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6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Branch						
Superintendent of Public Instruction & Director of Education:						
Superintendent of Public Instruction	1.0	1.0	1.0	$12,395-14,038	$148,740	$148,740
C.E.A. III	0.7	1.0	1.0	8,030-8,854	92,217	92,217
Chief Policy Advisor to Supt	1.0	1.0	1.0	7,820-8,459	93,863	93,863
Director	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Communications Associate	0.6	2.0	2.0	7,273-7,962	181,017	181,017
Chief Dep Supt	0.6	-	-	7,291-7,875	-	-
Educ Administrator I	0.7	1.0	1.0	5,944-7,227	82,605	82,605
Principal Advisor	0.6	1.0	1.0	6,462-6,988	77,553	77,553
Strategic Advisor to Supt	0.3	-	-	6,125-6,615	-	-
Education Policy Associate	0.5	1.0	1.0	5,509-5,950	68,008	68,008
Asst Director	0.9	1.0	1.0	5,290-5,448	62,271	62,271
Educ Policy Asst	2.4	2.0	2.0	5,290-5,448	122,016	124,542
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,111-4,997	101,567	106,651
Info Officer I-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,985	44,985
Office Techn-Typing	3.8	4.0	4.0	2,510-3,050	130,290	134,225
Temporary Help	0.4	0.4	0.4	(17,220)	17,220	17,220
Totals, Superintendent of Public Instruction & Director of Education	20.1	21.4	21.4	$1,310,189	$1,428,801	$1,440,346
Chief Deputy:						
Chief Dep Supt	1.0	1.0	1.0	8,918-11,932	136,383	136,383
Educ Administrator I	1.0	1.0	1.0	5,944-7,227	82,605	82,605
Educ Prog Consultant	1.0	1.0	1.0	5,349-6,498	74,272	74,272
Educ Prog Asst	1.0	1.0	1.0	4,031-5,914	65,055	68,273
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,537	47,487
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Totals, Chief Deputy	6.0	6.0	6.0	$442,523	$450,948	$455,116
State Board of Education:						
Chief Counsel	1.0	1.0	1.0	8,908-9,987	106,909	112,254
Exec Director	1.0	1.0	1.0	9,115-9,857	112,665	112,665
Dep Exec Director	0.6	1.0	1.0	6,785-7,337	81,420	81,420
Educ Prog Consultant	0.5	1.0	1.0	5,349-6,498	64,188	67,392
Educ Policy Consultant	1.0	1.0	1.0	5,349-6,498	72,158	74,272
Legal Secty	1.0	1.0	1.0	3,435-4,134	41,220	43,284
Legal Asst	1.0	1.0	1.0	3,164-3,846	38,445	40,365
Exec Asst	0.2	-	-	3,072-3,734	-	-
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	38,584	39,213
Temporary Help	0.8	0.8	0.8	(33,552)	33,552	33,552
Overtime	-	-	-	(100)	100	100
Totals, State Board of Education	7.7	8.8	8.8	$530,267	$589,241	$604,517
Totals, Executive Branch	33.8	36.2	36.2	$2,282,979	$2,468,990	$2,499,979
Government Affairs Branch						
Government Affairs Office:						
Assoc Supt	1.0	1.0	1.0	8,064-8,720	99,670	99,670
Strategic Advisor to Supt	0.6	1.0	1.0	6,125-6,615	75,609	75,609

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Legis Rep	4.0	4.0	4.0	5,733-6,284	282,778	287,304
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	0.7	1.0	1.0	3,072-3,734	42,680	42,680
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Government Affairs Office	9.3	10.0	10.0	$573,007	$621,106	$625,632
Totals, Government Affairs Branch	9.3	10.0	10.0	$573,007	$621,106	$625,632
Legal & Audits Branch						
Legal Division:						
Legal Office Branch Management:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	125,833	125,833
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,001	65,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	110,442	113,103
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	45,549	45,549
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,225	42,656
Legal Secretary	2.0	2.0	2.0	2,839-3,623	82,822	82,822
Temporary Help	0.2	0.2	0.2	(7,890)	7,890	7,890
Legal Office:						
Chief Counsel II	0.6	1.0	1.0	8,654-9,731	114,285	114,285
Staff Counsel IV	5.2	5.0	5.0	7,625-9,415	543,420	547,992
Staff Counsel III-Spec	2.4	6.0	6.0	6,902-8,517	559,978	574,020
Staff Counsel	2.8	-	-	3,834-7,386	-	-
Temporary Help	1.5	1.5	1.5	(63,226)	63,226	63,226
Totals, Legal Division	20.7	21.7	21.7	$1,641,329	$1,759,671	$1,782,824
Audits & Investigations Division:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	79,828	79,828
Sr Mgt Auditor	2.0	3.0	3.0	5,211-6,286	206,230	209,362
Staff Mgt Auditor	4.3	5.0	5.0	4,746-5,726	313,955	319,834
Assoc Mgt Auditor	22.0	28.0	28.0	4,316-5,247	1,608,371	1,641,975
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	106,388	111,634
Staff Services Mgt Auditor	4.4	6.0	6.0	2,902-4,363	239,067	251,023
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,693	42,725
Exec Secretary I	0.4	1.0	1.0	2,822-3,431	33,864	35,556
Office Techn-Typing	1.3	2.0	2.0	2,510-3,050	59,179	62,143
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst-Gen	0.9	1.0	1.0	1,938-2,588	29,581	29,581
Overtime	-	-	-	(555)	555	555
Totals, Audits & Investigations Division	41.3	52.0	52.0	$2,311,088	$2,831,611	$2,898,116
Office of Equal Opportunity:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	226,432	228,464
Temporary Help	0.1	0.1	0.1	(3,566)	3,566	3,566
Totals, Office of Equal Opportunity	5.1	5.1	5.1	$302,004	$301,847	$303,879
Totals, Legal & Audits Branch	67.1	78.8	78.8	$4,254,421	$4,893,129	$4,984,819
Assessment & Accountability Branch						
Assessment & Accountability Branch Management:						
Dep Supt	1.0	1.0	1.0	121,775	121,775	121,775

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
C.E.A. III	0.2	-	-	8,030-8,854	-	-
Educ Prog Consultant	1.0	1.0	1.0	5,349-6,498	74,272	74,272
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,518	41,493
Totals, Assessment & Accountability Branch Management	3.2	3.0	3.0	$252,655	$235,565	$237,540
Data Management Division:						
Director	0.6	-	-	7,460-8,068	-	-
C.E.A. I	0.4	1.0	1.0	5,768-7,324	86,730	86,730
Research & Eval Administrator I	1.0	1.0	1.0	5,944-7,227	82,605	82,605
Educ Administrator I	3.0	3.0	3.0	5,944-7,227	243,196	247,098
Educ Prog Consultant[1]	9.5	10.0	8.0	5,349-6,498	740,388	594,176
Educ Fiscal Services Consultant	1.0	1.0	1.0	5,349-6,498	64,188	67,392
Educ Prog Asst	1.8	2.0	2.0	4,031-5,914	129,365	132,451
Educ Fiscal Services Asst[1]	1.0	1.0	-	4,031-5,914	64,785	
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,732-5,754	65,768	65,768
Trng Officer II	0.2	-	-	4,746-5,726	-	-
Research Prog Spec I	0.1	-	-	4,516-5,489	-	-
Operations Research Spec II	1.0	1.0	1.0	4,414-5,366	61,333	61,333
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	106,425	111,748
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,354	59,973
Assoc Govtl Prog Analyst	8.4	8.0	8.0	4,111-4,997	446,554	454,196
Asst Info Systems Analyst	1.7	2.0	2.0	2,902-4,363	90,579	95,110
Staff Services Analyst-Gen	3.3	4.0	4.0	2,632-4,155	160,297	166,056
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	33,862	35,558
Info Systems Techn	0.6	1.0	1.0	2,317-3,326	38,016	38,016
Office Techn-Typing	4.4	5.8	5.8	2,510-3,050	191,961	197,025
Temporary Help	1.0	1.0	1.0	(44,372)	44,372	44,372
Totals, Data Management Division	42.2	46.8	43.8	$2,508,717	$2,707,778	$2,539,607
Policy & Evaluation Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Research & Eval Administrator I	2.6	3.0	3.0	5,944-7,227	241,240	245,170
Research & Eval Consultant	9.7	13.5	13.5	5,349-6,498	966,499	983,197
Educ Prog Consultant	0.7	1.0	1.0	5,349-6,498	74,272	74,272
Research & Eval Asst	5.4	5.0	5.0	4,031-5,914	333,441	337,242
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	118,994	119,946
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	34,200	35,916
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	2.0	2.0	2.0	(88,229)	88,229	88,229
Overtime	-	-	-	(7,304)	7,304	7,304
Totals, Policy & Evaluation Division	28.1	33.5	33.5	$1,825,134	$2,152,443	$2,179,540
School & District Accountability Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	86,731	86,731
Educ Administrator I	3.0	3.0	3.0	5,944-7,227	247,215	247,815
Bi/Migrant Educ Administrator I	1.0	1.0	1.0	5,944-7,227	83,805	83,805
Educ Prog Consultant	25.2	28.0	28.0	5,349-6,498	2,070,894	2,078,810
Bi/Migrant Educ Consultant	4.9	5.0	5.0	5,349-6,498	372,560	372,560

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Bi/Migrant Education Assist	0.6	1.0	1.0	4,031-5,914	67,593	67,597
Staff Info Systems Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,111-4,997	272,092	277,135
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	2.9	3.5	3.5	2,632-4,155	144,065	150,993
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	7.0	9.0	9.0	2,510-3,050	301,250	307,912
Temporary Help	8.8	8.8	8.8	(382,691)	382,691	382,691
Overtime	-	-	-	(1,915)	1,915	1,915
Totals, School & District Accountability Division	62.0	67.3	67.3	$3,823,936	$4,119,896	$4,147,049
Standards & Assessment Division:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	69,216	72,672
Research & Eval Administrator I	3.0	3.0	3.0	5,944-7,227	247,814	247,814
Educ Administrator I	1.0	1.0	1.0	5,944-7,227	82,604	82,604
Research & Eval Consultant	7.0	7.0	7.0	5,349-6,498	517,281	519,904
Educ Prog Consultant	11.1	13.0	13.0	5,349-6,498	929,172	948,191
Educ Prog Asst	1.0	1.0	1.0	4,031-5,914	61,333	64,397
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,111-4,997	387,112	392,184
Staff Services Analyst-Gen	3.1	3.0	3.0	2,632-4,155	126,941	133,289
Exec Asst	0.6	-	-	3,072-3,734	-	-
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	5.4	6.0	6.0	2,510-3,050	198,627	203,252
Temporary Help	3.1	3.1	3.1	(136,311)	136,311	136,311
Overtime	-	-	-	(7,406)	7,406	7,406
Totals, Standards & Assessment Division	43.2	47.1	47.1	$2,638,142	$2,859,817	$2,906,868
Totals, Assessment & Accountability Branch	178.7	197.7	194.7	$11,048,584	$12,075,499	$12,010,604
Curriculum & Instruction Branch						
Curriculum & Instruction Branch Management:						
Educ Prog Consultant	1.3	2.0	2.0	5,349-6,498	148,544	148,544
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	37,026	38,874
Totals, Curriculum & Instruction Branch Management	2.7	3.0	3.0	$159,056	$185,570	$187,418
Child Development Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Educ Administrator I	5.0	5.0	5.0	5,944-7,227	414,225	414,225
Educ Prog Consultant	3.6	4.0	4.0	5,349-6,498	275,072	281,336
Bi/Migrant Educ Consultant	0.4	-	-	5,349-6,498	-	-
Child Develmt Consultant	24.2	30.0	30.0	5,349-6,498	2,142,325	2,176,248
Research Prog Spec II	0.4	-	-	4,960-6,028	-	-
Community College Prog Asst II	0.4	1.0	1.0	4,867-5,914	67,596	67,596
Child Develmt Asst	6.1	6.0	6.0	4,031-5,914	375,709	386,113
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	122,400	125,244
Research Prog Spec I	0.9	1.0	1.0	4,516-5,489	62,491	62,739
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,941	59,973
Assoc Govtl Prog Analyst	12.6	16.0	16.0	4,111-4,997	863,532	878,503
Staff Services Analyst-Gen	7.1	10.0	10.0	2,632-4,155	414,923	427,768
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	39,216	39,216

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Typing	7.3	10.0	10.0	2,510-3,050	332,445	338,923
Office Asst-Typing	3.6	4.5	4.5	2,003-2,641	128,715	130,560
Temporary Help	4.1	4.1	4.1	(178,837)	178,837	178,837
Overtime	-	-	-	(845)	845	845
Totals, Child Development Division	79.6	96.6	96.6	$4,795,742	$5,568,295	$5,660,149
Curriculum Framework/Instructional Resources Division:						
Exec Director	1.0	1.0	1.0	7,460-8,068	95,604	95,604
C.E.A. I	1.4	1.0	1.0	5,768-7,324	69,216	69,216
Educ Administrator I	2.0	2.0	2.0	5,944-7,227	165,210	165,210
Publication Consultant	4.0	4.0	4.0	5,406-6,573	281,359	287,912
Educ Prog Consultant[2]	6.3	9.0	9.0	5,349-6,498	648,280	654,688
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,209	59,021
Assoc Govtl Prog Analyst[2]	10.2	11.5	11.5	4,111-4,997	626,022	637,340
Assoc Editor-Publications	3.0	5.0	5.0	4,111-4,997	262,071	271,915
Graphic Designer III	3.9	4.0	4.0	4,080-4,960	226,772	226,772
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Digital Composition Spec II	1.8	2.0	2.0	3,462-4,208	89,641	91,717
Editorial Asst	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	6.5	5.5	5.5	2,632-4,155	249,779	257,309
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Materials & Stores Spec	0.9	1.0	1.0	2,688-3,505	38,352	38,352
Business Service Asst-Spec	0.6	1.0	1.0	2,331-3,465	27,972	29,376
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,584	39,213
Info Systems Techn	0.4	1.0	1.0	2,317-3,326	27,804	29,196
Warehouse Worker	6.4	7.0	7.0	2,688-3,196	243,516	245,172
Office Techn-Typing	5.3	5.5	5.5	2,510-3,050	184,628	188,484
Office Techn-Gen	0.2	1.0	1.0	2,465-2,998	29,580	31,056
Sr Acct Clerk	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	2.0	2.0	2.0	2,465-2,998	62,888	66,036
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	1.0	2.0	2.0	2,003-2,641	54,660	57,320
Temporary Help	1.1	1.1	1.1	(49,616)	49,616	49,616
Overtime	-	-	-	(3,181)	3,181	3,181
Totals, Curriculum Framework/Instructional Resources Division	65.9	74.6	74.6	$3,444,813	$3,794,633	$3,857,395
Learning Support & Partnerships Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Educ Administrator I	4.0	4.0	4.0	5,944-7,227	340,307	340,307
Bi/Migrant Educ Administrator I	0.9	1.0	1.0	5,944-7,227	82,605	82,605
Educ Prog Consultant	23.9	25.0	25.0	5,349-6,498	1,818,862	1,831,678
American Indian Educ Consultant	1.1	1.0	1.0	5,349-6,498	73,306	74,272
Bi/Migrant Educ Consultant	3.0	3.0	3.0	5,349-6,498	225,216	225,216
Health Educ Consultant	4.9	5.0	5.0	5,349-6,498	369,027	371,359
Child Develmt Consultant	1.0	1.0	1.0	5,349-6,498	74,272	74,272
Educ Prog Asst	1.5	2.0	2.0	4,031-5,914	120,199	126,207
School Health Educ Asst	2.0	2.0	2.0	4,031-5,914	135,194	135,194
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	116,933	122,786
Assoc Mgt Auditor	0.1	-	-	4,316-5,247	-	-

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Govtl Prog Analyst	13.6	18.0	18.0	4,111-4,997	968,556	986,250
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	35,928	37,728
Staff Services Analyst-Gen	6.0	7.5	7.5	2,632-4,155	311,877	323,619
Exec Asst	0.4	-	-	3,072-3,734	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	12.0	14.5	14.5	2,510-3,050	480,895	492,412
Steno	0.5	0.5	0.5	2,092-2,732	15,613	15,613
Temporary Help	2.7	2.7	2.7	(118,832)	118,832	118,832
Overtime	-	-	-	(8,531)	8,531	8,531
Totals, Learning Support & Partnerships Division	81.5	92.2	92.2	$4,998,554	$5,427,392	$5,498,120
Professional Development & Curriculum Support Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Educ Administrator I	5.0	5.0	5.0	5,944-7,227	413,845	415,647
Educ Prog Consultant	19.8	20.0	20.0	5,349-6,498	1,469,995	1,480,414
Bi/Migrant Educ Consultant	5.6	6.0	6.0	5,349-6,498	449,232	449,232
Educ Prog Asst	1.3	2.0	2.0	4,031-5,914	115,969	118,393
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,449	65,449
Assoc Govtl Prog Analyst	14.0	14.5	14.5	4,111-4,997	803,948	816,302
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,854	42,897
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Office Techn-Typing	10.7	10.0	10.0	2,510-3,050	346,190	348,482
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	1.1	1.1	1.1	(49,436)	49,436	49,436
Overtime	-	-	-	(1,122)	1,122	1,122
Totals, Professional Development & Curriculum Support Division	62.2	63.6	63.6	$3,851,677	$3,912,114	$3,945,140
School Improvement Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Educ Administrator I	5.1	5.0	5.0	5,944-7,227	413,025	413,025
Home Economics Educ Consultant	1.0	1.0	1.0	5,349-6,498	69,651	73,106
Educ Prog Consultant	22.2	26.0	26.0	5,349-6,498	1,830,312	1,864,814
Educ Prog Asst	2.0	2.0	2.0	4,031-5,914	123,436	129,186
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,621	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	53,963	56,662
Assoc Govtl Prog Analyst	9.3	8.5	8.5	4,111-4,997	481,625	485,486
Staff Services Analyst-Gen	5.8	8.0	8.0	2,632-4,155	332,783	345,442
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,504	39,216
Office Techn-Typing	9.3	10.0	10.0	2,510-3,050	339,419	344,383
Office Asst-Typing	4.0	4.0	4.0	2,003-2,641	114,518	118,370
Temporary Help	0.3	0.3	0.3	(15,111)	15,111	15,111
Overtime	-	-	-	(37)	37	37
Totals, School Improvement Division	63.0	68.8	68.8	$3,726,102	$3,969,028	$4,042,309
Secondary, Postsecondary & Adult Leadership:						
Agric Educ Administrator I	1.0	1.0	1.0	5,944-7,227	82,605	82,605
Business Educ Administrator I	1.0	1.0	1.0	5,944-7,227	82,605	82,605
Educ Administrator I	4.1	4.0	4.0	5,944-7,227	330,060	330,420
Agric Educ Consultant	7.0	7.0	7.0	5,349-6,498	516,407	519,904
Health Careers Educ Consultant	1.0	1.0	1.0	5,349-6,498	74,272	74,272

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Business Educ Consultant	1.0	1.0	1.0	5,349-6,498	74,272	74,272
Home Economics Educ Consultant	2.8	3.0	3.0	5,349-6,498	222,816	222,816
Educ Prog Consultant	32.0	38.0	38.0	5,349-6,498	2,743,992	2,780,113
Bi/Migrant Educ Consultant	0.4	-	-	5,349-6,498	-	-
Community College Program Asst II	0.6	1.0	1.0	4,867-5,914	67,597	67,597
Educ Prog Asst	2.8	2.0	2.0	4,031-5,914	127,511	133,143
Staff Services Mgr I	2.1	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst[3]	17.1	21.5	20.5	4,111-4,997	1,156,788	1,125,395
Staff Services Analyst-Gen	7.7	4.5	4.5	2,632-4,155	193,571	199,685
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,022	39,216
Office Techn-Typing[3]	11.2	15.0	14.0	2,510-3,050	498,148	477,726
Office Asst-Typing	3.0	3.0	3.0	2,003-2,641	86,345	87,642
Temporary Help	5.0	5.0	5.0	(218,954)	218,954	218,954
Overtime	-	-	-	(467)	467	467
Totals, Secondary, Postsecondary & Adult Leadership	100.8	111.0	109.0	$6,097,946	$6,646,328	$6,647,728
Special Education Division:						
Director	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Educ Administrator I	9.2	9.0	9.0	5,944-7,227	731,748	735,732
Research & Eval Consultant	2.0	2.0	2.0	5,349-6,498	148,544	148,544
Educ Prog Consultant	1.0	1.0	1.0	5,349-6,498	70,213	73,689
Special Educ Consultant	43.6	52.0	52.0	5,349-6,498	3,707,022	3,776,343
Special Educ Asst	2.4	3.0	3.0	4,031-5,914	187,937	193,955
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,035	65,448
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	117,089	119,946
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	18.8	19.5	19.5	4,111-4,997	1,084,926	1,097,551
Staff Services Analyst-Gen	7.2	9.0	9.0	2,632-4,155	358,411	375,759
Exec Asst	0.9	-	-	3,072-3,734	-	-
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	37,830	38,957
Office Techn-Typing	10.7	14.0	14.0	2,510-3,050	462,638	472,940
Steno	1.0	1.0	1.0	2,092-2,732	31,227	31,227
Office Asst-Typing	4.7	5.0	5.0	2,003-2,641	148,660	150,335
Temporary Help	3.3	3.3	3.3	(144,721)	144,721	144,721
Overtime	-	-	-	(281)	281	281
Totals, Special Education Division	113.2	127.8	127.8	$6,911,945	$7,636,952	$7,766,098
Specialized Programs Division:						
C.E.A. II	0.1	-	-	7,302-8,051	-	-
Totals, Specialized Programs Division	0.1	-	-	$7,884	-	-
Totals, Curriculum & Instruction Branch	569.0	637.6	635.6	$33,993,719	$37,140,312	$37,604,357
Education Equity, Access & Support Branch						
Education Equity, Access & Support Branch Management:						
C.E.A. III	0.4	-	-	8,030-8,854	-	-
Exec Asst	0.3	-	-	3,072-3,734	-	-
Totals, Education Equity, Access & Support Branch Management	0.7	-	-	$52,812	-	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Education Support Systems:						
C.E.A. II	0.1	-	-	7,302-8,051	-	-
Exec Secretary I	0.2	-	-	2,822-3,431	-	-
Totals, Education Support Systems	0.3	-	-	$14,222	-	-
Totals, Education Equity, Access & Support Branch	1.0	-	-	$67,034	-	-
Child, Youth & Family Services Branch						
Child, Youth & Family Services Branch Management:						
Principal Advisor	0.1	-	-	6,462-6,988	-	-
Totals, Child, Youth & Family Services Branch Management	0.1	-	-	$11,753	-	-
Totals, Child, Youth & Family Services Branch	0.1	-	-	$11,753	-	-
Finance, Technology & Administration Branch						
Finance, Technology & Administration Branch Management:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	121,775	121,775
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,906	57,116
Exec Asst	0.8	1.0	1.0	3,072-3,734	41,994	42,680
Totals, Finance, Technology & Administration Branch Management	2.8	3.0	3.0	$197,972	$218,675	$221,571
Fiscal & Administrative Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	91,063	91,063
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr III	1.8	2.0	2.0	6,334-6,984	157,151	159,345
Educ Prog Consultant	-	1.0	1.0	5,349-6,498	74,272	74,272
Bi/Migrant Educ Consultant	-	1.0	1.0	5,349-6,498	75,472	75,472
Educ Fiscal Services Consultant	2.0	4.0	4.0	5,349-6,498	275,369	281,899
Acctg Administrator II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr II-Supvry	3.6	5.0	5.0	5,211-6,286	342,964	349,273
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Educ Fiscal Services Asst	1.0	-	-	4,031-5,914	-	-
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	4,732-5,754	131,536	131,536
Acctg Administrator I-Supvr	6.6	7.0	7.0	4,746-5,726	454,658	457,309
Staff Services Mgr I	6.0	5.0	5.0	4,746-5,726	327,240	327,240
Assoc Info Systems Analyst-Spec	4.0	5.0	5.0	4,316-5,247	290,732	294,276
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Adm Analyst-Acctg	2.4	3.0	3.0	4,316-5,247	171,738	174,330
Sr Acctg Officer-Supvr	3.0	3.0	3.0	4,319-5,211	178,686	178,686
Sr Acctg Officer-Spec	6.1	8.0	8.0	4,111-4,997	424,853	437,544
Assoc Budget Analyst	4.3	5.0	5.0	4,111-4,997	280,827	284,902
Assoc Govtl Prog Analyst	24.8	27.0	27.0	4,111-4,997	1,498,132	1,524,041
Acctg Officer-Spec	15.6	16.0	16.0	3,589-4,363	759,036	780,241
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	8.3	11.0	11.0	2,632-4,155	454,154	469,736
Accountant Trainee	3.0	3.0	3.0	3,027-3,505	117,054	118,902
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	37,327	38,904
Accountant I-Spec	8.5	9.0	9.0	2,682-3,259	321,268	327,664
Budget Technician I	0.9	1.0	1.0	2,250-3,201	33,084	34,735
Office Techn-Typing	3.1	3.0	3.0	2,510-3,050	98,269	101,430
Sr Acct Clerk	4.2	5.0	5.0	2,465-2,998	155,814	161,883
Acctg Techn	4.0	5.0	5.0	2,465-2,998	157,121	163,504

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Acct Clerk II	2.5	3.0	3.0	2,209-2,687	91,016	92,119
Office Asst Gen	1.6	2.0	2.0	1,938-2,588	53,257	55,783
Temporary Help	2.6	2.6	2.6	(114,270)	114,270	114,270
Overtime	-	-	-	(8,516)	8,516	8,516
Totals, Fiscal & Administrative Services Division	129.7	146.6	146.6	$6,701,112	$7,580,095	$7,714,091
Personnel Services Division:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	88,011	88,011
Educ Prog Consultant	0.8	-	-	5,349-6,498	-	-
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	71,883	72,706
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	119,688	122,400
Trng Officer II	1.1	1.0	1.0	4,746-5,726	65,448	65,448
Labor Relations Spec	2.0	2.0	2.0	4,746-5,726	118,892	124,844
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Personnel Analyst	8.1	8.0	8.0	4,111-4,997	450,320	456,032
Training Officer I	0.5	1.0	1.0	4,111-4,997	55,990	57,116
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Pers Supvr II	0.8	1.0	1.0	3,761-4,571	53,005	54,533
Business Service Officer I-Supvr	2.0	2.0	2.0	3,593-4,319	97,218	98,732
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,892	49,892
Business Service Officer I-Spec	2.0	2.0	2.0	3,418-4,155	93,946	94,984
Staff Services Analyst-Gen	5.0	7.0	7.0	2,632-4,155	297,458	308,472
Pers Spec	6.3	6.8	6.8	2,431-3,800	288,480	294,814
Exec Asst	1.2	-	-	3,072-3,734	-	-
Business Service Asst-Spec	1.3	2.0	2.0	2,331-3,465	76,921	78,791
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Digital Print Opr II	2.0	2.0	2.0	2,679-3,256	74,432	74,432
Office Techn-Typing	6.2	7.0	7.0	2,510-3,050	242,217	244,027
Mailing Mach Opr II	1.0	1.0	1.0	2,475-3,005	34,347	34,347
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Pers Selection Techn	1.8	2.0	2.0	2,130-2,998	67,263	68,517
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	2.3	2.3	2.3	(102,023)	102,023	102,023
Overtime	-	-	-	(38,838)	38,838	38,838
Totals, Personnel Services Division	57.2	60.1	60.1	$2,794,139	$2,912,817	$2,955,504
School Fiscal Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	86,731	86,731
Educ Administrator I	0.1	-	-	5,944-7,227	-	-
Educ Fiscal Services Administrator	2.3	3.0	3.0	5,944-7,227	243,522	247,155
Field Rep-Spec	1.0	1.0	1.0	5,349-6,498	74,272	74,272
Educ Prog Consultant	0.5	-	-	5,349-6,498	-	-
Bi/Migrant Educ Consultant	1.0	-	-	5,349-6,498	-	-
Educ Fiscal Services Consultant	17.8	19.0	19.0	5,349-6,498	1,385,451	1,399,265
Educ Fiscal Services Asst	6.0	5.0	5.0	4,031-5,914	329,148	335,343
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	183,113	188,880
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,316-5,247	107,393	112,768
Assoc Govtl Prog Analyst	15.6	15.0	15.0	4,111-4,997	806,295	828,549

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	3.0	7.0	7.0	2,632-4,155	246,734	259,101
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	32,658	34,290
Office Techn-Typing	4.9	5.0	5.0	2,510-3,050	165,336	171,719
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	29,962	30,187
Temporary Help	1.4	1.4	1.4	(62,165)	62,165	62,165
Overtime	-	-	-	(32,938)	32,938	32,938
Totals, School Fiscal Services Division	61.4	64.4	64.4	$3,738,036	$3,785,718	$3,863,363
Technology Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	3.0	3.0	3.0	6,334-6,984	239,481	239,481
Educ Prog Consultant	0.2	1.0	1.0	5,349-6,498	64,188	67,392
Sr Info Systems Analyst-Spec	1.0	1.5	1.5	5,206-6,327	103,554	105,114
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Staff Info Systems Analyst-Spec	10.9	11.0	11.0	4,732-5,754	719,650	722,515
Staff Info Systems Analyst-Supvr	3.0	3.0	3.0	4,732-5,754	191,166	194,149
Staff Programmer Analyst-Spec	9.3	8.0	8.0	4,732-5,754	522,595	525,444
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	10.9	11.5	11.5	4,316-5,247	675,807	683,390
Assoc Programmer Analyst-Spec	9.6	10.0	10.0	4,316-5,247	594,764	599,016
Asst Info Systems Analyst	4.0	4.0	4.0	2,902-4,363	189,944	194,535
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Info Systems Techn	2.0	2.0	2.0	2,317-3,326	76,032	76,032
Office Techn-Typing	1.1	1.0	1.0	2,510-3,050	34,860	36,600
Temporary Help	2.8	2.8	2.8	(119,958)	119,958	119,958
Overtime	-	-	-	(53,036)	53,036	53,036
Totals, Technology Services Division	65.8	66.8	66.8	$4,092,087	$4,143,312	$4,174,939
Totals, Finance, Technology & Administration Branch	316.9	340.9	340.9	$17,523,346	$18,640,617	$18,929,468
School & District Operations Branch						
School & District Operations Branch Management:						
Educ Prog Asst	0.6	1.0	1.0	4,031-5,914	67,172	67,597
Exec Asst	0.6	1.0	1.0	3,072-3,734	40,335	42,342
Totals, School & District Operations Branch Management	1.2	2.0	2.0	$58,432	$107,507	$109,939
Charter Schools Division:						
C.E.A. I	0.2	1.0	1.0	5,768-7,324	69,216	69,216
Educ Administrator I	0.6	1.0	1.0	5,944-7,227	71,328	74,892
Field Rep-Spec	0.1	-	-	5,349-6,498	-	-
Educ Prog Consultant[4]	7.2	7.0	6.0	5,349-6,498	499,671	435,483
Educ Prog Asst[4]	2.3	3.0	2.0	4,031-5,914	200,465	134,828
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	104,627	109,865
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	73,409	75,521
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing[4]	0.6	2.0	1.0	2,510-3,050	62,080	31,632
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Temporary Help	-	-	-	(603)	603	603

