

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2006-07			FY 05-06		Base Budget	Ref	FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase**	Adjust		Base Budget	Budget FTE		
SCHOOL of BUSINESS													
100		010-191	Asoc Prof	T	Ahmadian, Ahmad	66,517	6,234			72,751	1.00	72,751	1.00
101		010-191	Professor	T	Billington, Peter (Split Cont)	89,744	4,471			94,215	0.88	94,215	0.88
102		010-191	Professor	ERP2	Browne, James	76,652	8,643			85,295	1.00	76,766	0.50
103		010-191	Asst Prof	P2	Waronska, Agnieszka	80,000	2,308			82,308	1.00	82,308	1.00
9020		010-191	Asoc Prof	P4	Brennan, Ian	77,611	2,707			80,318	1.00	80,318	1.00
106		010-191	Professor	T	Duncan, Kevin	77,000	4,435			81,435	1.00	81,435	1.00
107		010-191	Asst Prof	V	Carey, James	78,000	2,000			80,000	1.00	80,000	1.00
9021		010-191	Asoc Prof		Vacancy	50,000				50,000	1.00		
109		010-191	Professor	T	Hanks, Sue	68,727	7,405			76,132	1.00	76,132	1.00
110		010-191	Asst Prof	P6	Hsin-Hui (Ida) Whited	55,754	2,984			58,738	1.00	58,738	1.00
113		010-191	Asoc Prof	T	Regassa, Hailu	72,724	4,800			77,524	1.00	77,524	1.00
114		010-191	Asst Prof	P2	Eriksen, Scott	88,800	2,566			91,366	1.00	91,366	1.00
115		010-191	Professor	T	Shah, Abhay	74,626	9,091			83,717	1.00	83,717	1.00
116		010-191	Asoc Prof	T	Wakefield, Michael	70,363	8,054			78,417	1.00	78,417	1.00
		010-191	Lecturer	V	Wink, Geri	54,151	2,148			56,299	0.00	56,299	1.00
8276		010-191	Lecturer	V	Todd, Christine	54,000	2,146			56,146	1.00	56,146	1.00
119		010-191	Professor	ERP2	Zeis, Charles	72,742	8,328			81,070	1.00	62,829	0.50
		010-191	Professor	T	Applbaum, Ronald			92,000	NP	92,000	1.00	92,000	1.00
120		010-191	Coordinator of HSB	PS	Sissom, Lia	43,283	2,160			45,443	1.00	45,443	1.00
8106		010-096	Academic Advisor	PS	Jantz, Stig	32,000	1,746	3,000	P	36,746	1.00	36,746	1.00
261		010-255	Professor	ERP3	Borton, John			75,546	M	75,546	1.00	52,882	0.50
262		010-255	Asoc Prof	T	Howell, Kris			67,641	M	67,641	1.00	67,641	1.00
263		010-255	Asoc Prof	T	Huff, Richard			66,923	M	66,923	1.00	66,923	1.00
264		010-255	Asst Prof	P3	Spencer, Dawn			55,414	M	55,414	1.00	55,414	1.00
265		010-255	Asst Prof	P1	Long, Yoanna			75,000	M	75,000	1.00	68,000	1.00
8525		010-255	Asst Prof	P4	Suscheck, Charles			63,771	M	63,771	1.00	63,771	1.00
9887	274	010-255	Lecturer	V	Martinez, Wayne			32,000	M	32,000	1.00	38,000	1.00
TOTAL SCHOOL of BUSINESS						1,282,694	82,226	531,295		1,896,215	25.88	1,795,781	24.38

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Notes:
New Position-Applbaum 92,000
Increase Position# 8106 3,000
CIS moved from CEEPS 436,295
531,295

**Increase column includes the following:
Merit Increase
Equity Adjustment
Promotion Penalty Increase
Promotion Increase

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2006-07			FY 05-06		Base Budget	Ref	FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase**	Adjust		Base Budget	Budget FTE		
COLLEGE of HUMANITIES and SOCIAL SCIENCE													
121		010-201	Asoc Prof	T	Avina, Maya	47,361	1,529			48,890	1.00	48,890	1.00

122		010-201	Professor	SSAB	T	Dalton, Dennis	51,712	2,021	53,733	1.00	53,733	1.00		
123		010-201	Professor		T	Hansen, Richard	30,708	1,059	31,767	0.50	31,767	0.50		
124		010-201	Professor		T	Hansen, Victoria	29,923	1,032	30,955	0.50	62,764	1.00		
9893	125	010-201	Dir Art Gallery/Lect		P1	Peters, Caroline	35,000	0	35,000	1.00	42,000	1.00		
126		010-201	Asst Prof		P6	Johnson, Elizabeth	40,944	1,349	42,293	1.00	42,293	1.00		
127		010-201	Professor		T	Sonnema, Roy	58,923	2,014	60,937	1.00	60,937	1.00		
128		010-202	Asst Prof		P4	Peters, Jennifer	40,000	1,259	41,259	1.00	41,259	1.00		
129		010-202	Professor	SAB	T	Chi, Jacob	56,642	2,705	59,347	1.00	45,510	0.76		
130		010-202	Professor		T	Duncan, James	73,888	2,259	76,147	1.00	76,147	1.00		
131		010-202	Asoc Prof		T	Hudson, Mark	52,443	1,795	54,238	1.00	54,238	1.00		
8725		010-202	Asst Prof		P4	Ihm, Dana	40,000	1,401	41,401	1.00	41,401	1.00		
132		010-202	AIR		TR	Easton, Charles Bradley	25,000	750	25,750	1.00	25,750	1.00		
133		010-202	AIR		TR	Eberhardt, Allan	26,979	809	27,788	1.00	27,788	1.00		
135		010-202	AIR		TR	Beck, Barbara	26,287	789	27,076	1.00	27,076	1.00		
8723		010-202	AIR		TR	Sizer, Todd	25,000		25,000	1.00	25,000	1.00		
		010-202	AIR		TR	Turner, Aaron					25,000	1.00		
420		010-503	AIR		TR	Afanassieva, Veronika (Split Cont)	11,363	341	11,704	0.50	11,704	0.50		
421		010-503	AIR		TR	Artmann, Mary	11,363	341	11,704	0.50	11,704	0.50		
422		010-503	AIR		TR	Dobrovorskaia, Ekaterina (Split)	11,363	341	11,704	0.50	11,704	0.50		
423		010-503	AIR		TR	Garibova, Karina (Split Cont)	11,363	341	11,704	0.50	11,704	0.50		
137		010-204	Professor		T	Ebersole, Samuel	53,895	3,855	57,750	1.00	57,750	1.00		
138		010-204	Asoc Prof		T	Joyce, Richard	51,133	1,672	52,805	1.00	52,805	1.00		
139		010-204	Asst Prof		P3	Steffen, Leticia	38,983	1,188	40,171	1.00	40,171	1.00		
8760		010-204	Asst Prof		P4	Lovato, Sam	39,915	1,302	41,217	1.00	41,217	1.00		
140		010-204	Professor		T	Mullen, Jennifer	51,572	2,931	54,503	1.00	54,503	1.00		
141		010-204	Asoc Prof		T	Orman, Patricia	56,737	3,789	60,526	1.00	60,526	1.00		
144		010-205	Asoc Prof		T	Cobian, Dora Luz	48,826	1,525	50,351	1.00	50,351	1.00		
145		010-205	Professor		ERP2	Covi, Silvio	59,721	3,214	62,935	1.00	40,908	0.50		
9111	146	010-205	Asst Prof		P1	Ribadeneira, Alegria	45,000		45,000	1.00	45,000	1.00		
8813	147	010-205	Asoc Prof		P6	Kartchner, Eric	55,000	1,967	56,967	1.00	56,967	1.00		
148		010-205	Professor		T	Rodriguez-Arenas, Flor	58,146	1,944	60,090	1.00	60,090	1.00		
		010-205	Lecturer		V	Morales, Lauren					25,000	1.00		
			Page Total Humanities and Social Science					1,265,190	45,522	0	1,310,712	28.00	1,363,657	29.76

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Promotion Penalty Increase
Promotion Increase

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2006-07			FY 05-06		Base	FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase**	Budget Adjust	Ref	Base Budget		
COLLEGE of HUMANITIES and SOCIAL SCIENCE												
149		010-205	Asoc Prof	T	Barber, Margaret	44,711	2,427		47,138	1.00	47,138	1.00
156		010-205	Asst Prof	P6	Frank, Katherine	41,174	1,469		42,643	1.00	42,643	1.00
150		010-205	Professor	AYSAB	Griffin, John	68,806	2,662		71,468	1.00	35,734	0.50
151		010-205	Asoc Prof	T	Keplinger, David	46,309	2,588		48,897	1.00	48,897	1.00
153		010-205	Professor	T	Sheidley, William	65,602	4,046		69,648	1.00	69,648	1.00
154		010-205	Asoc Prof	T	Taylor, Cynthia	44,945	1,358		46,303	1.00	46,303	1.00
155		010-205	Asst Prof	T	Taylor, Ted	42,385	2,085		44,470	1.00	44,470	1.00
157		010-205	Lecturer	TR	Clifton, Chas	24,000	720		24,720	1.00	24,720	2 1.00
158		010-205	Lecturer	TR	Daugherty, Geraldine	24,000	720		24,720	1.00	24,720	1.00
159		010-205	Lecturer	TR	Saphara, Jason	23,690	711		24,401	1.00	24,401	1.00

160		010-205	Lecturer	V	Hawthorne, James	23,000	690		23,690	1.00	23,690	1.00
		010-205	Lecturer	V	Bartolo, Irma						25,000	1.00
161		010-203	Lecturer/Crd Spch	TR	Nelson, Lisa	33,000	990		33,990	1.00	33,990	1.00
162		010-203	Professor	T	Montgomery, Barbara			72,000 NP	72,000	1.00	72,000	1.00
163		010-206	Professor		Vacancy	60,731			60,731	1.00		
164		010-206	Professor	T	Berardi, Gayle	54,500	2,723		57,223	1.00	57,223	1.00
165		010-206	Asst Prof	T	Carter, Colette	45,911	2,150		48,061	1.00	48,061	1.00
167		010-206	Asoc Prof	T	Loats, Carol	49,101	2,714		51,815	1.00	51,815	1.00
169		010-206	Asoc Prof	T	Gose, Mark	41,213	4,370		45,583	1.00	45,583	1.00
170		010-206	Asoc Prof	T	Rees, Jonathan	44,931	1,897		46,828	1.00	46,828	1.00
171		010-206	Professor	FSAB T	Sandoval, David	70,458	4,919		75,377	1.00	75,377	1.00
172		010-206	Asoc Prof	T	Spade, Beatrice	51,550	3,391		54,941	1.00	54,941	1.00
182		010-206	Asst Prof	P4	Harris, Matt	44,000	1,482		45,482	1.00	45,482	1.00
8837		010-206	Lecturer	V	Matusiak, Frederick	25,000	750		25,750	1.00	25,750	1.00
173		010-208	Asoc Prof	T	Baca, Judy	53,221	5,790		59,011	1.00	59,011	1.00
174		010-208	Field Coord	PS	Gonzales, Felix	43,172	1,295		44,467	1.00	44,467	1.00
174		010-208	Field Coord	PS	Reimbursed by Cont. Ed.	(43,172)	(1,295)		(44,467)	(1.00)	(44,467)	(1.00)
9890	176	010-208	Asst Prof	P2	Reilly-Sandoval, Arlene	40,000	1,329		41,329	1.00	41,329	1.00
	177	010-208	Professor	V	Kidd, Kathryn	40,080			40,080	1.00	50,000	1.00
178		010-208	Asoc Prof	T	Noel, Judy	52,529	3,896		56,425	1.00	56,425	1.00
9881	473	010-208	Asst Prof		Vacancy	40,000			40,000	1.00		
Page Total Humanities and Social Science						1,194,847	55,877	72,000	1,322,724	28.00	1,221,179	26.50

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Notes:
New pos-Montgomery 72,000
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Merit Increase
Equity Adjustment
Promotion Penalty Increase
Promotion Increase

