

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Branch						
Superintendent of Public Instruction & Director of Educ:						
State Supt of Public Inst	1.0	1.0	1.0	\$13,265-15,358	\$151,128	\$151,128
Principal Advisor to SSPI	1.0	1.0	1.0	8,369-9,053	100,428	105,444
Senior Policy Advisor to SSPI	0.6	1.0	1.0	6,922-7,485	83,064	83,064
Chief Scheduler to SSPI	1.0	1.0	1.0	5,594-5,831	69,972	69,972
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Scheduler to SSPI	0.1	-	-	4,424-5,339	-	-
Spec Asst to SSPI	1.0	1.0	1.0	3,676-4,424	46,620	46,620
Exec Asst	1.0	2.0	2.0	3,288-3,996	91,064	93,032
Staff Services Analyst-Gen	3.3	4.0	4.0	2,817-4,446	171,610	175,323
Limited Exam/Appt Prog Candidate	0.2	-	-	2,686-3,264	-	-
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	65,536	68,808
Totals, Supt of Public Inst & Director of Educ	14.0	16.0	16.0	\$886,819	\$987,730	\$1,001,699
Chief Deputy:						
Chief Dep Supt	1.0	1.0	1.0	12,770-12,770	153,240	153,240
Educ Policy Administrator	1.0	1.0	1.0	6,361-7,734	85,824	90,120
Educ Administrator I	-	1.0	1.0	6,361-7,734	92,808	92,808
Educ Prog Consultant	0.9	2.0	2.0	5,724-6,954	160,128	163,953
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	118,318	123,360
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Totals, Chief Deputy	4.8	8.0	8.0	\$411,400	\$661,926	\$675,089
State Board of Education:						
Exec Director	1.0	1.0	1.0	14,583-14,583	174,996	174,996
Chief Counsel	1.0	1.0	1.0	10,672-11,544	131,910	132,128
Dep Exec Director	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Assistant Legal Counsel	0.5	1.0	1.0	7,984-8,634	96,792	101,628
Principal Educ Policy Consultant	1.0	1.0	1.0	7,616-8,237	95,004	98,844
Educ Prog Consultant	1.9	3.0	3.0	5,724-6,954	235,584	239,016
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	63,160	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,583	44,583
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,686-3,264	32,232	32,232
Totals, State Board of Education	8.3	11.0	11.0	\$787,320	\$982,897	\$996,239
Office of Equal Opportunity:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	6.1	6.0	6.0	4,400-5,348	371,293	378,728
Staff Services Analyst-Gen	-	1.8	1.8	2,817-4,446	65,880	69,185
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Office of Equal Opportunity	8.1	9.8	9.8	\$480,564	\$557,065	\$567,805
Government Affairs Division:						
C.E.A. III	2.0	2.0	2.0	8,594-9,476	217,093	217,093
Federal Policy Liaison	0.7	1.0	1.0	7,261-7,852	87,132	87,132
Legis Rep	3.0	3.0	3.0	6,136-6,725	231,084	238,716
Educ Fiscal Svcs Consultant	2.7	3.0	3.0	5,724-6,954	235,584	239,016
Educ Prog Consultant	0.3	-	-	5,724-6,954	-	-
Scheduler to SSPI	0.8	-	-	4,424-5,339	-	-
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	127,372	128,352

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Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Government Affairs Division	13.1	13.0	13.0	\$983,856	\$995,681	\$1,007,725
Communications Division:						
Director of Communications	1.0	1.0	1.0	9,215-9,968	119,616	119,616
Assistant Director of Communication	0.7	1.0	1.0	7,261-7,852	90,000	90,000
Communications Associate	1.1	1.0	1.0	7,261-7,852	87,132	87,132
Senior Policy Advisor to SSPI	0.4	-	-	6,922-7,485	-	-
Legis Rep	0.7	-	-	6,136-6,725	-	-
Information Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Information Officer I-Spec	1.4	2.0	2.0	4,400-5,348	118,736	121,464
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,768	34,404
Totals, Communications Division	6.6	7.0	7.0	\$540,071	\$525,160	\$529,524
CDE Press:						
Publication Consultant	0.7	1.0	1.0	5,785-7,034	70,051	73,555
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Editor-Publications	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Graphic Designer III	1.9	2.0	2.0	4,367-5,309	116,112	118,728
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,628	50,012
Totals, CDE Press	6.6	7.0	7.0	\$404,030	\$426,319	\$434,823
Totals, Executive Branch	61.5	71.8	71.8	\$4,494,060	\$5,136,778	\$5,212,904
Government Affairs & Charter Dev Branch						
Government Affairs Office:						
Dep Supt, Gov Affairs & Charter Dev Br	0.3	-	-	9,053-10,549	-	-
Federal Policy Liaison	0.3	-	-	7,261-7,852	-	-
Educ Administrator I	0.3	-	-	6,361-7,734	-	-
Exec Asst	0.1	-	-	3,288-3,996	-	-
Totals, Government Affairs Office	1.0	-	-	\$81,325	-	-
Totals, Government Affairs & Charter Dev Branch	1.0	-	-	\$81,325	-	-
Legal, Audits & Compliance Branch						
Legal, Audits & Compliance Branch:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	147,060	147,060
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,332	127,336
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secretary	2.5	3.0	3.0	3,038-3,878	119,816	123,600
Totals, Legal, Audits & Compliance Branch	7.5	8.0	8.0	\$481,116	\$512,684	\$519,472
Audits and Investigations Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Supvng Mgt Auditor	2.0	2.0	2.0	6,779-7,847	188,268	188,328
Educ Fiscal Svcs Administrator	0.3	-	-	6,361-7,734	-	-
Educ Prog Consultant	1.0	1.0	1.0	5,724-6,954	83,449	83,449
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-6,954	83,449	83,449
Sr Mgt Auditor	3.0	3.0	3.0	5,576-7,063	254,268	254,268
Assoc Mgt Auditor	21.4	22.0	22.0	4,619-5,897	1,467,651	1,491,696
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,400-5,348	352,280	363,485
Educ Fiscal Svcs Asst	0.5	1.0	1.0	4,314-6,329	75,127	75,949
Staff Services Mgt Auditor	0.9	2.0	2.0	3,106-4,903	96,418	98,294

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Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	1.6	1.0	1.0	2,817-4,446	48,396	50,820
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,169	39,169
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Audits and Investigations Division	40.9	43.0	43.0	\$2,751,550	\$2,891,191	\$2,931,623
Legal Division:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	133,379	133,379
Staff Counsel IV	3.0	3.0	3.0	8,486-10,477	368,642	374,804
Staff Counsel III-Spec	8.5	10.5	10.5	7,682-9,478	1,155,048	1,176,623
Educ Prog Consultant	0.6	1.0	1.0	5,724-6,954	65,970	69,268
Staff Counsel	0.8	1.0	1.0	4,674-7,828	81,816	81,816
Totals, Legal Division	13.9	16.5	16.5	\$1,475,744	\$1,804,855	\$1,835,890
Categorical Program Complaints Mgmt:						
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Prog Consultant	3.1	4.0	4.0	5,724-6,954	316,367	323,750
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	120,798	123,780
Totals, Categorical Program Complaints Mgmt	6.1	7.0	7.0	\$449,602	\$529,973	\$540,338
Totals, Legal, Audits & Compliance Branch	68.4	74.5	74.5	\$5,158,012	\$5,738,703	\$5,827,323
District, School, & Innovation Branch						
District, School, & Innovation Branch:						
Dep Supt	-	1.0	1.0	11,402-11,402	126,240	126,240
Research & Eval Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,133	58,941
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, District, School, & Innovation Branch	3.0	4.0	4.0	\$191,240	\$323,133	\$325,941
Analysis, Measurement, & Accountability Reporting Division:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	113,711	113,711
Research & Eval Administrator I	1.9	3.0	3.0	6,361-7,734	258,589	265,295
Research & Eval Consultant	5.3	7.0	7.0	5,724-6,954	549,810	560,140
Educ Prog Consultant	0.7	1.0	1.0	5,724-6,954	72,637	76,264
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	5,065-6,466	153,620	155,174
Research Analyst II-Gen	2.3	3.0	3.0	4,619-5,616	199,506	202,176
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	125,558	128,352
Research & Eval Asst	1.9	4.0	4.0	4,314-6,329	300,020	303,132
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	43,014	44,064
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Analysis, Measurement, & Accountability Reporting Division	17.4	25.0	25.0	\$1,295,977	\$1,848,697	\$1,882,148
Charter Schools Division:						
C.E.A. III	0.6	1.0	1.0	8,594-9,476	103,128	103,128
Director	0.4	-	-	8,594-9,476	-	-
Educ Administrator I	1.1	1.0	1.0	6,361-7,734	92,808	92,808
Educ Fiscal Svcs Administrator	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Prog Consultant	7.3	10.0	10.0	5,724-6,954	763,834	777,577
Educ Fiscal Svcs Consultant	1.2	2.5	2.5	5,724-6,954	201,240	202,956
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,400-5,348	298,155	311,844
Exec Secretary I	0.7	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.9	2.0	2.0	2,817-4,446	89,952	91,788
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

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Totals, Charter Schools Division	19.8	24.5	24.5	\$1,386,140	\$1,725,157	\$1,756,141
Educational Data Management Division:						
C.E.A. III	0.7	1.0	1.0	8,594-9,476	113,808	113,808
Research & Eval Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Administrator I	4.8	5.0	5.0	6,361-7,734	463,906	464,040
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	10.7	13.0	13.0	5,724-6,954	1,014,100	1,035,509
Educ Fiscal Svcs Consultant	1.8	1.0	1.0	5,724-6,954	83,448	83,448
Research Prog Spec II	0.6	1.0	1.0	5,309-6,451	77,412	77,412
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	5,065-6,466	221,763	225,093
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	73,906	73,906
Assoc Info Systems Analyst-Spec	1.9	1.0	1.0	4,619-5,897	70,760	70,764
Assoc Programmer Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Research Analyst II-Gen	0.1	1.0	1.0	4,619-5,616	61,638	64,722
Assoc Govtl Prog Analyst	15.3	12.0	12.0	4,400-5,348	755,906	767,572
Educ Prog Asst	1.3	1.0	1.0	4,314-6,329	68,797	72,239
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	117,672	117,672
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	-	3.0	3.0	2,817-4,446	109,800	115,308
Office Techn-Typing	2.3	3.0	3.0	2,686-3,264	108,356	111,810
Totals, Educational Data Management Division	48.0	51.0	51.0	\$3,336,392	\$3,561,592	\$3,613,623
Improvement & Accountability Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,808	113,808
Educ Administrator I	4.5	6.0	6.0	6,361-7,734	531,421	539,364
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	27.6	31.0	31.0	5,724-6,954	2,499,008	2,527,993
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	69,628	72,600
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,638	64,722
Research Analyst II-Gen	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	10.3	9.0	9.0	4,400-5,348	562,650	570,812
Educ Prog Asst	1.0	1.0	1.0	4,314-6,329	65,616	68,892
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	4.7	8.0	8.0	2,817-4,446	368,910	377,256
Limited Exam/Appt Prog Candidate	0.2	-	-	2,686-3,264	-	-
Office Techn-Typing	6.6	8.0	8.0	2,686-3,264	304,083	308,016
Office Asst-Typing	0.7	-	-	2,143-2,826	-	-
Totals, Improvement & Accountability Division	60.4	69.0	69.0	\$4,101,196	\$4,781,866	\$4,848,567
Assessment Development & Admin Division:						
C.E.A. III	0.6	1.0	1.0	8,594-9,476	113,712	113,712
Research & Eval Administrator I	4.5	4.0	4.0	6,361-7,734	371,232	371,232
Educ Administrator I	0.3	1.0	1.0	6,361-7,734	89,084	92,272
Research & Eval Consultant ¹	13.8	11.0	10.0	5,724-6,954	896,716	831,864
Educ Prog Consultant ²	11.1	12.0	12.0	5,724-6,954	941,903	963,497
Bi/Migrant Educ Consultant	0.8	1.0	1.0	5,724-6,954	84,648	84,648
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	153,312	155,172
Research Analyst II-Gen	1.4	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	372,267	381,246
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708

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Research & Eval Asst	0.8	-	-	4,314-6,329	-	-
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	153,871	158,004
Office Techn-Typing	4.3	4.0	4.0	2,686-3,264	154,516	154,812
Totals, Assessment Development & Admin Division	50.4	48.0	47.0	\$3,609,890	\$3,498,601	\$3,475,611
Totals, District, School, & Innovation Branch	199.0	221.5	220.5	\$13,920,835	\$15,739,046	\$15,902,031
Instruction & Learning Support Branch						
Instruction & Learning Support Branch:						
Deputy Supt, Inst & Learning Support	0.8	1.0	1.0	10,549-11,630	132,912	132,912
Educ Administrator I	0.8	1.0	1.0	6,361-7,734	92,808	92,808
Exec Asst	0.4	1.0	1.0	3,288-3,996	46,040	47,942
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	44,811	47,052
Totals, Instruction & Learning Support Branch	2.4	4.0	4.0	\$208,224	\$316,571	\$320,714
Curr Frameworks & Instl Resources Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Educ Administrator I	3.1	3.0	3.0	6,361-7,734	268,770	272,931
Educ Prog Consultant	10.7	11.0	11.0	5,724-6,954	883,725	894,832
Educ Fiscal Svcs Consultant	0.3	-	-	5,724-6,954	-	-
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	141,717	145,894
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	4,619-5,897	61,626	64,710
Assoc Govtl Prog Analyst	7.2	6.5	6.5	4,400-5,348	388,139	397,891
Educ Prog Asst	0.1	-	-	4,314-6,329	-	-
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Exec Asst	0.5	-	-	3,288-3,996	-	-
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	45,600	45,948
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	41,971	41,971
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,939	83,324	86,184
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	78,816	78,816
Staff Services Analyst-Gen	3.5	4.0	4.0	2,817-4,446	207,466	211,720
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	115,644	115,644
Totals, Curr Frameworks & Instl Resources Division	40.7	39.5	39.5	\$2,540,921	\$2,534,958	\$2,574,701
English Learner Support Division:						
C.E.A. III	0.2	1.0	1.0	8,594-9,476	105,576	105,576
Educ Administrator I	0.8	1.0	1.0	6,361-7,734	92,808	92,808
Bi/Migrant Educ Administrator I	0.4	1.0	1.0	6,361-7,734	76,332	80,148
Educ Prog Consultant	5.9	10.0	10.0	5,724-6,954	755,408	774,797
Bi/Migrant Educ Consultant	4.3	6.0	6.0	5,724-6,954	494,124	497,927
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,400-5,348	314,177	317,699
Educ Prog Asst	0.3	-	-	4,314-6,329	-	-
Staff Services Analyst-Gen	0.8	2.0	2.0	2,817-4,446	77,712	79,548
Office Techn-Typing	3.1	5.0	5.0	2,686-3,264	176,232	181,056
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	33,912	33,912
Totals, English Learner Support Division	20.7	32.0	32.0	\$1,385,934	\$2,126,281	\$2,163,471
Professional Learning Support Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Educ Administrator I	2.7	3.0	3.0	6,361-7,734	273,367	277,754
Bi/Migrant Educ Administrator I	0.3	-	-	6,361-7,734	-	-
Sr Assoc Postsecondary Ed Studies	-	1.0	1.0	5,724-6,954	68,688	72,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Research & Eval Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	19.9	19.0	19.0	5,724-6,954	1,525,927	1,545,944
American Indian Educ Consultant	0.3	-	-	5,724-6,954	-	-
Bi/Migrant Educ Consultant	2.8	1.0	1.0	5,724-6,954	83,448	83,448
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	14.3	13.0	13.0	4,400-5,348	811,042	821,820
Educ Prog Asst	0.3	-	-	4,314-6,329	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	36,600	38,436
Office Techn-Typing	6.2	5.0	5.0	2,686-3,264	194,600	195,840
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals, Professional Learning Support Division	51.7	47.0	47.0	\$3,523,760	\$3,308,420	\$3,350,110
Career & College Transition Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,712	113,712
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Agric Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Administrator I	4.3	4.0	4.0	6,361-7,734	370,763	371,232
Agric Educ Consultant	5.4	5.0	5.0	5,724-6,954	417,240	417,240
Health Careers Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	32.4	31.0	31.0	5,724-6,954	2,506,213	2,538,233
Staff Services Mgr I	1.3	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,661	70,753
Assoc Govtl Prog Analyst	13.2	10.0	10.0	4,400-5,348	616,667	629,662
Educ Prog Asst	1.2	-	-	4,314-6,329	-	-
Exec Secretary I	0.6	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	5.2	7.5	7.5	2,817-4,446	322,587	333,232
Office Techn-Typing	8.2	9.0	9.0	2,686-3,264	335,513	341,230
Office Asst-Typing	1.7	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Career & College Transition Division	77.5	74.5	74.5	\$5,302,609	\$5,159,976	\$5,226,726
Child Development Division:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	113,808	113,808
Educ Administrator I	4.0	4.0	4.0	6,361-7,734	370,917	371,232
Research & Eval Consultant	0.5	1.0	1.0	5,724-6,954	83,448	83,448
Educ Prog Consultant	3.1	2.0	2.0	5,724-6,954	146,700	154,032
Bi/Migrant Educ Consultant	1.0	1.0	1.0	5,724-6,954	84,648	84,648
Child Dev Consultant	25.1	25.0	25.0	5,724-6,954	2,027,224	2,041,345
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Research Prog Spec II	1.6	2.0	2.0	5,309-6,451	148,476	151,984
Staff Services Mgr I	4.8	5.0	5.0	5,079-6,127	362,679	366,942
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	20.3	20.0	20.0	4,400-5,348	1,215,710	1,250,616
Information Systems Technician Spec I	1.0	1.0	1.0	3,495-4,460	51,388	53,510
Exec Secretary I	1.8	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	5.1	8.0	8.0	2,817-4,446	356,777	374,253
Office Techn-Typing	5.0	6.0	6.0	2,686-3,264	212,338	219,029
Totals, Child Development Division	76.1	79.0	79.0	\$5,183,433	\$5,372,389	\$5,463,123
Totals, Instruction & Learning Support Branch	269.1	276.0	276.0	\$18,144,881	\$18,818,595	\$19,098,845

Svcs for Admin, Finance, Tech, & Infrastructure Branch

Svcs for Admin, Finance, Tech & Infrastructure Branch:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Dep Supt, Admin, Finance, Tech & Infrastructure	1.0	1.0	1.0	11,913-12,509	147,360	147,360
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Svcs for Admin, Finance, Tech, & Infrastructure Branch	3.0	3.0	3.0	\$255,130	\$259,488	\$259,488
Fiscal & Admin Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr III	1.5	2.0	2.0	6,779-7,474	177,828	179,376
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	78,987	82,935
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr II-Supvry	3.1	2.0	2.0	5,576-6,727	159,978	161,448
Acctg Administrator I-Supvr	6.7	7.0	7.0	5,079-6,127	510,629	514,668
Staff Services Mgr I	7.0	6.0	6.0	5,079-6,127	415,192	423,423
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,260	77,590
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,466	219,064	222,440
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,710	61,648
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,616	201,000	202,100
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	0.6	1.0	1.0	4,619-5,616	66,057	67,392
Sr Acctg Officer-Spec	5.0	5.0	5.0	4,400-5,348	303,507	309,060
Assoc Business Mgt Analyst	0.3	-	-	4,400-5,348	-	-
Assoc Budget Analyst	6.0	6.0	6.0	4,400-5,348	375,674	380,550
Assoc Govtl Prog Analyst	18.4	14.0	14.0	4,400-5,348	845,441	865,521
Business Service Officer I-Supvr	0.5	-	-	3,845-4,622	-	-
Acctg Officer-Spec	13.7	11.0	11.0	3,841-4,670	589,990	599,317
Business Service Officer I-Spec	0.5	-	-	3,658-4,446	-	-
Budget Techn II	0.8	1.0	1.0	3,262-3,967	40,635	42,663
Accountant Trainee	3.0	7.0	7.0	3,240-3,751	285,768	297,437
Acctg Analyst	2.0	2.0	2.0	3,106-4,670	99,880	104,874
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	39,483	41,463
Warehouse Worker	0.2	-	-	2,877-3,591	-	-
Accountant I-Spec	8.9	9.0	9.0	2,870-3,488	368,505	371,156
Digital Print Opr II	0.3	-	-	2,867-3,485	-	-
Staff Services Analyst-Gen	5.3	7.0	7.0	2,817-4,446	307,613	320,786
Office Techn-Typing	1.8	1.0	1.0	2,686-3,264	35,828	37,618
Office Techn-Gen	0.3	-	-	2,638-3,209	-	-
Sr Acct Clerk	3.0	3.0	3.0	2,638-3,209	113,695	113,695
Acctg Techn	1.6	2.0	2.0	2,638-3,209	71,200	72,860
Business Service Asst-Spec	1.1	-	-	2,495-3,708	-	-
Budget Technician I	0.3	-	-	2,408-3,426	-	-
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	32,873	32,873
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	31,008	32,502
Totals, Fiscal & Admin Services Division	109.9	104.0	104.0	\$6,282,184	\$5,994,373	\$6,103,963
Personnel Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	88,286	89,572
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Educ Prog Consultant	0.7	1.0	1.0	5,724-6,954	83,448	83,448
Staff Services Mgr II-Suprvy	1.6	2.0	2.0	5,576-6,727	158,508	161,448
Staff Services Mgr I	5.2	6.0	6.0	5,079-6,127	428,568	431,616
Trng Officer II	1.0	1.0	1.0	5,079-6,127	68,785	71,907
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Business Mgt Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Personnel Analyst	11.0	10.0	10.0	4,400-5,348	631,890	635,798
Training Officer I	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	10.7	14.0	14.0	4,400-5,348	880,256	892,982
Business Service Officer I-Supvr	1.4	2.0	2.0	3,845-4,622	110,928	110,928
Sr Pers Spec	0.7	1.0	1.0	3,658-4,446	46,296	48,492
Business Service Officer I-Spec	1.5	2.0	2.0	3,658-4,446	106,704	106,704
Exec Secretary I	0.6	-	-	3,020-3,672	-	-
Warehouse Worker	0.8	1.0	1.0	2,877-3,591	39,408	39,408
Digital Print Opr II	0.8	1.0	1.0	2,867-3,485	41,820	41,820
Staff Services Analyst-Gen	4.9	8.5	8.5	2,817-4,446	375,553	386,874
Office Techn-Typing	3.8	6.0	6.0	2,686-3,264	221,383	224,775
Pers Spec	5.7	6.0	6.0	2,602-4,067	298,306	302,166
Business Service Asst-Spec	3.2	4.0	4.0	2,495-3,708	177,429	177,984
Personnel Technician I	1.0	1.0	1.0	2,408-3,426	39,159	39,159
Totals, Personnel Services Division	59.9	72.5	72.5	\$3,472,591	\$4,194,107	\$4,242,461
School Fiscal Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,808	113,808
Educ Fiscal Services Administrator	3.8	4.0	4.0	6,361-7,734	369,333	371,031
Sr Programmer Analyst-Supvr	0.6	1.0	1.0	5,850-7,465	89,580	89,580
Data Processing Manager II	0.4	-	-	5,849-7,464	-	-
Field Rep-Spec	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Educ Fiscal Svcs Consultant	19.6	20.9	20.9	5,724-6,954	1,727,385	1,730,891
Staff Services Mgr I	2.1	3.0	3.0	5,079-6,127	195,420	201,516
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	150,707	151,498
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,893	64,989
Assoc Govtl Prog Analyst	10.1	11.0	11.0	4,400-5,348	654,133	674,150
Educ Fiscal Svcs Asst	5.3	5.0	5.0	4,314-6,329	338,276	349,198
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	2.6	2.0	2.0	2,817-4,446	88,452	92,870
Office Techn-Typing	3.5	4.0	4.0	2,686-3,264	151,590	155,263
Totals, School Fiscal Services Division	53.8	56.9	56.9	\$3,775,957	\$4,060,265	\$4,116,294
Technology Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,820	113,820
DP Mgr III	4.1	5.0	5.0	7,118-8,239	485,160	489,648
System Software Specialist III/Tech	6.0	7.0	7.0	6,110-7,796	651,083	654,864
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Programmer Analyst-Supvr	1.1	1.0	1.0	5,850-7,465	70,200	73,716
Sr Info Systems Analyst-Spec	5.3	8.0	8.0	5,571-7,109	633,996	648,196
Sr Programmer Analyst-Spec	4.6	5.0	5.0	5,571-7,109	395,871	402,873
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	11.0	11.0	11.0	5,065-6,466	820,428	827,088
Staff Programmer Analyst-Spec	9.2	9.0	9.0	5,065-6,466	677,963	689,790

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Info Systems Analyst-Spec	8.6	9.0	9.0	4,619-5,897	587,288	602,675
Assoc Programmer Analyst-Spec	5.3	6.0	6.0	4,619-5,897	393,912	399,456
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,440	58,212
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	40,461	42,489
Totals, Technology Services Division	61.2	67.0	67.0	\$4,641,371	\$5,173,890	\$5,251,095
School Facilities & Transp Services Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,712	113,712
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Supvng Field Rep	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Educ Administrator I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Field Rep-Spec	8.0	10.0	10.0	5,724-6,954	804,891	812,727
Educ Prog Consultant	0.5	1.0	1.0	5,724-6,954	69,260	72,722
Educ Fiscal Svcs Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Bus Driver Trng Progs Supvr	1.0	1.0	1.0	5,265-6,399	76,743	76,788
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Bus Driver Trng Progs Spec	6.0	6.0	6.0	4,770-5,796	401,924	408,106
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,661	70,753
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	253,656	253,656
Assistant Field Rep School Admin	0.3	-	-	4,314-6,329	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	41,129	43,189
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,446	146,574	151,236
Office Techn-Typing	2.2	2.0	2.0	2,686-3,264	77,060	78,312
Totals, School Facilities & Transp Services Division	31.8	35.0	35.0	\$2,186,165	\$2,513,638	\$2,542,229
Totals, Svcs for Admin, Finance, Tech, & Infrastructure Branch	319.6	338.4	338.4	\$20,613,398	\$22,195,761	\$22,515,530
Student Support & Special Svcs Branch						
Student Support & Special Svcs Branch:						
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	92,808	92,808
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,671	58,455
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Student Support & Special Svcs Branch	2.8	4.0	4.0	\$178,812	\$322,671	\$325,455
Special Education Division:						
Director, Special Education Division	1.0	1.0	1.0	8,594-9,476	113,712	113,712
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Educ Administrator I	9.0	10.0	10.0	6,361-7,734	898,986	909,807
Research & Eval Consultant	2.0	2.0	2.0	5,724-6,954	156,772	160,444
Educ Prog Consultant	25.7	36.0	36.0	5,724-6,954	2,798,420	2,859,059
Special Educ Consultant ³	33.6	33.0	33.0	5,724-6,954	2,713,676	2,717,108
Staff Services Mgr I	1.5	1.0	1.0	5,079-6,127	61,638	64,722
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	21.4	23.5	23.5	4,400-5,348	1,453,665	1,480,917
Educ Prog Asst	3.7	3.0	3.0	4,314-6,329	186,454	195,763
Special Educ Asst	0.2	-	-	4,314-6,329	-	-
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	39,324	41,296
Staff Services Analyst-Gen	5.1	7.0	7.0	2,817-4,446	303,608	313,805
Office Techn-Typing	13.0	17.0	17.0	2,686-3,264	611,475	627,006

