                      |
| Academic                                      | 12.2              | 12.2                  | 12.2                | 3,134,438                           | 3,140,195            | 3,146,744            |
| Staff   | 225.8             | 225.8                 | 225.8               | 18,998,338                          | 19,033,235           | 19,072,924           |
| Totals, Organized Activities-Other            | 238.0             | 238.0                 | 238.0               | \$22,132,776                        | \$22,173,430         | \$22,219,668         |
| <b>Organized Research</b>                     |                   |                       |                     |                                     |                      |                      |
| General Campus:                               |                   |                       |                     |                                     |                      |                      |
| Academic                                      | 11.3              | 11.3                  | 11.3                | 1,688,728                           | 1,691,510            | 1,694,696            |
| Staff   | 74.9              | 74.9                  | 74.9                | 4,961,004                           | 4,969,176            | 4,978,537            |
| Totals, Organized Research                    | 86.2              | 86.2                  | 86.2                | \$6,649,732                         | \$6,660,686          | \$6,673,233          |
| <b>Libraries</b>                              |                   |                       |                     |                                     |                      |                      |
| Academic                                      | 20.4              | 20.4                  | 20.4                | 2,190,358                           | 2,195,911            | 2,202,243            |
| Staff   | 51.6              | 51.6                  | 51.6                | 3,043,878                           | 3,051,595            | 3,060,394            |
| Totals, Libraries                             | 72.0              | 72.0                  | 72.0                | \$5,234,236                         | \$5,247,506          | \$5,262,637          |
| <b>University Extension</b>                   |                   |                       |                     |                                     |                      |                      |
| Staff   | 27.1              | 27.1                  | 27.1                | 2,230,898                           | 2,232,696            | 2,234,774            |
| Totals, University Extension                  | 27.1              | 27.1                  | 27.1                | \$2,230,898                         | \$2,232,696          | \$2,234,774          |
| <b>Extension and Public Service</b>           |                   |                       |                     |                                     |                      |                      |
| Staff   | 49.8              | 49.8                  | 49.8                | 3,825,628                           | 3,833,639            | 3,842,433            |
| Totals, Extension and Public Service          | 49.8              | 49.8                  | 49.8                | \$3,825,628                         | \$3,833,639          | \$3,842,433          |
| <b>Maintenance and Operation of Plant</b>     |                   |                       |                     |                                     |                      |                      |
| Staff   | 303.9             | 303.9                 | 303.9               | 20,139,880                          | 20,213,518           | 20,296,495           |
| Totals, Maintenance and Operation of Plant    | 303.9             | 303.9                 | 303.9               | \$20,139,880                        | \$20,213,518         | \$20,296,495         |
| <b>Student Services</b>                       |                   |                       |                     |                                     |                      |                      |
| Academic                                      | 5.6               | 5.6                   | 5.6                 | 478,004                             | 478,656              | 479,391              |
| Staff   | 479.9             | 479.9                 | 479.9               | 32,596,826                          | 32,641,280           | 32,691,409           |
| Totals, Student Services                      | 485.5             | 485.5                 | 485.5               | \$33,074,830                        | \$33,119,936         | \$33,170,800         |
| <b>Institutional Support</b>                  |                   |                       |                     |                                     |                      |                      |
| Chancellor                                    | 1.0               | 1.0                   | 1.0                 | 425,000                             | 382,500              | 382,500              |
| Staff   | 587.0             | 587.0                 | 587.0               | 53,947,418                          | 54,049,961           | 54,108,352           |
| Totals, Institutional Support                 | 588.0             | 588.0                 | 588.0               | \$54,372,418                        | \$54,432,461         | \$54,490,852         |
| <b>Totals, Santa Cruz Campus</b>              | <b>2,897.0</b>    | <b>2,897.0</b>        | <b>2,897.0</b>      | <b>\$262,371,101</b>                | <b>\$264,080,852</b> | <b>\$265,807,776</b> |

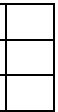
| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS               |                         |                         | EXPENDITURES                        |                                |                                |
|--|-------------------------|-------------------------|-------------------------|-------------------------------------|--------------------------------|--------------------------------|
|  | Filled<br>2019-20       | Authorized<br>2020-21   | Proposed<br>2021-22     | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21           | Proposed<br>2021-22            |
| <b>AGRICULTURE AND NATURAL RESOURCES</b>         |                         |                         |                         |                                     |                                |                                |
| <b>Organized Research</b>                        |                         |                         |                         |                                     |                                |                                |
| General Campus:                                  |                         |                         |                         |                                     |                                |                                |
| VP-Agriculture and Natural Resources             | 0.5                     | 0.5                     | 0.5                     | \$152,250                           | \$152,250                      | \$152,250                      |
| Academic   | 40.8                    | 40.8                    | 40.8                    | 6,089,050                           | 6,099,080                      | 6,110,570                      |
| Staff  | 114.0                   | 114.0                   | 114.0                   | 7,531,955                           | 7,544,612                      | 7,559,112                      |
| Totals, Organized Research                       | <u>155.3</u>            | <u>155.3</u>            | <u>155.3</u>            | <u>\$13,773,255</u>                 | <u>\$13,795,942</u>            | <u>\$13,821,932</u>            |
| <b>Extension and Public Service</b>              |                         |                         |                         |                                     |                                |                                |
| VP-Agriculture and Natural Resources             | 0.5                     | 0.5                     | 0.5                     | 152,250                             | 152,250                        | 152,250                        |
| Academic   | 263.2                   | 263.2                   | 263.2                   | 30,626,873                          | 30,691,012                     | 30,761,416                     |
| Staff  | 248.9                   | 248.9                   | 248.9                   | 17,818,295                          | 17,855,929                     | 17,897,239                     |
| Totals, Extension and Public Service             | <u>512.6</u>            | <u>512.6</u>            | <u>512.6</u>            | <u>\$48,597,418</u>                 | <u>\$48,699,191</u>            | <u>\$48,810,905</u>            |
| <b>Maintenance and Operation of Plant</b>        |                         |                         |                         |                                     |                                |                                |
| Staff  | 32.5                    | 32.5                    | 32.5                    | 1,994,806                           | 2,002,100                      | 2,010,318                      |
| Totals, Maintenance and Operation of Plant       | <u>32.5</u>             | <u>32.5</u>             | <u>32.5</u>             | <u>\$1,994,806</u>                  | <u>\$2,002,100</u>             | <u>\$2,010,318</u>             |
| <b>Totals, Agriculture and Natural Resources</b> | <b><u>700.4</u></b>     | <b><u>700.4</u></b>     | <b><u>700.4</u></b>     | <b><u>\$64,365,479</u></b>          | <b><u>\$64,497,233</u></b>     | <b><u>\$64,643,155</u></b>     |
| <b>TOTALS, AUTHORIZED POSITIONS</b>              | <b><u>113,549.3</u></b> | <b><u>115,415.5</u></b> | <b><u>115,415.5</u></b> | <b><u>\$11,576,608,771</u></b>      | <b><u>\$11,860,678,113</u></b> | <b><u>\$11,927,269,564</u></b> |



Academic Salary Schedule

(Based on Salary Range as of July 1, 2020)

| RANK*  | STEPS**          |         |         |         |         |         |         |         |         |        |
|--|------------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|  | 1                | 2       | 3       | 4       | 5       | 6       | 7       | 8       | 9       | 10     |
| Nursery School Assistant                                   | 45,138           | -       | -       | -       | -       | -       | -       | -       | -       | -      |
| Community Teaching Fellow                                  | 45,138           | -       | -       | -       | -       | -       | -       | -       | -       | -      |
| Teaching Fellow  | 52,921           | -       | -       | -       | -       | -       | -       | -       | -       | -      |
| Reader   | 16.40 - 17.26/hr | -       | -       | -       | -       | -       | -       | -       | -       | -      |
| Remedial Tutor I   | 17.26 - 23.22/hr | -       | -       | -       | -       | -       | -       | -       | -       | -      |
| Remedial Tutor II  | 20.75 - 26.70/hr | -       | -       | -       | -       | -       | -       | -       | -       | -      |
| Graduate Student Researcher                                | 42,729           | 46,053  | 51,072  | 55,163  | 58,834  | 61,565  | 66,497  | 71,787  | 77,547  | 83,727 |
| Graduate Student Assistant Researcher                      | 42,729           | 48,797  | -       | -       | -       | -       | -       | -       | -       | -      |
| Postdoctoral Scholar-Employee                              | 53,460 to        | 64,008  | -       | -       | -       | -       | -       | -       | -       | -      |
| Professional Research:                                     |                  |         |         |         |         |         |         |         |         |        |
| Researcher   | 109,600          | 118,100 | 127,000 | 136,400 | 146,500 | 157,900 | 170,400 | 184,400 | 200,000 | -      |
| Associate Researcher                                       | 93,400           | 98,300  | 103,400 | 109,500 | 118,000 | -       | -       | -       | -       | -      |
| Assistant Researcher                                       | 75,000           | 79,700  | 83,900  | 88,700  | 93,300  | 98,200  | -       | -       | -       | -      |
| Professional Research--Business/<br>Economics/Engineering: |                  |         |         |         |         |         |         |         |         |        |
| Research   | 141,500          | 146,600 | 154,100 | 162,900 | 172,100 | 184,600 | 197,900 | 211,800 | 228,900 | -      |
| Associate Research   | 126,600          | 131,300 | 136,500 | 141,400 | 146,500 | -       | -       | -       | -       | -      |
| Assistant Research   | 104,400          | 109,700 | 115,200 | 121,300 | 126,500 | 131,200 | -       | -       | -       | -      |
| Specialists:   |                  |         |         |         |         |         |         |         |         |        |
| Specialist   | 75,100           | 82,600  | 92,300  | 103,700 | 115,000 | 123,400 | 129,800 | 143,000 | 157,400 | -      |
| Associate Specialist                                       | 58,100           | 62,200  | 66,700  | 70,000  | -       | -       | -       | -       | -       | -      |
| Assistant Specialist                                       | 51,200           | 52,300  | 53,400  | -       | -       | -       | -       | -       | -       | -      |
| Junior Specialist  | 40,700           | 43,400  | -       | -       | -       | -       | -       | -       | -       | -      |
| Coordinators of Public Programs:                           |                  |         |         |         |         |         |         |         |         |        |
| Coordinator/Specialist VIII                                | 118,900          | 123,200 | 127,500 | 132,200 | -       | -       | -       | -       | -       | -      |
| Coordinator/Specialist VII                                 | 105,100          | 108,400 | 112,000 | 115,300 | -       | -       | -       | -       | -       | -      |
| Coordinator/Specialist VI                                  | 92,200           | 95,500  | 98,500  | 102,000 | -       | -       | -       | -       | -       | -      |
| Coordinator/Specialist V                                   | 81,300           | 83,900  | 86,800  | 88,900  | -       | -       | -       | -       | -       | -      |
| Coordinator/Specialist IV                                  | 71,000           | 73,700  | 75,300  | 78,400  | -       | -       | -       | -       | -       | -      |
| Coordinator/Specialist III                                 | 61,700           | 64,900  | 66,800  | 68,900  | -       | -       | -       | -       | -       | -      |
| Coordinator/Specialist II                                  | 54,400           | 56,800  | 58,200  | 60,300  | -       | -       | -       | -       | -       | -      |
| Coordinator/Specialist I                                   | 51,200           | 51,700  | 52,000  | 53,500  | -       | -       | -       | -       | -       | -      |
| Supervisor of Physical Education (AY):                     |                  |         |         |         |         |         |         |         |         |        |
| Supervisor of Physical Education                           | 77,200           | 82,400  | 89,800  | 98,400  | 107,000 | 114,300 | 122,400 | -       | -       | -      |
| Associate Supervisor of Physical Education                 | 64,800           | 68,500  | 72,200  | -       | -       | -       | -       | -       | -       | -      |
| Assistant Supervisor of Physical Education                 | 53,000           | 55,300  | 58,500  | 61,500  | 64,700  | -       | -       | -       | -       | -      |
| Junior Supervisor of Physical Education                    | 47,000           | -       | -       | -       | -       | -       | -       | -       | -       | -      |
| Military/Air Science and Tactics Assistant                 | 1,721            | -       | -       | -       | -       | -       | -       | -       | -       | -      |
| Interns and Residents:                                     |                  |         |         |         |         |         |         |         |         |        |
| Dentistry/Medicine Post - DDS/MD                           | 58,950           | 60,904  | 63,297  | 65,795  | 68,488  | 71,033  | 73,395  | 77,258  | -       | -      |
| Pharmacy Chief Resident                                    | 48,900 to        | 59,200  | -       | -       | -       | -       | -       | -       | -       | -      |
| Veterinary Medicine Resident                               | 44,786           | 46,875  | 49,039  | 51,509  | -       | -       | -       | -       | -       | -      |
| Pharmacy Resident  | 53,000 to        | 63,900  | -       | -       | -       | -       | -       | -       | -       | -      |
| Veterinary Medicine Intern                                 | 32,349           | -       | -       | -       | -       | -       | -       | -       | -       | -      |
| Clinical Psychology  | 25,600 to        | 39,300  | -       | -       | -       | -       | -       | -       | -       | -      |
| Non-Physician Clinical Trainee                             | 48,900 to        | 61,800  | -       | -       | -       | -       | -       | -       | -       | -      |



| RANK*                                       | STEPS** |            |         |         |         |         |         |         |         |         |
|---|---------|------------|---------|---------|---------|---------|---------|---------|---------|---------|
|   | 1       | 2          | 3       | 4       | 5       | 6       | 7       | 8       | 9       | 10      |
| Cooperative Extension Advisors/Specialists: |         |            |         |         |         |         |         |         |         |         |
| Advisor                                     | 82,900  | 88,900     | 96,500  | 104,400 | 111,800 | 121,000 | 132,400 | 145,500 | 158,400 | -       |
| Associate Advisor                           | 69,600  | 73,600     | 76,700  | 82,800  | 88,800  | -       | -       | -       | -       | -       |
| Assistant Advisor                           | 56,300  | 59,100     | 61,800  | 65,900  | 69,500  | 73,500  | -       | -       | -       | -       |
| Specialist                                  | 109,600 | 118,000    | 127,000 | 136,400 | 146,500 | 157,900 | 170,400 | 184,400 | 199,900 | -       |
| Associate Specialist                        | 93,300  | 98,300     | 103,300 | 109,500 | 117,900 | -       | -       | -       | -       | -       |
| Assistant Specialist                        | 75,000  | 79,600     | 83,800  | 88,700  | 93,200  | 98,200  | -       | -       | -       | -       |
| Supervisors of Teacher Education (AY)       | 52,561  | to 107,794 | -       | -       | -       | -       | -       | -       | -       | -       |
| Supervisors of Teacher Education            | 60,980  | to 125,065 | -       | -       | -       | -       | -       | -       | -       | -       |
| Child Development Demonstration Lecturer    | 56,381  | to 159,045 | -       | -       | -       | -       | -       | -       | -       | -       |
| Librarians:                                 |         |            |         |         |         |         |         |         |         |         |
| Associate University Librarian              | 106,700 | to 192,200 | -       | -       | -       | -       | -       | -       | -       | -       |
| Assistant University Librarian              | 97,000  | to 174,800 | -       | -       | -       | -       | -       | -       | -       | -       |
| Librarian                                   | 82,045  | 84,260     | 86,534  | 88,871  | 91,270  | 93,735  | 96,266  | 98,865  | 101,535 | 104,276 |
| Associate Librarian                         | 61,201  | 62,854     | 64,552  | 66,294  | 68,085  | 69,923  | 71,811  | 73,751  | 75,742  | 77,787  |
| Assistant Librarian                         | 55,014  | 56,499     | 58,025  | 59,592  | 61,201  | 62,854  | 64,552  | 66,294  | 68,085  | -       |
| Academic Administrators:                    |         |            |         |         |         |         |         |         |         |         |
| Academic Administrator VII                  | 109,473 | to 153,712 | -       | -       | -       | -       | -       | -       | -       | -       |
| Academic Administrator VI                   | 99,274  | to 136,194 | -       | -       | -       | -       | -       | -       | -       | -       |
| Academic Administrator V                    | 88,581  | to 120,204 | -       | -       | -       | -       | -       | -       | -       | -       |
| Academic Administrator IV                   | 78,205  | to 107,333 | -       | -       | -       | -       | -       | -       | -       | -       |
| Academic Administrator III                  | 69,917  | to 97,098  | -       | -       | -       | -       | -       | -       | -       | -       |
| Academic Administrator II                   | 62,113  | to 86,353  | -       | -       | -       | -       | -       | -       | -       | -       |
| Academic Administrator I                    | 55,379  | to 76,627  | -       | -       | -       | -       | -       | -       | -       | -       |
| Academic Coordinators:                      |         |            |         |         |         |         |         |         |         |         |
| Academic Coordinator III (AY)               | 76,627  | to 136,194 | -       | -       | -       | -       | -       | -       | -       | -       |
| Academic Coordinator III                    | 88,581  | to 157,416 | -       | -       | -       | -       | -       | -       | -       | -       |
| Academic Coordinator II (AY)                | 60,790  | to 117,556 | -       | -       | -       | -       | -       | -       | -       | -       |
| Academic Coordinator II                     | 69,917  | to 136,194 | -       | -       | -       | -       | -       | -       | -       | -       |
| Academic Coordinator I (AY)                 | 46,773  | to 88,581  | -       | -       | -       | -       | -       | -       | -       | -       |
| Academic Coordinator I                      | 53,304  | to 101,478 | -       | -       | -       | -       | -       | -       | -       | -       |

