

Table of Contents

Education	Page
Department of Education	EDU 1
California State Library	EDU 19
Education Audit Appeals Panel	EDU 25
California State Summer School for the Arts	EDU 26
California Career Resource Network	EDU 27
Commission on Teacher Credentialing	EDU 28
California Postsecondary Education Commission	EDU 32
University of California	EDU 33
California Institute for Regenerative Medicine	EDU 51
Hastings College of the Law	EDU 52
California State University	EDU 53
Board of Governors of the California Community Colleges	EDU 78
California Student Aid Commission	EDU 82

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Branch						
Superintendent of Public Instruction & Director of Education:						
Supt of Pub Inst	1.0	1.0	1.0	\$12,395-14,038	\$148,740	\$148,740
C.E.A. III	1.0	1.0	1.0	8,030-8,854	109,872	109,872
Chief Policy Advr To Supt	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Communications Assoc	1.0	1.0	1.0	7,291-7,875	94,500	94,500
Communications Assoc	1.0	1.0	1.0	7,273-7,962	95,556	95,556
Prin Advr	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Communications Assoc	1.0	1.0	1.0	6,172-6,674	74,064	74,064
Educ Administrator I	0.6	-	-	5,944-7,227	-	-
Exec Ofc Staff Mgr	0.4	1.0	1.0	5,884-6,364	70,608	70,608
Educ Policy Asst	1.6	1.5	1.5	5,227-5,448	95,412	98,064
Info Ofcr II	1.0	1.0	1.0	4,963-5,988	68,952	71,856
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,111-4,997	109,296	111,768
Info Ofcr I-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	36,864	36,864
Staff Svcs Analyst-Gen	-	2.0	2.0	2,632-4,155	82,416	85,776
Ofc Techn-Typing	2.8	3.0	3.0	2,510-3,050	100,008	103,182
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	0.3	0.3	0.3	(15,145)	15,450	15,450
Totals, Superintendent of Public Instruction & Director of Education	17.7	20.8	20.8	\$1,255,563	\$1,375,890	\$1,391,682
Chief Deputy:						
Chief Dep Supt	1.0	1.0	1.0	11,932	143,184	143,184
Educ Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Educ Prog Asst	1.9	2.0	2.0	4,031-5,914	132,288	135,360
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Chief Deputy	6.0	6.0	6.0	\$457,253	\$460,281	\$463,353
State Board Of Education:						
Exec Director	0.9	-	-	9,115-9,857	-	-
Chief Counsel	1.0	-	-	8,908-9,987	-	-
Dep Exec Director	0.4	-	-	6,785-7,337	-	-
Educ Prog Consultant	1.0	-	-	5,349-6,498	-	-
Educ Policy Consultant	0.7	-	-	5,349-6,498	-	-
Legal Secty	0.2	-	-	3,435-4,134	-	-
Legal Asst	1.0	-	-	3,164-3,846	-	-
Exec Asst	0.5	-	-	3,072-3,734	-	-
Exec Secty I	0.9	-	-	2,822-3,431	-	-
Temporary Help	1.5	-	-	(66,505)	-	-
Overtime	-	-	-	(3,437)	-	-
Totals, State Board Of Education	8.1	-	-	\$567,284	-	-
Totals, Executive Branch	31.8	26.8	26.8	\$2,280,100	\$1,836,171	\$1,855,035
Government Affairs Branch						
Government Affairs Office:						
Director Govt Affs	1.0	1.0	1.0	8,611-9,314	109,872	109,872
Asst Director Govt Affs	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Legis Rep	3.4	4.0	4.0	5,733-6,284	289,556	296,352

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,033	59,403
Exec Asst	0.8	1.0	1.0	3,072-3,734	36,864	38,712
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Temporary Help	0.1	0.1	0.1	(3,066)	3,128	3,128
Totals, Government Affairs Office	9.3	10.1	10.1	\$613,010	\$661,009	\$672,023
Totals, Government Affairs Branch	9.3	10.1	10.1	\$613,010	\$661,009	\$672,023
Legal & Audits Branch						
Legal Division:						
Legal Office Branch Management:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	140,028	140,028
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	49,332	51,804
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	47,820	47,820
Exec Asst	1.0	-	-	3,072-3,734	-	-
Legal Secty	1.7	3.0	3.0	2,839-3,623	122,436	124,320
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	34,200	35,916
Sr Legal Typist	0.3	-	-	2,419-3,285	-	-
Temporary Help	0.2	0.3	0.3	(10,954)	11,175	11,175
Totals, Legal Office Branch Management	6.9	8.3	8.3	\$434,170	\$473,703	\$479,775
Legal Office:						
Chief Counsel II	0.8	1.0	1.0	8,654-9,731	115,368	115,368
Staff Counsel IV	5.5	6.0	6.0	7,816-9,650	693,051	694,725
Staff Counsel III-Spec	3.9	4.0	4.0	7,075-8,730	391,239	406,500
Staff Counsel	0.3	1.0	1.0	4,520-7,571	79,594	83,570
Temporary Help	1.2	1.2	1.2	(54,045)	55,134	55,134
Totals, Legal Office	11.7	13.2	13.2	\$1,179,226	\$1,334,386	\$1,355,297
Audits & Investigations Division:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. I	1.0	1.0	1.0	5,768-7,324	96,612	96,612
Sr Mgt Auditor	1.9	3.0	3.0	5,211-6,286	213,396	216,528
Staff Mgt Auditor	4.0	5.0	5.0	4,746-5,726	319,972	325,915
Assoc Mgt Auditor	22.8	30.0	30.0	4,316-5,247	1,726,571	1,766,578
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	117,080	117,080
Staff Svcs Mgt Auditor	0.6	2.0	2.0	2,902-4,363	86,772	88,920
Exec Secty I	0.7	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,096	49,452
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,734	36,456
Info Sys Techn	0.7	1.0	1.0	2,317-3,326	39,912	39,912
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	0.1	0.1	0.1	(3,188)	3,252	3,252
Overtime	-	-	-	(5,231)	5,285	5,285
Totals, Audits & Investigations Division	38.7	50.1	50.1	\$2,284,152	\$2,871,102	\$2,928,102
Office Of Equal Opportunity:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	239,856	239,856
Temporary Help	0.5	0.5	0.5	(20,252)	20,660	20,660
Totals, Office Of Equal Opportunity	5.5	5.5	5.5	\$335,540	\$335,948	\$335,948

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Legal & Audits Branch	62.8	77.1	77.1	\$4,233,088	\$5,015,139	\$5,099,122
Assessment & Accountability Branch						
Assessment & Accountability Branch Management:						
Dep Supt For Assessment & Acct	0.9	1.0	1.0	10,654	127,848	127,848
Educ Prog Consultant	0.6	-	-	5,349-6,498	-	-
Research & Eval Asst	0.4	1.0	1.0	4,031-5,914	70,968	70,968
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Assessment & Accountability Branch Management	2.9	3.0	3.0	\$233,931	\$243,624	\$243,624
Data Management Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Research & Eval Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Educ Administrator I	3.0	3.0	3.0	5,944-7,227	260,172	260,172
Educ Prog Consultant ¹	9.0	10.5	8.5	5,349-6,498	776,616	646,840
Educ Fiscal Svcs Consultant ²	1.0	1.0	-	5,349-6,498	77,478	-
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	69,204	72,660
Staff Info Sys Analyst-Spec	1.7	2.0	2.0	4,732-5,754	137,361	138,096
Opers Research Spec II	1.0	1.0	1.0	4,414-5,366	64,392	64,392
Assoc Info Sys Analyst-Spec	2.3	4.0	4.0	4,316-5,247	225,774	231,705
Assoc Programmer Analyst-Spec	1.3	1.0	1.0	4,316-5,247	55,292	58,060
Assoc Govtl Prog Analyst ⁶	7.3	9.0	9.0	4,111-4,997	525,168	530,446
Educ Prog Asst	1.0	1.0	1.0	4,031-5,914	70,968	70,968
Exec Asst	0.1	1.0	1.0	3,072-3,734	47,902	47,902
Asst Info Sys Analyst	1.9	1.0	1.0	2,902-4,363	50,343	52,205
Exec Secty I	0.2	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	4.4	5.0	5.0	2,632-4,155	183,235	189,335
Ofc Techn-Typing	3.8	3.0	3.0	2,510-3,050	96,840	99,864
Info Sys Techn	0.8	1.0	1.0	2,317-3,326	39,912	39,912
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,486	28,860
Temporary Help	0.7	0.7	0.7	(30,387)	30,999	30,999
Overtime	-	-	-	(532)	537	537
Totals, Data Management Division	42.5	49.2	46.2	\$2,589,821	\$2,956,879	\$2,781,845
Policy & Evaluation Division:						
C.E.A. II	0.5	1.0	1.0	7,302-8,051	69,216	69,216
Research & Eval Administrator I	2.8	3.0	3.0	5,944-7,227	260,156	260,172
Research & Eval Consultant	13.2	14.5	14.5	5,349-6,498	1,086,222	1,100,706
Educ Prog Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	62,464	62,964
Research Analyst II-Gen	1.9	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Research & Eval Asst	4.7	5.0	5.0	4,031-5,914	332,244	334,668
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	2.9	3.0	3.0	(129,120)	131,720	131,720
Overtime	-	-	-	(5,760)	5,820	5,820
Totals, Policy & Evaluation Division	31.6	35.5	35.5	\$2,156,810	\$2,354,926	\$2,372,350
School & District Accountability Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,816	96,816
Educ Administrator I	4.0	4.0	4.0	5,944-7,227	346,455	346,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Bi/Migrant Educ Administrator I	1.3	1.0	1.0	5,944-7,227	71,328	74,892
Educ Prog Consultant	24.2	28.0	28.0	5,349-6,498	2,145,564	2,155,176
Bi/Migrant Educ Consultant	4.6	5.0	5.0	5,349-6,498	393,480	393,480
Research & Eval Consultant	0.9	1.0	1.0	5,349-6,498	77,976	77,976
Assoc Govtl Prog Analyst	6.4	6.0	6.0	4,111-4,997	351,101	355,814
Educ Prog Asst	1.0	1.0	1.0	4,031-5,914	70,968	70,968
Legal Asst	-	1.0	1.0	3,164-3,846	36,156	37,968
Exec Secty I	0.8	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	3.1	5.0	5.0	2,632-4,155	214,821	222,479
Ofc Techn-Typing	8.3	9.0	9.0	2,510-3,050	304,819	311,365
Temporary Help	7.8	7.9	7.9	(345,909)	352,875	352,875
Overtime	-	-	-	(17,133)	17,311	17,311
Totals, School & District Accountability Division	63.4	70.9	70.9	\$4,127,258	\$4,513,534	\$4,549,572
Standards & Assessment Division:						
Research & Eval Administrator I	3.0	3.0	3.0	5,944-7,227	259,794	260,172
Educ Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
C.E.A. I	-	1.0	1.0	5,768-7,324	96,612	96,612
Research & Eval Consultant	4.0	5.0	5.0	5,349-6,498	373,128	376,372
Educ Prog Consultant	12.6	14.0	14.0	5,349-6,498	1,019,028	1,036,740
Bi/Migrant Educ Consultant	1.0	1.0	1.0	5,349-6,498	72,472	75,974
Staff Info Sys Analyst-Spec	0.1	-	-	4,732-5,754	-	-
Assoc Info Sys Analyst-Spec	0.6	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,111-4,997	115,268	118,032
Research & Eval Asst	1.3	1.0	1.0	4,031-5,914	69,752	70,968
Educ Prog Asst	1.7	3.0	3.0	4,031-5,914	199,545	205,635
Exec Secty I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	4.1	6.0	6.0	2,632-4,155	254,016	261,466
Ofc Techn-Typing	5.9	7.0	7.0	2,510-3,050	235,896	241,296
Temporary Help	1.1	1.1	1.1	(48,444)	49,420	49,420
Totals, Standards & Assessment Division	40.3	47.1	47.1	\$2,537,074	\$2,928,483	\$2,977,931
Totals, Assessment & Accountability Branch	180.7	205.7	202.7	\$11,644,894	\$12,997,446	\$12,925,322
Curriculum & Instruction Branch						
Curriculum & Instruction Branch Management:						
C.E.A. I	-	1.0	1.0	5,768-7,324	127,848	127,848
Educ Prog Consultant	1.6	2.0	2.0	5,349-6,498	144,300	147,616
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,923	41,919
Totals, Curriculum & Instruction Branch Management	2.6	4.0	4.0	\$157,784	\$312,071	\$317,383
Child Development Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Educ Administrator I	5.0	5.0	5.0	5,944-7,227	434,820	434,820
Educ Prog Consultant	2.6	3.0	3.0	5,349-6,498	235,128	235,128
Bi/Migrant Educ Consultant	1.3	2.0	2.0	5,349-6,498	144,432	147,692
Child Develmt Consultant	27.8	31.0	31.0	5,349-6,498	2,327,635	2,356,454
Research Prog Spec II	0.7	1.0	1.0	4,960-6,028	71,276	72,336
Staff Svcs Mgr I	1.7	2.0	2.0	4,746-5,726	133,522	136,344
Research Prog Spec I	0.6	1.0	1.0	4,516-5,489	65,857	65,868
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	15.9	19.0	19.0	4,111-4,997	1,093,963	1,106,714
Child Develmt Asst	1.4	1.0	1.0	4,031-5,914	48,372	50,796

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Exec Secty I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	7.1	7.0	7.0	2,632-4,155	322,075	326,832
Ofc Techn-Typing	9.1	12.0	12.0	2,510-3,050	409,902	419,052
Ofc Asst-Typing	1.0	2.0	2.0	2,003-2,641	56,328	57,558
Temporary Help	6.8	7.0	7.0	(304,897)	311,036	311,036
Overtime	-	-	-	(5,419)	5,475	5,475
Totals, Child Development Division	83.9	96.0	96.0	\$5,248,229	\$5,853,261	\$5,921,237
Curriculum Framework/Instructional Resources Division:						
Exec Director	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Educ Administrator I	1.8	2.0	2.0	5,944-7,227	171,669	173,259
C.E.A. I	0.3	1.0	1.0	5,768-7,324	69,216	72,672
Publication Consultant	2.0	3.0	3.0	5,406-6,573	222,624	225,864
Educ Prog Consultant ²	6.5	10.0	9.0	5,349-6,498	673,448	679,824
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst ²	9.3	10.5	9.5	4,111-4,997	606,986	559,955
Assoc Editor-Publications	2.9	3.0	3.0	4,111-4,997	176,564	177,044
Graphic Designer III	3.6	4.0	4.0	4,080-4,960	224,693	227,141
Educ Prog Asst	1.7	2.0	2.0	4,031-5,914	128,642	134,810
Digital Composition Spec II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Editorial Asst	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	47,112	47,112
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Exec Secty I	0.5	1.0	1.0	2,822-3,431	39,076	40,628
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Warehouse Worker	5.3	6.0	6.0	2,688-3,196	208,842	210,153
Staff Svcs Analyst-Gen	4.9	5.0	5.0	2,632-4,155	222,796	225,934
Ofc Techn-Typing	5.4	8.0	8.0	2,510-3,050	269,419	275,674
Acctg Techn	0.5	-	-	2,465-2,998	-	-
Bus Svc Asst-Spec	1.9	3.0	3.0	2,331-3,465	102,576	107,706
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	2.6	2.7	2.7	(117,928)	120,302	120,302
Overtime	-	-	-	(3,561)	3,598	3,598
Totals, Curriculum Framework/Instructional Resources Division	58.3	71.2	69.2	\$3,178,808	\$3,778,460	\$3,772,573
Learning Support & Partnerships Division:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	95,603	95,603
Educ Administrator I	4.2	5.0	5.0	5,944-7,227	409,929	418,008
Bi/Migrant Educ Administrator I	-	1.0	1.0	5,944-7,227	86,724	86,724
Educ Prog Consultant ²	22.7	34.5	33.5	5,349-6,498	2,578,374	2,548,816
American Indian Educ Consultant	1.0	1.0	1.0	5,349-6,498	77,058	77,976
Bi/Migrant Educ Consultant	3.0	3.0	3.0	5,349-6,498	236,328	236,328
Hlth Educ Consultant	7.5	9.0	9.0	5,349-6,498	692,043	695,457
Child Develmt Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Staff Svcs Mgr I	1.8	4.0	4.0	4,746-5,726	242,750	254,243
Assoc Govtl Prog Analyst	8.3	15.5	15.5	4,111-4,997	872,915	891,394
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	14.3	17.5	17.5	2,632-4,155	757,813	781,942

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing ²	10.7	14.0	13.0	2,510-3,050	472,010	453,316
Limited Exam/Appt Prog Candidate	0.3	-	-	1,908	-	-
Temporary Help	4.3	4.4	4.4	(191,033)	194,880	194,880
Overtime	-	-	-	(24,928)	25,188	25,188
Totals, Learning Support & Partnerships Division	80.9	111.9	109.9	\$4,973,478	\$6,860,763	\$6,879,023
Professional Development & Curriculum Support Division:						
C.E.A. II	1.4	1.0	1.0	7,302-8,051	91,056	91,056
Educ Administrator I	3.6	5.0	5.0	5,944-7,227	418,223	421,787
Educ Prog Consultant	17.3	27.0	27.0	5,349-6,498	2,027,395	2,044,131
Bi/Migrant Educ Consultant	4.4	5.0	5.0	5,349-6,498	378,638	378,768
Staff Svcs Mgr I	1.3	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	11.3	9.5	9.5	4,111-4,997	564,677	566,810
Educ Prog Asst	0.4	1.0	1.0	4,031-5,914	62,206	65,316
Exec Secty I	0.5	1.0	1.0	2,822-3,431	33,711	35,395
Staff Svcs Analyst-Gen	4.0	7.0	7.0	2,632-4,155	268,063	277,742
Ofc Techn-Typing	8.0	9.0	9.0	2,510-3,050	302,309	308,845
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	24,036	25,236
Temporary Help	4.1	4.2	4.2	(185,153)	188,881	188,881
Overtime	-	-	-	(2,428)	2,453	2,453
Totals, Professional Development & Curriculum Support Division	57.1	71.7	71.7	\$3,531,796	\$4,430,360	\$4,475,132
School Improvement Division:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	96,612	96,612
Educ Administrator I	5.0	5.0	5.0	5,944-7,227	432,674	433,619
Educ Prog Consultant	23.8	30.0	30.0	5,349-6,498	2,247,162	2,274,818
Staff Svcs Mgr I	1.5	2.0	2.0	4,746-5,726	137,425	137,425
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	51,793	54,383
Assoc Govtl Prog Analyst	9.2	10.0	10.0	4,111-4,997	588,746	594,199
Educ Prog Asst	2.0	2.0	2.0	4,031-5,914	138,856	141,936
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	7.1	8.5	8.5	2,632-4,155	379,994	387,690
Ofc Techn-Typing	9.9	12.0	12.0	2,510-3,050	405,843	413,520
Ofc Asst-Typing	1.7	2.0	2.0	2,003-2,641	61,880	61,880
Temporary Help	1.7	1.7	1.7	(76,430)	77,969	77,969
Totals, School Improvement Division	64.7	76.2	76.2	\$3,946,643	\$4,660,126	\$4,715,223
Secondary, Postsecondary & Adult Leadership:						
C.E.A. II	-	1.0	1.0	7,302-8,051	96,612	96,612
Agric Educ Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Bus Educ Administrator I	1.5	-	-	5,944-7,227	-	-
Educ Administrator I	4.0	5.0	5.0	5,944-7,227	428,698	432,990
Agric Educ Consultant	7.0	7.0	7.0	5,349-6,498	545,832	545,832
Hlth Careers Educ Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Home Economics Educ Consultant	2.0	2.0	2.0	5,349-6,498	155,952	155,952
Educ Prog Consultant ³	38.4	46.0	45.1	5,349-6,498	3,474,352	3,436,811
Community College Prog Asst II	0.3	-	-	4,867-5,914	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	17.3	15.5	15.5	4,111-4,997	915,137	892,674
Educ Prog Asst	1.7	2.0	2.0	4,031-5,914	134,716	137,904
Career-Vocational Educ Asst	-	1.0	1.0	4,031-5,914	70,968	70,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Exec Secty I	0.8	1.0	1.0	2,822-3,431	39,216	39,216
Staff Svcs Analyst-Gen	4.7	10.5	10.5	2,632-4,155	418,757	431,702
Ofc Techn-Typing ³	11.6	15.0	14.1	2,510-3,050	466,761	427,081
Ofc Asst-Typing	2.3	4.0	4.0	2,003-2,641	113,464	144,819
Temporary Help	6.2	6.4	6.4	(278,406)	284,012	284,012
Overtime	-	-	-	(2,222)	2,245	2,245
Totals, Secondary, Postsecondary & Adult Leadership	101.8	120.4	118.6	\$6,527,713	\$7,448,846	\$7,400,942
Special Education Division:						
Director	0.9	1.0	1.0	7,460-8,068	96,816	96,816
Educ Administrator I	7.7	8.0	8.0	5,944-7,227	658,078	669,498
Research & Eval Consultant	2.0	2.0	2.0	5,349-6,498	155,952	155,952
Educ Prog Consultant	1.5	3.0	3.0	5,349-6,498	206,352	212,760
Special Educ Consultant	45.8	52.0	52.0	5,349-6,498	3,870,840	3,917,316
Sr Info Sys Analyst-Spec ⁴	-	1.0	1.0	5,206-6,327	62,472	65,592
Staff Svcs Mgr I	0.6	1.0	1.0	4,746-5,726	56,952	59,796
Staff Info Sys Analyst-Spec ⁴	0.6	2.0	2.0	4,732-5,754	125,832	128,676
Research Prog Spec I	0.8	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Sys Analyst-Spec ⁴	1.8	3.0	3.0	4,316-5,247	177,720	180,312
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	20.9	21.5	21.5	4,111-4,997	1,245,709	1,260,853
Special Educ Asst ²	6.5	11.0	10.0	4,031-5,914	741,133	683,817
Exec Asst	0.3	1.0	1.0	3,072-3,734	44,808	44,808
Exec Secty I	0.8	1.0	1.0	2,822-3,431	38,916	40,560
Staff Svcs Analyst-Gen	5.6	7.0	7.0	2,632-4,155	296,806	305,324
Ofc Techn-Typing	14.3	17.0	17.0	2,510-3,050	580,754	591,789
Ofc Asst-Typing	3.3	3.0	3.0	2,003-2,641	93,571	93,571
Temporary Help	7.4	7.5	7.5	(328,816)	335,437	335,437
Overtime	-	-	-	(1,745)	1,764	1,764
Totals, Special Education Division	122.8	145.0	144.0	\$7,729,284	\$8,981,708	\$9,036,437
Totals Curriculum & Instruction Branch	572.1	696.4	689.6	\$35,293,735	\$42,325,595	\$42,517,950
Finance, Technology & Administration Branch						
Finance, Tech & Administration Branch Management:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	127,848	127,848
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,429	54,429
Exec Asst	0.9	1.0	1.0	3,072-3,734	41,919	43,821
Totals, Finance, Tech & Administration Branch Management	2.9	3.0	3.0	\$217,222	\$224,196	\$226,098
Fiscal & Administrative Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Educ Policy Asst	0.6	-	-	6,785-7,337	-	-
Contracts Mgr	0.3	1.0	1.0	6,785-7,337	88,044	88,044
Acctg Administrator III	0.7	1.0	1.0	6,334-6,984	79,860	83,268
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Educ Fiscal Svcs Administrator	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Educ Prog Consultant	0.8	1.0	1.0	5,349-6,498	77,976	77,976
Bi/Migrant Educ Consultant	1.0	1.0	1.0	5,349-6,498	79,176	79,176
Educ Fiscal Svcs Consultant	3.7	4.0	4.0	5,349-6,498	303,974	308,258
Acctg Administrator II	1.8	2.0	2.0	5,211-6,286	137,964	141,096
Staff Svcs Mgr II-Suprvy	3.0	4.0	4.0	5,211-6,286	288,828	291,960

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Acctg Administrator I-Supvr	6.5	7.0	7.0	4,746-5,726	473,998	477,082
Staff Svcs Mgr I	5.8	6.0	6.0	4,746-5,726	401,020	402,756
Staff Info Sys Analyst-Spec	1.7	3.0	3.0	4,732-5,754	205,429	207,144
Sr Acctg Ofcr-Supvr	3.0	3.0	3.0	4,319-5,211	181,300	184,112
Assoc Info Sys Analyst-Spec	1.6	3.0	3.0	4,316-5,247	166,548	171,732
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Adm Analyst-Acctg	2.3	3.0	3.0	4,316-5,247	180,050	184,401
Sr Acctg Ofcr-Spec	5.9	4.0	4.0	4,111-4,997	233,390	235,886
Assoc Budget Analyst	5.5	6.0	6.0	4,111-4,997	354,000	356,713
Assoc Govtl Prog Analyst ⁵	28.3	33.0	32.0	4,111-4,997	1,912,874	1,882,471
Acctg Ofcr-Spec	16.3	19.0	19.0	3,589-4,363	910,454	938,961
Bus Svc Officer I-Spec	1.0	1.0	1.0	3,418-4,155	42,508	44,634
Accountant Trainee	2.0	4.0	4.0	3,027-3,505	153,819	159,267
Asst Info Sys Analyst	0.7	-	-	2,902-4,363	-	-
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Exec Secty I	0.8	1.0	1.0	2,822-3,431	34,287	36,000
Staff Svcs Analyst-Gen	5.2	6.0	6.0	2,632-4,155	254,843	262,633
Accountant I-Spec	8.4	9.0	9.0	2,682-3,259	337,753	341,879
Ofc Techn-Typing	2.5	4.0	4.0	2,510-3,050	123,636	129,834
Sr Acct Clk	2.9	2.0	2.0	2,465-2,998	63,485	65,323
Acctg Techn	3.7	6.0	6.0	2,465-2,998	208,612	210,705
Budget Techn I	0.9	1.0	1.0	2,250-3,201	33,768	35,452
Acct Clk II	3.6	4.0	4.0	2,209-2,687	125,912	125,912
Ofc Asst-Typing	0.7	-	-	2,003-2,641	-	-
Ofc Asst-Gen	0.8	1.0	1.0	1,938-2,588	23,838	25,032
Temporary Help	3.1	3.2	3.2	(139,111)	141,913	141,913
Overtime	-	-	-	(14,761)	14,915	14,915
Totals, Fiscal & Administrative Services Division	131.1	149.2	148.2	\$7,177,340	\$8,088,585	\$8,158,946
Personnel Services Division:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	96,612	96,612
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Svcs Mgr I	1.8	2.0	2.0	4,746-5,726	122,012	127,640
Trng Ofcr II	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Labor Relations Spec	2.0	2.0	2.0	4,746-5,726	136,728	137,424
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Pers Analyst	6.8	7.0	7.0	4,111-4,997	418,763	419,748
Trng Ofcr I	1.8	2.0	2.0	4,111-4,997	103,734	108,924
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	163,004	168,163
Pers Supvr II	0.7	1.0	1.0	3,761-4,571	54,123	54,718
Bus Svc Ofcr I-Supvr	2.0	2.0	2.0	3,593-4,319	103,656	103,656
Pers Supvr I	0.3	-	-	3,418-4,155	-	-
Sr Pers Spec	1.4	2.0	2.0	3,418-4,155	103,530	104,520
Bus Svc Ofcr I-Spec	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Exec Secty I	0.8	1.0	1.0	2,822-3,431	41,172	41,172
Digital Print Opr II	2.0	2.0	2.0	2,679-3,256	78,144	78,144
Staff Svcs Analyst-Gen	5.9	6.0	6.0	2,632-4,155	266,204	274,528
Ofc Techn-Typing	8.4	9.0	9.0	2,510-3,050	325,224	326,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Mailing Mach Opr II	1.0	1.0	1.0	2,475-3,005	36,060	36,060
Pers Spec	5.0	6.0	6.0	2,431-3,800	255,409	259,181
Bus Svc Asst-Spec	1.7	2.0	2.0	2,331-3,465	83,160	83,160
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,376	28,744
Temporary Help	2.5	2.5	2.5	(110,626)	112,854	112,854
Overtime	-	-	-	(13,174)	13,311	13,311
Totals, Personnel Services Division	56.4	60.5	60.5	\$2,861,027	\$3,033,406	\$3,067,733
School Fiscal Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Educ Fiscal Svcs Administrator	2.9	4.0	4.0	5,944-7,227	331,500	335,064
Fld Rep-Spec	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Educ Prog Consultant	0.2	-	-	5,349-6,498	-	-
Educ Fiscal Svcs Consultant	20.3	21.0	21.0	5,349-6,498	1,600,410	1,613,907
Staff Svcs Mgr I	2.4	3.0	3.0	4,746-5,726	203,532	206,136
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	0.4	1.0	1.0	4,316-5,247	52,872	55,519
Assoc Govtl Prog Analyst ⁶	11.2	12.0	12.0	4,111-4,997	707,395	713,666
Educ Fiscal Svcs Asst	2.5	3.0	3.0	4,031-5,914	198,375	200,280
Exec Secty I	0.8	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	4.7	11.0	11.0	2,632-4,155	410,398	429,533
Ofc Techn-Typing	2.7	4.0	4.0	2,510-3,050	129,120	133,758
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	2.3	2.3	2.3	(102,011)	104,065	104,065
Overtime	-	-	-	(10,353)	10,461	10,461
Totals, School Fiscal Services Division	55.3	67.3	67.3	\$3,561,832	\$4,127,592	\$4,181,853
Technology Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr III	2.7	4.0	4.0	6,334-6,984	323,868	331,680
Educ Prog Consultant	0.3	-	-	5,349-6,498	-	-
Sr Info Sys Analyst-Spec	2.5	3.0	3.0	5,206-6,327	212,040	217,440
Sr Info Sys Analyst-Supvr	1.2	1.0	1.0	5,206-6,327	62,472	65,592
Sr Programmer Analyst-Spec ⁴	1.9	3.0	3.0	5,206-6,327	220,767	224,508
Sr Programmer Analyst-Supvr	1.3	2.0	2.0	5,206-6,327	138,396	141,516
Staff Info Sys Analyst-Spec	9.6	9.0	9.0	4,732-5,754	618,748	621,432
Staff Info Sys Analyst-Supvr	1.4	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	8.6	8.0	8.0	4,732-5,754	549,934	552,384
Assoc Info Sys Analyst-Spec	11.2	14.5	14.5	4,316-5,247	847,013	868,709
Assoc Programmer Analyst-Spec	7.7	10.0	10.0	4,316-5,247	597,669	605,676
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Asst Info Sys Analyst	2.7	2.0	2.0	2,902-4,363	94,651	98,969
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,750	32,292
Info Sys Techn	0.2	-	-	2,317-3,326	-	-
Temporary Help	3.3	3.3	3.3	(145,072)	147,993	147,993
Overtime	-	-	-	(120,253)	121,504	121,504
Totals, Technology Services Division	58.4	64.8	64.8	\$3,828,055	\$4,232,601	\$4,296,491
Totals, Finance, Technology & Administration Branch	304.1	344.8	343.8	\$17,645,476	\$19,706,380	\$19,931,121

