

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive Branch						
Superintendent of Public Instruction & Director of Educ:						
State Supt of Public Inst	1.0	1.0	1.0	\$13,265-15,358	\$151,127	\$151,127
Policy Advr to the Supt	0.6	1.0	1.0	7,261-7,852	83,106	87,261
Prin Policy Advr to Supt	1.3	1.0	1.0	7,261-7,852	87,132	91,488
Educ Administrator I	-	1.0	1.0	6,361-7,734	92,808	92,808
Exec Ofc Staff Mgr	-	1.0	1.0	6,297-6,811	75,564	75,564
Educ Policy Consultant	0.5	-	-	5,831-6,811	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,616	128,556	128,556
Scheduler to the Supt	0.6	1.0	1.0	4,424-5,339	57,228	57,228
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	51,737	54,324
Special Asst to Supt	1.0	1.0	1.0	3,676-4,424	42,349	42,349
Editorial Asst	0.2	-	-	3,658-4,446	-	-
Exec Asst	1.2	2.0	2.0	3,288-3,996	88,849	90,817
Staff Svcs Analyst-Gen	1.6	3.0	3.0	2,817-4,446	118,365	124,282
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	110,598	112,384
Totals, Supt of Public Instr & Director of Educ	12.3	19.0	19.0	\$810,349	\$1,157,546	\$1,178,315
Chief Deputy:						
Chief Dep Supt	1.0	1.0	1.0	12,770	146,160	146,160
Educ Administrator I	0.8	-	-	6,361-7,734	-	-
Educ Policy Consultant	0.5	1.0	1.0	5,831-6,811	77,956	77,956
Educ Prog Consultant	0.4	-	-	5,724-6,954	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Exec Asst	0.8	1.0	1.0	3,288-3,996	49,393	49,393
Totals, Chief Deputy	4.0	3.0	3.0	\$366,336	\$273,509	\$273,509
State Board of Education:						
Exec Director	0.7	1.0	1.0	14,583	166,911	166,911
Chief Counsel	0.1	1.0	1.0	10,672-11,544	131,910	131,910
Dep Exec Director	1.0	1.0	1.0	8,369-9,053	103,617	103,617
Educ Policy Consultant	1.2	2.0	2.0	7,616-8,237	182,007	186,579
Educ Prog Consultant	1.0	3.0	3.0	5,724-6,954	216,969	223,833
Assoc Communication & Prog Analyst	0.6	1.0	1.0	4,424-5,339	53,088	55,740
Exec Asst	0.7	1.0	1.0	3,288-3,996	38,885	40,830
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	30,871	32,411
Totals, State Board of Education	5.7	11.0	11.0	\$465,060	\$924,258	\$941,831
Totals, Executive Branch	22.0	33.0	33.0	\$1,641,745	\$2,355,313	\$2,393,655
P-16 Policy & Information Branch						
Office of the Deputy Superintendent:						
Dep Director of P-16 Policy & Info Branch	0.9	1.0	1.0	9,053-10,549	108,636	108,636

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Educ Prog Consultant	0.4	-	-	5,724-6,954	-	-
Research Analyst II-Gen	0.2	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Exec Asst	0.8	-	-	3,288-3,996	-	-
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Office of the Deputy Superintendent	2.7	1.0	1.0	\$205,802	\$108,636	\$108,636
Communications Division:						
Director of Communications	1.2	1.0	1.0	9,215-9,968	114,090	114,090
Chief Policy Advr to Supt	0.8	1.0	1.0	8,369-9,053	103,617	103,617
Communications Assoc	1.0	1.0	1.0	7,784-8,521	97,528	97,528
Legis Rep	0.5	1.0	1.0	6,136-6,725	76,972	76,972
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	73,355	73,355
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Communications Division	6.6	7.0	7.0	\$529,500	\$559,005	\$560,613
CDE Press Division:						
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	81,348	85,416
Publication Consultant	0.8	1.0	1.0	5,785-7,034	70,042	73,544
Staff Svcs Mgr II-Suprvy	0.2	-	-	5,576-6,727	-	-
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Editor-Publications	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Graphic Designer III	2.3	2.0	2.0	4,367-5,309	121,530	121,530
Digital Composition Spec II	0.4	-	-	3,705-4,503	-	-
Editorial Asst	0.1	-	-	3,658-4,446	-	-
Materials & Stores Spec	0.4	-	-	2,877-3,751	-	-
Warehouse Worker	0.7	-	-	2,877-3,420	-	-
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	43,264	45,428
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, CDE Press Division	9.3	8.0	8.0	\$534,933	\$499,817	\$509,551
P-16 Division:						
C.E.A. III	0.5	-	-	8,594-9,476	-	-
Staff Svcs Mgr III	0.4	-	-	6,779-7,474	-	-
Educ Administrator I	0.4	-	-	6,361-7,734	-	-
Educ Prog Consultant	2.7	-	-	5,724-6,954	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals, P-16 Division	5.4	-	-	\$409,743	-	-
Totals, P-16 Policy & Information Branch	24.0	16.0	16.0	\$1,679,978	\$1,167,458	\$1,178,800

Government Affairs & Charter Dev Branch

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Government Affairs Office:						
Dep Supt-Gov Affairs & Charter Dev Br	1.0	1.0	1.0	9,053-10,549	120,740	120,740
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	88,520	88,520
C.E.A. I	0.3	1.0	1.0	6,173-7,838	89,870	89,870
Legis Rep	0.5	-	-	6,136-6,725	-	-
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Totals, Government Affairs Office	3.6	4.0	4.0	\$317,988	\$338,586	\$340,554
Legislative Affairs Division:						
C.E.A. III	1.6	2.0	2.0	8,594-9,476	206,914	206,914
Legis Rep	1.9	4.0	4.0	6,136-6,725	293,991	304,652
Educ Prog Consultant	0.6	1.0	1.0	5,724-6,954	76,781	79,593
Educ Fiscal Svcs Consultant	1.7	3.0	3.0	5,724-6,954	238,197	242,000
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	151,233	158,739
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,886	50,886
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	35,020	36,767
Totals, Legislative Affairs Division	10.1	16.0	16.0	\$688,251	\$1,095,050	\$1,121,579
Fiscal Policy Division:						
C.E.A. III	0.4	-	-	8,594-9,476	-	-
Educ Prog Consultant	0.4	-	-	5,724-6,954	-	-
Educ Fiscal Svcs Consultant	1.3	-	-	5,724-6,954	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals, Fiscal Policy Division	2.9	-	-	\$228,581	-	-
Charter Schools Division:						
Director-Charter Schools Div	1.0	1.0	1.0	8,594-9,476	103,286	103,286
C.E.A. III	0.3	1.0	1.0	8,594-9,476	93,780	98,472
Educ Administrator I	1.1	1.0	1.0	6,361-7,734	83,580	87,757
Educ Fiscal Svcs Administrator	0.5	1.0	1.0	6,361-7,734	88,520	88,520
Educ Prog Consultant	7.7	10.0	10.0	5,724-6,954	723,702	750,549
Educ Fiscal Svcs Consultant	1.0	2.5	2.5	5,724-6,954	182,625	187,773
Assoc Govtl Prog Analyst	4.6	6.0	6.0	4,400-5,348	331,309	347,877
Exec Secty I	0.6	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,446	43,090	45,245
Ofc Techn-Typing	1.5	1.5	1.5	2,686-3,264	53,186	55,788
Totals, Charter Schools Division	19.7	26.0	26.0	\$1,301,888	\$1,745,106	\$1,807,295
Totals, Government Affairs & Charter Dev Branch	36.3	46.0	46.0	\$2,536,708	\$3,178,742	\$3,269,428
Legal, Audits & Compliance Branch						
Administrative Support & Regulation Adoption:						
C.E.A. V	1.6	1.0	1.0	9,544-13,381	133,582	133,582

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Educ Administrator I	0.3	-	-	6,361-7,734	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	112,804	115,540
Exec Asst	0.9	1.0	1.0	3,288-3,996	45,737	45,737
Legal Secty	1.8	3.0	3.0	3,038-3,878	121,705	123,460
Totals, Administrative Support & Regulation Adoption	7.6	8.0	8.0	\$566,619	\$483,955	\$488,446
Audits & Investigations Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,550	108,550
Supvng Mgt Auditor	1.9	2.0	2.0	6,779-7,847	178,584	182,331
Educ Fiscal Svcs Administrator	0.8	1.0	1.0	6,361-7,734	76,332	80,148
Educ Prog Consultant	0.6	1.0	1.0	5,724-6,954	79,592	79,592
Educ Fiscal Svcs Consultant	0.7	1.0	1.0	5,724-6,954	78,850	81,662
Sr Mgt Auditor	3.1	3.0	3.0	5,576-7,063	242,520	242,520
Assoc Mgt Auditor	19.5	23.0	23.0	4,619-5,897	1,500,322	1,519,704
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,400-5,348	226,711	231,926
Staff Svcs Mgt Auditor	1.4	3.0	3.0	3,106-4,903	150,000	151,860
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	132,463	139,091
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	37,358	37,358
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	42,772	42,772
Acct Clk II	0.1	-	-	2,364-2,876	-	-
Ofc Asst-Typing	0.2	-	-	2,143-2,826	-	-
Totals, Audits & Investigations Division	36.9	45.0	45.0	\$2,442,542	\$2,896,082	\$2,939,542
Office of Equal Opportunity:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	346,221	354,139
Staff Svcs Analyst-Gen	-	0.3	0.3	2,817-4,446	10,980	11,531
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Office of Equal Opportunity	8.0	8.3	8.3	\$467,429	\$471,554	\$480,023
Categorical Program Complaints Management:						
Educ Administrator I	0.8	1.0	1.0	6,361-7,734	88,201	88,520
Educ Prog Consultant	1.5	2.0	2.0	5,724-6,954	141,467	146,531
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	112,712	115,290
Totals, Categorical Program Complaints Management	4.3	5.0	5.0	\$293,667	\$342,380	\$350,341
Categorical Compliance Division:						
Educ Administrator I	0.8	-	-	6,361-7,734	-	-
Research & Eval Consultant	0.4	-	-	5,724-6,954	-	-
Educ Prog Consultant	5.4	-	-	5,724-6,954	-	-
Bi/Migrant Educ Consultant	1.1	-	-	5,724-6,954	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Exec Secty I	0.4	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.3	-	-	2,686-3,264	-	-
Totals, Categorical Compliance Division	10.6	-	-	\$780,778	-	-
Legal Division:						
Chief Counsel II	0.5	1.0	1.0	9,631-10,829	127,375	127,375
Staff Counsel IV	3.4	3.0	3.0	8,486-10,477	342,377	351,600
Staff Counsel III-Spec	6.8	9.0	9.0	7,682-9,478	905,266	937,552
Educ Prog Consultant	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Staff Counsel	1.4	2.0	2.0	4,674-7,828	164,791	167,183
Legal Secty	0.6	-	-	3,038-3,878	-	-
Totals, Legal Division	13.7	16.0	16.0	\$1,398,517	\$1,619,402	\$1,663,303
Totals, Legal, Audits & Compliance Branch	81.1	82.3	82.3	\$5,949,552	\$5,813,373	\$5,921,655
Curriculum, Learning & Accountability Branch						
Curriculum, Learning & Accountability Br Mgmt:						
C.E.A. IV	-	1.0	1.0	9,018-10,520	126,240	126,240
Research & Eval Administrator I	1.0	1.0	1.0	6,361-7,734	88,520	88,520
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	50,990	53,540
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals, Curriculum, Learning & Accountability Br Mgmt	2.5	4.0	4.0	\$162,993	\$311,487	\$314,037
Child Development Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,550	108,550
Educ Administrator I	4.2	4.0	4.0	6,361-7,734	351,621	355,926
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Educ Prog Consultant	3.0	3.0	3.0	5,724-6,954	231,245	234,793
Bi/Migrant Educ Consultant	1.1	2.0	2.0	5,724-6,954	149,481	152,913
Child Dev Consultant	27.2	28.0	28.0	5,724-6,954	2,170,107	2,191,632
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Research Prog Spec II	1.1	2.0	2.0	5,309-6,451	147,672	147,672
Staff Svcs Mgr I	4.5	5.0	5.0	5,079-6,127	339,813	345,922
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Govtl Prog Analyst	20.2	20.0	20.0	4,400-5,348	1,127,478	1,167,549
Info Svcs Techn Spec I	1.0	1.0	1.0	3,495-4,460	46,683	49,014
Exec Secty I	1.8	2.0	2.0	3,020-3,672	84,056	84,056
Staff Svcs Analyst-Gen	7.5	9.0	9.0	2,817-4,446	364,025	380,112
Ofc Techn-Typing	6.6	7.0	7.0	2,686-3,264	235,364	243,544
Totals, Child Development Division	82.2	87.0	87.0	\$5,361,121	\$5,582,776	\$5,688,364
District & School Improvement Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,808	113,808
Educ Administrator I	3.7	5.0	5.0	6,361-7,734	423,993	433,324

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Educ Prog Consultant	22.8	26.0	26.0	5,724-6,954	1,994,788	2,027,520
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	71,356	74,007
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	55,986	58,790
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	7.9	9.0	9.0	4,400-5,348	539,437	544,987
Research & Eval Asst	1.2	-	-	4,314-6,329	-	-
Educ Prog Asst	-	1.0	1.0	4,314-6,329	59,608	62,592
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,822	42,028
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,817-4,446	234,580	240,650
Ofc Techn-Typing	5.0	6.0	6.0	2,686-3,264	218,484	221,931
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	32,345	32,345
Totals, District & School Improvement Division	52.2	60.0	60.0	\$3,486,060	\$3,982,176	\$4,053,771
Assessment, Accountability & Award Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Research & Eval Administrator I	6.4	6.0	6.0	6,361-7,734	531,040	531,120
Research & Eval Consultant ¹	21.2	23.0	22.0	5,724-6,954	1,778,486	1,726,272
Educ Prog Consultant	9.0	12.0	12.0	5,724-6,954	876,917	900,812
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	142,789	146,229
Research Analyst II-Gen	4.1	4.0	4.0	4,619-5,616	251,624	254,566
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,400-5,348	411,191	419,516
Graphic Designer III	0.8	1.0	1.0	4,367-5,309	60,765	60,765
Research & Eval Asst	3.5	4.0	4.0	4,314-6,329	269,085	271,677
Educ Prog Asst	1.0	-	-	4,314-6,329	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	39,070	41,027
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	140,924	145,424
Ofc Techn-Typing	4.9	5.0	5.0	2,686-3,264	176,698	182,151
Ofc Asst-Typing	1.7	-	-	2,143-2,826	-	-
Totals, Assessment, Accountability & Award Division	66.5	69.0	68.0	\$4,645,524	\$4,787,048	\$4,788,018
English Learner & Curriculum Support Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Educ Administrator I	2.8	5.0	5.0	6,361-7,734	443,939	449,254
Bi/Migrant Educ Administrator I	0.6	1.0	1.0	6,361-7,734	75,232	78,994
Research & Eval Consultant	0.6	1.0	1.0	5,724-6,954	79,593	79,593
Educ Prog Consultant	26.0	33.0	33.0	5,724-6,954	2,508,236	2,545,388
American Indian Educ Consultant	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Bi/Migrant Educ Consultant	7.1	8.0	8.0	5,724-6,954	639,044	639,980
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	18.8	17.0	17.0	4,400-5,348	1,001,779	1,021,123

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Educ Prog Asst	1.1	1.0	1.0	4,314-6,329	71,781	72,439
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,693	42,028
Staff Svcs Analyst-Gen	3.1	5.0	5.0	2,817-4,446	206,209	213,325
Ofc Techn-Typing	9.5	11.0	11.0	2,686-3,264	395,145	402,532
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,545	33,545
Totals, English Learner & Curriculum Support Division	74.6	87.0	87.0	\$4,984,204	\$5,753,375	\$5,836,380
Secondary, Career & Adult Learner Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,808	113,808
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	85,544	85,544
Agric Educ Administrator I	1.0	1.0	1.0	6,361-7,734	88,520	88,520
Educ Administrator I	4.2	6.0	6.0	6,361-7,734	532,926	540,426
Agric Educ Consultant	5.0	5.0	5.0	5,724-6,954	397,965	397,965
Hlth Careers Educ Consultant	1.0	1.0	1.0	5,724-6,954	79,592	79,592
Home Economics Educ Consultant	0.1	-	-	5,724-6,954	-	-
Educ Prog Consultant	45.5	48.0	48.0	5,724-6,954	3,759,538	3,785,393
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,466	64,539
Assoc Govtl Prog Analyst	15.2	18.0	18.0	4,400-5,348	1,038,811	1,065,083
Educ Prog Asst	2.3	3.0	3.0	4,314-6,329	186,791	192,511
Exec Secty I	1.0	1.0	1.0	3,020-3,672	38,910	40,860
Staff Svcs Analyst-Gen	5.4	6.5	6.5	2,817-4,446	281,765	288,109
Ofc Techn-Typing	10.7	13.5	13.5	2,686-3,264	464,637	480,265
Ofc Asst-Typing	1.7	3.0	3.0	2,143-2,826	97,030	97,035
Totals, Secondary, Career & Adult Learner Division	96.3	111.0	111.0	\$6,520,091	\$7,367,557	\$7,459,904
Standards, Curric Frameworks & Instl Res Div:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Educ Administrator I	3.2	4.0	4.0	6,361-7,734	346,072	350,041
Educ Prog Consultant	11.2	12.0	12.0	5,724-6,954	929,969	937,066
Educ Fiscal Svcs Consultant	0.6	1.0	1.0	5,724-6,954	79,593	79,593
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	132,023	136,276
Assoc Info Syss Analyst-Spec	1.6	2.0	2.0	4,619-5,897	118,714	124,654
Assoc Govtl Prog Analyst	7.6	9.5	9.5	4,400-5,348	532,645	551,118
Educ Prog Asst	0.6	1.0	1.0	4,314-6,329	63,626	66,804
Digital Composition Spec II	0.6	1.0	1.0	3,705-4,503	44,460	46,680
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	48,083	48,083
Exec Asst	0.5	1.0	1.0	3,288-3,996	49,393	49,393
Materials & Stores Supvr	0.5	1.0	1.0	3,186-4,201	42,126	44,232
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,029	42,029
Materials & Stores Spec	0.4	2.0	2.0	2,877-3,751	75,802	79,592
Warehouse Worker	3.2	2.0	2.0	2,877-3,420	71,604	71,604

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Analyst-Gen	4.3	3.0	3.0	2,817-4,446	143,539	147,824
Ofc Techn-Typing	3.1	3.0	3.0	2,686-3,264	112,076	112,076
Totals, Standards, Curric Frameworks & Instl Res Div	42.4	47.5	47.5	\$2,600,955	\$2,940,213	\$2,995,524
Totals, Curriculum, Learning & Accountability Branch	416.7	465.5	464.5	\$27,760,948	\$30,724,632	\$31,135,998
Finance, Technology & Administration Branch						
Finance, Technology & Admin Branch Mgmt:						
Dep Supt-Finance, Tech & Admin	0.9	1.0	1.0	11,913-12,509	140,552	140,552
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	61,211	61,211
Educ Fiscal Svcs Asst	0.3	-	-	4,314-6,329	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,374	45,737
Totals, Finance, Technology & Admin Branch Mgmt	2.6	3.0	3.0	\$203,209	\$247,137	\$247,500
Fiscal & Administrative Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,550	108,550
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	171,088	171,088
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	71,747	75,338
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Staff Svcs Mgr II-Suprvy	3.8	4.0	4.0	5,576-6,727	307,979	307,979
Acctg Administrator I-Supvr	7.0	7.0	7.0	5,079-6,127	483,184	488,686
Staff Svcs Mgr I	9.0	9.0	9.0	5,079-6,127	631,143	631,143
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	70,180	73,691
Staff Programmer Analyst-Spec	2.8	3.0	3.0	5,065-6,466	205,704	208,773
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	55,986	58,790
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,616	188,704	191,713
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Sr Acctg Ofcr-Spec	5.6	7.0	7.0	4,400-5,348	401,744	410,586
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Budget Analyst	4.8	6.0	6.0	4,400-5,348	349,764	358,318
Assoc Govtl Prog Analyst	29.7	29.0	29.0	4,400-5,348	1,705,556	1,738,404
Bus Svc Ofcr I-Supvr	2.0	2.0	2.0	3,845-4,622	105,804	105,804
Acctg Ofcr-Spec	13.4	14.0	14.0	3,841-4,670	721,345	732,184
Bus Svc Ofcr I-Spec	2.0	2.0	2.0	3,658-4,446	101,774	101,774
Accountant Trainee	3.4	3.0	3.0	3,240-3,751	120,359	124,230
Acctg Analyst	2.0	2.0	2.0	3,106-4,670	90,724	95,266
Exec Secty I	0.8	1.0	1.0	3,020-3,672	35,862	37,659
Warehouse Worker	1.1	1.0	1.0	2,877-3,420	35,802	35,802
Accountant I-Spec	7.8	9.0	9.0	2,870-3,488	347,870	351,386
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	39,888	39,888
Staff Svcs Analyst-Gen	8.4	10.0	10.0	2,817-4,446	424,221	444,618

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	4.1	4.0	4.0	2,686-3,264	144,620	146,247
Ofc Techn-Gen	0.7	1.0	1.0	2,638-3,209	31,656	33,240
Sr Acct Clk	3.0	4.0	4.0	2,638-3,209	141,843	143,427
Acctg Techn	1.7	2.0	2.0	2,638-3,209	66,903	69,950
Bus Svc Asst-Spec	4.6	5.0	5.0	2,495-3,708	205,610	205,746
Budget Techn I	1.0	1.0	1.0	2,408-3,426	35,584	37,358
Acct Clk II	1.0	1.0	1.0	2,364-2,876	31,278	31,278
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,282	29,696
Totals, Fiscal & Administrative Services Division	136.7	144.0	144.0	\$7,603,782	\$7,889,598	\$8,017,456
Data Management Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,550	108,550
Research & Eval Administrator I	1.0	1.0	1.0	6,361-7,734	88,520	88,520
Educ Administrator I	3.6	4.0	4.0	6,361-7,734	352,617	353,952
Research & Eval Consultant	0.6	1.0	1.0	5,724-6,954	79,593	79,593
Educ Prog Consultant	8.0	11.0	11.0	5,724-6,954	832,571	846,282
Educ Fiscal Svcs Consultant	1.5	1.0	1.0	5,724-6,954	79,593	79,593
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Staff Programmer Analyst-Spec	0.9	1.0	1.0	5,065-6,466	74,007	74,007
Ops Research Spec II	1.2	1.0	1.0	4,723-5,743	56,676	59,508
Assoc Info Sys Analyst-Spec	2.8	3.0	3.0	4,619-5,897	180,399	186,903
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,619-5,897	57,597	60,481
Assoc Govtl Prog Analyst	16.4	14.0	14.0	4,400-5,348	811,794	833,186
Educ Prog Asst	0.8	1.0	1.0	4,314-6,329	62,496	65,619
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-4,903	111,213	112,236
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	36,600	38,436
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	102,674	105,935
Totals, Data Management Division	44.9	48.0	48.0	\$2,975,814	\$3,150,935	\$3,208,836
Personnel Services Division:						
C.E.A. III	1.7	1.0	1.0	8,594-9,476	108,550	108,550
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Educ Prog Consultant	0.7	-	-	5,724-6,954	-	-
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svcs Mgr I	3.0	4.0	4.0	5,079-6,127	269,787	274,377
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Pers Analyst	11.8	12.0	12.0	4,400-5,348	723,750	733,306
Training Ofcr I	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,348	61,211	61,211
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	48,353	48,353

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst-Gen	3.2	5.5	5.5	2,817-4,446	233,202	238,878
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	65,158	68,412
Pers Spec	5.9	6.5	6.5	2,602-4,067	287,191	293,565
Pers Techn I	1.0	1.0	1.0	2,408-3,426	39,213	39,213
Totals, Personnel Services Division	36.8	40.0	40.0	\$2,184,572	\$2,234,825	\$2,264,275
School Fiscal Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,550	108,550
Educ Fiscal Svcs Administrator	4.4	4.0	4.0	6,361-7,734	354,080	354,080
Data Proc Mgr II	0.1	1.0	1.0	5,849-7,464	81,925	85,993
Field Rep-Spec	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Educ Fiscal Svcs Consultant	20.4	22.9	22.9	5,724-6,954	1,787,254	1,814,416
Data Proc Mgr I	0.9	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	201,894	207,972
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	140,514	143,575
Assoc Info Syss Analyst-Spec	0.9	1.0	1.0	4,619-5,897	56,216	59,026
Assoc Govtl Prog Analyst	8.1	9.0	9.0	4,400-5,348	510,102	523,366
Educ Fiscal Svcs Asst	6.6	5.0	5.0	4,314-6,329	327,360	336,300
Exec Secty I	0.8	1.0	1.0	3,020-3,672	35,985	37,785
Staff Svcs Analyst-Gen	4.6	4.0	4.0	2,817-4,446	169,981	178,499
Ofc Techn-Typing	4.2	4.0	4.0	2,686-3,264	140,211	143,485
Totals, School Fiscal Services Division	58.0	58.9	58.9	\$3,951,182	\$3,993,665	\$4,072,640
Technology Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,561	108,561
DP Mgr III	4.9	5.0	5.0	7,118-8,239	449,786	458,136
Syss Software Spec III-Tech	5.1	7.0	7.0	6,110-7,796	603,648	613,241
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Sr Info Syss Analyst-Spec	6.2	7.0	7.0	5,571-7,109	541,917	556,082
Sr Programmer Analyst-Spec	3.7	4.0	4.0	5,571-7,109	313,812	317,296
Syss Software Spec II-Tech	0.8	1.0	1.0	5,561-7,097	80,051	81,229
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Syss Analyst-Spec	12.2	13.0	13.0	5,065-6,466	913,921	923,522
Staff Programmer Analyst-Spec	8.3	9.0	9.0	5,065-6,466	644,717	657,919
Syss Software Spec I-Tech	0.3	-	-	5,064-6,465	-	-
Assoc Info Syss Analyst-Spec	6.8	9.0	9.0	4,619-5,897	545,317	563,201
Assoc Programmer Analyst-Spec	6.7	6.0	6.0	4,619-5,897	390,633	395,076
Asst Info Syss Analyst	0.3	-	-	3,106-4,903	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	36,749	38,589
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,063	47,316