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



| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>Office of the President</b>                   |                   |                       |                     |                                     |                      |                     |
| President  | 1.0               | 1.0                   | -                   | \$25,917-45,833                     | \$549,996            | -                   |
| Executive Secretary                              | 0.9               | -                     | -                   | 8,301-12,278                        | -                    | -                   |
| Temporary Help                                   | -                 | -                     | -                   | (16,387)                            | -                    | -                   |
| Totals, Office of the President                  | 1.9               | 1.0                   | -                   | \$669,705                           | \$549,996            | -                   |
| <b>Office of the Chair</b>                       |                   |                       |                     |                                     |                      |                     |
| Chairman   | 0.8               | 0.8                   | 0.8                 | 27,074-50,087                       | 400,003              | 400,003             |
| Vice Chairman                                    | 0.8               | 0.8                   | 0.8                 | 17,721-23,438                       | 225,000              | 225,000             |
| Senior Executive Assistant                       | 1.0               | 0.5                   | -                   | 8,142-12,208                        | 54,696               | -                   |
| Board Members                                    | -                 | -                     | -                   | (42,382)                            | 70,000               | 25,000              |
| Totals, Office of the Chair                      | 2.6               | 2.1                   | 1.6                 | \$732,799                           | \$749,699            | \$650,003           |
| <b>Portfolio Development &amp; Review Office</b> |                   |                       |                     |                                     |                      |                     |
| Vice President Portfolio Dev & Review            | 1.0               | 1.0                   | -                   | 16,488-31,775                       | 249,696              | -                   |
| Senior Science Officer                           | 0.8               | 0.4                   | -                   | 11,771-18,469                       | 58,262               | -                   |
| Research Radiochemist                            | 0.5               | -                     | -                   | 10,521-17,242                       | -                    | -                   |
| Project Mgr, Review                              | 1.0               | 0.5                   | -                   | 8,301-12,778                        | 56,220               | -                   |
| Totals, Portfolio Development & Review Office    | 3.3               | 1.9                   | -                   | \$560,992                           | \$364,178            | -                   |
| <b>Discovery Office</b>                          |                   |                       |                     |                                     |                      |                     |
| Associate Director                               | 2.0               | 1.5                   | -                   | 11,771-18,469                       | 313,236              | -                   |
| Senior Science Officer                           | 2.0               | 1.0                   | -                   | 11,771-18,469                       | 182,232              | -                   |
| Temporary Help                                   | -                 | -                     | -                   | (38,828)                            | -                    | -                   |
| Totals, Discovery Office                         | 4.0               | 2.5                   | -                   | \$776,490                           | \$495,468            | -                   |
| <b>Therapeutics</b>                              |                   |                       |                     |                                     |                      |                     |
| Vice President Therapeutic Areas                 | 1.0               | 1.0                   | 1.0                 | 16,488-31,775                       | 310,800              | 310,800             |
| Director   | 2.0               | 2.0                   | -                   | 15,307-22,959                       | 480,912              | -                   |
| Senior Officer, CIRM Strategic Initiatives       | 1.0               | 0.5                   | -                   | 11,957-17,761                       | 92,256               | -                   |
| Associate Director                               | 2.0               | 1.0                   | -                   | 11,771-18,469                       | 210,120              | -                   |
| Program Manager, Sr Science Off                  | 1.0               | 1.0                   | 1.0                 | 11,771-18,469                       | 173,760              | 173,760             |
| Grants Rev Specialist                            | 1.0               | 0.5                   | -                   | 4,586-7,690                         | 44,004               | -                   |
| Totals, Therapeutics                             | 8.0               | 6.0                   | 2.0                 | \$1,622,296                         | \$1,311,852          | \$484,560           |
| <b>Business Development</b>                      |                   |                       |                     |                                     |                      |                     |
| Director   | 0.5               | 1.0                   | -                   | 15,000-22,059                       | 181,500              | -                   |
| Totals, Strategic Infrastructure                 | 0.5               | 1.0                   | -                   | \$90,750                            | \$181,500            | -                   |
| <b>General Counsel Office</b>                    |                   |                       |                     |                                     |                      |                     |
| Vice President                                   | 0.5               | -                     | -                   | 16,488-31,775                       | -                    | -                   |
| General Counsel                                  | 0.5               | -                     | -                   | 16,488-31,775                       | -                    | -                   |
| Director   | 0.7               | 1.0                   | 1.0                 | 15,000-22,059                       | 180,000              | 180,000             |
| Associate General Counsel                        | 1.0               | 1.0                   | -                   | 14,291-21,434                       | 223,896              | -                   |
| Associate Director                               | 2.0               | 2.0                   | -                   | 9,827-18,469                        | 287,928              | -                   |
| Grants Management Specialist II                  | 1.6               | 1.0                   | -                   | 6,166-9,573                         | 98,700               | -                   |
| Temporary Help                                   | -                 | -                     | -                   | (1,491)                             | -                    | -                   |
| Totals, General Counsel Office                   | 6.3               | 5.0                   | 1.0                 | \$1,026,050                         | \$790,524            | \$180,000           |
| <b>Administration</b>                            |                   |                       |                     |                                     |                      |                     |
| Information Technology Lead Architect            | 0.8               | -                     | -                   | 17,771-18,469                       | -                    | -                   |
| Vice President Admin                             | 1.0               | 1.0                   | -                   | 16,488-31,775                       | 252,000              | -                   |
| Information Technology Director                  | 1.0               | 1.0                   | -                   | 15,307-22,959                       | 248,784              | -                   |
| Senior Director of Public Communications         | 1.0               | 0.5                   | -                   | 13,430-21,434                       | 110,148              | -                   |
| Sr Programmer                                    | 1.0               | 0.5                   | -                   | 11,442-15,549                       | 88,638               | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Systems Engineer                          | 0.3               | -                     | -                   | 8,509-12,778                            | -                    | -                   |
| Communications Director                   | 1.0               | 0.5                   | -                   | 7,500-10,669                            | 46,350               | -                   |
| Totals, Administration                    | 6.1               | 3.5                   | -                   | \$1,171,596                             | \$745,920            | -                   |
| <b>Finance Office</b>                     |                   |                       |                     |   |                      |                     |
| Vice President Finance                    | 1.0               | -                     | -                   | 16,488-31,775                           | -                    | -                   |
| Fin Serve Off                             | 1.0               | 1.0                   | -                   | 9,921-14,516                            | 145,008              | -                   |
| Procurement & Contract Officer            | 0.3               | -                     | -                   | 4,586-6,603                             | -                    | -                   |
| Temporary Help                            | -                 | -                     | -                   | (154,388)                               | 70,000               | 70,000              |
| Totals, Finance Office                    | 2.3               | 1.0                   | -                   | \$431,778                               | \$215,008            | \$70,000            |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>35.0</b>       | <b>24.0</b>           | <b>4.6</b>          | <b>\$7,335,932</b>                      | <b>\$5,404,145</b>   | <b>\$1,384,563</b>  |
| <i>Regular/Ongoing Positions</i>          | 35.0              | 24.0                  | 4.6                 | 7,082,456                               | 5,264,145            | 1,289,563           |
| <i>Temporary Help</i>                     | -                 | -                     | -                   | 211,094                                 | 70,000               | 70,000              |
| <i>Board Members Per Diem</i>             | -                 | -                     | -                   | 42,382                                  | 70,000               | 25,000              |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>Instruction</b>                         |                   |                       |                     |   |                      |                     |
| Academic                                   | 109.3             | 113.5                 | 113.5               | \$13,113,415                            | \$12,621,437         | \$12,809,377        |
| Staff                                      | 18.9              | 22.2                  | 22.2                | 1,739,724                               | 1,771,587            | 1,828,594           |
| General Assistance                         | 13.1              | 12.0                  | 12.0                | 853,408                                 | 780,083              | 780,083             |
| Totals, Instruction                        | 141.3             | 147.7                 | 147.7               | \$15,706,547                            | \$15,173,107         | \$15,418,054        |
| <b>Academic Support</b>                    |                   |                       |                     |   |                      |                     |
| Academic                                   | 7.5               | 8.5                   | 8.5                 | 911,224                                 | 764,419              | 786,074             |
| Staff                                      | 5.5               | 3.5                   | 3.5                 | 492,203                                 | 388,191              | 402,547             |
| General Assistance                         | 1.1               | 1.2                   | 1.2                 | 71,509                                  | 80,000               | 80,000              |
| Totals, Academic Support                   | 14.1              | 13.2                  | 13.2                | \$1,474,936                             | \$1,232,610          | \$1,268,621         |
| <b>Student Services</b>                    |                   |                       |                     |   |                      |                     |
| Staff                                      | 25.8              | 25.4                  | 25.4                | 2,184,752                               | 2,100,230            | 2,169,748           |
| Academic                                   | 3.0               | 3.0                   | 3.0                 | 442,420                                 | 471,069              | 479,158             |
| General Assistance                         | 3.4               | 3.3                   | 3.3                 | 223,790                                 | 215,271              | 215,271             |
| Totals, Student Services                   | 32.2              | 31.7                  | 31.7                | \$2,850,962                             | \$2,786,570          | \$2,864,177         |
| <b>Institutional Support</b>               |                   |                       |                     |   |                      |                     |
| Staff                                      | 51.3              | 52.4                  | 52.4                | 5,665,266                               | 5,233,083            | 5,444,637           |
| Academic                                   | 1.0               | 1.0                   | 1.0                 | 331,932                                 | 317,125              | 332,500             |
| Dean                                       | 1.0               | 1.0                   | 1.0                 | 375,000                                 | 356,250              | 375,000             |
| General Assistance                         | 4.4               | 1.7                   | 1.7                 | 283,083                                 | 108,469              | 108,469             |
| Totals, Institutional Support              | 57.7              | 56.1                  | 56.1                | \$6,655,281                             | \$6,014,927          | \$6,260,606         |
| <b>Facilities Planning and Operations</b>  |                   |                       |                     |   |                      |                     |
| Staff                                      | 2.0               | 3.0                   | 3.0                 | 236,240                                 | 301,629              | 312,523             |
| General Assistance                         | -                 | 0.1                   | 0.1                 | -                                       | 7,920                | 7,920               |
| Totals, Facilities Planning and Operations | 2.0               | 3.1                   | 3.1                 | \$236,240                               | \$309,549            | \$320,443           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>        | <b>247.3</b>      | <b>251.8</b>          | <b>251.8</b>        | <b>\$26,923,966</b>                     | <b>\$25,516,763</b>  | <b>\$26,131,901</b> |
| <i>Regular/Ongoing Positions</i>           | 225.3             | 233.5                 | 233.5               | 25,492,176                              | 24,325,020           | 24,940,158          |
| <i>General Assistance</i>                  | 22.0              | 18.3                  | 18.3                | 1,431,790                               | 1,191,743            | 1,191,743           |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>CHANCELLOR'S OFFICE</b>                 |                   |                       |                     |                                     |                      |                     |
| Instruction:                               |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                 | 5.1               | 1.8                   | 1.8                 | \$543,082                           | \$205,059            | \$205,059           |
| Support Staff Salaries                     | 8.8               | 6.0                   | 6.0                 | 589,603                             | 404,508              | 404,508             |
| Totals, Instruction                        | 13.9              | 7.8                   | 7.8                 | \$1,132,685                         | \$609,567            | \$609,567           |
| Research:                                  |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                 | 0.3               | 0.4                   | 0.4                 | 48,886                              | 68,414               | 68,414              |
| Support Staff Salaries                     | 0.2               | 0.3                   | 0.3                 | 10,500                              | 14,058               | 14,058              |
| Totals, Research                           | 0.5               | 0.7                   | 0.7                 | \$59,386                            | \$82,472             | \$82,472            |
| Public Service:                            |                   |                       |                     |                                     |                      |                     |
| Support Staff Salaries                     | 3.3               | 2.0                   | 2.0                 | 247,853                             | 159,192              | 159,192             |
| Totals, Public Service                     | 3.3               | 2.0                   | 2.0                 | \$247,853                           | \$159,192            | \$159,192           |
| Academic Support:                          |                   |                       |                     |                                     |                      |                     |
| Academic Salaries <sup>1,2</sup>           | -                 | -                     | -                   | -                                   | -                    | -                   |
| Management and Supervisory                 | 29.3              | 31.3                  | 31.3                | 3,840,803                           | 4,199,927            | 4,199,927           |
| Support Staff Salaries                     | 33.2              | 67.4                  | 67.4                | 2,454,069                           | 6,764,470            | 6,764,470           |
| Totals, Academic Support                   | 62.5              | 98.7                  | 98.7                | \$6,294,872                         | \$10,964,397         | \$10,964,397        |
| Student Services:                          |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                 | 20.5              | 21.8                  | 21.8                | 2,579,027                           | 2,570,178            | 2,570,178           |
| Support Staff Salaries                     | 16.7              | 20.8                  | 20.8                | 1,113,515                           | 1,378,765            | 1,378,765           |
| Totals, Student Services                   | 37.2              | 42.6                  | 42.6                | \$3,692,542                         | \$3,948,943          | \$3,948,943         |
| Institutional Support:                     |                   |                       |                     |                                     |                      |                     |
| Chancellor of the CSU                      | 1.0               | 1.0                   | 1.0                 | 477,771                             | 477,771              | 477,771             |
| Executive Vice Chancellor                  | 3.2               | 3.0                   | 3.0                 | 1,083,726                           | 1,083,726            | 1,083,726           |
| Management and Supervisory                 | 248.8             | 222.3                 | 222.3               | 33,998,583                          | 29,828,428           | 29,828,428          |
| Support Staff Salaries                     | 246.5             | 178.5                 | 178.5               | 22,041,564                          | 15,266,545           | 15,266,545          |
| Vice Chancellor, Human Resources           | 1.0               | 1.0                   | 1.0                 | 306,472                             | 306,472              | 306,472             |
| Vice Chancellor, University Advancement    | 1.0               | 1.0                   | 1.0                 | 306,472                             | 306,472              | 306,472             |
| Vice Chancellor, Chief Audit Officer       | 1.0               | 1.0                   | 1.0                 | 267,548                             | 267,548              | 267,548             |
| Totals, Institutional Support              | 502.5             | 407.8                 | 407.8               | \$58,482,136                        | \$47,536,962         | \$47,536,962        |
| Operation and Maintenance of Plant:        |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                 | 32.0              | 13.0                  | 13.0                | 3,885,976                           | 1,725,050            | 1,725,050           |
| Support Staff Salaries                     | 31.5              | 19.3                  | 19.3                | 2,121,038                           | 1,104,096            | 1,104,096           |
| Totals, Operation and Maintenance of Plant | 63.5              | 32.3                  | 32.3                | \$6,007,014                         | \$2,829,146          | \$2,829,146         |
| <b>TOTALS, CHANCELLOR'S OFFICE</b>         | <b>682.9</b>      | <b>591.9</b>          | <b>591.9</b>        | <b>\$75,916,488</b>                 | <b>\$66,130,679</b>  | <b>\$66,130,679</b> |

**CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME  
ACADEMY**

|                            |       |       |       |             |             |             |
|----------------------------|-------|-------|-------|-------------|-------------|-------------|
| Instruction:               |       |       |       |             |             |             |
| Academic Salaries          | 84.1  | 80.1  | 80.1  | \$7,718,320 | \$7,531,970 | \$7,531,970 |
| Management and Supervisory | 10.1  | 12.0  | 12.0  | 1,072,836   | 1,210,250   | 1,210,250   |
| Support Staff Salaries     | 19.9  | 29.4  | 29.4  | 924,904     | 856,918     | 856,918     |
| Totals, Instruction        | 114.1 | 121.5 | 121.5 | \$9,716,060 | \$9,599,138 | \$9,599,138 |
| Research:                  |       |       |       |             |             |             |
| Support Staff Salaries     | 0.3   | -     | -     | 14,026      | -           | -           |
| Totals, Research           | 0.3   | -     | -     | \$14,026    | -           | -           |
| Academic Support:          |       |       |       |             |             |             |

| ORGANIZATIONAL UNIT<br><br>Classification                                   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Academic Salaries   | 3.2               | 3.2                   | 3.2                 | 246,024                             | 244,774              | 244,774             |
| Management and Supervisory  | 7.0               | 6.0                   | 6.0                 | 992,041                             | 909,480              | 909,480             |
| Support Staff Salaries  | 10.4              | 11.3                  | 11.3                | 560,350                             | 596,547              | 596,547             |
| Totals, Academic Support  | 20.6              | 20.5                  | 20.5                | \$1,798,415                         | \$1,750,801          | \$1,750,801         |
| Student Services:   |                   |                       |                     |                                     |                      |                     |
| Academic Salaries   | 5.3               | 4.3                   | 4.3                 | 396,463                             | 330,557              | 330,557             |
| Management and Supervisory  | 14.2              | 14.0                  | 14.0                | 1,581,315                           | 1,489,166            | 1,489,166           |
| Support Staff Salaries  | 49.8              | 44.5                  | 44.5                | 2,356,656                           | 2,079,022            | 2,079,022           |
| Totals, Student Services  | 69.3              | 62.8                  | 62.8                | \$4,334,434                         | \$3,898,745          | \$3,898,745         |
| Institutional Support:  |                   |                       |                     |                                     |                      |                     |
| Academic Salaries   | 0.1               | -                     | -                   | 5,600                               | -                    | -                   |
| Management and Supervisory  | 21.0              | 22.0                  | 22.0                | 2,734,258                           | 2,826,168            | 2,826,168           |
| President   | 1.0               | 1.0                   | 1.0                 | 303,324                             | 291,324              | 291,324             |
| Support Staff Salaries  | 40.5              | 38.4                  | 38.4                | 2,976,306                           | 2,700,640            | 2,700,640           |
| Totals, Institutional Support   | 62.6              | 61.4                  | 61.4                | \$6,019,488                         | \$5,818,132          | \$5,818,132         |
| Operation and Maintenance of Plant:   |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory  | 4.2               | 4.0                   | 4.0                 | 544,096                             | 503,892              | 503,892             |
| Support Staff Salaries  | 38.5              | 38.7                  | 38.7                | 2,572,942                           | 2,338,463            | 2,338,463           |
| Totals, Operation and Maintenance of Plant                                  | 42.7              | 42.7                  | 42.7                | \$3,117,038                         | \$2,842,355          | \$2,842,355         |
| Auxiliary Enterprises:  |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory  | 4.0               | 2.5                   | 2.5                 | 403,200                             | 345,450              | 345,450             |
| Support Staff Salaries  | 39.8              | 21.5                  | 21.5                | 1,846,128                           | 906,373              | 906,373             |
| Totals, Auxiliary Enterprises   | 43.8              | 24.0                  | 24.0                | \$2,249,328                         | \$1,251,823          | \$1,251,823         |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA<br/>MARITIME ACADEMY</b> | <b>353.4</b>      | <b>332.9</b>          | <b>332.9</b>        | <b>\$27,248,789</b>                 | <b>\$25,160,994</b>  | <b>\$25,160,994</b> |

**CALIFORNIA STATE POLYTECHNIC UNIVERSITY,  
POMONA**

|                            |         |         |         |               |               |               |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Instruction:               |         |         |         |               |               |               |
| Academic Salaries          | 1,039.5 | 1,101.9 | 1,101.9 | \$93,586,657  | \$95,693,569  | \$95,693,569  |
| Management and Supervisory | 3.1     | 3.0     | 3.0     | 497,104       | 451,692       | 451,692       |
| Support Staff Salaries     | 209.5   | 217.1   | 217.1   | 9,974,364     | 9,584,690     | 9,584,690     |
| Totals, Instruction        | 1,252.1 | 1,322.0 | 1,322.0 | \$104,058,125 | \$105,729,951 | \$105,729,951 |
| Research:                  |         |         |         |               |               |               |
| Academic Salaries          | 4.6     | -       | -       | 435,151       | -             | -             |
| Management and Supervisory | 1.3     | -       | -       | 171,959       | -             | -             |
| Support Staff Salaries     | 1.0     | -       | -       | 58,508        | -             | -             |
| Totals, Research           | 6.9     | -       | -       | \$665,618     | -             | -             |
| Public Service:            |         |         |         |               |               |               |
| Academic Salaries          | 0.2     | -       | -       | 27,748        | -             | -             |
| Totals, Public Service     | 0.2     | -       | -       | \$27,748      | -             | -             |
| Academic Support:          |         |         |         |               |               |               |
| Academic Salaries          | 22.8    | 11.9    | 11.9    | 1,783,255     | 972,376       | 972,376       |
| Management and Supervisory | 44.6    | 44.1    | 44.1    | 6,686,883     | 6,983,118     | 6,983,118     |
| Support Staff Salaries     | 259.7   | 263.5   | 263.5   | 15,382,731    | 15,703,099    | 15,703,099    |
| Totals, Academic Support   | 327.1   | 319.5   | 319.5   | \$23,852,869  | \$23,658,593  | \$23,658,593  |
| Student Services:          |         |         |         |               |               |               |

| ORGANIZATIONAL UNIT<br><br>Classification                               | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Academic Salaries   | 30.1              | 36.0                  | 36.0                | 2,519,835                           | 2,559,157            | 2,559,157            |
| Management and Supervisory  | 35.1              | 38.5                  | 38.5                | 4,124,310                           | 4,429,133            | 4,429,133            |
| Support Staff Salaries  | 293.9             | 286.8                 | 286.8               | 15,411,946                          | 14,936,491           | 14,936,491           |
| Totals, Student Services  | 359.1             | 361.3                 | 361.3               | \$22,056,091                        | \$21,924,781         | \$21,924,781         |
| Institutional Support:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 0.3               | 0.1                   | 0.1                 | 20,759                              | 19,500               | 19,500               |
| Management and Supervisory  | 70.8              | 73.5                  | 73.5                | 10,197,828                          | 10,440,422           | 10,440,422           |
| President   | 1.0               | 1.0                   | 1.0                 | 340,267                             | 340,267              | 340,267              |
| Support Staff Salaries  | 196.3             | 176.8                 | 176.8               | 11,511,832                          | 10,827,896           | 10,827,896           |
| Totals, Institutional Support   | 268.4             | 251.4                 | 251.4               | \$22,070,686                        | \$21,628,085         | \$21,628,085         |
| Operation and Maintenance of Plant:                                     |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory  | 18.6              | 17.5                  | 17.5                | 2,201,102                           | 2,153,814            | 2,153,814            |
| Support Staff Salaries  | 230.4             | 213.9                 | 213.9               | 12,862,938                          | 11,331,543           | 11,331,543           |
| Totals, Operation and Maintenance of Plant                              | 249.0             | 231.4                 | 231.4               | \$15,064,040                        | \$13,485,357         | \$13,485,357         |
| Auxiliary Enterprises:  |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory  | 5.2               | 6.0                   | 6.0                 | 524,323                             | 603,312              | 603,312              |
| Support Staff Salaries  | 76.9              | 54.8                  | 54.8                | 3,296,334                           | 2,553,671            | 2,553,671            |
| Totals, Auxiliary Enterprises   | 82.1              | 60.8                  | 60.8                | \$3,820,657                         | \$3,156,983          | \$3,156,983          |
| <b>TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY,<br/>POMONA</b>      | <b>2,544.9</b>    | <b>2,546.4</b>        | <b>2,546.4</b>      | <b>\$191,615,834</b>                | <b>\$189,583,750</b> | <b>\$189,583,750</b> |
| <br><b>CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN<br/>LUIS OBISPO</b> |                   |                       |                     |                                     |                      |                      |
| Instruction:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 1,088.9           | 1,074.6               | 1,074.6             | \$104,142,525                       | \$104,157,470        | \$104,157,470        |
| Management and Supervisory  | 27.5              | 27.1                  | 27.1                | 3,032,484                           | 2,990,265            | 2,990,265            |
| Support Staff Salaries  | 300.5             | 297.4                 | 297.4               | 14,364,890                          | 14,217,480           | 14,217,480           |
| Totals, Instruction   | 1,416.9           | 1,399.1               | 1,399.1             | \$121,539,899                       | \$121,365,215        | \$121,365,215        |
| Research:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | -                 | 1.3                   | 1.3                 | -                                   | 116,761              | 116,761              |
| Management and Supervisory  | 1.8               | 1.7                   | 1.7                 | 290,600                             | 286,154              | 286,154              |
| Support Staff Salaries  | 5.3               | 5.3                   | 5.3                 | 220,004                             | 216,638              | 216,638              |
| Totals, Research  | 7.1               | 8.3                   | 8.3                 | \$510,604                           | \$619,553            | \$619,553            |
| Academic Support:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 16.4              | 16.7                  | 16.7                | 2,119,156                           | 2,095,180            | 2,095,180            |
| Management and Supervisory  | 74.2              | 73.0                  | 73.0                | 10,357,081                          | 10,204,946           | 10,204,946           |
| Support Staff Salaries  | 296.8             | 290.8                 | 290.8               | 19,011,410                          | 18,687,210           | 18,687,210           |
| Totals, Academic Support  | 387.4             | 380.5                 | 380.5               | \$31,487,647                        | \$30,987,336         | \$30,987,336         |
| Student Services:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 59.5              | 58.5                  | 58.5                | 4,916,699                           | 4,816,170            | 4,816,170            |
| Management and Supervisory  | 66.1              | 65.1                  | 65.1                | 7,695,431                           | 7,579,494            | 7,579,494            |
| Support Staff Salaries  | 332.3             | 326.8                 | 326.8               | 17,445,974                          | 17,147,630           | 17,147,630           |
| Totals, Student Services  | 457.9             | 450.4                 | 450.4               | \$30,058,104                        | \$29,543,294         | \$29,543,294         |
| Institutional Support:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 0.1               | 0.1                   | 0.1                 | 26,978                              | 20,860               | 20,860               |
| Management and Supervisory  | 73.0              | 71.8                  | 71.8                | 9,974,935                           | 9,822,318            | 9,822,318            |
| President   | 1.0               | 1.0                   | 1.0                 | 442,812                             | 442,812              | 442,812              |