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			Title/Rank	Status	Name	Base Budget	Increase**	Adjust		Base Budget	Budget FTE		
COLLEGE of HUMANITIES and SOCIAL SCIENCE													
180		010-212	Professor	T	Frankmann, Sandra	55,754	1,700			57,454	1.00	57,454	1.00
182		010-212	Lecturer	V	Hadley, Barbara	22,145	664	(22,809)	M	0	0.50	22,809	0.50
183		010-212	Professor	T	Kulkosky, Paul	70,965	6,098			77,063	1.00	77,063	1.00
184		010-212	Asoc Prof	T	Levy, Patricia	47,636	2,286			49,922	1.00	49,922	1.00
185		010-212	Professor	T	Madrid, Leasher	64,092	3,947			68,039	1.00	68,039	1.00
186		010-212	Vacancy			42,411				42,411	1.00		
187		010-212	Professor	SSAB T	Pratarelli, Marc	50,448	2,302			52,750	1.00	52,750	1.00
188		010-212	Asoc Prof	T	Yescavage, Karen	47,847	3,053			50,900	1.00	50,900	1.00
189		010-213	Asst Prof	T	Calhoun-Stuber, Susan	45,352	2,864			48,216	1.00	48,216	1.00
190		010-213	Professor	T	Forsyth, Dan	64,766	6,184			70,950	1.00	70,950	1.00
191		010-213	Professor	T	Gomme, Ian McDermid	66,884	6,267			73,151	1.00	73,151	1.00
192		010-213	Asst Prof	T	Green, Pearl	47,277	2,293			49,570	1.00	49,570	1.00
193		010-213	Asst Prof	P2	Wolf, Brian	43,000	1,515			44,515	1.00	44,515	1.00
194		010-213	Asoc Prof	LWOP T	McGettigan, Timothy	48,503	3,992			52,495	1.00	0	0.00
195		010-213	Professor	ERP2	Wright, Will	69,536	6,297			75,833	1.00	59,718	0.50
8842		010-237	Coordinator/Lecturer	PS	Garza, Aimee Villarreal			38,000	P	38,000	1.00	40,000	1.00

59,200	59,200	2.47
845,816	49,462	15,191
910,469	17.97	765,057
13.00		

TOTAL HUMANITIES and SOCIAL SCIENCE

3,305,853	150,861	87,191	3,543,905	73.97	3,349,893	69.26
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Notes:
Provost Undesign--Chicano Studies 38,000
**Increase column includes the following:
Merit Increase
Equity Adjustment
Promotion Penalty Increase
Promotion Increase

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2006-07			FY 05-06		Base Budget Adjust	Ref	FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase**			Base Budget	Budget FTE		
COLLEGE OF SCIENCE and MATHEMATICS													
512		010-220	Instrument Tech	PS	Hatfield, John	43,260	1,298			44,558	1.00	44,558	1.00
196		010-221	Professor	AYSAB	T	Caprioglio, Daniel	54,400	3,298		57,698	1.00	28,849	0.50
197		010-221	Asoc Prof	AYSAB	T	Caprioglio, Helen	47,130	3,951		51,081	1.00	25,541	0.50
198		010-221	Professor		T	Diawara, Moussa	49,585	7,886		57,471	1.00	57,471	1.00
199		010-221	Asoc Prof		T	McLean, Janna	55,274	1,877		57,151	1.00	57,151	1.00
200		010-221	Asst Prof	P3	Gabalton, Annette	43,396	1,575			44,971	1.00	44,971	1.00
201		010-221	Professor	T	Herrmann, Scott	73,233	3,538			76,771	1.00	76,771	1.00
202		010-221	Asoc Prof	T	Martinez, Lee Anne	49,735	2,300			52,035	1.00	52,035	1.00
203		010-221	Asst Prof	P3	Vanden Heuvel, Brian	41,573	1,642			43,215	1.00	43,215	1.00
204		010-221	Professor	T	Seilheimer, Jack	74,803	2,375			77,178	1.00	77,178	1.00
565		010-221	Asst Prof	P3	Smith, Jeffrey	35,000	0	13,000	P	48,000	1.00	48,000	1.00
		010-221	Asst Prof	V	Osborne, Cassandra							36,050	1.00
		010-221	Lecturer	V	Huff, Elizabeth							31,518	1.00
206		010-222	Professor	T	Bonetti, Sandra	61,497	2,036			63,533	1.00	63,533	1.00
207		010-222	Professor	SSAB	T	Druelinger, Melvin	71,912	4,592		76,504	1.00	76,504	1.00
208		010-222	Asoc Prof	T	Lehmpuhl, David	52,326	3,110			55,436	1.00	55,436	1.00
9308	209	010-222	Asst Prof		Vacancy	44,226				44,226	1.00		
210		010-222	Asoc Prof	ERP1	Saul, Roger	52,784	3,396			56,180	1.00	50,562	0.50
		010-222	Asst Prof	P2	Farrer, Richard					0	1.00	50,000	1.00
211		010-222	Asst Prof	P5	Dillon, David	48,500	1,237			49,737	1.00	49,737	1.00
212		010-222	Professor	T	Wilkes, Linda	62,158	3,339			65,497	1.00	65,497	1.00
8894		010-222	Admin Ast	PS	Simpson, Amber	25,956	779			26,735	0.84	26,735	0.84
9891	562	010-222	Lecturer	V	Spangler, Brian	30,000	900			30,900	1.00	30,900	1.00
Page Total Science and Mathematics						1,016,748	49,129	13,000		1,078,877	20.84	1,092,212	20.34

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Notes:
Prov Undesign-Increase pos #565 13,000

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Promotion Increase

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			Title/Rank	Status	Name	Base Budget	Increase**			Base Budget	Budget FTE		
COLLEGE OF SCIENCE and MATHEMATICS													
214		010-225	Professor	T	Barnett, Janet	60,698	2,016			62,714	1.00	62,714	1.00
215		010-225	Professor	T	Chacon, Paul	56,835	3,847			60,682	1.00	60,682	1.00
216		010-225	Professor	ERP1	Derr, James	68,352	4,166			72,518	1.00	52,576	0.50
9376	217	010-225	Asst Prof	V	Poritz, Jonathan	43,000				43,000	1.00	39,000	1.00
9372		010-225	Asst Prof	P2	Melnykov, Igor	46,000	1,641			47,641	1.00	47,641	1.00
219		010-225	Professor	T	Louisell, James	53,784	3,350			57,134	1.00	57,134	1.00
220		010-225	Professor	T	Lundberg, Bruce	56,065	4,679			60,744	1.00	30,372	0.50
221		010-225	Asoc Prof	T	Nichols, Janet	46,531	2,779			49,310	1.00	49,310	1.00
222		010-225	Asoc Prof		Vacancy	52,585				52,585	1.00		
9364	218	010-225	Lecturer	V	Rodriquez, Hugo	32,000				32,000	1.00	35,000	1.00
		010-225	Lecturer	V	Watkins, Tamara	30,000	900			30,900	1.00	30,900	1.00
226		010-226	Asoc Prof	T	Wallin, Marta	49,457	2,206			51,663	1.00	51,663	1.00
259		010-226	Asoc Prof	T	Brown, William	46,513	4,654			51,167	1.00	51,167	1.00
		010-220			Undesignated	54,601				54,601	2.28		
Page Total Science and Mathematics						696,421	30,238	0		726,659	15.28	568,159	11.00
TOTAL SCIENCE and MATHEMATICS						1,713,169	79,367	13,000		1,805,536	36.12	1,660,370	31.34

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			Title/Rank	Status	Name	Base Budget	Increase**			Base Budget	Budget FTE		
COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES													
9120		010-210	Asoc Prof	T	Dallam, George	49,266	4,486			53,752	1.00	53,752	1.00
9123		010-210	Professor	T	Foust, Carol	66,313	2,850			69,163	1.00	69,163	1.00
232		010-210	Asst Prof	P5	Clark, Roger	44,110	1,580			45,690	1.00	45,690	1.00
233		010-210	Asoc Prof	T	Rochester, Christine	44,797	6,570			51,367	1.00	51,367	1.00
234		010-210	Asoc Prof	T	Stuyt, Jeff	46,537	3,020			49,557	1.00	49,557	1.00
475		010-210	Asst Prof	P3	Smith, Darrin	36,053	1,291			37,344	1.00	37,344	1.00
		010-210	Instructor	V	Clark, Laura							16,480	0.50
		010-210	Instructor	V	Conroy, Colleen							34,742	1.00
235		010-211	Asoc Dean	AF T	Marquesen, Victoria	78,299	2,740			81,039	1.00	81,039	1.00
211		010-211	Coord Curr & Instruct	PS	Daurio, Annett (Split Cont)	42,840				42,840	0.70	31,814	0.70
		010-211	Engl Lang Learners Prg Coord	PS	Wessely, Sally (Split Cont)	0				0	0.00	10,044	0.25
236		010-211	Asst Prof	P2	Pettit, Sue	40,000	1,146			41,146	1.00	41,146	1.00
237		010-211	Asst Prof	P3	Piquette, Jeff	41,000	1,469			42,469	1.00	42,469	1.00
238		010-211	Asoc Prof	T	Piazza, Jenny	50,300	4,872			55,172	1.00	55,172	1.00
239		010-211	Professor	T	Ryan, John	59,832	3,526			63,358	1.00	63,358	1.00
240		010-211	Asst Prof		Vacancy	48,000	1,719			49,719	1.00		
472		010-211	Asoc Prof	P3	Ramirez, Monica	45,009	2,485			47,494	1.00	47,494	1.00
241		010-211	Asst Prof	P2	Peters, Timothy	42,000	1,203			43,203	1.00	43,203	1.00
		010-049	Technology Coord	PS	Massey, Margaret (Split Cont)	0				0	0.05	2,000	0.05
		010-227	Asoc Dean	P1	Kontz, Mary			95,000	P	95,000	1.00	87,083	1.00
242		010-227	Professor	V	Sabo, Barbara	59,744	2,568			62,312	1.00	62,000	1.00
243		010-227	Asoc Prof	T	DePalma, Ruth Anne	48,799	4,096			52,895	1.00	52,895	1.00
243		010-227			Reimbursed - Alliance	(24,400)	(2,048)			(26,448)	(0.50)	(26,448)	(0.50)
244		010-227	Professor		Vacancy	58,676	5,160			63,836	1.00		
245		010-227	Instructor	V	Fink, Elizabeth	47,260	1,693			48,953	1.00	45,000	1.00
9419	246	010-227	Asst Prof	P1	Crownover, Joann	50,000				50,000	1.00	50,000	1.00
9416	249	010-227	Asst Prof	P1	Coram, Cathy	30,000				30,000	1.00	50,000	1.00
9411		010-227	Instructor	V	Vacancy	56,654				56,654	1.00		
9884	229	010-227	Asst Prof	V	DelaCruz Karen	60,000				60,000	1.00	57,000	1.00
228		010-227	Asst Prof	V	Cullen, Kaleen	55,000				55,000	1.00	55,000	1.00
260		010-227	Lab Resource Coord	PS	Stueve, Tamara	45,000	1,350			46,350	1.00	46,350	1.00
564		010-227	Asst Prof	V	Waggner, Beverly	50,000				50,000	1.00	50,000	1.00
9424		010-227	Program Associate	PS	Vacancy	32,000				32,000	1.00		
9419		010-227	Asst Prof	P5	Glaubensklee, Carolyn	46,353	1,660			48,013	1.00	48,013	1.00
					Undesignated--Nursing	63,000				63,000	2.63		
Page Total Ed, Engineer & Professional Studies						1,412,443	53,436	95,000		1,560,879	30.88	1,352,726	26.00

Ref.
P=Provost Undesignated
N=New Position
D=Differential Tuition

Notes:
Reallocated Instruct dollars-Kontz 95,000

**Increase column includes the following:

M=Moved from another college
 NP=Not permanent funding

Merit Increase
 Equity Adjustment
 Promotion Penalty Increase
 Promotion Increase