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Technology Services Division	61.3	67.0	67.0	\$4,569,740	\$4,915,184	\$5,001,177
Totals, Finance, Technology & Administration Branch	340.3	360.9	360.9	\$21,488,299	\$22,431,344	\$22,811,884
Special Services & Support Branch						
Special Services & Support Branch Mgmt:						
C.E.A. IV	-	1.0	1.0	9,018-10,520	126,240	126,240
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	88,520	88,520
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	50,570	53,099
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals, Special Services & Support Branch Mgmt	2.9	4.0	4.0	\$184,465	\$311,067	\$313,596
Special Education Division:						
Director-Special Educ Div	1.0	1.0	1.0	8,594-9,476	107,589	107,589
C.E.A. II	0.7	1.0	1.0	7,815-8,616	97,597	97,597
Educ Administrator I	9.2	10.0	10.0	6,361-7,734	859,134	868,392
Research & Eval Consultant	1.4	2.0	2.0	5,724-6,954	146,199	149,529
Educ Prog Consultant	16.5	24.0	24.0	5,724-6,954	1,806,767	1,850,771
Special Educ Consultant	42.8	39.0	39.0	5,724-6,954	3,058,787	3,066,887
Hlth Educ Consultant	0.2	-	-	5,724-6,954	-	-
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	5,065-6,466	222,021	222,021
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Govtl Prog Analyst	22.3	21.5	21.5	4,400-5,348	1,259,710	1,283,921
Educ Prog Asst	3.1	3.0	3.0	4,314-6,329	188,348	197,763
Special Educ Asst	1.0	1.0	1.0	4,314-6,329	64,104	67,308
Exec Secty I	0.7	1.0	1.0	3,020-3,672	35,718	37,507
Staff Svcs Analyst-Gen	6.0	9.0	9.0	2,817-4,446	366,326	380,997
Ofc Techn-Typing	13.5	16.0	16.0	2,686-3,264	555,030	570,458
Ofc Asst-Typing	2.7	3.0	3.0	2,143-2,826	90,658	91,961
Totals, Special Education Division	127.9	138.5	138.5	\$8,684,599	\$9,123,902	\$9,258,615
Nutrition Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,550	108,550
C.E.A. II	-	1.0	1.0	7,815-8,616	93,780	93,780
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Nutrition Educ Administrator	1.0	1.0	1.0	6,361-7,734	88,520	88,520
Nutrition Educ Consultant	9.7	10.5	10.5	5,724-6,954	808,445	818,008
Staff Svcs Mgr II-Suprvy	3.4	4.0	4.0	5,576-6,727	304,917	307,980
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	68,867	72,310
Staff Svcs Mgr I	6.5	7.0	7.0	5,079-6,127	466,442	473,971
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	5,065-6,466	58,292	61,211
Assoc Info Sys Analyst-Spec	2.9	4.0	4.0	4,619-5,897	240,018	248,647

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,484	65,607
Assoc Govtl Prog Analyst	39.1	37.4	37.4	4,400-5,348	2,197,082	2,230,500
Nutrition Educ Asst	1.5	1.5	1.5	4,314-6,329	107,761	108,659
Child Nutrition Consultant	2.4	2.6	2.6	4,274-5,344	138,947	144,059
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Supvng Acct Clk I	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Warehouse Worker	-	1.0	1.0	2,877-3,420	34,524	36,252
Staff Svcs Analyst-Gen	10.6	27.0	27.0	2,817-4,446	1,093,268	1,136,971
Ofc Techn-Typing	11.0	17.0	17.0	2,686-3,264	595,063	609,529
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	36,729	36,729
Sr Acct Clk	0.1	-	-	2,638-3,209	-	-
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Totals, Nutrition Services Division	96.7	123.0	123.0	\$5,694,669	\$6,703,117	\$6,840,711
Pomona/Sacramento Distribution Center:						
Assoc Info Sysst Analyst-Spec	1.5	-	-	4,619-5,897	-	-
Warehouse Mgr II	1.4	2.0	2.0	3,829-5,067	91,706	96,288
Warehouse Mgr I	0.4	-	-	3,497-4,614	-	-
Auto Equipt Opr II	2.0	2.0	2.0	3,338-4,012	83,782	83,782
Materials & Stores Supvr	2.0	2.0	2.0	3,186-4,201	87,650	87,650
Heavy Truck Driver	7.8	8.0	8.0	3,186-3,828	320,403	324,219
Ofc Svcs Supvr II-Gen	1.9	2.0	2.0	2,953-3,590	74,660	78,302
Warehouse Worker	8.3	11.0	11.0	2,877-3,420	392,994	396,534
Ofc Techn-Typing	3.5	5.0	5.0	2,686-3,264	171,860	176,710
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Acct Clk II	1.7	1.0	1.0	2,364-2,876	32,918	32,918
Totals, Pomona/Sacramento Distribution Center	31.5	34.0	34.0	\$1,273,048	\$1,292,702	\$1,313,132
Field Services Unit:						
Child Nutrition Supvr II	1.0	1.0	1.0	4,983-6,468	74,030	74,030
Child Nutrition Supvr I	5.2	6.0	6.0	4,837-5,878	382,061	390,836
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	51,830	54,421
Child Nutrition Consultant	40.1	42.0	42.0	4,274-5,344	2,480,564	2,502,277
Child Nutrition Asst	2.0	2.0	2.0	3,169-3,949	84,228	86,180
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,602	40,529
Ofc Techn-Typing	1.9	3.0	3.0	2,686-3,264	100,844	104,013
Ofc Asst-Typing	0.4	-	-	2,143-2,826	-	-
Totals, Field Services Unit	52.5	56.0	56.0	\$3,104,992	\$3,212,159	\$3,252,286
School Facilities Planning Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	106,088	106,088
Sr Architect	1.0	1.0	1.0	8,122-9,870	112,968	112,968
Supvng Field Rep	1.0	1.0	1.0	6,361-7,734	88,520	88,520

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Educ Administrator I	0.8	1.0	1.0	6,361-7,734	88,520	88,520
Field Rep-Spec	9.4	8.0	8.0	5,724-6,954	625,839	629,271
Educ Prog Consultant	1.0	1.0	1.0	5,724-6,954	70,511	74,042
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Bus Driver Trng Progs Supvr	0.9	1.0	1.0	5,265-6,399	71,688	73,197
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Bus Driver Trng Progs Spec	5.8	7.0	7.0	4,770-5,796	434,978	443,464
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,466	64,535
Assoc Govtl Prog Analyst	5.1	4.0	4.0	4,400-5,348	244,844	244,844
Asst Field Rep-School Admin	1.0	2.0	2.0	4,314-6,329	123,944	126,799
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,356	39,229
Staff Svcs Analyst-Gen	1.7	5.0	5.0	2,817-4,446	202,386	208,635
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	106,476	110,857
Totals, School Facilities Planning Division	34.4	39.0	39.0	\$2,364,192	\$2,525,304	\$2,560,689
Learning Support & Partnership Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,458	108,458
Educ Administrator I	5.0	5.0	5.0	6,361-7,734	434,233	441,709
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Educ Prog Consultant	24.8	26.0	26.0	5,724-6,954	2,071,400	2,073,181
Hlth Educ Consultant	8.7	9.0	9.0	5,724-6,954	716,337	716,337
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	131,075	134,123
Assoc Govtl Prog Analyst	17.8	17.6	17.6	4,400-5,348	1,041,587	1,061,616
Exec Secty I	0.6	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	6.5	8.0	8.0	2,817-4,446	366,639	377,300
Ofc Techn-Typing	7.1	10.0	10.0	2,686-3,264	358,913	366,041
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Totals, Learning Support & Partnership Division	75.4	80.6	80.6	\$5,128,501	\$5,344,475	\$5,396,410
State Special Schools & Services Division:						
C.E.A. IV	1.5	1.0	1.0	9,018-9,939	108,216	108,216
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	81,905	86,002
Educ Fiscal Svcs Administrator	1.0	1.0	1.0	6,361-7,734	88,520	88,520
Special Educ Consultant	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	68,556	71,198
Totals, State Special Schools & Services Division	7.8	8.0	8.0	\$635,482	\$571,428	\$578,167
California School for the Blind-Fremont:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,220	125,374	125,374
Exec Secty I	0.6	-	-	3,020-3,672	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Office of the Superintendent	1.6	1.0	1.0	\$153,797	\$125,374	\$125,374
Business Support Services:						
Bus Mgr I	0.1	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	60,493	63,515
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	55,362	55,362
Maint Mechanic	1.6	2.0	2.0	3,835-4,621	96,304	96,304
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Pers Spec	1.8	2.0	2.0	2,602-4,067	95,498	95,498
Lead Custodian	0.8	1.0	1.0	2,252-2,737	31,152	31,327
Security Guard	4.6	5.0	5.0	2,173-2,639	152,248	153,558
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Custodian	4.2	4.0	4.0	2,098-2,549	116,700	116,700
Totals, Business Support Services	18.9	20.0	20.0	\$735,248	\$777,815	\$782,322
Residential Services:						
Supvr-Residence Prog	2.0	2.0	2.0	3,770-4,583	109,710	109,710
Supvng Counselor	5.0	5.0	5.0	3,428-4,122	251,847	251,847
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Counselor	19.3	22.0	22.0	2,604-3,811	980,728	991,068
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Night Attendant	6.1	7.0	7.0	2,302-2,800	248,416	248,416
Totals, Residential Services	34.4	38.0	38.0	\$1,524,528	\$1,667,272	\$1,677,612
Educational Services:						
Supvng Teacher II	3.0	3.0	3.0	7,227-9,680	327,477	337,047
Supvng Teacher II	1.0	1.0	1.0	5,392-7,223	91,072	91,072
Supvng Teacher I	-	1.0	1.0	5,133-6,878	69,996	73,500
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,887	77,887
Teacher Spec	15.2	18.0	18.0	4,885-6,550	1,427,136	1,441,323
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	66,028	69,328
Teacher	29.4	41.3	41.3	3,252-5,840	2,773,358	2,833,860
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	150,239	152,104
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	38,560	38,560
Ofc Techn-Typing	2.1	3.0	3.0	2,686-3,264	113,884	113,884
Counselor	1.9	2.0	2.0	2,604-3,811	93,078	93,078
Teaching Asst	7.3	10.2	10.2	2,312-2,810	345,094	347,901
Totals, Educational Services	65.8	85.5	85.5	\$4,582,713	\$5,573,809	\$5,669,544
Temporary Help	6.3	8.0	8.0	(215,823)	347,923	347,923
Overtime	-	-	-	(38,729)	38,729	38,729
Totals, California School for the Blind-Fremont	127.0	152.5	152.5	\$7,250,838	\$8,530,922	\$8,641,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
California School for the Deaf-Fremont:						
Office of the Superintendent:						
Site Supt	1.7	1.0	1.0	8,409-10,220	135,574	135,574
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,327	71,327
Teacher Spec	0.2	1.0	1.0	4,885-6,550	68,220	71,628
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	54,487	54,487
Teacher	0.3	3.7	3.7	3,252-5,840	229,058	240,514
Translator	1.6	3.0	3.0	3,050-3,708	118,202	120,098
Support Svcs Asst-Interpreter	1.6	2.5	2.5	2,964-4,113	123,902	123,902
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	82,990	86,820
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Pers Spec	3.0	3.0	3.0	2,602-4,067	145,103	147,519
Ofc Asst-Typing	2.2	4.0	4.0	2,143-2,826	135,084	136,493
Totals, Office of the Superintendent	14.9	22.2	22.2	\$840,784	\$1,163,947	\$1,188,362
Division of Support Services:						
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	79,705	79,705
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	70,505	70,505
Stationary Engr	2.3	3.0	3.0	4,924-5,415	171,804	171,804
Chief-Plant Ops I	1.4	1.0	1.0	4,813-5,808	58,617	61,549
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	55,362	55,362
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Electrician I	2.0	2.0	2.0	3,828-4,613	97,366	97,366
Carpenter I	1.0	1.0	1.0	3,660-4,402	45,920	45,920
Painter I	1.8	1.0	1.0	3,660-4,402	48,144	48,144
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	49,418	50,887
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	47,085	47,085
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	43,814	43,814
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	43,814	43,814
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	40,357	40,357
Materials & Stores Spec	0.8	1.0	1.0	2,877-3,751	39,144	39,144
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,922	39,922
Groundskeeper	2.7	3.0	3.0	2,687-3,338	104,760	104,760
Cook Spec II	3.9	5.0	5.0	2,659-3,233	186,812	186,812
Acctg Techn	4.0	4.0	4.0	2,638-3,209	146,916	146,916
Custodian Supvr II	1.2	1.0	1.0	2,507-3,050	31,384	32,952
Stock Clk	1.0	1.0	1.0	2,420-2,942	33,673	33,673
Acct Clk II	2.0	2.0	2.0	2,364-2,876	67,036	67,036
Ofc Asst-Typing	1.4	1.5	1.5	2,143-2,826	49,718	49,718
Custodian	14.7	17.0	17.0	2,098-2,549	478,549	486,345

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Food Svc Techn I	13.9	16.0	16.0	2,065-2,507	460,494	460,494
Totals, Division of Support Services	65.1	70.5	70.5	\$2,492,408	\$2,602,292	\$2,616,057
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	123,163	123,163
Supvng Teacher II	2.0	2.0	2.0	7,227-9,680	235,510	240,786
Supvng Teacher II	7.0	7.0	7.0	5,392-7,223	633,274	637,651
Supvng Teacher I	1.0	1.0	1.0	5,133-6,878	88,315	88,323
Teacher Spec	13.7	14.5	14.5	4,885-6,550	1,166,403	1,183,463
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,621	58,345
Teacher	100.1	105.3	105.3	3,252-5,840	7,162,376	7,337,770
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	47,464	47,464
Ofc Techn-Typing	7.6	10.0	10.0	2,686-3,264	379,141	381,533
Teaching Asst	14.4	16.2	16.2	2,312-2,810	541,087	549,907
Ofc Asst-Typing	0.1	-	-	2,143-2,826	-	-
Totals, Division of Instruction	148.9	159.0	159.0	\$10,022,109	\$10,432,354	\$10,648,405
Division of Pupil Personnel Services:						
Physician & Surgeon	0.1	0.1	0.1	7,534-15,591	15,594	16,374
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	123,163	123,163
Supvng Teacher II	0.8	1.0	1.0	5,392-7,223	91,604	92,270
Supvng Teacher I	0.8	1.0	1.0	5,133-6,878	88,193	88,323
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	76,180	76,180
Teacher Spec	8.2	9.6	9.6	4,885-6,550	795,513	798,921
Registered Nurse	3.9	4.5	4.5	4,654-8,030	314,834	319,485
Teacher	5.1	5.9	5.9	3,252-5,840	405,572	414,848
Ofc Techn-Typing	3.8	4.0	4.0	2,686-3,264	154,232	154,232
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,251	35,251
Ofc Asst-Typing	0.4	0.5	0.5	2,143-2,826	16,773	16,773
Totals, Division of Pupil Personnel Services	26.1	29.6	29.6	\$1,903,972	\$2,116,909	\$2,135,820
Division of Student Life:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	123,163	123,163
Supvr-Residence Prog	4.0	4.0	4.0	3,770-4,583	221,328	223,804
Supvng Counselor	6.3	7.0	7.0	3,428-4,122	351,793	357,000
Transp Coord	1.0	1.0	1.0	3,119-3,790	46,979	46,979
Auto Equipt Opr I	2.0	2.0	2.0	3,051-3,660	77,610	77,610
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	39,749	39,749
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,558	38,558
Counselor	44.9	51.0	51.0	2,604-3,811	2,175,937	2,211,157
Night Attendant	15.3	16.0	16.0	2,302-2,800	571,366	578,632
Totals, Division of Student Life	76.5	84.0	84.0	\$3,345,947	\$3,646,483	\$3,696,652
Division of Outreach:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Teacher I	1.0	1.0	1.0	5,133-6,878	88,323	88,323
Teacher Spec	-	1.0	1.0	4,885-6,550	68,220	71,628
Teacher	3.5	4.8	4.8	3,252-5,840	321,051	328,986
Staff Svcs Analyst-Gen	0.4	0.5	0.5	2,817-4,446	22,897	24,043
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	71,990	73,658
Totals, Division of Outreach	6.9	9.3	9.3	\$460,106	\$572,481	\$586,638
Division of Technology:						
Supvng Teacher I	1.0	1.0	1.0	6,879-9,219	115,117	115,117
Staff Info Svcs Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,887	77,887
Teacher Spec	2.0	2.0	2.0	4,885-6,550	168,520	169,134
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,246	72,226
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,558	38,558
Info Svcs Techn	2.0	2.0	2.0	2,480-3,737	83,681	85,604
Totals, Division of Technology	8.0	8.0	8.0	\$552,126	\$554,009	\$558,526
Temporary Help	19.0	24.7	24.7	(693,416)	1,071,479	1,071,479
Overtime	-	-	-	(57,744)	57,744	57,744
Totals, California School for the Deaf-Fremont	365.4	407.3	407.3	\$20,368,612	\$22,217,698	\$22,559,683
California School for the Deaf-Riverside:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,220	122,974	122,974
Teacher	2.5	24.0	24.0	3,252-5,840	1,416,189	1,483,067
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,228	43,228
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Office of the Superintendent	6.0	27.0	27.0	\$412,325	\$1,614,736	\$1,681,614
Operational Services:						
Bus Mgr II	0.5	1.0	1.0	5,685-6,859	65,068	68,316
Chief Engr	1.0	1.0	1.0	5,430-5,970	62,150	62,150
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Director-Dietetics	0.9	1.0	1.0	5,067-6,160	69,724	70,505
Stationary Engr	4.0	4.0	4.0	4,924-5,415	225,432	225,432
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	66,476	66,476
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	54,776	55,362
Acctg Ofcr-Spec	0.7	1.0	1.0	3,841-4,670	53,445	53,451
Electrician I	0.6	1.0	1.0	3,828-4,613	48,083	48,083
Plumber I	1.0	1.0	1.0	3,828-4,613	48,083	48,083
Carpenter I	1.0	1.0	1.0	3,660-4,402	44,791	45,920
Painter I	1.0	1.0	1.0	3,660-4,402	45,920	45,920
Locksmith I	1.0	1.0	1.0	3,660-4,402	45,920	45,920

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,287	53,287
Bus Svc Ofcr I-Spec	0.6	1.0	1.0	3,658-4,446	47,060	49,352
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	43,814	43,814
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	120,075	120,075
Supvng Cook I	1.9	2.0	2.0	2,901-3,526	78,759	78,759
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	79,670	79,844
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	101,774	101,774
Groundskeeper	4.2	4.0	4.0	2,687-3,338	139,680	139,680
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	111,632	112,074
Cook Spec II	1.8	2.0	2.0	2,659-3,233	70,322	70,322
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Pers Spec	2.0	2.0	2.0	2,602-4,067	100,298	100,298
Custodian Supvr II	0.9	1.0	1.0	2,507-3,050	34,909	34,909
Bus Svc Asst-Spec	0.4	-	-	2,495-3,708	-	-
Food Svc Supvr I	0.9	1.0	1.0	2,471-3,002	34,394	34,394
Stock Clk	0.9	1.0	1.0	2,420-2,942	33,673	33,673
Cook Spec I	0.9	1.0	1.0	2,378-2,891	31,441	31,441
Lead Security Guard	1.0	1.0	1.0	2,252-2,737	32,367	32,367
Food Svc Techn II	0.9	1.0	1.0	2,215-2,693	30,488	30,488
Security Guard	3.0	3.0	3.0	2,173-2,639	92,226	92,695
Custodian	15.0	15.0	15.0	2,098-2,549	432,682	437,593
Food Serv Techn I	7.9	9.0	9.0	2,065-2,507	252,597	253,233
Totals, Operational Services	72.6	76.0	76.0	\$2,891,791	\$2,997,566	\$3,012,240
Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	119,563	119,563
Supvng Teacher II	2.0	2.0	2.0	7,227-9,680	231,276	233,346
Supvng Teacher II	7.0	7.0	7.0	5,392-7,223	615,109	618,958
Supvng Teacher I	2.0	2.0	2.0	5,133-6,878	169,446	169,446
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Teacher Spec	7.8	8.0	8.0	4,885-6,550	629,583	632,485
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,265	62,230
Teacher	85.5	97.0	97.0	3,252-5,840	6,148,769	6,306,448
Asst Info Sys Analyst	0.5	1.0	1.0	3,106-4,903	45,061	47,316
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	92,907	95,727
Ofc Techn-Typing	7.7	7.0	7.0	2,686-3,264	260,302	263,676
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	42,772	42,772
Teaching Asst	16.7	19.0	19.0	2,312-2,810	674,249	675,891
Prog Techn	0.9	1.0	1.0	2,280-2,975	34,438	35,159

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Instruction	135.8	150.0	150.0	\$8,443,805	\$9,196,747	\$9,377,024
Student Services:						
Physician & Surgeon	0.3	0.3	0.3	7,534-15,591	44,167	44,167
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	119,563	119,563
Supvng Teacher II	2.0	2.0	2.0	5,392-7,223	177,338	177,344
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	80,380	80,380
Teacher Spec	15.9	17.0	17.0	4,885-6,550	1,287,259	1,309,493
Registered Nurse	4.0	4.5	4.5	4,654-8,030	317,242	318,784
Teacher	6.6	7.0	7.0	3,252-5,840	438,233	448,025
Occ Therapist	0.5	1.0	1.0	3,241-4,450	37,250	39,112
Translator	2.0	2.0	2.0	3,050-3,708	84,613	86,605
Support Svcs Asst-Interpreter	1.7	2.0	2.0	2,964-4,113	99,514	102,007
Ofc Techn-Typing	3.9	4.0	4.0	2,686-3,264	150,722	151,657
Totals, Student Services	38.9	41.8	41.8	\$2,653,175	\$2,836,281	\$2,877,137
Residence:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	119,563	119,563
Supvr-Residence Prog	3.0	3.0	3.0	3,770-4,583	165,624	165,624
Supvng Counselor	6.0	8.0	8.0	3,428-4,122	392,931	397,352
Transp Coord	0.9	1.0	1.0	3,119-3,790	42,746	44,754
Auto Equipt Opr I	1.2	2.0	2.0	3,051-3,660	74,671	74,671
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	39,749	39,749
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,655	37,376
Counselor	36.7	39.0	39.0	2,604-3,811	1,745,887	1,759,774
School Bus Driver	0.6	1.0	1.0	2,495-3,034	37,126	37,126
Night Attendant	10.4	12.0	12.0	2,302-2,800	434,522	435,442
Totals, Residence	61.8	69.0	69.0	\$2,800,981	\$3,088,474	\$3,111,431
Temporary Help	14.4	27.8	27.8	(784,491)	1,206,068	1,206,068
Overtime	-	-	-	(86,450)	254,734	254,734
Totals, California School for the Deaf-Riverside	329.5	391.6	391.6	\$18,073,018	\$21,194,606	\$21,520,248
Diagnostic Center-Northern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-8,676	107,702	107,702
Totals, Administrative Services	1.0	1.0	1.0	\$109,305	\$107,702	\$107,702
Assessment & Training Services:						
Physician & Surgeon	0.5	1.0	1.0	7,534-15,591	147,225	147,225
Supvng Teacher	2.0	2.0	2.0	6,087-8,153	203,432	203,432
Teacher Spec	17.2	21.0	21.0	5,275-7,066	1,814,425	1,828,588
Totals, Assessment & Training Services	19.7	24.0	24.0	\$1,800,549	\$2,165,082	\$2,179,245
Business Services:						
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	5,065-6,466	63,043	66,195

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Stationary Engr	1.0	1.0	1.0	4,924-5,415	56,358	56,358
Acctg Ofcr-Supvr	0.7	1.0	1.0	3,841-4,670	45,245	47,509
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Accountant I-Spec	0.6	1.0	1.0	2,870-3,488	33,710	35,393
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Groundskeeper	1.0	1.0	1.0	2,687-3,338	34,920	34,920
Ofc Techn-Typing	2.6	2.0	2.0	2,686-3,264	65,630	68,910
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	68,385	69,969
Pers Spec	0.5	1.0	1.0	2,602-4,067	33,624	35,305
Info Syss Techn	-	1.0	1.0	2,480-3,737	32,528	34,152
Security Guard	1.0	1.0	1.0	2,173-2,639	31,245	31,245
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,827	29,827
Custodian	1.0	1.0	1.0	2,098-2,549	29,175	29,175
Totals, Business Services	14.1	16.0	16.0	\$558,556	\$615,667	\$630,935
Temporary Help	-	0.4	0.4	-	19,041	19,041
Overtime	-	-	-	(767)	767	767
Totals, Diagnostic Center-Northern California	34.8	41.4	41.4	\$2,469,177	\$2,908,259	\$2,937,690
Diagnostic Center-Central California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-8,676	104,102	104,102
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,947	70,297
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Ofc Techn-Typing	5.0	5.0	5.0	2,686-3,264	186,790	186,790
Totals, Administrative Services	8.0	8.0	8.0	\$400,452	\$398,929	\$402,279
Assessment & Training Services:						
Physician & Surgeon	0.5	1.0	1.0	7,534-15,591	147,225	147,225
Supvng Teacher	1.9	2.0	2.0	6,087-8,153	195,509	196,232
Teacher Spec	15.4	20.5	20.5	5,275-7,066	1,656,080	1,677,673
Totals, Assessment & Training Services	17.8	23.5	23.5	\$1,584,203	\$1,998,814	\$2,021,130
Business Services & Plant Operations:						
Bus Svc Ofcr III	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Bldg Maint Worker	0.3	1.0	1.0	3,186-3,828	36,466	38,292
Groundskeeper	1.0	1.0	1.0	2,687-3,338	34,920	34,920
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Custodian	1.0	1.0	1.0	2,098-2,549	30,215	30,215
Totals, Business Services & Plant Operations	5.3	6.0	6.0	\$229,783	\$250,932	\$252,758
Temporary Help	0.1	0.8	0.8	(5,276)	36,493	36,493
Totals, Diagnostic Center-Central California	31.2	38.3	38.3	\$2,219,714	\$2,685,168	\$2,712,660
Diagnostic Center-Southern California:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-8,676	104,102	104,102
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	82,567	82,567
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Registered Nurse	0.3	-	-	4,654-8,030	-	-
Ofc Svcs Supvr II-Gen	0.4	1.0	1.0	2,953-3,590	42,290	42,290
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	113,274	113,274
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	42,772	42,772
Totals, Administrative Services	7.7	8.0	8.0	\$450,293	\$459,012	\$459,012
Assessment & Training Services:						
Physician & Surgeon	0.5	0.5	0.5	7,534-15,591	73,612	73,612
Supvng Teacher	1.0	2.0	2.0	6,087-8,153	175,960	179,848
Teacher Spec	17.4	21.5	21.5	5,275-7,066	1,707,243	1,739,939
Totals, Assessment & Training Services	18.9	24.0	24.0	\$1,653,236	\$1,956,815	\$1,993,399
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	56,358	56,358
Bus Svc Ofcr III	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	36,720	37,945
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	37,358
Custodian	1.7	2.0	2.0	2,098-2,549	57,242	58,589
Totals, Plant Operations	6.5	7.0	7.0	\$287,238	\$299,651	\$302,223
Temporary Help	0.3	0.7	0.7	(24,699)	38,524	38,524
Totals, Diagnostic Center-Southern California	33.4	39.7	39.7	\$2,415,466	\$2,754,002	\$2,793,158
Totals, Special Services & Support Branch	1,350.4	1,553.9	1,553.9	\$79,866,773	\$89,374,809	\$90,678,549
Temporary Help (Headquarters)	82.2	75.6	75.6	(3,832,741)	3,525,859	3,525,859
Overtime (Headquarters)	-	-	-	(176,896)	176,896	176,896
PLP Adjustments	-	-	-	-	4,281,213	7,253,613
TOTALS, AUTHORIZED POSITIONS	2,353.0	2,633.2	2,632.2	\$144,933,640	\$163,029,639	\$168,346,337
<i>Regular/Ongoing Positions</i>	<i>2,230.7</i>	<i>2,495.2</i>	<i>2,494.2</i>	<i>139,016,608</i>	<i>156,255,382</i>	<i>161,572,080</i>
<i>Temporary Help</i>	<i>122.3</i>	<i>138.0</i>	<i>138.0</i>	<i>5,556,446</i>	<i>6,245,387</i>	<i>6,245,387</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>360,586</i>	<i>528,870</i>	<i>528,870</i>