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Asst-Typing	3.0	2.0	2.0	2,143-2,826	66,213	66,213
Totals, Special Education Division	127.0	143.5	143.5	\$8,785,876	\$9,945,383	\$10,091,292
Nutrition Services Division:						
C.E.A. III	0.7	1.0	1.0	8,594-9,476	113,808	113,808
C.E.A. II	0.7	1.0	1.0	7,815-8,616	93,780	93,780
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	85,109	89,050
Nutrition Education Administrator	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Nutrition Educ Consultant	10.3	10.5	10.5	5,724-6,954	863,946	868,127
Staff Services Mgr II-Supvry	3.7	4.0	4.0	5,576-6,727	301,633	304,981
Staff Info Systems Analyst-Supvr	0.6	1.0	1.0	5,318-6,789	64,443	67,661
Staff Services Mgr I	7.5	9.0	9.0	5,079-6,127	629,887	641,058
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Info Systems Analyst-Spec	3.6	4.0	4.0	4,619-5,897	263,445	271,319
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,619-5,897	68,785	70,757
Assoc Govtl Prog Analyst	45.6	51.5	51.5	4,400-5,348	3,117,991	3,193,937
Nutrition Educ Asst	1.5	1.5	1.5	4,314-6,329	113,922	113,922
Child Nutrition Consultant	2.6	2.6	2.6	4,274-5,611	151,247	156,791
Child Nutrition Asst	-	2.0	2.0	3,169-4,146	76,056	79,848
Office Services Supvr II-Gen	0.3	-	-	2,953-3,590	-	-
Supervising Account Clerk I	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Warehouse Worker	0.7	-	-	2,877-3,591	-	-
Staff Services Analyst-Gen	9.6	20.9	20.9	2,817-4,446	886,105	918,630
Office Techn-Typing	11.4	14.0	14.0	2,686-3,264	513,669	523,921
Limited Exam/Appt Prog Candidate	0.2	-	-	2,686-3,264	-	-
Office Asst-Typing	0.8	1.0	1.0	2,638-3,209	31,656	33,240
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Nutrition Services Division	105.3	130.0	130.0	\$6,327,887	\$7,605,390	\$7,773,774
Pomona/Sac Distribution Center:						
Warehouse Manager II	2.0	2.0	2.0	3,829-5,067	100,952	105,801
Auto Equipt Operator II	2.0	2.0	2.0	3,338-4,213	87,840	92,232
Materials & Stores Supvr	2.0	2.0	2.0	3,186-4,411	91,896	91,896
Heavy Truck Driver	7.0	8.0	8.0	3,186-4,019	337,005	344,821
Office Services Supvr II-Gen	2.1	2.0	2.0	2,953-3,590	86,160	86,160
Warehouse Worker	10.3	12.0	12.0	2,877-3,591	458,045	466,638
Office Techn-Typing	4.1	4.0	4.0	2,686-3,264	149,736	151,344
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,638-3,209	37,704	37,704
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Totals, Pomona/Sac Distribution Center	31.7	35.0	35.0	\$1,272,188	\$1,422,358	\$1,449,616
Field Services Unit:						
Child Nutrition Supvr II	1.0	1.0	1.0	4,983-6,468	77,616	77,616
Child Nutrition Supvr I	5.4	7.0	7.0	4,837-5,878	475,170	483,264
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	117,942	123,835
Child Nutrition Consultant	40.3	46.0	46.0	4,274-5,611	2,926,938	2,966,817
Child Nutrition Asst	2.1	6.0	6.0	3,169-4,146	245,146	254,894
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	1.9	3.0	3.0	2,686-3,264	116,109	117,504
Totals, Field Services Unit	52.3	65.0	65.0	\$3,249,665	\$3,958,921	\$4,023,930
Coordinated Student Support & Adult Educ Div:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Educ Administrator I	3.5	3.0	3.0	6,361-7,734	278,032	278,422
Nutrition Educ Consultant	-	1.0	1.0	5,724-6,954	81,552	83,448
Research & Eval Consultant	0.3	-	-	5,724-6,954	-	-
Educ Prog Consultant	23.0	23.0	23.0	5,724-6,954	1,821,720	1,835,448
American Indian Educ Consultant	0.8	1.0	1.0	5,724-6,954	83,448	83,448
Health Educ Consultant	7.8	8.0	8.0	5,724-6,954	652,824	656,256
Staff Services Mgr I	1.1	2.0	2.0	5,079-6,127	134,472	137,521
Assoc Govtl Prog Analyst	14.0	13.6	13.6	4,400-5,348	803,083	817,867
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	42,492	43,768
Staff Services Analyst-Gen	3.4	2.0	2.0	2,817-4,446	106,704	106,704
Office Techn-Typing	7.7	9.0	9.0	2,686-3,264	325,384	333,582
Totals, Coordinated Student Support & Adult Educ Division	63.5	64.6	64.6	\$4,413,099	\$4,443,423	\$4,490,176
After School Division:						
Director, After School Division	0.4	1.0	1.0	8,785-9,502	110,256	110,256
Educ Administrator I	1.5	2.0	2.0	6,361-7,734	185,616	185,616
Research & Eval Consultant	0.3	-	-	5,724-6,954	-	-
Educ Prog Consultant	9.2	14.0	14.0	5,724-6,954	1,138,752	1,145,616
Health Educ Consultant	0.5	1.0	1.0	5,724-6,954	68,688	72,120
Staff Services Mgr I	0.8	2.0	2.0	5,079-6,127	141,466	144,738
Assoc Govtl Prog Analyst	9.2	13.0	13.0	4,400-5,348	794,767	813,008
Exec Secretary I	0.1	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	46,476	48,800
Office Techn-Typing	1.5	3.0	3.0	2,686-3,264	107,228	110,626
Totals, After School Division	24.2	38.0	38.0	\$1,713,758	\$2,637,313	\$2,674,844
State Special Schools & Services Division:						
State Special Schools & Services Supt	0.9	1.0	1.0	9,018-10,520	114,000	114,000
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Associate Construction Analyst	1.0	1.0	1.0	6,490-9,106	90,168	94,608
Educ Fiscal Svcs Administrator	0.8	1.0	1.0	6,361-7,734	92,808	92,808
Special Educ Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, State Special Schools & Services Div	6.7	7.0	7.0	\$521,995	\$571,236	\$575,676
Cal School for the Blind - Fremont:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,220	131,040	131,040
Totals, Office of the Superintendent	1.0	1.0	1.0	\$129,151	\$131,040	\$131,040
Business Support Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	66,591	69,921
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Business Service Officer I-Supvr	0.9	1.0	1.0	3,845-4,622	53,594	55,326
Maint Mechanic	2.0	2.0	2.0	3,835-4,852	106,008	106,008
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Office Techn-Typing	1.1	1.0	1.0	2,686-3,264	32,232	33,840
Pers Spec	0.8	1.0	1.0	2,602-4,067	51,204	51,204
Lead Custodian	1.0	1.0	1.0	2,252-2,737	32,844	32,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Security Guard	4.4	3.0	3.0	2,173-2,639	98,124	98,124
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Custodian	4.3	4.0	4.0	2,098-2,549	117,570	118,860
Totals, Business Support Services	19.5	18.0	18.0	\$793,807	\$757,391	\$765,351
Residential Services:						
Supvr-Residence Prog	2.0	2.0	2.0	3,770-4,583	114,792	114,792
Supvng Counselor	5.0	5.0	5.0	3,428-4,122	263,272	263,272
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Counselor	17.0	18.0	18.0	2,604-3,811	815,867	824,309
Management Services Technician	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Night Attendant	6.5	7.0	7.0	2,302-2,800	259,280	259,280
Totals, Residential Services	32.5	34.0	34.0	\$1,467,650	\$1,533,491	\$1,541,933
Educational Services:						
Supvng Teacher II	3.0	3.0	3.0	7,227-9,680	352,152	362,688
Supvng Teacher II	1.0	1.0	1.0	5,392-7,223	95,076	95,076
Supvng Teacher I	-	1.0	1.0	5,133-6,878	69,996	73,500
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Teacher Spec	14.4	18.0	18.0	4,885-6,550	1,485,543	1,501,612
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	72,519	74,296
Teacher	28.0	40.8	40.8	3,252-5,840	2,843,667	2,904,020
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	159,472	160,056
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Office Techn-Typing	2.3	3.0	3.0	2,686-3,264	110,568	112,176
Counselor	1.8	2.0	2.0	2,604-3,811	97,304	97,304
Teaching Asst	7.2	8.2	8.2	2,312-2,810	289,818	292,189
Totals, Educational Services	63.7	83.0	83.0	\$4,408,629	\$5,698,015	\$5,794,817
Temporary Help	6.7	8.0	8.0	252,071	347,923	347,923
Overtime	-	-	-	20,731	20,731	20,731
Totals, Cal School for the Blind - Fremont:	123.4	144.0	144.0	\$7,072,039	\$8,488,591	\$8,601,795
Cal School for the Deaf - Fremont:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,220	144,240	144,240
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	74,724	74,724
Teacher Spec	-	1.0	1.0	4,885-6,550	67,980	71,376
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	56,952	56,952
Teacher	-	0.3	0.3	3,252-5,840	20,394	21,024
Translator	1.6	2.0	2.0	3,050-3,708	91,392	91,392
Support Services Asst-Interpreter	1.7	2.5	2.5	2,964-4,113	129,390	129,390
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	93,597	96,713
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Pers Spec	3.0	3.0	3.0	2,602-4,067	152,442	152,494
Office Asst-Typing	2.0	1.0	1.0	2,143-2,826	35,112	35,112
Totals, Office of the Superintendent	14.3	15.8	15.8	\$764,692	\$906,591	\$913,785
Division of Support Services:						
Business Mgr II	1.0	1.0	1.0	5,685-6,859	83,508	83,508
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	64,530	67,616
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Electrician I	2.0	2.0	2.0	3,828-4,844	107,064	107,064
Carpenter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Painter I	1.9	1.0	1.0	3,660-4,622	50,556	50,556
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	49,308	49,308
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,411	45,936	48,228
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	45,936	48,228
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	42,312	42,312
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	41,040	43,092
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Groundskeeper	2.9	3.0	3.0	2,687-3,505	113,508	115,344
Cook Spec II	3.0	3.0	3.0	2,659-3,233	116,388	116,388
Acctg Techn	4.0	4.0	4.0	2,638-3,209	154,032	154,032
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	34,548	36,274
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	70,224	70,224
Office Asst-Typing	1.4	1.5	1.5	2,143-2,826	52,068	52,068
Custodian	14.7	16.0	16.0	2,098-2,549	478,698	484,396
Food Svc Techn I	14.4	15.0	15.0	2,065-2,507	451,260	451,260
Totals, Division of Support Services	64.3	65.5	65.5	\$2,476,274	\$2,552,040	\$2,571,022
Division of Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	128,664	128,664
Supvng Teacher II	2.0	2.0	2.0	7,227-9,680	245,988	251,520
Supvng Teacher II	7.0	7.0	7.0	5,392-7,223	665,280	669,184
Supvng Teacher I	1.0	1.0	1.0	5,133-6,878	92,136	92,136
Teacher Spec	13.2	14.5	14.5	4,885-6,550	1,231,266	1,245,098
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,113	64,106
Teacher	101.6	99.2	99.2	3,252-5,840	7,096,762	7,252,288
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	49,332	49,332
Office Techn-Typing	8.0	8.0	8.0	2,686-3,264	308,676	311,184
Teaching Asst	15.1	15.2	15.2	2,312-2,810	539,332	546,957
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	31,139	32,698
Totals, Division of Instruction	151.2	150.9	150.9	\$10,289,958	\$10,449,688	\$10,643,167
Division of Pupil Personnel Services:						
Physician & Surgeon	0.1	0.1	0.1	7,534-13,506	17,167	18,025
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	128,664	128,664
Supvng Teacher II	1.0	1.0	1.0	5,392-7,223	100,274	105,286
Supvng Teacher I	1.0	1.0	1.0	5,133-6,878	92,136	92,136
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	79,812	79,812
Teacher Spec	8.1	9.6	9.6	4,885-6,550	814,752	820,205
Registered Nurse	3.2	4.5	4.5	4,654-8,030	297,564	304,704
Teacher	5.4	5.8	5.8	3,252-5,840	389,706	400,678
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	161,472	161,472
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	36,900	36,900
Office Asst-Typing	0.4	0.5	0.5	2,143-2,826	17,556	17,556
Totals, Division of Pupil Personnel Svcs	26.0	29.5	29.5	\$1,928,758	\$2,136,003	\$2,165,438
Division of Student Life:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	128,664	128,664
Supvr-Residence Prog	4.0	4.0	4.0	3,770-4,583	233,948	234,384
Supvng Counselor	6.7	7.0	7.0	3,428-4,122	372,435	376,256
Transp Coordinator	1.0	1.0	1.0	3,119-3,790	49,080	49,080
Auto Equipt Operator I	2.0	2.0	2.0	3,051-3,843	85,320	85,320
Dispatcher-Clerk	1.0	1.0	1.0	2,771-3,368	41,616	41,616
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	40,368	40,368
Counselor	44.3	50.0	50.0	2,604-3,811	2,307,140	2,330,914
Night Attendant	14.8	15.0	15.0	2,302-2,800	565,475	571,382
Totals, Division of Student Life	75.7	82.0	82.0	\$3,433,577	\$3,824,046	\$3,857,984
Division of Outreach:						
Supvng Teacher I	1.0	1.0	1.0	5,133-6,878	92,136	92,136
Teacher	4.6	5.0	5.0	3,252-5,840	342,994	354,712
Staff Services Analyst-Gen	0.4	0.5	0.5	2,817-4,446	18,900	19,848
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	35,112	35,112
Totals, Division of Outreach	7.5	8.5	8.5	\$498,884	\$529,510	\$542,176
Division of Technology:						
Supvng Teacher I	0.8	1.0	1.0	6,879-9,219	92,148	96,756
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	82,672	82,672
Teacher Spec	2.8	2.0	2.0	4,885-6,550	176,396	176,400
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	75,495	75,502
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Info Systems Techn	2.0	2.0	2.0	2,480-3,737	89,634	91,422
Totals, Division of Technology	8.6	8.0	8.0	\$592,098	\$556,713	\$563,120
Temporary Help	22.6	24.7	24.7	912,218	1,071,479	1,071,479
Overtime	-	-	-	71,091	71,091	71,091
Totals, Cal School for the Deaf-Fremont	370.2	384.9	384.9	\$20,967,550	\$22,097,161	\$22,399,262
Cal School for the Deaf - Riverside:						
Office of the Superintendent:						
Site Supt	1.0	1.0	1.0	8,409-10,220	128,640	128,640
Teacher	2.3	6.0	6.0	3,252-5,840	375,384	390,048
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	45,264	45,264
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Office of the Superintendent	5.3	9.0	9.0	\$375,258	\$583,200	\$597,864
Operational Services:						
Business Mgr II	1.0	1.0	1.0	5,685-6,859	71,628	75,204
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Stationary Engr	4.0	4.0	4.0	4,924-5,415	236,352	236,352
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Business Service Officer I-Supvr	0.5	1.0	1.0	3,845-4,622	54,141	56,193
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Electrician I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Plumber I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Carpenter I	1.0	1.0	1.0	3,660-4,622	49,310	50,556

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Painter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Locksmith I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Business Service Officer I-Spec	0.5	-	-	3,658-4,446	-	-
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,411	45,936	48,228
Bldg Maint Worker	3.0	3.0	3.0	3,186-4,019	132,192	132,192
Property Controller I	0.3	1.0	1.0	2,902-3,527	42,324	42,324
Supvng Cook I	1.9	2.0	2.0	2,901-3,526	82,669	82,669
Materials & Stores Spec	0.8	1.0	1.0	2,877-3,939	38,818	40,694
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	83,712	83,712
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Groundskeeper	4.0	4.0	4.0	2,687-3,505	153,792	153,792
Office Techn-Typing	2.9	3.0	3.0	2,686-3,264	118,704	118,704
Cook Spec II	1.9	2.0	2.0	2,659-3,233	75,749	75,749
Sr Acct Clerk	0.5	-	-	2,638-3,209	-	-
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	2.0	2.0	2.0	2,602-4,067	103,608	103,608
Custodian Supvr II	0.8	1.0	1.0	2,507-3,050	32,246	33,861
Food Service Supvr I	0.9	1.0	1.0	2,471-3,002	29,652	31,140
Stock Clerk	0.9	1.0	1.0	2,420-2,942	35,304	35,304
Cook Spec I	1.0	1.0	1.0	2,378-2,891	34,692	34,692
Lead Security Guard	0.9	1.0	1.0	2,252-2,737	33,884	33,884
Food Service Technician II	0.7	1.0	1.0	2,215-2,693	33,516	33,516
Security Guard	3.0	3.0	3.0	2,173-2,639	96,044	96,044
Custodian	15.0	15.0	15.0	2,098-2,549	453,830	457,968
Food Service Techn I	7.2	9.0	9.0	2,065-2,507	270,069	270,069
Totals, Operational Services	72.7	76.0	76.0	\$3,000,413	\$3,179,408	\$3,197,691
Instruction:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	125,064	125,064
Supvng Teacher II	2.0	2.0	2.0	7,227-9,680	244,068	244,320
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,571-7,109	84,268	86,508
Supvng Teacher II	7.0	7.0	7.0	5,392-7,223	646,902	648,540
Supvng Teacher I	1.2	1.0	1.0	5,133-6,878	88,536	88,536
Staff Info Systems Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Teacher Spec	9.6	10.0	10.0	4,885-6,550	799,520	809,041
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	65,244	68,504
Teacher	87.1	89.1	89.1	3,252-5,840	6,094,424	6,221,424
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	49,608	52,092
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	102,858	105,216
Office Techn-Typing	6.8	7.0	7.0	2,686-3,264	270,032	273,493
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Teaching Asst	18.1	20.0	20.0	2,312-2,810	724,822	727,914
Prog Techn	1.0	1.0	1.0	2,280-2,975	36,804	36,900
Totals, Instruction	139.8	144.1	144.1	\$8,912,733	\$9,376,994	\$9,532,396
Student Services:						
Physician & Surgeon	0.3	0.3	0.3	7,534-13,506	48,622	48,622
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	125,064	125,064
Supvng Teacher II	1.5	2.0	2.0	5,392-7,223	163,380	166,920
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	80,380	80,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Teacher Spec	15.6	18.0	18.0	4,885-6,550	1,405,510	1,433,428
Registered Nurse	4.3	4.5	4.5	4,654-8,030	333,018	333,018
Teacher	6.6	7.0	7.0	3,252-5,840	457,310	467,564
Occupational Therapist	0.9	1.0	1.0	3,241-4,673	41,006	43,055
Translator	2.0	2.0	2.0	3,050-3,708	90,684	91,392
Support Services Asst-Interpreter	1.9	2.0	2.0	2,964-4,113	103,512	103,512
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	151,556	152,580
Totals, Student Services	38.9	42.8	42.8	\$2,726,361	\$3,000,042	\$3,045,535
Residence:						
Supvng Teacher III	1.0	1.0	1.0	7,407-9,922	125,064	125,064
Supvr-Residence Prog	3.0	3.0	3.0	3,770-4,583	173,247	173,247
Supvng Counselor	7.5	8.0	8.0	3,428-4,122	419,676	424,573
Transp Coordinator	1.0	1.0	1.0	3,119-3,790	46,806	47,880
Auto Equipt Operator I	1.1	1.0	1.0	3,051-3,843	42,060	42,060
Dispatcher-Clerk	1.0	1.0	1.0	2,771-3,368	41,616	41,616
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,128	40,368
Counselor	37.5	42.0	42.0	2,604-3,811	1,948,992	1,965,841
School Bus Driver	0.6	1.0	1.0	2,495-3,034	38,808	38,808
Night Attendant	9.9	11.0	11.0	2,302-2,800	410,640	412,232
Totals, Residence	63.6	70.0	70.0	\$2,928,224	\$3,286,037	\$3,311,689
Temporary Help	15.4	27.8	27.8	581,007	1,206,068	1,206,068
Overtime	-	-	-	65,468	254,734	254,734
Totals, Cal School for the Deaf-Riverside	335.7	369.7	369.7	\$18,589,464	\$20,886,483	\$21,145,977
Diagnostic Center, Northern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-8,676	112,512	112,512
Totals, Administrative Services	1.0	1.0	1.0	\$110,909	\$112,512	\$112,512
Assessment and Training Services:						
Physician & Surgeon	0.5	1.0	1.0	7,534-13,506	162,072	162,072
Supvng Teacher	2.0	2.0	2.0	6,087-8,153	212,472	212,472
Teacher Spec	17.6	19.5	19.5	5,275-7,066	1,761,540	1,773,602
Totals, Assessment and Training Services	20.1	22.5	22.5	\$1,885,221	\$2,136,084	\$2,148,146
Business Services:						
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	81,472	81,472
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	49,810	52,304
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	37,107	38,964
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	70,528	74,052
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	0.3	1.0	1.0	2,602-4,067	33,624	35,184
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	35,808	37,596
Security Guard	1.0	1.0	1.0	2,173-2,639	29,912	31,355
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,272	31,272
Custodian	1.0	1.0	1.0	2,098-2,549	30,588	30,588
Totals, Business Services	14.1	15.0	15.0	\$581,031	\$632,597	\$645,263
Temporary Help	0.5	0.4	0.4	16,168	19,041	19,041

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	1,051	1,051	1,051
Totals, Diagnostic Center, Northern California	35.7	38.9	38.9	\$2,594,380	\$2,901,285	\$2,926,013
Diagnostic Center, Central California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-8,676	108,912	108,912
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	73,702	77,042
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	4.6	5.0	5.0	2,686-3,264	195,840	195,840
Totals, Administrative Services	7.6	8.0	8.0	\$396,868	\$421,534	\$424,874
Assessment and Training Services:						
Physician & Surgeon	0.5	1.0	1.0	7,534-13,506	162,072	162,072
Supvng Teacher	1.8	2.0	2.0	6,087-8,153	200,724	205,272
Teacher Spec	16.2	18.0	18.0	5,275-7,066	1,555,042	1,565,598
Totals, Assessment and Training Services	18.5	21.0	21.0	\$1,694,743	\$1,917,838	\$1,932,942
Business Svcs and Plant Operations:						
Business Service Officer III	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	40,140	42,144
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian	1.0	1.0	1.0	2,098-2,549	31,628	31,628
Totals, Business Svcs and Plant Operations	6.0	6.0	6.0	\$262,145	\$269,300	\$271,304
Temporary Help	0.1	0.8	0.8	733	19,041	19,041
Overtime	-	-	-	-	36,493	36,493
Totals, Diagnostic Center, Central California	32.2	35.8	35.8	\$2,354,489	\$2,664,206	\$2,684,654
Diagnostic Center, Southern California:						
Administrative Services:						
Diagnostic Cntr Director	1.0	1.0	1.0	7,136-8,676	108,912	108,912
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	86,508	86,508
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Office Services Supvr II-Gen	0.7	1.0	1.0	2,953-3,590	44,280	44,280
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	42,312	42,312
Office Techn-Typing	2.5	3.0	3.0	2,686-3,264	117,504	117,504
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Administrative Services	7.4	9.0	9.0	\$450,027	\$521,952	\$521,952
Assessment and Training Services:						
Physician & Surgeon	0.8	1.0	1.0	7,534-13,506	156,036	156,036
Supvng Teacher	1.0	2.0	2.0	6,087-8,153	180,480	184,368
Teacher Spec	17.3	18.5	18.5	5,275-7,066	1,566,071	1,588,238
Totals, Assessment and Training Services	19.1	21.5	21.5	\$1,680,343	\$1,902,587	\$1,928,642
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Business Service Officer III	0.3	-	-	4,622-5,576	-	-
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	40,422	41,772
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Custodian	1.4	2.0	2.0	2,098-2,549	56,394	57,684
Totals, Plant Operations	5.1	6.0	6.0	\$221,393	\$248,076	\$250,716
Temporary Help	0.9	0.7	0.7	50,458	50,458	50,458

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Diagnostic Center, Southern California	32.5	37.2	37.2	\$2,402,221	\$2,723,073	\$2,751,768
Totals, Student Support & Special Svcs Branch	1343.2	1497.6	1497.6	\$80,443,423	\$90,667,494	\$91,914,232
Temporary Help (Headquarters)	69.7	75.6	75.6	3,355,625	3,525,859	3,525,859
Overtime (Headquarters)	-	-	-	126,209	176,896	176,896
PLP/Furlough Reduction	-	-	-	-	-7,163,178	-
TOTALS, AUTHORIZED POSITIONS	2,331.5	2,555.4	2,554.4	\$146,337,768	\$154,835,954	\$164,173,620
<i>Regular/Ongoing Positions</i>	<i>2,215.6</i>	<i>2,417.4</i>	<i>2,416.4</i>	<i>140,884,938</i>	<i>148,035,089</i>	<i>157,372,755</i>
<i>Temporary Help</i>	<i>115.9</i>	<i>138.0</i>	<i>138.0</i>	<i>5,168,280</i>	<i>6,239,869</i>	<i>6,239,869</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>284,550</i>	<i>560,996</i>	<i>560,996</i>

¹ 1.0 position limited-term to 6/30/2013.

