

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
HEADQUARTERS						
Executive Branch						
Superintendent of Public Inst & Director of Educ:						
State Superintendent of Public Instruction	1.0	1.0	1.0	\$12,845	\$165,132	\$165,132
Principal Advisor to the Superintendent	1.0	1.0	1.0	9,692-9,692	111,828	111,828
Communications Associate	1.0	1.0	1.0	8,132-9,058	104,520	104,520
Special Asst to the Superintendent	0.9	1.0	1.0	7,752-8,635	93,996	93,996
Research Analyst II-Gen	1.8	1.0	1.0	5,022-6,290	72,576	75,480
Exec Office Mgr	0.5	1.0	1.0	4,955-6,158	59,460	62,436
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	68,877	71,196
Special Asst to the Superintendent	0.8	1.0	1.0	4,117-5,103	49,440	49,440
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-4,980	103,344	105,648
Totals, Superintendent of Public Inst & Director of Educ	9.3	10.0	10.0	\$773,151	\$829,173	\$839,676
Chief Deputy:						
Chief Deputy Superintendent	2.0	2.0	2.0	14,302	330,048	330,048
Senior Advisor	0.2	1.0	1.0	9,371-10,445	120,000	120,000
Senior Policy Advisor to the State Supt of Public Inst	1.0	1.0	1.0	9,371-10,445	114,480	114,480
Educ Administrator I	2.7	3.0	3.0	7,124-8,921	292,134	296,304
Educ Progs Consultant	1.2	2.0	2.0	6,223-8,023	179,736	186,936
Exec Office Mgr	0.2	1.0	1.0	4,955-6,158	58,842	61,782
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	64,444	67,664
Exec Asst	0.8	-	-	3,576-4,475	-	-
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	36,711	38,547
Totals, Chief Deputy	9.9	12.0	12.0	\$982,747	\$1,196,395	\$1,215,761
State Board of Education:						
Exec Director-State Board of Education	1.0	1.0	1.0	15,704-16,174	188,448	188,448
Chief Counsel-State Board of Education	1.0	1.0	1.0	11,952-13,316	153,648	153,648
Director of Communications-State Board of Education	0.6	1.0	1.0	10,054-11,200	118,008	118,008
Deputy Exec Director-State Board of Education	1.0	1.0	1.0	9,371-10,445	120,516	120,516
Dep Policy Director/Asst Legal Counsel	1.0	1.0	1.0	9,371-10,445	109,188	109,188
Educ Administrator I	0.3	1.0	1.0	7,124-8,921	91,496	96,071
Educ Progs Consultant	0.8	1.0	1.0	6,223-8,023	89,868	94,356
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Exec Asst	0.8	1.0	1.0	3,576-4,475	44,402	44,402
Exec Secty I	-	1.0	1.0	3,283-4,112	39,396	41,364
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	48,198	49,563
Totals, State Board of Education	8.5	11.0	11.0	\$905,309	\$1,084,720	\$1,100,380
Office of Equal Opportunity:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr I	0.4	1.0	1.0	5,689-7,068	65,640	65,640
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,784-5,988	400,088	413,668
Staff Services Analyst-Gen	0.2	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,535	37,307
Totals, Office of Equal Opportunity	8.2	10.0	10.0	\$567,762	\$658,187	\$679,827
Government Affairs Division:						
C. E. A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Federal Policy Liaison	0.9	1.0	1.0	7,752-8,635	90,624	90,624
Legislative Representative	2.0	2.0	2.0	6,871-7,758	179,124	185,538
Senior Legislative Advisor	0.8	1.0	1.0	6,871-7,758	79,284	79,284
Educ Fiscal Services Consultant	1.8	3.0	3.0	6,223-7,789	254,412	265,344
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,508	68,784
Exec Secty I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Totals, Government Affairs Division	8.5	10.0	10.0	\$741,742	\$848,688	\$871,206
Communications Division:						
Director of Communications	1.0	1.0	1.0	10,320-11,498	131,292	131,292
Asst Director of Communications	1.0	1.0	1.0	8,132-9,058	101,880	101,880
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Info Officer I-Spec	2.8	3.0	3.0	4,784-5,988	181,704	187,332
Staff Services Analyst-Gen	2.3	3.0	3.0	3,063-4,980	172,368	179,280
Office Techn-Typing	2.1	3.0	3.0	2,921-3,656	117,727	123,091
Totals, Communications Division	10.2	12.0	12.0	\$715,253	\$786,523	\$807,691

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Coordinated Student Support Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Educ Administrator I	2.0	2.0	2.0	7,124-8,921	205,872	214,104
Education Policy Consultant	1.0	1.0	1.0	6,411-8,023	92,568	92,568
Educ Prog Consultant	9.0	10.0	10.0	6,223-8,023	879,133	911,650
American Indian Educ Consultant	1.0	1.0	1.0	6,223-7,789	89,868	93,468
Health Educ Consultant	4.0	4.0	4.0	6,223-7,789	358,152	372,909
Assoc Govtl Prog Analyst	6.3	8.0	8.0	4,784-5,988	533,360	553,264
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Staff Services Analyst-Gen	2.0	2.6	2.6	3,063-4,980	130,724	136,696
Office Techn-Typing	1.1	4.0	4.0	2,921-3,656	148,618	150,573
Totals, Coordinated Student Support Division	28.4	34.6	34.6	\$2,366,480	\$2,618,031	\$2,706,864
Standards Support Office:						
Standards Support Director	0.3	-	-	10,320-11,498	-	-
Totals, Standards Support Office	0.3	-	-	\$32,991	-	-
Totals, Executive Branch	83.3	99.6	99.6	\$7,085,435	\$8,021,717	\$8,221,405
Legal, Audits & Compliance Branch						
Legal, Audits & Compliance Branch:						
C.E.A. C	1.0	1.0	1.0	10,688-15,885	178,092	178,092
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	74,180	77,884
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,784-5,988	66,572	69,904
Exec Asst	0.8	1.0	1.0	3,576-4,475	51,636	53,700
Legal Secretary	2.0	2.0	2.0	3,303-4,343	90,946	95,392
Staff Services Analyst-Gen	0.4	1.0	1.0	3,063-4,980	54,772	57,515
Senior Legal Typist	0.7	1.0	1.0	2,815-3,936	36,312	36,312
Totals, Legal, Audits & Compliance Branch	7.5	8.0	8.0	\$541,176	\$552,510	\$568,799
Audits & Investigations Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	120,636	120,636
Supvng Mgt Auditor	2.0	2.0	2.0	7,593-9,052	208,518	217,248
Sr Mgt Auditor	3.3	3.0	3.0	6,245-8,148	255,949	268,746
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,245-7,760	87,774	91,518
Educ Fiscal Services Consultant	2.5	3.0	3.0	6,223-7,789	250,326	261,949
Staff Services Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Mgt Auditor	12.9	17.0	17.0	5,022-6,604	1,186,587	1,233,250
Assoc Govtl Prog Analyst	5.6	4.0	4.0	4,784-5,988	274,672	286,148
Staff Services Mgt Auditor	4.8	7.0	7.0	3,377-5,491	317,988	326,844
Exec Secretary I	0.3	1.0	1.0	3,283-4,112	39,397	41,363
Staff Services Analyst-Gen	-	2.0	2.0	3,063-4,980	79,607	83,593
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Info Systems Techn	1.0	1.0	1.0	2,697-4,185	48,288	50,220
Totals, Audits & Investigations Division	35.4	43.0	43.0	\$2,641,383	\$2,911,922	\$3,025,387
Legal Division:						
Chief Counsel II	2.0	2.0	2.0	13,053-15,266	348,936	366,384
Staff Counsel IV	8.3	8.5	8.5	9,782-12,560	1,222,887	1,274,079
Staff Counsel III-Spec	5.4	7.0	7.0	8,856-11,361	865,350	908,620
Educ Prog Consultant	1.0	1.0	1.0	6,223-8,023	89,868	93,468
Totals, Legal Division	16.7	18.5	18.5	\$2,270,690	\$2,527,041	\$2,642,551
Totals, Legal, Audits & Compliance Branch	59.6	69.5	69.5	\$5,453,249	\$5,991,473	\$6,236,737
Performance, Planning & Technology Branch						
Performance, Planning & Technology Branch:						
C.E.A. C	1.0	1.0	1.0	9,625-11,465	140,028	140,028
Educ Administrator I	0.8	1.0	1.0	7,124-8,921	85,599	85,599
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Exec Asst	0.8	1.0	1.0	3,576-4,475	47,584	49,964
Exec Secretary I	0.2	-	-	3,283-4,112	-	-
Totals, Performance, Planning & Technology Branch	3.8	4.0	4.0	\$343,268	\$345,787	\$351,071
Analysis, Measurement & Accountability Rep Div:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Research & Eval Administrator I	3.0	3.0	3.0	7,124-8,921	308,808	321,156
Educ Prog Consultant	0.5	2.0	2.0	6,223-8,023	162,489	170,616
Research & Eval Consultant	10.3	14.0	14.0	6,223-7,789	1,170,832	1,218,722

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Sr Info Systems Analyst-Spec	0.9	1.0	1.0	6,057-7,961	91,758	95,248
Sr Programmer Analyst-Spec	0.7	1.0	1.0	6,057-7,961	90,660	94,396
Research Prog Spec II	1.7	2.0	2.0	5,772-7,225	149,964	156,636
Staff Info Systems Analyst-Spec	5.3	5.0	5.0	5,507-7,242	389,728	406,726
Research Scientist I	0.9	-	-	5,488-6,820	-	-
Research Analyst II-Gen	1.9	2.0	2.0	5,022-6,290	145,152	150,960
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,784-5,988	308,798	320,792
Research & Eval Asst	2.8	2.0	2.0	4,690-7,088	163,560	170,112
Exec Secretary I	0.9	-	-	3,283-4,112	-	-
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	37,898	39,796
Totals, Analysis, Measurement & Accountability Rep Div	35.0	39.0	39.0	\$2,889,981	\$3,151,935	\$3,277,448
Local Agency Systems Support:						
Director Local Agency Systems	1.0	1.0	1.0	9,839-10,962	124,368	124,368
Educ Administrator I	1.0	1.0	1.0	7,124-8,921	100,772	105,068
Educ Prog Consultant	2.0	2.0	2.0	6,223-8,023	170,022	177,630
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	55,200	55,200
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	33,708	33,708
Totals, Local Agency Systems Support	5.5	6.0	6.0	\$459,860	\$484,070	\$495,974
Technology Services Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	136,260	136,260
DP Mgr IV	2.0	2.0	2.0	8,764-10,451	241,176	250,824
DP Mgr III	2.7	3.0	3.0	7,972-9,504	327,120	340,644
System Software Specialist III-Tech	6.5	8.0	8.0	6,644-8,732	761,988	794,518
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	6,551-8,611	192,760	201,402
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Sr Info Systems Analyst-Spec	7.9	9.0	9.0	6,057-7,961	798,784	832,413
Sr Programmer Analyst-Spec	7.8	9.0	9.0	6,057-7,961	800,900	834,547
Systems Software Spec II-Tech	1.2	1.0	1.0	6,047-7,948	91,704	95,376
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Systems Analyst-Spec	10.0	10.0	10.0	5,507-7,242	798,163	831,001
Staff Programmer Analyst-Spec	10.9	12.0	12.0	5,507-7,242	972,096	1,012,404
Assoc Info Systems Analyst-Spec	8.7	8.0	8.0	5,022-6,604	574,093	599,574
Assoc Programmer Analyst-Spec	2.6	3.0	3.0	5,022-6,604	212,517	221,622
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	138,192	143,712
Asst Info Systems Analyst	0.3	1.0	1.0	3,377-5,491	48,192	48,192
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Totals, Technology Services Division	69.4	75.0	75.0	\$6,152,490	\$6,430,461	\$6,692,457
Educational Data Management Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Educ Administrator I	5.0	5.0	5.0	7,124-8,921	514,542	533,667
Educ Prog Consultant	15.6	16.0	16.0	6,223-8,023	1,380,236	1,440,226
Research & Eval Consultant	1.0	1.0	1.0	6,223-7,789	89,868	93,468
Educ Fiscal Services Consultant	0.6	-	-	6,223-7,789	-	-
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,507-7,242	63,540	63,540
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	5,022-6,604	134,148	137,196
Research Analyst II-Gen	0.8	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	10.6	11.0	11.0	4,784-5,988	745,047	776,555
Asst Info Systems Analyst	1.0	1.0	1.0	3,377-5,491	63,360	65,892
Exec Secretary I	0.8	1.0	1.0	3,283-4,112	39,397	41,363
Staff Services Analyst-Gen	1.9	3.0	3.0	3,063-4,980	137,560	139,852
Office Techn-Typing	1.5	1.0	1.0	2,921-3,656	37,005	38,857
Totals, Educational Data Management Division	45.8	48.0	48.0	\$3,672,990	\$3,742,435	\$3,884,572
Improvement & Accountability Division:						
C.E.A. B	1.6	1.0	1.0	9,625-11,465	110,700	110,700
Educ Administrator I	4.1	4.0	4.0	7,124-8,921	394,296	410,916
Educ Prog Consultant	16.3	20.0	20.0	6,223-8,023	1,716,914	1,790,015

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Research & Eval Consultant	1.0	1.0	1.0	6,223-7,789	89,868	93,468
Staff Services Mgr I	0.1	-	-	5,689-7,068	-	-
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	66,463	69,788
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	77,456	79,248
Assoc Govtl Prog Analyst	9.7	9.0	9.0	4,784-5,988	583,498	605,506
Educ Prog Asst	2.4	4.0	4.0	4,690-7,300	257,740	270,632
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Staff Services Analyst-Gen	2.2	5.0	5.0	3,063-4,980	222,756	231,036
Office Techn-Typing	6.7	8.0	8.0	2,921-3,656	307,485	321,210
Totals, Improvement & Accountability Division	47.1	55.0	55.0	\$3,596,575	\$3,874,624	\$4,031,863
Assessment Development & Admin Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	119,148	119,148
Educ Administrator II	0.6	1.0	1.0	8,261-9,381	108,240	112,572
Research & Eval Administrator I	5.0	5.0	5.0	7,124-8,921	514,680	535,260
Educ Administrator I	1.0	1.0	1.0	7,124-8,921	102,936	107,052
Educ Prog Consultant	15.9	19.0	19.0	6,223-8,023	1,594,717	1,662,289
Research & Eval Consultant	4.9	5.0	5.0	6,223-7,789	427,404	446,089
Personnel Select Con II	1.0	-	-	5,949-7,392	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,507-7,242	167,112	173,808
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,784-5,988	539,628	561,366
Educ Prog Asst	1.8	2.0	2.0	4,690-7,300	126,754	133,096
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	44,783	46,453
Staff Services Analyst-Gen	3.0	3.0	3.0	3,063-4,980	154,538	162,036
Office Techn-Typing	3.7	5.0	5.0	2,921-3,656	179,248	186,525
Totals, Assessment Development & Admin Division	49.9	54.0	54.0	\$3,965,596	\$4,160,740	\$4,330,510
Totals, Performance, Planning & Technology Branch	256.5	281.0	281.0	\$21,080,760	\$22,190,052	\$23,063,895
Teaching & Learning Support Branch						
Teaching & Learning Support Branch:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	140,028	140,028
Educ Administrator I	1.0	2.0	2.0	7,124-8,921	188,424	196,812
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	136,760	142,552
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Totals, Teaching & Learning Support Branch:	4.0	6.0	6.0	\$364,653	\$516,848	\$533,092
Expanded Learning Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Educ Administrator I	2.1	2.0	2.0	7,124-8,921	198,471	207,363
Educ Prog Consultant	13.1	14.0	14.0	6,223-8,023	1,200,358	1,252,079
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Govtl Prog Analyst	9.4	9.0	9.0	4,784-5,988	613,106	636,349
Exec Secretary I	0.9	1.0	1.0	3,283-4,112	39,155	41,114
Staff Services Analyst-Gen	1.0	2.0	2.0	3,063-4,980	92,418	97,040
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Totals, Expanded Learning Division	31.5	33.0	33.0	\$2,510,003	\$2,523,260	\$2,623,609
Curriculum Frameworks & Instl Resources Div:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	128,484	128,484
Educ Administrator I	2.0	2.0	2.0	7,124-8,921	205,872	214,104
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Educ Prog Consultant	10.5	11.0	11.0	6,223-8,023	961,875	1,002,402
Staff Services Mgr I	2.1	3.0	3.0	5,689-7,068	236,260	246,442
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	70,734	74,276
Assoc Govtl Prog Analyst	10.8	10.0	10.0	4,784-5,988	669,720	694,993
Assoc Editor-Publications	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Graphic Designer III	1.2	1.0	1.0	4,748-5,945	54,780	54,780
Graphic Designer II	0.6	1.0	1.0	4,028-5,043	46,476	46,476
Digital Composition Spec II	1.0	1.0	1.0	4,028-5,043	58,188	60,516
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	55,920	58,152
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	39,397	41,363
Materials & Stores Spec	3.0	3.0	3.0	3,174-4,346	136,168	141,510
Warehouse Worker	2.0	2.0	2.0	3,174-3,962	84,274	86,828
Staff Services Analyst-Gen	1.5	2.0	2.0	3,063-4,980	96,751	101,585

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	118,344	123,852
Totals, Curriculum Frameworks & Instl Resources Div	44.7	46.0	46.0	\$3,176,107	\$3,190,979	\$3,312,595
Special Education Division:						
Director Special Ed Division	0.8	1.0	1.0	10,054-11,200	117,420	117,420
Educ Administrator II	2.0	2.0	2.0	8,261-9,381	206,489	214,754
Educ Administrator I	9.6	10.0	10.0	7,124-8,921	1,003,253	1,042,889
C.E.A. A	0.7	1.0	1.0	6,913-9,937	104,436	104,436
Educ Prog Consultant	51.2	62.0	62.0	6,223-8,023	5,315,837	5,542,328
Research & Eval Consultant	2.6	2.0	2.0	6,223-7,789	179,736	186,936
Special Educ Consultant	6.7	4.0	4.0	6,223-7,789	355,203	369,432
Research Prog Spec II	0.1	1.0	1.0	5,772-7,225	80,024	83,928
Staff Services Mgr I	1.1	2.0	2.0	5,689-7,068	152,310	159,116
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,507-7,242	239,205	249,785
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	28.6	28.0	28.0	4,784-5,988	1,831,782	1,905,790
Educ Prog Asst	-	1.0	1.0	4,690-7,300	64,620	67,848
Research & Eval Asst	0.9	1.0	1.0	4,690-7,088	56,280	59,100
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,482	49,050
Staff Services Analyst-Gen	4.0	7.5	7.5	3,063-4,980	327,191	342,611
Office Techn-Typing	14.2	17.0	17.0	2,921-3,656	666,397	690,505
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Special Education Division	129.5	146.5	146.5	\$10,106,783	\$10,932,657	\$11,378,324
English Learner Support Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	123,636	123,636
Educ Administrator I	2.4	3.0	3.0	7,124-8,921	291,360	303,864
Educ Prog Consultant	15.5	20.0	20.0	6,223-8,023	1,658,741	1,730,608
Research & Eval Consultant	0.8	1.0	1.0	6,223-7,789	87,288	91,656
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,784-5,988	481,923	500,100
Educ Prog Asst	2.7	2.0	2.0	4,690-7,300	136,120	142,928
Exec Secretary I	0.7	1.0	1.0	3,283-4,112	41,982	44,082
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn-Typing	2.5	2.0	2.0	2,921-3,656	85,560	88,944
Totals, English Learner Support Division	33.6	39.0	39.0	\$2,678,872	\$3,045,618	\$3,170,394
Professional Learning Support Division:						
C.E.A. B	1.2	1.0	1.0	9,625-11,465	131,940	131,940
Educ Administrator I	3.0	3.0	3.0	7,124-8,921	308,700	321,156
Educ Prog Consultant	17.9	21.0	21.0	6,223-8,023	1,800,894	1,876,732
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,784-5,988	540,276	563,578
Exec Secretary I	0.2	1.0	1.0	3,283-4,112	37,884	37,884
Staff Services Analyst-Gen	1.0	2.0	2.0	3,063-4,980	85,692	87,684
Office Techn-Typing	3.5	4.0	4.0	2,921-3,656	152,467	159,678
Totals, Professional Learning Support Division	34.8	40.0	40.0	\$2,805,738	\$3,057,853	\$3,178,652
Career & College Transition Division:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	123,708	123,708
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Educ Administrator I	5.0	6.0	6.0	7,124-8,921	588,362	609,828
Educ Prog Consultant	34.8	40.0	40.0	6,223-8,023	3,473,402	3,610,904
Agric Educ Consultant	3.7	4.0	4.0	6,223-7,789	344,280	358,812
Health Careers Educ Consultant	1.0	1.0	1.0	6,223-7,789	89,868	93,468
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Rehab Admin I-Spec	0.7	-	-	5,064-6,645	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	16.4	14.0	14.0	4,784-5,988	924,234	965,109
Educ Prog Asst	0.8	-	-	4,690-7,300	-	-
Exec Secretary I	0.7	1.0	1.0	3,283-4,112	37,884	37,884
Staff Services Analyst-Gen	3.1	7.5	7.5	3,063-4,980	329,176	343,463
Office Techn-Typing	6.5	8.0	8.0	2,921-3,656	309,825	323,665
Totals, Career & College Transition Division	77.5	86.5	86.5	\$6,157,567	\$6,559,511	\$6,819,173
Early Education & Support Division:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
C.E.A. B	1.0	1.0	1.0	9,625-11,465	128,556	128,556
Educ Administrator I	4.4	5.0	5.0	7,124-8,921	497,226	510,408
Publication Consultant	0.5	1.0	1.0	6,479-8,114	93,624	97,368
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	87,588	91,401
Educ Prog Consultant	7.8	10.0	10.0	6,223-8,023	834,138	871,880
Research & Eval Consultant	2.0	2.0	2.0	6,223-7,789	179,736	186,936
Bilingual/Migrant Educ Consultant	1.0	1.0	1.0	6,223-7,789	91,068	94,668
Child Develmt Consultant	22.7	27.0	27.0	6,223-7,789	2,210,211	2,302,806
Educ Fiscal Services Consultant	1.2	-	-	6,223-7,789	-	-
Staff Services Mgr I	4.3	4.0	4.0	5,689-7,068	319,394	333,738
Staff Info Systems Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Assoc Govtl Prog Analyst	23.2	24.0	24.0	4,784-5,988	1,557,526	1,606,846
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Staff Services Analyst-Gen	5.7	8.0	8.0	3,063-4,980	382,259	395,614
Office Techn-Typing	4.4	6.0	6.0	2,921-3,656	221,880	228,768
Totals, Early Education & Support Division	<u>80.8</u>	<u>91.0</u>	<u>91.0</u>	<u>\$6,160,948</u>	<u>\$6,650,654</u>	<u>\$6,898,333</u>
Totals, Teaching & Learning Support Branch	<u>436.4</u>	<u>488.0</u>	<u>488.0</u>	<u>\$33,960,671</u>	<u>\$36,477,380</u>	<u>\$37,914,172</u>
Systems Support Branch						
Systems Support Branch:						
Deputy Superintendent, Finance, Tech & Admin	1.0	1.0	1.0	13,343-14,430	166,500	166,500
Educ Administrator I	-	1.0	1.0	7,124-8,921	102,936	102,936
Educ Fiscal Services Asst	1.0	1.0	1.0	4,690-7,300	84,228	87,600
Administrative Assistant I	1.0	-	-	3,977-5,210	-	-
Exec Asst	-	1.0	1.0	3,576-4,475	51,072	53,010
Totals, Systems Support Branch	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>\$304,468</u>	<u>\$404,736</u>	<u>\$410,046</u>
State Special Schools & Services Division:						
State Special School & Services Supt	1.0	1.0	1.0	12,611-12,611	146,712	146,712
Associate Superintendent-State Special	0.7	1.0	1.0	10,320-11,498	126,072	126,072
Deptl Constrn & Maint Supvr	0.8	1.0	1.0	8,986-11,247	115,596	121,380
Staff Services Mgr III	0.3	1.0	1.0	7,593-8,621	97,053	101,346
Associate Construction Analyst	0.2	1.0	1.0	7,180-10,376	86,160	90,468
Educ Fiscal Services Administrator	1.3	-	-	7,124-8,921	-	-
Educ Prog Consultant	0.2	2.0	2.0	6,223-8,023	149,352	156,816
Special Educ Consultant	0.5	-	-	6,223-7,789	-	-
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, State Special Schools & Services Division	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>\$651,647</u>	<u>\$810,573</u>	<u>\$836,010</u>
Nutrition Services Division:						
C.E.A. B	2.0	2.0	2.0	9,625-11,465	240,372	240,372
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Nutrition Education Administrator	0.6	1.0	1.0	7,124-8,921	95,928	100,724
Staff Services Mgr II-Supvry	5.2	5.0	5.0	6,245-7,760	433,992	450,918
Educ Prog Consultant	-	1.0	1.0	6,223-8,023	74,676	78,408
Nutrition Educ Consultant	9.2	9.5	9.5	6,223-7,789	843,709	878,789
Staff Info Systems Analyst-Supvr	0.6	1.0	1.0	5,956-7,831	68,928	68,928
Staff Services Mgr I	12.5	13.0	13.0	5,689-7,068	1,002,781	1,043,209
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	74,472	78,198
Assoc Info Systems Analyst-Spec	5.8	6.0	6.0	5,022-6,604	405,342	421,198
Child Nutrition Consultant	4.8	4.6	4.6	4,811-6,316	315,830	329,196
Assoc Govtl Prog Analyst	64.8	60.0	60.0	4,784-5,988	3,964,479	4,128,941
Nutrition Educ Asst	2.0	1.7	1.7	4,690-7,088	117,273	123,134
Child Nutrition Asst	1.5	2.0	2.0	4,238-5,545	109,881	115,377
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,016	48,770
Staff Services Analyst-Gen	14.7	29.5	29.5	3,063-4,980	1,316,662	1,368,723
Office Techn-Typing	11.4	14.9	14.9	2,921-3,656	554,467	571,883
Office Asst Gen	0.9	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Nutrition Services Division	<u>139.0</u>	<u>155.2</u>	<u>155.2</u>	<u>\$9,410,010</u>	<u>\$9,801,072</u>	<u>\$10,187,444</u>
Field Services Unit:						
Child Nutrition Supvr II	1.5	2.0	2.0	5,692-7,610	156,108	163,044
Child Nutrition Supvr I	7.5	8.0	8.0	5,526-6,916	604,850	631,100
Child Nutrition Consultant	51.4	54.0	54.0	4,811-6,316	3,775,039	3,920,432