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(2,820)	2,820	2,820
Totals, Charter Schools Division	14.9	19.0	16.0	$953,614	$1,123,435	$974,076
Nutrition Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	93,052	93,052
C.E.A. I	0.7	1.0	1.0	5,768-7,324	83,713	83,713
Educ Administrator I	0.3	1.0	1.0	5,944-7,227	82,605	82,605
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	76,067	79,313
Nutrition Educ Consultant[5]	9.2	11.0	9.0	5,349-6,498	804,043	668,448
Staff Services Mgr II-Supvry	1.6	2.0	2.0	5,211-6,286	134,381	137,513
Nutrition Educ Asst	4.0	4.0	4.0	4,031-5,914	250,630	253,587
Staff Services Mgr I	4.5	5.0	5.0	4,746-5,726	301,752	310,284
Assoc Info Systems Analyst-Spec	0.2	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst[5]	28.4	28.0	27.0	4,111-4,997	1,549,289	1,520,176
Child Nutrition Consultant	1.5	2.0	2.0	3,993-4,993	112,948	114,140
Staff Services Analyst-Gen	9.7	12.0	12.0	2,632-4,155	483,519	503,817
Supvng Acct Clerk II	0.7	1.0	1.0	3,138-3,817	43,628	43,628
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	37,193	39,050
Office Techn-Typing[5]	17.1	22.0	21.0	2,510-3,050	728,725	711,441
Office Techn-Gen	-	1.0	1.0	2,465-2,998	34,244	34,267
Sr Acct Clerk	1.8	2.0	2.0	2,465-2,998	64,713	66,233
Word Processing Techn	0.4	-	-	2,172-2,780	-	-
Acct Clerk II	0.6	1.0	1.0	2,209-2,687	27,168	28,524
Office Asst-Typing	2.3	4.0	4.0	2,003-2,641	104,213	109,411
Office Asst Gen	-	-	-	1,938-2,588	-	-
Temporary Help	2.1	2.1	2.1	(91,729)	91,729	91,729
Overtime	-	-	-	(82,941)	82,941	82,941
Pomona/Sacramento Distribution Center:						
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	119,946	119,946
Warehouse Mgr I	2.7	2.0	2.0	3,268-4,311	88,138	89,748
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Materials & Stores Supvr	1.8	2.0	2.0	2,977-3,926	76,521	78,408
Auto Equipt Operator II	2.0	2.0	2.0	3,119-3,749	78,182	78,182
Heavy Truck Driver	7.9	8.0	8.0	2,977-3,577	313,728	313,728
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Warehouse Worker	6.4	7.0	7.0	2,688-3,196	243,516	245,172
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Sr Acct Clerk	2.6	4.0	4.0	2,465-2,998	127,661	132,322
Acct Clerk II	3.0	4.0	4.0	2,209-2,687	118,304	121,144
Temporary Help	3.7	3.7	3.7	(162,179)	162,179	162,179
Overtime	-	-	-	(46,495)	46,495	46,495
Field Services Unit:						
Child Nutrition Supvr II	1.0	1.0	1.0	4,656-6,043	69,072	69,072
Child Nutrition Supvr I	4.0	5.0	5.0	4,520-5,493	295,981	301,360
Assoc Govtl Prog Analyst	11.1	11.0	11.0	4,111-4,997	565,989	568,309
Child Nutrition Consultant	28.3	40.0	40.0	3,993-4,993	2,176,860	2,207,457
Staff Services Analyst-Gen	1.5	5.0	5.0	2,632-4,155	201,761	209,007
Child Nutrition Asst	0.6	1.0	1.0	2,961-3,690	41,300	42,177
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,814	34,732

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Gen	0.6	-	-	2,465-2,998	-	-
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Temporary Help	4.1	4.1	4.1	(180,540)	180,540	180,540
Overtime	-	-	-	(52,245)	52,245	52,245
Totals, Nutrition Services Division	175.0	208.9	204.9	$8,983,020	$10,349,830	$10,279,732
School Facilities Planning Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Field Rep	0.8	1.0	1.0	5,944-7,227	80,910	82,425
Field Rep-Spec[6]	7.4	11.0	10.0	5,349-6,498	776,656	722,080
Educ Prog Consultant	1.0	1.0	1.0	5,349-6,498	74,272	74,272
Sr Architect	0.7	1.0	1.0	5,341-6,490	64,092	67,296
Bus Driver Trng Progs Supvr	1.0	1.0	1.0	4,920-5,980	68,351	68,351
Educ Fiscal Services Asst	1.0	1.0	1.0	4,031-5,914	61,454	64,528
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Bus Driver Trng Progs Spec	6.0	6.0	6.0	4,457-5,415	360,375	366,016
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,209	59,021
Assoc Govtl Prog Analyst[7]	5.2	7.0	7.0	4,111-4,997	382,346	389,802
Staff Services Analyst-Gen	2.3	1.0	1.0	2,632-4,155	36,119	37,929
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	68,565	69,722
Office Asst-Typing[7]	3.0	4.0	4.0	2,003-2,641	108,446	110,846
Temporary Help	0.4	0.4	0.4	(15,619)	15,619	15,619
Totals, School Facilities Planning Division	34.4	40.4	39.4	$2,023,095	$2,350,101	$2,324,594
State Special Schools & Services Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Special Educ Consultant	1.0	1.0	1.0	5,349-6,498	74,272	74,272
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Secretary I	0.5	1.0	1.0	2,822-3,431	33,864	35,556
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	-	-	-	(514)	514	514
Overtime	-	-	-	(4,080)	4,080	4,080
Totals, State Special Schools & Services Division	7.4	8.0	8.0	$466,983	$482,125	$483,817
California School for the Blind - Fremont						
Superintendent's Office:						
Site Supt	1.0	1.0	1.0	7,858-9,095	112,356	112,356
Supvng Teacher III	1.0	1.0	1.0	6,786-8,656	107,338	107,338
Supvng Teacher II	1.0	1.0	1.0	6,620-8,445	106,126	106,126
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Pers Spec	0.8	1.0	1.0	2,431-3,800	45,834	45,834
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Overtime	-	-	-	(6,753)	6,753	6,753
Business Services:						
Business Mgr I	1.0	1.0	1.0	4,746-5,726	61,549	64,343
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	61,116	63,121
Teacher	-	1.0	1.0	2,979-5,095	44,148	45,935

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	45,851	48,003
Maint Mechanic	1.8	2.0	2.0	3,584-4,318	94,344	94,344
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	29,838	31,330
Stock Clerk	0.8	1.0	1.0	2,261-2,749	28,246	29,658
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Security Guard	4.3	5.0	5.0	2,031-2,466	144,600	145,479
Janitor	4.3	5.0	5.0	1,960-2,382	136,130	136,130
Temporary Help	-	-	-	(169)	169	169
Overtime	-	-	-	(21,545)	21,545	21,545
Residential Services:						
Teacher	-	5.0	5.0	2,979-5,095	220,740	229,678
Supvr-Residence Prog	2.0	2.0	2.0	3,523-4,282	103,886	103,886
Supvng Counselor	5.0	5.0	5.0	3,203-3,851	235,492	236,037
Counselor	22.9	23.5	23.5	2,433-3,561	974,693	986,069
Transp Coordinator	0.2	1.0	1.0	2,914-3,541	41,399	42,744
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Night Attendant	6.4	7.0	7.0	2,151-2,616	228,162	229,595
Temporary Help	0.6	0.6	0.6	(22,517)	22,517	22,517
Overtime	-	-	-	(5,115)	5,115	5,115
Educational Services:						
Supvng Teacher II	1.0	1.0	1.0	4,940-6,301	80,420	80,420
Supvng Teacher I	2.0	2.0	2.0	4,702-6,001	153,834	153,982
Teacher Spec	15.9	16.0	16.0	4,475-5,715	1,209,940	1,223,084
Teacher	30.4	35.4	35.4	2,979-5,095	2,234,412	2,263,665
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,316	45,482
Counselor	2.0	2.0	2.0	2,433-3,561	81,577	83,385
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	35,982	35,982
Office Techn-Typing	2.2	3.0	3.0	2,510-3,050	99,842	101,354
Teaching Asst	8.3	10.6	10.6	2,160-2,626	337,245	339,799
Temporary Help	7.2	7.2	7.2	(251,633)	251,633	251,633
Overtime	-	-	-	(13,738)	13,738	13,738
Totals, California School for the Blind - Fremont	132.8	151.3	151.3	$6,883,212	$7,670,946	$7,757,689
California School for the Deaf - Fremont						
Office of Superintendent/Personnel Services:						
Site Supt	1.0	1.0	1.0	7,858-9,095	131,556	131,556
Teacher Spec	-	1.0	1.0	4,475-5,715	63,300	65,985
Teacher	-	4.0	4.0	2,979-5,095	181,392	188,540
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	58,316	58,316
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	51,092	51,092
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,692	48,692
Support Services Asst-Interpreter	0.1	0.5	0.5	2,770-3,843	23,357	23,357
Pers Spec	1.5	2.0	2.0	2,431-3,800	84,410	84,410
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,061	36,061
Office Asst-Typing	0.1	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	1.1	1.1	1.1	(44,026)	44,026	44,026
Overtime	-	-	-	(778)	778	778

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Division of Support Services Administration:						
Business Mgr II	1.0	1.0	1.0	5,312-6,409	73,815	74,455
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	63,231	63,231
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	58,343	59,562
Stationary Engr	3.0	3.0	3.0	4,601-5,060	165,636	165,636
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	52,864	52,864
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Electrician I	1.3	2.0	2.0	3,577-4,310	91,773	93,894
Carpenter I	1.2	2.0	2.0	3,420-4,113	86,028	88,080
Painter I	2.0	3.0	3.0	3,420-4,113	134,964	134,964
Supvng Groundskeeper I	1.0	1.0	1.0	2,977-3,926	40,885	40,885
Supvng Cook II	0.6	1.0	1.0	3,081-3,746	41,901	43,479
Materials & Stores Spec	1.2	2.0	2.0	2,688-3,505	74,280	76,080
Business Service Asst-Spec	0.2	1.0	1.0	2,331-3,465	34,576	36,102
Auto Equipt Operator I	2.2	2.0	2.0	2,851-3,420	73,698	75,306
Supvng Cook I	0.4	-	-	2,711-3,295	-	-
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Groundskeeper	3.3	4.0	4.0	2,511-3,119	134,412	135,946
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Cook Spec II	4.4	6.0	6.0	2,485-3,021	194,662	199,205
Acctg Techn	4.0	4.0	4.0	2,465-2,998	138,268	138,268
Janitor Supvr II	1.0	1.0	1.0	2,343-2,850	32,575	32,575
Laborer	1.0	1.0	1.0	2,511-2,737	32,844	32,844
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	62,624	62,624
Office Asst-Typing	1.3	1.5	1.5	2,003-2,641	42,391	43,060
Supvng Housekeeper I	1.0	1.0	1.0	2,106-2,559	30,449	30,449
Janitor	13.2	16.0	16.0	1,960-2,382	421,250	427,861
Food Svc Techn I	13.0	15.5	15.5	1,929-2,343	408,454	413,832
Temporary Help	0.5	0.5	0.5	(21,020)	21,020	21,020
Overtime	-	-	-	(9,740)	9,740	9,740
Instructional Administration:						
Supvng Teacher III	1.0	1.0	1.0	6,786-8,656	108,538	108,538
Supvng Teacher II	1.0	1.0	1.0	6,620-8,445	106,126	106,126
Supvng Teacher II	8.0	8.0	8.0	4,940-6,301	645,467	649,021
Supvng Teacher I	1.0	1.0	1.0	4,702-6,001	78,041	78,191
Teacher Spec	8.5	11.5	11.5	4,475-5,715	819,819	842,191
Teacher	96.7	102.3	102.3	2,979-5,095	6,352,483	6,479,127
TV Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Info Systems Techn	0.8	1.0	1.0	2,317-3,326	33,772	35,400
Office Techn-Typing	5.0	6.0	6.0	2,510-3,050	207,420	213,583
Office Asst-Typing	0.8	2.0	2.0	2,003-2,641	56,368	59,070
Teaching Asst	15.3	21.6	21.6	2,160-2,626	694,534	704,615
Temporary Help	20.5	20.5	20.5	(828,248)	828,248	828,248
Overtime	-	-	-	(7,300)	7,300	7,300
Division of Pupil Personnel Services:						
Physician & Surgeon	0.1	0.1	0.1	7,040-11,181	15,975	15,975
Supvng Teacher III	1.0	1.0	1.0	5,325-6,792	87,233	87,233

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supvng Teacher II	1.0	1.0	1.0	4,940-6,301	81,620	81,620
Supvng Teacher I	1.0	1.0	1.0	4,702-6,001	78,191	78,191
Teacher Spec	10.5	10.6	10.6	4,475-5,715	820,840	826,250
Teacher	4.6	4.9	4.9	2,979-5,095	306,692	311,615
Supvng Registered Nurse	0.9	1.0	1.0	4,183-5,038	63,627	64,184
Registered Nurse	4.5	5.0	5.0	3,532-5,023	292,659	293,741
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	70,922	70,922
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Office Asst-Typing	0.7	1.5	1.5	2,003-2,641	43,819	44,501
Temporary Help	1.0	1.0	1.0	(42,259)	42,259	42,259
Overtime	-	-	-	(259)	259	259
Student Life Night/A.M. & Transport:						
Supvng Teacher III	1.0	1.0	1.0	6,786-8,656	108,538	108,538
Supvr-Residence Prog	4.0	4.0	4.0	3,523-4,282	210,172	210,172
Supvng Counselor	10.7	12.0	12.0	3,203-3,851	571,482	577,075
Counselor	48.5	58.0	58.0	2,433-3,561	2,266,984	2,319,022
Transp Coordinator	1.0	1.0	1.0	2,914-3,541	44,074	44,074
Dispatcher-Clerk	0.9	1.0	1.0	2,589-3,147	37,170	37,170
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,061	36,061
Night Attendant	14.7	17.0	17.0	2,151-2,616	571,874	579,663
Temporary Help	3.0	3.0	3.0	(121,071)	121,071	121,071
Overtime	-	-	-	(7,860)	7,860	7,860
Division of Outreach:						
Supvng Teacher I	1.0	1.0	1.0	6,301-8,043	101,532	101,532
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	54,748	57,489
Teacher	3.6	4.8	4.8	2,979-5,095	310,623	312,410
Info Systems Techn	1.5	2.0	2.0	2,317-3,326	78,209	78,432
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	72,122	72,122
Temporary Help	1.1	1.1	1.1	(44,026)	44,026	44,026
Totals, California School for the Deaf - Fremont	356.5	409.0	409.0	$17,988,247	$20,023,487	$20,320,718
California School for the Deaf - Riverside						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	7,858-9,095	118,956	118,956
Teacher	1.9	2.0	2.0	2,979-5,095	121,104	126,566
Assoc Personnel Analyst	0.9	-	-	4,111-4,997	-	-
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,892	49,892
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	48,692	48,692
Pers Spec	1.5	2.0	2.0	2,431-3,800	82,609	83,209
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,639	40,416
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	28,569	29,032
Overtime	-	-	-	(2,750)	2,750	2,750
Operational Services:						
Business Mgr II	1.0	1.0	1.0	5,312-6,409	66,414	69,736
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Stationary Engr	4.0	4.0	4.0	4,601-5,060	220,848	220,848
Assoc Personnel Analyst	-	1.0	1.0	4,111-4,997	54,653	57,116
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Electrician I	0.8	1.0	1.0	3,577-4,310	47,112	47,112
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	43,129	45,226
Carpenter I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Painter I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Supvng Groundskeeper I	1.0	1.0	1.0	2,977-3,926	40,885	40,885
Materials & Stores Supvr	1.3	1.0	1.0	2,977-3,926	35,724	37,512
Bldg Maint Worker	3.5	3.0	3.0	2,977-3,577	114,156	115,944
Business Service Asst-Spec	0.8	1.0	1.0	2,331-3,465	40,805	40,805
Auto Equipt Operator I	0.5	1.0	1.0	2,851-3,420	35,070	36,678
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Supvng Cook I	1.8	2.0	2.0	2,711-3,295	73,387	75,174
Accountant I-Spec	1.7	2.0	2.0	2,682-3,259	74,500	74,500
Groundskeeper	5.0	6.0	6.0	2,511-3,119	201,948	203,496
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	70,922	70,922
Cook Spec II	1.4	2.0	2.0	2,485-3,021	64,945	66,617
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Janitor Supvr II	0.5	1.0	1.0	2,343-2,850	34,200	34,200
Food Svc Supvr I	1.1	2.0	2.0	2,309-2,805	65,791	65,791
Stock Clerk	1.9	2.0	2.0	2,261-2,749	64,042	64,042
Laborer	1.0	1.0	1.0	2,511-2,737	32,844	32,844
Security Guard	4.8	5.0	5.0	2,031-2,466	136,389	139,108
Janitor	15.9	16.0	16.0	1,960-2,382	431,637	433,704
Food Svc Techn I	9.6	14.5	14.5	1,929-2,343	382,828	389,086
Temporary Help	2.6	2.6	2.6	(100,023)	100,023	100,023
Overtime	-	-	-	(37,249)	37,249	37,249
Instructional Services:						
Supvng Teacher III	1.0	1.0	1.0	6,786-8,656	97,440	101,936
Supvng Teacher II	6.0	6.0	6.0	4,940-6,301	447,761	455,218
Supvng Teacher I	3.3	4.0	4.0	4,702-6,001	286,008	291,214
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	66,968	66,968
Teacher Spec	6.8	8.0	8.0	4,475-5,715	553,348	569,619
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	113,405	117,327
Teacher	87.9	95.0	95.0	2,979-5,095	5,501,467	5,640,813
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	43,605	45,783
Recr Therapist	0.1	-	-	2,891-3,599	-	-
Office Techn-Typing	7.0	8.0	8.0	2,510-3,050	286,664	286,664
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	30,564	32,092
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,387	31,387
Teaching Asst	18.4	23.0	23.0	2,160-2,626	686,525	696,366
Temporary Help	18.7	18.7	18.7	(718,639)	718,639	718,639
Overtime	-	-	-	(3,958)	3,958	3,958
Student Services:						
Physician & Surgeon	0.3	0.3	0.3	7,040-11,181	38,340	38,340

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supvng Teacher III	1.0	1.0	1.0	6,786-8,656	94,001	98,403
Supvng Teacher II	1.8	2.0	2.0	4,940-6,301	156,040	156,040
Supvng Teacher I	0.4	-	-	4,702-6,001	-	-
Teacher Spec	7.6	8.0	8.0	4,475-5,715	559,250	572,516
Teacher	10.1	12.0	12.0	2,979-5,095	717,316	735,499
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	62,984	62,984
Registered Nurse	3.6	4.0	4.0	3,532-5,023	230,978	233,195
Support Services Asst-Interpreter	1.9	2.0	2.0	2,770-3,843	78,366	80,034
Translator	1.0	1.0	1.0	2,850-3,465	36,982	38,769
Office Techn-Typing	2.8	3.0	3.0	2,510-3,050	103,585	105,174
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,632	30,067
Temporary Help	1.1	1.1	1.1	(43,012)	43,012	43,012
Residence Hall Program:						
Supvng Teacher III	1.0	1.0	1.0	6,786-8,656	99,526	104,161
Supvr-Residence Prog	2.9	3.0	3.0	3,523-4,282	150,429	150,429
Supvng Counselor	6.7	7.0	7.0	3,203-3,851	314,554	317,142
Counselor	46.8	52.0	52.0	2,433-3,561	2,107,524	2,122,032
Transp Coordinator	0.8	1.0	1.0	2,914-3,541	40,989	42,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,536	36,061
School Bus Driver	1.2	1.5	1.5	2,331-2,835	43,975	46,181
Night Attendant	10.2	13.0	13.0	2,151-2,616	388,724	386,612
Temporary Help	3.3	3.3	3.3	(126,530)	126,530	126,530
Overtime	-	-	-	(15,805)	15,805	15,805
Totals, California School for the Deaf - Riverside	349.0	385.0	385.0	$16,553,306	$17,968,216	$18,263,280
Diagnostic Center, Northern California						
Administration Services and Residential Programs:						
Diagnostic Cntr Director	1.0	1.0	1.0	6,668-7,721	96,651	96,651
Office Services Supvr II-Gen	-	-	-	2,759-3,355	-	-
Temporary Help	0.5	0.5	0.5	(35,365)	35,365	35,365
Overtime	-	-	-	(1,177)	1,177	1,177
Assessments and Training Services:						
Physician & Surgeon	0.6	1.0	1.0	7,040-11,181	127,799	127,799
Supvng Teacher	2.0	2.0	2.0	5,577-7,114	179,426	179,426
Teacher Spec	15.8	23.0	23.0	4,832-6,165	1,803,271	1,821,225
Business Services:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	70,421	70,421
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Pers Spec	1.0	1.0	1.0	2,431-3,800	33,366	33,776
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Office Techn-Typing	5.6	6.0	6.0	2,510-3,050	205,603	207,137
Security Guard	1.0	1.0	1.0	2,031-2,466	29,226	29,226
Janitor	1.0	1.0	1.0	1,960-2,382	27,226	27,226
Overtime	-	-	-	(44,814)	44,814	44,814
Totals, Diagnostic Center, Northern California	33.5	41.5	41.5	$2,265,040	$2,829,609	$2,849,507

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Diagnostic Center, Central California						
Administration:						
Diagnostic Cntr Director	1.0	1.0	1.0	6,668-7,721	93,051	93,051
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Business Service Officer II-Supvr	0.1	-	-	3,939-4,746	-	-
Office Services Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	33,108	34,764
Office Techn-Typing	3.9	4.0	4.0	2,510-3,050	139,444	139,444
Overtime	-	-	-	(2,000)	2,000	2,000
Assessments and Training Services:						
Physician & Surgeon	0.6	1.0	1.0	7,040-11,181	127,759	127,759
Supvng Teacher	1.7	2.0	2.0	5,577-7,114	168,890	171,579
Teacher Spec	14.7	21.0	21.0	4,832-6,165	1,550,780	1,577,122
Registered Nurse	0.5	0.5	0.5	3,532-5,023	28,732	28,732
Business Services						
Business Service Officer III	0.9	1.0	1.0	4,319-5,211	51,983	54,578
Maint Mechanic	0.7	1.0	1.0	3,584-4,318	44,977	47,004
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	37,796	39,216
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,944	32,492
Janitor	1.0	1.0	1.0	1,960-2,382	28,266	28,266
Temporary Help	0.4	0.4	0.4	(24,647)	24,647	24,647
Overtime	-	-	-	(6,274)	6,274	6,274
Totals, Diagnostic Center, Central California	30.3	37.9	37.9	$1,958,817	$2,468,631	$2,506,908
Diagnostic Center, Southern California						
Administration Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	6,668-7,721	93,051	93,051
Sr Info Systems Analyst-Spec	0.7	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Business Service Officer III	0.9	1.0	1.0	4,319-5,211	59,345	59,562
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Business Service Officer II-Supvr	0.1	-	-	3,939-4,746	-	-
Maint Mechanic	0.9	1.0	1.0	3,584-4,318	46,500	47,172
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	4.4	5.0	5.0	2,510-3,050	174,120	174,305
Janitor	2.0	2.0	2.0	1,960-2,382	54,452	54,452
Overtime	-	-	-	(3,434)	3,434	3,434
Assessments and Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	127,798	127,798
Supvng Teacher	1.4	2.0	2.0	5,577-7,114	172,226	172,226
Teacher Spec	16.7	21.0	21.0	4,832-6,165	1,596,380	1,609,625
Registered Nurse	1.0	1.0	1.0	3,532-5,023	57,464	57,464
Totals, Diagnostic Center, Southern California	34.1	39.0	39.0	$2,247,829	$2,581,526	$2,595,845
Totals, School & District Operations Branch	1,169.1	1,342.0	1,334.0	$60,381,595	$67,955,413	$68,466,105
TOTALS, AUTHORIZED POSITIONS	**2,345.0**	**2,643.2**	**2,630.2**	**$130,136,438**	**$143,795,066**	**$145,120,964**
Regular/Ongoing Positions	*2,228.5*	*2,526.7*	*2,513.7*	*124,766,887*	*138,425,515*	*139,751,413*
Temporary Help	*116.5*	*116.5*	*116.5*	*4,825,349*	*4,825,349*	*4,825,349*
Overtime	-	-	-	*544,202*	*544,202*	*544,202*

6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Technology Services Division:						
Office Techn-Typing	-	-1.0	-1.0	$2,317-3,050	-	-

[1] 3.0 positions limited-term to 6/30/2005 for Enhancing Education through Technology

[2] 3.0 positions limited-term to 6/30/2006 for English Language Development materials program

[3] 2.0 positions limited-term to 6/30/2005 for CalWORKS

[4] 3.0 positions limited-term to 6/30/2005 for Public Charter Schools Program

[5] 4.0 positions limited-term to 6/30/2005 for Chapter 913/2001 to be funded with existing federal resources available to Nutrition Services

[6] 2.0 positions limited-term to 12/31/2005 for School Facilities Planning

[7] 2.0 positions limited-term to 6/30/2006 for School Facilities

6120 CALIFORNIA STATE LIBRARY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Library Administration						
Librarian	0.9	1.0	1.0	$8,379-9,063	$100,548	$100,548
Asst Librarian	1.0	1.0	1.0	8,201-8,870	106,440	106,440
C.E.A. I	1.0	1.0	1.0	5,493-7,983	95,796	95,796
Staff Services Mgr II-Supvry	1.0	1.0	1.0	4,963-5,987	71,844	71,844
Assoc Personnel Analyst	3.0	3.0	3.0	3,915-4,759	171,324	171,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	3,915-4,759	57,108	57,108
Acctg Officer-Spec	1.0	1.0	1.0	3,418-4,155	43,068	45,216
Business Services Officer I-Spec	2.0	2.0	2.0	3,255-3,957	92,312	94,954
Staff Services Analyst-Gen	0.3	1.0	1.0	2,507-3,957	30,084	31,584
Printing Trades Spec IV	1.1	1.0	1.0	2,489-2,947	35,364	35,364
Office Techn-Typing	0.9	1.0	1.0	2,390-2,905	30,822	32,358
Acctg Techn	1.0	1.0	1.0	2,348-2,856	33,852	34,272
Stock Clerk	1.0	1.0	1.0	2,153-2,618	31,166	31,416
Office Asst-Gen	0.2	-	-	1,846-2,465	-	-
Temporary Help	-	2.0	2.0	-	6,529	6,529
Totals, Library Administration	15.4	18.0	18.0	$877,586	$906,257	$914,753
Information Technology						
Information Technology-GF:						
C.E.A. I	1.0	1.0	1.0	5,493-6,662	79,944	79,944
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	4,958-6,026	72,312	72,312
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,507-5,480	59,876	62,865
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,110-4,997	56,654	59,488
Totals, Information Technology-GF	4.0	4.0	4.0	$263,933	$268,786	$274,609
ITB-Infrastructure-FF:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,507-5,480	131,520	131,520
Temporary Help	-	1.0	1.0	-	2,291	2,291
Totals, ITB-Infrastructure-FF	2.0	3.0	3.0	$133,176	$133,811	$133,811
Totals, Information Technology	6.0	7.0	7.0	$397,109	$402,597	$408,420
Library Development Services						
Library Development Services-GF:						
C.E.A. I	1.0	1.0	1.0	5,493-7,586	91,032	91,032
Research Program Spec II	1.0	1.0	1.0	4,724-5,741	68,892	68,892
Assoc Govtl Prog Analyst	1.0	1.0	1.0	3,915-4,759	57,108	57,108
Office Services Supvr II-Gen	0.6	-	-	2,628-3,195	-	-
Secretary	0.4	1.0	1.0	2,390-2,906	34,872	34,872
Office Techn-Typing	1.0	1.0	1.0	2,390-2,905	34,596	34,860
Totals, Library Development Services-GF	5.0	5.0	5.0	$286,119	$286,500	$286,764
Library Development Services-FF:						
Library Progs Administrator	1.0	1.0	1.0	5,661-6,883	82,596	82,596
Library Progs Consultant	6.5	8.0	8.0	5,094-6,189	558,349	570,772
Sr Librarian	1.0	1.0	1.0	4,059-4,931	59,184	59,184
Staff Services Analyst-Gen	1.0	1.0	1.0	2,507-3,957	45,513	47,271
Secretary	0.5	1.0	1.0	2,390-2,906	34,872	34,872
Office Techn-Typing	2.5	3.0	3.0	2,390-2,905	102,204	103,788
Office Asst-Typing	1.0	1.0	1.0	1,908-2,515	26,936	28,280
Temporary Help	-	0.4	0.4	(3,740)	3,000	3,000
Totals, Library Development Services-FF	13.5	16.4	16.4	$793,846	$912,654	$929,763

6120 CALIFORNIA STATE LIBRARY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Library of California Programs-GF:						
Library Progs Consultant	1.0	1.0	1.0	5,094-6,189	74,268	74,268
Temporary Help	-	-	-	-	3,000	3,000
Totals, Library of California Programs-GF	1.0	1.0	1.0	$75,423	$77,268	$77,268
Library of California Administration-GF:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,507-3,957	43,910	46,043
Totals, Library of California Administration-GF	1.0	1.0	1.0	$42,344	$43,910	$46,043
California Library Services Act-GF:						
Librarian	1.0	1.0	1.0	3,733-4,535	51,864	54,420
Sr Pers Spec	1.0	1.0	1.0	3,255-3,957	47,484	47,484
Staff Services Analyst-Gen	0.7	1.0	1.0	2,507-3,957	42,897	45,037
Temporary Help	-	0.5	0.5	-	-	-
Totals, California Library Services Act-GF	2.7	3.5	3.5	$126,950	$142,245	$146,941
Library Services Technology Act-FF:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	3,915-4,759	57,108	57,108
Totals, Library Services Technology Act-FF	1.0	1.0	1.0	$57,641	$57,108	$57,108
California Library Services Board-GF:						
Adm Asst II	1.0	1.0	1.0	3,937-4,750	54,696	57,000
Totals, California Library Services Board-GF	1.0	1.0	1.0	$52,096	$54,696	$57,000
Library Technology Assistance-FF:						
Sr Librarian	1.0	1.0	1.0	4,059-4,931	59,172	59,172
Totals, Library Technology Assistance-FF	1.0	1.0	1.0	$59,922	$59,172	$59,172
Library Services Technology Act-FF:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	3,915-4,759	57,108	57,108
Totals, Library Services Technology Act-FF	1.0	1.0	1.0	$55,988	$57,108	$57,108
English Language and Literacy Program-GF:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	3,915-4,759	57,108	57,108
Totals, English Language and Literacy Program-GF	1.0	1.0	1.0	$57,267	$57,108	$57,108
Office of Library Construction Programs-BF:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,016	92,016
Library Progs Administrator	1.0	1.0	1.0	5,661-6,883	76,140	79,948
Library Progs Consultant	2.0	3.0	3.0	5,094-6,189	208,788	212,724
Staff Services Mgr I	1.0	1.0	1.0	4,520-5,453	65,436	65,436
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,110-4,997	55,292	58,060
Assoc Acctg Analyst	0.9	1.0	1.0	4,110-4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.0	2.0	2.0	3,915-4,759	104,088	106,440
Secretary	0.2	-	-	2,390-2,906	-	-
Office Techn-Typing	1.0	2.0	2.0	2,390-2,905	63,540	64,980
Temporary Help	-	-	-	(6,418)	41,110	41,110
Totals, Office of Library Construction Programs-BF	9.1	12.0	12.0	$593,154	$766,374	$780,678
Totals, Library Development Services	37.3	43.9	43.9	$2,200,750	$2,514,143	$2,554,953
State Library Services						
State Library Services Bureau-Administration-GF:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,712	83,712
Prin Librarian	1.0	1.0	1.0	4,961-6,029	83,748	83,748
Temporary Help	-	-	-	-	400	400
Totals, State Library Services Bureau-Administration-GF	2.0	2.0	2.0	$167,319	$167,860	$167,860