¹ 1.0 position limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Library Administration						
Librarian	1.0	1.0	1.0	\$12,334-13,026	\$145,966	\$145,966
Deputy State Librarian	-	1.0	1.0	9,215-9,968	110,580	110,580
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,647	94,647
Staff Services Mgr II-Supvry	0.1	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Personnel Analyst	2.3	3.0	3.0	4,400-5,348	174,280	179,101
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,400-5,348	61,211	61,211
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Business Service Officer I-Spec	0.5	1.0	1.0	3,658-4,446	42,915	45,061
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,732	37,358
Office Techn-Gen	0.9	1.0	1.0	2,638-3,209	33,434	35,101
Business Service Asst-Spec	0.5	-	-	2,495-3,708	-	-
Temporary Help	-	2.0	2.0	(82,608)	77,187	77,187
Totals, Library Administration	11.6	15.0	15.0	\$721,834	\$973,893	\$984,153
Information Technology						
Information Technology:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,386	98,386
Systems Software Spec II-Tech	3.3	4.0	4.0	5,561-7,097	319,645	323,107
Staff Info Systems Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	66,679	67,492
Totals, Information Technology	6.0	6.0	6.0	\$468,081	\$484,710	\$488,985
Information Technology-Infrastructure:						
Systems Software Spec II-Tech	0.7	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	5,065-6,466	74,007	74,007
Totals, Information Technology-Infrastructure	1.0	1.0	1.0	\$70,776	\$74,007	\$74,007
Totals, Information Technology	7.0	7.0	7.0	\$538,857	\$558,717	\$562,992
Library Development Services						
Library Development Services-GF:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Library Progs Consultant	1.4	2.0	2.0	5,724-6,954	156,944	159,186
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Office Techn-Typing	0.1	-	-	2,686-3,265	-	-
Totals, Library Development Services-GF	2.9	4.0	4.0	\$226,123	\$308,359	\$313,241
Library Development Services-FF:						
Library Progs Consultant	9.5	10.0	10.0	5,724-6,954	772,866	780,984
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,930	50,740
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	74,716	74,716
Temporary Help	-	-	-	(10,120)	5,631	5,631
Totals, Library Development Services-FF	13.4	14.0	14.0	\$919,500	\$972,270	\$982,198
California Library Services Act:						
Staff Services Mgr II-Supvry	1.2	1.0	1.0	5,576-6,727	66,912	70,260
Adm Asst II	1.0	1.0	1.0	4,424-5,339	57,228	57,228
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	122,422	122,422
Pers Spec	1.0	1.0	1.0	2,602-4,067	46,549	46,549
Temporary Help	-	1.0	1.0	-	-	-
Totals, California Library Services Act	5.1	6.0	6.0	\$310,886	\$293,111	\$296,459

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Library Services Technology Act:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	116,073	118,820
Totals, Library Services Technology Act	2.0	2.0	2.0	\$111,191	\$116,073	\$118,820
Office of Library Construction Programs:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,145	60,000
Temporary Help	-	-	-	(2,913)	734	734
Totals, Office of Library Construction Programs	1.0	1.0	1.0	\$53,355	\$57,879	\$60,734
Totals, Library Development Services	24.4	27.0	27.0	\$1,621,055	\$1,747,692	\$1,771,452
State Library Services						
State Library Services Bureau-Administration:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,183	93,183
Prin Librarian	0.9	1.0	1.0	5,788-8,090	93,923	93,923
Temporary Help	-	-	-	-	31,235	31,235
Totals, State Library Services Bureau-Administration	1.9	2.0	2.0	\$174,050	\$218,341	\$218,341
Library Services Blind & Physically Handicapped-FF:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	72,368	73,240
Sr Librarian	0.3	1.0	1.0	4,561-5,541	54,732	57,468
Librarian	1.0	1.0	1.0	4,195-5,097	58,338	58,338
Office Machine Techn-Electronic	1.0	1.0	1.0	3,264-4,522	47,156	47,156
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	42,532	42,532
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Library Tech Asst I	2.8	4.0	4.0	2,771-3,369	148,337	151,195
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Office Asst-Gen	5.6	6.0	6.0	2,074-2,770	178,669	181,888
Temporary Help	-	-	-	(45,117)	15,341	15,341
Totals, Library Svcs Blind & Physically Handicapped-FF	14.1	17.0	17.0	\$554,704	\$690,795	\$702,088
Library Services Blind and Physically Handicapped-GF:						
Library Tech Asst I	2.4	3.0	3.0	2,771-3,369	111,680	113,411
Temporary Help	-	-	-	(14,828)	18,662	18,662
Totals, Library Svcs Blind & Physically Handicapped-GF	2.4	3.0	3.0	\$87,346	\$130,342	\$132,073
Library-Government Publication Section-GF:						
Prin Librarian	0.2	-	-	5,788-7,035	-	-
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	73,240	73,240
Sr Librarian	1.0	1.0	1.0	4,561-5,541	63,420	63,420
Librarian	1.0	1.0	1.0	4,195-5,097	58,338	58,338
Library Tech Asst I	2.4	3.0	3.0	2,771-3,369	111,206	112,916
Totals, Library-Government Publication Section-GF	5.6	6.0	6.0	\$296,963	\$306,204	\$307,914
California Cultural & Historical Endowment Program:						
Exec Ofcr	1.0	1.0	1.0	8,785-9,502	108,756	108,756
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Research Prog Spec I	2.0	2.0	2.0	4,833-5,874	134,462	134,462
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	35,732	37,513
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Temporary Help	-	-	-	(5,897)	10,920	10,920
Totals, California Cultural & Historical Endowment Program	6.0	6.0	6.0	\$408,322	\$433,833	\$435,614
Library Government Publication Section-FF:						
Sr Librarian	1.0	1.0	1.0	4,561-5,541	63,420	63,420

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-3,369	48,472	50,887
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	38,560	38,560
Totals, Library-Government Publication Section-FF	3.0	3.0	3.0	\$143,414	\$150,452	\$152,867
California Portal:						
Library Progs Consultant	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Supvng Librarian II	0.5	1.0	1.0	5,265-6,399	61,265	64,324
Totals, California Portal	1.5	2.0	2.0	\$110,283	\$140,858	\$143,917
Library Information Services-GF:						
Sr Librarian	2.0	2.0	2.0	4,561-5,541	125,948	126,840
Librarian	1.1	2.0	2.0	4,195-5,097	108,678	111,198
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	42,532	42,532
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	38,560	38,560
Temporary Help	-	-	-	(42,619)	55,162	55,162
Totals, Library Information Services-GF	5.1	6.0	6.0	\$262,507	\$370,880	\$374,292
Library Information Services-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	38,560	38,560
Totals, Library Information Services-FF	1.0	1.0	1.0	\$36,141	\$38,560	\$38,560
Technical Services-GF:						
Supvng Librarian II	0.8	1.0	1.0	5,265-6,399	63,180	66,336
Sr Librarian	0.8	1.0	1.0	4,561-5,541	63,420	63,420
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	53,428	58,812
Librarian	2.0	3.0	3.0	4,195-5,097	167,016	169,536
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Library Tech Asst I	3.0	3.0	3.0	2,771-3,369	115,528	115,680
Temporary Help	-	-	-	(13,491)	15,863	15,863
Totals, Technical Services-GF	7.6	9.0	9.0	\$379,861	\$478,435	\$489,647
Technical Services-FF:						
Librarian	1.0	1.0	1.0	4,195-5,097	56,732	58,338
Totals, Technical Services-FF	1.0	1.0	1.0	\$50,279	\$56,732	\$58,338
Law Library:						
Sr Librarian	0.9	1.0	1.0	4,561-5,541	63,420	63,420
Library Tech Asst I	0.1	-	-	2,771-3,369	-	-
Temporary Help	-	-	-	(13,764)	18,662	18,662
Totals, Law Library	1.0	1.0	1.0	\$59,754	\$82,082	\$82,082
Law Library Special Account:						
Prin Librarian	0.9	1.0	1.0	5,598-7,739	88,962	88,962
Librarian	1.0	1.0	1.0	4,195-5,097	58,338	58,338
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	41,357	42,532
Library Tech Asst I	2.0	2.0	2.0	2,771-3,369	77,120	77,120
Office Asst-Gen	1.1	1.0	1.0	2,074-2,770	31,704	31,704
Temporary Help	-	-	-	(7,910)	8,974	8,974
Totals, Law Library Special Account	6.0	6.0	6.0	\$286,902	\$306,455	\$307,630
Library California Section-GF:						
Supvng Librarian II	0.9	1.0	1.0	5,265-6,399	73,240	73,240
Sr Librarian	2.0	2.0	2.0	4,561-5,541	126,840	126,840
Librarian	0.9	1.0	1.0	4,195-5,097	58,338	58,338
Library Tech Asst I	1.9	2.0	2.0	2,771-3,369	77,120	77,120
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Temporary Help	-	-	-	(14,626)	16,917	16,917

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Library California Section-GF	6.7	7.0	7.0	\$341,303	\$384,159	\$384,159
Library California Section-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	38,560	38,560
Totals, Library California Section-FF	1.0	1.0	1.0	\$37,783	\$38,560	\$38,560
Digitization of Historic Photos:						
Librarian	1.0	1.0	1.0	4,195-5,097	58,338	58,338
Totals, Digitization of Historic Photos	1.0	1.0	1.0	\$55,149	\$58,338	\$58,338
Library Sutro Section:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	73,240	73,240
Sr Librarian	1.0	1.0	1.0	4,561-5,541	63,420	63,420
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	38,583	38,583
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,584	37,358
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help	-	-	-	(29,753)	38,165	38,165
Totals, Library Sutro Section	5.0	5.0	5.0	\$236,441	\$281,337	\$283,111
Preservation Office:						
Document Preservation Techn	2.0	2.0	2.0	2,725-3,309	75,746	75,746
Totals, Preservation Office	2.0	2.0	2.0	\$74,145	\$75,746	\$75,746
Research Service Bureau:						
Director	0.7	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. I	1.0	2.0	2.0	6,173-7,838	159,678	159,678
Prin Librarian	1.0	1.0	1.0	5,788-7,035	80,520	80,520
Research Prog Spec II	3.4	5.0	5.0	5,309-6,451	338,796	348,336
Research Prog Spec I	0.9	2.0	2.0	4,833-5,874	125,802	128,732
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,078	64,278
Sr Librarian	4.9	5.0	5.0	4,561-5,541	308,412	311,148
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,279	50,686
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	38,560	38,560
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,277	33,890
Temporary Help	-	1.8	1.8	(21,134)	37,812	37,812
Totals, Research Service Bureau	16.9	22.8	22.8	\$1,054,512	\$1,400,845	\$1,420,271
Administrative Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Business Service Asst-Spec	0.5	1.0	1.0	2,495-3,708	39,213	39,213
Temporary Help	-	-	-	-	-	-
Totals, Administrative Services	4.0	4.0	4.0	\$238,802	\$244,914	\$244,914
Totals, State Library Services	92.8	105.8	105.8	\$4,888,661	\$5,887,868	\$5,948,462
PLP Adjustments	-	-	-	-	229,536	375,432
TOTALS, AUTHORIZED POSITIONS	135.8	154.8	154.8	\$8,075,187	\$9,397,706	\$9,642,491
<i>Regular/Ongoing Positions</i>	<i>135.8</i>	<i>150.0</i>	<i>150.0</i>	<i>7,770,407</i>	<i>9,046,441</i>	<i>9,291,226</i>
<i>Temporary Help</i>	<i>-</i>	<i>4.8</i>	<i>4.8</i>	<i>304,780</i>	<i>351,265</i>	<i>351,265</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. III	0.8	1.0	1.0	\$8,594-9,476	\$98,364	\$98,364
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	-	-	-	(31,196)	-	-
PLP Adjustments	-	-	-	-	6,467	18,140
TOTALS, AUTHORIZED POSITIONS	2.8	4.0	4.0	\$271,093	\$306,755	\$320,040
<i>Regular/Ongoing Positions</i>	<i>2.8</i>	<i>4.0</i>	<i>4.0</i>	<i>239,897</i>	<i>306,755</i>	<i>320,040</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>31,196</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Director-Summer School for the Arts	0.5	1.0	1.0	\$6,911-7,474	\$84,479	\$84,479
Dept Director	1.0	1.0	1.0	5,785-7,034	80,508	80,508
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,348	52,730	55,564
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	26,358	27,678
PLP Adjustments	-	-	-	-	7,117	9,842
TOTALS, AUTHORIZED POSITIONS	3.2	4.0	4.0	\$194,992	\$251,192	\$258,071
<i>Regular/Ongoing Positions</i>	<i>3.2</i>	<i>4.0</i>	<i>4.0</i>	<i>194,992</i>	<i>251,192</i>	<i>258,071</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration Division						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.0	1.0	1.0	10,672-11,544	132,128	132,128
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,859	50,887
Totals, Executive Office	3.0	3.0	3.0	\$247,367	\$261,114	\$262,142
Office of Governmental Relations:						
Teacher Preparation Admin I	1.0	1.0	1.0	6,361-7,734	88,520	88,520
Consultant-Teacher Preparation	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,314-6,329	63,887	67,078
Totals, Office of Governmental Relations	3.0	3.0	3.0	\$224,371	\$232,000	\$235,191
Fiscal & Business Services Section:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	112,945	118,588
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,245	47,509
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Bus Svc Asst-Spec	0.5	1.0	1.0	2,495-3,708	29,940	31,440
Temporary Help	-	-	-	(1,295)	-	-
Overtime	-	-	-	(1,231)	7,000	7,000
Totals, Fiscal & Business Svcs Section	6.6	7.0	7.0	\$357,874	\$382,781	\$392,188
Enterprise Technology Support Svcs Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Sr Info Sys Analyst-Spec	3.0	2.0	2.0	5,571-7,109	162,734	162,734
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	5,065-6,466	360,881	367,393
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Info Sys Analyst-Spec	1.1	1.0	1.0	4,619-5,897	57,829	60,725
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	48,877	51,322
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	24,888	26,132
Temporary Help	1.7	-	-	(37,921)	-	-
Overtime	-	-	-	(17,224)	6,000	6,000
Totals, Enterprise Technology Support Svcs Section	15.8	14.0	14.0	\$1,063,894	\$982,452	\$995,549
Office of Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Pers Analyst	2.6	2.0	2.0	4,400-5,348	111,698	116,968
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,350	61,234	61,234
Sr Pers Spec	0.6	-	-	3,658-4,446	-	-
Pers Spec	0.4	1.0	1.0	2,602-4,067	46,549	46,549
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	24,888	26,132
Totals, Office of Human Resources	5.6	6.0	6.0	\$324,967	\$321,364	\$327,878
Totals, Administration Division	34.0	33.0	33.0	\$2,218,473	\$2,179,711	\$2,212,948
Certification, Assignment & Waivers Division						
Certification Operations/Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Consultant-Teacher Preparation	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Staff Svcs Mgr II-Suprvy	3.0	3.0	3.0	5,576-6,727	230,985	230,985
Staff Svcs Mgr I	4.7	5.0	5.0	5,079-6,127	346,921	350,152
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Govtl Prog Analyst	8.6	8.5	8.5	4,400-5,348	483,333	498,320
Asst Consultant-Teacher Preparation	2.0	2.0	2.0	4,314-6,329	138,803	143,730
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Staff Svcs Analyst-Gen	19.7	20.0	20.0	2,817-4,446	975,235	999,620
Ofc Techn-Typing	9.6	10.0	10.0	2,686-3,264	363,002	368,070
Ofc Techn-Gen	0.6	1.0	1.0	2,638-3,209	36,729	36,729
Mgt Svcs Techn	0.8	-	-	2,495-3,426	-	-
Ofc Asst-Typing	2.8	4.0	4.0	2,143-2,826	128,619	129,380
Ofc Asst-Gen	4.0	7.6	7.6	2,074-2,770	213,686	218,662
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Temporary Help	1.4	1.3	1.3	(46,512)	21,000	21,000
Overtime	-	-	-	(953)	63,000	63,000
Totals, Certification, Assignment & Waivers Division	63.4	68.4	68.4	\$3,132,395	\$3,436,761	\$3,495,096
Professional Services Division						
Professional Services General Operations:						
C.E.A. III	1.6	1.0	1.0	8,594-9,476	98,364	98,364
Teacher Preparation Admin I	0.8	1.0	1.0	6,361-7,734	88,520	88,520
Consultant-Teacher Preparation	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	80,360	84,378
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,523	58,304
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	97,625	99,963
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	37,358	37,358
Bus Svc Asst-Spec	0.5	1.0	1.0	2,495-3,708	42,440	42,440
Temporary Help	0.7	-	-	(26,092)	-	-
Totals, Professional Services Gen Operations	8.0	9.0	9.0	\$554,516	\$579,783	\$588,920
Program Development & Accountability:						
Teacher Preparation Administrator I	0.9	1.0	1.0	6,361-7,734	84,968	88,009
Consultant-Teacher Preparation	6.7	6.0	6.0	5,724-6,954	477,405	477,558
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Ofc Asst-Gen	-	2.0	2.0	2,074-2,770	49,776	52,264
Temporary Help	0.2	-	-	(40,389)	-	-
Totals, Prog Development & Accountability	8.8	10.0	10.0	\$696,897	\$673,360	\$679,042
Teacher Development & Assessment:						
Teacher Preparation Admin I	0.2	-	-	6,361-7,734	-	-
Consultant-Teacher Preparation	3.3	3.0	3.0	5,724-6,954	238,779	238,779
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	24,888	26,132
Temporary Help	-	-	-	(642)	-	-
Totals, Teacher Develmt & Assessment	5.3	6.0	6.0	\$359,257	\$351,912	\$353,156
Exams Development & Administration:						
Teacher Preparation Administrator I	1.0	1.0	1.0	6,361-7,734	88,009	88,520
Consultant-Teacher Preparation	4.1	4.0	4.0	5,724-6,954	318,372	318,372
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	61,294	64,362

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,314-6,329	72,439	72,439
Assoc Govtl Prog Analyst	1.0	1.0	1.0	2,817-4,446	61,211	61,211
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,545	48,875
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	24,888	26,132
Temporary Help	-	-	-	(1,686)	-	-
Overtime	-	-	-	(33)	-	-
Totals, Exams Develmt & Administration	<u>9.1</u>	<u>10.0</u>	<u>10.0</u>	<u>\$635,587</u>	<u>\$672,758</u>	<u>\$679,911</u>
Totals, Professional Services Division	31.2	35.0	35.0	\$2,246,257	\$2,277,813	\$2,301,029
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	134,383	134,383
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	216,962	216,962
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	74,145	74,145
Sr Special Investigator	1.3	-	-	4,888-5,899	-	-
Staff Counsel	0.5	1.0	1.0	4,674-7,828	56,088	56,088
Sr Legal Analyst	0.7	2.0	2.0	4,619-5,616	108,634	114,060
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,400-5,348	283,719	293,534
Special Investigator	2.7	4.0	4.0	3,902-5,899	270,072	270,072
Staff Svcs Analyst-Gen	5.4	3.0	3.0	2,817-4,446	143,932	146,958
Ofc Techn-Typing	7.1	6.0	6.0	2,686-3,264	216,878	221,488
Ofc Asst-Gen	-	2.0	2.0	2,074-2,770	49,776	52,264
Temporary Help	2.7	-	-	(73,998)	-	-
Overtime	-	-	-	(9,318)	-	-
Totals, Division of Professional Practices	<u>30.3</u>	<u>29.0</u>	<u>29.0</u>	<u>\$1,724,763</u>	<u>\$1,757,532</u>	<u>\$1,782,897</u>
PLP Adjustments	-	-	-	-	279,431	451,661
TOTALS, AUTHORIZED POSITIONS	<u>158.9</u>	<u>165.4</u>	<u>165.4</u>	<u>\$9,321,888</u>	<u>\$9,931,248</u>	<u>\$10,243,631</u>
<i>Regular/Ongoing Positions</i>	<i>152.2</i>	<i>164.1</i>	<i>164.1</i>	<i>9,064,594</i>	<i>9,834,248</i>	<i>10,146,631</i>
<i>Temporary Help</i>	<i>6.7</i>	<i>1.3</i>	<i>1.3</i>	<i>228,535</i>	<i>21,000</i>	<i>21,000</i>
<i>Overtime</i>	-	-	-	<i>28,759</i>	<i>76,000</i>	<i>76,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive Division						
Director's Office:						
Commissioners	-	-	-	\$100/day	-	-
Director	1.0	0.4	-	11,666	50,742	-
Staff Counsel	1.0	0.4	-	4,674-7,828	29,097	-
Exec Secretary I	1.0	0.4	-	3,020-3,672	15,971	-
Totals, Director's Office	3.0	1.2	-	\$250,987	\$95,810	-
Policy & Federal Programs Division						
Program & Facilities Review/Fiscal & Policy Analysis:						
Postsecondary Educ Mgr, C.E.A.	1.0	0.4	-	8,110-8,941	38,887	-
Sr Assoc-Postsecondary Educ Studies	2.0	0.8	-	5,724-6,954	60,491	-
Assoc Govtl Prog Analyst	1.5	0.4	-	4,400-5,348	45,000	-
Assoc-Postsecondary Educ Studies	2.3	1.1	-	4,314-6,329	51,121	-
Staff Services Analyst-Gen	0.5	0.2	-	2,817-4,446	8,423	-
Mgt Services Techn	1.0	0.4	-	2,495-3,426	14,901	-
Totals, Program & Facilities Review/Fiscal & Policy Analysis	8.3	3.3	-	\$539,823	\$218,823	-
Federal Programs:						
Sr Assoc-Postsecondary Educ Studies	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	59,757	61,211
Totals, Federal Programs	1.5	2.0	2.0	\$105,885	\$139,350	\$140,804
Totals, Policy & Federal Programs Division	9.8	5.3	2.0	\$645,708	\$358,173	\$140,804
Administrative Services Division						
Administrative Services:						
Assoc Adm Analyst-Acctg	1.0	0.4	-	4,833-5,874	25,548	-
Assoc Personnel Analyst	0.4	0.2	-	4,400-5,348	10,062	-
Business Services Asst-Spec	0.5	0.2	-	2,495-3,708	7,591	-
Totals, Administrative Services	1.9	0.8	-	\$107,348	\$43,201	-
Information Systems Division						
Information Systems:						
Data Processing Mgr III	1.0	0.4	-	7,118-8,239	35,818	-
Staff Programmer Analyst-Spec	2.0	0.8	-	5,065-6,466	56,245	-
Assoc Programmer Analyst-Spec	0.5	0.2	-	4,619-5,897	12,824	-
Asst Info Systems Analyst	1.0	0.4	-	3,106-4,903	21,325	-
Totals, Information Systems	4.5	1.8	-	\$323,605	\$126,212	-
TOTALS, AUTHORIZED POSITIONS	19.2	9.1	2.0	\$1,327,648	\$623,396	\$140,804
<i>Regular/Ongoing Positions</i>	<i>19.2</i>	<i>9.1</i>	<i>2.0</i>	<i>1,327,648</i>	<i>623,396</i>	<i>140,804</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
Chief Financial Officer	1.0	1.0	1.0	400,000	400,000	400,000
Exec VP for Business Operations	1.0	1.0	1.0	375,000	375,000	375,000
President	1.0	1.0	1.0	\$591,084	\$591,084	\$591,084
Provost & Exec VP for Academic Affairs	1.0	1.0	1.0	350,000	350,000	350,000
Secretary of The Regents	0.8	1.0	1.0	241,150	248,000	248,000
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	405,000	405,000	405,000
Sr VP-External Relations	0.5	0.5	0.5	185,000	185,000	185,000
Sr VP-Health Sciences & Services	1.0	1.0	1.0	580,000	580,000	580,000
Staff	461.5	438.4	438.4	46,464,157	43,676,308	43,676,308
Treasurer of The Regents	1.0	1.0	1.0	470,000	470,000	470,000
VP-Budget	1.0	1.0	1.0	272,500	300,000	300,000
VP-Human Resources	1.0	1.0	1.0	300,000	300,000	300,000
VP-Laboratory Administration	1.0	1.0	1.0	391,400	391,400	391,400
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	416,000	416,000	416,000
VP-Research & Graduate Studies	1.0	1.0	1.0	320,000	320,000	320,000
VP-Student Affairs	1.0	1.0	1.0	246,300	246,300	246,300
Vice Provost-Academic Plan, Progs & Coordination	1.0	1.0	1.0	244,700	244,700	244,700
Totals, Institutional Support	476.8	453.9	453.9	52,252,291	49,498,792	49,498,792
Instruction and Departmental Research						
Academic	2.7	2.8	2.8	203,226	216,436	216,436
Staff	80.4	82.0	82.0	4,938,562	5,259,569	5,259,569
Totals, Instruction and Departmental Research	83.1	84.8	84.8	\$5,141,788	\$5,476,005	\$5,476,005
Organized Activities-Other						
Staff	228.0	216.6	216.6	15,343,017	14,790,668	14,790,668
Totals, Organized Activities-Other	228.0	216.6	216.6	\$15,343,017	\$14,790,668	\$14,790,668
Organized Research						
General Campus:						
Academic	23.4	22.7	22.7	2,913,720	2,913,720	2,913,720
Staff	155.1	150.4	150.4	11,363,505	11,363,505	11,363,505
Totals, Organized Research	178.5	173.1	173.1	\$14,277,225	\$14,277,225	\$14,277,225
Libraries						
Staff	70.7	68.6	68.6	6,131,326	6,161,983	6,161,983
Totals, Libraries	70.7	68.6	68.6	\$6,131,326	\$6,161,983	\$6,161,983
Extension and Public Service						
Staff	56.0	56.0	56.0	3,256,887	3,419,731	3,419,731
Totals, Extension and Public Service	56.0	56.0	56.0	\$3,256,887	\$3,419,731	\$3,419,731
Maintenance and Operation of Plant						
Staff	87.4	83.0	83.0	6,599,699	6,203,717	6,203,717
Totals, Maintenance and Operation of Plant	87.4	83.0	83.0	\$6,599,699	\$6,203,717	\$6,203,717
Student Services						
Staff	30.5	30.5	30.5	2,436,140	2,533,586	2,533,586
Totals, Student Services	30.5	30.5	30.5	\$2,436,140	\$2,533,586	\$2,533,586
Totals, Office of the President and Universitywide Programs	1,211.0	1,166.5	1,166.5	\$105,438,373	\$102,361,707	\$102,361,707