² 1.0 position limited-term to 6/30/2014.

³ 3.0 positions limited-term to 6/30/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Library Administration						
Librarian	1.0	1.0	1.0	\$12,334-13,026	\$153,036	\$153,036
Deputy State Librarian	-	1.0	1.0	9,215-9,968	110,580	110,580
C.E.A. III	1.0	1.0	1.0	8,594-9,476	106,178	106,178
Staff Services Mgr II-Supvry	0.3	-	-	5,576-6,727	-	-
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Personnel Analyst	2.7	3.0	3.0	4,400-5,348	187,776	190,752
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	127,082	128,352
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	47,244	49,608
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	0.3	-	-	2,638-3,209	-	-
Business Service Asst-Spec	0.3	1.0	1.0	2,495-3,708	32,448	34,074
Temporary Help	-	1.0	1.0	(47,820)	93,460	93,460
Totals, Library Administration	10.7	14.0	14.0	\$729,540	\$1,023,776	\$1,032,012
Information Technology						
Information Technology:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	110,373	110,373
Systems Software Spec II-Tech	4.0	4.0	4.0	5,561-7,097	338,759	340,656
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,761	70,764
Totals, Information Technology	6.0	6.0	6.0	\$501,546	\$519,893	\$521,793
Information Technology-Infrastructure:						
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	60,780	63,816
Totals, Information Technology-Infrastructure	0.8	1.0	1.0	\$63,042	\$60,780	\$63,816
Totals, Information Technology	6.8	7.0	7.0	\$564,588	\$580,673	\$585,609
Library Development Services						
Library Development Services-GF:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Library Progs Consultant	0.6	-	-	5,724-6,954	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Info Officer I-Spec	0.2	1.0	1.0	4,400-5,348	62,652	64,176
Digital Composition Spec I	0.7	1.0	1.0	2,757-3,922	34,188	35,900
Temporary Help	-	-	-	(401)	9,629	9,629
Totals, Library Development Services-GF	2.8	4.0	4.0	\$203,230	\$262,661	\$268,537
Library Development Services-FF:						
Library Progs Consultant	7.2	7.0	7.0	5,724-6,954	584,136	584,136
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,198	53,352
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	-	-	-	(3,074)	5,630	5,630
Totals, Library Development Services-FF	11.2	11.0	11.0	\$789,925	\$794,824	\$794,978
Administration Support:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Adm Asst II	1.0	1.0	1.0	4,424-5,339	60,000	60,000
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	128,352	128,352
Pers Spec	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Totals, Administration Support	4.5	5.0	5.0	\$273,611	\$317,880	\$317,880
Library Services Technology Act:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,575	127,590

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Library Services Technology Act	2.0	2.0	2.0	\$119,842	\$124,575	\$127,590
Office of Library Construction Programs:						
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Temporary Help	-	-	-	(2,301)	734	734
Totals, Office of Library Construction Programs	0.8	-	-	\$48,829	\$734	\$734
Totals, Library Development Services	21.3	22.0	22.0	\$1,435,437	\$1,500,674	\$1,509,719
State Library Services						
State Library Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Prin Librarian	0.7	1.0	1.0	5,788-8,090	69,456	72,924
Temporary Help	-	1.0	1.0	(11,475)	45,091	45,091
Totals, State Library Services Bureau-Administration	1.7	3.0	3.0	\$163,710	\$213,019	\$216,487
Library Services Blind & Physically Handicapped-FF:						
Supvng Librarian II	0.8	1.0	1.0	5,265-6,399	76,788	76,788
Sr Librarian	0.3	-	-	4,561-5,541	-	-
Librarian	1.0	1.0	1.0	4,195-5,097	61,164	61,164
Office Machine Techn-Electronic	1.0	1.0	1.0	3,264-4,522	51,912	51,912
Library Tech Asst II	0.8	1.0	1.0	3,057-3,716	43,506	44,580
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Library Tech Asst I	2.6	3.0	3.0	2,771-3,369	117,496	119,328
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Gen	5.0	5.0	5.0	2,074-2,770	162,612	164,094
Temporary Help	-	-	-	(14,238)	1,342	1,342
Totals, Library Services Blind & Physically Handicapped-FF	13.0	14.0	14.0	\$541,552	\$597,068	\$601,456
Library Services Blind and Physically Handicapped-GF:						
Library Tech Asst I	2.8	3.0	3.0	2,771-3,369	118,905	120,804
Temporary Help	-	-	-	(16,485)	18,662	18,662
Totals, Library Services Blind & Physically Handicapped-GF	2.8	3.0	3.0	\$107,950	\$137,567	\$139,466
Library-Government Publication Section-GF:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Sr Librarian	0.9	1.0	1.0	4,561-5,541	66,492	66,492
Librarian	0.8	1.0	1.0	4,195-5,097	50,340	52,860
Library Tech Asst I	2.0	2.0	2.0	2,771-3,369	80,856	80,856
Temporary Help	-	-	-	(536)	-	-
Totals, Library-Government Publication Section-GF	4.7	5.0	5.0	\$262,501	\$274,476	\$276,996
California Cultural & Historical Endowment Program:						
Exec Ofcr	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Research Prog Spec II	0.1	-	-	5,309-6,451	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I	2.0	-	-	4,833-5,874	-	-
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	39,168	41,112
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Temporary Help	-	2.0	2.0	(5,266)	77,150	77,150
Totals, California Cultural & Historical Endowment Program	5.1	5.0	5.0	\$366,506	\$303,866	\$305,810
Library Government Publication Section-FF:						
Sr Librarian	0.9	1.0	1.0	4,561-5,541	66,492	66,492

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-3,369	53,352	53,352
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Totals, Library-Government Publication Section-FF	2.9	3.0	3.0	\$148,160	\$160,272	\$160,272
California Portal:						
Library Progs Consultant	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Supvng Librarian II	0.4	1.0	1.0	5,265-6,399	63,180	66,336
Totals, California Portal	1.4	2.0	2.0	\$110,785	\$146,628	\$149,784
Library Information Services-GF:						
Sr Librarian	1.9	2.0	2.0	4,561-5,541	121,224	123,960
Librarian	1.0	2.0	2.0	4,195-5,097	111,504	114,024
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	44,592	44,592
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Temporary Help	-	-	-	(52,844)	33,852	33,852
Totals, Library Information Services-GF	4.9	6.0	6.0	\$272,196	\$351,600	\$356,856
Library Information Services-FF:						
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Totals, Library Information Services-FF	1.0	1.0	1.0	\$39,805	\$40,428	\$40,428
Technical Services-GF:						
Supvng Librarian II	0.8	1.0	1.0	5,265-6,399	72,726	76,208
Sr Librarian	0.3	-	-	4,561-5,541	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	58,812	61,752
Librarian	2.0	2.0	2.0	4,195-5,097	122,328	122,328
Library Tech Asst I	3.0	3.0	3.0	2,771-3,369	121,284	121,284
Temporary Help	-	-	-	(12,928)	1,555	1,555
Totals, Technical Services-GF	7.0	7.0	7.0	\$370,036	\$376,705	\$383,127
Technical Services-FF:						
Librarian	1.0	1.0	1.0	4,195-5,097	61,164	61,164
Totals, Technical Services-FF	1.0	1.0	1.0	\$55,754	\$61,164	\$61,164
Law Library:						
Sr Librarian	0.9	1.0	1.0	4,561-5,541	66,492	66,492
Temporary Help	-	-	-	(15,494)	1,614	1,614
Totals, Law Library	0.9	1.0	1.0	\$59,927	\$68,106	\$68,106
Law Library Special Account:						
Prin Librarian	0.9	1.0	1.0	5,598-7,739	92,862	92,862
Librarian	0.9	1.0	1.0	4,195-5,097	61,164	61,164
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	44,592	44,592
Library Tech Asst I	2.0	2.0	2.0	2,771-3,369	80,856	80,856
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	-	-	-	(8,194)	8,463	8,463
Totals, Law Library Special Account	5.8	6.0	6.0	\$290,220	\$321,177	\$321,177
Library California Section-GF:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Sr Librarian	1.9	2.0	2.0	4,561-5,541	132,984	132,984
Librarian	0.9	1.0	1.0	4,195-5,097	61,164	61,164
Library Tech Asst I	2.0	2.0	2.0	2,771-3,369	80,856	80,856
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	-	-	-	(5,009)	-	-
Totals, Library California Section-GF	6.8	7.0	7.0	\$359,437	\$385,032	\$385,032
Library California Section-FF:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Totals, Library California Section-FF	1.0	1.0	1.0	\$39,805	\$40,428	\$40,428
Digitization of Historic Photos:						
Librarian	1.0	1.0	1.0	4,195-5,097	61,164	61,164
Totals, Digitization of Historic Photos	1.0	1.0	1.0	\$60,222	\$61,164	\$61,164
Library Sutro Section:						
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Sr Librarian	0.4	-	-	4,561-5,541	-	-
Librarian	0.6	1.0	1.0	4,195-5,097	51,810	54,400
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,452	40,452
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	-	0.8	0.8	(33,539)	37,157	37,157
Totals, Library Sutro Section	5.0	5.8	5.8	\$241,515	\$279,287	\$281,877
Preservation Office:						
Document Preservation Techn	2.0	2.0	2.0	2,725-3,309	79,416	79,416
Totals, Preservation Office	2.0	2.0	2.0	\$77,813	\$79,416	\$79,416
Library Relocation for Infrastructure Renovation:						
Temporary Help	-	-	-	-	61,000	-
Totals, Library Relocation for Infrastructure Renovation	-	-	-	-	\$61,000	-
Research Service Bureau:						
Director	-	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Prin Librarian	1.0	1.0	1.0	5,788-7,035	84,420	84,420
Research Prog Spec II	3.4	5.0	5.0	5,309-6,451	336,182	349,108
Research Prog Spec I	1.8	2.0	2.0	4,833-5,874	140,976	140,976
Research Analyst II-Gen	0.6	-	-	4,619-5,616	-	-
Sr Librarian	4.6	4.0	4.0	4,561-5,541	265,968	265,968
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	53,141	53,352
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	-	-	(30,274)	16,926	16,926
Totals, Research Service Bureau	16.0	18.0	18.0	\$1,051,044	\$1,240,861	\$1,253,998
Administrative Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Info Officer I-Spec	0.4	1.0	1.0	4,400-5,348	53,460	56,133
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	43,704	45,891
Business Service Asst-Spec	0.8	-	-	2,495-3,708	-	-
Totals, Administrative Services	3.6	4.0	4.0	\$214,856	\$248,652	\$253,512
Totals, State Library Services	87.6	95.8	95.8	\$4,833,794	\$5,447,916	\$5,436,556
PLP/Furlough Reduction	-	-	-	-	-376,104	-
TOTALS, AUTHORIZED POSITIONS	126.4	138.8	138.8	\$7,823,237	\$8,176,935	\$8,563,896
<i>Regular/Ongoing Positions</i>	<i>126.4</i>	<i>134.0</i>	<i>134.0</i>	<i>7,563,359</i>	<i>7,764,670</i>	<i>8,212,631</i>
<i>Temporary Help</i>	<i>-</i>	<i>4.8</i>	<i>4.8</i>	<i>259,878</i>	<i>412,265</i>	<i>351,265</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
C.E.A. III	1.0	1.0	1.0	\$8,594-9,476	\$108,288	\$108,288
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	15,828	15,828
Temporary Help	-	-	-	(25,832)	-	-
PLP/Furlough Reduction	-	-	-	-	-13,954	-
TOTALS, AUTHORIZED POSITIONS	3.0	3.5	3.5	\$299,151	\$288,074	\$302,028
<i>Regular/Ongoing Positions</i>	<i>3.0</i>	<i>3.5</i>	<i>3.5</i>	<i>273,319</i>	<i>288,074</i>	<i>302,028</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>25,832</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Director-Summer School for the Arts	1.0	1.0	1.0	\$6,922-7,485	\$87,120	\$87,120
Dept Director	1.0	1.0	1.0	5,785-7,034	84,408	84,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,348	56,595	59,427
Jr Staff Analyst	-	1.0	1.0	2,817-3,708	33,804	35,496
PLP/Furlough Reduction	-	-	-	-	-12,102	-
TOTALS, AUTHORIZED POSITIONS	3.0	4.0	4.0	\$221,973	\$249,825	\$266,451
<i>Regular/Ongoing Positions</i>	<i>3.0</i>	<i>4.0</i>	<i>4.0</i>	<i>221,973</i>	<i>249,825</i>	<i>266,451</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administration Division						
Executive Office:						
Commissioners	-	-	-	\$100/day	\$9,000	\$9,000
Exec Director	1.3	1.0	1.0	10,672-11,544	135,000	135,000
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Executive Office	3.3	3.0	3.0	\$297,612	\$270,876	\$270,876
Office of Governmental Relations:						
Teacher Preparation Admin I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Consultant-Teacher Preparation	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,314-6,329	70,327	73,841
Overtime	-	-	-	(347)	-	-
Totals, Office of Governmental Relations	3.0	3.0	3.0	\$240,888	\$246,583	\$250,097
Fiscal & Business Services Section:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,506	94,506
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	61,176	64,176
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,332	127,336
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,810	52,297
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Overtime	-	-	-	(905)	1,500	1,500
Totals, Fiscal & Business Svcs Section	6.0	6.0	6.0	\$357,963	\$372,382	\$377,873
Enterprise Technology Support Svcs Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Svcs Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Svcs Analyst-Spec	3.0	3.0	3.0	5,571-7,109	255,924	255,924
Staff Info Svcs Analyst-Spec	4.6	4.0	4.0	5,065-6,466	307,598	310,368
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Svcs Analyst-Spec	2.2	3.0	3.0	4,619-5,897	180,795	189,843
Asst Info Svcs Analyst	0.1	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	51,664	53,352
Temporary Help	0.9	0.4	0.2	(25,675)	20,000	20,000
Overtime	-	-	-	(21,873)	30,000	30,000
Totals, Enterprise Technology Support Svcs Section	15.9	16.4	16.2	\$1,165,138	\$1,263,509	\$1,277,015
Office of Human Resources:						
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	122,634	126,828
Labor Relations Analyst	0.6	-	-	3,658-5,350	-	-
Pers Spec	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Totals, Office of Human Resources	4.0	4.0	4.0	\$233,259	\$238,350	\$245,892
Totals, Administration Division	32.2	32.4	32.2	\$2,294,860	\$2,391,700	\$2,421,753
Certification, Assignment & Waivers Division						
Certification Operations/Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Consultant-Teacher Preparation	2.3	3.0	3.0	5,724-6,954	242,228	248,492
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr I	4.7	5.0	5.0	5,079-6,127	367,113	367,620

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	6.7	8.5	9.5	4,400-5,348	508,620	577,473
Asst Consultant-Teacher Preparation	0.7	-	-	4,314-6,329	-	-
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	16.7	16.0	16.0	2,817-4,446	819,019	828,152
Ofc Techn-Typing	8.5	8.0	8.0	2,686-3,264	308,341	311,188
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Svcs Techn	0.6	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	3.1	4.0	4.0	2,143-2,826	135,648	135,648
Ofc Asst-Gen	2.9	4.6	5.6	2,074-2,770	145,176	171,966
Temporary Help	0.9	0.8	0.3	(50,855)	35,000	35,000
Overtime	-	-	-	(50,220)	33,500	33,500
Totals, Certification, Assignment & Waivers Division	55.9	59.9	61.4	\$3,071,819	\$3,289,529	\$3,403,923
Professional Services Division						
Professional Services General Operations:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
Teacher Preparation Admin I	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Consultant-Teacher Preparation	0.6	-	-	5,724-6,954	-	-
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	61,128	64,176
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	101,950	104,383
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Temporary Help	0.6	0.6	0.2	(27,926)	25,000	25,000
Overtime	-	-	-	-	1,500	1,500
Totals, Professional Services Gen Operations	8.3	8.6	8.2	\$541,885	\$554,486	\$559,967
Program Development & Accountability:						
Teacher Preparation Administrator I	1.0	1.0	1.0	6,361-7,734	92,272	92,808
Consultant-Teacher Preparation	5.8	5.0	5.0	5,724-6,954	417,240	417,240
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Asst-Gen	0.2	-	-	2,074-2,770	-	-
Temporary Help	0.2	0.3	0.1	(11,876)	15,000	15,000
Overtime	-	-	-	(1,656)	-	-
Totals, Prog Development & Accountability	8.2	7.3	7.1	\$646,093	\$588,688	\$589,224
Teacher Development & Assessment:						
Consultant-Teacher Preparation	2.8	3.0	3.0	5,724-6,954	250,344	250,344
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Gen	0.2	-	-	2,074-2,770	-	-
Totals, Teacher Develmt & Assessment	4.1	4.0	4.0	\$273,372	\$289,512	\$289,512
Exams Development & Administration:						
Teacher Preparation Administrator I	0.7	1.0	1.0	6,361-7,734	76,332	80,148
Consultant-Teacher Preparation	3.5	3.0	3.0	5,724-6,954	250,344	250,344
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	67,480	70,807
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,348	64,176	64,176
Asst Consultant-Teacher Preparation	1.0	1.0	1.0	4,314-6,329	75,948	75,948
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,242	53,352
Ofc Asst-Gen	0.1	-	-	2,074-2,770	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	0.3	0.1	0.1	(25,577)	5,000	5,000
Overtime	-	-	-	(5,644)	-	-
Totals, Exams Develmt & Administration	8.6	8.1	8.1	\$637,120	\$590,522	\$599,775
Totals, Professional Services Division	29.2	28.0	27.4	\$2,098,470	\$2,023,208	\$2,038,478
Division of Professional Practices						
Committee on Credentials	-	-	-	100/day	11,000	11,000
Asst Chief Counsel	0.5	1.0	1.0	8,930-10,043	120,162	120,516
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,424	119,424
Attorney III	1.9	2.0	2.0	7,682-9,478	205,920	210,528
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Special Investigator I	0.8	1.0	1.0	5,369-6,478	64,428	67,644
Staff Svcs Mgr I	0.4	2.0	2.0	5,079-6,127	123,348	129,519
Attorney	0.7	1.0	1.0	4,674-7,828	86,764	91,100
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	119,584	125,560
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,348	292,582	301,994
Special Investigator	3.4	4.0	4.0	3,902-5,899	274,816	276,720
Staff Svcs Analyst-Gen	5.1	7.0	7.0	2,817-4,446	330,353	341,532
Ofc Techn-Typing	4.8	4.0	4.0	2,686-3,264	154,967	156,672
Ofc Asst-Gen	0.2	-	-	2,074-2,770	-	-
Temporary Help	3.5	1.1	0.4	(274,071)	50,000	50,000
Overtime	-	-	-	(27,596)	33,500	33,500
Totals, Division of Professional Practices	30.0	32.1	31.4	\$1,946,681	\$2,067,572	\$2,116,433
PLP/Furlough Reduction	-	-	-	-	-438,993	-
TOTALS, AUTHORIZED POSITIONS	147.3	152.4	152.4	\$9,411,830	\$9,333,016	\$9,980,587
<i>Regular/Ongoing Positions</i>	<i>140.9</i>	<i>149.1</i>	<i>151.1</i>	<i>8,887,608</i>	<i>9,083,016</i>	<i>9,730,587</i>
<i>Temporary Help</i>	<i>6.4</i>	<i>3.3</i>	<i>1.3</i>	<i>415,980</i>	<i>150,000</i>	<i>150,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>108,242</i>	<i>100,000</i>	<i>100,000</i>
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Certification, Assignment & Waivers Division						
Staff Svcs Analyst-Gen	-	-1.0	-1.0	\$2,817-4,446	-	-
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,264	-	-
Ofc Asst-Gen	-	-1.0	-1.0	2,074-2,770	-	-
Professional Services Division						
Consultant-Teacher Preparation	-	-1.0	-1.0	5,724-6,954	-	-
Staff Svcs Analyst-Gen	-	-1.0	-1.0	2,817-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Division						
Commissioners	-	-	-	\$100/day	-	-
Director	0.8	-	-	11,666-11,666	-	-
Attorney	0.3	-	-	4,674-7,828	-	-
Exec Secretary I	0.9	-	-	3,020-3,672	-	-
Totals, Executive	2.0	-	-	\$170,147	-	-
Policy & Federal Programs Division						
Program & Facilities Review/Fiscal & Policy Analysis:						
Postsecondary Educ Mgr	0.3	-	-	8,110-8,941	-	-
Sr Assoc-Postsecondary Educ Studies	0.4	-	-	5,724-6,954	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Assoc-Postsecondary Educ Studies	0.9	-	-	4,314-6,329	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, Program & Facilities Review/Fiscal & Policy Analysis	2.8	-	-	\$232,813	-	-
Federal Programs:						
Sr Assoc-Postsecondary Educ Studies	1.0	-	-	5,724-6,954	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Totals, Federal Programs	1.1	-	-	\$87,170	-	-
Totals, Policy & Federal Programs Division	3.9	-	-	\$319,983	-	-
Administrative Services Division						
Acctg Administrator I-Spec	0.4	-	-	4,833-5,874	-	-
Assoc Pers Analyst	0.2	-	-	4,400-5,348	-	-
Bus Svcs Asst	0.2	-	-	2,495-3,708	-	-
Mgt Svcs Techn	0.4	-	-	2,495-3,426	-	-
Totals, Administrative Services	1.2	-	-	\$68,595	-	-
Information Systems Division						
DP Mgr III	0.4	-	-	7,118-8,239	-	-
Staff Programmer Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Assoc Programmer Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	0.4	-	-	3,106-4,903	-	-
Totals, Information Systems	1.6	-	-	\$112,934	-	-
TOTALS, AUTHORIZED POSITIONS	8.7	-	-	\$671,659	-	-
<i>Regular/Ongoing Positions</i>	<i>8.7</i>	<i>-</i>	<i>-</i>	<i>671,659</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS						
Institutional Support						
President	1.0	1.0	1.0	\$591,084	\$599,950	\$599,950
Sr VP-Health Sciences & Services	1.0	1.0	1.0	580,000	588,700	588,700
Treasurer of The Regents	1.0	1.0	1.0	470,000	477,050	477,050
VP-Legal Affairs and General Counsel	1.0	1.0	1.0	416,000	422,240	422,240
Sr VP-Chief Compliance/Audit	1.0	1.0	1.0	405,000	411,075	411,075
Chief Financial Officer	1.0	1.0	1.0	400,000	406,000	406,000
VP-Laboratory Administration	0.8	1.0	1.0	389,847	372,505	372,505
Exec VP for Business Operations	1.0	1.0	1.0	375,000	380,625	380,625
Provost & Exec VP for Academic Affairs	1.0	1.0	1.0	350,000	355,250	355,250
Sr VP-External Relations	0.9	1.0	1.0	323,750	375,550	375,550
VP-Research & Graduate Studies	1.0	1.0	1.0	320,000	324,800	324,800
VP-Human Resources	1.0	1.0	1.0	300,000	304,500	304,500
VP-Budget and Capital Resources	1.0	1.0	1.0	299,018	303,503	303,503
Secretary of The Regents	1.0	1.0	1.0	295,000	299,425	299,425
Vice Provost-Academic Personnel	1.0	1.0	1.0	250,000	253,750	253,750
VP-Student Affairs	1.0	1.0	1.0	246,300	249,995	249,995
Vice Provost-Academic Plan, Progs & Coordination	0.9	1.0	1.0	243,729	247,385	247,385
Staff	426.6	418.7	418.7	50,824,158	50,191,402	50,191,402
Totals, Institutional Support	443.2	435.7	435.7	\$57,078,886	\$56,563,705	\$56,563,705
Instruction and Departmental Research						
Academic	2.0	2.0	2.0	218,764	220,886	220,886
Staff	64.0	62.3	62.3	4,020,380	3,874,320	3,874,320
Totals, Instruction and Departmental Research	66.0	64.3	64.3	\$4,239,144	\$4,095,206	\$4,095,206
Organized Activities-Other						
Staff	171.7	169.2	169.2	11,324,163	11,071,481	11,071,481
Totals, Organized Activities-Other	171.7	169.2	169.2	\$11,324,163	\$11,071,481	\$11,071,481
Organized Research						
General Campus:						
Academic	50.3	49.5	49.5	5,953,334	5,989,697	5,989,697
Staff	222.3	218.9	218.9	14,972,927	14,795,822	14,795,822
Totals, Organized Research	272.6	268.4	268.4	\$20,926,261	\$20,785,519	\$20,785,519
Libraries						
Staff	71.2	70.0	70.0	5,939,190	5,844,082	5,844,082
Totals, Libraries	71.2	70.0	70.0	\$5,939,190	\$5,844,082	\$5,844,082
Extension and Public Service						
Staff	72.2	71.0	71.0	5,115,805	5,002,890	5,002,890
Totals, Extension and Public Service	72.2	71.0	71.0	\$5,115,805	\$5,002,890	\$5,002,890
Maintenance and Operation of Plant						
Staff	24.6	24.3	24.3	1,663,871	1,624,845	1,624,845
Totals, Maintenance and Operation of Plant	24.6	24.3	24.3	\$1,663,871	\$1,624,845	\$1,624,845
Student Services						
Staff	40.4	39.0	39.0	2,873,611	2,760,333	2,760,333
Totals, Student Services	40.4	39.0	39.0	\$2,873,611	\$2,760,333	\$2,760,333
Totals, Office of the President and Universitywide Programs	1,161.9	1,141.9	1,141.9	\$109,160,931	\$107,748,061	\$107,748,061