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2006-07			FY 05-06		Base Budget Adjust	Ref	FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase**			Base Budget	Budget FTE		
COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES													
250		010-252	Asst Prof	P4	Mincic, Michael	52,000	1,863			53,863	1.00	53,863	1.00
251		010-252	Asst Prof	ERP1	Hirth, Alan	48,227	2,302			50,529	1.00	41,686	0.50
252		010-252	Asoc Prof	P5	Kalevela, Sylvester	56,323	2,017			58,340	1.00	58,340	1.00
253		010-253	Asoc Prof	T	DePalma, Jude	57,268	5,327			62,595	1.00	62,595	1.00
254		010-253	Professor	T	Fraser, Jane	73,521	3,570			77,091	1.00	77,091	1.00
255		010-253	Asst Prof	P3	Sinkhorn, E. Keith	50,283	3,251			53,534	1.00	53,534	1.00
256		010-253	Asoc Prof	AYSAB T	Jaksic, Nebojsa	60,834	5,405			66,239	1.00	33,120	0.50
258		010-253	Professor	T	Sarper, Huseyin	71,062	3,927			74,989	1.00	74,989	1.00
261		010-255	Professor	ERP3	Borton, John	69,143	6,403	(75,546)	M	0	(1.00)		
262		010-255	Asoc Prof	T	Howell, Kris	64,702	2,939	(67,641)	M	0	(1.00)		
263		010-255	Asoc Prof	T	Huff, Richard	64,687	2,236	(66,923)	M	0	(1.00)		
264		010-255	Asst Prof	P3	Spencer, Dawn	52,638	2,776	(55,414)	M	0	(1.00)		
265		010-255	Asst Prof	P1	Long, Yoanna	75,000	0	(75,000)	M	0	(1.00)		
8525		010-255	Asst Prof	P4	Suscheck, Charles	61,438	2,333	(63,771)	M	0	(1.00)		
9887	274	010-255	Lecturer	V	Vacancy	32,000	0	(32,000)	M	0	(1.00)		
268		010-256	Asoc Prof	T	Darby, Ronald	52,220	1,874			54,094	1.00	54,094	1.00
269		010-256	Asoc Prof	T	Sefcovic, Paul	50,745	3,450			54,195	1.00	54,195	1.00
9889	464	010-256	Asst Prof	P1	Robbe, Cathi			38,000	P	38,000	1.00	38,000	1.00
Page Total Education, Engineering & Professional Studies						992,091	49,673	(398,295)		643,469	4.00	601,507	10.00

Ref.
 P=Provost Undesignated
 N=New Position
 D=Differential Tuition
 M=Moved from another college
 NP=Not permanent funding

Notes:
 CIS Dept moved to HSB (436,295)
 Provost Undesign--Pos #9889 38,000
(398,295)

**Increase column includes the following:
 Merit Increase
 Equity Adjustment
 Promotion Penalty Increase
 Promotion Increase

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2006-07			Base Budget	Increase**	Budget Adjust	Ref	Base Budget	Budget FTE	Contract Salary	Actual FTE
			Title/Rank	Status	Name								
COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES													
270		010-257	Professor	T	Bailey, Wade	64,353	2,305			66,658	1.00	66,658	1.00
272		010-257	Professor	T	Sauer, Wolfgang	75,236	2,695			77,931	1.00	77,931	1.00
		010-250			Undesignated	118,266				118,266	3.58		
			Page Total Education, Engineering & Professional Studies			257,855	5,000	0		262,855	5.58	144,589	2.00
TOTAL EDUCATION, ENGINEERING & PROFESSIONAL STUDIES						2,662,389	108,109	(303,295)		2,467,203	40.46	2,098,822	38.00

Ref.
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**Increase column includes the following:
Merit Increase
Equity Adjustment
Promotion Penalty Increase
Promotion Increase

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2006-07			FY 05-06		Base Budget Adjust	Ref	FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase**			Base Budget	Budget FTE		
REGULAR INSTRUCTIONAL SUBTOTAL						8,964,105	420,563	328,191		9,712,859	176.43	8,904,867	162.98
Unallocated Instruction						115,460		(92,000)		23,460			
TOTAL COLLEGES						9,079,565	420,563	236,191		9,736,319	176	8,904,867	163

MISCELLANEOUS INSTRUCTIONAL ALLOCATIONS

010-152	Summer School			463,500			463,500	8.22	463,500		
010-011	Psych Release for Counseling			6,180		(6,180) M	0	0.25	0		
010-011	Graduate Assistants			49,440			49,440	2.00	0		
	Adjunct Stipend Increase			0		25,091	25,091		25,091		
	Stipends										
010-011	Department Chair	BUSINESS		7,000			7,000		7,000		
010-011		HUMANITIES/SOC SCI		31,500			31,500		31,500		
010-011		SCIENCE/MATHEMATICS		17,500			17,500		17,500		
010-011		ENGINEERING, ED & PROF STUDIES		16,500			16,500		16,500		
010-011	TODAY@ Colorado State University--Pueblo			2,000			2,000		2,000		
010-011	Faculty Athletic Representative			3,000			3,000		3,000		
010-011	Business Development Center			3,500			3,500		3,500		
010-011	Faculty/Staff Tuition Waivers			15,000			15,000				
	Subtotal Miscellaneous			615,120	0	18,911	634,031	10.47	569,591	0.00	
TOTAL FACULTY				9,694,685	420,563	255,102	10,370,350	186.90	9,474,458	162.98	
TECHNOLOGY SUPPORT SERVICES											
526	010-077	Std Tech Support Spec	PS	Oliver, David (Split Cont)	36,050	1,082	37,132	0.98	37,132	0.98	
527	010-077	Std Tech Support Spec	PS	Milavec, Frank	36,050	1,082	37,132	1.00	37,132	1.00	
					72,100	2,164	0	74,264	1.98	74,264	1.98
TOTAL INSTRUCTIONAL				9,766,785	422,727	255,102	10,444,614	188.88	9,548,722	164.96	

**Increase column includes the following:
Merit Increase
Equity Adjustment
Promotion Penalty Increase
Promotion Increase

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2006-07			FY 05-06		Base	Ref	FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust		Base Budget	Budget FTE		
ACADEMIC SUPPORT													
PROVOST'S COMPLEX													
342		010-140	Provost	AF T	Vacancy	129,450				129,450	1.00		
275		010-141	Dean	AF T	Fuller, Rex	130,510	4,570			135,080	1.00	135,080	1.00
276		010-142	Dean	AF T	Meyer, Russell	99,669	1,993			101,662	1.00		
9031		010-143	Dean	AF T	Proctor, Kristina	99,217	3,473			102,690	1.00	102,690	1.00
278		010-144	Dean	AF T	Carrasco, Hector	102,381	3,585			105,966	1.00	105,966	1.00
8009	280	010-150	Ex Asst to Provost	PS	Painter, Barbara	55,500				55,500	1.00	47,964	1.00
		010-166	Dir OSRP	SSAB	Druelinger, Mel	12,601				12,601			
					Stipends	12,290				12,290			
					Subtotal	641,618	13,621	0		655,239	6.00	391,700	4.00
INSTITUTIONAL RESEARCH													
279		010-168	Dir Institutional Res	PS	Chang, Lin	70,157	2,705			72,862	1.00	72,862	9 1.00
8027		010-168	IR Analyst	PS	Yang, Sixian	41,200	1,836			43,036	1.00	43,036	1.00
					Subtotal	111,357	4,541	0		115,898	2.00	115,898	2.00

LIBRARY												
8083	281	010-170	Dean	AF T	Gonzales, Rhonda	62,777	2,170		64,947	1.00	64,170	1.00
282		010-170	Asoc Prof	T	Abrahamson, Gayle	49,709	1,849		51,558	1.00	51,558	1.00
283		010-170	Asoc Prof	T	Bory, Roseanne	47,500	1,245		48,745	1.00	48,745	1.00
284		010-170	Instructor	P1	Bruch, Courtney	49,302	0		49,302	1.00	34,000	1.00
285		010-170	Asoc Prof	T	Hudock, Sandra	50,262	3,960		54,222	1.00	54,222	1.00
286		010-170	Asoc Prof	T	Kleszynski, Margaret	39,995	5,375		45,370	1.00	45,370	1.00
8090		010-170	Instructor	P2	Pardue, Karen	35,000	1,061		36,061	1.00	36,061	1.00
289		010-170	Asoc Prof	T	Sullivan, Daniel	53,314	1,498		54,812	1.00	54,812	1.00
477		010-170	Interlib Loan Asst	PS	Landis, Jill	23,972	4,747		28,719	1.00	28,719	1.00
		010-170	Dept Chair		Stipend	2,500			2,500			
Subtotal						414,331	21,905	0	436,236	9.00	417,657	9.00

CENTER FOR INTERNATIONAL PROGRAMS												
290		010-146	Asst Dir Int'l Prgms	PS	Laino, Heidi	36,538	1,096		37,634	1.00	37,634	1.00
292		010-146	Assoc Dir Int'l Prgms	PS	Williams, Annette	41,026	1,231		42,257	1.00	42,257	1.00
Subtotal						77,564	2,327	0	79,891	2.00	79,891	2.00

NETWORK & SYSTEMS SUPPORT SERVICES													
357		010-640	Dir ITS/Chief Tech Off	PS	Niccoli, David	92,000	2,760		94,760	1.00	94,760	1.00	
		010-640	Program Associate	PS	Koncilja, Geri			36,071	R	36,071	1.00	36,071	1.00
358		010-640	Mgr Netwk/Syst Desktop Svcs	PS	Ahlers, Shawn	69,928		10,838	R	80,766	1.00	80,766	1.00
526		010-640	Std Tech Support Spec	PS	Oliver, David (Split Cont)	0		927	R	927	0.03	927	0.03
294		010-640	Mgr Netwk Syst	PS	Campbell, Joseph	52,259	1,830		54,089	1.00	54,089	1.00	
486		010-640	System Administrator	PS	Campbell, Howard	40,170	1,205		41,375	1.00	41,375	1.00	
293		010-643	Mgr Tech Support	PS		57,909		(47,836)	R	10,073	0.00	0.00	
Total Tech Services						312,266	5,795	0	318,061	5.03	307,988	5.03	

TOTAL ACADEMIC SUPPORT

1,557,136	48,189	0	1,605,325	24.03	1,313,134	22.03
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Ref.

R=Reallocated Dollars

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2006-07			FY 05-06		Base Budget Adjust	Ref	FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase			Base Budget	Budget FTE		
PUBLIC SERVICE													
508		010-030	Dir Hoag Hall	PS	Moore, Dennis	25,750	773			26,523	1.00	26,523	1.00
STUDENT SERVICES													
STUDENT LIFE													
8100		010-480	Interim Dean of Std Life	PS	Kennedy, Aaron	97,000	2,910	(17,500)	R	82,410	1.00	76,218	1.00
		010-480	Interim Campus Judicial Aff Off	PS	Hill, Richard	0	0	17,500	R	17,500	0.40	17,500	0.40
9339		010-480	Director-ELC	PS	Robertshaw, Scott (Split Cont)	24,575	649			25,224	0.50	22,279	0.50
Subtotal						121,575	3,559	0		125,134	1.90	115,997	1.90
COUNSELING CENTER													
8872		010-484	Dir of Couns & PIR	PIR	Stultz, Fred (Split Cont)	34,670	1,041			35,711	0.75	35,711	0.75
182		010-484	Counselor	V	Hadley, Barbara			28,989	M	28,989	0.75	28,989	0.75
Subtotal						34,670	1,041	28,989		64,700	1.50	64,700	1.50
CAREER CENTER													
301		010-487	Director Career Ctr	PS	Gjerde, Michelle	47,174	1,415			48,589	1.00	48,589	1.00
8110		010-487	Internship Coord	PS	Vacancy			32,000	N	32,000	1.00		
Subtotal						47,174	1,415	32,000		80,589	2.00	48,589	1.00
ACADEMIC ADVISING & SERVICES													
8108		010-490	Asoc Dir Std Acad Serv	PS	Chambers, Pamela	40,900	5,740			46,640	1.00	46,640	1.00
8185		010-490	First Year Advisor	PS	Vacancy	35,000				35,000	1.00		
8776		010-490	First Year Advisor	PS	Vacancy	32,000				32,000	1.00		