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
School & District Operations Branch						
School & District Operations Branch Management:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	127,848	134,244
Educ Prog Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals, School & District Operations Branch Management	2.0	3.0	3.0	\$119,262	\$250,632	\$257,028
Charter Schools Division:						
C.E.A. II	-	1.0	1.0	7,302-8,051	96,611	96,611
Educ Administrator I	0.4	1.0	1.0	5,944-7,227	86,724	86,724
Educ Prog Consultant	4.6	6.0	6.0	5,349-6,498	464,152	464,152
Assoc Mgt Auditor	0.4	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,130	119,928
Educ Fiscal Svcs Asst	0.3	1.0	1.0	4,031-5,914	67,028	69,808
Educ Prog Asst	1.9	3.0	3.0	4,031-5,914	180,767	186,426
Exec Secty I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	81,568	85,200
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	65,643	68,070
Temporary Help	0.1	0.1	0.1	(5,643)	5,756	5,756
Overtime	-	-	-	(5,082)	5,135	5,135
Totals, Charter Schools Division	12.6	19.1	19.1	\$802,662	\$1,206,378	\$1,223,366
Nutrition Services Division:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	97,692	97,692
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Nutrition Educ Administrator	0.6	1.0	1.0	5,944-7,227	71,328	74,892
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Educ Prog Consultant ⁴	-	1.0	1.0	5,349-6,498	71,082	74,640
Nutrition Educ Consultant	9.1	9.5	9.5	5,349-6,498	717,724	720,928
Staff Svcs Mgr II-Suprvy	1.4	2.0	2.0	5,211-6,286	136,320	141,096
Staff Svcs Mgr I	4.2	6.0	6.0	4,746-5,726	394,420	401,186
Staff Info Sys Analyst-Supvr	0.3	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Spec	0.3	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	124,185	125,928
Assoc Programmer Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	52,008	54,611
Assoc Govtl Prog Analyst ^{7,8}	30.0	43.8	42.2	4,111-4,997	2,360,666	2,313,408
Nutrition Educ Asst	3.0	3.0	3.0	4,031-5,914	190,308	192,732
Child Nutrition Consultant	1.8	3.0	3.0	3,993-4,993	173,748	176,448
Supvng Acct Clk II	0.8	1.0	1.0	3,138-3,817	37,656	39,540
Exec Secty I	0.2	1.0	1.0	2,822-3,431	33,864	35,556
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	33,108	34,764
Staff Svcs Analyst-Gen	8.4	12.0	12.0	2,632-4,155	507,121	522,286
Ofc Techn-Typing	15.2	23.0	23.0	2,510-3,050	795,997	809,201
Secretary	0.1	-	-	2,510-3,050	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Sr Acct Clk	1.9	2.0	2.0	2,465-2,998	69,223	70,091
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	24,036	25,236
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	28,626	30,030
Temporary Help	5.1	5.1	5.1	(226,422)	230,981	230,981
Overtime	-	-	-	(71,500)	72,244	72,244

Pomona/Sacramento Distribution Center:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Heavy Equipt Mechanic	0.9	1.0	1.0	3,495-4,212	41,940	44,040
Warehouse Mgr I	2.0	2.0	2.0	3,268-4,311	94,224	94,224
Auto Equipt Opr II	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Materials & Stores Supvr	1.8	2.0	2.0	2,977-3,926	81,141	83,049
Heavy Truck Driver	6.8	7.0	7.0	2,977-3,577	271,765	273,518
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Warehouse Worker	7.2	8.0	8.0	2,688-3,196	278,592	280,002
Ofc Techn-Typing	1.3	2.0	2.0	2,510-3,050	66,720	68,232
Sr Acct Clk	3.2	3.0	3.0	2,465-2,998	107,226	107,928
Acct Clk II	3.0	3.0	3.0	2,209-2,687	96,732	96,732
Temporary Help	4.2	4.3	4.3	(188,824)	192,627	192,627
Overtime	-	-	-	(12,048)	12,173	12,173
Field Services Unit:						
Child Nutrition Supvr II	1.0	1.0	1.0	4,656-6,043	72,516	72,516
Child Nutrition Supvr I	4.8	6.0	6.0	4,520-5,493	372,144	377,568
Assoc Govtl Prog Analyst	4.4	1.0	1.0	4,111-4,997	53,748	56,439
Child Nutrition Consultant	35.6	38.0	38.0	3,993-4,993	2,238,345	2,250,686
Child Nutrition Asst	1.0	1.0	1.0	2,961-3,690	44,280	44,280
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	5.0	5.2	5.2	(221,468)	225,928	225,928
Overtime	-	-	-	(10,865)	10,978	10,978
Totals, Nutrition Services Division	178.7	214.9	213.3	\$9,526,886	\$11,024,623	\$11,075,617
School Facilities Planning Division:						
C.E.A. II	-	1.0	1.0	7,302-8,051	96,612	96,612
Supvng Fld Rep	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Sr Architect	0.8	1.0	1.0	5,752-6,990	81,564	83,547
Fld Rep-Spec	7.0	9.0	9.0	5,349-6,498	687,996	691,200
Educ Prog Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,349-6,498	77,791	77,976
Assoc Architect	0.3	-	-	5,135-6,239	-	-
Bus Driver Trng Progs Supvr	1.0	1.0	1.0	4,920-5,980	71,760	71,760
Staff Svcs Mgr I	0.5	1.0	1.0	4,746-5,726	63,750	66,759
Bus Driver Trng Progs Spec	6.7	7.0	7.0	4,457-5,415	436,551	442,134
Assoc Info Sys Analyst-Spec	0.3	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,111-4,997	344,348	350,656
Asst Fld Rep School Admin	1.0	1.0	1.0	4,031-5,914	66,383	69,538
Educ Fiscal Svcs Asst	1.0	1.0	1.0	4,031-5,914	70,722	70,968
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	78,700	82,636
Ofc Techn-Typing	2.5	5.0	5.0	2,510-3,050	164,946	169,548
Ofc Asst-Typing	1.6	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	0.5	0.5	0.5	(20,285)	20,693	20,693
Totals, School Facilities Planning Division	34.0	41.5	41.5	\$2,099,317	\$2,562,344	\$2,594,555
State Special Schools & Services Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Special Educ Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Staff Svcs Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	62,532	65,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,036	41,172
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Typing	0.4	1.0	1.0	2,003-2,641	24,636	25,866
Overtime	-	-	-	(3,354)	3,389	3,389
Totals, State Special Schools & Services Division	7.1	8.0	8.0	\$472,397	\$496,261	\$500,759
California School For The Blind-Fremont:						
Superintendent's Office:						
Site Supt	1.0	1.0	1.0	7,858-9,095	117,540	117,540
Supvng Teacher III	1.0	1.0	1.0	6,921-8,830	114,360	114,360
Supvng Teacher II	1.0	1.0	1.0	6,753-8,614	112,968	112,968
Supvng Teacher II	1.0	1.0	1.0	5,039-6,428	85,536	85,536
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Teacher	-	1.0	1.0	3,039-5,197	54,924	57,252
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Pers Spec	0.3	-	-	2,431-3,800	-	-
Overtime	-	-	-	(2,061)	2,061	2,061
Business Services:						
Bus Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Bus Svc Ofcr I-Supvr	0.8	1.0	1.0	3,593-4,319	51,446	51,828
Maint Mechanic	1.2	1.0	1.0	3,584-4,318	47,172	47,172
Teacher	-	3.0	3.0	3,039-5,197	164,772	171,756
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,312	36,600
Stock Clk	0.7	-	-	2,261-2,749	-	-
Security Guard	5.1	5.0	5.0	2,031-2,466	153,160	153,160
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Custodian	5.0	5.0	5.0	1,960-2,382	142,920	142,920
Overtime	-	-	-	(18,501)	18,501	18,501
Residential Services:						
Supvr-Residence Prog	1.5	1.0	1.0	3,523-4,282	53,784	53,784
Supvng Counselor	5.0	5.0	5.0	3,203-3,851	247,012	247,012
Teacher	-	8.5	8.5	3,039-5,197	466,854	486,642
Transp Coord	1.0	1.0	1.0	2,914-3,541	44,892	44,892
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Counselor	21.4	21.0	21.0	2,433-3,561	928,161	935,161
Night Attendant	6.3	7.0	7.0	2,151-2,616	242,824	243,824
Temporary Help	0.2	0.2	0.2	(6,155)	6,155	6,155
Overtime	-	-	-	(51,542)	51,542	51,542
Educational Services:						
Supvng Teacher I	1.7	2.0	2.0	4,796-6,121	157,932	161,320
Staff Info Sys Analyst-Spec	0.4	1.0	1.0	4,732-5,754	70,700	72,500
Teacher Spec	14.6	18.0	18.0	4,565-5,829	1,377,342	1,390,080
Teacher	30.2	34.2	34.2	3,039-5,197	2,255,334	2,285,271
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,572	49,860
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Ofc Techn-Typing	2.7	3.0	3.0	2,510-3,050	109,248	109,800
Counselor	1.8	2.0	2.0	2,433-3,561	87,364	90,216
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Teaching Asst	8.7	9.8	9.8	2,160-2,626	326,200	329,989
Temporary Help	8.0	8.0	8.0	(315,919)	315,919	315,919
Overtime	-	-	-	(989)	989	989
Totals, California School For The Blind-Fremont	130.4	151.7	151.7	\$7,020,463	\$8,263,564	\$8,356,678
California School For The Deaf-Fremont:						
Office of Superintendent/Personnel Services:						
Site Supt	1.0	1.0	1.0	7,858-9,095	136,740	136,740
Teacher Spec	-	1.0	1.0	4,565-5,829	72,996	76,164
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	61,164	61,164
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	53,460	53,460
Teacher	-	2.0	2.0	3,039-5,197	112,248	116,904
Support Svcs Asst-Interpreter	0.4	0.5	0.5	2,770-3,843	20,124	21,080
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	48,672	51,060
Ofc Techn-Typing	1.2	2.0	2.0	2,510-3,050	74,400	74,400
Pers Spec	2.0	2.0	2.0	2,431-3,800	92,244	93,580
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	1.0	1.0	1.0	(47,250)	47,250	47,250
Overtime	-	-	-	(1,532)	1,532	1,532
Division Of Support Services Administration:						
Bus Mgr II	1.0	1.0	1.0	5,312-6,409	78,108	78,108
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Stationary Engr	2.7	3.3	3.3	4,601-5,060	182,200	183,028
Chief-Plant Opers I	1.0	1.0	1.0	4,498-5,427	66,324	66,324
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Supvr-Bldg Trades	0.8	1.0	1.0	3,926-4,963	51,596	53,868
Maint Mechanic	0.2	-	-	3,584-4,318	-	-
Electrician I	2.0	2.0	2.0	3,577-4,310	95,424	95,424
Carpenter I	1.3	3.0	3.0	3,420-4,113	135,848	136,164
Painter I	2.1	3.0	3.0	3,420-4,113	131,016	133,068
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	46,152	46,152
Supvng Groundskeeper I	1.0	1.0	1.0	2,977-3,926	42,924	42,924
Auto Equipt Opr I	1.0	2.0	2.0	2,851-3,420	74,898	76,656
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Groundskeeper	2.2	5.0	5.0	2,511-3,119	161,340	165,996
Cook Spec II	4.6	6.0	6.0	2,485-3,021	209,352	213,331
Acctg Techn	3.2	4.0	4.0	2,465-2,998	145,104	145,104
Custodian Supvr II	1.0	1.0	1.0	2,343-2,850	34,200	34,200
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Acct Clk II	2.0	2.0	2.0	2,209-2,687	65,688	65,688
Supvng Housekeeper I	1.0	1.0	1.0	2,106-2,559	31,908	31,908
Ofc Asst-Typing	1.2	1.5	1.5	2,003-2,641	47,748	48,462
Custodian	14.9	16.5	16.5	1,960-2,382	455,614	461,241
Food Service Techn I	13.6	16.5	16.5	1,929-2,343	452,992	457,586
Temporary Help	0.2	0.2	0.2	(9,584)	9,584	9,584
Overtime	-	-	-	(18,707)	18,707	18,707
Instructional Administration:						
Supvng Teacher III	1.0	1.0	1.0	6,921-8,830	115,560	115,560
Supvng Teacher II	1.0	1.0	1.0	6,753-8,614	112,968	112,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Teacher II	8.0	8.0	8.0	5,039-6,428	679,134	682,894
Supvng Teacher I	1.0	1.0	1.0	4,796-6,121	83,052	83,052
Teacher Spec	10.5	11.5	11.5	4,565-5,829	891,920	902,694
TV Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Teacher	91.4	102.3	102.3	3,039-5,197	6,640,392	6,783,761
Recr Therapist	0.9	1.0	1.0	2,891-3,599	37,632	39,456
Ofc Techn-Typing	6.7	7.0	7.0	2,510-3,050	257,817	260,443
Info Sys Techn	0.9	1.0	1.0	2,317-3,326	38,914	40,796
Teaching Asst	14.9	21.6	21.6	2,160-2,626	712,923	721,792
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	30,420	30,420
Temporary Help	20.0	20.0	20.0	(943,028)	943,028	943,028
Overtime	-	-	-	(17,392)	17,392	17,392
Division Of Pupil Personnel Services:						
Physician & Surgeon	0.1	0.1	0.1	7,040-11,181	16,772	16,772
Supvng Teacher III	1.0	1.0	1.0	6,921-8,830	115,560	115,560
Supvng Teacher II	1.0	1.0	1.0	5,039-6,428	86,736	86,736
Supvng Teacher I	1.0	1.0	1.0	4,796-6,121	83,052	83,052
Teacher Spec	10.2	10.6	10.6	4,565-5,829	831,712	835,160
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	70,080	70,080
Registered Nurse	4.5	5.0	5.0	4,349-5,914	334,836	334,836
Teacher	4.5	4.9	4.9	3,039-5,197	313,417	321,001
Ofc Techn-Typing	3.8	4.0	4.0	2,510-3,050	147,232	148,896
Word Proc Techn	0.9	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst-Typing	0.3	0.5	0.5	2,003-2,641	12,918	13,533
Temporary Help	1.4	1.4	1.4	(65,150)	65,150	65,150
Overtime	-	-	-	(10,349)	10,349	10,349
Student Life Night/A.M. & Transport:						
Supvng Teacher III	0.9	1.0	1.0	6,921-8,830	115,560	115,560
Supvr-Residence Prog	3.8	4.0	4.0	3,523-4,282	219,612	219,936
Supvng Counselor	10.0	12.0	12.0	3,203-3,851	593,632	597,472
Transp Coord	1.0	1.0	1.0	2,914-3,541	46,092	46,092
Dispatcher-Clk	0.9	1.0	1.0	2,589-3,147	38,964	38,964
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,800	37,800
Counselor	50.6	58.0	58.0	2,433-3,561	2,408,780	2,453,668
Night Attendant	16.0	17.0	17.0	2,151-2,616	600,550	606,305
Temporary Help	2.0	2.0	2.0	(96,437)	96,437	96,437
Overtime	-	-	-	(24,696)	24,696	24,696
Division Of Outreach:						
Supvng Teacher I	1.0	1.0	1.0	6,428-8,204	108,048	108,048
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,275	67,488
Teacher Spec	0.8	-	-	4,565-5,829	-	-
Teacher	3.7	4.8	4.8	3,039-5,197	325,989	328,317
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	45,948	48,186
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	75,600	75,600
Info Sys Techn	0.8	1.0	1.0	2,317-3,326	29,004	30,396
Temporary Help	1.0	1.0	1.0	(48,805)	48,805	48,805
Overtime	-	-	-	(7,929)	7,929	7,929
Totals, California School For The Deaf-Fremont	357.6	408.2	408.2	\$18,945,800	\$21,176,564	\$21,466,257
California School For The Deaf-Riverside:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Of The Superintendent:						
Site Supt	1.0	1.0	1.0	7,858-9,095	130,140	130,140
Pers Supvr I	0.9	1.0	1.0	3,418-4,155	52,260	52,260
Teacher	1.0	1.0	1.0	3,039-5,197	68,362	68,364
Exec Secty I	1.0	1.0	1.0	2,822-3,431	42,372	42,372
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	85,260	86,976
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Pers Spec	2.0	2.0	2.0	2,431-3,800	97,200	97,200
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	32,844	32,892
Temporary Help	-	-	-	(968)	968	968
Overtime	-	-	-	(8,365)	8,365	8,365
Operational Services:						
Bus Mgr II	0.7	1.0	1.0	5,312-6,409	74,176	76,396
Chief Engr	0.7	-	-	5,073-5,579	-	-
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Stationary Engr	4.0	4.0	4.0	4,601-5,060	220,848	220,848
Chief-Plant Opers I	1.0	1.0	1.0	4,498-5,427	65,124	65,124
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Supvr-Bldg Trades	0.9	1.0	1.0	3,926-4,963	54,240	54,240
Electrician I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	1.3	1.0	1.0	3,420-4,113	44,988	44,988
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
Teacher	-	9.0	9.0	3,039-5,197	472,716	493,668
Supvng Groundskeeper I	1.0	1.0	1.0	2,977-3,926	42,924	42,924
Bldg Maint Worker	1.5	2.0	2.0	2,977-3,577	75,834	77,664
Auto Equipt Opr I	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Supvng Cook I	1.8	2.0	2.0	2,711-3,295	77,253	77,253
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	71,292	72,900
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,620	51,060
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	3.9	5.0	5.0	2,511-3,119	166,980	168,492
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,144	34,805
Cook Spec II	1.3	2.0	2.0	2,485-3,021	66,816	68,340
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	1.2	2.0	2.0	2,465-2,998	65,908	67,552
Ofc Techn-Gen	0.2	1.0	1.0	2,465-2,999	35,237	35,966
Custodian Supvr II	0.9	1.0	1.0	2,343-2,850	29,403	30,873
Bus Svc Asst-Spec	0.9	1.0	1.0	2,331-3,465	46,860	46,860
Food Svc Supvr I	0.9	1.0	1.0	2,309-2,805	33,696	33,696
Stock Clk	1.8	2.0	2.0	2,261-2,749	67,176	67,176
Security Guard	2.8	4.0	4.0	2,031-2,466	116,350	117,629
Custodian	13.1	15.0	15.0	1,960-2,382	416,952	420,570
Food Svc Techn I	9.8	13.5	13.5	1,929-2,343	370,936	374,537
Temporary Help	3.7	3.7	3.7	(128,326)	128,326	128,326
Overtime	-	-	-	(49,259)	49,259	49,259
Instructional Services:						
Supvng Teacher III	1.0	1.0	1.0	6,921-8,830	94,512	98,938
Supvng Teacher II	5.9	6.0	6.0	5,039-6,428	493,528	498,204

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Teacher I	4.9	5.0	5.0	4,796-6,121	372,084	381,846
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	67,578	69,048
Teacher Spec	6.6	9.0	9.0	4,565-5,829	630,436	648,830
Assoc Info Sys Analyst-Spec	1.1	2.0	2.0	4,316-5,247	103,584	108,768
Teacher	91.2	102.0	102.0	3,039-5,197	6,172,851	6,327,259
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	50,472	52,347
Ofc Techn-Typing	7.5	8.0	8.0	2,510-3,050	300,576	300,576
Ofc Techn-Gen	0.7	-	-	2,465-2,998	-	-
Teaching Asst	16.7	19.0	19.0	2,160-2,626	605,350	611,486
Prog Techn	0.9	1.0	1.0	2,130-2,780	34,368	34,560
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	32,892	32,892
Temporary Help	20.4	20.4	20.4	(710,649)	710,649	710,649
Overtime	-	-	-	(20,033)	20,033	20,033
Student Services:						
Physician & Surgeon	0.3	0.3	0.3	7,040-11,181	40,252	40,252
Supvng Teacher III	1.0	1.0	1.0	6,921-8,830	109,880	111,960
Supvng Teacher II	2.0	2.0	2.0	5,039-6,428	162,708	162,708
Teacher Spec	8.2	9.0	9.0	4,565-5,829	660,914	668,436
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	65,947	65,947
Registered Nurse	3.5	4.0	4.0	4,349-5,914	254,494	257,314
Teacher	9.0	11.0	11.0	3,039-5,197	675,097	686,087
Translator	1.0	1.0	1.0	2,850-3,465	42,615	42,780
Support Svcs Asst-Interpreter	1.9	2.0	2.0	2,770-3,843	94,632	94,632
Ofc Techn-Typing	3.9	4.0	4.0	2,510-3,050	148,357	148,488
Temporary Help	2.9	2.9	2.9	(99,061)	99,061	99,061
Overtime	-	-	-	(3,094)	3,094	3,094
Residence Hall Program:						
Supvng Teacher III	1.0	1.0	1.0	6,921-8,830	111,960	111,960
Supvr-Residence Prog	2.7	3.0	3.0	3,523-4,282	157,752	157,752
Supvng Counselor	6.5	7.0	7.0	3,203-3,851	318,611	322,485
Teacher	-	2.0	2.0	3,039-5,197	105,048	109,704
Transp Coord	1.0	1.0	1.0	2,914-3,541	42,492	42,492
Dispatcher-Clk	0.5	1.0	1.0	2,589-3,147	38,964	38,964
Counselor	44.5	49.0	49.0	2,433-3,561	2,036,075	2,050,484
School Bus Driver	1.0	1.0	1.0	2,331-2,835	34,013	34,020
Night Attendant	11.3	13.0	13.0	2,151-2,616	411,455	417,996
Ofc Asst-Typing	0.6	1.0	1.0	2,003-2,641	32,892	32,892
Temporary Help	3.1	3.1	3.1	(108,394)	108,394	108,394
Overtime	-	-	-	(87,844)	87,844	87,844
Totals, California School for the Deaf-Riverside	341.5	392.9	392.9	\$16,953,075	\$19,386,405	\$19,692,977
Diagnostic Center, Northern California:						
Administration Services & Residential Programs:						
Diagnostic Cntr Director	1.0	1.0	1.0	6,668-7,721	101,052	101,052
Temporary Help	0.5	0.5	0.5	(29,348)	29,348	29,348
Assessments & Training Services:						
Physician & Surgeon	0.5	1.0	1.0	7,040-11,181	134,172	134,172
Supvng Teacher	2.0	2.0	2.0	5,688-7,256	190,944	190,944
Teacher Spec	16.9	21.0	21.0	4,929-6,288	1,686,530	1,708,194
Temporary Help	0.1	0.1	0.1	(5,901)	5,901	5,901

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Business Services:						
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	4,732-5,754	73,700	73,700
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Ofc Techn-Typing	4.9	5.0	5.0	2,510-3,050	167,546	172,252
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	32,965	34,614
Pers Spec	0.9	1.0	1.0	2,431-3,800	42,154	44,262
Security Guard	1.0	1.0	1.0	2,031-2,466	30,632	30,632
Custodian	0.8	1.0	1.0	1,960-2,382	23,912	25,108
Temporary Help	-	-	-	(422)	422	422
Overtime	-	-	-	(64,264)	64,264	64,264
Totals, Diagnostic Center, Northern California	36.5	41.6	41.6	\$2,492,520	\$2,854,550	\$2,885,873
Diagnostic Center, Central California:						
Administration:						
Diagnostic Cntr Director	1.0	1.0	1.0	6,668-7,721	97,418	97,452
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,632	34,854
Assessments & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	133,860	134,172
Supvng Teacher	1.6	2.0	2.0	5,688-7,256	180,015	183,744
Teacher Spec	15.3	20.0	20.0	4,929-6,288	1,530,524	1,553,002
Registered Nurse	0.6	0.5	0.5	4,349-5,914	32,538	32,538
Business Services:						
Bus Svc Ofcr III	1.0	1.0	1.0	4,319-5,211	60,168	62,355
Maint Mechanic	0.9	1.0	1.0	3,584-4,318	47,172	47,172
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Ofc Techn-Typing	6.0	6.0	6.0	2,510-3,050	217,082	217,808
Custodian	1.0	1.0	1.0	1,960-2,382	29,624	29,624
Overtime	-	-	-	(9,365)	9,365	9,365
Totals, Diagnostic Center, Central California	32.3	37.5	37.5	\$2,184,469	\$2,514,874	\$2,544,562
Diagnostic Center, Southern California:						
Administration Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	6,668-7,721	97,452	97,452
Sr Info Sys Analyst-Spec	0.3	1.0	1.0	5,206-6,327	73,644	75,924
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Bus Svc Ofcr III	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Ofc Techn-Typing	4.6	5.0	5.0	2,510-3,050	181,261	181,261
Custodian	2.0	2.0	2.0	1,960-2,382	57,168	57,168
Temporary Help	0.4	0.4	0.4	(15,329)	15,329	15,329
Overtime	-	-	-	(658)	658	658

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assessments & Training Services:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	134,172	134,172
Supvng Teacher	1.2	2.0	2.0	5,688-7,256	163,296	166,632
Teacher Spec	17.7	20.0	20.0	4,929-6,288	1,567,562	1,580,632
Registered Nurse	1.0	1.0	1.0	4,349-5,914	65,076	65,076
Overtime	-	-	-	(6,116)	6,116	6,116
Totals, Diagnostic Center, Southern California	35.2	39.4	39.4	\$2,394,234	\$2,673,386	\$2,692,072
Totals, School & District Operations Branch	1,167.9	1,357.8	1,356.2	\$63,011,085	\$72,409,581	\$73,289,744
TOTALS, AUTHORIZED POSITIONS	2,328.7	2,718.7	2,706.3	\$134,721,388	\$154,951,321	\$156,290,317
<i>Regular/Ongoing Positions</i>	2,188.2	2,578.2	2,565.8	127,985,040	148,214,973	149,553,969
<i>Temporary Help</i>	140.5	140.5	140.5	5,999,867	5,999,867	5,999,867
<i>Overtime</i>	-	-	-	736,481	736,481	736,481
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
California School For The Deaf-Riverside:						
Custodian	-	-1.0	-1.0	\$1,960-2,382	-	-

¹ 2.0 positions limited to 6/30/2007.

² 1.0 position limited to 6/30/2007.

³ 1.0 position limited to 9/26/2007.

⁴ 1.0 position limited to 6/30/2008.

⁵ 2.0 positions limited to 12/31/2007.

⁶ 1.0 position limited to 6/30/2009.

⁷ 1.6 positions limited to 6/30/2007.

⁸ 5.2 positions limited to 6/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Library Administration						
Librarian	1.0	1.0	1.0	\$9,533-10,309	\$123,708	\$123,708
Asst Librarian	1.0	1.0	1.0	8,611-9,314	111,768	111,768
C.E.A. I	1.0	1.0	1.0	5,768-7,324	100,584	100,584
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Personnel Analyst	3.4	4.0	4.0	4,111-4,997	218,592	223,536
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	118,216	119,928
Business Services Officer II-Spec	0.7	-	-	3,746-4,555	-	-
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,848	52,344
Business Services Officer I-Spec	0.5	-	-	3,418-4,155	-	-
Accountant I-Spec	0.1	1.0	1.0	2,682-3,259	39,108	39,108
Office Techn-Typing	1.2	-	-	2,510-3,050	-	-
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	0.9	-	-	2,465-2,998	-	-
Business Service Asst-Spec	0.4	1.0	1.0	2,331-3,465	37,365	39,236
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	27,154	28,512
Office Asst-Gen	0.3	1.0	1.0	1,938-2,588	24,930	26,179
Temporary Help	-	2.0	2.0	(1,790)	6,529	6,529
Totals, Library Administration	15.1	18.0	18.0	\$948,276	\$969,210	\$982,840
Information Technology						
Information Technology-GF:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	4,732-5,754	136,849	138,096
Temporary Help	-	1.0	1.0	-	2,291	2,291
Totals, Information Technology-GF	3.8	5.0	5.0	\$279,943	\$302,952	\$304,199
Information Technology-Infrastructure-FF:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,292	58,060
Totals, Information Technology-Infrastructure-FF	2.0	2.0	2.0	\$121,704	\$124,340	\$127,108
Information Technology Staffing-GF:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,507-5,480	56,784	59,628
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Temporary Help	-	-	-	-	6,000	6,000
Totals, Information Technology Staffing-GF	-	2.0	2.0	-	\$114,576	\$120,012
Totals, Information Technology	5.8	9.0	9.0	\$401,647	\$541,868	\$551,319
Library Development Services						
Library Development Services-GF:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	100,392	100,392
Library Progs Consultant	0.7	1.0	1.0	5,349-6,498	76,752	77,976
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Secretary	0.7	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Library Development Services-GF	4.2	5.0	5.0	\$261,759	\$310,320	\$311,544
Library Development Services-FF:						
Staff Counsel IV	0.1	1.0	1.0	7,816-9,650	93,792	98,484
Library Progs Administrator	0.7	1.0	1.0	5,944-7,227	86,724	86,724
Library Progs Consultant	6.5	7.0	7.0	5,349-6,498	522,158	530,700
Sr Librarian	1.6	2.0	2.0	4,262-5,178	124,272	124,272