| ORGANIZATIONAL UNIT<br><br>Classification                                   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Support Staff Salaries  | 173.4             | 170.9                 | 170.9               | 10,157,530                          | 10,002,050           | 10,002,050           |
| Totals, Institutional Support   | 247.5             | 243.8                 | 243.8               | \$20,602,255                        | \$20,288,040         | \$20,288,040         |
| Operation and Maintenance of Plant:   |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory  | 41.6              | 41.0                  | 41.0                | 4,588,201                           | 4,518,001            | 4,518,001            |
| Support Staff Salaries  | 210.9             | 207.6                 | 207.6               | 12,736,776                          | 12,540,203           | 12,540,203           |
| Totals, Operation and Maintenance of Plant                                  | 252.5             | 248.6                 | 248.6               | \$17,324,977                        | \$17,058,204         | \$17,058,204         |
| Auxiliary Enterprises:  |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory  | 18.8              | 15.6                  | 15.6                | 1,781,865                           | 1,528,902            | 1,528,902            |
| Support Staff Salaries  | 242.1             | 214.6                 | 214.6               | 9,933,455                           | 9,670,591            | 9,670,591            |
| Totals, Auxiliary Enterprises   | 260.9             | 230.2                 | 230.2               | \$11,715,320                        | \$11,199,493         | \$11,199,493         |
| <b>TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY,<br/>SAN LUIS OBISPO</b> | <b>3,030.2</b>    | <b>2,960.9</b>        | <b>2,960.9</b>      | <b>\$233,238,806</b>                | <b>\$231,061,135</b> | <b>\$231,061,135</b> |
| <b>CALIFORNIA STATE UNIVERSITY, BAKERSFIELD</b>                             |                   |                       |                     |                                     |                      |                      |
| Instruction:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 432.8             | 424.0                 | 424.0               | \$36,203,320                        | \$35,918,669         | \$35,918,669         |
| Management and Supervisory  | 3.1               | 20.7                  | 20.7                | 373,036                             | 371,083              | 371,083              |
| Support Staff Salaries  | 88.2              | 122.8                 | 122.8               | 4,314,748                           | 5,690,145            | 5,690,145            |
| Totals, Instruction   | 524.1             | 567.5                 | 567.5               | \$40,891,104                        | \$41,979,897         | \$41,979,897         |
| Research:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 0.5               | -                     | -                   | 39,565                              | -                    | -                    |
| Support Staff Salaries  | 0.4               | -                     | -                   | 12,496                              | -                    | -                    |
| Totals, Research  | 0.9               | -                     | -                   | \$52,061                            | -                    | -                    |
| Public Service:   |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory  | 0.2               | -                     | -                   | 14,908                              | -                    | -                    |
| Support Staff Salaries  | 2.9               | -                     | -                   | 107,190                             | -                    | -                    |
| Totals, Public Service  | 3.1               | -                     | -                   | \$122,098                           | -                    | -                    |
| Academic Support:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 8.9               | 10.0                  | 10.0                | 725,218                             | 644,624              | 644,624              |
| Management and Supervisory  | 22.5              | 24.4                  | 24.4                | 3,159,523                           | 3,223,177            | 3,223,177            |
| Support Staff Salaries  | 126.0             | 115.0                 | 115.0               | 6,868,514                           | 6,510,284            | 6,510,284            |
| Totals, Academic Support  | 157.4             | 149.4                 | 149.4               | \$10,753,255                        | \$10,378,085         | \$10,378,085         |
| Student Services:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 25.0              | 21.3                  | 21.3                | 1,691,354                           | 1,373,357            | 1,373,357            |
| Management and Supervisory  | 23.9              | 22.7                  | 22.7                | 2,611,405                           | 2,551,446            | 2,551,446            |
| Support Staff Salaries  | 132.3             | 100.0                 | 100.0               | 7,268,410                           | 5,853,460            | 5,853,460            |
| Totals, Student Services  | 181.2             | 144.0                 | 144.0               | \$11,571,169                        | \$9,778,263          | \$9,778,263          |
| Institutional Support:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | -                 | 1.0                   | 1.0                 | -                                   | 49,440               | 49,440               |
| Management and Supervisory  | 30.2              | 31.5                  | 31.5                | 3,944,932                           | 3,894,707            | 3,894,707            |
| President   | 1.0               | 1.0                   | 1.0                 | 394,109                             | 332,109              | 332,109              |
| Support Staff Salaries  | 108.2             | 104.8                 | 104.8               | 6,087,156                           | 5,936,382            | 5,936,382            |
| Totals, Institutional Support   | 139.4             | 138.3                 | 138.3               | \$10,426,197                        | \$10,212,638         | \$10,212,638         |
| Operation and Maintenance of Plant:   |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory  | 8.2               | 7.0                   | 7.0                 | 961,251                             | 667,344              | 667,344              |
| Support Staff Salaries  | 75.9              | 73.6                  | 73.6                | 4,770,111                           | 4,225,929            | 4,225,929            |
| Totals, Operation and Maintenance of Plant                                  | 84.1              | 80.6                  | 80.6                | \$5,731,362                         | \$4,893,273          | \$4,893,273          |

| ORGANIZATIONAL UNIT<br><br>Classification               | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>Auxiliary Enterprises:</b>                           |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                              | 1.0               | 1.0                   | 1.0                 | 117,120                             | 117,123              | 117,123             |
| Support Staff Salaries                                  | 10.4              | 7.4                   | 7.4                 | 459,322                             | 307,820              | 307,820             |
| Totals, Auxiliary Enterprises                           | 11.4              | 8.4                   | 8.4                 | \$576,442                           | \$424,943            | \$424,943           |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD</b> | <b>1,101.6</b>    | <b>1,088.2</b>        | <b>1,088.2</b>      | <b>\$80,123,688</b>                 | <b>\$77,667,099</b>  | <b>\$77,667,099</b> |
| <br><b>CALIFORNIA STATE UNIVERSITY, CHICO</b>           |                   |                       |                     |                                     |                      |                     |
| <b>Instruction:</b>                                     |                   |                       |                     |                                     |                      |                     |
| Academic Salaries                                       | 745.3             | 674.3                 | 674.3               | \$63,535,499                        | \$58,124,456         | \$58,124,456        |
| Management and Supervisory                              | 2.9               | 2.8                   | 2.8                 | 283,946                             | 273,259              | 273,259             |
| Support Staff Salaries                                  | 147.8             | 129.4                 | 129.4               | 6,145,917                           | 5,620,317            | 5,620,317           |
| Totals, Instruction                                     | 896.0             | 806.5                 | 806.5               | \$69,965,362                        | \$64,018,032         | \$64,018,032        |
| <b>Research:</b>  |                   |                       |                     |                                     |                      |                     |
| Academic Salaries                                       | 3.2               | 2.9                   | 2.9                 | 281,657                             | 254,090              | 254,090             |
| Management and Supervisory                              | 0.4               | 0.4                   | 0.4                 | 81,672                              | 78,598               | 78,598              |
| Support Staff Salaries                                  | 0.8               | 0.5                   | 0.5                 | 25,696                              | 16,614               | 16,614              |
| Totals, Research  | 4.4               | 3.8                   | 3.8                 | \$389,025                           | \$349,302            | \$349,302           |
| <b>Public Service:</b>                                  |                   |                       |                     |                                     |                      |                     |
| Academic Salaries                                       | 3.3               | 3.0                   | 3.0                 | 322,551                             | 291,855              | 291,855             |
| Management and Supervisory                              | 0.9               | 0.9                   | 0.9                 | 118,113                             | 113,668              | 113,668             |
| Support Staff Salaries                                  | 1.1               | 1.0                   | 1.0                 | 87,948                              | 86,720               | 86,720              |
| Totals, Public Service                                  | 5.3               | 4.9                   | 4.9                 | \$528,612                           | \$492,243            | \$492,243           |
| <b>Academic Support:</b>                                |                   |                       |                     |                                     |                      |                     |
| Academic Salaries                                       | 16.5              | 14.9                  | 14.9                | 1,505,195                           | 1,363,550            | 1,363,550           |
| Management and Supervisory                              | 33.9              | 32.7                  | 32.7                | 4,626,004                           | 4,519,928            | 4,519,928           |
| Support Staff Salaries                                  | 206.9             | 182.0                 | 182.0               | 10,275,603                          | 9,622,804            | 9,622,804           |
| Totals, Academic Support                                | 257.3             | 229.6                 | 229.6               | \$16,406,802                        | \$15,506,282         | \$15,506,282        |
| <b>Student Services:</b>                                |                   |                       |                     |                                     |                      |                     |
| Academic Salaries                                       | 1.6               | 1.5                   | 1.5                 | 115,100                             | 103,835              | 103,835             |
| Management and Supervisory                              | 39.5              | 38.1                  | 38.1                | 3,303,460                           | 3,209,786            | 3,209,786           |
| Support Staff Salaries                                  | 238.4             | 211.7                 | 211.7               | 11,759,583                          | 11,224,537           | 11,224,537          |
| Totals, Student Services                                | 279.5             | 251.3                 | 251.3               | \$15,178,143                        | \$14,538,158         | \$14,538,158        |
| <b>Institutional Support:</b>                           |                   |                       |                     |                                     |                      |                     |
| Academic Salaries                                       | 1.4               | 1.2                   | 1.2                 | 134,702                             | 121,517              | 121,517             |
| Management and Supervisory                              | 66.0              | 63.5                  | 63.5                | 6,694,430                           | 6,465,156            | 6,465,156           |
| President   | 1.0               | 1.0                   | 1.0                 | 381,314                             | 381,314              | 381,314             |
| Support Staff Salaries                                  | 165.1             | 154.2                 | 154.2               | 8,438,708                           | 8,131,735            | 8,131,735           |
| Totals, Institutional Support                           | 233.5             | 219.9                 | 219.9               | \$15,649,154                        | \$15,099,722         | \$15,099,722        |
| <b>Operation and Maintenance of Plant:</b>              |                   |                       |                     |                                     |                      |                     |
| Academic Salaries                                       | 0.5               | 0.5                   | 0.5                 | 31,799                              | 28,686               | 28,686              |
| Management and Supervisory                              | 24.5              | 23.6                  | 23.6                | 2,184,415                           | 2,102,203            | 2,102,203           |
| Support Staff Salaries                                  | 169.9             | 166.9                 | 166.9               | 8,982,395                           | 8,848,686            | 8,848,686           |
| Totals, Operation and Maintenance of Plant              | 194.9             | 191.0                 | 191.0               | \$11,198,609                        | \$10,979,575         | \$10,979,575        |
| <b>Auxiliary Enterprises:</b>                           |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                              | 5.8               | 5.9                   | 5.9                 | 508,529                             | 154,512              | 154,512             |
| Support Staff Salaries                                  | 102.4             | 102.2                 | 102.2               | 3,834,445                           | 1,712,732            | 1,712,732           |



| ORGANIZATIONAL UNIT<br><br>Classification                   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Totals, Auxiliary Enterprises                               | 108.2             | 108.1                 | 108.1               | \$4,342,974                         | \$1,867,244          | \$1,867,244          |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO</b>           | <b>1,979.1</b>    | <b>1,815.1</b>        | <b>1,815.1</b>      | <b>\$133,658,681</b>                | <b>\$122,850,558</b> | <b>\$122,850,558</b> |
| <b>CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS</b>         |                   |                       |                     |                                     |                      |                      |
| Instruction:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 641.6             | 602.4                 | 602.4               | \$56,462,723                        | \$52,243,953         | \$52,243,953         |
| Management and Supervisory                                  | 2.9               | 2.0                   | 2.0                 | 353,920                             | 220,293              | 220,293              |
| Support Staff Salaries                                      | 123.4             | 116.0                 | 116.0               | 7,247,017                           | 6,509,878            | 6,509,878            |
| Totals, Instruction   | 767.9             | 720.4                 | 720.4               | \$64,063,660                        | \$58,974,124         | \$58,974,124         |
| Research:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 0.6               | 0.2                   | 0.2                 | 31,673                              | 36,067               | 36,067               |
| Management and Supervisory                                  | 0.7               | -                     | -                   | 99,189                              | -                    | -                    |
| Support Staff Salaries                                      | 8.9               | 6.5                   | 6.5                 | 614,758                             | 671,883              | 671,883              |
| Totals, Research  | 10.2              | 6.7                   | 6.7                 | \$745,620                           | \$707,950            | \$707,950            |
| Public Service:   |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                                  | 3.7               | 3.1                   | 3.1                 | 295,886                             | 311,231              | 311,231              |
| Support Staff Salaries                                      | 2.2               | 0.8                   | 0.8                 | 79,485                              | 25,525               | 25,525               |
| Totals, Public Service                                      | 5.9               | 3.9                   | 3.9                 | \$375,371                           | \$336,756            | \$336,756            |
| Academic Support:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 18.7              | 15.2                  | 15.2                | 1,690,170                           | 1,299,860            | 1,299,860            |
| Management and Supervisory                                  | 33.4              | 30.1                  | 30.1                | 4,898,810                           | 4,439,758            | 4,439,758            |
| Support Staff Salaries                                      | 141.3             | 125.2                 | 125.2               | 7,755,479                           | 7,174,247            | 7,174,247            |
| Totals, Academic Support                                    | 193.4             | 170.5                 | 170.5               | \$14,344,459                        | \$12,913,865         | \$12,913,865         |
| Student Services:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 35.7              | 35.9                  | 35.9                | 1,993,732                           | 1,956,376            | 1,956,376            |
| Management and Supervisory                                  | 26.5              | 25.7                  | 25.7                | 2,855,707                           | 2,697,395            | 2,697,395            |
| Support Staff Salaries                                      | 206.8             | 184.6                 | 184.6               | 9,973,625                           | 9,408,202            | 9,408,202            |
| Totals, Student Services                                    | 269.0             | 246.2                 | 246.2               | \$14,823,064                        | \$14,061,973         | \$14,061,973         |
| Institutional Support:                                      |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | 0.1               | 0.2                   | 0.2                 | 4,654                               | 75,259               | 75,259               |
| Management and Supervisory                                  | 46.7              | 47.3                  | 47.3                | 5,893,037                           | 5,735,903            | 5,735,903            |
| President   | 1.0               | 1.0                   | 1.0                 | 418,491                             | 355,763              | 355,763              |
| Support Staff Salaries                                      | 112.2             | 106.5                 | 106.5               | 6,666,823                           | 6,041,389            | 6,041,389            |
| Totals, Institutional Support                               | 160.0             | 155.0                 | 155.0               | \$12,983,005                        | \$12,208,314         | \$12,208,314         |
| Operation and Maintenance of Plant:                         |                   |                       |                     |                                     |                      |                      |
| Academic Salaries   | -                 | -                     | -                   | 75,635                              | 36,325               | 36,325               |
| Management and Supervisory                                  | 11.1              | 8.6                   | 8.6                 | 1,410,345                           | 1,045,203            | 1,045,203            |
| Support Staff Salaries                                      | 129.6             | 126.2                 | 126.2               | 8,329,749                           | 8,077,391            | 8,077,391            |
| Totals, Operation and Maintenance of Plant                  | 140.7             | 134.8                 | 134.8               | \$9,815,729                         | \$9,158,919          | \$9,158,919          |
| Auxiliary Enterprises:                                      |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                                  | 5.5               | 2.6                   | 2.6                 | 495,669                             | 330,321              | 330,321              |
| Support Staff Salaries                                      | 34.5              | 33.9                  | 33.9                | 1,576,553                           | 1,608,064            | 1,608,064            |
| Totals, Auxiliary Enterprises                               | 40.0              | 36.5                  | 36.5                | \$2,072,222                         | \$1,938,385          | \$1,938,385          |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS</b> | <b>1,587.1</b>    | <b>1,474.0</b>        | <b>1,474.0</b>      | <b>\$119,223,130</b>                | <b>\$110,300,286</b> | <b>\$110,300,286</b> |

| ORGANIZATIONAL UNIT<br><br>Classification            | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| <b>CALIFORNIA STATE UNIVERSITY, EAST BAY</b>         |                   |                       |                     |                                     |                      |                      |
| Instruction:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                    | 556.1             | 536.8                 | 536.8               | \$54,385,573                        | \$52,173,650         | \$52,173,650         |
| Management and Supervisory                           | 3.7               | 4.0                   | 4.0                 | 409,640                             | 458,000              | 458,000              |
| Support Staff Salaries                               | 152.7             | 126.7                 | 126.7               | 7,785,130                           | 6,412,520            | 6,412,520            |
| Totals, Instruction                                  | 712.5             | 667.5                 | 667.5               | \$62,580,343                        | \$59,044,170         | \$59,044,170         |
| Research:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                    | 0.4               | -                     | -                   | 114,197                             | -                    | -                    |
| Management and Supervisory                           | 1.6               | 1.0                   | 1.0                 | 205,916                             | 147,044              | 147,044              |
| Support Staff Salaries                               | 5.2               | 2.5                   | 2.5                 | 205,859                             | 93,944               | 93,944               |
| Totals, Research                                     | 7.2               | 3.5                   | 3.5                 | \$525,972                           | \$240,988            | \$240,988            |
| Public Service:                                      |                   |                       |                     |                                     |                      |                      |
| Support Staff Salaries                               | 6.3               | 5.6                   | 5.6                 | 321,590                             | 295,000              | 295,000              |
| Totals, Public Service                               | 6.3               | 5.6                   | 5.6                 | \$321,590                           | \$295,000            | \$295,000            |
| Academic Support:                                    |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                    | 25.0              | 26.3                  | 26.3                | 4,832,501                           | 4,659,720            | 4,659,720            |
| Management and Supervisory                           | 28.8              | 28.2                  | 28.2                | 4,516,428                           | 4,153,862            | 4,153,862            |
| Support Staff Salaries                               | 203.2             | 184.4                 | 184.4               | 12,442,995                          | 11,283,069           | 11,283,069           |
| Totals, Academic Support                             | 257.0             | 238.9                 | 238.9               | \$21,791,924                        | \$20,096,651         | \$20,096,651         |
| Student Services:                                    |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                    | 27.5              | 27.0                  | 27.0                | 2,123,286                           | 2,123,284            | 2,123,284            |
| Management and Supervisory                           | 22.0              | 23.8                  | 23.8                | 2,642,151                           | 2,628,257            | 2,628,257            |
| Support Staff Salaries                               | 202.8             | 198.0                 | 198.0               | 11,876,723                          | 10,955,223           | 10,955,223           |
| Totals, Student Services                             | 252.3             | 248.8                 | 248.8               | \$16,642,160                        | \$15,706,764         | \$15,706,764         |
| Institutional Support:                               |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                    | 2.3               | 2.1                   | 2.1                 | 198,093                             | 136,056              | 136,056              |
| Management and Supervisory                           | 38.3              | 43.0                  | 43.0                | 5,631,327                           | 5,931,325            | 5,931,325            |
| President  | 0.9               | 1.0                   | 1.0                 | 425,853                             | 425,853              | 425,853              |
| Support Staff Salaries                               | 104.4             | 112.0                 | 112.0               | 7,821,641                           | 7,581,091            | 7,581,091            |
| Totals, Institutional Support                        | 145.9             | 158.1                 | 158.1               | \$14,076,914                        | \$14,074,325         | \$14,074,325         |
| Operation and Maintenance of Plant:                  |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                           | 11.8              | 11.9                  | 11.9                | 1,460,652                           | 1,475,484            | 1,475,484            |
| Support Staff Salaries                               | 135.5             | 128.7                 | 128.7               | 8,909,189                           | 8,250,300            | 8,250,300            |
| Totals, Operation and Maintenance of Plant           | 147.3             | 140.6                 | 140.6               | \$10,369,841                        | \$9,725,784          | \$9,725,784          |
| Auxiliary Enterprises:                               |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                           | 3.5               | 2.3                   | 2.3                 | 330,403                             | 322,000              | 322,000              |
| Support Staff Salaries                               | 41.7              | 41.2                  | 41.2                | 1,649,746                           | 1,073,228            | 1,073,228            |
| Totals, Auxiliary Enterprises                        | 45.2              | 43.5                  | 43.5                | \$1,980,149                         | \$1,395,228          | \$1,395,228          |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY</b> | <b>1,573.7</b>    | <b>1,506.5</b>        | <b>1,506.5</b>      | <b>\$128,288,893</b>                | <b>\$120,578,910</b> | <b>\$120,578,910</b> |

**CALIFORNIA STATE UNIVERSITY, FRESNO**

|                            |         |         |         |               |              |              |
|----------------------------|---------|---------|---------|---------------|--------------|--------------|
| Instruction:               |         |         |         |               |              |              |
| Academic Salaries          | 1,071.3 | 1,017.2 | 1,017.2 | \$89,099,167  | \$86,420,125 | \$86,420,125 |
| Management and Supervisory | 10.8    | 9.8     | 9.8     | 1,611,670     | 1,381,712    | 1,381,712    |
| Support Staff Salaries     | 212.7   | 178.4   | 178.4   | 9,624,589     | 8,533,457    | 8,533,457    |
| Totals, Instruction        | 1,294.8 | 1,205.4 | 1,205.4 | \$100,335,426 | \$96,335,294 | \$96,335,294 |
| Research:                  |         |         |         |               |              |              |

| ORGANIZATIONAL UNIT<br><br>Classification          | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Academic Salaries                                  | 2.4               | 2.4                   | 2.4                 | 109,079                             | 109,079              | 109,079              |
| Management and Supervisory                         | 1.3               | 1.3                   | 1.3                 | 174,759                             | 174,759              | 174,759              |
| Support Staff Salaries                             | 2.8               | 2.3                   | 2.3                 | 105,408                             | 91,237               | 91,237               |
| Totals, Research                                   | 6.5               | 6.0                   | 6.0                 | \$389,246                           | \$375,075            | \$375,075            |
| Academic Support:                                  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                  | 27.7              | 25.4                  | 25.4                | 2,681,167                           | 2,585,740            | 2,585,740            |
| Management and Supervisory                         | 36.1              | 27.2                  | 27.2                | 4,967,274                           | 4,465,244            | 4,465,244            |
| Support Staff Salaries                             | 259.2             | 211.0                 | 211.0               | 12,876,338                          | 11,201,032           | 11,201,032           |
| Totals, Academic Support                           | 323.0             | 263.6                 | 263.6               | \$20,524,779                        | \$18,252,016         | \$18,252,016         |
| Student Services:                                  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                  | 37.5              | 37.5                  | 37.5                | 3,208,622                           | 3,208,621            | 3,208,621            |
| Management and Supervisory                         | 46.0              | 45.0                  | 45.0                | 5,953,669                           | 5,897,421            | 5,897,421            |
| Support Staff Salaries                             | 267.9             | 223.0                 | 223.0               | 13,759,185                          | 12,143,134           | 12,143,134           |
| Totals, Student Services                           | 351.4             | 305.5                 | 305.5               | \$22,921,476                        | \$21,249,176         | \$21,249,176         |
| Institutional Support:                             |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                  | 0.1               | 0.1                   | 0.1                 | 10,435                              | 10,435               | 10,435               |
| Management and Supervisory                         | 62.4              | 54.4                  | 54.4                | 7,350,706                           | 6,750,436            | 6,750,436            |
| President  | 1.0               | 1.0                   | 1.0                 | 360,423                             | 360,423              | 360,423              |
| Support Staff Salaries                             | 186.5             | 159.7                 | 159.7               | 11,315,770                          | 10,379,152           | 10,379,152           |
| Totals, Institutional Support                      | 250.0             | 215.2                 | 215.2               | \$19,037,334                        | \$17,500,446         | \$17,500,446         |
| Operation and Maintenance of Plant:                |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                         | 15.5              | 14.5                  | 14.5                | 1,376,111                           | 1,296,125            | 1,296,125            |
| Support Staff Salaries                             | 297.5             | 279.9                 | 279.9               | 12,059,607                          | 11,434,089           | 11,434,089           |
| Totals, Operation and Maintenance of Plant         | 313.0             | 294.4                 | 294.4               | \$13,435,718                        | \$12,730,214         | \$12,730,214         |
| Auxiliary Enterprises:                             |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                         | 1.0               | 1.0                   | 1.0                 | 68,496                              | 68,496               | 68,496               |
| Support Staff Salaries                             | 42.3              | 35.0                  | 35.0                | 991,431                             | 742,840              | 742,840              |
| Totals, Auxiliary Enterprises                      | 43.3              | 36.0                  | 36.0                | \$1,059,927                         | \$811,336            | \$811,336            |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO</b> | <b>2,582.0</b>    | <b>2,326.1</b>        | <b>2,326.1</b>      | <b>\$177,703,906</b>                | <b>\$167,253,557</b> | <b>\$167,253,557</b> |
| <b>CALIFORNIA STATE UNIVERSITY, FULLERTON</b>      |                   |                       |                     |                                     |                      |                      |
| Instruction:                                       |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                  | 1,509.3           | 1,572.2               | 1,572.2             | \$134,439,292                       | \$131,268,742        | \$131,268,742        |
| Management and Supervisory                         | 7.4               | 9.4                   | 9.4                 | 787,351                             | 829,158              | 829,158              |
| Support Staff Salaries                             | 270.9             | 235.3                 | 235.3               | 13,569,729                          | 11,978,181           | 11,978,181           |
| Totals, Instruction                                | 1,787.6           | 1,816.9               | 1,816.9             | \$148,796,372                       | \$144,076,081        | \$144,076,081        |
| Research:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                  | 0.8               | 0.1                   | 0.1                 | 366,184                             | 47,291               | 47,291               |
| Management and Supervisory                         | 1.0               | 1.1                   | 1.1                 | 104,148                             | 104,145              | 104,145              |
| Support Staff Salaries                             | 1.0               | 0.2                   | 0.2                 | 32,448                              | 4,786                | 4,786                |
| Totals, Research                                   | 2.8               | 1.4                   | 1.4                 | \$502,780                           | \$156,222            | \$156,222            |
| Public Service:                                    |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                         | 2.5               | -                     | -                   | 234,654                             | -                    | -                    |
| Support Staff Salaries                             | 1.0               | -                     | -                   | 66,698                              | -                    | -                    |
| Totals, Public Service                             | 3.5               | -                     | -                   | \$301,352                           | -                    | -                    |
| Academic Support:                                  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                  | 32.5              | 33.2                  | 33.2                | 3,591,088                           | 2,650,061            | 2,650,061            |