8126	010-490	First Year Advisor	PS	Vacancy	32,000			32,000	1.00		
304	010-490	Dir Std Acad Services	PS	Hatton-Montoya, Sharon	50,000	1,750		51,750	1.00	51,750	1.00
8110	010-490	Student Success Coordinator	PS	Sandoval, John	32,960			32,960	1.00	32,860	1.00
8772	010-490	Writing Room Coord	PS	Hibbert, Keli (Split Cont)	15,170	4,770		19,940	0.56	19,940	0.56
8775	010-490	Interim AIP Coord	PS	Nordyke, Susan	31,500	1,360		32,860	1.00	32,860	1.00
8104	010-490	Disability Res Officer	PS	Meister, John	31,438			31,438	1.00	28,333	1.00
		Subtotal			300,968	13,620	0	314,588	8.56	212,383	5.56

Student Services Page Subtotal 504,387 19,635 60,989 585,011 13.96 441,669 9.96

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2006-07			FY 05-06		Base Budget Adjust	Ref	FY 06-07			
			Title/Rank	Status	Name	Base Budget	Increase			Base Budget	Budget FTE	Contract Salary	Actual FTE
STUDENT FINANCIAL SERVICES													
485		010-481	University Controller	PS	Wilds, Harvey	31,185				31,185	0.33	27,950	0.33
316		010-481	Director SFS	PS	McGivney, Sean	63,000	2,550			65,550	1.00	65,550	1.00
311		010-481	SFS System Manager	PS	Brewer, Margaret	35,164	6,836			42,000	1.00	42,000	1.00
8193	312	010-481	Counselor	PS	Thorsten, Gregory	31,785	2,205			33,990	1.00	33,990	1.00
8191		010-481	SF Counselor	PS	Baldwin, Christina	35,164				35,164	1.00	28,757	1.00
315		010-481	Counseling Manager	PS	Lundahl, Sandra	44,931	1,348			46,279	1.00	46,279	1.00
		010-481	SF Counselor/Recruitment	PS	New			35,000	N	35,000	1.00		
			Subtotal			241,229	12,939	35,000		289,168	6.33	244,527	5.33
MULTI-CULTURAL CENTER													
528		010-421	Dir Multicultural Center	PS	Montoya, Tony	41,300	2,070	17,700		61,070	1.00	61,070	1.00
ADMISSIONS													
8045		010-494	Adm Counselor	PS	Gallegos, Samuel	30,788	924			31,712	1.00	31,712	1.00
8123		010-494	Transfer Counselor	PS	Tafoya, Amy	32,000				32,000	1.00	32,000	1.00
8124		010-494	Graduation Evaluator	PS	Robertshaw, Amy	16,000	640			16,640	0.50	16,640	0.50
		010-494	Transfer Counselor	TR	Dehn, Ronald	0	0	0		0	0.50	7,829	0.50
8043	8108	010-494	Adm Counselor	PS	Vacancy	30,353				30,353	1.00		
		010-494	Adm Counselor	PS	Perez, Shawntelle	32,000	960			32,960	1.00	32,960	1.00
8046	319	010-494	Regional Adm Counselor	PS	Berg, Kevin	27,855	4,145			32,000	1.00	32,000	1.00
320		010-494	Assoc Dir of Adm	PS	Jensen, Jennifer	46,866	1,875			48,741	1.00	48,741	1.00
8044	321	010-494	Adm Counsel	PS	Terry, Joseph	32,921				32,921	1.00	32,000	1.00
323		010-494	Assoc Dir Transfers	PS	Vacancy	46,403				46,403	1.00		
8121		010-494	Transfer Coord	PS	Sciacca, Rick	35,600	712			36,312	1.00	36,312	1.00
8122		010-494	Visitor Ctr Coord/Counselor	PS	Trujillo, Dana	32,000	1,600			33,600	1.00	33,600	1.00
			Subtotal			362,786	10,856	0		373,642	11.00	303,794	9.00
RECORDS OFFICE													
8325		010-496	Grad Evaluator	PS	Barela, Laura	31,930	971			32,901	1.00	32,901	1.00
324		010-496	Dir Adm & Rcds	PS	Marshall, Joseph	72,100	2,600			74,700	1.00	74,700	1.00
479		010-496	Grad Evaluator	PS	Minatta, Louis	35,020	1,051			36,071	1.00	36,071	1.00
8049		010-496	Assoc Dir of Rcds	PS	Velarde, Katie	41,200	4,120			45,320	1.00	45,320	1.00
			Subtotal			180,250	8,742	0		188,992	4.00	188,992	4.00

Student Services Page Subtotal

825,565 34,607 52,700 912,872 22.33 798,383 19.33

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2006-07		FY 05-06		Base Budget	Ref	FY 06-07		Contract Salary	Actual FTE	
			Title/Rank	Status Name	Base Budget	Increase	Adjust		Base Budget	Budget FTE			
ATHLETICS													
8065		010-460	Athletic Dir	PS	Folda, Joseph	75,000	3,450			78,450	1.00	78,450	1.00
8060	481	010-460	Asst AD/Sr Women Admin	PS	Whitaker, Nikole	45,000		(200)	R	44,800	1.00	44,800	1.00
8054		010-460	SID/Media Relations Dir	PS	McNeely, Mike	29,000		(1,507)	R	27,493	1.00	25,160	1.00
331		010-460	Athletic Trainer	PS	Paul, James	43,074	1,292			44,366	1.00	44,366	1.00
8064		010-460	Compliance Coord	PS	Mountin, Matt (Split Cont)	25,000	387	(12,100)	R	13,287	0.30	13,287	0.30
8363		010-460	Opers & Fin Mgr	PS	Toth, John (Split Cont)	10,500	315			10,815	0.25	10,815	0.25
8063		010-461	Coach--M. Basketball	PS	Eberhart, Patrick	50,000	1,500			51,500	1.00	51,500	1.00
334		010-461	Asst Coach-M. Bsketb	PS	Miller, James	25,000		(2,989)	R	22,011	1.00	22,011	1.00
8075		010-461		PS	Vacancy	5,000		(2,267)	R	2,733	0.00		
335		010-461	Coach--Baseball	PS	Sanchez, Stan	48,461	1,454			49,915	1.00	49,915	1.00
336		010-461	Coach--M. Tennis	PS	Scott, Robert (Split Cont)	13,102	393			13,495	0.50		
337		010-461	Coach--M. Soccer	PS	Stanley, Roy (Split Cont)	13,460	689			14,149	0.50	14,149	0.50
8078		010-461	Coach--M. Golf	PS	Makloski, Ray	8,000		2,000	R	10,000	0.50	10,000	0.50
491		010-461	Ast Coach--Baseball	PS	Lange, Dave	0	800	13,658	R	14,458	1.00	14,458	1.00
8070	492	010-461	Ast Coach--M Tennis	PS	Drummond, Brian	0		3,000	R	3,000	0.25	3,000	0.25
339		010-462	Coach-W. Volley	PS	Asanovich, Emily	39,771	1,050	(4,771)	R	36,050	1.00	36,050	1.00
8066		010-462	Asst Volley Coach	PS	Arriaga, Ramon	8,824		(2,824)	R	6,000	0.55	5,739	0.50
336		010-462	Coach--W. Tennis	PS	Scott, Robert (Split Cont)	13,103	393			13,496	0.50		
337		010-462	Coach--W. Soccer	PS	Stanley, Roy (Split Cont)	13,461	688			14,149	0.50	14,149	0.50
328		010-462	Coach--Softball	PS	Showalter, Shane	36,050	2,095			38,145	1.00	38,145	1.00
338		010-462	Asst Coach-Softb	PS	Ortiz, Jennifer (Split Cont)	14,686	441			15,127	0.64	15,127	0.64
8051	340	010-462	Coach-W. Basketball	PS	Drown, Kip	50,000	2,500			52,500	1.00	52,500	1.00
8050	482	010-462	Asst Coach-W. Bsket	PS	Dittburner, Diane (Split Cont)	20,000	600			20,600	0.80	20,600	0.80
8081		010-462	Asst Coach-W. Bsket	PS	Haywood, Leslie	0		5,000	R	5,000	0.40	5,000	0.40
8070	492	010-462	Asst Coach--W Tennis	PS	Drummond, Brian	0		3,000	R	3,000	0.25	3,000	0.25
8059		010-462	Coach-W. Golf	PS	Hartman, Josh	8,000	2,000			10,000	0.50	10,000	0.50
8061		010-462	Coach-W. X Country	PS	Vacancy	10,000	300			10,300	0.50	10,300	0.50
Subtotal						604,492	20,346	0		624,838	17.94	592,521	16.89
TOTAL STUDENT SERVICES						1,934,444	74,587	113,689		2,122,720	54.23	1,832,572	46.18

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2006-07			FY 05-06		Base	Ref	FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust		Base Budget	Budget FTE		
INSTITUTIONAL SUPPORT													
PRESIDENT'S COMPLEX													
513		010-420	President	AF T	Garcia, Joseph	162,900	12,100			175,000	1.00	175,000	1.00
343		010-420	Executive Asst to Pres	PS	Esquibel, Trisha	51,178	2,735			53,913	1.00	53,913	1.00
		010-421	Dir Affirmative Action/EEO	PS	Vacancy	17,700	621	15,000		33,321	0.50		
			Subtotal			231,778	15,456	15,000		262,234	2.50	228,913	2.00
EXTERNAL AFFAIRS													
348		010-426	Ex Dir Devel/Comm	PS	Zaletel, Cora (Split Cont)	64,500	2,371			66,871	0.83	66,871	0.83
347		010-426	Director of Alumni Rel	PS	Brandt, Laura	44,359	1,531			45,890	1.00	45,890	1.00
8060		010-426	Athletic Dev/Major Gfts	PS	Kelly, Todd	45,423	2,063			47,486	1.00	47,486	1.00
			Subtotal			154,282	5,965	0		160,247	2.83	160,247	2.83
FINANCE and ADMINISTRATION													
350		010-423	VP Fin & Admin	PS	Ballard, Joanne	117,000	6,000			123,000	1.00	123,000	1.00
351		010-423	Asst Dir Bud	PS	Davis, Lorna	66,637	2,350			68,987	1.00	68,987	1.00
352		010-423	Ex Asst to VP	PS	Gutierrez, Anita	58,912	2,100			61,012	1.00	61,012	1.00
			Subtotal			242,549	10,450	0		252,999	3.00	252,999	3.00
ACCOUNTING OFFICE													
485		010-431	Controllor	PS	Wilds, Harvey	63,315				63,315	0.67	56,748	0.67
355		010-431	Dir Bus Fin Serv	PS	Fraser-Mills, Michelle	47,800	2,200			50,000	1.00	50,000	1.00
317		010-431	Bursar	PS	Vacancy	37,776	1,133			38,909	1.00		
			Subtotal			148,891	3,333	0		152,224	2.67	106,748	1.67
HUMAN RESOURCES													
344		010-444	Dir Hum Res	PS	Nufer, Kenneth	82,000	2,500			84,500	1.00	84,500	1.00
8204		010-444	Human Res Assoc	PS	Benesch, Susan	39,000	1,170			40,170	1.00	40,170	1.00
			Subtotal			121,000	3,670	0		124,670	2.00	124,670	2.00
TOTAL INSTITUTIONAL SUPPORT						898,500	38,874	15,000		952,374	13.00	873,577	11.50
OPERATION AND MAINTENANCE OF PLANT													
487		010-601	Dir of Facilities Mgmt	PS	Cason, Craig	87,315	3,500			90,815	1.00	90,815	1.00
		010-601	Asst Dir of Facilities	PS	DeHerrera, Ricky	67,500	2,025			69,525	1.00	69,525	1.00
8205	362	010-609	Dir Safety & Env H.	PS	Vacancy	52,530				52,530	1.00		
TOTAL PHYSICAL PLANT						207,345	5,525	0		212,870	3.00	160,340	2.00