BERKELEY CAMPUS

Instruction and Departmental Research

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
General Campus:						
Academic	2,029.2	2,069.8	2,069.8	\$231,712,619	\$246,773,939	\$246,773,939
Staff	1,244.9	1,269.8	1,269.8	72,799,648	77,531,625	77,531,625
Health Sciences:						
Academic	99.3	100.8	100.8	11,396,922	12,012,355	12,012,355
Staff	102.1	103.6	103.6	5,916,079	6,235,547	6,235,547
Totals, Instruction and Departmental Research	3,475.5	3,544.0	3,544.0	\$321,825,268	\$342,553,466	\$342,553,466
Summer Session						
Academic	3.0	3.0	3.0	316,719	340,156	340,156
Staff	24.3	24.3	24.3	1,358,399	1,458,921	1,458,921
Totals, Summer Session	27.3	27.3	27.3	\$1,675,118	\$1,799,077	\$1,799,077
Organized Activities-Other						
Academic	45.6	43.3	43.3	3,778,537	3,642,509	3,642,509
Staff	511.9	486.4	486.4	32,891,620	31,707,521	31,707,521
Totals, Organized Activities-Other	557.5	529.7	529.7	\$36,670,157	\$35,350,030	\$35,350,030
Organized Research						
General Campus:						
Academic	195.4	189.5	189.5	20,144,558	20,144,558	20,144,558
Staff	410.8	398.5	398.5	24,150,331	24,150,331	24,150,331
Health Sciences:						
Academic	5.6	5.4	5.4	396,047	396,047	396,047
Staff	22.9	22.2	22.2	1,278,204	1,278,204	1,278,204
Totals, Organized Research	634.7	615.6	615.6	\$45,969,140	\$45,969,140	\$45,969,140
Libraries						
Academic	89.7	86.9	86.9	7,747,534	8,134,911	8,134,911
Staff	344.5	334.1	334.1	15,088,250	15,842,663	15,842,663
Totals, Libraries	434.2	421.0	421.0	\$22,835,784	\$23,977,574	\$23,977,574
University Extension						
Academic	14.2	14.2	14.2	1,098,764	1,127,332	1,127,332
Staff	129.7	129.7	129.7	6,790,464	6,967,016	6,967,016
Totals, University Extension	143.9	143.9	143.9	\$7,889,228	\$8,094,348	\$8,094,348
Extension and Public Service						
Academic	59.3	59.3	59.3	4,109,011	4,273,372	4,273,372
Staff	307.4	307.4	307.4	15,901,680	16,537,747	16,537,747
Totals, Extension and Public Service	366.7	366.7	366.7	\$20,010,691	\$20,811,119	\$20,811,119
Maintenance and Operation of Plant						
Staff	586.7	557.4	557.4	34,755,335	32,670,015	32,670,015
Totals, Maintenance and Operation of Plant	586.7	557.4	557.4	\$34,755,335	\$32,670,015	\$32,670,015
Student Services						
Academic	6.2	6.2	6.2	456,619	474,885	474,885
Staff	937.2	937.2	937.2	55,262,290	57,472,782	57,472,782
Totals, Student Services	943.4	943.4	943.4	\$55,718,909	\$57,947,667	\$57,947,667
Institutional Support						
Academic	0.3	0.2	0.2	239,596	225,220	225,220
Chancellor	1.0	1.0	1.0	429,520	429,520	429,520
Staff	870.7	827.2	827.2	63,321,605	59,522,309	59,522,309
Totals, Institutional Support	872.0	828.4	828.4	\$63,990,721	\$60,177,049	\$60,177,049
Totals, Berkeley Campus	8,041.9	7,977.4	7,977.4	\$611,340,351	\$629,349,485	\$629,349,485

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
DAVIS CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,461.9	1,491.1	1,491.1	\$150,072,507	\$159,827,220	\$159,827,220
Staff	852.7	869.6	869.6	42,993,162	45,787,720	45,787,720
Health Sciences:						
Academic	468.8	475.8	475.8	91,345,964	96,278,646	96,278,646
Provision-Interns and Residents	-	-	-	16,818,552	13,875,305	13,875,305
Staff	864.8	877.8	877.8	65,798,928	69,352,070	69,352,070
Totals, Instruction and Departmental Research	3,648.2	3,714.3	3,714.3	\$367,029,113	\$385,120,961	\$385,120,961
Summer Session						
Staff	13.0	13.0	13.0	639,054	686,345	686,345
Totals, Summer Session	13.0	13.0	13.0	\$639,054	\$686,345	\$686,345
Organized Activities-Hospitals and Clinics						
Staff	6,254.7	6,504.9	6,504.9	473,466,401	507,082,515	507,082,515
Provision-Interns and Residents	-	-	-	20,705,335	17,081,901	17,081,901
Totals, Organized Activities-Hospitals and Clinics	6,254.7	6,504.9	6,504.9	\$494,171,736	\$524,164,416	\$524,164,416
Organized Activities-Other						
Academic	38.7	36.8	36.8	5,272,836	5,083,014	5,083,014
Staff	705.5	670.3	670.3	39,777,089	38,345,114	38,345,114
Totals, Organized Activities-Other	744.2	707.1	707.1	\$45,049,925	\$43,428,128	\$43,428,128
Organized Research						
General Campus:						
Academic	158.4	153.6	153.6	19,574,790	19,574,790	19,574,790
Staff	415.2	402.8	402.8	20,063,438	20,063,438	20,063,438
Health Sciences:						
Academic	16.8	16.3	16.3	2,425,371	2,425,371	2,425,371
Staff	357.5	346.8	346.8	18,176,601	18,176,601	18,176,601
Totals, Organized Research	947.9	919.5	919.5	\$60,240,200	\$60,240,200	\$60,240,200
Libraries						
Academic	47.5	46.1	46.1	3,913,315	4,108,981	4,108,981
Staff	130.8	126.9	126.9	4,887,439	5,131,811	5,131,811
Totals, Libraries	178.3	173.0	173.0	\$8,800,754	\$9,240,792	\$9,240,792
University Extension						
Academic	25.9	25.9	25.9	2,012,913	2,065,249	2,065,249
Staff	142.0	142.0	142.0	6,415,928	6,582,742	6,582,742
Totals, University Extension	167.9	167.9	167.9	\$8,428,841	\$8,647,991	\$8,647,991
Extension and Public Service						
Academic	0.8	0.8	0.8	55,696	57,924	57,924
Staff	187.8	187.8	187.8	9,421,260	9,798,111	9,798,111
Totals, Extension and Public Service	188.6	188.6	188.6	\$9,476,956	\$9,856,035	\$9,856,035
Maintenance and Operation of Plant						
Staff	728.9	692.4	692.4	37,162,499	34,932,749	34,932,749
Totals, Maintenance and Operation of Plant	728.9	692.4	692.4	\$37,162,499	\$34,932,749	\$34,932,749
Student Services						
Academic	14.6	14.6	14.6	1,049,689	1,091,676	1,091,676
Staff	707.4	707.4	707.4	34,638,128	36,023,653	36,023,653
Totals, Student Services	722.0	722.0	722.0	\$35,687,817	\$37,115,329	\$37,115,329

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Institutional Support						
Academic	1.9	1.8	1.8	268,229	252,135	252,135
Chancellor	1.0	1.0	1.0	409,064	409,064	409,064
Staff	985.3	936.0	936.0	62,320,412	59,827,595	59,827,595
Totals, Institutional Support	<u>988.2</u>	<u>938.8</u>	<u>938.8</u>	<u>\$62,997,705</u>	<u>\$60,488,794</u>	<u>\$60,488,794</u>
Totals, Davis Campus	14,581.9	14,741.5	14,741.5	\$1,129,684,600	\$1,173,921,740	\$1,173,921,740
IRVINE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,293.0	1,318.9	1,318.9	\$128,437,201	\$136,785,619	\$136,785,619
Staff	580.3	591.7	591.7	29,823,788	31,762,334	31,762,334
Health Sciences:						
Academic	317.5	322.3	322.3	55,879,756	58,897,262	58,897,262
Staff	588.5	597.3	597.3	33,309,358	35,108,063	35,108,063
Totals, Instruction and Departmental Research	<u>2,779.3</u>	<u>2,830.2</u>	<u>2,830.2</u>	<u>\$247,450,103</u>	<u>\$262,553,278</u>	<u>\$262,553,278</u>
Summer Session						
Staff	12.0	12.0	12.0	695,680	747,161	747,161
Totals, Summer Session	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>\$695,680</u>	<u>\$747,161</u>	<u>\$747,161</u>
Organized Activities-Hospitals and Clinics						
Provision-Interns and Residents	-	-	-	30,829,268	25,434,146	25,434,146
Staff	3,669.6	3,816.4	3,816.4	236,444,385	253,231,936	253,231,936
Totals, Organized Activities-Hospitals and Clinics	<u>3,669.6</u>	<u>3,816.4</u>	<u>3,816.4</u>	<u>\$267,273,653</u>	<u>\$278,666,082</u>	<u>\$278,666,082</u>
Organized Activities-Other						
Academic	22.1	21.0	21.0	3,845,410	3,706,976	3,706,976
Staff	529.9	503.4	503.4	32,053,113	30,899,201	30,899,201
Totals, Organized Activities-Other	<u>552.0</u>	<u>524.4</u>	<u>524.4</u>	<u>\$35,898,523</u>	<u>\$34,606,177</u>	<u>\$34,606,177</u>
Organized Research						
General Campus:						
Academic	1.8	1.8	1.8	285,838	285,838	285,838
Staff	108.6	105.4	105.4	5,699,087	5,699,087	5,699,087
Health Sciences:						
Academic	2.6	2.5	2.5	329,062	329,062	329,062
Staff	39.9	38.7	38.7	1,952,314	1,952,314	1,952,314
Totals, Organized Research	<u>152.9</u>	<u>148.4</u>	<u>148.4</u>	<u>\$8,266,301</u>	<u>\$8,266,301</u>	<u>\$8,266,301</u>
Libraries						
Academic	42.8	41.5	41.5	3,362,334	3,530,451	3,530,451
Staff	133.6	129.6	129.6	5,762,234	6,050,345	6,050,345
Totals, Libraries	<u>176.4</u>	<u>171.1</u>	<u>171.1</u>	<u>\$9,124,568</u>	<u>\$9,580,796</u>	<u>\$9,580,796</u>
University Extension						
Staff	163.9	163.9	163.9	8,814,237	9,043,407	9,043,407
Totals, University Extension	<u>163.9</u>	<u>163.9</u>	<u>163.9</u>	<u>\$8,814,237</u>	<u>\$9,043,407</u>	<u>\$9,043,407</u>
Extension and Public Service						
Staff	36.7	36.7	36.7	1,986,993	2,066,473	2,066,473
Totals, Extension and Public Service	<u>36.7</u>	<u>36.7</u>	<u>36.7</u>	<u>\$1,986,993</u>	<u>\$2,066,473</u>	<u>\$2,066,473</u>
Maintenance and Operation of Plant						
Staff	296.8	282.0	282.0	16,822,466	15,813,118	15,813,118
Totals, Maintenance and Operation of Plant	<u>296.8</u>	<u>282.0</u>	<u>282.0</u>	<u>\$16,822,466</u>	<u>\$15,813,118</u>	<u>\$15,813,118</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Student Services						
Staff	541.4	541.4	541.4	26,580,813	27,644,046	27,644,046
Totals, Student Services	541.4	541.4	541.4	\$26,580,813	\$27,644,046	\$27,644,046
Institutional Support						
Chancellor	1.0	1.0	1.0	385,663	385,663	385,663
Staff	549.8	522.3	522.3	37,249,917	35,014,922	35,014,922
Totals, Institutional Support	550.8	523.3	523.3	\$37,635,580	\$35,400,585	\$35,400,585
Totals, Irvine Campus	8,931.8	9,049.8	9,049.8	\$660,548,917	\$684,387,424	\$684,387,424
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	2,014.7	2,055.0	2,055.0	\$243,691,866	\$259,531,837	\$259,531,837
Staff	1,109.9	1,132.1	1,132.1	60,840,978	64,795,641	64,795,641
Health Sciences:						
Academic	978.5	993.2	993.2	156,379,550	164,824,048	164,824,048
Provision-Interns and Residents	-	-	-	14,637,546	12,075,975	12,075,975
Staff	1,879.2	1,907.4	1,907.4	112,228,294	118,288,621	118,288,621
Totals, Instruction and Departmental Research	5,982.3	6,087.7	6,087.7	\$587,778,234	\$619,516,122	\$619,516,122
Summer Session						
Staff	35.6	35.6	35.6	2,275,518	2,443,907	2,443,907
Totals, Summer Session	35.6	35.6	35.6	\$2,275,518	\$2,443,907	\$2,443,907
Organized Activities-Hospitals and Clinics						
Provision-Interns and Residents	-	-	-	22,304,384	18,401,117	18,401,117
Staff	7,172.7	7,459.6	7,459.6	521,037,493	558,031,154	558,031,154
Totals, Organized Activities-Hospitals and Clinics	7,172.7	7,459.6	7,459.6	\$543,341,877	\$576,432,271	\$576,432,271
Organized Activities-Other						
Academic	88.4	84.0	84.0	14,337,091	13,820,956	13,820,956
Staff	1,674.5	1,590.8	1,590.8	98,216,632	94,680,833	94,680,833
Totals, Organized Activities-Other	1,762.9	1,674.8	1,674.8	\$112,553,723	\$108,501,789	\$108,501,789
Organized Research						
General Campus:						
Academic	34.0	32.9	32.9	4,189,944	4,189,944	4,189,944
Staff	270.0	261.9	261.9	15,864,263	15,864,263	15,864,263
Health Sciences:						
Academic	70.8	68.6	68.6	6,420,087	6,420,087	6,420,087
Staff	367.2	356.2	356.2	21,366,071	21,366,071	21,366,071
Totals, Organized Research	742.0	719.6	719.6	\$47,840,365	\$47,840,365	\$47,840,365
Libraries						
Academic	73.7	71.5	71.5	6,144,843	6,452,085	6,452,085
Staff	321.6	312.0	312.0	14,009,677	14,710,161	14,710,161
Totals, Libraries	395.3	383.5	383.5	\$20,154,520	\$21,162,246	\$21,162,246
University Extension						
Academic	19.6	19.6	19.6	1,876,542	1,925,333	1,925,333
Staff	394.3	394.3	394.3	21,623,829	22,186,049	22,186,049
Totals, University Extension	413.9	413.9	413.9	\$23,500,371	\$24,111,382	\$24,111,382
Extension and Public Service						
Academic	5.5	5.5	5.5	806,348	838,602	838,602

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff	461.1	461.1	461.1	26,297,469	27,349,368	27,349,368
Totals, Extension and Public Service	466.6	466.6	466.6	\$27,103,817	\$28,187,970	\$28,187,970
Maintenance and Operation of Plant						
Staff	1,199.4	1,139.4	1,139.4	57,570,039	54,115,836	54,115,836
Totals, Maintenance and Operation of Plant	1,199.4	1,139.4	1,139.4	\$57,570,039	\$54,115,836	\$54,115,836
Student Services						
Academic	3.0	3.0	3.0	285,988	297,428	297,428
Staff	698.8	698.8	698.8	36,595,973	38,059,811	38,059,811
Totals, Student Services	701.8	701.8	701.8	\$36,881,961	\$38,357,239	\$38,357,239
Institutional Support						
Academic	0.8	0.7	0.7	204,184	191,933	191,933
Chancellor	1.0	1.0	1.0	409,067	409,067	409,067
Staff	1,354.9	1,287.2	1,287.2	92,578,431	87,023,725	87,023,725
Totals, Institutional Support	1,356.7	1,288.9	1,288.9	\$93,191,682	\$87,624,725	\$87,624,725
Totals, Los Angeles Campus	20,229.2	20,371.4	20,371.4	\$1,552,192,107	\$1,608,293,852	\$1,608,293,852

MERCED CAMPUS

Instruction and Departmental Research						
Academic	275.8	281.3	281.3	\$18,605,663	\$19,815,031	\$19,815,031
Staff	7.4	7.6	7.6	349,422	372,134	372,134
Totals, Instruction and Departmental Research	283.2	288.9	288.9	\$18,955,085	\$20,187,165	\$20,187,165
Summer Session						
Staff	0.2	0.2	0.2	13,016	13,979	13,979
Totals, Summer Session	0.2	0.2	0.2	\$13,016	\$13,979	\$13,979
Organized Activities-Other						
Academic	5.0	4.7	4.7	682,974	658,387	658,387
Staff	69.3	65.9	65.9	3,649,838	3,518,444	3,518,444
Totals, Organized Activities-Other	74.3	70.6	70.6	\$4,332,812	\$4,176,831	\$4,176,831
Organized Research						
Academic	10.6	10.3	10.3	513,103	513,103	513,103
Staff	14.4	14.0	14.0	699,401	699,401	699,401
Totals, Organized Research	25.0	24.3	24.3	\$1,212,504	\$1,212,504	\$1,212,504
Libraries						
Academic	4.7	4.6	4.6	295,254	310,017	310,017
Staff	23.1	22.4	22.4	980,105	1,029,110	1,029,110
Totals, Libraries	27.8	27.0	27.0	\$1,275,359	\$1,339,127	\$1,339,127
University Extension						
Staff	0.9	0.9	0.9	37,264	38,233	38,233
Totals, University Extension	0.9	0.9	0.9	\$37,264	\$38,233	\$38,233
Extension and Public Service						
Staff	28.5	28.5	28.5	1,482,293	1,541,585	1,541,585
Totals, Extension and Public Service	28.5	28.5	28.5	\$1,482,293	\$1,541,585	\$1,541,585
Maintenance and Operation of Plant						
Staff	90.0	85.3	85.3	4,058,372	3,814,870	3,814,870
Totals, Maintenance and Operation of Plant	90.0	85.3	85.3	\$4,058,372	\$3,814,870	\$3,814,870
Student Services						
Staff	105.6	105.6	105.6	4,628,992	4,814,150	4,814,150
Totals, Student Services	105.6	105.6	105.6	\$4,628,992	\$4,814,150	\$4,814,150

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Institutional Support						
Academic	0.8	0.7	0.7	140,538	132,106	132,106
Chancellor	1.0	1.0	1.0	290,083	290,083	290,083
Staff	190.6	181.1	181.1	12,376,828	11,634,219	11,634,219
Totals, Institutional Support	192.4	182.8	182.8	\$12,807,449	\$12,056,408	\$12,056,408
Totals, Merced Campus	827.9	814.1	814.1	\$48,803,146	\$49,194,852	\$49,194,852
RIVERSIDE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	931.1	949.7	949.7	\$82,053,884	\$87,387,387	\$87,387,387
Staff	362.5	369.7	369.7	18,389,449	19,584,764	19,584,764
Health Sciences:						
Academic	12.5	12.6	12.6	1,498,577	1,579,500	1,579,500
Staff	13.0	13.2	13.2	669,149	705,283	705,283
Totals, Instruction and Departmental Research	1,319.1	1,345.2	1,345.2	\$102,611,059	\$109,256,934	\$109,256,934
Summer Session						
Academic	1.5	1.5	1.5	123,748	132,905	132,905
Staff	8.3	8.3	8.3	424,835	456,273	456,273
Totals, Summer Session	9.8	9.8	9.8	\$548,583	\$589,178	\$589,178
Organized Activities-Other						
Academic	14.1	13.4	13.4	1,791,410	1,726,919	1,726,919
Staff	145.0	137.8	137.8	7,818,687	7,537,214	7,537,214
Totals, Organized Activities-Other	159.1	151.2	151.2	\$9,610,097	\$9,264,133	\$9,264,133
Organized Research						
General Campus:						
Academic	110.0	106.7	106.7	10,759,669	10,759,669	10,759,669
Staff	120.7	117.1	117.1	5,771,407	5,771,407	5,771,407
Totals, Organized Research	230.7	223.8	223.8	\$16,531,076	\$16,531,076	\$16,531,076
Libraries						
Academic	34.7	33.6	33.6	2,837,672	2,979,555	2,979,555
Staff	80.8	78.4	78.4	3,422,451	3,593,573	3,593,573
Totals, Libraries	115.5	112.0	112.0	\$6,260,123	\$6,573,128	\$6,573,128
University Extension						
Academic	34.7	34.7	34.7	1,970,595	2,021,831	2,021,831
Staff	99.1	99.1	99.1	4,081,216	4,187,328	4,187,328
Totals, University Extension	133.8	133.8	133.8	\$6,051,811	\$6,209,159	\$6,209,159
Extension and Public Service						
Staff	21.0	21.0	21.0	1,121,193	1,166,041	1,166,041
Totals, Extension and Public Service	21.0	21.0	21.0	\$1,121,193	\$1,166,041	\$1,166,041
Maintenance and Operation of Plant						
Staff	260.4	247.4	247.4	11,408,153	10,723,664	10,723,664
Totals, Maintenance and Operation of Plant	260.4	247.4	247.4	\$11,408,153	\$10,723,664	\$10,723,664
Student Services						
Academic	0.2	0.2	0.2	24,200	25,168	25,168
Staff	423.6	423.6	423.6	20,891,552	21,727,214	21,727,214
Totals, Student Services	423.8	423.8	423.8	\$20,915,752	\$21,752,382	\$21,752,382
Institutional Support						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Academic	0.8	0.8	0.8	174,161	163,711	163,711
Chancellor	1.0	1.0	1.0	319,583	319,583	319,583
Staff	384.0	364.8	364.8	26,551,043	24,957,980	24,957,980
Totals, Institutional Support	385.8	366.6	366.6	\$27,044,787	\$25,441,274	\$25,441,274
Totals, Riverside Campus	3,059.0	3,034.6	3,034.6	\$202,102,634	\$207,506,969	\$207,506,969
SAN DIEGO CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,354.1	1,381.1	1,381.1	\$143,189,305	\$152,496,610	\$152,496,610
Provision-Interns and Residents	-	-	-	696,760	574,827	574,827
Staff	810.1	826.3	826.3	42,533,906	45,298,612	45,298,612
Health Sciences:						
Academic	466.2	473.2	473.2	84,245,655	88,794,921	88,794,921
Provision-Interns and Residents	-	-	-	5,970,371	4,925,556	4,925,556
Staff	687.2	697.6	697.6	47,599,912	50,170,307	50,170,307
Totals, Instruction and Departmental Research	3,317.6	3,378.2	3,378.2	\$324,235,909	\$342,260,833	\$342,260,833
Summer Session						
Staff	3.2	3.2	3.2	200,344	215,170	215,170
Totals, Summer Session	3.2	3.2	3.2	\$200,344	\$215,170	\$215,170
Organized Activities-Hospitals and Clinics						
Academic	8.8	9.1	9.1	1,435,891	1,537,839	1,537,839
Provision-Interns and Residents	-	-	-	28,657,227	23,642,212	23,642,212
Staff	4,231.0	4,400.2	4,400.2	292,872,425	313,666,367	313,666,367
Totals, Organized Activities-Hospitals and Clinics	4,239.8	4,409.3	4,409.3	\$322,965,543	\$338,846,418	\$338,846,418
Organized Activities-Other						
Academic	64.5	61.3	61.3	9,596,082	9,250,623	9,250,623
Staff	1,062.5	1,009.4	1,009.4	57,493,902	55,424,122	55,424,122
Totals, Organized Activities-Other	1,127.0	1,070.7	1,070.7	\$67,089,984	\$64,674,745	\$64,674,745
Organized Research						
General Campus:						
Academic	249.3	241.8	241.8	21,837,952	21,837,952	21,837,952
Staff	453.3	439.7	439.7	26,676,854	26,676,854	26,676,854
Health Sciences:						
Academic	20.6	20.0	20.0	2,239,177	2,239,177	2,239,177
Staff	45.3	44.0	44.0	2,394,589	2,394,589	2,394,589
Totals, Organized Research	768.5	745.5	745.5	\$53,148,572	\$53,148,572	\$53,148,572
Libraries						
Academic	53.0	51.4	51.4	3,986,731	4,186,067	4,186,067
Staff	250.7	243.2	243.2	11,259,983	11,822,982	11,822,982
Totals, Libraries	303.7	294.6	294.6	\$15,246,714	\$16,009,049	\$16,009,049
University Extension						
Academic	32.7	32.7	32.7	2,644,332	2,713,084	2,713,084
Staff	192.4	192.4	192.4	9,255,866	9,496,519	9,496,519
Totals, University Extension	225.1	225.1	225.1	\$11,900,198	\$12,209,603	\$12,209,603
Extension and Public Service						
Academic	5.1	5.1	5.1	368,162	382,888	382,888
Staff	66.9	66.9	66.9	2,987,752	3,107,262	3,107,262

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Extension and Public Service	72.0	72.0	72.0	\$3,355,914	\$3,490,150	\$3,490,150
Maintenance and Operation of Plant						
Staff	463.4	440.1	440.1	21,016,934	19,755,918	19,755,918
Totals, Maintenance and Operation of Plant	463.4	440.1	440.1	\$21,016,934	\$19,755,918	\$19,755,918
Student Services						
Academic	2.0	2.0	2.0	218,294	227,025	227,025
Staff	639.3	639.3	639.3	30,805,309	32,037,521	32,037,521
Totals, Student Services	641.3	641.3	641.3	\$31,023,603	\$32,264,546	\$32,264,546
Institutional Support						
Chancellor	1.0	1.0	1.0	385,663	385,663	385,663
Staff	986.2	936.9	936.9	62,809,748	59,041,163	59,041,163
Totals, Institutional Support	987.2	937.9	937.9	\$63,195,411	\$59,426,826	\$59,426,826
Totals, San Diego Campus	12,148.8	12,217.9	12,217.9	\$913,379,126	\$942,301,830	\$942,301,830

SAN FRANCISCO CAMPUS

Instruction and Departmental Research						
Health Sciences:						
Academic	318.2	323.0	323.0	\$55,609,788	\$58,612,716	\$58,612,716
Provision-Interns and Residents	-	-	-	3,079,494	2,546,742	2,546,742
Staff	568.2	576.8	576.8	40,629,574	42,823,571	42,823,571
Totals, Instruction and Departmental Research	886.4	899.8	899.8	\$99,318,856	\$103,983,029	\$103,983,029
Organized Activities-Hospitals and Clinics						
Academic	6.5	6.7	6.7	986,117	1,056,131	1,056,131
Provision-Interns and Residents	-	-	-	306,205	253,232	253,232
Staff	6,648.8	6,914.8	6,914.8	598,655,218	641,159,738	641,159,738
Totals, Organized Activities-Hospital and Clinics	6,655.3	6,921.5	6,921.5	\$599,947,540	\$642,469,101	\$642,469,101
Organized Activities-Other						
Academic	41.5	39.4	39.4	5,898,631	5,686,280	5,686,280
Staff	462.8	439.7	439.7	30,194,688	29,107,679	29,107,679
Totals, Organized Activities-Other	504.3	479.1	479.1	\$36,093,319	\$34,793,959	\$34,793,959
Organized Research						
Health Sciences:						
Academic	73.9	71.7	71.7	7,605,367	7,605,367	7,605,367
Staff	142.0	137.7	137.7	9,424,726	9,424,726	9,424,726
Totals, Organized Research	215.9	209.4	209.4	\$17,030,093	\$17,030,093	\$17,030,093
Libraries						
Academic	9.5	9.3	9.3	820,154	861,162	861,162
Staff	36.9	35.7	35.7	2,345,276	2,462,540	2,462,540
Totals, Libraries	46.4	45.0	45.0	\$3,165,430	\$3,323,702	\$3,323,702
Extension and Public Service						
Academic	0.8	0.8	0.8	132,825	138,138	138,138
Staff	7.8	7.8	7.8	501,733	521,802	521,802
Totals, Extension and Public Service	8.6	8.6	8.6	\$634,558	\$659,940	\$659,940
Maintenance and Operation of Plant						
Staff	357.7	339.7	339.7	21,268,368	19,992,268	19,992,268
Totals, Maintenance and Operation of Plant	357.7	339.7	339.7	\$21,268,368	\$19,992,268	\$19,992,268
Student Services						
Academic	0.3	0.3	0.3	13,525	14,066	14,066