| ORGANIZATIONAL UNIT<br><br>Classification             | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Management and Supervisory                            | 53.2              | 50.5                  | 50.5                | 7,186,550                           | 6,516,783            | 6,516,783            |
| Support Staff Salaries                                | 279.7             | 250.3                 | 250.3               | 14,278,777                          | 12,437,864           | 12,437,864           |
| Totals, Academic Support                              | 365.4             | 334.0                 | 334.0               | \$25,056,415                        | \$21,604,708         | \$21,604,708         |
| Student Services:                                     |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                     | 54.7              | 52.1                  | 52.1                | 4,379,339                           | 3,961,093            | 3,961,093            |
| Management and Supervisory                            | 54.8              | 51.8                  | 51.8                | 5,900,570                           | 5,288,208            | 5,288,208            |
| Support Staff Salaries                                | 376.2             | 331.9                 | 331.9               | 18,571,482                          | 16,779,332           | 16,779,332           |
| Totals, Student Services                              | 485.7             | 435.8                 | 435.8               | \$28,851,391                        | \$26,028,633         | \$26,028,633         |
| Institutional Support:                                |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                     | 0.9               | 0.3                   | 0.3                 | 87,173                              | 266,919              | 266,919              |
| Management and Supervisory                            | 122.0             | 135.5                 | 135.5               | 15,160,896                          | 15,313,805           | 15,313,805           |
| President   | 1.0               | 1.0                   | 1.0                 | 378,138                             | 361,682              | 361,682              |
| Support Staff Salaries                                | 384.9             | 334.3                 | 334.3               | 21,119,992                          | 19,613,342           | 19,613,342           |
| Totals, Institutional Support                         | 508.8             | 471.1                 | 471.1               | \$36,746,199                        | \$35,555,748         | \$35,555,748         |
| Operation and Maintenance of Plant:                   |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                            | 22.9              | 21.6                  | 21.6                | 2,791,483                           | 2,792,791            | 2,792,791            |
| Support Staff Salaries                                | 288.4             | 238.5                 | 238.5               | 17,175,359                          | 14,312,307           | 14,312,307           |
| Totals, Operation and Maintenance of Plant            | 311.3             | 260.1                 | 260.1               | \$19,966,842                        | \$17,105,098         | \$17,105,098         |
| Auxiliary Enterprises:                                |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                            | 5.9               | 11.7                  | 11.7                | 586,118                             | 1,050,305            | 1,050,305            |
| Support Staff Salaries                                | 99.6              | 102.8                 | 102.8               | 3,912,063                           | 3,626,895            | 3,626,895            |
| Totals, Auxiliary Enterprises                         | 105.5             | 114.5                 | 114.5               | \$4,498,181                         | \$4,677,200          | \$4,677,200          |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON</b> | <b>3,570.6</b>    | <b>3,433.8</b>        | <b>3,433.8</b>      | <b>\$264,719,532</b>                | <b>\$249,203,690</b> | <b>\$249,203,690</b> |

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**

|                            |         |         |         |               |               |               |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Instruction:               |         |         |         |               |               |               |
| Academic Salaries          | 1,642.9 | 1,624.3 | 1,624.3 | \$143,220,143 | \$136,158,319 | \$136,158,319 |
| Management and Supervisory | 3.4     | 4.2     | 4.2     | 371,644       | 179,960       | 179,960       |
| Support Staff Salaries     | 319.3   | 291.4   | 291.4   | 16,232,594    | 13,829,710    | 13,829,710    |
| Totals, Instruction        | 1,965.6 | 1,919.9 | 1,919.9 | \$159,824,381 | \$150,167,989 | \$150,167,989 |
| Research:                  |         |         |         |               |               |               |
| Academic Salaries          | 15.6    | 15.6    | 15.6    | 1,640,262     | 1,640,261     | 1,640,261     |
| Management and Supervisory | 0.4     | 0.4     | 0.4     | 42,314        | 42,314        | 42,314        |
| Support Staff Salaries     | 14.3    | 14.3    | 14.3    | 735,609       | 639,155       | 639,155       |
| Totals, Research           | 30.3    | 30.3    | 30.3    | \$2,418,185   | \$2,321,730   | \$2,321,730   |
| Public Service:            |         |         |         |               |               |               |
| Academic Salaries          | 2.2     | 2.2     | 2.2     | 199,752       | 199,752       | 199,752       |
| Management and Supervisory | 1.7     | 1.7     | 1.7     | 186,103       | 186,103       | 186,103       |
| Support Staff Salaries     | 11.1    | 11.1    | 11.1    | 689,932       | 683,827       | 683,827       |
| Totals, Public Service     | 15.0    | 15.0    | 15.0    | \$1,075,787   | \$1,069,682   | \$1,069,682   |
| Academic Support:          |         |         |         |               |               |               |
| Academic Salaries          | 5.2     | 7.9     | 7.9     | 1,649,788     | 1,343,020     | 1,343,020     |
| Management and Supervisory | 53.8    | 52.6    | 52.6    | 7,910,534     | 7,601,334     | 7,601,334     |
| Support Staff Salaries     | 387.5   | 386.1   | 386.1   | 22,170,327    | 20,960,324    | 20,960,324    |
| Totals, Academic Support   | 446.5   | 446.6   | 446.6   | \$31,730,649  | \$29,904,678  | \$29,904,678  |
| Student Services:          |         |         |         |               |               |               |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Academic Salaries                                      | 1.3               | 0.9                   | 0.9                 | 157,371                             | 30,545               | 30,545               |
| Management and Supervisory                             | 54.9              | 55.1                  | 55.1                | 7,066,663                           | 7,032,676            | 7,032,676            |
| Support Staff Salaries                                 | 475.0             | 465.7                 | 465.7               | 26,208,805                          | 24,632,241           | 24,632,241           |
| <b>Totals, Student Services</b>                        | <b>531.2</b>      | <b>521.7</b>          | <b>521.7</b>        | <b>\$33,432,839</b>                 | <b>\$31,695,462</b>  | <b>\$31,695,462</b>  |
| Institutional Support:                                 |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                      | -                 | 4.6                   | 4.6                 | -                                   | 145,950              | 145,950              |
| Management and Supervisory                             | 76.5              | 75.0                  | 75.0                | 9,801,554                           | 9,692,478            | 9,692,478            |
| President  | 1.0               | 1.0                   | 1.0                 | 373,278                             | 373,278              | 373,278              |
| Support Staff Salaries                                 | 271.3             | 264.4                 | 264.4               | 16,614,096                          | 15,818,853           | 15,818,853           |
| <b>Totals, Institutional Support</b>                   | <b>348.8</b>      | <b>345.0</b>          | <b>345.0</b>        | <b>\$26,788,928</b>                 | <b>\$26,030,559</b>  | <b>\$26,030,559</b>  |
| Operation and Maintenance of Plant:                    |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                             | 33.0              | 33.0                  | 33.0                | 3,768,343                           | 3,768,343            | 3,768,343            |
| Support Staff Salaries                                 | 269.6             | 269.6                 | 269.6               | 16,532,502                          | 16,166,319           | 16,166,319           |
| <b>Totals, Operation and Maintenance of Plant</b>      | <b>302.6</b>      | <b>302.6</b>          | <b>302.6</b>        | <b>\$20,300,845</b>                 | <b>\$19,934,662</b>  | <b>\$19,934,662</b>  |
| Auxiliary Enterprises:                                 |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                             | 9.9               | 10.0                  | 10.0                | 1,011,834                           | 985,476              | 985,476              |
| Support Staff Salaries                                 | 112.6             | 90.0                  | 90.0                | 5,125,328                           | 4,378,888            | 4,378,888            |
| <b>Totals, Auxiliary Enterprises</b>                   | <b>122.5</b>      | <b>100.0</b>          | <b>100.0</b>        | <b>\$6,137,162</b>                  | <b>\$5,364,364</b>   | <b>\$5,364,364</b>   |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH</b> | <b>3,762.5</b>    | <b>3,681.1</b>        | <b>3,681.1</b>      | <b>\$281,708,776</b>                | <b>\$266,489,126</b> | <b>\$266,489,126</b> |

#### CALIFORNIA STATE UNIVERSITY, LOS ANGELES

|                                 |                |                |                |                      |                      |                      |
|---------------------------------|----------------|----------------|----------------|----------------------|----------------------|----------------------|
| Instruction:                    |                |                |                |                      |                      |                      |
| Academic Salaries               | 1,122.2        | 1,140.2        | 1,140.2        | \$95,121,962         | \$96,141,638         | \$96,141,638         |
| Management and Supervisory      | 11.1           | 12.3           | 12.3           | 1,362,364            | 1,488,144            | 1,488,144            |
| Support Staff Salaries          | 179.9          | 143.4          | 143.4          | 7,682,404            | 6,050,081            | 6,050,081            |
| <b>Totals, Instruction</b>      | <b>1,313.2</b> | <b>1,295.9</b> | <b>1,295.9</b> | <b>\$104,166,730</b> | <b>\$103,679,863</b> | <b>\$103,679,863</b> |
| Research:                       |                |                |                |                      |                      |                      |
| Academic Salaries               | 20.8           | -              | -              | 2,047,374            | -                    | -                    |
| Support Staff Salaries          | 0.4            | -              | -              | 12,212               | -                    | -                    |
| <b>Totals, Research</b>         | <b>21.2</b>    | <b>-</b>       | <b>-</b>       | <b>\$2,059,586</b>   | <b>-</b>             | <b>-</b>             |
| Public Service:                 |                |                |                |                      |                      |                      |
| Academic Salaries               | 0.5            | 0.5            | 0.5            | 84,450               | 82,000               | 82,000               |
| Management and Supervisory      | 4.2            | 4.1            | 4.1            | 493,365              | 538,748              | 538,748              |
| Support Staff Salaries          | 5.3            | 2.3            | 2.3            | 226,406              | 109,479              | 109,479              |
| <b>Totals, Public Service</b>   | <b>10.0</b>    | <b>6.9</b>     | <b>6.9</b>     | <b>\$804,221</b>     | <b>\$730,227</b>     | <b>\$730,227</b>     |
| Academic Support:               |                |                |                |                      |                      |                      |
| Academic Salaries               | 41.6           | 48.7           | 48.7           | 3,696,766            | 3,103,284            | 3,103,284            |
| Management and Supervisory      | 55.5           | 68.8           | 68.8           | 7,672,441            | 8,685,796            | 8,685,796            |
| Support Staff Salaries          | 290.7          | 254.5          | 254.5          | 14,778,907           | 13,959,457           | 13,959,457           |
| <b>Totals, Academic Support</b> | <b>387.8</b>   | <b>372.0</b>   | <b>372.0</b>   | <b>\$26,148,114</b>  | <b>\$25,748,537</b>  | <b>\$25,748,537</b>  |
| Student Services:               |                |                |                |                      |                      |                      |
| Academic Salaries               | 10.0           | 12.5           | 12.5           | 732,461              | 885,124              | 885,124              |
| Management and Supervisory      | 36.9           | 46.3           | 46.3           | 3,762,557            | 3,947,938            | 3,947,938            |
| Support Staff Salaries          | 228.7          | 221.2          | 221.2          | 11,315,821           | 10,262,639           | 10,262,639           |
| <b>Totals, Student Services</b> | <b>275.6</b>   | <b>280.0</b>   | <b>280.0</b>   | <b>\$15,810,839</b>  | <b>\$15,095,701</b>  | <b>\$15,095,701</b>  |
| Institutional Support:          |                |                |                |                      |                      |                      |

| ORGANIZATIONAL UNIT<br><br>Classification               | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Management and Supervisory                              | 79.0              | 60.6                  | 60.6                | 9,891,504                           | 8,164,455            | 8,164,455            |
| President   | 1.0               | 1.0                   | 1.0                 | 348,423                             | 348,420              | 348,420              |
| Support Staff Salaries                                  | 223.8             | 226.8                 | 226.8               | 13,298,205                          | 11,453,928           | 11,453,928           |
| Totals, Institutional Support                           | 303.8             | 288.4                 | 288.4               | \$23,538,132                        | \$19,966,803         | \$19,966,803         |
| Operation and Maintenance of Plant:                     |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                              | 14.4              | 14.2                  | 14.2                | 1,494,698                           | 1,380,105            | 1,380,105            |
| Support Staff Salaries                                  | 152.1             | 138.3                 | 138.3               | 8,011,008                           | 6,293,523            | 6,293,523            |
| Totals, Operation and Maintenance of Plant              | 166.5             | 152.5                 | 152.5               | \$9,505,706                         | \$7,673,628          | \$7,673,628          |
| Auxiliary Enterprises:                                  |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                              | 5.0               | 2.0                   | 2.0                 | 532,494                             | 193,607              | 193,607              |
| Support Staff Salaries                                  | 58.2              | 51.1                  | 51.1                | 2,257,342                           | 2,442,343            | 2,442,343            |
| Totals, Auxiliary Enterprises                           | 63.2              | 53.1                  | 53.1                | \$2,789,836                         | \$2,635,950          | \$2,635,950          |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES</b> | <b>2,541.3</b>    | <b>2,448.8</b>        | <b>2,448.8</b>      | <b>\$184,823,164</b>                | <b>\$175,530,709</b> | <b>\$175,530,709</b> |
| <b>CALIFORNIA STATE UNIVERSITY, MONTEREY BAY</b>        |                   |                       |                     |                                     |                      |                      |
| Instruction:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                       | 315.3             | 334.8                 | 334.8               | \$27,768,427                        | \$28,294,417         | \$28,294,417         |
| Management and Supervisory                              | 10.5              | 10.6                  | 10.6                | 987,121                             | 969,668              | 969,668              |
| Support Staff Salaries                                  | 110.3             | 96.4                  | 96.4                | 5,704,654                           | 4,973,342            | 4,973,342            |
| Totals, Instruction                                     | 436.1             | 441.8                 | 441.8               | \$34,460,202                        | \$34,237,427         | \$34,237,427         |
| Research:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                       | 2.0               | -                     | -                   | 95,686                              | -                    | -                    |
| Management and Supervisory                              | 1.0               | -                     | -                   | 112,260                             | -                    | -                    |
| Support Staff Salaries                                  | 2.9               | -                     | -                   | 200,986                             | -                    | -                    |
| Totals, Research  | 5.9               | -                     | -                   | \$408,932                           | -                    | -                    |
| Public Service:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                       | 1.6               | 0.9                   | 0.9                 | 78,840                              | 27,860               | 27,860               |
| Management and Supervisory                              | 1.0               | 1.0                   | 1.0                 | 84,427                              | 84,427               | 84,427               |
| Support Staff Salaries                                  | 5.7               | 3.2                   | 3.2                 | 223,793                             | 178,812              | 178,812              |
| Totals, Public Service                                  | 8.3               | 5.1                   | 5.1                 | \$387,060                           | \$291,099            | \$291,099            |
| Academic Support:                                       |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                       | 20.7              | 13.7                  | 13.7                | 1,856,307                           | 1,143,463            | 1,143,463            |
| Management and Supervisory                              | 18.1              | 17.5                  | 17.5                | 2,581,738                           | 2,523,386            | 2,523,386            |
| Support Staff Salaries                                  | 77.4              | 68.4                  | 68.4                | 4,372,972                           | 4,085,229            | 4,085,229            |
| Totals, Academic Support                                | 116.2             | 99.6                  | 99.6                | \$8,811,017                         | \$7,752,078          | \$7,752,078          |
| Student Services:                                       |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                       | 22.1              | 22.7                  | 22.7                | 1,552,913                           | 1,552,913            | 1,552,913            |
| Management and Supervisory                              | 29.6              | 30.3                  | 30.3                | 2,946,119                           | 2,969,514            | 2,969,514            |
| Support Staff Salaries                                  | 143.4             | 121.5                 | 121.5               | 7,556,971                           | 6,905,799            | 6,905,799            |
| Totals, Student Services                                | 195.1             | 174.5                 | 174.5               | \$12,056,003                        | \$11,428,226         | \$11,428,226         |
| Institutional Support:                                  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                       | 0.2               | -                     | -                   | 28,472                              | -                    | -                    |
| Management and Supervisory                              | 46.8              | 45.1                  | 45.1                | 5,808,317                           | 5,558,317            | 5,558,317            |
| President   | 1.0               | 1.0                   | 1.0                 | 314,996                             | 314,996              | 314,996              |
| Support Staff Salaries                                  | 92.5              | 88.1                  | 88.1                | 5,366,422                           | 5,277,495            | 5,277,495            |
| Totals, Institutional Support                           | 140.5             | 134.2                 | 134.2               | \$11,518,207                        | \$11,150,808         | \$11,150,808         |

| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| <b>Operation and Maintenance of Plant:</b>               |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                               | 16.8              | 13.8                  | 13.8                | 1,982,339                           | 1,682,339            | 1,682,339            |
| Support Staff Salaries                                   | 74.4              | 67.8                  | 67.8                | 5,483,133                           | 4,981,517            | 4,981,517            |
| <b>Totals, Operation and Maintenance of Plant</b>        | <b>91.2</b>       | <b>81.6</b>           | <b>81.6</b>         | <b>\$7,465,472</b>                  | <b>\$6,663,856</b>   | <b>\$6,663,856</b>   |
| <b>Auxiliary Enterprises:</b>                            |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                               | 1.0               | 1.0                   | 1.0                 | 99,430                              | 100,944              | 100,944              |
| Support Staff Salaries                                   | 7.3               | 5.3                   | 5.3                 | 303,631                             | 243,764              | 243,764              |
| <b>Totals, Auxiliary Enterprises</b>                     | <b>8.3</b>        | <b>6.3</b>            | <b>6.3</b>          | <b>\$403,061</b>                    | <b>\$344,708</b>     | <b>\$344,708</b>     |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY</b> | <b>1,001.6</b>    | <b>943.1</b>          | <b>943.1</b>        | <b>\$75,509,954</b>                 | <b>\$71,868,202</b>  | <b>\$71,868,202</b>  |
| <br><b>CALIFORNIA STATE UNIVERSITY, NORTHRIDGE</b>       |                   |                       |                     |                                     |                      |                      |
| <b>Instruction:</b>                                      |                   |                       |                     |                                     |                      |                      |
| Academic Salaries  | 1,441.1           | 1,554.0               | 1,554.0             | \$122,125,161                       | \$131,654,934        | \$131,654,934        |
| Management and Supervisory                               | 10.1              | 7.5                   | 7.5                 | 1,142,796                           | 1,069,972            | 1,069,972            |
| Support Staff Salaries                                   | 383.8             | 342.9                 | 342.9               | 19,911,611                          | 17,839,231           | 17,839,231           |
| <b>Totals, Instruction</b>                               | <b>1,835.0</b>    | <b>1,904.4</b>        | <b>1,904.4</b>      | <b>\$143,179,568</b>                | <b>\$150,564,137</b> | <b>\$150,564,137</b> |
| <b>Research:</b>   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries  | 7.2               | 5.8                   | 5.8                 | 607,926                             | 556,063              | 556,063              |
| Management and Supervisory                               | 1.7               | 1.9                   | 1.9                 | 951,988                             | 278,234              | 278,234              |
| Support Staff Salaries                                   | 13.4              | 14.9                  | 14.9                | 859,461                             | 842,615              | 842,615              |
| <b>Totals, Research</b>                                  | <b>22.3</b>       | <b>22.6</b>           | <b>22.6</b>         | <b>\$2,419,375</b>                  | <b>\$1,676,912</b>   | <b>\$1,676,912</b>   |
| <b>Public Service:</b>                                   |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                               | 0.1               | 0.1                   | 0.1                 | 22,151                              | 28,583               | 28,583               |
| Support Staff Salaries                                   | 11.0              | 12.2                  | 12.2                | 633,110                             | 730,378              | 730,378              |
| <b>Totals, Public Service</b>                            | <b>11.1</b>       | <b>12.3</b>           | <b>12.3</b>         | <b>\$655,261</b>                    | <b>\$758,961</b>     | <b>\$758,961</b>     |
| <b>Academic Support:</b>                                 |                   |                       |                     |                                     |                      |                      |
| Academic Salaries  | 45.1              | 34.3                  | 34.3                | 7,113,759                           | 3,998,798            | 3,998,798            |
| Management and Supervisory                               | 36.4              | 40.7                  | 40.7                | 5,505,404                           | 5,817,108            | 5,817,108            |
| Support Staff Salaries                                   | 366.6             | 308.0                 | 308.0               | 20,875,792                          | 19,047,571           | 19,047,571           |
| <b>Totals, Academic Support</b>                          | <b>448.1</b>      | <b>383.0</b>          | <b>383.0</b>        | <b>\$33,494,955</b>                 | <b>\$28,863,477</b>  | <b>\$28,863,477</b>  |
| <b>Student Services:</b>                                 |                   |                       |                     |                                     |                      |                      |
| Academic Salaries  | 54.0              | 50.9                  | 50.9                | 4,192,658                           | 4,083,442            | 4,083,442            |
| Management and Supervisory                               | 50.4              | 41.9                  | 41.9                | 6,364,406                           | 5,083,658            | 5,083,658            |
| Support Staff Salaries                                   | 536.9             | 466.3                 | 466.3               | 29,073,247                          | 26,401,679           | 26,401,679           |
| <b>Totals, Student Services</b>                          | <b>641.3</b>      | <b>559.1</b>          | <b>559.1</b>        | <b>\$39,630,311</b>                 | <b>\$35,568,779</b>  | <b>\$35,568,779</b>  |
| <b>Institutional Support:</b>                            |                   |                       |                     |                                     |                      |                      |
| Academic Salaries  | 0.2               | 0.2                   | 0.2                 | 9,118                               | 7,596                | 7,596                |
| Management and Supervisory                               | 74.6              | 68.9                  | 68.9                | 9,910,662                           | 9,246,444            | 9,246,444            |
| President  | 1.0               | 1.0                   | 1.0                 | 390,138                             | 390,138              | 390,138              |
| Support Staff Salaries                                   | 224.0             | 193.5                 | 193.5               | 13,921,775                          | 12,969,987           | 12,969,987           |
| <b>Totals, Institutional Support</b>                     | <b>299.8</b>      | <b>263.6</b>          | <b>263.6</b>        | <b>\$24,231,693</b>                 | <b>\$22,614,165</b>  | <b>\$22,614,165</b>  |
| <b>Operation and Maintenance of Plant:</b>               |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                               | 33.3              | 29.5                  | 29.5                | 3,584,810                           | 3,188,345            | 3,188,345            |
| Support Staff Salaries                                   | 268.5             | 195.1                 | 195.1               | 16,018,373                          | 11,204,468           | 11,204,468           |
| <b>Totals, Operation and Maintenance of Plant</b>        | <b>301.8</b>      | <b>224.6</b>          | <b>224.6</b>        | <b>\$19,603,183</b>                 | <b>\$14,392,813</b>  | <b>\$14,392,813</b>  |
| <b>Auxiliary Enterprises:</b>                            |                   |                       |                     |                                     |                      |                      |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Management and Supervisory                             | 5.1               | 7.5                   | 7.5                 | 525,886                             | 531,576              | 531,576              |
| Support Staff Salaries                                 | 128.7             | 165.1                 | 165.1               | 6,202,255                           | 5,557,021            | 5,557,021            |
| Totals, Auxiliary Enterprises                          | 133.8             | 172.6                 | 172.6               | \$6,728,141                         | \$6,088,597          | \$6,088,597          |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE</b> | <b>3,693.2</b>    | <b>3,542.2</b>        | <b>3,542.2</b>      | <b>\$269,942,487</b>                | <b>\$260,527,841</b> | <b>\$260,527,841</b> |
| <b>CALIFORNIA STATE UNIVERSITY, SACRAMENTO</b>         |                   |                       |                     |                                     |                      |                      |
| Instruction:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                      | 1,209.9           | 1,181.7               | 1,181.7             | \$107,466,951                       | \$105,245,882        | \$105,245,882        |
| Management and Supervisory                             | 12.0              | 11.5                  | 11.5                | 1,347,210                           | 1,312,935            | 1,312,935            |
| Support Staff Salaries                                 | 331.1             | 307.8                 | 307.8               | 16,395,199                          | 15,749,750           | 15,749,750           |
| Totals, Instruction                                    | 1,553.0           | 1,501.0               | 1,501.0             | \$125,209,360                       | \$122,308,567        | \$122,308,567        |
| Research:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                      | 8.1               | -                     | -                   | 788,993                             | -                    | -                    |
| Management and Supervisory                             | 0.6               | -                     | -                   | 60,030                              | -                    | -                    |
| Support Staff Salaries                                 | 2.3               | -                     | -                   | 168,951                             | -                    | -                    |
| Totals, Research                                       | 11.0              | -                     | -                   | \$1,017,974                         | -                    | -                    |
| Public Service:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                      | 0.6               | -                     | -                   | 70,236                              | -                    | -                    |
| Management and Supervisory                             | 0.6               | -                     | -                   | 63,131                              | -                    | -                    |
| Support Staff Salaries                                 | 2.7               | -                     | -                   | 110,726                             | -                    | -                    |
| Totals, Public Service                                 | 3.9               | -                     | -                   | \$244,093                           | -                    | -                    |
| Academic Support:                                      |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                      | 35.5              | 31.0                  | 31.0                | 3,369,152                           | 2,996,499            | 2,996,499            |
| Management and Supervisory                             | 44.4              | 43.4                  | 43.4                | 6,138,996                           | 5,996,148            | 5,996,148            |
| Support Staff Salaries                                 | 288.5             | 282.5                 | 282.5               | 15,000,403                          | 14,479,782           | 14,479,782           |
| Totals, Academic Support                               | 368.4             | 356.9                 | 356.9               | \$24,508,551                        | \$23,472,429         | \$23,472,429         |
| Student Services:                                      |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                      | 63.9              | 62.6                  | 62.6                | 4,977,005                           | 4,867,934            | 4,867,934            |
| Management and Supervisory                             | 50.5              | 48.9                  | 48.9                | 5,696,931                           | 5,530,025            | 5,530,025            |
| Support Staff Salaries                                 | 318.2             | 295.3                 | 295.3               | 16,116,008                          | 15,510,059           | 15,510,059           |
| Totals, Student Services                               | 432.6             | 406.8                 | 406.8               | \$26,789,944                        | \$25,908,018         | \$25,908,018         |
| Institutional Support:                                 |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                      | 0.5               | 0.4                   | 0.4                 | 88,817                              | 41,781               | 41,781               |
| Management and Supervisory                             | 72.3              | 68.4                  | 68.4                | 9,355,988                           | 8,817,627            | 8,817,627            |
| President  | 1.0               | 1.0                   | 1.0                 | 409,763                             | 399,033              | 399,033              |
| Support Staff Salaries                                 | 245.8             | 238.6                 | 238.6               | 14,247,470                          | 13,975,386           | 13,975,386           |
| Totals, Institutional Support                          | 319.6             | 308.4                 | 308.4               | \$24,102,038                        | \$23,233,827         | \$23,233,827         |
| Operation and Maintenance of Plant:                    |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                                      | 0.2               | 0.2                   | 0.2                 | 24,898                              | 11,791               | 11,791               |
| Management and Supervisory                             | 27.3              | 24.7                  | 24.7                | 2,944,184                           | 2,671,814            | 2,671,814            |
| Support Staff Salaries                                 | 250.3             | 240.9                 | 240.9               | 13,838,745                          | 13,007,464           | 13,007,464           |
| Totals, Operation and Maintenance of Plant             | 277.8             | 265.8                 | 265.8               | \$16,807,827                        | \$15,691,069         | \$15,691,069         |
| Auxiliary Enterprises:                                 |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                             | 6.9               | 6.3                   | 6.3                 | 658,468                             | 540,700              | 540,700              |
| Support Staff Salaries                                 | 115.9             | 78.5                  | 78.5                | 4,704,031                           | 3,212,745            | 3,212,745            |
| Totals, Auxiliary Enterprises                          | 122.8             | 84.8                  | 84.8                | \$5,362,499                         | \$3,753,445          | \$3,753,445          |



| ORGANIZATIONAL UNIT<br><br>Classification                  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO</b>     | <b>3,089.1</b>    | <b>2,923.7</b>        | <b>2,923.7</b>      | <b>\$224,042,286</b>                | <b>\$214,367,355</b> | <b>\$214,367,355</b> |
| <b>CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO</b>         |                   |                       |                     |                                     |                      |                      |
| Instruction:   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries  | 757.1             | 690.1                 | 690.1               | \$67,379,052                        | \$60,530,091         | \$60,530,091         |
| Management and Supervisory                                 | 8.8               | 8.6                   | 8.6                 | 985,723                             | 939,279              | 939,279              |
| Support Staff Salaries                                     | 237.1             | 234.1                 | 234.1               | 11,357,218                          | 11,112,778           | 11,112,778           |
| Totals, Instruction  | 1,003.0           | 932.8                 | 932.8               | \$79,721,993                        | \$72,582,148         | \$72,582,148         |
| Research   |                   |                       |                     |                                     |                      |                      |
| Academic Salaries  | 3.1               | -                     | -                   | 257,726                             | -                    | -                    |
| Support Staff Salaries                                     | 1.0               | -                     | -                   | 244,985                             | -                    | -                    |
| Totals, Research   | 4.1               | -                     | -                   | \$502,711                           | -                    | -                    |
| Public Service:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries  | 0.2               | 0.2                   | 0.2                 | 16,576                              | 16,576               | 16,576               |
| Management and Supervisory                                 | 1.0               | 1.0                   | 1.0                 | 105,516                             | 105,516              | 105,516              |
| Support Staff Salaries                                     | 4.5               | 4.5                   | 4.5                 | 230,615                             | 230,393              | 230,393              |
| Totals, Public Service                                     | 5.7               | 5.7                   | 5.7                 | \$352,707                           | \$352,485            | \$352,485            |
| Academic Support:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries  | 16.6              | 16.5                  | 16.5                | 1,467,315                           | 1,467,315            | 1,467,315            |
| Management and Supervisory                                 | 27.8              | 27.9                  | 27.9                | 3,841,727                           | 3,790,081            | 3,790,081            |
| Support Staff Salaries                                     | 214.5             | 199.3                 | 199.3               | 9,699,410                           | 9,189,325            | 9,189,325            |
| Totals, Academic Support                                   | 258.9             | 243.7                 | 243.7               | \$15,008,452                        | \$14,446,721         | \$14,446,721         |
| Student Services:  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries  | 20.9              | 20.4                  | 20.4                | 1,825,984                           | 1,576,690            | 1,576,690            |
| Management and Supervisory                                 | 31.4              | 33.6                  | 33.6                | 2,981,093                           | 3,108,198            | 3,108,198            |
| Support Staff Salaries                                     | 220.1             | 216.3                 | 216.3               | 10,569,339                          | 9,623,565            | 9,623,565            |
| Totals, Student Services                                   | 272.4             | 270.3                 | 270.3               | \$15,376,416                        | \$14,308,453         | \$14,308,453         |
| Institutional Support:                                     |                   |                       |                     |                                     |                      |                      |
| Academic Salaries  | 0.4               | 0.4                   | 0.4                 | 42,058                              | 42,058               | 42,058               |
| Management and Supervisory                                 | 64.3              | 59.8                  | 59.8                | 8,122,317                           | 7,617,017            | 7,617,017            |
| President  | 1.0               | 1.0                   | 1.0                 | 443,729                             | 443,729              | 443,729              |
| Support Staff Salaries                                     | 273.2             | 227.8                 | 227.8               | 15,287,558                          | 12,965,979           | 12,965,979           |
| Totals, Institutional Support                              | 338.9             | 289.0                 | 289.0               | \$23,895,662                        | \$21,068,783         | \$21,068,783         |
| Operation and Maintenance of Plant:                        |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                                 | 13.3              | 13.1                  | 13.1                | 1,414,740                           | 1,136,983            | 1,136,983            |
| Support Staff Salaries                                     | 171.8             | 148.3                 | 148.3               | 9,415,238                           | 8,130,259            | 8,130,259            |
| Totals, Operation and Maintenance of Plant                 | 185.1             | 161.4                 | 161.4               | \$10,829,978                        | \$9,267,242          | \$9,267,242          |
| Auxiliary Enterprises:                                     |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                                 | 4.6               | 5.0                   | 5.0                 | 445,863                             | 485,340              | 485,340              |
| Support Staff Salaries                                     | 62.7              | 51.0                  | 51.0                | 2,715,165                           | 2,250,130            | 2,250,130            |
| Totals, Auxiliary Enterprises                              | 67.3              | 56.0                  | 56.0                | \$3,161,028                         | \$2,735,470          | \$2,735,470          |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO</b> | <b>2,135.4</b>    | <b>1,958.9</b>        | <b>1,958.9</b>      | <b>\$148,848,947</b>                | <b>\$134,761,302</b> | <b>\$134,761,302</b> |

| ORGANIZATIONAL UNIT<br><br>Classification              | POSITIONS             |                       |                       | EXPENDITURES                            |                             |                             |
|--|-----------------------|-----------------------|-----------------------|---|-----------------------------|-----------------------------|
|  | Filled<br>2019-20     | Authorized<br>2020-21 | Proposed<br>2021-22   | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21        | Proposed<br>2021-22         |
| <b>CALIFORNIA STATE UNIVERSITY, SAN MARCOS</b>         |                       |                       |                       |   |                             |                             |
| Instruction:   |                       |                       |                       |   |                             |                             |
| Academic Salaries                                      | 559.8                 | 523.3                 | 523.3                 | \$53,123,858                            | \$52,410,346                | \$52,410,346                |
| Management and Supervisory                             | 13.7                  | 9.4                   | 9.4                   | 1,871,356                               | 1,444,663                   | 1,444,663                   |
| Support Staff Salaries                                 | 174.2                 | 169.8                 | 169.8                 | 8,625,673                               | 7,324,124                   | 7,324,124                   |
| Totals, Instruction                                    | <u>747.7</u>          | <u>702.5</u>          | <u>702.5</u>          | <u>\$63,620,887</u>                     | <u>\$61,179,133</u>         | <u>\$61,179,133</u>         |
| Research:  |                       |                       |                       |   |                             |                             |
| Academic Salaries                                      | 8.2                   | 0.1                   | 0.1                   | 767,439                                 | 929                         | 929                         |
| Management and Supervisory                             | 1.7                   | 0.9                   | 0.9                   | 243,032                                 | 128,099                     | 128,099                     |
| Support Staff Salaries                                 | 6.4                   | 5.4                   | 5.4                   | 275,431                                 | 253,129                     | 253,129                     |
| Totals, Research                                       | <u>16.3</u>           | <u>6.4</u>            | <u>6.4</u>            | <u>\$1,285,902</u>                      | <u>\$382,157</u>            | <u>\$382,157</u>            |
| Public Service:  |                       |                       |                       |   |                             |                             |
| Management and Supervisory                             | 1.3                   | 1.2                   | 1.2                   | 109,738                                 | 106,814                     | 106,814                     |
| Support Staff Salaries                                 | 1.9                   | 1.7                   | 1.7                   | 83,487                                  | 81,262                      | 81,262                      |
| Totals, Public Service                                 | <u>3.2</u>            | <u>2.9</u>            | <u>2.9</u>            | <u>\$193,225</u>                        | <u>\$188,076</u>            | <u>\$188,076</u>            |
| Academic Support:                                      |                       |                       |                       |   |                             |                             |
| Academic Salaries                                      | 29.9                  | 25.3                  | 25.3                  | 2,603,923                               | 2,451,470                   | 2,451,470                   |
| Management and Supervisory                             | 31.4                  | 34.3                  | 34.3                  | 4,663,667                               | 4,870,967                   | 4,870,967                   |
| Support Staff Salaries                                 | 175.4                 | 178.1                 | 178.1                 | 9,934,116                               | 10,112,349                  | 10,112,349                  |
| Totals, Academic Support                               | <u>236.7</u>          | <u>237.7</u>          | <u>237.7</u>          | <u>\$17,201,706</u>                     | <u>\$17,434,786</u>         | <u>\$17,434,786</u>         |
| Student Services:                                      |                       |                       |                       |   |                             |                             |
| Academic Salaries                                      | 27.9                  | 25.7                  | 25.7                  | 2,149,076                               | 2,091,810                   | 2,091,810                   |
| Management and Supervisory                             | 26.9                  | 23.0                  | 23.0                  | 3,051,040                               | 2,786,187                   | 2,786,187                   |
| Support Staff Salaries                                 | 132.0                 | 116.6                 | 116.6                 | 7,309,103                               | 6,922,000                   | 6,922,000                   |
| Totals, Student Services                               | <u>186.8</u>          | <u>165.3</u>          | <u>165.3</u>          | <u>\$12,509,219</u>                     | <u>\$11,799,997</u>         | <u>\$11,799,997</u>         |
| Institutional Support:                                 |                       |                       |                       |   |                             |                             |
| Academic Salaries                                      | 0.1                   | 1.0                   | 1.0                   | 16,887                                  | 14,548                      | 14,548                      |
| Management and Supervisory                             | 55.3                  | 51.2                  | 51.2                  | 7,312,984                               | 7,107,451                   | 7,107,451                   |
| President  | 1.0                   | 0.9                   | 0.9                   | 412,821                                 | 401,820                     | 401,820                     |
| Support Staff Salaries                                 | 141.9                 | 139.2                 | 139.2                 | 8,566,182                               | 8,731,420                   | 8,731,420                   |
| Totals, Institutional Support                          | <u>198.3</u>          | <u>192.3</u>          | <u>192.3</u>          | <u>\$16,308,874</u>                     | <u>\$16,255,239</u>         | <u>\$16,255,239</u>         |
| Operation and Maintenance of Plant:                    |                       |                       |                       |   |                             |                             |
| Academic Salaries                                      | -                     | 0.2                   | 0.2                   | -                                       | 2,012                       | 2,012                       |
| Management and Supervisory                             | 13.8                  | 12.6                  | 12.6                  | 1,531,303                               | 1,485,691                   | 1,485,691                   |
| Support Staff Salaries                                 | 103.8                 | 95.0                  | 95.0                  | 6,499,056                               | 6,321,601                   | 6,321,601                   |
| Totals, Operation and Maintenance of Plant             | <u>117.6</u>          | <u>107.8</u>          | <u>107.8</u>          | <u>\$8,030,359</u>                      | <u>\$7,809,304</u>          | <u>\$7,809,304</u>          |
| Auxiliary Enterprises:                                 |                       |                       |                       |   |                             |                             |
| Management and Supervisory                             | 1.4                   | 1.3                   | 1.3                   | 166,179                                 | 147,866                     | 147,866                     |
| Support Staff Salaries                                 | 18.9                  | 10.1                  | 10.1                  | 810,961                                 | 477,636                     | 477,636                     |
| Totals, Auxiliary Enterprises                          | <u>20.3</u>           | <u>11.4</u>           | <u>11.4</u>           | <u>\$977,140</u>                        | <u>\$625,502</u>            | <u>\$625,502</u>            |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS</b> | <u><b>1,526.9</b></u> | <u><b>1,426.3</b></u> | <u><b>1,426.3</b></u> | <u><b>\$120,127,312</b></u>             | <u><b>\$115,674,194</b></u> | <u><b>\$115,674,194</b></u> |

**SONOMA STATE UNIVERSITY**

Instruction:

|                            |       |       |       |              |              |              |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Academic Salaries          | 367.4 | 352.3 | 352.3 | \$36,496,441 | \$32,367,360 | \$32,367,360 |
| Management and Supervisory | 8.2   | 9.4   | 9.4   | 813,378      | 763,684      | 763,684      |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|--|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Support Staff Salaries                     | 71.9              | 76.2                  | 76.2                | 4,146,248                               | 3,788,063            | 3,788,063           |
| Totals, Instruction                        | 447.5             | 437.9                 | 437.9               | \$41,456,067                            | \$36,919,107         | \$36,919,107        |
| Research                                   |                   |                       |                     |   |                      |                     |
| Academic Salaries                          | 0.5               | -                     | -                   | 40,373                                  | -                    | -                   |
| Support Staff Salaries                     | 0.1               | -                     | -                   | 4,777                                   | -                    | -                   |
| Totals, Public Service                     | 0.6               | -                     | -                   | \$45,150                                | -                    | -                   |
| Public Service:                            |                   |                       |                     |   |                      |                     |
| Management and Supervisory                 | 3.4               | 2.0                   | 2.0                 | 352,924                                 | 182,992              | 182,992             |
| Support Staff Salaries                     | 12.8              | 7.5                   | 7.5                 | 560,020                                 | 326,938              | 326,938             |
| Totals, Public Service                     | 16.2              | 9.5                   | 9.5                 | \$912,944                               | \$509,930            | \$509,930           |
| Academic Support:                          |                   |                       |                     |   |                      |                     |
| Academic Salaries                          | 10.4              | 13.2                  | 13.2                | 904,133                                 | 1,129,983            | 1,129,983           |
| Management and Supervisory                 | 30.1              | 34.3                  | 34.3                | 3,809,549                               | 4,203,556            | 4,203,556           |
| Support Staff Salaries                     | 90.8              | 99.9                  | 99.9                | 5,453,634                               | 5,794,795            | 5,794,795           |
| Totals, Academic Support                   | 131.3             | 147.4                 | 147.4               | \$10,167,316                            | \$11,128,334         | \$11,128,334        |
| Student Services:                          |                   |                       |                     |   |                      |                     |
| Academic Salaries                          | 22.2              | 13.8                  | 13.8                | 1,735,751                               | 1,041,353            | 1,041,353           |
| Management and Supervisory                 | 17.2              | 17.6                  | 17.6                | 2,324,848                               | 2,050,454            | 2,050,454           |
| Support Staff Salaries                     | 103.8             | 113.9                 | 113.9               | 6,400,314                               | 5,940,451            | 5,940,451           |
| Totals, Student Services                   | 143.2             | 145.3                 | 145.3               | \$10,460,913                            | \$9,032,258          | \$9,032,258         |
| Institutional Support:                     |                   |                       |                     |   |                      |                     |
| Academic Salaries                          | 0.2               | -                     | -                   | 16,118                                  | -                    | -                   |
| Management and Supervisory                 | 57.2              | 50.7                  | 50.7                | 7,044,418                               | 5,704,152            | 5,704,152           |
| President                                  | 1.0               | 1.0                   | 1.0                 | 391,052                                 | 324,058              | 324,058             |
| Support Staff Salaries                     | 99.1              | 78.5                  | 78.5                | 6,037,467                               | 4,228,104            | 4,228,104           |
| Totals, Institutional Support              | 157.5             | 130.2                 | 130.2               | \$13,489,055                            | \$10,256,314         | \$10,256,314        |
| Operation and Maintenance of Plant:        |                   |                       |                     |   |                      |                     |
| Management and Supervisory                 | 14.6              | 6.9                   | 6.9                 | 1,801,161                               | 725,578              | 725,578             |
| Support Staff Salaries                     | 123.0             | 73.2                  | 73.2                | 7,709,816                               | 3,519,462            | 3,519,462           |
| Totals, Operation and Maintenance of Plant | 137.6             | 80.1                  | 80.1                | \$9,510,977                             | \$4,245,040          | \$4,245,040         |
| Auxiliary Enterprises:                     |                   |                       |                     |   |                      |                     |
| Management and Supervisory                 | 9.4               | 8.4                   | 8.4                 | 870,707                                 | 723,386              | 723,386             |
| Support Staff Salaries                     | 33.8              | 10.8                  | 10.8                | 1,392,897                               | 628,664              | 628,664             |
| Totals, Auxiliary Enterprises              | 43.2              | 19.2                  | 19.2                | \$2,263,604                             | \$1,352,050          | \$1,352,050         |
| <b>TOTALS, SONOMA STATE UNIVERSITY</b>     | <b>1,077.1</b>    | <b>969.6</b>          | <b>969.6</b>        | <b>\$88,306,026</b>                     | <b>\$73,443,033</b>  | <b>\$73,443,033</b> |