PROFESSIONAL STAFFING 2006-07

EDUCATION AND GENERAL SUMMARY

	FY 05-06		Base	FY 06-07	
	Base	Increase	Budget	Base	Budget
	Budget		Adjust	Budget	FTE
Instruction	9,766,785	422,727	255,102	10,444,614	188.88
Academic Support	1,557,136	48,189	0	1,605,325	24.03
Public Service	25,750	773	0	26,523	1.00
Student Services	1,934,444	74,587	113,689	2,122,720	54.23
Institutional Support	898,500	38,874	15,000	952,374	13.00
Physical Plant	207,345	5,525	0	212,870	3.00
TOTAL EDUCATION AND GENERAL	14,389,960	590,676	383,791	15,364,426	284.14

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2006-07 Title/Rank	Status	Name	FY 05-06 Base Budget	Increase	Base Budget Adjust	Ref	FY 06-07 Base Budget	Budget FTE	Contract Salary	Actual FTE
GRANTS ADMINISTRATION													
8192		011-008	Grant Acctg Coord	PS	Pfingston, Valerie	38,000	1,140	3,360		42,500	1.00	42,500	1.00

RADIO STATION/REV 89												
514		128-002	Radio Station Mgr	TR	Garbiso, Matt	27,810	834		28,644	1.00	28,644	1.00
ATHLETICS												
8079	490	151-002	Cheer Squad Coach	PS	Mohnhaupt, Michelle	8,000			8,000	0.25	6,000	0.25
8073	494	151-002	Ast Coach-M/W Soccer (Interim)	PS	Regrutto, Ryan	11,116	84		11,200	0.50	11,200	0.50
8080		151-002	Dance Team Coach	PS	Nelson, Lisa	6,000			6,000	0.50	6,000	0.50
544		151-002	Fac Dir/Concs Mgr	PS	Vacancy (Split Cont)	5,000			5,000	0.25		
Total						30,116	84	0	30,200	1.50	23,200	1.25
STUDENT FEES												
9410	515	156-001	Family Nurse Pract	PS	Rice, Erin	22,200		21,250	43,450	0.80	43,450	0.80
296		157-001	Director Std Activities	PS	Brown, Duane	36,771	1,103		37,874	1.00	37,874	1.00
9339		157-100	Director-ELC	PS	Robertshaw, R. (Split Cont)	21,630	649		22,279	0.50	22,279	0.50
489		157-100	Asoc Dir-ELC	PS	Hughes, Michal	26,400	864	2,400	29,664	1.00	29,664	1.00
Total						107,001	2,616	23,650	133,267	3.30	133,267	3.30

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2006-07			FY 05-06		Base Budget	Ref	FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget Adjust		Base Budget	Budget FTE		
CONTINUING EDUCATION													
8355		161-005	Dean	PS	Malm, James	87,000	3,263			90,263	1.00	90,263	1.00
8361		161-002	Program Mgr	PS	Healy, Angela	45,320	2,266			47,586	1.00	47,586	1.00
366		161-051	Adm Soc Prg/Instruct	PS	Borland, Barbara	45,000	2,025			47,025	1.00	47,025	1.00
8364		161-002	External Degree Advisor	PS	Grutt, Elizabeth	28,840	400	11,160		40,400	1.00	40,400	1.00
496		161-050	Induction Coord	PS	Wilson, Kathleen	36,000	1,742	13,777		51,519	1.00	51,519	1.00
8360		161-155	Interim Ast Prg Mgr	PS	Jenkins, Sterling	25,000	0			25,000	0.50	18,000	15 0.50
174		161-055	Field Coord	PS	Gonzales, Felix	43,172	1,295			44,467	1.00	44,467	1.00
369		161-105	Program Mgr-CO Spgs	TR	Staffeld, John	41,200	0			41,200	1.00	41,200	1.00

370	161-005	Ast Prg Mgr	TR	Leitheiser, William	26,780	1,205		27,985	1.00	27,985	1.00
8363	161-005	Mgr Fin & Acctg	PS	Garcia, Corrin	40,170	1,808		41,978	1.00	41,978	1.00
8362	161-055	Ast Prg Mgr	PS	Vacancy	25,000			25,000	1.00		
8366	161-155	Ast Prg Mgr	PS	Hill, John	25,750	1,030		26,780	1.00	26,780	1.00
567	161-055	Ast Prg Mgr	TR	Haban, Pamela	25,000	1,000		26,000	1.00	26,000	1.00
	161-			Part-time Faculty	340,000			340,000	20.00		
				Total	834,232	16,034	24,937	875,203	32.50	503,203	11.50

AUXILIARY SERVICES

8285	419-001	Director-Aux Ser	PS	Garcia, A. Ramon	76,250	2,250		78,500	1.00	78,500	1.00
8363	419-001	Opers & Fin Mgr	PS	Toth, John (Split Cont)	31,500	945		32,445	0.75	32,445	0.75
8872	419-001	Dir Counsel & PIR	PS	Stultz, Fred (Split Cont)	11,557	347		11,904	0.25	11,904	0.25
8282	419-001	Ast to Dir Aux Srv-Tech	PS	Duran, Steven	39,977		3,755	43,732	1.00	43,732	1.00
427	422-001	Director Res Life	PS	Vacancy	37,327			37,327	1.00		
498	423-001	Bookstore Manager	PS	Vacancy	56,650	2,350		59,000	1.00	59,000	1.00
8005	430-001	Director ELI	PS	Gibson, Jeanne	0		30,000	30,000	1.00	30,000	1.00
				Total	253,261	5,892	33,755	292,908	6.00	255,581	5.00

RAWLINGS FIELD

499	441-001	Field Mtn	PS	Vacancy	10,000			10,000	0.25		
494	441-001	Field Mtn	PS	Vacancy	8,386			8,386	0.50		
338	441-001	Field Mtn	PS	Ortiz, Jennifer (Split Cont)	8,261	248		8,509	0.36	8,509	0.36
				Total	26,647	248		26,895	1.11	8,509	0.36

Sam Jones Sport Center

544	451-001	Facilities Director	PS	Vacancy	23,164		(23,164)	0	0.44		
339	451-001	Facilities Director	PS	Vacancy				0	0.70		
329	451-001	Facilities Director	PS	Vacancy	5,000		(5,000)	0	0.20		
8050	482 451-001	Weight Room Coord	PS	Dittburner, Diane	5,150			5,150	0.20	5,150	0.20
8066	451-001	SAAC Advisor	PS	Vacancy	8,000			8,000	0.20		
				Total	41,314	0	(28,164)	13,150	1.74	5,150	0.20

FY 05-06

Base

FY 06-07

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2006-07			FY 05-06		Base		FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Ref	Base Budget	Budget FTE		
SPONSORED PROGRAMS**													
UPWARD BOUND													
382		602-104	Dir Up Bnd	PS	Medina, Mike	52,420	1,572			53,992	1.00	53,992	1.00
383		602-104	Project Coord	PS	Acosta, Katherine	31,311	939			32,250	1.00	32,250	1.00
384		602-104	Counselor	PS	Silver-Chacon, Loisann	15,250	458			15,708	0.50	15,708	0.50
8342		602-104	Prg Counselor	PS	Vacancy	36,050				36,050	1.00		
					Total	135,031	2,969	0		138,000	3.50	101,950	2.50
VETERANS UPWARD BOUND													
8901		602-204	Dir Vets Up Bnd	PS	Waggener, Conrad	48,000	1,440			49,440	1.00	49,440	1.00
501		602-204	Asst Dir Vets Up Bnd	PS	Nichols, Steven	42,024	1,261			43,285	1.00	43,285	1.00
8903	474	602-901	Program Specialist	PS	Walda, Kevin	15,759	990	17,241		33,990	1.00	33,990	1.00
					Total	105,783	3,691	17,241		126,715	3.00	126,715	3.00
STUDENT SUPPORT SERVICES													
386		603-106	Dir SSS	PS	Trujillo-Aranda, Brenda	48,996	1,470			50,466	1.00	50,466	1.00
387		603-106	Ed Dev Spec	PS	Tenorio, Victor	34,201	1,994			36,195	1.00	36,195	1.00
388		603-106	Instr/Tutor Coord	PS	Tuato'o Vaiulatasi	36,771	525			37,296	1.00	37,296	1.00
389		603-106	Project Spec	PS	Ornales, Henry	27,271	818			28,089	1.00	28,089	1.00
					Total	147,239	4,807	0		152,046	4.00	152,046	16 4.00

EDUCATIONAL OPPORTUNITY CENTER

8250	605-103	Dircetor SCEOC	PS	Manos, Mike	50,436	1,513		51,949	1.00	51,949	1.00
391	605-103	Asst Director	PS	Whatley, Nancy	35,604	1,068		36,672	1.00	36,672	1.00
8251	605-103	Prg Associate	PS	Rincon, Eric	19,055	762	6,352	26,169	1.00	26,169	1.00
556	605-103	Site Coordinator	PS	Vacancy	18,441			18,441	0.50		
393	605-103	Asst Director	PS	Herrera, Veronica	37,822	1,135		38,957	1.00	38,957	1.00
				Total	161,358	4,478	6,352	172,188	4.50	153,747	4.00
SCTIRP											
502	616-103	Coord of Res Prog	PS	Valdez-Hall, Vivian	44,125			44,125	0.75		0.75
8024	616-103	Program Asoc	PS	Micheli, Karen (Split Cont)	28,892			28,892	0.70		0.70
	616-103	Web Developer	PS	Vacancy				0	0.25		
	616-103	Technology Coordinator	PS	Massey, Margaret (Split Cont)				0	0.75		0.75
8021	616-103	Recruit Coord	PS	Vacancy	39,140			39,140	1.00		
401	616-103	Curr & Instr Coord	PS	Daurio, Annette (Split Cont)	1,324			1,324	0.03		
				Total	113,481	0	0	113,481	3.48	0	2.20
MBRS											
516	630-047	Grants Res Assoc	PS	Carsella, James	32,781			32,781	1.00	2,732	0.08
SECOLOAMHIST PROJECT											
535	636-001	Coord History Grant	PS	Whited, William	55,620	2,225		57,845	0.75	43,384	0.75
DIABETES GRANT											
9124	637-001	Lecturer		Vacancy							
568	637-001	Lecturer	V	Jackson, Barbara	16,500			16,500	0.50	16,500	0.50
				Total	16,500	0		16,500	0.50	16,500	0.50
Page Total Sponsored Programs					767,793	18,170	23,593	809,556	20.73	597,074	17.03

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2006-07		FY 05-06		Base	Ref	FY 06-07		Contract Salary	Actual FTE	
			Title/Rank	Status	Name	Base Budget	Increase		Budget Adjust	Base Budget			Budget FTE
SPONSORED PROGRAMS**													
WFLETC-FY 2005													
518		643-004	Dir WFLETC	PS	Crippin, James	81,370	2,441			83,811	1.00	83,811	1.00
554		643-004	Deputy Director	PS	Thompson, Tracey	71,070	2,132			73,202	1.00	73,202	1.00
		643-004	PIT Technician	PS	Mosher, Damian	11,000	330			11,330	0.50	11,330	0.50
8894		643-004	Admin Ast/Evidence Tech	PS	Simpson, Amber	4,944	148			5,092	0.16	5,092	0.16
					Total	168,384	5,051	0		173,435	2.66	173,435	2.66
TITLE V GRANT													
8125		680-001	Trsf Art & Degree Audit	PS	Duran, Elizabeth	35,500	0			35,500	1.00	35,500	1.00
		680-001	Assoc Dir of Transfer Stds	PS	Melin, Carl	46,403	1,392			47,795	1.00	47,795	1.00
		680-001	Program Associate	PS	Micheli, Karen	8,668	1,532			10,200	0.30	10,200	0.30
		680-001	Curr & Instruction Coord	PS	Daurio, Annett (Split Cont)					0	0.30	13,635	0.30
		680-001	Technology Coordinator	PS	Massey, Margaret (Split Cont)					0	0.20	8,000	0.20
		680-001	Web Developer	PS	Buck, Patrick					0	0.25	5,064	0.25
					Total	90,571		0		93,495	3.05	120,194	3.05
AMERICAN HISTORY GRANT													
535		681-001	Coord History Grant	PS	Whited, William	55,620	2,225			57,845	0.25	14,461	0.25
PARKVIEW MEDICAL CENTER													
		723-030	Instructor-Clinical Nursing	V	Brumfield, Lana	45,000		45,000		45,000	1.00	45,000	1.00
		723-030	NSG Ast Lab Coord	PS	Vacancy			0		0	0.77		
					Total	45,000		45,000		45,000	1.77	45,000	1.00
TEACHER QUALITY ENHANCE GRANT													
505		725-036	Eng Lang Learn Coord	PS	Wessely, Sally (Split Cont)	5,624				5,624	0.14	5,624	0.14
397		725-036	Curr Lab Coord	PS	Massey, Margaret	33,000	990			33,990	0.92	33,990	1.00
8024		725-036	Program Asoc	PS	Vacancy					0	0.25		
510		725-036	Coord of Prg Dev	PS	Vacancy					0	0.25		
470		725-036	Instr Tech Specialist	PS	Vacancy					0	1.00		