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff	77.8	77.8	77.8	6,395,621	6,651,446	6,651,446
Totals, Student Services	78.1	78.1	78.1	\$6,409,146	\$6,665,512	\$6,665,512
Institutional Support						
Academic	2.1	2.0	2.0	434,438	408,371	408,371
Chancellor	1.0	1.0	1.0	442,500	442,500	442,500
Staff	901.9	856.8	856.8	69,145,813	64,997,064	64,997,064
Totals, Institutional Support	905.0	859.8	859.8	\$70,022,751	\$65,847,935	\$65,847,935
Totals, San Francisco Campus	9,657.7	9,841.0	9,841.0	\$853,890,061	\$894,765,539	\$894,765,539

SANTA BARBARA CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,178.0	1,201.5	1,201.5	\$118,847,676	\$126,572,775	\$126,572,775
Staff	475.2	484.7	484.7	24,542,686	26,137,961	26,137,961
Totals, Instruction and Departmental Research	1,653.2	1,686.2	1,686.2	\$143,390,362	\$152,710,736	\$152,710,736
Summer Session						
Academic	1.7	1.7	1.7	144,984	155,713	155,713
Staff	7.6	7.6	7.6	344,902	370,425	370,425
Totals, Summer Session	9.3	9.3	9.3	\$489,886	\$526,138	\$526,138
Organized Activities-Other						
Academic	8.7	8.3	8.3	1,348,845	1,300,286	1,300,286
Staff	213.3	202.6	202.6	10,923,366	10,530,125	10,530,125
Totals, Organized Activities-Other	222.0	210.9	210.9	\$12,272,211	\$11,830,411	\$11,830,411
Organized Research						
General Campus:						
Academic	1.7	1.7	1.7	155,544	155,544	155,544
Staff	190.6	184.9	184.9	11,702,315	11,702,315	11,702,315
Totals, Organized Research	192.3	186.6	186.6	\$11,857,859	\$11,857,859	\$11,857,859
Libraries						
Academic	37.8	36.6	36.6	2,928,886	3,075,330	3,075,330
Staff	122.5	118.8	118.8	4,431,806	4,653,397	4,653,397
Totals, Libraries	160.3	155.4	155.4	\$7,360,692	\$7,728,727	\$7,728,727
University Extension						
Academic	2.1	2.1	2.1	176,374	180,959	180,959
Staff	14.3	14.3	14.3	698,059	716,208	716,208
Totals, University Extension	16.4	16.4	16.4	\$874,433	\$897,167	\$897,167
Extension and Public Service						
Staff	42.1	42.1	42.1	2,143,169	2,228,896	2,228,896
Totals, Extension and Public Service	42.1	42.1	42.1	\$2,143,169	\$2,228,896	\$2,228,896
Maintenance and Operation of Plant						
Staff	321.0	305.0	305.0	16,678,575	15,677,861	15,677,861
Totals, Maintenance and Operation of Plant	321.0	305.0	305.0	\$16,678,575	\$15,677,861	\$15,677,861
Student Services						
Staff	538.5	538.5	538.5	28,372,598	29,507,502	29,507,502
Totals, Student Services	538.5	538.5	538.5	\$28,372,598	\$29,507,502	\$29,507,502
Institutional Support						
Academic	0.8	0.7	0.7	169,352	159,191	159,191
Chancellor	1.0	1.0	1.0	309,750	309,750	309,750

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff	304.9	289.7	289.7	18,833,068	17,703,084	17,703,084
Totals, Institutional Support	306.7	291.4	291.4	\$19,312,170	\$18,172,025	\$18,172,025
Totals, Santa Barbara Campus	3,461.8	3,441.8	3,441.8	\$242,751,955	\$251,137,322	\$251,137,322
SANTA CRUZ CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	806.3	822.4	822.4	\$70,580,370	\$75,168,094	\$75,168,094
Staff	306.2	312.3	312.3	14,132,618	15,051,239	15,051,239
Totals, Instruction and Departmental Research	1,112.5	1,134.7	1,134.7	\$84,712,988	\$90,219,333	\$90,219,333
Summer Session						
Staff	3.3	3.3	3.3	178,300	191,494	191,494
Totals, Summer Session	3.3	3.3	3.3	\$178,300	\$191,494	\$191,494
Organized Activities-Other						
Academic	5.7	5.4	5.4	1,044,448	1,006,848	1,006,848
Staff	146.4	139.3	139.3	9,443,357	9,103,396	9,103,396
Totals, Organized Activities-Other	152.1	144.7	144.7	\$10,487,805	\$10,110,244	\$10,110,244
Organized Research						
General Campus:						
Academic	7.2	7.0	7.0	726,946	726,946	726,946
Staff	73.7	71.4	71.4	3,761,835	3,761,835	3,761,835
Totals, Organized Research	80.9	78.4	78.4	\$4,488,781	\$4,488,781	\$4,488,781
Libraries						
Academic	23.7	23.0	23.0	1,848,468	1,940,891	1,940,891
Staff	77.1	74.7	74.7	3,228,815	3,390,255	3,390,255
Totals, Libraries	100.8	97.7	97.7	\$5,077,283	\$5,331,146	\$5,331,146
University Extension						
Academic	4.0	4.0	4.0	352,553	361,720	361,720
Staff	29.1	29.1	29.1	1,516,561	1,555,992	1,555,992
Totals, University Extension	33.1	33.1	33.1	\$1,869,114	\$1,917,712	\$1,917,712
Extension and Public Service						
Academic	0.5	0.5	0.5	25,642	26,667	26,667
Staff	44.5	44.5	44.5	1,945,749	2,023,579	2,023,579
Totals, Extension and Public Service	45.0	45.0	45.0	\$1,971,391	\$2,050,246	\$2,050,246
Maintenance and Operation of Plant						
Staff	388.5	369.1	369.1	19,395,041	18,231,338	18,231,338
Totals, Maintenance and Operation of Plant	388.5	369.1	369.1	\$19,395,041	\$18,231,338	\$18,231,338
Student Services						
Staff	368.9	368.9	368.9	19,122,217	19,887,106	19,887,106
Totals, Student Services	368.9	368.9	368.9	\$19,122,217	\$19,887,106	\$19,887,106
Institutional Support						
Chancellor	1.0	1.0	1.0	304,832	304,832	304,832
Staff	420.8	399.8	399.8	27,278,610	25,641,893	25,641,893
Totals, Institutional Support	421.8	400.8	400.8	\$27,583,442	\$25,946,725	\$25,946,725
Totals, Santa Cruz Campus	2,706.9	2,675.7	2,675.7	\$174,886,362	\$178,374,125	\$178,374,125

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Organized Research						
General Campus:						
Academic	6.5	6.3	6.3	653,892	653,892	653,892
Staff	116.3	112.9	112.9	6,113,435	6,110,203	6,110,203
VP-Agriculture and Natural Resources	0.3	0.3	0.3	92,500	92,500	92,500
Totals, Organized Research	123.1	119.5	119.5	\$6,859,827	\$6,856,595	\$6,856,595
Extension and Public Service						
Academic	292.7	292.7	292.7	27,928,401	29,045,537	29,045,537
Staff	249.5	249.5	249.5	12,982,452	13,501,750	13,501,750
VP-Agriculture and Natural Resources	0.3	0.3	0.3	92,500	92,500	92,500
Totals, Extension and Public Service	542.5	542.5	542.5	\$41,003,353	\$42,639,787	\$42,639,787
Maintenance and Operation of Plant						
Academic	0.9	0.8	0.8	110,112	103,506	103,506
Staff	37.3	35.4	35.4	1,779,213	1,672,460	1,672,460
Totals, Maintenance and Operation of Plant	38.2	36.2	36.2	\$1,889,325	\$1,775,966	\$1,775,966
Totals, Agriculture and Natural Resources	703.8	698.2	698.2	\$49,752,505	\$51,272,348	\$51,272,348
TOTALS, AUTHORIZED POSITIONS	85,561.7	86,029.9	86,029.9	\$6,544,770,138	\$6,772,867,192	\$6,772,867,192

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
(Based on Salary Range as of October 1, 2011)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Instructor (Scale 0)	54,800	-	-	-	-	-	-	-	-	-
Instructor--SFT-Preclinical	71,300	-	-	-	-	-	-	-	-	-
Instructor--SFT-Veterinary Medicine	71,800	-	-	-	-	-	-	-	-	-
Student Titles:										
Associate (AY)	36,271 to	42,996	-	-	-	-	-	-	-	-
Associate	40,321 to	49,350	-	-	-	-	-	-	-	-
Teaching Assistant	34,618	-	-	-	-	-	-	-	-	-
Nursery School Assistant	34,618	-	-	-	-	-	-	-	-	-
Community Teaching Fellow	34,618	-	-	-	-	-	-	-	-	-
Teaching Fellow	40,588	-	-	-	-	-	-	-	-	-
Reader	12.57-13.23/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor I	13.23-17.79/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor II	15.90-20.45/hr	-	-	-	-	-	-	-	-	-
Graduate Student Researcher	33,396	35,988	39,912	43,116	45,984	48,120	51,972	56,112	60,624	65,460
Graduate Student Assistant Researcher	33,396	38,136	-	-	-	-	-	-	-	-
Postdoctoral Scholar-Employee	38,496 to	48,900	-	-	-	-	-	-	-	-
Professional Research:										
Research (AY)	80,100	86,300	92,600	99,300	106,400	115,200	124,600	134,900	146,300	-
Research	92,900	100,100	107,400	115,200	123,400	133,600	144,600	156,600	169,600	-
Associate Research (AY)	68,100	71,400	75,400	80,000	86,200	-	-	-	-	-
Associate Research	79,000	82,800	87,400	92,800	100,000	-	-	-	-	-
Assistant Research (AY)	54,800	58,100	61,300	64,800	68,000	71,300	-	-	-	-
Assistant Research	63,600	67,400	71,100	75,200	78,900	82,700	-	-	-	-
Professional Research--Business/ Economics/Engineering:										
Research	114,200	117,500	124,200	131,500	139,400	149,900	160,700	172,000	185,900	-
Associate Research	102,800	106,500	110,700	114,100	117,400	-	-	-	-	-
Assistant Research	84,700	89,100	93,400	98,500	102,700	106,400	-	-	-	-
Specialists:										
Specialist	64,404	70,812	79,176	88,908	98,604	-	-	-	-	-
Associate Specialist	49,824	53,268	57,132	59,976	-	-	-	-	-	-
Assistant Specialist	40,116	42,744	45,732	-	-	-	-	-	-	-
Junior Specialist	34,680	36,984	-	-	-	-	-	-	-	-
Coordinators of Public Programs:										
Coordinator/Specialist VIII	101,900	105,600	109,300	113,200	-	-	-	-	-	-
Coordinator/Specialist VII	90,000	92,800	96,000	98,700	-	-	-	-	-	-
Coordinator/Specialist VI	79,100	81,800	84,400	87,400	-	-	-	-	-	-
Coordinator/Specialist V	69,600	71,900	74,200	76,200	-	-	-	-	-	-
Coordinator/Specialist IV	60,800	63,000	64,500	67,200	-	-	-	-	-	-
Coordinator/Specialist III	52,900	55,600	57,200	59,000	-	-	-	-	-	-
Coordinator/Specialist II	46,700	48,600	49,900	51,600	-	-	-	-	-	-
Coordinator/Specialist I	41,200	42,500	44,300	45,800	-	-	-	-	-	-

6440 UNIVERSITY OF CALIFORNIA
 Academic Salary Schedule
 (Based on Salary Range as of October 1, 2011)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
Academic Coordinators:										
Academic Coordinator III (AY)	65,736 to	116,844	-	-	-	-	-	-	-	-
Academic Coordinator III	75,984 to	135,060	-	-	-	-	-	-	-	-
Academic Coordinator II (AY)	52,152 to	100,860	-	-	-	-	-	-	-	-
Academic Coordinator II	59,976 to	116,844	-	-	-	-	-	-	-	-
Academic Coordinator I (AY)	40,116 to	75,984	-	-	-	-	-	-	-	-
Academic Coordinator I	45,732 to	87,060	-	-	-	-	-	-	-	-

* Period of employment may be for either 9 months (also known as the academic year (AY)) or 12 months.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Science Office						
Senior Vice President, Research & Development	0.4	1.0	1.0	\$24,000-44,400	\$344,181	\$345,288
Executive Director, Scientific Activities	1.0	1.0	1.0	12,567-18,842	225,658	226,104
Medical Officer	-	2.0	2.0	11,668-17,498	286,008	286,008
Science Officer II	6.6	8.0	8.0	9,600-14,400	1,211,217	1,214,652
Sr Off for Scientific & Med Research Funding Working Group	1.0	1.0	1.0	8,972-13,458	148,594	148,956
Senior Officer for Medical and Ethical Standards	-	1.0	1.0	8,972-13,458	131,452	131,772
Grants Management Officer	0.9	1.0	1.0	8,082-12,114	138,467	138,804
Science Officer I	6.3	7.0	7.0	7,855-11,782	732,095	734,196
Deputy Grants Mgmt Officer	1.0	1.0	1.0	7,183-10,770	105,165	105,504
Science Associate	1.6	1.0	1.0	6,982-10,473	90,416	90,672
Grants Management Specialist II	1.8	3.0	3.0	5,385-8,082	227,584	228,000
Administrative Assistant	-	1.0	1.0	4,486-6,729	68,004	68,004
Grants Review Specialist I	1.0	1.0	1.0	4,486-6,729	66,771	66,960
Grants Technical Assistant	2.0	2.0	2.0	3,596-5,385	114,418	114,672
Totals, Science Office	23.6	31.0	31.0	\$2,782,926	\$3,890,030	\$3,899,592
Office of Administration						
Vice President, Operations	0.9	-	-	15,709-28,975	-	-
Chief Financial Officer	-	1.0	1.0	13,091-24,218	225,000	225,000
Chief Human Resources Officer	1.0	1.0	1.0	11,668-17,498	164,961	165,492
Information Technology Director	-	1.0	1.0	11,668-17,498	173,784	173,784
Senior Science & Education Communications Officer	1.0	1.0	1.0	11,668-17,498	160,008	160,008
Senior Officer for Medical and Ethical Standards	1.0	-	-	8,972-13,458	-	-
Finance Officer	1.0	1.0	1.0	8,972-13,458	131,983	132,408
Financial Services Officer	0.9	1.0	1.0	7,183-10,770	110,016	110,016
Communications Manager	1.0	1.0	1.0	7,183-10,770	103,168	103,500
Science Writer/Media Relations Editor	1.0	1.0	1.0	4,486-6,729	74,356	74,508
Administrative Assistant	1.0	1.0	1.0	4,486-6,729	64,008	64,008
Office Manager	0.8	1.0	1.0	4,486-6,729	54,000	54,000
Totals, Office of Administration	9.6	10.0	10.0	\$1,466,412	\$1,261,284	\$1,262,724
Office of the President						
President	1.0	1.0	1.0	24,000-44,400	490,008	490,008
General Counsel	1.0	1.0	1.0	13,091-24,218	287,719	288,420
Special Projects Officer to the President	-	1.0	1.0	12,567-18,842	185,004	185,004
Deputy Legal Counsel	1.0	1.0	1.0	11,668-17,498	175,966	176,532
Sr Exec Asst to the President	1.0	1.0	1.0	5,385-8,082	95,280	95,280
Paralegal	1.0	1.0	1.0	5,385-8,082	91,817	92,004
Totals, Office of the President	5.0	6.0	6.0	\$1,115,466	\$1,325,794	\$1,327,248
Office of the Chair						
Chairperson	0.3	0.8	0.8	24,000-44,400	400,003	400,003
Vice Chairperson	0.8	0.8	0.8	15,709-28,975	225,000	225,000
Deputy to Chair-Finance, Policy & Outreach	1.0	1.0	1.0	11,668-17,498	174,206	177,684
Director of Public Communications	-	1.0	1.0	11,668-17,498	195,000	195,000
Executive Director, ICOC Board Relations	1.0	1.0	1.0	9,600-14,400	120,000	120,000
Assoc Legal Counsel to Chair	1.0	1.0	1.0	9,600-14,400	161,336	164,556
Asst Secty to Board & Sr Exec Asst to Chair	1.0	1.0	1.0	5,385-8,082	87,636	87,636
Administrative Assistant	1.2	2.0	2.0	4,486-6,729	129,144	129,144
Administrative Coordinator	0.8	-	-	3,596-5,385	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Office of the Chair	7.1	8.6	8.6	\$1,002,171	\$1,492,325	\$1,499,023
Overtime	-	-	-	(28,679)	20,000	20,000
TOTALS, AUTHORIZED POSITIONS	45.3	55.6	55.6	\$6,395,654	\$7,989,433	\$8,008,587
<i>Regular/Ongoing Positions</i>	<i>45.3</i>	<i>55.6</i>	<i>55.6</i>	<i>6,366,975</i>	<i>7,969,433</i>	<i>7,988,587</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>28,679</i>	<i>20,000</i>	<i>20,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Instruction						
Academic	100.6	92.9	92.9	\$11,922,130	\$11,766,673	\$11,766,673
Staff	20.5	22.0	22.0	1,250,600	1,349,156	1,349,156
General Assistance	8.4	9.3	9.3	518,039	577,156	577,156
Totals, Instruction	129.5	124.2	124.2	\$13,690,769	\$13,692,985	\$13,692,985
Academic Support						
Academic	9.4	10.0	10.0	1,000,651	1,103,522	1,103,522
Staff	9.6	11.0	11.0	518,135	533,932	533,932
General Assistance	2.0	1.9	1.9	125,633	119,671	119,671
Totals, Academic Support	21.0	22.9	22.9	\$1,644,419	\$1,757,125	\$1,757,125
Student Services						
Staff	25.0	27.8	27.8	1,729,346	1,873,233	1,873,233
Academic	3.2	3.2	3.2	443,894	401,112	401,112
General Assistance	2.9	4.2	4.2	176,571	259,800	259,800
Totals, Student Services	31.1	35.2	35.2	\$2,349,811	\$2,534,145	\$2,534,145
Institutional Support						
Staff	63.5	69.0	69.0	5,163,044	5,279,455	5,279,455
Academic	1.5	1.5	1.5	436,511	436,511	436,511
Dean	1.0	1.0	1.0	350,000	350,000	350,000
General Assistance	3.0	2.1	2.1	186,288	127,685	127,685
Totals, Institutional Support	69.0	73.6	73.6	\$6,135,843	\$6,193,651	\$6,193,651
Facilities Planning and Operations						
Staff	5.0	5.0	5.0	351,268	351,921	351,921
Totals, Facilities Planning and Operations	5.0	5.0	5.0	\$351,268	\$351,921	\$351,921
TOTALS, AUTHORIZED POSITIONS	255.6	260.9	260.9	\$24,172,110	\$24,529,827	\$24,529,827
<i>Regular/Ongoing Positions</i>	<i>239.3</i>	<i>243.4</i>	<i>243.4</i>	<i>23,165,579</i>	<i>23,445,515</i>	<i>23,445,515</i>
<i>General Assistance</i>	<i>16.3</i>	<i>17.5</i>	<i>17.5</i>	<i>1,006,531</i>	<i>1,084,312</i>	<i>1,084,312</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	6.0	1.3	1.3	\$529,905	\$164,616	\$164,616
Support Staff Salaries	4.9	2.3	2.3	237,800	259,760	259,760
Totals, Instruction	10.9	3.6	3.6	\$767,705	\$424,376	\$424,376
Research:						
Management and Supervisory	0.1	0.2	0.2	29,465	33,881	33,881
Support Staff Salaries	0.5	0.2	0.2	25,271	9,521	9,521
Totals, Research	0.6	0.4	0.4	\$54,736	\$43,402	\$43,402
Public Service:						
Management and Supervisory	1.0	-	-	77,004	-	-
Support Staff Salaries	0.8	-	-	74,150	-	-
Totals, Public Service	1.8	-	-	\$151,154	-	-
Academic Support:						
Academic Salaries	0.1	-	-	72,195	-	-
Management and Supervisory	34.4	27.8	27.8	3,887,228	3,114,265	3,114,265
Support Staff Salaries	61.9	50.4	50.4	4,987,868	4,844,701	4,844,701
Totals, Academic Support	96.4	78.2	78.2	\$8,947,291	\$7,958,966	\$7,958,966
Student Services:						
Management and Supervisory	15.8	11.8	11.8	1,389,176	1,094,346	1,094,346
Support Staff Salaries	11.7	6.8	6.8	594,455	743,990	743,990
Totals, Student Services	27.5	18.6	18.6	\$1,983,631	\$1,838,336	\$1,838,336
Institutional Support:						
Chancellor of the CSU	1.0	1.0	1.0	421,500	421,500	421,500
Executive Vice Chancellor	2.0	2.0	2.0	596,957	595,000	595,000
General Counsel	1.0	1.0	1.0	270,000	270,000	270,000
Management and Supervisory	191.2	161.7	161.7	20,504,734	17,448,209	17,448,209
Support Staff Salaries	188.6	152.9	152.9	12,842,675	10,991,952	10,991,952
Vice Chancellor, Human Resources	1.0	1.0	1.0	255,200	255,200	255,200
Vice Chancellor, University Advancement	1.0	1.0	1.0	240,000	240,000	240,000
Totals, Institutional Support	385.8	320.6	320.6	\$35,131,066	\$30,221,861	\$30,221,861
Operation and Maintenance of Plant:						
Management and Supervisory	21.9	10.0	10.0	2,300,925	997,692	997,692
Support Staff Salaries	21.3	6.0	6.0	1,166,457	345,804	345,804
Totals, Operation and Maintenance of Plant	43.2	16.0	16.0	\$3,467,382	\$1,343,496	\$1,343,496
TOTALS, CHANCELLOR'S OFFICE	566.2	437.4	437.4	\$50,502,965	\$41,830,437	\$41,830,437

CALIFORNIA MARITIME ACADEMY

Instruction:						
Academic Salaries	70.3	66.9	66.9	\$5,271,091	\$5,602,600	\$5,602,600
Management and Supervisory	6.6	9.5	9.5	648,313	851,005	851,005
Support Staff Salaries	12.4	19.1	19.1	462,180	799,450	799,450
Totals, Instruction	89.3	95.5	95.5	\$6,381,584	\$7,253,055	\$7,253,055
Research:						
Academic Salaries	0.4	0.5	0.5	65,459	58,000	58,000
Management and Supervisory	0.6	0.5	0.5	92,965	65,000	65,000
Support Staff Salaries	1.0	1.3	1.3	101,343	75,000	75,000
Totals, Research	2.0	2.3	2.3	\$259,767	\$198,000	\$198,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Academic Support:						
Academic Salaries	0.9	-	-	112,663	-	-
Management and Supervisory	2.3	2.0	2.0	304,149	220,400	220,400
Support Staff Salaries	12.2	9.2	9.2	598,050	423,300	423,300
Totals, Academic Support	15.4	11.2	11.2	\$1,014,862	\$643,700	\$643,700
Student Services:						
Academic Salaries	4.0	3.7	3.7	229,074	250,000	250,000
Management and Supervisory	8.9	8.0	8.0	886,296	898,925	898,925
Support Staff Salaries	24.2	21.7	21.7	1,057,554	1,055,900	1,055,900
Totals, Student Services	37.1	33.4	33.4	\$2,172,924	\$2,204,825	\$2,204,825
Institutional Support:						
Management and Supervisory	13.0	10.5	10.5	1,581,691	1,176,900	1,176,900
President	1.0	1.0	1.0	270,680	259,000	259,000
Support Staff Salaries	25.8	29.2	29.2	1,478,256	1,440,425	1,440,425
Totals, Institutional Support	39.8	40.7	40.7	\$3,330,627	\$2,876,325	\$2,876,325
Operation and Maintenance of Plant:						
Management and Supervisory	3.0	2.0	2.0	286,632	182,000	182,000
Support Staff Salaries	30.6	31.0	31.0	1,349,233	1,202,800	1,202,800
Totals, Operation and Maintenance of Plant	33.6	33.0	33.0	\$1,635,865	\$1,384,800	\$1,384,800
Auxiliary Enterprises:						
Management and Supervisory	1.3	2.0	2.0	115,095	155,800	155,800
Support Staff Salaries	32.2	43.5	43.5	996,870	974,000	974,000
Totals, Auxiliary Enterprises	33.5	45.5	45.5	\$1,111,965	\$1,129,800	\$1,129,800
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY	250.7	261.6	261.6	\$15,907,594	\$15,690,505	\$15,690,505

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	715.0	745.4	745.4	\$58,675,868	\$60,277,381	\$60,277,381
Management and Supervisory	2.5	3.0	3.0	323,581	405,756	405,756
Support Staff Salaries	170.5	150.9	150.9	7,534,830	6,739,361	6,739,361
Totals, Instruction	888.0	899.3	899.3	\$66,534,279	\$67,422,498	\$67,422,498
Research:						
Academic Salaries	4.8	-	-	364,240	-	-
Support Staff Salaries	1.0	-	-	51,886	-	-
Totals, Research	5.8	-	-	\$416,126	-	-
Public Service:						
Academic Salaries	1.4	-	-	112,200	-	-
Management and Supervisory	0.2	-	-	26,240	-	-
Support Staff Salaries	0.4	-	-	24,492	-	-
Totals, Public Service	2.0	-	-	\$162,932	-	-
Academic Support:						
Academic Salaries	17.8	12.8	12.8	1,533,407	1,121,437	1,121,437
Management and Supervisory	25.0	26.0	26.0	3,582,963	3,673,751	3,673,751
Support Staff Salaries	196.7	173.3	173.3	9,502,403	8,876,384	8,876,384
Totals, Academic Support	239.5	212.1	212.1	\$14,618,773	\$13,671,572	\$13,671,572
Student Services:						
Academic Salaries	23.8	22.3	22.3	1,638,484	1,635,568	1,635,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Management and Supervisory	27.6	27.0	27.0	2,706,657	2,665,752	2,665,752
Support Staff Salaries	235.2	210.9	210.9	10,979,074	10,153,061	10,153,061
Totals, Student Services	286.6	260.2	260.2	\$15,324,215	\$14,454,381	\$14,454,381
Institutional Support:						
Management and Supervisory	51.4	54.5	54.5	5,873,465	6,069,828	6,069,828
President	1.0	1.0	1.0	292,000	292,000	292,000
Support Staff Salaries	171.1	163.0	163.0	8,742,219	8,508,739	8,508,739
Totals, Institutional Support	223.5	218.5	218.5	\$14,907,684	\$14,870,567	\$14,870,567
Operation and Maintenance of Plant:						
Management and Supervisory	16.1	16.0	16.0	1,607,285	1,558,656	1,558,656
Support Staff Salaries	201.0	170.2	170.2	9,515,159	7,884,024	7,884,024
Totals, Operation and Maintenance of Plant	217.1	186.2	186.2	\$11,122,444	\$9,442,680	\$9,442,680
Auxiliary Enterprises:						
Management and Supervisory	8.1	7.0	7.0	646,204	570,420	570,420
Support Staff Salaries	82.7	86.0	86.0	2,588,139	2,905,805	2,905,805
Totals, Auxiliary Enterprises	90.8	93.0	93.0	\$3,234,343	\$3,476,225	\$3,476,225
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	1,953.3	1,869.3	1,869.3	\$126,320,796	\$123,337,923	\$123,337,923