6120 CALIFORNIA STATE LIBRARY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Library Purchases-GF:						
Library Tech Asst I	2.0	2.0	2.0	2,466-2,998	71,952	71,952
Totals, Library Purchases-GF	2.0	2.0	2.0	$72,855	$71,952	$71,952
Library Services Blind & Physically Handicapped-FF:						
Library Progs Consultant	1.0	1.0	1.0	5,094-6,189	74,268	74,268
Sr Librarian	0.8	1.0	1.0	4,059-4,931	57,681	59,184
Librarian	1.0	1.0	1.0	3,733-4,535	54,420	54,420
Office Machine Techn-Electronic	1.0	1.0	1.0	3,329-3,654	43,848	43,848
Office Machine Techn	0.1	-	-	2,905-3,330	-	-
Library Tech Asst II	1.0	1.0	1.0	2,720-3,307	39,684	39,684
Office Services Supvr II-Gen	0.8	1.0	1.0	2,628-3,195	37,314	38,205
Library Tech Asst I	3.8	4.0	4.0	2,466-2,998	143,904	143,904
Office Techn-Typing	0.2	1.0	1.0	2,390-2,905	28,680	30,120
Office Services Supvr I-Gen	0.3	-	-	2,348-2,856	-	-
Office Techn-Gen	1.0	1.0	1.0	2,348-2,855	33,732	34,272
Office Asst-Gen	5.1	8.0	8.0	1,846-2,465	216,012	219,414
Temporary Help	-	-	-	-	2,000	2,000
Totals, Library Services Blind & Physically Handicapped-FF	16.1	20.0	20.0	$621,574	$731,543	$739,319
Library Services Blind and Physically Handicapped-GF:						
Library Tech Asst I	2.8	3.0	3.0	2,466-2,998	107,928	107,928
Totals, Library Services Blind & Physically Handicapped-GF	2.8	3.0	3.0	$101,988	$107,928	$107,928
Library-Government Publication-GF:						
Supvng Librarian II	1.0	1.0	1.0	4,512-5,484	65,432	65,808
Supvng Librarian I	1.0	1.0	1.0	4,102-4,987	59,685	59,844
Sr Librarian	1.0	1.0	1.0	4,059-4,931	56,272	58,508
Librarian	0.5	0.5	0.5	3,733-4,535	27,210	27,210
Library Tech Asst I	1.8	2.0	2.0	2,466-2,998	71,937	71,952
Temporary Help	-	-	-	-	2,089	2,089
Totals, Library-Government Publication-GF	5.3	5.5	5.5	$264,296	$282,625	$285,411
California Cultural & Historical Endowment Program-BF:						
Director	-	1.0	1.0	5,493-7,819	93,828	93,828
C.E.A. I	0.3	1.0	1.0	5,768-7,324	83,568	83,568
Research Prog Spec II	-	3.0	3.0	4,724-5,741	170,064	178,560
Restoration Architect	-	1.0	1.0	4,635-5,632	55,620	58,404
State Historian II	-	1.0	1.0	3,924-4,769	47,088	49,440
Assoc Govtl Prog Analyst	-	1.0	1.0	3,915-4,759	46,980	49,332
Exec Secretary II	0.2	1.0	1.0	2,926-3,556	41,004	42,344
Office Techn-Typing	-	1.0	1.0	2,390-2,905	28,680	30,120
Temporary Help	-	-	-	-	22,000	22,000
Totals, California Cultural & Historical Endowment Program-BF	0.5	10.0	10.0	$38,793	$588,832	$607,596
Endowment-Budgets-Administration-BF:						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	3,915-4,759	51,804	54,396
Totals, Endowment-Budgets-Administration-BF	0.2	1.0	1.0	$8,224	$51,804	$54,396
Library-Government Publication Staff-GF:						
Librarian	1.0	1.0	1.0	3,733-4,535	53,994	54,420

6120 CALIFORNIA STATE LIBRARY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Gen	0.8	1.0	1.0	2,348-2,855	32,880	34,014
Office Asst-Typing	0.3	-	-	1,908-2,465	-	-
Totals, Library-Government Publication Staff-GF	2.1	2.0	2.0	$84,861	$86,874	$88,434
Library-Government Publication Staff-FF:						
Sr Librarian	0.3	1.0	1.0	4,059-4,931	48,708	51,144
Library Tech Asst II	0.8	1.0	1.0	2,720-3,307	32,640	34,272
Library Tech Asst I	0.6	1.0	1.0	2,466-2,998	30,330	31,842
Totals, Library-Government Publication Staff-FF	1.7	3.0	3.0	$73,068	$111,678	$117,258
California Portal-FF:						
Sr Librarian	0.9	1.0	1.0	4,059-4,931	59,172	59,172
Librarian	1.0	1.0	1.0	3,733-4,535	54,420	54,420
Temporary Help	-	-	-	-	2,000	2,000
Totals, California Portal-FF	1.9	2.0	2.0	$108,403	$115,592	$115,592
Library General Reference-GF:						
Sr Librarian	1.0	1.0	1.0	4,059-4,931	59,172	59,172
Librarian	2.7	3.0	3.0	3,733-4,535	163,260	163,260
Library Tech Asst II	1.0	1.0	1.0	2,720-3,307	39,684	39,684
Library Tech Asst I	3.0	3.0	3.0	2,466-3,000	107,936	107,952
Office Asst Gen	3.5	3.5	3.5	1,846-2,465	101,808	103,188
Totals, Library General Reference-GF	11.2	11.5	11.5	$458,532	$471,860	$473,256
Library General Reference-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,466-2,998	35,960	35,976
Totals, Library General Reference-FF	1.0	1.0	1.0	$34,783	$35,960	$35,976
Technical Services-GF:						
Supvng Librarian II	0.5	1.0	1.0	4,512-5,484	62,439	65,548
Sr Librarian	0.7	1.0	1.0	4,059-4,931	59,172	59,172
Librarian	1.0	1.0	1.0	3,733-4,535	54,420	54,420
Library Tech Asst I	4.2	4.5	4.5	2,466-2,998	161,892	161,892
Acctg Techn	1.0	1.0	1.0	2,348-2,855	34,260	34,260
Totals, Technical Services-GF	7.4	8.5	8.5	$311,017	$372,183	$375,292
Technical Services-FF:						
Library Tech Asst I	0.3	1.0	1.0	2,466-2,998	30,329	31,842
Totals, Technical Services-FF	0.3	1.0	1.0	$14,350	$30,329	$31,842
Catalog Staffing-GF:						
Librarian	1.0	1.0	1.0	3,733-4,535	49,598	52,077
Library Tech Asst I	1.0	1.0	1.0	2,466-2,998	34,963	35,976
Totals, Catalog Staffing-GF	2.0	2.0	2.0	$81,084	$84,561	$88,053
Law Library-GF:						
Sr Librarian	1.0	1.0	1.0	4,059-4,931	59,172	59,172
Library Tech Asst I	1.0	1.0	1.0	2,466-2,998	35,966	35,976
Totals, Law Library-GF	2.0	2.0	2.0	$95,103	$95,138	$95,148
Law Library Special Account:						
Prin Library	1.0	1.0	1.0	4,961-6,029	79,944	79,944
Librarian	1.8	2.0	2.0	3,733-4,535	106,497	108,840
Library Tech Asst II	2.0	2.0	2.0	2,720-3,307	79,346	79,368
Library Tech Asst I	1.8	2.0	2.0	2,466-2,998	71,938	71,952
Office Asst-Typing	0.9	1.0	1.0	1,908-2,515	23,466	24,636
Totals, Law Library Special Account	7.5	8.0	8.0	$340,853	$361,191	$364,740

6120 CALIFORNIA STATE LIBRARY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Library California Section-GF:						
Supvng Librarian II	0.8	1.0	1.0	4,512-5,484	65,808	65,808
Sr Librarian	1.0	1.0	1.0	4,059-4,931	59,172	59,172
Library Tech Asst II	1.0	1.0	1.0	2,720-3,307	39,684	39,684
Library Tech Asst I	1.0	1.0	1.0	2,466-2,998	35,976	35,976
Office Asst-Typing	1.0	1.0	1.0	1,908-2,515	30,180	30,180
Totals, Library California Section-GF	4.8	5.0	5.0	$217,613	$230,820	$230,820
Library California Section-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,466-2,998	35,976	35,976
Totals, Library California Section-FF	1.0	1.0	1.0	$36,424	$35,976	$35,976
Access to California History-GF:						
Librarian	1.0	1.0	1.0	3,733-4,535	54,420	54,420
Totals, Access to California History-GF	1.0	1.0	1.0	$55,108	$54,420	$54,420
California Heritage-GF:						
Sr Librarian	0.9	1.0	1.0	4,059-4,931	59,172	59,172
Librarian	0.5	0.6	0.6	3,733-4,535	27,210	27,210
Office Asst-Gen	0.6	1.0	1.0	1,846-2,465	22,704	23,838
Totals, California Heritage-GF	2.0	2.6	2.6	$101,214	$109,086	$110,220
Digitization of Historic Photos-FF:						
Librarian	1.0	1.0	1.0	3,733-4,535	52,077	54,420
Temporary Help	-	-	-	-	5,856	5,856
Totals, Digitization of Historic Photos-FF	1.0	1.0	1.0	$50,222	$57,933	$60,276
Library Sutro Section-GF:						
Sr Librarian	1.0	1.0	1.0	4,059-4,931	59,172	59,172
Librarian	1.0	1.0	1.0	3,733-4,535	54,420	54,420
Library Tech Asst I	1.0	1.0	1.0	2,466-3,000	36,000	36,000
Office Techn-Typing	1.0	1.0	1.0	2,390-2,905	34,596	34,860
Office Asst-Typing	1.0	1.0	1.0	1,908-2,515	30,180	30,180
Totals, Library Sutro Section-GF	5.0	5.0	5.0	$209,784	$214,368	$214,632
Preservation Office-GF:						
Document Preservation Techn	1.0	1.0	1.0	2,425-2,945	35,340	35,340
Book Repairer	1.0	1.0	1.0	2,029-2,465	29,580	29,580
Totals, Preservation Office-GF	2.0	2.0	2.0	$65,017	$64,920	$64,920
Research Service Bureau-Executive-GF:						
Director	1.0	1.0	1.0	7,818-8,456	101,472	101,472
Totals, Research Service Bureau-Executive-GF	1.0	1.0	1.0	$101,483	$101,472	$101,472
Environment/Natural Resources-GF:						
Research Prog Spec II	1.6	2.0	2.0	4,724-5,741	121,264	127,328
Office Techn-Typing	1.0	1.0	1.0	2,390-2,905	34,860	34,860
Totals, Environment/Natural Resources-GF	2.6	3.0	3.0	$138,037	$156,124	$162,188
Education and Human Services-GF:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	65,916	65,916
Research Prog Spec II	2.0	2.0	2.0	4,724-5,741	137,784	137,784
Staff Services Analyst-Gen	0.3	1.0	1.0	2,507-3,957	44,384	46,392
Totals, Education and Human Services-GF	3.2	4.0	4.0	$229,641	$248,084	$250,092
Economics/Government Structure-GF:						
Research Prog Spec II	2.4	3.0	3.0	4,724-5,741	189,621	195,540

6120 CALIFORNIA STATE LIBRARY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Typing	1.0	1.0	1.0	2,390-2,905	34,860	34,860
Totals, Economics/Government Structure-GF	3.4	4.0	4.0	$194,834	$224,481	$230,400
General Law/Law Enforcement-GF:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	65,916	65,916
Research Prog Spec II	1.0	1.0	1.0	4,724-5,741	68,892	68,892
Totals, General Law/Law Enforcement-GF	1.9	2.0	2.0	$141,272	$134,808	$134,808
Information Services-GF:						
Prin Librarian	1.0	1.0	1.0	4,961-6,029	71,643	72,313
Sr Librarian	1.0	1.0	1.0	4,059-4,931	59,172	59,172
Library Tech Asst I	1.0	1.0	1.0	2,466-2,998	35,952	35,976
Temporary Help	-	-	-	-	2,000	2,000
Totals, Information Services-GF	3.0	3.0	3.0	$162,832	$168,767	$169,461
Increased Workload-GF:						
Research Prog Spec II	2.0	2.0	2.0	4,724-5,741	135,327	137,784
Research Prog Spec I	0.6	1.0	1.0	4,301-5,228	59,748	62,736
Librarian	1.0	1.0	1.0	3,733-4,535	53,781	54,420
Library Tech Asst I	0.4	1.0	1.0	2,466-2,998	35,976	35,976
Temporary Help	-	-	-	-	2,000	2,000
Totals, Increased Workload-GF	4.0	5.0	5.0	$234,944	$286,832	$292,916
Family Impact-GF:						
Research Prog Spec II	0.7	1.0	1.0	4,724-5,741	68,892	68,892
Totals, Family Impact-GF	0.7	1.0	1.0	$47,334	$68,892	$68,892
Government Publication-Staffing-GF:						
Sr Librarian	1.0	1.0	1.0	4,059-4,931	59,172	59,172
Totals, Government Publication-Staffing-GF	1.0	1.0	1.0	$59,922	$59,172	$59,172
California Civil Liberties Act-GF:						
Library Progs Consultant	1.0	1.0	1.0	5,094-6,189	61,128	64,188
Totals, California Civil Liberties Act-GF	1.0	1.0	1.0	$72,385	$61,128	$64,188
Homepage-GF:						
Sr Librarian	1.0	1.0	1.0	4,059-4,931	59,172	59,172
Librarian	1.5	1.5	1.5	3,733-4,535	78,874	81,423
Totals, Homepage-GF	2.5	2.5	2.5	$137,286	$138,046	$140,595
Administrative Services-GF:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	4,963-5,987	71,844	71,844
Assoc Budget Analyst	1.0	1.0	1.0	3,915-4,760	57,108	57,108
Info Officer I-Spec	1.0	1.0	1.0	3,915-4,759	55,300	57,108
Temporary Help	-	0.9	0.9	(510)	3,000	3,000
Totals, Administrative Services-GF	3.0	3.9	3.9	$188,309	$187,252	$189,060
Totals, State Library Services	110.1	133.5	133.5	$5,320,764	$6,370,491	$6,454,561
TOTALS, AUTHORIZED POSITIONS	**168.8**	**202.4**	**202.4**	**$8,796,208**	**$10,193,488**	**$10,332,687**
Regular/Ongoing Positions	*168.8*	*197.6*	*197.6*	*8,785,541*	*10,096,213*	*10,235,412*
Temporary Help	*-*	*4.8*	*4.8*	*10,667*	*97,275*	*97,275*

6125 EDUCATION AUDIT APPEALS PANEL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
C.E.A. III	1.0	1.0	1.0	$8,030-8,854	$91,783	$91,783
Staff Management Auditor	0.2	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst	0.4	0.5	0.5	4,316-5,247	29,987	29,987
Exec Asst	0.7	1.0	1.0	3,072-3,734	42,680	42,680
Ofc Technician	-	1.0	1.0	2,465-2,998	28,176	29,580
Temporary Help	0.8	-	-	(80,632)	-	-
Overtime	-	-	-	(2,732)	-	-
Totals	3.1	4.5	4.5	$236,211	$258,074	$259,478
TOTALS, AUTHORIZED POSITIONS	**3.1**	**4.5**	**4.5**	**$236,211**	**$258,074**	**$259,478**
Regular/Ongoing Positions	*2.3*	*4.5*	*4.5*	*152,847*	*258,074*	*259,478*
Temporary Help	*0.8*	-	-	*80,632*	-	-
Overtime	-	-	-	*2,732*	-	-

6255 CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Director-Summer School for the Arts	1.0	1.0	1.0	$6,458-6,984	$79,827	$79,827
Dep Director	1.0	1.0	1.0	5,406-6,573	75,129	75,129
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,219	64,828
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
TOTALS, AUTHORIZED POSITIONS	**3.9**	**4.0**	**4.0**	**$245,842**	**$247,295**	**$251,416**
Regular/Ongoing Positions	*3.9*	*4.0*	*4.0*	*245,842*	*247,295*	*251,416*

6330 CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Staff Services Mgr II-Supvry	1.0	1.0	1.0	$5,211-6,286	$71,849	$71,849
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	2.0	2.0	2.0	$107,144	$106,710	$106,710
TOTALS, AUTHORIZED POSITIONS	**2.0**	**2.0**	**2.0**	**$107,144**	**$106,710**	**$106,710**
Regular/Ongoing Positions	*2.0*	*2.0*	*2.0*	*107,144*	*106,710*	*106,710*

6360 COMMISSION ON TEACHER CREDENTIALING

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration Division						
Commissioners	-	-	-	$100/day	$9,000	$9,000
Executive Office:						
Exec Director	1.0	1.0	1.0	9,972-10,786	123,284	123,284
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,459	65,448
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,507	32,033
Temporary Help	-	-	-	(18,268)	-	-
Totals, Executive Office	3.0	3.0	3.0	$217,546	$217,250	$220,765
Office of Governmental Relations:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	92,023	92,023
Teacher Preparation Administrator I	1.0	1.0	1.0	5,944-7,227	82,545	82,605
Consultant-Teacher Preparation	1.7	1.0	1.0	5,349-6,498	71,003	74,272
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Office of Governmental Relations	4.9	4.0	4.0	$338,853	$282,158	$285,487
Information Technology & Support Management Division:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,953	79,953
Totals, Information Technology & Support Management Division	1.0	1.0	1.0	$82,697	$79,953	$79,953
Fiscal & Business Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,991	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,310	57,116
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	44,936	46,806
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,704	34,861
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Overtime	-	-	-	(2,243)	7,000	7,000
Totals, Fiscal & Business Services Section	7.9	8.0	8.0	$374,009	$390,216	$397,506
Enterprise Technology Support Services Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Supvr	2.3	2.0	2.0	5,206-6,327	134,790	137,910
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	130,836	131,536
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,316-5,247	169,217	174,681
Asst Info Systems Analyst	1.4	2.0	2.0	2,902-4,363	89,911	93,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	-	-	(14,942)	93,000	-
Overtime	-	-	-	(12,454)	6,000	6,000
Totals, Enterprise Technology Support Services Section	13.7	14.0	14.0	$834,568	$929,951	$849,440
Office of Human Resources:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Personnel Analyst	1.9	1.0	1.0	4,111-4,997	57,116	57,116
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492

6360 COMMISSION ON TEACHER CREDENTIALING

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	43,785	45,971
Pers Spec	0.9	-	-	2,431-3,800	-	-
Overtime	-	-	-	(216)	-	-
Totals, Office of Human Resources	6.7	5.0	5.0	$372,636	$285,690	$287,876
Totals, Administration Division	37.2	35.0	35.0	$2,220,309	$2,194,218	$2,130,027
Certification, Assignment & Waivers Division						
Certification, Assignment & Waivers Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,600	96,600
Staff Services Mgr II-Supvry	1.4	1.0	1.0	5,211-6,286	62,532	65,664
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	112,426	114,232
Assoc Personnel Analyst	0.1	-	-	4,111-4,997	-	-
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Recds Mgt Analyst I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Overtime	-	-	-	(8,304)	-	-
Totals, Certification, Assignment & Waivers Administration	7.3	8.0	8.0	$433,233	$428,416	$434,584
Certification Operations/Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	65,950	69,198
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	125,948	129,251
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,111-4,997	328,945	338,719
Staff Services Analyst-Gen	19.8	18.8	18.8	2,632-4,155	841,404	864,509
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	2.0	2.0	2.0	2,759-3,355	72,350	74,052
Office Techn-Typing	3.0	2.9	2.9	2,510-3,050	99,048	100,591
Office Services Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Office Techn-Gen	2.0	2.0	2.0	2,465-2,998	66,275	67,863
Prog Techn II	5.3	6.0	6.0	2,465-2,998	201,910	203,439
Microfilm Techn II	2.0	2.0	2.0	2,367-2,875	65,722	65,722
Office Asst-Typing	5.8	5.0	5.0	2,003-2,641	149,982	150,935
Office Asst-Gen	9.1	7.0	7.0	1,938-2,588	205,938	207,067
Temporary Help	1.3	1.3	1.3	(5,326)	21,000	21,000
Overtime	-	-	-	(14,566)	63,000	63,000
Totals, Certification Operations/Support	61.1	58.0	58.0	$2,387,169	$2,385,401	$2,433,275
Assignment & Waivers:						
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,031-5,914	67,597	67,597
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	108,006	111,974
Overtime	-	-	-	(255)	-	-
Totals, Assignment & Waivers	3.0	3.0	3.0	$172,565	$175,603	$179,571
Totals, Certification, Assignment & Waivers (CAW) Division	71.4	69.0	69.0	$2,992,967	$2,989,420	$3,047,430
Professional Services Division						
Professional Services Division Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,366	96,366
Consultant-Teacher Preparation	2.3	2.0	2.0	5,349-6,498	148,544	148,544
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,031-5,914	67,597	67,597
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680

6360 COMMISSION ON TEACHER CREDENTIALING

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Gen	0.3	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Professional Services Division Administration	6.6	7.0	7.0	$420,746	$419,035	$419,035
Special Projects & Research:						
Consultant-Teacher Preparation	0.9	-	-	5,349-6,498	-	-
Staff Services Analyst-Gen	1.1	-	-	2,632-4,155	-	-
Totals, Special Projects & Research	2.0	-	-	$121,123	-	-
Program Development Accounting & Research:						
Teacher Preparation Administrator I	0.3	1.0	1.0	5,944-7,227	82,605	82,605
Consultant-Teacher Preparation	5.9	9.8	9.8	5,349-6,498	715,683	721,820
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	94,984	94,984
Secretary	0.2	-	-	2,510-3,051	-	-
Office Techn-Typing	1.0	0.7	0.7	2,510-3,050	23,251	24,403
Totals, Program Development Accounting & Research	8.5	13.5	13.5	$552,333	$916,523	$923,812
Teacher Development Assessment & Research:						
Teacher Preparation Administrator I	1.0	-	-	5,944-7,227	-	-
Consultant-Teacher Preparation	5.5	3.8	3.8	5,349-6,498	278,520	278,520
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,031-5,914	67,597	67,597
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	-	-	(82,148)	-	-
Totals, Teacher Development Assessment & Research	9.1	5.8	5.8	$612,937	$380,978	$380,978
Formative Assessment:						
Teacher Preparation Administrator I	0.9	-	-	5,944-7,227	-	-
Consultant-Teacher Preparation	0.9	-	-	5,349-6,498	-	-
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Totals, Formative Assessment	2.3	-	-	$151,931	-	-
Exams Assessment:						
Teacher Preparation Administrator I	0.1	1.0	1.0	5,944-7,227	82,605	82,605
Consultant-Teacher Preparation	0.1	1.0	1.0	5,349-6,498	70,969	74,272
Asst Consultant-Teacher Preparation	2.0	2.0	2.0	4,031-5,914	135,194	135,194
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,217	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Exams Assessment	5.2	7.0	7.0	$287,494	$427,962	$431,540
Totals, Professional Services Division	33.7	33.3	33.3	$2,146,564	$2,144,498	$2,155,365
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
Division of Professional Practices:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	192,794	197,319
Staff Counsel	1.0	1.0	1.0	3,834-7,386	88,632	88,632
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	74,386	74,386
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	125,499	128,465
Sr Special Investigator	4.0	5.0	5.0	4,350-5,249	314,916	314,940
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	7.0	7.0	7.0	2,632-4,155	316,405	323,734

6360 COMMISSION ON TEACHER CREDENTIALING

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Pers Spec	0.1	1.0	1.0	2,431-3,800	43,434	43,434
Office Techn-Typing	2.3	2.0	2.0	2,510-3,050	67,551	69,174
Prog Techn II	4.9	5.0	5.0	2,465-2,998	170,386	171,335
Office Asst-Gen	0.9	1.0	1.0	1,938-2,588	23,838	25,032
Temporary Help	-	-	-	(3,020)	-	-
Totals, Division of Professional Practices	27.9	29.0	29.0	$1,509,188	$1,581,107	$1,599,717
Totals, Division of Professional Practices	27.9	29.0	29.0	$1,509,188	$1,592,107	$1,610,717
TOTALS, AUTHORIZED POSITIONS	**170.2**	**166.3**	**166.3**	**$8,869,028**	**$8,920,243**	**$8,943,539**
Regular/Ongoing Positions	*168.9*	*165.0*	*165.0*	*8,677,287*	*8,730,243*	*8,846,539*
Temporary Help	*1.3*	*1.3*	*1.3*	*150,684*	*114,000*	*21,000*
Overtime	*-*	*-*	*-*	*41,057*	*76,000*	*76,000*

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Division						
Director's Office:						
Director	1.2	1.0	1.0	$9,625	$110,014	$110,014
Commissioners	-	-	-	100/day	12,000	12,000
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Director's Office	2.2	2.0	2.0	$212,941	$161,230	$161,230
External Relations:						
Chief Assoc Postsecondary Educ	0.3	-	-	6,892-7,598	-	-
Sr Assoc-Postsecondary Educ Studies	0.4	-	-	5,349-6,498	-	-
Totals, External Relations	0.7	-	-	$55,823	-	-
Publications/Special Projects:						
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Totals, Publications/Special Projects	0.3	-	-	$11,463	-	-
Totals, Executive Division	3.2	2.0	2.0	$280,227	$161,230	$161,230
Policy & Federal Programs Division						
Program & Facilities Review/Fiscal & Policy Analysis:						
Chief Assoc Postsecondary Educ	0.8	1.0	1.0	6,892-7,598	86,845	86,845
Sr Assoc-Postsecondary Educ Studies	4.1	6.0	6.0	5,349-6,498	435,548	438,752
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	46,402	47,492
Temporary Help	0.5	0.8	0.8	(44,599)	20,000	20,000
Totals, Program & Facilities Review/Fiscal & Policy Analysis	6.2	8.8	8.8	$443,422	$588,795	$593,089
Federal Programs:						
Chief Assoc Postsecondary Educ	1.0	1.0	1.0	6,892-7,598	82,704	86,844
Sr Assoc-Postsecondary Educ Studies	0.2	-	-	5,349-6,498	-	-
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Office Techn-Typing	-	1.0	1.0	2,465-2,998	31,695	33,280
Totals, Federal Programs	2.0	2.0	2.0	$143,475	$114,399	$120,124
Totals, Policy & Federal Programs Division	8.2	10.8	10.8	$586,897	$703,194	$713,213
Administrative Services and Information Systems Division						
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	86,228	86,228
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Personnel Analyst	0.2	-	-	4,111-4,997	-	-
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Jr Staff Analyst-Gen	-	-	-	2,632-3,465	-	-
Temporary Help	-	-	-	(181)	-	-
Totals, Administrative Services	3.2	3.0	3.0	$196,123	$185,806	$185,806
Information Systems:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	4,958-6,026	72,318	72,318
Staff Programmer Analyst-Spec	-	2.0	2.0	4,732-5,754	125,936	132,232
Assoc Programmer Analyst-Spec	1.0	-	-	4,110-4,997	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,110-4,997	-	-
Programmer II	0.5	1.0	1.0	3,768-4,581	48,669	51,104

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	49,869	49,869
Totals, Information Systems	3.8	5.0	5.0	$229,181	$296,792	$305,523
Totals, Administrative Services and Information Systems Division	7.0	8.0	8.0	$425,304	$482,598	$491,329
TOTALS, AUTHORIZED POSITIONS	**18.4**	**20.8**	**20.8**	**$1,292,428**	**$1,347,022**	**$1,365,772**
Regular/Ongoing Positions	*17.9*	*20.0*	*20.0*	*1,247,648*	*1,327,022*	*1,345,772*
Temporary Help	*0.5*	*0.8*	*0.8*	*44,780*	*20,000*	*20,000*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Executive Division:						
Governmental Relations:						
Postsecondary Educ Mgr-C.E.A.	-	-1.0	-1.0	$7,578-8,355	-	-
Policy & Federal Programs Division:						
Program & Facilities Review/Fiscal & Policy Analysis:						
Sr Assoc-Postsecondary Educ Studies	-	-1.0	-1.0	5,349-6,498	-	-
Administrative Services and Information Systems Division:						
Administrative Services:						
Ofc Techn-Gen	-	-1.0	-1.0	2,465-2,998	-	-

6440 UNIVERSITY OF CALIFORNIA

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	1.0	1.0	1.0	$385,178	$395,000	$395,000
Provost & Sr VP for Academic Affairs	0.8	1.0	1.0	277,582	380,000	380,000
Sr VP for Business & Finance	1.0	1.0	1.0	350,000	350,000	350,000
Sr VP for University Affairs	1.0	1.0	1.0	269,000	269,000	269,000
VP--Health Affairs	0.8	1.0	1.0	255,000	350,000	350,000
VP--Clinical Services Development	1.0	1.0	1.0	395,000	395,000	395,000
VP--Budget	1.0	1.0	1.0	207,100	207,100	207,100
VP for Financial Management	1.0	1.0	1.0	215,200	215,200	215,200
VP for Educational Outreach	1.0	1.0	1.0	214,200	214,200	214,200
VP for Laboratory Administration	0.7	1.0	1.0	233,933	350,900	350,900
Secretary of The Regents	1.0	1.0	1.0	141,800	141,800	141,800
Treasurer of The Regents	1.0	1.0	1.0	279,100	279,100	279,100
General Counsel & VP Legal Affairs	1.0	1.0	1.0	289,900	289,900	289,900
Staff	361.7	369.6	369.6	27,108,692	27,255,782	27,255,782
General Assistance	58.1	48.5	48.5	3,178,489	2,643,250	2,643,250
Totals, Institutional Support	432.1	431.1	431.1	$33,800,174	$33,736,232	$33,736,232
Instruction and Departmental Research						
Academic	28.5	33.5	33.5	3,025,412	3,619,489	3,619,489
Staff	69.9	66.4	66.4	3,482,502	3,089,136	3,089,136
General Assistance	12.8	13.0	13.0	811,508	714,494	714,494
Totals, Instruction and Departmental Research	111.2	112.9	112.9	$7,319,422	$7,423,119	$7,423,119
Organized Activities						
Staff	102.9	103.7	103.7	5,340,733	5,097,042	5,097,042
General Assistance	11.5	13.5	13.5	681,181	732,295	732,295
Totals, Organized Research	114.4	117.2	117.2	$6,021,914	$5,829,337	$5,829,337
Organized Research						
General Campus:						
Academic	11.6	14.5	14.5	1,056,235	1,343,795	1,343,795
Staff	20.5	35.2	35.2	1,251,985	2,182,913	2,182,913
General Assistance	12.3	18.5	18.5	565,682	888,240	888,240
Health Sciences:						
Academic	8.1	7.5	7.5	739,948	697,332	697,332
Staff	15.4	16.0	16.0	889,519	960,784	960,784
General Assistance	12.5	10.5	10.5	597,850	527,299	527,299
Totals, Organized Research	80.4	102.2	102.2	$5,101,219	$6,600,363	$6,600,363
Libraries						
Academic	1.5	1.5	1.5	80,412	80,412	80,412
Staff	42.2	44.4	44.4	3,089,405	3,510,167	3,510,167
General Assistance	4.3	3.5	3.5	325,804	266,151	266,151
Totals, Libraries	48.0	49.4	49.4	$3,495,621	$3,856,730	$3,856,730
University Extension						
Academic	27.5	28.3	28.3	2,412,904	2,531,149	2,531,149
Staff	91.8	112.9	112.9	5,299,631	6,364,114	6,364,114
General Assistance	8.1	7.5	7.5	340,508	369,614	369,614
Totals, University Extension	127.4	148.7	148.7	$8,053,043	$9,264,877	$9,264,877

6440 UNIVERSITY OF CALIFORNIA

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Extension and Public Service						
Academic	0.1	-	-	6,022	-	-
Staff	27.2	25.4	25.4	1,688,396	1,540,351	1,540,351
General Assistance	5.5	4.5	4.5	274,427	248,714	248,714
Totals, Extension and Public Service	32.8	29.9	29.9	$1,968,845	$1,789,065	$1,789,065
Student Services						
Staff	25.8	27.7	27.7	1,801,336	1,894,918	1,894,918
General Assistance	5.9	5.5	5.5	369,847	359,061	359,061
Totals, Student Services	31.7	33.2	33.2	$2,171,183	$2,253,979	$2,253,979
Totals, Office of the President and Universitywide Programs	**978.0**	**1,024.6**	**1,024.6**	**$67,931,421**	**$70,753,702**	**$70,753,702**
BERKELEY CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	2,530.6	2,492.5	2,492.5	$194,357,672	$194,838,958	$194,838,958
Staff	1,071.2	1,044.4	1,044.4	55,941,278	55,333,356	55,333,356
General Assistance	306.8	293.9	293.9	11,701,654	11,299,573	11,299,573
Health Sciences:						
Academic	100.5	102.2	102.2	8,709,833	9,014,821	9,014,821
Staff	55.2	58.6	58.6	890,621	3,047,434	3,047,434
General Assistance	22.4	20.5	20.5	950,186	876,109	876,109
Totals, Instruction and Departmental Research	4,086.7	4,012.1	4,012.1	$272,551,244	$274,410,251	$274,410,251
Summer Session						
Academic	6.5	7.7	7.7	544,109	656,032	656,032
Staff	7.9	8.2	8.2	359,276	371,222	371,222
General Assistance	3.5	3.1	3.1	136,953	121,257	121,257
Totals, Summer Session	17.9	19.0	19.0	$1,040,338	$1,148,511	$1,148,511
Organized Activities-Other						
Academic	33.8	36.8	36.8	2,945,636	3,264,169	3,264,169
Staff	121.3	124.3	124.3	7,007,016	7,156,448	7,156,448
General Assistance	60.1	65.1	65.1	2,379,539	2,613,179	2,613,179
Totals, Organized Activities-Other	215.2	226.2	226.2	$12,332,191	$13,033,796	$13,033,796
Organized Research						
General Campus:						
Academic	135.9	134.8	134.8	12,077,841	12,193,326	12,193,326
Staff	146.7	142.2	142.2	7,154,999	6,955,286	6,955,286
General Assistance	78.7	75.1	75.1	3,275,415	3,146,239	3,146,239
Health Sciences:						
Academic	47.7	45.9	45.9	4,105,396	4,020,794	4,020,794
General Assistance	25.8	22.6	22.6	1,108,471	973,721	973,721
Totals, Organized Research	434.8	420.6	420.6	$27,722,122	$27,289,366	$27,289,366
Libraries						
Academic	100.6	100.4	100.4	7,037,372	7,148,398	7,148,398
Staff	294.2	295.3	295.3	13,288,720	13,377,976	13,377,976
General Assistance	145.6	121.1	121.1	3,231,446	2,714,941	2,714,941
Totals, Libraries	540.4	516.8	516.8	$23,557,538	$23,241,315	$23,241,315