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	132,246	138,162
Child Nutrition Asst	3.6	5.0	5.0	4,238-5,545	274,760	282,628
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	106,093	111,394
Office Techn-Typing	0.2	2.0	2.0	2,921-3,656	67,416	69,096
Office Asst-Typing	0.9	-	-	2,331-3,165	-	-
Totals, Field Services Unit	69.1	75.0	75.0	\$4,708,748	\$5,116,512	\$5,315,856
Pomona/Sacramento Distribution Center:						
Warehouse Mgr II	1.9	2.0	2.0	4,289-5,845	117,154	122,400
Auto Equipt Operator II	2.0	2.0	2.0	3,683-4,648	93,348	97,500
Materials & Stores Supvr	1.6	2.0	2.0	3,516-4,867	96,716	100,266
Heavy Truck Driver	10.7	11.0	11.0	3,516-4,435	503,889	521,563
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Materials & Stores Spec	1.5	2.0	2.0	3,174-4,346	88,688	93,030
Warehouse Worker	10.1	11.0	11.0	3,174-3,962	452,579	470,215
Office Techn-Typing	5.8	6.0	6.0	2,921-3,656	244,251	254,799
Acct Clerk II	1.0	1.0	1.0	2,570-3,221	37,164	38,652
Totals, Pomona/Sacramento Distribution Center	35.6	38.0	38.0	\$1,585,123	\$1,681,573	\$1,748,117
Charter Schools Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Educ Administrator I	1.0	1.0	1.0	7,124-8,921	102,936	107,052
Educ Prog Consultant	5.5	8.0	8.0	6,223-8,023	622,470	652,688
Educ Fiscal Services Consultant	1.9	2.0	2.0	6,223-7,789	164,544	171,876
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	138,192	143,712
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	45,888	45,888
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Charter Schools Division	13.1	17.0	17.0	\$1,086,138	\$1,288,818	\$1,339,652
Fiscal & Admin Services Division:						
C.E.A. B	1.5	1.0	1.0	9,625-11,465	120,396	120,396
Acctg Administrator III	1.7	1.0	1.0	7,593-8,621	96,764	101,482
Staff Services Mgr III	2.4	2.0	2.0	7,593-8,621	187,880	197,158
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Acctg Administrator II	2.1	3.0	3.0	6,245-7,760	263,664	275,088
Staff Services Mgr II-Suprvy	2.4	3.0	3.0	6,245-7,760	260,802	273,312
Acctg Administrator I-Supvr	4.3	5.0	5.0	5,689-7,068	400,416	413,472
Staff Services Mgr I	6.3	7.0	7.0	5,689-7,068	536,049	559,134
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Staff Programmer Analyst-Spec	2.3	3.0	3.0	5,507-7,242	213,180	219,828
Sr Acctg Officer-Supvr	2.0	2.0	2.0	5,176-6,431	136,320	142,392
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	63,126	66,282
Assoc Programmer Analyst-Spec	0.2	-	-	5,022-6,604	-	-
Assoc Acctg Analyst	2.8	3.0	3.0	5,022-6,290	210,360	219,427
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Sr Acctg Officer-Spec	3.5	4.0	4.0	4,784-5,988	251,164	259,542
Assoc Budget Analyst	2.0	3.0	3.0	4,784-5,988	179,496	182,256
Assoc Govtl Prog Analyst	13.9	13.0	13.0	4,784-5,988	823,010	852,411
Acctg Officer-Spec	10.1	11.0	11.0	4,177-5,230	609,373	629,437
Accountant Trainee	2.6	3.0	3.0	3,524-4,202	128,572	130,812
Acctg Analyst	2.0	2.0	2.0	3,377-5,230	120,696	125,520
Exec Secretary I	0.9	-	-	3,283-4,112	-	-
Accountant I-Spec	10.7	12.0	12.0	3,120-3,907	491,679	508,596
Staff Services Analyst-Gen	8.8	25.8	25.8	3,063-4,980	1,105,643	1,155,005
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,535	37,307
Sr Acct Clerk	1.0	2.0	2.0	2,868-3,593	73,907	77,200
Acctg Techn	1.2	2.0	2.0	2,868-3,593	67,512	69,228
Budget Techn I	0.2	1.0	1.0	2,618-3,838	39,306	41,274
Acct Clerk II	1.7	2.0	2.0	2,570-3,221	72,563	75,468
Totals, Fiscal & Admin Services Division	91.5	115.8	115.8	\$5,979,709	\$6,742,905	\$6,997,743
Personnel Services Division:						
C.E.A. B	1.7	1.0	1.0	9,625-11,465	111,060	111,060
Staff Services Mgr III	1.4	2.0	2.0	7,593-8,621	190,584	199,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Labor Relations Mgr II	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	6.2	7.0	7.0	5,689-7,068	550,131	573,564
Trng Officer II	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Labor Relations Spec	1.9	2.0	2.0	5,689-7,068	160,653	167,071
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,784-5,988	57,408	60,276
Assoc Personnel Analyst	7.4	7.0	7.0	4,784-5,988	471,086	491,195
Training Officer I	1.8	2.0	2.0	4,784-5,988	136,760	142,552
Assoc Govtl Prog Analyst	10.4	11.0	11.0	4,784-5,988	707,136	735,988
Business Service Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	57,144	57,144
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,127	57,127
Business Service Officer I-Spec	1.8	2.0	2.0	3,977-4,980	114,912	119,520
Digital Print Opr II	0.7	1.0	1.0	3,117-3,904	37,404	39,276
Staff Services Analyst-Gen	6.9	9.0	9.0	3,063-4,980	445,337	459,581
Office Techn-Typing	6.1	8.0	8.0	2,921-3,656	289,036	294,392
Pers Spec	5.0	5.5	5.5	2,900-4,669	262,901	269,297
Business Service Asst-Spec	3.9	4.0	4.0	2,713-4,152	191,616	199,296
Personnel Techn I	0.6	-	-	2,618-3,838	-	-
Totals, Personnel Services Division	62.8	68.5	68.5	\$4,046,152	\$4,172,371	\$4,321,827
School Fiscal Services Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	123,894	126,780
Educ Fiscal Services Administrator	4.0	4.0	4.0	7,124-8,921	404,055	423,223
C.E.A. A	0.9	1.0	1.0	6,913-9,937	123,894	126,780
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	6,245-7,760	72,060	72,060
Field Rep-Spec	1.0	1.0	1.0	6,223-7,789	89,868	93,468
Educ Fiscal Services Consultant	20.7	23.0	23.0	6,223-7,789	1,986,297	2,070,807
Acctg Administrator I-Supvr	0.4	-	-	5,689-7,068	-	-
Staff Services Mgr I	1.6	1.0	1.0	5,689-7,068	79,074	83,025
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,507-7,242	163,143	169,680
Assoc Govtl Prog Analyst	12.2	15.0	15.0	4,784-5,988	937,406	969,082
Educ Fiscal Services Asst	2.1	1.0	1.0	4,690-7,300	74,288	78,000
Staff Services Mgt Auditor	0.3	-	-	3,377-5,491	-	-
Exec Secretary I	0.7	1.0	1.0	3,283-4,112	46,440	48,524
Staff Services Analyst-Gen	2.6	4.0	4.0	3,063-4,980	177,663	181,962
Office Techn-Typing	2.5	3.0	3.0	2,921-3,656	117,198	120,742
Totals, School Fiscal Services Division	53.4	59.0	59.0	\$4,285,269	\$4,494,640	\$4,667,465
School Facilities Planning Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Sr Architect	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Supvng Field Rep	1.0	1.0	1.0	7,124-8,921	102,936	107,052
Educ Prog Consultant	1.0	1.0	1.0	6,223-8,023	89,868	93,468
Field Rep-Spec	6.1	6.0	6.0	6,223-7,789	524,016	545,748
Educ Fiscal Services Consultant	0.9	2.0	2.0	6,223-7,789	149,352	156,816
Sprvg Trans Programs Consultant	1.0	1.0	1.0	5,896-7,382	85,176	88,584
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	72,552	76,176
Transportation Programs Consultant	4.8	6.0	6.0	5,445-6,816	426,751	448,089
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,784-5,988	128,894	134,642
Exec Secretary I	0.9	1.0	1.0	3,283-4,112	37,884	37,884
Staff Services Analyst-Gen	2.0	4.0	4.0	3,063-4,980	194,520	203,112
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	75,079	78,839
Totals, School Facilities Planning Division	25.3	30.0	30.0	\$2,026,334	\$2,227,828	\$2,316,910
Totals, Systems Support Branch	499.8	571.5	571.5	\$34,083,598	\$36,741,028	\$38,141,070
Student Support & Special Svcs Branch						
Student Support & Special Svcs Branch:						
C.E.A. C	-	1.0	1.0	10,688-12,136	115,500	121,272
Educ Administrator I	1.0	-	-	7,124-8,921	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Exec Asst	0.5	-	-	3,576-4,475	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Secretary I	0.2	-	-	3,283-4,112	-	-
Totals, Student Support & Special Services Branch	1.9	1.0	1.0	\$153,496	\$115,500	\$121,272
TOTALS, AUTHORIZED POSITIONS - HEADQUARTERS	1,381.3	1,556.1	1,556.1	\$104,085,744	\$111,896,426	\$116,057,827
<i>Regular/Ongoing Positions</i>	1,337.5	1,510.6	1,510.6	101,817,209	109,537,150	113,698,551
<i>Temporary Help</i>	43.8	45.5	45.5	2,210,784	2,299,215	2,299,215
<i>Overtime</i>	-	-	-	57,751	60,061	60,061
STATE SPECIAL SCHOOLS & DIAGNOSTIC CENTERS						
California School for the Blind-Fremont:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	\$9,417-11,789	\$143,664	\$149,868
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	114,912	119,520
Totals, Office of the Superintendent	3.0	3.0	3.0	\$262,592	\$258,576	\$269,388
Tech Svcs Div-CSBF Support Unit:						
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,507-7,242	66,091	69,390
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	80,010	83,210
Totals, Tech Svcs Div-CSBF Support Unit	1.8	2.0	2.0	\$133,287	\$146,101	\$152,600
Business Support Services:						
Chief Engr	-	1.0	1.0	6,266-7,235	75,192	78,948
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	73,156	76,810
Assoc Personnel Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Maint Mechanic	1.1	2.0	2.0	4,231-5,354	113,016	116,976
Business Service Officer I-Spec	0.3	1.0	1.0	3,977-4,980	46,652	48,984
Materials & Stores Spec	0.9	1.0	1.0	3,174-4,346	36,804	36,804
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	40,176	41,788
Pers Spec	1.0	1.0	1.0	2,900-4,669	54,960	54,960
Lead Custodian	1.0	1.0	1.0	2,521-3,157	35,364	37,128
Security Guard	4.9	5.0	5.0	2,362-2,955	169,135	175,523
Custodian	3.1	4.0	4.0	2,350-2,941	126,272	132,578
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Business Support Services	15.7	20.0	20.0	\$692,335	\$876,339	\$910,335
Residential Services:						
Supvr-Residence Prog	0.9	1.0	1.0	4,221-5,285	62,762	63,386
Supvng Counselor	3.9	5.0	5.0	3,840-4,755	279,532	283,904
Office Techn-Typing	1.3	1.0	1.0	2,921-3,656	35,052	36,804
Counselor	13.5	17.5	17.5	2,831-4,268	842,119	852,818
Management Services Techn	0.7	1.0	1.0	2,713-3,838	32,556	34,188
Night Attendant	4.4	7.0	7.0	2,503-3,137	272,104	273,822
Totals, Residential Services	24.7	32.5	32.5	\$1,278,193	\$1,524,125	\$1,544,922
Cal Educ Resource Ctr for the Blind/Visually Impaired:						
Supvng Teacher II	1.0	1.0	1.0	8,094-11,165	137,232	142,380
Teacher Spec	8.8	9.0	9.0	5,312-7,336	749,796	772,760
Teacher	6.2	7.0	7.0	3,536-6,540	479,444	500,160
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,617	39,501
Teaching Asst	0.6	0.8	0.8	2,514-3,147	30,970	30,970
Totals, Cal Educ Resource Ctr for the Blind/Visually Impaired	17.6	18.8	18.8	\$1,403,154	\$1,435,059	\$1,485,771
Education Programs:						
Supvng Teacher II	1.0	1.0	1.0	8,094-11,165	137,232	142,380
Teacher	10.0	10.0	10.0	3,536-6,540	800,082	828,682
Library Tech Asst I	1.0	1.0	1.0	3,013-3,772	43,524	45,264
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,711	38,547
Teaching Asst	2.7	4.5	4.5	2,514-3,147	158,986	164,115
Totals, Education Programs	15.7	17.5	17.5	\$1,144,744	\$1,176,535	\$1,218,988
Student Services:						
Supvng Teacher II	-	1.0	1.0	6,039-8,332	80,868	84,912
Supvng Teacher I	1.0	1.0	1.0	5,749-7,934	99,948	103,608
Teacher Spec	5.1	8.0	8.0	5,312-7,336	674,536	696,758
Teacher	1.5	5.5	5.5	3,536-6,540	339,191	355,313
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Teaching Asst	-	0.8	0.8	2,514-3,147	26,707	28,042
Totals, Student Services	8.6	17.3	17.3	\$699,429	\$1,263,430	\$1,312,505
Secondary Transition Programs:						
Supvng Teacher II	1.0	1.0	1.0	8,094-11,165	137,232	142,380
Teacher Spec	1.6	2.0	2.0	5,312-7,336	173,156	179,796
Teacher	6.0	7.0	7.0	3,536-6,540	462,807	482,289
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	57,456	59,760
Counselor	1.3	1.5	1.5	2,831-4,268	77,460	78,079
Teaching Asst	6.1	8.9	8.9	2,514-3,147	329,288	334,762
Totals, Secondary Transition Programs	16.9	21.4	21.4	\$1,094,863	\$1,237,399	\$1,277,066
Temporary Help	6.9	6.9	6.9	323,744	323,744	323,744
Overtime	-	-	-	35,444	35,444	35,444
Totals, California School for the Blind-Fremont:	110.9	139.4	139.4	\$7,067,785	\$8,276,752	\$8,530,763
California School for the Deaf-Fremont:						
Office of the Superintendent:						
Site Superintendent	0.3	1.0	1.0	9,417-11,789	150,276	157,788
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	89,544
Assoc Personnel Analyst	1.0	1.0	1.0	4,784-5,988	66,480	69,744
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	70,296	73,056
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	60,384	60,384
Translator	2.0	2.0	2.0	3,317-4,152	98,208	102,048
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	49,652	50,460
Support Services Asst-Interpreter	0.8	2.0	2.0	3,223-4,606	102,660	106,812
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	58,656	60,960
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	130,140	130,140
Pers Spec	2.3	3.0	3.0	2,900-4,669	144,687	146,675
Totals, Office of the Superintendent	14.4	17.0	17.0	\$874,974	\$1,020,983	\$1,047,611
Curriculum & Media Services:						
Supvng Teacher II	0.8	1.0	1.0	6,039-8,332	105,744	109,584
Teacher Spec	7.9	9.0	9.0	5,312-7,336	816,552	846,776
Teacher	1.0	1.0	1.0	3,536-6,540	85,056	88,080
Library Tech Asst I	0.9	1.0	1.0	3,013-3,772	44,724	46,464
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Curriculum & Media Services	11.5	13.0	13.0	\$1,014,510	\$1,080,750	\$1,121,012
Division of Support Services:						
Business Mgr II	0.8	1.0	1.0	6,367-7,912	76,404	80,220
Director-Dietetics	1.0	1.0	1.0	6,014-7,533	86,916	90,396
Stationary Engr	1.0	2.0	2.0	5,681-6,561	136,308	139,716
Chief of Plant Operation II	1.0	1.0	1.0	5,654-7,021	71,572	75,154
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Supvr-Bldg Trades	1.2	1.0	1.0	4,705-6,128	56,460	59,280
Electrician I	1.0	1.0	1.0	4,435-5,612	56,424	59,244
Business Service Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	60,085	63,085
Maint Mechanic	1.0	2.0	2.0	4,231-5,354	107,280	111,804
Carpenter I	1.0	1.0	1.0	4,039-5,100	53,892	55,776
Painter I	1.8	2.0	2.0	4,039-5,100	102,360	106,668
Supvng Cook II	-	1.0	1.0	4,013-4,946	48,156	50,568
Business Service Officer I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Supvng Cook I	1.0	1.0	1.0	3,570-4,390	50,652	52,680
Supvng Groundskeeper I	-	1.0	1.0	3,516-4,867	42,192	44,304
Cook Spec II	3.6	4.0	4.0	3,203-3,933	181,536	188,784
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	45,936	47,544
Property Controller I	0.7	1.0	1.0	3,155-3,951	37,860	39,756
Accountant I-Spec	0.6	1.0	1.0	3,120-3,907	44,803	46,394
Groundskeeper	2.2	3.0	3.0	2,965-3,867	118,452	123,156
Acctg Techn	3.5	4.0	4.0	2,868-3,593	157,476	162,444
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	40,608	42,228
Stock Clerk	0.9	1.0	1.0	2,631-3,295	32,549	34,175
Acct Clerk II	1.0	2.0	2.0	2,570-3,221	68,778	71,850
Custodian	10.7	14.0	14.0	2,350-2,941	441,966	462,396
Office Asst-Typing	0.4	0.5	0.5	2,331-3,165	18,258	18,990

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Food Svc Techn I	10.4	14.0	14.0	2,245-2,808	445,578	462,508
Totals, Division of Support Services	49.8	64.5	64.5	\$2,254,916	\$2,714,165	\$2,826,052
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	8,295-11,446	141,672	146,952
Supvng Teacher II	2.0	1.0	1.0	8,094-11,165	97,128	101,988
Supvng Teacher II	5.9	7.0	7.0	6,039-8,332	667,456	690,504
Supvng Teacher I	1.3	1.0	1.0	5,749-7,934	68,988	72,432
Teacher Spec	1.8	2.0	2.0	5,312-7,336	172,344	175,768
Teacher	84.6	97.2	97.2	3,536-6,540	7,542,135	7,829,302
Support Services Asst-Interpreter	-	0.5	0.5	3,223-4,606	19,338	20,304
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,540	60,861
Office Techn-Typing	6.8	8.0	8.0	2,921-3,656	330,384	335,580
Teaching Asst	10.6	15.2	15.2	2,514-3,147	545,807	556,429
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	37,716	39,180
Totals, Division of Instruction	115.9	134.9	134.9	\$9,008,681	\$9,682,508	\$10,029,300
Division of Pupil Personnel Services:						
Supvng Teacher III	1.0	1.0	1.0	8,295-11,446	112,614	117,768
Physician & Surgeon	-	0.1	0.1	8,236-14,763	12,354	12,972
Supvng Teacher II	1.0	1.0	1.0	6,039-8,332	105,744	109,584
Supvng Registered Nurse	0.7	1.0	1.0	5,776-9,979	86,900	91,188
Supvng Teacher I	1.0	1.0	1.0	5,749-7,934	101,148	104,808
Registered Nurse	3.5	4.5	4.5	5,314-8,993	335,432	351,958
Teacher Spec	11.7	10.6	10.6	5,312-7,336	958,769	992,076
Teacher	8.2	7.8	7.8	3,536-6,540	579,275	602,531
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	126,396	128,088
Word Processing Techn	1.0	-	-	2,526-3,331	-	-
Office Asst-Typing	0.2	1.5	1.5	2,331-3,165	43,011	45,162
Totals, Division of Pupil Personnel Services	31.3	31.5	31.5	\$2,572,471	\$2,461,643	\$2,556,135
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	8,295-11,446	141,672	146,952
Supvr-Residence Prog	3.5	4.0	4.0	4,221-5,285	250,146	253,189
Supvng Counselor	6.3	8.0	8.0	3,840-4,755	447,480	449,784
Transp Coordinator	0.9	1.0	1.0	3,391-4,245	50,200	50,940
Auto Equip Operator I	2.0	2.0	2.0	3,367-4,240	92,064	95,208
Dispatcher-Clerk	-	1.0	1.0	3,013-3,771	37,062	38,916
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,200	43,872
Counselor	42.7	50.0	50.0	2,831-4,268	2,364,128	2,410,201
Night Attendant	12.3	15.0	15.0	2,503-3,137	547,509	557,585
Totals, Division of Student Life	69.7	83.0	83.0	\$3,661,818	\$3,973,461	\$4,046,647
Division of Outreach:						
Teacher Spec	-	1.0	1.0	5,312-7,336	94,248	98,964
Teacher	1.0	3.0	3.0	3,536-6,540	236,580	247,176
Totals, Division of Outreach	1.0	4.0	4.0	\$87,934	\$330,828	\$346,140
Division of Technology:						
Tech Svcs Div-CSDF Support Unit:						
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	5,507-7,242	153,818	157,118
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,507-7,242	63,888	63,888
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	5,022-6,604	60,264	63,276
Asst Info Systems Analyst	0.8	1.0	1.0	3,377-5,491	53,844	56,535
Info Systems Techn	1.2	1.0	1.0	2,697-4,185	49,488	51,420
Totals, Tech Svcs Div-CSDF Support Unit	4.1	6.0	6.0	\$269,767	\$381,302	\$392,237
Temporary Help	27.2	27.2	27.2	1,275,206	1,275,206	1,275,206
Overtime	-	-	-	109,308	109,308	109,308
Totals, California School for the Deaf-Fremont:	324.9	381.1	381.1	\$21,129,585	\$23,030,154	\$23,749,648
California School for the Deaf-Riverside:						
Office of the Superintendent:						
Site Superintendent	1.0	1.0	1.0	9,417-11,789	129,096	135,101
Teacher Spec	1.0	1.0	1.0	5,312-7,336	90,648	94,032
Teacher	0.8	1.0	1.0	3,536-6,540	81,456	84,480
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	43,330	45,496
Totals, Office of the Superintendent	3.8	4.0	4.0	\$325,512	\$344,530	\$359,109