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic Salaries	884.5	724.8	724.8	\$69,956,270	\$61,628,222	\$61,628,222
Management and Supervisory	8.1	5.1	5.1	692,746	544,083	544,083
Support Staff Salaries	293.2	270.5	270.5	11,289,043	9,430,248	9,430,248
Totals, Instruction	1,185.8	1,000.4	1,000.4	\$81,938,059	\$71,602,553	\$71,602,553
Academic Support:						
Academic Salaries	15.0	10.0	10.0	1,192,817	860,765	860,765
Management and Supervisory	36.3	40.2	40.2	4,862,960	4,324,998	4,324,998
Support Staff Salaries	226.9	227.5	227.5	10,281,451	8,404,211	8,404,211
Totals, Academic Support	278.2	277.7	277.7	\$16,337,228	\$13,589,974	\$13,589,974
Student Services:						
Academic Salaries	39.6	24.5	24.5	2,316,580	2,022,758	2,022,758
Management and Supervisory	34.6	30.1	30.1	3,914,905	3,221,096	3,221,096
Support Staff Salaries	257.4	212.4	212.4	11,171,707	7,939,550	7,939,550
Totals, Student Services	331.6	267.0	267.0	\$17,403,192	\$13,183,404	\$13,183,404
Institutional Support:						
Academic Salaries	0.1	0.2	0.2	16,691	14,917	14,917
Management and Supervisory	50.3	41.5	41.5	5,578,618	4,603,178	4,603,178
President	1.0	1.0	1.0	409,185	365,702	365,702
Support Staff Salaries	200.1	226.1	226.1	10,395,657	8,819,494	8,819,494
Totals, Institutional Support	251.5	268.8	268.8	\$16,400,151	\$13,803,291	\$13,803,291
Operation and Maintenance of Plant:						
Management and Supervisory	26.4	19.8	19.8	2,266,248	1,854,938	1,854,938
Support Staff Salaries	198.4	187.5	187.5	9,391,821	7,975,719	7,975,719
Totals, Operation and Maintenance of Plant	224.8	207.3	207.3	\$11,658,069	\$9,830,657	\$9,830,657
Auxiliary Enterprises:						
Management and Supervisory	12.0	23.0	23.0	1,032,356	1,032,356	1,032,356
Support Staff Salaries	215.5	417.3	417.3	7,752,312	7,752,312	7,752,312

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Auxiliary Enterprises	227.5	440.3	440.3	\$8,784,668	\$8,784,668	\$8,784,668
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	2,499.4	2,461.5	2,461.5	\$152,521,367	\$130,794,547	\$130,794,547

CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	266.2	277.5	277.5	\$19,484,981	\$21,250,942	\$21,250,942
Management and Supervisory	1.1	1.3	1.3	134,027	134,027	134,027
Support Staff Salaries	102.6	95.5	95.5	5,275,041	5,062,695	5,062,695
Totals, Instruction	369.9	374.3	374.3	\$24,894,049	\$26,447,664	\$26,447,664
Research:						
Academic Salaries	2.4	0.3	0.3	396,480	165	165
Management and Supervisory	0.4	-	-	63,717	-	-
Support Staff Salaries	20.5	0.8	0.8	688,376	16,425	16,425
Totals, Research	23.3	1.1	1.1	\$1,148,573	\$16,590	\$16,590
Public Service:						
Support Staff Salaries	0.1	3.8	3.8	10,141	145,924	145,924
Totals, Public Service	0.1	3.8	3.8	\$10,141	\$145,924	\$145,924
Academic Support:						
Academic Salaries	0.7	2.0	2.0	84,400	61,257	61,257
Management and Supervisory	14.4	14.0	14.0	1,753,527	1,839,501	1,839,501
Support Staff Salaries	100.2	93.8	93.8	4,616,641	4,066,479	4,066,479
Totals, Academic Support	115.3	109.8	109.8	\$6,454,568	\$5,967,237	\$5,967,237
Student Services:						
Academic Salaries	32.0	21.8	21.8	1,998,906	1,602,676	1,602,676
Management and Supervisory	16.1	15.3	15.3	1,480,339	1,548,963	1,548,963
Support Staff Salaries	130.9	94.5	94.5	5,007,142	4,035,667	4,035,667
Totals, Student Services	179.0	131.6	131.6	\$8,486,387	\$7,187,306	\$7,187,306
Institutional Support:						
Management and Supervisory	24.2	22.5	22.5	2,670,663	2,483,540	2,483,540
President	1.0	1.0	1.0	297,000	297,000	297,000
Support Staff Salaries	96.9	74.8	74.8	4,017,642	3,244,882	3,244,882
Totals, Institutional Support	122.1	98.3	98.3	\$6,985,305	\$6,025,422	\$6,025,422
Operation and Maintenance of Plant:						
Management and Supervisory	10.8	10.0	10.0	917,511	860,712	860,712
Support Staff Salaries	64.2	64.5	64.5	3,018,224	2,809,589	2,809,589
Totals, Operation and Maintenance of Plant	75.0	74.5	74.5	\$3,935,735	\$3,670,301	\$3,670,301
Auxiliary Enterprises:						
Management and Supervisory	0.9	13.0	13.0	73,732	864,296	864,296
Support Staff Salaries	13.7	135.5	135.5	380,952	1,946,924	1,946,924
Totals, Auxiliary Enterprises	14.6	148.5	148.5	\$454,684	\$2,811,220	\$2,811,220
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	899.3	941.9	941.9	\$52,369,442	\$52,271,664	\$52,271,664

CALIFORNIA STATE UNIVERSITY, CHICO

Instruction:						
Academic Salaries	661.1	618.9	618.9	\$48,658,791	\$46,424,736	\$46,424,736

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Management and Supervisory	1.5	1.2	1.2	117,217	81,271	81,271
Support Staff Salaries	141.4	137.2	137.2	5,281,611	5,352,563	5,352,563
Totals, Instruction	804.0	757.3	757.3	\$54,057,619	\$51,858,570	\$51,858,570
Research:						
Academic Salaries	3.2	-	-	241,326	-	-
Management and Supervisory	1.0	1.0	1.0	120,288	119,368	119,368
Support Staff Salaries	2.4	1.8	1.8	88,182	64,175	64,175
Totals, Research	6.6	2.8	2.8	\$449,796	\$183,543	\$183,543
Public Service:						
Academic Salaries	7.7	-	-	648,790	-	-
Management and Supervisory	2.6	2.0	2.0	226,516	188,191	188,191
Support Staff Salaries	5.7	3.9	3.9	292,298	174,270	174,270
Totals, Public Service	16.0	5.9	5.9	\$1,167,604	\$362,461	\$362,461
Academic Support:						
Academic Salaries	14.8	12.3	12.3	1,090,377	925,304	925,304
Management and Supervisory	31.1	29.5	29.5	3,518,558	3,532,463	3,532,463
Support Staff Salaries	180.0	181.3	181.3	8,029,314	8,237,558	8,237,558
Totals, Academic Support	225.9	223.1	223.1	\$12,638,249	\$12,695,325	\$12,695,325
Student Services:						
Academic Salaries	16.7	0.2	0.2	1,042,521	21,265	21,265
Management and Supervisory	30.5	28.7	28.7	2,444,139	2,359,544	2,359,544
Support Staff Salaries	193.1	182.1	182.1	8,157,401	8,159,298	8,159,298
Totals, Student Services	240.3	211.0	211.0	\$11,644,061	\$10,540,107	\$10,540,107
Institutional Support:						
Academic Salaries	1.3	-	-	75,586	-	-
Management and Supervisory	45.3	42.9	42.9	4,344,779	4,186,198	4,186,198
President	1.0	1.0	1.0	341,500	341,500	341,500
Support Staff Salaries	145.5	135.6	135.6	6,693,388	6,434,936	6,434,936
Totals, Institutional Support	193.1	179.5	179.5	\$11,455,253	\$10,962,634	\$10,962,634
Operation and Maintenance of Plant:						
Management and Supervisory	22.7	20.5	20.5	1,615,102	1,466,912	1,466,912
Support Staff Salaries	160.0	155.5	155.5	7,269,102	7,034,738	7,034,738
Totals, Operation and Maintenance of Plant	182.7	176.0	176.0	\$8,884,204	\$8,501,650	\$8,501,650
Auxiliary Enterprises:						
Management and Supervisory	5.3	4.9	4.9	327,517	421,492	421,492
Support Staff Salaries	111.7	51.4	51.4	3,326,877	3,446,145	3,446,145
Totals, Auxiliary Enterprises	117.0	56.3	56.3	\$3,654,394	\$3,867,637	\$3,867,637
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	1,785.6	1,611.9	1,611.9	\$103,951,180	\$98,971,927	\$98,971,927

CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

Instruction:						
Academic Salaries	417.1	450.2	450.2	\$29,351,988	\$32,163,000	\$32,163,000
Management and Supervisory	2.2	-	-	196,777	-	-
Support Staff Salaries	94.5	72.1	72.1	7,381,541	3,164,428	3,164,428
Totals, Instruction	513.8	522.3	522.3	\$36,930,306	\$35,327,428	\$35,327,428
Academic Support:						
Academic Salaries	11.0	10.0	10.0	874,701	733,002	733,002
Management and Supervisory	27.5	31.0	31.0	3,119,004	3,434,529	3,434,529

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Support Staff Salaries	105.9	91.4	91.4	4,466,228	4,256,144	4,256,144
Totals, Academic Support	144.4	132.4	132.4	\$8,459,933	\$8,423,675	\$8,423,675
Student Services:						
Academic Salaries	0.2	15.9	15.9	35,383	1,079,316	1,079,316
Management and Supervisory	16.0	18.5	18.5	1,566,269	1,678,780	1,678,780
Support Staff Salaries	142.6	118.4	118.4	6,638,738	5,438,279	5,438,279
Totals, Student Services	158.8	152.8	152.8	\$8,240,390	\$8,196,375	\$8,196,375
Institutional Support:						
Management and Supervisory	25.9	27.0	27.0	2,796,093	2,828,774	2,828,774
President	1.0	1.0	1.0	306,996	294,996	294,996
Support Staff Salaries	79.9	67.9	67.9	3,661,225	2,954,684	2,954,684
Totals, Institutional Support	106.8	95.9	95.9	\$6,764,314	\$6,078,454	\$6,078,454
Operation and Maintenance of Plant:						
Management and Supervisory	8.8	8.0	8.0	863,439	694,308	694,308
Support Staff Salaries	115.3	114.0	114.0	5,364,800	5,388,614	5,388,614
Totals, Operation and Maintenance of Plant	124.1	122.0	122.0	\$6,228,239	\$6,082,922	\$6,082,922
Auxiliary Enterprises:						
Management and Supervisory	2.7	2.0	2.0	303,331	160,000	160,000
Support Staff Salaries	53.8	42.5	42.5	1,515,011	1,364,143	1,364,143
Totals, Auxiliary Enterprises	56.5	44.5	44.5	\$1,818,342	\$1,524,143	\$1,524,143
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,104.4	1,069.9	1,069.9	\$68,441,524	\$65,632,997	\$65,632,997

CALIFORNIA STATE UNIVERSITY, EAST BAY

Instruction:						
Academic Salaries	471.8	471.9	471.9	\$36,533,793	\$34,130,106	\$34,130,106
Management and Supervisory	0.9	0.9	0.9	66,500	77,525	77,525
Support Staff Salaries	98.1	82.7	82.7	4,231,707	3,672,951	3,672,951
Totals, Instruction	570.8	555.5	555.5	\$40,832,000	\$37,880,582	\$37,880,582
Academic Support:						
Academic Salaries	18.2	16.2	16.2	2,131,355	1,140,158	1,140,158
Management and Supervisory	19.6	20.6	20.6	2,464,912	2,728,541	2,728,541
Support Staff Salaries	137.6	140.9	140.9	6,626,916	6,709,019	6,709,019
Totals, Academic Support	175.4	177.7	177.7	\$11,223,183	\$10,577,718	\$10,577,718
Student Services:						
Academic Salaries	24.1	27.0	27.0	1,970,261	1,642,863	1,642,863
Management and Supervisory	20.0	21.1	21.1	1,930,450	1,983,977	1,983,977
Support Staff Salaries	199.7	203.0	203.0	9,193,376	8,832,029	8,832,029
Totals, Student Services	243.8	251.1	251.1	\$13,094,087	\$12,458,869	\$12,458,869
Institutional Support:						
Academic Salaries	1.9	2.1	2.1	100,402	116,110	116,110
Management and Supervisory	42.1	45.6	45.6	4,647,990	5,061,213	5,061,213
President	1.0	1.0	1.0	412,069	253,055	253,055
Support Staff Salaries	155.8	171.6	171.6	9,195,051	10,068,747	10,068,747
Totals, Institutional Support	200.8	220.3	220.3	\$14,355,512	\$15,499,125	\$15,499,125
Operation and Maintenance of Plant:						
Academic Salaries	0.1	0.1	0.1	7,449	8,683	8,683
Management and Supervisory	12.3	13.1	13.1	1,156,555	1,136,629	1,136,629

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Support Staff Salaries	139.2	137.9	137.9	6,340,536	6,041,765	6,041,765
Totals, Operation and Maintenance of Plant	151.6	151.1	151.1	\$7,504,540	\$7,187,077	\$7,187,077
Auxiliary Enterprises:						
Management and Supervisory	2.3	2.2	2.2	221,723	233,386	233,386
Support Staff Salaries	28.1	35.9	35.9	847,067	956,966	956,966
Totals, Auxiliary Enterprises	30.4	38.1	38.1	\$1,068,790	\$1,190,352	\$1,190,352
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,372.8	1,393.8	1,393.8	\$88,078,112	\$84,793,723	\$84,793,723

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	875.0	982.2	982.2	\$60,858,767	\$59,020,823	\$59,020,823
Management and Supervisory	7.2	8.5	8.5	897,054	1,259,222	1,259,222
Support Staff Salaries	294.2	238.8	238.8	7,133,427	6,962,316	6,962,316
Totals, Instruction	1,176.4	1,229.5	1,229.5	\$68,889,248	\$67,242,361	\$67,242,361
Research:						
Support Staff Salaries	1.3	0.7	0.7	18,947	18,947	18,947
Totals, Research	1.3	0.7	0.7	\$18,947	\$18,947	\$18,947
Academic Support:						
Academic Salaries	28.2	43.2	43.2	2,258,550	2,188,755	2,188,755
Management and Supervisory	35.0	39.6	39.6	3,834,356	3,818,134	3,818,134
Support Staff Salaries	378.2	399.9	399.9	9,826,719	9,386,963	9,386,963
Totals, Academic Support	441.4	482.7	482.7	\$15,919,625	\$15,393,852	\$15,393,852
Student Services:						
Academic Salaries	36.1	35.6	35.6	2,577,921	2,337,646	2,337,646
Management and Supervisory	39.0	26.3	26.3	4,013,923	3,579,858	3,579,858
Support Staff Salaries	285.2	231.0	231.0	9,214,527	6,911,971	6,911,971
Totals, Student Services	360.3	292.9	292.9	\$15,806,371	\$12,829,475	\$12,829,475
Institutional Support:						
Academic Salaries	-	1.7	1.7	-	119,637	119,637
Management and Supervisory	53.1	55.4	55.4	5,161,772	4,683,166	4,683,166
President	1.0	1.0	1.0	311,000	311,000	311,000
Support Staff Salaries	199.2	148.2	148.2	6,953,771	5,178,888	5,178,888
Totals, Institutional Support	253.3	206.3	206.3	\$12,426,543	\$10,292,691	\$10,292,691
Operation and Maintenance of Plant:						
Management and Supervisory	13.2	16.3	16.3	833,519	871,176	871,176
Support Staff Salaries	224.3	161.8	161.8	6,525,986	6,169,600	6,169,600
Totals, Operation and Maintenance of Plant	237.5	178.1	178.1	\$7,359,505	\$7,040,776	\$7,040,776
Auxiliary Enterprises:						
Academic Salaries	1.0	-	-	47,480	-	-
Management and Supervisory	2.0	1.0	1.0	125,263	65,004	65,004
Support Staff Salaries	63.0	32.8	32.8	1,066,184	1,126,307	1,126,307
Totals, Auxiliary Enterprises	66.0	33.8	33.8	\$1,238,927	\$1,191,311	\$1,191,311
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,536.2	2,424.0	2,424.0	\$121,659,166	\$114,009,413	\$114,009,413

CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic Salaries	1,290.0	1,262.4	1,262.4	\$93,666,085	\$93,591,836	\$93,591,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Management and Supervisory	12.0	11.9	11.9	903,710	891,537	891,537
Support Staff Salaries	251.9	250.0	250.0	9,815,161	9,704,073	9,704,073
Totals, Instruction	1,553.9	1,524.3	1,524.3	\$104,384,956	\$104,187,446	\$104,187,446
Research:						
Management and Supervisory	1.0	1.0	1.0	76,248	76,248	76,248
Totals, Research	1.0	1.0	1.0	\$76,248	\$76,248	\$76,248
Public Service:						
Academic Salaries	24.7	-	-	2,157,518	-	-
Support Staff Salaries	3.4	2.5	2.5	293,548	139,851	139,851
Totals, Public Service	28.1	2.5	2.5	\$2,451,066	\$139,851	\$139,851
Academic Support:						
Academic Salaries	12.2	12.2	12.2	1,448,076	1,448,082	1,448,082
Management and Supervisory	40.8	40.8	40.8	4,564,748	4,564,733	4,564,733
Support Staff Salaries	222.8	222.8	222.8	10,457,553	10,502,087	10,502,087
Totals, Academic Support	275.8	275.8	275.8	\$16,470,377	\$16,514,902	\$16,514,902
Student Services:						
Academic Salaries	42.5	42.5	42.5	2,046,756	2,046,945	2,046,945
Management and Supervisory	34.4	34.4	34.4	2,769,327	2,769,367	2,769,367
Support Staff Salaries	328.0	320.8	320.8	14,434,844	14,248,863	14,248,863
Totals, Student Services	404.9	397.7	397.7	\$19,250,927	\$19,065,175	\$19,065,175
Institutional Support:						
Academic Salaries	24.9	2.8	2.8	1,299,531	121,656	121,656
Management and Supervisory	95.9	95.2	95.2	9,927,745	9,869,637	9,869,637
President	1.0	1.0	1.0	295,000	295,000	295,000
Support Staff Salaries	293.1	283.7	283.7	14,830,126	14,412,150	14,412,150
Totals, Institutional Support	414.9	382.7	382.7	\$26,352,402	\$24,698,443	\$24,698,443
Operation and Maintenance of Plant:						
Management and Supervisory	24.3	19.7	19.7	2,374,353	1,839,317	1,839,317
Support Staff Salaries	201.0	174.1	174.1	9,121,840	6,687,762	6,687,762
Totals, Operation and Maintenance of Plant	225.3	193.8	193.8	\$11,496,193	\$8,527,079	\$8,527,079
Auxiliary Enterprises:						
Management and Supervisory	7.2	9.0	9.0	590,751	697,200	697,200
Support Staff Salaries	66.9	85.3	85.3	1,690,614	2,454,400	2,454,400
Totals, Auxiliary Enterprises	74.1	94.3	94.3	\$2,281,365	\$3,151,600	\$3,151,600
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	2,978.0	2,872.1	2,872.1	\$182,763,534	\$176,360,744	\$176,360,744

CALIFORNIA STATE UNIVERSITY, LONG BEACH

Instruction:						
Academic Salaries	1,409.0	1,516.4	1,516.4	\$105,756,111	\$106,154,669	\$106,154,669
Management and Supervisory	8.7	3.9	3.9	951,904	345,094	345,094
Support Staff Salaries	299.9	200.5	200.5	12,325,789	11,249,154	11,249,154
Totals, Instruction	1,717.6	1,720.8	1,720.8	\$119,033,804	\$117,748,917	\$117,748,917
Research:						
Academic Salaries	22.2	-	-	827,780	-	-
Totals, Research	22.2	-	-	\$827,780	-	-
Public Service:						
Academic Salaries	2.6	-	-	101,121	-	-
Management and Supervisory	0.2	-	-	28,018	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Support Staff Salaries	2.1	8.1	8.1	103,252	412,408	412,408
Totals, Public Service	4.9	8.1	8.1	\$232,391	\$412,408	\$412,408
Academic Support:						
Academic Salaries	8.8	11.9	11.9	684,206	497,004	497,004
Management and Supervisory	53.1	60.4	60.4	6,351,275	6,650,359	6,650,359
Support Staff Salaries	347.7	356.2	356.2	15,765,452	15,226,198	15,226,198
Totals, Academic Support	409.6	428.5	428.5	\$22,800,933	\$22,373,561	\$22,373,561
Student Services:						
Academic Salaries	1.3	1.7	1.7	53,191	69,199	69,199
Management and Supervisory	45.2	39.9	39.9	4,866,718	4,950,572	4,950,572
Support Staff Salaries	435.2	399.4	399.4	19,774,912	18,866,323	18,866,323
Totals, Student Services	481.7	441.0	441.0	\$24,694,821	\$23,886,094	\$23,886,094
Institutional Support:						
Academic Salaries	-	1.0	1.0	-	4,000	4,000
Management and Supervisory	62.6	55.9	55.9	6,515,434	6,930,336	6,930,336
President	1.0	1.0	1.0	326,211	320,329	320,329
Support Staff Salaries	249.9	205.4	205.4	12,534,427	11,473,886	11,473,886
Totals, Institutional Support	313.5	263.3	263.3	\$19,376,072	\$18,728,551	\$18,728,551
Operation and Maintenance of Plant:						
Management and Supervisory	32.8	27.5	27.5	3,273,422	2,931,590	2,931,590
Support Staff Salaries	219.4	223.3	223.3	10,731,298	11,157,937	11,157,937
Totals, Operation and Maintenance of Plant	252.2	250.8	250.8	\$14,004,720	\$14,089,527	\$14,089,527
Auxiliary Enterprises:						
Management and Supervisory	6.0	6.0	6.0	498,192	498,192	498,192
Support Staff Salaries	85.9	102.2	102.2	3,574,259	3,281,829	3,281,829
Totals, Auxiliary Enterprises	91.9	108.2	108.2	\$4,072,451	\$3,780,021	\$3,780,021
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,293.6	3,220.7	3,220.7	\$205,042,972	\$201,019,079	\$201,019,079

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Instruction:						
Academic Salaries	741.6	848.3	848.3	\$62,579,540	\$57,731,583	\$57,731,583
Management and Supervisory	10.6	19.0	19.0	1,040,478	2,939,959	2,939,959
Support Staff Salaries	137.9	213.3	213.3	5,842,208	8,616,257	8,616,257
Totals, Instruction	890.1	1,080.6	1,080.6	\$69,462,226	\$69,287,799	\$69,287,799
Research:						
Academic Salaries	28.0	-	-	1,803,054	-	-
Totals, Research	28.0	-	-	\$1,803,054	-	-
Public Service:						
Academic Salaries	0.3	1.1	1.1	30,325	84,663	84,663
Management and Supervisory	5.0	6.0	6.0	454,464	570,510	570,510
Support Staff Salaries	5.1	5.0	5.0	234,271	193,172	193,172
Totals, Public Service	10.4	12.1	12.1	\$719,060	\$848,345	\$848,345
Academic Support:						
Academic Salaries	26.8	36.2	36.2	3,120,131	2,685,013	2,685,013
Management and Supervisory	36.1	26.9	26.9	4,932,369	2,931,829	2,931,829
Support Staff Salaries	175.4	187.6	187.6	7,292,399	5,605,097	5,605,097
Totals, Academic Support	238.3	250.7	250.7	\$15,344,899	\$11,221,939	\$11,221,939

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Student Services:						
Academic Salaries	3.2	8.5	8.5	199,982	305,523	305,523
Management and Supervisory	17.4	19.9	19.9	1,666,658	1,498,471	1,498,471
Support Staff Salaries	204.8	267.9	267.9	8,517,847	7,807,289	7,807,289
Totals, Student Services	225.4	296.3	296.3	\$10,384,487	\$9,611,283	\$9,611,283
Institutional Support:						
Management and Supervisory	47.0	50.8	50.8	4,981,948	4,451,531	4,451,531
President	1.0	1.0	1.0	325,000	325,000	325,000
Support Staff Salaries	207.6	220.8	220.8	5,862,368	8,871,714	8,871,714
Totals, Institutional Support	255.6	272.6	272.6	\$11,169,316	\$13,648,245	\$13,648,245
Operation and Maintenance of Plant:						
Management and Supervisory	5.0	6.0	6.0	512,501	685,665	685,665
Support Staff Salaries	111.0	120.3	120.3	4,750,767	5,151,009	5,151,009
Totals, Operation and Maintenance of Plant	116.0	126.3	126.3	\$5,263,268	\$5,836,674	\$5,836,674
Auxiliary Enterprises:						
Management and Supervisory	3.7	1.0	1.0	321,740	85,584	85,584
Support Staff Salaries	66.0	90.0	90.0	1,824,416	2,193,353	2,193,353
Totals, Auxiliary Enterprises	69.7	91.0	91.0	\$2,146,156	\$2,278,937	\$2,278,937
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	1,833.5	2,129.6	2,129.6	\$116,292,466	\$112,733,222	\$112,733,222

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:						
Academic Salaries	222.9	241.8	241.8	\$13,947,259	\$14,733,327	\$14,733,327
Management and Supervisory	4.1	4.1	4.1	331,915	334,527	334,527
Support Staff Salaries	82.6	81.3	81.3	3,204,443	3,205,895	3,205,895
Totals, Instruction	309.6	327.2	327.2	\$17,483,617	\$18,273,749	\$18,273,749
Research:						
Academic Salaries	1.3	-	-	68,933	-	-
Totals, Research	1.3	-	-	\$68,933	-	-
Public Service:						
Academic Salaries	1.9	-	-	103,004	-	-
Management and Supervisory	0.4	0.4	0.4	31,397	31,386	31,386
Support Staff Salaries	4.7	4.2	4.2	167,000	131,716	131,716
Totals, Public Service	7.0	4.6	4.6	\$301,401	\$163,102	\$163,102
Academic Support:						
Academic Salaries	10.8	12.7	12.7	1,240,989	920,814	920,814
Management and Supervisory	11.3	11.1	11.1	1,146,213	1,126,135	1,126,135
Support Staff Salaries	52.8	45.6	45.6	2,381,523	1,970,742	1,970,742
Totals, Academic Support	74.9	69.4	69.4	\$4,768,725	\$4,017,691	\$4,017,691
Student Services:						
Academic Salaries	16.6	18.6	18.6	822,263	924,022	924,022
Management and Supervisory	23.2	23.1	23.1	1,844,758	1,789,396	1,789,396
Support Staff Salaries	109.9	98.0	98.0	4,502,415	4,046,017	4,046,017
Totals, Student Services	149.7	139.7	139.7	\$7,169,436	\$6,759,435	\$6,759,435
Institutional Support:						
Academic Salaries	0.5	-	-	34,099	-	-
Management and Supervisory	39.0	33.4	33.4	3,992,282	3,647,884	3,647,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
President	1.0	1.0	1.0	270,315	270,315	270,315
Support Staff Salaries	88.3	78.0	78.0	4,055,671	3,393,697	3,393,697
Totals, Institutional Support	128.8	112.4	112.4	\$8,352,367	\$7,311,896	\$7,311,896
Operation and Maintenance of Plant:						
Management and Supervisory	9.7	10.3	10.3	952,787	910,573	910,573
Support Staff Salaries	61.6	53.8	53.8	3,150,920	2,246,096	2,246,096
Totals, Operation and Maintenance of Plant	71.3	64.1	64.1	\$4,103,707	\$3,156,669	\$3,156,669
Auxiliary Enterprises:						
Management and Supervisory	2.0	-	-	151,116	-	-
Support Staff Salaries	6.2	5.1	5.1	272,119	259,340	259,340
Totals, Auxiliary Enterprises	8.2	5.1	5.1	\$423,235	\$259,340	\$259,340
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	750.8	722.5	722.5	\$42,671,421	\$39,941,882	\$39,941,882