6440 UNIVERSITY OF CALIFORNIA

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
University Extension						
Academic	54.1	66.7	66.7	3,961,851	4,971,520	4,971,520
Staff	90.2	98.3	98.3	4,723,864	5,158,544	5,158,544
General Assistance	40.7	60.4	60.4	1,749,205	2,626,917	2,626,917
Totals, University Extension	185.0	225.4	225.4	$10,434,920	$12,756,981	$12,756,981
Extension and Public Service						
Academic	13.4	11.5	11.5	1,052,369	919,229	919,229
Staff	69.4	59.3	59.3	3,121,890	2,970,989	2,970,989
General Assistance	55.7	40.1	40.1	2,220,982	1,608,892	1,608,892
Totals, Extension and Public Service	138.5	110.9	110.9	$6,395,241	$5,499,110	$5,499,110
Maintenance and Operation of Plant						
Staff	403.3	415.9	415.9	22,711,033	23,480,050	23,480,050
General Assistance	292.9	309.4	309.4	10,960,025	11,663,761	11,663,761
Totals, Maintenance and Operation of Plant	696.2	725.3	725.3	$33,671,058	$35,143,811	$35,143,811
Student Services						
Academic	10.7	23.8	23.8	793,138	1,795,577	1,795,577
Staff	473.8	494.4	494.4	24,894,400	26,046,970	26,046,970
General Assistance	160.1	159.5	159.5	5,734,462	5,736,737	5,736,737
Totals, Student Services	644.6	677.7	677.7	$31,422,000	$33,579,284	$33,579,284
Institutional Support						
Chancellor	1.0	1.0	1.0	315,600	315,600	315,600
Staff	641.8	623.3	623.3	38,721,078	37,864,852	37,864,852
General Assistance	132.4	118.8	118.8	4,205,686	3,789,839	3,789,839
Totals, Institutional Support	775.2	743.1	743.1	$43,242,364	$41,970,291	$41,970,291
Totals, Berkeley Campus	**7,734.5**	**7,677.1**	**7,677.1**	**$462,369,016**	**$468,072,716**	**$468,072,716**
DAVIS CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,762.9	1,755.7	1,755.7	$134,410,548	$134,488,376	$134,488,376
Staff	702.6	680.7	680.7	32,541,622	31,787,329	31,787,329
General Assistance	327.2	299.8	299.8	13,608,248	12,441,999	12,441,999
Health Sciences:						
Academic	560.7	544.2	544.2	78,544,538	77,590,119	77,590,119
Provision-Interns and Residents	-	-	-	7,899,911	5,498,090	5,498,090
Staff	154.2	147.9	147.9	7,732,822	7,564,493	7,564,493
General Assistance	166.3	169.9	169.9	6,691,579	6,896,921	6,896,921
Totals, Instruction and Departmental Research	3,673.9	3,598.2	3,598.2	$281,429,268	$276,267,327	$276,267,327
Summer Session						
Academic	3.4	3.5	3.5	209,110	219,092	219,092
Staff	4.7	4.8	4.8	210,645	215,991	215,991
General Assistance	1.4	1.7	1.7	61,551	74,105	74,105
Totals, Summer Session	9.5	10.0	10.0	$481,306	$509,188	$509,188
Organized Activities-Hospitals and Clinics						
Staff	84.3	75.2	75.2	11,232,301	10,019,798	10,019,798
Provision-Interns and Residents	-	-	-	12,267,399	7,245,775	7,245,775

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
General Assistance	6,661.2	6,561.1	6,561.1	269,099,158	266,964,598	266,964,598
Totals, Organized Activities-Hospitals and Clinics	6,745.5	6,636.3	6,636.3	$292,598,858	$284,230,171	$284,230,171
Organized Activities-Other						
Academic	56.5	62.1	62.1	6,359,188	7,113,892	7,113,892
Staff	218.6	234.9	234.9	10,336,064	11,480,033	11,480,033
Provision-Interns and Residents	-	-	-	2,027,824	1,819,245	1,819,245
General Assistance	88.8	89.6	89.6	2,463,756	2,518,835	2,518,835
Totals, Organized Activities-Other	363.9	386.6	386.6	$21,186,832	$22,932,005	$22,932,005
Organized Research						
General Campus:						
Academic	124.2	120.3	120.3	11,569,975	11,406,145	11,406,145
Staff	111.1	108.4	108.4	5,195,480	5,083,310	5,083,310
General Assistance	103.7	100.2	100.2	3,955,014	3,855,395	3,855,395
Health Sciences:						
Academic	14.4	15.1	15.1	1,624,896	1,734,213	1,734,213
Staff	9.9	9.1	9.1	469,775	428,810	428,810
General Assistance	113.2	96.6	96.6	4,483,173	3,853,567	3,853,567
Totals, Organized Research	476.5	449.7	449.7	$27,298,313	$26,361,440	$26,361,440
Libraries						
Academic	54.1	57.3	57.3	3,705,093	3,994,099	3,994,099
Staff	205.6	187.9	187.9	7,470,270	6,885,596	6,885,596
General Assistance	68.1	54.5	54.5	1,354,577	1,100,846	1,100,846
Totals, Libraries	327.8	299.7	299.7	$12,529,940	$11,980,541	$11,980,541
University Extension						
Academic	17.1	16.3	16.3	1,332,176	1,292,455	1,292,455
Staff	71.1	87.8	87.8	2,999,851	3,492,596	3,492,596
General Assistance	24.8	35.2	35.2	966,382	1,378,115	1,378,115
Totals, University Extension	113.0	139.3	139.3	$5,298,409	$6,163,166	$6,163,166
Extension and Public Service						
Academic	8.2	7.9	7.9	581,733	570,426	570,426
Staff	32.2	23.2	23.2	1,468,964	1,047,155	1,047,155
General Assistance	47.9	35.7	35.7	2,046,719	1,520,570	1,520,570
Totals, Extension and Public Service	88.3	66.8	66.8	$4,097,416	$3,138,151	$3,138,151
Maintenance and Operation of Plant						
Staff	586.2	614.9	614.9	25,614,595	26,971,974	26,971,974
General Assistance	85.3	89.6	89.6	2,187,007	2,317,414	2,317,414
Totals, Maintenance and Operation of Plant	671.5	704.5	704.5	$27,801,602	$29,289,388	$29,289,388
Student Services						
Staff	350.7	361.9	361.9	18,116,811	18,420,710	18,420,710
General Assistance	75.5	79.2	79.2	1,900,033	2,011,442	2,011,442
Totals, Student Services	426.2	441.1	441.1	$20,016,844	$20,432,152	$20,432,152
Institutional Support						
Chancellor	1.0	1.0	1.0	280,700	280,700	280,700
Staff	479.9	467.6	467.6	26,825,450	26,190,743	26,190,743
General Assistance	102.4	95.7	95.7	3,255,706	3,058,763	3,058,763
Totals, Institutional Support	583.3	564.3	564.3	$30,361,856	$29,530,206	$29,530,206
Totals, Davis Campus	**13,479.4**	**13,296.5**	**13,296.5**	**$723,100,644**	**$710,833,735**	**$710,833,735**

6440 UNIVERSITY OF CALIFORNIA

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
IRVINE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,347.1	1,412.5	1,412.5	$87,620,772	$93,510,019	$93,510,019
Staff	449.7	389.6	389.6	20,829,654	17,706,151	17,706,151
General Assistance	527.5	484.5	484.5	22,695,688	21,036,506	21,036,506
Health Sciences:						
Academic	165.3	166.9	166.9	20,404,301	20,968,514	20,968,514
Staff	69.7	71.2	71.2	3,650,747	3,751,955	3,751,955
General Assistance	343.1	331.1	331.1	15,549,635	15,117,033	15,117,033
Totals, Instruction and Departmental Research	2,902.4	2,855.8	2,855.8	$170,750,797	$172,090,178	$172,090,178
Summer Session						
Staff	3.4	4.6	4.6	209,950	299,727	299,727
General Assistance	4.9	3.5	3.5	214,909	153,506	153,506
Totals, Summer Session	8.3	8.1	8.1	$424,859	$453,233	$453,233
Organized Activities-Hospitals and Clinics						
Staff	58.6	66.1	66.1	3,744,013	4,238,795	4,238,795
General Assistance	3,475.6	3,599.9	3,599.9	126,960,192	132,199,128	132,199,128
Totals, Organized Activities-Hospitals and Clinics	3,534.2	3,666.0	3,666.0	$130,704,205	$136,437,923	$136,437,923
Organized Activities-Other						
Academic	12.3	15.2	15.2	710,190	893,255	893,255
Staff	35.1	36.8	36.8	2,019,443	2,109,707	2,109,707
General Assistance	68.8	69.1	69.1	2,810,755	2,834,067	2,834,067
Totals, Organized Activities-Other	116.2	121.1	121.1	$5,540,388	$5,837,029	$5,837,029
Organized Research						
General Campus:						
Academic	5.1	4.2	4.2	503,345	421,897	421,897
Staff	17.4	15.9	15.9	981,308	900,687	900,687
General Assistance	47.2	47.1	47.1	2,150,054	2,133,866	2,133,866
Health Sciences:						
Academic	10.1	6.2	6.2	1,357,743	848,302	848,302
General Assistance	62.1	62.3	62.3	2,935,094	2,961,617	2,961,617
Totals, Organized Research	141.9	135.7	135.7	$7,927,544	$7,266,369	$7,266,369
Libraries						
Academic	51.7	37.5	37.5	3,598,734	2,656,763	2,656,763
Staff	127.3	129.9	129.9	5,137,955	5,296,153	5,296,153
General Assistance	84.6	69.1	69.1	1,363,583	1,143,190	1,143,190
Totals, Libraries	263.6	236.5	236.5	$10,100,272	$9,096,106	$9,096,106
University Extension						
Staff	59.5	61.5	61.5	3,121,132	3,128,751	3,128,751
General Assistance	35.9	50.0	50.0	1,714,799	2,398,900	2,398,900
Totals, University Extension	95.4	111.5	111.5	$4,835,931	$5,527,651	$5,527,651
Extension and Public Service						
Staff	11.8	6.4	6.4	596,537	323,546	323,546
General Assistance	33.9	27.6	27.6	1,300,506	1,065,250	1,065,250
Totals, Extension and Public Service	45.7	34.0	34.0	$1,897,043	$1,388,796	$1,388,796

6440 UNIVERSITY OF CALIFORNIA

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Maintenance and Operation of Plant						
Staff	217.8	240.9	240.9	11,084,278	11,946,231	11,946,231
General Assistance	52.3	51.6	51.6	2,004,868	1,987,580	1,987,580
Totals, Maintenance and Operation of Plant	270.1	292.5	292.5	$13,089,146	$13,933,811	$13,933,811
Student Services						
Staff	211.1	222.7	222.7	10,721,769	11,337,880	11,337,880
General Assistance	95.8	95.1	95.1	3,469,301	3,456,410	3,456,410
Totals, Student Services	306.9	317.8	317.8	$14,191,070	$14,794,290	$14,794,290
Institutional Support						
Chancellor	1.0	1.0	1.0	280,700	280,700	280,700
Staff	297.5	301.3	301.3	18,575,900	18,889,100	18,889,100
General Assistance	94.4	89.1	89.1	4,369,682	4,135,755	4,135,755
Totals, Institutional Support	392.9	391.4	391.4	$23,226,282	$23,305,555	$23,305,555
Totals, Irvine Campus	**8,077.6**	**8,170.4**	**8,170.4**	**$382,687,537**	**$390,130,941**	**$390,130,941**
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	2,412.7	2,378.6	2,378.6	$192,183,619	$192,839,902	$192,839,902
Staff	952.6	939.1	939.1	48,082,485	47,114,647	47,114,647
General Assistance	497.7	492.6	492.6	22,639,805	22,932,500	22,932,500
Health Sciences:						
Academic	474.1	503.5	503.5	63,534,141	68,675,073	68,675,073
Provision-Interns and Residents	-	-	-	6,828,345	-	-
Staff	434.8	443.3	443.3	22,259,586	22,890,239	22,890,239
General Assistance	269.2	270.4	270.4	12,900,333	13,254,738	13,254,738
Totals, Instruction and Departmental Research	5,041.1	5,027.5	5,027.5	$368,428,314	$367,707,099	$367,707,099
Summer Session						
Academic	1.0	1.0	1.0	116,388	118,460	118,460
Staff	15.2	15.0	15.0	781,842	788,970	788,970
General Assistance	8.1	10.5	10.5	346,388	461,622	461,622
Totals, Summer Session	24.3	26.5	26.5	$1,244,618	$1,369,052	$1,369,052
Organized Activities-Hospitals and Clinics						
Staff	88.7	97.9	97.9	4,106,100	5,076,213	5,076,213
Provision-Interns and Residents	-	-	-	16,089,808	-	-
General Assistance	7,249.3	7,242.3	7,242.3	284,382,790	281,877,558	281,877,558
Totals, Organized Activities-Hospitals and Clinics	7,338.0	7,340.2	7,340.2	$304,578,698	$286,953,771	$286,953,771
Organized Activities-Other						
Academic	86.3	92.2	92.2	10,600,747	11,527,073	11,527,073
Provision-Interns and Residents	-	-	-	1,456,346	-	-
Staff	260.6	279.4	279.4	13,580,648	14,793,112	14,793,112
General Assistance	249.6	244.9	244.9	9,899,885	9,795,510	9,795,510
Totals, Organized Activities-Other	596.5	616.5	616.5	$35,537,626	$36,115,695	$36,115,695
Organized Research						
General Campus:						
Academic	24.3	24.1	24.1	2,479,305	2,502,667	2,502,667
Staff	61.7	58.8	58.8	3,231,229	3,241,762	3,241,762

6440 UNIVERSITY OF CALIFORNIA

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
General Assistance	128.5	127.4	127.4	6,126,880	6,029,332	6,029,332
Health Sciences:						
Academic	55.7	52.9	52.9	4,744,526	4,586,229	4,586,229
Staff	28.8	21.8	21.8	1,692,432	1,296,533	1,296,533
General Assistance	98.8	96.5	96.5	4,707,326	4,534,053	4,534,053
Totals, Organized Research	397.8	381.5	381.5	$22,981,698	$22,190,576	$22,190,576
Libraries						
Academic	98.3	95.3	95.3	7,160,270	6,809,566	6,809,566
Staff	237.3	214.6	214.6	10,438,115	9,131,659	9,131,659
General Assistance	153.7	143.7	143.7	3,971,454	3,645,238	3,645,238
Totals, Libraries	489.3	453.6	453.6	$21,569,839	$19,586,463	$19,586,463
University Extension						
Academic	20.7	23.3	23.3	1,733,604	1,986,085	1,986,085
Staff	255.4	271.1	271.1	11,531,821	11,751,914	11,751,914
General Assistance	119.7	139.1	139.1	5,135,489	5,840,531	5,840,531
Totals, University Extension	395.8	433.5	433.5	$18,400,914	$19,578,530	$19,578,530
Extension and Public Service						
Staff	41.9	31.6	31.6	2,108,282	1,599,213	1,599,213
General Assistance	87.3	70.5	70.5	3,923,960	3,180,890	3,180,890
Totals, Extension and Public Service	129.2	102.1	102.1	$6,032,242	$4,780,103	$4,780,103
Maintenance and Operation of Plant						
Staff	181.5	172.6	172.6	9,611,333	9,180,939	9,180,939
General Assistance	710.8	749.4	749.4	19,148,952	19,383,231	19,383,231
Totals, Maintenance and Operation of Plant	892.3	922.0	922.0	$28,760,285	$28,564,170	$28,564,170
Student Services						
Staff	403.6	423.8	423.8	22,622,991	22,667,367	22,667,367
General Assistance	169.7	175.5	175.5	5,177,377	5,555,277	5,555,277
Totals, Student Services	573.3	599.3	599.3	$27,800,368	$28,222,644	$28,222,644
Institutional Support						
Chancellor	1.0	1.0	1.0	315,600	315,600	315,600
Staff	780.4	779.3	779.3	50,555,873	50,730,887	50,730,887
General Assistance	128.6	125.2	125.2	4,225,024	4,159,019	4,159,019
Totals, Institutional Support	910.0	905.5	905.5	$55,096,497	$55,205,506	$55,205,506
Totals, Los Angeles Campus	**16,787.6**	**16,808.2**	**16,808.2**	**$890,431,099**	**$870,273,609**	**$870,273,609**
MERCED CAMPUS						
Instruction and Departmental Research						
Academic	16.0	30.0	30.0	$1,500,808	$2,775,810	$2,775,810
Staff	1.9	1.0	1.0	208,016	108,916	108,916
General Assistance	4.9	-	-	530,319	-	-
Totals, Instruction and Departmental Research	22.8	31.0	31.0	$2,239,143	$2,884,726	$2,884,726
Organized Activities-Other						
Academic	2.6	3.0	3.0	458,850	538,100	538,100
Staff	12.1	16.5	16.5	562,644	710,302	710,302
General Assistance	1.6	-	-	104,655	-	-
Totals, Organized Activities-Other	16.3	19.5	19.5	$1,126,149	$1,248,402	$1,248,402

6440 UNIVERSITY OF CALIFORNIA

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Organized Research						
Academic	1.1	1.0	1.0	129,230	121,000	121,000
Staff	2.5	3.3	3.3	160,440	208,213	208,213
General Assistance	1.8	-	-	90,179	-	-
Totals, Organized Research	5.4	4.3	4.3	$379,849	$329,213	$329,213
Libraries						
Academic	1.5	1.5	1.5	80,412	80,412	80,412
Staff	3.0	3.0	3.0	265,352	264,308	264,308
General Assistance	0.4	-	-	6,586	-	-
Totals, Libraries	4.9	4.5	4.5	$352,350	$344,720	$344,720
University Extension						
General Assistance	0.6	-	-	18,772	-	-
Totals, University Extension	0.6	-	-	$18,772	-	-
Extension and Public Service						
Staff	12.7	17.8	17.8	552,215	771,658	771,658
General Assistance	11.1	-	-	231,196	-	-
Totals, Extension and Public Service	23.8	17.8	17.8	$783,411	$771,658	$771,658
Maintenance and Operation of Plant						
Staff	4.0	5.0	5.0	218,960	277,424	277,424
General Assistance	4.5	-	-	129,747	8,500	8,500
Totals, Maintenance and Operation of Plant	8.5	5.0	5.0	$348,707	$285,924	$285,924
Student Services						
Staff	6.5	8.7	8.7	505,073	702,993	702,993
General Assistance	-	-	-	1,491	-	-
Totals, Student Services	6.5	8.7	8.7	$506,564	$702,993	$702,993
Institutional Support						
Chancellor	1.0	1.0	1.0	253,600	253,600	253,600
Staff	52.3	69.1	69.1	4,184,546	5,053,022	5,053,022
General Assistance	7.4	-	-	771,179	140,360	140,360
Totals, Institutional Support	60.7	70.1	70.1	$5,209,325	$5,446,982	$5,446,982
Totals, Merced Campus	**149.5**	**160.9**	**160.9**	**$10,964,270**	**$12,014,618**	**$12,014,618**
RIVERSIDE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,051.1	1,048.8	1,048.8	$67,725,526	$68,780,207	$68,780,207
Staff	346.4	320.1	320.1	15,293,214	14,295,026	14,295,026
General Assistance	210.5	198.1	198.1	7,362,027	6,956,083	6,956,083
Health Sciences:						
Academic	15.0	15.9	15.9	1,501,905	1,620,357	1,620,357
Staff	11.2	12.0	12.0	564,458	606,144	606,144
General Assistance	4.9	4.1	4.1	161,607	135,776	135,776
Totals, Instruction and Departmental Research	1,639.1	1,599.0	1,599.0	$92,608,737	$92,393,593	$92,393,593
Summer Session						
Staff	2.7	2.5	2.5	205,116	190,308	190,308
General Assistance	3.1	3.5	3.5	125,082	142,359	142,359
Totals, Summer Session	5.8	6.0	6.0	$330,198	$332,667	$332,667

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Organized Activities-Other						
Academic	8.9	9.7	9.7	582,220	645,850	645,850
Staff	25.5	28.3	28.3	1,220,838	1,345,552	1,345,552
General Assistance	10.1	10.3	10.3	420,352	431,828	431,828
Totals, Organized Activities-Other	44.5	48.3	48.3	$2,223,410	$2,423,230	$2,423,230
Organized Research						
General Campus:						
Academic	85.6	92.7	92.7	7,651,442	8,433,574	8,433,574
Staff	78.7	72.2	72.2	3,886,678	3,579,026	3,579,026
General Assistance	30.9	27.3	27.3	1,077,452	959,650	959,650
Health Sciences:						
Staff	2.6	2.4	2.4	181,022	169,562	169,562
General Assistance	1.2	1.1	1.1	42,494	39,218	39,218
Totals, Organized Research	199.0	195.7	195.7	$12,839,088	$13,181,030	$13,181,030
Libraries						
Academic	26.6	27.0	27.0	1,804,251	1,863,982	1,863,982
Staff	90.7	88.9	88.9	3,387,736	3,299,257	3,299,257
General Assistance	49.9	35.3	35.3	1,210,275	858,425	858,425
Totals, Libraries	167.2	151.2	151.2	$6,402,262	$6,021,664	$6,021,664
University Extension						
Academic	14.4	17.9	17.9	1,211,069	1,532,222	1,532,222
Staff	46.7	55.6	55.6	2,165,899	2,587,568	2,587,568
General Assistance	21.9	23.1	23.1	859,466	912,773	912,773
Totals, University Extension	83.0	96.6	96.6	$4,236,434	$5,032,563	$5,032,563
Extension and Public Service						
Staff	23.6	15.2	15.2	1,026,883	664,863	664,863
General Assistance	11.3	10.1	10.1	326,762	295,031	295,031
Totals, Extension and Public Service	34.9	25.3	25.3	$1,353,645	$959,894	$959,894
Maintenance and Operation of Plant						
Staff	250.9	255.6	255.6	9,685,242	9,998,305	9,998,305
General Assistance	79.7	80.3	80.3	2,506,964	2,539,006	2,539,006
Totals, Maintenance and Operation of Plant	330.6	335.9	335.9	$12,192,206	$12,537,311	$12,537,311
Student Services						
Staff	121.4	141.7	141.7	6,194,314	7,277,145	7,277,145
General Assistance	49.3	51.1	51.1	1,922,059	2,016,253	2,016,253
Totals, Student Services	170.7	192.8	192.8	$8,116,373	$9,293,398	$9,293,398
Institutional Support						
Chancellor	1.0	1.0	1.0	269,200	269,200	269,200
Staff	185.1	184.6	184.6	10,266,757	10,175,152	10,175,152
General Assistance	40.3	43.2	43.2	1,303,584	1,406,722	1,406,722
Totals, Institutional Support	226.4	228.8	228.8	$11,839,541	$11,851,074	$11,851,074
Totals, Riverside Campus	**2,901.2**	**2,879.6**	**2,879.6**	**$152,141,894**	**$154,026,424**	**$154,026,424**
SAN DIEGO CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,462.9	1,483.2	1,483.2	$100,823,068	$104,041,698	$104,041,698

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Provision-Interns and Residents	-	-	-	-	2,553,265	2,553,265
Staff	694.4	647.8	647.8	33,526,326	30,858,601	30,858,601
General Assistance	287.8	249.4	249.4	7,531,726	654,750	654,750
Health Sciences:						
Academic	173.8	218.9	218.9	23,995,697	30,760,388	30,760,388
Staff	222.7	199.1	199.1	10,840,368	9,811,847	9,811,847
General Assistance	31.5	30.7	30.7	968,940	949,889	949,889
Totals, Instruction and Departmental Research	2,873.1	2,829.1	2,829.1	$177,686,125	$179,630,438	$179,630,438
Summer Session						
Staff	6.3	5.5	5.5	410,395	357,121	357,121
General Assistance	1.0	1.3	1.3	43,598	56,748	56,748
Totals, Summer Session	7.3	6.8	6.8	$453,993	$413,869	$413,869
Organized Activities-Hospitals and Clinics						
Provision-Interns and Residents	-	-	-	20,064,131	10,975,846	10,975,846
Staff	58.9	67.2	67.2	3,639,137	4,168,013	4,168,013
General Assistance	3,583.2	3,561.8	3,561.8	150,985,298	150,699,758	150,699,758
Totals, Organized Activities-Hospitals and Clinics	3,642.1	3,629.0	3,629.0	$174,688,566	$165,843,617	$165,843,617
Organized Activities-Other						
Academic	14.3	14.2	14.2	1,136,464	1,148,604	1,148,604
Staff	187.6	188.8	188.8	11,391,635	11,510,003	11,510,003
General Assistance	67.6	70.8	70.8	2,143,664	2,258,803	2,258,803
Totals, Organized Activities-Other	269.5	273.8	273.8	$14,671,763	$14,917,410	$14,917,410
Organized Research						
General Campus:						
Academic	99.4	98.9	98.9	8,083,407	8,185,907	8,185,907
Staff	88.4	84.7	84.7	5,048,701	4,857,122	4,857,122
General Assistance	23.5	25.1	25.1	975,415	1,070,741	1,070,741
Health Sciences:						
Academic	21.9	20.1	20.1	2,107,174	1,968,407	1,968,407
Staff	30.4	29.6	29.6	1,359,640	1,335,641	1,335,641
General Assistance	31.3	25.4	25.4	1,182,264	963,955	963,955
Totals, Organized Research	294.9	283.8	283.8	$18,756,601	$18,381,773	$18,381,773
Libraries						
Academic	50.9	57.7	57.7	3,430,202	3,957,675	3,957,675
Staff	177.1	153.9	153.9	7,748,656	6,762,828	6,762,828
General Assistance	118.3	110.1	110.1	2,569,831	2,505,105	2,505,105
Totals, Libraries	346.3	321.7	321.7	$13,748,689	$13,225,608	$13,225,608
University Extension						
Academic	19.7	24.9	24.9	1,541,328	1,982,854	1,982,854
Staff	93.4	98.9	98.9	4,011,437	4,264,964	4,264,964
General Assistance	21.3	29.7	29.7	774,063	1,084,614	1,084,614
Totals, University Extension	134.4	153.5	153.5	$6,326,828	$7,332,432	$7,332,432
Extension and Public Service						
Staff	33.9	25.7	25.7	1,754,088	1,335,680	1,335,680
General Assistance	15.8	7.2	7.2	603,671	278,258	278,258
Totals, Extension and Public Service	49.7	32.9	32.9	$2,357,759	$1,613,938	$1,613,938
Maintenance and Operation of Plant						
Staff	389.1	403.9	403.9	14,361,681	14,986,306	14,986,306

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
General Assistance	75.9	79.2	79.2	1,884,050	1,960,834	1,960,834
Totals, Maintenance and Operation of Plant	465.0	483.1	483.1	$16,245,731	$16,947,140	$16,947,140
Student Services						
Staff	278.7	291.5	291.5	13,021,421	13,732,274	13,732,274
General Assistance	71.5	75.3	75.3	1,837,765	1,949,743	1,949,743
Totals, Student Services	350.2	366.8	366.8	$14,859,186	$15,682,017	$15,682,017
Institutional Support						
Chancellor	0.3	1.0	1.0	71,193	280,700	280,700
Staff	379.7	361.6	361.6	22,437,612	21,467,830	21,467,830
General Assistance	79.4	79.3	79.3	2,595,745	2,606,670	2,606,670
Totals, Institutional Support	459.4	441.9	441.9	$25,104,550	$24,355,200	$24,355,200
Totals, San Diego Campus	**8,891.9**	**8,822.4**	**8,822.4**	**$464,899,791**	**$458,343,442**	**$458,343,442**
			SAN FRANCISCO CAMPUS			
Instruction and Departmental Research						
Health Sciences:						
Academic	402.8	397.2	397.2	$55,277,050	$55,478,803	$55,478,803
Provision-Interns and Residents	-	-	-	600,092	-	-
Staff	486.9	491.4	491.4	26,041,847	26,365,576	26,365,576
General Assistance	351.8	341.5	341.5	14,419,930	14,007,306	14,007,306
Totals, Instruction and Departmental Research	1,241.5	1,230.1	1,230.1	$96,338,919	$95,851,685	$95,851,685
Organized Activities-Hospitals and Clinics						
Staff	40.8	59.4	59.4	2,709,936	3,943,982	3,943,982
General Assistance	5,112.6	5,139.6	5,139.6	209,233,155	210,759,577	210,759,577
Totals, Organized Activities-Hospital and Clinics	5,153.4	5,199.0	5,199.0	$211,943,091	$214,703,559	$214,703,559
Organized Activities-Other						
Academic	60.8	75.1	75.1	7,452,682	9,369,391	9,369,391
Staff	468.9	474.7	474.7	24,254,321	24,468,412	24,468,412
General Assistance	108.2	111.6	111.6	4,249,230	4,641,667	4,641,667
Totals, Organized Activities-Other	637.9	661.4	661.4	$35,956,233	$38,479,470	$38,479,470
Organized Research						
Health Sciences:						
Academic	96.5	91.9	91.9	8,544,400	8,281,942	8,281,942
Staff	174.1	168.4	168.4	8,584,871	8,339,842	8,339,842
General Assistance	61.2	58.5	58.5	2,418,746	2,296,635	2,296,635
Totals, Organized Research	331.8	318.8	318.8	$19,548,017	$18,918,419	$18,918,419
Libraries						
Academic	10.6	11.1	11.1	785,471	837,162	837,162
Staff	44.6	44.4	44.4	2,208,191	2,193,715	2,193,715
General Assistance	5.9	6.3	6.3	112,849	122,573	122,573
Totals, Libraries	61.1	61.8	61.8	$3,106,511	$3,153,450	$3,153,450
Extension and Public Service						
Academic	1.8	1.2	1.2	157,203	106,667	106,667
Staff	3.4	2.7	2.7	232,567	185,547	185,547
General Assistance	1.1	0.5	0.5	36,696	16,759	16,759
Totals, Extension and Public Service	6.3	4.4	4.4	$426,466	$308,973	$308,973

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Maintenance and Operation of Plant						
Staff	194.5	182.6	182.6	11,352,965	10,611,616	10,611,616
General Assistance	67.3	60.2	60.2	3,023,789	2,691,842	2,691,842
Totals, Maintenance and Operation of Plant	261.8	242.8	242.8	$14,376,754	$13,303,458	$13,303,458
Student Services						
Staff	62.0	68.9	68.9	3,809,528	4,246,238	4,246,238
General Assistance	3.6	5.2	5.2	171,310	246,808	246,808
Totals, Student Services	65.6	74.1	74.1	$3,980,838	$4,493,046	$4,493,046
Institutional Support						
Chancellor	1.0	1.0	1.0	358,900	358,900	358,900
Staff	325.9	323.6	323.6	21,753,499	21,654,018	21,654,018
General Assistance	34.9	35.2	35.2	1,269,278	1,288,074	1,288,074
Totals, Institutional Support	361.8	359.8	359.8	$23,381,677	$23,300,992	$23,300,992
Totals, San Francisco Campus	**8,121.2**	**8,152.2**	**8,152.2**	**$409,058,506**	**$412,513,052**	**$412,513,052**
SANTA BARBARA CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,608.4	1,507.7	1,507.7	$106,533,982	$101,641,597	$101,641,597
Staff	612.9	607.6	607.6	28,184,819	27,129,340	27,129,340
General Assistance	236.6	209.6	209.6	8,933,306	7,942,582	7,942,582
Totals, Instruction and Departmental Research	2,457.9	2,324.9	2,324.9	$143,652,107	$136,713,519	$136,713,519
Summer Session						
Staff	7.9	7.7	7.7	402,370	393,562	393,562
General Assistance	2.8	3.0	3.0	116,992	125,556	125,556
Totals, Summer Session	10.7	10.7	10.7	$519,362	$519,118	$519,118
Organized Activities-Other						
Academic	6.9	9.1	9.1	689,890	926,050	926,050
Staff	38.1	43.9	43.9	1,966,957	2,246,143	2,246,143
General Assistance	13.6	15.3	15.3	436,220	494,068	494,068
Totals, Organized Activities-Other	58.6	68.3	68.3	$3,093,067	$3,666,261	$3,666,261
Organized Research						
General Campus:						
Academic	1.7	1.6	1.6	201,290	192,822	192,822
Staff	35.9	33.7	33.7	1,877,785	1,796,311	1,796,311
General Assistance	37.2	37.0	37.0	1,233,478	1,232,433	1,232,433
Totals, Organized Research	74.8	72.3	72.3	$3,312,553	$3,221,566	$3,221,566
Libraries						
Academic	40.9	44.8	44.8	3,827,908	3,152,698	3,152,698
Staff	128.4	117.7	117.7	4,469,989	4,224,724	4,224,724
General Assistance	66.5	53.9	53.9	1,043,851	857,064	857,064
Totals, Libraries	235.8	216.4	216.4	$9,341,748	$8,234,486	$8,234,486
University Extension						
Academic	3.4	3.5	3.5	235,780	247,035	247,035
Staff	28.2	29.1	29.1	1,487,832	1,540,059	1,540,059
General Assistance	42.5	50.1	50.1	1,699,320	2,005,854	2,005,854
Totals, University Extension	74.1	82.7	82.7	$3,422,932	$3,792,948	$3,792,948