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,860	49,860
Secretary	0.3	-	-	2,510-3,051	-	-
Office Techn-Typing	1.7	4.0	4.0	2,510-3,058	132,518	136,358
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,522	31,692
Temporary Help	-	0.4	0.4	(708)	3,000	3,000
Totals, Library Development Services-FF	13.5	18.4	18.4	\$826,087	\$1,103,810	\$1,121,054
Library of California Programs-GF:						
Library Progs Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Temporary Help	-	-	-	-	3,000	3,000
Totals, Library of California Programs-GF	1.0	1.0	1.0	\$77,976	\$80,976	\$80,976
Library of California Administration-GF:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	53,316	55,985
Totals, Library of California Administration-GF	0.8	1.0	1.0	\$42,140	\$53,316	\$55,985
California Library Services Act-GF:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,316	55,985
Business Service Officer I-Spec	0.4	1.0	1.0	3,418-4,155	41,016	43,068
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Temporary Help	-	0.5	0.5	-	-	-
Totals, California Library Services Act-GF	2.4	3.5	3.5	\$120,173	\$144,192	\$148,913
Library Services Technology Act-FF:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Library Services Technology Act-FF	0.8	1.0	1.0	\$49,970	\$59,964	\$59,964
California Library Services Board-GF:						
Adm Asst II	1.1	1.0	1.0	4,134-4,988	50,436	52,960
Totals, California Library Services Board-GF	1.1	1.0	1.0	\$60,605	\$50,436	\$52,960
English Language and Literacy Program-GF:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Totals, English Language and Literacy Program-GF	1.0	1.0	1.0	\$59,964	\$59,964	\$59,964
Office of Library Construction Programs-BF:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Library Progs Administrator	1.0	1.0	1.0	5,944-7,227	86,708	86,724
Library Progs Consultant	1.5	2.0	2.0	5,349-6,498	142,164	145,368
Sr Architect	1.0	1.0	1.0	5,341-6,990	69,024	72,480
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Exec Asst	0.8	1.0	1.0	3,072-3,734	36,864	38,712
Staff Services Analyst-Gen	0.9	2.0	2.0	2,632-4,155	74,322	78,046
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	-	-	-	(5,318)	41,110	41,110
Totals, Office of Library Construction Programs-BF	10.3	12.0	12.0	\$679,901	\$771,552	\$785,312
Totals, Library Development Services	35.1	43.9	43.9	\$2,178,575	\$2,634,530	\$2,676,672
State Library Services						
State Library Services Bureau-Administration-GF:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Prin Librarian	1.0	1.0	1.0	5,209-6,330	87,360	87,360
Temporary Help	-	-	-	(995)	400	400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, State Library Services Bureau-Administration-GF	2.0	2.0	2.0	\$178,704	\$184,372	\$184,372
Library Purchases-GF:						
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Totals, Library Purchases-GF	1.0	1.0	1.0	\$37,776	\$37,776	\$37,776
Library Services Blind & Physically Handicapped-FF:						
Supvng Librarian II	0.9	1.0	1.0	4,738-5,758	68,236	69,047
Sr Librarian	0.3	1.0	1.0	4,262-5,178	51,144	53,700
Librarian	0.7	1.0	1.0	3,920-4,762	48,020	50,422
Office Machine Techn-Electronic	1.0	1.0	1.0	3,495-3,837	46,044	46,044
Office Machine Techn	0.5	0.5	0.5	3,050-3,497	18,300	19,244
Library Tech Asst II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Library Tech Asst I	3.7	4.0	4.0	2,589-3,148	145,170	146,760
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	30,120	31,632
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Office Asst-Gen	5.8	7.5	7.5	1,938-2,588	214,875	217,860
Limited Exam/Appt Prog Candidate	0.2	-	-	1,938-2,588	-	-
Temporary Help	-	-	-	-	2,000	2,000
Totals, Library Services Blind & Physically Handicapped-FF	16.3	20.0	20.0	\$614,473	\$741,809	\$754,609
Library Services Blind and Physically Handicapped-GF:						
Library Tech Asst I	2.8	3.0	3.0	2,589-3,148	113,328	113,328
Totals, Library Services Blind & Physically Handicapped-GF	2.8	3.0	3.0	\$105,773	\$113,328	\$113,328
Library-Government Publication-GF:						
Supvng Librarian II	0.9	1.0	1.0	4,738-5,758	68,836	69,096
Supvng Librarian I	0.1	-	-	4,307-5,236	-	-
Sr Librarian	2.3	3.0	3.0	4,262-5,178	184,293	186,408
Librarian	0.4	-	-	3,920-4,762	-	-
Library Tech Asst I	3.7	5.0	5.0	2,589-3,148	186,486	188,070
Office Techn-Gen	0.3	-	-	2,465-2,998	-	-
Temporary Help	-	-	-	-	2,089	2,089
Totals, Library-Government Publication-GF	7.7	9.0	9.0	\$370,379	\$441,704	\$445,663
California Cultural & Historical Endowment Program-BF:						
Exec Ofcr	1.0	1.0	1.0	8,209-8,879	103,428	103,428
C.E.A. I	0.6	-	-	5,768-7,324	-	-
Staff Services Mgr II-Mgrl	-	1.0	1.0	5,768-6,361	69,216	72,672
Research Prog Spec II	2.7	2.0	2.0	4,960-6,028	144,672	144,672
Architectural Assoc	0.3	1.0	1.0	4,635-5,632	55,620	58,404
Research Analyst II-Gen	0.3	1.0	1.0	4,316-5,247	62,964	62,964
State Historian II	0.7	1.0	1.0	4,120-5,007	49,440	51,912
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	49,332	51,804
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	31,002	32,556
Temporary Help	-	-	-	(5,797)	22,000	22,000
Totals, California Cultural & Historical Endowment Program	7.5	10.0	10.0	\$504,810	\$632,482	\$645,220
Endowment-Budgets-Administration-BF:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	49,332	51,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Endowment-Budgets-Administration-BF	0.5	1.0	1.0	\$28,697	\$49,332	\$51,804
Library-Government Publication Staff-FF:						
Sr Librarian	0.1	-	-	4,262-5,178	-	-
Librarian	0.5	1.0	1.0	3,920-4,762	48,216	50,628
Library Tech Asst II	0.9	1.0	1.0	2,856-3,472	41,475	41,662
Library Tech Asst I	0.9	1.0	1.0	2,589-3,148	33,024	34,677
Totals, Library-Government Publication Staff-FF	2.4	3.0	3.0	\$91,844	\$122,715	\$126,967
California Portal-FF:						
Supvng Librarian II	1.0	1.0	1.0	4,738-5,758	68,655	69,096
Librarian	0.2	1.0	1.0	5,349-6,498	64,188	67,392
Temporary Help	-	-	-	-	2,000	2,000
Totals, California Portal-FF	1.2	2.0	2.0	\$73,647	\$134,843	\$138,488
Library General Reference-GF:						
Sr Librarian	0.9	1.0	1.0	4,262-5,178	62,136	62,136
Librarian	2.8	3.0	3.0	3,920-4,762	171,432	171,432
Library Tech Asst II	2.0	2.0	2.0	2,856-3,472	83,328	83,328
Library Tech Asst I	2.2	3.0	3.0	2,589-3,148	108,564	110,217
Office Asst Gen	2.2	1.5	1.5	1,938-2,588	46,584	46,584
Totals, Library General Reference-GF	10.1	10.5	10.5	\$445,425	\$472,044	\$473,697
Library General Reference-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Totals, Library General Reference-FF	1.0	1.0	1.0	\$37,006	\$37,776	\$37,776
Technical Services-GF:						
Supvng Librarian II	0.3	1.0	1.0	4,738-5,758	56,856	59,700
Sr Librarian	0.9	1.0	1.0	4,262-5,178	62,136	62,136
Librarian	1.0	1.0	1.0	3,920-4,762	57,144	57,144
Library Tech Asst II	0.2	1.0	1.0	2,856-3,472	41,664	41,664
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	37,933	39,825
Library Tech Asst I	4.3	4.0	4.0	2,589-3,148	151,104	151,104
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Acctg Techn	0.9	-	-	2,465-2,998	-	-
Totals, Technical Services-GF	7.8	9.0	9.0	\$338,629	\$406,837	\$411,573
Technical Services-FF:						
Library Tech Asst I	0.1	1.0	1.0	3,920-4,762	57,144	57,144
Office Asst Gen	0.3	-	-	1,938-2,588	-	-
Totals, Technical Services-FF	0.4	1.0	1.0	\$17,538	\$57,144	\$57,144
Catalog Staffing-GF:						
Librarian	0.9	1.0	1.0	3,920-4,762	57,144	57,144
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Totals, Catalog Staffing-GF	1.9	2.0	2.0	\$86,117	\$94,920	\$94,920
Law Library-GF:						
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Librarian	-	0.5	0.5	3,920-4,762	28,572	28,572
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Totals, Law Library-GF	2.0	2.5	2.5	\$99,912	\$128,484	\$128,484
Law Library Special Account:						
Prin Librarian	1.0	1.0	1.0	5,209-6,330	83,556	83,556
Librarian	1.8	1.0	1.0	3,920-4,762	57,144	57,144
Library Tech Asst II	1.8	1.0	1.0	2,856-3,472	41,664	41,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Library Tech Asst I	1.4	2.0	2.0	2,589-3,148	75,552	75,552
Office Asst-Typing	0.2	2.0	2.0	2,003-2,641	56,328	57,558
Office Asst-Gen	-	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Law Library Special Account	6.2	8.0	8.0	\$318,393	\$338,082	\$340,506
Library California Section-GF:						
Supvng Librarian II	0.7	1.0	1.0	4,738-5,758	69,096	69,096
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Library Tech Asst I	1.1	2.0	2.0	2,589-3,148	75,552	75,552
Office Asst-Typing	0.9	-	-	2,003-2,641	-	-
Totals, Library California Section-GF	4.5	4.0	4.0	\$207,203	\$206,784	\$206,784
Library California Section-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Totals, Library California Section-FF	1.0	1.0	1.0	\$35,982	\$37,776	\$37,776
Access to California History-GF:						
Sr Librarian	0.8	1.0	1.0	4,262-5,178	61,780	62,136
Librarian	0.2	-	-	3,920-4,762	-	-
Totals, Access to California History-GF	1.0	1.0	1.0	\$56,697	\$61,780	\$62,136
California Heritage-GF:						
Sr Librarian	0.9	1.0	1.0	4,262-5,178	62,136	62,136
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	25,858	27,148
Totals, California Heritage-GF	1.9	2.0	2.0	\$76,171	\$87,994	\$89,284
Digitization of Historic Photos-FF:						
Librarian	1.0	1.0	1.0	3,920-4,762	57,144	57,144
Temporary Help	-	-	-	-	5,856	5,856
Totals, Digitization of Historic Photos-FF	1.0	1.0	1.0	\$57,144	\$63,000	\$63,000
Library Sutro Section-GF:						
Supvng Librarian II	-	1.0	1.0	4,738-5,758	56,856	59,700
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Librarian	0.5	-	-	3,733-4,535	-	-
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,800	37,800
Office Techn-Typing	1.0	1.0	1.0	2,510-3,148	36,600	36,600
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Library Sutro Section-GF	4.5	5.0	5.0	\$196,233	\$225,084	\$227,928
Preservation Office-GF:						
Document Preservation Techn	2.0	2.0	2.0	2,546-3,092	71,912	73,440
Totals, Preservation Office-GF	2.0	2.0	2.0	\$70,252	\$71,912	\$73,440
Research Service Bureau-Executive-GF:						
Director	1.0	1.0	1.0	8,426-8,879	106,548	106,548
Totals, Research Service Bureau-Executive-GF	1.0	1.0	1.0	\$106,548	\$106,548	\$106,548
Environment/Natural Resources-GF:						
Staff Counsel IV	0.1	1.0	1.0	7,816-9,650	93,792	98,484
Research Prog Spec II	0.7	1.0	1.0	4,960-6,028	70,481	72,336
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,254	32,820
Totals, Environment/Natural Resources-GF	1.8	3.0	3.0	\$94,290	\$195,527	\$203,640
Education and Human Services-GF:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	81,288	81,288
Research Prog Spec II	1.9	2.0	2.0	4,960-6,028	144,672	144,672
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	53,961	56,656

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Education and Human Services-GF	3.2	4.0	4.0	\$217,986	\$279,921	\$282,616
Economics/Government Structure-GF:						
Research Prog Spec II	3.0	3.0	3.0	4,960-6,028	217,008	217,008
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	39,396	40,968
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Economics/Government Structure-GF	4.0	4.0	4.0	\$250,439	\$256,404	\$257,976
General Law/Law Enforcement-GF:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Totals, General Law/Law Enforcement-GF	2.0	2.0	2.0	\$160,224	\$160,224	\$160,224
Information Services-GF:						
Prin Librarian	1.0	1.0	1.0	5,209-6,330	75,960	75,960
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Temporary Help	-	-	-	-	2,000	2,000
Totals, Information Services-GF	3.0	3.0	3.0	\$175,836	\$177,872	\$177,872
Increased Workload-GF:						
Research Prog Spec II	1.2	2.0	2.0	4,960-6,028	129,516	134,832
Research Prog Spec I	0.5	1.0	1.0	4,516-5,489	65,868	65,868
Sr Librarian	0.8	1.0	1.0	4,262-5,178	60,534	62,136
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Temporary Help	-	-	-	-	2,000	2,000
Totals, Increased Workload-GF	3.5	5.0	5.0	\$197,960	\$295,694	\$302,612
Family Impact-GF:						
Research Prog Spec II	0.6	1.0	1.0	4,960-6,028	72,336	72,336
Totals, Family Impact-GF	0.6	1.0	1.0	\$41,253	\$72,336	\$72,336
Government Publication-Staffing-GF:						
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Totals, Government Publication-Staffing-GF	1.0	1.0	1.0	\$62,136	\$62,136	\$62,136
California Civil Liberties Act-GF:						
Staff Counsel IV	0.1	-	-	7,816-9,650	-	-
Educ Proj Spec I	0.7	1.0	1.0	5,349-6,498	70,764	74,304
Totals, California Civil Liberties Act-GF	0.8	1.0	1.0	\$56,330	\$70,764	\$74,304
Homepage-GF:						
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Librarian	1.1	1.5	1.5	3,920-4,762	71,344	74,912
Totals, Homepage-GF	2.1	2.5	2.5	\$120,450	\$133,480	\$137,048
Administrative Services-GF:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Library Tech Asst II	0.2	1.0	1.0	2,856-3,472	41,664	41,664
Temporary Help	-	0.9	0.9	-	3,000	3,000
Totals, Administrative Services-GF	3.0	4.9	4.9	\$189,187	\$240,024	\$240,024
Totals, State Library Services	112.7	133.4	133.4	\$5,721,444	\$6,798,908	\$6,880,011
TOTALS, AUTHORIZED POSITIONS	168.7	204.3	204.3	\$9,249,942	\$10,944,516	\$11,090,842
<i>Regular/Ongoing Positions</i>	168.7	199.5	199.5	9,235,335	10,841,241	10,987,567
<i>Temporary Help</i>	-	4.8	4.8	14,607	103,275	103,275

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. III	1.0	1.0	1.0	\$8,426-9,287	\$111,444	\$111,444
Staff Counsel III-Spec	1.0	1.0	1.0	7,075-8,730	104,760	104,760
Assoc Info Sys Analyst	0.4	0.5	0.5	4,316-5,247	25,896	27,192
Exec Asst	0.8	-	-	3,072-3,734	-	-
Staff Svcs Analyst	0.2	1.0	1.0	2,632-4,155	45,182	47,444
Ofc Techn	-	1.0	1.0	2,465-2,998	32,778	34,417
Temporary Help	0.4	-	-	(48,204)	-	-
Overtime	-	-	-	(9,565)	-	-
TOTALS, AUTHORIZED POSITIONS	3.8	4.5	4.5	\$338,302	\$320,060	\$325,257
<i>Regular/Ongoing Positions</i>	3.4	4.5	4.5	280,533	320,060	325,257
<i>Temporary Help</i>	0.4	-	-	48,204	-	-
<i>Overtime</i>	-	-	-	9,565	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Director-Summer School for the Arts	1.0	1.0	1.0	\$6,458-6,984	\$83,808	\$83,808
Dep Director	1.3	1.0	1.0	5,406-6,573	74,552	77,836
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Staff Services Analyst	0.3	1.0	1.0	2,632-3,201	33,772	35,625
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,246	31,764
TOTALS, AUTHORIZED POSITIONS	3.6	4.0	4.0	\$225,682	\$222,378	\$229,033
<i>Regular/Ongoing Positions</i>	3.6	4.0	4.0	225,682	222,378	229,033

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	\$5,211-6,286	\$75,432	\$75,432
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
TOTALS, AUTHORIZED POSITIONS	2.0	2.0	2.0	\$112,032	\$112,032	\$112,032
<i>Regular/Ongoing Positions</i>	2.0	2.0	2.0	112,032	112,032	112,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Administration Division						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	9,972-10,786	129,432	129,432
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,016	43,068
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,372	31,896
Temporary Help	-	-	-	(8,231)	-	-
Totals, Executive Office	2.6	3.0	3.0	\$193,212	\$209,820	\$213,396
Office of Governmental Relations:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Teacher Preparation Administrator I	1.0	1.0	1.0	5,944-7,227	86,724	86,724
Consultant-Teacher Preparation	2.0	2.0	2.0	5,349-6,498	155,952	155,952
Mgt Services Techn	0.1	-	-	2,331-3,201	-	-
Temporary Help	-	-	-	(25,163)	-	-
Totals, Office of Governmental Relations	4.1	4.0	4.0	\$356,603	\$334,680	\$334,680
Fiscal & Business Services Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Info Systems Analyst-Spec	0.2	-	-	4,316-5,247	-	-
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,529	43,605
Office Techn-Typing	0.4	2.0	2.0	2,510-3,050	66,720	66,720
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	-	-	-	(3,713)	-	-
Overtime	-	-	-	(2,095)	7,000	7,000
Totals, Fiscal & Business Services Section	6.4	8.0	8.0	\$320,296	\$383,245	\$385,321
EnterpriseTechnology Support Services Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec ¹	0.8	2.0	1.0	5,206-6,327	134,450	72,298
Staff Info Systems Analyst-Spec ²	2.0	4.0	3.0	4,732-5,754	246,890	196,009
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,316-5,247	52,872	55,519
Assoc Info Systems Analyst-Spec	1.9	3.0	3.0	4,316-5,247	179,016	181,674
Asst Info Systems Analyst	1.2	1.0	1.0	2,902-4,363	52,356	52,356
Temporary Help	-	-	-	(51,270)	-	-
Overtime	-	-	-	(22,995)	6,000	6,000
Totals, EnterpriseTechnology Support Services Section	10.7	15.0	13.0	\$777,277	\$969,412	\$861,684
Office of Human Resources:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Pers Spec	0.5	1.0	1.0	2,431-3,800	38,436	40,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	-	-	-	(3,646)	-	-
Overtime	-	-	-	(1,053)	-	-
Totals, Office of Human Resources	5.7	6.0	6.0	\$332,564	\$352,368	\$354,288
Totals, Administration Division	29.5	36.0	34.0	\$1,979,952	\$2,249,525	\$2,149,369
Certification, Assignment & Waivers Division						
Policy and Training Program:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,248	106,248
Consultant-Teacher Preparation	0.3	1.0	1.0	5,349-6,498	75,672	77,976
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,111-4,997	179,892	179,892
Recds Mgt Analyst I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Office Techn-Gen	0.3	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	-	-	-	(1,151)	-	-
Overtime	-	-	-	(7,144)	-	-
Totals, Policy and Training Program	7.7	11.0	11.0	\$509,350	\$707,112	\$709,416
Certification Operations/Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.2	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst ³	5.9	8.0	7.5	4,111-4,997	447,816	429,330
Office Services Supvr III-Gen	0.4	-	-	3,138-3,817	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Services Analyst-Gen ⁴	16.4	19.8	19.8	2,632-4,155	910,093	922,056
Office Techn-Typing ⁵	7.3	16.0	16.0	2,510-3,050	513,154	533,368
Office Techn-Gen	1.0	-	-	2,465-2,998	-	-
Prog Techn II	0.8	-	-	2,465-2,998	-	-
Microfilm Techn II	2.0	2.0	2.0	2,367-2,875	69,000	69,000
Office Asst-Typing	4.9	5.0	5.0	2,003-2,641	151,404	152,634
Office Asst-Gen	6.7	7.5	7.5	1,938-2,588	222,983	225,591
Temporary Help	-	1.3	1.3	(156,123)	21,000	21,000
Overtime	-	-	-	(107,377)	63,000	63,000
Totals, Certification Operations/Support	48.6	62.6	62.1	\$2,311,244	\$2,582,854	\$2,600,383
Assignment & Waivers:						
Assoc Govtl Prog Analyst	1.8	-	-	4,111-4,997	-	-
Asst Consultant-Teacher Preparation	0.7	-	-	4,031-5,914	-	-
Overtime	-	-	-	(3,573)	-	-
Totals, Assignments & Waivers	2.5	-	-	\$159,764	-	-
Totals, Certification, Assignment & Waivers Division	58.8	73.6	73.1	\$2,980,358	\$3,289,966	\$3,309,799
Professional Services Division						
Professional Services Division Administration:						
C.E.A. III	1.2	1.0	1.0	8,030-8,854	93,360	96,360
Consultant-Teacher Preparation	1.9	2.0	2.0	5,349-6,498	155,664	155,952
Asst Consultant-Teacher Preparation	0.1	-	-	4,031-5,914	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Gen	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Professional Services Division Administration	5.4	5.0	5.0	\$354,613	\$316,584	\$321,456
Program Development Accounting & Research:						
Teacher Preparation Administrator I	0.9	1.0	1.0	5,944-7,227	71,328	74,892
Consultant-Teacher Preparation	6.4	7.0	7.0	5,349-6,498	532,044	535,248
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	99,720	99,720
Office Techn-Typing	-	0.5	0.5	2,510-3,050	15,060	15,816
Office Asst-Gen	0.1	-	-	1,938-2,588	-	-
Leap Exam/Appt Prog Candidate	0.2	-	-	1,938-2,588	-	-
Temporary Help	-	-	-	(2,780)	-	-
Totals, Program Development Accounting & Research	9.5	10.5	10.5	\$681,097	\$718,152	\$725,676
Teacher Development Assessment & Research:						
Consultant-Teacher Preparation	3.1	2.8	2.8	5,349-6,498	214,434	214,434
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Teacher Development Assessment & Research	4.1	3.8	3.8	\$278,976	\$251,034	\$251,034
Exams Assessment:						
Teacher Preparation Administrator I	1.0	1.0	1.0	5,944-7,227	82,899	86,157
Consultant-Teacher Preparation	1.0	2.0	2.0	5,349-6,498	142,164	145,368
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Asst Consultant-Teacher Preparation	2.3	2.0	2.0	4,031-5,914	126,177	132,378
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	-	-	-	(21,871)	-	-
Totals, Exams Assessment	6.1	8.0	8.0	\$397,762	\$472,908	\$488,667
Totals, Professional Services Division	25.1	27.3	27.3	\$1,712,448	\$1,758,678	\$1,786,833
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	122,868	122,868
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	209,256	209,520
Supvng Special Investigator I	0.1	1.0	1.0	4,778-5,764	66,386	69,180
Staff Services Mgr I	1.2	1.0	1.0	4,746-5,726	68,712	68,712
Sr Special Investigator	4.9	4.0	4.0	4,350-5,249	251,952	251,952
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Counsel	1.1	2.0	2.0	3,834-7,386	145,092	145,092
Staff Services Analyst-Gen	7.9	9.0	9.0	2,632-4,155	429,582	435,990
Office Techn-Typing	6.2	7.0	7.0	2,510-3,050	237,120	243,408
Prog Tech II	0.5	-	-	2,465-2,998	-	-
Pers Spec	0.2	-	-	2,431-3,800	-	-
Office Asst-Gen	0.9	1.0	1.0	1,938-2,588	27,964	29,358
Temporary Help	-	-	-	(45,617)	-	-
Overtime	-	-	-	(212)	-	-
Totals, Division of Professional Practices	27.0	29.0	29.0	\$1,575,359	\$1,629,896	\$1,647,044
TOTALS, AUTHORIZED POSITIONS	140.4	165.9	163.4	\$8,248,117	\$8,931,065	\$8,893,045
<i>Regular/Ongoing Positions</i>	<i>140.4</i>	<i>164.6</i>	<i>162.1</i>	<i>7,769,303</i>	<i>8,834,065</i>	<i>8,796,045</i>
<i>Temporary Help</i>	<i>-</i>	<i>1.3</i>	<i>1.3</i>	<i>334,365</i>	<i>21,000</i>	<i>21,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<i>Overtime</i>	-	-	-	144,449	76,000	76,000

¹ 1.0 position limited-term to 06/30/2007.

² 1.0 position limited-term to 06/30/2007.

³ 0.5 position limited-term to 06/30/2007.

⁴ 3.0 positions limited-term to 06/30/2008.

⁵ 4.0 positions limited-term to 06/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Division						
Director's Office:						
Commissioners	-	-	-	\$100/day	\$12,000	\$12,000
Director	1.0	1.0	1.0	11,667	153,000	153,000
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Temporary Help	0.1	0.3	-	(7,196)	20,000	-
Overtime	-	-	-	(2,841)	1,500	1,500
Totals, Director's Office	2.1	2.3	2.0	\$200,930	\$227,672	\$207,672
Policy & Federal Programs Division						
Program & Facilities Review/Fiscal & Policy Analysis:						
Chief Assoc Postsecondary Educ	0.1	-	-	6,892-7,598	-	-
Staff Counsel	0.2	1.0	1.0	4,520-7,571	85,366	89,222
Sr Assoc-Postsecondary Educ Studies	4.2	4.0	4.0	5,349-6,498	311,904	311,904
Assoc-Postsecondary Educ Studies	1.6	2.0	2.0	4,031-5,914	107,262	112,628
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Temporary Help	0.7	1.0	1.0	(23,109)	21,600	21,600
Totals, Program & Facilities Review/Fiscal & Policy Analysis	7.8	9.0	9.0	\$507,363	\$575,992	\$585,214
Federal Programs:						
Chief Assoc Postsecondary Educ	0.9	1.0	1.0	6,892-7,598	91,176	91,176
Mgt Services Techn	1.0	1.0	1.0	2,902-3,313	37,404	38,412
Temporary Help	0.2	1.0	1.0	(2,532)	21,000	21,000
Overtime	-	-	-	(2,012)	1,000	1,000
Totals, Federal Programs	2.1	3.0	3.0	\$123,764	\$150,580	\$151,588
Totals, Policy & Federal Programs Division	9.9	12.0	12.0	\$631,127	\$726,572	\$736,802
Administrative Services and Information Systems Division						
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	90,528	90,528
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Governmental Program Analyst	0.2	0.5	0.5	4,111-4,997	23,312	26,655
Staff Services Analyst-Gen	-	-	-	2,632-4,155	-	-
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Temporary Help	0.2	-	-	(14,867)	-	-
Overtime	-	-	-	(13,073)	9,500	-
Totals, Administrative Services	3.4	3.5	3.5	\$237,106	\$227,884	\$221,727
Information Systems:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Programmer II	0.5	0.5	0.5	3,768-4,581	27,483	27,486
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Temporary Help	0.3	-	-	(12,996)	-	-
Totals, Information Systems	4.8	4.5	4.5	\$306,198	\$293,859	\$293,862
Totals, Administrative Services and Information Systems Division	8.2	8.0	8.0	\$543,304	\$521,743	\$515,589
TOTALS, AUTHORIZED POSITIONS	20.2	22.3	22.0	\$1,375,361	\$1,475,987	\$1,460,063
<i>Regular/Ongoing Positions</i>	18.7	20.0	20.0	1,296,735	1,401,387	1,414,963
<i>Temporary Help</i>	1.5	2.3	2.0	60,700	62,600	42,600
<i>Overtime</i>	-	-	-	17,926	12,000	2,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	1.0	1.0	1.0	\$402,500	\$405,000	\$405,000
Provost & Exec VP for Academic & Health Affairs	0.9	1.0	1.0	306,236	362,500	362,500
Sr VP for Business & Finance	0.7	1.0	1.0	252,600	216,700	216,700
Executive VP for University Affairs	1.0	1.0	1.0	274,025	275,700	275,700
VP--Health Affairs	0.7	-	-	222,916	-	-
VP--Clinical Services Development	1.0	1.0	1.0	404,900	404,900	404,900
VP--Budget	1.0	1.0	1.0	209,800	323,400	323,400
VP for Financial Management	1.0	1.0	1.0	218,800	220,600	220,600
VP for Educational Outreach	1.0	1.0	1.0	213,388	214,200	214,200
VP for Laboratory Administration	1.0	1.0	1.0	366,450	368,700	368,700
Secretary of The Regents	1.0	1.0	1.0	143,360	106,300	106,300
Treasurer of The Regents	1.0	1.0	1.0	283,300	216,700	216,700
General Counsel & VP Legal Affairs	1.0	1.0	1.0	290,893	216,700	216,700
Staff	345.8	368.8	368.8	27,598,360	30,464,184	30,464,184
General Assistance	52.7	45.4	45.4	3,225,930	2,876,342	2,876,342
Totals, Institutional Support	410.8	426.2	426.2	\$34,413,458	\$36,671,926	\$36,671,926
Instruction and Departmental Research						
Academic	29.5	32.4	32.4	4,024,320	4,508,330	4,508,330
Staff	79.5	70.0	70.0	4,305,471	3,923,665	3,923,665
General Assistance	16.3	14.1	14.1	1,284,097	1,149,662	1,149,662
Totals, Instruction and Departmental Research	125.3	116.5	116.5	\$9,613,888	\$9,581,657	\$9,581,657
Organized Activities						
Staff	95.4	126.5	126.5	5,106,251	7,007,847	7,007,847
General Assistance	16.9	18.9	18.9	1,005,913	1,164,335	1,164,335
Totals, Organized Activities	112.3	145.4	145.4	\$6,112,164	\$8,172,182	\$8,172,182
Organized Research						
General Campus:						
Academic	10.9	11.5	11.5	1,039,290	1,207,214	1,207,214
Staff	12.4	20.1	20.1	762,073	1,289,608	1,289,608
General Assistance	17.4	12.1	12.1	1,015,213	574,242	574,242
Health Sciences:						
Academic	7.5	7.5	7.5	777,765	793,320	793,320
Staff	13.2	16.3	16.3	827,363	1,032,361	1,032,361
General Assistance	12.9	10.2	10.2	601,811	489,702	489,702
Totals, Organized Research	74.3	77.7	77.7	\$5,023,515	\$5,386,447	\$5,386,447
Libraries						
Academic	-	2.2	2.2	-	107,597	107,597
Staff	34.3	45.0	45.0	2,524,274	3,162,066	3,162,066
General Assistance	6.7	3.7	3.7	425,017	316,102	316,102
Totals, Libraries	41.0	50.9	50.9	\$2,949,291	\$3,585,765	\$3,585,765
University Extension						
Academic	23.0	26.5	26.5	1,682,634	1,905,774	1,905,774
Staff	79.4	93.1	93.1	4,133,803	5,463,750	5,463,750
General Assistance	13.1	6.6	6.6	480,351	250,749	250,749
Totals, University Extension	115.5	126.2	126.2	\$6,296,788	\$7,620,273	\$7,620,273
Extension and Public Service						
Staff	35.2	29.9	29.9	2,564,989	1,888,425	1,888,425

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
General Assistance	9.2	4.9	4.9	520,983	262,628	262,628
Totals, Extension and Public Service	44.4	34.8	34.8	\$3,085,972	\$2,151,053	\$2,151,053
Student Services						
Staff	20.9	28.2	28.2	1,428,494	1,994,902	1,994,902
General Assistance	4.3	3.9	3.9	249,615	234,319	234,319
Totals, Student Services	25.2	32.1	32.1	\$1,678,109	\$2,229,221	\$2,229,221
Totals, Office of the President and Universitywide Programs	948.8	1,009.8	1,009.8	\$69,173,185	\$75,398,524	\$75,398,524
BERKELEY CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	2,492.8	2,318.7	2,318.7	\$191,540,171	\$188,099,302	\$188,099,302
Staff	1,048.5	1,001.2	1,001.2	56,671,327	56,575,810	56,575,810
General Assistance	293.4	271.1	271.1	11,289,152	9,999,806	9,999,806
Health Sciences:						
Academic	101.1	102.8	102.8	9,064,525	9,539,532	9,539,532
Staff	58.7	59.1	59.1	3,317,900	3,457,409	3,457,409
General Assistance	19.9	20.4	20.4	850,466	902,333	902,333
Totals, Instruction and Departmental Research	4,014.4	3,773.3	3,773.3	\$272,733,541	\$268,574,192	\$268,574,192
Summer Session						
Academic	6.3	9.8	9.8	546,311	879,560	879,560
Staff	6.9	7.1	7.1	312,370	332,671	332,671
General Assistance	3.1	1.6	1.6	121,257	66,474	66,474
Totals, Summer Session	16.3	18.5	18.5	\$979,938	\$1,278,705	\$1,278,705
Organized Activities-Other						
Academic	32.3	34.3	34.3	2,833,873	3,114,680	3,114,680
Staff	124.2	126.5	126.5	7,219,000	7,609,987	7,609,987
General Assistance	60.1	61.4	61.4	2,412,474	2,550,924	2,550,924
Totals, Organized Activities-Other	216.6	222.2	222.2	\$12,465,347	\$13,275,591	\$13,275,591
Organized Research						
General Campus:						
Academic	124.8	126.3	126.3	11,288,784	11,824,332	11,824,332
Staff	139.2	138.3	138.3	7,092,936	7,293,665	7,293,665
General Assistance	73.7	77.6	77.6	3,087,588	3,364,736	3,364,736
Health Sciences:						
Academic	45.1	44.1	44.1	3,950,715	3,998,326	3,998,326
General Assistance	19.2	23.4	23.4	903,322	1,139,463	1,139,463
Totals, Organized Research	402.0	409.7	409.7	\$26,323,345	\$27,620,522	\$27,620,522
Libraries						
Academic	100.8	103.6	103.6	7,323,725	7,783,096	7,783,096
Staff	289.4	296.0	296.0	12,373,008	13,098,000	13,098,000
General Assistance	124.6	125.7	125.7	2,793,407	2,916,742	2,916,742
Totals, Libraries	514.8	525.3	525.3	\$22,490,140	\$23,797,838	\$23,797,838
University Extension						
Academic	52.0	57.8	57.8	3,875,872	4,458,981	4,458,981
Staff	112.9	119.4	119.4	5,924,766	6,485,092	6,485,092
General Assistance	41.6	43.0	43.0	1,809,267	1,935,602	1,935,602