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Operational Services:						
Business Mgr II	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Chief Engr	1.0	1.0	1.0	6,266-7,235	75,156	75,156
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Director-Dietetics	1.0	1.0	1.0	6,014-7,533	86,916	90,396
Stationary Engr	3.3	4.0	4.0	5,681-6,561	269,304	269,304
Chief-Plant Operations I	1.0	1.0	1.0	5,390-6,701	77,316	80,412
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	66,940	70,284
Supvr-Bldg Trades	0.6	1.0	1.0	4,705-6,128	56,460	59,280
Electrician I	0.8	1.0	1.0	4,435-5,612	48,972	48,972
Plumber I	1.0	1.0	1.0	4,308-5,452	56,424	59,244
Business Service Officer I-Supvr	0.9	1.0	1.0	4,307-5,331	50,304	50,304
Maint Mechanic	0.7	1.0	1.0	4,231-5,354	50,772	53,316
Acctg Officer-Spec	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Locksmith I	1.0	2.0	2.0	4,120-5,202	103,332	108,504
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,324
Carpenter I	1.0	1.0	1.0	4,039-5,100	53,892	55,776
Painter I	1.0	1.0	1.0	4,039-5,100	53,892	55,776
Supvng Cook I	1.4	2.0	2.0	3,570-4,390	91,412	94,962
Supvng Groundskeeper I	1.0	1.0	1.0	3,516-4,867	51,204	53,220
Bldg Maint Worker	1.0	2.0	2.0	3,516-4,435	89,160	92,916
Cook Spec II	1.4	2.0	2.0	3,203-3,933	81,664	85,310
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	47,136	48,744
Property Controller I	1.0	1.0	1.0	3,155-3,951	46,788	46,788
Accountant I-Spec	1.6	2.0	2.0	3,120-3,907	89,952	93,306
Staff Services Analyst-Gen	4.0	4.0	4.0	3,063-4,980	225,688	235,208
Groundskeeper	3.9	4.0	4.0	2,965-3,867	163,968	169,728
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	121,977	127,181
Pers Spec	2.0	2.0	2.0	2,900-4,669	96,424	98,752
Cook Spec I	1.0	1.0	1.0	2,898-3,551	39,022	40,588
Acctg Techn	0.2	1.0	1.0	2,868-3,593	41,460	43,116
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	40,608	42,228
Business Service Asst-Spec	0.7	1.0	1.0	2,713-4,152	44,578	46,516
Stock Clerk	1.0	1.0	1.0	2,631-3,295	38,016	39,540
Lead Security Guard	1.0	1.0	1.0	2,448-3,065	35,364	36,780
Food Service Techn II	1.7	2.0	2.0	2,408-3,016	68,117	70,146
Security Guard	3.0	3.0	3.0	2,362-2,955	104,516	108,620
Custodian	14.1	15.0	15.0	2,350-2,941	495,807	520,383
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Food Serv Techn I	7.1	9.0	9.0	2,245-2,808	279,645	289,813
Totals, Operational Services	71.4	81.0	81.0	\$3,384,054	\$3,677,346	\$3,809,697
Instruction:						
Supvng Teacher III	1.0	-	-	8,295-11,446	-	-
Supvng Teacher II	-	1.0	1.0	8,094-11,165	99,396	104,240
Asst Site Superintendent-CSDR	-	1.0	1.0	6,438-7,823	102,312	107,424
Supvng Teacher II	5.0	5.0	5.0	6,039-8,332	502,308	522,060
Supvng Teacher I	2.2	4.0	4.0	5,749-7,934	338,568	353,364
Teacher Spec	7.9	8.0	8.0	5,312-7,336	713,498	739,820
Teacher	81.5	89.0	89.0	3,536-6,540	6,600,536	6,861,330
Office Techn-Typing	5.1	8.1	8.1	2,921-3,656	315,778	326,314
Prog Techn	0.8	1.0	1.0	2,529-3,398	33,180	34,776
Teaching Asst	15.8	20.0	20.0	2,514-3,147	783,369	813,136
Limited Exam & Appt Prog Candidate	0.5	-	-	-	-	-
Totals, Instruction	119.8	137.1	137.1	\$8,807,070	\$9,488,945	\$9,862,464
Student Services:						
Supvng Teacher III	1.0	1.0	1.0	8,295-11,446	138,072	143,352
Physician & Surgeon	0.3	0.3	0.3	8,236-14,763	51,599	51,599
Supvng Teacher II	2.0	2.0	2.0	6,039-8,332	195,323	203,525
Supvng Registered Nurse	0.9	1.0	1.0	5,776-9,979	92,604	96,960
Registered Nurse	3.8	4.5	4.5	5,314-8,993	359,827	377,819
Teacher Spec	15.7	17.0	17.0	5,312-7,336	1,487,344	1,545,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Occupational Therapist	0.8	1.0	1.0	3,935-5,672	55,572	58,356
Teacher	6.8	7.0	7.0	3,536-6,540	513,608	534,196
Translator	2.0	2.0	2.0	3,317-4,152	98,208	102,048
Support Services Asst-Interpreter	1.9	2.0	2.0	3,223-4,606	111,096	115,344
Office Techn-Typing	2.7	3.0	3.0	2,921-3,656	119,560	125,004
Totals, Student Services	37.9	40.8	40.8	\$3,064,721	\$3,222,813	\$3,353,771
Residence:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	78,435	82,295
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	70,989	74,478
Supvr-Residence Prog	0.9	1.0	1.0	4,221-5,285	64,359	67,576
Supvng Counselor	5.6	7.0	7.0	3,840-4,755	399,453	414,103
Transp Coordinator	0.9	1.0	1.0	3,391-4,245	43,092	45,252
Auto Equipmt Operator I	1.0	1.0	1.0	3,367-4,240	44,832	46,404
Dispatcher-Clerk	1.0	1.0	1.0	3,013-3,771	44,712	46,452
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,380	45,072
Counselor	26.0	40.0	40.0	2,831-4,268	1,848,582	1,922,982
School Bus Driver	0.9	1.0	1.0	2,713-3,399	36,297	37,920
Night Attendant	9.2	12.0	12.0	2,503-3,137	462,775	481,525
Totals, Residence	48.5	67.0	67.0	\$2,462,807	\$3,136,906	\$3,264,059
Tech Svcs Div-CSDR Support Unit:						
Sr Info Systems Analyst-Supvr	0.3	-	-	6,551-8,611	-	-
Sr Info Systems Analyst-Spec	-	1.0	1.0	6,057-7,961	69,888	73,380
Staff Info Systems Analyst-Spec	2.3	3.0	3.0	5,507-7,242	241,593	252,018
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	66,736	70,076
Asst Info Systems Analyst	0.3	1.0	1.0	3,377-5,491	52,548	55,173
Info Systems Techn	0.8	-	-	2,697-4,185	-	-
Totals, Tech Svcs Div-CSDR Support Unit	4.7	6.0	6.0	\$337,305	\$430,765	\$450,647
Temporary Help	14.8	14.8	14.8	671,448	671,448	671,448
Overtime	-	-	-	81,756	81,756	81,756
Totals, California School for the Deaf-Riverside:	300.9	350.7	350.7	\$19,134,673	\$21,054,509	\$21,852,951
Diagnostic Center, Northern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,992-10,008	123,876	128,496
Totals, Administrative Services	1.0	1.0	1.0	\$123,036	\$123,876	\$128,496
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	8,236-14,763	168,624	177,060
Supvng Teacher	2.0	2.0	2.0	6,817-9,405	233,832	242,520
Teacher Spec	14.0	18.5	18.5	5,737-7,914	1,744,320	1,809,514
Totals, Assessment & Training Services	17.0	21.5	21.5	\$1,854,011	\$2,146,776	\$2,229,094
Business Services:						
Stationary Engr	-	1.0	1.0	5,681-6,561	68,172	71,580
Acctg Officer-Supvr	1.0	1.0	1.0	4,301-5,387	62,160	64,644
Office Services Supvr II-Gen	0.8	1.0	1.0	3,307-4,141	38,160	38,160
Accountant I-Spec	0.6	1.0	1.0	3,120-3,907	37,440	39,312
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	52,764	55,344
Groundskeeper	1.0	1.0	1.0	2,965-3,867	40,992	42,432
Office Techn-Typing	2.2	3.0	3.0	2,921-3,656	118,068	121,452
Pers Spec	1.3	1.0	1.0	2,900-4,669	40,872	42,916
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Security Guard	1.0	1.0	1.0	2,362-2,955	35,132	36,500
Custodian	1.0	1.0	1.0	2,350-2,941	32,940	34,584
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	33,672	35,016
Totals, Business Services	11.9	14.0	14.0	\$527,282	\$601,832	\$625,056
Tech Svcs Div-DCN Support Unit:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	87,734	91,249
Asst Info Systems Analyst	0.8	1.0	1.0	3,377-5,491	52,065	54,672
Info Systems Techn	0.2	-	-	2,697-4,185	-	-
Totals, Tech Svcs Div-DCN Support Unit	2.0	2.0	2.0	\$142,403	\$139,799	\$145,921
Temporary Help	0.2	0.2	0.2	9,352	9,352	9,352
Totals, Diagnostic Center, Northern California:	32.1	38.7	38.7	\$2,656,084	\$3,021,635	\$3,137,919
Diagnostic Center, Central California:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,992-10,008	120,276	124,896
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Office Techn-Typing	4.8	5.0	5.0	2,921-3,656	210,900	219,780
Totals, Administrative Services	6.8	7.0	7.0	\$378,478	\$378,960	\$394,368
Assessment & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	8,236-14,763	168,624	168,624
Supvng Teacher	2.0	2.0	2.0	6,817-9,405	226,632	235,320
Teacher Spec	16.0	18.0	18.0	5,737-7,914	1,665,530	1,730,628
Totals, Assessment & Training Services	19.0	21.0	21.0	\$1,937,223	\$2,060,786	\$2,134,572
Business Services & Plant Operations:						
Business Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Maint Mechanic	1.5	1.0	1.0	4,231-5,354	56,508	58,488
Bldg Maint Worker	0.9	1.0	1.0	3,516-4,435	46,968	48,612
Groundskeeper	1.0	1.0	1.0	2,965-3,867	40,622	42,054
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian	1.0	1.0	1.0	2,350-2,941	33,980	35,624
Totals, Business Services & Plant Operations	6.4	6.0	6.0	\$328,979	\$301,810	\$313,466
Tech Svcs Div-DCC Support Unit:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Totals, Tech Svcs Div-DCC Support Unit	1.0	1.0	1.0	\$87,663	\$83,556	\$86,904
Temporary Help	0.1	0.1	0.1	4,088	4,088	4,088
Overtime	-	-	-	180	180	180
Totals, Diagnostic Center, Central California:	33.3	35.1	35.1	\$2,736,611	\$2,829,380	\$2,933,578
Diagnostic Center, Southern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,992-10,008	120,276	124,896
Program Techn III	1.0	1.0	1.0	3,272-4,099	46,368	48,684
Staff Services Analyst-Gen	1.4	2.0	2.0	3,063-4,980	110,010	114,884
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	126,540	131,616
Totals, Administrative Services	6.4	7.0	7.0	\$386,031	\$403,194	\$420,080
Assessment & Training Services:						
Physician & Surgeon	0.8	1.0	1.0	8,236-14,763	168,624	172,842
Supvng Teacher	1.8	2.0	2.0	6,817-9,405	225,902	234,618
Teacher Spec	14.8	17.5	17.5	5,737-7,914	1,572,686	1,630,360
Totals, Assessment & Training Services	17.4	20.5	20.5	\$1,784,627	\$1,967,212	\$2,037,820
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	5,681-6,561	68,136	68,136
Business Service Officer III	1.0	1.0	1.0	5,176-6,431	74,804	77,172
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	56,508	58,488
Lead Groundskeeper	1.0	1.0	1.0	3,095-4,240	44,832	46,404
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Custodian	2.0	2.0	2.0	2,350-2,941	65,880	69,168
Totals, Plant Operations	6.9	7.0	7.0	\$351,620	\$352,340	\$363,240
Tech Svcs Div-DCS Support Unit:						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	6,551-8,611	78,612	82,548
Staff Info Systems Analyst-Spec	1.1	1.0	1.0	5,507-7,242	80,682	84,494
Info Systems Techn	0.6	-	-	2,697-4,185	-	-
Totals, Tech Svcs Div-DCS Support Unit	1.7	2.0	2.0	\$118,894	\$159,294	\$167,042
Overtime	-	-	-	531	531	531
Totals, Diagnostic Center, Southern California:	32.4	36.5	36.5	\$2,641,703	\$2,882,571	\$2,988,713
TOTALS, AUTHORIZED POSITIONS - SSS & DC	834.5	981.5	981.5	\$55,366,441	\$61,095,001	\$63,193,572
<i>Regular/Ongoing Positions</i>	<i>785.3</i>	<i>932.3</i>	<i>932.3</i>	<i>52,855,384</i>	<i>58,583,944</i>	<i>60,682,515</i>
<i>Temporary Help</i>	<i>49.2</i>	<i>49.2</i>	<i>49.2</i>	<i>2,283,838</i>	<i>2,283,838</i>	<i>2,283,838</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>227,219</i>	<i>227,219</i>	<i>227,219</i>
<i>Adjustment for 10-11 Month Employees (SSS & DC)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-1,214,069</i>	<i>-1,254,065</i>
TOTALS, AUTHORIZED POSITIONS	2,215.8	2,537.6	2,537.6	\$159,452,185	\$171,777,358	\$177,997,334
<i>Regular/Ongoing Positions</i>	<i>2,122.8</i>	<i>2,442.9</i>	<i>2,442.9</i>	<i>154,672,593</i>	<i>168,121,094</i>	<i>174,381,066</i>
<i>Temporary Help</i>	<i>93.0</i>	<i>94.7</i>	<i>94.7</i>	<i>4,494,622</i>	<i>4,583,053</i>	<i>4,583,053</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>284,970</i>	<i>287,280</i>	<i>287,280</i>
<i>Adjustment for 10-11 Month Employees (SSS & DC)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-1,214,069</i>	<i>-1,254,065</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Library Administration						
Librarian	1.0	1.0	1.0	\$11,163-14,589	\$153,960	\$153,960
Deputy State Librarian	0.9	1.0	1.0	9,371-10,445	112,452	112,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	103,656	103,656
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	171,399	179,070
Acctg Administrator I Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	71,136	74,690
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	72,580	75,484
Assoc Mgt Auditor	-	1.0	1.0	5,022-6,604	60,264	63,276
Assoc Personnel Analyst	2.7	4.0	4.0	4,784-5,988	263,847	274,947
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,784-5,988	207,288	215,568
Sr Acctg Officer-Spec	1.8	2.0	2.0	4,784-5,988	134,568	140,600
Business Service Officer II-Spec	1.0	1.0	1.0	4,359-5,458	62,976	65,496
Acctg Officer-Spec	0.9	0.5	0.5	4,177-5,230	24,196	25,401
Sr Personnel Spec	1.0	1.0	1.0	4,076-5,105	54,727	57,459
Business Service Officer I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Staff Services Analyst-Gen	1.9	1.0	1.0	3,063-4,980	47,232	49,596
Office Techn-Typing	0.1	-	-	2,921-3,656	-	-
Acctg Techn	0.1	1.0	1.0	2,868-3,593	31,666	33,246
Temporary Help	1.0	1.0	1.0	(29,039)	50,000	50,000
Totals, Library Administration	21.8	24.5	24.5	\$1,600,709	\$1,760,955	\$1,819,477
Information Technology						
Information Technology:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	109,380	109,380
Systems Software Spec II-Tech	3.0	3.0	3.0	6,047-7,948	266,400	277,068
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	5,022-6,604	64,686	67,920
Temporary Help	0.2	0.5	0.5	(5,013)	20,000	20,000
Totals, Information Technology	6.2	6.5	6.5	\$527,781	\$536,666	\$553,616
Information Technology-CA Portal:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	5,022-6,604	73,674	77,356
Totals, Information Technology-CA Portal	2.0	2.0	2.0	\$168,786	\$165,534	\$172,888
Totals, Information Technology	8.2	8.5	8.5	\$696,567	\$702,200	\$726,504
Library Development Services						
Library Development Services-Program:						
Library Progs Administrator	-	1.0	1.0	7,124-8,921	85,488	89,760
C.E.A. A	1.0	1.0	1.0	6,913-9,937	96,312	96,312
Library Progs Consultant	5.5	6.0	6.0	6,223-7,789	514,680	537,732
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	130,918	136,714
Adm Asst II	1.0	1.0	1.0	4,666-5,979	56,592	56,592
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,727	56,921
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	80,648	84,268
Temporary Help	-	1.0	1.0	-	45,000	45,000
Totals, Library Development Services-Program	12.5	15.0	15.0	\$923,054	\$1,064,365	\$1,103,299
Library Development Services-Admin Unit:						
Info Officer I-Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	131,628	136,886

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Library Development Services-Admin Unit	3.0	3.0	3.0	\$209,553	\$200,724	\$208,742
Totals, Library Development Services	15.5	18.0	18.0	\$1,132,607	\$1,265,089	\$1,312,041
State Library Services						
State Library Services Bureau-Administration:						
Assistant Director	1.0	1.0	1.0	7,593-8,621	96,120	96,120
C.E.A. A	0.7	1.0	1.0	6,913-9,937	93,288	93,288
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,647	54,229
Temporary Help	0.5	0.5	0.5	(22,584)	45,000	45,000
Totals, State Library Services Bureau-Administration	3.2	3.5	3.5	\$235,584	\$286,055	\$288,637
Library Services Blind & Physically Handicapped:						
Supvng Librarian II	1.0	1.0	1.0	5,896-7,382	85,176	88,584
Librarian	1.0	1.0	1.0	4,561-5,709	65,868	68,508
Electronics Techn	0.1	1.0	1.0	3,782-5,500	45,384	47,652
Library Tech Asst II	1.0	1.0	1.0	3,424-4,287	49,464	51,444
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Library Tech Asst I	5.9	6.0	6.0	3,013-3,772	255,570	266,208
Office Asst-Gen	4.1	5.0	5.0	2,255-3,102	169,222	176,252
Temporary Help	0.5	0.5	0.5	(15,601)	30,000	30,000
Totals, Library Services Blind & Physically	14.6	16.5	16.5	\$695,037	\$748,468	\$778,340
Library California Section:						
Supvng Librarian II	1.0	1.0	1.0	5,896-7,382	81,241	84,491
Sr Librarian	1.0	1.0	1.0	4,959-6,206	71,604	74,472
Librarian	3.0	3.0	3.0	4,561-5,709	193,168	201,522
Library Tech Asst II	1.0	1.0	1.0	3,424-4,287	49,464	51,444
Library Tech Asst I	1.6	3.0	3.0	3,013-3,772	118,646	124,031
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	32,191	33,798
Totals, Library California Section	8.6	10.0	10.0	\$503,837	\$546,314	\$569,758
Library-Government Publication Section:						
Sr Librarian	1.0	2.0	2.0	4,959-6,206	131,112	136,956
Librarian	1.2	2.0	2.0	4,561-5,709	120,318	125,316
Library Tech Asst I	2.7	4.0	4.0	3,013-3,772	152,746	159,944
Temporary Help	-	0.5	0.5	(103)	10,000	10,000
Totals, Library-Government Publication Section	4.9	8.5	8.5	\$255,900	\$414,176	\$432,216
Library Information Services:						
Supvng Librarian II	-	1.0	1.0	5,896-7,382	70,752	74,292
Sr Librarian	1.0	1.0	1.0	4,959-6,206	71,604	74,472
Librarian	1.9	2.0	2.0	4,561-5,709	124,130	129,686
Library Tech Asst I	2.0	2.0	2.0	3,013-3,772	84,264	88,044
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Library Information Services	5.9	7.0	7.0	\$315,907	\$386,546	\$403,718
Law Library:						
Prin Librarian	1.1	1.0	1.0	6,483-8,115	77,796	81,684
Librarian	2.7	3.0	3.0	4,561-5,709	175,429	184,205
Library Tech Asst II	1.0	1.0	1.0	3,424-4,287	49,464	51,444
Library Tech Asst I	1.7	2.0	2.0	3,013-3,772	79,593	83,136
Totals, Law Library	6.5	7.0	7.0	\$382,758	\$382,282	\$400,469
Preservation Office:						
Staff Services Mgr I	0.1	1.0	1.0	5,689-7,068	81,399	84,207

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Museum Curator III	0.6	1.0	1.0	5,417-6,730	67,812	71,200
Digital Composition Spec II	1.0	1.0	1.0	4,028-5,043	52,962	55,608
Digital Composition Spec I	-	1.0	1.0	2,997-4,393	35,964	37,764
Document Preservation Techn	0.9	2.0	2.0	2,964-3,706	78,324	81,816
Totals, Preservation Office	2.6	6.0	6.0	\$144,348	\$316,461	\$330,595
Library Sutro Section:						
Prin Librarian	0.9	1.0	1.0	6,483-8,115	93,792	97,036
Librarian	2.1	3.0	3.0	4,561-5,709	176,279	184,438
Library Tech Asst I	1.0	1.0	1.0	3,013-3,772	44,868	46,668
Totals, Library Sutro Section	4.0	5.0	5.0	\$256,498	\$314,939	\$328,142
Technical Services:						
Supvng Librarian II	1.0	1.0	1.0	5,896-7,382	85,176	88,584
Librarian	3.0	3.0	3.0	4,561-5,709	191,346	199,016
Library Tech Asst I	2.5	3.0	3.0	3,013-3,772	130,572	135,792
Totals, Technical Services	6.5	7.0	7.0	\$400,624	\$407,094	\$423,392
Library Support:						
Special Assistant	1.0	1.0	1.0	5,979-6,453	69,996	69,996
Info Officer I-Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Totals, Library Support	2.0	2.0	2.0	\$139,579	\$139,092	\$141,852
Research Service Bureau:						
Director	1.0	1.0	1.0	10,135-11,987	138,312	138,312
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Prin Librarian	1.0	1.0	1.0	6,483-8,115	93,636	97,380
Research Prog Spec II	4.5	5.0	5.0	5,772-7,225	393,726	411,743
Research Prog Spec I	3.5	3.0	3.0	5,255-6,578	211,867	220,974
Sr Librarian	3.0	3.0	3.0	4,959-6,206	214,812	223,416
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,814	68,443
Librarian	1.0	1.0	1.0	4,561-5,880	63,234	64,940
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,727	56,921
Library Tech Asst I	1.0	1.0	1.0	3,013-3,772	43,524	45,264
Totals, Research Service Bureau	18.0	18.0	18.0	\$1,415,935	\$1,394,312	\$1,442,053
Totals, State Library Services	76.8	90.5	90.5	\$4,746,007	\$5,335,739	\$5,539,172
TOTALS, AUTHORIZED POSITIONS	122.3	141.5	141.5	\$8,175,890	\$9,063,983	\$9,397,194
<i>Regular/Ongoing Positions</i>	<i>120.1</i>	<i>137.5</i>	<i>137.5</i>	<i>8,103,550</i>	<i>8,863,983</i>	<i>9,197,194</i>
<i>Temporary Help</i>	<i>2.2</i>	<i>4.0</i>	<i>4.0</i>	<i>72,340</i>	<i>200,000</i>	<i>200,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Attorney IV	0.3	1.0	1.0	\$9,782-12,560	\$138,036	\$144,936
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	137,580
Attorney III	0.8	-	-	8,856-11,361	-	-
Systems Software Spec III-Tech	0.4	1.0	0.8	6,047-7,948	76,301	76,301
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	40,637	42,669
Temporary Help	-	-	-	22,315	-	-
Overtime	-	-	-	2,500	-	-
TOTALS, AUTHORIZED POSITIONS	3.5	4.0	3.8	\$377,898	\$387,262	\$401,486
<i>Regular/Ongoing Positions</i>	<i>3.5</i>	<i>4.0</i>	<i>3.8</i>	<i>353,083</i>	<i>387,262</i>	<i>401,486</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,315</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,500</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Director-Summer School for the Arts	1.0	1.0	1.0	\$7,752-8,635	\$98,496	\$98,496
Dep Director	1.0	1.0	1.0	6,479-8,114	93,624	97,368
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	45,888	45,888
TOTALS, AUTHORIZED POSITIONS	4.0	4.0	4.0	\$318,378	\$307,104	\$313,608
<i>Regular/Ongoing Positions</i>	4.0	4.0	4.0	318,378	307,104	313,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administration						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	11,952-14,540	167,772	167,772
Dep Director	1.0	1.0	1.0	10,925-12,168	128,760	128,760
Staff Svcs Mgr II-Suprvy	0.2	1.0	1.0	6,245-7,760	86,703	90,717
Staff Svcs Mgr I	0.8	-	-	5,689-7,068	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Totals, Executive Office	4.0	4.0	4.0	\$447,091	\$449,691	\$456,009
Administrative Services:						
DP Mgr III	0.5	-	-	7,972-9,504	-	-
C.E.A. A	1.5	2.0	2.0	6,913-15,885	236,040	236,040
Staff Svcs Mgr II-Managerial	1.0	1.0	1.0	6,913-7,853	86,889	91,230
Sr Info Svcs Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	6,245-7,760	178,454	185,790
Sr Info Svcs Analyst-Spec	6.0	6.0	6.0	6,057-7,961	551,160	573,192
Staff Svcs Mgr I	1.6	2.0	2.0	5,689-7,068	138,520	145,974
Staff Info Svcs Analyst-Spec	5.8	6.0	6.0	5,507-7,242	493,140	514,484
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,507-7,242	167,112	173,808
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	5,022-6,604	61,856	64,952
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	125,790	132,090
Assoc Pers Analyst	1.6	2.0	2.0	4,784-5,988	140,268	143,112
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,324
Bus Svcs Ofcr I-Spec	0.5	1.0	1.0	3,977-4,980	47,724	50,112
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,063-4,980	103,403	108,568
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,829	37,617
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	35,042	36,796
Bus Svcs Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Temporary Help	1.7	1.5	1.5	(102,147)	40,000	40,000
Overtime	-	-	-	(16,519)	31,500	31,500
Totals, Administrative Services	33.7	35.5	35.5	\$2,625,479	\$2,677,447	\$2,778,745
Totals, Administration	37.7	39.5	39.5	\$3,072,570	\$3,127,138	\$3,234,754
Certification, Assignment & Waivers Division						
Certification Operations/Support:						
Staff Svcs Mgr III	0.6	-	-	7,593-8,621	-	-
Staff Svcs Mgr II	1.1	2.0	2.0	6,245-7,760	162,153	165,627
Consultant-Teacher Preparation	1.0	1.0	1.0	6,223-7,789	89,868	93,468
Staff Svcs Mgr I	5.3	6.0	6.0	5,689-7,068	459,662	480,734
Assoc Govtl Prog Analyst	14.1	16.0	16.0	4,784-5,988	988,091	1,022,548
Staff Svcs Analyst-Gen	8.3	8.0	8.0	3,063-3,838	395,504	407,838
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Techn-Gen	2.0	2.0	2.0	2,868-3,593	81,888	85,462
Mgt Svcs Techn	0.2	1.0	1.0	2,713-3,399	44,280	46,056
Ofc Asst-Typing	1.0	1.0	1.0	2,331-2,918	36,516	37,980
Ofc Asst-Gen	3.6	3.6	3.6	2,255-2,822	128,866	134,006
Temporary Help	1.0	1.0	1.0	(60,909)	35,000	35,000
Overtime	-	-	-	(22,453)	33,500	33,500
Totals, Certification, Assignment & Waivers Division	39.2	42.6	42.6	\$2,363,273	\$2,497,508	\$2,586,091

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Professional Services Division						
Professional Services General Operations:						
Teacher Preparation Administrator I (Eval & Research)	1.0	1.0	1.0	7,124-8,921	102,936	107,052
Teacher Preparation Administrator I (Exams & Research)	2.0	2.0	2.0	7,124-8,921	205,872	214,104
C.E.A. B	1.0	1.0	1.0	6,913-15,885	136,260	136,260
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Consultant-Teacher Preparation (Eval & Research)	10.2	11.0	11.0	6,223-7,789	975,945	1,014,586
Consultant-Teacher Preparation (Exams & Research)	3.0	3.0	3.0	6,223-7,789	269,604	280,404
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	74,760	78,504
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,784-5,988	307,520	315,992
Assist Consultant - Teacher Preparation	0.9	1.0	1.0	4,690-7,088	68,335	71,750
Ofc Techn-Typing	1.8	2.0	2.0	2,921-3,656	77,232	80,676
Temporary Help	1.1	0.5	0.5	(64,347)	25,000	25,000
Overtime	-	-	-	-	1,500	1,500
Totals, Professional Services Division	27.4	28.5	28.5	\$2,303,097	\$2,334,508	\$2,418,948
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney III	2.0	2.0	2.0	8,856-11,361	258,996	271,944
Staff Svcs Mgr III-Supvry	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. B	1.5	1.0	1.0	6,913-15,885	166,164	166,164
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	6,245-7,760	175,111	183,877
Supvng Special Investigator I (Non-Peace Officer)	1.0	1.0	1.0	6,021-7,838	86,208	88,800
Staff Svcs Mgr I	0.4	-	-	5,689-7,068	-	-
Attorney	1.0	1.0	1.0	5,387-9,385	74,280	74,280
Sr Legal Analyst	1.5	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	8.1	9.0	9.0	4,784-5,988	575,794	601,816
Special Investigator	3.8	6.0	6.0	4,264-5,042	400,151	416,026
Legal Analyst	0.3	1.0	1.0	4,177-6,639	53,775	56,460
Staff Svcs Analyst-Gen	7.9	9.0	9.0	3,063-4,980	457,208	473,139
Ofc Techn-Typing	5.2	5.0	5.0	2,921-3,656	197,253	204,181
Temporary Help	4.4	2.3	2.3	(257,989)	50,000	50,000
Overtime	-	-	-	(104)	33,500	33,500
Totals, Division of Professional Practices	40.8	42.3	42.3	\$2,936,634	\$2,869,740	\$2,976,283
TOTALS, AUTHORIZED POSITIONS	145.1	152.9	152.9	\$10,675,574	\$10,828,894	\$11,216,076
<i>Regular/Ongoing Positions</i>	<i>136.9</i>	<i>147.6</i>	<i>147.6</i>	<i>10,151,106</i>	<i>10,578,894</i>	<i>10,966,076</i>
<i>Temporary Help</i>	<i>8.2</i>	<i>5.3</i>	<i>5.3</i>	<i>485,392</i>	<i>150,000</i>	<i>150,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>39,076</i>	<i>100,000</i>	<i>100,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	1.0	1.0	1.0	\$570,000	\$570,000	\$570,000
Provost and Exec VP for Academic Affairs	1.0	1.0	1.0	382,455	312,500	375,000
Exec VP and Chief Financial Officer	1.0	1.0	1.0	424,265	424,360	424,360
Chief Investment Officer and VP-Investments	1.0	1.0	1.0	652,454	652,454	652,454
Exec VP UC Health	1.0	1.0	1.0	633,640	633,782	633,782
Sr VP-Chief Compliance/Audit	1.0	0.8	1.0	363,372	291,667	350,000
Sr VP-External Relations (Public Affairs)	1.0	1.0	1.0	320,000	320,000	320,000
Sr VP-Government Relations	1.0	1.0	1.0	288,368	288,368	288,368
Sr VP and Chief Innovation Officer	1.0	1.0	1.0	327,536	325,000	325,000
Exec VP-Chief Operating Officer	1.0	1.0	1.0	357,833	370,000	370,000
Secretary of The Regents	1.0	1.0	1.0	238,703	238,703	238,703
VP-Chief Information Officer	1.0	1.0	1.0	365,901	377,045	377,045
VP-Human Resources	1.0	1.0	1.0	327,818	337,652	337,652
VP-Institutional Research & Academic Planning	1.0	1.0	1.0	278,542	294,582	294,582
VP-Laboratory Management	1.0	1.0	1.0	376,620	376,620	376,620
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	454,623	454,574	454,574
VP-Research & Graduate Studies	0.9	1.0	1.0	268,143	310,500	310,500
VP-Student Affairs	0.7	1.0	1.0	194,484	299,570	299,570
Staff	660.8	683.5	683.5	89,798,846	94,616,340	94,495,507
Totals, Institutional Support	678.4	701.1	701.5	\$96,623,603	\$101,493,717	\$101,493,717
Instruction and Departmental Research						
Academic	4.8	4.8	4.8	461,256	479,692	479,692
Staff	94.7	96.2	96.2	6,474,631	6,814,982	6,814,982
Totals, Instruction and Departmental Research	99.5	101.0	101.0	\$6,935,887	\$7,294,674	\$7,294,674
Organized Activities-Other						
Staff	167.3	174.9	174.9	14,032,830	14,863,338	14,863,338
Totals, Organized Activities-Other	167.3	174.9	174.9	\$14,032,830	\$14,863,338	\$14,863,338
Organized Research						
General Campus:						
Academic	30.7	32.3	32.3	3,741,009	4,155,907	4,155,907
Staff	164.0	172.0	172.0	13,364,707	14,846,923	14,846,923
Totals, Organized Research	194.7	204.3	204.3	\$17,105,716	\$19,002,830	\$19,002,830
Libraries						
Staff	73.0	75.5	75.5	7,482,486	7,859,873	7,859,873
Totals, Libraries	73.0	75.5	75.5	\$7,482,486	\$7,859,873	\$7,859,873
Extension and Public Service						
Staff	49.2	50.9	50.9	3,867,325	4,062,249	4,062,249
Totals, Extension and Public Service	49.2	50.9	50.9	\$3,867,325	\$4,062,249	\$4,062,249
Maintenance and Operation of Plant						
Staff	20.6	21.3	21.3	1,588,513	1,668,579	1,668,579
Totals, Maintenance and Operation of Plant	20.6	21.3	21.3	\$1,588,513	\$1,668,579	\$1,668,579
Student Services						
Staff	48.4	50.1	50.1	4,251,118	4,466,276	4,466,276
Totals, Student Services	48.4	50.1	50.1	\$4,251,118	\$4,466,276	\$4,466,276
Totals, Office of the President and Universitywide Programs	1,331.1	1,379.1	1,379.5	\$151,887,478	\$160,711,536	\$160,711,536

BERKELEY CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,857.6	1,920.9	1,920.9	\$258,983,415	\$280,243,780	\$280,243,780
Staff	1,050.6	1,086.4	1,086.4	77,434,030	82,798,784	82,798,784
Health Sciences:						
Academic	115.5	119.4	119.4	15,802,004	17,099,216	17,099,216
Staff	91.8	94.9	94.9	7,138,623	7,633,198	7,633,198
Totals, Instruction and Departmental Research	3,115.5	3,221.6	3,221.6	\$359,358,072	\$387,774,978	\$387,774,978