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Extension and Public Service						
Staff	19.4	14.7	14.7	932,073	713,347	713,347
General Assistance	8.5	5.8	5.8	233,206	160,596	160,596
Totals, Extension and Public Service	27.9	20.5	20.5	$1,165,279	$873,943	$873,943
Maintenance and Operation of Plant						
Staff	207.6	214.3	214.3	8,957,110	9,341,551	9,341,551
General Assistance	47.4	50.1	50.1	1,470,585	1,567,779	1,567,779
Totals, Maintenance and Operation of Plant	255.0	264.4	264.4	$10,427,695	$10,909,330	$10,909,330
Student Services						
Staff	239.1	258.9	258.9	11,957,869	12,679,110	12,679,110
General Assistance	90.4	92.2	92.2	3,355,558	3,466,167	3,466,167
Totals, Student Services	329.5	351.1	351.1	$15,313,427	$16,145,277	$16,145,277
Institutional Support						
Chancellor	1.0	1.0	1.0	280,700	280,700	280,700
Staff	244.2	252.4	252.4	13,978,496	14,572,819	14,572,819
General Assistance	48.5	53.8	53.8	1,645,702	1,837,647	1,837,647
Totals, Institutional Support	293.7	307.2	307.2	$15,904,898	$16,691,166	$16,691,166
Totals, Santa Barbara Campus	**3,818.0**	**3,718.5**	**3,718.5**	**$206,153,068**	**$200,767,614**	**$200,767,614**
SANTA CRUZ CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	957.7	965.7	965.7	$58,789,372	$60,335,652	$60,335,652
Staff	406.3	359.9	359.9	17,771,156	15,639,455	15,639,455
General Assistance	105.6	113.6	113.6	2,951,309	3,188,411	3,188,411
Totals, Instruction and Departmental Research	1,469.6	1,439.2	1,439.2	$79,511,837	$79,163,518	$79,163,518
Summer Session						
Staff	3.2	3.9	3.9	191,981	238,141	238,141
General Assistance	3.5	3.1	3.1	158,018	138,297	138,297
Totals, Summer Session	6.7	7.0	7.0	$349,999	$376,438	$376,438
Organized Activities-Other						
Academic	7.6	7.0	7.0	818,611	767,405	767,405
Staff	46.7	47.2	47.2	2,462,071	2,507,594	2,507,594
General Assistance	28.4	29.7	29.7	978,004	1,035,906	1,035,906
Totals, Organized Activities-Other	82.7	83.9	83.9	$4,258,686	$4,310,905	$4,310,905
Organized Research						
General Campus:						
Academic	10.5	10.2	10.2	1,009,208	997,824	997,824
Staff	19.4	16.7	16.7	1,080,929	935,081	935,081
General Assistance	40.8	42.1	42.1	1,567,658	1,628,891	1,628,891
Totals, Organized Research	70.7	69.0	69.0	$3,657,795	$3,561,796	$3,561,796
Libraries						
Academic	28.2	23.0	23.0	1,960,408	1,627,375	1,627,375
Staff	105.4	103.4	103.4	4,221,902	4,202,073	4,202,073
General Assistance	32.7	29.4	29.4	744,350	681,698	681,698
Totals, Libraries	166.3	155.8	155.8	$6,926,660	$6,511,146	$6,511,146

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
University Extension						
Academic	8.1	9.7	9.7	604,681	737,014	737,014
Staff	71.4	77.6	77.6	3,137,673	3,401,363	3,401,363
General Assistance	19.9	20.1	20.1	762,568	777,609	777,609
Totals, University Extension	99.4	107.4	107.4	$4,504,922	$4,915,986	$4,915,986
Extension and Public Service						
Staff	31.7	25.3	25.3	1,666,152	1,295,841	1,295,841
General Assistance	9.2	8.3	8.3	288,162	266,579	266,579
Totals, Extension and Public Service	40.9	33.6	33.6	$1,954,314	$1,562,420	$1,562,420
Maintenance and Operation of Plant						
Staff	296.7	302.9	302.9	12,391,379	12,292,288	12,292,288
General Assistance	30.8	41.7	41.7	957,849	1,313,091	1,313,091
Totals, Maintenance and Operation of Plant	327.5	344.6	344.6	$13,349,228	$13,605,379	$13,605,379
Student Services						
Staff	236.1	242.4	242.4	11,597,940	11,574,600	11,574,600
General Assistance	77.6	85.2	85.2	2,410,644	2,662,244	2,662,244
Totals, Student Services	313.7	327.6	327.6	$14,008,584	$14,236,844	$14,236,844
Institutional Support						
Chancellor	0.8	1.0	1.0	201,900	269,200	269,200
Staff	206.0	206.4	206.4	11,809,156	11,855,616	11,855,616
General Assistance	56.1	55.8	55.8	2,327,252	2,336,848	2,336,848
Totals, Institutional Support	262.9	263.2	263.2	$14,338,308	$14,461,664	$14,461,664
Totals, Santa Cruz Campus	**2,840.4**	**2,831.3**	**2,831.3**	**$142,860,333**	**$142,706,096**	**$142,706,096**
AGRICULTURE AND NATURAL RESOURCES						
Organized Research						
General Campus:						
VP--Agriculture and Natural Resources	0.5	0.5	0.5	$118,144	$118,144	$118,144
Academic	17.4	18.0	18.0	1,537,833	1,518,841	1,518,841
Staff	58.8	56.5	56.5	2,744,979	2,808,448	2,808,448
General Assistance	20.1	17.5	17.5	959,694	839,423	839,423
Totals, Organized Research	96.8	92.5	92.5	$5,360,650	$5,284,856	$5,284,856
Extension and Public Service						
VP--Agriculture and Natural Resources	0.5	0.5	0.5	109,056	109,056	109,056
Academic	229.0	214.0	214.0	17,906,197	17,031,156	17,031,156
Staff	122.2	127.0	127.0	6,248,123	6,219,274	6,219,274
General Assistance	32.4	15.5	15.5	1,125,997	648,860	648,860
Totals, Extension and Public Service	384.1	357.0	357.0	$25,389,373	$24,008,346	$24,008,346
Maintenance and Operation of Plant						
Staff	17.0	14.9	14.9	684,285	641,941	641,941
General Assistance	1.7	1.5	1.5	79,645	60,860	60,860
Totals, Maintenance and Operation of Plant	18.7	16.4	16.4	$763,930	$702,801	$702,801
Totals, Agriculture and Natural Resources	**499.6**	**465.9**	**465.9**	**$31,513,953**	**$29,996,003**	**$29,996,003**
TOTALS, AUTHORIZED POSITIONS	**74,278.9**	**74,007.6**	**74,007.6**	**$3,944,111,532**	**$3,920,431,952**	**$3,920,431,952**

6440 UNIVERSITY OF CALIFORNIA

Academic Salary Schedule

(Based on Salary Range as of July 1, 2004)

RANK*	STEPS 1		2	3	4	5	6	7	8	9	10
Regular Academic Ranks:											
Professor (AY)	67,500		72,700	78,600	85,300	92,600	100,400	109,100	118,100	128,300	-
Professor	78,500		84,200	91,300	99,000	107,400	116,600	126,500	137,000	148,800	-
Associate Professor (AY)	57,400		60,200	63,500	67,400	72,600	-	-	-	-	-
Associate Professor	66,500		69,800	73,800	78,400	84,100	-	-	-	-	-
Assistant Professor (AY)	46,300		48,900	51,700	54,600	57,300	60,100	-	-	-	-
Assistant Professor	53,900		56,800	59,900	63,200	66,400	69,700	-	-	-	-
Assistant Professor (Acting) (AY)	44,000		46,500	49,100	51,900	-	-	-	-	-	-
Assistant Professor (Acting)	51,200		54,000	56,900	60,000	-	-	-	-	-	-
Instructor (AY)	39,900		-	-	-	-	-	-	-	-	-
Instructor	46,400		-	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment (AY)	67,896	to	110,460	-	-	-	-	-	-	-	-
Senior Lecturer with Security of Employment	78,528	to	131,064	-	-	-	-	-	-	-	-
Lecturer with Security of Employment (AY)	40,896	to	110,460	-	-	-	-	-	-	-	-
Lecturer with Security of Employment	46,836	to	131,064	-	-	-	-	-	-	-	-
Senior Lecturer (AY)	60,552	to	99,456	-	-	-	-	-	-	-	-
Senior Lecturer	69,612	to	118,092	-	-	-	-	-	-	-	-
Lecturer (AY)	30,288	to	99,456	-	-	-	-	-	-	-	-
Lecturer	34,404	to	118,092	-	-	-	-	-	-	-	-
Regular Academic Ranks--Business/ Management and Engineering:											
Professor (AY)	82,900		85,500	90,900	97,400	104,800	113,000	121,000	130,200	141,500	-
Professor	96,100		99,300	105,300	113,000	121,600	130,900	140,200	150,100	163,000	-
Associate Professor (AY)	74,700		77,400	80,500	82,800	85,400	-	-	-	-	-
Associate Professor	86,500		89,700	93,200	96,000	99,200	-	-	-	-	-
Assistant Professor (AY)	61,600		64,700	67,900	71,500	74,600	77,300	-	-	-	-
Assistant Professor	71,400		75,100	78,900	82,600	86,400	89,600	-	-	-	-
Assistant Professor (Acting) (AY)	58,500		61,500	64,500	-	-	-	-	-	-	-
Assistant Professor (Acting)	67,800		71,300	75,000	-	-	-	-	-	-	-
Regular Academic Ranks--Law:											
Professor	113,900		119,200	125,400	132,400	139,600	146,900	154,700	163,100	173,000	-
Regular Academic Ranks--Health Sciences Schools:											
Professor Compensation Plan (Scale 9)	176,600		189,500	205,400	222,800	241,700	262,400	284,600	308,300	334,800	-
Professor Compensation Plan (Scale 0)	78,500		84,200	91,300	99,000	107,400	116,600	126,500	137,000	148,800	-
Professor--SFT-Preclinical	95,300		100,200	105,200	112,500	121,500	129,000	138,100	147,800	160,700	-
Professor--SFT-Veterinary Medicine	95,700		100,200	105,000	112,500	121,600	129,800	138,200	147,500	160,300	-
Associate Professor (Scale 9)	149,600		157,100	166,100	176,400	189,200	-	-	-	-	-
Associate Professor (Scale 0)	66,500		69,800	73,800	78,400	84,100	-	-	-	-	-
Associate Professor--SFT-Preclinical	82,200		86,100	90,900	95,200	100,100	-	-	-	-	-
Associate Professor--SFT-Veterinary Medicine	82,300		86,200	90,500	95,600	100,100	-	-	-	-	-
Assistant Professor (Scale 9)	121,300		127,800	134,800	142,200	149,400	156,800	-	-	-	-
Assistant Professor (Scale 0)	53,900		56,800	59,900	63,200	66,400	69,700	-	-	-	-
Assistant Professor--SFT-Preclinical	67,700		72,300	75,900	80,100	82,100	86,000	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine	67,400		72,200	76,100	80,200	82,200	86,100	-	-	-	-
Assistant Professor--SFT-Preclinical (Acting)	64,300		68,700	72,100	76,100	-	-	-	-	-	-
Assistant Professor--SFT-Veterinary Medicine (Acting)	64,000		68,600	72,300	76,200	-	-	-	-	-	-

6440 UNIVERSITY OF CALIFORNIA

Academic Salary Schedule

(Based on Salary Range as of July 1, 2004)

RANK*	STEPS 1		2	3	4	5	6	7	8	9	10
Instructor (Scale 9)	104,400		-	-	-	-	-	-	-	-	-
Instructor (Scale 0)	46,400		-	-	-	-	-	-	-	-	-
Instructor--SFT-Preclinical	60,100		-	-	-	-	-	-	-	-	-
Instructor--SFT-Veterinary Medicine	60,500		-	-	-	-	-	-	-	-	-
Student Titles:											
Associate in - Graduate Student (AY)	29,641	to	35,136	-	-	-	-	-	-	-	-
Associate in - Graduate Student	32,950	to	40,329	-	-	-	-	-	-	-	-
Teaching Assistant (AY)	28,714		-	-	-	-	-	-	-	-	-
Nursing School Assistant (AY)	28,290		-	-	-	-	-	-	-	-	-
Community Teaching Fellow (AY)	28,290		-	-	-	-	-	-	-	-	-
Teaching Fellow (AY)	33,168		-	-	-	-	-	-	-	-	-
Reader	10.42-10.98/hr		-	-	-	-	-	-	-	-	-
Remedial Tutor	10.98-16.98/hr		-	-	-	-	-	-	-	-	-
Graduate Student Researcher	29,256		31,524	34,956	37,764	40,284	42,144	45,516	49,152	53,088	57,336
Graduate Student Assistant Researcher	29,256		33,396	-	-	-	-	-	-	-	-
Postgraduate Researcher	30,900		32,208	33,708	35,124	36,732	38,472	-	-	-	-
Research Assistant	29,256		-	-	-	-	-	-	-	-	-
Professional Researchers (Non-faculty):											
Research (AY)	67,500		72,700	78,600	85,300	92,600	100,400	109,100	118,100	128,300	-
Research	70,100	to	148,800	-	-	-	-	-	-	-	-
Associate Research (AY)	57,400		60,200	63,500	67,400	72,600	-	-	-	-	-
Associate Research	59,700	to	84,100	-	-	-	-	-	-	-	-
Assistant Research (AY)	46,300		48,900	51,700	54,600	57,300	60,100	-	-	-	-
Assistant Research	48,800	to	69,700	-	-	-	-	-	-	-	-
Postgraduate Researcher (Non-Student)	31,044	to	64,020	-	-	-	-	-	-	-	-
Professional Researchers--Business/ Management and Engineering:											
Research	70,100	to	163,000	-	-	-	-	-	-	-	-
Associate Research	59,700	to	99,200	-	-	-	-	-	-	-	-
Assistant Research	48,800	to	89,600	-	-	-	-	-	-	-	-
Specialists:											
Specialist	58,236		64,020	71,592	80,388	89,160	-	-	-	-	-
Associate Specialist	45,048		48,168	51,660	54,240	-	-	-	-	-	-
Assistant Specialist	36,096		38,652	41,352	-	-	-	-	-	-	-
Junior Specialist	31,044		33,108	-	-	-	-	-	-	-	-
Coordinators of Public Programs/Continuing Education Specialists:											
Coordinator/Specialist VIII	92,100		95,500	98,800	102,400	-	-	-	-	-	-
Coordinator/Specialist VII	81,400		83,900	86,800	89,200	-	-	-	-	-	-
Coordinator/Specialist VI	71,500		73,900	76,300	79,100	-	-	-	-	-	-
Coordinator/Specialist V	62,900		65,000	67,100	68,900	-	-	-	-	-	-
Coordinator/Specialist IV	55,000		57,000	58,300	60,800	-	-	-	-	-	-
Coordinator/Specialist III	47,800		50,300	51,700	53,300	-	-	-	-	-	-
Coordinator/Specialist II	42,200		43,900	45,100	46,600	-	-	-	-	-	-
Coordinator/Specialist I	37,100		38,400	40,100	41,500	-	-	-	-	-	-

6440 UNIVERSITY OF CALIFORNIA

Academic Salary Schedule

(Based on Salary Range as of July 1, 2004)

RANK*	STEPS 1		2	3	4	5	6	7	8	9	10
Supervisor of Physical Education (AY):											
Supervisor	57,800		61,700	67,400	73,700	80,300	85,700	91,800	-	-	-
Associate Supervisor	48,600		51,400	54,300	-	-	-	-	-	-	-
Assistant Supervisor	39,700		41,600	43,800	46,200	48,500	-	-	-	-	-
Junior Supervisor	35,000		-	-	-	-	-	-	-	-	-
Military/Air Science and Tactics Assistant	1,335										
Interns and Residents:											
Dentistry/Medicine Post - DDS/MD	38,100		40,100	42,100	45,300	48,300	49,900	51,600	53,500	55,100	-
Pharmacy Chief Resident	40,380		-	-	-	-	-	-	-	-	-
Veterinary Medicine Resident	34,752		36,336	38,040	39,948	-	-	-	-	-	-
Pharmacy Resident	35,376		-	-	-	-	-	-	-	-	-
Veterinary Intern	25,092		-	-	-	-	-	-	-	-	-
Pharmacy Intern	17,664		-	-	-	-	-	-	-	-	-
Dietetic Intern	14,100		-	-	-	-	-	-	-	-	-
Hospital Administrative Intern	17,964		-	-	-	-	-	-	-	-	-
Cooperative Extension Advisors/Specialists:											
Advisor	59,900		64,200	70,400	77,000	83,000	90,300	99,300	109,300	118,800	-
Associate Advisor	47,600		50,400	53,100	55,600	59,800	-	-	-	-	-
Assistant Advisor	38,600		40,600	42,600	44,700	47,500	50,300	-	-	-	-
Specialist	78,500		84,200	91,300	99,000	107,400	116,600	126,500	137,000	148,800	-
Associate Specialist	66,500		69,800	73,800	78,400	84,100	-	-	-	-	-
Assistant Specialist	53,900		56,800	59,900	63,200	66,400	69,700	-	-	-	-
Supervisors of Teacher Education (AY)	36,600	to	75,084	-	-	-	-	-	-	-	-
Supervisors of Teacher Education	42,456	to	87,096	-	-	-	-	-	-	-	-
Demonstration Teacher	35,208	to	58,620	-	-	-	-	-	-	-	-
Nursery School	34,404	to	42,588	-	-	-	-	-	-	-	-
Librarians:											
Associate University Librarian	60,900	to	116,400	-	-	-	-	-	-	-	-
Assistant University Librarian	57,600	to	105,800	-	-	-	-	-	-	-	-
Librarian	64,164	to	102,480	-	-	-	-	-	-	-	-
Associate Librarian	42,996	to	64,164	-	-	-	-	-	-	-	-
Assistant Librarian	37,920	to	42,996	-	-	-	-	-	-	-	-
Academic Administrators:											
Academic Administrator VII	84,912	to	119,244	-	-	-	-	-	-	-	-
Academic Administrator VI	77,004	to	105,648	-	-	-	-	-	-	-	-
Academic Administrator V	68,700	to	93,252	-	-	-	-	-	-	-	-
Academic Administrator IV	60,672	to	83,256	-	-	-	-	-	-	-	-
Academic Administrator III	54,240	to	75,324	-	-	-	-	-	-	-	-
Academic Administrator II	48,168	to	66,984	-	-	-	-	-	-	-	-
Academic Administrator I	42,960	to	59,436	-	-	-	-	-	-	-	-

6440 UNIVERSITY OF CALIFORNIA

Academic Salary Schedule

(Based on Salary Range as of July 1, 2004)

	STEPS										
RANK*	*1*		*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*
Academic Coordinators:											
Academic Coordinator III (AY)	59,436	to	105,648	-	-	-	-	-	-	-	-
Academic Coordinator III	68,700	to	122,112	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	47,148	to	91,200	-	-	-	-	-	-	-	-
Academic Coordinator II	54,240	to	105,648	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	36,096	to	68,700	-	-	-	-	-	-	-	-
Academic Coordinator I	41,352	to	78,732	-	-	-	-	-	-	-	-

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

6600 HASTINGS COLLEGE OF THE LAW

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Instruction						
Academic	75.6	75.9	75.9	$8,107,924	$8,215,615	$8,215,615
Staff	23.2	23.8	23.8	1,224,999	1,202,558	1,202,558
General Assistance	6.3	5.8	5.8	354,214	396,683	396,683
Totals, Instruction	105.1	105.5	105.5	$9,687,137	$9,814,856	$9,814,856
Public and Professional Services						
Academic	-	-	-	4,994	5,000	5,000
Staff	-	1.0	1.0	-	28,068	28,068
Totals, Public and Professional Services	-	1.0	1.0	$4,994	$33,068	$33,068
Academic Support						
Academic	11.0	11.0	11.0	918,036	918,036	918,036
Staff	10.0	11.5	11.5	453,275	496,278	496,278
General Assistance	1.7	1.7	1.7	96,628	119,510	119,510
Totals, Academic Support	22.7	24.2	24.2	$1,467,939	$1,533,824	$1,533,824
Student Services						
Academic	2.2	2.2	2.2	232,427	236,104	236,104
Staff	24.4	26.8	26.8	1,312,962	1,398,544	1,398,544
General Assistance	2.8	2.4	2.4	158,321	162,467	162,467
Totals, Student Services	29.4	31.4	31.4	$1,703,710	$1,797,115	$1,797,115
Institutional Support						
Dean	1.0	1.0	1.0	296,701	293,000	293,000
Academic	1.5	1.5	1.5	293,383	288,366	288,366
Staff	52.9	59.4	59.4	3,589,048	3,783,448	3,783,448
General Assistance	2.1	0.2	0.2	119,339	16,936	16,936
Totals, Institutional Support	57.5	62.1	62.1	$4,298,471	$4,381,750	$4,381,750
Facilities Planning and Operations						
Staff	5.9	6.0	6.0	362,722	338,764	338,764
Totals, Facilities Planning and Operations	5.9	6.0	6.0	$362,722	$338,764	$338,764
TOTALS, AUTHORIZED POSITIONS	**220.6**	**230.2**	**230.2**	**$17,524,973**	**$17,899,377**	**$17,899,377**

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
CHANCELLOR'S OFFICE						
Instruction:						
Academic Salaries	0.3	-	-	$32,780	-	-
Management and Supervisory	9.6	-	-	733,898	$13,554	$13,554
Support Staff Salaries	6.8	-	-	255,054	66,174	66,174
TOTALS, INSTRUCTION	16.7	-	-	$1,021,732	$79,728	$79,728
Research:						
Management and Supervisory	-	0.6	0.6	-	40,144	40,144
TOTALS, RESEARCH	-	0.6	0.6	-	$40,144	$40,144
Public Service:						
Academic Salaries	0.7	-	-	38,459	-	-
Support Staff Salaries	0.5	-	-	20,777	-	-
TOTALS, PUBLIC SERVICE	1.2	-	-	$59,236	-	-
Academic Support:						
Management and Supervisory	59.7	49.1	49.1	5,623,730	4,680,760	4,680,760
Support Staff Salaries	107.8	68.0	68.0	8,619,407	5,411,168	5,411,168
TOTALS, ACADEMIC SUPPORT	167.5	117.1	117.1	$14,243,138	$10,091,928	$10,091,928
Student Services:						
Management and Supervisory	8.3	7.0	7.0	746,148	679,824	679,824
Support Staff Salaries	4.3	2.0	2.0	169,187	84,792	84,792
TOTALS, STUDENT SERVICES	12.6	9.0	9.0	$915,335	$764,616	$764,616
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	316,692	316,692	316,692
Executive Vice Chancellor	2.0	2.0	2.0	478,320	478,320	478,320
General Counsel	1.0	1.0	1.0	195,672	195,672	195,672
Vice Chancellor, Human Resources	1.0	1.0	1.0	209,520	209,520	209,520
Vice Chancellor, University Advancement	-	1.0	1.0	-	213,528	213,528
Academic Salaries	0.6	-	-	57,795	-	-
Management and Supervisory	117.2	142.8	142.8	10,117,860	12,095,675	12,095,675
Support Staff Salaries	121.8	155.3	155.3	6,507,481	9,360,089	9,360,089
TOTALS, INSTITUTIONAL SUPPORT	244.6	304.1	304.1	$17,883,339	$22,869,496	$22,869,496
Operation and Maintenance of Plant:						
Management and Supervisory	6.4	8.0	8.0	614,991	725,088	725,088
Support Staff Salaries	5.8	13.5	13.5	262,970	761,729	761,729
TOTALS, OPERATION AND MAINTENANCE OF PLANT	12.2	21.5	21.5	$877,961	$1,486,817	$1,486,817
Reimbursed Activities:						
Management and Supervisory	48.1	52.3	52.3	3,639,694	4,240,269	4,240,269
Support Staff Salaries	44.5	40.8	40.8	1,966,304	2,032,975	2,032,975
TOTALS, REIMBURSED ACTIVITIES	92.6	93.1	93.1	$5,605,997	$6,273,244	$6,273,244
Independent Operations:						
Academic Salaries	0.4	-	-	18,946	-	-
Support Staff Salaries	0.0	-	-	12,972	-	-
TOTALS, INDEPENDENT OPERATIONS	0.4	-	-	$31,917	-	-
TOTALS, CHANCELLOR'S OFFICE	**547.8**	**545.4**	**545.4**	**$40,638,655**	**$41,605,973**	**$41,605,973**
TRUSTEES AUDIT PROGRAM						
Institutional Support:						
Management and Supervisory	14.3	16.0	16.0	$1,229,109	$1,337,688	$1,337,688

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Support Staff Salaries	0.7	1.0	1.0	35,159	50,868	50,868
TOTALS, INSTITUTIONAL SUPPORT	15.0	17.0	17.0	$1,264,268	$1,388,556	$1,388,556
Reimbursed Activities:						
Management and Supervisory	6.4	-	-	505,665	-	-
Support Staff Salaries	1.0	-	-	38,796	-	-
TOTALS, REIMBURSED ACTIVITIES	7.4	-	-	$544,461	-	-
TOTALS, TRUSTEES AUDIT PROGRAM	**22.4**	**17.0**	**17.0**	**$1,808,729**	**$1,388,556**	**$1,388,556**
INTERNATIONAL PROGRAMS						
Instruction:						
Management and Supervisory	1.0	3.5	3.5	$64,044	$374,154	$374,154
Support Staff Salaries	0.8	2.8	2.8	16,569	216,938	216,938
TOTALS, INSTRUCTION	1.8	6.3	6.3	$80,613	$591,092	$591,092
Student Services:						
Management and Supervisory	2.0	1.5	1.5	104,184	160,352	160,352
Support Staff Salaries	2.0	1.2	1.2	75,480	92,974	92,974
TOTALS, STUDENT SERVICES	4.0	2.7	2.7	$179,664	$253,326	$253,326
Institutional Support:						
Management and Supervisory	2.0	-	-	178,272	-	-
Support Staff Salaries	1.0	-	-	51,984	-	-
TOTALS, INSTITUTIONAL SUPPORT	3.0	-	-	$230,256	-	-
TOTALS, INTERNATIONAL PROGRAMS	**8.8**	**9.0**	**9.0**	**$490,533**	**$844,418**	**$844,418**
CALIFORNIA MARITIME ACADEMY						
Instruction:						
Academic Salaries	58.2	58.0	58.0	$3,674,660	$3,845,707	$3,845,707
Management and Supervisory	2.5	5.0	5.0	305,331	315,380	315,380
Support Staff Salaries	17.6	43.0	43.0	798,187	900,000	900,000
TOTALS, INSTRUCTION	78.3	106.0	106.0	$4,778,178	$5,061,087	$5,061,087
Academic Support:						
Academic Salaries	2.0	-	-	125,640	-	-
Management and Supervisory	2.0	3.0	3.0	199,007	265,860	265,860
Support Staff Salaries	6.9	10.5	10.5	249,419	241,676	241,676
TOTALS, ACADEMIC SUPPORT	10.9	13.5	13.5	$574,066	$507,536	$507,536
Student Services:						
Academic Salaries	5.9	2.5	2.5	238,991	169,344	169,344
Management and Supervisory	7.8	7.5	7.5	498,770	311,652	311,652
Support Staff Salaries	14.9	9.0	9.0	426,334	150,452	150,452
TOTALS, STUDENT SERVICES	28.6	19.0	19.0	$1,164,095	$631,448	$631,448
Institutional Support:						
Academic Salaries	0.1	-	-	3,472	-	-
President	1.0	1.0	1.0	179,197	188,124	188,124
Management and Supervisory	14.2	18.5	18.5	1,137,283	979,626	979,626
Support Staff Salaries	26.2	24.0	24.0	1,010,937	1,062,276	1,062,276
TOTALS, INSTITUTIONAL SUPPORT	41.5	43.5	43.5	$2,330,889	$2,230,026	$2,230,026
Operation and Maintenance of Plant:						
Management and Supervisory	1.0	2.0	2.0	84,336	132,912	132,912

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Support Staff Salaries	19.7	26.0	26.0	778,187	995,916	995,916
TOTALS, OPERATION AND MAINTENANCE OF PLANT	20.7	28.0	28.0	$862,523	$1,128,828	$1,128,828
Reimbursed Activities:						
President	0.2	-	-	10,869	-	-
Academic Salaries	3.8	-	-	247,498	-	-
Management and Supervisory	3.0	-	-	365,711	-	-
Support Staff Salaries	21.4	52.0	52.0	813,246	1,335,000	1,335,000
TOTALS, REIMBURSED ACTIVITIES	28.4	52.0	52.0	$1,437,324	$1,335,000	$1,335,000
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY	**208.4**	**262.0**	**262.0**	**$11,147,075**	**$10,893,925**	**$10,893,925**
CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA						
Instruction:						
Academic Salaries	881.1	871.2	871.2	$60,210,852	$57,168,727	$57,168,727
Management and Supervisory	-	1.0	1.0	-	65,000	65,000
Support Staff Salaries	169.9	164.1	164.1	6,816,598	5,728,484	5,728,484
TOTALS, INSTRUCTION	1,051.0	1,036.3	1,036.3	$67,027,449	$62,962,211	$62,962,211
Academic Support:						
Academic Salaries	22.2	16.0	16.0	1,893,654	1,402,940	1,402,940
Management and Supervisory	21.9	23.0	23.0	2,487,883	2,571,991	2,571,991
Support Staff Salaries	222.9	215.1	215.1	8,406,254	8,297,131	8,297,131
TOTALS, ACADEMIC SUPPORT	267.0	254.1	254.1	$12,787,790	$12,272,062	$12,272,062
Student Services:						
Academic Salaries	20.4	21.6	21.6	1,231,456	1,246,156	1,246,156
Management and Supervisory	27.4	28.0	28.0	2,124,113	1,972,496	1,972,496
Support Staff Salaries	225.6	215.5	215.5	9,091,396	8,714,731	8,714,731
TOTALS, STUDENT SERVICES	273.4	265.1	265.1	$12,446,965	$11,933,383	$11,933,383
Institutional Support:						
Academic Salaries	0.7	-	-	80,275	-	-
President	1.0	1.0	1.0	222,072	205,008	205,008
Management and Supervisory	50.7	50.1	50.1	4,859,214	4,311,309	4,311,309
Support Staff Salaries	228.1	166.2	166.2	10,379,982	7,170,233	7,170,233
TOTALS, INSTITUTIONAL SUPPORT	280.5	217.3	217.3	$15,541,542	$11,686,550	$11,686,550
Operation and Maintenance of Plant:						
Management and Supervisory	11.5	17.0	17.0	915,207	1,338,400	1,338,400
Support Staff Salaries	145.9	200.4	200.4	6,417,749	7,768,118	7,768,118
TOTALS, OPERATION AND MAINTENANCE OF PLANT	157.4	217.4	217.4	$7,332,956	$9,106,518	$9,106,518
Reimbursed Activities:						
Academic Salaries	15.6	20.6	20.6	712,036	907,924	907,924
Management and Supervisory	0.6	0.6	0.6	67,016	65,500	65,500
Support Staff Salaries	21.5	24.3	24.3	825,525	882,337	882,337
TOTALS, REIMBURSED ACTIVITIES	37.7	45.5	45.5	$1,604,576	$1,855,761	$1,855,761
Auxiliary Enterprises (includes Independent Ops negative past						
Academic Salaries	1.1	1.0	1.0	46,262	70,008	70,008
Management and Supervisory	5.1	6.0	6.0	367,923	477,096	477,096