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Instruction and Departmental Research						
General Campus:						
Academic	1,743.8	1,699.8	1,699.8	\$208,652,808	\$205,787,195	\$205,787,195
Staff	1,068.8	1,041.8	1,041.8	65,890,360	63,532,787	63,532,787
Health Sciences:						
Academic	112.7	114.9	114.9	13,893,432	14,324,878	14,324,878
Staff	109.3	111.4	111.4	6,876,858	6,940,388	6,940,388
Totals, Instruction and Departmental Research	3,034.6	2,967.9	2,967.9	\$295,313,458	\$290,585,248	\$290,585,248
Summer Session						
Academic	3.5	3.5	3.5	332,342	332,342	332,342
Staff	30.5	30.5	30.5	1,739,166	1,739,166	1,739,166
Totals, Summer Session	34.0	34.0	34.0	\$2,071,508	\$2,071,508	\$2,071,508
Organized Activities-Other						
Academic	56.2	55.3	55.3	4,396,862	4,328,200	4,328,200
Staff	552.0	544.0	544.0	38,143,961	37,366,615	37,366,615
Totals, Organized Activities-Other	608.2	599.3	599.3	\$42,540,823	\$41,694,815	\$41,694,815
Organized Research						
General Campus:						
Academic	215.8	212.6	212.6	21,796,451	21,840,947	21,840,947
Staff	479.2	472.0	472.0	28,801,710	28,316,327	28,316,327
Health Sciences:						
Academic	8.9	8.8	8.8	623,962	617,559	617,559
Staff	20.0	19.7	19.7	1,203,149	1,182,967	1,182,967
Totals, Organized Research	723.9	713.1	713.1	\$52,425,272	\$51,957,800	\$51,957,800
Libraries						
Academic	86.4	84.9	84.9	7,672,170	7,564,970	7,564,970
Staff	337.1	331.2	331.2	15,106,472	14,427,124	14,427,124
Totals, Libraries	423.5	416.1	416.1	\$22,778,642	\$21,992,094	\$21,992,094
University Extension						
Academic	12.7	12.7	12.7	988,698	988,698	988,698
Staff	126.2	126.2	126.2	6,811,853	6,811,853	6,811,853
Totals, University Extension	138.9	138.9	138.9	\$7,800,551	\$7,800,551	\$7,800,551
Extension and Public Service						
Academic	64.3	63.2	63.2	4,472,184	4,370,220	4,370,220
Staff	296.3	291.1	291.1	15,465,957	14,905,750	14,905,750
Totals, Extension and Public Service	360.6	354.3	354.3	\$19,938,141	\$19,275,970	\$19,275,970
Maintenance and Operation of Plant						
Staff	505.7	497.1	497.1	30,814,809	29,951,543	29,951,543
Totals, Maintenance and Operation of Plant	505.7	497.1	497.1	\$30,814,809	\$29,951,543	\$29,951,543
Student Services						
Academic	6.9	6.7	6.7	496,852	477,505	477,505
Staff	1,004.6	969.5	969.5	61,155,179	58,338,379	58,338,379
Totals, Student Services	1,011.5	976.2	976.2	\$61,652,031	\$58,815,884	\$58,815,884
Institutional Support						
Chancellor	1.0	1.0	1.0	436,800	443,352	443,352
Academic	2.8	2.8	2.8	477,096	477,736	477,736
Staff	943.7	927.6	927.6	76,247,161	74,956,636	74,956,636
Totals, Institutional Support	947.5	931.4	931.4	\$77,161,057	\$75,877,724	\$75,877,724
Totals, Berkeley Campus	7,788.4	7,628.3	7,628.3	\$612,496,292	\$600,023,137	\$600,023,137

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
DAVIS CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,525.1	1,486.7	1,486.7	\$163,765,098	\$161,077,579	\$161,077,579
Staff	895.6	873.1	873.1	46,190,156	44,126,834	44,126,834
Health Sciences:						
Academic	489.9	499.2	499.2	97,793,103	101,680,626	101,680,626
Provision-Interns and Residents	-	-	-	18,082,433	19,055,268	19,055,268
Staff	941.3	959.0	959.0	69,363,025	70,455,557	70,455,557
Totals, Instruction and Departmental Research	3,851.9	3,818.0	3,818.0	\$395,193,815	\$396,395,864	\$396,395,864
Summer Session						
Staff	13.5	13.5	13.5	658,830	658,830	658,830
Totals, Summer Session	13.5	13.5	13.5	\$658,830	\$658,830	\$658,830
Organized Activities-Hospitals and Clinics						
Staff	6,686.6	6,921.3	6,921.3	533,942,157	555,132,459	555,132,459
Provision-Interns and Residents	-	-	-	18,876,292	20,288,239	20,288,239
Totals, Organized Activities-Hospitals and Clinics	6,686.6	6,921.3	6,921.3	\$552,818,449	\$575,420,698	\$575,420,698
Organized Activities-Other						
Academic	28.3	27.9	27.9	3,532,102	3,524,023	3,524,023
Staff	540.4	532.4	532.4	28,467,667	27,527,562	27,527,562
Totals, Organized Activities-Other	568.7	560.3	560.3	\$31,999,769	\$31,051,585	\$31,051,585
Organized Research						
General Campus:						
Academic	199.2	196.3	196.3	25,186,226	25,378,172	25,378,172
Staff	512.3	504.6	504.6	26,214,236	25,559,048	25,559,048
Health Sciences:						
Academic	15.8	15.5	15.5	2,450,245	2,478,999	2,478,999
Staff	381.7	376.0	376.0	19,802,378	19,322,201	19,322,201
Totals, Organized Research	1,109.0	1,092.4	1,092.4	\$73,653,085	\$72,738,420	\$72,738,420
Libraries						
Academic	45.5	44.7	44.7	3,933,630	3,875,272	3,875,272
Staff	131.8	129.5	129.5	5,097,253	4,817,423	4,817,423
Totals, Libraries	177.3	174.2	174.2	\$9,030,883	\$8,692,695	\$8,692,695
University Extension						
Academic	28.2	28.2	28.2	2,240,052	2,240,052	2,240,052
Staff	145.5	145.5	145.5	6,884,402	6,884,402	6,884,402
Totals, University Extension	173.7	173.7	173.7	\$9,124,454	\$9,124,454	\$9,124,454
Extension and Public Service						
Academic	4.0	4.0	4.0	386,982	382,458	382,458
Staff	188.0	184.7	184.7	10,246,689	9,898,953	9,898,953
Totals, Extension and Public Service	192.0	188.7	188.7	\$10,633,671	\$10,281,411	\$10,281,411
Maintenance and Operation of Plant						
Staff	612.8	602.4	602.4	33,045,438	31,922,025	31,922,025
Totals, Maintenance and Operation of Plant	612.8	602.4	602.4	\$33,045,438	\$31,922,025	\$31,922,025
Student Services						
Academic	13.0	12.5	12.5	861,167	824,716	824,716
Staff	737.8	712.1	712.1	37,255,810	35,187,091	35,187,091

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Student Services	750.8	724.6	724.6	\$38,116,977	\$36,011,807	\$36,011,807
Institutional Support						
Chancellor	1.0	1.0	1.0	400,000	406,000	406,000
Academic	2.6	2.5	2.5	426,745	427,166	427,166
Staff	877.6	862.6	862.6	53,876,569	52,371,381	52,371,381
Totals, Institutional Support	881.2	866.1	866.1	\$54,703,314	\$53,204,547	\$53,204,547
Totals, Davis Campus	15,017.5	15,135.2	15,135.2	\$1,208,978,685	\$1,225,502,336	\$1,225,502,336
IRVINE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,132.8	1,104.3	1,104.3	\$120,962,696	\$118,959,732	\$118,959,732
Staff	517.2	504.2	504.2	28,336,438	27,161,165	27,161,165
Health Sciences:						
Academic	318.9	325.0	325.0	58,777,198	61,045,128	61,045,128
Staff	539.9	550.0	550.0	32,493,575	32,728,021	32,728,021
Totals, Instruction and Departmental Research	2,508.8	2,483.5	2,483.5	\$240,569,907	\$239,894,046	\$239,894,046
Summer Session						
Staff	17.3	17.3	17.3	945,305	945,305	945,305
Totals, Summer Session	17.3	17.3	17.3	\$945,305	\$945,305	\$945,305
Organized Activities-Hospitals and Clinics						
Provision-Interns and Residents	-	-	-	32,865,759	35,324,118	35,324,118
Staff	4,045.9	4,187.8	4,187.8	274,954,987	284,177,312	284,177,312
Totals, Organized Activities-Hospitals and Clinics	4,045.9	4,187.8	4,187.8	\$307,820,746	\$319,501,430	\$319,501,430
Organized Activities-Other						
Academic	23.8	23.5	23.5	4,543,702	4,568,703	4,568,703
Staff	622.7	613.5	613.5	39,964,834	39,026,183	39,026,183
Totals, Organized Activities-Other	646.5	637.0	637.0	\$44,508,536	\$43,594,886	\$43,594,886
Organized Research						
General Campus:						
Academic	17.3	17.0	17.0	1,976,195	1,986,695	1,986,695
Staff	164.6	162.1	162.1	9,100,021	8,909,563	8,909,563
Health Sciences:						
Academic	4.7	4.6	4.6	754,718	764,017	764,017
Staff	39.8	39.2	39.2	2,270,145	2,226,213	2,226,213
Totals, Organized Research	226.4	222.9	222.9	\$14,101,079	\$13,886,488	\$13,886,488
Libraries						
Academic	39.9	39.2	39.2	3,263,026	3,208,561	3,208,561
Staff	132.7	130.4	130.4	5,972,874	5,705,937	5,705,937
Totals, Libraries	172.6	169.6	169.6	\$9,235,900	\$8,914,498	\$8,914,498
University Extension						
Staff	182.2	182.2	182.2	10,172,768	10,172,768	10,172,768
Totals, University Extension	182.2	182.2	182.2	\$10,172,768	\$10,172,768	\$10,172,768
Extension and Public Service						
Staff	48.3	47.4	47.4	2,769,627	2,682,667	2,682,667
Totals, Extension and Public Service	48.3	47.4	47.4	\$2,769,627	\$2,682,667	\$2,682,667
Maintenance and Operation of Plant						
Staff	263.4	258.9	258.9	14,886,955	14,416,372	14,416,372

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Maintenance and Operation of Plant	263.4	258.9	258.9	\$14,886,955	\$14,416,372	\$14,416,372
Student Services						
Staff	563.4	543.7	543.7	28,239,831	26,660,113	26,660,113
Totals, Student Services	563.4	543.7	543.7	\$28,239,831	\$26,660,113	\$26,660,113
Institutional Support						
Chancellor	1.0	1.0	1.0	392,200	398,083	398,083
Staff	557.2	547.7	547.7	39,117,127	38,246,303	38,246,303
Totals, Institutional Support	558.2	548.7	548.7	\$39,509,327	\$38,644,386	\$38,644,386
Totals, Irvine Campus	9,233.0	9,299.0	9,299.0	\$712,759,981	\$719,312,959	\$719,312,959
LOS ANGELES CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,987.7	1,937.6	1,937.6	\$250,079,318	\$246,931,671	\$246,931,671
Staff	1,118.1	1,089.9	1,089.9	62,519,829	59,991,329	59,991,329
Health Sciences:						
Academic	1,080.2	1,100.6	1,100.6	178,858,298	185,452,158	185,452,158
Provision-Interns and Residents	-	-	-	14,297,562	15,066,771	15,066,771
Staff	1,991.9	2,029.5	2,029.5	125,434,427	126,597,647	126,597,647
Totals, Instruction and Departmental Research	6,177.9	6,157.6	6,157.6	\$631,189,434	\$634,039,576	\$634,039,576
Summer Session						
Staff	43.6	43.6	43.6	3,029,127	3,029,127	3,029,127
Totals, Summer Session	43.6	43.6	43.6	\$3,029,127	\$3,029,127	\$3,029,127
Organized Activities-Hospitals and Clinics						
Provision-Interns and Residents	-	-	-	21,717,896	23,342,395	23,342,395
Staff	7,770.2	8,042.7	8,042.7	596,242,651	619,054,719	619,054,719
Totals, Organized Activities-Hospitals and Clinics	7,770.2	8,042.7	8,042.7	\$617,960,547	\$642,397,114	\$642,397,114
Organized Activities-Other						
Academic	90.9	89.5	89.5	15,559,653	15,619,176	15,619,176
Staff	1,876.9	1,849.3	1,849.3	115,811,192	112,887,841	112,887,841
Totals, Organized Activities-Other	1,967.8	1,938.8	1,938.8	\$131,370,845	\$128,507,017	\$128,507,017
Organized Research						
General Campus:						
Academic	90.2	87.8	87.8	9,903,556	9,945,800	9,945,800
Staff	467.7	460.8	460.8	27,919,452	27,440,037	27,440,037
Health Sciences:						
Academic	84.9	83.6	83.6	7,660,841	7,651,063	7,651,063
Staff	391.6	385.1	385.1	23,467,893	23,069,251	23,069,251
Totals, Organized Research	1,034.4	1,017.3	1,017.3	\$68,951,742	\$68,106,151	\$68,106,151
Libraries						
Academic	78.7	77.3	77.3	6,766,324	6,664,737	6,664,737
Staff	326.8	321.2	321.2	14,717,336	14,060,053	14,060,053
Totals, Libraries	405.5	398.5	398.5	\$21,483,660	\$20,724,790	\$20,724,790
University Extension						
Academic	18.6	18.6	18.6	1,825,692	1,825,692	1,825,692
Staff	395.8	395.8	395.8	22,373,568	22,373,568	22,373,568
Totals, University Extension	414.4	414.4	414.4	\$24,199,260	\$24,199,260	\$24,199,260
Extension and Public Service						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Academic	12.9	12.7	12.7	1,513,178	1,503,554	1,503,554
Staff	448.3	440.4	440.4	26,002,057	25,200,038	25,200,038
Totals, Extension and Public Service	461.2	453.1	453.1	\$27,515,235	\$26,703,592	\$26,703,592
Maintenance and Operation of Plant						
Staff	998.5	981.6	981.6	50,512,184	48,621,705	48,621,705
Totals, Maintenance and Operation of Plant	998.5	981.6	981.6	\$50,512,184	\$48,621,705	\$48,621,705
Student Services						
Academic	2.9	2.8	2.8	273,257	265,126	265,126
Staff	713.6	688.6	688.6	40,442,477	38,441,612	38,441,612
Totals, Student Services	716.5	691.4	691.4	\$40,715,734	\$38,706,738	\$38,706,738
Institutional Support						
Chancellor	1.0	1.0	1.0	416,000	422,240	422,240
Academic	1.8	1.7	1.7	513,902	517,992	517,992
Staff	823.6	809.6	809.6	56,839,843	55,538,998	55,538,998
Totals, Institutional Support	826.4	812.3	812.3	\$57,769,745	\$56,479,230	\$56,479,230
Totals, Los Angeles Campus	20,816.4	20,951.3	20,951.3	\$1,674,697,513	\$1,691,514,300	\$1,691,514,300

MERCED CAMPUS

Instruction and Departmental Research						
Academic	260.3	253.7	253.7	\$18,397,765	\$17,846,430	\$17,846,430
Staff	8.0	7.8	7.8	375,465	356,613	356,613
Totals, Instruction and Departmental Research	268.3	261.5	261.5	\$18,773,230	\$18,203,043	\$18,203,043
Organized Activities-Other						
Academic	7.1	7.0	7.0	1,058,113	1,059,692	1,059,692
Staff	113.9	112.2	112.2	6,167,489	5,972,595	5,972,595
Totals, Organized Activities-Other	121.0	119.2	119.2	\$7,225,602	\$7,032,287	\$7,032,287
Organized Research						
Academic	11.1	10.9	10.9	568,434	554,276	554,276
Staff	20.7	20.4	20.4	1,040,132	1,013,061	1,013,061
Totals, Organized Research	31.8	31.3	31.3	\$1,608,566	\$1,567,337	\$1,567,337
Libraries						
Academic	5.1	5.0	5.0	360,726	352,734	352,734
Staff	24.9	24.5	24.5	972,103	919,436	919,436
Totals, Libraries	30.0	29.5	29.5	\$1,332,829	\$1,272,170	\$1,272,170
University Extension						
Staff	1.3	1.3	1.3	16,387	16,387	16,387
Totals, University Extension	1.3	1.3	1.3	\$16,387	\$16,387	\$16,387
Extension and Public Service						
Staff	23.9	23.5	23.5	1,149,339	1,102,439	1,102,439
Totals, Extension and Public Service	23.9	23.5	23.5	\$1,149,339	\$1,102,439	\$1,102,439
Maintenance and Operation of Plant						
Staff	88.0	86.5	86.5	4,338,306	4,169,653	4,169,653
Totals, Maintenance and Operation of Plant	88.0	86.5	86.5	\$4,338,306	\$4,169,653	\$4,169,653
Student Services						
Staff	126.8	122.4	122.4	5,485,931	5,130,396	5,130,396
Totals, Student Services	126.8	122.4	122.4	\$5,485,931	\$5,130,396	\$5,130,396
Institutional Support						
Chancellor	1.0	1.0	1.0	310,000	314,650	314,650

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Academic	0.1	0.1	0.1	26,817	27,289	27,289
Staff	231.1	227.2	227.2	15,975,990	15,606,251	15,606,251
Totals, Institutional Support	232.2	228.3	228.3	\$16,312,807	\$15,948,190	\$15,948,190
Totals, Merced Campus	923.3	903.5	903.5	\$56,242,997	\$54,441,902	\$54,441,902
RIVERSIDE CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	806.0	785.8	785.8	\$70,989,710	\$69,418,253	\$69,418,253
Staff	313.5	305.6	305.6	20,239,505	19,556,917	19,556,917
Health Sciences:						
Academic	10.2	10.3	10.3	1,373,091	1,418,467	1,418,467
Staff	12.5	12.8	12.8	641,282	640,630	640,630
Totals, Instruction and Departmental Research	1,142.2	1,114.5	1,114.5	\$93,243,588	\$91,034,267	\$91,034,267
Summer Session						
Academic	1.6	1.6	1.6	126,938	126,938	126,938
Staff	8.2	8.2	8.2	363,772	363,772	363,772
Totals, Summer Session	9.8	9.8	9.8	\$490,710	\$490,710	\$490,710
Organized Activities-Other						
Academic	5.0	4.9	4.9	638,789	637,675	637,675
Staff	94.6	93.2	93.2	4,886,903	4,720,367	4,720,367
Totals, Organized Activities-Other	99.6	98.1	98.1	\$5,525,692	\$5,358,042	\$5,358,042
Organized Research						
General Campus:						
Academic	104.9	103.4	103.4	10,919,695	10,952,644	10,952,644
Staff	112.4	110.7	110.7	5,587,509	5,437,187	5,437,187
Totals, Organized Research	217.3	214.1	214.1	\$16,507,204	\$16,389,831	\$16,389,831
Libraries						
Academic	31.9	31.4	31.4	2,736,914	2,695,531	2,695,531
Staff	81.9	80.4	80.4	3,467,462	3,298,958	3,298,958
Totals, Libraries	113.8	111.8	111.8	\$6,204,376	\$5,994,489	\$5,994,489
University Extension						
Academic	36.8	36.8	36.8	2,115,162	2,115,162	2,115,162
Staff	105.6	105.6	105.6	4,518,813	4,518,813	4,518,813
Totals, University Extension	142.4	142.4	142.4	\$6,633,975	\$6,633,975	\$6,633,975
Extension and Public Service						
Staff	16.2	15.9	15.9	1,110,576	1,084,588	1,084,588
Totals, Extension and Public Service	16.2	15.9	15.9	\$1,110,576	\$1,084,588	\$1,084,588
Maintenance and Operation of Plant						
Staff	236.4	232.4	232.4	11,131,519	10,669,044	10,669,044
Totals, Maintenance and Operation of Plant	236.4	232.4	232.4	\$11,131,519	\$10,669,044	\$10,669,044
Student Services						
Academic	0.3	0.3	0.3	32,267	32,267	32,267
Staff	463.6	447.4	447.4	23,438,778	22,138,048	22,138,048
Totals, Student Services	463.9	447.7	447.7	\$23,471,045	\$22,170,315	\$22,170,315
Institutional Support						
Chancellor	1.0	1.0	1.0	325,000	329,875	329,875
Academic	1.2	1.2	1.2	267,341	272,090	272,090

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff	466.9	458.9	458.9	35,512,376	34,827,899	34,827,899
Totals, Institutional Support	469.1	461.1	461.1	\$36,104,717	\$35,429,864	\$35,429,864
Totals, Riverside Campus	2,910.7	2,847.8	2,847.8	\$200,423,402	\$195,255,125	\$195,255,125
SAN DIEGO CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	1,207.3	1,176.8	1,176.8	\$135,781,507	\$133,713,409	\$133,713,409
Provision-Interns and Residents	-	-	-	309,062	312,060	312,060
Staff	734.3	715.8	715.8	40,992,185	39,330,932	39,330,932
Health Sciences:						
Academic	505.1	514.7	514.7	91,339,060	94,836,825	94,836,825
Provision-Interns and Residents	-	-	-	5,812,277	6,124,978	6,124,978
Staff	713.5	727.0	727.0	51,158,154	51,909,904	51,909,904
Totals, Instruction and Departmental Research	3,160.2	3,134.3	3,134.3	\$325,392,245	\$326,228,108	\$326,228,108
Summer Session						
Staff	5.9	5.9	5.9	346,802	346,802	346,802
Totals, Summer Session	5.9	5.9	5.9	\$346,802	\$346,802	\$346,802
Organized Activities-Hospitals and Clinics						
Academic	10.2	10.5	10.5	1,690,926	1,788,844	1,788,844
Provision-Interns and Residents	-	-	-	30,441,978	32,719,038	32,719,038
Staff	4,676.1	4,840.1	4,840.1	339,665,998	351,961,651	351,961,651
Totals, Organized Activities-Hospitals and Clinics	4,686.3	4,850.6	4,850.6	\$371,798,902	\$386,469,533	\$386,469,533
Organized Activities-Other						
Academic	80.4	79.2	79.2	12,619,354	12,648,898	12,648,898
Staff	1,285.7	1,266.8	1,266.8	77,654,752	75,618,334	75,618,334
Totals, Organized Activities-Other	1,366.1	1,346.0	1,346.0	\$90,274,106	\$88,267,232	\$88,267,232
Organized Research						
General Campus:						
Academic	279.0	274.9	274.9	25,393,984	25,368,404	25,368,404
Staff	534.8	526.8	526.8	32,162,384	31,621,328	31,621,328
Health Sciences:						
Academic	17.5	17.1	17.1	2,028,886	2,040,197	2,040,197
Staff	39.2	38.3	38.3	2,003,762	1,953,643	1,953,643
Totals, Organized Research	870.5	857.1	857.1	\$61,589,016	\$60,983,572	\$60,983,572
Libraries						
Academic	54.1	53.2	53.2	4,186,342	4,108,207	4,108,207
Staff	240.5	236.3	236.3	11,241,088	10,764,716	10,764,716
Totals, Libraries	294.6	289.5	289.5	\$15,427,430	\$14,872,923	\$14,872,923
University Extension						
Academic	34.2	34.2	34.2	2,809,141	2,809,141	2,809,141
Staff	189.0	189.0	189.0	9,457,050	9,457,050	9,457,050
Totals, University Extension	223.2	223.2	223.2	\$12,266,191	\$12,266,191	\$12,266,191
Extension and Public Service						
Academic	8.3	8.1	8.1	696,735	685,780	685,780
Staff	66.1	65.0	65.0	3,360,793	3,234,145	3,234,145
Totals, Extension and Public Service	74.4	73.1	73.1	\$4,057,528	\$3,919,925	\$3,919,925
Maintenance and Operation of Plant						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff	405.9	399.0	399.0	19,496,086	18,708,912	18,708,912
Totals, Maintenance and Operation of Plant	405.9	399.0	399.0	\$19,496,086	\$18,708,912	\$18,708,912
Student Services						
Academic	1.7	1.7	1.7	170,361	170,361	170,361
Staff	658.3	635.3	635.3	32,773,251	30,922,676	30,922,676
Totals, Student Services	660.0	637.0	637.0	\$32,943,612	\$31,093,037	\$31,093,037
Institutional Support						
Chancellor	1.0	1.0	1.0	392,200	398,083	398,083
Staff	929.8	913.9	913.9	59,170,396	57,613,791	57,613,791
Totals, Institutional Support	930.8	914.9	914.9	\$59,562,596	\$58,011,874	\$58,011,874
Totals, San Diego Campus	12,677.9	12,730.6	12,730.6	\$993,154,514	\$1,001,168,109	\$1,001,168,109
SAN FRANCISCO CAMPUS						
Instruction and Departmental Research						
Health Sciences:						
Academic	449.3	457.8	457.8	\$73,242,742	\$75,923,357	\$75,923,357
Provision-Interns and Residents	-	-	-	3,506,461	3,695,109	3,695,109
Staff	641.4	653.5	653.5	48,388,720	49,193,662	49,193,662
Totals, Instruction and Departmental Research	1,090.7	1,111.3	1,111.3	\$125,137,923	\$128,812,128	\$128,812,128
Organized Activities-Hospitals and Clinics						
Academic	5.4	5.8	5.8	858,104	922,290	922,290
Provision-Interns and Residents	-	-	-	162,097	174,222	174,222
Staff	7,302.3	7,558.3	7,558.3	682,420,251	712,975,210	712,975,210
Totals, Organized Activities-Hospital and Clinics	7,307.7	7,564.1	7,564.1	\$683,440,452	\$714,071,722	\$714,071,722
Organized Activities-Other						
Academic	40.4	39.8	39.8	4,772,289	4,755,445	4,755,445
Staff	268.0	264.0	264.0	19,096,452	18,730,721	18,730,721
Totals, Organized Activities-Other	308.4	303.8	303.8	\$23,868,741	\$23,486,166	\$23,486,166
Organized Research						
Health Sciences:						
Academic	112.6	111.1	111.1	11,789,941	11,826,683	11,826,683
Staff	227.4	225.9	225.9	14,584,568	14,380,459	14,380,459
Totals, Organized Research	340.0	337.0	337.0	\$26,374,509	\$26,207,142	\$26,207,142
Libraries						
Academic	10.3	10.5	10.5	936,129	952,605	952,605
Staff	39.2	38.2	38.2	2,353,595	2,256,225	2,256,225
Totals, Libraries	49.5	48.7	48.7	\$3,289,724	\$3,208,830	\$3,208,830
Extension and Public Service						
Academic	4.4	4.5	4.5	433,697	441,287	441,287
Staff	24.1	23.5	23.5	1,463,362	1,409,060	1,409,060
Totals, Extension and Public Service	28.5	28.0	28.0	\$1,897,059	\$1,850,347	\$1,850,347
Maintenance and Operation of Plant						
Staff	283.0	278.2	278.2	17,473,850	16,994,875	16,994,875
Totals, Maintenance and Operation of Plant	283.0	278.2	278.2	\$17,473,850	\$16,994,875	\$16,994,875
Student Services						
Academic	0.1	0.1	0.1	10,141	10,141	10,141
Staff	101.9	98.3	98.3	7,822,246	7,536,248	7,536,248
Totals, Student Services	102.0	98.4	98.4	\$7,832,387	\$7,546,389	\$7,546,389