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, University Extension	206.5	220.2	220.2	\$11,609,905	\$12,879,675	\$12,879,675
Extension and Public Service						
Academic	12.7	11.3	11.3	1,015,149	934,849	934,849
Staff	69.1	63.9	63.9	3,461,979	3,313,534	3,313,534
General Assistance	47.6	41.5	41.5	1,909,807	1,723,329	1,723,329
Totals, Extension and Public Service	129.4	116.7	116.7	\$6,386,935	\$5,971,712	\$5,971,712
Maintenance and Operation of Plant						
Staff	448.2	463.8	463.8	22,802,175	24,421,853	24,421,853
General Assistance	322.5	327.7	327.7	12,157,605	12,785,871	12,785,871
Totals, Maintenance and Operation of Plant	770.7	791.5	791.5	\$34,959,780	\$37,207,724	\$37,207,724
Student Services						
Academic	20.0	22.1	22.1	1,508,880	1,725,656	1,725,656
Staff	506.1	510.7	510.7	27,052,563	28,253,967	28,253,967
General Assistance	170.7	171.9	171.9	6,139,567	6,399,149	6,399,149
Totals, Student Services	696.8	704.7	704.7	\$34,701,010	\$36,378,772	\$36,378,772
Institutional Support						
Chancellor	1.0	1.0	1.0	396,666	400,000	400,000
Staff	642.2	642.1	642.1	38,693,834	40,041,998	40,041,998
General Assistance	110.1	110.3	110.3	3,513,181	3,641,775	3,641,775
Totals, Institutional Support	753.3	753.4	753.4	\$42,603,681	\$44,083,773	\$44,083,773
Totals, Berkeley Campus	7,720.8	7,535.5	7,535.5	\$465,253,622	\$471,068,504	\$471,068,504

DAVIS CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,796.1	1,865.6	1,865.6	\$137,114,274	\$147,402,921	\$147,402,921
Staff	649.7	698.0	698.0	30,624,908	34,302,512	34,302,512
General Assistance	321.7	451.9	451.9	13,350,872	19,410,460	19,410,460
Health Sciences:						
Academic	580.2	580.4	580.4	84,195,142	87,172,017	87,172,017
Provision-Interns and Residents	-	-	-	8,302,526	5,690,015	5,690,015
Staff	143.6	159.0	159.0	7,705,145	8,830,065	8,830,065
General Assistance	184.5	176.2	176.2	7,439,593	7,402,867	7,402,867
Totals, Instruction and Departmental Research	3,675.8	3,931.1	3,931.1	\$288,732,460	\$310,210,857	\$310,210,857
Summer Session						
Academic	2.9	3.9	3.9	184,765	257,174	257,174
Staff	4.0	4.5	4.5	179,992	209,579	209,579
General Assistance	2.2	2.4	2.4	95,900	108,278	108,278
Totals, Summer Session	9.1	10.8	10.8	\$460,657	\$575,031	\$575,031
Organized Activities-Hospitals and Clinics						
Staff	72.1	73.0	73.0	9,606,748	10,067,065	10,067,065
Provision-Interns and Residents	-	-	-	13,439,450	7,111,012	7,111,012
General Assistance	6,257.2	6,375.2	6,375.2	254,599,210	268,478,797	268,478,797
Totals, Organized Activities-Hospitals and Clinics	6,329.3	6,448.2	6,448.2	\$277,645,408	\$285,656,874	\$285,656,874
Organized Activities-Other						
Academic	57.3	60.9	60.9	7,372,447	8,109,870	8,109,870
Staff	235.0	236.0	236.0	11,657,645	12,326,044	12,326,044
Provision-Interns and Residents	-	-	-	2,335,734	1,859,767	1,859,767

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
General Assistance	90.2	92.9	92.9	3,285,715	3,502,422	3,502,422
Totals, Organized Activities-Other	382.5	389.8	389.8	\$24,651,541	\$25,798,103	\$25,798,103
Organized Research						
General Campus:						
Academic	120.4	122.0	122.0	11,977,031	12,560,998	12,560,998
Staff	110.3	110.9	110.9	5,414,296	5,634,275	5,634,275
General Assistance	93.1	96.0	96.0	3,701,191	3,950,016	3,950,016
Health Sciences:						
Academic	11.1	14.9	14.9	1,269,585	1,763,862	1,763,862
Staff	8.0	7.1	7.1	376,976	346,998	346,998
General Assistance	100.1	100.7	100.7	4,226,422	4,400,489	4,400,489
Totals, Organized Research	443.0	451.6	451.6	\$26,965,501	\$28,656,638	\$28,656,638
Libraries						
Academic	63.5	70.9	70.9	4,455,287	5,148,616	5,148,616
Staff	180.9	183.4	183.4	6,860,090	7,198,267	7,198,267
General Assistance	58.8	60.1	60.1	1,259,849	1,332,777	1,332,777
Totals, Libraries	303.2	314.4	314.4	\$12,575,226	\$13,679,660	\$13,679,660
University Extension						
Academic	18.5	19.4	19.4	1,551,762	1,676,063	1,676,063
Staff	80.1	92.4	92.4	3,420,590	4,083,895	4,083,895
General Assistance	26.4	25.9	25.9	1,033,586	1,049,494	1,049,494
Totals, University Extension	125.0	137.7	137.7	\$6,005,938	\$6,809,452	\$6,809,452
Extension and Public Service						
Academic	8.6	7.4	7.4	632,023	562,866	562,866
Staff	38.2	33.9	33.9	1,841,431	1,691,339	1,691,339
General Assistance	41.4	30.2	30.2	1,698,683	1,282,503	1,282,503
Totals, Extension and Public Service	88.2	71.5	71.5	\$4,172,137	\$3,536,708	\$3,536,708
Maintenance and Operation of Plant						
Staff	662.1	680.1	680.1	29,432,331	32,016,388	32,016,388
General Assistance	103.1	110.6	110.6	2,666,578	2,960,651	2,960,651
Totals, Maintenance and Operation of Plant	765.2	790.7	790.7	\$32,098,909	\$34,977,039	\$34,977,039
Student Services						
Staff	372.6	377.5	377.5	20,021,288	20,751,175	20,751,175
General Assistance	83.2	86.3	86.3	2,172,602	2,332,344	2,332,344
Totals, Student Services	455.8	463.8	463.8	\$22,193,890	\$23,083,519	\$23,083,519
Institutional Support						
Chancellor	1.0	1.0	1.0	285,367	287,700	287,700
Staff	487.7	488.8	488.8	29,253,709	30,345,682	30,345,682
General Assistance	95.2	94.9	94.9	3,407,303	3,515,381	3,515,381
Totals, Institutional Support	583.9	584.7	584.7	\$32,946,379	\$34,148,763	\$34,148,763
Totals, Davis Campus	13,161.0	13,594.3	13,594.3	\$728,448,046	\$767,132,644	\$767,132,644

IRVINE CAMPUS

Instruction and Departmental Research

General Campus:

Academic	1,424.1	1,542.6	1,542.6	\$99,295,372	\$111,321,729	\$111,321,729
Staff	433.0	478.4	478.4	21,517,069	24,605,069	24,605,069
General Assistance	604.9	727.4	727.4	26,264,153	32,688,628	32,688,628

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Health Sciences:						
Academic	168.5	164.2	164.2	22,826,358	23,022,317	23,022,317
Staff	61.8	66.6	66.6	3,400,545	3,787,175	3,787,175
General Assistance	342.4	366.3	366.3	15,597,347	17,284,231	17,284,231
Totals, Instruction and Departmental Research	3,034.7	3,345.5	3,345.5	\$188,900,844	\$212,709,149	\$212,709,149
Summer Session						
Staff	4.1	4.3	4.3	237,759	258,086	258,086
General Assistance	4.8	4.9	4.9	210,523	222,431	222,431
Totals, Summer Session	8.9	9.2	9.2	\$448,282	\$480,517	\$480,517
Organized Activities-Hospitals and Clinics						
Staff	72.1	75.8	75.8	4,575,322	4,978,468	4,978,468
General Assistance	3,706.9	3,686.2	3,686.2	143,620,134	147,816,620	147,816,620
Totals, Organized Activities-Hospitals and Clinics	3,779.0	3,762.0	3,762.0	\$148,195,456	\$152,795,088	\$152,795,088
Organized Activities-Other						
Academic	11.2	12.2	12.2	669,906	755,253	755,253
Staff	35.7	36.9	36.9	2,070,885	2,215,413	2,215,413
General Assistance	66.4	69.2	69.2	2,974,853	3,208,804	3,208,804
Totals, Organized Activities-Other	113.3	118.3	118.3	\$5,715,644	\$6,179,470	\$6,179,470
Organized Research						
General Campus:						
Academic	1.1	3.3	3.3	169,643	526,742	526,742
Staff	10.9	14.6	14.6	617,452	855,998	855,998
General Assistance	49.8	49.0	49.0	2,430,987	2,475,627	2,475,627
Health Sciences:						
Academic	7.1	7.7	7.7	988,732	1,109,816	1,109,816
General Assistance	60.7	64.2	64.2	2,564,029	2,806,760	2,806,760
Totals, Organized Research	129.6	138.8	138.8	\$6,770,843	\$7,774,943	\$7,774,943
Libraries						
Academic	45.7	46.8	46.8	3,276,050	3,471,842	3,471,842
Staff	134.0	138.3	138.3	5,739,890	6,131,392	6,131,392
General Assistance	60.9	64.9	64.9	1,047,724	1,155,609	1,155,609
Totals, Libraries	240.6	250.0	250.0	\$10,063,664	\$10,758,843	\$10,758,843
University Extension						
Staff	65.8	67.1	67.1	3,489,177	3,682,582	3,682,582
General Assistance	42.4	43.8	43.8	1,542,597	1,649,289	1,649,289
Totals, University Extension	108.2	110.9	110.9	\$5,031,774	\$5,331,871	\$5,331,871
Extension and Public Service						
Staff	10.2	6.9	6.9	540,325	378,306	378,306
General Assistance	38.7	27.3	27.3	1,736,662	1,267,976	1,267,976
Totals, Extension and Public Service	48.9	34.2	34.2	\$2,276,987	\$1,646,282	\$1,646,282
Maintenance and Operation of Plant						
Staff	261.1	266.8	266.8	13,999,138	14,805,266	14,805,266
General Assistance	61.3	61.5	61.5	2,507,477	2,603,725	2,603,725
Totals, Maintenance and Operation of Plant	322.4	328.3	328.3	\$16,506,615	\$17,408,991	\$17,408,991
Student Services						
Staff	223.1	228.4	228.4	12,084,880	12,805,017	12,805,017
General Assistance	115.1	117.5	117.5	4,436,990	4,688,015	4,688,015
Totals, Student Services	338.2	345.9	345.9	\$16,521,870	\$17,493,032	\$17,493,032
Institutional Support						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chancellor	1.0	1.0	1.0	356,750	359,000	359,000
Staff	311.5	312.6	312.6	19,629,795	20,388,582	20,388,582
General Assistance	99.2	99.8	99.8	4,604,666	4,795,190	4,795,190
Totals, Institutional Support	411.7	413.4	413.4	\$24,591,211	\$25,542,772	\$25,542,772
Totals, Irvine Campus	8,535.5	8,856.5	8,856.5	\$425,023,190	\$458,120,958	\$458,120,958
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	2,396.4	2,301.0	2,301.0	\$195,879,340	\$194,664,600	\$194,664,600
Staff	908.0	890.3	890.3	47,373,992	48,076,200	48,076,200
General Assistance	486.0	490.9	490.9	22,625,244	23,653,035	23,653,035
Health Sciences:						
Academic	461.3	486.6	486.6	64,039,049	69,915,174	69,915,174
Provision-Interns and Residents	-	-	-	9,762,884	-	-
Staff	399.2	410.5	410.5	21,328,857	21,328,857	21,328,857
General Assistance	270.9	286.6	286.6	13,279,247	14,540,364	14,540,364
Totals, Instruction and Departmental Research	4,921.8	4,865.9	4,865.9	\$374,288,613	\$372,178,230	\$372,178,230
Summer Session						
Academic	1.0	1.0	1.0	96,826	99,180	99,180
Staff	15.9	16.3	16.3	991,111	894,963	894,963
General Assistance	7.8	9.4	9.4	342,919	413,262	413,262
Totals, Summer Session	24.7	26.7	26.7	\$1,430,856	\$1,407,405	\$1,407,405
Organized Activities-Hospitals and Clinics						
Staff	104.2	73.5	73.5	4,985,762	3,516,829	3,516,829
Provision-Interns and Residents	-	-	-	17,742,205	-	-
General Assistance	7,063.8	7,181.5	7,181.5	294,857,140	299,770,173	299,770,173
Totals, Organized Activities-Hospitals and Clinics	7,168.0	7,255.0	7,255.0	\$317,585,107	\$303,287,002	\$303,287,002
Organized Activities-Other						
Academic	85.8	89.0	89.0	10,917,792	11,551,482	11,551,482
Provision-Interns and Residents	-	-	-	1,199,991	-	-
Staff	264.2	278.8	278.8	13,672,614	14,933,085	14,933,085
General Assistance	265.3	251.7	251.7	11,020,703	10,820,671	10,820,671
Totals, Organized Activities-Other	615.3	619.5	619.5	\$36,811,100	\$37,305,238	\$37,305,238
Organized Research						
General Campus:						
Academic	23.8	26.0	26.0	2,509,091	2,836,938	2,836,938
Staff	58.0	59.8	59.8	3,281,234	3,388,926	3,388,926
General Assistance	125.9	127.1	127.1	6,211,654	6,490,362	6,490,362
Health Sciences:						
Academic	53.8	55.2	55.2	4,706,155	4,997,753	4,997,753
Staff	25.0	24.6	24.6	1,501,800	1,529,480	1,529,480
General Assistance	89.9	93.6	93.6	4,077,774	4,394,239	4,394,239
Totals, Organized Research	376.4	386.3	386.3	\$22,287,708	\$23,637,698	\$23,637,698
Libraries						
Academic	90.2	95.5	95.5	6,627,174	7,262,107	7,262,107
Staff	218.9	218.7	218.7	10,180,601	10,527,124	10,527,124
General Assistance	144.5	151.9	151.9	3,183,190	3,463,320	3,463,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Libraries	453.6	466.1	466.1	\$19,990,965	\$21,252,551	\$21,252,551
University Extension						
Academic	20.2	22.0	22.0	1,780,529	1,917,190	1,917,190
Staff	248.8	254.1	254.1	11,531,880	11,777,535	11,777,535
General Assistance	128.6	131.5	131.5	5,399,651	5,521,415	5,521,415
Totals, University Extension	397.6	407.6	407.6	\$18,712,060	\$19,216,140	\$19,216,140
Extension and Public Service						
Staff	47.1	37.0	37.0	2,484,148	2,019,756	2,019,756
General Assistance	96.4	81.9	81.9	4,369,908	3,842,502	3,842,502
Totals, Extension and Public Service	143.5	118.9	118.9	\$6,854,056	\$5,862,258	\$5,862,258
Maintenance and Operation of Plant						
Staff	192.2	188.8	188.8	10,705,732	10,884,320	10,884,320
General Assistance	783.8	818.5	818.5	20,305,123	21,945,622	21,945,622
Totals, Maintenance and Operation of Plant	976.0	1,007.3	1,007.3	\$31,010,855	\$32,829,942	\$32,829,942
Student Services						
Staff	416.9	417.9	417.9	24,153,518	25,058,538	25,058,538
General Assistance	172.1	175.3	175.3	5,962,404	6,285,732	6,285,732
Totals, Student Services	589.0	593.2	593.2	\$30,115,922	\$31,344,270	\$31,344,270
Institutional Support						
Chancellor	1.0	1.0	1.0	320,993	320,000	320,000
Staff	803.7	794.9	794.9	53,208,959	54,468,932	54,468,932
General Assistance	118.5	127.7	127.7	4,158,639	4,638,319	4,638,319
Totals, Institutional Support	923.2	923.6	923.6	\$57,688,591	\$59,427,251	\$59,427,251
Totals, Los Angeles Campus	16,589.1	16,670.1	16,670.1	\$916,775,833	\$907,747,985	\$907,747,985

MERCED CAMPUS

Instruction and Departmental Research						
Academic	84.5	127.5	127.5	\$5,687,881	\$9,006,158	\$9,006,158
General Assistance	2.0	-	-	254,953	-	-
Totals, Instruction and Departmental Research	86.5	127.5	127.5	\$5,942,834	\$9,006,158	\$9,006,158
Organized Activities-Other						
Academic	5.0	-	-	94,177	-	-
Staff	49.0	52.5	52.5	2,371,799	3,023,157	3,023,157
General Assistance	16.3	-	-	165,639	90,000	90,000
Totals, Organized Activities-Other	70.3	52.5	52.5	\$2,631,615	\$3,113,157	\$3,113,157
Organized Research						
Academic	3.8	1.0	1.0	233,426	126,000	126,000
Staff	0.5	2.0	2.0	36,908	93,930	93,930
General Assistance	5.5	-	-	868,083	56,875	56,875
Totals, Organized Research	9.8	3.0	3.0	\$1,138,417	\$276,805	\$276,805
Libraries						
Academic	4.9	5.0	5.0	229,675	240,600	240,600
Staff	6.2	7.0	7.0	376,645	418,618	418,618
General Assistance	6.3	-	-	146,097	140,000	140,000
Totals, Libraries	17.4	12.0	12.0	\$752,417	\$799,218	\$799,218
University Extension						
General Assistance	0.8	-	-	27,873	-	-
Totals, University Extension	0.8	-	-	\$27,873	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Extension and Public Service						
Staff	1.2	9.0	9.0	189,062	390,756	390,756
General Assistance	4.0	-	-	336,605	-	-
Totals, Extension and Public Service	5.2	9.0	9.0	\$525,667	\$390,756	\$390,756
Maintenance and Operation of Plant						
Staff	63.1	53.0	53.0	1,620,235	1,994,429	1,994,429
General Assistance	9.0	-	-	160,237	90,000	90,000
Totals, Maintenance and Operation of Plant	72.1	53.0	53.0	\$1,780,472	\$2,084,429	\$2,084,429
Student Services						
Staff	35.0	42.0	42.0	1,864,778	2,138,356	2,138,356
General Assistance	13.0	-	-	458,970	154,170	154,170
Totals, Student Services	48.0	42.0	42.0	\$2,323,748	\$2,292,526	\$2,292,526
Institutional Support						
Chancellor	1.0	1.0	1.0	251,867	260,000	260,000
Staff	117.4	151.0	151.0	8,187,163	10,130,138	10,130,138
General Assistance	16.8	-	-	689,106	346,815	346,815
Totals, Institutional Support	135.2	152.0	152.0	\$9,128,136	\$10,736,953	\$10,736,953
Totals, Merced Campus	445.3	451.0	451.0	\$24,251,179	\$28,700,002	\$28,700,002

RIVERSIDE CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,051.6	1,186.5	1,186.5	\$65,959,299	\$75,909,017	\$75,909,017
Staff	300.0	363.2	363.2	12,703,581	16,470,782	16,470,782
General Assistance	228.9	257.5	257.5	8,318,910	9,358,320	9,358,320
Health Sciences:						
Academic	14.1	14.5	14.5	1,518,109	1,592,399	1,592,399
Staff	11.9	11.2	11.2	567,339	542,239	542,239
General Assistance	4.3	4.8	4.8	147,383	164,520	164,520
Totals, Instruction and Departmental Research	1,610.8	1,837.7	1,837.7	\$89,214,621	\$104,037,277	\$104,037,277
Summer Session						
Staff	2.5	2.7	2.7	196,968	212,726	212,726
General Assistance	3.2	3.7	3.7	134,712	155,761	155,761
Totals, Summer Session	5.7	6.4	6.4	\$331,680	\$368,487	\$368,487
Organized Activities-Other						
Academic	8.9	9.1	9.1	615,190	629,014	629,014
Staff	22.2	26.9	26.9	1,169,257	1,720,938	1,720,938
General Assistance	12.0	9.2	9.2	520,709	399,210	399,210
Totals, Organized Activities-Other	43.1	45.2	45.2	\$2,305,156	\$2,749,162	\$2,749,162
Organized Research						
General Campus:						
Academic	81.1	89.2	89.2	7,656,979	8,590,168	8,590,168
Staff	71.9	73.1	73.1	3,144,744	3,755,140	3,755,140
General Assistance	32.7	28.5	28.5	1,189,701	1,036,896	1,036,896
Health Sciences:						
Staff	1.9	2.8	2.8	138,935	204,746	204,746
General Assistance	1.7	1.4	1.4	62,732	51,661	51,661
Totals, Organized Research	189.3	195.0	195.0	\$12,193,091	\$13,638,611	\$13,638,611

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Libraries						
Academic	28.2	28.4	28.4	1,860,670	1,988,462	1,988,462
Staff	76.9	83.2	83.2	2,495,950	3,484,796	3,484,796
General Assistance	44.3	46.7	46.7	1,114,993	1,175,399	1,175,399
Totals, Libraries	149.4	158.3	158.3	\$5,471,613	\$6,648,657	\$6,648,657
University Extension						
Academic	13.3	15.4	15.4	1,274,292	1,527,138	1,527,138
Staff	46.9	51.0	51.0	2,259,073	2,456,561	2,456,561
General Assistance	20.4	23.5	23.5	834,299	961,080	961,080
Totals, University Extension	80.6	89.9	89.9	\$4,367,664	\$4,944,779	\$4,944,779
Extension and Public Service						
Staff	24.7	17.4	17.4	1,217,650	940,803	940,803
General Assistance	21.0	8.5	8.5	634,902	256,984	256,984
Totals, Extension and Public Service	45.7	25.9	25.9	\$1,852,552	\$1,197,787	\$1,197,787
Maintenance and Operation of Plant						
Staff	273.4	280.1	280.1	10,748,577	11,011,984	11,011,984
General Assistance	91.9	89.5	89.5	3,007,489	2,928,947	2,928,947
Totals, Maintenance and Operation of Plant	365.3	369.6	369.6	\$13,756,066	\$13,940,931	\$13,940,931
Student Services						
Staff	119.8	145.1	145.1	5,482,802	7,780,253	7,780,253
General Assistance	71.6	54.0	54.0	2,924,000	2,205,252	2,205,252
Totals, Student Services	191.4	199.1	199.1	\$8,406,802	\$9,985,505	\$9,985,505
Institutional Support						
Chancellor	1.0	1.0	1.0	274,300	276,000	276,000
Staff	197.1	192.8	192.8	11,916,436	12,430,769	12,430,769
General Assistance	45.3	50.3	50.3	1,526,733	1,695,246	1,695,246
Totals, Institutional Support	243.4	244.1	244.1	\$13,717,469	\$14,402,015	\$14,402,015
Totals, Riverside Campus	2,924.7	3,171.2	3,171.2	\$151,616,714	\$171,913,211	\$171,913,211

SAN DIEGO CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,441.2	1,525.6	1,525.6	\$103,090,477	\$112,956,950	\$112,956,950
Provision-Interns and Residents	-	-	-	-	2,534,293	2,534,293
Staff	693.0	899.6	899.6	35,472,591	47,659,009	47,659,009
General Assistance	444.0	384.5	384.5	17,145,948	15,367,696	15,367,696
Health Sciences:						
Academic	181.2	113.9	113.9	25,915,949	16,860,503	16,860,503
Staff	214.0	295.9	295.9	10,377,502	14,851,221	14,851,221
General Assistance	37.8	38.5	38.5	1,175,164	1,238,814	1,238,814
Totals, Instruction and Departmental Research	3,011.2	3,258.0	3,258.0	\$193,177,631	\$211,468,486	\$211,468,486
Summer Session						
Staff	3.7	5.3	5.3	188,370	271,922	271,922
General Assistance	1.5	1.1	1.1	65,478	49,698	49,698
Totals, Summer Session	5.2	6.4	6.4	\$253,848	\$321,620	\$321,620
Organized Activities-Hospitals and Clinics						
Provision-Interns and Residents	-	-	-	21,462,868	10,975,846	10,975,846
Staff	94.3	100.3	100.3	5,211,584	5,737,160	5,737,160

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
General Assistance	3,853.7	3,661.7	3,661.7	161,547,104	158,870,178	158,870,178
Totals, Organized Activities-Hospitals and Clinics	3,948.0	3,762.0	3,762.0	\$188,221,556	\$175,583,184	\$175,583,184
Organized Activities-Other						
Academic	17.8	17.5	17.5	1,436,852	1,462,073	1,462,073
Staff	177.0	178.2	178.2	10,764,078	11,216,264	11,216,264
General Assistance	77.5	79.1	79.1	2,385,450	2,519,889	2,519,889
Totals, Organized Activities-Other	272.3	274.8	274.8	\$14,586,380	\$15,198,226	\$15,198,226
Organized Research						
General Campus:						
Academic	95.7	101.8	101.8	8,062,055	8,876,146	8,876,146
Staff	81.9	82.2	82.2	4,559,783	4,736,611	4,736,611
General Assistance	27.9	28.6	28.6	1,204,527	1,277,962	1,277,962
Health Sciences:						
Academic	20.1	20.5	20.5	1,897,179	2,002,645	2,002,645
Staff	29.2	28.7	28.7	1,485,024	1,510,682	1,510,682
General Assistance	26.3	28.9	28.9	998,111	1,135,192	1,135,192
Totals, Organized Research	281.1	290.7	290.7	\$18,206,679	\$19,539,238	\$19,539,238
Libraries						
Academic	46.9	51.3	51.3	3,120,961	3,533,236	3,533,236
Staff	166.7	167.9	167.9	7,300,626	7,604,527	7,604,527
General Assistance	107.9	111.5	111.5	2,455,049	2,625,753	2,625,753
Totals, Libraries	321.5	330.7	330.7	\$12,876,636	\$13,763,516	\$13,763,516
University Extension						
Academic	17.5	16.6	16.6	1,391,897	1,366,512	1,366,512
Staff	86.5	89.5	89.5	3,859,864	4,147,877	4,147,877
General Assistance	15.8	22.2	22.2	577,000	839,093	839,093
Totals, University Extension	119.8	128.3	128.3	\$5,828,761	\$6,353,482	\$6,353,482
Extension and Public Service						
Staff	34.8	27.7	27.7	1,703,077	1,403,060	1,403,060
General Assistance	20.7	11.2	11.2	800,552	448,302	448,302
Totals, Extension and Public Service	55.5	38.9	38.9	\$2,503,629	\$1,851,362	\$1,851,362
Maintenance and Operation of Plant						
Staff	430.6	451.8	451.8	17,003,533	18,465,066	18,465,066
General Assistance	99.4	87.2	87.2	2,539,173	2,305,481	2,305,481
Totals, Maintenance and Operation of Plant	530.0	539.0	539.0	\$19,542,706	\$20,770,547	\$20,770,547
Student Services						
Staff	295.4	300.4	300.4	14,115,098	14,856,282	14,856,282
General Assistance	81.2	84.4	84.4	2,485,207	2,673,539	2,673,539
Totals, Student Services	376.6	384.8	384.8	\$16,600,305	\$17,529,821	\$17,529,821
Institutional Support						
Chancellor	1.0	1.0	1.0	356,000	359,000	359,000
Staff	372.1	373.2	373.2	22,982,384	23,856,810	23,856,810
General Assistance	83.2	81.9	81.9	2,513,722	2,561,013	2,561,013
Totals, Institutional Support	456.3	456.1	456.1	\$25,852,106	\$26,776,823	\$26,776,823
Totals, San Diego Campus	9,377.5	9,469.7	9,469.7	\$497,650,237	\$509,156,305	\$509,156,305

SAN FRANCISCO CAMPUS

Instruction and Departmental Research

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Health Sciences:						
Academic	390.7	399.3	399.3	\$54,984,773	\$58,161,638	\$58,161,638
Provision-Interns and Residents	-	-	-	1,530,608	-	-
Staff	505.3	514.6	514.6	28,597,453	30,142,695	30,142,695
General Assistance	342.6	342.8	342.8	14,042,831	14,542,604	14,542,604
Totals, Instruction and Departmental Research	1,238.6	1,256.7	1,256.7	\$99,155,665	\$102,846,937	\$102,846,937
Organized Activities-Hospitals and Clinics						
Staff	60.6	89.6	89.6	4,025,052	6,070,257	6,070,257
General Assistance	5,442.4	5,553.4	5,553.4	241,691,541	246,620,940	246,620,940
Totals, Organized Activities-Hospital and Clinics	5,503.0	5,643.0	5,643.0	\$245,716,593	\$252,691,197	\$252,691,197
Organized Activities-Other						
Academic	62.6	64.0	64.0	7,540,232	7,863,040	7,863,040
Staff	450.2	452.1	452.1	25,537,145	25,644,921	25,644,921
General Assistance	104.8	106.8	106.8	4,218,514	4,449,501	4,449,501
Totals, Organized Activities-Other	617.6	622.9	622.9	\$37,295,891	\$37,957,462	\$37,957,462
Organized Research						
Health Sciences:						
Academic	98.4	99.3	99.3	9,025,543	9,426,847	9,426,847
Staff	170.1	172.8	172.8	8,968,692	9,429,868	9,429,868
General Assistance	60.0	59.9	59.9	2,371,320	2,450,209	2,450,209
Totals, Organized Research	328.5	332.0	332.0	\$20,365,555	\$21,306,924	\$21,306,924
Libraries						
Academic	9.2	10.2	10.2	669,300	757,819	757,819
Staff	37.1	46.3	46.3	1,856,595	2,398,108	2,398,108
General Assistance	5.5	5.9	5.9	107,008	118,808	118,808
Totals, Libraries	51.8	62.4	62.4	\$2,632,903	\$3,274,735	\$3,274,735
Extension and Public Service						
Academic	2.0	1.3	1.3	174,432	117,348	117,348
Staff	3.9	1.4	1.4	267,255	99,295	99,295
General Assistance	3.3	0.7	0.7	110,609	24,284	24,284
Totals, Extension and Public Service	9.2	3.4	3.4	\$552,296	\$240,927	\$240,927
Maintenance and Operation of Plant						
Staff	196.0	194.1	194.1	10,818,220	11,088,156	11,088,156
General Assistance	62.0	63.6	63.6	2,315,886	2,458,776	2,458,776
Totals, Maintenance and Operation of Plant	258.0	257.7	257.7	\$13,134,106	\$13,546,932	\$13,546,932
Student Services						
Staff	66.3	73.4	73.4	4,093,693	4,690,700	4,690,700
General Assistance	13.0	13.5	13.5	666,445	716,296	716,296
Totals, Student Services	79.3	86.9	86.9	\$4,760,138	\$5,406,996	\$5,406,996
Institutional Support						
Chancellor	1.0	1.0	1.0	364,966	360,000	360,000
Staff	320.5	337.6	337.6	21,641,762	23,594,188	23,594,188
General Assistance	48.1	33.3	33.3	1,801,778	1,291,041	1,291,041
Totals, Institutional Support	369.6	371.9	371.9	\$23,808,506	\$25,245,229	\$25,245,229
Totals, San Francisco Campus	8,455.6	8,636.9	8,636.9	\$447,421,653	\$462,517,339	\$462,517,339