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Support Staff Salaries	85.5	87.3	87.3	524,109	2,789,936	2,789,936
TOTALS, AUXILIARY ENTERPRISES	91.7	94.3	94.3	$938,294	$3,337,040	$3,337,040
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	**2,158.7**	**2,130.0**	**2,130.0**	**$117,679,572**	**$113,153,525**	**$113,153,525**
CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO						
Instruction:						
Academic Salaries	838.1	841.3	841.3	$58,039,148	$56,054,322	$56,054,322
Management and Supervisory	5.3	4.7	4.7	455,945	383,780	383,780
Support Staff Salaries	291.5	276.4	276.4	12,414,812	11,810,076	11,810,076
TOTALS, INSTRUCTION	1,134.9	1,122.4	1,122.4	$70,909,906	$68,248,178	$68,248,178
Academic Support:						
Academic Salaries	17.5	17.7	17.7	1,144,838	810,111	810,111
Management and Supervisory	33.5	30.8	30.8	3,766,486	3,479,487	3,479,487
Support Staff Salaries	228.0	211.4	211.4	8,579,232	6,926,548	6,926,548
TOTALS, ACADEMIC SUPPORT	279.0	259.9	259.9	$13,490,557	$11,216,146	$11,216,146
Student Services:						
Academic Salaries	34.7	35.1	35.1	1,690,337	1,607,965	1,607,965
Management and Supervisory	26.5	23.3	23.3	2,348,054	1,957,604	1,957,604
Support Staff Salaries	206.6	177.6	177.6	8,106,811	6,913,910	6,913,910
TOTALS, STUDENT SERVICES	267.8	236.0	236.0	$12,145,202	$10,479,479	$10,479,479
Institutional Support:						
Academic Salaries	1.4	0.5	0.5	141,900	45,121	45,121
President	1.0	1.0	1.0	253,440	241,090	241,090
Management and Supervisory	48.4	45.4	45.4	4,372,670	3,928,075	3,928,075
Support Staff Salaries	237.8	206.3	206.3	10,387,156	8,849,525	8,849,525
TOTALS, INSTITUTIONAL SUPPORT	288.6	253.2	253.2	$15,155,165	$13,063,811	$13,063,811
Operation and Maintenance of Plant:						
Management and Supervisory	20.9	25.9	25.9	1,177,709	1,458,753	1,458,753
Support Staff Salaries	139.4	173.9	173.9	4,852,186	5,906,202	5,906,202
TOTALS, OPERATION AND MAINTENANCE OF PLANT	160.3	199.8	199.8	$6,029,894	$7,364,955	$7,364,955
Reimbursed Activities:						
Academic Salaries	1.3	-	-	152,814	-	-
Management and Supervisory	4.5	-	-	404,334	-	-
Support Staff Salaries	33.9	-	-	1,220,503	-	-
TOTALS, REIMBURSED ACTIVITIES	39.7	-	-	$1,777,651	-	-
Auxiliary Enterprises:						
Management and Supervisory	6.0	-	-	447,150	-	-
Support Staff Salaries	126.0	119.8	119.8	4,022,527	4,519,788	4,519,788
TOTALS, AUXILIARY ENTERPRISES	132.0	119.8	119.8	$4,469,677	$4,519,788	$4,519,788
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	**2,302.3**	**2,191.1**	**2,191.1**	**$123,978,052**	**$114,892,357**	**$114,892,357**
CALIFORNIA STATE UNIVERSITY, BAKERSFIELD						
Instruction:						
Academic Salaries	375.7	441.0	441.0	$22,577,391	$20,980,243	$20,980,243
Management and Supervisory	1.6	-	-	137,094	389,000	389,000

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Support Staff Salaries	34.6	17.0	17.0	1,082,692	-	-
TOTALS, INSTRUCTION	411.9	458.0	458.0	$23,797,178	$21,369,243	$21,369,243
Research:						
Support Staff Salaries	0.8	-	-	66,394	-	-
TOTALS, RESEARCH	0.8	-	-	$66,394	-	-
Public Service:						
Academic Salaries	0.3	-	-	43,729	-	-
Support Staff Salaries	2.4	-	-	81,981	-	-
TOTALS, PUBLIC SERVICE	2.7	-	-	$125,710	-	-
Academic Support:						
Academic Salaries	9.8	2.0	2.0	660,050	88,044	88,044
Management and Supervisory	11.5	16.0	16.0	1,071,479	1,375,094	1,375,094
Support Staff Salaries	142.1	234.0	234.0	4,938,313	6,022,581	6,022,581
TOTALS, ACADEMIC SUPPORT	163.4	252.0	252.0	$6,669,842	$7,485,719	$7,485,719
Student Services:						
Academic Salaries	19.1	21.0	21.0	1,223,130	1,212,791	1,212,791
Management and Supervisory	9.8	10.0	10.0	796,883	908,968	908,968
Support Staff Salaries	74.8	116.0	116.0	2,738,358	3,223,000	3,223,000
TOTALS, STUDENT SERVICES	103.7	147.0	147.0	$4,758,371	$5,344,759	$5,344,759
Institutional Support:						
President	1.0	1.0	1.0	204,156	220,008	220,008
Management and Supervisory	23.5	19.0	19.0	2,050,206	1,688,127	1,688,127
Support Staff Salaries	102.6	83.0	83.0	4,223,444	2,914,100	2,914,100
TOTALS, INSTITUTIONAL SUPPORT	127.1	103.0	103.0	$6,477,806	$4,822,235	$4,822,235
Operation and Maintenance of Plant:						
Management and Supervisory	5.5	8.0	8.0	358,492	539,424	539,424
Support Staff Salaries	56.3	77.0	77.0	2,088,905	2,610,629	2,610,629
TOTALS, OPERATION AND MAINTENANCE OF PLANT	61.8	85.0	85.0	$2,447,397	$3,150,053	$3,150,053
Reimbursed Activities:						
Academic Salaries	9.0	10.0	10.0	553,952	400,000	400,000
Support Staff Salaries	21.9	3.0	3.0	911,294	224,325	224,325
TOTALS, REIMBURSED ACTIVITIES	30.9	13.0	13.0	$1,465,246	$624,325	$624,325
Auxiliary Enterprises:						
Management and Supervisory	2.0	-	-	224,898	-	-
Support Staff Salaries	18.4	-	-	719,559	-	-
TOTALS, AUXILIARY ENTERPRISES	20.4	-	-	$944,457	-	-
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	**922.7**	**1,058.0**	**1,058.0**	**$46,752,401**	**$42,796,334**	**$42,796,334**
CALIFORNIA STATE UNIVERSITY, CHICO						
Instruction:						
Academic Salaries	946.8	990.0	990.0	$44,200,814	$47,571,657	$47,571,657
Management and Supervisory	1.8	2.0	2.0	264,327	193,239	193,239
Support Staff Salaries	174.0	142.0	142.0	6,855,759	5,524,482	5,524,482
TOTALS, INSTRUCTION	1,122.6	1,134.0	1,134.0	$51,320,900	$53,289,378	$53,289,378
Research and Public Service:						
Academic Salaries	0.2	0.5	0.5	53,626	57,494	57,494
Management and Supervisory	0.9	1.0	1.0	74,376	83,093	83,093
TOTALS, RESEARCH AND PUBLIC SERVICE	1.1	1.5	1.5	$128,002	$140,587	$140,587

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Academic Support:						
Academic Salaries	16.8	17.2	17.2	1,397,957	1,333,677	1,333,677
Management and Supervisory	32.3	34.5	34.5	3,448,503	3,572,731	3,572,731
Support Staff Salaries	212.8	186.9	186.9	9,058,077	7,273,037	7,273,037
TOTALS, ACADEMIC SUPPORT	261.9	238.6	238.6	$13,904,537	$12,179,445	$12,179,445
Student Services:						
Academic Salaries	16.4	-	-	912,674	-	-
Management and Supervisory	24.3	25.9	25.9	1,969,812	2,046,434	2,046,434
Support Staff Salaries	162.7	141.6	141.6	7,161,312	6,110,350	6,110,350
TOTALS, STUDENT SERVICES	203.4	167.5	167.5	$10,043,797	$8,156,784	$8,156,784
Institutional Support:						
President	1.1	1.0	1.0	225,683	205,008	205,008
Management and Supervisory	43.9	39.6	39.6	4,221,136	3,838,809	3,838,809
Support Staff Salaries	168.4	126.3	126.3	7,542,486	5,461,268	5,461,268
TOTALS, INSTITUTIONAL SUPPORT	213.4	166.9	166.9	$11,989,304	$9,505,085	$9,505,085
Operation and Maintenance of Plant:						
Management and Supervisory	11.6	15.0	15.0	923,437	1,196,180	1,196,180
Support Staff Salaries	123.5	134.2	134.2	5,388,630	5,596,928	5,596,928
TOTALS, OPERATION AND MAINTENANCE OF PLANT	135.1	149.2	149.2	$6,312,067	$6,793,108	$6,793,108
Reimbursed Activities:						
Academic Salaries	25.4	55.2	55.2	1,249,807	2,691,455	2,691,455
Management and Supervisory	2.0	2.0	2.0	122,484	120,000	120,000
Support Staff Salaries	37.2	43.0	43.0	1,156,323	1,754,705	1,754,705
TOTALS, REIMBURSED ACTIVITIES	64.6	100.2	100.2	$2,528,614	$4,566,160	$4,566,160
Auxiliary Enterprises:						
Management and Supervisory	3.4	4.3	4.3	221,248	252,263	252,263
Support Staff Salaries	73.4	78.5	78.5	1,969,606	2,127,477	2,127,477
TOTALS, AUXILIARY ENTERPRISES	76.8	82.8	82.8	$2,190,854	$2,379,740	$2,379,740
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	**2,078.9**	**2,040.7**	**2,040.7**	**$98,418,075**	**$97,010,287**	**$97,010,287**
CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS						
Instruction:						
Academic Salaries	515.4	496.6	496.6	$31,099,274	$27,263,779	$27,263,779
Management and Supervisory	3.6	1.0	1.0	202,654	66,800	66,800
Support Staff Salaries	105.6	95.0	95.0	3,483,212	3,581,312	3,581,312
TOTALS, INSTRUCTION	624.6	592.6	592.6	34,785,140	$30,911,891	$30,911,891
Public Service:						
Support Staff Salaries	0.1	-	-	472	-	-
TOTALS, PUBLIC SERVICE	0.1	-	-	$472	-	-
Academic Support:						
Academic Salaries	11.4	9.5	9.5	858,160	675,192	675,192
Management and Supervisory	22.4	30.0	30.0	2,120,634	2,851,548	2,851,548
Support Staff Salaries	126.0	112.2	112.2	5,849,753	4,384,492	4,384,492
TOTALS, ACADEMIC SUPPORT	159.8	151.7	151.7	$8,828,547	$7,911,232	$7,911,232
Student Services:						
Academic Salaries	15.2	21.5	21.5	1,009,987	1,165,105	1,165,105
Management and Supervisory	17.0	19.5	19.5	1,511,758	1,570,510	1,570,510

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Support Staff Salaries	121.5	112.1	112.1	4,998,212	4,700,678	4,700,678
TOTALS, STUDENT SERVICES	153.7	153.1	153.1	$7,519,957	$7,436,293	$7,436,293
Institutional Support:						
President	1.0	1.0	1.0	213,600	213,600	213,600
Management and Supervisory	28.6	31.0	31.0	2,678,246	2,750,281	2,750,281
Support Staff Salaries	121.6	82.4	82.4	5,430,386	3,309,377	3,309,377
TOTALS, INSTITUTIONAL SUPPORT	151.2	114.4	114.4	$8,322,232	$6,273,258	$6,273,258
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	279	-	-
Management and Supervisory	5.3	10.5	10.5	373,653	715,116	715,116
Support Staff Salaries	82.9	120.0	120.0	3,240,189	4,752,432	4,752,432
TOTALS, OPERATION AND MAINTENANCE OF PLANT	88.3	130.5	130.5	$3,614,121	$5,467,548	$5,467,548
Reimbursed Activities with past-year Educ & General Non-mandatory costs:						
Academic Salaries	21.1	23.0	23.0	1,365,153	1,010,225	1,010,225
Management and Supervisory	1.5	1.4	1.4	132,522	124,205	124,205
Support Staff Salaries	20.9	26.2	26.2	716,352	753,554	753,554
TOTALS, REIMBURSED ACTIVITIES	43.5	50.6	50.6	$2,214,027	$1,887,984	$1,887,984
Auxiliary Enterprises and Independent Operations:						
Academic Salaries	0.1	-	-	162,271	-	-
Management and Supervisory	2.5	2.5	2.5	179,586	174,972	174,972
Support Staff Salaries	50.1	44.9	44.9	1,498,870	1,368,411	1,368,411
TOTALS, AUXILIARY ENTERPRISES AND INDEPENDENT	52.7	47.4	47.4	$1,840,728	$1,543,383	$1,543,383
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	**1,273.9**	**1,240.3**	**1,240.3**	**$67,125,225**	**$61,431,589**	**$61,431,589**
CALIFORNIA STATE UNIVERSITY, FRESNO						
Instruction:						
Academic Salaries	842.9	888.7	888.7	$53,262,041	$58,673,000	$58,673,000
Management and Supervisory	1.4	1.5	1.5	95,905	96,000	96,000
Support Staff Salaries	163.8	167.9	167.9	5,756,914	5,873,700	5,873,700
TOTALS, INSTRUCTION	1,008.1	1,058.1	1,058.1	$59,114,860	$64,642,700	$64,642,700
Academic Support:						
Academic Salaries	41.6	42.3	42.3	2,522,186	2,525,500	2,525,500
Management and Supervisory	37.2	35.5	35.5	3,888,887	3,743,400	3,743,400
Support Staff Salaries	405.1	375.8	375.8	13,717,550	12,581,300	12,581,300
TOTALS, ACADEMIC SUPPORT	483.9	453.6	453.6	$20,128,623	$18,850,200	$18,850,200
Student Services:						
Academic Salaries	28.0	28.1	28.1	2,230,775	2,232,500	2,232,500
Management and Supervisory	21.0	19.0	19.0	1,910,454	1,700,400	1,700,400
Support Staff Salaries	224.9	228.3	228.3	8,688,482	8,919,000	8,919,000
TOTALS, STUDENT SERVICES	273.9	275.4	275.4	$12,829,711	$12,851,900	$12,851,900
Institutional Support:						
President	1.0	1.0	1.0	224,232	224,232	224,232
Management and Supervisory	49.2	41.4	41.4	3,893,616	3,114,800	3,114,800
Support Staff Salaries	180.4	130.9	130.9	7,665,803	5,509,600	5,509,600
TOTALS, INSTITUTIONAL SUPPORT	230.6	173.3	173.3	$11,783,651	$8,848,632	$8,848,632
Operation and Maintenance of Plant:						
Management and Supervisory	9.5	13.5	13.5	671,495	1,007,000	1,007,000

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Support Staff Salaries	112.6	153.0	153.0	4,581,829	6,415,700	6,415,700
TOTALS, OPERATION AND MAINTENANCE OF PLANT	122.1	166.5	166.5	$5,253,325	$7,422,700	$7,422,700
Reimbursed Activities:						
Academic Salaries	23.5	24.5	24.5	1,250,755	1,500,000	1,500,000
Management and Supervisory	10.3	10.3	10.3	716,936	600,000	600,000
Support Staff Salaries	19.0	26.8	26.8	865,926	985,000	985,000
TOTALS, REIMBURSED ACTIVITIES	52.8	61.6	61.6	$2,833,616	$3,085,000	$3,085,000
Auxiliary Enterprises:						
Management and Supervisory	1.5	-	-	92,628	-	-
Support Staff Salaries	32.5	-	-	902,918	-	-
TOTALS, AUXILIARY ENTERPRISES	34.0	-	-	$995,546	-	-
Independent Operations:						
Academic Salaries	0.9	-	-	76,056	-	-
Management and Supervisory	2.3	-	-	231,105	-	-
Support Staff Salaries	18.2	-	-	623,988	-	-
TOTALS, INDEPENDENT OPERATIONS	21.4	-	-	$931,149	-	-
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	**2,226.8**	**2,188.5**	**2,188.5**	**$113,870,480**	**$115,701,132**	**$115,701,132**
CALIFORNIA STATE UNIVERSITY, FULLERTON						
Instruction:						
Academic Salaries	1,293.9	1,423.9	1,423.9	$71,682,347	$78,014,184	$78,014,184
Management and Supervisory	14.4	14.4	14.4	1,337,600	1,327,291	1,327,291
Support Staff Salaries	227.6	223.0	223.0	8,322,898	8,171,122	8,171,122
TOTALS, INSTRUCTION	1,535.9	1,661.3	1,661.3	$81,342,845	$87,512,597	$87,512,597
Public Service:						
Support Staff Salaries	3.5	4.5	4.5	141,910	147,478	147,478
TOTALS, PUBLIC SERVICE	3.5	4.5	4.5	$141,910	$147,478	$147,478
Academic Support:						
Academic Salaries	41.8	40.8	40.8	1,954,592	1,951,946	1,951,946
Management and Supervisory	32.8	37.7	37.7	3,253,754	3,643,408	3,643,408
Support Staff Salaries	208.4	226.8	226.8	7,960,830	8,662,664	8,662,664
TOTALS, ACADEMIC SUPPORT	283.0	305.3	305.3	$13,169,175	$14,258,018	$14,258,018
Student Services:						
Academic Salaries	52.8	52.4	52.4	2,130,146	2,137,762	2,137,762
Management and Supervisory	31.0	31.5	31.5	2,409,066	2,457,535	2,457,535
Support Staff Salaries	264.0	262.5	262.5	9,844,963	9,706,958	9,706,958
TOTALS, STUDENT SERVICES	347.8	346.4	346.4	$14,384,175	$14,302,255	$14,302,255
Institutional Support:						
President	1.2	1.1	1.1	219,408	221,215	221,215
Management and Supervisory	78.5	71.7	71.7	6,949,508	6,479,235	6,479,235
Support Staff Salaries	298.2	263.6	263.6	12,796,549	11,269,980	11,269,980
TOTALS, INSTITUTIONAL SUPPORT	377.9	336.4	336.4	$19,965,465	$17,970,430	$17,970,430
Operation and Maintenance of Plant:						
Management and Supervisory	16.1	24.0	24.0	1,290,300	1,861,895	1,861,895
Support Staff Salaries	119.1	158.7	158.7	4,620,119	6,313,828	6,313,828
TOTALS, OPERATION AND MAINTENANCE OF PLANT	135.2	182.7	182.7	$5,910,419	$8,175,723	$8,175,723
Reimbursed Activities:						
Academic Salaries	15.8	16.8	16.8	1,218,237	1,308,480	1,308,480

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Management and Supervisory	3.1	3.3	3.3	254,485	274,245	274,245
Support Staff Salaries	13.2	14.2	14.2	721,059	776,910	776,910
TOTALS, REIMBURSED ACTIVITIES	32.1	34.3	34.3	$2,193,781	$2,359,635	$2,359,635
Auxiliary Enterprises:						
Management and Supervisory	4.7	4.0	4.0	338,679	287,832	287,832
Support Staff Salaries	62.8	63.0	63.0	1,593,406	1,268,195	1,268,195
TOTALS, AUXILIARY ENTERPRISES	67.5	67.0	67.0	$1,932,085	$1,556,027	$1,556,027
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	**2,782.9**	**2,937.9**	**2,937.9**	**$139,039,856**	**$146,282,163**	**$146,282,163**
CALIFORNIA STATE UNIVERSITY, HAYWARD						
Instruction:						
Academic Salaries	505.4	543.8	543.8	$35,511,883	$35,011,829	$35,011,829
Management and Supervisory	1.0	-	-	103,400	-	-
Support Staff Salaries	92.4	101.6	101.6	3,539,580	3,461,091	3,461,091
TOTALS, INSTRUCTION	598.8	645.4	645.4	$39,154,862	$38,472,920	$38,472,920
Academic Support:						
Academic Salaries	14.8	10.6	10.6	1,395,907	801,218	801,218
Management and Supervisory	20.4	20.0	20.0	2,321,984	2,275,963	2,275,963
Support Staff Salaries	191.7	150.7	150.7	7,504,745	5,747,960	5,747,960
TOTALS, ACADEMIC SUPPORT	226.9	181.3	181.3	$11,222,636	$8,825,141	$8,825,141
Student Services:						
Academic Salaries	0.7	-	-	128,767	-	-
Management and Supervisory	11.7	11.0	11.0	1,020,355	962,958	962,958
Support Staff Salaries	156.1	147.9	147.9	6,493,590	6,291,127	6,291,127
TOTALS, STUDENT SERVICES	168.5	158.9	158.9	$7,642,712	$7,254,085	$7,254,085
Institutional Support:						
Academic Salaries	2.8	-	-	1,135,913	-	-
President	1.0	1.0	1.0	207,888	207,888	207,888
Management and Supervisory	42.5	38.6	38.6	4,209,466	3,796,796	3,796,796
Support Staff Salaries	166.1	144.3	144.3	7,816,874	6,712,706	6,712,706
TOTALS, INSTITUTIONAL SUPPORT	212.4	183.9	183.9	$13,370,141	$10,717,390	$10,717,390
Operation and Maintenance of Plant:						
Management and Supervisory	14.0	16.0	16.0	1,007,537	1,207,776	1,207,776
Support Staff Salaries	89.5	100.1	100.1	3,716,509	4,125,206	4,125,206
TOTALS, OPERATION AND MAINTENANCE OF PLANT	103.5	116.1	116.1	$4,724,046	$5,332,982	$5,332,982
Reimbursed Activities:						
Academic Salaries	14.8	20.7	20.7	1,902,978	1,184,000	1,184,000
Management and Supervisory	0.6	0.5	0.5	42,196	35,600	35,600
Support Staff Salaries	22.4	23.3	23.3	851,392	849,000	849,000
TOTALS, REIMBURSED ACTIVITIES	37.8	44.5	44.5	$2,796,566	$2,068,600	$2,068,600
Auxiliary Enterprises:						
Management and Supervisory	0.5	-	-	45,326	-	-
Support Staff Salaries	28.1	15.5	15.5	930,291	642,138	642,138
TOTALS, AUXILIARY ENTERPRISES	28.6	15.5	15.5	$975,617	$642,138	$642,138
TOTALS, CALIFORNIA STATE UNIVERSITY, HAYWARD	**1,376.5**	**1,345.6**	**1,345.6**	**$79,886,580**	**$73,313,256**	**$73,313,256**

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
CALIFORNIA STATE UNIVERSITY, LONG BEACH						
Instruction:						
Academic Salaries	1,477.9	1,487.5	1,487.5	$94,032,225	$93,825,652	$93,825,652
Management and Supervisory	5.8	1.5	1.5	521,345	101,892	101,892
Support Staff Salaries	325.0	125.8	125.8	13,715,990	5,079,297	5,079,297
TOTALS, INSTRUCTION	1,808.7	1,614.8	1,614.8	$108,269,561	$99,006,841	$99,006,841
Research and Public Service:						
Management and Supervisory	0.8	3.6	3.6	79,875	316,991	316,991
TOTALS, RESEARCH AND PUBLIC SERVICE	0.8	3.6	3.6	$79,875	$316,991	$316,991
Academic Support:						
Academic Salaries	18.2	-	-	743,148	-	-
Management and Supervisory	51.2	57.9	57.9	4,895,749	5,064,028	5,064,028
Support Staff Salaries	356.4	444.3	444.3	14,694,806	18,202,203	18,202,203
TOTALS, ACADEMIC SUPPORT	425.8	502.2	502.2	$20,333,703	$23,266,231	$23,266,231
Student Services:						
Academic Salaries	2.1	2.5	2.5	26,301	109,000	109,000
Management and Supervisory	43.4	42.4	42.4	3,785,369	3,742,497	3,742,497
Support Staff Salaries	395.3	364.3	364.3	15,445,157	14,834,685	14,834,685
TOTALS, STUDENT SERVICES	440.8	409.2	409.2	$19,256,826	$18,686,182	$18,686,182
Institutional Support:						
President	1.0	1.0	1.0	245,484	245,484	245,484
Management and Supervisory	67.7	53.0	53.0	5,954,531	4,676,785	4,676,785
Support Staff Salaries	277.8	204.4	204.4	12,228,331	8,514,332	8,514,332
TOTALS, INSTITUTIONAL SUPPORT	346.5	258.4	258.4	$18,428,346	$13,436,601	$13,436,601
Operation and Maintenance of Plant:						
Management and Supervisory	20.5	25.6	25.6	1,665,343	2,243,701	2,243,701
Support Staff Salaries	142.4	166.7	166.7	5,652,404	7,049,572	7,049,572
TOTALS, OPERATION AND MAINTENANCE OF PLANT	162.9	192.3	192.3	$7,317,748	$9,293,273	$9,293,273
Reimbursed Activities:						
Academic Salaries	15.8	47.0	47.0	593,112	343,242	343,242
Management and Supervisory	4.8	3.0	3.0	325,644	131,043	131,043
Support Staff Salaries	48.0	15.0	15.0	2,049,806	542,220	542,220
TOTALS, REIMBURSED ACTIVITIES	68.6	65.0	65.0	$2,968,562	$1,016,505	$1,016,505
Auxiliary Enterprises:						
Management and Supervisory	8.0	8.0	8.0	580,641	587,979	587,979
Support Staff Salaries	104.5	103.3	103.3	3,317,368	3,329,445	3,329,445
TOTALS, AUXILIARY ENTERPRISES	112.5	111.3	111.3	$3,898,009	$3,917,424	$3,917,424
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	**3,366.6**	**3,156.8**	**3,156.8**	**$180,552,630**	**$168,940,048**	**$168,940,048**
CALIFORNIA STATE UNIVERSITY, LOS ANGELES						
Instruction:						
Academic Salaries	828.8	777.0	777.0	$54,112,424	$51,604,238	$51,604,238
Management and Supervisory	21.8	25.0	25.0	2,194,956	2,346,378	2,346,378
Support Staff Salaries	257.4	203.0	203.0	7,180,228	7,759,410	7,759,410
TOTALS, INSTRUCTION	1,108.0	1,005.0	1,005.0	$63,487,607	$61,710,026	$61,710,026
Public Service:						
Academic Salaries	1.0	1.0	1.0	84,360	77,878	77,878
Management and Supervisory	5.4	6.0	6.0	558,258	551,658	551,658

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Support Staff Salaries	9.2	12.0	12.0	417,042	405,791	405,791
TOTALS, PUBLIC SERVICE	15.6	19.0	19.0	$1,059,660	$1,035,327	$1,035,327
Academic Support:						
Academic Salaries	26.0	28.0	28.0	1,295,055	1,298,479	1,298,479
Management and Supervisory	26.5	31.0	31.0	2,581,707	2,621,388	2,621,388
Support Staff Salaries	202.1	151.0	151.0	6,294,689	6,863,367	6,863,367
TOTALS, ACADEMIC SUPPORT	254.6	210.0	210.0	$10,171,451	$10,783,234	$10,783,234
Student Services:						
Academic Salaries	1.0	1.0	1.0	11,011	4,497	4,497
Management and Supervisory	20.5	22.0	22.0	1,863,619	1,788,297	1,788,297
Support Staff Salaries	188.5	189.0	189.0	7,509,809	7,193,411	7,193,411
TOTALS, STUDENT SERVICES	209.9	212.0	212.0	$9,384,439	$8,986,205	$8,986,205
Institutional Support:						
President	1.0	1.0	1.0	239,316	239,316	239,316
Management and Supervisory	50.9	57.0	57.0	4,782,740	4,812,681	4,812,681
Support Staff Salaries	236.3	183.0	183.0	9,110,730	7,762,139	7,762,139
TOTALS, INSTITUTIONAL SUPPORT	288.2	241.0	241.0	$14,132,785	$12,814,136	$12,814,136
Operation and Maintenance of Plant:						
Management and Supervisory	11.2	12.0	12.0	887,936	817,498	817,498
Support Staff Salaries	126.6	140.0	140.0	4,779,957	5,118,122	5,118,122
TOTALS, OPERATION AND MAINTENANCE OF PLANT	137.8	152.0	152.0	$5,667,892	$5,935,620	$5,935,620
Reimbursed Activities:						
Academic Salaries	36.5	21.0	21.0	1,658,713	1,185,127	1,185,127
Management and Supervisory	1.5	2.0	2.0	148,292	143,320	143,320
Support Staff Salaries	65.9	27.0	27.0	1,966,651	954,830	954,830
TOTALS, REIMBURSED ACTIVITIES	103.9	50.0	50.0	$3,773,656	$2,283,277	$2,283,277
Auxiliary Enterprises:						
Management and Supervisory	8.5	1.0	1.0	114,498	65,980	65,980
Support Staff Salaries	227.0	37.0	37.0	1,509,644	1,376,841	1,376,841
TOTALS, AUXILIARY ENTERPRISES	235.5	38.0	38.0	$1,624,142	$1,442,821	$1,442,821
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	**2,353.5**	**1,927.0**	**1,927.0**	**$109,301,634**	**$104,990,646**	**$104,990,646**
CALIFORNIA STATE UNIVERSITY, MONTEREY BAY						
Instruction:						
Academic Salaries	170.0	231.5	231.5	$9,674,151	$11,474,632	$11,474,632
Management and Supervisory	9.8	6.5	6.5	719,709	381,892	381,892
Support Staff Salaries	89.4	55.8	55.8	3,019,325	1,956,136	1,956,136
TOTALS, INSTRUCTION	269.2	293.8	293.8	$13,413,185	$13,812,660	$13,812,660
Public Service:						
Management and Supervisory	0.4	-	-	28,474	-	-
Support Staff Salaries	2.7	-	-	81,487	-	-
TOTALS, PUBLIC SERVICE	3.1	-	-	$109,960	-	-
Academic Support:						
Academic Salaries	24.3	11.5	11.5	1,622,233	718,600	718,600
Management and Supervisory	13.9	16.5	16.5	1,232,428	1,365,728	1,365,728
Support Staff Salaries	69.2	59.3	59.3	2,683,292	3,164,600	3,164,600
TOTALS, ACADEMIC SUPPORT	107.4	87.3	87.3	$5,537,953	$5,248,928	$5,248,928

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Student Services:						
Academic Salaries	5.8	2.3	2.3	304,589	96,301	96,301
Management and Supervisory	16.6	11.0	11.0	1,264,006	860,282	860,282
Support Staff Salaries	63.1	63.1	63.1	1,880,939	2,111,910	2,111,910
TOTALS, STUDENT SERVICES	85.5	76.4	76.4	$3,449,534	$3,068,493	$3,068,493
Institutional Support:						
President	1.0	1.0	1.0	207,108	207,108	207,108
Management and Supervisory	34.0	39.7	39.7	2,739,888	3,281,926	3,281,926
Support Staff Salaries	89.4	86.9	86.9	3,326,973	3,101,698	3,101,698
TOTALS, INSTITUTIONAL SUPPORT	124.4	127.6	127.6	$6,273,968	$6,590,732	$6,590,732
Operation and Maintenance of Plant:						
Management and Supervisory	8.7	12.0	12.0	707,971	953,613	953,613
Support Staff Salaries	25.3	47.9	47.9	1,003,414	1,962,330	1,962,330
TOTALS, OPERATION AND MAINTENANCE OF PLANT	34.0	59.9	59.9	$1,711,385	$2,915,943	$2,915,943
Reimbursed Activities:						
Academic Salaries	1.4	11.5	11.5	74,726	595,730	595,730
Management and Supervisory	8.8	1.0	1.0	996,508	85,000	85,000
Support Staff Salaries	24.0	9.2	9.2	1,159,534	365,000	365,000
TOTALS, REIMBURSED ACTIVITIES	34.2	21.7	21.7	$2,230,769	$1,045,730	$1,045,730
Auxiliary Enterprises:						
Support Staff Salaries	2.0	8.3	8.3	552,757	255,562	255,562
TOTALS, AUXILIARY ENTERPRISES	2.0	8.3	8.3	$552,757	$255,562	$255,562
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	**659.8**	**675.0**	**675.0**	**$33,279,511**	**$32,938,048**	**$32,938,048**
CALIFORNIA STATE UNIVERSITY, NORTHRIDGE						
Instruction:						
Academic Salaries	1,359.5	1,375.2	1,375.2	$77,577,068	$78,309,488	$78,309,488
Management and Supervisory	1.1	5.1	5.1	77,742	487,590	487,590
Support Staff Salaries	296.4	298.7	298.7	10,097,357	9,711,827	9,711,827
TOTALS, INSTRUCTION	1,657.0	1,679.0	1,679.0	$87,752,167	$88,508,905	$88,508,905
Research:						
Academic Salaries	1.5	1.5	1.5	117,860	117,850	117,850
Support Staff Salaries	9.3	8.7	8.7	346,443	329,760	329,760
TOTALS, RESEARCH	10.8	10.2	10.2	$464,303	$447,610	$447,610
Public Service:						
Management and Supervisory	1.0	1.0	1.0	69,320	68,820	68,820
Support Staff Salaries	12.6	4.7	4.7	489,598	177,100	177,100
TOTALS, PUBLIC SERVICE	13.6	5.7	5.7	$558,918	$245,920	$245,920
Academic Support:						
Academic Salaries	29.3	27.9	27.9	2,174,099	2,070,962	2,070,962
Management and Supervisory	45.1	39.3	39.3	4,638,765	4,042,674	4,042,674
Support Staff Salaries	324.5	295.1	295.1	11,366,360	10,542,370	10,542,370
TOTALS, ACADEMIC SUPPORT	398.9	362.3	362.3	$18,179,224	$16,656,006	$16,656,006
Student Services:						
Academic Salaries	48.6	43.6	43.6	2,853,131	2,634,473	2,634,473
Management and Supervisory	44.7	41.9	41.9	3,629,980	3,451,764	3,451,764
Support Staff Salaries	434.1	387.3	387.3	15,983,866	14,339,187	14,339,187
TOTALS, STUDENT SERVICES	527.4	472.8	472.8	$22,466,976	$20,425,424	$20,425,424