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Institutional Support						
Chancellor	1.0	1.0	1.0	450,000	456,750	456,750
Academic	2.6	2.6	2.6	377,870	384,595	384,595
Staff	774.2	760.9	760.9	65,614,085	64,600,991	64,600,991
Totals, Institutional Support	<u>777.8</u>	<u>764.5</u>	<u>764.5</u>	<u>\$66,441,955</u>	<u>\$65,442,336</u>	<u>\$65,442,336</u>
Totals, San Francisco Campus	10,287.6	10,534.0	10,534.0	\$955,756,600	\$987,619,935	\$987,619,935
SANTA BARBARA CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	993.3	968.2	968.2	\$107,156,844	\$105,411,226	\$105,411,226
Staff	409.8	399.5	399.5	22,442,517	21,511,093	21,511,093
Totals, Instruction and Departmental Research	<u>1,403.1</u>	<u>1,367.7</u>	<u>1,367.7</u>	<u>\$129,599,361</u>	<u>\$126,922,319</u>	<u>\$126,922,319</u>
Summer Session						
Academic	2.4	2.4	2.4	192,346	192,346	192,346
Staff	8.3	8.3	8.3	408,947	408,947	408,947
Totals, Summer Session	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>	<u>\$601,293</u>	<u>\$601,293</u>	<u>\$601,293</u>
Organized Activities-Other						
Academic	11.9	11.7	11.7	2,079,144	2,087,878	2,087,878
Staff	294.5	290.1	290.1	15,747,729	15,239,982	15,239,982
Totals, Organized Activities-Other	<u>306.4</u>	<u>301.8</u>	<u>301.8</u>	<u>\$17,826,873</u>	<u>\$17,327,860</u>	<u>\$17,327,860</u>
Organized Research						
General Campus:						
Academic	6.1	6.0	6.0	614,729	616,005	616,005
Staff	203.7	200.7	200.7	13,142,888	12,963,330	12,963,330
Totals, Organized Research	<u>209.8</u>	<u>206.7</u>	<u>206.7</u>	<u>\$13,757,617</u>	<u>\$13,579,335</u>	<u>\$13,579,335</u>
Libraries						
Academic	35.4	34.8	34.8	2,958,416	2,911,274	2,911,274
Staff	130.9	128.6	128.6	4,770,965	4,487,855	4,487,855
Totals, Libraries	<u>166.3</u>	<u>163.4</u>	<u>163.4</u>	<u>\$7,729,381</u>	<u>\$7,399,129</u>	<u>\$7,399,129</u>
University Extension						
Academic	2.3	2.3	2.3	201,822	201,822	201,822
Staff	15.1	15.1	15.1	721,460	721,460	721,460
Totals, University Extension	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>	<u>\$923,282</u>	<u>\$923,282</u>	<u>\$923,282</u>
Extension and Public Service						
Staff	46.1	45.3	45.3	2,372,543	2,284,803	2,284,803
Totals, Extension and Public Service	<u>46.1</u>	<u>45.3</u>	<u>45.3</u>	<u>\$2,372,543</u>	<u>\$2,284,803</u>	<u>\$2,284,803</u>
Maintenance and Operation of Plant						
Staff	293.0	288.1	288.1	15,908,648	15,373,461	15,373,461
Totals, Maintenance and Operation of Plant	<u>293.0</u>	<u>288.1</u>	<u>288.1</u>	<u>\$15,908,648</u>	<u>\$15,373,461</u>	<u>\$15,373,461</u>
Student Services						
Staff	565.0	545.3	545.3	30,604,790	29,020,585	29,020,585
Totals, Student Services	<u>565.0</u>	<u>545.3</u>	<u>545.3</u>	<u>\$30,604,790</u>	<u>\$29,020,585</u>	<u>\$29,020,585</u>
Institutional Support						
Chancellor	1.0	1.0	1.0	315,000	319,725	319,725
Academic	1.0	1.0	1.0	230,100	234,164	234,164
Staff	308.4	303.2	303.2	19,433,288	18,906,143	18,906,143
Totals, Institutional Support	<u>310.4</u>	<u>305.2</u>	<u>305.2</u>	<u>\$19,978,388</u>	<u>\$19,460,032</u>	<u>\$19,460,032</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Santa Barbara Campus	3,328.2	3,251.6	3,251.6	\$239,302,176	\$232,892,099	\$232,892,099
SANTA CRUZ CAMPUS						
Instruction and Departmental Research						
General Campus:						
Academic	738.1	719.5	719.5	\$69,423,231	\$68,027,075	\$68,027,075
Staff	287.1	279.9	279.9	14,219,216	13,552,143	13,552,143
Totals, Instruction and Departmental Research	1,025.2	999.4	999.4	\$83,642,447	\$81,579,218	\$81,579,218
Summer Session						
Staff	1.7	1.7	1.7	79,255	79,255	79,255
Totals, Summer Session	1.7	1.7	1.7	\$79,255	\$79,255	\$79,255
Organized Activities-Other						
Academic	1.1	1.1	1.1	240,149	245,000	245,000
Staff	97.4	96.0	96.0	7,230,614	7,100,488	7,100,488
Totals, Organized Activities-Other	98.5	97.1	97.1	\$7,470,763	\$7,345,488	\$7,345,488
Organized Research						
General Campus:						
Academic	8.6	8.5	8.5	809,981	809,943	809,943
Staff	83.4	82.2	82.2	4,591,375	4,494,414	4,494,414
Totals, Organized Research	92.0	90.7	90.7	\$5,401,356	\$5,304,357	\$5,304,357
Libraries						
Academic	22.1	21.7	21.7	1,827,377	1,797,545	1,797,545
Staff	68.6	67.4	67.4	3,026,005	2,886,943	2,886,943
Totals, Libraries	90.7	89.1	89.1	\$4,853,382	\$4,684,488	\$4,684,488
University Extension						
Academic	2.4	2.4	2.4	230,060	230,060	230,060
Staff	37.1	37.1	37.1	2,029,133	2,029,133	2,029,133
Totals, University Extension	39.5	39.5	39.5	\$2,259,193	\$2,259,193	\$2,259,193
Extension and Public Service						
Academic	1.1	1.1	1.1	72,075	73,336	73,336
Staff	44.2	43.4	43.4	2,092,161	2,001,757	2,001,757
Totals, Extension and Public Service	45.3	44.5	44.5	\$2,164,236	\$2,075,093	\$2,075,093
Maintenance and Operation of Plant						
Staff	314.6	309.3	309.3	16,543,623	15,959,300	15,959,300
Totals, Maintenance and Operation of Plant	314.6	309.3	309.3	\$16,543,623	\$15,959,300	\$15,959,300
Student Services						
Staff	375.7	362.6	362.6	20,212,958	19,159,532	19,159,532
Totals, Student Services	375.7	362.6	362.6	\$20,212,958	\$19,159,532	\$19,159,532
Institutional Support						
Chancellor	1.0	1.0	1.0	310,000	314,650	314,650
Staff	472.7	464.7	464.7	32,501,317	31,750,233	31,750,233
Totals, Institutional Support	473.7	465.7	465.7	\$32,811,317	\$32,064,883	\$32,064,883
Totals, Santa Cruz Campus	2,556.9	2,499.6	2,499.6	\$175,438,530	\$170,510,807	\$170,510,807

AGRICULTURE AND NATURAL RESOURCES

Organized Research

General Campus:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
VP-Agriculture and Natural Resources	0.5	0.5	0.5	\$128,125	\$142,100	\$142,100
Academic	6.8	6.9	6.9	678,712	697,568	697,568
Staff	117.7	115.7	115.7	6,247,759	6,070,847	6,070,847
Totals, Organized Research	125.0	123.1	123.1	\$7,054,596	\$6,910,515	\$6,910,515
Extension and Public Service						
VP-Agriculture and Natural Resources	0.5	0.5	0.5	128,125	142,100	142,100
Academic	273.9	269.1	269.1	27,473,372	27,176,064	27,176,064
Staff	255.0	250.6	250.6	13,275,801	12,787,859	12,787,859
Totals, Extension and Public Service	529.4	520.2	520.2	\$40,877,298	\$40,106,023	\$40,106,023
Maintenance and Operation of Plant						
Staff	34.7	34.1	34.1	1,799,443	1,734,538	1,734,538
Totals, Maintenance and Operation of Plant	34.7	34.1	34.1	\$1,799,443	\$1,734,538	\$1,734,538
Totals, Agriculture and Natural Resources	689.1	677.4	677.4	\$49,731,337	\$48,751,076	\$48,751,076
TOTALS, AUTHORIZED POSITIONS	87,390.9	87,600.2	87,600.2	\$6,988,142,959	\$7,034,739,845	\$7,034,739,845

6440 UNIVERSITY OF CALIFORNIA
Academic Salary Schedule
(Based on Salary Range as of October 1, 2012)

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)	36,996 to	43,856	-	-	-	-	-	-	-	-
Associate	41,127 to	50,337	-	-	-	-	-	-	-	-
Teaching Assistant	35,310	-	-	-	-	-	-	-	-	-
Nursery School Assistant	35,310	-	-	-	-	-	-	-	-	-
Community Teaching Fellow	35,310	-	-	-	-	-	-	-	-	-
Teaching Fellow	41,400	-	-	-	-	-	-	-	-	-
Reader	12.82-13.49/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor I	13.49-18.15/hr	-	-	-	-	-	-	-	-	-
Remedial Tutor II	16.22-20.86/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	39,264 to	49,884	-	-	-	-	-	-	-	-
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, 2012)

RANK*	STEPS									
	1	2	3	4	5	6	7	8	9	10
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 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Science Office-Research						
Executive Director, Scientific Activities	1.0	1.0	1.0	\$13,484-24,945	\$238,776	\$238,776
Associate Director	0.8	1.0	1.0	12,018-18,023	160,980	160,980
Science Officer II	3.2	3.0	3.0	9,888-14,832	417,840	417,840
Sr Off for Scientific & Med Research Funding Working Group	1.0	1.0	1.0	9,241-13,861	148,956	148,956
Grants Management Officer	0.6	0.8	0.8	8,324-12,477	104,103	104,103
Science Officer I	4.8	5.0	5.0	8,090-12,135	528,576	528,576
Deputy Grants Mgmt Officer	1.0	1.0	1.0	7,398-11,093	108,684	108,684
Science Associate	1.0	1.0	1.0	7,191-10,787	90,672	90,672
Grants Management Specialist II	2.9	3.0	3.0	5,546-8,324	228,000	228,000
Grants Review Specialist II	0.8	1.0	1.0	5,546-8,324	73,008	73,008
Administrative Assistant	0.8	1.0	1.0	4,620-6,931	68,004	68,004
Grants Review Specialist I	0.5	1.0	1.0	4,620-6,931	70,008	70,008
Grants Technical Assistant	1.3	2.0	2.0	3,704-5,546	117,276	117,276
Temporary Help	0.1	0.2	0.2	(16,152)	25,000	25,000
Overtime	-	-	-	(7,535)	15,000	15,000
Totals, Science Office-Research	19.8	22.0	22.0	\$2,214,846	\$2,394,883	\$2,394,883
Science Office-Development						
Senior Vice President, Research & Development	1.0	1.0	1.0	24,720-45,732	345,288	345,288
Senior Medical Officer	-	1.0	1.0	12,944-19,408	210,000	210,000
Associate Director	0.8	1.0	1.0	12,018-18,023	169,608	169,608
Medical Officer	-	1.0	1.0	12,018-18,023	195,000	195,000
Science Officer II	3.2	3.0	3.0	9,888-14,832	453,228	453,228
Senior Officer to the Medical and Ethical Stds Working Group	1.0	1.0	1.0	9,241-13,861	131,772	131,772
Science Officer I	2.0	2.0	2.0	8,090-12,135	206,028	206,028
Program Manager	0.8	1.0	1.0	5,546-8,324	87,000	87,000
Totals, Science Office-Development	8.8	11.0	11.0	\$1,370,956	\$1,797,924	\$1,797,924
Office of the President						
President	1.0	1.0	1.0	24,720-45,732	490,008	490,008
Special Projects Officer to the President	0.8	1.0	1.0	12,944-19,408	185,004	185,004
Secty to the CIRM Working Group & Sr Exec Asst to the President	0.8	1.0	1.0	5,546-8,324	88,008	88,008
Totals, Office of the President	2.6	3.0	3.0	\$710,310	\$763,020	\$763,020
Office of the Chair						
Chairman	0.8	0.8	0.8	24,720-45,732	400,003	400,003
Vice Chairman	0.9	0.8	0.8	16,180-29,844	225,000	225,000
Deputy to Chair-Finance, Policy & Outreach	1.0	1.0	1.0	12,018-18,023	177,684	177,684
Executive Director, ICOC Board Relations	1.0	1.0	1.0	9,888-14,832	120,000	120,000
Asst Secty to Board & Sr Exec Asst to Chair	0.9	1.0	1.0	5,546-8,324	87,636	87,636
Administrative Assistant	1.4	2.0	2.0	4,620-6,931	137,868	137,868
Board Members Per Diem	-	-	-	(55,479)	80,000	80,000
Temporary Help	0.1	-	-	(33,265)	-	-
Overtime	-	-	-	(10,253)	16,000	16,000
Totals, Office of the Chair	6.1	6.6	6.6	\$1,219,908	\$1,244,191	\$1,244,191
Public Communications Office						
Director of Public Communications	0.3	1.0	1.0	12,018-18,023	165,000	165,000
Senior Science & Education Communications Officer	1.0	1.0	1.0	12,018-18,023	160,008	160,008
Website/Communications Manager	1.0	1.0	1.0	7,398-11,093	103,500	103,500
Science Writer/Media Relations Editor	1.0	1.0	1.0	4,620-6,931	74,508	74,508
Totals, Public Communications Office	3.3	4.0	4.0	\$374,877	\$503,016	\$503,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Legal Office						
General Counsel & VP of Business Development	1.0	1.0	1.0	13,484-24,945	288,420	288,420
Deputy General Counsel	1.0	1.0	1.0	12,018-18,023	183,600	183,600
Business Development Officer	-	1.0	1.0	12,018-18,023	160,008	160,008
Assoc Legal Counsel to Chair	1.0	1.0	1.0	9,888-14,832	164,556	164,556
Paralegal	0.9	1.0	1.0	5,546-8,324	92,004	92,004
Administrative Assistant	0.7	1.0	1.0	4,620-6,931	70,008	70,008
Temporary Help	-	-	-	(500)	-	-
Totals, Legal Office	4.6	6.0	6.0	\$781,270	\$958,596	\$958,596
Information Technology						
Information Technology Director	0.1	1.0	1.0	12,018-18,023	180,000	180,000
IT Lead Architect	-	1.0	1.0	9,888-14,832	163,008	163,008
Totals, Information Technology	0.1	2.0	2.0	\$22,500	\$343,008	\$343,008
Finance & Operations						
Chief Financial Officer	0.6	-	-	13,484-24,945	-	-
Chief Human Resources Officer	1.0	1.0	1.0	12,018-18,023	165,492	165,492
Director of Finance	1.0	1.0	1.0	9,241-13,861	139,032	139,032
Financial Services Officer	0.9	1.0	1.0	7,398-11,093	110,004	110,004
Office Manager	1.0	1.0	1.0	4,620-6,931	55,440	55,440
Temporary Help	1.0	0.2	0.2	(97,849)	24,000	24,000
Overtime	-	-	-	(484)	6,000	6,000
Totals, Finance & Operations	5.5	4.2	4.2	\$705,917	\$499,968	\$499,968
TOTALS, AUTHORIZED POSITIONS	50.8	58.8	58.8	\$7,400,584	\$8,504,606	\$8,504,606
<i>Regular/Ongoing Positions</i>	<i>49.6</i>	<i>58.4</i>	<i>58.4</i>	<i>7,179,067</i>	<i>8,338,606</i>	<i>8,338,606</i>
<i>Board Members Per Diem</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>55,479</i>	<i>80,000</i>	<i>80,000</i>
<i>Temporary Help</i>	<i>1.2</i>	<i>0.4</i>	<i>0.4</i>	<i>147,766</i>	<i>49,000</i>	<i>49,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,272</i>	<i>37,000</i>	<i>37,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Instruction						
Academic	98.0	98.5	98.5	\$11,713,648	\$12,724,894	\$12,724,894
Staff	21.0	22.8	22.8	1,236,739	1,510,705	1,510,705
General Assistance	10.0	8.5	8.5	743,083	546,821	546,821
Totals, Instruction	129.0	129.8	129.8	\$13,693,470	\$14,782,420	\$14,782,420
Academic Support						
Academic	10.2	9.5	9.5	1,047,735	1,001,959	1,001,959
Staff	8.4	5.5	5.5	609,880	305,542	305,542
General Assistance	2.2	1.0	1.0	133,301	63,000	63,000
Totals, Academic Support	20.8	16.0	16.0	\$1,790,916	\$1,370,501	\$1,370,501
Student Services						
Staff	27.2	27.1	27.1	1,967,196	1,922,447	1,922,447
Academic	3.1	3.0	3.0	359,389	357,983	357,983
General Assistance	3.2	2.8	2.8	196,883	181,854	181,854
Totals, Student Services	33.5	32.9	32.9	\$2,523,468	\$2,462,284	\$2,462,284
Institutional Support						
Staff	62.1	56.0	56.0	5,304,324	4,511,621	4,511,621
Academic	1.5	1.5	1.5	442,877	448,052	448,052
Dean	1.0	1.0	1.0	352,917	355,000	355,000
General Assistance	2.8	3.8	3.8	173,623	239,847	239,847
Totals, Institutional Support	67.4	62.3	62.3	\$6,273,741	\$5,554,520	\$5,554,520
Facilities Planning and Operations						
Staff	4.6	3.5	3.5	346,716	289,206	289,206
Totals, Facilities Planning and Operations	4.6	3.5	3.5	\$346,716	\$289,206	\$289,206
TOTALS, AUTHORIZED POSITIONS	255.3	244.5	244.5	\$24,628,311	\$24,458,931	\$24,458,931
<i>Regular/Ongoing Positions</i>	<i>237.1</i>	<i>228.5</i>	<i>228.5</i>	<i>23,381,421</i>	<i>23,427,409</i>	<i>23,427,409</i>
<i>General Assistance</i>	<i>18.2</i>	<i>16.0</i>	<i>16.0</i>	<i>1,246,890</i>	<i>1,031,522</i>	<i>1,031,522</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
CHANCELLOR'S OFFICE						
Instruction:						
Management and Supervisory	5.4	1.3	1.3	\$483,968	\$111,180	\$111,180
Support Staff Salaries	5.3	2.3	2.3	260,949	317,780	317,780
Totals, Instruction	10.7	3.6	3.6	\$744,917	\$428,960	\$428,960
Research:						
Management and Supervisory	0.2	0.2	0.2	35,036	24,000	24,000
Support Staff Salaries	0.4	-	-	29,916	-	-
Totals, Research	0.6	0.2	0.2	\$64,952	\$24,000	\$24,000
Public Service:						
Management and Supervisory	1.0	-	-	77,004	-	-
Support Staff Salaries	0.5	-	-	53,382	-	-
Totals, Public Service	1.5	-	-	\$130,386	-	-
Academic Support:						
Academic Salaries ¹	-	-	-	125,576	-	-
Management and Supervisory	35.9	28.3	28.3	3,990,850	3,204,106	3,204,106
Support Staff Salaries	63.2	50.4	50.4	5,097,169	4,748,998	4,748,998
Totals, Academic Support	99.1	78.7	78.7	\$9,213,595	\$7,953,104	\$7,953,104
Student Services:						
Management and Supervisory	15.2	11.8	11.8	1,274,399	1,106,196	1,106,196
Support Staff Salaries	11.2	6.8	6.8	588,935	739,471	739,471
Totals, Student Services	26.4	18.6	18.6	\$1,863,334	\$1,845,667	\$1,845,667
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	595,000	595,000	595,000
General Counsel	1.0	1.0	1.0	270,000	270,000	270,000
Management and Supervisory	180.7	161.5	161.5	20,169,851	17,716,231	17,716,231
Support Staff Salaries	175.8	151.6	151.6	12,226,750	10,828,214	10,828,214
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	362.5	319.1	319.1	\$34,178,301	\$30,326,145	\$30,326,145
Operation and Maintenance of Plant:						
Management and Supervisory	21.6	10.0	10.0	2,195,871	997,692	997,692
Support Staff Salaries	21.2	6.0	6.0	1,096,410	345,804	345,804
Totals, Operation and Maintenance of Plant	42.8	16.0	16.0	\$3,292,281	\$1,343,496	\$1,343,496
TOTALS, CHANCELLOR'S OFFICE	543.6	436.2	436.2	\$49,487,766	\$41,921,372	\$41,921,372

CALIFORNIA MARITIME ACADEMY

Instruction:						
Academic Salaries	70.6	62.5	62.5	\$4,868,913	\$5,902,600	\$5,902,600
Management and Supervisory	6.1	10.5	10.5	569,793	919,005	919,005
Support Staff Salaries	14.6	22.2	22.2	548,215	829,450	829,450
Totals, Instruction	91.3	95.2	95.2	\$5,986,921	\$7,651,055	\$7,651,055
Research:						
Academic Salaries	0.1	0.5	0.5	25,416	58,000	58,000
Management and Supervisory	2.2	1.5	1.5	230,205	138,000	138,000
Support Staff Salaries	0.6	0.5	0.5	82,523	25,000	25,000
Totals, Research	2.9	2.5	2.5	\$338,144	\$221,000	\$221,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Academic Support:						
Academic Salaries ²	1.5	-	-	173,719	-	-
Management and Supervisory	2.0	2.0	2.0	195,496	244,000	244,000
Support Staff Salaries	14.0	9.2	9.2	591,187	402,100	402,100
Totals, Academic Support	17.5	11.2	11.2	\$960,402	\$646,100	\$646,100
Student Services:						
Academic Salaries	4.6	4.1	4.1	246,842	268,000	268,000
Management and Supervisory	9.9	8.0	8.0	956,159	898,925	898,925
Support Staff Salaries	24.4	25.1	25.1	1,028,524	1,141,500	1,141,500
Totals, Student Services	38.9	37.2	37.2	\$2,231,525	\$2,308,425	\$2,308,425
Institutional Support:						
Management and Supervisory	13.1	11.5	11.5	1,618,012	1,446,350	1,446,350
President	1.0	1.0	1.0	270,680	262,000	262,000
Support Staff Salaries	24.9	30.2	30.2	1,379,961	1,508,425	1,508,425
Totals, Institutional Support	39.0	42.7	42.7	\$3,268,653	\$3,216,775	\$3,216,775
Operation and Maintenance of Plant:						
Management and Supervisory	2.6	3.0	3.0	268,133	275,000	275,000
Support Staff Salaries	28.7	33.0	33.0	1,328,756	1,669,800	1,669,800
Totals, Operation and Maintenance of Plant	31.3	36.0	36.0	\$1,596,889	\$1,944,800	\$1,944,800
Auxiliary Enterprises:						
Management and Supervisory	1.9	1.5	1.5	143,023	206,400	206,400
Support Staff Salaries	31.0	43.0	43.0	967,904	934,000	934,000
Totals, Auxiliary Enterprises	32.9	44.5	44.5	\$1,110,927	\$1,140,400	\$1,140,400
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY	253.8	269.3	269.3	\$15,493,461	\$17,128,555	\$17,128,555

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	734.5	736.1	736.1	\$60,321,094	\$58,259,136	\$58,259,136
Management and Supervisory	2.0	2.0	2.0	300,900	250,752	250,752
Support Staff Salaries	168.6	157.3	157.3	7,337,963	6,691,522	6,691,522
Totals, Instruction	905.1	895.4	895.4	\$67,959,957	\$65,201,410	\$65,201,410
Research:						
Academic Salaries	4.8	-	-	369,135	-	-
Support Staff Salaries	1.0	-	-	53,010	-	-
Totals, Research	5.8	-	-	\$422,145	-	-
Public Service:						
Academic Salaries	0.7	-	-	56,503	-	-
Support Staff Salaries	0.1	-	-	10,328	-	-
Totals, Public Service	0.8	-	-	\$66,831	-	-
Academic Support:						
Academic Salaries	14.3	12.1	12.1	1,284,655	1,083,624	1,083,624
Management and Supervisory	26.3	28.5	28.5	3,726,198	3,928,672	3,928,672
Support Staff Salaries	206.2	189.7	189.7	9,627,650	9,702,403	9,702,403
Totals, Academic Support	246.8	230.3	230.3	\$14,638,503	\$14,714,699	\$14,714,699
Student Services:						
Academic Salaries	22.5	19.3	19.3	1,717,506	1,600,129	1,600,129
Management and Supervisory	25.2	29.0	29.0	2,532,167	2,667,932	2,667,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Support Staff Salaries	228.2	199.3	199.3	10,694,828	9,482,495	9,482,495
Totals, Student Services	275.9	247.6	247.6	\$14,944,501	\$13,750,556	\$13,750,556
Institutional Support:						
Management and Supervisory	55.4	55.0	55.0	6,282,979	6,244,441	6,244,441
President	1.0	1.0	1.0	292,000	303,999	303,999
Support Staff Salaries	168.5	148.6	148.6	8,585,575	7,719,192	7,719,192
Totals, Institutional Support	224.9	204.6	204.6	\$15,160,554	\$14,267,632	\$14,267,632
Operation and Maintenance of Plant:						
Management and Supervisory	14.5	15.0	15.0	1,380,038	1,457,728	1,457,728
Support Staff Salaries	203.1	164.6	164.6	9,653,657	7,594,497	7,594,497
Totals, Operation and Maintenance of Plant	217.6	179.6	179.6	\$11,033,695	\$9,052,225	\$9,052,225
Auxiliary Enterprises:						
Management and Supervisory	7.9	8.0	8.0	706,179	710,904	710,904
Support Staff Salaries	84.2	85.6	85.6	2,696,888	2,721,962	2,721,962
Totals, Auxiliary Enterprises	92.1	93.6	93.6	\$3,403,067	\$3,432,866	\$3,432,866
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA	1,969.0	1,851.1	1,851.1	\$127,629,253	\$120,419,388	\$120,419,388

CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic Salaries	893.1	870.5	870.5	\$70,433,671	\$65,763,467	\$65,763,467
Management and Supervisory	10.7	9.2	9.2	997,829	867,421	867,421
Support Staff Salaries	291.7	264.4	264.4	11,353,275	10,010,676	10,010,676
Totals, Instruction	1,195.5	1,144.1	1,144.1	\$82,784,775	\$76,641,564	\$76,641,564
Academic Support:						
Academic Salaries	15.2	8.2	8.2	1,116,037	555,432	555,432
Management and Supervisory	34.7	36.4	36.4	4,821,972	4,837,524	4,837,524
Support Staff Salaries	255.8	229.1	229.1	10,507,235	9,253,301	9,253,301
Totals, Academic Support	305.7	273.7	273.7	\$16,445,244	\$14,646,257	\$14,646,257
Student Services:						
Academic Salaries	37.0	38.9	38.9	2,071,190	2,156,673	2,156,673
Management and Supervisory	31.2	30.4	30.4	3,422,757	3,067,005	3,067,005
Support Staff Salaries	254.6	192.2	192.2	10,919,108	8,096,605	8,096,605
Totals, Student Services	322.8	261.5	261.5	\$16,413,055	\$13,320,283	\$13,320,283
Institutional Support:						
Academic Salaries	0.1	0.1	0.1	16,266	15,580	15,580
Management and Supervisory	51.2	44.4	44.4	5,447,602	4,809,584	4,809,584
President	1.0	1.0	1.0	350,004	332,047	332,047
Support Staff Salaries	182.2	187.4	187.4	9,648,295	9,417,696	9,417,696
Totals, Institutional Support	234.5	232.9	232.9	\$15,462,167	\$14,574,907	\$14,574,907
Operation and Maintenance of Plant:						
Management and Supervisory	20.8	21.3	21.3	1,705,838	1,843,544	1,843,544
Support Staff Salaries	145.6	172.7	172.7	7,127,482	7,789,406	7,789,406
Totals, Operation and Maintenance of Plant	166.4	194.0	194.0	\$8,833,320	\$9,632,950	\$9,632,950
Auxiliary Enterprises:						
Management and Supervisory	11.9	11.9	11.9	1,030,530	1,030,529	1,030,529
Support Staff Salaries	213.8	213.6	213.6	7,719,252	7,719,253	7,719,253
Totals, Auxiliary Enterprises	225.7	225.5	225.5	\$8,749,782	\$8,749,782	\$8,749,782

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
TOTALS, CALIFORNIA STATE POLYTECHNIC UNIVERSITY, SAN LUIS OBISPO	<u>2,450.6</u>	<u>2,331.7</u>	<u>2,331.7</u>	<u>\$148,688,343</u>	<u>\$137,565,743</u>	<u>\$137,565,743</u>
CALIFORNIA STATE UNIVERSITY, BAKERSFIELD						
Instruction:						
Academic Salaries	262.7	291.4	291.4	\$19,130,631	\$21,522,854	\$21,522,854
Management and Supervisory	1.0	1.3	1.3	131,863	131,863	131,863
Support Staff Salaries	106.8	105.7	105.7	5,856,570	5,450,235	5,450,235
Totals, Instruction	<u>370.5</u>	<u>398.4</u>	<u>398.4</u>	<u>\$25,119,064</u>	<u>\$27,104,952</u>	<u>\$27,104,952</u>
Research:						
Academic Salaries	1.5	-	-	86,427	-	-
Management and Supervisory	0.9	-	-	75,155	-	-
Support Staff Salaries	-	0.3	0.3	-	2,464	2,464
Totals, Research	<u>2.4</u>	<u>0.3</u>	<u>0.3</u>	<u>\$161,582</u>	<u>\$2,464</u>	<u>\$2,464</u>
Public Service:						
Management and Supervisory	0.1	0.1	0.1	11,813	11,813	11,813
Support Staff Salaries	0.3	0.1	0.1	25,010	1,410	1,410
Totals, Public Service	<u>0.4</u>	<u>0.2</u>	<u>0.2</u>	<u>\$36,823</u>	<u>\$13,223</u>	<u>\$13,223</u>
Academic Support:						
Academic Salaries	0.8	-	-	206,566	-	-
Management and Supervisory	16.4	16.8	16.8	1,883,664	1,953,326	1,953,326
Support Staff Salaries	108.9	96.0	96.0	4,818,266	4,441,399	4,441,399
Totals, Academic Support	<u>126.1</u>	<u>112.8</u>	<u>112.8</u>	<u>\$6,908,496</u>	<u>\$6,394,725</u>	<u>\$6,394,725</u>
Student Services:						
Academic Salaries	29.0	25.6	25.6	1,780,295	1,384,644	1,384,644
Management and Supervisory	19.8	14.7	14.7	1,744,202	1,391,462	1,391,462
Support Staff Salaries	131.9	93.1	93.1	4,403,824	4,021,527	4,021,527
Totals, Student Services	<u>180.7</u>	<u>133.4</u>	<u>133.4</u>	<u>\$7,928,321</u>	<u>\$6,797,633</u>	<u>\$6,797,633</u>
Institutional Support:						
Management and Supervisory	20.6	22.6	22.6	2,363,192	2,571,117	2,571,117
President	1.0	1.0	1.0	297,000	297,000	297,000
Support Staff Salaries	84.7	78.2	78.2	3,699,289	3,341,404	3,341,404
Totals, Institutional Support	<u>106.3</u>	<u>101.8</u>	<u>101.8</u>	<u>\$6,359,481</u>	<u>\$6,209,521</u>	<u>\$6,209,521</u>
Operation and Maintenance of Plant:						
Management and Supervisory	8.4	7.0	7.0	800,893	627,687	627,687
Support Staff Salaries	55.9	52.8	52.8	2,804,971	2,761,708	2,761,708
Totals, Operation and Maintenance of Plant	<u>64.3</u>	<u>59.8</u>	<u>59.8</u>	<u>\$3,605,864</u>	<u>\$3,389,395</u>	<u>\$3,389,395</u>
Auxiliary Enterprises:						
Academic Salaries	0.2	2.0	2.0	17,678	123,230	123,230
Management and Supervisory	1.7	7.0	7.0	118,615	444,646	444,646
Support Staff Salaries	21.0	55.3	55.3	690,612	1,223,605	1,223,605
Totals, Auxiliary Enterprises	<u>22.9</u>	<u>64.3</u>	<u>64.3</u>	<u>\$826,905</u>	<u>\$1,791,481</u>	<u>\$1,791,481</u>
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	<u>873.6</u>	<u>871.0</u>	<u>871.0</u>	<u>\$50,946,536</u>	<u>\$51,703,394</u>	<u>\$51,703,394</u>

CALIFORNIA STATE UNIVERSITY, CHICO

Instruction:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Academic Salaries	655.2	623.2	623.2	\$48,052,947	\$46,390,706	\$46,390,706
Management and Supervisory	1.9	1.2	1.2	122,990	82,054	82,054
Support Staff Salaries	143.5	134.0	134.0	5,263,137	5,008,097	5,008,097
Totals, Instruction	800.6	758.4	758.4	\$53,439,074	\$51,480,857	\$51,480,857
Research:						
Academic Salaries	2.5	0.8	0.8	165,685	57,332	57,332
Management and Supervisory	1.1	1.0	1.0	139,917	137,467	137,467
Support Staff Salaries	1.2	1.1	1.1	57,681	56,917	56,917
Totals, Research	4.8	2.9	2.9	\$363,283	\$251,716	\$251,716
Public Service:						
Academic Salaries	6.9	-	-	543,657	-	-
Management and Supervisory	2.6	2.0	2.0	244,750	206,237	206,237
Support Staff Salaries	6.0	3.1	3.1	315,711	161,235	161,235
Totals, Public Service	15.5	5.1	5.1	\$1,104,118	\$367,472	\$367,472
Academic Support:						
Academic Salaries	14.3	11.4	11.4	1,072,335	812,432	812,432
Management and Supervisory	26.9	25.5	25.5	3,305,689	3,241,315	3,241,315
Support Staff Salaries	204.4	189.1	189.1	7,468,993	7,333,124	7,333,124
Totals, Academic Support	245.6	226.0	226.0	\$11,847,017	\$11,386,871	\$11,386,871
Student Services:						
Academic Salaries	18.5	0.3	0.3	1,170,989	28,666	28,666
Management and Supervisory	30.9	28.1	28.1	2,463,669	2,233,583	2,233,583
Support Staff Salaries	206.1	179.4	179.4	8,419,787	7,228,364	7,228,364
Totals, Student Services	255.5	207.8	207.8	\$12,054,445	\$9,490,613	\$9,490,613
Institutional Support:						
Management and Supervisory	47.7	46.0	46.0	4,514,093	4,421,792	4,421,792
President	1.0	1.0	1.0	341,500	341,500	341,500
Support Staff Salaries	133.7	126.4	126.4	6,350,560	6,127,675	6,127,675
Totals, Institutional Support	182.4	173.4	173.4	\$11,206,153	\$10,890,967	\$10,890,967
Operation and Maintenance of Plant:						
Management and Supervisory	26.3	24.5	24.5	1,669,690	1,542,814	1,542,814
Support Staff Salaries	143.6	143.9	143.9	6,383,502	6,372,146	6,372,146
Totals, Operation and Maintenance of Plant	169.9	168.4	168.4	\$8,053,192	\$7,914,960	\$7,914,960
Auxiliary Enterprises:						
Management and Supervisory	5.1	5.0	5.0	329,910	421,492	421,492
Support Staff Salaries	116.1	115.0	115.0	3,426,808	3,582,248	3,582,248
Totals, Auxiliary Enterprises	121.2	120.0	120.0	\$3,756,718	\$4,003,740	\$4,003,740
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	1,795.5	1,662.0	1,662.0	\$101,824,000	\$95,787,196	\$95,787,196

CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

Instruction:						
Academic Salaries	403.6	463.1	463.1	\$27,761,354	\$30,430,093	\$30,430,093
Management and Supervisory	1.2	-	-	87,752	-	-
Support Staff Salaries	94.7	82.5	82.5	7,571,942	4,303,783	4,303,783
Totals, Instruction	499.5	545.6	545.6	\$35,421,048	\$34,733,876	\$34,733,876
Academic Support:						
Academic Salaries	10.3	9.1	9.1	860,673	750,866	750,866
Management and Supervisory	20.1	24.0	24.0	2,339,093	2,783,646	2,783,646

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Support Staff Salaries	99.3	97.8	97.8	4,170,804	4,193,432	4,193,432
Totals, Academic Support	129.7	130.9	130.9	\$7,370,570	\$7,727,944	\$7,727,944
Student Services:						
Academic Salaries	0.1	-	-	42,341	-	-
Management and Supervisory	18.5	16.2	16.2	1,767,898	1,575,989	1,575,989
Support Staff Salaries	142.5	124.1	124.1	6,682,150	6,005,344	6,005,344
Totals, Student Services	161.1	140.3	140.3	\$8,492,389	\$7,581,333	\$7,581,333
Institutional Support:						
Management and Supervisory	27.3	24.6	24.6	2,889,662	2,583,327	2,583,327
President	1.0	1.0	1.0	328,345	307,000	307,000
Support Staff Salaries	72.3	62.6	62.6	3,305,762	2,931,062	2,931,062
Totals, Institutional Support	100.6	88.2	88.2	\$6,523,769	\$5,821,389	\$5,821,389
Operation and Maintenance of Plant:						
Management and Supervisory	7.7	5.8	5.8	634,603	448,659	448,659
Support Staff Salaries	118.1	100.7	100.7	5,491,087	4,786,620	4,786,620
Totals, Operation and Maintenance of Plant	125.8	106.5	106.5	\$6,125,690	\$5,235,279	\$5,235,279
Auxiliary Enterprises:						
Management and Supervisory	1.6	2.0	2.0	133,552	161,004	161,004
Support Staff Salaries	54.9	37.4	37.4	1,555,614	1,317,107	1,317,107
Totals, Auxiliary Enterprises	56.5	39.4	39.4	\$1,689,166	\$1,478,111	\$1,478,111
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,073.2	1,050.9	1,050.9	\$65,622,632	\$62,577,932	\$62,577,932

CALIFORNIA STATE UNIVERSITY, EAST BAY

Instruction:						
Academic Salaries	502.3	495.9	495.9	\$38,478,697	\$34,952,136	\$34,952,136
Management and Supervisory	1.9	0.8	0.8	191,432	63,511	63,511
Support Staff Salaries	120.9	94.5	94.5	5,353,681	3,850,240	3,850,240
Totals, Instruction	625.1	591.2	591.2	\$44,023,810	\$38,865,887	\$38,865,887
Academic Support:						
Academic Salaries	14.2	13.5	13.5	1,169,064	1,093,097	1,093,097
Management and Supervisory	20.5	50.6	50.6	2,492,149	2,429,720	2,429,720
Support Staff Salaries	148.5	143.6	143.6	6,384,687	6,032,730	6,032,730
Totals, Academic Support	183.2	207.7	207.7	\$10,045,900	\$9,555,547	\$9,555,547
Student Services:						
Academic Salaries	22.4	21.4	21.4	1,416,709	1,353,021	1,353,021
Management and Supervisory	19.1	19.3	19.3	1,916,934	1,915,696	1,915,696
Support Staff Salaries	198.6	189.4	189.4	9,464,323	9,058,513	9,058,513
Totals, Student Services	240.1	230.1	230.1	\$12,797,966	\$12,327,230	\$12,327,230
Institutional Support:						
Academic Salaries	1.1	1.2	1.2	81,038	54,780	54,780
Management and Supervisory	39.1	36.5	36.5	5,024,127	4,423,039	4,423,039
President	1.0	1.0	1.0	365,083	365,083	365,083
Support Staff Salaries	155.0	145.8	145.8	9,534,890	8,389,311	8,389,311
Totals, Institutional Support	196.2	184.5	184.5	\$15,005,138	\$13,232,213	\$13,232,213
Operation and Maintenance of Plant:						
Academic Salaries	0.1	0.4	0.4	9,576	9,146	9,146
Management and Supervisory	10.2	9.7	9.7	1,098,886	973,762	973,762

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Support Staff Salaries	115.8	112.3	112.3	6,161,021	5,049,381	5,049,381
Totals, Operation and Maintenance of Plant	126.1	122.4	122.4	\$7,269,483	\$6,032,289	\$6,032,289
Auxiliary Enterprises:						
Management and Supervisory	2.0	2.2	2.2	174,000	321,202	321,202
Support Staff Salaries	44.1	35.9	35.9	2,785,458	1,021,911	1,021,911
Totals, Auxiliary Enterprises	46.1	38.1	38.1	\$2,959,458	\$1,343,113	\$1,343,113
TOTALS, CALIFORNIA STATE UNIVERSITY, EAST BAY	1,416.8	1,374.0	1,374.0	\$92,101,755	\$81,356,279	\$81,356,279

CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	861.1	1,042.2	1,042.2	\$59,730,959	\$59,908,560	\$59,908,560
Management and Supervisory	7.0	10.0	10.0	797,645	1,288,492	1,288,492
Support Staff Salaries	289.0	238.8	238.8	7,092,827	6,680,045	6,680,045
Totals, Instruction	1,157.1	1,291.0	1,291.0	\$67,621,431	\$67,877,097	\$67,877,097
Research:						
Management and Supervisory	1.2	-	-	112,350	-	-
Support Staff Salaries	4.5	0.7	0.7	160,804	18,440	18,440
Totals, Research	5.7	0.7	0.7	\$273,154	\$18,440	\$18,440
Academic Support:						
Academic Salaries	31.5	43.2	43.2	2,625,347	2,083,269	2,083,269
Management and Supervisory	31.7	39.6	39.6	3,443,820	3,622,783	3,622,783
Support Staff Salaries	382.4	399.9	399.9	9,466,426	8,972,899	8,972,899
Totals, Academic Support	445.6	482.7	482.7	\$15,535,593	\$14,678,951	\$14,678,951
Student Services:						
Academic Salaries	36.4	35.6	35.6	2,795,126	2,222,771	2,222,771
Management and Supervisory	38.1	26.3	26.3	4,290,816	3,396,167	3,396,167
Support Staff Salaries	300.9	231.0	231.0	9,449,520	6,581,967	6,581,967
Totals, Student Services	375.4	292.9	292.9	\$16,535,462	\$12,200,905	\$12,200,905
Institutional Support:						
Academic Salaries	-	1.7	1.7	-	119,637	119,637
Management and Supervisory	49.3	55.4	55.4	4,786,782	4,440,700	4,440,700
President	1.0	1.0	1.0	311,000	294,673	294,673
Support Staff Salaries	181.4	148.2	148.2	7,078,206	4,919,526	4,919,526
Totals, Institutional Support	231.7	206.3	206.3	\$12,175,988	\$9,774,536	\$9,774,536
Operation and Maintenance of Plant:						
Management and Supervisory	14.0	16.3	16.3	1,131,395	825,440	825,440
Support Staff Salaries	219.5	161.8	161.8	6,982,567	5,852,386	5,852,386
Totals, Operation and Maintenance of Plant	233.5	178.1	178.1	\$8,113,962	\$6,677,826	\$6,677,826
Auxiliary Enterprises:						
Management and Supervisory	1.0	1.0	1.0	50,004	65,004	65,004
Support Staff Salaries	56.3	32.8	32.8	959,608	1,126,307	1,126,307
Totals, Auxiliary Enterprises	57.3	33.8	33.8	\$1,009,612	\$1,191,311	\$1,191,311
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,506.3	2,485.5	2,485.5	\$121,265,202	\$112,419,066	\$112,419,066

CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic Salaries	1,340.8	1,326.5	1,326.5	\$95,354,236	\$94,691,086	\$94,691,086

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Management and Supervisory	10.7	10.7	10.7	980,162	975,187	975,187
Support Staff Salaries	265.4	259.0	259.0	10,260,372	9,952,630	9,952,630
Totals, Instruction	1,616.9	1,596.2	1,596.2	\$106,594,770	\$105,618,903	\$105,618,903
Research:						
Management and Supervisory	1.0	1.0	1.0	76,704	76,703	76,703
Totals, Research	1.0	1.0	1.0	\$76,704	\$76,703	\$76,703
Public Service:						
Academic Salaries	38.2	-	-	3,109,055	-	-
Management and Supervisory	2.1	-	-	539,724	-	-
Support Staff Salaries	11.8	2.0	2.0	798,560	140,827	140,827
Totals, Public Service	52.1	2.0	2.0	\$4,447,339	\$140,827	\$140,827
Academic Support:						
Academic Salaries	11.4	11.4	11.4	1,408,544	1,407,427	1,407,427
Management and Supervisory	43.7	42.9	42.9	4,905,153	4,812,333	4,812,333
Support Staff Salaries	275.6	264.4	264.4	10,418,715	10,000,203	10,000,203
Totals, Academic Support	330.7	318.7	318.7	\$16,732,412	\$16,219,963	\$16,219,963
Student Services:						
Academic Salaries	40.6	40.2	40.2	2,090,391	2,059,697	2,059,697
Management and Supervisory	37.7	37.5	37.5	2,938,518	2,921,604	2,921,604
Support Staff Salaries	320.5	309.2	309.2	14,080,397	13,436,100	13,436,100
Totals, Student Services	398.8	386.9	386.9	\$19,109,306	\$18,417,401	\$18,417,401
Institutional Support:						
Academic Salaries	6.8	3.2	3.2	526,052	96,352	96,352
Management and Supervisory	107.0	98.4	98.4	10,442,974	9,449,614	9,449,614
President	1.4	1.0	1.0	407,872	398,250	398,250
Support Staff Salaries	342.3	309.2	309.2	16,000,160	14,665,191	14,665,191
Totals, Institutional Support	457.5	411.8	411.8	\$27,377,058	\$24,609,407	\$24,609,407
Operation and Maintenance of Plant:						
Management and Supervisory	22.3	18.1	18.1	2,204,895	1,608,519	1,608,519
Support Staff Salaries	203.9	170.2	170.2	9,675,446	6,696,293	6,696,293
Totals, Operation and Maintenance of Plant	226.2	188.3	188.3	\$11,880,341	\$8,304,812	\$8,304,812
Auxiliary Enterprises:						
Management and Supervisory	9.2	9.2	9.2	708,539	708,539	708,539
Support Staff Salaries	64.4	63.5	63.5	1,947,891	1,943,058	1,943,058
Totals, Auxiliary Enterprises	73.6	72.7	72.7	\$2,656,430	\$2,651,597	\$2,651,597
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	3,156.8	2,977.5	2,977.5	\$188,874,360	\$176,039,613	\$176,039,613

CALIFORNIA STATE UNIVERSITY, LONG BEACH

Instruction:						
Academic Salaries	1,475.3	1,644.5	1,644.5	\$107,562,936	\$105,436,325	\$105,436,325
Management and Supervisory	4.1	3.5	3.5	324,365	293,265	293,265
Support Staff Salaries	301.2	264.5	264.5	12,319,634	10,704,494	10,704,494
Totals, Instruction	1,780.6	1,912.5	1,912.5	\$120,206,935	\$116,434,084	\$116,434,084
Public Service:						
Management and Supervisory	1.6	0.9	0.9	134,791	90,916	90,916
Support Staff Salaries	13.7	8.1	8.1	698,807	406,439	406,439
Totals, Public Service	15.3	9.0	9.0	\$833,598	\$497,355	\$497,355
Academic Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Academic Salaries	7.9	11.9	11.9	812,910	837,881	837,881
Management and Supervisory	52.8	53.3	53.3	6,509,695	6,431,260	6,431,260
Support Staff Salaries	366.8	344.4	344.4	15,899,697	15,529,801	15,529,801
Totals, Academic Support	427.5	409.6	409.6	\$23,222,302	\$22,798,942	\$22,798,942
Student Services:						
Academic Salaries	0.1	0.9	0.9	31,463	35,662	35,662
Management and Supervisory	40.7	44.6	44.6	4,452,111	4,591,414	4,591,414
Support Staff Salaries	399.9	407.8	407.8	18,605,396	18,485,666	18,485,666
Totals, Student Services	440.7	453.3	453.3	\$23,088,970	\$23,112,742	\$23,112,742
Institutional Support:						
Management and Supervisory	57.3	64.1	64.1	6,220,299	6,721,411	6,721,411
President	0.7	1.0	1.0	319,430	320,329	320,329
Support Staff Salaries	221.8	241.5	241.5	11,577,595	11,727,452	11,727,452
Totals, Institutional Support	279.8	306.6	306.6	\$18,117,324	\$18,769,192	\$18,769,192
Operation and Maintenance of Plant:						
Management and Supervisory	25.0	29.5	29.5	2,490,193	2,789,686	2,789,686
Support Staff Salaries	187.1	221.7	221.7	9,233,571	11,372,581	11,372,581
Totals, Operation and Maintenance of Plant	212.1	251.2	251.2	\$11,723,764	\$14,162,267	\$14,162,267
Auxiliary Enterprises:						
Management and Supervisory	6.0	6.0	6.0	500,268	502,344	502,344
Support Staff Salaries	81.1	88.2	88.2	3,000,322	3,003,885	3,003,885
Totals, Auxiliary Enterprises	87.1	94.2	94.2	\$3,500,590	\$3,506,229	\$3,506,229
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,243.1	3,436.4	3,436.4	\$200,693,483	\$199,280,811	\$199,280,811

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Instruction:						
Academic Salaries	745.9	768.0	768.0	\$57,175,399	\$57,569,932	\$57,569,932
Management and Supervisory	11.5	26.2	26.2	1,072,855	2,939,959	2,939,959
Support Staff Salaries	141.7	178.3	178.3	5,521,729	8,361,443	8,361,443
Totals, Instruction	899.1	972.5	972.5	\$63,769,983	\$68,871,334	\$68,871,334
Public Service:						
Academic Salaries	0.6	1.1	1.1	74,712	84,663	84,663
Management and Supervisory	4.9	5.1	5.1	480,253	570,510	570,510
Support Staff Salaries	15.4	5.0	5.0	469,955	193,172	193,172
Totals, Public Service	20.9	11.2	11.2	\$1,024,920	\$848,345	\$848,345
Academic Support:						
Academic Salaries	31.3	35.8	35.8	4,509,548	2,685,013	2,685,013
Management and Supervisory	38.5	26.7	26.7	5,135,155	2,931,829	2,931,829
Support Staff Salaries	203.2	174.7	174.7	7,784,926	7,093,190	7,093,190
Totals, Academic Support	273.0	237.2	237.2	\$17,429,629	\$12,710,032	\$12,710,032
Student Services:						
Academic Salaries	2.3	12.7	12.7	181,834	614,134	614,134
Management and Supervisory	16.8	12.7	12.7	1,663,981	1,469,471	1,469,471
Support Staff Salaries	217.5	219.2	219.2	8,757,411	8,404,902	8,404,902
Totals, Student Services	236.6	244.6	244.6	\$10,603,226	\$10,488,507	\$10,488,507
Institutional Support:						
Management and Supervisory	46.3	39.5	39.5	4,952,343	4,451,531	4,451,531

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
President	1.0	1.0	1.0	325,000	325,000	325,000
Support Staff Salaries	209.8	194.5	194.5	10,409,011	8,871,714	8,871,714
Totals, Institutional Support	257.1	235.0	235.0	\$15,686,354	\$13,648,245	\$13,648,245
Operation and Maintenance of Plant:						
Management and Supervisory	5.5	6.1	6.1	533,004	685,665	685,665
Support Staff Salaries	110.5	120.3	120.3	5,103,019	5,151,009	5,151,009
Totals, Operation and Maintenance of Plant	116.0	126.4	126.4	\$5,636,023	\$5,836,674	\$5,836,674
Auxiliary Enterprises:						
Management and Supervisory	3.8	1.0	1.0	340,091	85,584	85,584
Support Staff Salaries	70.6	58.9	58.9	1,906,708	2,130,317	2,130,317
Totals, Auxiliary Enterprises	74.4	59.9	59.9	\$2,246,799	\$2,215,901	\$2,215,901
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	1,877.1	1,886.8	1,886.8	\$116,396,934	\$114,619,038	\$114,619,038

CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

Instruction:						
Academic Salaries	231.9	255.4	255.4	\$14,747,810	\$15,461,224	\$15,461,224
Management and Supervisory	3.8	3.6	3.6	298,132	282,054	282,054
Support Staff Salaries	89.5	79.2	79.2	3,482,386	3,250,200	3,250,200
Totals, Instruction	325.2	338.2	338.2	\$18,528,328	\$18,993,478	\$18,993,478
Research:						
Academic Salaries	1.7	-	-	78,679	-	-
Totals, Research	1.7	-	-	\$78,679	-	-
Public Service:						
Academic Salaries	1.1	-	-	49,270	-	-
Management and Supervisory	0.5	0.3	0.3	31,764	22,124	22,124
Support Staff Salaries	4.8	3.0	3.0	212,654	129,177	129,177
Totals, Public Service	6.4	3.3	3.3	\$293,688	\$151,301	\$151,301
Academic Support:						
Academic Salaries	13.0	11.0	11.0	1,550,139	774,362	774,362
Management and Supervisory	10.6	10.7	10.7	1,134,187	1,134,160	1,134,160
Support Staff Salaries	56.4	46.3	46.3	2,530,344	2,096,892	2,096,892
Totals, Academic Support	80.0	68.0	68.0	\$5,214,670	\$4,005,414	\$4,005,414
Student Services:						
Academic Salaries	17.1	16.7	16.7	859,662	836,305	836,305
Management and Supervisory	23.1	21.0	21.0	1,769,497	1,575,032	1,575,032
Support Staff Salaries	119.5	99.5	99.5	4,974,795	4,405,969	4,405,969
Totals, Student Services	159.7	137.2	137.2	\$7,603,954	\$6,817,306	\$6,817,306
Institutional Support:						
Academic Salaries	0.2	-	-	20,662	-	-
Management and Supervisory	37.3	34.4	34.4	3,708,750	3,395,912	3,395,912
President	1.0	1.0	1.0	277,482	270,315	270,315
Support Staff Salaries	85.7	76.1	76.1	4,076,949	3,553,223	3,553,223
Totals, Institutional Support	124.2	111.5	111.5	\$8,083,843	\$7,219,450	\$7,219,450
Operation and Maintenance of Plant:						
Management and Supervisory	10.5	9.3	9.3	1,014,050	810,184	810,184
Support Staff Salaries	59.2	54.0	54.0	3,213,087	2,331,519	2,331,519
Totals, Operation and Maintenance of Plant	69.7	63.3	63.3	\$4,227,137	\$3,141,703	\$3,141,703

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Auxiliary Enterprises:						
Management and Supervisory	2.0	-	-	150,456	-	-
Support Staff Salaries	9.0	6.6	6.6	346,467	281,561	281,561
Totals, Auxiliary Enterprises	11.0	6.6	6.6	\$496,923	\$281,561	\$281,561
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	777.9	728.1	728.1	\$44,527,222	\$40,610,213	\$40,610,213

CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,266.0	1,299.0	1,299.0	\$89,547,161	\$89,367,183	\$89,367,183
Management and Supervisory	9.0	7.0	7.0	1,139,297	1,055,741	1,055,741
Support Staff Salaries	376.8	352.3	352.3	15,295,787	15,720,112	15,720,112
Totals, Instruction	1,651.8	1,658.3	1,658.3	\$105,982,245	\$106,143,036	\$106,143,036
Research:						
Academic Salaries	5.4	16.0	16.0	822,213	753,548	753,548
Management and Supervisory	2.6	1.3	1.3	318,565	156,712	156,712
Support Staff Salaries	16.1	11.8	11.8	742,632	503,562	503,562
Totals, Research	24.1	29.1	29.1	\$1,883,410	\$1,413,822	\$1,413,822
Public Service:						
Management and Supervisory	0.3	0.2	0.2	34,005	26,702	26,702
Support Staff Salaries	15.0	12.0	12.0	630,915	541,383	541,383
Totals, Public Service	15.3	12.2	12.2	\$664,920	\$568,085	\$568,085
Academic Support:						
Academic Salaries	43.8	31.7	31.7	5,631,137	2,354,152	2,354,152
Management and Supervisory	31.7	30.2	30.2	4,170,927	4,128,579	4,128,579
Support Staff Salaries	341.7	292.9	292.9	14,189,787	13,185,648	13,185,648
Totals, Academic Support	417.2	354.8	354.8	\$23,991,851	\$19,668,379	\$19,668,379
Student Services:						
Academic Salaries	46.2	41.6	41.6	2,913,179	2,539,340	2,539,340
Management and Supervisory	43.8	37.8	37.8	4,320,130	3,635,657	3,635,657
Support Staff Salaries	543.8	447.9	447.9	22,490,063	19,446,387	19,446,387
Totals, Student Services	633.8	527.3	527.3	\$29,723,372	\$25,621,384	\$25,621,384
Institutional Support:						
Academic Salaries	0.2	0.2	0.2	17,654	15,751	15,751
Management and Supervisory	57.6	51.6	51.6	6,134,037	5,712,322	5,712,322
President	1.0	0.9	0.9	365,291	398,494	398,494
Support Staff Salaries	212.9	163.1	163.1	11,145,617	8,751,956	8,751,956
Totals, Institutional Support	271.7	215.8	215.8	\$17,662,599	\$14,878,523	\$14,878,523
Operation and Maintenance of Plant:						
Management and Supervisory	27.8	22.8	22.8	2,424,726	2,001,239	2,001,239
Support Staff Salaries	240.3	165.1	165.1	11,733,407	8,055,947	8,055,947
Totals, Operation and Maintenance of Plant	268.1	187.9	187.9	\$14,158,133	\$10,057,186	\$10,057,186
Auxiliary Enterprises:						
Management and Supervisory	6.7	7.5	7.5	521,902	629,288	629,288
Support Staff Salaries	118.3	151.9	151.9	4,686,292	4,567,818	4,567,818
Totals, Auxiliary Enterprises	125.0	159.4	159.4	\$5,208,194	\$5,197,106	\$5,197,106
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,407.0	3,144.8	3,144.8	\$199,274,724	\$183,547,521	\$183,547,521

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
CALIFORNIA STATE UNIVERSITY, SACRAMENTO						
Instruction:						
Academic Salaries	942.1	862.4	862.4	\$71,730,660	\$67,066,368	\$67,066,368
Management and Supervisory	7.0	6.0	6.0	597,115	529,862	529,862
Support Staff Salaries	281.8	265.6	265.6	11,366,933	11,082,325	11,082,325
Totals, Instruction	1,230.9	1,134.0	1,134.0	\$83,694,708	\$78,678,555	\$78,678,555
Research:						
Academic Salaries	6.2	-	-	451,962	-	-
Support Staff Salaries	1.0	-	-	61,505	-	-
Totals, Research	7.2	-	-	\$513,467	-	-
Public Service:						
Management and Supervisory	7.3	-	-	707,532	-	-
Support Staff Salaries	12.8	-	-	1,088,373	-	-
Totals, Public Service	20.1	-	-	\$1,795,905	-	-
Academic Support:						
Academic Salaries	29.2	25.0	25.0	2,561,977	2,290,852	2,290,852
Management and Supervisory	37.8	35.5	35.5	4,440,258	4,190,489	4,190,489
Support Staff Salaries	297.4	289.8	289.8	10,399,050	10,262,459	10,262,459
Totals, Academic Support	364.4	350.3	350.3	\$17,401,285	\$16,743,800	\$16,743,800
Student Services:						
Academic Salaries	39.2	50.4	50.4	2,298,143	2,938,084	2,938,084
Management and Supervisory	23.5	26.4	26.4	2,262,288	2,626,273	2,626,273
Support Staff Salaries	268.1	245.3	245.3	11,358,170	10,360,207	10,360,207
Totals, Student Services	330.8	322.1	322.1	\$15,918,601	\$15,924,564	\$15,924,564
Institutional Support:						
Academic Salaries	1.3	0.2	0.2	131,524	53,575	53,575
Management and Supervisory	63.9	60.9	60.9	6,612,420	6,397,135	6,397,135
President	1.0	1.0	1.0	367,000	367,000	367,000
Support Staff Salaries	201.1	186.9	186.9	9,030,322	8,993,598	8,993,598
Totals, Institutional Support	267.3	249.0	249.0	\$16,141,266	\$15,811,308	\$15,811,308
Operation and Maintenance of Plant:						
Management and Supervisory	22.3	20.8	20.8	1,565,795	1,647,802	1,647,802
Support Staff Salaries	201.3	189.5	189.5	8,103,673	8,011,273	8,011,273
Totals, Operation and Maintenance of Plant	223.6	210.3	210.3	\$9,669,468	\$9,659,075	\$9,659,075
Auxiliary Enterprises:						
Management and Supervisory	5.6	6.6	6.6	476,876	529,545	529,545
Support Staff Salaries	86.3	87.8	87.8	2,827,644	3,074,579	3,074,579
Totals, Auxiliary Enterprises	91.9	94.4	94.4	\$3,304,520	\$3,604,124	\$3,604,124
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,536.2	2,360.1	2,360.1	\$148,439,220	\$140,421,426	\$140,421,426
CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO						
Instruction:						
Academic Salaries	593.0	605.6	605.6	\$45,253,163	\$43,656,884	\$43,656,884
Management and Supervisory	4.4	5.2	5.2	451,815	524,340	524,340
Support Staff Salaries	188.8	177.9	177.9	7,771,787	7,220,946	7,220,946

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Instruction	786.2	788.7	788.7	\$53,476,765	\$51,402,170	\$51,402,170
Research:						
Academic Salaries	5.2	-	-	402,387	-	-
Totals, Research	5.2	-	-	\$402,387	-	-
Public Service:						
Academic Salaries	8.6	-	-	596,201	-	-
Support Staff Salaries	3.0	2.1	2.1	177,835	105,001	105,001
Totals, Public Service	11.6	2.1	2.1	\$774,036	\$105,001	\$105,001
Academic Support:						
Academic Salaries	13.1	11.8	11.8	1,013,703	982,258	982,258
Management and Supervisory	23.3	18.4	18.4	2,779,693	2,157,456	2,157,456
Support Staff Salaries	175.9	133.2	133.2	7,218,911	6,075,779	6,075,779
Totals, Academic Support	212.3	163.4	163.4	\$11,012,307	\$9,215,493	\$9,215,493
Student Services:						
Academic Salaries	24.4	2.3	2.3	1,700,329	266,776	266,776
Management and Supervisory	19.5	12.9	12.9	1,670,428	1,287,680	1,287,680
Support Staff Salaries	188.0	166.9	166.9	7,815,903	6,609,796	6,609,796
Totals, Student Services	231.9	182.1	182.1	\$11,186,660	\$8,164,252	\$8,164,252
Institutional Support:						
Academic Salaries	1.1	0.3	0.3	107,032	12,637	12,637
Management and Supervisory	55.7	34.5	34.5	5,734,860	4,762,960	4,762,960
President	1.0	1.0	1.0	352,000	342,304	342,304
Support Staff Salaries	186.1	161.2	161.2	8,779,386	7,864,935	7,864,935
Totals, Institutional Support	243.9	197.0	197.0	\$14,973,278	\$12,982,836	\$12,982,836
Operation and Maintenance of Plant:						
Management and Supervisory	11.9	10.8	10.8	1,038,180	1,036,298	1,036,298
Support Staff Salaries	156.3	148.2	148.2	7,093,157	6,434,546	6,434,546
Totals, Operation and Maintenance of Plant	168.2	159.0	159.0	\$8,131,337	\$7,470,844	\$7,470,844
Auxiliary Enterprises:						
Management and Supervisory	4.1	4.0	4.0	318,113	304,068	304,068
Support Staff Salaries	50.0	51.8	51.8	1,698,649	1,934,690	1,934,690
Totals, Auxiliary Enterprises	54.1	55.8	55.8	\$2,016,762	\$2,238,758	\$2,238,758
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,713.4	1,548.1	1,548.1	\$101,973,532	\$91,579,354	\$91,579,354

CALIFORNIA STATE UNIVERSITY, SAN MARCOS

Instruction:						
Academic Salaries	377.0	376.5	376.5	\$28,431,350	\$26,083,041	\$26,083,041
Management and Supervisory	7.8	5.4	5.4	896,336	663,338	663,338
Support Staff Salaries	110.0	72.8	72.8	4,534,247	3,253,325	3,253,325
Totals, Instruction	494.8	454.7	454.7	\$33,861,933	\$29,999,704	\$29,999,704
Research:						
Management and Supervisory	0.4	0.5	0.5	42,720	63,548	63,548
Support Staff Salaries	0.7	1.2	1.2	25,504	42,185	42,185
Totals, Research	1.1	1.7	1.7	\$68,224	\$105,733	\$105,733
Public Service:						
Support Staff Salaries	2.5	2.1	2.1	121,153	107,344	107,344
Totals, Public Service	2.5	2.1	2.1	\$121,153	\$107,344	\$107,344

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Academic Support:						
Academic Salaries	30.2	18.3	18.3	2,093,586	1,306,820	1,306,820
Management and Supervisory	26.0	19.6	19.6	3,036,666	2,406,951	2,406,951
Support Staff Salaries	131.6	105.1	105.1	5,622,439	4,557,722	4,557,722
Totals, Academic Support	187.8	143.0	143.0	\$10,752,691	\$8,271,493	\$8,271,493
Student Services:						
Academic Salaries	17.2	17.3	17.3	1,193,537	1,291,254	1,291,254
Management and Supervisory	17.7	14.3	14.3	1,619,321	1,364,288	1,364,288
Support Staff Salaries	103.8	90.0	90.0	4,290,991	4,050,275	4,050,275
Totals, Student Services	138.7	121.6	121.6	\$7,103,849	\$6,705,817	\$6,705,817
Institutional Support:						
Academic Salaries	0.2	0.1	0.1	121,028	10,449	10,449
Management and Supervisory	40.5	37.4	37.4	4,293,099	3,870,439	3,870,439
President	1.0	1.0	1.0	331,568	331,068	331,068
Support Staff Salaries	122.5	103.3	103.3	5,631,078	4,951,404	4,951,404
Totals, Institutional Support	164.2	141.8	141.8	\$10,376,773	\$9,163,360	\$9,163,360
Operation and Maintenance of Plant:						
Management and Supervisory	10.0	8.6	8.6	897,695	857,404	857,404
Support Staff Salaries	54.2	52.5	52.5	2,922,719	2,666,289	2,666,289
Totals, Operation and Maintenance of Plant	64.2	61.1	61.1	\$3,820,414	\$3,523,693	\$3,523,693
Auxiliary Enterprises:						
Management and Supervisory	1.3	1.3	1.3	119,201	124,288	124,288
Support Staff Salaries	21.9	21.0	21.0	784,720	807,937	807,937
Totals, Auxiliary Enterprises	23.2	22.3	22.3	\$903,921	\$932,225	\$932,225
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	1,076.5	948.3	948.3	\$67,008,958	\$58,809,369	\$58,809,369

SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	328.8	336.1	336.1	\$26,246,461	\$24,406,052	\$24,406,052
Management and Supervisory	7.1	6.0	6.0	430,362	503,237	503,237
Support Staff Salaries	79.9	66.1	66.1	3,657,355	3,088,277	3,088,277
Totals, Instruction	415.7	408.2	408.2	\$30,334,178	\$27,997,566	\$27,997,566
Research:						
Academic Salaries	4.2	-	-	217,804	-	-
Support Staff Salaries	5.0	-	-	146,749	-	-
Totals, Research	9.2	-	-	\$364,553	-	-
Public Service:						
Academic Salaries	7.6	-	-	620,586	-	-
Management and Supervisory	18.9	2.5	2.5	1,202,406	147,966	147,966
Support Staff Salaries	60.9	6.0	6.0	2,942,878	291,429	291,429
Totals, Public Service	87.4	8.5	8.5	\$4,765,870	\$439,395	\$439,395
Academic Support:						
Academic Salaries	12.2	15.2	15.2	795,272	1,045,915	1,045,915
Management and Supervisory	28.2	30.3	30.3	2,975,820	2,842,668	2,842,668
Support Staff Salaries	96.7	78.6	78.6	4,189,421	3,710,005	3,710,005
Totals, Academic Support	137.1	124.1	124.1	\$7,960,513	\$7,598,588	\$7,598,588
Student Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Academic Salaries	23.4	12.3	12.3	1,448,112	738,150	738,150
Management and Supervisory	22.6	18.6	18.6	1,797,568	1,533,115	1,533,115
Support Staff Salaries	119.0	76.7	76.7	4,877,259	3,626,606	3,626,606
Totals, Student Services	165.0	107.6	107.6	\$8,122,939	\$5,897,871	\$5,897,871
Institutional Support:						
Management and Supervisory	58.0	36.8	36.8	5,597,997	3,673,178	3,673,178
President	1.0	1.0	1.0	351,179	291,179	291,179
Support Staff Salaries	113.5	52.2	52.2	4,516,192	2,788,741	2,788,741
Totals, Institutional Support	172.5	90.0	90.0	\$10,465,368	\$6,753,098	\$6,753,098
Operation and Maintenance of Plant:						
Management and Supervisory	15.9	10.0	10.0	1,466,308	879,044	879,044
Support Staff Salaries	126.8	98.8	98.8	5,762,242	4,568,055	4,568,055
Totals, Operation and Maintenance of Plant	142.7	108.8	108.8	\$7,228,550	\$5,447,099	\$5,447,099
Auxiliary Enterprises:						
Management and Supervisory	8.1	1.0	1.0	646,277	96,000	96,000
Support Staff Salaries	105.7	12.0	12.0	2,807,169	309,744	309,744
Totals, Auxiliary Enterprises	113.8	13.0	13.0	\$3,453,446	\$405,744	\$405,744
TOTALS, SONOMA STATE UNIVERSITY	1,243.4	860.2	860.2	\$72,695,417	\$54,539,361	\$54,539,361

CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
Academic Salaries	335.9	367.1	367.1	\$24,442,720	\$24,498,655	\$24,498,655
Management and Supervisory	4.7	2.5	2.5	995,430	309,648	309,648
Support Staff Salaries	64.9	58.8	58.8	2,824,517	2,200,688	2,200,688
Totals, Instruction	405.5	428.4	428.4	\$28,262,667	\$27,008,991	\$27,008,991
Research:						
Academic Salaries	0.2	-	-	74,089	-	-
Management and Supervisory	1.6	-	-	134,649	-	-
Support Staff Salaries	8.9	-	-	442,543	-	-
Totals, Research	10.7	-	-	\$651,281	-	-
Public Service:						
Academic Salaries	-	-	-	15,215	-	-
Management and Supervisory	1.3	-	-	74,707	-	-
Support Staff Salaries	10.4	-	-	353,087	-	-
Totals, Public Service	11.7	-	-	\$443,009	-	-
Academic Support:						
Academic Salaries	18.4	6.6	6.6	1,052,803	570,644	570,644
Management and Supervisory	14.1	23.4	23.4	2,311,628	2,073,743	2,073,743
Support Staff Salaries	137.4	98.1	98.1	4,803,846	3,958,593	3,958,593
Totals, Academic Support	169.9	128.1	128.1	\$8,168,277	\$6,602,980	\$6,602,980
Student Services:						
Academic Salaries	13.5	11.0	11.0	860,592	737,493	737,493
Management and Supervisory	7.3	6.3	6.3	707,757	530,727	530,727
Support Staff Salaries	99.6	89.8	89.8	4,209,806	3,975,226	3,975,226
Totals, Student Services	120.4	107.1	107.1	\$5,778,155	\$5,243,446	\$5,243,446
Institutional Support:						
Management and Supervisory	24.3	19.3	19.3	2,526,092	1,662,503	1,662,503
President	1.1	1.0	1.0	293,341	246,552	246,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Support Staff Salaries	90.4	72.2	72.2	4,067,528	3,138,131	3,138,131
Totals, Institutional Support	115.8	92.5	92.5	\$6,886,961	\$5,047,186	\$5,047,186
Operation and Maintenance of Plant:						
Management and Supervisory	9.4	7.0	7.0	805,900	620,696	620,696
Support Staff Salaries	65.6	60.4	60.4	3,080,391	2,631,813	2,631,813
Totals, Operation and Maintenance of Plant	75.0	67.4	67.4	\$3,886,291	\$3,252,509	\$3,252,509
Auxiliary Enterprises:						
Management and Supervisory	2.3	2.0	2.0	189,846	149,004	149,004
Support Staff Salaries	56.2	38.3	38.3	1,371,728	1,300,300	1,300,300
Totals, Auxiliary Enterprises	58.5	40.3	40.3	\$1,561,574	\$1,449,304	\$1,449,304
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	967.5	863.8	863.8	\$55,638,215	\$48,604,416	\$48,604,416

HUMBOLDT STATE UNIVERSITY

Instruction:						
Academic Salaries	354.3	353.9	353.9	\$24,753,447	\$24,410,487	\$24,410,487
Management and Supervisory	-	3.2	3.2	-	66,348	66,348
Support Staff Salaries	103.6	80.8	80.8	3,820,595	3,028,429	3,028,429
Totals, Instruction	457.9	437.9	437.9	\$28,574,042	\$27,505,264	\$27,505,264
Public Service:						
Management and Supervisory	0.9	1.0	1.0	73,669	85,068	85,068
Support Staff Salaries	0.9	0.8	0.8	50,812	44,253	44,253
Totals, Public Service	1.8	1.8	1.8	\$124,481	\$129,321	\$129,321
Academic Support:						
Academic Salaries	8.5	10.5	10.5	764,822	797,581	797,581
Management and Supervisory	15.2	20.6	20.6	1,904,533	2,394,153	2,394,153
Support Staff Salaries	132.9	117.7	117.7	5,600,556	5,544,846	5,544,846
Totals, Academic Support	156.6	148.8	148.8	\$8,269,911	\$8,736,580	\$8,736,580
Student Services:						
Academic Salaries	20.1	4.8	4.8	1,268,150	253,286	253,286
Management and Supervisory	16.5	11.0	11.0	1,564,654	973,332	973,332
Support Staff Salaries	170.2	119.4	119.4	6,259,863	5,139,679	5,139,679
Totals, Student Services	206.8	135.2	135.2	\$9,092,667	\$6,366,297	\$6,366,297
Institutional Support:						
Academic Salaries	0.5	16.0	16.0	62,635	851,308	851,308
Management and Supervisory	27.6	31.0	31.0	3,287,597	3,545,075	3,545,075
President	1.0	1.0	1.0	297,870	297,870	297,870
Support Staff Salaries	119.7	134.8	134.8	5,630,951	6,274,134	6,274,134
Totals, Institutional Support	148.8	182.8	182.8	\$9,279,053	\$10,968,387	\$10,968,387
Operation and Maintenance of Plant:						
Management and Supervisory	13.3	14.0	14.0	1,130,630	1,124,844	1,124,844
Support Staff Salaries	101.9	108.6	108.6	4,575,632	5,038,477	5,038,477
Totals, Operation and Maintenance of Plant	115.2	122.6	122.6	\$5,706,262	\$6,163,321	\$6,163,321
Auxiliary Enterprises:						
Management and Supervisory	3.5	3.0	3.0	342,357	310,548	310,548
Support Staff Salaries	80.5	80.0	80.0	2,424,139	2,540,941	2,540,941
Totals, Auxiliary Enterprises	84.0	83.0	83.0	\$2,766,496	\$2,851,489	\$2,851,489
TOTALS, HUMBOLDT STATE UNIVERSITY	1,171.1	1,112.1	1,112.1	\$63,812,912	\$62,720,659	\$62,720,659

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
SAN DIEGO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,215.9	1,201.5	1,201.5	\$92,617,369	\$91,207,754	\$91,207,754
Management and Supervisory	2.3	2.4	2.4	388,517	403,365	403,365
Support Staff Salaries	218.2	220.3	220.3	9,023,456	9,123,570	9,123,570
Totals, Instruction	1,436.4	1,424.2	1,424.2	\$102,029,342	\$100,734,689	\$100,734,689
Research:						
Academic Salaries	0.6	0.6	0.6	76,776	76,775	76,775
Support Staff Salaries	2.8	2.8	2.8	122,631	122,631	122,631
Totals, Research	3.4	3.4	3.4	\$199,407	\$199,406	\$199,406
Public Service:						
Management and Supervisory	10.6	5.7	5.7	1,238,572	816,981	816,981
Support Staff Salaries	21.0	0.5	0.5	585,272	33,771	33,771
Totals, Public Service	31.6	6.2	6.2	\$1,823,844	\$850,752	\$850,752
Academic Support:						
Academic Salaries	38.3	39.5	39.5	3,517,498	3,596,838	3,596,838
Management and Supervisory	48.0	49.5	49.5	5,836,665	5,956,200	5,956,200
Support Staff Salaries	316.5	321.4	321.4	13,963,845	14,137,900	14,137,900
Totals, Academic Support	402.8	410.4	410.4	\$23,318,008	\$23,690,938	\$23,690,938
Student Services:						
Academic Salaries	33.7	26.7	26.7	2,275,329	1,754,100	1,754,100
Management and Supervisory	57.6	55.9	55.9	5,857,234	5,793,788	5,793,788
Support Staff Salaries	370.8	352.4	352.4	17,686,671	16,727,333	16,727,333
Totals, Student Services	462.1	435.0	435.0	\$25,819,234	\$24,275,221	\$24,275,221
Institutional Support:						
Management and Supervisory	75.3	75.6	75.6	7,556,678	7,576,989	7,576,989
President	1.0	1.0	1.0	476,681	350,004	350,004
Support Staff Salaries	165.6	145.3	145.3	8,671,844	7,604,838	7,604,838
Totals, Institutional Support	241.9	221.9	221.9	\$16,705,203	\$15,531,831	\$15,531,831
Operation and Maintenance of Plant:						
Management and Supervisory	27.1	22.7	22.7	2,383,589	1,954,096	1,954,096
Support Staff Salaries	191.9	174.6	174.6	9,817,403	8,729,956	8,729,956
Totals, Operation and Maintenance of Plant	219.0	197.3	197.3	\$12,200,992	\$10,684,052	\$10,684,052
Auxiliary Enterprises:						
Management and Supervisory	11.1	12.5	12.5	570,801	640,980	640,980
Support Staff Salaries	111.2	124.5	124.5	3,262,467	3,727,396	3,727,396
Totals, Auxiliary Enterprises	122.3	137.0	137.0	\$3,833,268	\$4,368,376	\$4,368,376
TOTALS, SAN DIEGO STATE UNIVERSITY	2,919.5	2,835.4	2,835.4	\$185,929,298	\$180,335,265	\$180,335,265
SAN FRANCISCO STATE UNIVERSITY						
Instruction:						
Academic Salaries	1,123.1	1,140.3	1,140.3	\$85,833,144	\$80,279,316	\$80,279,316
Management and Supervisory	6.7	12.0	12.0	781,906	736,864	736,864
Support Staff Salaries	380.0	311.4	311.4	17,880,431	14,152,643	14,152,643
Totals, Instruction	1,509.8	1,463.7	1,463.7	\$104,495,481	\$95,168,823	\$95,168,823
Research:						