**CALIFORNIA STATE UNIVERSITY, STANISLAUS**

|                            |       |       |       |              |              |              |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Instruction:               |       |       |       |              |              |              |
| Academic Salaries          | 500.4 | 433.7 | 433.7 | \$41,930,598 | \$40,976,341 | \$40,976,341 |
| Management and Supervisory | 8.9   | 2.0   | 2.0   | 910,218      | 206,919      | 206,919      |
| Support Staff Salaries     | 80.6  | 58.2  | 58.2  | 3,720,427    | 2,966,197    | 2,966,197    |
| Totals, Instruction        | 589.9 | 493.9 | 493.9 | \$46,561,243 | \$44,149,457 | \$44,149,457 |
| Research                   |       |       |       |              |              |              |
| Support Staff Salaries     | 0.3   | -     | -     | 10,435       | -            | -            |
| Totals, Public Service     | 0.3   | -     | -     | \$10,435     | -            | -            |
| Academic Support:          |       |       |       |              |              |              |
| Academic Salaries          | 9.0   | 5.8   | 5.8   | 766,000      | 631,390      | 631,390      |

| ORGANIZATIONAL UNIT<br>Classification                  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Management and Supervisory                             | 16.4              | 20.0                  | 20.0                | 2,333,241                           | 2,718,582            | 2,718,582           |
| Support Staff Salaries                                 | 111.9             | 102.4                 | 102.4               | 5,665,486                           | 4,905,326            | 4,905,326           |
| Totals, Academic Support                               | 137.3             | 128.2                 | 128.2               | \$8,764,727                         | \$8,255,298          | \$8,255,298         |
| Student Services:                                      |                   |                       |                     |                                     |                      |                     |
| Academic Salaries                                      | 16.9              | 16.0                  | 16.0                | 1,383,190                           | 1,344,927            | 1,344,927           |
| Management and Supervisory                             | 22.6              | 12.6                  | 12.6                | 2,247,689                           | 1,577,348            | 1,577,348           |
| Support Staff Salaries                                 | 128.1             | 121.0                 | 121.0               | 6,982,902                           | 6,418,353            | 6,418,353           |
| Totals, Student Services                               | 167.6             | 149.6                 | 149.6               | \$10,613,781                        | \$9,340,628          | \$9,340,628         |
| Institutional Support:                                 |                   |                       |                     |                                     |                      |                     |
| Academic Salaries                                      | 2.4               | -                     | -                   | 265,073                             | -                    | -                   |
| Management and Supervisory                             | 35.8              | 33.7                  | 33.7                | 4,570,950                           | 4,025,111            | 4,025,111           |
| President  | 1.0               | 1.0                   | 1.0                 | 370,464                             | 308,469              | 308,469             |
| Support Staff Salaries                                 | 117.2             | 90.4                  | 90.4                | 7,053,988                           | 5,372,901            | 5,372,901           |
| Totals, Institutional Support                          | 156.4             | 125.1                 | 125.1               | \$12,260,475                        | \$9,706,481          | \$9,706,481         |
| Operation and Maintenance of Plant:                    |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                             | 15.8              | 9.1                   | 9.1                 | 1,479,291                           | 1,101,744            | 1,101,744           |
| Support Staff Salaries                                 | 90.8              | 73.0                  | 73.0                | 5,275,900                           | 4,271,841            | 4,271,841           |
| Totals, Operation and Maintenance of Plant             | 106.6             | 82.1                  | 82.1                | \$6,755,191                         | \$5,373,585          | \$5,373,585         |
| Auxiliary Enterprises:                                 |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                             | 2.1               | 2.0                   | 2.0                 | 195,374                             | 179,916              | 179,916             |
| Support Staff Salaries                                 | 33.4              | 41.0                  | 41.0                | 1,343,244                           | 1,225,656            | 1,225,656           |
| Totals, Auxiliary Enterprises                          | 35.5              | 43.0                  | 43.0                | \$1,538,618                         | \$1,405,572          | \$1,405,572         |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS</b> | <b>1,193.6</b>    | <b>1,021.9</b>        | <b>1,021.9</b>      | <b>\$86,504,470</b>                 | <b>\$78,231,021</b>  | <b>\$78,231,021</b> |

**HUMBOLDT STATE UNIVERSITY**

|                            |       |       |       |              |              |              |
|----------------------------|-------|-------|-------|--------------|--------------|--------------|
| Instruction:               |       |       |       |              |              |              |
| Academic Salaries          | 403.0 | 406.5 | 406.5 | \$33,419,654 | \$32,780,859 | \$32,780,859 |
| Support Staff Salaries     | 100.4 | 75.0  | 75.0  | 4,322,078    | 3,585,060    | 3,585,060    |
| Totals, Instruction        | 503.4 | 481.5 | 481.5 | \$37,741,732 | \$36,365,919 | \$36,365,919 |
| Research:                  |       |       |       |              |              |              |
| Support Staff Salaries     | 0.5   | -     | -     | 210,848      | -            | -            |
| Totals, Research           | 0.5   | -     | -     | \$210,848    | -            | -            |
| Public Service:            |       |       |       |              |              |              |
| Management and Supervisory | 0.1   | -     | -     | 12,035       | -            | -            |
| Support Staff Salaries     | 0.2   | -     | -     | 12,620       | -            | -            |
| Totals, Public Service     | 0.3   | -     | -     | \$24,655     | -            | -            |
| Academic Support:          |       |       |       |              |              |              |
| Academic Salaries          | 12.3  | 12.6  | 12.6  | 1,061,898    | 1,082,646    | 1,082,646    |
| Management and Supervisory | 20.4  | 18.5  | 18.5  | 2,476,449    | 2,453,096    | 2,453,096    |
| Support Staff Salaries     | 136.6 | 120.4 | 120.4 | 7,172,388    | 6,395,894    | 6,395,894    |
| Totals, Academic Support   | 169.3 | 151.5 | 151.5 | \$10,710,735 | \$9,931,636  | \$9,931,636  |
| Student Services:          |       |       |       |              |              |              |
| Academic Salaries          | 17.1  | 24.1  | 24.1  | 1,179,289    | 1,543,197    | 1,543,197    |
| Management and Supervisory | 11.3  | 8.0   | 8.0   | 1,257,838    | 947,956      | 947,956      |
| Support Staff Salaries     | 172.9 | 146.9 | 146.9 | 8,184,794    | 7,538,624    | 7,538,624    |
| Totals, Student Services   | 201.3 | 179.0 | 179.0 | \$10,621,921 | \$10,029,777 | \$10,029,777 |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Institutional Support:                     |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                 | 29.2              | 27.0                  | 27.0                | 3,738,028                           | 3,795,598            | 3,795,598           |
| President                                  | 1.0               | 1.0                   | 1.0                 | 348,443                             | 347,106              | 347,106             |
| Support Staff Salaries                     | 120.1             | 116.5                 | 116.5               | 6,697,637                           | 6,733,411            | 6,733,411           |
| Totals, Institutional Support              | 150.3             | 144.5                 | 144.5               | \$10,784,108                        | \$10,876,115         | \$10,876,115        |
| Operation and Maintenance of Plant:        |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                 | 10.8              | 10.0                  | 10.0                | 1,244,732                           | 970,320              | 970,320             |
| Support Staff Salaries                     | 148.9             | 142.4                 | 142.4               | 7,846,919                           | 7,415,188            | 7,415,188           |
| Totals, Operation and Maintenance of Plant | 159.7             | 152.4                 | 152.4               | \$9,091,651                         | \$8,385,508          | \$8,385,508         |
| Auxiliary Enterprises:                     |                   |                       |                     |                                     |                      |                     |
| Academic Salaries                          | -                 | 0.5                   | 0.5                 | -                                   | 31,788               | 31,788              |
| Management and Supervisory                 | 2.9               | 3.0                   | 3.0                 | 328,123                             | 326,592              | 326,592             |
| Support Staff Salaries                     | 38.4              | 36.7                  | 36.7                | 1,534,552                           | 1,424,041            | 1,424,041           |
| Totals, Auxiliary Enterprises              | 41.3              | 40.2                  | 40.2                | \$1,862,675                         | \$1,782,421          | \$1,782,421         |
| <b>TOTALS, HUMBOLDT STATE UNIVERSITY</b>   | <b>1,226.1</b>    | <b>1,149.1</b>        | <b>1,149.1</b>      | <b>\$81,048,325</b>                 | <b>\$77,371,376</b>  | <b>\$77,371,376</b> |

**SAN DIEGO STATE UNIVERSITY**

|                            |         |         |         |               |               |               |
|----------------------------|---------|---------|---------|---------------|---------------|---------------|
| Instruction:               |         |         |         |               |               |               |
| Academic Salaries          | 1,476.0 | 1,458.3 | 1,458.3 | \$133,283,202 | \$131,561,002 | \$131,561,002 |
| Management and Supervisory | 1.1     | 1.1     | 1.1     | 206,114       | 200,023       | 200,023       |
| Support Staff Salaries     | 262.1   | 256.2   | 256.2   | 11,982,778    | 11,179,188    | 11,179,188    |
| Totals, Instruction        | 1,739.2 | 1,715.6 | 1,715.6 | \$145,472,094 | \$142,940,213 | \$142,940,213 |
| Research:                  |         |         |         |               |               |               |
| Academic Salaries          | 16.8    | 16.7    | 16.7    | 1,865,371     | 1,865,372     | 1,865,372     |
| Management and Supervisory | 0.8     | 0.8     | 0.8     | 194,511       | 187,389       | 187,389       |
| Support Staff Salaries     | 29.6    | 28.7    | 28.7    | 1,612,814     | 1,535,773     | 1,535,773     |
| Totals, Research           | 47.2    | 46.2    | 46.2    | \$3,672,696   | \$3,588,534   | \$3,588,534   |
| Public Service:            |         |         |         |               |               |               |
| Academic Salaries          | 2.3     | 2.3     | 2.3     | 158,801       | 158,801       | 158,801       |
| Management and Supervisory | 4.8     | 4.8     | 4.8     | 819,010       | 819,010       | 819,010       |
| Support Staff Salaries     | 2.0     | 2.0     | 2.0     | 180,611       | 180,611       | 180,611       |
| Totals, Public Service     | 9.1     | 9.1     | 9.1     | \$1,158,422   | \$1,158,422   | \$1,158,422   |
| Academic Support:          |         |         |         |               |               |               |
| Academic Salaries          | 64.6    | 64.3    | 64.3    | 5,065,125     | 4,928,191     | 4,928,191     |
| Management and Supervisory | 66.0    | 64.1    | 64.1    | 9,835,961     | 9,601,075     | 9,601,075     |
| Support Staff Salaries     | 316.7   | 306.5   | 306.5   | 17,470,576    | 16,630,943    | 16,630,943    |
| Totals, Academic Support   | 447.3   | 434.9   | 434.9   | \$32,371,662  | \$31,160,209  | \$31,160,209  |
| Student Services:          |         |         |         |               |               |               |
| Academic Salaries          | 68.2    | 68.3    | 68.3    | 5,786,761     | 5,786,761     | 5,786,761     |
| Management and Supervisory | 108.2   | 101.7   | 101.7   | 12,825,184    | 12,246,407    | 12,246,407    |
| Support Staff Salaries     | 460.3   | 430.2   | 430.2   | 23,399,524    | 21,149,857    | 21,149,857    |
| Totals, Student Services   | 636.7   | 600.2   | 600.2   | \$42,011,469  | \$39,183,025  | \$39,183,025  |
| Institutional Support:     |         |         |         |               |               |               |
| Academic Salaries          | 0.9     | 1.9     | 1.9     | 120,269       | 260,273       | 260,273       |
| Management and Supervisory | 117.9   | 112.8   | 112.8   | 14,858,533    | 14,169,029    | 14,169,029    |
| President                  | 1.0     | 1.0     | 1.0     | 454,749       | 454,749       | 454,749       |
| Support Staff Salaries     | 266.6   | 247.8   | 247.8   | 17,268,700    | 15,935,649    | 15,935,649    |

| ORGANIZATIONAL UNIT<br>Classification      | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Totals, Institutional Support              | 386.4             | 363.5                 | 363.5               | \$32,702,251                        | \$30,819,700         | \$30,819,700         |
| Operation and Maintenance of Plant:        |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                 | 40.9              | 39.3                  | 39.3                | 4,433,375                           | 4,276,322            | 4,276,322            |
| Support Staff Salaries                     | 254.6             | 241.8                 | 241.8               | 16,089,624                          | 15,308,760           | 15,308,760           |
| Totals, Operation and Maintenance of Plant | 295.5             | 281.1                 | 281.1               | \$20,522,999                        | \$19,585,082         | \$19,585,082         |
| Auxiliary Enterprises:                     |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                 | 12.7              | 12.7                  | 12.7                | 1,229,307                           | 1,230,912            | 1,230,912            |
| Support Staff Salaries                     | 185.2             | 177.5                 | 177.5               | 7,431,037                           | 6,864,061            | 6,864,061            |
| Totals, Auxiliary Enterprises              | 197.9             | 190.2                 | 190.2               | \$8,660,344                         | \$8,094,973          | \$8,094,973          |
| <b>TOTALS, SAN DIEGO STATE UNIVERSITY</b>  | <b>3,759.3</b>    | <b>3,640.8</b>        | <b>3,640.8</b>      | <b>\$286,571,937</b>                | <b>\$276,530,158</b> | <b>\$276,530,158</b> |

**SAN FRANCISCO STATE UNIVERSITY**

|  |         |         |         |               |               |               |
|--|---------|---------|---------|---------------|---------------|---------------|
| Instruction:                               |         |         |         |               |               |               |
| Academic Salaries                          | 1,237.8 | 1,200.6 | 1,200.6 | \$114,482,052 | \$105,520,503 | \$105,520,503 |
| Management and Supervisory                 | 11.9    | 10.6    | 10.6    | 1,429,396     | 1,285,879     | 1,285,879     |
| Support Staff Salaries                     | 306.5   | 238.9   | 238.9   | 19,089,915    | 15,245,657    | 15,245,657    |
| Totals, Instruction                        | 1,556.2 | 1,450.1 | 1,450.1 | \$135,001,363 | \$122,052,039 | \$122,052,039 |
| Research:                                  |         |         |         |               |               |               |
| Academic Salaries                          | 2.1     | -       | -       | 225,353       | -             | -             |
| Support Staff Salaries                     | 4.3     | -       | -       | 239,439       | -             | -             |
| Totals, Research                           | 6.4     | -       | -       | \$464,792     | -             | -             |
| Public Service:                            |         |         |         |               |               |               |
| Management and Supervisory                 | 3.6     | 4.5     | 4.5     | 402,709       | 462,978       | 462,978       |
| Support Staff Salaries                     | 20.1    | 12.6    | 12.6    | 981,415       | 723,672       | 723,672       |
| Totals, Public Service                     | 23.7    | 17.1    | 17.1    | \$1,384,124   | \$1,186,650   | \$1,186,650   |
| Academic Support:                          |         |         |         |               |               |               |
| Academic Salaries                          | 39.6    | 67.5    | 67.5    | 3,742,846     | 7,572,669     | 7,572,669     |
| Management and Supervisory                 | 59.2    | 55.8    | 55.8    | 8,300,819     | 7,737,388     | 7,737,388     |
| Support Staff Salaries                     | 302.5   | 219.0   | 219.0   | 18,514,391    | 15,074,047    | 15,074,047    |
| Totals, Academic Support                   | 401.3   | 342.3   | 342.3   | \$30,558,056  | \$30,384,104  | \$30,384,104  |
| Student Services:                          |         |         |         |               |               |               |
| Academic Salaries                          | 35.6    | 35.5    | 35.5    | 2,611,895     | 2,474,676     | 2,474,676     |
| Management and Supervisory                 | 33.9    | 39.7    | 39.7    | 3,937,310     | 3,930,217     | 3,930,217     |
| Support Staff Salaries                     | 218.1   | 201.3   | 201.3   | 14,175,639    | 12,992,260    | 12,992,260    |
| Totals, Student Services                   | 287.6   | 276.5   | 276.5   | \$20,724,844  | \$19,397,153  | \$19,397,153  |
| Institutional Support:                     |         |         |         |               |               |               |
| Academic Salaries                          | 0.4     | 0.5     | 0.5     | 108,750       | 36,688        | 36,688        |
| Management and Supervisory                 | 76.9    | 71.1    | 71.1    | 9,874,867     | 7,454,342     | 7,454,342     |
| President                                  | 1.1     | 1.0     | 1.0     | 397,370       | 378,721       | 378,721       |
| Support Staff Salaries                     | 171.6   | 80.7    | 80.7    | 11,727,740    | 6,302,130     | 6,302,130     |
| Totals, Institutional Support              | 250.0   | 153.3   | 153.3   | \$22,108,727  | \$14,171,881  | \$14,171,881  |
| Operation and Maintenance of Plant:        |         |         |         |               |               |               |
| Management and Supervisory                 | 35.5    | 29.5    | 29.5    | 4,272,851     | 3,667,581     | 3,667,581     |
| Support Staff Salaries                     | 299.3   | 182.6   | 182.6   | 17,933,218    | 10,796,461    | 10,796,461    |
| Totals, Operation and Maintenance of Plant | 334.8   | 212.1   | 212.1   | \$22,206,069  | \$14,464,042  | \$14,464,042  |
| Auxiliary Enterprises:                     |         |         |         |               |               |               |
| Management and Supervisory                 | 9.2     | 10.0    | 10.0    | 853,243       | 909,816       | 909,816       |

| ORGANIZATIONAL UNIT<br><br>Classification     | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                      |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22  |
| Support Staff Salaries                        | 86.1              | 58.5                  | 58.5                | 4,048,278                           | 3,079,442            | 3,079,442            |
| Totals, Auxiliary Enterprises                 | 95.3              | 68.5                  | 68.5                | \$4,901,521                         | \$3,989,258          | \$3,989,258          |
| <b>TOTALS, SAN FRANCISCO STATE UNIVERSITY</b> | <b>2,955.3</b>    | <b>2,519.9</b>        | <b>2,519.9</b>      | <b>\$237,349,496</b>                | <b>\$205,645,127</b> | <b>\$205,645,127</b> |
| <b>SAN JOSE STATE UNIVERSITY</b>              |                   |                       |                     |                                     |                      |                      |
| Instruction:                                  |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                             | 1,321.3           | 1,282.6               | 1,282.6             | \$120,917,064                       | \$115,928,765        | \$115,928,765        |
| Management and Supervisory                    | 33.1              | 29.7                  | 29.7                | 4,848,475                           | 4,491,332            | 4,491,332            |
| Support Staff Salaries                        | 479.3             | 453.6                 | 453.6               | 26,347,857                          | 24,878,223           | 24,878,223           |
| Totals, Instruction                           | 1,833.7           | 1,765.9               | 1,765.9             | \$152,113,396                       | \$145,298,320        | \$145,298,320        |
| Research                                      |                   |                       |                     |                                     |                      |                      |
| Support Staff Salaries                        | 0.5               | 1.0                   | 1.0                 | 13,542                              | 41,445               | 41,445               |
| Totals, Research                              | 0.5               | 1.0                   | 1.0                 | \$13,542                            | \$41,445             | \$41,445             |
| Public Service:                               |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                    | 9.1               | 5.3                   | 5.3                 | 979,180                             | 605,688              | 605,688              |
| Support Staff Salaries                        | 5.9               | 4.4                   | 4.4                 | 397,720                             | 285,455              | 285,455              |
| Totals, Public Service                        | 15.0              | 9.7                   | 9.7                 | \$1,376,900                         | \$891,143            | \$891,143            |
| Academic Support:                             |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                             | 88.1              | 83.1                  | 83.1                | 7,544,122                           | 7,229,102            | 7,229,102            |
| Management and Supervisory                    | 31.3              | 29.8                  | 29.8                | 4,771,557                           | 4,564,924            | 4,564,924            |
| Support Staff Salaries                        | 196.5             | 198.3                 | 198.3               | 12,385,783                          | 12,374,014           | 12,374,014           |
| Totals, Academic Support                      | 315.9             | 311.2                 | 311.2               | \$24,701,462                        | \$24,168,040         | \$24,168,040         |
| Student Services:                             |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                             | 70.9              | 63.5                  | 63.5                | 5,731,507                           | 4,935,912            | 4,935,912            |
| Management and Supervisory                    | 58.0              | 54.5                  | 54.5                | 7,816,957                           | 7,344,749            | 7,344,749            |
| Support Staff Salaries                        | 336.4             | 332.2                 | 332.2               | 20,749,163                          | 19,524,276           | 19,524,276           |
| Totals, Student Services                      | 465.3             | 450.2                 | 450.2               | \$34,297,627                        | \$31,804,937         | \$31,804,937         |
| Institutional Support:                        |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                             | 0.3               | -                     | -                   | 59,918                              | -                    | -                    |
| Management and Supervisory                    | 75.4              | 57.0                  | 57.0                | 10,202,222                          | 8,011,476            | 8,011,476            |
| President                                     | 1.0               | 1.0                   | 1.0                 | 415,433                             | 415,793              | 415,793              |
| Support Staff Salaries                        | 186.9             | 139.7                 | 139.7               | 13,708,281                          | 10,384,944           | 10,384,944           |
| Totals, Institutional Support                 | 263.6             | 197.7                 | 197.7               | \$24,385,854                        | \$18,812,213         | \$18,812,213         |
| Operation and Maintenance of Plant:           |                   |                       |                     |                                     |                      |                      |
| Academic Salaries                             | 0.1               | -                     | -                   | 31,497                              | -                    | -                    |
| Management and Supervisory                    | 24.7              | 14.7                  | 14.7                | 2,704,923                           | 1,760,652            | 1,760,652            |
| Support Staff Salaries                        | 289.6             | 170.7                 | 170.7               | 19,316,650                          | 10,977,265           | 10,977,265           |
| Totals, Operation and Maintenance of Plant    | 314.4             | 185.4                 | 185.4               | \$22,053,070                        | \$12,737,917         | \$12,737,917         |
| Auxiliary Enterprises:                        |                   |                       |                     |                                     |                      |                      |
| Management and Supervisory                    | 9.2               | 10.2                  | 10.2                | 951,243                             | 1,073,787            | 1,073,787            |
| Support Staff Salaries                        | 124.2             | 118.8                 | 118.8               | 5,267,804                           | 4,998,176            | 4,998,176            |
| Totals, Auxiliary Enterprises                 | 133.4             | 129.0                 | 129.0               | \$6,219,047                         | \$6,071,963          | \$6,071,963          |
| <b>TOTALS, SAN JOSE STATE UNIVERSITY</b>      | <b>3,341.8</b>    | <b>3,050.1</b>        | <b>3,050.1</b>      | <b>\$265,160,898</b>                | <b>\$239,825,978</b> | <b>\$239,825,978</b> |