545	725-036	Curriculum Specialist	PS	Vacancy				0	1.00			
519	725-036	Web Developer	PS	Vacancy				0				
				Total		38,624	990	0	39,614	3.56	39,614	1.14
505	725-042	Eng Lang Learn Coord	PS	Wessely, Sally (Split Cont)		24,506			24,506	0.61	24,506	0.61
				HEALTH DISPARITIES GRANT								
	725-046	Health Ed Coordinator	PS	Arellano, Stephanie		34,000	0		34,000	1.00	34,000	1.00
				PRESIDENTIAL LEADERSHIP PROGRAM								
506	740-001	Dir Pres Leadership	PS	Moreschini, Shelly		44,290	1,329		45,619	1.00	45,619	1.00
		Page Total Sponsored Programs				500,995	9,595	45,000	513,514	13.90	496,829	10.71

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2006-07			FY 05-06		Base Budget Adjust	Ref	FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase			Base Budget	Budget FTE		
			SPONSORED PROGRAMS**										
			CSU-PUEBLO FOUNDATION										
101		753-191	Prof--Mar-Tec	T	Billington, Peter (Split Cont)	12,209	639			12,848	0.12	12,848	0.12
348		753-426	Ex Dir Devel/Comm	PS	Zaletel, Cora (Split Cont)	12,750	947			13,697	0.17	13,697	0.17
					Total	24,959	1,585	0		26,544	0.29	26,545	0.29
			MATH LEARNING CENTER										
9396	418	754-003	Dir Math Lrng Ctr	PS	Middleton, Mary	32,000	1,198			33,198	1.00	33,198	1.00
			REIMBURSED BY DISTRICT 60										
243		928-001	Asoc Prof--Nursing	T	DePalma, Ruth (Split Cont)	24,400	2,048			26,448	0.50	26,448	0.50
8772		928-001	Writing Room Coord	PS	Hibbert, Keli (Split Cont)	15,668	0			15,668	0.44	15,668	0.44
					Total	40,068	2,048	0		42,116	0.94	42,116	0.94
			REIMBURSED BY PUEBLO SYMPHONY										
420		957-002	Artist in Residence	PS	Afanassieva, Veronika (Split Cont)	11,363	341			11,704	0.50	11,704	0.50
421		957-002	Artist in Residence	PS	Artmann, Mary	11,363	341			11,704	0.50	11,704	0.50
422		957-002	Artist in Residence	PS	Dobrotvorskaia, Ekaterina (Split)	11,363	341			11,704	0.50	11,704	0.50
423		957-002	Artist in Residence	PS	Garibova, Karina (Split Cont)	11,363	341			11,704	0.50	11,704	0.50
					Total	45,452	1,364	0		46,816	2.00	46,816	2.00
		Page Total Sponsored Programs				142,479	6,195	0		148,674	4.23	148,674	4.23
		TOTAL SPONSORED PROGRAMS				1,411,267	33,960	68,593	0	1,471,743	38.86	1,242,577	31.97

o availability of funding

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2006-07			FY 05-06		Base Budget Adjust	Ref	FY 06-07		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget		Budget FTE			
PSAS--CHARTER SCHOOL													
429		765-200	Principal	PS	Gomez, Cheryl	75,560	2,834			78,394	1.00	78,394	1.00
440		765-200	Assist to Principal	PS	LeFebre, Jessie	45,333	1,360			46,693	1.00	46,693	1.00
8016		765-200	Secretary to Principal	PS	Stephenson, Peggy	31,827	1,591			33,418	1.00	33,418	1.00
431		765-200	Attendance Secretary	PS	Lieder, Theresa	20,000	1,000			21,000	1.00	21,000	1.00
432		765-200	Building Aide		Vacancy	9,129				9,129	0.50		
		765-200			Substitute Allowance	17,030				17,030			
521		765-202	Para Pro Title I	PS	Vacancy	18,540				18,540	1.00		
522		765-200	Para Pro to Span	PS	Vacancy	9,072				9,072	0.50		
435		765-100	Instructor - Kind.	PS	Hartgraves, Stephanie	36,666	1,788			38,454	1.00	38,454	1.00
569		765-100	Instructor - Kind./Reading	PS	Riccillo, Maria	27,998				27,998	1.00	27,998	1.00
445		765-100	Instructor - Kind.	PS	Cesar, Carolyn	30,040				30,040	1.00	30,040	1.00
524		765-101	Instructor - 1	PS	Maez, April	34,066	4,388			38,454	1.00	38,454	1.00
436		765-101	Instructor - 1	PS	McKinsey, Saralea	43,466	6,989			50,455	1.00	50,455	1.00
460		765-102	Instructor - 2	PS	Lucero, Marilyn	33,566	3,035			36,601	1.00	36,601	1.00
441		765-102	Instructor - 2	PS	Ripke, Melanie	29,466	2,095			31,561	1.00	31,561	1.00
437		765-102	Instructor - 2	PS	Vacancy	34,066				34,066	1.00		
466		765-103	Instructor - 3	PS	Wolnick, James	33,159				33,159	1.00	33,159	1.00
452		765-103	Instructor - 3	PS	Gallardo, Lisa	33,987				33,987	1.00	33,987	1.00
9503	446	765-104	Instructor - 4	PS	Compton, Michelle	32,350				32,350	1.00	32,350	1.00
463		765-104	Instructor - 4	PS	Rodell, Christina	30,116	3,043			33,159	1.00	33,159	1.00
9515	507	765-104	Instructor - 4	PS	Sherwood, Amanda	34,066	772			34,838	1.00	34,838	1.00
442		765-105	Instructor - 5/6	PS	Berg, Tara	31,561				31,561	1.00	31,561	1.00
443		765-105	Instructor - 5	PS	Moser, Shannon	32,350				32,350	1.00	32,350	1.00
457		765-106	Instructor - 6	PS	Hall, Jessica	28,816	5,172			33,988	1.00	33,988	1.00
9525		765-106	Instructor - 6	PS	Vacancy	28,280				28,280	1.00		
9522		765-107	Instructor - 7/8 Science	PS	Leyh, Lori	30,151				30,151	1.00	30,151	1.00
9505		765-107	Instructor - 7-8	PS	Vacancy	43,030				43,030	1.00		
444		765-107	Instructor - 7-8	PS	Oreschnick, Darlene	29,466	2,095			31,561	1.00	31,561	1.00
455		765-107	Instructor - 7-8	PS	Vacancy	26,723				26,723	1.00		
9508		765-107	Instructor - 7-8	PS	Sisson, Donna	27,316	1,382			28,698	1.00	28,698	1.00
447		765-201	Counselor - K-8	PS	Medina, Evelyn	41,457	1,451			42,908	1.00	42,908	1.00
433		765-202	SFA Coordinator	PS	Annand, Carol	37,866	4,580			42,446	1.00	42,446	1.00
439		765-202	Reading Instructor	PS	Gagliardi, Lisa	32,066	2,772			34,838	1.00	34,838	1.00
523		765-202	Reading Instructor	PS	Romero, Nancy	31,561				31,561	1.00	31,561	1.00
9516	450	765-203	Inst - PE/Fitness K-8	PS	Geiger-Ruder, Cecile	25,213	7,137			32,350	1.00	32,350	1.00
438		765-204	Instructor - K-4 Art	PS	Cummings, Beth Ann	37,066	0			37,066	1.00	37,066	1.00
456		765-205	Instructor - 5-8 Art	PS	Ramu, Cynthia	36,266	4,135			40,401	1.00	40,401	1.00
453		765-206	Instructor - K-8 Mus	PS	Wach, C. William	35,566	3,849			39,415	1.00	39,415	1.00
467		765-207	Instructor - K-8 Voc	PS	Marino, Tony	32,766	2,942			35,708	1.00	35,708	1.00
434		765-208	Instructor - K-8 Span.	PS	Feliciano-Maldonado, Clarissa	34,066	3,450			37,516	1.00	37,516	1.00
9750		765-209	Inst - Media/Tech	PS	Montano, Julia	27,316	6,672			33,988	1.00	33,988	1.00
525		765-209	Inst - Media/Tech	PS	Vacancy	12,600		8,400		21,000	0.50		
461		765-213	Instructor - Spec Ed	PS	Lagrotteria, Troy	30,066	3,093			33,159	1.00	33,159	1.00
570		765-214	Paideia Facilitator	PS	Allen, Natalie	32,866	4,650			37,516	1.00	37,516	1.00
571		765-215	Kindergarten Instruct	PS	Fry, Deborah Ann	28,816	2,745			31,561	1.00	31,561	19 1.00
TOTAL PSAS--CHARTER SCHOOL						1,412,753	85,020	8,400		1,506,173	42.50	1,299,303	36.00

SUMMARY OF PROFESSIONAL STAFFING

	FY 05-06			FY 06-07	
	Base Budget	Increase	Base Budget Adjust	Base Budget	Budget FTE
Education and General	14,389,960	590,676	383,791	15,364,426	284.14
Grant Accounting	38,000	1,140	3,360	42,500	1.00
Radio Station/Rev 89	27,810	834	0	28,644	1.00
Athletics	30,116	84	0	30,200	1.50
Student Fees	107,001	2,616	23,650	133,267	3.30
Continuing Education	834,232	16,034	24,937	875,203	32.50
Auxiliary Services	253,261	5,892	33,755	292,908	6.00
Rawlings Field	26,647	248	0	26,895	1.11
Sam Jones Sport Center	41,314	0	(28,164)	13,150	1.74
Sponsored Programs	1,411,267	33,960	68,593	1,471,743	38.86
Pueblo School for Arts and Sciences	1,412,753	85,020	8,400	1,506,173	42.50
TOTAL PROFESSIONAL STAFFING	18,572,360	736,504	518,322	19,785,110	413.65

POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Ref	Base Budget	Budget FTE	Actual Salary	Actual FTE
INSTRUCTION												
607	010-190	Admin Ast III	ASR	Forsyth, Emily	42,624	938			43,562	1.00	43,562	1.00
551	010-190	Admin Ast II	ASR	Vacancy	27,965	615	(11,561)	R	17,019	0.50	0	0.00
431	010-190	Admin Ast II	ASR	Ferrell, Mary Kay	23,410	645	5,918	R	29,973	1.00	29,973	1.00
176	010-200	Admin Ast II	ASR	Kallmeyer, Carol	34,022	759			34,781	1.00	34,781	1.00
205	010-200	Admin Ast II	ASR	Vacancy	35,304	777			36,081	1.00	0	
624	010-202	Admin Ast II	ASR	Billings, Roxanne	28,980	638			29,618	1.00	29,618	1.00
61	010-200	Admin Ast III	ASR	Bustamante, Pat	42,900	944			43,844	1.00	43,844	1.00
538	010-200	Admin Ast I	ASR	Pisciotta, Jo Ann	27,456	604			28,060	1.00	28,060	1.00
92	010-200	Admin Ast II	ASR	Garcia, Mary	27,000	594			27,594	1.00	28,908	1.00
318	010-210	Admin Ast II	ASR	Parrack, Pamela	29,136	641			29,777	0.83	29,777	0.83
250	010-211	Admin Ast III	ASR	Ramirez, Barbara	42,900	944			43,844	1.00	43,844	1.00
270	010-220	Admin Ast III	ASR	Obrin, Sandra	39,132	861			39,993	1.00	39,993	1.00
165	010-221	Lab Coord II	PSE	Berlemann, Annie	59,316	3,600	(18,180)	R	44,736	1.00	44,736	1.00
298	010-221	Admin Ast II	ASR	Jiminez, Theresa	33,432	736			34,168	1.00	34,168	1.00
22	010-222	Lab Coord III	PSE	Caldwell, Charles	49,740	3,444			53,184	1.00	53,184	1.00
258	010-225	Admin Ast II	ASR	Mincic, Mariah (split accts)	9,363	2,212	4,686	R	16,261	0.50	16,261	0.50
258	010-226	Admin Ast II	ASR	Mincic, Mariah (split accts)	9,363	737	(4,680)	R	5,420	0.25	5,420	0.25
332	010-227	Admin Ast II	ASR	Cadena-Priebe, Katherine	29,232	643			29,875	1.00	29,875	1.00
229	010-250	Admin Ast III	ASR	Brown, Patti Jo	41,172	906			42,078	1.00	42,078	1.00
292	010-250	Admin Ast II	ASR	Cisneros, Loretta	26,316	579	8,965	R	35,860	1.00	35,860	1.00
58	010-250	Lab Coord II	PSE	Wallace, Paul	59,316	1,186			60,502	1.00	60,502	1.00
TOTAL INSTRUCTION					718,079	23,001	(14,852)		726,228	19.08	674,444	17.58

Ref.