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Institutional Support:						
President	1.0	1.0	1.0	207,444	207,444	207,444
Management and Supervisory	74.7	64.0	64.0	6,245,044	5,629,032	5,629,032
Support Staff Salaries	269.5	210.3	210.3	10,433,349	8,340,441	8,340,441
TOTALS, INSTITUTIONAL SUPPORT	345.2	275.3	275.3	$16,885,837	$14,176,917	$14,176,917
Operation and Maintenance of Plant:						
Management and Supervisory	20.1	22.3	22.3	1,330,847	1,504,727	1,504,727
Support Staff Salaries	191.7	204.5	204.5	7,033,731	7,265,657	7,265,657
TOTALS, OPERATION AND MAINTENANCE OF PLANT	211.8	226.8	226.8	$8,364,578	$8,770,384	$8,770,384
Reimbursed Activities:						
Academic Salaries	24.1	27.1	27.1	1,779,787	1,676,810	1,676,810
Management and Supervisory	1.6	4.2	4.2	247,061	359,059	359,059
Support Staff Salaries	94.1	120.4	120.4	3,586,817	3,072,735	3,072,735
TOTALS, REIMBURSED ACTIVITIES	119.8	151.7	151.7	$5,613,665	$5,108,604	$5,108,604
Auxiliary Enterprises:						
Management and Supervisory	6.2	6.5	6.5	425,151	436,398	436,398
Support Staff Salaries	92.8	96.4	96.4	2,841,439	2,783,279	2,783,279
TOTALS, AUXILIARY ENTERPRISES	99.0	102.9	102.9	$3,266,590	$3,219,677	$3,219,677
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	**3,383.5**	**3,286.7**	**3,286.7**	**$163,552,259**	**$157,559,447**	**$157,559,447**
CALIFORNIA STATE UNIVERSITY, SACRAMENTO						
Instruction:						
Academic Salaries	1,154.2	1,206.6	1,206.6	$73,529,174	$75,317,734	$75,317,734
Management and Supervisory	3.5	3.5	3.5	321,013	321,013	321,013
Support Staff Salaries	325.1	310.9	310.9	10,617,356	10,134,258	10,134,258
TOTALS, INSTRUCTION	1,482.8	1,521.0	1,521.0	$84,467,543	$85,773,005	$85,773,005
Public Service:						
Management and Supervisory	11.0	-	-	880,589	-	-
Support Staff Salaries	12.9	0.6	0.6	770,016	11,808	11,808
TOTALS, PUBLIC SERVICE	23.9	0.6	0.6	$1,650,605	$11,808	$11,808
Academic Support:						
Academic Salaries	32.5	0.5	0.5	2,389,921	31,848	31,848
Management and Supervisory	35.7	32.7	32.7	3,770,477	3,490,764	3,490,764
Support Staff Salaries	294.1	277.7	277.7	10,327,685	10,875,069	10,875,069
TOTALS, ACADEMIC SUPPORT	362.3	310.9	310.9	$16,488,083	$14,397,681	$14,397,681
Student Services:						
Academic Salaries	47.0	0.4	0.4	2,543,974	9,996	9,996
Management and Supervisory	20.5	24.6	24.6	1,637,515	1,881,343	1,881,343
Support Staff Salaries	215.2	299.6	299.6	8,142,041	12,332,345	12,332,345
TOTALS, STUDENT SERVICES	282.7	324.6	324.6	$12,323,529	$14,223,684	$14,223,684
Institutional Support:						
Academic Salaries	2.4	-	-	155,451	-	-
President	1.5	1.0	1.0	351,692	221,004	221,004
Management and Supervisory	62.9	61.3	61.3	5,878,790	5,754,417	5,754,417
Support Staff Salaries	214.6	222.7	222.7	8,648,196	8,898,409	8,898,409
TOTALS, INSTITUTIONAL SUPPORT	281.4	285.0	285.0	$15,034,128	$14,873,830	$14,873,830
Operation and Maintenance of Plant:						
Management and Supervisory	15.3	16.3	16.3	1,087,315	1,208,952	1,208,952

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Support Staff Salaries	152.4	199.7	199.7	5,959,324	7,998,837	7,998,837
TOTALS, OPERATION AND MAINTENANCE OF PLANT	167.7	216.0	216.0	$7,046,639	$9,207,789	$9,207,789
Reimbursed Activities:						
Academic Salaries	14.2	13.9	13.9	935,574	906,751	906,751
Management and Supervisory	8.1	8.1	8.1	754,808	754,808	754,808
Support Staff Salaries	59.4	58.5	58.5	2,446,794	2,416,579	2,416,579
TOTALS, REIMBURSED ACTIVITIES	81.7	80.5	80.5	$4,137,176	$4,078,138	$4,078,138
Auxiliary Enterprises:						
Management and Supervisory	7.1	4.0	4.0	499,580	365,278	365,278
Support Staff Salaries	107.8	44.9	44.9	3,719,254	1,954,994	1,954,994
TOTALS, AUXILIARY ENTERPRISES	114.9	48.9	48.9	$4,218,834	$2,320,272	$2,320,272
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	**2,797.4**	**2,787.5**	**2,787.5**	**$145,366,537**	**$144,886,207**	**$144,886,207**
CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO						
Instruction:						
Academic Salaries	678.9	652.4	652.4	$41,640,468	$41,819,837	$41,819,837
Management and Supervisory	7.2	4.0	4.0	553,030	294,452	294,452
Support Staff Salaries	173.8	145.0	145.0	5,946,022	5,259,895	5,259,895
TOTALS, INSTRUCTION	859.9	801.4	801.4	$48,139,519	$47,374,184	$47,374,184
Public Service:						
Academic Salaries	0.5	-	-	27,921	-	-
Support Staff Salaries	2.7	2.0	2.0	104,756	89,100	89,100
TOTALS, PUBLIC SERVICE	3.2	2.0	2.0	$132,677	$89,100	$89,100
Academic Support:						
Academic Salaries	20.3	13.0	13.0	1,007,020	994,103	994,103
Management and Supervisory	15.4	15.0	15.0	1,521,635	1,552,608	1,552,608
Support Staff Salaries	135.7	113.7	113.7	4,971,479	4,577,039	4,577,039
TOTALS, ACADEMIC SUPPORT	171.4	141.7	141.7	$7,500,133	$7,123,750	$7,123,750
Student Services:						
Academic Salaries	5.7	1.0	1.0	367,098	71,922	71,922
Management and Supervisory	16.0	16.0	16.0	1,235,872	1,247,513	1,247,513
Support Staff Salaries	138.1	127.6	127.6	5,179,488	5,191,707	5,191,707
TOTALS, STUDENT SERVICES	159.8	144.6	144.6	$6,782,458	$6,511,142	$6,511,142
Institutional Support:						
Academic Salaries	2.6	1.0	1.0	135,330	91,437	91,437
President	1.0	1.0	1.0	206,304	206,304	206,304
Management and Supervisory	50.0	54.3	54.3	4,133,836	3,783,856	3,783,856
Support Staff Salaries	205.5	133.6	133.6	8,457,486	6,106,924	6,106,924
TOTALS, INSTITUTIONAL SUPPORT	259.1	189.9	189.9	$12,932,956	$10,188,521	$10,188,521
Operation and Maintenance of Plant:						
Management and Supervisory	9.1	12.0	12.0	601,733	848,760	848,760
Support Staff Salaries	118.4	155.5	155.5	4,523,803	5,958,531	5,958,531
TOTALS, OPERATION AND MAINTENANCE OF PLANT	127.5	167.5	167.5	$5,125,536	$6,807,291	$6,807,291
Reimbursed Activities & Educ & General Non-mandatory Transfers:						
Academic Salaries	4.2	25.5	25.5	1,166,541	1,157,000	1,157,000
Management and Supervisory	2.7	4.0	4.0	319,543	319,500	319,500

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Support Staff Salaries	11.7	14.0	14.0	1,532,184	522,200	522,200
TOTALS, REIMBURSED ACTIVITIES & GENERAL NON-MANDATORY TRANSFERS	18.6	43.5	43.5	$3,018,268	$1,998,700	$1,998,700
Auxiliary Enterprises:						
Academic Salaries	-	2.0	2.0	-	1,607,050	1,607,050
Management and Supervisory	2.1	3.0	3.0	160,559	272,516	272,516
Support Staff Salaries	51.2	153.5	153.5	1,569,800	5,953,066	5,953,066
TOTALS, AUXILIARY ENTERPRISES	53.3	158.5	158.5	$1,730,359	$7,832,632	$7,832,632
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	**1,652.8**	**1,649.1**	**1,649.1**	**$85,361,907**	**$87,925,320**	**$87,925,320**
CALIFORNIA STATE UNIVERSITY, SAN MARCOS						
Instruction:						
Academic Salaries	300.7	327.4	327.4	$16,537,985	$19,094,778	$19,094,778
Management and Supervisory	0.4	-	-	30,295	-	-
Support Staff Salaries	52.0	55.6	55.6	1,622,586	1,201,963	1,201,963
TOTALS, INSTRUCTION	353.1	383.0	383.0	$18,190,865	$20,296,741	$20,296,741
Research:						
Support Staff Salaries	0.1	-	-	4,789	-	-
TOTALS, RESEARCH	0.1	-	-	$4,789	-	-
Academic Support:						
Academic Salaries	15.3	12.5	12.5	1,107,463	867,236	867,236
Management and Supervisory	21.0	18.0	18.0	2,055,738	1,759,632	1,759,632
Support Staff Salaries	124.2	88.5	88.5	4,451,839	3,681,870	3,681,870
TOTALS, ACADEMIC SUPPORT	160.5	119.0	119.0	$7,615,040	$6,308,738	$6,308,738
Student Services:						
Academic Salaries	4.1	3.5	3.5	279,720	337,063	337,063
Management and Supervisory	11.9	13.0	13.0	939,788	1,042,010	1,042,010
Support Staff Salaries	84.0	75.4	75.4	3,098,933	3,005,963	3,005,963
TOTALS, STUDENT SERVICES	100.0	91.9	91.9	$4,318,441	$4,385,036	$4,385,036
Institutional Support:						
President	0.9	1.0	1.0	202,132	203,376	203,376
Management and Supervisory	39.8	34.5	34.5	3,396,363	2,950,558	2,950,558
Support Staff Salaries	130.0	95.4	95.4	5,183,759	3,960,207	3,960,207
TOTALS, INSTITUTIONAL SUPPORT	170.7	130.9	130.9	$8,782,254	$7,114,141	$7,114,141
Operation and Maintenance of Plant:						
Management and Supervisory	7.7	13.0	13.0	596,334	1,033,476	1,033,476
Support Staff Salaries	32.4	63.4	63.4	1,352,013	2,682,929	2,682,929
TOTALS, OPERATION AND MAINTENANCE OF PLANT	40.1	76.4	76.4	$1,948,347	$3,716,405	$3,716,405
Reimbursed Activities:						
Management and Supervisory	3.2	-	-	253,704	435,000	435,000
Support Staff Salaries	8.1	9.0	9.0	274,888	-	-
TOTALS, REIMBURSED ACTIVITIES	11.3	9.0	9.0	$528,592	$435,000	$435,000
Auxiliary Enterprises:						
Management and Supervisory	3.8	-	-	265,308	123,000	123,000
Support Staff Salaries	20.3	-	-	596,574	378,653	378,653
TOTALS, AUXILIARY ENTERPRISES	24.1	-	-	$861,882	$501,653	$501,653
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	**859.9**	**810.2**	**810.2**	**$42,250,210**	**$42,757,714**	**$42,757,714**

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
SONOMA STATE UNIVERSITY						
Instruction:						
Academic Salaries	326.3	308.1	308.1	$21,447,616	$19,830,321	$19,830,321
Management and Supervisory	3.2	1.7	1.7	198,354	129,171	129,171
Support Staff Salaries	78.5	66.3	66.3	3,715,250	3,315,743	3,315,743
TOTALS, INSTRUCTION	408.0	376.1	376.1	$25,361,220	$23,275,235	$23,275,235
Public Service:						
Academic Salaries	9.7	-	-	630,381	-	-
Management and Supervisory	63.5	1.0	1.0	3,879,567	103,692	103,692
Support Staff Salaries	234.0	1.0	1.0	7,280,563	-	-
TOTALS, PUBLIC SERVICE	307.2	2.0	2.0	$11,790,510	$103,692	$103,692
Academic Support:						
Academic Salaries	9.0	8.3	8.3	623,248	585,987	585,987
Management and Supervisory	25.4	25.2	25.2	2,264,719	2,024,754	2,024,754
Support Staff Salaries	82.9	68.8	68.8	3,020,505	2,716,525	2,716,525
TOTALS, ACADEMIC SUPPORT	117.3	102.3	102.3	$5,908,472	$5,327,266	$5,327,266
Student Services:						
Academic Salaries	16.5	3.0	3.0	914,229	129,024	129,024
Management and Supervisory	16.5	16.3	16.3	1,162,810	1,134,577	1,134,577
Support Staff Salaries	91.5	80.2	80.2	3,596,342	3,435,186	3,435,186
TOTALS, STUDENT SERVICES	124.5	99.5	99.5	$5,673,380	$4,698,787	$4,698,787
Institutional Support:						
President	1.0	1.0	1.0	223,452	223,452	223,452
Management and Supervisory	54.1	48.2	48.2	4,451,255	4,228,925	4,228,925
Support Staff Salaries	127.5	124.7	124.7	5,874,237	5,749,799	5,749,799
TOTALS, INSTITUTIONAL SUPPORT	182.6	173.9	173.9	$10,548,944	$10,202,176	$10,202,176
Operation and Maintenance of Plant:						
Management and Supervisory	10.4	10.0	10.0	909,999	794,820	794,820
Support Staff Salaries	81.7	104.6	104.6	3,393,777	4,224,834	4,224,834
TOTALS, OPERATION AND MAINTENANCE OF PLANT	92.1	114.6	114.6	$4,303,776	$5,019,654	$5,019,654
Reimbursed Activities:						
Academic Salaries	0.9	2.0	2.0	203,595	90,000	90,000
Management and Supervisory	18.7	20.0	20.0	1,428,310	1,482,132	1,482,132
Support Staff Salaries	200.9	151.5	151.5	4,721,580	4,025,224	4,025,224
TOTALS, REIMBURSED ACTIVITIES	220.5	173.5	173.5	$6,353,485	$5,597,356	$5,597,356
Auxiliary Enterprises:						
Management and Supervisory	2.0	2.0	2.0	169,416	169,408	169,408
Support Staff Salaries	8.4	14.4	14.4	235,448	347,786	347,786
TOTALS, AUXILIARY ENTERPRISES	10.4	16.4	16.4	$404,864	$517,194	$517,194
TOTALS, SONOMA STATE UNIVERSITY	**1,462.6**	**1,058.3**	**1,058.3**	**$70,344,651**	**$54,741,360**	**$54,741,360**
CALIFORNIA STATE UNIVERSITY, STANISLAUS						
Instruction:						
Academic Salaries	329.1	327.8	327.8	$20,337,750	$19,208,262	$19,208,262
Management and Supervisory	0.1	1.5	1.5	8,262	196,200	196,200
Support Staff Salaries	77.4	77.6	77.6	4,008,832	3,979,565	3,979,565
TOTALS, INSTRUCTION	406.6	406.9	406.9	$24,354,844	$23,384,027	$23,384,027

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Research:						
Support Staff Salaries	0.8	-	-	15,286	-	-
TOTALS, RESEARCH	0.8	-	-	$15,286	-	-
Academic Support:						
Academic Salaries	0.3	5.4	5.4	7,202	75,294	75,294
Management and Supervisory	15.5	14.9	14.9	1,565,474	1,504,356	1,504,356
Support Staff Salaries	112.7	103.6	103.6	3,863,102	4,127,691	4,127,691
TOTALS, ACADEMIC SUPPORT	128.5	123.9	123.9	$5,435,778	$5,707,341	$5,707,341
Student Services:						
Academic Salaries	9.7	10.9	10.9	563,487	564,600	564,600
Management and Supervisory	11.6	11.3	11.3	908,042	858,852	858,852
Support Staff Salaries	74.9	81.7	81.7	2,697,692	2,951,336	2,951,336
TOTALS, STUDENT SERVICES	96.2	103.9	103.9	$4,169,221	$4,374,788	$4,374,788
Institutional Support:						
President	1.0	1.0	1.0	208,002	204,252	204,252
Management and Supervisory	29.0	23.8	23.8	2,281,082	1,991,153	1,991,153
Support Staff Salaries	91.3	63.2	63.2	3,478,823	2,594,649	2,594,649
TOTALS, INSTITUTIONAL SUPPORT	121.3	88.0	88.0	$5,967,907	$4,790,054	$4,790,054
Operation and Maintenance of Plant:						
Management and Supervisory	9.3	12.0	12.0	676,024	901,932	901,932
Support Staff Salaries	55.6	74.9	74.9	2,277,444	2,960,489	2,960,489
TOTALS, OPERATION AND MAINTENANCE OF PLANT	64.9	86.9	86.9	$2,953,468	$3,862,421	$3,862,421
Reimbursed Activities:						
Academic Salaries	4.9	5.0	5.0	320,136	258,840	258,840
Management and Supervisory	2.8	1.0	1.0	208,002	56,772	56,772
Support Staff Salaries	82.7	51.0	51.0	2,808,360	830,709	830,709
TOTALS, REIMBURSED ACTIVITIES	90.4	57.0	57.0	$3,336,498	$1,146,321	$1,146,321
Auxiliary Enterprises:						
Management and Supervisory	1.0	2.0	2.0	69,024	145,896	145,896
Support Staff Salaries	7.7	26.3	26.3	199,279	1,108,430	1,108,430
TOTALS, AUXILIARY ENTERPRISES	8.7	28.3	28.3	$268,303	$1,254,326	$1,254,326
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	**917.4**	**894.9**	**894.9**	**$46,501,306**	**$44,519,278**	**$44,519,278**
HUMBOLDT STATE UNIVERSITY						
Instruction:						
Academic Salaries	394.7	354.4	354.4	$25,444,062	$22,920,896	$22,920,896
Support Staff Salaries	101.0	85.4	85.4	3,451,438	3,049,319	3,049,319
TOTALS, INSTRUCTION	495.7	439.8	439.8	$28,895,499	$25,970,215	$25,970,215
Public Service:						
Management and Supervisory	-	0.4	0.4	-	77,856	77,856
TOTALS, PUBLIC SERVICE	-	0.4	0.4	-	$77,856	$77,856
Academic Support:						
Academic Salaries	12.3	48.0	48.0	1,003,707	1,356,404	1,356,404
Management and Supervisory	23.5	17.4	17.4	2,040,532	1,660,413	1,660,413
Support Staff Salaries	114.8	80.9	80.9	4,328,263	3,387,745	3,387,745
TOTALS, ACADEMIC SUPPORT	150.6	146.3	146.3	$7,372,502	$6,404,562	$6,404,562
Student Services:						
Academic Salaries	21.9	16.6	16.6	1,104,931	1,019,813	1,019,813

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Management and Supervisory	13.6	11.6	11.6	1,124,381	1,005,358	1,005,358
Support Staff Salaries	128.5	139.8	139.8	4,849,418	4,501,835	4,501,835
TOTALS, STUDENT SERVICES	164.0	168.0	168.0	$7,078,729	$6,527,006	$6,527,006
Institutional Support:						
Academic Salaries	0.2	2.0	2.0	8,726	203,208	203,208
President	1.0	0.8	0.8	224,930	230,016	230,016
Management and Supervisory	30.3	34.7	34.7	2,580,588	2,880,174	2,880,174
Support Staff Salaries	99.7	76.8	76.8	4,329,092	3,584,126	3,584,126
TOTALS, INSTITUTIONAL SUPPORT	131.2	114.3	114.3	$7,143,336	$6,897,524	$6,897,524
Operation and Maintenance of Plant:						
Management and Supervisory	11.6	12.7	12.7	721,439	936,587	936,587
Support Staff Salaries	89.4	136.2	136.2	3,398,784	4,261,902	4,261,902
TOTALS, OPERATION AND MAINTENANCE OF PLANT	101.0	148.9	148.9	$4,120,223	$5,198,489	$5,198,489
Reimbursed Activities:						
Academic Salaries	0.3	-	-	278,822	-	-
Management and Supervisory	4.7	-	-	410,893	-	-
Support Staff Salaries	51.0	63.0	63.0	1,329,364	1,730,655	1,730,655
TOTALS, REIMBURSED ACTIVITIES	56.0	63.0	63.0	$2,019,078	$1,730,655	$1,730,655
Auxiliary Enterprises:						
Management and Supervisory	2.0	-	-	158,693	-	-
Support Staff Salaries	79.1	43.0	43.0	1,915,969	2,137,367	2,137,367
TOTALS, AUXILIARY ENTERPRISES	81.1	43.0	43.0	$2,074,662	$2,137,367	$2,137,367
TOTALS, HUMBOLDT STATE UNIVERSITY	**1,179.6**	**1,123.7**	**1,123.7**	**$58,704,030**	**$54,943,674**	**$54,943,674**
SAN DIEGO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,507.6	1,462.4	1,462.4	$86,679,914	$83,657,634	$83,657,634
Management and Supervisory	5.5	5.5	5.5	541,826	541,826	541,826
Support Staff Salaries	300.1	298.8	298.8	13,304,560	13,091,252	13,091,252
TOTALS, INSTRUCTION	1,813.2	1,766.7	1,766.7	$100,526,300	$97,290,712	$97,290,712
Research:						
Academic Salaries	1.9	1.0	1.0	97,260	98,301	98,301
Support Staff Salaries	1.4	2.1	2.1	31,505	30,843	30,843
TOTALS, RESEARCH	3.3	3.1	3.1	$128,765	$129,144	$129,144
Public Service:						
Management and Supervisory	9.9	9.9	9.9	890,251	890,251	890,251
Support Staff Salaries	6.9	6.9	6.9	304,832	212,223	212,223
TOTALS, PUBLIC SERVICE	16.8	16.8	16.8	$1,195,082	$1,102,474	$1,102,474
Academic Support:						
Academic Salaries	36.0	36.0	36.0	2,346,924	2,339,924	2,339,924
Management and Supervisory	49.2	49.2	49.2	4,856,077	4,856,077	4,856,077
Support Staff Salaries	366.2	364.6	364.6	14,751,298	13,685,776	13,685,776
TOTALS, ACADEMIC SUPPORT	451.4	449.8	449.8	$21,954,299	$20,881,777	$20,881,777
Student Services:						
Academic Salaries	44.6	44.6	44.6	2,678,548	2,677,279	2,677,279
Management and Supervisory	60.2	44.4	44.4	4,661,890	3,222,631	3,222,631
Support Staff Salaries	402.5	369.6	369.6	17,153,454	15,148,130	15,148,130
TOTALS, STUDENT SERVICES	507.3	458.6	458.6	$24,493,891	$21,048,040	$21,048,040

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Institutional Support:						
President	1.0	1.0	1.0	231,216	231,216	231,216
Management and Supervisory	89.6	78.2	78.2	7,085,313	5,828,855	5,828,855
Support Staff Salaries	264.1	216.0	216.0	10,887,213	8,760,940	8,760,940
TOTALS, INSTITUTIONAL SUPPORT	354.7	295.2	295.2	$18,203,741	$14,821,011	$14,821,011
Operation and Maintenance of Plant:						
Management and Supervisory	18.6	29.9	29.9	1,305,522	2,025,354	2,025,354
Support Staff Salaries	190.8	238.0	238.0	7,883,555	9,155,150	9,155,150
TOTALS, OPERATION AND MAINTENANCE OF PLANT	209.4	267.9	267.9	$9,189,077	$11,180,504	$11,180,504
Reimbursed Activities:						
Academic Salaries	188.3	188.5	188.5	4,081,899	4,096,659	4,096,659
Management and Supervisory	12.1	12.1	12.1	567,299	567,299	567,299
Support Staff Salaries	111.8	111.9	111.9	3,614,481	3,616,128	3,616,128
TOTALS, REIMBURSED ACTIVITIES	312.2	312.5	312.5	$8,263,679	$8,280,086	$8,280,086
Auxiliary Enterprises:						
Management and Supervisory	5.0	-	-	329,455	-	-
Support Staff Salaries	116.8	-	-	3,036,585	-	-
TOTALS, AUXILIARY ENTERPRISES	121.8	-	-	$3,366,040	-	-
TOTALS, SAN DIEGO STATE UNIVERSITY	**3,790.1**	**3,570.6**	**3,570.6**	**$187,320,877**	**$174,733,748**	**$174,733,748**
	SAN FRANCISCO STATE UNIVERSITY					
Instruction:						
Academic Salaries	1,158.7	1,120.7	1,120.7	$74,459,806	$75,031,167	$75,031,167
Management and Supervisory	5.8	5.0	5.0	494,909	470,688	470,688
Support Staff Salaries	269.3	317.9	317.9	10,242,988	14,173,582	14,173,582
TOTALS, INSTRUCTION	1,433.8	1,443.6	1,443.6	$85,197,703	$89,675,437	$89,675,437
Public Service:						
Management and Supervisory	3.0	2.0	2.0	280,276	74,652	74,652
Support Staff Salaries	11.3	11.2	11.2	403,793	405,608	405,608
TOTALS, PUBLIC SERVICE	14.3	13.2	13.2	$684,069	$480,260	$480,260
Academic Support:						
Academic Salaries	34.3	39.0	39.0	2,443,780	2,294,494	2,294,494
Management and Supervisory	32.0	31.3	31.3	3,740,275	3,491,149	3,491,149
Support Staff Salaries	275.7	274.4	274.4	12,476,336	11,205,185	11,205,185
TOTALS, ACADEMIC SUPPORT	342.0	344.7	344.7	$18,660,391	$16,990,828	$16,990,828
Student Services:						
Academic Salaries	22.0	12.0	12.0	1,155,308	778,307	778,307
Management and Supervisory	23.3	21.0	21.0	1,907,855	1,828,512	1,828,512
Support Staff Salaries	221.1	235.4	235.4	9,202,141	9,946,402	9,946,402
TOTALS, STUDENT SERVICES	266.4	268.4	268.4	$12,265,305	$12,553,221	$12,553,221
Institutional Support:						
Academic Salaries	1.0	-	-	12,127	-	-
President	1.0	1.0	1.0	237,161	230,688	230,688
Management and Supervisory	60.2	53.7	53.7	5,744,296	4,836,899	4,836,899
Support Staff Salaries	281.0	267.5	267.5	12,546,056	11,960,495	11,960,495
TOTALS, INSTITUTIONAL SUPPORT	343.2	322.2	322.2	$18,539,640	$17,028,082	$17,028,082
Operation and Maintenance of Plant:						
Management and Supervisory	9.8	18.0	18.0	843,921	1,519,008	1,519,008

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Support Staff Salaries	134.7	199.0	199.0	5,181,942	7,639,527	7,639,527
TOTALS, OPERATION AND MAINTENANCE OF PLANT	144.5	217.0	217.0	$6,025,863	$9,158,535	$9,158,535
Reimbursed Activities:						
Management and Supervisory	1.3	2.0	2.0	58,813	160,008	160,008
Support Staff Salaries	52.8	52.8	52.8	1,727,188	1,717,041	1,717,041
TOTALS, REIMBURSED ACTIVITIES	54.1	54.8	54.8	$1,786,001	$1,877,049	$1,877,049
Auxiliary Enterprises:						
Academic Salaries	8.7	-	-	604,052	-	-
Support Staff Salaries	93.5	-	-	3,972,348	-	-
TOTALS, AUXILIARY ENTERPRISES	102.2	-	-	$4,576,400	-	-
Independent Operations:						
Academic Salaries	69.1	-	-	3,586,037	-	-
Management and Supervisory	1.0	-	-	82,058	-	-
Support Staff Salaries	276.1	-	-	10,014,896	-	-
TOTALS, INDEPENDENT OPERATIONS	346.2	-	-	$13,682,991	-	-
TOTALS, SAN FRANCISCO STATE UNIVERSITY	**3,046.7**	**2,663.9**	**2,663.9**	**$161,418,363**	**$147,763,412**	**$147,763,412**
SAN JOSE STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,066.6	1,033.3	1,033.3	$72,219,397	$71,606,917	$71,606,917
Management and Supervisory	24.9	28.1	28.1	2,571,017	2,968,324	2,968,324
Support Staff Salaries	343.5	277.0	277.0	13,492,242	13,505,764	13,505,764
TOTALS, INSTRUCTION	1,435.0	1,338.4	1,338.4	$88,282,656	$88,081,005	$88,081,005
Public Service:						
Management and Supervisory	0.4	-	-	33,230	-	-
Support Staff Salaries	1.7	-	-	85,860	-	-
TOTALS, PUBLIC SERVICE	2.1	-	-	$119,090	-	-
Academic Support:						
Academic Salaries	87.0	29.6	29.6	6,058,549	2,359,563	2,359,563
Management and Supervisory	23.0	11.3	11.3	2,405,542	1,320,889	1,320,889
Support Staff Salaries	218.5	133.2	133.2	8,810,852	5,229,591	5,229,591
TOTALS, ACADEMIC SUPPORT	328.5	174.1	174.1	$17,274,944	$8,910,043	$8,910,043
Student Services:						
Academic Salaries	48.0	40.5	40.5	2,785,998	2,217,846	2,217,846
Management and Supervisory	36.6	39.8	39.8	3,398,373	3,593,069	3,593,069
Support Staff Salaries	223.1	251.6	251.6	8,907,622	10,793,888	10,793,888
TOTALS, STUDENT SERVICES	307.7	331.9	331.9	$15,091,993	$16,604,803	$16,604,803
Institutional Support:						
President	1.0	1.0	1.0	232,551	237,000	237,000
Management and Supervisory	52.5	50.8	50.8	5,046,333	4,833,428	4,833,428
Support Staff Salaries	243.3	174.4	174.4	11,591,903	9,215,140	9,215,140
TOTALS, INSTITUTIONAL SUPPORT	296.8	226.2	226.2	$16,870,786	$14,285,568	$14,285,568
Operation and Maintenance of Plant:						
Management and Supervisory	16.7	20.0	20.0	1,277,922	1,655,056	1,655,056
Support Staff Salaries	179.6	225.4	225.4	7,386,945	9,264,988	9,264,988
TOTALS, OPERATION AND MAINTENANCE OF PLANT	196.3	245.4	245.4	$8,664,867	$10,920,044	$10,920,044
Reimbursed Activities:						
Academic Salaries	20.3	18.7	18.7	1,471,920	1,309,767	1,309,767