| ORGANIZATIONAL UNIT<br><br>Classification                   | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS</b>         |                   |                       |                     |                                     |                      |                     |
| Instruction:  |                   |                       |                     |                                     |                      |                     |
| Academic Salaries   | 316.9             | 282.7                 | 282.7               | \$27,769,237                        | \$26,091,794         | \$26,091,794        |
| Management and Supervisory                                  | 2.5               | 1.4                   | 1.4                 | 337,123                             | 195,581              | 195,581             |
| Support Staff Salaries                                      | 39.4              | 32.0                  | 32.0                | 1,935,923                           | 1,701,952            | 1,701,952           |
| Totals, Instruction   | 358.8             | 316.1                 | 316.1               | \$30,042,283                        | \$27,989,327         | \$27,989,327        |
| Research:   |                   |                       |                     |                                     |                      |                     |
| Academic Salaries   | 0.3               | -                     | -                   | 24,707                              | -                    | -                   |
| Management and Supervisory                                  | 3.4               | 3.5                   | 3.5                 | 360,996                             | 391,761              | 391,761             |
| Support Staff Salaries                                      | 7.8               | 6.1                   | 6.1                 | 472,995                             | 394,937              | 394,937             |
| Totals, Research  | 11.5              | 9.6                   | 9.6                 | \$858,698                           | \$786,698            | \$786,698           |
| Public Service:   |                   |                       |                     |                                     |                      |                     |
| Academic Salaries   | 0.2               | -                     | -                   | 11,050                              | -                    | -                   |
| Management and Supervisory                                  | 1.0               | 1.0                   | 1.0                 | 101,772                             | 101,772              | 101,772             |
| Support Staff Salaries                                      | 0.7               | 1.0                   | 1.0                 | 28,731                              | 42,000               | 42,000              |
| Totals, Research  | 1.9               | 2.0                   | 2.0                 | \$141,553                           | \$143,772            | \$143,772           |
| Academic Support:   |                   |                       |                     |                                     |                      |                     |
| Academic Salaries   | 34.0              | 45.2                  | 45.2                | 2,961,892                           | 4,330,570            | 4,330,570           |
| Management and Supervisory                                  | 22.7              | 28.4                  | 28.4                | 2,815,009                           | 3,510,636            | 3,510,636           |
| Support Staff Salaries                                      | 97.7              | 99.6                  | 99.6                | 4,981,363                           | 5,190,324            | 5,190,324           |
| Totals, Academic Support                                    | 154.4             | 173.2                 | 173.2               | \$10,758,264                        | \$13,031,530         | \$13,031,530        |
| Student Services:   |                   |                       |                     |                                     |                      |                     |
| Academic Salaries   | 0.1               | -                     | -                   | 8,159                               | -                    | -                   |
| Management and Supervisory                                  | 20.8              | 19.8                  | 19.8                | 2,228,618                           | 2,167,716            | 2,167,716           |
| Support Staff Salaries                                      | 114.9             | 111.3                 | 111.3               | 5,683,698                           | 5,761,772            | 5,761,772           |
| Totals, Student Services                                    | 135.8             | 131.1                 | 131.1               | \$7,920,475                         | \$7,929,488          | \$7,929,488         |
| Institutional Support:                                      |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                                  | 36.0              | 46.2                  | 46.2                | 4,436,747                           | 5,559,281            | 5,559,281           |
| President   | 1.0               | 1.0                   | 1.0                 | 307,740                             | 307,740              | 307,740             |
| Support Staff Salaries                                      | 80.2              | 92.7                  | 92.7                | 4,626,705                           | 5,406,401            | 5,406,401           |
| Totals, Institutional Support                               | 117.2             | 139.9                 | 139.9               | \$9,371,192                         | \$11,273,422         | \$11,273,422        |
| Operation and Maintenance of Plant:                         |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                                  | 17.6              | 16.8                  | 16.8                | 1,873,967                           | 1,794,322            | 1,794,322           |
| Support Staff Salaries                                      | 130.2             | 122.9                 | 122.9               | 7,834,180                           | 7,206,546            | 7,206,546           |
| Totals, Operation and Maintenance of Plant                  | 147.8             | 139.7                 | 139.7               | \$9,708,147                         | \$9,000,868          | \$9,000,868         |
| Auxiliary Enterprises:                                      |                   |                       |                     |                                     |                      |                     |
| Management and Supervisory                                  | 4.5               | 3.6                   | 3.6                 | 465,208                             | 384,600              | 384,600             |
| Support Staff Salaries                                      | 52.4              | 31.4                  | 31.4                | 1,959,673                           | 1,175,169            | 1,175,169           |
| Totals, Auxiliary Enterprises                               | 56.9              | 35.0                  | 35.0                | \$2,424,881                         | \$1,559,769          | \$1,559,769         |
| <b>TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS</b> | <b>984.3</b>      | <b>946.6</b>          | <b>946.6</b>        | <b>\$71,225,493</b>                 | <b>\$71,714,874</b>  | <b>\$71,714,874</b> |

**PROVISIONS FOR ALLOCATION HELD IN RESERVE <sup>3</sup>**

## Operation and Maintenance of Plant:

|  |   |   |   |   |             |             |
|--|---|---|---|---|-------------|-------------|
| Support Staff Salaries                     | - | - | - | - | \$2,863,000 | \$2,863,000 |
| Totals, Operation and Maintenance of Plant | - | - | - | - | \$2,863,000 | \$2,863,000 |



| ORGANIZATIONAL UNIT<br><br>Classification                | POSITIONS         |                       |                     | EXPENDITURES                        |                        |                        |
|--|-------------------|-----------------------|---------------------|-------------------------------------|------------------------|------------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21   | Proposed<br>2021-22    |
| <b>TOTALS, PROVISIONS FOR ALLOCATION HELD IN RESERVE</b> | -                 | -                     | -                   | -                                   | \$2,863,000            | \$2,863,000            |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                      | <b>51,293.0</b>   | <b>48,297.9</b>       | <b>48,297.9</b>     | <b>\$3,852,907,318</b>              | <b>\$3,624,633,954</b> | <b>\$3,624,633,954</b> |

<sup>1</sup> 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.

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

<sup>3</sup> These salaries were set aside as the portion of expenditures related to the compensation increase for the State University Police Association.

6610 CALIFORNIA STATE UNIVERSITY  
 ACADEMIC SALARY SCHEDULE  
 (Effective July 1, 2020)

| <b>RANK</b>                              |  |                  |                |                |
|--|--|------------------|----------------|----------------|
| <i>INSTRUCTIONAL</i>                     |  | <u>Range</u>     |                |                |
|  |  | <i>Merit Pay</i> |                |                |
| ACADEMIC YEAR APPOINTMENT <sup>a</sup> : |  | <i>Minimum</i>   | <i>Maximum</i> | <i>Maximum</i> |
| REGULAR FACULTY:                         |  |                  |                |                |
| Professor .....                          |  | 7,276            | 8,762          | 12,880         |
|  |  | 87,312           | 105,144        | 154,560        |
| Associate Professor .....                |  | 5,779            | 7,986          | 12,296         |
|  |  | 69,348           | 95,832         | 147,552        |
| Assistant Professor .....                |  | 5,046            | 6,335          | 11,197         |
|  |  | 60,552           | 76,020         | 134,364        |
| Instructor .....                         |  | 4,229            | 5,046          | 5,654          |
|  |  | 50,748           | 60,552         | 67,848         |
|  |  |                  |                |                |
| 12-MONTH APPOINTMENTS:                   |  |                  |                |                |
| REGULAR FACULTY:                         |  |                  |                |                |
| Professor .....                          |  | 8,368            | 10,085         | 14,810         |
|  |  | 100,416          | 121,020        | 177,720        |
| Associate Professor .....                |  | 6,630            | 9,186          | 14,138         |
|  |  | 79,560           | 110,232        | 169,656        |
| Assistant Professor .....                |  | 5,779            | 7,276          | 12,880         |
|  |  | 69,348           | 87,312         | 154,560        |
| Instructor .....                         |  | 4,824            | 5,779          | 6,485          |
|  |  | 57,888           | 69,348         | 77,820         |
|  |  |                  |                |                |
| Lecturer <sup>b</sup>                    |  |                  |                |                |
| Academic year appointment range          |  | 50,748           | through        | 154,560        |
| 12-month appointment range               |  | 57,888           | through        | 177,720        |

**6610 CALIFORNIA STATE UNIVERSITY  
ACADEMIC SALARY SCHEDULE  
(Effective July 1, 2020)**

OTHER ACADEMIC RANKS

Special Programs Instructional Faculty

|                               |         |          |          |           |          |
|-------------------------------|---------|----------|----------|-----------|----------|
| Professor . . . . .           | Quarter | 90-2,165 | Semester | 135-3,248 | per unit |
| Associate Professor . . . . . | Quarter | 90-1,714 | Semester | 135-2,569 | per unit |
| Assistant Professor . . . . . | Quarter | 90-1,359 | Semester | 135-2,039 | per unit |
| Instructor . . . . .          | Quarter | 90-1,238 | Semester | 135-1,861 | per unit |

Extension Instructional Faculty

|                               |         |          |          |          |          |
|-------------------------------|---------|----------|----------|----------|----------|
| Professor . . . . .           | Quarter | 64-1,349 | Semester | 96-2,023 | per unit |
| Associate Professor . . . . . | Quarter | 64-1,349 | Semester | 96-2,023 | per unit |
| Assistant Professor . . . . . | Quarter | 64-1,065 | Semester | 96-1,598 | per unit |
| Instructor . . . . .          | Quarter | 64-975   | Semester | 96-1,463 | per unit |

Summer Session Instructional Faculty

|                          |         |           |          |           |          |
|--------------------------|---------|-----------|----------|-----------|----------|
| General Campus . . . . . | Quarter | 620-3,435 | Semester | 933-5,152 | per unit |
| Extension . . . . .      | Quarter | 620-3,435 | Semester | 933-5,152 | per unit |

Demonstration Instructional Faculty . . . . . 21-169 per demonstration

Music Studio Instructional Faculty . . . . . 12 - 55 per studio lesson per student

Substitute Instructional Faculty:

|  |                    |                           |
|--|--------------------|---------------------------|
| Rate A - Assistant or Instructor . . . . .         | 72.00 per lecture; | 49.00 per lab or activity |
| Rate B - Assistant Professor . . . . .             | 74.00 per lecture; | 51.00 per lab or activity |
| Rate C - Associate Professor or Professor. . . . . | 78.00 per lecture; | 53.00 per lab or activity |

<sup>a</sup> An academic year is service for two semesters or three quarters.

<sup>b</sup> Range and rate of pay are dependent upon experience and professional achievements and parallel regular academic rank salaries.

| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>Board of Governors</b>                 |                   |                       |                     |                                     |                      |                     |
| Board Stipends                            | -                 | -                     | -                   | \$22,400                            | \$40,000             | \$40,000            |
| Totals, Board of Governors                | -                 | -                     | -                   | \$22,400                            | \$40,000             | \$40,000            |
| <b>Executive Office</b>                   |                   |                       |                     |                                     |                      |                     |
| Chancellor                                | 1.0               | 1.0                   | 1.0                 | 28,115                              | 337,380              | 337,380             |
| Dep Chancellor                            | 1.0               | 1.0                   | 1.0                 | 14,363-15,532                       | 180,972              | 180,972             |
| Vice Chancellor                           | 0.4               | -                     | -                   | 12,056-13,455                       | -                    | -                   |
| Staff Services Mgr I                      | 0.8               | 1.0                   | 1.0                 | 6,124-7,608                         | 76,858               | 80,702              |
| Assoc Govtl Prog Analyst                  | 0.3               | 2.0                   | 2.0                 | 5,149-6,446                         | 131,365              | 137,932             |
| Staff Services Analyst-Gen                | 2.6               | 2.0                   | 2.0                 | 3,298-5,360                         | 93,302               | 97,971              |
| Ofc Techn-Gen                             | 1.1               | 1.0                   | 1.0                 | 3,087-3,868                         | 39,540               | 41,516              |
| Temporary Help                            | 0.8               | 11.5                  | 11.5                | (73,382)                            | 1,093,000            | 1,093,000           |
| Totals, Executive Office                  | 8.0               | 19.5                  | 19.5                | \$925,892                           | \$1,952,417          | \$1,969,473         |
| <b>Internal Operations</b>                |                   |                       |                     |                                     |                      |                     |
| Human Resources:                          |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0               | 1.0                   | 1.0                 | 7,442-10,696                        | 127,920              | 127,920             |
| Staff Svcs Mgr II-Suprvy                  | 1.0               | 1.0                   | 1.0                 | 6,722-8,352                         | 88,944               | 93,396              |
| Staff Svcs Mgr I                          | 1.0               | 1.0                   | 1.0                 | 6,124-7,608                         | 88,112               | 90,708              |
| Assoc Pers Analyst                        | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 72,426               | 75,669              |
| Sr Pers Spec                              | 1.0               | 1.0                   | 1.0                 | 4,387-5,495                         | 65,940               | 65,940              |
| Adm Asst I                                | 1.0               | 1.0                   | 1.0                 | 4,281-5,608                         | 54,390               | 57,112              |
| Staff Services Analyst-Gen                | 0.1               | 1.0                   | 1.0                 | 3,298-5,360                         | 51,800               | 54,390              |
| Temporary Help                            | 0.1               | -                     | -                   | (8,338)                             | -                    | -                   |
| Totals, Human Resources                   | 6.2               | 7.0                   | 7.0                 | \$495,679                           | \$549,532            | \$565,135           |
| Accounting:                               |                   |                       |                     |                                     |                      |                     |
| Acctg Administrator III                   | 0.5               | 1.0                   | 1.0                 | 8,173-9,280                         | 107,874              | 110,934             |
| Acctg Administrator II                    | 0.1               | -                     | -                   | 6,722-8,352                         | -                    | -                   |
| Acctg Administrator I-Supvr               | 0.6               | 2.0                   | 2.0                 | 6,124-7,608                         | 149,118              | 156,576             |
| Acctg Administrator I-Spec                | 1.0               | 1.0                   | 1.0                 | 5,656-7,080                         | 84,960               | 84,960              |
| Assoc Acctg Analyst                       | 1.2               | 2.0                   | 2.0                 | 5,406-6,771                         | 141,216              | 147,840             |
| Sr Acctg Ofcr-Spec                        | 0.6               | -                     | -                   | 5,149-6,446                         | -                    | -                   |
| Acctg Ofcr-Spec                           | -                 | 1.0                   | 1.0                 | 4,496-5,629                         | 53,952               | 56,652              |
| Accountant Trainee                        | 0.7               | 1.0                   | 1.0                 | 3,793-4,523                         | 47,226               | 49,587              |
| Acctg Analyst                             | -                 | 1.0                   | 1.0                 | 3,635-5,629                         | 43,620               | 45,804              |
| Accountant I-Spec                         | 0.5               | -                     | -                   | 3,359-4,205                         | -                    | -                   |
| Staff Services Analyst-Gen                | 0.5               | 1.0                   | 1.0                 | 3,298-5,360                         | 52,656               | 55,290              |
| Temporary Help                            | 2.0               | -                     | -                   | (176,219)                           | -                    | -                   |
| Totals, Accounting                        | 7.7               | 10.0                  | 10.0                | \$573,887                           | \$680,622            | \$707,643           |
| Business Services & Reproduction:         |                   |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 77,352               | 77,352              |
| Totals, Business Services & Reproduction  | 1.0               | 1.0                   | 1.0                 | \$77,352                            | \$77,352             | \$77,352            |
| Totals, Internal Operations               | 14.9              | 18.0                  | 18.0                | \$1,146,918                         | \$1,307,506          | \$1,350,130         |
| <b>Office of the General Counsel</b>      |                   |                       |                     |                                     |                      |                     |
| C.E.A. Gen Counsel                        | 1.0               | 1.0                   | 1.0                 | 13,064-17,513                       | 197,196              | 197,196             |
| Attorney IV                               | 0.9               | 1.0                   | 1.0                 | 10,453-13,421                       | 161,052              | 161,052             |
| Attorney III                              | 1.0               | 1.0                   | 1.0                 | 9,463-12,140                        | 145,680              | 145,680             |
| Staff Services Mgr I                      | 0.2               | 1.0                   | 1.0                 | 6,124-7,608                         | 82,617               | 86,734              |
| Attorney                                  | 0.9               | 1.0                   | 1.0                 | 5,756-10,028                        | 70,308               | 73,824              |