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Summer Session						
Academic	3.4	3.6	3.6	456,115	479,105	479,105
Staff	37.2	38.5	38.5	2,485,002	2,610,254	2,610,254
Totals, Summer Session	40.6	42.1	42.1	\$2,941,117	\$3,089,359	\$3,089,359
Organized Activities-Other						
Academic	63.8	65.9	65.9	6,035,384	6,339,585	6,339,585
Staff	512.8	530.3	530.3	43,395,881	45,583,162	45,583,162
Totals, Organized Activities-Other	576.6	596.2	596.2	\$49,431,265	\$51,922,747	\$51,922,747
Organized Research						
General Campus:						
Academic	193.4	201.8	201.8	21,893,857	23,973,346	23,973,346
Staff	266.0	277.6	277.6	18,620,927	20,389,551	20,389,551
Health Sciences:						
Academic	14.2	14.8	14.8	1,475,167	1,615,279	1,615,279
Staff	27.0	28.2	28.2	1,695,335	1,856,359	1,856,359
Totals, Organized Research	500.6	522.4	522.4	\$43,685,286	\$47,834,535	\$47,834,535
Libraries						
Academic	83.0	85.9	85.9	8,035,777	8,440,804	8,440,804
Staff	331.2	342.5	342.5	17,093,292	17,954,844	17,954,844
Totals, Libraries	414.2	428.4	428.4	\$25,129,069	\$26,395,648	\$26,395,648
University Extension						
Academic	18.7	19.4	19.4	1,627,259	1,709,278	1,709,278
Staff	102.0	105.5	105.5	6,345,440	6,665,269	6,665,269
Totals, University Extension	120.7	124.9	124.9	\$7,972,699	\$8,374,547	\$8,374,547
Extension and Public Service						
Academic	53.3	55.1	55.1	4,517,309	4,744,995	4,744,995
Staff	332.1	343.4	343.4	20,501,748	21,535,096	21,535,096
Totals, Extension and Public Service	385.4	398.5	398.5	\$25,019,057	\$26,280,091	\$26,280,091
Maintenance and Operation of Plant						
Staff	537.6	555.9	555.9	36,725,910	38,577,005	38,577,005
Totals, Maintenance and Operation of Plant	537.6	555.9	555.9	\$36,725,910	\$38,577,005	\$38,577,005
Student Services						
Academic	2.5	2.5	2.5	194,869	204,691	204,691
Staff	1,251.4	1,294.1	1,294.1	92,393,481	97,050,386	97,050,386
Totals, Student Services	1,253.9	1,296.6	1,296.6	\$92,588,350	\$97,255,077	\$97,255,077
Institutional Support						
Chancellor	1.0	1.0	1.0	531,939	531,939	531,939
Academic	2.5	2.6	2.6	720,610	756,931	756,931
Staff	1,646.5	1,702.7	1,702.7	142,516,835	149,726,916	149,726,916
Totals, Institutional Support	1,650.0	1,706.3	1,706.3	\$143,769,384	\$151,015,786	\$151,015,786
Totals, Berkeley Campus	8,595.1	8,892.9	8,892.9	\$786,620,209	\$838,519,773	\$838,519,773

DAVIS CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,473.5	1,523.7	1,523.7	\$183,104,230	\$198,266,224	\$198,266,224
Staff	903.9	934.7	934.7	56,423,902	\$60,333,041	60,333,041
Health Sciences:						
Academic	792.6	819.6	819.6	195,491,638	211,679,376	211,679,376
Staff	959.9	992.6	992.6	84,276,903	90,115,743	90,115,743
Totals, Instruction and Departmental Research	4,129.9	4,270.6	4,270.6	\$519,296,673	\$560,394,384	\$560,394,384
Summer Session						
Academic	0.3	0.3	0.3	20,879	21,931	21,931
Staff	8.9	9.2	9.2	499,246	524,410	524,410
Totals, Summer Session	9.2	9.5	9.5	\$520,125	\$546,341	\$546,341
Organized Activities-Hospitals and Clinics						
Staff	7,747.6	8,011.6	8,011.6	760,528,185	798,861,056	798,861,056
Totals, Organized Activities-Hospitals and Clinics	7,747.6	8,011.6	8,011.6	\$760,528,185	\$798,861,056	\$798,861,056
Organized Activities-Other						
Academic	69.2	71.6	71.6	13,662,055	14,350,663	14,350,663

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff	1,175.8	1,215.9	1,215.9	81,213,689	85,307,099	85,307,099
Totals, Organized Activities-Other	1,245.0	1,287.5	1,287.5	\$94,875,744	\$99,657,762	\$99,657,762
Organized Research						
General Campus:						
Academic	145.3	154.2	154.2	21,727,731	25,223,323	25,223,323
Staff	516.6	548.5	548.5	30,828,199	35,787,888	35,787,888
Health Sciences:						
Academic	29.5	31.3	31.3	5,709,843	6,628,452	6,628,452
Staff	392.5	416.8	416.8	23,987,185	27,846,281	27,846,281
Totals, Organized Research	1,083.9	1,150.8	1,150.8	\$82,252,958	\$95,485,944	\$95,485,944
Libraries						
Academic	38.3	39.6	39.6	3,543,538	3,722,143	3,722,143
Staff	124.8	129.0	129.0	6,610,837	6,944,043	6,944,043
Totals, Libraries	163.1	168.6	168.6	\$10,154,375	\$10,666,186	\$10,666,186
University Extension						
Academic	36.6	37.8	37.8	3,211,090	3,372,939	3,372,939
Staff	153.9	159.2	159.2	8,621,348	\$9,055,889	9,055,889
Totals, University Extension	190.5	197.0	197.0	\$11,832,438	\$12,428,828	\$12,428,828
Extension and Public Service						
Academic	4.3	4.5	4.5	586,183	615,728	615,728
Staff	254.1	262.7	262.7	15,516,411	\$16,298,484	16,298,484
Totals, Extension and Public Service	258.4	267.2	267.2	\$16,102,594	\$16,914,212	\$16,914,212
Maintenance and Operation of Plant						
Staff	642.6	664.5	664.5	39,288,783	41,269,054	41,269,054
Totals, Maintenance and Operation of Plant	642.6	664.5	664.5	\$39,288,783	\$41,269,054	\$41,269,054
Student Services						
Staff	931.9	963.7	963.7	55,542,495	58,342,001	58,342,001
Totals, Student Services	931.9	963.7	963.7	\$55,542,495	\$58,342,001	\$58,342,001
Institutional Support						
Chancellor	0.5	1.0	1.0	213,142	495,000	495,000
Academic	1.6	1.7	1.7	91,285	95,886	95,886
Staff	1,320.1	1,364.6	1,364.6	93,669,559	98,119,667	98,119,667
Totals, Institutional Support	1,322.2	1,367.3	1,367.3	\$93,973,986	\$98,710,553	\$98,710,553
Totals, Davis Campus	17,724.3	18,358.3	18,358.3	\$1,684,368,356	\$1,793,276,321	\$1,793,276,321
IRVINE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,326.1	1,371.3	1,371.3	\$169,220,948	\$183,197,971	\$183,197,971
Staff	558.4	577.4	577.4	35,455,035	37,911,417	37,911,417
Health Sciences:						
Academic	546.3	564.9	564.9	119,182,546	129,026,582	129,026,582
Staff	621.0	642.2	642.2	50,894,121	\$54,420,148	54,420,148
Totals, Instruction and Departmental Research	3,051.8	3,155.8	3,155.8	\$374,752,650	\$404,556,118	\$404,556,118
Summer Session						
Staff	28.5	29.4	29.4	1,651,342	1,734,574	1,734,574
Totals, Summer Session	28.5	29.4	29.4	\$1,651,342	\$1,734,574	\$1,734,574
Organized Activities-Hospitals and Clinics						
Staff	4,479.0	4,631.6	4,631.6	370,386,274	389,054,838	389,054,838
Totals, Organized Activities-Hospitals and Clinics	4,479.0	4,631.6	4,631.6	\$370,386,274	\$389,054,838	\$389,054,838
Organized Activities-Other						
Academic	37.7	39.0	39.0	8,271,624	8,688,538	8,688,538
Staff	889.6	919.9	919.9	65,188,617	68,474,316	68,474,316
Totals, Organized Activities-Other	927.3	958.9	958.9	\$73,460,241	\$77,162,854	\$77,162,854
Organized Research						
General Campus:						
Academic	19.7	21.3	21.3	2,271,164	2,784,061	2,784,061
Staff	176.9	191.2	191.2	11,184,493	13,710,288	13,710,288
Health Sciences:						
Academic	21.0	22.7	22.7	4,128,381	5,060,694	5,060,694

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff	94.6	102.2	102.2	6,207,059	7,608,799	7,608,799
Totals, Organized Research	312.2	337.4	337.4	\$23,791,097	\$29,163,842	\$29,163,842
Libraries						
Academic	44.8	46.3	46.3	3,939,001	\$4,137,539	4,137,539
Staff	130.8	135.2	135.2	6,738,982	\$7,078,647	7,078,647
Totals, Libraries	175.6	181.5	181.5	\$10,677,983	\$11,216,186	\$11,216,186
University Extension						
Staff	230.0	237.8	237.8	14,197,093	14,912,668	14,912,668
Totals, University Extension	230.0	237.8	237.8	\$14,197,093	\$14,912,668	\$14,912,668
Extension and Public Service						
Staff	64.3	66.5	66.5	3,898,691	4,095,197	4,095,197
Totals, Extension and Public Service	64.3	66.5	66.5	\$3,898,691	\$4,095,197	\$4,095,197
Maintenance and Operation of Plant						
Staff	363.2	375.6	375.6	23,994,514	25,203,909	25,203,909
Totals, Maintenance and Operation of Plant	363.2	375.6	375.6	\$23,994,514	\$25,203,909	\$25,203,909
Student Services						
Staff	771.6	797.9	797.9	45,359,410	47,645,658	47,645,658
Totals, Student Services	771.6	797.9	797.9	\$45,359,410	\$47,645,658	\$47,645,658
Institutional Support						
Chancellor	1.0	1.0	1.0	499,550	\$514,537	514,537
Staff	680.3	703.5	703.5	55,887,196	58,714,267	58,714,267
Totals, Institutional Support	681.3	704.5	704.5	\$56,386,746	\$59,228,804	\$59,228,804
Totals, Irvine Campus	11,084.8	11,476.9	11,476.9	\$998,556,041	\$1,063,974,648	\$1,063,974,648
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	2,150.9	2,224.2	2,224.2	\$312,585,290	\$338,799,516	\$338,799,516
Staff	1,167.7	1,207.5	1,207.5	77,308,202	82,664,239	82,664,239
Health Sciences:						
Academic	1,759.4	1,819.3	1,819.3	345,804,794	374,804,895	374,804,895
Staff	3,195.8	3,304.7	3,304.7	232,708,611	248,831,039	248,831,039
Totals, Instruction and Departmental Research	8,273.8	8,555.7	8,555.7	\$968,406,897	\$1,045,099,689	\$1,045,099,689
Summer Session						
Staff	45.8	47.3	47.3	3,012,336	3,164,166	3,164,166
Totals, Summer Session	45.8	47.3	47.3	\$3,012,336	\$3,164,166	\$3,164,166
Organized Activities-Hospitals and Clinics						
Staff	8,999.1	9,305.8	9,305.8	836,130,815	878,274,283	878,274,283
Totals, Organized Activities-Hospitals and Clinics	8,999.1	9,305.8	9,305.8	\$836,130,815	\$878,274,283	\$878,274,283
Organized Activities-Other						
Academic	99.4	102.8	102.8	21,284,080	22,356,860	22,356,860
Staff	2,831.7	2,928.2	2,928.2	199,427,155	209,478,874	209,478,874
Totals, Organized Activities-Other	2,931.1	3,031.0	3,031.0	\$220,711,235	\$231,835,734	\$231,835,734
Organized Research						
General Campus:						
Academic	80.5	86.7	86.7	10,246,800	12,361,778	12,361,778
Staff	399.3	123.6	123.6	26,213,407	31,623,954	31,623,954
Health Sciences:						
Academic	114.8	430.2	430.2	15,314,886	18,475,937	18,475,937
Staff	453.4	488.4	488.4	31,885,938	38,467,317	38,467,317
Totals, Organized Research	1,048.0	1,128.9	1,128.9	\$83,661,031	\$100,928,986	\$100,928,986
Libraries						
Academic	89.9	93.0	93.0	8,359,215	8,780,544	8,780,544
Staff	328.1	339.3	339.3	17,111,550	17,974,022	17,974,022
Totals, Libraries	418.0	432.3	432.3	\$25,470,765	\$26,754,566	\$26,754,566
University Extension						
Academic	25.8	26.7	26.7	2,785,182	2,925,563	2,925,563
Staff	432.3	447.0	447.0	27,893,142	29,299,039	29,299,039
Totals, University Extension	458.1	473.7	473.7	\$30,678,324	\$32,224,602	\$32,224,602
Extension and Public Service						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Academic	16.3	16.8	16.8	1,762,967	1,851,826	1,851,826
Staff	401.3	415.0	415.0	27,244,096	28,617,279	28,617,279
Totals, Extension and Public Service	417.6	431.8	431.8	\$29,007,063	\$30,469,105	\$30,469,105
Maintenance and Operation of Plant						
Staff	903.3	934.1	934.1	52,357,192	54,996,150	54,996,150
Totals, Maintenance and Operation of Plant	903.3	934.1	934.1	\$52,357,192	\$54,996,150	\$54,996,150
Student Services						
Academic	3.8	3.9	3.9	384,059	403,417	403,417
Staff	940.2	972.2	972.2	56,963,452	59,834,578	59,834,578
Totals, Student Services	944.0	976.1	976.1	\$57,347,511	\$60,237,995	\$60,237,995
Institutional Support						
Chancellor	1.0	1.0	1.0	454,574	468,211	468,211
Staff	963.6	996.5	996.5	80,164,891	84,214,714	84,214,714
Totals, Institutional Support	964.6	997.5	997.5	\$80,619,465	\$84,682,925	\$84,682,925
Totals, Los Angeles Campus	25,403.4	26,314.2	26,314.3	\$2,387,402,634	\$2,548,668,201	\$2,548,668,201
MERCED CAMPUS						
Instruction and Departmental Research						
Academic	357.9	370.2	370.2	\$31,559,679	\$34,066,185	\$34,066,185
Staff	13.6	14.1	14.1	553,643	592,001	592,001
Totals, Instruction and Departmental Research	371.5	384.3	384.3	\$32,113,322	\$34,658,186	\$34,658,186
Summer Session						
Academic	0.5	0.5	0.5	59,321	62,311	62,311
Staff	3.0	3.1	3.1	224,028	235,320	235,320
Totals, Summer Session	3.5	3.6	3.6	\$283,349	\$297,631	\$297,631
Organized Activities-Other						
Academic	11.1	11.5	11.5	1,794,995	1,885,469	1,885,469
Staff	178.4	184.5	184.5	10,511,314	11,041,115	11,041,115
Totals, Organized Activities-Other	189.5	196.0	196.0	\$12,306,309	\$12,926,584	\$12,926,584
Organized Research						
Academic	26.4	28.3	28.3	1,644,184	2,018,476	2,018,476
Staff	33.5	35.9	35.9	1,916,677	2,353,000	2,353,000
Totals, Organized Research	59.9	64.2	64.2	\$3,560,861	\$4,371,476	\$4,371,476
Libraries						
Academic	9.2	9.5	9.5	818,216	859,456	859,456
Staff	26.0	26.9	26.9	1,278,974	1,343,438	1,343,438
Totals, Libraries	35.2	36.4	36.4	\$2,097,190	\$2,202,894	\$2,202,894
University Extension						
Staff	1.4	1.4	1.4	105,001	110,293	110,293
Totals, University Extension	1.4	1.4	1.4	\$105,001	\$110,293	\$110,293
Extension and Public Service						
Staff	18.6	19.2	19.2	1,094,822	1,150,005	1,150,005
Totals, Extension and Public Service	18.6	19.2	19.2	\$1,094,822	\$1,150,005	\$1,150,005
Maintenance and Operation of Plant						
Staff	102.5	106.0	106.0	5,650,566	5,935,372	5,935,372
Totals, Maintenance and Operation of Plant	102.5	106.0	106.0	\$5,650,566	\$5,935,372	\$5,935,372
Student Services						
Staff	192.3	198.9	198.9	9,727,744	10,218,051	10,218,051
Totals, Student Services	192.3	198.9	198.9	\$9,727,744	\$10,218,051	\$10,218,051
Institutional Support						
Chancellor	1.0	1.0	1.0	391,781	406,495	406,495
Staff	357.0	369.1	369.1	28,853,183	30,312,502	30,312,502
Totals, Institutional Support	358.0	370.1	370.1	\$29,244,964	\$30,718,997	\$30,718,997
Totals, Merced Campus	1,332.4	1,380.1	1,380.1	\$96,184,128	\$102,589,489	\$102,589,489
RIVERSIDE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	964.8	997.7	997.7	\$102,831,096	\$111,287,999	\$111,287,999

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff	350.6	362.5	362.5	20,557,435	21,981,688	21,981,688
Health Sciences:						
Academic	104.9	108.4	108.4	20,634,259	22,331,235	22,331,235
Staff	137.4	142.0	142.0	9,545,971	10,207,331	10,207,331
Totals, Instruction and Departmental Research	1,557.7	1,610.6	1,610.6	\$153,568,761	\$165,808,253	\$165,808,253
Summer Session						
Academic	3.1	3.2	3.2	150,512	158,098	158,098
Staff	4.7	4.8	4.8	260,445	273,572	273,572
Totals, Summer Session	7.8	8.0	8.0	\$410,957	\$431,670	\$431,670
Organized Activities-Other						
Academic	23.7	24.5	24.5	3,240,806	3,404,153	3,404,153
Staff	250.2	258.7	258.7	16,748,866	17,593,059	17,593,059
Totals, Organized Activities-Other	273.9	283.2	283.2	\$19,989,672	\$20,997,212	\$20,997,212
Organized Research						
General Campus:						
Academic	110.1	118.1	118.1	12,582,046	14,886,824	14,886,824
Staff	130.5	139.9	139.9	7,889,666	9,334,895	9,334,895
Totals, Organized Research	240.6	258.0	258.0	\$20,471,712	\$24,221,719	\$24,221,719
Libraries						
Academic	31.3	32.4	32.4	3,077,383	3,232,492	3,232,492
Staff	77.2	79.8	79.8	4,062,719	4,267,492	4,267,492
Totals, Libraries	108.5	112.2	112.2	\$7,140,102	\$7,499,984	\$7,499,984
University Extension						
Academic	32.6	33.7	33.7	2,189,074	2,299,410	2,299,410
Staff	110.5	114.3	114.3	5,791,363	6,083,265	6,083,265
Totals, University Extension	143.1	148.0	148.0	\$7,980,437	\$8,382,675	\$8,382,675
Extension and Public Service						
Staff	14.1	14.6	14.6	785,955	825,570	825,570
Totals, Extension and Public Service	14.1	14.6	14.6	\$785,955	\$825,570	\$825,570
Maintenance and Operation of Plant						
Staff	230.5	238.4	238.4	12,738,149	13,380,189	13,380,189
Totals, Maintenance and Operation of Plant	230.5	238.4	238.4	\$12,738,149	\$13,380,189	\$13,380,189
Student Services						
Academic	0.6	0.7	0.7	84,366	88,619	88,619
Staff	578.5	598.2	598.2	31,310,924	32,889,087	32,889,087
Totals, Student Services	579.1	598.9	598.9	\$31,395,290	\$32,977,706	\$32,977,706
Institutional Support						
Chancellor	1.0	1.0	1.0	394,655	406,495	406,495
Academic	4.7	4.9	4.9	1,060,741	1,114,205	1,114,205
Staff	460.0	475.7	475.7	38,008,557	39,932,353	39,932,353
Totals, Institutional Support	465.7	481.6	481.6	\$39,463,953	\$41,453,053	\$41,453,053
Totals, Riverside Campus	3,621.0	3,753.5	3,753.5	\$293,944,988	\$315,978,031	\$315,978,031

SAN DIEGO CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,379.0	1,426.0	1,426.0	\$169,852,432	\$183,928,242	\$183,928,242
Staff	696.4	720.1	720.1	42,810,914	45,776,923	45,776,923
Health Sciences:						
Academic	884.8	915.0	915.0	183,369,103	198,565,051	198,565,051
Staff	794.2	821.2	821.2	77,816,450	83,207,699	83,207,699
Totals, Instruction and Departmental Research	3,754.4	3,882.3	3,882.3	\$473,848,899	\$511,477,915	\$511,477,915
Summer Session						
Staff	7.7	8.0	8.0	493,701	518,585	518,585
Totals, Summer Session	7.7	8.0	8.0	\$493,701	\$518,585	\$518,585
Organized Activities-Hospitals and Clinics						
Academic	20.5	21.2	21.2	4,743,742	1,885,836	1,885,836
Staff	6,170.7	6,381.0	6,381.0	537,203,722	567,377,383	567,377,383
Totals, Organized Activities-Hospitals and Clinics	6,191.2	6,402.2	6,402.2	\$541,947,464	\$569,263,219	\$569,263,219
Organized Activities-Other						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Academic	115.9	119.8	119.8	22,711,032	23,855,735	23,855,735
Staff	1,512.7	1,564.2	1,564.2	100,957,979	106,046,560	106,046,560
Totals, Organized Activities-Other	1,628.6	1,684.0	1,684.0	\$123,669,011	\$129,902,295	\$129,902,295
Organized Research						
General Campus:						
Academic	264.3	291.4	291.4	27,671,510	35,201,521	35,201,521
Staff	489.4	539.5	539.5	34,275,125	43,602,121	43,602,121
Health Sciences:						
Academic	75.8	83.5	83.5	11,353,511	14,443,045	14,443,045
Staff	115.7	127.5	127.5	7,994,519	10,169,998	10,169,998
Totals, Organized Research	945.2	1,041.9	1,041.9	\$81,294,665	\$103,416,685	\$103,416,685
Libraries						
Academic	54.6	56.5	56.5	4,621,522	4,854,460	4,854,460
Staff	228.1	235.9	235.9	11,985,851	12,589,974	12,589,974
Totals, Libraries	282.7	292.4	292.4	\$16,607,373	\$17,444,434	\$17,444,434
University Extension						
Academic	37.2	38.5	38.5	3,360,859	3,530,257	3,530,257
Staff	199.3	206.1	206.1	11,718,318	12,308,955	12,308,955
Totals, University Extension	236.5	244.6	244.6	\$15,079,177	\$15,839,212	\$15,839,212
Extension and Public Service						
Academic	10.5	10.8	10.8	1,006,678	1,057,418	1,057,418
Staff	60.4	62.5	62.5	3,549,803	3,728,724	3,728,724
Totals, Extension and Public Service	70.9	73.3	73.3	\$4,556,481	\$4,786,142	\$4,786,142
Maintenance and Operation of Plant						
Staff	445.7	460.8	460.8	24,805,821	26,056,108	26,056,108
Totals, Maintenance and Operation of Plant	445.7	460.8	460.8	\$24,805,821	\$26,056,108	\$26,056,108
Student Services						
Staff	791.8	818.8	818.8	45,638,852	47,939,185	47,939,185
Totals, Student Services	791.8	818.8	818.8	\$45,638,852	\$47,939,185	\$47,939,185
Institutional Support						
Chancellor	1.0	1.0	1.0	449,208	462,684	462,684
Academic	3.9	4.0	4.0	722,164	758,563	758,563
Staff	1,483.9	1,534.5	1,534.5	109,076,588	114,583,536	114,583,536
Totals, Institutional Support	1,488.8	1,539.5	1,539.5	\$110,247,960	\$115,804,783	\$115,804,783
Totals, San Diego Campus	15,843.5	16,447.8	16,447.8	\$1,438,189,404	\$1,542,448,563	\$1,542,448,563
SAN FRANCISCO CAMPUS						
Instruction and Departmental Research						
Health Sciences:						
Academic	246.8	255.2	255.2	\$43,663,953	\$47,329,062	\$47,329,062
Staff	298.7	308.8	308.8	24,067,752	25,735,205	25,735,205
Totals, Instruction and Departmental Research	545.5	564.0	564.0	\$67,731,705	\$73,064,267	\$73,064,267
Summer Session						
Staff	0.3	0.4	0.3	21,647	22,737	22,737
Totals, Summer Session	0.3	0.4	0.3	\$21,647	\$22,737	\$22,737
Organized Activities-Hospitals and Clinics						
Academic	13.7	14.1	14.1	3,344,162	1,630,499	1,630,499
Staff	9,536.9	9,861.8	9,861.8	1,081,140,824	1,137,515,739	1,137,515,739
Totals, Organized Activities-Hospital and Clinics	9,550.6	9,875.9	9,875.9	\$1,084,484,986	\$1,139,146,238	\$1,139,146,238
Organized Activities-Other						
Academic	124.4	128.7	128.7	22,051,665	23,163,134	23,163,134
Staff	557.4	576.3	576.3	50,773,527	53,332,663	53,332,663
Totals, Organized Activities-Other	681.8	705.0	705.0	\$72,825,192	\$76,495,797	\$76,495,797
Organized Research						
Health Sciences:						
Academic	196.6	231.9	231.9	32,903,453	45,886,394	45,886,394
Staff	268.3	316.6	316.6	20,733,926	28,915,054	28,915,054
Totals, Organized Research	464.9	548.5	548.5	\$53,637,379	\$74,801,448	\$74,801,448
Libraries						
Academic	9.8	10.1	10.1	885,801	930,448	930,448

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff	26.1	27.0	27.0	2,187,483	2,297,739	2,297,739
Totals, Libraries	35.9	37.1	37.1	\$3,073,284	\$3,228,187	\$3,228,187
Extension and Public Service						
Academic	7.3	7.5	7.5	1,407,883	1,478,844	1,478,844
Staff	84.4	87.2	87.2	6,585,480	6,917,407	6,917,407
Totals, Extension and Public Service	91.7	94.7	94.7	\$7,993,363	\$8,396,251	\$8,396,251
Maintenance and Operation of Plant						
Staff	331.8	343.1	343.1	24,473,540	25,707,079	25,707,079
Totals, Maintenance and Operation of Plant	331.8	343.1	343.1	\$24,473,540	\$25,707,079	\$25,707,079
Student Services						
Academic	3.6	3.8	3.8	433,557	455,409	455,409
Staff	114.3	118.2	118.2	11,095,948	11,655,217	11,655,217
Totals, Student Services	117.9	122.0	122.0	\$11,529,505	\$12,110,626	\$12,110,626
Institutional Support						
Chancellor	1.0	1.0	1.0	795,675	819,545	819,545
Academic	7.8	8.1	8.1	1,459,892	1,533,475	1,533,475
Staff	1,631.4	1,687.0	1,687.0	155,425,684	163,275,833	163,275,833
Totals, Institutional Support	1,640.2	1,696.1	1,696.1	\$157,681,251	\$165,628,853	\$165,628,853
Totals, San Francisco Campus	13,460.6	13,986.8	13,986.7	\$1,483,451,852	\$1,578,601,483	\$1,578,601,483
SANTA BARBARA CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,103.3	1,141.0	1,141.0	\$139,684,324	\$150,961,880	\$150,961,880
Staff	462.6	478.4	478.4	28,331,188	30,294,018	30,294,018
Totals, Instruction and Departmental Research	1,565.9	1,619.4	1,619.4	\$168,015,512	\$181,255,898	\$181,255,898
Summer Session						
Academic	2.3	2.4	2.4	196,477	206,380	206,380
Staff	10.7	11.0	11.0	619,856	651,099	651,099
Totals, Summer Session	13.0	13.4	13.4	\$816,333	\$857,479	\$857,479
Organized Activities-Other						
Academic	25.2	26.1	26.1	4,652,641	4,887,148	4,887,148
Staff	338.5	350.0	350.0	20,448,023	21,478,664	21,478,664
Totals, Organized Activities-Other	363.7	376.1	376.1	\$25,100,664	\$26,365,812	\$26,365,812
Organized Research						
General Campus:						
Academic	10.6	10.9	10.9	1,210,846	1,294,736	1,294,736
Staff	205.4	212.6	212.6	15,705,098	16,793,173	16,793,173
Totals, Organized Research	216.0	223.5	223.5	\$16,915,944	\$18,087,909	\$18,087,909
Libraries						
Academic	42.4	43.9	43.9	3,993,931	4,195,237	4,195,237
Staff	123.3	127.5	127.5	5,550,759	5,830,533	5,830,533
Totals, Libraries	165.7	171.4	171.4	\$9,544,690	\$10,025,770	\$10,025,770
University Extension						
Academic	4.0	4.1	4.1	503,874	529,270	529,270
Staff	15.1	15.6	15.6	853,500	896,519	896,519
Totals, University Extension	19.1	19.7	19.7	\$1,357,374	\$1,425,789	\$1,425,789
Extension and Public Service						
Staff	68.3	70.6	70.6	3,903,907	4,100,675	4,100,675
Totals, Extension and Public Service	68.3	70.6	70.6	\$3,903,907	\$4,100,675	\$4,100,675
Maintenance and Operation of Plant						
Staff	308.5	319.0	319.0	19,600,471	20,588,393	20,588,393
Totals, Maintenance and Operation of Plant	308.5	319.0	319.0	\$19,600,471	\$20,588,393	\$20,588,393
Student Services						
Staff	661.6	684.1	684.1	41,835,621	43,944,260	43,944,260
Totals, Student Services	661.6	684.1	684.1	\$41,835,621	\$43,944,260	\$43,944,260
Institutional Support						
Chancellor	1.0	1.0	1.0	401,020	413,051	413,051
Academic	0.5	0.6	0.6	168,449	176,939	176,939
Staff	376.0	388.8	388.8	27,463,536	28,855,961	28,855,961