SANTA BARBARA CAMPUS

Instruction and Departmental Research

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
General Campus:						
Academic	1,549.5	1,575.8	1,575.8	\$108,132,173	\$112,166,875	\$112,166,875
Staff	601.3	629.3	629.3	28,247,352	29,356,339	29,356,339
General Assistance	219.3	230.2	230.2	9,464,595	10,282,745	10,282,745
Totals, Instruction and Departmental Research	2,370.1	2,435.3	2,435.3	\$145,844,120	\$151,805,959	\$151,805,959
Summer Session						
Staff	8.2	8.6	8.6	416,184	433,195	433,195
General Assistance	1.6	1.9	1.9	69,307	85,182	85,182
Totals, Summer Session	9.8	10.5	10.5	\$485,491	\$518,377	\$518,377
Organized Activities-Other						
Academic	7.2	10.1	10.1	865,508	1,238,398	1,238,398
Staff	35.6	40.8	40.8	1,819,588	2,136,671	2,136,671
General Assistance	20.4	14.2	14.2	789,788	568,996	568,996
Totals, Organized Activities-Other	63.2	65.1	65.1	\$3,474,884	\$3,944,065	\$3,944,065
Organized Research						
General Campus:						
Academic	1.7	1.5	1.5	226,502	203,852	203,852
Staff	29.2	32.3	32.3	1,817,785	1,958,497	1,958,497
General Assistance	38.5	39.8	39.8	1,746,521	1,868,687	1,868,687
Totals, Organized Research	69.4	73.6	73.6	\$3,790,808	\$4,031,036	\$4,031,036
Libraries						
Academic	40.2	43.8	43.8	2,902,501	3,119,395	3,119,395
Staff	113.4	118.1	118.1	4,123,309	4,323,047	4,323,047
General Assistance	68.6	66.0	66.0	1,115,783	1,111,066	1,111,066
Totals, Libraries	222.2	227.9	227.9	\$8,141,593	\$8,553,508	\$8,553,508
University Extension						
Academic	4.0	3.5	3.5	312,364	262,648	262,648
Staff	24.8	31.5	31.5	1,152,516	1,444,727	1,444,727
General Assistance	36.9	40.1	40.1	1,273,709	1,432,611	1,432,611
Totals, University Extension	65.7	75.1	75.1	\$2,738,589	\$3,139,986	\$3,139,986
Extension and Public Service						
Staff	25.8	19.2	19.2	1,252,329	935,426	935,426
General Assistance	11.9	4.3	4.3	408,012	152,593	152,593
Totals, Extension and Public Service	37.7	23.5	23.5	\$1,660,341	\$1,088,019	\$1,088,019
Maintenance and Operation of Plant						
Staff	225.8	246.9	246.9	10,344,454	11,381,901	11,381,901
General Assistance	70.1	69.3	69.3	2,323,288	2,377,161	2,377,161
Totals, Maintenance and Operation of Plant	295.9	316.2	316.2	\$12,667,742	\$13,759,062	\$13,759,062
Student Services						
Staff	240.8	246.0	246.0	12,401,395	12,612,666	12,612,666
General Assistance	129.2	130.8	130.8	4,171,569	4,371,042	4,371,042
Totals, Student Services	370.0	376.8	376.8	\$16,572,964	\$16,983,708	\$16,983,708
Institutional Support						
Chancellor	1.0	1.0	1.0	280,700	280,700	280,700
Staff	237.8	230.7	230.7	14,151,894	13,231,212	13,231,212
General Assistance	80.1	89.2	89.2	3,175,452	3,659,977	3,659,977
Totals, Institutional Support	318.9	320.9	320.9	\$17,608,046	\$17,171,889	\$17,171,889
Totals, Santa Barbara Campus	3,822.9	3,924.9	3,924.9	\$212,984,578	\$220,995,609	\$220,995,609

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
SANTA CRUZ CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	962.6	999.8	999.8	\$61,809,013	\$66,583,977	\$66,583,977
Staff	415.1	462.3	462.3	18,575,671	20,721,899	20,721,899
General Assistance	132.2	279.6	279.6	4,513,006	9,544,906	9,544,906
Totals, Instruction and Departmental Research	1,509.9	1,741.7	1,741.7	\$84,897,690	\$96,850,782	\$96,850,782
Summer Session						
Staff	3.6	4.2	4.2	215,198	260,936	260,936
General Assistance	2.7	2.3	2.3	124,667	109,915	109,915
Totals, Summer Session	6.3	6.5	6.5	\$339,865	\$370,851	\$370,851
Organized Activities-Other						
Academic	6.7	6.9	6.9	880,859	925,296	925,296
Staff	47.8	49.2	49.2	2,737,969	2,895,136	2,895,136
General Assistance	26.1	26.2	26.2	942,203	978,917	978,917
Totals, Organized Activities-Other	80.6	82.3	82.3	\$4,561,031	\$4,799,349	\$4,799,349
Organized Research						
General Campus:						
Academic	10.3	11.6	11.6	1,025,157	1,177,636	1,177,636
Staff	18.5	19.3	19.3	1,002,690	1,211,574	1,211,574
General Assistance	38.2	42.6	42.6	1,604,235	1,851,631	1,851,631
Totals, Organized Research	67.0	73.5	73.5	\$3,632,082	\$4,240,841	\$4,240,841
Libraries						
Academic	30.1	31.4	31.4	2,174,114	2,266,483	2,266,483
Staff	92.4	101.8	101.8	3,814,936	4,130,626	4,130,626
General Assistance	34.0	33.9	33.9	637,911	658,296	658,296
Totals, Libraries	156.5	167.1	167.1	\$6,626,961	\$7,055,405	\$7,055,405
University Extension						
Academic	7.2	8.3	8.3	490,898	585,636	585,636
Staff	68.8	74.7	74.7	3,477,874	3,476,122	3,476,122
General Assistance	11.3	16.1	16.1	452,464	667,221	667,221
Totals, University Extension	87.3	99.1	99.1	\$4,421,236	\$4,728,979	\$4,728,979
Extension and Public Service						
Staff	33.2	25.5	25.5	1,965,455	1,428,384	1,428,384
General Assistance	13.5	7.7	7.7	598,076	353,064	353,064
Totals, Extension and Public Service	46.7	33.2	33.2	\$2,563,531	\$1,781,448	\$1,781,448
Maintenance and Operation of Plant						
Staff	324.6	345.2	345.2	13,474,380	14,820,027	14,820,027
General Assistance	45.3	37.3	37.3	1,354,296	1,154,156	1,154,156
Totals, Maintenance and Operation of Plant	369.9	382.5	382.5	\$14,828,676	\$15,974,183	\$15,974,183
Student Services						
Staff	259.2	257.2	257.2	13,424,126	13,082,055	13,082,055
General Assistance	83.5	93.7	93.7	2,808,448	3,261,819	3,261,819
Totals, Student Services	342.7	350.9	350.9	\$16,232,574	\$16,343,874	\$16,343,874
Institutional Support						
Chancellor	1.0	1.0	1.0	256,166	282,000	282,000
Staff	211.7	216.0	216.0	12,230,107	12,466,197	12,466,197
General Assistance	68.4	62.1	62.1	3,367,282	3,164,137	3,164,137

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Institutional Support	281.1	279.1	279.1	\$15,853,555	\$15,912,334	\$15,912,334
Totals, Santa Cruz Campus	2,948.0	3,215.9	3,215.9	\$153,957,201	\$168,058,046	\$168,058,046

AGRICULTURE AND NATURAL RESOURCES

Organized Research

General Campus:

VP--Agriculture and Natural Resources	0.5	0.5	0.5	\$120,367	\$121,108	\$121,108
Academic	11.4	14.0	14.0	1,075,322	1,231,775	1,231,775
Staff	60.8	60.7	60.7	3,023,886	2,924,890	2,924,890
General Assistance	17.9	18.0	18.0	813,036	867,348	867,348
Totals, Organized Research	90.6	93.2	93.2	\$5,032,611	\$5,145,121	\$5,145,121

Extension and Public Service

VP--Agriculture and Natural Resources	0.5	0.5	0.5	111,108	111,792	111,792
Academic	208.0	212.2	212.2	17,318,427	17,260,984	17,260,984
Staff	115.6	130.3	130.3	5,808,871	6,489,836	6,489,836
General Assistance	37.9	22.0	22.0	1,498,020	913,000	913,000
Totals, Extension and Public Service	362.0	365.0	365.0	\$24,736,426	\$24,775,612	\$24,775,612

Maintenance and Operation of Plant

Staff	17.3	17.0	17.0	708,580	753,840	753,840
General Assistance	1.5	1.5	1.5	60,876	63,795	63,795
Totals, Maintenance and Operation of Plant	18.8	18.5	18.5	\$769,456	\$817,635	\$817,635

Totals, Agriculture and Natural Resources

Totals, Agriculture and Natural Resources	471.4	476.7	476.7	\$30,538,493	\$30,738,368	\$30,738,368
TOTALS, AUTHORIZED POSITIONS	75,400.6	77,012.5	77,012.5	\$4,123,093,931	\$4,271,547,495	\$4,271,547,495

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
(Based on Salary Range as of July 1, 2006)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Instructor (Scale 0)	47,300	-	-	-	-	-	-	-	-	-
Instructor--SFT-Preclinical	61,300	-	-	-	-	-	-	-	-	-
Instructor--SFT-Veterinary Medicine	61,700	-	-	-	-	-	-	-	-	-
Student Titles:										
Associate (AY)	31,606	to 37,465	-	-	-	-	-	-	-	-
Associate	35,134	to 43,002	-	-	-	-	-	-	-	-
Teaching Assistant	30,165	-	-	-	-	-	-	-	-	-
Nursing School Assistant	30,165	-	-	-	-	-	-	-	-	-
Community Teaching Fellow	30,165	-	-	-	-	-	-	-	-	-
Teaching Fellow	35,367	-	-	-	-	-	-	-	-	-
Reader	10.95-11.53/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor	11.53-17.83/hr	-	-	-	-	-	-	-	-	-
Graduate Student Researcher	30,276	32,628	36,180	39,084	41,688	43,620	47,112	50,868	54,948	59,340
Graduate Student Assistant Researcher	30,276	34,560	-	-	-	-	-	-	-	-
Postdoctoral Scholar-Employee	31,668	to 76,836	-	-	-	-	-	-	-	-
Professional Research:										
Research (AY)	68,800	74,200	80,200	87,000	94,500	102,400	111,300	120,500	130,900	-
Research	80,100	85,900	93,100	101,000	109,500	118,900	129,000	139,700	151,800	-
Associate Research (AY)	58,500	61,400	64,800	68,700	74,100	-	-	-	-	-
Associate Research	67,800	71,200	75,300	80,000	85,800	-	-	-	-	-
Assistant Research (AY)	47,200	49,900	52,700	55,700	58,400	61,300	-	-	-	-
Assistant Research	55,000	57,900	61,100	64,500	67,700	71,100	-	-	-	-
Postgraduate Researcher (Non-Student)	31,668	to 65,304	-	-	-	-	-	-	-	-
Professional Research--Business/ Management and Engineering:										
Research	98,000	101,300	107,400	115,300	124,000	133,500	143,000	153,100	166,300	-
Associate Research	88,200	91,500	95,100	97,900	101,200	-	-	-	-	-
Assistant Research	72,800	76,600	80,500	84,300	88,100	91,400	-	-	-	-
Specialists:										
Specialist	59,400	65,304	73,020	81,996	90,948	-	-	-	-	-
Associate Specialist	45,948	49,128	52,692	55,320	-	-	-	-	-	-
Assistant Specialist	36,816	39,420	42,180	-	-	-	-	-	-	-
Junior Specialist	31,668	33,768	-	-	-	-	-	-	-	-
Coordinators of Public Programs/Continuing Education										
Specialists:										
Coordinator/Specialist VIII	93,900	97,400	100,800	104,400	-	-	-	-	-	-
Coordinator/Specialist VII	83,000	85,600	88,500	91,000	-	-	-	-	-	-
Coordinator/Specialist VI	72,900	75,400	77,800	80,700	-	-	-	-	-	-
Coordinator/Specialist V	64,200	66,300	68,400	70,300	-	-	-	-	-	-
Coordinator/Specialist IV	56,100	58,100	59,500	62,000	-	-	-	-	-	-
Coordinator/Specialist III	48,800	51,300	52,700	54,400	-	-	-	-	-	-
Coordinator/Specialist II	43,000	44,800	46,000	47,500	-	-	-	-	-	-
Coordinator/Specialist I	37,800	39,200	40,900	42,300	-	-	-	-	-	-
Supervisor of Physical Education (AY):										
Supervisor	59,000	62,900	68,700	75,200	81,900	87,400	93,600	-	-	-

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
(Based on Salary Range as of July 1, 2006)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Academic Coordinator II	55,320	to 107,760	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	36,816	to 70,080	-	-	-	-	-	-	-	-
Academic Coordinator I	42,180	to 80,304	-	-	-	-	-	-	-	-

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Science Office						
Director, Scientific Activities	1.0	1.0	1.0	\$11,667-17,500	\$181,500	\$181,500
Scientific Program Officer II	0.3	1.0	1.0	8,334-12,500	140,004	140,004
Scientific Review Officer I	0.9	1.0	1.0	6,666-10,000	105,000	105,000
Grants Technical Assistant	0.7	1.0	1.0	3,334-5,000	45,000	45,000
Totals, Science Office	2.9	4.0	4.0	\$337,796	\$471,504	\$471,504
Office of Administration						
Chief Financial Officer (Acting CAO)	1.0	1.0	1.0	11,666-17,500	140,004	140,004
Finance Officer	-	1.0	1.0	8,334-12,500	140,004	140,004
Chief Human Resources Officer	0.7	1.0	1.0	7,500-11,250	120,000	120,000
Facilities & Procurement Analyst	1.0	1.0	1.0	4,166-6,250	54,996	54,996
Totals, Office of Administration	2.7	4.0	4.0	\$273,182	\$455,004	\$455,004
Office of the President						
President	1.0	1.0	1.0	22,916-34,375	389,004	389,004
Chief Communications Officer	-	1.0	1.0	10,834-16,250	180,000	180,000
Chief Information Services Officer	0.8	1.0	1.0	8,334-12,500	150,000	150,000
Assoc Legal Counsel	0.6	1.0	1.0	8,334-12,500	124,800	124,800
Sr Off for Medical and Ethical Standards	0.9	1.0	1.0	8,334-12,500	120,000	120,000
Senior Communications Specialist	1.0	1.0	1.0	6,666-10,000	90,000	90,000
Sr Exec Asst to the President	0.9	1.0	1.0	5,000-7,500	81,996	81,996
Totals, Office of the President	5.2	7.0	7.0	\$835,518	\$1,135,800	\$1,135,800
Office of the Chair						
Chief of Staff	1.0	1.0	1.0	10,834-16,250	168,000	168,000
Deputy to the Vice Chair	1.0	1.0	1.0	10,834-16,250	155,004	155,004
Deputy Chief of Staff	1.0	1.0	1.0	8,334-12,500	125,004	125,004
Director, Patient & Medical Organizations	0.5	1.0	1.0	-	110,004	110,004
Director, Legislation & Research Policy	1.0	1.0	1.0	7,500-16,250	98,004	98,004
Director, ICOC Board Relations	1.0	1.0	1.0	6,666-10,000	95,004	95,004
Adm Director- Liaison to Workng Groups	1.0	1.0	1.0	6,666-10,000	90,000	90,000
Legal Associate	0.3	-	-	-	-	-
Executive Assistant to the Chair	0.3	1.0	1.0	4,167-6,250	68,640	68,640
Meeting Coordinator	1.0	1.0	1.0	3,334-5,000	47,508	47,508
Totals, Office of the Chair	8.1	9.0	9.0	\$876,532	\$957,168	\$957,168
Overtime	-	-	-	17,988	18,000	18,000
TOTALS, AUTHORIZED POSITIONS	18.9	24.0	24.0	\$2,341,016	\$3,037,476	\$3,037,476
<i>Regular/Ongoing Positions</i>	18.9	24.0	24.0	2,323,028	3,019,476	3,019,476
<i>Overtime</i>	-	-	-	17,988	18,000	18,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Instruction						
Academic	77.4	77.7	77.7	\$7,956,646	\$9,007,730	\$9,007,730
Staff	23.0	26.4	26.4	1,355,754	1,452,806	1,452,806
General Assistance	8.3	8.8	8.8	477,729	526,678	526,678
Totals, Instruction	108.7	112.9	112.9	\$9,790,129	\$10,987,214	\$10,987,214
Public and Professional Services						
Academic	-	-	-	5,550	-	-
Staff	-	1.0	1.0	-	28,488	28,488
Totals, Public and Professional Services	-	1.0	1.0	\$5,550	\$28,488	\$28,488
Academic Support						
Academic	10.5	11.0	11.0	952,751	981,480	981,480
Staff	10.0	11.5	11.5	487,934	543,636	543,636
General Assistance	1.6	2.0	2.0	95,428	119,510	119,510
Totals, Academic Support	22.1	24.5	24.5	\$1,536,113	\$1,644,626	\$1,644,626
Student Services						
Academic	2.2	2.2	2.2	247,754	252,128	252,128
Staff	23.7	26.8	26.8	1,357,486	1,509,563	1,509,563
General Assistance	3.3	3.5	3.5	193,578	207,685	207,685
Totals, Student Services	29.2	32.5	32.5	\$1,798,818	\$1,969,376	\$1,969,376
Institutional Support						
Dean	1.0	1.0	1.0	384,602	309,833	309,833
Academic	1.5	1.5	1.5	304,265	311,941	311,941
Staff	54.3	59.4	59.4	3,786,696	3,952,520	3,952,520
General Assistance	0.7	0.3	0.3	42,550	15,184	15,184
Totals, Institutional Support	57.5	62.2	62.2	\$4,518,113	\$4,589,478	\$4,589,478
Facilities Planning and Operations						
Staff	4.8	6.0	6.0	302,193	349,372	349,372
Totals, Facilities Planning and Operations	4.8	6.0	6.0	\$302,193	\$349,372	\$349,372
TOTALS, AUTHORIZED POSITIONS						
	222.3	239.1	239.1	\$17,950,916	\$19,568,554	\$19,568,554
<i>Regular/Ongoing Positions</i>	208.4	224.5	224.5	17,141,631	18,699,497	18,699,497
<i>General Assistance</i>	13.9	14.6	14.6	809,285	869,057	869,057

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	5.8	1.3	1.3	\$424,681	\$165,015	\$165,015
Support Staff Salaries	5.1	1.5	1.5	222,197	197,137	197,137
Totals, Instruction	10.9	2.8	2.8	\$646,878	\$362,152	\$362,152
Research:						
Management and Supervisory	0.3	0.6	0.6	21,568	41,546	41,546
Totals, Research	0.3	0.6	0.6	\$21,568	\$41,546	\$41,546
Public Service:						
Management and Supervisory	1.1	-	-	70,435	-	-
Support Staff Salaries	0.2	-	-	7,414	-	-
Totals, Public Service	1.3	-	-	\$77,849	-	-
Academic Support:						
Academic Salaries	0.4	-	-	37,782	62,500	62,500
Management and Supervisory	49.7	59.6	59.6	4,754,273	6,017,318	6,017,318
Support Staff Salaries	76.1	99.8	99.8	5,453,620	7,798,265	7,798,265
Totals, Academic Support	126.2	159.4	159.4	\$10,245,675	\$13,878,083	\$13,878,083
Student Services:						
Management and Supervisory	13.3	11.8	11.8	1,172,729	1,052,529	1,052,529
Support Staff Salaries	6.9	6.1	6.1	329,045	516,843	516,843
Totals, Academic Support	20.2	17.9	17.9	\$1,501,774	\$1,569,372	\$1,569,372
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	362,500	375,696	375,696
Executive Vice Chancellor	1.5	2.0	2.0	400,972	561,804	561,804
General Counsel	1.1	1.0	1.0	230,002	238,380	238,380
Vice Chancellor, Human Resources	1.1	1.0	1.0	246,116	255,156	255,156
Vice Chancellor, University Advancement	-	1.0	1.0	-	213,528	213,528
Management and Supervisory	144.7	165.0	165.0	14,035,027	15,970,824	15,970,824
Support Staff Salaries	153.6	162.6	162.6	9,869,279	10,743,322	10,743,322
Totals, Institutional Support	303.0	333.6	333.6	\$25,143,896	\$28,358,710	\$28,358,710
Operation and Maintenance of Plant:						
Management and Supervisory	7.3	7.0	7.0	658,125	690,684	690,684
Support Staff Salaries	8.9	9.0	9.0	382,493	413,913	413,913
Totals, Operation and Maintenance of Plant	16.2	16.0	16.0	\$1,040,618	\$1,104,597	\$1,104,597
Reimbursed Activities:						
Management and Supervisory	49.5	54.5	54.5	3,978,665	4,672,983	4,672,983
Support Staff Salaries	46.3	50.8	50.8	2,251,118	2,758,386	2,758,386
Totals, Reimbursed Activities	95.8	105.3	105.3	\$6,229,783	\$7,431,369	\$7,431,369
Auxiliary Enterprises:						
Management and Supervisory	0.2	-	-	10,080	-	-
Totals, Auxiliary Enterprises	0.2	-	-	\$10,080	-	-
TOTALS, CHANCELLOR'S OFFICE	574.1	635.6	635.6	\$44,918,121	\$52,745,829	\$52,745,829
CALIFORNIA MARITIME ACADEMY						
Instruction:						
Academic Salaries	65.5	75.0	75.0	\$4,333,462	\$4,897,606	\$4,897,606
Management and Supervisory	3.7	7.5	7.5	345,959	461,500	461,500
Support Staff Salaries	15.3	20.2	20.2	578,446	416,750	416,750

CALIFORNIA MARITIME ACADEMY

Instruction:

Academic Salaries	65.5	75.0	75.0	\$4,333,462	\$4,897,606	\$4,897,606
Management and Supervisory	3.7	7.5	7.5	345,959	461,500	461,500
Support Staff Salaries	15.3	20.2	20.2	578,446	416,750	416,750

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Instruction	84.5	102.7	102.7	\$5,257,867	\$5,775,856	\$5,775,856
Research:						
Academic Salaries	-	-	-	74,626	-	-
Management and Supervisory	0.4	-	-	155,607	-	-
Support Staff Salaries	-	-	-	59,340	-	-
Totals, Research	0.4	-	-	\$289,573	-	-
Academic Support:						
Academic Salaries	1.1	1.0	1.0	66,754	52,000	52,000
Management and Supervisory	2.0	2.0	2.0	206,184	212,000	212,000
Support Staff Salaries	9.7	12.3	12.3	395,769	411,725	411,725
Totals, Academic Support	12.8	15.3	15.3	\$668,707	\$675,725	\$675,725
Student Services:						
Academic Salaries	4.1	5.0	5.0	228,186	181,000	181,000
Management and Supervisory	7.5	7.0	7.0	541,275	533,500	533,500
Support Staff Salaries	17.9	18.5	18.5	683,482	699,300	699,300
Totals, Student Services	29.5	30.5	30.5	\$1,452,943	\$1,413,800	\$1,413,800
Institutional Support:						
President	1.1	1.0	1.0	231,116	233,000	233,000
Management and Supervisory	11.0	10.0	10.0	1,122,456	1,097,600	1,097,600
Support Staff Salaries	25.7	29.2	29.2	1,300,857	1,566,640	1,566,640
Totals, Institutional Support	37.8	40.2	40.2	\$2,654,429	\$2,897,240	\$2,897,240
Operation and Maintenance of Plant:						
Management and Supervisory	2.5	3.0	3.0	198,992	260,480	260,480
Support Staff Salaries	25.7	26.7	26.7	1,019,012	1,105,000	1,105,000
Totals, Operation and Maintenance of Plant	28.2	29.7	29.7	\$1,218,004	\$1,365,480	\$1,365,480
Reimbursed Activities:						
Academic Salaries	1.5	-	-	132,102	-	-
Management and Supervisory	2.8	-	-	160,583	-	-
Support Staff Salaries	28.8	50.0	50.0	930,333	1,187,000	1,187,000
Totals, Reimbursed Activities	33.1	50.0	50.0	\$1,223,018	\$1,187,000	\$1,187,000
Auxiliary Enterprises:						
Support Staff Salaries	-	-	-	21,517	-	-
Totals, Reimbursed Activities	-	-	-	\$21,517	-	-
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY	226.3	268.4	268.4	\$12,786,058	\$13,315,101	\$13,315,101

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	827.8	881.0	881.0	\$53,374,272	\$62,542,515	\$62,542,515
Management and Supervisory	1.6	3.0	3.0	162,504	285,837	285,837
Support Staff Salaries	186.5	214.2	214.2	6,501,032	7,904,802	7,904,802
Totals, Instruction	1,015.9	1,098.2	1,098.2	\$60,037,808	\$70,733,154	\$70,733,154
Academic Support:						
Academic Salaries	17.8	15.1	15.1	1,451,078	1,293,444	1,293,444
Management and Supervisory	20.4	22.0	22.0	2,424,914	2,856,240	2,856,240
Support Staff Salaries	208.8	204.7	204.7	8,011,474	8,140,750	8,140,750
Totals, Academic Support	247.0	241.8	241.8	\$11,887,466	\$12,290,434	\$12,290,434
Student Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Academic Salaries	19.4	21.0	21.0	1,231,316	1,185,715	1,185,715
Management and Supervisory	28.8	33.0	33.0	2,046,133	2,921,276	2,921,276
Support Staff Salaries	224.3	239.9	239.9	9,264,737	10,280,635	10,280,635
Totals, Student Services	<u>272.5</u>	<u>293.9</u>	<u>293.9</u>	<u>\$12,542,186</u>	<u>\$14,387,626</u>	<u>\$14,387,626</u>
Institutional Support:						
President	1.1	1.0	1.0	237,756	246,077	246,077
Management and Supervisory	48.7	56.9	56.9	4,868,962	5,762,563	5,762,563
Support Staff Salaries	165.7	192.9	192.9	7,428,557	8,654,353	8,654,353
Totals, Institutional Support	<u>215.5</u>	<u>250.8</u>	<u>250.8</u>	<u>\$12,535,275</u>	<u>\$14,662,993</u>	<u>\$14,662,993</u>
Operation and Maintenance of Plant:						
Management and Supervisory	15.2	13.0	13.0	1,268,575	1,281,098	1,281,098
Support Staff Salaries	182.1	198.0	198.0	7,644,777	8,213,621	8,213,621
Totals, Operation and Maintenance of Plant	<u>197.3</u>	<u>211.0</u>	<u>211.0</u>	<u>\$8,913,352</u>	<u>\$9,494,719</u>	<u>\$9,494,719</u>
Reimbursed Activities:						
Academic Salaries	15.6	40.2	40.2	2,359,874	2,760,500	2,760,500
Management and Supervisory	0.2	1.0	1.0	15,997	50,000	50,000
Support Staff Salaries	61.8	74.0	74.0	2,073,284	2,455,500	2,455,500
Totals, Reimbursed Activities	<u>77.6</u>	<u>115.2</u>	<u>115.2</u>	<u>\$4,449,155</u>	<u>\$5,266,000</u>	<u>\$5,266,000</u>
Auxiliary Enterprises						
Management and Supervisory	6.7	8.0	8.0	544,378	529,864	529,864
Support Staff Salaries	83.5	74.0	74.0	2,291,614	2,228,265	2,228,265
Totals, Auxiliary Enterprises	<u>90.2</u>	<u>82.0</u>	<u>82.0</u>	<u>\$2,835,992</u>	<u>\$2,758,129</u>	<u>\$2,758,129</u>
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	<u>2,116.0</u>	<u>2,292.9</u>	<u>2,292.9</u>	<u>\$113,201,234</u>	<u>\$129,593,055</u>	<u>\$129,593,055</u>

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic Salaries	877.1	879.5	879.5	\$62,160,556	\$61,119,173	\$61,119,173
Management and Supervisory	5.0	5.0	5.0	462,186	454,588	454,588
Support Staff Salaries	270.0	255.3	255.3	9,778,458	9,210,308	9,210,308
Totals, Instruction	<u>1,152.1</u>	<u>1,139.8</u>	<u>1,139.8</u>	<u>\$72,401,200</u>	<u>\$70,784,069</u>	<u>\$70,784,069</u>
Academic Support:						
Academic Salaries	19.9	20.0	20.0	1,202,183	1,163,113	1,163,113
Management and Supervisory	35.5	35.3	35.3	4,284,030	4,222,804	4,222,804
Support Staff Salaries	216.9	210.1	210.1	9,149,419	8,893,714	8,893,714
Totals, Academic Support	<u>272.3</u>	<u>265.4</u>	<u>265.4</u>	<u>\$14,635,632</u>	<u>\$14,279,631</u>	<u>\$14,279,631</u>
Student Services:						
Academic Salaries	38.5	38.1	38.1	2,154,712	1,787,030	1,787,030
Management and Supervisory	29.8	28.0	28.0	2,779,498	2,381,521	2,381,521
Support Staff Salaries	224.8	193.0	193.0	8,812,378	7,691,709	7,691,709
Totals, Student Services	<u>293.1</u>	<u>259.1</u>	<u>259.1</u>	<u>\$13,746,588</u>	<u>\$11,860,260</u>	<u>\$11,860,260</u>
Institutional Support:						
President	1.0	1.0	1.0	286,896	282,213	282,213
Academic Salaries	1.0	1.1	1.1	110,444	108,640	108,640
Management and Supervisory	44.3	45.0	45.0	4,349,119	4,276,666	4,276,666
Support Staff Salaries	189.0	190.0	190.0	8,714,938	8,556,807	8,556,807
Totals, Institutional Support	<u>235.3</u>	<u>237.1</u>	<u>237.1</u>	<u>\$13,461,397</u>	<u>\$13,224,326</u>	<u>\$13,224,326</u>
Operation and Maintenance of Plant:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Management and Supervisory	28.2	24.0	24.0	1,774,526	1,501,535	1,501,535
Support Staff Salaries	168.4	165.0	165.0	6,596,403	6,362,023	6,362,023
Totals, Operation and Maintenance of Plant	196.6	189.0	189.0	\$8,370,929	\$7,863,558	\$7,863,558
Reimbursed Activities:						
Academic Salaries	1.7	-	-	86,465	-	-
Management and Supervisory	4.1	-	-	348,948	-	-
Support Staff Salaries	30.9	-	-	1,207,307	-	-
Totals, Reimbursed Activities	36.7	-	-	\$1,642,720	-	-
Auxiliary Enterprises						
Management and Supervisory	7.6	-	-	580,371	-	-
Support Staff Salaries	129.8	109.3	109.3	4,271,903	5,878,960	5,878,960
Totals, Auxiliary Enterprises	137.4	109.3	109.3	\$4,852,274	\$5,878,960	\$5,878,960
Independent Operations						
Support Staff Salaries	0.2	-	-	2,987	-	-
Totals, Auxiliary Enterprises	0.2	-	-	\$2,987	-	-
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	2,323.7	2,199.7	2,199.7	\$129,113,727	\$123,890,804	\$123,890,804

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	337.6	424.5	424.5	\$20,963,451	\$21,758,020	\$21,758,020
Management and Supervisory	2.2	-	-	174,718	-	-
Support Staff Salaries	105.0	23.0	23.0	5,115,798	471,000	471,000
Totals, Instruction	444.8	447.5	447.5	\$26,253,967	\$22,229,020	\$22,229,020
Research:						
President	-	-	-	1,343	-	-
Academic Salaries	2.1	-	-	1,323,282	-	-
Management and Supervisory	0.1	-	-	5,011	-	-
Support Staff Salaries	32.8	-	-	1,131,752	-	-
Totals, Research	35.0	-	-	\$2,461,388	-	-
Public Service:						
Academic Salaries	0.3	-	-	5,495	-	-
Support Staff Salaries	1.6	-	-	43,105	-	-
Totals, Public Service	1.9	-	-	\$48,600	-	-
Academic Support:						
Academic Salaries	1.9	40.0	40.0	146,369	2,089,277	2,089,277
Management and Supervisory	16.5	18.0	18.0	1,581,834	1,757,962	1,757,962
Support Staff Salaries	116.7	202.5	202.5	4,503,339	5,450,194	5,450,194
Totals, Academic Support	135.1	260.5	260.5	\$6,231,542	\$9,297,433	\$9,297,433
Student Services:						
Academic Salaries	18.6	29.0	29.0	1,055,571	1,109,510	1,109,510
Management and Supervisory	15.8	12.0	12.0	1,208,409	1,110,729	1,110,729
Support Staff Salaries	79.7	120.0	120.0	2,731,960	3,830,103	3,830,103
Totals, Student Services	114.1	161.0	161.0	\$4,995,940	\$6,050,342	\$6,050,342
Institutional Support:						
President	1.0	1.0	1.0	249,047	249,000	249,000
Academic Salaries	-	-	-	6,321	-	-
Management and Supervisory	21.0	20.0	20.0	1,864,289	1,835,991	1,835,991