Academic Salaries	1,123.1	1,140.3	1,140.3	\$85,833,144	\$80,279,316	\$80,279,316
Management and Supervisory	6.7	12.0	12.0	781,906	736,864	736,864
Support Staff Salaries	380.0	311.4	311.4	17,880,431	14,152,643	14,152,643
Totals, Instruction	1,509.8	1,463.7	1,463.7	\$104,495,481	\$95,168,823	\$95,168,823

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Academic Salaries	2.5	-	-	978,601	-	-
Support Staff Salaries	99.5	-	-	5,087,615	-	-
Totals, Research	102.0	-	-	\$6,066,216	-	-
Public Service:						
Academic Salaries	0.6	-	-	210,752	-	-
Management and Supervisory	2.6	-	-	425,231	-	-
Support Staff Salaries	139.8	7.8	7.8	9,433,823	415,896	415,896
Totals, Public Service	143.0	7.8	7.8	\$10,069,806	\$415,896	\$415,896
Academic Support:						
Academic Salaries	42.9	26.1	26.1	3,069,591	1,849,263	1,849,263
Management and Supervisory	30.4	32.0	32.0	4,241,829	4,044,689	4,044,689
Support Staff Salaries	305.3	287.0	287.0	13,962,476	14,147,952	14,147,952
Totals, Academic Support	378.6	345.1	345.1	\$21,273,896	\$20,041,904	\$20,041,904
Student Services:						
Academic Salaries	32.3	8.9	8.9	1,996,548	610,342	610,342
Management and Supervisory	22.5	26.0	26.0	2,428,938	2,215,083	2,215,083
Support Staff Salaries	279.0	263.4	263.4	14,469,384	12,764,259	12,764,259
Totals, Student Services	333.8	298.3	298.3	\$18,894,870	\$15,589,684	\$15,589,684
Institutional Support:						
Management and Supervisory	59.2	64.4	64.4	6,498,636	6,659,328	6,659,328
President	1.0	1.0	1.0	298,749	298,749	298,749
Support Staff Salaries	254.9	239.3	239.3	10,889,780	11,093,300	11,093,300
Totals, Institutional Support	315.1	304.7	304.7	\$17,687,165	\$18,051,377	\$18,051,377
Operation and Maintenance of Plant:						
Management and Supervisory	13.5	15.0	15.0	1,429,490	1,580,664	1,580,664
Support Staff Salaries	202.3	212.6	212.6	10,151,800	10,184,838	10,184,838
Totals, Operation and Maintenance of Plant	215.8	227.6	227.6	\$11,581,290	\$11,765,502	\$11,765,502
Auxiliary Enterprises:						
Academic Salaries	0.5	-	-	35,326	-	-
Management and Supervisory	6.0	5.0	5.0	511,630	442,788	442,788
Support Staff Salaries	181.1	180.7	180.7	6,496,915	6,817,800	6,817,800
Totals, Auxiliary Enterprises	187.6	185.7	185.7	\$7,043,871	\$7,260,588	\$7,260,588
TOTALS, SAN FRANCISCO STATE UNIVERSITY	3,185.7	2,832.9	2,832.9	\$197,112,595	\$168,293,774	\$168,293,774

SAN JOSE STATE UNIVERSITY

Instruction:						
Academic Salaries	1,160.9	1,126.9	1,126.9	\$87,378,859	\$87,819,400	\$87,819,400
Management and Supervisory	21.2	17.8	17.8	2,926,569	1,745,000	1,745,000
Support Staff Salaries	359.2	345.3	345.3	16,186,100	13,587,700	13,587,700
Totals, Instruction	1,541.3	1,490.0	1,490.0	\$106,491,528	\$103,152,100	\$103,152,100
Public Service:						
Academic Salaries	0.2	-	-	13,067	-	-
Management and Supervisory	4.0	2.9	2.9	401,592	279,500	279,500
Support Staff Salaries	7.9	3.1	3.1	358,908	155,400	155,400
Totals, Public Service	12.1	6.0	6.0	\$773,567	\$434,900	\$434,900
Academic Support:						
Academic Salaries	89.0	60.6	60.6	6,478,489	4,769,958	4,769,958
Management and Supervisory	25.6	31.1	31.1	3,140,839	3,046,300	3,046,300

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Support Staff Salaries	199.3	173.2	173.2	8,480,158	7,476,635	7,476,635
Totals, Academic Support	313.9	264.9	264.9	\$18,099,486	\$15,292,893	\$15,292,893
Student Services:						
Academic Salaries	56.9	42.2	42.2	3,866,544	3,297,844	3,297,844
Management and Supervisory	45.1	27.9	27.9	4,727,312	2,716,503	2,716,503
Support Staff Salaries	280.8	269.2	269.2	13,150,165	13,246,471	13,246,471
Totals, Student Services	382.8	339.3	339.3	\$21,744,021	\$19,260,818	\$19,260,818
Institutional Support:						
Management and Supervisory	53.7	51.8	51.8	6,067,248	5,072,450	5,072,450
President	1.1	1.0	1.0	372,280	372,000	372,000
Support Staff Salaries	207.2	167.0	167.0	10,630,734	8,269,631	8,269,631
Totals, Institutional Support	262.0	219.8	219.8	\$17,070,262	\$13,714,081	\$13,714,081
Operation and Maintenance of Plant:						
Management and Supervisory	19.2	15.9	15.9	1,962,271	1,555,732	1,555,732
Support Staff Salaries	233.8	180.6	180.6	11,655,164	9,224,560	9,224,560
Totals, Operation and Maintenance of Plant	253.0	196.5	196.5	\$13,617,435	\$10,780,292	\$10,780,292
Auxiliary Enterprises:						
Management and Supervisory	8.5	9.0	9.0	794,529	813,840	813,840
Support Staff Salaries	96.1	110.1	110.1	3,920,941	4,153,623	4,153,623
Totals, Auxiliary Enterprises	104.6	119.1	119.1	\$4,715,470	\$4,967,463	\$4,967,463
TOTALS, SAN JOSE STATE UNIVERSITY	2,869.7	2,635.6	2,635.6	\$182,511,769	\$167,602,547	\$167,602,547

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

Instruction:						
Academic Salaries	197.2	190.4	190.4	\$14,972,823	\$15,331,156	\$15,331,156
Management and Supervisory	6.1	9.4	9.4	722,894	884,151	884,151
Support Staff Salaries	53.8	35.7	35.7	2,524,746	1,769,143	1,769,143
Totals, Instruction	257.1	235.5	235.5	\$18,220,463	\$17,984,450	\$17,984,450
Research:						
Academic Salaries	1.5	-	-	139,199	-	-
Management and Supervisory	2.8	3.0	3.0	254,538	305,535	305,535
Support Staff Salaries	8.8	4.4	4.4	317,332	78,364	78,364
Totals, Research	13.1	7.4	7.4	\$711,069	\$383,899	\$383,899
Academic Support:						
Academic Salaries	9.4	20.4	20.4	729,810	1,476,556	1,476,556
Management and Supervisory	15.0	15.4	15.4	1,656,730	1,610,188	1,610,188
Support Staff Salaries	67.4	49.6	49.6	2,678,552	2,636,030	2,636,030
Totals, Academic Support	91.8	85.4	85.4	\$5,065,092	\$5,722,774	\$5,722,774
Student Services:						
Management and Supervisory	15.0	19.8	19.8	1,587,764	1,907,829	1,907,829
Support Staff Salaries	80.7	64.9	64.9	3,091,106	3,486,677	3,486,677
Totals, Student Services	95.7	84.7	84.7	\$4,678,870	\$5,394,506	\$5,394,506
Institutional Support:						
Academic Salaries	3.9	-	-	303,394	-	-
Management and Supervisory	24.7	24.8	24.8	2,191,240	2,386,883	2,386,883
President	1.0	1.0	1.0	275,000	275,000	275,000
Support Staff Salaries	59.9	56.0	56.0	2,806,226	3,278,997	3,278,997
Totals, Institutional Support	89.5	81.8	81.8	\$5,575,860	\$5,940,880	\$5,940,880

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Operation and Maintenance of Plant:						
Management and Supervisory	16.6	14.7	14.7	1,586,959	1,429,060	1,429,060
Support Staff Salaries	117.0	119.7	119.7	5,927,397	5,765,818	5,765,818
Totals, Operation and Maintenance of Plant	133.6	134.4	134.4	\$7,514,356	\$7,194,878	\$7,194,878
Auxiliary Enterprises:						
Management and Supervisory	4.8	1.0	1.0	354,327	87,816	87,816
Support Staff Salaries	55.6	9.1	9.1	1,185,708	437,648	437,648
Totals, Auxiliary Enterprises	60.4	10.1	10.1	\$1,540,035	\$525,464	\$525,464
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	741.2	639.3	639.3	\$43,305,745	\$43,146,851	\$43,146,851
PROVISIONS FOR ALLOCATION HELD IN RESERVE³	-	332.0	332.0	-	\$21,835,252	\$21,835,252
TOTALS, AUTHORIZED POSITIONS	43,768.5	41,473.1	41,473.1	\$2,641,253,332	\$2,472,864,395	\$2,472,864,395

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

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

³ These salaries and positions were set aside as the Personal Services portion of expenditures related to the potential mid-year \$250 million trigger reduction, contingent on Proposition 30. Upon passage of Proposition 30, these positions have not yet been allocated.

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

RANK <i>INSTRUCTIONAL</i>	<i>Range</i>		
	<i>Min</i>	<i>Max</i>	<i>Max</i>
ACADEMIC YEAR APPOINTMENT: ^a			
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

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

OTHER ACADEMIC RANKS

Special Programs Instruction Faculty*

Professor	Quarter	73-1,771	Semester	110-2,656	per unit
Associate Professor	Quarter	73-1,401	Semester	110-2,101	per unit
Assistant Professor	Quarter	73-1,112	Semester	110-1,667	per unit
Instructor	Quarter	73-1,013	Semester	110-1,522	per unit
Assistant	Quarter	73-853	Semester	110-1,279	per unit

* The salary rates shall be considered minimums and may be increased by the President.

Extension Instruction Faculty

Professor	Quarter	52-1,103	Semester	78-1,654	per unit
Associate Professor	Quarter	52-1,103	Semester	78-1,654	per unit
Assistant Professor	Quarter	52-871	Semester	78-1,307	per unit
Instructor	Quarter	52-797	Semester	78-1,196	per unit
Assistant	Quarter	52-663	Semester	78-994	per unit

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 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board of Governors						
Board Stipends	-	-	-	\$28,200	\$40,000	\$40,000
Totals, Board of Governors	-	-	-	\$28,200	\$40,000	\$40,000
Executive						
Student & Faculty Diversity:						
Temporary Help	0.5	-	-	(38,515)	-	-
Totals, Student & Faculty Diversity	0.5	-	-	\$38,515	-	-
Executive:						
Chancellor	1.0	1.0	1.0	15,052-16,542	198,504	198,504
Exec Vice Chancellor, Internal Opers & Legal	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Exec Vice Chancellor, Prog	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Spec-Aad Plnr	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,125	61,029
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	48,435	50,856
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Temporary Help	0.1	-	-	(4,100)	-	-
Overtime	-	-	-	-	2,500	2,500
Totals, Exec	8.1	8.0	8.0	\$821,706	\$837,928	\$843,253
Totals, Exec	8.6	8.0	8.0	\$860,221	\$837,928	\$843,253
Internal Operations						
Acctg-Special Funds:						
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Acctg-Special Funds	1.0	1.0	1.0	\$63,188	\$64,176	\$64,176
Human Resources:						
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Totals, Human Resources	3.0	3.0	3.0	\$196,633	\$201,876	\$201,876
Acctg:						
Acctg Administrator II	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Acctg Administrator I-Supvr	0.1	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	0.9	-	-	4,833-5,874	-	-
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	65,082	67,392
Sr Acctg Ofcr-Spec	2.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Ofcr-Spec	0.9	2.0	2.0	3,841-4,670	94,104	98,812
Acctg Trainee	0.9	-	-	3,240-3,751	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.3	-	-	(18,812)	-	-
Overtime	-	-	-	-	7,500	7,500
Totals, Acctg	6.7	7.0	7.0	\$378,752	\$410,466	\$420,832
Budgets & Contracts:						
Assoc Budget Analyst	1.9	1.0	1.0	4,400-5,348	60,772	63,368
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	0.4	-	-	(26,041)	-	-
Totals, Budgets & Contracts	3.3	2.0	2.0	\$204,086	\$124,948	\$127,544
Business Svcs & Reprod:						
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	48,861	51,300
Totals, Business Svcs & Reprod	2.0	2.0	2.0	\$109,371	\$113,037	\$115,476

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Internal Opers	15.9	15.0	15.0	\$952,030	\$914,503	\$929,904
Legal Affairs						
Staff Counsel	1.7	2.0	2.0	4,674-7,828	173,238	177,201
Legal Analyst	0.6	1.0	1.0	3,841-4,670	47,436	49,810
Ofc Techn-Gen	0.9	-	-	2,638-3,209	-	-
Totals, Legal Affs	3.2	3.0	3.0	\$195,156	\$220,674	\$227,011
Strategic Planning & Policy Coordination						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	113,712	113,712
Director	1.0	1.0	1.0	7,984-8,634	103,296	103,296
Syss Software Spec III-Tech	0.6	1.0	1.0	6,110-7,796	93,552	93,552
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,750	60,642
Assoc Editor-Publications	0.1	-	-	4,400-5,348	-	-
Temporary Help	0.1	-	-	(4,407)	-	-
Totals, Strategic Plan & Policy Coordination	3.7	4.0	4.0	\$325,862	\$368,310	\$371,202
Fiscal Policy						
Fiscal Svcs:						
Administrator-Fiscal	0.6	1.0	1.0	6,354-7,724	87,989	92,061
Spec-Fiscal Plnr	7.9	8.0	8.0	5,724-6,954	651,681	656,256
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	51,966	53,352
Temporary Help	-	-	-	(1,375)	-	-
Totals, Fiscal Svcs	9.4	10.0	10.0	\$734,538	\$791,636	\$801,669
Facilities Plan:						
Director	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Spec-Plan & Utilization	8.0	9.0	9.0	5,724-6,954	703,899	715,887
Community College Prog Asst II	1.0	1.0	1.0	5,208-6,329	71,046	74,364
Staff Svcs Mgr I	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,314-5,239	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	43,694	44,064
Totals, Facilities Plan	11.6	12.0	12.0	\$876,988	\$922,247	\$937,923
Totals, Fiscal Policy	21.0	22.0	22.0	\$1,611,526	\$1,713,883	\$1,739,592
Student Services/Special Programs Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	116,436	116,436
Administrator-Student Svcs	3.0	3.0	3.0	6,354-7,724	278,064	278,064
Spec-Student Svcs	16.9	17.0	17.0	5,724-6,954	1,393,113	1,401,892
Community College Prog Asst II	3.0	3.0	3.0	5,208-6,329	227,844	227,844
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	120,771	123,603
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	43,896	46,092
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Techn-General	0.1	1.0	1.0	2,638-3,209	38,504	38,508
Temporary Help	0.2	-	-	(13,450)	-	-
Totals, Student Svcs/Special Progs Div	29.4	30.0	30.0	\$2,216,286	\$2,296,964	\$2,310,775
Economic & Workforce Development						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Administrator-Voc Educ	2.3	3.0	3.0	6,354-7,724	278,064	278,064
Spec-Gen Voc Educ	11.2	11.0	11.0	5,724-6,954	890,520	902,449
Community College Prog Asst II	5.8	6.0	6.0	5,208-6,329	450,280	454,732
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,348	64,176	64,176
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Exec Secty I	0.3	-	-	3,020-3,672	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	142,246	146,244
Temporary Help	4.0	2.7	2.7	(299,426)	200,000	200,000
Totals, Economic & Workforce Develmt	30.1	28.7	28.7	\$2,235,765	\$2,195,830	\$2,216,209
Academic Affairs						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Administrator-Aad	1.9	2.0	2.0	6,354-7,724	183,597	185,205
Spec-Aad Plnr	1.5	3.0	3.0	5,724-6,954	238,920	246,420
Community College Prog Asst II	2.0	1.0	1.0	5,208-6,329	72,938	75,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,917	61,860
Exec Secty I	1.4	1.0	1.0	3,020-3,672	42,314	44,064
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,598-3,157	33,744	33,744
Temporary Help	0.5	-	-	(35,843)	-	-
Totals, Academic Affairs	9.4	10.0	10.0	\$705,247	\$746,938	\$763,749
Governmental Relations						
Vice Chancellor	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Administrator-Aad	1.0	1.0	1.0	6,354-7,724	92,688	92,688
Spec-Aad Plnr	0.8	1.0	1.0	5,724-6,954	83,448	83,448
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	172,800	181,451
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,604	49,986
Totals, Govtl Relations	6.0	7.0	7.0	\$433,140	\$513,048	\$524,081
Technology, Research & Information Systems						
Mgt Info Syss (MIS) & Tech:						
Syss Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Administrator-Aad	0.5	1.0	1.0	6,354-7,724	89,814	92,346
Syss Software Spec III-Tech	2.5	3.0	3.0	6,110-7,796	258,704	264,096
Spec-Info Syss & Analysis	1.9	3.0	3.0	5,724-6,954	223,324	230,312
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Syss Software Spec II-Tech	0.4	-	-	5,561-7,097	-	-
Research Prog Spec II	0.8	1.0	1.0	5,309-6,451	71,342	74,812
Community College Prog Asst II	1.0	-	-	5,208-6,329	-	-
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Temporary Help	0.5	-	-	(37,156)	-	-
Totals, MIS & Tech	11.6	12.0	12.0	\$942,839	\$981,920	\$1,000,302
Network Support and Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	116,508	116,508
Administrator-Aad	1.2	1.0	1.0	6,354-7,724	76,248	80,064
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	85,176	89,436
Spec-Info Syss & Analysis	1.0	1.0	1.0	5,724-6,954	78,892	82,794
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	76,172	79,984
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	67,845	71,235
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Temporary Help	0.1	-	-	(3,837)	-	-
Totals, Network Support and Research	9.3	9.0	9.0	\$724,235	\$715,749	\$734,929
Totals, Technology, Research & Information Syss	20.9	21.0	21.0	\$1,667,074	\$1,697,669	\$1,735,231
PLP/Furlough Reduction	-	-	-	-	-529,037	-
TOTALS, AUTHORIZED POSITIONS	148.1	148.7	148.7	\$11,230,508	\$11,016,710	\$11,701,007
<i>Regular/Ongoing Positions</i>	<i>141.6</i>	<i>146.0</i>	<i>146.0</i>	<i>10,719,345</i>	<i>10,766,710</i>	<i>11,451,007</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
<i>Temporary Help</i>	6.5	2.7	2.7	482,963	200,000	200,000
<i>Overtime</i>	-	-	-	-	10,000	10,000
<i>Board Stipends</i>	-	-	-	28,200	40,000	40,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
STUDENT AID COMMISSION						
Executive:						
Exec Director	1.0	1.0	1.0	\$11,914	\$142,968	\$142,968
C.E.A. II	1.0	1.0	1.0	7,815-8,616	124,800	124,800
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	64,797	68,040
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Executive	4.0	4.0	4.0	\$387,603	\$396,741	\$399,984
Commissioners:						
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Commission Stipend (Temporary Help)	-	-	-	(10,500)	15,000	15,000
Totals, Commissioners	1.0	1.0	1.0	\$73,688	\$79,176	\$79,176
Legal & Audit Services:						
Adm Adviser II	1.0	1.0	1.0	8,718-9,805	117,660	117,660
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Legal & Audit Services	1.8	2.0	2.0	\$163,239	\$181,836	\$181,836
Program Compliance:						
Assoc Mgt Auditor	5.0	5.0	5.0	4,619-5,897	353,820	353,820
Totals, Program Compliance	5.0	5.0	5.0	\$348,371	\$353,820	\$353,820
Administration & External Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,796	101,796
Staff Svcs Mgr II-Supvry	1.7	1.0	1.0	5,576-6,727	80,724	80,724
Info Ofcr II	-	1.0	1.0	5,312-6,409	63,744	66,936
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	2.8	2.0	2.0	5,079-6,127	147,048	147,048
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	1.7	2.0	2.0	4,619-5,616	134,784	134,784
Sr Acctg Ofcr-Spec	1.9	2.0	2.0	4,400-5,348	117,762	120,437
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	57,981	60,885
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Pers Analyst	1.9	2.0	2.0	4,400-5,348	116,976	119,616
Info Ofcr I-Spec	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	37,074	38,928
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	49,668	51,966
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	2.0	2.0	2.0	2,602-4,067	80,028	81,588
Temporary Help	1.4	1.8	-	(87,374)	50,269	-
Overtime	-	-	-	(2,721)	-	-
Totals, Administration & External Affairs	23.2	23.8	22.0	\$1,466,700	\$1,408,450	\$1,377,944
Information Technology Services:						
Data Proc Mgr III	0.9	-	-	7,118-8,239	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,868	98,868
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,710
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Syss Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Programmer Analyst-Spec	4.9	6.0	6.0	5,571-7,109	470,884	477,580
Syss Software Spec II-Tech	2.5	2.0	2.0	5,561-7,097	156,680	160,256
Staff Info Syss Analyst-Spec	4.1	3.0	3.0	5,065-6,466	228,966	229,090
Staff Programmer Analyst-Spec	1.7	2.0	2.0	5,065-6,466	155,184	155,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Syss Software Spec I-Tech	2.0	2.0	2.0	5,064-6,465	150,582	155,150
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Syss Analyst-Spec	3.0	4.0	4.0	4,619-5,897	245,208	257,154
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	48,396	50,820
Temporary Help	1.1	-	-	(69,465)	-	-
Overtime	-	-	-	(7,473)	-	-
Totals, Information Technology Services	26.2	26.0	26.0	\$1,990,672	\$1,964,316	\$1,997,160
Program Administration & Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.8	-	-	5,079-6,127	-	-
Staff Svcs Analyst	0.8	-	-	2,817-4,446	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.3	0.4	2.2	(21,889)	11,703	61,972
Overtime	-	-	-	(4,133)	-	-
Totals, Program Administration & Services	4.9	3.4	5.2	\$324,557	\$227,595	\$277,864
Cal Grant Operations:						
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	5.2	4.0	4.0	4,400-5,348	238,131	246,842
Staff Svcs Analyst ¹	1.6	5.0	4.0	2,817-4,446	199,575	171,392
Mgt Svcs Techn	2.8	3.0	3.0	2,495-3,426	119,871	122,354
Totals, Cal Grant Operations	9.8	13.0	12.0	\$505,785	\$631,101	\$614,112
Specialized Programs:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	5.7	8.0	8.0	4,400-5,348	502,032	504,672
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Staff Svcs Analyst-Gen	2.6	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Specialized Programs	10.3	12.0	12.0	\$608,262	\$703,824	\$708,156
Program Policy & Development:						
Assoc Govtl Prog Analyst	2.3	1.0	1.0	4,400-5,348	60,399	63,414
Staff Svcs Analyst-Gen	0.1	1.5	1.5	3,050-4,446	61,713	64,799
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Program Policy & Development	2.4	3.5	3.5	\$140,620	\$155,916	\$163,709
Customer Support Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,400-5,348	124,715	127,347
Supvng Pgrm Tech II	0.4	1.0	1.0	2,953-3,590	35,436	37,212
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	42,636	44,670
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Supvng Pgrm Tech I	0.3	-	-	2,745-3,334	-	-
Pgrm Techn II	1.8	3.0	3.0	2,638-3,209	106,034	109,402
Mgt Svcs Techn	0.2	1.0	1.0	2,495-3,426	29,940	31,437
Pgrm Techn	5.8	5.0	5.0	2,280-2,975	160,884	167,154
Totals, Customer Support Services	12.0	15.0	15.0	\$496,738	\$606,973	\$626,242
Federal Policy & Programs:						
C.E.A. I ¹	1.0	1.0	-	6,173-7,838	85,488	-
Totals, Federal Policy & Programs	1.0	1.0	-	\$80,166	\$85,488	-
PLP/Furlough Reduction	-	-	-	-	-310,384	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
TOTALS, AUTHORIZED POSITIONS	101.6	109.7	107.7	\$6,586,401	\$6,484,852	\$6,780,003
<i>Regular/Ongoing Positions</i>	<i>98.8</i>	<i>107.5</i>	<i>105.5</i>	<i>6,382,846</i>	<i>6,407,880</i>	<i>6,703,031</i>
<i>Temporary Help</i>	<i>2.8</i>	<i>2.2</i>	<i>2.2</i>	<i>189,228</i>	<i>76,972</i>	<i>76,972</i>
<i>Overtime</i>	-	-	-	<i>14,327</i>	-	-
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Administration & External Affairs:						
Mgt Svcs Techn	-	-1.0	-1.0	\$4,400-5,348	-	-

¹1.0 position limited-term to 6/30/2013.