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Institutional Support	<u>377.5</u>	<u>390.4</u>	<u>390.4</u>	<u>\$28,033,005</u>	<u>\$29,445,951</u>	<u>\$29,445,951</u>
Totals, Santa Barbara Campus	<u>3,759.3</u>	<u>3,887.6</u>	<u>3,887.6</u>	<u>\$315,123,521</u>	<u>\$336,097,936</u>	<u>\$336,097,936</u>
SANTA CRUZ CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	737.9	763.1	763.1	\$83,573,973	\$90,324,112	\$90,324,112
Staff	<u>286.7</u>	<u>296.4</u>	<u>296.4</u>	<u>16,512,945</u>	<u>17,656,989</u>	<u>17,656,989</u>
Totals, Instruction and Departmental Research	<u>1,024.6</u>	<u>1,059.5</u>	<u>1,059.5</u>	<u>\$100,086,918</u>	<u>\$107,981,101</u>	<u>\$107,981,101</u>
Summer Session						
Staff	<u>8.4</u>	<u>8.7</u>	<u>8.7</u>	<u>459,222</u>	<u>482,368</u>	<u>482,368</u>
Totals, Summer Session	<u>8.4</u>	<u>8.7</u>	<u>8.7</u>	<u>\$459,222</u>	<u>\$482,368</u>	<u>\$482,368</u>
Organized Activities-Other						
Staff	<u>232.4</u>	<u>240.4</u>	<u>240.4</u>	<u>19,228,842</u>	<u>20,198,033</u>	<u>20,198,033</u>
Totals, Organized Activities-Other	<u>232.4</u>	<u>240.4</u>	<u>240.4</u>	<u>\$19,228,842</u>	<u>\$20,198,033</u>	<u>\$20,198,033</u>
Organized Research						
General Campus:						
Academic	17.6	20.5	20.5	2,138,757	3,272,371	3,272,371
Staff	<u>83.3</u>	<u>96.9</u>	<u>96.9</u>	<u>5,184,976</u>	<u>7,933,190</u>	<u>7,933,190</u>
Totals, Organized Research	<u>100.9</u>	<u>117.4</u>	<u>117.4</u>	<u>\$7,323,733</u>	<u>\$11,205,561</u>	<u>\$11,205,561</u>
Libraries						
Academic	19.7	20.4	20.4	1,829,824	1,922,053	1,922,053
Staff	<u>56.9</u>	<u>58.8</u>	<u>58.8</u>	<u>3,055,868</u>	<u>3,209,893</u>	<u>3,209,893</u>
Totals, Libraries	<u>76.6</u>	<u>79.2</u>	<u>79.2</u>	<u>\$4,885,692</u>	<u>\$5,131,946</u>	<u>\$5,131,946</u>
University Extension						
Academic	1.9	2.0	2.0	170,796	179,405	179,405
Staff	<u>38.0</u>	<u>39.3</u>	<u>39.3</u>	<u>2,487,683</u>	<u>2,613,070</u>	<u>2,613,070</u>
Totals, University Extension	<u>39.9</u>	<u>41.3</u>	<u>41.3</u>	<u>\$2,658,479</u>	<u>\$2,792,475</u>	<u>\$2,792,475</u>
Extension and Public Service						
Staff	<u>55.4</u>	<u>57.3</u>	<u>57.3</u>	<u>3,522,184</u>	<u>3,699,712</u>	<u>3,699,712</u>
Totals, Extension and Public Service	<u>55.4</u>	<u>57.3</u>	<u>57.3</u>	<u>\$3,522,184</u>	<u>\$3,699,712</u>	<u>\$3,699,712</u>
Maintenance and Operation of Plant						
Staff	<u>306.3</u>	<u>316.7</u>	<u>316.7</u>	<u>19,119,392</u>	<u>20,083,066</u>	<u>20,083,066</u>
Totals, Maintenance and Operation of Plant	<u>306.3</u>	<u>316.7</u>	<u>316.7</u>	<u>\$19,119,392</u>	<u>\$20,083,066</u>	<u>\$20,083,066</u>
Student Services						
Staff	<u>474.2</u>	<u>490.3</u>	<u>490.3</u>	<u>27,417,345</u>	<u>28,799,261</u>	<u>28,799,261</u>
Totals, Student Services	<u>474.2</u>	<u>490.3</u>	<u>490.3</u>	<u>\$27,417,345</u>	<u>\$28,799,261</u>	<u>\$28,799,261</u>
Institutional Support						
Chancellor	1.0	1.0	1.0	394,655	406,495	406,495
Staff	<u>478.6</u>	<u>494.9</u>	<u>494.9</u>	<u>39,473,700</u>	<u>41,471,343</u>	<u>41,471,343</u>
Totals, Institutional Support	<u>479.6</u>	<u>495.9</u>	<u>495.9</u>	<u>\$39,868,355</u>	<u>\$41,877,838</u>	<u>\$41,877,838</u>
Totals, Santa Cruz Campus	<u>2,798.3</u>	<u>2,906.7</u>	<u>2,906.7</u>	<u>\$224,570,162</u>	<u>\$242,251,361</u>	<u>\$242,251,361</u>
AGRICULTURE AND NATURAL RESOURCES						
Organized Research						
General Campus:						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	\$140,525	\$143,500	\$143,500
Academic	27.0	27.9	27.9	3,978,324	4,253,949	4,253,949
Staff	<u>129.1</u>	<u>133.6</u>	<u>133.6</u>	<u>8,124,359</u>	<u>8,693,988</u>	<u>8,693,988</u>
Totals, Organized Research	<u>156.6</u>	<u>162.0</u>	<u>162.0</u>	<u>\$12,243,208</u>	<u>\$13,091,437</u>	<u>\$13,091,437</u>
Extension and Public Service						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	140,525	143,500	143,500
Academic	280.5	290.1	290.1	30,051,200	31,565,869	31,565,869
Staff	<u>287.8</u>	<u>297.6</u>	<u>297.6</u>	<u>16,987,003</u>	<u>17,847,306</u>	<u>17,847,306</u>
Totals, Extension and Public Service	<u>568.8</u>	<u>588.2</u>	<u>588.2</u>	<u>\$47,178,728</u>	<u>\$49,556,675</u>	<u>\$49,556,675</u>
Maintenance and Operation of Plant						
Staff	<u>39.0</u>	<u>40.3</u>	<u>40.3</u>	<u>2,270,872</u>	<u>2,385,331</u>	<u>2,385,331</u>
Totals, Maintenance and Operation of Plant	<u>39.0</u>	<u>40.3</u>	<u>40.3</u>	<u>\$2,270,872</u>	<u>\$2,385,331</u>	<u>\$2,385,331</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Institutional Support						
Staff	1.3	1.4	1.4	61,459	64,556	64,556
Totals, Institutional Support	1.3	1.4	1.4	\$61,459	\$64,556	\$64,556
Totals, Agriculture and Natural Resources	765.7	791.9	791.9	\$61,754,267	\$65,097,999	\$65,097,999
TOTALS, AUTHORIZED POSITIONS	105,719.5	109,575.8	109,576.2	\$9,922,053,040	\$10,588,215,341	\$10,588,215,341

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
(Based on Salary Range as of July 1, 2017)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Regular Academic Ranks:										
Professor (AY)	88,200	95,000	102,200	109,700	117,800	127,000	137,000	148,200	160,800	-
Professor	102,300	110,200	118,600	127,300	136,700	147,400	159,000	172,200	186,600	-
Associate Professor (AY)	75,100	79,000	83,100	88,100	94,900	-	-	-	-	-
Associate Professor	87,100	91,700	96,400	102,200	110,100	-	-	-	-	-
Assistant Professor (AY)	60,300	1	67,500	71,300	75,000	78,900	-	-	-	-
Assistant Professor	70,000	74,300	78,300	82,800	87,000	91,600	-	-	-	-
Assistant Professor (Acting) (AY)	60,300	64,000	67,500	71,300	75,000	78,900	-	-	-	-
Assistant Professor (Acting)	70,000	74,300	78,300	82,800	87,000	91,600	-	-	-	-
Instructor (AY)	51,900	-	-	-	-	-	-	-	-	-
Instructor	60,300	-	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment (AY)	88,848 to	134,196	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment	104,568 to	159,264	-	-	-	-	-	-	-	-
Lecturer with Security of Employment (AY)	49,692 to	134,196	-	-	-	-	-	-	-	-
Lecturer with Security of Employment	56,928 to	159,264	-	-	-	-	-	-	-	-
Senior Lecturer (AY)	83,290 to	168,723	-	-	-	-	-	-	-	-
Senior Lecturer	96,586 to	181,694	-	-	-	-	-	-	-	-
Lecturer (AY)	60,419 to	168,723	-	-	-	-	-	-	-	-
Lecturer	70,066 to	181,694	-	-	-	-	-	-	-	-
Regular Academic Ranks--Business/ Economics/Engineering:										
Professor (AY)	108,800	112,800	118,600	125,300	132,500	142,000	152,300	163,000	176,200	-
Professor	126,200	130,900	137,600	145,400	153,700	164,800	176,700	189,100	204,400	-
Associate Professor (AY)	97,500	101,000	105,000	108,700	112,700	-	-	-	-	-
Associate Professor	113,100	117,200	121,800	126,100	130,800	-	-	-	-	-
Assistant Professor (AY)	80,300	84,400	88,600	93,300	97,400	100,900	-	-	-	-
Assistant Professor	93,200	98,000	102,800	108,300	113,000	117,100	-	-	-	-
Assistant Professor (Acting) (AY)	80,300	84,400	88,600	93,300	97,400	100,900	-	-	-	-
Assistant Professor (Acting)	93,200	98,000	102,800	108,300	113,000	117,100	-	-	-	-
Regular Academic Ranks--Law:										
Professor	148,400	155,300	163,600	172,600	181,900	191,400	201,700	212,500	225,600	-
Regular Academic Ranks--Health Sciences Schools:										
Professor Compensation Plan (Scale 9)	230,200	248,000	266,900	286,500	307,600	331,700	357,800	387,500	419,900	-
Professor Compensation Plan (Scale 0)	102,300	110,200	118,600	127,300	136,700	147,400	159,000	172,200	186,600	-
Professor--SFT-Veterinary Medicine	125,000	130,700	136,900	146,800	158,700	169,300	180,300	192,500	209,000	-
Associate Professor (Scale 9)	196,000	206,400	216,900	230,000	247,800	-	-	-	-	-
Associate Professor (Scale 0)	87,100	91,700	96,400	102,200	110,100	-	-	-	-	-
Associate Professor--SFT-Veterinary Medicine	107,200	112,300	118,000	124,900	130,500	-	-	-	-	-
Assistant Professor (Scale 9)	157,500	167,200	176,200	186,300	195,800	206,100	-	-	-	-
Assistant Professor (Scale 0)	70,000	74,300	78,300	82,800	87,000	91,600	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine	87,900	94,200	99,300	104,600	107,000	112,200	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine (Acting)	87,900	94,200	99,300	104,600	107,000	112,200	-	-	-	-
Instructor (Scale 9)	135,700	-	-	-	-	-	-	-	-	-
Instructor (Scale 0)	60,300	-	-	-	-	-	-	-	-	-
Instructor--SFT-Veterinary Medicine	78,900	-	-	-	-	-	-	-	-	-

Student Titles:

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
(Based on Salary Range as of July 1, 2017)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Interns and Residents:										
Dentistry/Medicine Post - DDS/MD	55,566	57,408	59,663	62,018	64,556	66,955	69,182	72,823	-	-
Pharmacy Chief Resident	47,500	-	-	-	-	-	-	-	-	-
Veterinary Medicine Resident	42,216	44,184	46,224	48,552	-	-	-	-	-	-
Pharmacy Resident	51,500	-	-	-	-	-	-	-	-	-
Veterinary Medicine Intern	30,492	-	-	-	-	-	-	-	-	-
Pharmacy Intern	21,156	-	-	-	-	-	-	-	-	-
Clinical Psychology	24,133	to 37,000	-	-	-	-	-	-	-	-
Non-Physician Clinical Trainee	47,484	to 60,000	-	-	-	-	-	-	-	-
Cooperative Extension Advisors/Specialists:										
Advisor	78,200	83,800	91,000	98,400	105,300	114,100	124,800	137,200	149,300	-
Associate Advisor	65,600	69,400	72,300	78,100	83,700	-	-	-	-	-
Assistant Advisor	53,100	55,700	58,300	62,100	65,500	69,300	-	-	-	-
Specialist	102,300	110,200	118,600	127,300	136,700	147,400	159,000	172,200	186,600	-
Associate Specialist	87,100	91,700	96,400	102,200	110,100	-	-	-	-	-
Assistant Specialist	70,000	74,300	78,300	82,800	87,000	91,600	-	-	-	-
Supervisors of Teacher Education (AY)	49,785	to 102,101	-	-	-	-	-	-	-	-
Supervisors of Teacher Education	57,759	to 118,460	-	-	-	-	-	-	-	-
Child Development Demonstration Lecturer	53,402	to 72,873	-	-	-	-	-	-	-	-
Librarians:										
Associate University Librarian	100,600	to 181,200	-	-	-	-	-	-	-	-
Assistant University Librarian	91,500	to 164,800	-	-	-	-	-	-	-	-
Librarian	75,453	77,490	79,582	81,730	83,938	86,204	88,531	90,921	93,376	95,898
Associate Librarian	54,722	56,200	57,717	59,276	60,876	62,519	64,207	65,942	67,722	69,550
Assistant Librarian	49,165	50,493	51,857	53,257	54,694	56,170	57,686	59,244	60,843	-
Academic Administrators:										
Academic Administrator VII	103,188	to 144,888	-	-	-	-	-	-	-	-
Academic Administrator VI	93,576	to 128,376	-	-	-	-	-	-	-	-
Academic Administrator V	83,496	to 113,304	-	-	-	-	-	-	-	-
Academic Administrator IV	73,716	to 101,172	-	-	-	-	-	-	-	-
Academic Administrator III	65,904	to 91,524	-	-	-	-	-	-	-	-
Academic Administrator II	58,548	to 81,396	-	-	-	-	-	-	-	-
Academic Administrator I	52,200	to 72,228	-	-	-	-	-	-	-	-
Academic Coordinators:										
Academic Coordinator III (AY)	72,228	to 128,376	-	-	-	-	-	-	-	-
Academic Coordinator III	83,496	to 148,380	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	57,300	to 110,808	-	-	-	-	-	-	-	-
Academic Coordinator II	65,904	to 128,376	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	44,088	to 83,496	-	-	-	-	-	-	-	-
Academic Coordinator I	50,244	to 95,652	-	-	-	-	-	-	-	-

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office of the President						
President	1.2	1.0	1.0	\$25,917-47,917	\$550,008	\$550,008
Sr Exec Asst to the President & CIRM Working Groups	0.9	1.0	1.0	8,103-12,149	126,709	126,709
Totals, Office of the President	2.1	1.0	2.0	\$762,454	\$676,717	\$676,717
Office of the Chair						
Chairman	0.8	0.8	0.8	25,917-47,917	400,003	400,003
Vice Chairman	0.8	0.8	0.8	17,895-33,006	225,000	225,000
Agric Chemist III-Spec	0.1	-	-	10,617-15,926	-	-
Senior Executive Assistant	1.0	1.0	1.0	6,318-10,433	92,300	92,300
Board Members	-	-	-	(139,902)	180,000	180,000
Totals, Office of the Chair	2.7	2.6	2.6	\$740,599	\$897,303	\$897,303
Portfolio Development & Review Office						
Director	1.0	1.0	1.0	14,745-22,108	234,337	234,337
Associate Director	0.9	-	-	13,304-20,531	-	-
Senior Science Officer	0.9	3.0	3.0	11,264-16,732	460,139	460,139
Project Mgr, Review	2.0	2.0	2.0	6,318-10,433	174,120	174,120
Totals, Portfolio Development & Review Office	4.8	6.0	6.0	\$666,593	\$868,596	\$868,596
Discovery Office						
Executive Director	1.0	1.0	1.0	17,895-33,006	299,684	299,684
Senior Science Officer	3.0	3.0	3.0	11,264-16,732	516,430	516,430
Research Radiochemist	0.1	-	-	11,264-16,732	-	-
Adm Asst	0.9	1.0	1.0	5,263-7,819	89,705	89,705
Overtime	0.1	-	-	(3,875)	5,000	5,000
Totals, Discovery Office	5.1	5.0	5.0	\$883,812	\$910,819	\$910,819
Therapeutics						
Vice President Therapeutic Areas	1.0	1.0	1.0	17,895-33,006	343,183	343,183
Associate Director	2.3	3.0	3.0	13,304-20,531	650,789	650,789
Environmental Health Spec	0.3	-	-	12,905-19,352	-	-
Senior Science Officer	3.7	5.0	5.0	11,264-16,732	785,587	785,587
Program Manager, Sr Science Off	0.5	1.0	1.0	11,264-16,732	155,310	155,310
Agric Chemist III-Spec	0.1	-	-	10,617-15,926	-	-
Totals, Therapeutics	7.9	10.0	10.0	\$1,538,686	\$1,934,869	\$1,934,869
Medical Affairs, Projects & Cancers						
Director	1.0	1.0	1.0	14,745-22,108	205,034	205,034
Senior Science Officer	1.0	1.0	1.0	11,264-16,732	163,134	163,134
Senior Ethics and Compliance Officer	1.0	1.0	1.0	10,527-15,625	163,220	163,220
Totals, Medical Affairs, Projects & Cancers	3.0	3.0	3.0	\$507,816	\$531,388	\$531,388
General Counsel Office						
Director	1.0	1.0	1.0	14,745-22,108	188,254	188,254
Deputy Legislative Counsel	1.0	1.0	1.0	13,691-20,531	151,500	151,500
General Counsel	-	1.0	1.0	13,691-20,531	277,750	277,750
Associate General Counsel	1.0	1.0	1.0	13,691-20,531	191,022	191,022
Contract Admin/Senior Project Manager	1.0	1.0	1.0	8,422-12,513	128,345	128,345
Dep Mgmt Off	1.0	1.0	1.0	8,422-12,513	104,405	104,405
Grants Management Specialist II	2.8	3.0	3.0	6,318-10,433	268,007	268,007
Totals, General Counsel Office	7.8	9.0	9.0	\$1,033,146	\$1,309,283	\$1,309,283
Administration						
Vice President Admin	1.0	1.0	1.0	14,745-22,108	221,285	221,285
Senior Director of Public Communications	1.0	1.0	1.0	13,691-20,531	200,728	200,728
Information Technology Director	1.0	1.0	1.0	13,668-20,332	226,685	226,685
Senior Science Education Officer	0.2	-	-	13,163-19,739	-	-
Information Technology Lead Architect	1.0	1.0	1.0	11,264-16,732	199,043	199,043
Sr Programmer	0.7	1.0	1.0	11,264-16,732	161,523	161,523
Human Resources Officer	1.0	1.0	1.0	9,583-13,688	147,019	147,019
Systems Engineer	1.0	1.0	1.0	8,485-10,604	104,405	104,405
Website/Communications Mgr	1.0	1.0	1.0	8,422-12,513	110,790	110,790
Science Writer/Media Relations Editor	1.0	1.0	1.0	8,422-12,513	103,606	103,606
Administrative Assistant	1.0	1.0	1.0	5,263-7,819	89,250	89,250
Overtime	0.1	-	-	(2,016)	5,000	5,000
Totals, Administration	10.0	10.0	10.0	\$1,511,327	\$1,569,334	\$1,569,334

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Finance Office						
Vice President Finance	1.0	1.0	1.0	13,163-19,739	215,774	215,774
Financial Service Officer	1.1	2.0	2.0	8,103-12,149	234,387	234,387
Office Manager	1.0	1.0	1.0	5,263-7,819	81,155	81,155
Temporary Help	0.5	-	-	(67,094)	20,000	20,000
Totals, Finance Office	<u>3.6</u>	<u>4.0</u>	<u>4.0</u>	<u>\$510,271</u>	<u>\$551,316</u>	<u>\$551,316</u>
TOTALS, AUTHORIZED POSITIONS	47.0	50.6	51.6	\$8,154,704	\$9,249,625	\$9,249,625
<i>Regular/Ongoing Positions</i>	46.3	50.6	51.6	7,941,817	9,039,625	9,039,625
<i>Temporary Help</i>	0.5	-	-	67,094	20,000	20,000
<i>Overtime</i>	0.2	-	-	5,891	10,000	10,000
<i>Board Members Per Diem</i>	-	-	-	139,902	180,000	180,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Instruction						
Academic	94.9	100.4	100.4	\$12,169,378	\$12,700,687	\$12,700,687
Staff	25.8	26.8	26.8	1,826,791	2,000,291	2,000,291
General Assistance	7.2	1.0	8.0	468,153	519,526	519,526
Totals, Instruction	<u>127.9</u>	<u>135.2</u>	<u>135.2</u>	<u>\$14,464,322</u>	<u>\$15,220,504</u>	<u>\$15,220,504</u>
Academic Support						
Academic	6.8	7.5	7.5	622,115	687,089	687,089
Staff	5.5	5.5	5.5	476,132	483,496	483,496
General Assistance	1.5	1.5	1.5	100,098	104,248	104,248
Totals, Academic Support	<u>13.8</u>	<u>14.5</u>	<u>14.5</u>	<u>\$1,198,345</u>	<u>\$1,274,833</u>	<u>\$1,274,833</u>
Student Services						
Staff	26.1	29.0	29.0	2,087,261	2,274,103	2,274,103
Academic	4.4	3.2	3.2	533,113	412,564	412,564
General Assistance	2.8	3.0	3.0	184,978	197,683	197,683
Totals, Student Services	<u>33.3</u>	<u>35.2</u>	<u>35.2</u>	<u>\$2,805,352</u>	<u>\$2,884,350</u>	<u>\$2,884,350</u>
Institutional Support						
Staff	45.7	48.4	48.4	4,905,442	4,773,309	4,773,309
Academic	1.0	1.0	1.0	369,574	378,973	378,973
Dean	1.0	1.0	1.0	357,330	375,000	375,000
General Assistance	5.4	3.4	3.4	351,819	222,523	222,523
Totals, Institutional Support	<u>53.1</u>	<u>53.8</u>	<u>53.8</u>	<u>\$5,984,165</u>	<u>\$5,749,805</u>	<u>\$5,749,805</u>
Facilities Planning and Operations						
Staff	3.5	4.7	4.7	307,120	392,780	392,780
Totals, Facilities Planning and Operations	<u>3.5</u>	<u>4.7</u>	<u>4.7</u>	<u>\$307,120</u>	<u>\$392,780</u>	<u>\$392,780</u>
TOTALS, AUTHORIZED POSITIONS	231.6	243.4	243.4	\$24,759,304	\$25,522,272	\$25,522,272
<i>Regular/Ongoing Positions</i>	214.7	227.5	227.5	23,654,256	24,478,292	24,478,292
<i>General Assistance</i>	16.9	15.9	15.9	1,105,048	1,043,980	1,043,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	6.9	2.0	2.0	\$681,107	\$220,207	\$220,207
Support Staff Salaries	7.0	1.0	3.9	370,341	373,844	373,844
Totals, Instruction	13.9	3.0	5.9	\$1,051,448	\$594,051	\$594,051
Public Service:						
Support Staff Salaries	2.9	1.0	1.0	196,403	146,090	146,090
Totals, Public Service	2.9	1.0	1.0	\$196,403	\$146,090	\$146,090
Academic Support:						
Academic Salaries ^{1,2}	-	-	-	-	-	-
Management and Supervisory	30.6	32.5	32.5	3,756,112	3,967,425	3,967,425
Support Staff Salaries	65.1	60.7	60.7	5,851,062	6,555,633	6,555,633
Totals, Academic Support	95.7	93.2	93.2	\$9,607,174	\$10,523,058	\$10,523,058
Student Services:						
Management and Supervisory	18.5	22.8	22.8	2,057,990	2,498,013	2,498,013
Support Staff Salaries	14.6	11.9	11.9	908,238	1,223,971	1,223,971
Totals, Student Services	33.1	34.7	34.7	\$2,966,228	\$3,721,984	\$3,721,984
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	409,361	409,361	409,361
Executive Vice Chancellor	3.0	3.0	3.0	996,600	996,600	996,600
Management and Supervisory	194.4	204.2	204.2	23,377,153	24,724,904	24,724,904
Support Staff Salaries	185.4	174.6	174.6	14,078,514	13,848,705	13,848,705
Vice Chancellor, University Advancement	1.2	1.0	1.0	325,511	287,650	287,650
Vice Chancellor, Chief Audit Officer	1.0	1.0	1.0	257,187	257,187	257,187
Vice Chancellor, Human Resources	1.0	1.0	1.0	246,038	246,038	246,038
Totals, Institutional Support	387.0	385.8	385.8	\$39,690,364	\$40,770,445	\$40,770,445
Operation and Maintenance of Plant:						
Management and Supervisory	13.1	15.0	15.0	1,519,512	1,758,288	1,758,288
Support Staff Salaries	16.6	19.1	19.1	954,924	1,040,288	1,040,288
Totals, Operation and Maintenance of Plant	29.7	34.1	34.1	\$2,474,436	\$2,798,576	\$2,798,576
TOTALS, CHANCELLOR'S OFFICE	562.3	551.8	554.7	\$55,986,053	\$58,554,204	\$58,554,204

**CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME
ACADEMY**

Instruction:						
Academic Salaries	88.5	87.7	87.7	\$7,472,607	\$7,974,610	\$7,974,610
Management and Supervisory	11.5	11.6	11.6	1,172,723	1,188,781	1,188,781
Support Staff Salaries	59.7	26.8	26.8	1,188,524	1,141,803	1,141,803
Totals, Instruction	159.7	126.1	126.1	\$9,833,854	\$10,305,194	\$10,305,194
Academic Support:						
Academic Salaries	2.2	3.4	3.4	132,070	297,485	297,485
Management and Supervisory	4.2	4.0	4.0	459,857	459,464	459,464
Support Staff Salaries	12.0	12.8	12.8	613,257	630,909	630,909
Totals, Academic Support	18.4	20.2	20.2	\$1,205,184	\$1,387,858	\$1,387,858
Student Services:						
Academic Salaries	5.7	8.1	8.1	441,720	546,572	546,572
Management and Supervisory	10.8	10.0	10.0	1,078,615	1,040,544	1,040,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Support Staff Salaries	39.5	48.4	48.4	1,888,112	2,209,832	2,209,832
Totals, Student Services	56.0	66.5	66.5	\$3,408,447	\$3,796,948	\$3,796,948
Institutional Support:						
Academic Salaries						
Management and Supervisory	21.4	21.0	21.0	2,502,135	2,475,888	2,475,888
President	1.0	1.0	1.0	278,900	285,258	285,258
Support Staff Salaries	31.8	38.6	38.6	1,980,602	2,339,221	2,339,221
Totals, Institutional Support	54.2	60.6	60.6	\$4,761,637	\$5,100,367	\$5,100,367
Operation and Maintenance of Plant:						
Management and Supervisory	4.7	6.0	6.0	506,952	646,284	646,284
Support Staff Salaries	38.4	46.4	46.4	2,139,615	2,429,443	2,429,443
Totals, Operation and Maintenance of Plant	43.1	52.4	52.4	\$2,646,567	\$3,075,727	\$3,075,727
Auxiliary Enterprises:						
Management and Supervisory	2.8	3.0	3.0	249,328	252,358	252,358
Support Staff Salaries	35.1	42.2	42.2	1,322,164	1,380,728	1,380,728
Totals, Auxiliary Enterprises	37.9	45.2	45.2	\$1,571,492	\$1,633,086	\$1,633,086
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY	369.3	371.0	371.0	\$23,427,181	\$25,299,180	\$25,299,180

**CALIFORNIA STATE POLYTECHNIC UNIVERSITY,
POMONA**

Instruction:						
Academic Salaries	898.4	970.5	970.5	\$77,131,265	\$84,993,453	\$84,993,453
Management and Supervisory	3.0	3.0	3.0	378,258	432,516	432,516
Support Staff Salaries	205.0	209.1	209.1	9,089,596	8,610,561	8,610,561
Totals, Instruction	1,106.4	1,182.6	1,182.6	\$86,599,119	\$94,036,530	\$94,036,530
Research:						
Academic Salaries	1.5	-	-	181,454	-	-
Management and Supervisory	0.7	-	-	89,250	-	-
Support Staff Salaries	1.0	-	-	50,682	-	-
Totals, Research	3.2	-	-	\$321,386	-	-
Academic Support:						
Academic Salaries	12.7	15.4	15.4	1,382,924	1,252,736	1,252,736
Management and Supervisory	39.1	38.9	38.9	5,610,120	5,673,544	5,673,544
Support Staff Salaries	267.2	267.6	267.6	13,705,660	13,893,208	13,893,208
Totals, Academic Support	319.0	321.9	321.9	\$20,698,704	\$20,819,488	\$20,819,488
Student Services:						
Academic Salaries	24.9	25.3	25.3	1,865,054	2,420,484	2,420,484
Management and Supervisory	27.9	31.0	31.0	2,754,930	3,153,145	3,153,145
Support Staff Salaries	248.8	276.4	276.4	11,825,927	13,173,857	13,173,857
Totals, Student Services	301.6	332.7	332.7	\$16,445,911	\$18,747,486	\$18,747,486
Institutional Support:						
Academic Salaries	1.1	-	-	150,000	-	-
Management and Supervisory	56.2	60.7	60.7	6,874,154	7,355,689	7,355,689
President	1.0	1.0	1.0	312,911	331,409	331,409
Support Staff Salaries	143.8	153.0	153.0	7,823,432	8,568,043	8,568,043
Totals, Institutional Support	202.1	214.7	214.7	\$15,160,497	\$16,255,141	\$16,255,141

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Operation and Maintenance of Plant:						
Management and Supervisory	16.4	18.3	18.3	1,875,905	2,009,514	2,009,514
Support Staff Salaries	173.3	192.9	192.9	9,122,519	10,203,151	10,203,151
Totals, Operation and Maintenance of Plant	189.7	211.2	211.2	\$10,998,424	\$12,212,665	\$12,212,665
Auxiliary Enterprises:						
Management and Supervisory	6.8	6.5	6.5	616,692	644,322	644,322
Support Staff Salaries	80.0	82.4	82.4	2,843,622	3,075,879	3,075,879
Totals, Auxiliary Enterprises	86.8	88.9	88.9	\$3,460,314	\$3,720,201	\$3,720,201
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	2,208.8	2,352.0	2,352.0	\$153,684,355	\$165,791,511	\$165,791,511

**CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN
LUIS OBISPO**

Instruction:						
Academic Salaries	1,024.7	1,077.7	1,077.7	\$88,007,805	\$105,063,523	\$105,063,523
Management and Supervisory	21.8	20.8	20.8	2,110,751	2,094,758	2,094,758
Support Staff Salaries	293.2	285.6	285.6	12,727,059	10,897,619	10,897,619
Totals, Instruction	1,339.7	1,384.1	1,384.1	\$102,845,615	\$118,055,900	\$118,055,900
Research:						
Academic Salaries	0.1	-	-	12,326	-	-
Management and Supervisory	-	-	-	-	-	-
Support Staff Salaries	1.3	-	-	72,287	-	-
Totals, Research	1.4	-	-	\$84,613	-	-
Academic Support:						
Academic Salaries	24.7	26.7	26.7	2,090,331	2,160,958	2,160,958
Management and Supervisory	62.6	62.7	62.7	8,226,063	8,274,252	8,274,252
Support Staff Salaries	239.5	234.8	234.8	11,864,458	11,188,256	11,188,256
Totals, Academic Support	326.8	324.2	324.2	\$22,180,852	\$21,623,466	\$21,623,466
Student Services:						
Academic Salaries	52.0	51.6	51.6	3,616,007	3,713,262	3,713,262
Management and Supervisory	42.9	43.2	43.2	4,919,168	4,934,715	4,934,715
Support Staff Salaries	266.7	256.1	256.1	12,088,181	10,467,301	10,467,301
Totals, Student Services	361.6	350.9	350.9	\$20,623,356	\$19,115,278	\$19,115,278
Institutional Support:						
Academic Salaries	0.5	0.5	0.5	62,699	64,894	64,894
Management and Supervisory	60.8	60.7	60.7	7,414,769	7,414,768	7,414,768
President	1.0	1.0	1.0	377,213	377,213	377,213
Support Staff Salaries	184.2	186.2	186.2	10,798,400	11,024,252	11,024,252
Totals, Institutional Support	246.5	248.4	248.4	\$18,653,081	\$18,881,127	\$18,881,127
Operation and Maintenance of Plant:						
Management and Supervisory	24.9	24.9	24.9	2,649,475	2,666,829	2,666,829
Support Staff Salaries	188.7	188.4	188.4	9,305,771	9,106,801	9,106,801
Totals, Operation and Maintenance of Plant	213.6	213.3	213.3	\$11,955,246	\$11,773,630	\$11,773,630
Auxiliary Enterprises:						
Management and Supervisory	17.4	16.8	16.8	1,641,894	1,852,660	1,852,660
Support Staff Salaries	243.6	250.5	250.5	9,198,902	9,633,020	9,633,020
Totals, Auxiliary Enterprises	261.0	267.3	267.3	\$10,840,796	\$11,485,680	\$11,485,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	2,750.6	2,788.2	2,788.2	\$187,183,559	\$200,935,081	\$200,935,081
CALIFORNIA STATE UNIVERSITY, BAKERSFIELD						
Instruction:						
Academic Salaries	355.9	415.3	415.3	\$28,202,490	\$30,205,571	\$30,205,571
Management and Supervisory	3.9	5.5	5.5	423,263	422,007	422,007
Support Staff Salaries	95.7	95.5	95.5	4,295,599	3,516,512	3,516,512
Totals, Instruction	455.5	516.3	516.3	\$32,921,352	\$34,144,090	\$34,144,090
Research:						
Academic Salaries	0.3	-	-	38,687	-	-
Support Staff Salaries	1.2	-	-	53,000	-	-
Totals, Research	1.5	-	-	\$91,687	-	-
Academic Support:						
Academic Salaries	11.3	11.0	11.0	747,452	737,329	737,329
Management and Supervisory	26.1	26.5	26.5	3,302,544	3,499,342	3,499,342
Support Staff Salaries	120.4	118.0	118.0	5,590,462	5,769,235	5,769,235
Totals, Academic Support	157.8	155.5	155.5	\$9,640,458	\$10,005,906	\$10,005,906
Student Services:						
Academic Salaries	25.2	32.0	32.0	1,606,216	1,395,463	1,395,463
Management and Supervisory	18.7	21.5	21.5	1,913,907	2,191,846	2,191,846
Support Staff Salaries	114.7	125.5	125.5	5,820,685	5,955,196	5,955,196
Totals, Student Services	158.6	179.0	179.0	\$9,340,808	\$9,542,505	\$9,542,505
Institutional Support:						
Management and Supervisory	25.1	28.5	28.5	2,964,234	3,448,578	3,448,578
President	1.1	1.0	1.0	369,720	374,757	374,757
Support Staff Salaries	91.1	104.0	104.0	4,045,923	5,280,125	5,280,125
Totals, Institutional Support	117.3	133.5	133.5	\$7,379,877	\$9,103,460	\$9,103,460
Operation and Maintenance of Plant:						
Management and Supervisory	7.0	7.0	7.0	778,157	794,106	794,106
Support Staff Salaries	66.5	75.0	75.0	3,440,141	3,983,693	3,983,693
Totals, Operation and Maintenance of Plant	73.5	82.0	82.0	\$4,218,298	\$4,777,799	\$4,777,799
Auxiliary Enterprises:						
Management and Supervisory	5.0	5.0	5.0	401,664	418,054	418,054
Support Staff Salaries	34.4	43.5	43.5	989,502	1,227,404	1,227,404
Totals, Auxiliary Enterprises	39.4	48.5	48.5	\$1,391,166	\$1,645,458	\$1,645,458
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	1,003.6	1,114.8	1,114.8	\$64,983,646	\$69,219,218	\$69,219,218

CALIFORNIA STATE UNIVERSITY, CHICO

Instruction:

Academic Salaries	748.3	748.3	748.3	\$59,134,913	\$61,636,540	\$61,636,540
Management and Supervisory	2.5	2.5	2.5	203,762	207,541	207,541
Support Staff Salaries	141.4	138.0	138.0	5,527,102	5,514,578	5,514,578
Totals, Instruction	892.2	888.8	888.8	\$64,865,777	\$67,358,659	\$67,358,659

Research:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Academic Salaries	1.2	1.2	1.2	104,611	109,010	109,010
Management and Supervisory	1.4	1.4	1.4	153,810	156,223	156,223
Support Staff Salaries	1.7	1.7	1.7	65,943	66,716	66,716
Totals, Research	4.3	4.3	4.3	\$324,364	\$331,949	\$331,949
Public Service:						
Management and Supervisory	1.4	1.4	1.4	153,810	156,223	156,223
Support Staff Salaries	1.3	1.3	1.3	72,921	74,065	74,065
Totals, Public Service	2.7	2.7	2.7	\$226,731	\$230,288	\$230,288
Academic Support:						
Academic Salaries	14.2	14.2	14.2	1,263,693	1,316,837	1,316,837
Management and Supervisory	31.9	31.9	31.9	3,788,203	3,857,045	3,857,045
Support Staff Salaries	191.6	190.1	190.1	8,671,364	8,787,279	8,787,279
Totals, Academic Support	237.7	236.2	236.2	\$13,723,260	\$13,961,161	\$13,961,161
Student Services:						
Academic Salaries	0.7	0.7	0.7	77,517	80,777	80,777
Management and Supervisory	29.7	29.7	29.7	2,529,628	2,493,861	2,493,861
Support Staff Salaries	228.1	228.1	228.1	10,020,375	9,489,888	9,489,888
Totals, Student Services	258.5	258.5	258.5	\$12,627,520	\$12,064,526	\$12,064,526
Institutional Support:						
Academic Salaries	0.7	0.7	0.7	78,099	81,383	81,383
Management and Supervisory	54.2	54.2	54.2	5,677,277	5,769,484	5,769,484
President	1.0	1.0	1.0	423,492	423,492	423,492
Support Staff Salaries	144.1	144.1	144.1	7,097,198	7,209,443	7,209,443
Totals, Institutional Support	200.0	200.0	200.0	\$13,276,066	\$13,483,802	\$13,483,802
Operation and Maintenance of Plant:						
Management and Supervisory	22.6	22.6	22.6	1,716,649	1,743,583	1,743,583
Support Staff Salaries	157.1	157.1	157.1	7,536,545	7,649,180	7,649,180
Totals, Operation and Maintenance of Plant	179.7	179.7	179.7	\$9,253,194	\$9,392,763	\$9,392,763
Auxiliary Enterprises:						
Management and Supervisory	4.1	4.1	4.1	353,058	419,076	419,076
Support Staff Salaries	113.1	110.3	110.3	3,713,245	3,414,949	3,414,949
Totals, Auxiliary Enterprises	117.2	114.4	114.4	\$4,066,303	\$3,834,025	\$3,834,025
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	1,892.3	1,884.6	1,884.6	\$118,363,215	\$120,657,173	\$120,657,173
CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS						
Instruction:						
Academic Salaries	537.0	608.5	608.5	\$43,839,985	\$43,999,334	\$43,999,334
Management and Supervisory	3.1	2.1	2.1	348,687	240,743	240,743
Support Staff Salaries	113.2	117.6	117.6	6,128,562	6,057,538	6,057,538
Totals, Instruction	653.3	728.2	728.2	\$50,317,234	\$50,297,615	\$50,297,615
Research:						
Support Staff Salaries	5.0	5.4	5.4	235,168	263,017	263,017
Totals, Research	5.0	5.4	5.4	\$235,168	\$263,017	\$263,017
Academic Support:						
Academic Salaries	11.2	11.3	11.3	1,014,655	940,797	940,797
Management and Supervisory	27.8	27.5	27.5	3,635,993	3,705,369	3,705,369
Support Staff Salaries	121.0	125.5	125.5	5,689,892	5,940,789	5,940,789

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Academic Support	160.0	164.3	164.3	\$10,340,540	\$10,586,955	\$10,586,955
Student Services:						
Academic Salaries	33.6	32.7	32.7	1,866,968	1,746,727	1,746,727
Management and Supervisory	21.3	18.3	18.3	2,065,673	1,740,555	1,740,555
Support Staff Salaries	183.6	148.9	148.9	8,144,080	6,471,739	6,471,739
Totals, Student Services	238.5	199.9	199.9	\$12,076,721	\$9,959,021	\$9,959,021
Institutional Support:						
Academic Salaries	0.6	0.6	0.6	48,151	44,926	44,926
Management and Supervisory	41.8	41.8	41.8	5,073,122	5,199,951	5,199,951
President	1.0	1.0	1.0	328,126	336,329	336,329
Support Staff Salaries	92.4	83.2	83.2	4,595,481	4,525,240	4,525,240
Totals, Institutional Support	135.8	126.6	126.6	\$10,044,880	\$10,106,446	\$10,106,446
Operation and Maintenance of Plant:						
Management and Supervisory	6.8	6.9	6.9	728,281	755,015	755,015
Support Staff Salaries	105.7	116.0	116.0	6,186,767	6,921,931	6,921,931
Totals, Operation and Maintenance of Plant	112.5	122.9	122.9	\$6,915,048	\$7,676,946	\$7,676,946
Auxiliary Enterprises:						
Management and Supervisory	3.0	3.1	3.1	312,240	350,582	350,582
Support Staff Salaries	50.1	50.9	50.9	1,541,918	1,717,567	1,717,567
Totals, Auxiliary Enterprises	53.1	54.0	54.0	\$1,854,158	\$2,068,149	\$2,068,149
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,358.2	1,401.3	1,401.3	\$91,783,749	\$90,958,149	\$90,958,149

CALIFORNIA STATE UNIVERSITY, EAST BAY

Instruction:						
Academic Salaries	546.8	607.5	607.5	\$42,955,754	\$44,904,438	\$44,904,438
Management and Supervisory	3.8	4.7	4.7	352,203	314,830	314,830
Support Staff Salaries	155.7	147.5	147.5	7,448,598	6,639,265	6,639,265
Totals, Instruction	706.3	759.7	759.7	\$50,756,555	\$51,858,533	\$51,858,533
Research:						
Management and Supervisory	0.6	-	-	93,886	-	-
Support Staff Salaries	0.6	1.2	1.2	22,001	49,280	49,280
Totals, Research	1.2	1.2	1.2	\$115,887	\$49,280	\$49,280
Public Service:						
Support Staff Salaries	7.0	7.6	7.6	299,770	314,521	314,521
Totals, Public Service	7.0	7.6	7.6	\$299,770	\$314,521	\$314,521
Academic Support:						
Academic Salaries	26.7	58.5	58.5	3,904,278	4,202,669	4,202,669
Management and Supervisory	23.5	23.7	23.7	2,937,624	3,160,039	3,160,039
Support Staff Salaries	202.9	205.4	205.4	9,961,594	10,075,020	10,075,020
Totals, Academic Support	253.1	287.6	287.6	\$16,803,496	\$17,437,728	\$17,437,728
Student Services:						
Academic Salaries	24.9	25.9	25.9	1,743,176	1,880,445	1,880,445
Management and Supervisory	20.3	22.5	22.5	1,955,872	2,271,750	2,271,750
Support Staff Salaries	242.1	248.4	248.4	11,565,686	12,464,397	12,464,397
Totals, Student Services	287.3	296.8	296.8	\$15,264,734	\$16,616,592	\$16,616,592
Institutional Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Academic Salaries	8.0	7.8	7.8	501,439	448,963	448,963
Management and Supervisory	48.3	51.6	51.6	5,259,745	5,956,396	5,956,396
President	1.0	1.0	1.0	360,765	407,342	407,342
Support Staff Salaries	145.6	146.3	146.3	7,762,210	8,479,834	8,479,834
Totals, Institutional Support	202.9	206.7	206.7	\$13,884,159	\$15,292,535	\$15,292,535
Operation and Maintenance of Plant:						
Management and Supervisory	11.9	11.4	11.4	1,077,899	1,180,726	1,180,726
Support Staff Salaries	161.5	168.9	168.9	7,430,718	8,200,372	8,200,372
Totals, Operation and Maintenance of Plant	173.4	180.3	180.3	\$8,508,617	\$9,381,098	\$9,381,098
Auxiliary Enterprises:						
Management and Supervisory	3.2	4.4	4.4	345,447	441,000	441,000
Support Staff Salaries	40.1	45.0	45.0	1,468,372	1,676,178	1,676,178
Totals, Auxiliary Enterprises	43.3	49.4	49.4	\$1,813,819	\$2,117,178	\$2,117,178
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,674.5	1,789.3	1,789.3	\$107,447,037	\$113,067,465	\$113,067,465
CALIFORNIA STATE UNIVERSITY, FRESNO						
Instruction:						
Academic Salaries	994.3	1,023.2	1,023.2	\$76,631,189	\$81,388,510	\$81,388,510
Management and Supervisory	9.9	11.8	11.8	1,163,621	1,303,584	1,303,584
Support Staff Salaries	169.8	167.4	167.4	8,216,218	7,648,626	7,648,626
Totals, Instruction	1,174.0	1,202.4	1,202.4	\$86,011,028	\$90,340,720	\$90,340,720
Research:						
Academic Salaries	0.4	0.4	0.4	26,786	27,723	27,723
Management and Supervisory	0.5	0.5	0.5	14,803	14,803	14,803
Support Staff Salaries	1.0	0.7	0.7	102,141	89,943	89,943
Totals, Research	1.9	1.6	1.6	\$143,730	\$132,469	\$132,469
Academic Support:						
Academic Salaries	33.6	32.2	32.2	2,850,959	2,858,416	2,858,416
Management and Supervisory	32.5	33.4	33.4	4,162,881	4,279,376	4,279,376
Support Staff Salaries	178.8	172.0	172.0	9,402,113	8,978,086	8,978,086
Totals, Academic Support	244.9	237.6	237.6	\$16,415,953	\$16,115,878	\$16,115,878
Student Services:						
Academic Salaries	40.8	40.5	40.5	3,406,486	3,493,509	3,493,509
Management and Supervisory	47.1	47.3	47.3	5,382,810	5,422,460	5,422,460
Support Staff Salaries	198.1	206.2	206.2	11,251,409	11,135,363	11,135,363
Totals, Student Services	286.0	294.0	294.0	\$20,040,705	\$20,051,332	\$20,051,332
Institutional Support:						
Academic Salaries	0.8	0.8	0.8	78,977	81,742	81,742
Management and Supervisory	53.3	55.3	55.3	5,703,058	6,040,540	6,040,540
President	1.0	1.0	1.0	332,412	332,412	332,412
Support Staff Salaries	165.0	163.2	163.2	9,876,757	9,883,488	9,883,488
Totals, Institutional Support	220.1	220.3	220.3	\$15,991,204	\$16,338,182	\$16,338,182
Operation and Maintenance of Plant:						
Management and Supervisory	16.0	16.0	16.0	1,534,505	1,534,505	1,534,505
Support Staff Salaries	268.8	260.6	260.6	9,745,250	9,946,457	9,946,457
Totals, Operation and Maintenance of Plant	284.8	276.6	276.6	\$11,279,755	\$11,480,962	\$11,480,962
Auxiliary Enterprises:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Management and Supervisory	1.0	1.0	1.0	64,296	66,000	66,000
Support Staff Salaries	37.0	36.4	36.4	1,031,112	947,630	947,630
Totals, Auxiliary Enterprises	38.0	37.4	37.4	\$1,095,408	\$1,013,630	\$1,013,630
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,249.7	2,269.9	2,269.9	\$150,977,783	\$155,473,173	\$155,473,173
CALIFORNIA STATE UNIVERSITY, FULLERTON						
Instruction:						
Academic Salaries	1,503.5	1,738.5	1,738.5	\$125,429,632	\$122,671,114	\$122,671,114
Management and Supervisory	7.1	11.6	11.6	698,979	1,137,858	1,137,858
Support Staff Salaries	264.9	277.6	277.6	11,081,450	11,072,870	11,072,870
Totals, Instruction	1,775.5	2,027.7	2,027.7	\$137,210,061	\$134,881,842	\$134,881,842
Research:						
Management and Supervisory	1.0	1.0	1.0	96,252	95,573	95,573
Totals, Research	1.0	1.0	1.0	\$96,252	\$95,573	\$95,573
Public Service:						
Management and Supervisory	3.0	1.0	1.0	258,960	93,893	93,893
Support Staff Salaries	2.8	1.0	1.0	138,355	55,896	55,896
Totals, Public Service	5.8	2.0	2.0	\$397,315	\$149,789	\$149,789
Academic Support:						
Academic Salaries	8.2	12.6	12.6	1,637,398	748,177	748,177
Management and Supervisory	49.4	47.1	47.1	5,916,772	5,640,847	5,640,847
Support Staff Salaries	303.8	287.2	287.2	14,598,452	13,188,864	13,188,864
Totals, Academic Support	361.4	346.9	346.9	\$22,152,622	\$19,577,888	\$19,577,888
Student Services:						
Academic Salaries	52.2	50.4	50.4	3,370,375	2,958,794	2,958,794
Management and Supervisory	47.8	46.6	46.6	4,701,874	4,592,871	4,592,871
Support Staff Salaries	368.8	357.7	357.7	16,714,112	16,988,640	16,988,640
Totals, Student Services	468.8	454.7	454.7	\$24,786,361	\$24,540,305	\$24,540,305
Institutional Support:						
Management and Supervisory	123.3	124.2	124.2	13,553,118	13,355,509	13,355,509
President	1.0	1.0	1.0	340,920	340,920	340,920
Support Staff Salaries	346.5	320.8	320.8	18,059,296	16,698,541	16,698,541
Totals, Institutional Support	470.8	446.0	446.0	\$31,953,334	\$30,394,970	\$30,394,970
Operation and Maintenance of Plant:						
Management and Supervisory	21.5	19.8	19.8	2,454,809	2,243,664	2,243,664
Support Staff Salaries	230.5	231.3	231.3	12,133,889	11,519,095	11,519,095
Totals, Operation and Maintenance of Plant	252.0	251.1	251.1	\$14,588,698	\$13,762,759	\$13,762,759
Auxiliary Enterprises:						
Management and Supervisory	6.7	10.5	10.5	631,401	974,961	974,961
Support Staff Salaries	86.1	255.9	255.9	2,985,628	3,243,694	3,243,694
Totals, Auxiliary Enterprises	92.8	266.4	266.4	\$3,617,029	\$4,218,655	\$4,218,655
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	3,428.1	3,795.8	3,795.8	\$234,801,672	\$227,621,781	\$227,621,781
CALIFORNIA STATE UNIVERSITY, LONG BEACH						
Instruction:						
Academic Salaries	1,609.3	1,810.8	1,810.8	\$127,294,274	\$137,461,894	\$137,461,894

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Management and Supervisory	4.5	4.8	4.8	437,691	469,964	469,964
Support Staff Salaries	300.3	310.1	310.1	13,696,461	14,188,217	14,188,217
Totals, Instruction	1,914.1	2,125.7	2,125.7	\$141,428,426	\$152,120,075	\$152,120,075
Research:						
Support Staff Salaries	6.1	6.1	6.1	266,122	269,749	269,749
Totals, Research	6.1	6.1	6.1	\$266,122	\$269,749	\$269,749
Public Service:						
Management and Supervisory	0.9	0.9	0.9	103,448	103,448	103,448
Support Staff Salaries	9.5	9.5	9.5	507,012	516,557	516,557
Totals, Public Service	10.4	10.4	10.4	\$610,460	\$620,005	\$620,005
Academic Support:						
Academic Salaries	6.5	10.9	10.9	1,037,443	857,740	857,740
Management and Supervisory	52.7	53.4	53.4	7,381,324	7,384,793	7,384,793
Support Staff Salaries	382.8	388.9	388.9	18,684,847	19,250,941	19,250,941
Totals, Academic Support	442.0	453.2	453.2	\$27,103,614	\$27,493,474	\$27,493,474
Student Services:						
Academic Salaries	1.9	3.0	3.0	165,680	164,511	164,511
Management and Supervisory	52.9	54.0	54.0	6,043,068	6,152,007	6,152,007
Support Staff Salaries	457.9	462.0	462.0	22,680,814	23,297,052	23,297,052
Totals, Student Services	512.7	519.0	519.0	\$28,889,562	\$29,613,570	\$29,613,570
Institutional Support:						
Management and Supervisory	65.8	70.4	70.4	7,810,320	8,282,339	8,282,339
President	1.0	1.0	1.0	341,029	343,269	343,269
Support Staff Salaries	251.3	276.1	276.1	13,752,063	14,959,325	14,959,325
Totals, Institutional Support	318.1	347.5	347.5	\$21,903,412	\$23,584,933	\$23,584,933
Operation and Maintenance of Plant:						
Management and Supervisory	31.1	32.1	32.1	2,436,704	2,533,193	2,533,193
Support Staff Salaries	242.7	254.6	254.6	12,179,711	13,044,308	13,044,308
Totals, Operation and Maintenance of Plant	273.8	286.7	286.7	\$14,616,415	\$15,577,501	\$15,577,501
Auxiliary Enterprises:						
Management and Supervisory	6.1	9.0	9.0	552,379	814,708	814,708
Support Staff Salaries	107.6	134.0	134.0	3,752,443	4,623,320	4,623,320
Totals, Auxiliary Enterprises	113.7	143.0	143.0	\$4,304,822	\$5,438,028	\$5,438,028
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,590.9	3,891.6	3,891.6	\$239,122,833	\$254,717,335	\$254,717,335