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Support Staff Salaries	81.4	102.0	102.0	3,002,787	3,139,632	3,139,632
Totals, Institutional Support	103.4	123.0	123.0	\$5,122,444	\$5,224,623	\$5,224,623
Operation and Maintenance of Plant:						
Management and Supervisory	7.8	10.5	10.5	565,603	839,245	839,245
Support Staff Salaries	73.1	77.5	77.5	2,837,364	2,585,872	2,585,872
Totals, Operation and Maintenance of Plant	80.9	88.0	88.0	\$3,402,967	\$3,425,117	\$3,425,117
Reimbursed Activities:						
President	0.2	-	-	13,329	-	-
Academic Salaries	12.1	10.0	10.0	967,793	655,738	655,738
Management and Supervisory	1.5	-	-	105,639	-	-
Support Staff Salaries	10.4	3.0	3.0	361,266	367,746	367,746
Totals, Reimbursed Activities	24.2	13.0	13.0	\$1,448,027	\$1,023,484	\$1,023,484
Auxiliary Enterprises:						
Academic Salaries	0.1	-	-	8,654	-	-
Management and Supervisory	3.0	2.0	2.0	294,984	120,720	120,720
Support Staff Salaries	23.5	24.0	24.0	1,040,518	450,488	450,488
Totals, Auxiliary Enterprises	26.6	26.0	26.0	\$1,344,156	\$571,208	\$571,208
Independent Operations:						
Support Staff Salaries	1.3	-	-	21,923	-	-
Totals, Auxiliary Enterprises	1.3	-	-	\$21,923	-	-
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	967.3	1,119.0	1,119.0	\$51,330,954	\$47,821,227	\$47,821,227

CALIFORNIA STATE UNIVERSITY, CHICO

Instruction:						
Academic Salaries	906.3	925.4	925.4	\$46,177,448	\$46,983,535	\$46,983,535
Management and Supervisory	2.0	2.3	2.3	136,654	160,104	160,104
Support Staff Salaries	180.4	180.0	180.0	5,290,992	5,418,006	5,418,006
Totals, Instruction	1,088.7	1,107.7	1,107.7	\$51,605,094	\$52,561,645	\$52,561,645
Research:						
Academic Salaries	9.8	10.7	10.7	37,000	40,638	40,638
Management and Supervisory	1.5	1.8	1.8	128,016	149,984	149,984
Support Staff Salaries	1.5	1.6	1.6	51,524	54,463	54,463
Totals, Research	12.8	14.1	14.1	\$216,540	\$245,085	\$245,085
Public Service:						
Management and Supervisory	3.5	4.2	4.2	268,728	314,842	314,842
Support Staff Salaries	4.3	4.0	4.0	188,991	203,154	203,154
Totals, Public Service	7.8	8.2	8.2	\$457,719	\$517,996	\$517,996
Academic Support:						
Academic Salaries	38.1	45.6	45.6	1,041,726	1,160,905	1,160,905
Management and Supervisory	35.7	41.0	41.0	3,369,593	3,946,025	3,946,025
Support Staff Salaries	199.0	208.4	208.4	8,111,104	8,501,512	8,501,512
Totals, Academic Support	272.8	295.0	295.0	\$12,522,423	\$13,608,442	\$13,608,442
Student Services:						
Academic Salaries	21.0	-	-	1,043,793	-	-
Management and Supervisory	26.8	31.5	31.5	1,989,236	2,318,193	2,318,193
Support Staff Salaries	179.5	173.8	173.8	7,280,809	7,478,658	7,478,658
Totals, Student Services	227.3	205.3	205.3	\$10,313,838	\$9,796,851	\$9,796,851

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Institutional Support:						
President	1.3	1.0	1.0	298,756	299,760	299,760
Management and Supervisory	45.1	51.4	51.4	3,565,594	4,119,048	4,119,048
Support Staff Salaries	135.2	143.0	143.0	5,689,953	6,010,422	6,010,422
Totals, Institutional Support	181.6	195.4	195.4	\$9,554,303	\$10,429,230	\$10,429,230
Operation and Maintenance of Plant:						
Management and Supervisory	19.1	22.4	22.4	1,339,831	1,569,749	1,569,749
Support Staff Salaries	144.7	148.1	148.1	5,683,718	6,020,915	6,020,915
Totals, Operation and Maintenance of Plant	163.8	170.5	170.5	\$7,023,549	\$7,590,664	\$7,590,664
Reimbursed Activities:						
Academic Salaries	20.3	40.3	40.3	1,078,042	2,139,202	2,139,202
Management and Supervisory	2.2	-	-	129,533	-	-
Support Staff Salaries	52.4	111.1	111.1	1,849,846	4,022,795	4,022,795
Totals, Reimbursed Activities	74.9	151.4	151.4	\$3,057,421	\$6,161,997	\$6,161,997
Auxiliary Enterprises:						
Management and Supervisory	4.0	5.1	5.1	261,870	335,244	335,244
Support Staff Salaries	83.7	92.1	92.1	2,189,646	2,398,364	2,398,364
Totals, Auxiliary Enterprises	87.7	97.2	97.2	\$2,451,516	\$2,733,608	\$2,733,608
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	2,117.4	2,244.8	2,244.8	\$97,202,403	\$103,645,518	\$103,645,518

CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

Instruction:						
Academic Salaries	485.0	507.1	507.1	\$28,749,033	\$29,389,611	\$29,389,611
Management and Supervisory	2.9	1.0	1.0	200,439	68,804	68,804
Support Staff Salaries	118.2	92.2	92.2	4,268,201	3,650,336	3,650,336
Totals, Instruction	606.1	600.3	600.3	\$33,217,673	\$33,108,751	\$33,108,751
Public Service:						
Support Staff Salaries	0.3	-	-	4,131	-	-
Totals, Public Service	0.3	-	-	\$4,131	-	-
Academic Support:						
Academic Salaries	11.8	10.0	10.0	891,418	707,858	707,858
Management and Supervisory	26.1	31.0	31.0	2,537,057	3,269,319	3,269,319
Support Staff Salaries	109.2	116.8	116.8	5,173,589	4,504,698	4,504,698
Totals, Academic Support	147.1	157.8	157.8	\$8,602,064	\$8,481,875	\$8,481,875
Student Services:						
Academic Salaries	14.6	21.5	21.5	1,363,373	1,243,573	1,243,573
Management and Supervisory	18.1	19.0	19.0	1,558,469	1,688,016	1,688,016
Support Staff Salaries	118.4	108.4	108.4	5,206,880	4,705,241	4,705,241
Totals, Student Services	151.1	148.9	148.9	\$8,128,722	\$7,636,830	\$7,636,830
Institutional Support:						
President	0.9	1.0	1.0	230,055	251,500	251,500
Academic Salaries	-0.5	-	-	40,298	-	-
Management and Supervisory	20.0	26.5	26.5	2,017,036	2,628,127	2,628,127
Support Staff Salaries	77.1	76.7	76.7	3,889,471	3,327,752	3,327,752
Totals, Institutional Support	97.5	104.2	104.2	\$6,176,860	\$6,207,379	\$6,207,379
Operation and Maintenance of Plant:						
Management and Supervisory	6.3	11.0	11.0	518,550	764,536	764,536
Support Staff Salaries	113.6	126.0	126.0	4,843,992	5,189,991	5,189,991

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Operation and Maintenance of Plant	119.9	137.0	137.0	\$5,362,542	\$5,954,527	\$5,954,527
Student Grants & Scholarships						
Support Staff Salaries	0.1	-	-	6,160	-	-
Totals, Student Grants & Scholarships	0.1	-	-	\$6,160	-	-
Reimbursed Activities						
Academic Salaries	1.1	23.0	23.0	1,536,604	1,076,953	1,076,953
Management and Supervisory	1.5	1.4	1.4	137,040	132,409	132,409
Support Staff Salaries	16.6	26.2	26.2	534,423	803,327	803,327
Totals, Reimbursed Activities	19.2	50.6	50.6	\$2,208,067	\$2,012,689	\$2,012,689
Auxiliary Enterprises:						
Management and Supervisory	2.4	2.5	2.5	147,177	206,690	206,690
Support Staff Salaries	43.9	43.0	43.0	1,312,558	1,306,698	1,306,698
Totals, Auxiliary Enterprises	46.3	45.5	45.5	\$1,459,735	\$1,513,388	\$1,513,388
Independent Operations:						
Academic Salaries	0.2	-	-	92,571	-	-
Support Staff Salaries	0.1	-	-	2,136	-	-
Totals, Independent Operations	0.3	-	-	\$94,707	-	-
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,187.9	1,244.3	1,244.3	\$65,260,661	\$64,915,439	\$64,915,439

CALIFORNIA STATE UNIVERSITY, EAST BAY

Instruction:						
Academic Salaries	506.4	555.8	555.8	\$35,343,867	\$35,850,091	\$35,850,091
Management and Supervisory	1.9	1.8	1.8	174,073	189,854	189,854
Support Staff Salaries	99.3	96.9	96.9	3,788,720	3,632,809	3,632,809
Totals, Instruction	607.6	654.5	654.5	\$39,306,660	\$39,672,754	\$39,672,754
Academic Support:						
Academic Salaries	13.6	13.0	13.0	1,525,675	992,693	992,693
Management and Supervisory	29.0	30.4	30.4	3,197,882	3,400,969	3,400,969
Support Staff Salaries	204.8	197.9	197.9	9,325,093	9,094,789	9,094,789
Totals, Academic Support	247.4	241.3	241.3	\$14,048,650	\$13,488,451	\$13,488,451
Student Services:						
Academic Salaries	2.3	-	-	430,766	-	-
Management and Supervisory	14.3	12.7	12.7	1,193,765	1,123,161	1,123,161
Support Staff Salaries	181.2	171.3	171.3	7,846,212	7,645,844	7,645,844
Totals, Student Services	197.8	184.0	184.0	\$9,470,743	\$8,769,005	\$8,769,005
Institutional Support:						
President	1.0	1.0	1.0	237,332	237,072	237,072
Academic Salaries	0.1	-	-	13,303	-	-
Management and Supervisory	30.2	39.2	39.2	3,147,158	4,373,791	4,373,791
Support Staff Salaries	92.8	118.2	118.2	4,755,635	5,640,828	5,640,828
Totals, Institutional Support	124.1	158.4	158.4	\$8,153,428	\$10,251,691	\$10,251,691
Operation and Maintenance of Plant:						
Academic Salaries	0.2	-	-	9,807	-	-
Management and Supervisory	16.6	16.1	16.1	1,292,972	1,417,981	1,417,981
Support Staff Salaries	95.4	96.2	96.2	4,253,285	4,442,919	4,442,919
Totals, Operation and Maintenance of Plant	112.2	112.3	112.3	\$5,556,064	\$5,860,900	\$5,860,900
Reimbursed Activities:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Academic Salaries	3.4	22.7	22.7	540,083	1,079,000	1,079,000
Management and Supervisory	5.7	3.0	3.0	438,587	271,300	271,300
Support Staff Salaries	29.5	22.5	22.5	1,741,145	1,184,600	1,184,600
Totals, Reimbursed Activities	<u>38.6</u>	<u>48.2</u>	<u>48.2</u>	<u>\$2,719,815</u>	<u>\$2,534,900</u>	<u>\$2,534,900</u>
Auxiliary Enterprises:						
Academic Salaries	-	-	-	5,071	-	-
Management and Supervisory	0.5	-	-	65,266	-	-
Support Staff Salaries	33.7	23.0	23.0	1,205,897	1,006,585	1,006,585
Totals, Auxiliary Enterprises	<u>34.2</u>	<u>23.0</u>	<u>23.0</u>	<u>\$1,276,234</u>	<u>\$1,006,585</u>	<u>\$1,006,585</u>
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	<u>1,361.9</u>	<u>1,421.7</u>	<u>1,421.7</u>	<u>\$80,531,594</u>	<u>\$81,584,286</u>	<u>\$81,584,286</u>

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	831.8	853.0	853.0	\$55,636,327	\$56,140,600	\$56,140,600
Management and Supervisory	2.0	0.5	0.5	214,414	38,650	38,650
Support Staff Salaries	232.7	230.5	230.5	7,396,321	6,829,100	6,829,100
Totals, Instruction	<u>1,066.5</u>	<u>1,084.0</u>	<u>1,084.0</u>	<u>\$63,247,062</u>	<u>\$63,008,350</u>	<u>\$63,008,350</u>
Academic Support:						
Academic Salaries	33.4	37.0	37.0	2,456,971	2,389,280	2,389,280
Management and Supervisory	37.0	37.5	37.5	4,001,820	3,803,140	3,803,140
Support Staff Salaries	328.5	379.7	379.7	11,859,714	11,739,480	11,739,480
Totals, Academic Support	<u>398.9</u>	<u>454.2</u>	<u>454.2</u>	<u>\$18,318,505</u>	<u>\$17,931,900</u>	<u>\$17,931,900</u>
Student Services:						
Academic Salaries	29.1	35.3	35.3	2,328,473	2,332,000	2,332,000
Management and Supervisory	22.7	26.2	26.2	2,120,238	2,488,350	2,488,350
Support Staff Salaries	220.5	242.6	242.6	7,962,221	9,151,350	9,151,350
Totals, Student Services	<u>272.3</u>	<u>304.1</u>	<u>304.1</u>	<u>\$12,410,932</u>	<u>\$13,971,700</u>	<u>\$13,971,700</u>
Institutional Support:						
President	1.1	1.0	1.0	263,836	277,000	277,000
Management and Supervisory	49.8	53.0	53.0	4,447,726	4,560,100	4,560,100
Support Staff Salaries	140.4	145.2	145.2	5,966,749	5,752,200	5,752,200
Totals, Institutional Support	<u>191.3</u>	<u>199.2</u>	<u>199.2</u>	<u>\$10,678,311</u>	<u>\$10,589,300</u>	<u>\$10,589,300</u>
Operation and Maintenance of Plant:						
Management and Supervisory	17.5	17.3	17.3	1,316,826	1,332,700	1,332,700
Support Staff Salaries	171.0	166.6	166.6	7,051,601	7,138,632	7,138,632
Totals, Operation and Maintenance of Plant	<u>188.5</u>	<u>183.9</u>	<u>183.9</u>	<u>\$8,368,427</u>	<u>\$8,471,332</u>	<u>\$8,471,332</u>
Reimbursed Activities:						
Academic Salaries	19.9	21.2	21.2	1,237,842	1,400,000	1,400,000
Management and Supervisory	9.2	9.3	9.3	763,097	786,000	786,000
Support Staff Salaries	15.9	19.3	19.3	596,066	623,000	623,000
Totals, Reimbursed Activities	<u>45.0</u>	<u>49.8</u>	<u>49.8</u>	<u>\$2,597,005</u>	<u>\$2,809,000</u>	<u>\$2,809,000</u>
Auxiliary Enterprises:						
Academic Salaries	-	-	-	1,847	-	-
Management and Supervisory	3.0	0.5	0.5	323,982	33,000	33,000
Support Staff Salaries	68.3	33.3	33.3	2,622,582	897,000	897,000
Totals, Auxiliary Enterprises	<u>71.3</u>	<u>33.8</u>	<u>33.8</u>	<u>\$2,948,411</u>	<u>\$930,000</u>	<u>\$930,000</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,233.8	2,309.0	2,309.0	\$118,568,653	\$117,711,582	\$117,711,582
CALIFORNIA STATE UNIVERSITY, FULLERTON						
Instruction:						
Academic Salaries	1,314.7	1,263.2	1,263.2	\$78,015,371	\$78,132,398	\$78,132,398
Management and Supervisory	16.8	15.5	15.5	1,600,280	1,663,101	1,663,101
Support Staff Salaries	295.0	333.6	333.6	10,784,376	10,999,497	10,999,497
Totals, Instruction	1,626.5	1,612.3	1,612.3	\$90,400,027	\$90,794,996	\$90,794,996
Research:						
Support Staff Salaries	1.0	1.0	1.0	75,844	78,119	78,119
Totals, Research	1.0	1.0	1.0	\$75,844	\$78,119	\$78,119
Public Service:						
Support Staff Salaries	2.0	2.0	2.0	134,690	129,289	129,289
Totals, Public Service	2.0	2.0	2.0	\$134,690	\$129,289	\$129,289
Academic Support:						
Academic Salaries	30.6	21.1	21.1	1,850,128	486,168	486,168
Management and Supervisory	31.8	38.5	38.5	3,327,260	3,276,717	3,276,717
Support Staff Salaries	190.8	255.1	255.1	7,610,039	8,880,293	8,880,293
Totals, Academic Support	253.2	314.7	314.7	\$12,787,427	\$12,643,178	\$12,643,178
Student Services:						
Academic Salaries	51.1	55.6	55.6	2,452,410	2,077,998	2,077,998
Management and Supervisory	31.6	34.0	34.0	2,591,106	2,650,502	2,650,502
Support Staff Salaries	307.9	381.1	381.1	11,367,279	12,066,255	12,066,255
Totals, Student Services	390.6	470.7	470.7	\$16,410,795	\$16,794,755	\$16,794,755
Institutional Support:						
President	1.0	1.0	1.0	254,633	255,024	255,024
Academic Salaries	0.3	1.0	1.0	5,679	11,627	11,627
Management and Supervisory	79.4	86.5	86.5	7,384,386	7,673,028	7,673,028
Support Staff Salaries	273.6	315.7	315.7	12,853,333	13,172,547	13,172,547
Totals, Institutional Support	354.3	404.2	404.2	\$20,498,031	\$21,112,226	\$21,112,226
Operation and Maintenance of Plant:						
Management and Supervisory	20.3	21.0	21.0	1,728,378	1,884,678	1,884,678
Support Staff Salaries	166.4	185.0	185.0	6,579,328	7,281,549	7,281,549
Totals, Operation and Maintenance of Plant	186.7	206.0	206.0	\$8,307,706	\$9,166,227	\$9,166,227
Reimbursed Activities:						
Academic Salaries	19.0	13.4	13.4	1,279,671	488,740	488,740
Management and Supervisory	2.0	2.0	2.0	144,864	144,864	144,864
Support Staff Salaries	34.6	50.3	50.3	2,706,608	2,179,222	2,179,222
Totals, Reimbursed Activities	55.6	65.7	65.7	\$4,131,143	\$2,812,826	\$2,812,826
Auxiliary Enterprises:						
Management and Supervisory	3.9	3.8	3.8	289,255	292,315	292,315
Support Staff Salaries	63.0	75.0	75.0	1,359,956	1,375,510	1,375,510
Totals, Auxiliary Enterprises	66.9	78.8	78.8	\$1,649,211	\$1,667,825	\$1,667,825
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	2,936.8	3,155.4	3,155.4	\$154,394,874	\$155,199,441	\$155,199,441

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
CALIFORNIA STATE UNIVERSITY, LONG BEACH						
Instruction:						
Academic Salaries	1,248.0	1,654.0	1,654.0	\$89,669,866	\$107,664,625	\$107,664,625
Management and Supervisory	6.9	2.5	2.5	624,953	176,890	176,890
Support Staff Salaries	332.6	173.3	173.3	12,889,461	6,919,369	6,919,369
Totals, Instruction	<u>1,587.5</u>	<u>1,829.8</u>	<u>1,829.8</u>	<u>\$103,184,280</u>	<u>\$114,760,884</u>	<u>\$114,760,884</u>
Research:						
Management and Supervisory	-	2.8	2.8	-	257,085	257,085
Totals, Research	<u>-</u>	<u>2.8</u>	<u>2.8</u>	<u>-</u>	<u>\$257,085</u>	<u>\$257,085</u>
Public Service:						
Management and Supervisory	0.9	0.9	0.9	96,453	86,602	86,602
Totals, Public Service	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>\$96,453</u>	<u>\$86,602</u>	<u>\$86,602</u>
Academic Support:						
Academic Salaries	15.5	-	-	788,637	-	-
Management and Supervisory	49.5	60.4	60.4	4,997,698	5,588,360	5,588,360
Support Staff Salaries	349.5	483.5	483.5	14,458,845	20,180,995	20,180,995
Totals, Academic Support	<u>414.5</u>	<u>543.9</u>	<u>543.9</u>	<u>\$20,245,180</u>	<u>\$25,769,355</u>	<u>\$25,769,355</u>
Student Services:						
Academic Salaries	4.4	1.3	1.3	145,521	81,270	81,270
Management and Supervisory	45.4	43.7	43.7	4,155,690	4,057,663	4,057,663
Support Staff Salaries	426.9	385.6	385.6	16,810,765	16,156,974	16,156,974
Totals, Student Services	<u>476.7</u>	<u>430.6</u>	<u>430.6</u>	<u>\$21,111,976</u>	<u>\$20,295,907</u>	<u>\$20,295,907</u>
Institutional Support:						
President	1.1	1.0	1.0	294,822	290,364	290,364
Academic Salaries	-	-	-	1,816	-	-
Management and Supervisory	64.9	54.6	54.6	6,139,227	5,070,630	5,070,630
Support Staff Salaries	225.0	216.7	216.7	10,082,620	9,267,654	9,267,654
Totals, Institutional Support	<u>291.0</u>	<u>272.3</u>	<u>272.3</u>	<u>\$16,518,485</u>	<u>\$14,628,648</u>	<u>\$14,628,648</u>
Operation and Maintenance of Plant:						
Management and Supervisory	28.3	26.2	26.2	2,430,134	2,432,648	2,432,648
Support Staff Salaries	187.7	176.4	176.4	7,999,330	7,669,317	7,669,317
Totals, Operation and Maintenance of Plant	<u>216.0</u>	<u>202.6</u>	<u>202.6</u>	<u>\$10,429,464</u>	<u>\$10,101,965</u>	<u>\$10,101,965</u>
Reimbursed Activities:						
Academic Salaries	18.6	4.3	4.3	1,080,743	280,800	280,800
Management and Supervisory	6.8	1.4	1.4	483,391	129,600	129,600
Support Staff Salaries	43.0	11.6	11.6	1,758,682	504,000	504,000
Totals, Reimbursed Activities	<u>68.4</u>	<u>17.3</u>	<u>17.3</u>	<u>\$3,322,816</u>	<u>\$914,400</u>	<u>\$914,400</u>
Auxiliary Enterprises:						
Management and Supervisory	7.5	6.1	6.1	575,299	565,317	565,317
Support Staff Salaries	96.4	96.9	96.9	3,185,129	3,472,184	3,472,184
Totals, Auxiliary Enterprises	<u>103.9</u>	<u>103.0</u>	<u>103.0</u>	<u>\$3,760,428</u>	<u>\$4,037,501</u>	<u>\$4,037,501</u>
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	<u>3,158.9</u>	<u>3,403.2</u>	<u>3,403.2</u>	<u>\$178,669,082</u>	<u>\$190,852,347</u>	<u>\$190,852,347</u>

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Instruction:						
Academic Salaries	794.9	823.0	823.0	\$53,702,325	\$58,554,747	\$58,554,747
Management and Supervisory	23.6	24.0	24.0	2,375,842	2,346,378	2,346,378

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Support Staff Salaries	206.3	230.0	230.0	9,306,958	9,051,410	9,051,410
Totals, Instruction	1,024.8	1,077.0	1,077.0	\$65,385,125	\$69,952,535	\$69,952,535
Research:						
Academic Salaries	2.8	-	-	221,842	-	-
Management and Supervisory	1.0	-	-	119,772	-	-
Support Staff Salaries	1.1	-	-	52,849	-	-
Totals, Research	4.9	-	-	\$394,463	-	-
Public Service:						
Academic Salaries	0.4	1.0	1.0	43,670	84,400	84,400
Management and Supervisory	4.8	6.0	6.0	580,365	581,658	581,658
Support Staff Salaries	7.0	7.0	7.0	321,316	300,791	300,791
Totals, Public Service	12.2	14.0	14.0	\$945,351	\$966,849	\$966,849
Academic Support:						
Academic Salaries	37.0	46.0	46.0	2,431,931	2,841,479	2,841,479
Management and Supervisory	22.2	29.0	29.0	2,614,801	2,820,388	2,820,388
Support Staff Salaries	129.1	174.0	174.0	3,798,868	5,863,324	5,863,324
Totals, Academic Support	188.3	249.0	249.0	\$8,845,600	\$11,525,191	\$11,525,191
Student Services:						
Academic Salaries	2.8	1.0	1.0	148,940	4,497	4,497
Management and Supervisory	16.2	18.0	18.0	1,434,611	1,285,183	1,285,183
Support Staff Salaries	176.1	176.0	176.0	6,429,082	5,606,654	5,606,654
Totals, Student Services	195.1	195.0	195.0	\$8,012,633	\$6,896,334	\$6,896,334
Institutional Support:						
President	1.0	1.0	1.0	290,912	290,912	290,912
Academic Salaries	-	-	-	718	-	-
Management and Supervisory	51.5	54.0	54.0	4,865,829	4,865,085	4,865,085
Support Staff Salaries	177.5	203.0	203.0	8,601,237	8,760,139	8,760,139
Totals, Institutional Support	230.0	258.0	258.0	\$13,758,696	\$13,916,136	\$13,916,136
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	823	-	-
Management and Supervisory	7.8	10.0	10.0	647,625	617,498	617,498
Support Staff Salaries	99.9	108.0	108.0	4,261,993	4,907,122	4,907,122
Totals, Operation and Maintenance of Plant	107.7	118.0	118.0	\$4,910,441	\$5,524,620	\$5,524,620
Reimbursed Activities:						
Academic Salaries	23.5	20.0	20.0	1,599,164	1,185,127	1,185,127
Management and Supervisory	5.2	5.0	5.0	547,383	358,312	358,312
Support Staff Salaries	99.5	62.0	62.0	3,306,917	2,772,382	2,772,382
Totals, Reimbursed Activities	128.2	87.0	87.0	\$5,453,464	\$4,315,821	\$4,315,821
Auxiliary Enterprises:						
Management and Supervisory	2.9	1.0	1.0	194,995	63,000	63,000
Support Staff Salaries	56.6	42.0	42.0	1,372,676	1,429,814	1,429,814
Totals, Auxiliary Enterprises	59.5	43.0	43.0	\$1,567,671	\$1,492,814	\$1,492,814
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	1,950.7	2,041.0	2,041.0	\$109,273,444	\$114,590,300	\$114,590,300

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:						
Academic Salaries	177.0	205.7	205.7	\$10,234,799	\$12,011,198	\$12,011,198

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Management and Supervisory	8.6	6.8	6.8	671,720	473,797	473,797
Support Staff Salaries	96.9	42.8	42.8	3,493,588	1,715,025	1,715,025
Totals, Instruction	282.5	255.3	255.3	\$14,400,107	\$14,200,020	\$14,200,020
Public Service:						
Management and Supervisory	0.5	-	-	31,141	-	-
Support Staff Salaries	3.0	-	-	96,330	-	-
Totals, Public Service	3.5	-	-	\$127,471	-	-
Academic Support:						
Academic Salaries	23.7	13.7	13.7	1,512,480	764,995	764,995
Management and Supervisory	11.8	17.8	17.8	1,121,496	1,524,960	1,524,960
Support Staff Salaries	61.0	86.2	86.2	2,404,604	3,541,714	3,541,714
Totals, Academic Support	96.5	117.7	117.7	\$5,038,580	\$5,831,669	\$5,831,669
Student Services:						
Academic Salaries	5.4	2.3	2.3	286,680	130,156	130,156
Management and Supervisory	19.6	10.0	10.0	1,545,390	788,412	788,412
Support Staff Salaries	76.5	71.7	71.7	2,537,080	1,822,921	1,822,921
Totals, Student Services	101.5	84.0	84.0	\$4,369,150	\$2,741,489	\$2,741,489
Institutional Support:						
President	-	1.0	1.0	-	230,016	230,016
Management and Supervisory	34.7	31.2	31.2	3,170,761	2,908,856	2,908,856
Support Staff Salaries	70.3	97.2	97.2	2,770,721	3,446,979	3,446,979
Totals, Institutional Support	105.0	129.4	129.4	\$5,941,482	\$6,585,851	\$6,585,851
Operation and Maintenance of Plant:						
Management and Supervisory	15.1	7.0	7.0	1,113,372	615,219	615,219
Support Staff Salaries	52.8	53.7	53.7	2,056,440	2,228,906	2,228,906
Totals, Operation and Maintenance of Plant	67.9	60.7	60.7	\$3,169,812	\$2,844,125	\$2,844,125
Reimbursed Activities:						
Academic Salaries	6.2	11.5	11.5	281,685	614,793	614,793
Management and Supervisory	5.3	1.0	1.0	413,347	88,145	88,145
Support Staff Salaries	10.7	9.2	9.2	242,060	378,505	378,505
Totals, Reimbursed Activities	22.2	21.7	21.7	\$937,092	\$1,081,443	\$1,081,443
Auxiliary Enterprises:						
Management and Supervisory	0.8	-	-	62,230	-	-
Support Staff Salaries	3.2	9.0	9.0	175,182	310,894	310,894
Totals, Auxiliary Enterprises	4.0	9.0	9.0	\$237,412	\$310,894	\$310,894
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	683.1	677.8	677.8	\$34,221,106	\$33,595,491	\$33,595,491

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,195.3	1,280.7	1,280.7	\$77,089,212	\$81,794,188	\$81,794,188
Management and Supervisory	8.1	8.3	8.3	915,646	935,485	935,485
Support Staff Salaries	396.0	376.5	376.5	13,802,172	13,454,262	13,454,262
Totals, Instruction	1,599.4	1,665.5	1,665.5	\$91,807,030	\$96,183,935	\$96,183,935
Research:						
Academic Salaries	6.9	7.0	7.0	416,907	429,125	429,125
Management and Supervisory	2.2	2.3	2.3	201,238	208,399	208,399
Support Staff Salaries	11.2	12.0	12.0	372,477	386,664	386,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Research	20.3	21.3	21.3	\$990,622	\$1,024,188	\$1,024,188
Public Service:						
Management and Supervisory	1.6	1.5	1.5	118,740	122,301	122,301
Support Staff Salaries	12.0	11.6	11.6	509,930	498,680	498,680
Totals, Public Service	13.6	13.1	13.1	\$628,670	\$620,981	\$620,981
Academic Support:						
Academic Salaries	48.0	49.3	49.3	1,249,203	3,469,536	3,469,536
Management and Supervisory	37.1	39.8	39.8	4,009,927	4,291,708	4,291,708
Support Staff Salaries	246.0	258.6	258.6	9,355,245	9,656,960	9,656,960
Totals, Academic Support	331.1	347.7	347.7	\$14,614,375	\$17,418,204	\$17,418,204
Student Services:						
Academic Salaries	45.7	48.1	48.1	2,806,862	2,949,914	2,949,914
Management and Supervisory	41.2	60.8	60.8	3,523,023	3,631,101	3,631,101
Support Staff Salaries	422.3	464.6	464.6	16,043,988	16,374,840	16,374,840
Totals, Student Services	509.2	573.5	573.5	\$22,373,873	\$22,955,855	\$22,955,855
Institutional Support:						
President	1.1	1.0	1.0	257,024	257,024	257,024
Academic Salaries	0.2	0.2	0.2	8,397	8,620	8,620
Management and Supervisory	64.6	68.2	68.2	5,614,366	6,269,503	6,269,503
Support Staff Salaries	196.8	201.9	201.9	9,068,171	9,586,670	9,586,670
Totals, Institutional Support	262.7	271.3	271.3	\$14,947,958	\$16,121,817	\$16,121,817
Operation and Maintenance of Plant:						
Management and Supervisory	31.5	32.1	32.1	2,219,494	2,231,653	2,231,653
Support Staff Salaries	255.0	258.4	258.4	9,679,800	9,751,173	9,751,173
Totals, Operation and Maintenance of Plant	286.5	290.5	290.5	\$11,899,294	\$11,982,826	\$11,982,826
Reimbursed Activities:						
Academic Salaries	17.4	25.3	25.3	1,032,033	1,428,000	1,428,000
Management and Supervisory	1.6	1.3	1.3	186,972	180,000	180,000
Support Staff Salaries	75.6	81.1	81.1	3,914,551	3,216,000	3,216,000
Totals, Reimbursed Activities	94.6	107.7	107.7	\$5,133,556	\$4,824,000	\$4,824,000
Auxiliary Enterprises:						
Management and Supervisory	5.7	5.8	5.8	428,365	478,760	478,760
Support Staff Salaries	96.2	85.6	85.6	3,384,705	3,458,313	3,458,313
Totals, Auxiliary Enterprises	101.9	91.4	91.4	\$3,813,070	\$3,937,073	\$3,937,073
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,219.3	3,382.0	3,382.0	\$166,208,448	\$175,068,879	\$175,068,879

CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:						
Academic Salaries	1,107.7	1,157.9	1,157.9	\$72,834,094	\$74,090,834	\$74,090,834
Management and Supervisory	5.1	5.0	5.0	513,234	538,761	538,761
Support Staff Salaries	330.6	365.4	365.4	11,440,261	12,788,040	12,788,040
Totals, Instruction	1,443.4	1,528.3	1,528.3	\$84,787,589	\$87,417,635	\$87,417,635
Research:						
Academic Salaries	1.5	-	-	137,017	-	-
Support Staff Salaries	0.1	-	-	1,442	-	-
Totals, Research	1.6	-	-	\$138,459	-	-
Public Service:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Management and Supervisory	9.9	-	-	885,480	-	-
Support Staff Salaries	12.5	0.7	0.7	840,617	27,517	27,517
Totals, Public Service	22.4	0.7	0.7	\$1,726,097	\$27,517	\$27,517
Academic Support:						
Academic Salaries	31.5	31.9	31.9	2,375,325	2,136,165	2,136,165
Management and Supervisory	37.8	28.4	28.4	3,953,811	3,580,385	3,580,385
Support Staff Salaries	250.6	248.3	248.3	8,558,458	9,736,488	9,736,488
Totals, Academic Support	319.9	308.6	308.6	\$14,887,594	\$15,453,038	\$15,453,038
Student Services:						
Academic Salaries	46.4	41.8	41.8	2,556,936	1,843,982	1,843,982
Management and Supervisory	22.9	19.1	19.1	1,801,533	1,855,808	1,855,808
Support Staff Salaries	218.3	246.6	246.6	8,246,661	10,785,191	10,785,191
Totals, Student Services	287.6	307.5	307.5	\$12,605,130	\$14,484,981	\$14,484,981
Institutional Support:						
President	1.4	1.0	1.0	326,024	267,775	267,775
Academic Salaries	2.3	1.3	1.3	156,999	66,141	66,141
Management and Supervisory	58.6	61.0	61.0	5,556,641	5,929,516	5,929,516
Support Staff Salaries	211.8	199.5	199.5	8,482,525	8,846,624	8,846,624
Totals, Institutional Support	274.1	262.8	262.8	\$14,522,189	\$15,110,056	\$15,110,056
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	9,728	-	-
Management and Supervisory	17.8	18.1	18.1	1,363,164	1,436,106	1,436,106
Support Staff Salaries	211.9	208.2	208.2	8,555,563	8,772,165	8,772,165
Totals, Operation and Maintenance of Plant	229.7	226.3	226.3	\$9,928,455	\$10,208,271	\$10,208,271
Reimbursed Activities:						
Academic Salaries	14.7	14.7	14.7	1,019,629	1,019,691	1,019,691
Management and Supervisory	7.0	7.0	7.0	679,413	679,413	679,413
Support Staff Salaries	52.0	44.6	44.6	2,053,296	1,878,200	1,878,200
Totals, Reimbursed Activities	73.7	66.3	66.3	\$3,752,338	\$3,577,304	\$3,577,304
Auxiliary Enterprises:						
Management and Supervisory	7.1	4.0	4.0	528,732	292,005	292,005
Support Staff Salaries	109.7	59.3	59.3	3,825,225	1,830,159	1,830,159
Totals, Auxiliary Enterprises	116.8	63.3	63.3	\$4,353,957	\$2,122,164	\$2,122,164
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,769.2	2,763.8	2,763.8	\$146,701,808	\$148,400,966	\$148,400,966

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO

Instruction:						
Academic Salaries	580.2	578.7	578.7	\$41,056,606	\$40,031,820	\$40,031,820
Management and Supervisory	3.8	3.1	3.1	326,800	261,536	261,536
Support Staff Salaries	164.8	115.2	115.2	6,768,013	5,188,046	5,188,046
Totals, Instruction	748.8	697.0	697.0	\$48,151,419	\$45,481,402	\$45,481,402
Public Service:						
Academic Salaries	0.1	-	-	10,100	-	-
Support Staff Salaries	2.3	20.2	20.2	114,632	113,153	113,153
Totals, Public Service	2.4	20.2	20.2	\$124,732	\$113,153	\$113,153
Academic Support:						
Academic Salaries	13.0	14.7	14.7	873,029	910,579	910,579

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Management and Supervisory	17.9	18.4	18.4	2,012,205	1,990,940	1,990,940
Support Staff Salaries	133.7	115.2	115.2	5,613,447	5,089,736	5,089,736
Totals, Academic Support	164.6	148.3	148.3	\$8,498,681	\$7,991,255	\$7,991,255
Student Services:						
Academic Salaries	3.7	4.0	4.0	277,905	348,834	348,834
Management and Supervisory	14.9	18.2	18.2	1,184,612	1,345,174	1,345,174
Support Staff Salaries	140.7	128.4	128.4	6,715,262	5,259,039	5,259,039
Totals, Student Services	159.3	150.6	150.6	\$8,177,779	\$6,953,047	\$6,953,047
Institutional Support:						
President	1.0	1.2	1.2	266,072	310,138	310,138
Academic Salaries	0.8	0.9	0.9	79,157	94,820	94,820
Management and Supervisory	45.5	55.1	55.1	4,522,506	5,047,131	5,047,131
Support Staff Salaries	164.3	149.3	149.3	7,740,961	6,331,442	6,331,442
Totals, Institutional Support	211.6	206.5	206.5	\$12,608,696	\$11,783,531	\$11,783,531
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	5,449	-	-
Management and Supervisory	10.9	12.2	12.2	860,159	938,812	938,812
Support Staff Salaries	138.5	151.3	151.3	5,952,908	6,473,454	6,473,454
Totals, Operation and Maintenance of Plant	149.5	163.5	163.5	\$6,818,516	\$7,412,266	\$7,412,266
Reimbursed Activities:						
Academic Salaries	6.6	7.1	7.1	652,805	676,959	676,959
Management and Supervisory	1.6	2.5	2.5	197,701	205,016	205,016
Support Staff Salaries	27.0	29.0	29.0	1,245,631	1,283,310	1,283,310
Totals, Reimbursed Activities	35.2	38.6	38.6	\$2,096,137	\$2,165,285	\$2,165,285
Auxiliary Enterprises:						
Academic Salaries	-	19.0	19.0	182	794,271	794,271
Management and Supervisory	3.5	4.0	4.0	269,316	309,325	309,325
Support Staff Salaries	43.8	196.5	196.5	1,650,562	6,664,132	6,664,132
Totals, Auxiliary Enterprises	47.3	219.5	219.5	\$1,920,060	\$7,767,728	\$7,767,728
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,518.7	1,644.2	1,644.2	\$88,396,020	\$89,667,667	\$89,667,667

CALIFORNIA STATE UNIVERSITY, SAN MARCOS

Instruction:						
Academic Salaries	301.3	301.8	301.8	\$17,050,328	\$18,354,378	\$18,354,378
Management and Supervisory	1.9	1.4	1.4	216,994	162,390	162,390
Support Staff Salaries	69.2	68.2	68.2	2,891,986	2,916,857	2,916,857
Totals, Instruction	372.4	371.4	371.4	\$20,159,308	\$21,433,625	\$21,433,625
Research:						
Academic Salaries	0.2	0.3	0.3	24,587	24,202	24,202
Management and Supervisory	1.3	1.3	1.3	131,001	130,887	130,887
Support Staff Salaries	1.2	1.2	1.2	54,598	53,268	53,268
Totals, Research	2.7	2.8	2.8	\$210,186	\$208,357	\$208,357
Public Service:						
Academic Salaries	0.2	0.3	0.3	24,587	24,210	24,210
Management and Supervisory	-	-	-	1,347	1,321	1,321
Support Staff Salaries	2.7	2.7	2.7	120,032	116,898	116,898
Totals, Public Service	2.9	3.0	3.0	\$145,966	\$142,429	\$142,429

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Academic Support:						
Academic Salaries	27.3	27.0	27.0	1,706,899	1,594,326	1,594,326
Management and Supervisory	17.7	19.3	19.3	1,969,841	2,039,216	2,039,216
Support Staff Salaries	109.8	110.0	110.0	4,319,465	4,166,055	4,166,055
Totals, Academic Support	154.8	156.3	156.3	\$7,996,205	\$7,799,597	\$7,799,597
Student Services:						
Academic Salaries	8.1	8.0	8.0	555,868	536,418	536,418
Management and Supervisory	13.2	13.0	13.0	1,246,942	1,187,440	1,187,440
Support Staff Salaries	77.4	86.7	86.7	3,138,091	3,640,242	3,640,242
Totals, Student Services	98.7	107.7	107.7	\$4,940,901	\$5,364,100	\$5,364,100
Institutional Support:						
President	1.0	1.0	1.0	230,232	215,223	215,223
Academic Salaries	-25.3	-	-	9,003	2,775	2,775
Management and Supervisory	31.5	31.5	31.5	3,240,391	3,191,067	3,191,067
Support Staff Salaries	95.7	93.1	93.1	4,114,178	3,889,320	3,889,320
Totals, Institutional Support	102.9	125.6	125.6	\$7,593,804	\$7,298,385	\$7,298,385
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	5,050	-	-
Management and Supervisory	9.4	9.4	9.4	779,470	507,967	507,967
Support Staff Salaries	58.6	58.7	58.7	2,674,001	2,266,803	2,266,803
Totals, Operation and Maintenance of Plant	68.0	68.1	68.1	\$3,458,521	\$2,774,770	\$2,774,770
Reimbursed Activities:						
Academic Salaries	1.1	1.0	1.0	101,429	40,268	40,268
Management and Supervisory	2.7	1.0	1.0	257,676	133,896	133,896
Support Staff Salaries	5.2	2.0	2.0	220,037	60,844	60,844
Totals, Reimbursed Activities	9.0	4.0	4.0	\$579,142	\$235,008	\$235,008
Auxiliary Enterprises:						
Academic Salaries	-	-	-	830	-	-
Management and Supervisory	4.9	2.0	2.0	321,304	148,460	148,460
Support Staff Salaries	33.7	17.3	17.3	1,217,847	664,772	664,772
Totals, Auxiliary Enterprises	38.6	19.3	19.3	\$1,539,981	\$813,232	\$813,232
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	850.0	858.2	858.2	\$46,624,014	\$46,069,503	\$46,069,503

SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	319.4	344.1	344.1	\$21,910,487	\$23,537,843	\$23,537,843
Management and Supervisory	2.6	4.6	4.6	169,116	384,114	384,114
Support Staff Salaries	74.6	77.3	77.3	2,725,363	3,227,777	3,227,777
Totals, Instruction	396.6	426.0	426.0	\$24,804,966	\$27,149,734	\$27,149,734
Research:						
Management and Supervisory	-	0.5	0.5	-	46,931	46,931
Support Staff Salaries	-	2.1	2.1	-	131,752	131,752
Totals, Research	-	2.6	2.6	-	\$178,683	\$178,683
Public Service:						
Academic Salaries	9.6	-	-	724,096	-	-
Management and Supervisory	64.4	1.1	1.1	4,170,132	79,770	79,770
Support Staff Salaries	223.3	1.4	1.4	7,822,807	63,202	63,202

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Public Service	297.3	2.5	2.5	\$12,717,035	\$142,972	\$142,972
Academic Support:						
Academic Salaries	9.3	9.1	9.1	645,669	670,057	670,057
Management and Supervisory	21.3	23.0	23.0	2,053,461	2,131,257	2,131,257
Support Staff Salaries	88.4	73.1	73.1	3,225,512	3,296,197	3,296,197
Totals, Academic Support	119.0	105.2	105.2	\$5,924,642	\$6,097,511	\$6,097,511
Student Services:						
Academic Salaries	18.4	2.8	2.8	1,034,486	190,604	190,604
Management and Supervisory	15.2	15.3	15.3	1,129,285	1,176,844	1,176,844
Support Staff Salaries	99.3	96.3	96.3	3,861,145	4,145,718	4,145,718
Totals, Student Services	132.9	114.4	114.4	\$6,024,916	\$5,513,166	\$5,513,166
Institutional Support:						
President	1.2	1.0	1.0	287,948	262,155	262,155
Academic Salaries	0.5	-	-	50,816	-	-
Management and Supervisory	43.6	45.7	45.7	4,059,064	4,466,183	4,466,183
Support Staff Salaries	105.7	90.1	90.1	5,086,033	4,357,284	4,357,284
Totals, Institutional Support	151.0	136.8	136.8	\$9,483,861	\$9,085,622	\$9,085,622
Operation and Maintenance of Plant:						
Management and Supervisory	9.1	8.0	8.0	779,008	717,837	717,837
Support Staff Salaries	98.6	109.1	109.1	4,052,840	4,860,093	4,860,093
Totals, Operation and Maintenance of Plant	107.7	117.1	117.1	\$4,831,848	\$5,577,930	\$5,577,930
Reimbursed Activities:						
Academic Salaries	11.2	16.0	16.0	819,981	1,025,000	1,025,000
Management and Supervisory	33.8	23.0	23.0	2,458,195	1,900,000	1,900,000
Support Staff Salaries	187.0	139.0	139.0	4,828,089	3,230,000	3,230,000
Totals, Reimbursed Activities	232.0	178.0	178.0	\$8,106,265	\$6,155,000	\$6,155,000
Auxiliary Enterprises:						
Management and Supervisory	3.1	3.0	3.0	274,998	283,185	283,185
Support Staff Salaries	15.5	13.0	13.0	415,546	368,966	368,966
Totals, Auxiliary Enterprises	18.6	16.0	16.0	\$690,544	\$652,151	\$652,151
TOTALS, SONOMA STATE UNIVERSITY	1,455.1	1,098.6	1,098.6	\$72,584,077	\$60,552,769	\$60,552,769

CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
President	-	-	-	\$721	-	-
Academic Salaries	348.0	372.3	372.3	23,745,458	22,345,491	22,345,491
Management and Supervisory	2.8	1.5	1.5	1,070,097	210,209	210,209
Support Staff Salaries	85.3	78.3	78.3	2,815,703	4,260,615	4,260,615
Totals, Instruction	436.1	452.1	452.1	\$27,631,979	\$26,816,315	\$26,816,315
Research:						
Academic Salaries	-	-	-	245,979	-	-
Support Staff Salaries	0.1	-	-	6,950	-	-
Totals, Research	0.1	-	-	\$252,929	-	-
Public Service:						
Academic Salaries	-	-	-	7,981	-	-
Management and Supervisory	0.8	-	-	35,708	-	-
Support Staff Salaries	5.1	-	-	233,263	-	-
Totals, Public Service	5.9	-	-	\$276,952	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Academic Support:						
President	-	-	-	208	-	-
Academic Salaries	8.6	5.4	5.4	823,792	79,041	79,041
Management and Supervisory	15.1	14.9	14.9	1,752,391	1,611,666	1,611,666
Support Staff Salaries	102.2	103.1	103.1	3,671,022	4,416,755	4,416,755
Totals, Academic Support	125.9	123.4	123.4	\$6,247,413	\$6,107,462	\$6,107,462
Student Services:						
Academic Salaries	12.4	10.9	10.9	487,776	604,912	604,912
Management and Supervisory	11.8	11.3	11.3	962,600	920,174	920,174
Support Staff Salaries	100.9	80.5	80.5	3,673,646	3,129,297	3,129,297
Totals, Student Services	125.1	102.7	102.7	\$5,124,022	\$4,654,383	\$4,654,383
Institutional Support:						
President	0.8	1.0	1.0	237,072	218,836	218,836
Academic Salaries	0.1	-	-	95,565	-	-
Management and Supervisory	22.8	23.8	23.8	2,051,697	2,133,320	2,133,320
Support Staff Salaries	87.1	64.2	64.2	3,658,413	2,816,736	2,816,736
Totals, Institutional Support	110.8	89.0	89.0	\$6,042,747	\$5,168,892	\$5,168,892
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	2,229	-	-
Management and Supervisory	12.8	12.0	12.0	974,409	966,329	966,329
Support Staff Salaries	80.7	75.9	75.9	3,467,371	3,217,518	3,217,518
Totals, Operation and Maintenance of Plant	93.5	87.9	87.9	\$4,444,009	\$4,183,847	\$4,183,847
Reimbursed Activities:						
President	-	-	-	208	-	-
Academic Salaries	-	5.0	5.0	-	258,840	258,840
Management and Supervisory	1.5	1.0	1.0	89,429	56,772	56,772
Support Staff Salaries	17.5	51.0	51.0	316,836	830,709	830,709
Totals, Reimbursed Activities	19.0	57.0	57.0	\$406,473	\$1,146,321	\$1,146,321
Auxiliary Enterprises:						
Management and Supervisory	2.1	3.0	3.0	160,932	235,996	235,996
Support Staff Salaries	32.1	26.5	26.5	1,275,121	1,304,541	1,304,541
Totals, Auxiliary Enterprises	34.2	29.5	29.5	\$1,436,053	\$1,540,537	\$1,540,537
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	950.6	941.6	941.6	\$51,862,577	\$49,617,757	\$49,617,757

HUMBOLDT STATE UNIVERSITY

Instruction:						
Academic Salaries	383.5	347.4	347.4	\$25,001,172	\$23,901,778	\$23,901,778
Support Staff Salaries	120.0	100.0	100.0	3,817,215	3,867,662	3,867,662
Totals, Instruction	503.5	447.4	447.4	\$28,818,387	\$27,769,440	\$27,769,440
Public Service:						
Management and Supervisory	1.0	1.0	1.0	80,580	82,997	82,997
Support Staff Salaries	-	0.8	0.8	670	41,789	41,789
Totals, Public Service	1.0	1.8	1.8	\$81,250	\$124,786	\$124,786
Academic Support:						
Academic Salaries	12.7	11.1	11.1	1,053,082	950,059	950,059
Management and Supervisory	20.7	24.5	24.5	1,834,659	2,201,743	2,201,743
Support Staff Salaries	104.8	94.3	94.3	3,957,546	4,376,775	4,376,775
Totals, Academic Support	138.2	129.9	129.9	\$6,845,287	\$7,528,577	\$7,528,577

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Student Services:						
Academic Salaries	17.9	20.1	20.1	1,050,443	1,224,791	1,224,791
Management and Supervisory	10.5	12.7	12.7	827,508	1,019,379	1,019,379
Support Staff Salaries	125.5	113.2	113.2	4,354,813	5,094,011	5,094,011
Totals, Student Services	153.9	146.0	146.0	\$6,232,764	\$7,338,181	\$7,338,181
Institutional Support:						
President	-	1.0	1.0	-	268,187	268,187
Academic Salaries	0.5	10.4	10.4	20,402	632,810	632,810
Management and Supervisory	29.2	32.3	32.3	2,889,892	3,044,731	3,044,731
Support Staff Salaries	109.3	80.3	80.3	4,709,830	3,637,713	3,637,713
Totals, Institutional Support	139.0	124.0	124.0	\$7,620,124	\$7,583,441	\$7,583,441
Operation and Maintenance of Plant:						
Management and Supervisory	13.6	13.0	13.0	945,763	1,006,586	1,006,586
Support Staff Salaries	107.4	98.8	98.8	4,025,841	4,257,657	4,257,657
Totals, Operation and Maintenance of Plant	121.0	111.8	111.8	\$4,971,604	\$5,264,243	\$5,264,243
Reimbursed Activities:						
Academic Salaries	7.9	-	-	445,047	-	-
Management and Supervisory	6.7	-	-	508,701	-	-
Support Staff Salaries	18.2	63.0	63.0	547,985	1,730,655	1,730,655
Totals, Reimbursed Activities	32.8	63.0	63.0	\$1,501,733	\$1,730,655	\$1,730,655
Auxiliary Enterprises:						
Academic Salaries	0.3	-	-	6,719	-	-
Management and Supervisory	4.7	2.7	2.7	357,177	242,255	242,255
Support Staff Salaries	92.1	66.0	66.0	2,975,143	2,017,529	2,017,529
Totals, Auxiliary Enterprises	97.1	68.7	68.7	\$3,339,039	\$2,259,784	\$2,259,784
TOTALS, HUMBOLDT STATE UNIVERSITY	1,186.5	1,092.6	1,092.6	\$59,410,188	\$59,599,107	\$59,599,107

SAN DIEGO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,345.8	1,363.9	1,363.9	\$87,346,236	\$93,273,399	\$93,273,399
Management and Supervisory	7.5	9.0	9.0	790,628	818,108	818,108
Support Staff Salaries	342.5	408.1	408.1	13,632,597	14,028,417	14,028,417
Totals, Instruction	1,695.8	1,781.0	1,781.0	\$101,769,461	\$108,119,924	\$108,119,924
Research:						
Academic Salaries	1.0	1.0	1.0	81,567	69,198	69,198
Support Staff Salaries	1.9	2.8	2.8	56,796	56,384	56,384
Totals, Research	2.9	3.8	3.8	\$138,363	\$125,582	\$125,582
Public Service:						
Management and Supervisory	9.2	10.5	10.5	976,458	1,011,058	1,011,058
Support Staff Salaries	3.2	4.0	4.0	131,819	134,239	134,239
Totals, Public Service	12.4	14.5	14.5	\$1,108,277	\$1,145,297	\$1,145,297
Academic Support:						
Academic Salaries	27.7	28.2	28.2	2,186,299	2,273,356	2,273,356
Management and Supervisory	47.5	51.4	51.4	5,138,384	5,508,772	5,508,772
Support Staff Salaries	345.1	366.5	366.5	15,097,463	15,704,615	15,704,615
Totals, Academic Support	420.3	446.1	446.1	\$22,422,146	\$23,486,743	\$23,486,743
Student Services:						
Academic Salaries	54.3	54.5	54.5	3,275,809	3,386,240	3,386,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Management and Supervisory	63.4	62.3	62.3	5,726,046	5,926,974	5,926,974
Support Staff Salaries	417.4	432.6	432.6	19,036,762	19,640,259	19,640,259
Totals, Student Services	<u>535.1</u>	<u>549.4</u>	<u>549.4</u>	<u>\$28,038,617</u>	<u>\$28,953,473</u>	<u>\$28,953,473</u>
Institutional Support:						
President	1.0	1.0	1.0	272,744	282,444	282,444
Management and Supervisory	76.4	76.5	76.5	6,838,982	7,196,627	7,196,627
Support Staff Salaries	209.9	215.2	215.2	9,220,225	9,741,987	9,741,987
Totals, Institutional Support	<u>287.3</u>	<u>292.7</u>	<u>292.7</u>	<u>\$16,331,951</u>	<u>\$17,221,058</u>	<u>\$17,221,058</u>
Operation and Maintenance of Plant:						
Academic Salaries	-	-	-	-132	-	-
Management and Supervisory	25.5	27.5	27.5	1,972,584	2,033,831	2,033,831
Support Staff Salaries	234.7	249.8	249.8	10,073,389	10,859,886	10,859,886
Totals, Operation and Maintenance of Plant	<u>260.2</u>	<u>277.3</u>	<u>277.3</u>	<u>\$12,045,841</u>	<u>\$12,893,717</u>	<u>\$12,893,717</u>
Reimbursed Activities:						
Academic Salaries	81.1	146.8	146.8	1,789,974	1,855,105	1,855,105
Management and Supervisory	8.3	8.0	8.0	654,738	678,570	678,570
Support Staff Salaries	188.8	154.0	154.0	5,585,620	5,670,802	5,670,802
Totals, Reimbursed Activities	<u>278.2</u>	<u>308.8</u>	<u>308.8</u>	<u>\$8,030,332</u>	<u>\$8,204,477</u>	<u>\$8,204,477</u>
Auxiliary Enterprises:						
Management and Supervisory	5.4	5.7	5.7	400,880	422,237	422,237
Support Staff Salaries	101.4	119.2	119.2	2,844,187	3,353,943	3,353,943
Totals, Auxiliary Enterprises	<u>106.8</u>	<u>124.9</u>	<u>124.9</u>	<u>\$3,245,067</u>	<u>\$3,776,180</u>	<u>\$3,776,180</u>
TOTALS, SAN DIEGO STATE UNIVERSITY	<u>3,599.0</u>	<u>3,798.5</u>	<u>3,798.5</u>	<u>\$193,130,055</u>	<u>\$203,926,451</u>	<u>\$203,926,451</u>

SAN FRANCISCO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,106.2	1,407.8	1,407.8	\$77,377,486	\$83,423,242	\$83,423,242
Management and Supervisory	8.4	9.8	9.8	844,786	1,018,592	1,018,592
Support Staff Salaries	368.5	357.6	357.6	14,743,122	14,963,934	14,963,934
Totals, Instruction	<u>1,483.1</u>	<u>1,775.2</u>	<u>1,775.2</u>	<u>\$92,965,394</u>	<u>\$99,405,768</u>	<u>\$99,405,768</u>
Research:						
Academic Salaries	12.3	-	-	1,385,494	-	-
Support Staff Salaries	96.8	-	-	4,559,772	-	-
Totals, Research	<u>109.1</u>	<u>-</u>	<u>-</u>	<u>\$5,945,266</u>	<u>-</u>	<u>-</u>
Public Service:						
Academic Salaries	6.1	-	-	641,978	-	-
Management and Supervisory	3.3	3.0	3.0	306,413	102,479	102,479
Support Staff Salaries	178.6	11.2	11.2	7,491,424	536,173	536,173
Totals, Public Service	<u>188.0</u>	<u>14.2</u>	<u>14.2</u>	<u>\$8,439,815</u>	<u>\$638,652</u>	<u>\$638,652</u>
Academic Support:						
Academic Salaries	39.2	31.1	31.1	3,275,316	1,952,564	1,952,564
Management and Supervisory	31.4	32.9	32.9	3,821,956	4,078,928	4,078,928
Support Staff Salaries	311.2	245.5	245.5	13,526,074	10,731,305	10,731,305
Totals, Academic Support	<u>381.8</u>	<u>309.5</u>	<u>309.5</u>	<u>\$20,623,346</u>	<u>\$16,762,797</u>	<u>\$16,762,797</u>
Student Services:						
Academic Salaries	12.7	3.0	3.0	736,162	125,990	125,990
Management and Supervisory	20.2	20.0	20.0	1,835,596	1,863,988	1,863,988
Support Staff Salaries	206.3	194.9	194.9	9,078,743	8,770,535	8,770,535

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Student Services	239.2	217.9	217.9	\$11,650,501	\$10,760,513	\$10,760,513
Institutional Support:						
President	1.0	1.0	1.0	261,144	270,650	270,650
Academic Salaries	0.4	-	-	39,062	-	-
Management and Supervisory	48.2	69.7	69.7	5,006,716	5,783,202	5,783,202
Support Staff Salaries	287.1	312.0	312.0	13,496,876	14,551,604	14,551,604
Totals, Institutional Support	336.7	382.7	382.7	\$18,803,798	\$20,605,456	\$20,605,456
Operation and Maintenance of Plant:						
Management and Supervisory	17.1	18.0	18.0	1,539,051	1,658,653	1,658,653
Support Staff Salaries	193.0	224.0	224.0	8,218,137	9,913,239	9,913,239
Totals, Operation and Maintenance of Plant	210.1	242.0	242.0	\$9,757,188	\$11,571,892	\$11,571,892
Reimbursed Activities:						
Support Staff Salaries	8.3	7.9	7.9	421,993	416,202	416,202
Totals, Reimbursed Activities	8.3	7.9	7.9	\$421,993	\$416,202	\$416,202
Auxiliary Enterprises:						
Academic Salaries	9.6	9.8	9.8	652,530	646,625	646,625
Management and Supervisory	5.8	7.0	7.0	537,813	659,412	659,412
Support Staff Salaries	160.3	199.4	199.4	6,499,380	7,753,289	7,753,289
Totals, Auxiliary Enterprises	175.7	216.2	216.2	\$7,689,723	\$9,059,326	\$9,059,326
TOTALS, SAN FRANCISCO STATE UNIVERSITY	3,132.0	3,165.6	3,165.6	\$176,297,024	\$169,220,606	\$169,220,606

SAN JOSE STATE UNIVERSITY

Instruction:						
Academic Salaries	901.4	1,000.5	1,000.5	\$74,083,326	\$73,228,854	\$73,228,854
Management and Supervisory	24.0	24.5	24.5	2,936,805	3,788,921	3,788,921
Support Staff Salaries	340.2	276.2	276.2	14,986,442	12,870,647	12,870,647
Totals, Instruction	1,265.6	1,301.2	1,301.2	\$92,006,573	\$89,888,422	\$89,888,422
Public Service:						
Academic Salaries	-	-	-	6,114	-	-
Management and Supervisory	0.2	1.5	1.5	23,686	183,491	183,491
Support Staff Salaries	1.1	1.8	1.8	60,924	84,723	84,723
Totals, Public Service	1.3	3.3	3.3	\$90,724	\$268,214	\$268,214
Academic Support:						
Academic Salaries	70.0	78.3	78.3	5,944,760	5,988,009	5,988,009
Management and Supervisory	20.0	15.5	15.5	2,635,872	1,872,825	1,872,825
Support Staff Salaries	153.3	157.2	157.2	7,973,948	7,654,628	7,654,628
Totals, Academic Support	243.3	251.0	251.0	\$16,554,580	\$15,515,462	\$15,515,462
Student Services:						
Academic Salaries	40.9	40.5	40.5	2,932,045	2,244,417	2,244,417
Management and Supervisory	32.9	38.5	38.5	3,676,737	4,040,130	4,040,130
Support Staff Salaries	199.7	196.2	196.2	9,156,132	9,830,658	9,830,658
Totals, Student Services	273.5	275.2	275.2	\$15,764,914	\$16,115,205	\$16,115,205
Institutional Support:						
President	0.9	1.0	1.0	255,024	264,358	264,358
Management and Supervisory	46.4	74.3	74.3	5,479,789	5,843,711	5,843,711
Support Staff Salaries	148.5	158.8	158.8	8,762,459	9,135,729	9,135,729
Totals, Institutional Support	195.8	234.1	234.1	\$14,497,272	\$15,243,798	\$15,243,798
Operation and Maintenance of Plant:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Academic Salaries	-	-	-	4,500	-	-
Management and Supervisory	19.4	22.0	22.0	2,015,514	2,066,058	2,066,058
Support Staff Salaries	210.0	213.8	213.8	10,501,046	10,697,226	10,697,226
Totals, Operation and Maintenance of Plant	229.4	235.8	235.8	\$12,521,060	\$12,763,284	\$12,763,284
Reimbursed Activities:						
Academic Salaries	13.5	-	-	1,157,867	-	-
Management and Supervisory	3.1	-	-	297,721	-	-
Support Staff Salaries	22.2	-	-	974,272	-	-
Totals, Reimbursed Activities	38.8	-	-	\$2,429,860	-	-
Auxiliary Enterprises:						
Management and Supervisory	8.4	12.0	12.0	888,613	1,092,352	1,092,352
Support Staff Salaries	111.6	160.5	160.5	5,384,152	6,745,234	6,745,234
Totals, Auxiliary Enterprises	120.0	172.5	172.5	\$6,272,765	\$7,837,586	\$7,837,586
TOTALS, SAN JOSE STATE UNIVERSITY	2,367.7	2,469.8	2,469.8	\$160,137,748	\$157,631,971	\$157,631,971