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,268.4	1,414.8	1,414.8	\$86,476,686	\$95,413,999	\$95,413,999
Management and Supervisory	7.4	7.0	7.0	957,034	843,092	843,092
Support Staff Salaries	351.1	328.8	328.8	14,434,588	13,544,872	13,544,872
Totals, Instruction	1,626.9	1,750.6	1,750.6	\$101,868,308	\$109,801,963	\$109,801,963
Research:						
Academic Salaries	8.9	5.0	5.0	699,790	340,236	340,236
Management and Supervisory	2.4	1.3	1.3	314,603	164,604	164,604
Support Staff Salaries	18.9	12.4	12.4	933,657	470,813	470,813
Totals, Research	30.2	18.7	18.7	\$1,948,050	\$975,653	\$975,653
Public Service:						
Management and Supervisory	0.2	0.3	0.3	26,505	26,505	26,505
Support Staff Salaries	12.9	8.3	8.3	549,044	512,886	512,886
Totals, Public Service	13.1	8.6	8.6	\$575,549	\$539,391	\$539,391
Academic Support:						
Academic Salaries	44.2	38.1	38.1	5,600,686	2,997,028	2,997,028
Management and Supervisory	31.7	34.7	34.7	4,134,115	5,730,593	5,730,593
Support Staff Salaries	300.4	267.5	267.5	13,404,147	11,974,323	11,974,323
Totals, Academic Support	376.3	340.3	340.3	\$23,138,948	\$20,701,944	\$20,701,944
Student Services:						
Academic Salaries	44.3	44.2	44.2	2,968,694	2,972,388	2,972,388
Management and Supervisory	41.7	42.5	42.5	4,066,343	3,962,039	3,962,039
Support Staff Salaries	499.4	457.0	457.0	21,070,720	20,779,867	20,779,867
Totals, Student Services	585.4	543.7	543.7	\$28,105,757	\$27,714,294	\$27,714,294
Institutional Support:						
Academic Salaries	0.3	0.4	0.4	24,248	24,247	24,247
Management and Supervisory	58.5	65.8	65.8	6,166,125	6,159,261	6,159,261
President	1.0	1.0	1.0	307,000	307,000	307,000
Support Staff Salaries	204.7	201.2	201.2	10,808,683	10,015,591	10,015,591
Totals, Institutional Support	264.5	268.4	268.4	\$17,306,056	\$16,506,099	\$16,506,099
Operation and Maintenance of Plant:						
Management and Supervisory	25.5	27.2	27.2	2,288,254	2,230,828	2,230,828
Support Staff Salaries	232.4	240.3	240.3	11,309,178	9,374,802	9,374,802

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Operation and Maintenance of Plant	257.9	267.5	267.5	\$13,597,432	\$11,605,630	\$11,605,630
Auxiliary Enterprises:						
Management and Supervisory	6.4	6.5	6.5	494,086	512,279	512,279
Support Staff Salaries	118.3	148.4	148.4	4,782,672	4,586,352	4,586,352
Totals, Auxiliary Enterprises	124.7	154.9	154.9	\$5,276,758	\$5,098,631	\$5,098,631
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,279.0	3,352.7	3,352.7	\$191,816,858	\$192,943,605	\$192,943,605

CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:						
Academic Salaries	940.2	939.1	939.1	\$71,721,510	\$73,713,239	\$73,713,239
Management and Supervisory	7.1	7.0	7.0	738,955	761,871	761,871
Support Staff Salaries	272.2	263.0	263.0	11,087,735	11,024,719	11,024,719
Totals, Instruction	1,219.5	1,209.1	1,209.1	\$83,548,200	\$85,499,829	\$85,499,829
Research:						
Academic Salaries	4.9	-	-	358,018	-	-
Support Staff Salaries	1.0	-	-	64,248	-	-
Totals, Research	5.9	-	-	\$422,266	-	-
Public Service:						
Academic Salaries	0.5	-	-	26,728	-	-
Management and Supervisory	7.1	-	-	670,460	-	-
Support Staff Salaries	15.1	-	-	1,254,693	-	-
Totals, Public Service	22.7	-	-	\$1,951,881	-	-
Academic Support:						
Academic Salaries	31.0	27.3	27.3	2,866,450	2,622,250	2,622,250
Management and Supervisory	38.2	37.1	37.1	4,625,130	4,465,358	4,465,358
Support Staff Salaries	271.1	257.0	257.0	10,970,013	10,490,240	10,490,240
Totals, Academic Support	340.3	321.4	321.4	\$18,461,593	\$17,577,848	\$17,577,848
Student Services:						
Academic Salaries	44.3	46.8	46.8	2,816,338	2,844,335	2,844,335
Management and Supervisory	28.4	29.4	29.4	2,592,204	2,592,202	2,592,202
Support Staff Salaries	271.6	247.1	247.1	11,270,630	10,399,821	10,399,821
Totals, Student Services	344.3	323.3	323.3	\$16,679,172	\$15,836,358	\$15,836,358
Institutional Support:						
Academic Salaries	1.7	1.7	1.7	164,680	176,463	176,463
Management and Supervisory	58.5	63.0	63.0	6,342,528	6,388,043	6,388,043
President	1.0	1.0	1.0	367,000	367,000	367,000
Support Staff Salaries	206.5	193.1	193.1	9,567,238	9,119,506	9,119,506
Totals, Institutional Support	267.7	258.8	258.8	\$16,441,446	\$16,051,012	\$16,051,012
Operation and Maintenance of Plant:						
Management and Supervisory	18.9	18.9	18.9	1,719,474	1,719,496	1,719,496
Support Staff Salaries	204.9	204.8	204.8	9,194,840	8,662,032	8,662,032
Totals, Operation and Maintenance of Plant	223.8	223.7	223.7	\$10,914,314	\$10,381,528	\$10,381,528
Auxiliary Enterprises:						
Academic Salaries	0.1	-	-	5,175	-	-
Management and Supervisory	8.5	6.3	6.3	862,339	489,042	489,042
Support Staff Salaries	86.3	92.3	92.3	2,840,113	2,864,388	2,864,388
Totals, Auxiliary Enterprises	94.9	98.6	98.6	\$3,707,627	\$3,353,430	\$3,353,430

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,519.1	2,434.9	2,434.9	\$152,126,499	\$148,700,005	\$148,700,005

CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO

Instruction:						
Academic Salaries	609.7	675.6	675.6	\$45,612,735	\$47,393,867	\$47,393,867
Management and Supervisory	3.4	5.9	5.9	361,920	541,576	541,576
Support Staff Salaries	175.4	193.8	193.8	7,190,320	7,449,701	7,449,701
Totals, Instruction	788.5	875.3	875.3	\$53,164,975	\$55,385,144	\$55,385,144
Public Service:						
Support Staff Salaries	2.8	2.1	2.1	160,996	114,042	114,042
Totals, Public Service	2.8	2.1	2.1	\$160,996	\$114,042	\$114,042
Academic Support:						
Academic Salaries	11.9	13.2	13.2	872,230	1,012,251	1,012,251
Management and Supervisory	23.1	20.6	20.6	2,758,106	2,227,745	2,227,745
Support Staff Salaries	151.0	160.2	160.2	6,666,069	6,285,083	6,285,083
Totals, Academic Support	186.0	194.0	194.0	\$10,296,405	\$9,525,079	\$9,525,079
Student Services:						
Academic Salaries	21.1	4.3	4.3	1,318,081	283,952	283,952
Management and Supervisory	19.0	15.4	15.4	1,685,737	1,370,477	1,370,477
Support Staff Salaries	177.7	179.0	179.0	7,303,029	6,314,622	6,314,622
Totals, Student Services	217.8	198.7	198.7	\$10,306,847	\$7,969,051	\$7,969,051
Institutional Support:						
Academic Salaries	1.3	0.3	0.3	89,583	13,445	13,445
Management and Supervisory	52.0	51.8	51.8	5,358,013	4,892,804	4,892,804
President	1.0	1.0	1.0	352,000	342,304	342,304
Support Staff Salaries	177.4	175.2	175.2	8,717,166	8,045,507	8,045,507
Totals, Institutional Support	231.7	228.3	228.3	\$14,516,762	\$13,294,060	\$13,294,060
Operation and Maintenance of Plant:						
Management and Supervisory	9.9	13.8	13.8	911,896	1,104,430	1,104,430
Support Staff Salaries	154.4	164.0	164.0	6,959,355	6,627,459	6,627,459
Totals, Operation and Maintenance of Plant	164.3	177.8	177.8	\$7,871,251	\$7,731,889	\$7,731,889
Auxiliary Enterprises:						
Management and Supervisory	3.4	5.0	5.0	284,671	354,455	354,455
Support Staff Salaries	47.8	52.0	52.0	1,703,314	1,636,041	1,636,041
Totals, Auxiliary Enterprises	51.2	57.0	57.0	\$1,987,985	\$1,990,496	\$1,990,496
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,642.3	1,733.2	1,733.2	\$98,305,221	\$96,009,761	\$96,009,761

CALIFORNIA STATE UNIVERSITY, SAN MARCOS

Instruction:						
Academic Salaries	388.4	338.1	338.1	\$29,209,028	\$26,095,246	\$26,095,246
Management and Supervisory	8.1	4.0	4.0	849,937	606,242	606,242
Support Staff Salaries	102.8	67.3	67.3	4,071,940	3,153,681	3,153,681
Totals, Instruction	499.3	409.4	409.4	\$34,130,905	\$29,855,169	\$29,855,169
Research:						
Management and Supervisory	0.5	0.5	0.5	66,750	66,750	66,750

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Support Staff Salaries	1.0	1.0	1.0	39,790	44,311	44,311
Totals, Research	1.5	1.5	1.5	\$106,540	\$111,061	\$111,061
Public Service:						
Support Staff Salaries	2.5	2.3	2.3	117,819	112,753	112,753
Totals, Public Service	2.5	2.3	2.3	\$117,819	\$112,753	\$112,753
Academic Support:						
Academic Salaries	23.4	19.6	19.6	1,579,495	1,372,675	1,372,675
Management and Supervisory	20.9	20.0	20.0	2,494,211	2,308,785	2,308,785
Support Staff Salaries	107.4	98.5	98.5	4,491,978	4,211,908	4,211,908
Totals, Academic Support	151.7	138.1	138.1	\$8,565,684	\$7,893,368	\$7,893,368
Student Services:						
Academic Salaries	14.1	16.8	16.8	980,552	1,356,324	1,356,324
Management and Supervisory	16.5	14.8	14.8	1,562,615	1,433,039	1,433,039
Support Staff Salaries	110.5	96.3	96.3	4,617,994	4,284,623	4,284,623
Totals, Student Services	141.1	127.9	127.9	\$7,161,161	\$7,073,986	\$7,073,986
Institutional Support:						
Academic Salaries	1.0	0.2	0.2	115,560	10,976	10,976
Management and Supervisory	46.3	42.9	42.9	4,000,501	4,140,276	4,140,276
President	1.0	1.0	1.0	330,568	331,068	331,068
Support Staff Salaries	122.4	113.8	113.8	5,806,098	5,222,519	5,222,519
Totals, Institutional Support	170.7	157.9	157.9	\$10,252,727	\$9,704,839	\$9,704,839
Operation and Maintenance of Plant:						
Academic Salaries	0.1	-	-	23,718	-	-
Management and Supervisory	9.7	9.5	9.5	894,555	900,611	900,611
Support Staff Salaries	56.3	55.3	55.3	3,030,650	2,800,651	2,800,651
Totals, Operation and Maintenance of Plant	66.1	64.8	64.8	\$3,948,923	\$3,701,262	\$3,701,262
Auxiliary Enterprises:						
Management and Supervisory	1.3	1.3	1.3	119,508	124,288	124,288
Support Staff Salaries	21.6	21.0	21.0	775,778	783,944	783,944
Totals, Auxiliary Enterprises	22.9	22.3	22.3	\$895,286	\$908,232	\$908,232
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	1,055.8	924.2	924.2	\$65,179,045	\$59,360,670	\$59,360,670

SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	344.6	359.7	359.7	\$26,763,652	\$25,703,991	\$25,703,991
Management and Supervisory	6.1	5.0	5.0	488,227	363,547	363,547
Support Staff Salaries	83.7	64.8	64.8	3,783,168	3,072,783	3,072,783
Totals, Instruction	434.4	429.5	429.5	\$31,035,047	\$29,140,321	\$29,140,321
Research:						
Support Staff Salaries	0.1	-	-	3,624	-	-
Totals, Research	0.1	-	-	\$3,624	-	-
Public Service:						
Academic Salaries	11.6	-	-	855,752	-	-
Management and Supervisory	12.9	0.1	0.1	1,126,300	12,568	12,568
Support Staff Salaries	68.8	3.0	3.0	3,317,348	146,821	146,821
Totals, Public Service	93.3	3.1	3.1	\$5,299,400	\$159,389	\$159,389
Academic Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Academic Salaries	8.3	13.8	13.8	838,963	959,515	959,515
Management and Supervisory	29.0	28.8	28.8	3,028,610	2,822,984	2,822,984
Support Staff Salaries	98.1	79.7	79.7	4,261,486	3,808,817	3,808,817
Totals, Academic Support	135.4	122.3	122.3	\$8,129,059	\$7,591,316	\$7,591,316
Student Services:						
Academic Salaries	22.1	13.1	13.1	1,448,493	761,811	761,811
Management and Supervisory	22.2	19.6	19.6	1,836,171	1,568,136	1,568,136
Support Staff Salaries	136.7	88.4	88.4	5,615,929	4,124,615	4,124,615
Totals, Student Services	181.0	121.1	121.1	\$8,900,593	\$6,454,562	\$6,454,562
Institutional Support:						
Management and Supervisory	58.2	41.4	41.4	5,533,819	4,227,122	4,227,122
President	1.0	1.0	1.0	351,179	291,179	291,179
Support Staff Salaries	114.6	58.3	58.3	4,797,649	2,964,075	2,964,075
Totals, Institutional Support	173.8	100.7	100.7	\$10,682,647	\$7,482,376	\$7,482,376
Operation and Maintenance of Plant:						
Management and Supervisory	17.2	10.0	10.0	1,563,318	839,800	839,800
Support Staff Salaries	123.2	100.3	100.3	5,699,985	4,651,192	4,651,192
Totals, Operation and Maintenance of Plant	140.4	110.3	110.3	\$7,263,303	\$5,490,992	\$5,490,992
Auxiliary Enterprises:						
Management and Supervisory	7.9	2.0	2.0	606,324	199,824	199,824
Support Staff Salaries	79.9	10.8	10.8	1,962,680	283,982	283,982
Totals, Auxiliary Enterprises	87.8	12.8	12.8	\$2,569,004	\$483,806	\$483,806
TOTALS, SONOMA STATE UNIVERSITY	1,246.2	899.8	899.8	\$73,882,677	\$56,802,762	\$56,802,762

CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
Academic Salaries	334.2	368.7	368.7	\$23,739,401	\$24,297,965	\$24,297,965
Management and Supervisory	4.2	2.5	2.5	762,269	309,648	309,648
Support Staff Salaries	74.8	56.5	56.5	3,081,535	2,141,688	2,141,688
Totals, Instruction	413.2	427.7	427.7	\$27,583,205	\$26,749,301	\$26,749,301
Research:						
Academic Salaries	0.2	-	-	65,794	-	-
Management and Supervisory	0.3	-	-	153,226	-	-
Support Staff Salaries	2.9	-	-	420,519	-	-
Totals, Research	3.4	-	-	\$639,539	-	-
Public Service:						
Management and Supervisory	1.4	-	-	85,481	-	-
Support Staff Salaries	8.7	-	-	319,417	-	-
Totals, Public Service	10.1	-	-	\$404,898	-	-
Academic Support:						
Academic Salaries	9.9	6.6	6.6	879,038	570,644	570,644
Management and Supervisory	17.1	23.4	23.4	2,033,742	2,066,751	2,066,751
Support Staff Salaries	119.6	105.8	105.8	5,479,615	4,148,521	4,148,521
Totals, Academic Support	146.6	135.8	135.8	\$8,392,395	\$6,785,916	\$6,785,916
Student Services:						
Academic Salaries	13.8	11.0	11.0	866,884	737,493	737,493
Management and Supervisory	7.3	7.3	7.3	753,672	624,059	624,059
Support Staff Salaries	100.6	91.3	91.3	4,298,535	4,042,216	4,042,216

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Student Services	121.7	109.6	109.6	\$5,919,091	\$5,403,768	\$5,403,768
Institutional Support:						
Management and Supervisory	28.0	22.3	22.3	2,806,217	1,813,350	1,813,350
President	1.0	1.0	1.0	270,000	246,552	246,552
Support Staff Salaries	89.9	70.7	70.7	3,828,594	3,044,788	3,044,788
Totals, Institutional Support	118.9	94.0	94.0	\$6,904,811	\$5,104,690	\$5,104,690
Operation and Maintenance of Plant:						
Management and Supervisory	9.9	7.0	7.0	972,557	620,696	620,696
Support Staff Salaries	74.8	64.0	64.0	3,411,041	2,806,813	2,806,813
Totals, Operation and Maintenance of Plant	84.7	71.0	71.0	\$4,383,598	\$3,427,509	\$3,427,509
Auxiliary Enterprises:						
Academic Salaries	0.1	-	-	7,206	-	-
Management and Supervisory	2.4	2.0	2.0	165,082	149,004	149,004
Support Staff Salaries	34.3	44.9	44.9	1,100,828	1,283,734	1,283,734
Totals, Auxiliary Enterprises	36.8	46.9	46.9	\$1,273,116	\$1,432,738	\$1,432,738
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	935.4	885.0	885.0	\$55,500,653	\$48,903,922	\$48,903,922

HUMBOLDT STATE UNIVERSITY

Instruction:						
Academic Salaries	358.2	360.1	360.1	\$24,925,092	\$24,723,495	\$24,723,495
Support Staff Salaries	104.9	84.7	84.7	4,002,251	3,189,763	3,189,763
Totals, Instruction	463.1	444.8	444.8	\$28,927,343	\$27,913,258	\$27,913,258
Public Service:						
Management and Supervisory	1.0	1.0	1.0	79,500	79,500	79,500
Support Staff Salaries	0.8	0.8	0.8	48,951	44,253	44,253
Totals, Public Service	1.8	1.8	1.8	\$128,451	\$123,753	\$123,753
Academic Support:						
Academic Salaries	7.9	10.3	10.3	707,909	833,355	833,355
Management and Supervisory	17.5	19.0	19.0	2,044,979	2,078,128	2,078,128
Support Staff Salaries	108.6	109.9	109.9	4,945,738	5,172,429	5,172,429
Totals, Academic Support	134.0	139.2	139.2	\$7,698,626	\$8,083,912	\$8,083,912
Student Services:						
Academic Salaries	18.9	4.8	4.8	1,215,620	262,559	262,559
Management and Supervisory	15.2	9.0	9.0	1,464,570	827,832	827,832
Support Staff Salaries	156.5	110.6	110.6	6,344,590	4,788,553	4,788,553
Totals, Student Services	190.6	124.4	124.4	\$9,024,780	\$5,878,944	\$5,878,944
Institutional Support:						
Academic Salaries	0.7	0.5	0.5	87,893	359,160	359,160
Management and Supervisory	27.6	27.0	27.0	3,176,687	3,158,978	3,158,978
President	1.0	1.0	1.0	297,870	297,870	297,870
Support Staff Salaries	128.0	120.9	120.9	5,755,845	6,074,596	6,074,596
Totals, Institutional Support	157.3	149.4	149.4	\$9,318,295	\$9,890,604	\$9,890,604
Operation and Maintenance of Plant:						
Management and Supervisory	16.7	12.0	12.0	1,434,940	1,004,196	1,004,196
Support Staff Salaries	112.5	108.3	108.3	5,151,145	4,965,152	4,965,152
Totals, Operation and Maintenance of Plant	129.2	120.3	120.3	\$6,586,085	\$5,969,348	\$5,969,348
Auxiliary Enterprises:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Management and Supervisory	3.2	3.0	3.0	327,896	316,332	316,332
Support Staff Salaries	79.7	79.7	79.7	2,389,059	2,501,998	2,501,998
Totals, Auxiliary Enterprises	82.9	82.7	82.7	\$2,716,955	\$2,818,330	\$2,818,330
TOTALS, HUMBOLDT STATE UNIVERSITY	1,158.9	1,062.6	1,062.6	\$64,400,535	\$60,678,149	\$60,678,149

SAN DIEGO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,301.4	1,212.2	1,212.2	\$97,376,727	\$89,320,940	\$89,320,940
Management and Supervisory	4.3	4.1	4.1	653,858	626,659	626,659
Support Staff Salaries	215.1	204.4	204.4	8,992,743	8,979,076	8,979,076
Totals, Instruction	1,520.8	1,420.7	1,420.7	\$107,023,328	\$98,926,675	\$98,926,675
Research:						
Academic Salaries	3.1	2.0	2.0	239,063	190,828	190,828
Support Staff Salaries	6.3	4.0	4.0	219,014	135,161	135,161
Totals, Research	9.4	6.0	6.0	\$458,077	\$325,989	\$325,989
Public Service:						
Management and Supervisory	10.9	7.0	7.0	1,314,857	999,261	999,261
Support Staff Salaries	20.0	0.4	0.4	573,423	19,053	19,053
Totals, Public Service	30.9	7.4	7.4	\$1,888,280	\$1,018,314	\$1,018,314
Academic Support:						
Academic Salaries	46.7	44.1	44.1	4,371,051	4,153,248	4,153,248
Management and Supervisory	58.7	54.5	54.5	6,275,491	5,675,399	5,675,399
Support Staff Salaries	314.0	296.9	296.9	14,603,274	13,522,334	13,522,334
Totals, Academic Support	419.4	395.5	395.5	\$25,249,816	\$23,350,981	\$23,350,981
Student Services:						
Academic Salaries	62.2	58.7	58.7	4,579,141	4,196,651	4,196,651
Management and Supervisory	74.9	49.0	49.0	7,384,389	4,352,498	4,352,498
Support Staff Salaries	415.8	338.9	338.9	19,923,043	16,339,267	16,339,267
Totals, Student Services	552.9	446.6	446.6	\$31,886,573	\$24,888,416	\$24,888,416
Institutional Support:						
Management and Supervisory	74.6	72.8	72.8	7,893,351	7,283,359	7,283,359
President	1.0	1.0	1.0	299,435	400,000	400,000
Support Staff Salaries	191.9	167.5	167.5	9,791,190	8,625,205	8,625,205
Totals, Institutional Support	267.5	241.3	241.3	\$17,983,976	\$16,308,564	\$16,308,564
Operation and Maintenance of Plant:						
Management and Supervisory	29.3	23.0	23.0	2,606,887	2,105,213	2,105,213
Support Staff Salaries	233.0	195.6	195.6	11,826,760	9,754,886	9,754,886
Totals, Operation and Maintenance of Plant	262.3	218.6	218.6	\$14,433,647	\$11,860,099	\$11,860,099
Auxiliary Enterprises:						
Management and Supervisory	8.5	8.5	8.5	520,581	600,099	600,099
Support Staff Salaries	101.0	101.6	101.6	3,082,449	3,450,696	3,450,696
Totals, Auxiliary Enterprises	109.5	110.1	110.1	\$3,603,030	\$4,050,795	\$4,050,795
TOTALS, SAN DIEGO STATE UNIVERSITY	3,172.7	2,846.2	2,846.2	\$202,526,727	\$180,729,833	\$180,729,833

SAN FRANCISCO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,110.4	1,059.2	1,059.2	\$84,692,566	\$75,639,827	\$75,639,827

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Management and Supervisory	7.7	10.0	10.0	871,911	1,186,056	1,186,056
Support Staff Salaries	325.6	287.3	287.3	15,851,207	14,613,806	14,613,806
Totals, Instruction	1,443.7	1,356.5	1,356.5	\$101,415,684	\$91,439,689	\$91,439,689
Research:						
Academic Salaries	3.4	-	-	1,410,270	-	-
Support Staff Salaries	122.8	-	-	6,812,042	-	-
Totals, Research	126.2	-	-	\$8,222,312	-	-
Public Service:						
Academic Salaries	1.2	-	-	369,952	-	-
Management and Supervisory	2.6	1.0	1.0	292,186	130,008	130,008
Support Staff Salaries	167.3	8.7	8.7	7,757,595	490,596	490,596
Totals, Public Service	171.1	9.7	9.7	\$8,419,733	\$620,604	\$620,604
Academic Support:						
Academic Salaries	38.8	80.3	80.3	3,487,676	4,615,324	4,615,324
Management and Supervisory	30.3	32.0	32.0	4,308,124	4,320,924	4,320,924
Support Staff Salaries	257.6	315.9	315.9	12,689,742	17,198,573	17,198,573
Totals, Academic Support	326.7	428.2	428.2	\$20,485,542	\$26,134,821	\$26,134,821
Student Services:						
Academic Salaries	31.7	12.0	12.0	1,989,842	479,134	479,134
Management and Supervisory	22.7	24.0	24.0	2,468,221	2,194,860	2,194,860
Support Staff Salaries	291.0	243.3	243.3	14,488,629	11,725,493	11,725,493
Totals, Student Services	345.4	279.3	279.3	\$18,946,692	\$14,399,487	\$14,399,487
Institutional Support:						
Academic Salaries	1.8	-	-	800,190	-	-
Management and Supervisory	64.5	60.0	60.0	7,335,371	6,635,996	6,635,996
President	1.3	1.0	1.0	298,749	298,752	298,752
Support Staff Salaries	326.0	204.8	204.8	17,206,541	10,934,070	10,934,070
Totals, Institutional Support	393.6	265.8	265.8	\$25,640,851	\$17,868,818	\$17,868,818
Operation and Maintenance of Plant:						
Management and Supervisory	13.5	16.0	16.0	1,450,501	1,669,990	1,669,990
Support Staff Salaries	205.9	206.6	206.6	9,878,760	9,906,623	9,906,623
Totals, Operation and Maintenance of Plant	219.4	222.6	222.6	\$11,329,261	\$11,576,613	\$11,576,613
Auxiliary Enterprises:						
Academic Salaries	0.4	-	-	30,792	-	-
Management and Supervisory	6.5	8.0	8.0	543,017	435,792	435,792
Support Staff Salaries	164.7	155.2	155.2	6,904,594	5,791,026	5,791,026
Totals, Auxiliary Enterprises	171.6	163.2	163.2	\$7,478,403	\$6,226,818	\$6,226,818
TOTALS, SAN FRANCISCO STATE UNIVERSITY	3,197.7	2,725.3	2,725.3	\$201,938,478	\$168,266,850	\$168,266,850