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Instruction:						
Academic Salaries	1,124.8	1,215.1	1,215.1	\$82,933,543	\$90,456,456	\$90,456,456
Management and Supervisory	12.6	12.3	12.3	1,704,012	1,601,618	1,601,618
Support Staff Salaries	151.4	181.5	181.5	6,189,943	8,109,775	8,109,775
Totals, Instruction	1,288.8	1,408.9	1,408.9	\$90,827,498	\$100,167,849	\$100,167,849
Public Service:						
Academic Salaries	0.8	-	-	81,937	-	-
Management and Supervisory	5.0	5.1	5.1	506,400	620,933	620,933
Support Staff Salaries	11.5	7.1	7.1	457,455	312,259	312,259
Totals, Public Service	17.3	12.2	12.2	\$1,045,792	\$933,192	\$933,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Academic Support:						
Academic Salaries	78.3	47.3	47.3	4,581,999	3,686,923	3,686,923
Management and Supervisory	59.7	66.8	66.8	7,834,869	8,138,912	8,138,912
Support Staff Salaries	296.2	246.5	246.5	13,068,694	11,941,170	11,941,170
Totals, Academic Support	434.2	360.6	360.6	\$25,485,562	\$23,767,005	\$23,767,005
Student Services:						
Academic Salaries	8.7	15.5	15.5	613,506	1,040,096	1,040,096
Management and Supervisory	36.0	40.8	40.8	3,367,112	2,908,106	2,908,106
Support Staff Salaries	249.3	223.2	223.2	10,229,434	8,833,997	8,833,997
Totals, Student Services	294.0	279.5	279.5	\$14,210,052	\$12,782,199	\$12,782,199
Institutional Support:						
Management and Supervisory	68.5	70.0	70.0	7,566,367	7,634,221	7,634,221
President	1.0	1.0	1.0	320,412	320,412	320,412
Support Staff Salaries	174.0	220.7	220.7	10,475,896	10,347,689	10,347,689
Totals, Institutional Support	243.5	291.7	291.7	\$18,362,675	\$18,302,322	\$18,302,322
Operation and Maintenance of Plant:						
Management and Supervisory	12.4	15.2	15.2	1,293,994	1,300,881	1,300,881
Support Staff Salaries	140.1	130.8	130.8	6,706,887	5,564,973	5,564,973
Totals, Operation and Maintenance of Plant	152.5	146.0	146.0	\$8,000,881	\$6,865,854	\$6,865,854
Auxiliary Enterprises:						
Management and Supervisory	4.6	1.0	1.0	407,824	100,556	100,556
Support Staff Salaries	68.5	82.0	82.0	2,219,118	2,978,171	2,978,171
Totals, Auxiliary Enterprises	73.1	83.0	83.0	\$2,626,942	\$3,078,727	\$3,078,727
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	2,503.4	2,581.9	2,581.9	\$160,559,402	\$165,897,148	\$165,897,148

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:						
Academic Salaries	331.7	361.9	361.9	\$25,104,782	\$25,989,156	\$25,989,156
Management and Supervisory	10.6	10.7	10.7	981,303	986,541	986,541
Support Staff Salaries	109.6	103.2	103.2	5,155,382	4,858,748	4,858,748
Totals, Instruction	451.9	475.8	475.8	\$31,241,467	\$31,834,445	\$31,834,445
Research:						
Management and Supervisory	1.0	-	-	93,636	-	-
Support Staff Salaries	2.5	-	-	141,659	-	-
Totals, Research	3.5	-	-	\$235,295	-	-
Public Service:						
Support Staff Salaries	5.0	5.1	5.1	226,748	226,563	226,563
Totals, Public Service	5.0	5.1	5.1	\$226,748	\$226,563	\$226,563
Academic Support:						
Academic Salaries	10.5	9.7	9.7	833,306	806,642	806,642
Management and Supervisory	17.5	19.3	19.3	2,316,824	2,504,714	2,504,714
Support Staff Salaries	73.8	71.6	71.6	3,663,531	3,571,859	3,571,859
Totals, Academic Support	101.8	100.6	100.6	\$6,813,661	\$6,883,215	\$6,883,215
Student Services:						
Academic Salaries	18.5	19.4	19.4	1,239,308	1,301,273	1,301,273
Management and Supervisory	28.9	26.3	26.3	2,567,910	2,297,766	2,297,766

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Support Staff Salaries	123.5	116.6	116.6	5,742,331	5,471,435	5,471,435
Totals, Student Services	170.9	162.3	162.3	\$9,549,549	\$9,070,474	\$9,070,474
Institutional Support:						
Management and Supervisory	39.7	41.3	41.3	4,386,505	4,534,017	4,534,017
President	1.0	1.0	1.0	289,668	289,668	289,668
Support Staff Salaries	88.9	94.0	94.0	4,547,760	4,826,365	4,826,365
Totals, Institutional Support	129.6	136.3	136.3	\$9,223,933	\$9,650,050	\$9,650,050
Operation and Maintenance of Plant:						
Management and Supervisory	11.7	11.8	11.8	1,171,376	1,186,138	1,186,138
Support Staff Salaries	64.6	66.3	66.3	3,658,661	3,749,188	3,749,188
Totals, Operation and Maintenance of Plant	76.3	78.1	78.1	\$4,830,037	\$4,935,326	\$4,935,326
Auxiliary Enterprises:						
Management and Supervisory	1.0	1.0	1.0	91,285	91,440	91,440
Support Staff Salaries	7.5	7.2	7.2	297,416	301,086	301,086
Totals, Auxiliary Enterprises	8.5	8.2	8.2	\$388,701	\$392,526	\$392,526
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	947.5	966.4	966.4	\$62,509,391	\$62,992,599	\$62,992,599
 CALIFORNIA STATE UNIVERSITY, NORTHRIDGE						
Instruction:						
Academic Salaries	1,456.3	1,543.0	1,543.0	\$110,395,547	\$124,181,556	\$124,181,556
Management and Supervisory	10.4	13.7	13.7	1,427,080	1,610,470	1,610,470
Support Staff Salaries	407.8	345.4	345.4	18,040,840	18,276,734	18,276,734
Totals, Instruction	1,874.5	1,902.1	1,902.1	\$129,863,467	\$144,068,760	\$144,068,760
Research:						
Academic Salaries	6.7	19.1	19.1	851,633	1,547,003	1,547,003
Management and Supervisory	1.6	1.6	1.6	552,110	201,569	201,569
Support Staff Salaries	20.2	15.0	15.0	932,154	599,471	599,471
Totals, Research	28.5	35.7	35.7	\$2,335,897	\$2,348,043	\$2,348,043
Public Service:						
Management and Supervisory	1.2	0.3	0.3	144,096	34,346	34,346
Support Staff Salaries	10.5	13.3	13.3	536,967	648,603	648,603
Totals, Public Service	11.7	13.6	13.6	\$681,063	\$682,949	\$682,949
Academic Support:						
Academic Salaries	48.8	40.8	40.8	7,026,252	3,462,122	3,462,122
Management and Supervisory	35.9	46.6	46.6	4,541,320	5,664,111	5,664,111
Support Staff Salaries	341.5	338.5	338.5	17,446,459	16,201,283	16,201,283
Totals, Academic Support	426.2	425.9	425.9	\$29,014,031	\$25,327,516	\$25,327,516
Student Services:						
Academic Salaries	48.9	44.5	44.5	3,382,126	3,125,475	3,125,475
Management and Supervisory	41.9	45.6	45.6	4,660,026	5,555,303	5,555,303
Support Staff Salaries	549.7	494.0	494.0	25,694,731	23,753,841	23,753,841
Totals, Student Services	640.5	584.1	584.1	\$33,736,883	\$32,434,619	\$32,434,619
Institutional Support:						
Management and Supervisory	67.2	60.5	60.5	8,396,881	7,366,742	7,366,742
President	1.0	1.0	1.0	330,238	330,238	330,238
Support Staff Salaries	214.6	234.0	234.0	12,043,109	11,984,861	11,984,861

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Institutional Support	282.8	295.5	295.5	\$20,770,228	\$19,681,841	\$19,681,841
Operation and Maintenance of Plant:						
Management and Supervisory	30.5	20.9	20.9	2,918,121	2,574,051	2,574,051
Support Staff Salaries	209.6	175.3	175.3	10,385,932	9,622,365	9,622,365
Totals, Operation and Maintenance of Plant	240.1	196.2	196.2	\$13,304,053	\$12,196,416	\$12,196,416
Auxiliary Enterprises:						
Management and Supervisory	5.4	7.5	7.5	492,317	645,858	645,858
Support Staff Salaries	188.7	165.1	165.1	5,462,138	6,318,382	6,318,382
Totals, Auxiliary Enterprises	194.1	172.6	172.6	\$5,954,455	\$6,964,240	\$6,964,240
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,698.4	3,625.7	3,625.7	\$235,660,077	\$243,704,384	\$243,704,384
CALIFORNIA STATE UNIVERSITY, SACRAMENTO						
Instruction:						
Academic Salaries	1,100.3	1,176.9	1,176.9	\$88,448,132	\$98,180,078	\$98,180,078
Management and Supervisory	8.3	7.6	7.6	938,563	849,576	849,576
Support Staff Salaries	324.7	316.7	316.7	13,828,829	13,820,305	13,820,305
Totals, Instruction	1,433.3	1,501.2	1,501.2	\$103,215,524	\$112,849,959	\$112,849,959
Research:						
Academic Salaries	3.6	-	-	205,769	-	-
Totals, Research	3.6	-	-	\$205,769	-	-
Academic Support:						
Academic Salaries	27.1	25.9	25.9	2,574,772	2,667,364	2,667,364
Management and Supervisory	37.0	38.7	38.7	4,664,864	4,970,591	4,970,591
Support Staff Salaries	245.8	244.3	244.3	11,095,274	11,633,877	11,633,877
Totals, Academic Support	309.9	308.9	308.9	\$18,334,910	\$19,271,832	\$19,271,832
Student Services:						
Academic Salaries	45.7	57.3	57.3	2,983,594	3,835,353	3,835,353
Management and Supervisory	37.1	40.0	40.0	3,656,484	4,061,217	4,061,217
Support Staff Salaries	307.1	338.0	338.0	13,880,217	15,409,182	15,409,182
Totals, Student Services	389.9	435.3	435.3	\$20,520,295	\$23,305,752	\$23,305,752
Institutional Support:						
Academic Salaries	1.1	1.1	1.1	91,786	88,063	88,063
Management and Supervisory	61.5	65.4	65.4	7,675,752	8,279,515	8,279,515
President	1.0	1.0	1.0	394,001	402,087	402,087
Support Staff Salaries	219.6	238.0	238.0	11,133,400	12,312,704	12,312,704
Totals, Institutional Support	283.2	305.5	305.5	\$19,294,939	\$21,082,369	\$21,082,369
Operation and Maintenance of Plant:						
Management and Supervisory	18.7	22.0	22.0	1,722,408	2,069,237	2,069,237
Support Staff Salaries	196.9	227.1	227.1	9,492,957	11,053,904	11,053,904
Totals, Operation and Maintenance of Plant	215.6	249.1	249.1	\$11,215,365	\$13,123,141	\$13,123,141
Auxiliary Enterprises:						
Management and Supervisory	7.0	7.3	7.3	647,231	705,900	705,900
Support Staff Salaries	97.6	115.3	115.3	3,430,782	4,179,865	4,179,865
Totals, Auxiliary Enterprises	104.6	122.6	122.6	\$4,078,013	\$4,885,765	\$4,885,765
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,740.1	2,922.6	2,922.6	\$176,864,815	\$194,518,818	\$194,518,818

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO						
Instruction:						
Academic Salaries	710.3	745.1	745.1	\$57,013,312	\$59,572,812	\$59,572,812
Management and Supervisory	8.7	12.2	12.2	871,948	874,922	874,922
Support Staff Salaries	214.7	206.3	206.3	9,781,639	9,184,187	9,184,187
Totals, Instruction	933.7	963.6	963.6	\$67,666,899	\$69,631,921	\$69,631,921
Public Service:						
Management and Supervisory	1.0	1.0	1.0	94,716	94,715	94,715
Support Staff Salaries	3.5	3.5	3.5	163,347	171,177	171,177
Totals, Public Service	4.5	4.5	4.5	\$258,063	\$265,892	\$265,892
Academic Support:						
Academic Salaries	13.5	14.3	14.3	1,117,808	1,161,721	1,161,721
Management and Supervisory	26.6	26.0	26.0	3,575,769	3,547,875	3,547,875
Support Staff Salaries	190.4	193.3	193.3	8,176,011	8,206,106	8,206,106
Totals, Academic Support	230.5	233.6	233.6	\$12,869,588	\$12,915,702	\$12,915,702
Student Services:						
Academic Salaries	17.8	17.1	17.1	1,402,375	1,381,312	1,381,312
Management and Supervisory	20.9	19.5	19.5	1,938,349	1,829,212	1,829,212
Support Staff Salaries	209.8	189.0	189.0	8,972,859	8,689,600	8,689,600
Totals, Student Services	248.5	225.6	225.6	\$12,313,583	\$11,900,124	\$11,900,124
Institutional Support:						
Academic Salaries	0.4	0.2	0.2	35,465	31,166	31,166
Management and Supervisory	55.8	60.2	60.2	6,362,409	6,831,174	6,831,174
President	1.0	1.0	1.0	390,844	389,485	389,485
Support Staff Salaries	217.4	222.1	222.1	10,921,974	10,856,343	10,856,343
Totals, Institutional Support	274.6	283.5	283.5	\$17,710,692	\$18,108,168	\$18,108,168
Operation and Maintenance of Plant:						
Management and Supervisory	8.7	8.8	8.8	816,903	830,224	830,224
Support Staff Salaries	148.1	157.6	157.6	7,115,163	7,265,740	7,265,740
Totals, Operation and Maintenance of Plant	156.8	166.4	166.4	\$7,932,066	\$8,095,964	\$8,095,964
Auxiliary Enterprises:						
Management and Supervisory	5.5	6.0	6.0	445,689	500,804	500,804
Support Staff Salaries	64.1	66.3	66.3	2,494,060	2,718,726	2,718,726
Totals, Auxiliary Enterprises	69.6	72.3	72.3	\$2,939,749	\$3,219,530	\$3,219,530
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,918.2	1,949.5	1,949.5	\$121,690,640	\$124,137,301	\$124,137,301
CALIFORNIA STATE UNIVERSITY, SAN MARCOS						
Instruction:						
Academic Salaries	481.9	541.2	541.2	\$41,862,425	\$46,805,509	\$46,805,509
Management and Supervisory	13.7	11.5	11.5	1,637,372	1,442,077	1,442,077
Support Staff Salaries	170.6	160.6	160.6	7,061,913	6,593,245	6,593,245
Totals, Instruction	666.2	713.3	713.3	\$50,561,710	\$54,840,831	\$54,840,831
Research:						
Academic Salaries	0.3	0.1	0.1	20,261	6,093	6,093
Management and Supervisory	0.4	0.4	0.4	63,507	63,381	63,381

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Support Staff Salaries	4.6	4.0	4.0	192,462	178,741	178,741
Totals, Research	5.3	4.5	4.5	\$276,230	\$248,215	\$248,215
Public Service:						
Support Staff Salaries	3.0	3.1	3.1	149,123	155,920	155,920
Totals, Public Service	3.0	3.1	3.1	\$149,123	\$155,920	\$155,920
Academic Support:						
Academic Salaries	21.0	27.0	27.0	1,739,732	2,293,246	2,293,246
Management and Supervisory	28.7	32.5	32.5	3,709,880	4,180,276	4,180,276
Support Staff Salaries	160.5	200.8	200.8	7,707,722	9,602,565	9,602,565
Totals, Academic Support	210.2	260.3	260.3	\$13,157,334	\$16,076,087	\$16,076,087
Student Services:						
Academic Salaries	25.9	26.5	26.5	1,858,785	1,904,722	1,904,722
Management and Supervisory	21.3	21.2	21.2	2,190,174	2,182,274	2,182,274
Support Staff Salaries	129.0	132.1	132.1	5,982,346	6,180,550	6,180,550
Totals, Student Services	176.2	179.8	179.8	\$10,031,305	\$10,267,546	\$10,267,546
Institutional Support:						
Management and Supervisory	54.1	56.9	56.9	6,288,259	6,606,052	6,606,052
President	1.0	1.0	1.0	361,817	361,227	361,227
Support Staff Salaries	133.1	163.5	163.5	6,842,343	8,550,032	8,550,032
Totals, Institutional Support	188.2	221.4	221.4	\$13,492,419	\$15,517,311	\$15,517,311
Operation and Maintenance of Plant:						
Management and Supervisory	7.5	11.1	11.1	721,258	990,784	990,784
Support Staff Salaries	68.8	88.0	88.0	4,347,702	5,475,289	5,475,289
Totals, Operation and Maintenance of Plant	76.3	99.1	99.1	\$5,068,960	\$6,466,073	\$6,466,073
Auxiliary Enterprises:						
Management and Supervisory	1.3	1.4	1.4	135,366	139,851	139,851
Support Staff Salaries	18.6	22.4	22.4	762,153	891,505	891,505
Totals, Auxiliary Enterprises	19.9	23.8	23.8	\$897,519	\$1,031,356	\$1,031,356
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	1,345.3	1,505.3	1,505.3	\$93,634,600	\$104,603,339	\$104,603,339

SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	351.1	415.2	415.2	\$31,289,339	\$32,730,793	\$32,730,793
Management and Supervisory	12.6	10.8	10.8	899,583	888,880	888,880
Support Staff Salaries	82.6	88.4	88.4	4,232,461	3,857,973	3,857,973
Totals, Instruction	446.3	514.4	514.4	\$36,421,383	\$37,477,646	\$37,477,646
Public Service:						
Management and Supervisory	2.7	2.8	2.8	240,378	243,487	243,487
Support Staff Salaries	11.9	13.2	13.2	487,251	373,015	373,015
Totals, Public Service	14.6	16.0	16.0	\$727,629	\$616,502	\$616,502
Academic Support:						
Academic Salaries	12.0	10.7	10.7	778,974	1,066,287	1,066,287
Management and Supervisory	25.0	31.3	31.3	2,930,969	3,523,223	3,523,223
Support Staff Salaries	73.6	105.0	105.0	3,850,995	5,182,931	5,182,931
Totals, Academic Support	110.6	147.0	147.0	\$7,560,938	\$9,772,441	\$9,772,441
Student Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Academic Salaries	17.2	14.8	14.8	1,235,898	933,387	933,387
Management and Supervisory	18.7	21.1	21.1	2,082,915	2,243,432	2,243,432
Support Staff Salaries	88.0	115.9	115.9	4,571,546	5,390,140	5,390,140
Totals, Student Services	123.9	151.8	151.8	\$7,890,359	\$8,566,959	\$8,566,959
Institutional Support:						
Management and Supervisory	35.7	45.5	45.5	4,550,326	5,249,557	5,249,557
President	1.0	1.0	1.0	448,906	298,000	298,000
Support Staff Salaries	66.8	94.7	94.7	3,384,157	4,425,910	4,425,910
Totals, Institutional Support	103.5	141.2	141.2	\$8,383,389	\$9,973,467	\$9,973,467
Operation and Maintenance of Plant:						
Management and Supervisory	13.8	9.7	9.7	1,490,959	981,897	981,897
Support Staff Salaries	85.6	64.2	64.2	4,177,106	3,013,888	3,013,888
Totals, Operation and Maintenance of Plant	99.4	73.9	73.9	\$5,668,065	\$3,995,785	\$3,995,785
Auxiliary Enterprises:						
Management and Supervisory	6.7	6.6	6.6	597,945	576,529	576,529
Support Staff Salaries	38.9	49.8	49.8	1,333,304	1,148,842	1,148,842
Totals, Auxiliary Enterprises	45.6	56.4	56.4	\$1,931,249	\$1,725,371	\$1,725,371
TOTALS, SONOMA STATE UNIVERSITY	943.9	1,100.7	1,100.7	\$68,583,012	\$72,128,171	\$72,128,171
CALIFORNIA STATE UNIVERSITY, STANISLAUS						
Instruction:						
Academic Salaries	417.0	456.6	456.6	\$34,250,670	\$35,415,159	\$35,415,159
Management and Supervisory	5.0	2.5	2.5	602,044	330,839	330,839
Support Staff Salaries	78.9	65.6	65.6	3,228,998	2,823,617	2,823,617
Totals, Instruction	500.9	524.7	524.7	\$38,081,712	\$38,569,615	\$38,569,615
Academic Support:						
Academic Salaries	6.6	6.6	6.6	562,315	627,798	627,798
Management and Supervisory	14.4	24.7	24.7	1,816,282	2,606,089	2,606,089
Support Staff Salaries	97.0	112.0	112.0	4,194,007	4,409,288	4,409,288
Totals, Academic Support	118.0	143.3	143.3	\$6,572,604	\$7,643,175	\$7,643,175
Student Services:						
Academic Salaries	17.5	11.1	11.1	1,232,907	852,541	852,541
Management and Supervisory	12.0	6.1	6.1	1,284,169	662,052	662,052
Support Staff Salaries	115.8	115.3	115.3	5,486,421	5,836,214	5,836,214
Totals, Student Services	145.3	132.5	132.5	\$8,003,497	\$7,350,807	\$7,350,807
Institutional Support:						
Academic Salaries						
Management and Supervisory	34.2	21.3	21.3	3,775,285	1,858,588	1,858,588
President	1.0	1.0	1.0	324,837	283,668	283,668
Support Staff Salaries	83.1	87.1	87.1	4,098,362	4,322,211	4,322,211
Totals, Institutional Support	118.3	109.4	109.4	\$8,198,484	\$6,464,467	\$6,464,467
Operation and Maintenance of Plant:						
Management and Supervisory	12.0	8.0	8.0	1,180,846	759,744	759,744
Support Staff Salaries	77.5	64.3	64.3	3,246,935	3,051,356	3,051,356
Totals, Operation and Maintenance of Plant	89.5	72.3	72.3	\$4,427,781	\$3,811,100	\$3,811,100
Auxiliary Enterprises:						
Management and Supervisory	2.0	1.0	1.0	167,364	99,890	99,890

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Support Staff Salaries	53.4	28.1	28.1	984,738	1,300,534	1,300,534
Totals, Auxiliary Enterprises	55.4	29.1	29.1	\$1,152,102	\$1,400,424	\$1,400,424
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	1,027.4	1,011.3	1,011.3	\$66,436,180	\$65,239,588	\$65,239,588

HUMBOLDT STATE UNIVERSITY

Instruction:						
Academic Salaries	413.0	407.7	407.7	\$31,724,007	\$33,148,454	\$33,148,454
Management and Supervisory	1.0	1.0	1.0	92,172	92,172	92,172
Support Staff Salaries	97.5	83.5	83.5	4,150,280	3,608,343	3,608,343
Totals, Instruction	511.5	492.2	492.2	\$35,966,459	\$36,848,969	\$36,848,969
Research:						
Support Staff Salaries	2.0	-	-	160,613	-	-
Totals, Research	2.0	-	-	\$160,613	-	-
Public Service:						
Management and Supervisory	1.1	1.0	1.0	106,319	97,080	97,080
Support Staff Salaries	1.1	1.0	1.0	70,692	65,986	65,986
Totals, Public Service	2.2	2.0	2.0	\$177,011	\$163,066	\$163,066
Academic Support:						
Academic Salaries	12.8	14.0	14.0	941,601	1,077,739	1,077,739
Management and Supervisory	17.9	20.3	20.3	2,302,312	2,431,162	2,431,162
Support Staff Salaries	143.1	132.3	132.3	6,858,490	6,893,433	6,893,433
Totals, Academic Support	173.8	166.6	166.6	\$10,102,403	\$10,402,334	\$10,402,334
Student Services:						
Academic Salaries	12.9	11.5	11.5	697,776	501,403	501,403
Management and Supervisory	11.8	12.7	12.7	1,172,133	1,335,299	1,335,299
Support Staff Salaries	133.7	133.0	133.0	6,023,479	6,348,783	6,348,783
Totals, Student Services	158.4	157.2	157.2	\$7,893,388	\$8,185,485	\$8,185,485
Institutional Support:						
Management and Supervisory	23.2	26.7	26.7	3,002,601	3,433,881	3,433,881
President	1.0	1.0	1.0	319,201	327,181	327,181
Support Staff Salaries	116.5	131.0	131.0	5,624,913	6,876,695	6,876,695
Totals, Institutional Support	140.7	158.7	158.7	\$8,946,715	\$10,637,757	\$10,637,757
Operation and Maintenance of Plant:						
Management and Supervisory	11.2	10.8	10.8	1,026,037	1,034,076	1,034,076
Support Staff Salaries	104.7	123.4	123.4	5,244,230	6,071,796	6,071,796
Totals, Operation and Maintenance of Plant	115.9	134.2	134.2	\$6,270,267	\$7,105,872	\$7,105,872
Auxiliary Enterprises:						
Management and Supervisory	3.6	4.0	4.0	333,144	365,176	365,176
Support Staff Salaries	74.2	78.5	78.5	2,606,049	2,953,675	2,953,675
Totals, Auxiliary Enterprises	77.8	82.5	82.5	\$2,939,193	\$3,318,851	\$3,318,851
TOTALS, HUMBOLDT STATE UNIVERSITY	1,182.3	1,193.4	1,193.4	\$72,456,049	\$76,662,334	\$76,662,334

SAN DIEGO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,335.2	1,392.6	1,392.6	\$109,104,543	\$117,214,024	\$117,214,024
Management and Supervisory	1.2	1.2	1.2	172,809	177,129	177,129

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Support Staff Salaries	247.2	255.9	255.9	10,473,578	11,878,555	11,878,555
Totals, Instruction	1,583.6	1,649.7	1,649.7	\$119,750,930	\$129,269,708	\$129,269,708
Research:						
Academic Salaries	2.8	3.2	3.2	240,471	248,888	248,888
Management and Supervisory	1.1	1.0	1.0	200,004	205,004	205,004
Support Staff Salaries	10.3	11.0	11.0	409,028	414,144	414,144
Totals, Research	14.2	15.2	15.2	\$849,503	\$868,036	\$868,036
Public Service:						
Management and Supervisory	5.1	5.0	5.0	742,099	760,651	760,651
Support Staff Salaries	1.9	2.0	2.0	157,506	160,656	160,656
Totals, Public Service	7.0	7.0	7.0	\$899,605	\$921,307	\$921,307
Academic Support:						
Academic Salaries	43.5	43.1	43.1	4,194,790	4,306,502	4,306,502
Management and Supervisory	58.6	58.3	58.3	7,934,345	8,132,702	8,132,702
Support Staff Salaries	312.4	307.7	307.7	15,423,401	15,511,767	15,511,767
Totals, Academic Support	414.5	409.1	409.1	\$27,552,536	\$27,950,971	\$27,950,971
Student Services:						
Academic Salaries	38.9	39.0	39.0	3,008,128	3,113,413	3,113,413
Management and Supervisory	87.4	87.0	87.0	9,358,440	9,551,402	9,551,402
Support Staff Salaries	410.3	411.0	411.0	20,009,293	20,586,801	20,586,801
Totals, Student Services	536.6	537.0	537.0	\$32,375,861	\$33,251,616	\$33,251,616
Institutional Support:						
Academic Salaries						
Management and Supervisory	87.7	88.0	88.0	10,004,981	10,255,475	10,255,475
President	1.0	1.0	1.0	378,645	428,645	428,645
Support Staff Salaries	177.7	176.1	176.1	10,245,905	10,443,986	10,443,986
Totals, Institutional Support	266.4	265.1	265.1	\$20,629,531	\$21,128,106	\$21,128,106
Operation and Maintenance of Plant:						
Management and Supervisory	29.8	30.0	30.0	2,832,260	2,903,066	2,903,066
Support Staff Salaries	193.2	195.3	195.3	10,406,899	10,855,390	10,855,390
Totals, Operation and Maintenance of Plant	223.0	225.3	225.3	\$13,239,159	\$13,758,456	\$13,758,456
Auxiliary Enterprises:						
Management and Supervisory	7.4	8.7	8.7	702,976	839,380	839,380
Support Staff Salaries	244.7	190.5	190.5	4,366,824	6,060,858	6,060,858
Totals, Auxiliary Enterprises	252.1	199.2	199.2	\$5,069,800	\$6,900,238	\$6,900,238
TOTALS, SAN DIEGO STATE UNIVERSITY	3,297.4	3,307.6	3,307.6	\$220,366,925	\$234,048,438	\$234,048,438