| ORGANIZATIONAL UNIT<br><br>Classification        | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Assoc Govtl Prog Analyst                         | 2.0               | 2.0                   | 2.0                 | 5,149-6,446                         | 157,032              | 157,032             |
| Exec Asst  | 1.0               | 1.0                   | 1.0                 | 3,849-4,817                         | 55,033               | 57,114              |
| Temporary Help                                   | 0.2               | -                     | -                   | (14,916)                            | -                    | -                   |
| Totals, Office of the General Counsel            | 7.2               | 8.0                   | 8.0                 | \$801,812                           | \$868,918            | \$878,632           |
| <b>Communications &amp; Marketing</b>            |                   |                       |                     |                                     |                      |                     |
| C.E.A. B   | 1.0               | 1.0                   | 1.0                 | 10,360-12,341                       | 156,756              | 156,756             |
| Director, Communications                         | 1.0               | 1.0                   | 1.0                 | 9,626-10,721                        | 128,244              | 128,244             |
| Info Off II                                      | 2.0               | 2.0                   | 2.0                 | 6,404-7,957                         | 174,325              | 182,652             |
| Info Tech Spec I                                 | 1.0               | 1.0                   | 1.0                 | 5,297-8,570                         | 93,357               | 98,024              |
| Assoc Govtl Prog Analyst                         | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 65,412               | 68,680              |
| Graphic Designer III                             | 1.0               | 1.0                   | 1.0                 | 5,111-6,399                         | 76,647               | 76,788              |
| Temporary Help                                   | -                 | -                     | -                   | (2,087)                             | -                    | -                   |
| Totals, Communications & Marketing               | 7.0               | 7.0                   | 7.0                 | \$679,219                           | \$694,741            | \$711,144           |
| <b>College Finance &amp; Facilities Planning</b> |                   |                       |                     |                                     |                      |                     |
| Fiscal Services / Budget Office:                 |                   |                       |                     |                                     |                      |                     |
| Vice Chancellor                                  | 0.4               | 1.0                   | 1.0                 | 12,056-13,455                       | 151,800              | 151,800             |
| Asst Vice Chancellor of College Finance          | 1.0               | 1.0                   | 1.0                 | 9,626-10,721                        | 128,652              | 128,652             |
| Educ Administrator I                             | 1.0               | 1.0                   | 1.0                 | 7,668-9,603                         | 110,096              | 114,526             |
| Spec-Fiscal Plan                                 | 6.0               | 6.0                   | 6.8                 | 6,699-8,385                         | 592,208              | 666,077             |
| Staff Finance Budget Analyst                     | 0.9               | 1.0                   | 1.0                 | 6,428-7,988                         | 95,856               | 95,856              |
| Finance & Performance Eval III                   | 0.5               | 2.0                   | 1.2                 | 6,124-7,989                         | 182,887              | 108,437             |
| Community College Prog Asst II                   | 0.6               | 1.0                   | 1.0                 | 6,096-7,630                         | 73,152               | 76,812              |
| Assoc Govtl Prog Analyst                         | 1.8               | 2.0                   | 2.0                 | 5,149-6,446                         | 141,171              | 148,233             |
| Temporary Help                                   | 0.5               | -                     | -                   | (55,853)                            | -                    | -                   |
| Totals, Fiscal Services / Budget Office          | 12.7              | 15.0                  | 15.0                | \$1,241,644                         | \$1,475,822          | \$1,490,393         |
| Facilities Planning:                             |                   |                       |                     |                                     |                      |                     |
| Educ Administrator I                             | 0.7               | 1.0                   | 1.0                 | 7,668-9,603                         | 109,168              | 113,800             |
| Spec-Plan & Utilization                          | 3.8               | 5.0                   | 5.0                 | 6,699-8,385                         | 463,918              | 472,264             |
| Community College Prog Asst II                   | 1.0               | 1.0                   | 1.0                 | 6,096-7,630                         | 91,376               | 91,560              |
| Assoc Govtl Prog Analyst                         | 1.2               | 2.0                   | 2.0                 | 5,149-6,446                         | 130,328              | 136,842             |
| Temporary Help                                   | -                 | -                     | -                   | (1,505)                             | -                    | -                   |
| Totals, Facilities Planning                      | 6.7               | 9.0                   | 9.0                 | \$594,453                           | \$794,790            | \$814,466           |
| Totals, College Finance & Facilities Planning    | 19.4              | 24.0                  | 24.0                | \$1,836,097                         | \$2,270,612          | \$2,304,859         |
| <b>Educational Services</b>                      |                   |                       |                     |                                     |                      |                     |
| Student Services / Special Programs:             |                   |                       |                     |                                     |                      |                     |
| Exec Vice Chancellor                             | 1.0               | 1.0                   | 1.0                 | 12,865-14,334                       | 159,012              | 159,012             |
| Educ Administrator I                             | 2.0               | 4.0                   | 4.0                 | 7,668-9,603                         | 402,436              | 417,968             |
| C.E.A. A   | 0.9               | 1.0                   | 1.0                 | 7,442-10,696                        | 89,304               | 89,304              |
| Spec-Student Svcs                                | 9.6               | 10.0                  | 10.0                | 6,699-8,385                         | 932,958              | 958,686             |
| Spec-Info Svcs & Analysis                        | -                 | 1.0                   | 1.0                 | 6,699-8,385                         | 80,388               | 84,408              |
| Research Prog Spec II                            | 0.4               | 2.0                   | 2.0                 | 6,213-7,777                         | 167,880              | 171,612             |
| Community College Prog Asst II                   | 2.0               | 2.0                   | 2.0                 | 6,096-7,630                         | 164,889              | 171,703             |
| Research Prog Spec I                             | -                 | 2.0                   | 2.0                 | 5,656-7,080                         | 135,744              | 142,536             |
| Assoc Govtl Prog Analyst                         | 4.3               | 6.0                   | 6.0                 | 5,149-6,446                         | 410,680              | 424,841             |
| Adm Asst I                                       | 1.0               | 1.0                   | 1.0                 | 4,281-5,608                         | 55,965               | 58,764              |
| Staff Svcs Analyst-Gen                           | 0.4               | 1.0                   | 1.0                 | 3,298-5,360                         | 39,576               | 41,556              |
| Ofc Techn-Typing                                 | 0.5               | 1.0                   | 1.0                 | 3,144-3,935                         | 37,728               | 39,612              |
| Temporary Help                                   | 0.9               | -                     | -                   | (83,578)                            | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification           | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Totals, Student Services / Special Programs         | 23.0              | 32.0                  | 32.0                | \$2,033,139                         | \$2,676,560          | \$2,760,002         |
| Academic Affairs:                                   |                   |                       |                     |                                     |                      |                     |
| Vice Chancellor                                     | 0.4               | 1.0                   | 1.0                 | 10,822-12,056                       | 129,864              | 129,864             |
| Asst Vice Chancellor of Academic Affairs            | 0.4               | 1.0                   | 1.0                 | 9,626-10,721                        | 127,008              | 127,008             |
| Educ Administrator I                                | 1.0               | 2.0                   | 2.0                 | 7,668-9,603                         | 196,968              | 206,814             |
| Administrator-Aad                                   | 1.0               | 1.0                   | 1.0                 | 7,660-9,591                         | 115,092              | 115,092             |
| Spec-Aad Plan                                       | 6.0               | 6.0                   | 6.0                 | 6,699-8,385                         | 595,892              | 600,528             |
| Community College Prog Asst II                      | 2.3               | 2.0                   | 2.0                 | 6,096-7,630                         | 170,292              | 174,228             |
| Assoc Govtl Prog Analyst                            | 4.0               | 4.0                   | 4.0                 | 5,149-6,446                         | 277,908              | 287,936             |
| Staff Svcs Analyst-Gen                              | 1.4               | 2.0                   | 2.0                 | 3,298-5,360                         | 103,896              | 105,876             |
| Temporary Help                                      | 1.2               | -                     | -                   | (126,280)                           | -                    | -                   |
| Totals, Academic Affairs                            | 17.7              | 19.0                  | 19.0                | \$1,578,115                         | \$1,716,920          | \$1,747,346         |
| Totals, Educational Services                        | 40.7              | 51.0                  | 51.0                | \$3,611,254                         | \$4,393,480          | \$4,507,348         |
| <b>Workforce &amp; Economic Development</b>         |                   |                       |                     |                                     |                      |                     |
| Administrator-Voc Educ                              | 2.8               | 3.0                   | 3.0                 | 7,660-9,591                         | 322,104              | 326,700             |
| C.E.A. A  | -                 | 1.0                   | 1.0                 | 7,442-10,696                        | 89,304               | 89,304              |
| Spec-Gen Voc Educ                                   | 6.0               | 8.0                   | 8.0                 | 6,699-8,385                         | 744,264              | 756,324             |
| Staff Svcs Mgr I                                    | 0.8               | 2.0                   | 2.0                 | 6,124-7,608                         | 146,976              | 154,320             |
| Community College Prog Asst II                      | 2.7               | 3.0                   | 3.0                 | 6,096-7,630                         | 261,045              | 264,945             |
| Assoc Govtl Prog Analyst                            | 2.0               | 5.0                   | 5.0                 | 5,149-6,446                         | 334,546              | 347,263             |
| Staff Svcs Analyst-Gen                              | 1.0               | 2.0                   | 2.0                 | 3,298-5,360                         | 105,312              | 110,580             |
| Temporary Help                                      | 1.1               | -                     | -                   | (99,155)                            | -                    | -                   |
| Totals, Workforce & Economic Development            | 16.4              | 24.0                  | 24.0                | \$1,522,582                         | \$2,003,551          | \$2,049,436         |
| Adult Education:                                    |                   |                       |                     |                                     |                      |                     |
| Administrator-Voc Educ                              | 1.0               | 1.0                   | 1.0                 | 7,660-9,591                         | 115,092              | 115,092             |
| Spec-Gen Voc Educ                                   | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                         | 100,620              | 100,620             |
| Assoc Govtl Prog Analyst                            | 0.5               | 1.0                   | 1.0                 | 5,149-6,446                         | 63,330               | 66,492              |
| Totals, Adult Education                             | 2.5               | 3.0                   | 3.0                 | \$246,372                           | \$279,042            | \$282,204           |
| Totals, Workforce & Economic Development            | 18.9              | 27.0                  | 27.0                | \$1,768,954                         | \$2,282,593          | \$2,331,640         |
| <b>Governmental Relations</b>                       |                   |                       |                     |                                     |                      |                     |
| Vice Chancellor                                     | 0.9               | 1.0                   | 1.0                 | 10,822-12,056                       | 132,996              | 132,996             |
| C.E.A. A  | -                 | 1.0                   | 1.0                 | 7,442-10,696                        | 89,304               | 89,304              |
| Spec-Aad Plan                                       | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                         | 100,620              | 100,620             |
| Community College Prog Asst II                      | 1.0               | 1.0                   | 1.0                 | 6,096-7,630                         | 90,880               | 91,560              |
| Assoc Govtl Prog Analyst                            | 2.0               | 2.0                   | 2.0                 | 5,149-6,446                         | 133,806              | 140,496             |
| Temporary Help                                      | 0.2               | -                     | -                   | (16,089)                            | -                    | -                   |
| Totals, Governmental Relations                      | 5.1               | 6.0                   | 6.0                 | \$466,437                           | \$547,606            | \$554,976           |
| <b>Institutional Effectiveness</b>                  |                   |                       |                     |                                     |                      |                     |
| Asst Vice Chancellor of Institutional Effectiveness | 0.5               | 1.0                   | 1.0                 | 9,626-10,721                        | 127,008              | 127,008             |
| Administrator-Aad                                   | 0.5               | 1.0                   | 1.0                 | 7,660-9,591                         | 91,920               | 96,516              |
| Staff Svcs Mgr I                                    | 1.0               | 1.0                   | 1.0                 | 6,124-7,608                         | 78,126               | 82,038              |
| Community College Prog Asst II                      | 1.0               | 1.0                   | 1.0                 | 6,096-7,630                         | 84,549               | 88,774              |
| Assoc Govtl Prog Analyst                            | 2.0               | 2.0                   | 2.0                 | 5,149-6,446                         | 138,236              | 145,150             |
| Staff Svcs Analyst-Gen                              | -                 | 1.0                   | 1.0                 | 3,298-5,360                         | 39,576               | 41,556              |
| Temporary Help                                      | 1.1               | -                     | -                   | (103,829)                           | -                    | -                   |
| Totals, Institutional Effectiveness                 | 6.1               | 7.0                   | 7.0                 | \$521,192                           | \$559,415            | \$581,042           |
| <b>Digital Innovation &amp; Infrastructure</b>      |                   |                       |                     |                                     |                      |                     |
| Management Info Systems & Technology:               |                   |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification               | POSITIONS         |                       |                     | EXPENDITURES                            |                      |                     |
|---|-------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br><br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Info Tech Manager                                       | 1.0               | 1.0                   | 1.0                 | 7,634-10,230                            | 122,760              | 122,760             |
| Info Tech Spec II                                       | 4.0               | 6.0                   | 6.0                 | 7,014-9,399                             | 616,638              | 627,711             |
| Spec-Info Syss & Analysis                               | 1.0               | 1.0                   | 1.0                 | 6,699-8,385                             | 100,620              | 100,620             |
| Info Tech Spec I  | 3.6               | 5.0                   | 5.0                 | 5,297-8,570                             | 460,332              | 467,922             |
| <b>Totals, Management Info Systems &amp; Technology</b> | <b>9.6</b>        | <b>13.0</b>           | <b>13.0</b>         | <b>\$1,021,303</b>                      | <b>\$1,300,350</b>   | <b>\$1,319,013</b>  |
| Network Support & Research:                             |                   |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0               | 1.0                   | 1.0                 | 10,360-12,341                           | 149,508              | 149,508             |
| Info Tech Manager                                       | 1.0               | 1.0                   | 1.0                 | 7,634-10,230                            | 122,760              | 122,760             |
| Info Tech Spec II                                       | 2.0               | 2.0                   | 2.0                 | 7,014-9,399                             | 225,576              | 225,576             |
| Info Tech Spec I  | 2.0               | 2.0                   | 2.0                 | 5,297-8,570                             | 205,680              | 205,680             |
| Info Tech Assoc   | 1.9               | 2.0                   | 2.0                 | 4,013-7,108                             | 133,452              | 135,864             |
| Temporary Help  | 0.4               | -                     | -                   | (39,855)                                | -                    | -                   |
| <b>Totals, Network Support &amp; Research</b>           | <b>8.3</b>        | <b>8.0</b>            | <b>8.0</b>          | <b>\$907,225</b>                        | <b>\$836,976</b>     | <b>\$839,388</b>    |
| Research & Planning:                                    |                   |                       |                     |   |                      |                     |
| Research Prog Spec II                                   | 0.6               | -                     | -                   | 6,213-7,777                             | -                    | -                   |
| <b>Totals, Research &amp; Planning</b>                  | <b>0.6</b>        | <b>-</b>              | <b>-</b>            | <b>\$58,883</b>                         | <b>-</b>             | <b>-</b>            |
| <b>Totals, Digital Innovation &amp; Infrastructure</b>  | <b>18.5</b>       | <b>21.0</b>           | <b>21.0</b>         | <b>\$1,987,411</b>                      | <b>\$2,137,326</b>   | <b>\$2,158,401</b>  |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                     | <b>145.8</b>      | <b>188.5</b>          | <b>188.5</b>        | <b>\$13,767,586</b>                     | <b>\$17,054,614</b>  | <b>\$17,387,645</b> |
| <i>Regular/Ongoing Positions</i>                        | <i>137.3</i>      | <i>177.0</i>          | <i>177.0</i>        | <i>12,944,100</i>                       | <i>15,921,614</i>    | <i>16,254,645</i>   |
| <i>Temporary Help</i>                                   | <i>8.5</i>        | <i>11.5</i>           | <i>11.5</i>         | <i>801,086</i>                          | <i>1,093,000</i>     | <i>1,093,000</i>    |
| <i>Board Stipends</i>                                   | <i>-</i>          | <i>-</i>              | <i>-</i>            | <i>22,400</i>                           | <i>40,000</i>        | <i>40,000</i>       |

| ORGANIZATIONAL UNIT<br><br>Classification  | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|--|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| <b>Student Aid Commission</b>              |                   |                       |                     |                                     |                      |                     |
| Executive:                                 |                   |                       |                     |                                     |                      |                     |
| Exec Director                              | 1.0               | 1.0                   | 1.0                 | \$14,363-14,793                     | \$177,516            | \$177,516           |
| C.E.A. A                                   | 0.7               | 1.0                   | 1.0                 | 7,442-10,696                        | 89,304               | 89,304              |
| Sr Mgt Auditor                             | 0.3               | 1.0                   | 1.0                 | 6,722-8,771                         | 105,252              | 105,252             |
| Staff Svcs Mgr II-Supvry                   | 0.8               | 1.0                   | 1.0                 | 6,722-8,352                         | 90,375               | 94,894              |
| Staff Mgt Auditor                          | 0.3               | 1.0                   | 1.0                 | 6,124-7,989                         | 95,868               | 95,868              |
| Staff Svcs Mgr I                           | 1.0               | 1.0                   | 1.0                 | 6,124-7,608                         | 74,100               | 77,804              |
| Assoc Mgt Auditor                          | 1.0               | 5.0                   | 5.0                 | 5,406-7,108                         | 410,328              | 418,916             |
| Assoc Govtl Pgrm Analyst                   | 2.2               | 3.0                   | 3.0                 | 5,149-6,446                         | 193,396              | 203,056             |
| Ofc Techn-Typing                           | 0.4               | 2.0                   | 2.0                 | 3,144-3,935                         | 77,183               | 81,039              |
| L.E.A.P. Candidate                         | 0.5               | -                     | -                   | 0-15,143                            | -                    | -                   |
| Temporary Help                             | 0.3               | -                     | -                   | (16,445)                            | -                    | -                   |
| Overtime                                   | -                 | -                     | -                   | (245)                               | 300                  | 300                 |
| Totals, Executive                          | 8.5               | 16.0                  | 16.0                | \$779,797                           | \$1,313,622          | \$1,343,949         |
| Policy, Research & Data:                   |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                   | 0.7               | 1.0                   | 1.0                 | 10,360-12,341                       | 148,092              | 148,092             |
| Research Data Spec II                      | 0.3               | 2.0                   | 2.0                 | 6,213-7,777                         | 169,092              | 172,881             |
| Research Data Spec I                       | 2.0               | 2.0                   | 2.0                 | 5,656-7,080                         | 152,832              | 156,228             |
| Totals, Policy, Research & Data            | 3.0               | 5.0                   | 5.0                 | \$283,499                           | \$470,016            | \$477,201           |
| Commissioners:                             |                   |                       |                     |                                     |                      |                     |
| Adm Asst II                                | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 77,352               | 77,352              |
| Commission Stipend (Temporary Help)        | 0.2               | -                     | 0.2                 | (8,300)                             | 15,000               | 15,000              |
| Totals, Commissioners                      | 1.2               | 1.0                   | 1.2                 | \$85,652                            | \$92,352             | \$92,352            |
| Legal:                                     |                   |                       |                     |                                     |                      |                     |
| Atty IV                                    | 0.6               | 1.0                   | 1.0                 | 10,453-13,421                       | 156,960              | 160,920             |
| Assoc Govtl Pgrm Analyst                   | 0.8               | 1.0                   | 1.0                 | 5,149-6,446                         | 77,352               | 77,352              |
| Temporary Help                             | 0.1               | -                     | 1.0                 | (4,833)                             | 35,702               | 35,702              |
| Totals, Legal                              | 1.5               | 2.0                   | 3.0                 | \$150,576                           | \$270,014            | \$273,974           |
| Fiscal and Administrative Services:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. A                                   | 0.3               | 1.0                   | 1.0                 | 7,442-10,696                        | 116,928              | 116,928             |
| Staff Svcs Mgr II-Supvry                   | 1.1               | 2.0                   | 2.0                 | 6,722-8,352                         | 196,444              | 200,448             |
| Staff Svcs Mgr I                           | 2.5               | 3.0                   | 3.0                 | 6,124-7,608                         | 252,015              | 260,035             |
| Sr Acctg Ofcr-Spec                         | 2.3               | 4.0                   | 4.0                 | 5,149-6,446                         | 269,316              | 281,052             |
| Assoc Budget Analyst                       | 1.0               | 1.0                   | 1.0                 | 5,149-6,446                         | 77,352               | 77,352              |
| Assoc Govtl Pgrm Analyst                   | 2.8               | 2.0                   | 2.0                 | 5,149-6,446                         | 154,704              | 154,704             |
| Assoc Pers Analyst                         | 3.0               | 3.0                   | 3.0                 | 5,149-6,446                         | 230,418              | 231,884             |
| Acctg Ofcr-Spec                            | 1.0               | 1.0                   | 1.0                 | 4,496-5,629                         | 67,548               | 67,548              |
| Accountant I-Spec                          | 0.5               | 0.5                   | 0.5                 | 3,359-4,205                         | 25,230               | 25,230              |
| Staff Svcs Analyst-Gen                     | 1.0               | 1.0                   | 1.0                 | 3,298-5,360                         | 53,940               | 56,640              |
| Jr Staff Analyst-Gen                       | -                 | 1.0                   | 1.0                 | 3,298-4,469                         | 39,576               | 41,556              |
| Pers Spec                                  | 1.0               | 1.0                   | 1.0                 | 3,122-5,026                         | 48,555               | 50,985              |
| Acctg Techn                                | 0.8               | -                     | -                   | 3,087-3,868                         | -                    | -                   |
| Business Svcs Asst-Spec                    | 0.8               | 1.0                   | 1.0                 | 2,921-4,469                         | 35,052               | 36,804              |
| Mgt Svcs Techn                             | 0.3               | 2.0                   | 2.0                 | 2,921-4,132                         | 81,732               | 85,506              |
| Temporary Help                             | 0.2               | 2.2                   | -                   | (14,183)                            | -                    | -                   |
| Overtime                                   | -                 | -                     | -                   | (1,629)                             | 1,600                | 1,600               |
| Totals, Fiscal and Administrative Services | 18.6              | 25.7                  | 23.5                | \$1,318,636                         | \$1,650,410          | \$1,688,272         |



| ORGANIZATIONAL UNIT<br><br>Classification | POSITIONS         |                       |                     | EXPENDITURES                        |                      |                     |
|---|-------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2019-20 | Authorized<br>2020-21 | Proposed<br>2021-22 | Actual<br>2019-20<br>(Salary Range) | Estimated<br>2020-21 | Proposed<br>2021-22 |
| Information Technology Services:          |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 10,360-12,341                       | 148,092              | 148,092             |
| Info Tech Mgr                             | 1.6               | 2.0                   | 2.0                 | 7,634-10,230                        | 242,632              | 245,520             |
| Info Tech Spec II                         | 1.3               | 2.0                   | 2.0                 | 7,014-9,399                         | 204,978              | 213,586             |
| Info Tech Supvry II                       | 1.9               | 3.0                   | 3.0                 | 6,917-9,268                         | 297,938              | 308,868             |
| Staff Svcs Mgr II-Supvry                  | 1.0               | 1.0                   | 1.0                 | 6,722-8,352                         | 100,224              | 100,224             |
| Info Tech Spec I                          | 15.5              | 20.0                  | 20.0                | 5,297-8,570                         | 1,722,235            | 1,775,986           |
| Info Tech Assoc                           | 4.3               | 5.0                   | 5.0                 | 4,013-7,108                         | 321,545              | 332,336             |
| Temporary Help                            | 0.6               | -                     | 1.0                 | (33,263)                            | 97,842               | 97,842              |
| Overtime                                  | -                 | -                     | -                   | (626)                               | 600                  | 600                 |
| Totals, Information Technology Services   | 27.2              | 34.0                  | 35.0                | \$2,504,168                         | \$3,136,086          | \$3,223,054         |
| Program Administration & Services:        |                   |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0               | 1.0                   | 1.0                 | 10,360-12,341                       | 148,092              | 148,092             |
| Sr Mgt Auditor                            | 0.8               | -                     | -                   | 6,722-8,771                         | -                    | -                   |
| Staff Svcs Mgr II-Supvry                  | 2.0               | 2.0                   | 2.0                 | 6,722-8,352                         | 191,772              | 196,350             |
| Info Ofcr II                              | 1.0               | 1.0                   | 1.0                 | 6,404-7,957                         | 95,484               | 95,484              |
| Staff Mgt Auditor                         | 0.8               | -                     | -                   | 6,124-7,989                         | -                    | -                   |
| Staff Svcs Mgr I                          | 4.9               | 6.0                   | 6.0                 | 6,124-7,608                         | 509,280              | 520,938             |
| Assoc Mgt Auditor                         | 3.0               | -                     | -                   | 5,406-7,108                         | -                    | -                   |
| Assoc Govtl Pgrm Analyst                  | 17.1              | 19.0                  | 19.0                | 5,149-6,446                         | 1,322,489            | 1,364,573           |
| Supvng Prog Techn II                      | 0.9               | 1.0                   | 1.0                 | 3,559-4,458                         | 45,742               | 48,025              |
| Staff Svcs Analyst-Gen                    | 7.5               | 9.0                   | 9.0                 | 3,298-5,360                         | 501,897              | 523,895             |
| Jr Staff Analyst-Gen                      | -                 | 3.0                   | 3.0                 | 3,298-4,469                         | 118,728              | 124,668             |
| Pgrm Techn II                             | 8.3               | 13.0                  | 13.0                | 3,148-3,945                         | 539,595              | 558,217             |
| Ofc Techn-Typing                          | 0.7               | 1.0                   | 1.0                 | 3,144-3,935                         | 41,439               | 43,507              |
| Temporary Help                            | 2.3               | -                     | -                   | (112,905)                           | -                    | -                   |
| Overtime                                  | -                 | -                     | -                   | (27,754)                            | 28,000               | 28,000              |
| Totals, Program Administration & Services | 50.3              | 56.0                  | 56.0                | \$3,397,687                         | \$3,542,518          | \$3,651,749         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>110.3</b>      | <b>139.7</b>          | <b>139.7</b>        | <b>\$8,520,015</b>                  | <b>\$10,475,018</b>  | <b>\$10,750,551</b> |
| <i>Regular/Ongoing Positions</i>          | 106.6             | 137.5                 | 137.5               | 8,299,832                           | 10,295,974           | 10,571,507          |
| <i>Temporary Help</i>                     | 3.7               | 2.2                   | 2.2                 | 189,929                             | 148,544              | 148,544             |
| <i>Overtime</i>                           | -                 | -                     | -                   | 30,254                              | 30,500               | 30,500              |