R=Reallocated Dollars

CLASSIFIED STAFFING 2006-07					FY 05-06		Base Budget	Ref	FY 06-07		Actual Salary	Actual FTE
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust		Base Budget	Budget FTE		
ACADEMIC SUPPORT												
PROVOST'S COMPLEX												
597	010-150	Admin Ast II	ASR	Snow, Shirley	30,900	680			31,580	1.00	31,580	1.00
				Undesignated Academic Affairs	42,792		41,988	R	84,780			
					73,692	680	41,988		116,360	1.00	31,580	1.00
LIBRARY												
4	010-170	Lib Tech I	ASR	Vacancy	28,284	622			28,906	1.00		

88	010-170	Lib Tech I	ASR	Vacancy	31,608			31,608	1.00		
6	010-170	Lib Tech II	ASR	DeCesaro, Matthew	30,900	960		31,860	1.00	31,860	1.00
596	010-170	Admin Ast III	ASR	Hunter, Kimberly	42,900	944		43,844	1.00	43,844	1.00
5	010-170	Lib Tech II	ASR	Hancock, Audrey	30,900	960		31,860	1.00	31,860	1.00
135	010-170	Lib Tech II	ASR	Fisher, Loretta	34,488	759		35,247	1.00	35,247	1.00
271	010-170	Lib Tech II	ASR	Santistevan, Veronica	30,912	948		31,860	1.00	31,860	1.00
	010-170	SHIFT DIFFERENTIAL AT .5%			1,309	29		1,338			
				Total Library	231,301	5,222	0	236,523	7.00	174,671	5.00
				CENTER FOR INTERNATIONAL PROGRAMS							
603	010-146	Admin Ast I	ASR	Wunderlich, Madeline	17,802	392		18,194	0.75	18,194	0.75
				INSTITUTIONAL RESEARCH							
227	010-168	Program Ast I	PS	Duran, Shirley	45,132	1,219		46,351	1.00	46,351	1.00
				NETWORK & SYSTEMS SUPPORT SERVICES							
249	010-640	IT Profess III	PS	Briggs, Charles	75,492	2,038		77,530	1.00	77,530	1.00
635	010-640	IT Profess II	PS	Hoeck, Gregory	61,332	1,656		62,988	1.00	62,988	1.00
99	010-640	Admin Ast III	ASR	Davis, Paula	42,660	939		43,599	1.00	43,599	1.00
	010-640	SHIFT DIFFERENTIAL AT .45%			808	22		830			
					180,292	4,655	0	184,947	3.00	184,117	3.00
				TECHNOLOGY SUPPORT SERVICES							
618	010-643	IT Tech II	PS	Glenn, James	54,264	1,465		55,729	1.00	55,729	1.00
619	010-643	IT Tech II	PS	Krakow, Robert	47,316	1,278		48,594	1.00	48,594	1.00
341	010-643	IT Profess I	PS	Perkins, Gary	62,112	1,677		63,789	1.00	63,789	1.00
574	010-644	Media Spec IV	PS	DePriest, Lawrence	53,244	1,438		54,682	1.00	54,682	1.00
					216,936	5,857	0	222,793	4.00	222,794	4.00
				TOTAL ITS	397,228	10,512	0	407,740	7.00	406,911	7.00
		TOTAL ACADEMIC SUPPORT			765,155	18,023	41,988	825,166	16.75	677,707	14.75

CLASSIFIED STAFFING 2006-07

POS. NO.	ACCT #	TITLE	OCC GRP	NAME	FY 05-06		Base Budget Adjust	Ref	FY 06-07		Actual Salary	Actual FTE
					Base Budget	Increase			Base Budget	Budget FTE		
		STUDENT SERVICES										
		STUDENT LIFE										
132	010-480	Admin Ast III	ASR	Stewart, Jeanne	42,900	944			43,844	1.00	43,844	1.00
		STUDENT ACADEMIC SERVICES										
505	010-490	Admin Ast I	ASR	Montoya, Terry	50,861		(27,077)		23,784	1.00	23,784	1.00
579	010-490	Program Ast I	PS	Macias, Irene	30,996	2,124			33,120	1.00	33,120	1.00
				Total	81,857	2,124	(27,077)		56,904	2.00	56,904	2.00
		STUDENT FINANCIAL SERVICES										
570	010-481	Office Mgr I	ASR	Castillo, Susan	50,112	1,102			51,214	1.00	51,214	1.00
289	010-481	Admin Ast III	ASR	Graziano, Mary Ann	36,276	798			37,074	1.00	37,074	1.00
10	010-481	Admin Ast II	ASR	Wilson, Tanya	24,300	4,608			28,908	1.00	28,908	1.00
42	010-481	Admin Ast III	ASR	Shepherd, Marilyn	40,824	898			41,722	1.00	41,722	1.00
				Total	151,512	7,407	0		158,919	4.00	158,918	22 4.00

ADMISSIONS OFFICE

408	010-494	Admin Ast II	ASR	Bueno, Carmela	35,100	772		35,872	1.00	35,872	1.00	
144	010-494	Admin Ast II	ASR	Elison, Susie	35,102		(6,194)	28,908	1.00	28,908	1.00	
288	010-494	Admin Ast I	ASR	Vacancy	11,850	42		11,892	0.50	11,892	0.50	
147	010-494	Office Manager I	ASR	Valdez, Jonathan	45,132	993		46,125	1.00	46,125	1.00	
615	010-494	Program Ast II	PS	Vasquez, Lois	41,556	1,122		42,678	1.00	42,678	1.00	
638	010-494	Admin Ast II	ASR	Taibi, Shari	30,480	671		31,151	1.00	31,151	1.00	
					199,220	3,600	(6,194)	196,626	5.50	196,626	5.50	
RECORDS OFFICE												
78	010-496	Admin Ast II	ASR	Brower, Barbara A.	27,228	1,680		28,908	1.00	28,908	1.00	
288	010-496	Admin Ast I	ASR	Vacancy	11,850	42		11,892	0.50	11,892	0.50	
524	010-496	Program Ast I	PS	Shisler, Kathy	45,384	1,225		46,609	1.00	46,609	1.00	
					84,462	2,947	0	87,409	2.50	87,409	2.50	
572	010-460	Admin Ast II	ASR	Davis, Jamie	25,000	3,908		28,908	1.00	28,908	1.00	
TOTAL STUDENT SERVICES					584,951	20,930	(33,271)	572,610	16.00	572,609	16.00	

POS. NO.	ACCT #	CLASSIFIED STAFFING 2006-07			FY 05-06		Base Budget Adjust	Ref	FY 06-07		Actual Salary	Actual FTE
		OCC GRP	TITLE	NAME	Base Budget	Increase			Base Budget	Budget FTE		
INSTITUTIONAL SUPPORT												
EXTERNAL AFFAIRS												
508	010-451	PS	Program Asst I	Hill, Kimberly	38,316	1,035		39,351	1.00	39,351	1.00	
34	010-458	PS	Arts Profess III	Bowman, James	56,052	1,513		57,565	1.00	57,565	1.00	
110	010-459	PS	Program Asst II	Alber, Dale	48,852	1,319		50,171	1.00	50,171	1.00	
					143,220	3,867	0	147,087	3.00	147,087	3.00	
ACCOUNTING OFFICE												
37	010-431	FS	Acct Tech III	Caldwell, Diane	43,752	875		44,627	1.00	44,627	1.00	
315	010-431	FS	Accountant I (COF)	Mestas, Amanda	39,432	1,080		40,512	1.00	39,396	1.00	
601	010-431	FS	Acct Tech III	Roque, Geraldine	38,885			38,885	1.00	32,424	1.00	
268	010-431	FS	Acct Tech III	Pfeiffer, Vicki	33,072	661		33,733	1.00	33,733	1.00	
					155,141	2,616	0	157,757	4.00	150,180	4.00	
PURCHASING OFFICE												
66	010-432	ASR	Admin Asst II	Gott, Jamie (Split)		0	16,800	16,800	0.50	14,454	0.50	
590	010-432	PS	Gen Profess I	Walkup, Catherine	33,768	912		34,680	1.00	34,680	1.00	
93	010-432	PS	Gen Profess IV	Trujillo-Martinez, G.	63,984	1,728		65,712	1.00	65,712	1.00	
					97,752	2,639	16,800	117,191	2.50	114,846	2.50	
HUMAN RESOURCES												
457	010-444	PS	Gen Prof II	Bender, Angela	39,756	1,073		40,829	1.00	37,711	1.00	
191	010-444	ASR	Admin Ast II	Cesar, Charlatte	24,000	7,003		31,003	1.00	31,003	1.00	
					63,756	8,076	0	71,832	2.00	68,714	2.00	
MAIL SERVICES												

207	010-606	Materials Supervisor	LTC	Bonfiglio, Tony	54,588	655		55,243	1.00	55,243	1.00
67	010-603	Materials Handler I		Vacancy			32,000	32,000	1.00		
					54,588	655	32,000	87,243	2.00	55,243	1.00
INFORMATION SUPPORT SERVICES											
50	010-641	IT Profess I (COF)	PS	Hodge, Stephen	43,000	2,612		45,612	1.00	45,612	1.00
576	010-641	IT Profess III	PS	Bartolo, David	72,216	1,950		74,166	1.00	74,166	1.00
636	010-641	IT Profess I	PS	Heinz, Roberta	42,876	2,736		45,612	1.00	45,612	1.00
49	010-641	IT Profess I	PS	Merritt, Bruce	62,112	1,677		63,789	1.00	63,789	1.00
388	010-641	IT Profess V	PS	Niccoli, David	80,796		(80,796)	0	1.00		
56	010-641	IT Profess IV	PS	Torres, Jennifer	67,473	1,822		69,333	1.00	76,228	1.00
8	010-640	State Serv Prof Trainee II	PS	Vacancy	0	0	33,864	33,864	1.00		
9	010-640	State Serv Prof Trainee II	PS	Vacancy	0	0	33,864	33,864	1.00		
	010-641	SHIFT DIFFERENTIAL at .45%			1,658	45		1,703			
					370,131	10,841	(6,135)	374,837	8.00	305,407	5.00
TOTAL INSTITUTIONAL SUPPORT					884,588	28,696	42,665	955,949	21.50	841,477	17.50