SAN FRANCISCO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,207.0	1,212.1	1,212.1	\$101,302,036	\$99,811,535	\$99,811,535
Management and Supervisory	9.1	9.0	9.0	1,061,214	1,075,650	1,075,650
Support Staff Salaries	305.0	276.2	276.2	17,077,458	15,896,391	15,896,391
Totals, Instruction	1,521.1	1,497.3	1,497.3	\$119,440,708	\$116,783,576	\$116,783,576
Public Service:						
Support Staff Salaries	6.7	5.0	5.0	357,268	302,077	302,077
Totals, Public Service	6.7	5.0	5.0	\$357,268	\$302,077	\$302,077
Academic Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Academic Salaries	26.0	28.0	28.0	2,795,042	1,871,436	1,871,436
Management and Supervisory	42.4	45.8	45.8	6,008,892	5,645,441	5,645,441
Support Staff Salaries	269.3	264.2	264.2	15,261,794	15,423,217	15,423,217
Totals, Academic Support	337.7	338.0	338.0	\$24,065,728	\$22,940,094	\$22,940,094
Student Services:						
Academic Salaries	30.4	28.8	28.8	2,138,881	1,980,094	1,980,094
Management and Supervisory	25.1	23.2	23.2	2,694,230	2,753,911	2,753,911
Support Staff Salaries	207.8	208.6	208.6	12,308,329	12,438,209	12,438,209
Totals, Student Services	263.3	260.6	260.6	\$17,141,440	\$17,172,214	\$17,172,214
Institutional Support:						
Management and Supervisory	78.7	77.0	77.0	9,164,384	9,210,908	9,210,908
President	1.0	1.0	1.0	315,194	323,777	323,777
Support Staff Salaries	190.2	223.7	223.7	10,930,472	12,583,696	12,583,696
Totals, Institutional Support	269.9	301.7	301.7	\$20,410,050	\$22,118,381	\$22,118,381
Operation and Maintenance of Plant:						
Management and Supervisory	20.9	18.0	18.0	2,526,521	2,175,916	2,175,916
Support Staff Salaries	201.2	201.9	201.9	10,955,983	10,593,938	10,593,938
Totals, Operation and Maintenance of Plant	222.1	219.9	219.9	\$13,482,504	\$12,769,854	\$12,769,854
Auxiliary Enterprises:						
Management and Supervisory	8.8	14.0	14.0	1,054,982	1,263,556	1,263,556
Support Staff Salaries	173.7	209.5	209.5	8,709,943	9,322,424	9,322,424
Totals, Auxiliary Enterprises	182.5	223.5	223.5	\$9,764,925	\$10,585,980	\$10,585,980
TOTALS, SAN FRANCISCO STATE UNIVERSITY	2,803.3	2,846.0	2,846.0	\$204,662,623	\$202,672,176	\$202,672,176

SAN JOSE STATE UNIVERSITY

Instruction:						
Academic Salaries	1,195.7	1,278.5	1,278.5	\$99,950,709	\$103,385,899	\$103,385,899
Management and Supervisory	27.3	27.2	27.2	3,690,993	3,783,267	3,783,267
Support Staff Salaries	408.0	408.2	408.2	19,763,693	20,068,560	20,068,560
Totals, Instruction	1,631.0	1,713.9	1,713.9	\$123,405,395	\$127,237,726	\$127,237,726
Public Service:						
Management and Supervisory	5.5	5.5	5.5	514,734	527,603	527,603
Support Staff Salaries	4.4	4.4	4.4	271,724	276,806	276,806
Totals, Public Service	9.9	9.9	9.9	\$786,458	\$804,409	\$804,409
Academic Support:						
Academic Salaries	80.6	170.0	170.0	6,427,120	6,647,777	6,647,777
Management and Supervisory	32.9	32.9	32.9	4,452,078	4,563,379	4,563,379
Support Staff Salaries	180.9	180.4	180.4	10,294,930	10,478,706	10,478,706
Totals, Academic Support	294.4	383.3	383.3	\$21,174,128	\$21,689,862	\$21,689,862
Student Services:						
Academic Salaries	63.3	63.2	63.2	4,665,336	4,828,442	4,828,442
Management and Supervisory	47.5	47.5	47.5	6,311,932	6,469,731	6,469,731
Support Staff Salaries	328.5	328.3	328.3	17,184,770	17,497,040	17,497,040
Totals, Student Services	439.3	439.0	439.0	\$28,162,038	\$28,795,213	\$28,795,213
Institutional Support:						
Management and Supervisory	44.8	44.8	44.8	5,839,306	5,985,290	5,985,290
President	1.0	1.0	1.0	382,000	391,550	391,550

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Support Staff Salaries	112.9	112.9	112.9	7,438,848	7,584,893	7,584,893
Totals, Institutional Support	158.7	158.7	158.7	\$13,660,154	\$13,961,733	\$13,961,733
Operation and Maintenance of Plant:						
Management and Supervisory	15.0	15.0	15.0	1,662,221	1,703,777	1,703,777
Support Staff Salaries	179.9	179.7	179.7	10,533,252	10,727,339	10,727,339
Totals, Operation and Maintenance of Plant	194.9	194.7	194.7	\$12,195,473	\$12,431,116	\$12,431,116
Auxiliary Enterprises:						
Management and Supervisory	8.9	8.9	8.9	869,525	891,263	891,263
Support Staff Salaries	103.7	103.7	103.7	3,898,428	3,956,156	3,956,156
Totals, Auxiliary Enterprises	112.6	112.6	112.6	\$4,767,953	\$4,847,419	\$4,847,419
TOTALS, SAN JOSE STATE UNIVERSITY	2,840.8	3,012.1	3,012.1	\$204,151,599	\$209,767,478	\$209,767,478
CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS						
Instruction:						
Academic Salaries	296.1	314.0	314.0	\$23,601,604	\$23,883,580	\$23,883,580
Management and Supervisory	2.8	2.2	2.2	328,534	277,617	277,617
Support Staff Salaries	47.0	32.6	32.6	1,998,244	1,622,682	1,622,682
Totals, Instruction	345.9	348.8	348.8	\$25,928,382	\$25,783,879	\$25,783,879
Research:						
Management and Supervisory	3.2	4.0	4.0	282,461	465,816	465,816
Support Staff Salaries	4.5	3.5	3.5	208,986	202,098	202,098
Totals, Research	7.7	7.5	7.5	\$491,447	667,914	667,914
Public Service:						
Management and Supervisory	2.5	1.0	1.0	93,588	93,588	93,588
Support Staff Salaries	1.3	0.6	0.6	44,903	27,876	27,876
Totals, Research	3.8	1.6	1.6	\$138,491	121,464	121,464
Academic Support:						
Academic Salaries	35.3	49.6	49.6	2,638,756	3,280,675	3,280,675
Management and Supervisory	19.5	22.6	22.6	1,857,686	2,478,303	2,478,303
Support Staff Salaries	102.5	85.6	85.6	4,425,350	5,062,309	5,062,309
Totals, Academic Support	157.3	157.8	157.8	\$8,921,792	\$10,821,287	\$10,821,287
Student Services:						
Management and Supervisory	18.0	20.3	20.3	1,779,769	2,033,970	2,033,970
Support Staff Salaries	124.6	102.9	102.9	4,981,509	4,920,725	4,920,725
Totals, Student Services	142.6	123.2	123.2	\$6,761,278	\$6,954,695	\$6,954,695
Institutional Support:						
Management and Supervisory	38.4	45.9	45.9	4,278,178	4,849,993	4,849,993
President	1.0	1.0	1.0	354,665	283,000	283,000
Support Staff Salaries	99.6	88.3	88.3	5,072,573	5,760,071	5,760,071
Totals, Institutional Support	139.0	135.2	135.2	\$9,705,416	\$10,893,064	\$10,893,064
Operation and Maintenance of Plant:						
Management and Supervisory	19.2	14.7	14.7	1,666,256	1,570,882	1,570,882
Support Staff Salaries	104.5	105.9	105.9	5,823,982	6,195,905	6,195,905
Totals, Operation and Maintenance of Plant	123.7	120.6	120.6	\$7,490,238	\$7,766,787	\$7,766,787
Auxiliary Enterprises:						
Management and Supervisory	3.6	4.0	4.0	366,501	409,272	409,272
Support Staff Salaries	94.5	94.6	94.6	2,464,713	2,707,161	2,707,161

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Auxiliary Enterprises	98.1	98.6	98.6	\$2,831,214	\$3,116,433	\$3,116,433
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	1,018.1	993.3	993.3	\$62,268,258	\$66,125,523	\$66,125,523
TOTALS, AUTHORIZED POSITIONS	47,354.4	49,226.1	49,229.0	\$3,177,604,654	\$3,304,791,567	\$3,304,791,567

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

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

6610 CALIFORNIA STATE UNIVERSITY
 ACADEMIC SALARY SCHEDULE
 (Effective July 1, 2017)

RANK <i>INSTRUCTIONAL</i>	<u>Range</u>		
	<i>Merit Pay</i>		
ACADEMIC YEAR APPOINTMENT ^a :	<i>Minimum</i>	<i>Maximum</i>	<i>Maximum</i>
REGULAR FACULTY:			
Professor	6,859 82,308	8,259 99,108	12,141 145,692
Associate Professor	1 65,634	7,528 90,336	11,590 139,080
Assistant Professor	4,757 57,084	5,971 71,652	10,555 126,660
Instructor	3,986 47,832	5,329 57,084	4,757 63,948
	<i>Merit Pay</i>		
12-MONTH APPOINTMENTS:	<i>Minimum</i>	<i>Maximum</i>	<i>Maximum</i>
REGULAR FACULTY:			
Professor	7,888 94,656	9,506 114,072	13,960 167,520
Associate Professor	6,249 74,988	8,659 103,908	13,327 159,924
Assistant Professor	5,447 65,364	6,859 82,308	12,141 145,692
Instructor	4,547 54,564	5,447 65,364	6,113 73,356
Lecturer ^b			
Academic year appointment range	47,832	through	145,692
12-month appointment range	54,564	through	167,520

**6610 CALIFORNIA STATE UNIVERSITY
ACADEMIC SALARY SCHEDULE
(Effective July 1, 2017)**

OTHER ACADEMIC RANKS

Special Programs Instructional Faculty

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

Extension Instructional Faculty

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

Summer Session Instructional Faculty

General Campus	Quarter	585-3,238	Semester	876-4,856	per unit
Extension	Quarter	585-3,238	Semester	876-4,856	per unit

Demonstration Instructional Faculty

19-159 per demonstration

Music Studio Instructional Faculty

11 - 52 per studio lesson per student

Substitute Instructional Faculty:

Rate A - Assistant or Instructor	68.00 per lecture;	46.00 per lab or activity
Rate B - Assistant Professor	70.00 per lecture;	48.00 per lab or activity
Rate C - Associate Professor or Professor	73.00 per lecture;	50.00 per lab or activity

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Board of Governors						
Board Stipends	-	-	-	\$26,300	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$26,300	\$40,000	\$40,000
Executive						
		1.0				
Chancellor	1.0	1.0	1.0	24,994-24,994	288,396	288,396
Exec Vice Chancellor	-	1.0	1.0	11,952-13,316	143,424	143,424
Dep Chancellor	0.5	1.0	1.0	11,952-13,316	153,648	153,648
Vice Chancellor	1.0	1.0	1.0	10,320-11,498	129,228	129,228
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	72,674	76,313
Digital Composition Spec II	1.0	1.0	1.0	4,028-5,043	58,188	60,516
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	48,390	50,811
Totals, Executive	5.5	7.0	7.0	\$647,649	\$893,948	\$902,336
Internal Operations						
Accounting-Budgets:						
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,784-5,988	116,826	119,910
Accountant I-Spec	0.4	-	-	3,120-3,907	-	-
Totals, Accounting-Budgets	1.0	2.0	2.0	\$55,052	\$116,826	\$119,910
Human Resources:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	75,980	79,776
Assoc Pers Analyst	1.7	1.0	1.0	4,784-5,988	71,172	74,016
Labor Relations Analyst	0.8	1.0	1.0	4,115-6,200	60,500	63,526
Sr Pers Spec	-	1.0	1.0	4,076-5,105	48,912	51,360
Ofc Techn-Typing	0.2	-	-	2,921-3,656	-	-
Totals, Human Resources	4.0	5.0	5.0	\$278,749	\$346,108	\$361,798
Accounting:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I-Spec	0.1	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Acctg Analyst	0.9	1.0	1.0	5,022-6,290	60,264	63,276
Sr Acctg Ofcr-Spec	1.6	2.0	2.0	4,784-5,988	126,504	132,132
Acctg Ofcr-Spec	1.0	1.0	1.0	4,177-5,230	57,644	60,524
Accountant I-Spec	0.3	1.0	1.0	3,120-3,907	37,440	39,312
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.7	-	-	(64,545)	-	-
Overtime	-	-	-	-	10,000	10,000
Totals, Accounting	6.6	8.0	8.0	\$456,769	\$499,476	\$521,172
Contracts:						
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	126,372	129,216
Totals, Contracts	1.7	2.0	2.0	\$110,607	\$126,372	\$129,216
Business Services & Reproduction:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Totals, Business Services & Reproduction	1.0	1.0	1.0	\$71,596	\$69,096	\$71,856
Totals, Internal Operations	14.3	18.0	18.0	\$972,773	\$1,157,878	\$1,203,952
Legal Affairs						
Chief Counsel II	-	1.0	1.0	13,053-15,266	156,636	164,472
Attorney III	1.0	1.0	1.0	8,856-11,361	124,539	130,770
Attorney	1.0	2.0	2.0	5,387-9,385	148,260	151,492
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	70,440	73,968
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Legal Affairs	4.0	6.0	6.0	\$306,409	\$542,055	\$564,574
Strategic Planning & Policy Coordination						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	129,228	129,228
Director	1.0	1.0	1.0	8,942-9,960	114,564	114,564
Syss Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	104,784
Info Off I Spec	0.9	1.0	1.0	4,784-5,988	59,896	62,896
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	57,996	60,900
Temporary Help	0.6	-	-	(47,881)	-	-
Totals, Strategic Plan & Policy Coordination	5.5	5.0	5.0	\$505,924	\$462,436	\$472,372
Fiscal Policy						
Fiscal Services:						
Educ Administrator I	-	1.0	1.0	7,124-8,921	85,488	89,760
Administrator-Fiscal	1.0	-	-	7,116-8,911	-	-
Spec-Fiscal Plan	5.8	7.0	7.0	6,223-7,789	602,076	627,796
Finan & Perf Eval III (Trng & Dev)	0.3	1.0	1.0	5,689-7,422	85,644	89,064
Community College Prog Asst II	1.5	2.0	2.0	5,663-7,088	139,584	146,564
Totals, Fiscal Services	8.6	11.0	11.0	\$761,926	\$912,792	\$953,184
Facilities Plan:						
Asst Vice Chancellor of College Finance	0.8	1.0	1.0	8,942-9,960	114,924	114,924
Educ Administrator I	0.6	1.0	1.0	7,124-8,921	90,200	94,712
Spec-Plan & Utilization	4.4	5.0	5.0	6,223-7,789	421,016	440,056
Community College Prog Asst II	1.0	1.0	1.0	5,663-7,088	81,780	85,056
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,306	69,624
Exec Secty I	0.1	-	-	3,283-4,112	-	-
Totals, Facilities Plan	7.9	9.0	9.0	\$677,682	\$774,226	\$804,372
Totals, Fiscal Policy	16.5	20.0	20.0	\$1,439,608	\$1,687,018	\$1,757,556
Student Services/Special Programs Division						
Administrator-Student Svcs	3.0	3.0	3.0	7,116-8,911	292,199	304,757
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Spec-Student Svcs	14.2	16.0	16.0	6,223-7,789	1,369,698	1,429,245
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,784-5,988	371,106	388,278
Staff Svcs Analyst-Gen	2.3	3.0	3.0	3,063-4,980	140,100	144,240
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.6	-	-	(52,654)	-	-
Totals, Student Services/Special Programs Division	25.5	30.0	30.0	\$2,057,363	\$2,298,239	\$2,393,348
Economic & Workforce Development						
Vice Chancellor	1.0	1.0	1.0	10,054-11,200	129,228	129,228
Director-Voc Educ	1.2	1.0	1.0	8,261-9,381	99,132	104,088
Administrator-Voc Educ	3.0	3.0	3.0	7,116-8,911	300,118	313,778
Spec-Gen Voc Educ	7.9	8.0	8.0	6,223-7,789	702,217	731,013
Staff Svcs Mgr I	0.6	1.0	1.0	5,689-7,068	65,640	65,640
Community College Prog Asst II	3.1	4.0	4.0	5,663-7,088	313,296	326,520
Assoc Govtl Prog Analyst	4.3	5.5	5.5	4,784-5,988	329,909	339,843
Adm Asst I	1.0	1.0	1.0	3,977-5,210	57,456	59,760
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn-Typing	0.5	0.5	0.5	2,921-3,656	18,062	18,964
Temporary Help	-	2.7	2.7	-	200,000	200,000
Totals, Economic & Workforce Development	23.6	28.7	28.7	\$1,962,718	\$2,272,514	\$2,348,594
Adult Education:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administrator-Voc Educ	1.0	1.0	1.0	7,116-8,911	97,032	101,884
Spec-Gen Voc Educ	1.0	1.0	1.0	6,223-7,789	89,868	93,468
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,921	71,718
Totals, Adult Education	3.0	3.0	3.0	\$253,208	\$256,821	\$267,070
Totals, Economic & Workforce Development	26.6	31.7	31.7	\$2,215,926	\$2,529,335	\$2,615,664
Academic Affairs:						
Vice Chancellor	1.0	1.0	1.0	10,054-11,200	129,228	129,228
Educ Administrator I	0.3	2.0	2.0	7,124-8,921	188,424	196,812
Administrator-Aad	2.0	2.0	2.0	7,116-8,911	207,713	213,864
Spec-Aad Plan	5.6	6.0	6.0	6,223-7,789	510,243	533,067
Community College Prog Asst II	2.2	3.0	3.0	5,663-7,088	231,183	240,807
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,784-5,988	69,096	71,856
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	108,648	113,038
Temporary Help	1.1	-	-	(98,251)	-	-
Totals, Academic Affairs	15.5	17.0	17.0	\$1,317,801	\$1,444,535	\$1,498,672
Governmental Relations:						
Vice Chancellor	0.8	1.0	1.0	10,054-11,200	129,228	129,228
Administrator-Aad	1.0	1.0	1.0	7,116-8,911	102,816	106,932
Spec-Aad Plan	1.6	2.0	2.0	6,223-7,789	164,544	171,876
Community College Prog Asst II	-	1.0	1.0	5,663-7,088	67,956	71,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	56,024	58,816
Totals, Governmental Relations	5.1	7.0	7.0	\$451,992	\$589,664	\$610,060
Institutional Effectiveness:						
Vice Chancellor	1.0	1.0	1.0	10,054-11,200	129,228	129,228
Administrator-Aad	1.0	1.0	1.0	7,116-8,911	102,816	106,932
Spec-Aad Plan	0.6	1.0	1.0	6,223-7,789	74,676	78,408
Spec-Student Svcs	0.8	1.0	1.0	6,223-7,789	74,676	78,408
Spec-Fiscal Plan	0.5	-	-	6,223-7,789	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,960	60,864
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,063-4,980	45,888	45,888
Totals, Institutional Effectiveness	5.7	7.0	7.0	\$476,620	\$553,512	\$571,404
Technology, Research & Info Systems:						
Management Info Systems & Technology:						
Syss Software Spec III-Suprvy	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Syss Software Spec III-Tech	4.0	6.0	6.0	6,644-8,732	546,550	570,861
Spec-Info Svcs & Analysis	1.0	1.0	1.0	6,223-7,789	89,868	93,468
Sr Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	81,578	85,656
Syss Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	91,704	95,376
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Temporary Help	0.3	-	-	(26,293)	-	-
Totals, Management Info Systems & Technology	9.3	11.0	11.0	\$876,449	\$1,002,240	\$1,045,605
Network Support & Research:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	120,768	120,768
Syss Software Spec III-Tech	2.0	2.0	2.0	6,644-8,732	201,504	209,568
Sr Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Sr Info Svcs Analyst-Spec	1.0	1.0	1.0	6,057-7,961	92,023	94,847
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	57,408	60,276
Totals, Network Support & Research	7.3	8.0	8.0	\$687,927	\$715,963	\$739,487
Research & Planning:						
Administrator-Academic	1.0	1.0	1.0	7,116-8,911	102,816	106,932
Spec-Info Syss & Analysis	1.0	1.0	1.0	6,223-7,789	89,868	93,468
Research Prog Spec II	1.1	4.0	4.0	5,772-7,225	277,056	290,928
Research Prog Spec I	0.1	1.0	1.0	5,255-6,578	60,636	60,636
Totals, Research & Planning	3.2	7.0	7.0	\$282,527	\$530,376	\$551,964
Totals, Technology, Research & Info Systems	19.8	26.0	26.0	\$1,846,903	\$2,248,579	\$2,337,056
TOTALS, AUTHORIZED POSITIONS	144.0	174.7	174.7	\$12,265,268	\$14,447,199	\$14,966,994
<i>Regular/Ongoing Positions</i>	<i>140.7</i>	<i>172.0</i>	<i>172.0</i>	<i>11,949,344</i>	<i>14,197,199</i>	<i>14,716,994</i>
<i>Temporary Help</i>	<i>3.3</i>	<i>2.7</i>	<i>2.7</i>	<i>289,624</i>	<i>200,000</i>	<i>200,000</i>
<i>Overtime</i>	-	-	-	-	10,000	10,000
<i>Board Stipends</i>	-	-	-	26,300	40,000	40,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Student Aid Commission						
Executive:						
Exec Director	1.0	1.0	1.0	\$13,343-13,743	\$158,568	\$158,568
C.E.A. C	1.0	1.0	1.0	10,688-15,885	162,096	162,096
Staff Svcs Mgr II (Supvr)	0.8	1.0	1.0	6,245-7,760	86,913	91,263
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	86,940	88,526
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	69,502	72,976
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,784-5,988	55,200	55,200
Adm Asst II	1.3	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,063-4,980	45,888	45,888
Temporary Help	0.5	-	-	(36,458)	-	-
Totals, Executive	7.5	7.0	7.0	\$707,582	\$665,107	\$674,517
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Commission Stipend (Temporary Help)	-	-	-	(9,300)	15,000	15,000
Totals, Commissioners	1.0	1.0	1.0	\$80,896	\$84,096	\$86,856
Legal & Audit Services:						
Atty IV	0.6	1.0	1.0	9,782-12,560	140,308	147,320
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,784-5,988	69,096	71,856
Totals, Legal & Audit Services	1.4	2.0	2.0	\$133,333	\$209,404	\$219,176
Program Compliance:						
Assoc Mgt Auditor	4.6	5.0	5.0	5,022-6,604	365,960	380,013
Temporary Help	0.2	-	-	(13,176)	-	-
Overtime	-	-	-	(2,689)	2,700	2,700
Totals, Program Compliance	4.8	5.0	5.0	\$380,074	\$368,660	\$382,713
Administration & External Affairs:						
Staff Svcs Mgr III	0.6	1.0	1.0	7,593-8,621	96,764	101,482
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.2	3.0	3.0	5,689-7,068	238,624	248,928
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,689-7,068	70,004	73,504
Research Pgrm Spec I	1.3	2.0	2.0	5,255-6,578	152,060	157,356
Research Analyst II-Gen	0.6	-	-	5,022-6,290	-	-
Sr Acctg Ofcr-Spec	1.8	2.0	2.0	4,784-5,988	130,670	135,966
Assoc Budget Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Pgrm Analyst	4.2	5.0	5.0	4,784-5,988	325,202	340,778
Assoc Pers Analyst	2.0	2.0	2.0	4,784-5,988	134,910	140,299
Acctg Officer-Spec	1.0	1.0	1.0	4,177-5,230	54,318	57,037
Sr Pers Spec	0.9	1.0	1.0	4,076-5,105	57,258	60,117
Accountant I-Spec	0.5	0.5	0.5	3,120-3,907	20,178	21,186
Acctg Techn	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Business Svcs Asst-Spec	2.0	2.0	2.0	2,713-4,152	90,000	94,024
Temporary Help	0.6	2.2	2.2	(43,188)	62,000	62,000
Overtime	-	-	-	(13,503)	13,500	13,500
Totals, Administration & External Affairs	21.5	25.7	25.7	\$1,453,602	\$1,645,588	\$1,714,269
Information Technology Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Data Proc Mgr III	0.9	1.0	1.0	7,972-9,504	109,656	114,048
Syss Software Spec III-Suprvy	0.8	1.0	1.0	7,185-9,445	104,112	109,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Syss Software Spec III-Tech	0.3	2.0	2.0	6,644-8,732	186,626	194,954
Sr Programmer Analyst-Supvr	0.5	1.0	1.0	6,551-8,611	78,612	82,548
Data Proc Mgr II	1.1	2.0	2.0	6,550-8,610	195,417	203,868
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	6,057-7,961	69,888	69,888
Sr Programmer Analyst-Spec	2.0	4.0	4.0	6,057-7,961	329,088	343,704
Syss Software Spec II-Tech	4.9	7.0	7.0	6,047-7,948	560,889	584,309
Staff Info Syss Analyst-Spec	2.7	5.0	5.0	5,507-7,242	350,994	364,570
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,507-7,242	150,554	157,252
Syss Software Spec I-Tech	1.2	3.0	3.0	5,506-7,240	204,066	214,264
Assoc Info Syss Analyst-Spec	3.6	3.0	3.0	5,022-6,604	205,064	214,556
Asst Info Syss Analyst	2.0	2.0	2.0	3,377-5,491	123,316	128,524
Temporary Help	0.3	-	-	(25,870)	-	-
Overtime	-	-	-	(8,246)	8,200	8,200
Totals, Information Technology Services	23.9	35.0	35.0	\$1,998,645	\$2,808,770	\$2,922,293
Program Administration & Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Staff Svcs Mgr I	3.2	4.0	4.0	5,689-7,068	294,252	301,485
Research Analyst II-Gen	1.1	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Pgrm Analyst	15.1	15.0	15.0	4,784-5,988	946,002	983,646
Supvng Prog Techn II	-	1.0	1.0	3,307-4,141	39,684	41,668
Staff Svcs Analyst-Gen	9.4	10.0	10.0	3,063-4,980	454,361	461,081
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Pgrm Techn II	7.9	9.0	9.0	2,925-3,665	331,800	341,501
Mgt Svcs Techn	3.0	4.0	4.0	2,713-3,838	159,126	166,150
Temporary Help	0.2	-	-	(17,637)	-	-
Overtime	-	-	-	(7,613)	7,600	7,600
Totals, Program Administration & Services	42.9	49.0	49.0	\$2,516,336	\$2,690,289	\$2,774,323
TOTALS, AUTHORIZED POSITIONS	103.0	124.7	124.7	\$7,270,468	\$8,471,914	\$8,774,147
<i>Regular/Ongoing Positions</i>	<i>101.2</i>	<i>122.5</i>	<i>122.5</i>	<i>7,092,788</i>	<i>8,362,914</i>	<i>8,665,147</i>
<i>Temporary Help</i>	<i>1.8</i>	<i>2.2</i>	<i>2.2</i>	<i>145,629</i>	<i>77,000</i>	<i>77,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>32,051</i>	<i>32,000</i>	<i>32,000</i>