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic Salaries	138.5	162.3	162.3	\$9,277,141	\$10,110,364	\$10,110,364
Management and Supervisory	2.5	3.6	3.6	191,267	314,457	314,457
Support Staff Salaries	34.6	67.8	67.8	1,022,083	1,423,152	1,423,152
Totals, Instruction	175.6	233.7	233.7	\$10,490,491	\$11,847,973	\$11,847,973
Research:						
Academic Salaries	0.1	1.0	1.0	11,667	46,930	46,930
Management and Supervisory	3.5	1.8	1.8	289,977	230,391	230,391
Support Staff Salaries	8.3	3.3	3.3	385,489	96,947	96,947
Totals, Research	11.9	6.1	6.1	\$687,133	\$374,268	\$374,268
Academic Support:						
Academic Salaries	6.4	13.5	13.5	385,185	758,213	758,213
Management and Supervisory	10.8	11.6	11.6	1,144,216	1,196,835	1,196,835
Support Staff Salaries	38.2	88.9	88.9	1,616,110	1,732,862	1,732,862
Totals, Academic Support	55.4	114.0	114.0	\$3,145,511	\$3,687,910	\$3,687,910
Student Services:						
Academic Salaries	0.1	-	-	871	-	-
Management and Supervisory	10.9	12.8	12.8	1,059,526	1,229,758	1,229,758
Support Staff Salaries	56.5	115.0	115.0	1,969,484	2,684,971	2,684,971
Totals, Student Services	67.5	127.8	127.8	\$3,029,881	\$3,914,729	\$3,914,729
Institutional Support:						
President	1.1	1.0	1.0	231,624	231,624	231,624
Academic Salaries	0.1	-	-	1,157	-	-
Management and Supervisory	19.1	22.0	22.0	1,702,810	1,883,176	1,883,176
Support Staff Salaries	35.8	80.0	80.0	1,380,018	1,985,995	1,985,995
Totals, Institutional Support	56.1	103.0	103.0	\$3,315,609	\$4,100,795	\$4,100,795
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	5,179	-	-
Management and Supervisory	11.7	12.1	12.1	956,071	1,101,354	1,101,354
Support Staff Salaries	68.1	87.7	87.7	3,076,035	3,540,423	3,540,423
Totals, Operation and Maintenance of Plant	79.9	99.8	99.8	\$4,037,285	\$4,641,777	\$4,641,777
Reimbursed Activities:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Academic Salaries	0.2	0.3	0.3	15,729	9,996	9,996
Management and Supervisory	2.0	2.0	2.0	144,034	147,864	147,864
Support Staff Salaries	4.7	2.0	2.0	160,620	102,456	102,456
Totals, Reimbursed Activities	<u>6.9</u>	<u>4.3</u>	<u>4.3</u>	<u>\$320,383</u>	<u>\$260,316</u>	<u>\$260,316</u>
Auxiliary Enterprises:						
Academic Salaries	-	-	-	112	-	-
Management and Supervisory	0.5	-	-	96,160	-	-
Support Staff Salaries	20.4	-	-	429,142	-	-
Totals, Auxiliary Enterprises	<u>20.9</u>	<u>-</u>	<u>-</u>	<u>\$525,414</u>	<u>-</u>	<u>-</u>
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	<u>474.2</u>	<u>688.7</u>	<u>688.7</u>	<u>\$25,551,707</u>	<u>\$28,827,768</u>	<u>\$28,827,768</u>
Systemwide Provisions						
Systemwide Academic Salaries	-	-	-	-	\$2,500,000	\$2,500,000
TOTALS, CALIFORNIA STATE UNIVERSITY	<u>43,360.2</u>	<u>44,916.4</u>	<u>44,916.4</u>	<u>\$2,376,375,577</u>	<u>\$2,420,543,864</u>	<u>\$2,420,543,864</u>

Note: Department Chairs, Graduate Assistants, Summer Fellowship, and Teaching Associates are included with Academic Salaries

ACADEMIC SALARY SCHEDULE
(Effective Since July 1, 2005)

RANK <i>INSTRUCTIONAL</i>	<i>Range</i>		
	<i>Min</i>	<i>Max</i>	<i>Max</i>
ACADEMIC YEAR APPOINTMENT: ^a			
REGULAR FACULTY:			
Professor	5,460 65,520	6,589 79,068	8,148 97,776
Associate Professor	4,321 51,852	5,998 71,976	7,775 93,300
Assistant Professor	3,763 45,156	4,744 56,928	7,076 84,912
Instructor	3,141 37,692	3,763 45,156	4,225 50,700
Assistant	2,654 31,848	2,888 34,656	3,076 36,912
		<i>Service</i>	
12-MONTH APPOINTMENTS:	<i>Min</i>	<i>Max</i>	<i>Max</i>
REGULAR FACULTY:			
Professor	6,289 75,468	7,595 91,140	9,379 112,548
Associate Professor	4,969 59,628	6,912 82,944	8,951 107,412
Assistant Professor	4,321 51,852	5,460 65,520	8,148 97,776
Instructor	3,594 43,128	4,321 51,852	4,857 58,284
Assistant	3,011 36,132	3,281 39,372	3,513 42,156
Lecturer ^b			
Academic year appointment range L, A-D	31,848	through	97,776
12-month appointment range L, A-D	36,132	through	112,548

OTHER ACADEMIC RANKS

Extension Instruction Faculty

Professor	Quarter	39-830	Semester	59-1,245
Associate Professor	Quarter	39-830	Semester	59-1,245
Assistant Professor	Quarter	39-656	Semester	59-984
Instructor	Quarter	39-600	Semester	59-900
Assistant	Quarter	39-499	Semester	59-749

Summer Session Instructional Faculty (September 20, 2006 update):

State Support	Quarter	602-2,173	Semester	903-3,260	per unit
Extension	Quarter	602-2,173	Semester	903-3,260	per unit

Demonstration Instructional Faculty	16-129	Per demonstration
Music Studio Instructional Faculty	5.15-42	Per studio lesson per student

Substitute Instructional Faculty:

Rate A - Assistant or Instructor	55.00 Lecture;	37.00 Lab or Activity
Rate B - Assistant Professor	57.00 Lecture;	39.00 Lab or Activity
Rate C - Associate Professor or professor.	60.00 Lecture;	40.00 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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Board of Governors						
Board Stipends	-	-	-	\$25,100	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$25,100	\$40,000	\$40,000
Executive						
Chancellor	1.0	1.0	1.0	14,065-15,457	185,484	185,484
Exec Vice Chancellor	-	1.0	1.0	9,972-10,786	129,432	129,432
Vice Chancellor	1.0	1.0	1.0	9,115-9,857	118,284	118,284
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Spec-Fiscal Planning	1.0	1.0	1.0	5,349-6,498	76,752	77,976
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Exec Asst	1.0	1.0	1.0	3,072-3,734	47,036	47,036
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Temporary Help	0.1	-	-	(8,339)	-	-
Overtime	-	-	-	-	2,500	2,500
Totals, Executive	7.1	8.0	8.0	\$631,388	\$759,516	\$760,740
Internal Operations						
Accounting - Special Funds:						
Assoc Adm Analyst-Acctg	1.8	2.0	2.0	4,316-5,247	125,928	125,928
Totals, Accounting - Special Funds	1.8	2.0	2.0	\$113,654	\$125,928	\$125,928
Human Resources:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	3.0	3.0	3.0	4,111-4,997	171,099	178,209
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Human Resources	5.2	5.0	5.0	\$311,549	\$315,243	\$322,353
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Spec	0.2	1.0	1.0	4,111-4,997	55,430	58,094
Acctg Officer-Spec	1.3	1.0	1.0	3,589-4,363	44,966	47,213
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	36,324	38,136
Temporary Help	0.6	-	-	(44,230)	-	-
Overtime	-	-	-	-	2,500	2,500
Totals, Accounting	4.1	4.0	4.0	\$221,841	\$207,932	\$214,655
Budgets & Contracts:						
Assoc Budget Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,804	59,216
Temporary Help	-	-	-	(1,989)	-	-
Totals, Budgets & Contracts	3.0	3.0	3.0	\$173,519	\$176,732	\$179,144
Business Services & Reproduction:						
Assoc Business Mgt Analyst	0.9	1.0	1.0	4,111-4,997	53,446	56,117
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Office Techn-General	0.4	1.0	1.0	2,465-2,998	31,896	33,495
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,606	41,076
Temporary Help	-	-	-	(634)	-	-
Totals, Business Services & Reproduction	2.5	3.0	3.0	\$106,456	\$124,948	\$130,688
Totals, Internal Operations	16.6	17.0	17.0	\$927,019	\$950,783	\$972,768
Legal Affairs						
Staff Counsel III-Spec	1.0	1.0	1.0	7,075-8,730	104,376	104,760
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Counsel	1.2	2.0	2.0	4,520-7,571	176,348	180,384
Legal Secretary	1.0	1.0	1.0	2,839-3,623	43,476	43,476
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Legal Affairs	5.2	6.0	6.0	\$345,503	\$423,140	\$427,560
Strategic Planning & Policy Coordination						
Vice Chancellor	0.5	1.0	1.0	8,387-9,072	\$108,648	\$108,648
Totals, Strategic Planning & Policy Coordination	0.5	1.0	1.0	\$54,324	\$108,648	\$108,648
Fiscal Policy						
College Finance:						
Spec-Fiscal Planning	4.8	5.0	5.0	5,349-6,498	389,880	389,880
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	58,752	58,752
Totals, College Finance	5.8	6.0	6.0	\$429,788	\$448,632	\$448,632
Facilities Planning:						
Director	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Spec-Fiscal Planning	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Spec-Planning & Utilization	6.8	9.0	9.0	5,349-6,498	673,468	680,616
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	58,752	58,752
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	35,556	37,332
Totals, Facilities Planning	10.8	13.0	13.0	\$789,665	\$942,568	\$951,492
Totals, Fiscal Policy	16.6	19.0	19.0	\$1,219,453	\$1,391,200	\$1,400,124
Student Services/Special Programs Division						
Student & Community Development:						
Spec-Student Services	2.6	3.0	3.0	5,349-6,498	233,928	233,928
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Student & Community Development	6.6	7.0	7.0	\$406,072	\$438,060	\$438,060
Student Access & Retention:						
Spec-Student Services	6.1	7.0	7.0	5,349-6,498	518,256	524,664
Community College Prog Asst II	1.3	2.0	2.0	4,867-5,914	130,344	133,312
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	58,752	58,752
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	99,720	99,720
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	-	2,500	2,500
Totals, Student Access & Retention	11.2	13.0	13.0	\$748,064	\$846,172	\$855,548
Foster Parent:						
Spec-Student Services	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	58,752	58,752
Totals, Foster Parent	3.0	3.0	3.0	\$207,427	\$207,696	\$207,696
Student Services - Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Administrator-Student Services	2.0	2.0	2.0	5,937-7,217	172,625	173,208
Spec-Student Services	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Student Services - Administration	6.0	7.0	7.0	\$446,580	\$477,689	\$479,784
CalWORKs:						
Spec-Student Services	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Community College Prog Asst II	1.3	1.0	1.0	4,867-5,914	60,348	63,368
Community College Prog Asst I	0.3	-	-	4,031-4,896	-	-
Totals, CalWORKs	2.6	2.0	2.0	\$178,806	\$138,324	\$141,344
Totals, Student Services/Special Programs Division	29.4	32.0	32.0	\$1,986,949	\$2,107,941	\$2,122,432
Economic & Workforce Development						
Vice Chancellor	0.5	1.0	1.0	8,387-9,072	108,864	108,864
Administrator-Voc Educ	2.0	2.0	2.0	5,937-7,217	173,208	173,208
Spec-Gen Voc Educ ¹	9.4	11.0	10.0	5,349-6,498	842,508	769,176
Community College Prog Asst II ¹	3.9	5.0	4.0	4,867-5,914	347,620	279,840
Community College Prog Asst I ^{1,2}	2.5	3.0	2.0	4,031-4,896	174,296	117,156
Digital Composition Spec II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Executive Secty I	0.9	1.0	1.0	2,822-3,431	40,399	41,121
Office Techn-Typing ²	1.5	2.0	2.0	2,510-3,050	73,200	73,200
Temporary Help	3.8	0.3	0.3	(277,514)	113,000	113,000
Totals, Economic & Workforce Development	26.5	27.3	24.3	\$1,836,357	\$1,971,052	\$1,773,522
Academic Affairs						
Vice Chancellor	0.7	1.0	1.0	8,387-9,072	108,864	108,864
Administrator-Academic	1.0	1.0	1.0	5,937-7,217	86,604	86,604
Spec-Academic Planning	4.3	6.0	6.0	5,349-6,498	453,959	457,553
Community College Prog Asst II	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Community College Prog Asst I	0.7	1.0	1.0	4,031-4,896	54,844	57,584
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	87,476	91,560
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,671	36,222
Temporary Help	0.6	-	-	(44,613)	-	-
Totals, Academic Affairs	11.2	14.0	14.0	\$777,679	\$946,718	\$961,159
Governmental Relations & External Affairs						
Student & Faculty Diversity:						
Spec-Emp & Certification	2.0	2.0	2.0	5,349-6,498	155,952	155,952
Totals, Student & Faculty Diversity	2.0	2.0	2.0	\$155,952	\$155,952	\$155,952
Governmental Relations:						
Vice Chancellor	-	1.0	1.0	9,533-10,309	114,396	114,396
Director	0.8	1.0	1.0	7,460-8,068	96,816	96,816
Spec-Academic Planning	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,364	58,719
Digital Composition Spec II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	33,864	35,556
Temporary Help	0.2	-	-	(11,557)	-	-
Totals, Governmental Relations	6.7	8.0	8.0	\$413,218	\$546,992	\$551,039
Totals, Governmental Relations & External Affairs	8.7	10.0	10.0	\$569,170	\$702,944	\$706,991
Technology, Research & Information Systems						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Management Information Systems (MIS) & Technology:						
Administrator-Academic	1.0	1.0	1.0	5,937-7,217	86,286	86,604
Systems Software Spec III-Tech	0.7	1.0	1.0	5,709-6,938	82,796	83,256
Spec-Info Systems & Analysis	5.1	6.0	6.0	5,349-6,498	424,980	435,451
Research Prog Spec II	0.8	1.0	1.0	4,960-6,028	71,804	72,336
Staff Programmer Analyst-Spec	1.6	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Community College Prog Asst I	1.0	1.0	1.0	4,031-4,896	58,752	58,752
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Temporary Help	0.4	-	-	(31,042)		
Overtime	-	-	-	(1,693)	2,500	2,500
Totals, MIS & Technology	11.0	12.0	12.0	\$774,243	\$865,214	\$876,995
Network Support and Research:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Administrator-Academic	1.0	1.0	1.0	5,937-7,217	86,604	86,604
Systems Software Spec III-Tech	0.1	1.0	1.0	5,709-6,938	80,011	83,256
Spec-Info Systems & Analysis	1.7	1.0	1.0	5,349-6,498	77,976	77,976
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
DP Mgr II	0.9	-	-	5,206-6,327	-	-
Community College Prog Asst II	0.6	1.0	1.0	4,867-5,914	60,348	63,368
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,476	47,750
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Totals, Network Support and Research	11.3	11.0	11.0	\$791,298	\$773,559	\$782,098
Totals, Technology, Research & Information Systems	22.3	23.0	23.0	\$1,565,541	\$1,638,773	\$1,659,093
TOTALS, AUTHORIZED POSITIONS	144.1	157.3	154.3	\$9,938,483	\$11,040,715	\$10,933,037
<i>Regular/Ongoing Positions</i>	<i>138.4</i>	<i>157.0</i>	<i>154.0</i>	<i>9,491,772</i>	<i>10,877,715</i>	<i>10,770,037</i>
<i>Temporary Help</i>	<i>5.7</i>	<i>0.3</i>	<i>0.3</i>	<i>419,918</i>	<i>113,000</i>	<i>113,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,693</i>	<i>10,000</i>	<i>10,000</i>
<i>Board Stipends</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>25,100</i>	<i>40,000</i>	<i>40,000</i>

¹ 1.0 position limited-term to 6/30/2007.

² 1.0 position limited-term to 6/30/2010.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
STUDENT AID COMMISSION						
Executive:						
Exec Director	1.0	1.0	1.0	\$9,972-10,786	\$129,432	\$129,432
C.E.A. III	1.1	1.0	1.0	8,030-11,669	124,800	124,800
Staff Services Manager II	-	1.0	1.0	5,211-6,286	62,532	65,664
Adm Asst II	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,114	36,600
Temporary Help	0.1	-	-	(4,062)	-	-
Overtime	-	-	-	(24,670)	24,670	24,670
Totals, Executive Office	4.1	5.0	5.0	\$356,041	\$437,512	\$441,130
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,111-4,997	53,316	55,985
Commission Stipend (Temporary Help)	-	-	-	(12,100)	27,000	27,000
Totals, Commissioners	1.0	1.0	1.0	\$62,874	\$80,316	\$82,985
Internal Audits:						
Assoc Mgt Auditor	0.9	2.0	2.0	4,316-5,247	114,756	117,348
Totals, Internal Audits	0.9	2.0	2.0	\$55,571	\$114,756	\$117,348
Management Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	4,732-5,754	69,048	69,048
Sr Acctg Officer-Spec	1.9	2.0	2.0	4,111-4,997	117,080	117,080
Assoc Budget Analyst	2.0	2.0	2.0	4,111-4,997	114,360	117,084
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Personnel Analyst	1.1	2.0	2.0	4,111-4,997	98,664	103,608
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Accountant I-Spec	1.3	1.0	1.0	2,682-3,259	38,769	39,108
Staff Services Analyst-Gen	0.9	2.0	2.0	2,632-4,155	88,306	90,711
Office Techn-Typing	1.1	1.0	1.0	2,510-3,050	32,424	34,044
Acctg Techn	1.4	2.0	2.0	2,465-2,998	69,732	71,424
Pers Spec	0.7	1.0	1.0	2,431-3,800	35,460	35,460
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	36,587	36,587
Mgt Services Techn	0.2	1.0	1.0	2,331-3,201	37,324	38,398
Temporary Help	0.1	-	-	(5,928)	-	-
Overtime	-	-	-	(7,287)	7,287	7,287
Totals, Management Services	17.1	21.0	21.0	\$903,631	\$1,076,097	\$1,090,895
Program Compliance:						
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Mgt Auditor	4.4	5.0	5.0	4,316-5,247	305,886	308,733
Totals, Program Compliance	5.4	6.0	6.0	\$333,437	\$374,598	\$377,445
Information Technology Services:						
C.E.A. I	1.0	1.0	1.0	5,768-11,669	87,336	87,336
Sr Programmer Analyst-Supvr	1.9	2.0	2.0	5,206-6,327	138,396	141,516
Sr Info Systems Analyst-Supvr	0.9	1.0	1.0	5,206-6,327	75,924	75,924
Data Processing Manager II	-	1.0	1.0	5,206-6,327	62,472	65,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Systems Software Specialist II-Tech	0.5	1.0	1.0	5,196-6,316	75,792	75,792
Staff Info Systems Analyst-Spec	2.2	3.0	3.0	4,732-5,754	189,500	194,444
Staff Programmer Analyst-Spec	3.9	4.0	4.0	4,732-5,754	267,771	269,612
Systems Software Specialist I-Tech	0.3	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Programmer Analyst-Spec	2.7	4.0	4.0	4,316-5,247	225,644	233,785
Assoc Info Systems Analyst-Spec	0.8	2.0	2.0	4,316-5,247	105,744	111,038
Asst Info Systems Analyst	1.7	2.0	2.0	2,902-4,363	87,210	91,560
Info Systems Techn	1.5	-	-	2,317-3,326	-	-
Overtime	-	-	-	(32,303)	32,303	32,303
Totals, Information Technology Services	17.4	22.0	22.0	\$1,144,322	\$1,417,128	\$1,447,938
Governmental Affairs & Research:						
C.E.A. I	0.7	1.0	1.0	5,768-11,669	83,160	83,160
Research Mgr II-Gen	0.3	1.0	1.0	5,211-6,286	69,732	73,082
Financial Aid Mgr II	0.3	-	-	4,963-5,988	-	-
Info Officer II	0.3	-	-	4,963-5,988	-	-
Financial Aid Mgr I	0.3	-	-	4,520-5,452	-	-
Research Prog Spec I	2.0	3.0	3.0	4,516-5,489	185,928	188,640
Research Analyst II-Gen	1.7	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Research Analyst I-Gen	1.0	2.0	2.0	2,902-4,363	87,180	88,920
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(605)	605	605
Totals, Governmental Affairs & Research	8.6	10.0	10.0	\$540,932	\$574,970	\$585,364
Program Administration & Services:						
C.E.A. I	1.0	1.0	1.0	5,768-11,669	81,132	81,132
Financial Aid Mgr II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Financial Aid Mgr I	3.0	4.0	4.0	4,520-5,452	241,814	247,359
Assoc Financial Aid Analyst	14.5	18.5	18.5	4,111-4,997	1,037,009	1,064,918
Assoc Personnel Analyst	0.5	1.0	1.0	4,111-4,997	59,964	59,964
Financial Aid Analyst	5.1	10.5	10.5	2,850-4,155	404,482	421,256
Supvng Prog Techn I	0.8	1.0	1.0	2,565-3,115	30,780	32,316
Office Techn-Typing	0.1	2.0	2.0	2,510-3,050	60,240	63,264
Prog Techn II	1.5	6.0	6.0	2,465-2,998	188,563	194,467
Mgt Services Techn	2.1	2.0	2.0	2,331-3,201	66,384	67,788
Prog Techn	4.0	7.0	7.0	2,130-2,780	215,403	220,287
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	56,910	59,760
Office Asst-Gen	1.8	2.0	2.0	1,938-2,588	52,568	55,196
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1,415	-	-
Temporary Help	-	5.7	2.2	-	153,082	49,972
Overtime	-	-	-	(22,016)	22,016	22,016
Totals, Program Administration & Services	37.6	63.7	60.2	\$1,842,456	\$2,742,203	\$2,711,551
Outreach & Public Relations:						
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,211-6,286	62,532	65,664
Info Officer II	0.7	1.0	1.0	4,963-5,988	71,856	71,856
Financial Aid Mgr II	0.2	-	-	4,963-5,988	-	-
Financial Aid Mgr I	0.7	1.0	1.0	4,520-5,452	65,424	65,424
Research Analyst II-Gen	0.7	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,111-4,997	174,682	177,419

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Assistant	0.6	1.0	1.0	2,331-3,201	48,225	48,225
Overtime	-	-	-	(7,731)	7,731	7,731
Totals, Outreach & Public Relations	5.5	8.0	8.0	\$340,478	\$493,414	\$499,283
Federal Policy & Programs:						
C.E.A. I	0.1	1.0	1.0	5,768-11,669	69,216	72,672
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	109,296	111,768
Overtime	-	-	-	(14,575)	14,575	14,575
Totals, Federal Policy & Programs	3.4	6.0	6.0	\$230,379	\$375,967	\$384,739
Totals, Student Aid Commission	101.0	144.7	141.2	\$5,810,121	\$7,686,961	\$7,738,678
Regular/Ongoing Positions	100.8	139.0	139.0	5,678,844	7,397,692	7,552,519
Temporary Help	0.2	5.7	2.2	22,090	180,082	76,972
Overtime	-	-	-	109,187	109,187	109,187
EDFUND						
Loan Program Expenses:						
Assoc Financial Aid Analyst	0.2	-	-	4,111-4,997	-	-
Totals, Loan Program Expenses	0.2	-	-	\$9,994	-	-
Legal Services:						
Financial Aid Mgr I	1.0	1.0	1.0	4,520-5,452	65,424	65,424
Totals, Legal Services	1.0	1.0	1.0	\$65,424	\$65,424	\$65,424
Program Review & Compliance:						
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Overtime	-	-	-	(515)	515	515
Totals, Program Review & Compliance	1.0	1.0	1.0	\$63,479	\$63,479	\$63,479
Communications:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Research Writer	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Overtime	-	-	-	(10,248)	10,248	10,248
Totals, Communications	2.6	3.0	3.0	\$167,654	\$190,140	\$190,140
Research & Policy Analysis:						
Sr Consultant-Student Loan	1.0	-	-	5,448-6,622	-	-
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	4,732-5,754	69,048	69,048
Research Prog Spec I	0.3	-	-	4,516-5,489	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(6,104)	6,104	6,104
Totals, Research & Policy Analysis	3.0	2.0	2.0	\$190,725	\$111,752	\$111,752
Financial Reporting & Analysis:						
Acctg Administrator II	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Budget Analyst	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Overtime	-	-	-	(724)	724	724
Totals, Financial Reporting & Analysis	2.5	3.0	3.0	\$156,841	\$196,084	\$196,084
Financial Services Admin:						
Acctg Administrator II	0.3	-	-	5,211-6,286	-	-
Totals, Financial Services Admin	0.3	-	-	\$18,858	-	-
Cash Management & Financial Systems:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	52,047	52,356
Totals, Cash Management & Financial Systems	2.0	2.0	2.0	\$119,223	\$120,759	\$121,068
Settlement:						
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	2.4	1.0	1.0	2,331-3,201	36,587	36,587
Overtime	-	-	-	(637)	637	637
Totals, Settlement	3.4	2.0	2.0	\$127,313	\$73,200	\$73,200
Customer Support:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Overtime	-	-	-	(409)	409	409
Totals, Customer Support	1.0	1.0	1.0	\$60,382	\$60,382	\$60,382
Mainframe Software Support Team II:						
Staff Programmer Analyst-Spec	0.9	1.0	1.0	4,732-5,754	69,048	69,048
Totals, Mainframe Software Support Team II	0.9	1.0	1.0	\$64,300	\$69,048	\$69,048
Mainframe Software Support Team I:						
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Totals, Mainframe Software Support Team I	2.0	2.0	2.0	\$138,096	\$138,096	\$138,096
Business Services:						
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	56,646	56,952
Overtime	-	-	-	(482)	482	482
Totals, Business Services	4.0	4.0	4.0	\$234,965	\$237,020	\$237,326
Security & Risk Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Totals, Security & Risk Management	1.0	1.0	1.0	\$68,712	\$68,712	\$68,712
Imaging & Records Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Overtime	-	-	-	(1,492)	1,492	1,492
Totals, Imaging & Records Management	3.0	3.0	3.0	\$159,749	\$159,749	\$159,749
Associate Vice President (AVP) Business Operations:						
Staff Services Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Overtime	-	-	-	(2,286)	-	-
Totals, AVP Business Operations	0.7	-	-	\$55,788	-	-
AVP Default Asset Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Overtime	-	-	-	(1,050)	1,050	1,050
Totals, AVP Default Asset Management	2.0	2.0	2.0	\$138,219	\$144,822	\$144,822
Internal Collections:						
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Overtime	-	-	-	(173)	173	173
Totals, Internal Collections	1.0	1.0	1.0	\$58,445	\$60,137	\$60,137
External Collections/Rehabilitation:						
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Financial Aid Analyst	1.8	2.0	2.0	2,850-4,155	91,440	91,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	0.4	0.8	0.8	(19,858)	23,273	23,273
Totals, External Collections/Rehabilitation	3.2	3.8	3.8	\$166,247	\$174,677	\$174,677
Systems Workgroups & Technology:						
Financial Aid Mgr I	1.0	1.0	1.0	4,520-5,452	65,424	65,424
Assoc Info Systems Analyst-Spec	2.7	3.0	3.0	4,316-5,247	185,901	185,901
Research Analyst II-Gen	0.1	-	-	4,316-5,247	-	-
Assoc Financial Aid Analyst	0.1	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.4	1.0	1.0	2,902-4,363	52,356	52,356
Financial Aid Analyst	0.6	-	-	2,850-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(6,838)	6,838	6,838
Totals, Systems Workgroups & Technology	5.9	6.0	6.0	\$344,387	\$347,119	\$347,119
Default Prevention:						
Financial Aid Analyst	0.7	-	-	2,850-4,155	-	-
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Overtime	-	-	-	(5,303)	5,303	5,303
Totals, Default Prevention	3.5	2.0	2.0	\$154,139	\$82,127	\$82,127
Default Prevention Support:						
Financial Aid Analyst	0.2	1.0	1.0	2,850-4,155	49,572	49,860
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	49,860	49,860
Overtime	-	-	-	(1,941)	1,941	1,941
Totals, Default Prevention Support	0.5	2.0	2.0	\$29,693	\$101,373	\$101,661
Claims:						
Financial Aid Analyst	1.0	1.0	1.0	2,850-4,155	49,716	49,860
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Prog Techn II	1.3	1.0	1.0	2,465-2,998	35,976	35,976
Overtime	-	-	-	(82)	82	82
Totals, Claims	3.3	3.0	3.0	\$142,651	\$133,266	\$133,410
Post Default Services:						
Associate Financial Aid Analyst	3.0	3.0	3.0	4,111-4,997	179,892	179,892
Financial Aid Analyst	1.1	1.0	1.0	2,850-4,155	49,859	49,860
Prog Techn II	0.5	-	-	2,465-2,998	-	-
Mgt Services Techn	0.1	-	-	2,331-3,201	-	-
Totals, Post Default Services	4.7	4.0	4.0	\$256,668	\$229,751	\$229,752
Quality Assurance:						
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732-5,754	272,912	272,912
Overtime	-	-	-	(2,739)	2,739	2,739
Totals, Quality Assurance	4.0	4.0	4.0	\$274,779	\$275,651	\$275,651
Client Server & Web Team:						
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Totals, Client Server & Web Team	0.9	1.0	1.0	\$55,094	\$62,964	\$62,964
Lender Relations:						
Assoc Financial Aid Analyst	0.2	-	-	4,111-4,997	-	-
Totals, Lender Relations	0.2	-	-	\$11,754	-	-
Customer Service:						
Assoc Financial Aid Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Overtime	-	-	-	(2,400)	2,400	2,400
Totals, Customer Service	1.0	1.0	1.0	\$62,364	\$62,364	\$62,364

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, EdFund	58.8	55.8	55.8	\$3,395,943	\$3,228,096	\$3,229,144
Regular/Ongoing Positions	58.4	55.0	55.0	3,332,662	3,163,686	3,164,734
Temporary Help	0.4	0.8	0.8	19,858	23,273	23,273
Overtime	-	-	-	43,423	41,137	41,137
TOTALS, AUTHORIZED POSITIONS	159.8	200.5	197.0	\$9,206,064	\$10,915,057	10,967,822
Regular/Ongoing Positions	159.2	194.0	194.0	9,011,506	10,561,378	10,717,253
Temporary Help	0.6	6.5	3.0	41,948	203,355	100,245
Overtime	-	-	-	152,610	150,324	150,324

**Continuously Vacant Positions Abolished by the
State Controller per Governmanet Code Section 12439**

EDFUND

Post Default Services:

Associate Financial Aid Analyst	-	-1.0	-1.0	\$4,111-4,997	-	-
Financial Aid Analyst	-	-1.0	-1.0	\$2,850-4,155	-	-
Mgt Services Techn	-	-1.0	-1.0	\$2,331-3,201	-	-

Lender Relations:

Assoc Financial Aid Analyst	-	-1.0	-1.0	\$4,111-4,997	-	-
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Customer Service:

Assoc Financial Aid Analyst	-	-1.0	-1.0	\$4,111-4,997	-	-
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STUDENT AID COMMISSION

Management Services:

Pers Spec	-	-0.8	-0.8	\$2,431-3,800	-	-
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Governmental Affairs & Research:

Research Mgr II-Gen	-	-1.0	-1.0	\$5,211-6,286	-	-
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Outreach & Public Relations:

Assoc Govtl Prog Analyst	-	-1.0	-1.0	\$4,111-4,997	-	-
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Federal Policy & Programs:

Assoc Mgt Auditor	-	-1.0	-1.0	\$4,316-5,247	-	-
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¹ 3.5 positions limited-term to 6/30/2007.

² 2.5 positions limited-term to 6/30/2008.