6610 CALIFORNIA STATE UNIVERSITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
Management and Supervisory	3.5	4.0	4.0	302,205	305,227	305,227
Support Staff Salaries	19.4	17.2	17.2	464,118	430,824	430,824
TOTALS, REIMBURSED ACTIVITIES	43.2	39.9	39.9	$2,238,243	$2,045,818	$2,045,818
Auxiliary Enterprises:						
Management and Supervisory	9.7	8.0	8.0	838,502	679,916	679,916
Support Staff Salaries	133.5	93.4	93.4	5,482,100	3,231,218	3,231,218
TOTALS, AUXILIARY ENTERPRISES	143.2	101.4	101.4	$6,320,601	$3,911,134	$3,911,134
TOTALS, SAN JOSE STATE UNIVERSITY	**2,752.8**	**2,457.3**	**2,457.3**	**$154,863,181**	**$144,758,415**	**$144,758,415**
CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS						
Instruction:						
Academic Salaries	70.0	53.2	53.2	$4,785,877	$6,244,005	$6,244,005
Management and Supervisory	10.8	12.4	12.4	1,124,420	1,425,113	1,425,113
Support Staff Salaries	9.4	12.6	12.6	447,545	1,391,228	1,391,228
TOTALS, INSTRUCTION	90.2	78.2	78.2	$6,357,842	$9,060,346	$9,060,346
Academic Support:						
Academic Salaries	6.8	18.7	18.7	455,553	866,983	866,983
Management and Supervisory	14.6	24.1	24.1	1,472,566	1,143,922	1,143,922
Support Staff Salaries	56.5	37.2	37.2	2,335,398	1,832,942	1,832,942
TOTALS, ACADEMIC SUPPORT	77.9	80.0	80.0	$4,263,517	$3,843,847	$3,843,847
Student Services:						
Management and Supervisory	9.0	18.5	18.5	724,356	1,010,991	1,010,991
Support Staff Salaries	33.0	29.1	29.1	1,075,015	1,669,039	1,669,039
TOTALS, STUDENT SERVICES	42.0	47.6	47.6	$1,799,371	$2,680,030	$2,680,030
Institutional Support:						
Academic Salaries	7.0	-	-	525,486	-	-
President	1.1	1.0	1.0	209,328	203,364	203,364
Management and Supervisory	19.6	25.2	25.2	1,777,790	1,532,780	1,532,780
Support Staff Salaries	54.2	45.1	45.1	2,446,807	2,346,364	2,346,364
TOTALS, INSTITUTIONAL SUPPORT	81.9	71.3	71.3	$4,959,410	$4,082,508	$4,082,508
Operation and Maintenance of Plant:						
Management and Supervisory	8.7	9.2	9.2	698,290	399,682	399,682
Support Staff Salaries	52.4	53.6	53.6	2,074,978	2,323,649	2,323,649
TOTALS, OPERATION AND MAINTENANCE OF PLANT	61.1	62.8	62.8	$2,773,268	$2,723,331	$2,723,331
Auxiliary Enterprises:						
Management and Supervisory	2.0	0.7	0.7	132,384	50,400	50,400
Support Staff Salaries	4.7	2.3	2.3	272,066	172,077	172,077
TOTALS, AUXILIARY ENTERPRISES	6.8	3.0	3.0	$404,450	$222,477	$222,477
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	**359.9**	**342.9**	**342.9**	**$20,557,859**	**$22,612,539**	**$22,612,539**
Systemwide Provisions:						
Systemwide Academic Salaries	-	-	-	-	$2,500,000	$2,500,000
TOTALS, CALIFORNIA STATE UNIVERSITY	**44,492.7**	**42,369.4**	**42,369.4**	**$2,300,210,187**	**$2,205,883,371**	**$2,205,883,371**

6610 CALIFORNIA STATE UNIVERSITY

Academic Salary Schedule

(Effective Since July 1, 2002)

	STEPS							
RANK	*1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*
INSTRUCTIONAL	*9*	*10*	*11*	*12*	*13*	*14*	*15*	*16*
FACULTY	*17*	*18*	*19*	*20*	*21*	*22*	*23*	*24*
Regular Academic Ranks	*25*	*26*	*27*	*28*	*29*	*30*	*31*	*32*
ACADEMIC YEAR APPOINTMENT:[a]								
REGULAR FACULTY:								
Professor	63,300	64,824	66,324	67,944	69,540	71,220	72,912	74,652
	76,392	78,264	80,136	82,044	84,000	86,064	88,056	90,144
	92,304	94,464	-	-	-	-	-	-
Associate Professor	50,100	51,312	52,512	53,772	55,008	56,316	57,612	59,028
	60,408	61,860	63,300	64,824	66,324	67,944	69,540	71,220
	72,912	74,652	76,392	78,264	80,136	82,044	84,000	86,064
	80,056	90,144	-	-	-	-	-	-
Assistant Professor	43,632	44,688	45,696	46,776	47,880	48,984	50,100	51,312
	52,512	53,772	55,008	56,316	57,612	59,028	60,408	61,860
	63,300	64,824	66,324	67,944	69,540	71,220	72,912	74,652
	76,392	78,264	80,136	82,044	-	-	-	-
Instructor	36,420	37,248	38,040	38,916	39,816	40,728	41,664	42,648
	43,632	44,688	45,696	46,776	47,880	48,984	-	-
Assistant	30,768	31,416	32,052	32,760	33,480	34,188	34,908	35,664
12-MONTH APPOINTMENTS:								
REGULAR FACULTY:								
Professor	72,912	74,652	76,392	78,264	80,136	82,044	84,000	86,064
	88,056	90,144	92,304	94,464	96,708	99,012	101,340	103,776
	106,224	108,744	-	-	-	-	-	-
Associate Professor	57,612	59,028	60,408	61,860	63,300	64,824	66,324	67,944
	69,540	71,220	72,912	74,652	76,392	78,264	80,136	82,044
	84,000	86,064	88,056	90,144	92,304	94,464	96,708	99,012
	101,340	103,776	-	-	-	-	-	-
Assistant Professor	50,100	51,312	52,512	53,772	55,008	56,316	57,612	59,028
	60,408	61,860	63,300	64,824	66,324	67,944	69,540	71,220
	72,912	74,652	76,392	78,264	80,136	82,044	84,000	86,064
	88,056	90,144	92,304	94,464	-	-	-	-
Instructor	41,664	42,648	43,632	44,688	45,696	46,776	47,880	48,984
	50,100	51,312	52,512	53,772	55,008	56,316	-	-
Assistant	34,908	35,664	36,420	37,248	38,040	38,916	39,816	40,728

6610 CALIFORNIA STATE UNIVERSITY

Academic Salary Schedule

(Effective Since July 1, 2002)

	Salary Ranges
Lecturer[b]	
Academic year appointment range L, A-D	$30,768 through 94,464
12-month appointment range L, A-D	34,908 through 108,744
OTHER ACADEMIC RANKS	
Extension Instruction Faculty	
Professor	Quarter 38-802 Semester 57-1,203
Associate Professor	Quarter 38-802 Semester 57-1,203
Assistant Professor	Quarter 38-634 Semester 57-951
Instructor	Quarter 38-580 Semester 57-870
Assistant	Quarter 38-483 Semester 57-724
Summer Session Instructional Faculty:	
Resident Faculty	Quarter 53-1,288 Semester 80-1,932
Visiting Faculty-In State	Quarter 53-1,414 Semester 80-2,123
Visiting Faculty-Out of State	1,287-14,644 Per session
Demonstration Instructional Faculty	15-125 Per demonstration
Music Studio Instructional Faculty	5.15-41 Per studio lesson per student
Substitute Instructional Faculty:	
Rate A - Assistant or Instructor	53.00 Lecture; 36.00 Lab or Activity
Rate B - Assistant Professor	55.00 Lecture; 38.00 Lab or Activity
Rate C - Associate Professor or Professor	58.00 Lecture; 39.00 Lab or Activity

[a]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

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Board of Governors						
Board Stipends	-	-	-	$27,300	$40,000	$40,000
Totals, Board of Governors	-	-	-	$27,300	$40,000	$40,000
Executive						
Chancellor	1.0	1.0	1.0	14,065-15,457	176,673	176,673
Exec Vice Chancellor	1.0	1.0	1.0	9,972-10,786	123,284	123,284
Vice Chancellor	1.0	1.0	1.0	9,115-9,857	112,665	112,665
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	67,597	67,597
Community College Prog Asst I	0.7	1.0	1.0	4,031-4,896	48,372	50,796
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,466	38,974
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	1.0	-	-	(80,306)	-	-
Overtime	-	-	-	-	2,500	2,500
Totals, Executive	9.6	9.0	9.0	$795,416	$729,882	$735,326
Internal Operations						
Contracts and Grants:						
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	94,709	94,984
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	-	-	(3,815)	-	-
Overtime	-	-	-	(1,916)	-	-
Totals, Contracts and Grants	2.8	3.0	3.0	$123,066	$129,570	$129,845
Accounting - Nonfederal:						
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Totals, Accounting - Nonfederal	1.0	1.0	1.0	$60,721	$59,973	$59,973
Accounting - Federal:						
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Accountant Trainee	0.4	-	-	3,027-3,505	-	-
Acctg Techn	0.2	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Accounting - Federal	1.6	2.0	2.0	$80,760	$94,240	$94,240
Personnel and Employee Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	142,476	142,476
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Personnel and Employee Services	3.6	5.0	5.0	$181,814	$238,044	$239,556
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Officer-Supvr	0.7	-	-	4,319-5,211	-	-
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	36,066	37,250
Acctg Techn	0.3	1.0	1.0	2,465-2,998	29,580	31,056
Temporary Help	0.1	-	-	(5,211)	-	-
Totals, Accounting	3.1	3.0	3.0	$160,469	$131,094	$133,754
Reproduction:						
Sr Printing Trades Spec-Gen	0.7	-	-	2,850-3,398	-	-
Temporary Help	-	-	-	(270)	-	-
Totals, Reproduction	0.7	-	-	$26,173	-	-

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Budgets:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Budget Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Totals, Budgets	3.0	3.0	3.0	$178,640	$179,680	$179,680
Business Services:						
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Totals, Business Services	2.0	2.0	2.0	$88,180	$87,097	$87,097
Totals, Internal Operations	17.8	19.0	19.0	$899,823	$919,698	$924,145
Legal Affairs						
C.E.A. III	0.5	1.0	1.0	8,030-8,854	96,360	96,360
Staff Counsel	1.8	2.0	2.0	3,834-7,386	170,484	174,580
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Legal Secretary	1.0	1.0	1.0	2,839-3,623	41,411	41,411
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Overtime	-	-	-	(587)	-	-
Totals, Legal Affairs	5.9	7.0	7.0	$363,150	$437,356	$441,452
Fiscal Policy						
College Finance:						
Spec-Fiscal Planning	1.8	2.0	2.0	5,349-6,498	138,460	141,664
Community College Prog Asst II	2.9	3.0	3.0	4,867-5,914	202,791	202,791
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	55,961	55,961
Totals, College Finance	5.7	6.0	6.0	$386,050	$397,212	$400,416
Facilities Planning:						
Director	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Spec-Fiscal Planning	1.0	1.0	1.0	5,349-6,498	74,272	74,272
Spec-Planning & Utilization	5.8	7.0	7.0	5,349-6,498	509,820	513,024
Community College Prog Asst I	1.3	2.0	2.0	4,031-4,896	104,333	106,757
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(7)	-	-
Totals, Facilities Planning	10.1	12.0	12.0	$705,581	$815,503	$821,131
Totals, Fiscal Policy	15.8	18.0	18.0	$1,091,631	$1,212,715	$1,221,547
Student Services/Special Programs Division						
Student Financial Aid:						
Spec-Student Services	2.0	2.0	2.0	5,349-6,498	148,544	148,544
Community College Prog Asst II	0.7	1.0	1.0	4,867-5,914	67,597	67,597
Community College Prog Asst I	0.7	1.0	1.0	4,031-4,896	55,961	55,961
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(49)	2,500	2,500
Totals, Student Financial Aid	5.4	6.0	6.0	$324,422	$357,560	$357,560
EOPS:						
Spec-Student Services	4.0	4.0	4.0	5,349-6,498	297,088	297,088
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	67,597	67,597
Overtime	-	-	-	(916)	-	-
Totals, EOPS	5.0	5.0	5.0	$368,941	$364,685	$364,685

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Transfer & Articulation/DSPS:						
Spec-Student Services	2.4	2.0	2.0	5,349-6,498	147,670	148,544
Totals, Transfer & Articulation/DSPS	2.4	2.0	2.0	$170,296	$147,670	$148,544
Americorps:						
Administrator-Student Services	1.0	1.0	1.0	5,937-7,217	82,490	82,490
Spec-Student Services	1.0	1.0	1.0	5,349-6,498	74,272	74,272
Temporary Help	0.8	-	-	(57,828)	-	-
Totals, Americorps	2.8	2.0	2.0	$215,513	$156,762	$156,762
Foster Parent:						
Spec-Student Services	1.5	2.0	2.0	5,349-6,498	138,460	141,664
Community College Prog Asst II	0.4	1.0	1.0	4,867-5,914	67,597	67,597
Community College Prog Asst I	0.7	1.0	1.0	4,031-4,896	48,372	50,796
Executive Secretary I	-	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Foster Parent	2.6	5.0	5.0	$179,359	$295,601	$301,229
Matriculation:						
Spec-Student Services	1.7	2.0	2.0	5,349-6,498	138,460	141,664
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	49,332	51,804
Staff Services Analyst-Gen	1.7	2.0	2.0	2,632-4,155	93,886	94,984
Overtime	-	-	-	(998)	-	-
Totals, Matriculation	4.0	5.0	5.0	$244,550	$281,678	$288,452
Student Services - Administration:						
C.E.A. II	0.2	1.0	1.0	7,302-8,051	86,616	86,616
Administrator-Student Services	0.6	1.0	1.0	5,937-7,217	86,604	86,604
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	67,597	67,597
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,556	57,116
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Temporary Help	0.1	-	-	(7,029)	-	-
Overtime	-	-	-	(6,178)	-	-
Totals, Student Services - Administration	3.1	4.0	4.0	$206,578	$297,373	$297,933
CalWORKs:						
Spec-Student Services	2.3	2.0	2.0	5,349-6,498	148,544	148,544
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	55,961	55,961
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, CalWORKs	4.3	4.0	4.0	$268,278	$239,366	$239,366
Totals, Student Services/Special Programs Division	29.6	33.0	33.0	$1,977,937	$2,140,695	$2,154,531
Human Resources						
Vice Chancellor	1.0	1.0	1.0	8,387-9,072	102,916	102,916
Administrator-Voc Educ	1.0	1.0	1.0	5,937-7,217	82,490	82,490
Spec-Empt & Certification	3.0	3.0	3.0	5,349-6,498	220,364	222,816
Community College Prog Asst II[1]	1.4	2.0	1.0	4,867-5,914	126,001	67,597
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	49,332	51,804
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	31,584	33,168
Totals, Human Resources	7.4	9.0	8.0	$539,726	$612,687	$560,791
Educational Services						
Vocational Education:						
Vice Chancellor	-	1.0	1.0	8,387-9,072	100,644	100,644
Administrator-Voc Educ	1.9	2.0	2.0	5,937-7,217	164,980	164,980
Spec-Gen Voc Educ	9.0	8.0	8.0	5,349-6,498	594,176	594,176

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Community College Prog Asst II	3.2	3.0	3.0	4,867-5,914	193,598	196,514
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	55,961	55,961
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	3.4	0.3	0.3	(256,972)	113,000	113,000
Overtime	-	-	-	(314)	2,500	2,500
Totals, Vocational Education	21.2	19.3	19.3	$1,472,696	$1,366,709	$1,370,855
Academic Affairs:						
Spec-Academic Planning	1.4	1.0	1.0	5,349-6,498	74,272	74,272
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,120	47,492
Totals, Academic Affairs	2.4	2.0	2.0	$151,783	$120,392	$121,764
Instructional Resources & Technology:						
Administrator-Academic	1.0	1.0	1.0	5,937-7,217	82,490	82,490
Spec-Academic Planning	2.0	2.0	2.0	5,349-6,498	148,544	148,544
Spec Library Planning Develmt	0.7	-	-	5,349-6,498	-	-
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	67,597	67,597
Community College Prog Asst I	0.7	1.0	1.0	4,031-4,896	55,961	55,961
Staff Services Analyst-Gen	1.6	-	-	2,632-4,155	-	-
Sr Steno	1.0	1.0	1.0	2,510-3,052	34,884	34,884
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Instructional Resources & Technology	8.7	7.0	7.0	$523,340	$424,337	$424,337
Totals, Educational Services	32.3	28.3	28.3	$2,147,819	$1,911,438	$1,916,956
Governmental Relations & External Affairs						
Governmental Relations:						
Vice Chancellor	-	1.0	1.0	9,533-10,309	114,396	114,396
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Director	0.7	1.0	1.0	6,468-6,994	79,941	79,941
Administrator-Academic	0.8	1.0	1.0	5,937-7,217	71,244	74,808
Overtime	-	-	-	(3,559)	2,500	2,500
Totals, Governmental Relations	2.5	4.0	4.0	$218,848	$369,282	$372,846
Communications & Publications:						
Digital Composition Spec II	1.7	1.0	1.0	3,462-4,208	48,097	48,097
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Totals, Communications & Publications	2.7	2.0	2.0	$129,295	$96,194	$96,194
External Affairs:						
Info Officer I-Spec	0.2	-	-	4,111-4,997	-	-
Totals, External Affairs	0.2	-	-	$11,130	-	-
Totals, Governmental Relations & External Affairs	5.4	6.0	6.0	$359,273	$465,476	$469,040
Technology, Research & Information Services						
MIS - Development Information Services:						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,068	59,973
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, MIS - Development Information Services	4.0	4.0	4.0	$217,770	$218,076	$219,981
Telecommunications and Technology:						
Spec-Info Systems & Analysis	1.0	1.0	1.0	5,349-6,498	74,272	74,272

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Community College Prog Asst II	0.7	-	-	4,867-5,914	-	-
Community College Prog Asst I	0.5	-	-	4,031-4,896	-	-
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	33,928	34,861
Overtime	-	-	-	(4)	-	-
Totals, Telecommunications and Technology	2.6	2.0	2.0	$158,796	$108,200	$109,133
MIS - Systems Support Unit:						
Spec-Info Systems & Analysis	2.0	2.0	2.0	5,349-6,498	148,544	148,544
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	55,961	55,961
Totals, MIS - Systems Support Unit	3.0	3.0	3.0	$205,655	$204,505	$204,505
Research & Planning:						
Administrator-Academic	1.0	1.0	1.0	5,937-7,217	82,490	82,490
Spec-Info Systems & Analysis	1.0	1.0	1.0	5,349-6,498	74,272	74,272
Spec-Academic Planning	1.8	2.0	2.0	5,349-6,498	136,208	141,318
Totals, Research & Planning	3.8	4.0	4.0	$287,953	$292,970	$298,080
MIS - Network and Operations:						
Sr Info Systems Analyst-Spec	1.3	2.0	2.0	5,206-6,327	124,944	131,184
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,316-5,247	59,973	59,973
Info Systems Techn	2.0	2.0	2.0	2,317-3,326	76,032	76,032
Overtime	-	-	-	(1,177)	-	-
Totals, MIS - Network and Operations	7.9	9.0	9.0	$475,129	$524,776	$531,016
Totals, Technology, Research & Information Services	21.3	22.0	22.0	$1,345,303	$1,348,527	$1,362,715
TOTALS, AUTHORIZED POSITIONS	**145.1**	**151.3**	**150.3**	**$9,547,378**	**$9,818,474**	**$9,826,503**
Regular/Ongoing Positions	*139.7*	*151.0*	*150.0*	*9,092,942*	*9,655,474*	*9,663,503*
Temporary Help	*5.4*	*0.3*	*0.3*	*411,431*	*113,000*	*113,000*
Overtime	-	-	-	*15,705*	*10,000*	*10,000*
Board Stipends	-	-	-	*27,300*	*40,000*	*40,000*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Student Services/Special Programs Division:						
Staff Services Analyst-Gen	-	-1.0	-1.0	$2,632-4,155	-	-
Educational Services:						
Community College Prog Asst II	-	-1.0	-1.0	4,867-5,914	-	-
Executive:						
Office Techn-Typing	-	-0.5	-0.5	2,510-3,050	-	-

[1] 1.0 position limited-term to 6/30/05

7980 CALIFORNIA STUDENT AID COMMISSION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
STUDENT AID COMMISSION						
Executive Office:						
Exec Director	1.0	1.0	1.0	$9,972-10,786	$123,284	$123,284
C.E.A. III	1.0	1.0	1.0	8,030-8,854	104,230	104,230
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Executive Office	3.0	3.0	3.0	$284,308	$284,630	$284,630
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,111-4,997	49,332	51,804
Commission Stipend (Temporary Help)	-	-	-	(26,600)	27,000	27,000
Totals, Commissioners	1.0	1.0	1.0	$78,710	$76,332	$78,804
Legal Services:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Totals, Legal Services	2.0	2.0	2.0	$139,999	$139,752	$139,752
Internal Audits:						
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Totals, Internal Audits	2.0	2.0	2.0	$121,442	$119,946	$119,946
Management Services:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	79,200	83,160
Staff Services Mgr II-Supvry	1.0	-	-	5,211-6,286	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Labor Relations Analyst	-	1.0	1.0	4,113-4,999	57,139	57,139
Sr Acctg Officer-Spec	1.9	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Budget Analyst	0.5	1.0	1.0	4,111-4,997	52,028	54,633
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Personnel Analyst	-	1.0	1.0	4,111-4,997	57,116	57,116
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	90,219	92,351
Pers Spec	0.2	1.0	1.0	2,431-3,800	43,434	43,434
Business Service Asst-Spec	0.7	1.0	1.0	2,331-3,465	35,673	36,483
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	64,981	66,493
Acctg Techn	3.0	3.0	3.0	2,465-2,998	97,875	101,056
Totals, Management Services	17.1	21.0	21.0	$837,040	$1,029,756	$1,043,956
Program Compliance:						
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Mgt Auditor	3.5	4.0	4.0	4,316-5,247	238,702	239,892
Staff Services Mgt Auditor	1.0	1.0	1.0	2,902-4,363	47,292	49,659
Totals, Program Compliance	5.5	6.0	6.0	$317,259	$351,442	$354,999
Information Technology Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,187	83,187
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	126,739	129,669
Staff Programmer Analyst-Spec	6.0	6.0	6.0	4,732-5,754	384,924	388,463
Assoc Programmer Analyst-Spec	2.9	3.0	3.0	4,316-5,247	179,681	179,919
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973

7980 CALIFORNIA STUDENT AID COMMISSION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Programmer II	1.0	1.0	1.0	3,768-4,581	49,263	51,726
Asst Info Systems Analyst	3.0	3.0	3.0	2,902-4,363	135,228	141,655
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	35,060	36,812
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Overtime	-	-	-	(14,781)	14,781	14,781
Totals, Information Technology Services	21.6	22.0	22.0	$1,306,688	$1,315,910	$1,334,771
Policy, Research & Legislation:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	80,010	80,010
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,355	47,492
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	33,318	34,861
Overtime	-	-	-	(9,998)	9,998	9,998
Totals, Policy, Research & Legislation	10.1	10.0	10.0	$613,923	$607,112	$608,792
Grant Services:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	72,900	72,900
Financial Aid Mgr II	0.6	1.0	1.0	4,963-5,988	68,443	68,443
Financial Aid Mgr I	3.0	3.0	3.0	4,520-5,452	181,544	184,390
Assoc Financial Aid Analyst	10.8	12.0	12.0	4,111-4,997	674,533	682,250
Financial Aid Analyst	4.0	4.0	4.0	2,850-4,155	181,699	185,925
Supvng Prog Techn II	0.8	-	-	2,759-3,355	-	-
Mgt Services Techn	5.0	5.0	5.0	2,331-3,201	175,452	178,878
Supvng Prog Techn I	0.1	1.0	1.0	2,565-3,115	35,604	35,604
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	4.3	5.0	5.0	2,465-2,998	166,437	167,910
Prog Techn	7.0	8.0	8.0	2,130-2,780	234,277	242,385
Office Asst-Typing	0.8	0.8	0.8	2,003-2,641	21,991	23,093
Temporary Help	0.4	2.2	2.2	(24,986)	49,972	49,972
Overtime	-	-	-	(39,764)	39,764	39,764
Totals, Grant Services	38.6	44.0	44.0	$1,746,629	$1,937,477	$1,966,375
Outreach & Training:						
Sr Mgt Auditor	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Financial Aid Mgr II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Financial Aid Mgr I	2.0	2.0	2.0	4,520-5,452	124,632	124,632
Assoc Financial Aid Analyst	4.9	5.0	5.0	4,111-4,997	277,796	280,268
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	52,893	55,536
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Overtime	-	-	-	(11,632)	11,632	11,632
Totals, Outreach & Training	10.7	11.0	11.0	$630,150	$643,832	$648,947
Federal Policy & Programs:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	84,365	84,365
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	159,557	164,681
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(533)	533	533
Totals, Federal Policy & Programs	5.9	7.0	7.0	$354,577	$399,262	$404,386
Totals, Student Aid Commission	117.5	129.0	129.0	$6,430,725	$6,905,451	$6,985,358
EDFUND						
Loan Program Expenses:						
Assoc Financial Aid Analyst	0.3	1.0	1.0	4,111-4,997	54,395	57,116
Totals, Loan Program Expenses	0.3	1.0	1.0	$13,599	$54,395	$57,116
Legal Services:						
Financial Aid Mgr I	1.0	1.0	1.0	4,520-5,452	62,316	62,316
Totals, Legal Services	1.0	1.0	1.0	$62,313	$62,316	$62,316
Program Review & Compliance:						
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Totals, Program Review & Compliance	1.0	1.0	1.0	$61,171	$59,973	$59,973
Communications:						
Research Writer	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Info Officer I-Spec	0.3	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,111-4,997	57,116	57,116
Overtime	-	-	-	(6,291)	6,291	6,291
Totals, Communications	2.7	3.0	3.0	$158,689	$177,639	$177,639
Research & Policy Analysis:						
Sr Consultant-Student Loan	1.0	1.0	1.0	5,448-6,622	75,689	75,689
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(4,377)	4,377	4,377
Totals, Research & Policy Analysis	3.0	3.0	3.0	$178,928	$177,666	$177,666
Financial Reporting & Analysis:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Budget Analyst	0.7	1.0	1.0	4,111-4,997	57,116	57,116
Overtime	-	-	-	(2,213)	2,213	2,213
Totals, Financial Reporting & Analysis	2.7	3.0	3.0	$172,704	$188,294	$188,294
Cash Management & Financial Systems:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	45,820	48,112
Totals, Cash Management & Financial Systems	2.0	2.0	2.0	$109,609	$111,268	$113,560
Settlement:						
Mgt Services Techn	3.0	3.0	3.0	2,331-3,201	109,761	109,761
Prog Techn II	0.5	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Settlement	3.5	4.0	4.0	$127,340	$144,028	$144,028
Customer Support:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Overtime	-	-	-	(45)	45	45
Totals, Customer Support	1.0	1.0	1.0	$61,116	$60,018	$60,018
Mainframe Software Support Team II:						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Totals, Mainframe Software Support Team II	1.0	1.0	1.0	$66,588	$65,768	$65,768
Mainframe Software Support Team I:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Totals, Mainframe Software Support Team I	2.0	2.0	2.0	$133,176	$131,536	$131,536
Business Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Mgt Analyst	0.7	1.0	1.0	4,111-4,997	49,332	51,804
Assoc Business Mgt Analyst	1.9	2.0	2.0	4,111-4,997	111,090	113,780
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	48,755	49,366
Overtime	-	-	-	(930)	930	930
Totals, Business Services	4.6	5.0	5.0	$253,652	$267,223	$272,996
Security & Risk Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Totals, Security & Risk Management	1.0	1.0	1.0	$65,445	$65,448	$65,448
Imaging & Records Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Overtime	-	-	-	(173)	173	173
Totals, Imaging & Records Management	3.0	3.0	3.0	$153,395	$152,318	$152,318
Civil Service Personnel Services:						
Labor Relations Analyst	1.0	-	-	4,113-4,999	-	-
Assoc Personnel Analyst	1.0	-	-	4,111-4,997	-	-
Pers Spec	0.8	-	-	2,431-3,800	-	-
Totals, Civil Service Personnel Services	2.8	-	-	$147,667	-	-
AVP Business Operations:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Totals, AVP Business Operations	1.0	1.0	1.0	$71,848	$71,849	$71,849
AVP Default Asset Management:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,808
Financial Aid Mgr II	1.0	-	-	4,963-5,988	-	-
Assoc Financial Aid Analyst	0.9	1.0	1.0	4,111-4,997	52,028	54,633
Overtime	-	-	-	(2,391)	2,391	2,391
Totals, AVP Default Asset Management	1.9	2.0	2.0	$117,057	$130,427	$136,832
Internal Collections/Rehab:						
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,111-4,997	53,004	55,504
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	46,160	47,485
Mgt Services Techn	0.2	-	-	2,331-3,201	-	-
Overtime	-	-	-	(33)	33	33
Totals, Internal Collections/Rehab	2.1	2.0	2.0	$101,442	$99,197	$103,022
External Collections:						
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,111-4,997	55,334	57,116
Financial Aid Analyst	2.0	2.0	2.0	2,850-4,155	86,960	87,097
Mgt Services Techn	0.1	1.0	1.0	2,331-3,201	36,587	36,587
Overtime	-	-	-	(414)	414	414
Totals, External Collections	3.1	4.0	4.0	$142,034	$179,295	$181,214
Systems Workgroups & Technology:						
Financial Aid Mgr I	1.0	1.0	1.0	4,520-5,452	62,316	62,316
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,111-4,997	56,487	57,116

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Financial Aid Analyst	1.0	1.0	1.0	2,850-4,155	47,492	47,492
Overtime	-	-	-	(49,137)	49,137	49,137
Totals, Systems Workgroups & Technology	4.0	4.0	4.0	$275,334	$275,405	$276,034
Default Prevention:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	36,285	36,587
Prog Techn II	1.5	1.0	1.0	2,465-2,998	34,267	34,267
Overtime	-	-	-	(5,971)	5,971	5,971
Totals, Default Prevention	3.0	3.0	3.0	$123,614	$124,015	$124,317
Skip Tracing:						
Temporary Help	0.8	0.8	0.8	(23,273)	23,273	23,273
Totals, Skip Tracing	0.8	0.8	0.8	$23,273	$23,273	$23,273
Claims:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Financial Aid Analyst	1.0	1.0	1.0	2,850-4,155	43,489	45,664
Prog Techn II	1.4	2.0	2.0	2,465-2,998	68,534	68,534
Totals, Claims	3.4	4.0	4.0	$138,893	$159,515	$161,690
AVP Claims & Resolution Services:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(3,848)	3,848	3,848
Totals, AVP Claims & Resolution Services	2.0	2.0	2.0	$98,162	$98,682	$98,682
Post Default Services:						
Associate Financial Aid Analyst	4.0	4.0	4.0	4,111-4,997	228,107	228,464
Financial Aid Analyst	2.8	3.0	3.0	2,850-4,155	136,738	141,041
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Prog Techn II	1.5	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Post Default Services	10.3	10.0	10.0	$480,054	$472,286	$476,946
Quality Assurance:						
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732-5,754	263,072	263,072
Totals, Quality Assurance	4.0	4.0	4.0	$264,428	$263,072	$263,072
AVP OGS:						
Assoc Financial Aid Analyst	1.5	-	-	4,111-4,997	-	-
Overtime	-	-	-	(326)	-	-
Totals, AVP OGS	1.5	-	-	$87,900	-	-
Client Server & Web Team:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,259	59,973
Totals, Client Server & Web Team	1.0	1.0	1.0	$55,924	$59,259	$59,973
Lender Relations:						
Assoc Financial Aid Analyst	1.8	1.0	1.0	4,111-4,997	57,116	57,116
Overtime	-	-	-	(4,589)	4,589	4,589
Totals, Lender Relations	1.8	1.0	1.0	$104,810	$61,705	$61,705
Production:						
Assoc Financial Aid Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Financial Aid Analyst	1.0	1.0	1.0	2,850-4,155	47,492	47,492
Overtime	-	-	-	(1,996)	1,996	1,996
Totals, Production	1.5	2.0	2.0	$78,638	$106,604	$106,604

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Customer Service:						
Assoc Financial Aid Analyst	-	1.0	1.0	-	57,116	57,116
Overtime	-	-	-	-	126	126
Totals, Customer Service	-	1.0	1.0	-	$57,242	$57,242
Totals, Edfund	73.0	72.8	72.8	$3,928,803	$3,899,716	$3,931,131
TOTALS, AUTHORIZED POSITIONS	**190.5**	**201.8**	**201.8**	**$10,359,528**	**$10,805,167**	**$10,916,489**
Regular/Ongoing Positions	*189.3*	*198.8*	*198.8*	*10,125,227*	*10,545,680*	*10,657,002*
Temporary Help	*1.2*	*3.0*	*3.0*	*74,859*	*100,245*	*100,245*
Overtime	*-*	*-*	*-*	*159,442*	*159,242*	*159,242*