SAN JOSE STATE UNIVERSITY

Instruction:						
Academic Salaries	1,097.4	1,079.8	1,079.8	\$84,193,121	\$82,525,736	\$82,525,736
Management and Supervisory	21.1	28.5	28.5	2,791,363	2,794,720	2,794,720
Support Staff Salaries	331.1	356.4	356.4	14,757,179	14,299,521	14,299,521
Totals, Instruction	1,449.6	1,464.7	1,464.7	\$101,741,663	\$99,619,977	\$99,619,977
Public Service:						
Academic Salaries	0.2	-	-	12,198	-	-
Management and Supervisory	2.9	2.9	2.9	279,443	279,500	279,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Support Staff Salaries	5.0	3.1	3.1	197,420	155,400	155,400
Totals, Public Service	8.1	6.0	6.0	\$489,061	\$434,900	\$434,900
Academic Support:						
Academic Salaries	83.3	74.9	74.9	6,363,971	5,869,436	5,869,436
Management and Supervisory	24.0	29.6	29.6	2,949,836	2,898,383	2,898,383
Support Staff Salaries	168.4	166.3	166.3	8,003,354	7,208,154	7,208,154
Totals, Academic Support	275.7	270.8	270.8	\$17,317,161	\$15,975,973	\$15,975,973
Student Services:						
Academic Salaries	51.7	34.5	34.5	3,364,909	2,809,325	2,809,325
Management and Supervisory	46.3	45.8	45.8	4,833,121	4,480,706	4,480,706
Support Staff Salaries	255.4	232.9	232.9	12,486,247	11,840,136	11,840,136
Totals, Student Services	353.4	313.2	313.2	\$20,684,277	\$19,130,167	\$19,130,167
Institutional Support:						
Management and Supervisory	55.2	55.2	55.2	5,968,939	5,411,948	5,411,948
President	1.1	1.0	1.0	407,557	360,280	360,280
Support Staff Salaries	204.9	186.2	186.2	10,980,556	9,194,312	9,194,312
Totals, Institutional Support	261.2	242.4	242.4	\$17,357,052	\$14,966,540	\$14,966,540
Operation and Maintenance of Plant:						
Management and Supervisory	20.6	16.7	16.7	2,086,058	1,639,705	1,639,705
Support Staff Salaries	241.4	186.6	186.6	12,067,844	9,466,568	9,466,568
Totals, Operation and Maintenance of Plant	262.0	203.3	203.3	\$14,153,902	\$11,106,273	\$11,106,273
Auxiliary Enterprises:						
Management and Supervisory	8.4	9.0	9.0	752,269	797,214	797,214
Support Staff Salaries	87.6	114.1	114.1	3,540,498	4,121,341	4,121,341
Totals, Auxiliary Enterprises	96.0	123.1	123.1	\$4,292,767	\$4,918,555	\$4,918,555
TOTALS, SAN JOSE STATE UNIVERSITY	2,706.0	2,623.5	2,623.5	\$176,035,883	\$166,152,385	\$166,152,385

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic Salaries	184.7	155.0	155.0	\$13,810,468	\$13,577,307	\$13,577,307
Management and Supervisory	6.6	7.0	7.0	699,322	837,619	837,619
Support Staff Salaries	49.3	24.8	24.8	2,342,952	1,514,878	1,514,878
Totals, Instruction	240.6	186.8	186.8	\$16,852,742	\$15,929,804	\$15,929,804
Research:						
Academic Salaries	0.3	-	-	84,745	-	-
Management and Supervisory	2.9	3.0	3.0	233,095	238,485	238,485
Support Staff Salaries	2.1	1.1	1.1	127,627	53,746	53,746
Totals, Research	5.3	4.1	4.1	\$445,467	\$292,231	\$292,231
Academic Support:						
Academic Salaries	10.7	21.4	21.4	842,280	1,703,149	1,703,149
Management and Supervisory	14.9	12.7	12.7	1,727,889	1,430,089	1,430,089
Support Staff Salaries	54.6	42.0	42.0	2,517,775	2,634,470	2,634,470
Totals, Academic Support	80.2	76.1	76.1	\$5,087,944	\$5,767,708	\$5,767,708
Student Services:						
Management and Supervisory	16.2	20.0	20.0	1,665,093	1,868,125	1,868,125
Support Staff Salaries	83.3	62.6	62.6	3,163,425	3,450,153	3,450,153
Totals, Student Services	99.5	82.6	82.6	\$4,828,518	\$5,318,278	\$5,318,278
Institutional Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Academic Salaries	3.1	-	-	250,567	-	-
Management and Supervisory	22.5	23.0	23.0	2,491,140	2,277,460	2,277,460
President	1.0	1.0	1.0	275,000	275,000	275,000
Support Staff Salaries	57.2	48.8	48.8	2,832,005	2,817,849	2,817,849
Totals, Institutional Support	83.8	72.8	72.8	\$5,848,712	\$5,370,309	\$5,370,309
Operation and Maintenance of Plant:						
Management and Supervisory	17.0	14.5	14.5	1,662,855	1,379,092	1,379,092
Support Staff Salaries	106.3	105.8	105.8	5,456,151	5,172,182	5,172,182
Totals, Operation and Maintenance of Plant	123.3	120.3	120.3	\$7,119,006	\$6,551,274	\$6,551,274
Auxiliary Enterprises:						
Management and Supervisory	4.9	2.2	2.2	356,616	129,816	129,816
Support Staff Salaries	48.7	5.3	5.3	1,041,173	312,052	312,052
Totals, Auxiliary Enterprises	53.6	7.5	7.5	\$1,397,789	\$441,868	\$441,868
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	686.3	550.2	550.2	\$41,580,178	\$39,671,472	\$39,671,472
TOTALS, AUTHORIZED POSITIONS	43,423.2	41,453.8	41,453.8	\$2,649,815,293	\$2,475,607,477	\$2,475,607,477

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

6610 CALIFORNIA STATE UNIVERSITY
 ACADEMIC SALARY SCHEDULE
 (Effective Since August 17, 2010)

RANK <i>INSTRUCTIONAL</i>	<i>Range</i>		
ACADEMIC YEAR APPOINTMENT: ^a	<i>Min</i>	<i>Service Max</i>	<i>Max</i>
REGULAR FACULTY:			
Professor	6,011 72,132	7,254 87,048	10,700 128,400
Associate Professor	4,757 57,084	6,603 79,236	10,210 122,520
Assistant Professor	4,143 49,716	5,222 62,664	9,292 111,504
Instructor	3,458 41,496	4,143 49,716	4,652 55,824
Assistant	2,921 35,052	3,179 38,148	3,386 40,632
12-MONTH APPOINTMENTS:			
REGULAR FACULTY:			
Professor	6,924 83,088	8,361 100,332	12,316 147,792
Associate Professor	5,469 65,628	7,608 91,296	11,754 141,048
Assistant Professor	4,757 57,084	6,011 72,132	10,700 128,400
Instructor	3,957 47,484	4,757 57,084	5,347 64,164
Assistant	3,314 39,768	3,612 43,344	3,867 46,404
Lecturer ^b			
Academic year appointment range L, A-D	35,052	through	128,400
12-month appointment range L, A-D	39,768	through	147,792

OTHER ACADEMIC RANKS

Extension Instruction Faculty

RANK INSTRUCTIONAL	<i>Range</i>			
	<i>Service</i>			
	<i>Min</i>	<i>Max</i>	<i>Max</i>	
ACADEMIC YEAR APPOINTMENT: ^a				
Professor	Quarter	52-1,103	Semester	78-1,654
Associate Professor	Quarter	52-1,103	Semester	78-1,654
Assistant Professor	Quarter	52-871	Semester	78-1,307
Instructor	Quarter	52-797	Semester	78-1,196
Assistant	Quarter	52-663	Semester	78-994
 Summer Session Instructional Faculty				
State Support	Quarter	662-2,853	Semester	993-4,280 per unit
Extension	Quarter	662-2,853	Semester	993-4,280 per unit
 Demonstration Instructional Faculty	17-142	Per demonstration		
Music Studio Instructional Faculty	8.00-46.00	Per studio lesson per student		
 Substitute Instructional Faculty:				
Rate A - Assistant or Instructor		61.00 Lecture;	40.00 Lab or Activity	
Rate B - Assistant Professor		63.00 Lecture;	42.00 Lab or Activity	
Rate C - Associate Professor or Professor		66.00 Lecture;	44.00 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 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Board of Governors						
Board Stipends	-	-	-	\$21,100	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$21,100	\$40,000	\$40,000
Executive						
Student & Faculty Diversity:						
Temporary Help	0.3	-	-	(20,782)	-	-
Totals, Student & Faculty Diversity	0.3	-	-	\$20,782	-	-
Executive:						
Chancellor	1.0	1.0	1.0	15,052-16,542	189,333	189,333
Exec Vice Chancellor, Internal Opers & Legal	1.0	1.0	1.0	10,672-11,544	132,128	132,128
Exec Vice Chancellor, Prog	1.0	1.0	1.0	10,672-11,544	132,128	132,128
Vice Chancellor	0.5	1.0	1.0	8,976-9,709	111,125	111,125
Spec-Aad Plnr	1.0	1.0	1.0	5,724-6,954	79,593	79,593
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,804	55,440
Digital Composition Spec II	0.8	1.0	1.0	3,705-4,503	43,994	46,197
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	0.3	-	-	(19,193)	-	-
Overtime	-	-	-	-	2,500	2,500
Totals, Exec	8.0	8.0	8.0	\$727,448	\$794,492	\$799,331
Totals, Exec	8.2	8.0	8.0	\$748,230	\$794,492	\$799,331
Internal Operations						
Acctg-Special Funds:						
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Acctg-Special Funds	1.0	1.0	1.0	\$59,977	\$61,211	\$61,211
Human Resources:						
Labor Relations Spec	0.5	1.0	1.0	5,079-6,127	68,805	70,127
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	121,644	122,422
Ofc Techn-Typing	0.4	1.0	1.0	2,638-3,209	32,232	33,840
Totals, Human Resources	3.4	4.0	4.0	\$197,213	\$222,681	\$226,389
Acctg:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Spec	0.9	2.0	2.0	4,833-5,874	123,885	128,131
Sr Acctg Ofcr-Spec	1.4	2.0	2.0	4,400-5,348	118,976	121,473
Acctg Ofcr-Spec	0.6	-	-	3,841-4,670	-	-
Acctg Trainee	1.9	2.0	2.0	3,240-3,751	78,496	82,341
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Acctg Techn	0.1	-	-	2,638-3,209	-	-
Temporary Help	0.2	-	-	(16,267)	-	-
Overtime	-	-	-	-	7,500	7,500
Totals, Acctg	7.1	8.0	8.0	\$372,003	\$443,210	\$453,798
Budgets & Contracts:						
Assoc Budget Analyst	1.7	2.0	2.0	4,400-5,348	116,417	119,175
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, Budgets & Contracts	3.0	3.0	3.0	\$170,926	\$177,628	\$180,386
Business Svcs & Reprod:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	44,744	44,558
Ofc Techn-Gen	0.4	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Business Svcs & Reprod	2.4	3.0	3.0	\$116,572	\$137,611	\$139,009
Totals, Internal Opers	16.9	19.0	19.0	\$916,691	\$1,042,341	\$1,060,793
Legal Affairs						
Staff Counsel	1.7	2.0	2.0	4,674-7,828	158,201	161,632
Ofc Techn-Gen	0.6	1.0	1.0	2,638-3,209	36,414	36,725
Totals, Legal Affs	2.3	3.0	3.0	\$142,864	\$194,615	\$198,357
Strategic Planning & Policy Coordination						
C.E.A. III	0.7	1.0	1.0	8,594-9,476	108,458	108,458
Director	1.0	1.0	1.0	7,984-8,634	98,524	98,524
Syss Software Spec III-Tech	1.0	-	-	6,110-7,796	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	52,459	55,082
Assoc Editor-Publications	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Strategic Plan & Policy Coordination	4.3	4.0	4.0	\$334,280	\$312,241	\$317,504
Fiscal Policy						
Fiscal Svcs:						
Administrator-Fiscal	1.0	1.0	1.0	6,354-7,724	88,406	88,406
Spec-Fiscal Plnr	8.0	8.0	8.0	5,724-6,954	624,572	627,726
Community College Prog Asst I	0.8	-	-	4,314-5,239	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	43,280	49,565
Totals, Fiscal Svcs	9.8	10.0	10.0	\$747,662	\$756,258	\$765,697
Facilities Plan:						
Director	1.0	1.0	1.0	7,984-8,634	98,821	98,821
Spec-Plan & Utilization	7.8	9.0	9.0	5,724-6,954	691,108	698,689
Community College Prog Asst II	0.5	1.0	1.0	5,208-6,329	64,536	67,764
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Community College Prog Asst I	0.5	-	-	4,314-5,239	-	-
Exec Secretary I	0.6	1.0	1.0	3,020-3,672	40,366	41,675
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals, Facilities Plan	12.8	14.0	14.0	\$910,846	\$1,026,169	\$1,038,287
Totals, Fiscal Policy	22.6	24.0	24.0	\$1,658,508	\$1,782,427	\$1,803,984
Student Services/Special Programs Division						
Student Svcs-Admin:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	111,057	111,057
Administrator-Student Svcs	3.0	3.0	3.0	6,354-7,724	264,674	265,218
Spec-Student Svcs	16.8	18.0	18.0	5,724-6,954	1,385,412	1,400,627
Community College Prog Asst II	3.7	3.0	3.0	5,208-6,329	217,317	217,317
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	111,080	115,191
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,817-4,446	110,673	119,493
Ofc Techn-Typing	2.1	2.0	2.0	2,686-3,264	74,716	74,716
Temporary Help	0.3	-	-	(21,632)	-	-
Totals, Student Svcs-Admin	30.4	32.0	32.0	\$2,140,866	\$2,274,929	\$2,303,619
Totals, Student Svcs/Special Progs Div	30.4	32.0	32.0	\$2,140,866	\$2,274,929	\$2,303,619
Economic & Workforce Development						
Vice Chancellor	0.5	1.0	1.0	8,976-9,709	111,125	111,125
Administrator-Voc Educ	2.1	3.0	3.0	6,354-7,724	253,060	256,876

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Spec-Gen Voc Educ	10.0	10.0	10.0	5,724-6,954	786,273	789,776
Community College Prog Asst II ¹	6.6	7.0	7.0	5,208-6,329	492,435	501,738
Assoc Govtl Prog Analyst ^{2,3}	2.3	3.0	2.0	4,400-5,348	166,260	116,651
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	48,973	48,973
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	82,186	89,519
Temporary Help	5.6	0.3	0.3	(419,526)	113,000	113,000
Totals, Economic & Workforce Develmt	30.8	28.3	27.3	\$2,159,355	\$2,095,340	\$2,069,686
Academic Affairs						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	111,125	111,125
Administrator-Aad	2.0	2.0	2.0	6,354-7,724	174,824	176,613
Spec-Aad Plnr	3.7	4.0	4.0	5,724-6,954	296,562	303,426
Community College Prog Asst II	2.0	2.0	2.0	5,208-6,329	138,696	142,007
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	53,517	56,195
Exec Secty I	2.0	2.0	2.0	3,020-3,672	80,460	82,387
Temporary Help	0.3	-	-	(21,472)	-	-
Totals, Academic Affairs	11.8	12.0	12.0	\$820,127	\$855,184	\$871,753
Governmental Relations						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	111,125	111,125
Asst Vice Chancellor	0.9	-	-	8,369-9,053	-	-
Administrator-Aad	1.0	1.0	1.0	6,354-7,724	88,406	88,406
Spec-Aad Plnr	1.2	2.0	2.0	5,724-6,954	148,281	151,713
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,400-5,348	156,669	164,503
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	43,239	45,405
Totals, Govtl Relations	6.6	8.0	8.0	\$477,572	\$547,720	\$561,152
Technology, Research & Information Systems						
Mgt Info Syss (MIS) & Tech:						
Syss Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	93,705	93,705
Syss Software Spec III-Tech	2.0	3.0	3.0	6,110-7,796	266,213	267,690
Spec-Info Syss & Analysis	3.5	4.0	4.0	5,724-6,954	296,562	303,426
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Syss Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229
Research Prog Spec II	0.8	1.0	1.0	5,309-6,451	65,607	68,890
Community College Prog Asst II	1.0	1.0	1.0	5,208-6,329	70,928	72,439
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	148,014	148,014
Temporary Help	0.3	-	-	(19,569)	-	-
Totals, MIS & Tech	12.6	14.0	14.0	\$973,207	\$1,103,625	\$1,116,760
Network Support and Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	111,125	111,125
Administrator-Aad	1.0	1.0	1.0	6,354-7,724	88,406	88,406
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	77,372	81,241
Spec-Info Syss & Analysis	1.0	1.0	1.0	5,724-6,954	71,659	75,247
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	69,192	72,653
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	61,629	64,711
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	56,118	56,118
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	38,739	40,248
Info Syss Techn	0.1	-	-	2,480-3,737	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Network Support and Research	10.0	10.0	10.0	\$695,733	\$723,102	\$738,611
Totals, Technology, Research & Information Syss	22.6	24.0	24.0	\$1,668,940	\$1,826,727	\$1,855,371
PLP Adjustments	-	-	-	-	331,462	538,018
TOTALS, AUTHORIZED POSITIONS	156.5	162.3	161.3	\$11,088,533	\$12,097,478	\$12,419,568
<i>Regular/Ongoing Positions</i>	149.3	162.0	161.0	10,528,992	11,934,478	12,256,568
<i>Temporary Help</i>	7.2	0.3	0.3	538,441	113,000	113,000
<i>Overtime</i>	-	-	-	-	10,000	10,000
<i>Board Stipends</i>	-	-	-	21,100	40,000	40,000

¹ 1.0 position limited-term to 6/30/2015.

² 1.0 position limited-term to 6/30/2012.

³ 1.0 position limited-term to 6/30/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
STUDENT AID COMMISSION						
Executive:						
Exec Director	1.0	1.0	1.0	\$11,914	\$136,363	\$136,363
C.E.A. II	1.0	1.0	1.0	7,815-8,616	119,034	119,034
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	58,859	61,803
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Mgt Svcs Techn	0.2	-	-	2,495-3,426	-	-
Overtime	-	-	-	(334)	-	-
Totals, Executive	4.2	4.0	4.0	\$369,898	\$375,467	\$378,411
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Commission Stipend (Temporary Help)	-	-	-	(7,800)	15,000	15,000
Totals, Commissioners	1.0	1.0	1.0	\$67,777	\$76,211	\$76,211
Legal & Audit Services:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	112,224	112,224
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Legal & Audit Services	1.3	2.0	2.0	\$119,228	\$173,435	\$173,435
Program Compliance:						
Staff Mgt Auditor	0.1	1.0	1.0	5,079-6,434	60,948	63,996
Assoc Mgt Auditor	5.0	5.0	5.0	4,619-5,897	337,475	337,475
Totals, Program Compliance	5.1	6.0	6.0	\$340,884	\$398,423	\$401,471
Administration & External Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	97,093	97,093
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,127	205,335	210,381
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	68,592	70,127
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,400-5,348	117,785	120,505
Assoc Budget Analyst	0.5	1.0	1.0	4,400-5,348	52,039	54,641
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	182,817	183,633
Assoc Pers Analyst	1.5	2.0	2.0	4,400-5,348	122,180	122,422
Assoc Financial Aid Analyst	0.1	-	-	4,400-5,348	-	-
Info Ofcr I-Spec	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Bus Svc Ofcr I-Spec	0.6	-	-	3,658-4,446	-	-
Accountant I-Spec	0.7	1.0	1.0	2,870-3,488	33,673	35,361
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	45,116	47,373
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Acctg Techn	0.9	1.0	1.0	2,638-3,209	36,729	36,729
Pers Spec	2.0	2.0	2.0	2,602-4,067	93,098	93,098
Mgt Svcs Techn	0.5	1.0	1.0	2,495-3,426	28,914	30,362
Temporary Help	1.6	1.8	-	(110,021)	50,268	-
Overtime	-	-	-	(774)	-	-
Totals, Administration & External Affairs	23.2	26.8	25.0	\$1,395,424	\$1,512,347	\$1,484,765
Information Technology Services:						
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
C.E.A. I	1.0	1.0	1.0	6,173-7,838	91,633	91,633
Sr Info Sys Analyst-Supvry	1.0	1.0	1.0	5,850-7,465	85,441	85,441

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Data Proc Mgr II	0.1	1.0	1.0	5,849-7,464	81,905	85,430
Syss Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	85,304	85,304
Sr Programmer Analyst-Spec	5.0	5.0	5.0	5,571-7,109	402,783	402,783
Syss Software Spec II-Tech	1.2	3.0	3.0	5,561-7,097	229,195	234,605
Data Proc Mgr I	0.9	-	-	5,318-6,789	-	-
Staff Info Syss Analyst-Spec	3.0	5.0	5.0	5,065-6,466	351,079	356,041
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Syss Software Spec I-Tech	1.8	2.0	2.0	5,064-6,465	136,814	143,657
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,472	67,495
Assoc Info Syss Analyst-Spec	2.3	3.0	3.0	4,619-5,897	172,401	181,012
Assoc Syss Software Spec-Tech	0.2	-	-	4,611-5,882	-	-
Programmer II	0.7	-	-	4,033-5,147	-	-
Asst Info Syss Analyst	1.5	1.0	1.0	3,106-4,903	39,190	41,147
Overtime	-	-	-	(25,818)	7,500	-
Totals, Information Technology Services	22.7	26.0	26.0	\$1,627,460	\$1,919,024	\$1,942,855
Program Administration & Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,726	88,726
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	74,190	76,995
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,153	70,127
Staff Svcs Analyst	0.8	1.0	1.0	2,817-4,446	35,639	37,423
Mgt Svcs Techn	1.0	1.0	1.0	2,686-3,264	39,213	39,213
Temporary Help	-	0.4	2.2	-	11,704	61,972
Overtime	-	-	-	(983)	-	-
Totals, Program Administration & Services	4.8	5.4	7.2	\$280,322	\$317,625	\$374,456
Cal Grant Operations:						
Assoc Financial Aid Analyst	0.1	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	4.8	5.5	5.5	4,400-5,348	313,587	321,541
Financial Aid Analyst	0.1	-	-	3,050-4,446	-	-
Staff Svcs Analyst	1.5	2.0	2.0	2,817-4,446	77,122	77,563
Mgt Svcs Techn	2.8	3.0	3.0	2,495-3,426	106,374	108,430
Pgrm Techn	0.5	-	-	2,280-2,975	-	-
Totals, Cal Grant Operations	9.8	10.5	10.5	\$449,032	\$497,083	\$507,534
Specialized Programs:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,400-5,348	338,143	338,143
Assoc Financial Aid Analyst	0.5	-	-	4,400-5,348	-	-
Financial Aid Analyst	0.3	-	-	3,050-4,446	-	-
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,817-4,446	152,661	152,661
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Specialized Programs	9.2	11.0	11.0	\$511,864	\$600,144	\$600,144
Program Policy & Development:						
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Financial Aid Mgr I	0.1	-	-	4,837-5,835	-	-
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,619-5,616	117,095	119,888
Assoc Financial Aid Analyst	0.2	-	-	4,400-5,348	-	-
Financial Aid Analyst	0.4	-	-	3,050-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Program Policy & Development	2.6	3.0	3.0	\$140,164	\$150,899	\$155,384
Customer Support Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Financial Aid Mgr I	0.1	-	-	4,837-5,835	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	122,422	122,422
Assoc Financial Aid Analyst	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	53,352	53,352
Supvng Pgrm Tech I	1.0	1.0	1.0	2,745-3,334	37,194	38,733
Pgrm Techn II	0.3	1.0	1.0	2,638-3,209	36,729	36,729
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Pgrm Techn	4.8	7.0	7.0	2,280-2,975	203,849	212,489
Totals, Customer Support Services	10.4	14.0	14.0	\$419,044	\$566,283	\$576,462
Business Integrations:						
Assoc Financial Aid Analyst	0.1	-	-	4,400-5,348	-	-
Totals, Business Integrations	0.1	-	-	\$7,156	-	-
Federal Policy & Programs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	77,658	77,658
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Overtime	-	-	-	(819)	-	-
Totals, Federal Policy & Programs	1.1	1.0	1.0	\$78,384	\$77,658	\$77,658
Totals, Student Aid Commission	95.5	110.7	110.7	\$5,806,637	\$6,664,599	\$6,748,786
<i>Regular/Ongoing Positions</i>	<i>93.9</i>	<i>108.5</i>	<i>108.5</i>	<i>5,660,088</i>	<i>6,580,127</i>	<i>6,671,814</i>
<i>Temporary Help</i>	<i>1.6</i>	<i>2.2</i>	<i>2.2</i>	<i>117,821</i>	<i>76,972</i>	<i>76,972</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>28,728</i>	<i>7,500</i>	<i>-</i>
EDFUND						
Communications:						
Info Ofcr I-Spec	0.5	-	-	4,400-5,348	-	-
Totals, Communications	0.5	-	-	\$29,328	-	-
Loan Rehabilitation Unit:						
Prog Techn II	0.5	-	-	2,638-3,209	-	-
Totals, Loan Rehabilitation Unit	0.5	-	-	\$17,624	-	-
Guarantee & Default Systems:						
Sr Programmer Analyst-Spec	0.6	-	-	5,571-7,109	-	-
Totals, Guarantee & Default Systems	0.6	-	-	\$50,577	-	-
AVP External Contracts & Services:						
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Assoc Financial Aid Analyst	0.1	-	-	4,400-5,348	-	-
Totals, AVP External Contracts & Services	0.5	-	-	\$29,372	-	-
External Collections/Rehabilitation:						
Assoc Financial Aid Analyst	0.1	-	-	4,440-5,348	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,440-5,348	-	-
Financial Aid Analyst	0.1	-	-	3,050-4,446	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, External Collections/Rehabilitation	0.8	-	-	\$44,948	-	-
Default Prevention Call Center:						
Mgt Svcs Techn	0.5	-	-	2,495-3,426	-	-
Totals, Default Prevention Call Center	0.5	-	-	\$18,705	-	-
Default Prevention Support:						
Staff Svcs Analyst-Gen	0.4	-	-	3,050-4,446	-	-
Financial Aid Analyst	0.1	-	-	2,495-3,426	-	-
Totals, Default Prevention Support	0.5	-	-	\$24,418	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Quality Assurance Testing & Systems:						
Staff Info Syss Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Totals, Quality Assurance Testing & Systems	0.5	-	-	\$33,976	-	-
Govt Relations & Regulatory Comp:						
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Financial Aid Mgr I	0.4	-	-	4,837-5,835	-	-
Totals, Govt Relations & Regulatory Comp	0.5	-	-	\$32,300	-	-
Totals, EDFUND	4.9	-	-	\$281,248	-	-
<i>Regular/Ongoing Positions</i>	4.9	-	-	281,248	-	-
PLP Adjustments	-	-	-	-	200,721	299,914
TOTALS, AUTHORIZED POSITIONS	100.4	110.7	110.7	\$6,087,885	\$6,865,320	\$7,048,700
<i>Regular/Ongoing Positions</i>	98.8	108.5	108.5	5,941,336	6,780,848	6,971,728
<i>Temporary Help</i>	1.6	2.2	2.2	117,821	76,972	76,972
<i>Overtime</i>	-	-	-	28,728	7,500	-