CLASSIFIED STAFFING 2006-07				FY 05-06		Base	FY 06-07		Actual	Actual		
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Ref	Base Budget	Budget FTE	Salary	FTE
OPERATION and MAINTENANCE of PLANT												
PHYSICAL PLANT												
3	010-601	Admin Ast III	ASR	Cordova, Denise	40,716	896			41,612	1.00	41,612	1.00
119	010-601	Project Planner I	LTC	Proctor, Deborah	52,000	624			52,624	1.00	48,576	1.00
66	010-601	Admin Asst II	ASR	Gott, Jamie (Split)			16,800		16,800	0.50	14,454	0.50
35	010-602	Custodian I	LTC	Trujillo, Tony	25,380	305			25,685	1.00	25,685	1.00
206	010-602	Custodian I	LTC	Minijares, Lorraine	18,936	804			19,740	1.00	19,596	1.00
240	010-602	Custodian I	LTC	Herrera, Maria	20,124	241			20,365	1.00	20,365	1.00
213	010-602	Custodian I	LTC	Bowman, Rudy	21,000	804			21,804	1.00	19,596	1.00
630	010-602	Custodian I	LTC	Garcia, Silvia	25,622	307			25,929	1.00	25,927	1.00
260	010-602	Custodian I	LTC	Gius, Larry	25,440	305			25,745	1.00	25,745	1.00
131	010-602	Custodian III	LTC	Herrera, Alphonse	38,952	467			39,419	1.00	39,419	1.00
65	010-602	Custodian I	LTC	Jacques, Joseph	20,976	252			21,228	1.00	21,228	1.00
263	010-602	Custodian II	LTC	Cordova, Sandra	28,500	342			28,842	1.00	28,466	1.00
24	010-602	Custodian II	LTC	Murray, Vincent	29,520	354			29,874	1.00	29,874	1.00
519	010-602	Custodian II	LTC	Pena, Susan	29,352	352			29,704	1.00	29,704	1.00
204	010-602	Custodian I	LTC	Pino, Eva	25,788	309			26,097	1.00	26,097	1.00
212	010-602	Custodian I	LTC	Portillos, James	21,000	252			21,252	1.00	21,252	1.00
625	010-602	Custodian I	LTC	Trujillo, Annette	23,172	278			23,450	1.00	23,450	1.00
415	010-602	Custodian I	LTC	Ramirez, Jesus	26,640	320			26,960	1.00	26,960	1.00
25	010-602	Custodian I	LTC	Casso, Romeo	26,088	804			26,892	1.00	19,596	1.00
279	010-602	Custodian I	LTC	Sanchez, David	24,240	291			24,531	1.00	24,531	1.00
357	010-602	Custodian I	LTC	Valdez, Gilbert	21,000	252			21,252	1.00	21,252	1.00
551	010-602	Custodian I	LTC	Vacancy	31,500	378			31,878	1.00		
29	010-602	Custodian II	LTC	Valdez, John	29,352	352			29,704	1.00	29,704	1.00
	010-602	SHIFT DIFFERENTIAL AT 2.6%			26,463	318			26,781			
				Sub Total	631,761	9,608	16,800		658,169	22.50	583,089	21.50

CLASSIFIED STAFFING 2006-07					FY 05-06		Base	FY 06-07		Actual	Actual	
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Ref	Base Budget	Budget FTE	Salary	FTE
PHYSICAL PLANT (continued)												
120	010-605	Struct Trades II	LTC	Frazier, Larry	44,532	534			45,066	1.00	45,066	1.00
114	010-605	Struct Trades II	LTC	Capritta, Damian	44,000	1,332	31,452		76,784	1.00	32,784	1.00
31	010-605	Struct Trades II	LTC	Bobian, Orlando	42,912	515	(10,031)		33,396	1.00	33,396	1.00
9	010-605	HVAC Mech I	LTC	Vacancy	39,228	471			39,699	1.00		
214	010-605	Gen Labor I	LTC	Bright, Henry	31,092	2,652	(8,724)		25,020	1.00	25,020	1.00
67	010-605	Gen Labor I	LTC	Vacancy	31,092				31,092	1.00		
7	010-605	Pipe/Mec Tr II	LTC	Atteberry, Martin	52,908	635			53,543	1.00	53,543	1.00
510	010-605	Util Plt Opr I	LTC	Vacancy (split accts)	30,823	370			31,193	0.60		
552	010-605	Maintenance Super	LTC	Vacancy	65,966		(65,966)		0	0.00		
609	010-605	Pipe/Mech I	LTC	Gade, Morris	45,060	541	1,033		46,634	1.00	45,601	1.00
297	010-605	Struct Trades II	LTC	Trujillo, Joseph	44,532	534			45,066	1.00	45,066	1.00
202	010-605	Technician V	PS	Cappis, Royce	55,644	1,502	1,713		58,859	1.00	58,859	1.00
15	010-605	Technician V	PS	Valdez, Paul	54,636	1,475	2,748		58,859	1.00	58,859	1.00
					582,425	10,562	(47,775)		545,212	11.60	398,194	9.00
335	010-607	Grnds & Nur I	LTC	Ball, Lonnie	31,836	382			32,218	1.00	32,218	1.00
221	010-607	Grnds & Nur I	LTC	Prelesnik, James	33,252	399			33,651	1.00	33,651	1.00
57	010-607	Grnds & Nur III	LTC	Ridgwell, James	42,504	510			43,014	1.00	43,014	1.00
107	010-607	Grnds & Nur I	LTC	Riggio, Michael	32,004	384			32,388	1.00	32,388	1.00
633	010-607	LTC Trainee III	LTC	Bulander, Keith	26,472	318			26,790	1.00	26,790	1.00
	010-607	LTC Trainee III	LTC	New			35,000		35,000	1.00		
592	010-607	LTC Trainee III	LTC	Vacancy	27,780	333			28,113	1.00		
Subtotal					193,848	2,326	35,000		231,174	7.00	168,061	5.00
Total Physical Plant					1,408,034	22,496	4,025		1,434,555	41.10	1,149,344	35.50
SHERIFF'S OFFICE												
237	010-621	Police Off I	EPS	Coffrin, Charles	56,052	1,457			57,509	1.00	57,509	1.00
283	010-621	Program Asst I	PS	Naylon, Dennis (split accts)	8,369	773			9,142	0.20	8,595	0.20
436	010-621	Police Off I	EPS	Anderson, Kevin	53,496	1,391			54,887	1.00	54,887	1.00
Total					117,917	3,621	0		121,538	2.20	120,991	2.20
TOTAL OPERATION and MAINTENANCE of PLANT					1,525,951	26,117	4,025		1,556,093	43.30	1,270,335	37.70

CLASSIFIED STAFF for EDUCATION and GENERAL

	FY 05-06			FY 06-07			
	Base Budget	Increase	Base Budget Adjust	Base Budget	Budget FTE	Actual Salary	Actual FTE
INSTRUCTION	718,079	23,001	(14,852)	726,228	19.08	674,444	17.58
ACADEMIC SUPPORT	765,155	18,023	41,988	825,166	16.75	677,707	14.75
STUDENT SERVICES	584,951	20,930	(33,271)	572,610	16.00	572,609	16.00
INSTITUTIONAL SUPPORT	884,588	28,696	42,665	955,949	21.50	841,477	17.50
PHYSICAL PLANT	1,525,951	26,117	4,025	1,556,093	43.30	1,270,335	37.70
TOTAL EDUCATION AND GENERAL	4,478,724	116,767	40,555	4,636,046	116.63	4,036,572	103.53

CLASSIFIED STAFFING 2006-07					FY 05-06		Base	FY 06-07		Actual	Actual	
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Ref	Base Budget	Budget FTE	Salary	FTE
TELEPHONE & CABLING SUPPORT SERVICES												
545	130-645	Electronics Spec IV	PSE	Summer, Douglas	72,636	1,453	74,089		74,089	1.00	74,089	1.00
629	130-645	Telephone Opr II	ASR	Blagg, Lyn	28,056	617	28,673		28,673	1.00	28,673	1.00
623	130-645	Electronics Spec I	PSE	Davis, Marvin	40,884	818	41,702		41,702	1.00	41,702	1.00
Total					141,576	2,888	144,464		144,464	3.00	144,464	3.00
STUDENT FEES												
20	156-001	Hlth Care Tech I	HCS	Perez, Kathy	26,472	1,812	28,284		28,284	1.00	28,284	1.00
23	156-001	Nurse I	HCS	Dehn, Christine	58,356	2,159	60,515		60,515	1.00	60,515	1.00
Total					84,828	3,971	88,799		88,799	2.00	88,799	2.00
CONTINUING EDUCATION												
628	161-002	Admin Ast II	ASR	Ponce, Joanna	30,000	660	30,660		30,660	1.00	30,660	1.00
223	161-002	Admin Ast I	ASR	Thornton, Cynthia	4,478	99	4,577		4,577	0.20	4,577	0.20
612	161-002	Admin Ast I	ASR	Vacancy	13,435	296	13,731		13,731	0.60		
612	161-003	Admin Ast I	ASR	Vacancy	4,478	99	4,577		4,577	0.20		
612	161-050	Admin Ast I	ASR	Vacancy	4,478	99	4,577		4,577	0.20		
616	161-055	Admin Ast I	ASR	Vacancy	11,196	246	11,442		11,442	0.50		
616	161-105	Admin Ast I	ASR	Vacancy	5,818	128	5,946		5,946	0.25		
616	161-155	Admin Ast I	ASR	Vacancy	5,818	128	5,946		5,946	0.25		
572	161-xxx	Admin Ast III	ASR	Vacancy	41,412	911	42,323		42,323	1.00		
223	161-005	Admin Ast I	ASR	Thornton, Cynthia	11,196	696	11,892		11,892	0.50	11,892	0.50
621	161-003	Admin Ast I	ASR	Thompson, Juanita	5,361	118	5,479		5,479	0.20	5,479	0.20
621	161-005	Admin Ast I	ASR	Thompson, Juanita	8,042	177	8,219		8,219	0.30	8,219	0.30
621	161-006	Admin Ast I	ASR	Thompson, Juanita	2,681	59	2,740		2,740	0.10	2,740	0.10
621	161-050	Admin Ast I	ASR	Thompson, Juanita	5,361	118	5,479		5,479	0.20	5,479	0.20
621	161-055	Admin Ast I	ASR	Thompson, Juanita	5,361	118	5,479		5,479	0.20	5,479	0.20
223	161-055	Admin Ast I	ASR	Thornton, Cynthia	2,239	139	2,378		2,378	0.10	2,378	0.10
223	161-105	Admin Ast I	ASR	Thornton, Cynthia	2,239	140	2,379		2,379	0.10	2,379	0.10
223	161-155	Admin Ast I	ASR	Thornton, Cynthia	2,239	140	2,379		2,379	0.10	2,379	0.10
580	161-050	Admin Ast III	ASR	Quintana, Guadalupe	10,569	233	10,802		10,802	0.25	10,802	0.25
580	161-003	Admin Ast III	ASR	Quintana, Guadalupe	31,707	698	32,405		32,405	0.75	32,402	0.75
Total					208,109	5,300	213,409		213,410	7.00	124,865	4.00

CLASSIFIED STAFFING 2006-07					FY 05-06		Base	FY 06-07		Actual	Actual	
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Ref	Base Budget	Budget FTE	Salary	FTE
AUXILIARY SERVICES												
541	420-001	Struct Trades I	LTC	Lamere, Terry	33,360	400	33,760		33,760	1.00	33,760	1.00

242	420-001	Program Ast I	PS	Trujillo, Veronica	45,132	1,219	46,351	46,351	1.00	46,351	1.00
535	420-001	Gen Labor I	LTC	Armijo, Ed	28,188	338	28,526	28,526	1.00	28,526	1.00
392	420-001	Struct Trades I	LTC	Poelman, William	38,676	464	39,140	39,140	1.00	39,140	1.00
55	421-001	Program Ast II	PS	Stubenrouch, Claudia	51,144	1,381	52,525	52,525	1.00	52,525	1.00
247	421-001	Admin Ast III	ASR	Cunningham, Shawna	37,200	818	38,018	38,018	1.00	38,018	1.00
111	422-001	Custodian I	LTC	Vacancy	21,123	253	21,376	21,376	1.00		
New	422-001	Custodian I	LTC	Vacancy	21,123	253	21,376	21,376	1.00		
463	422-001	Struct Trades III	LTC	Vacancy	48,012	576	48,588	48,588	1.00		
425	422-001	Custodian I	LTC	Pino-Bustamante, Linda	20,892	251	21,143	21,143	1.00	21,143	1.00
210	422-001	Custodian I	LTC	McDonald, LeRoy	25,644	308	25,952	25,952	1.00	25,952	1.00
75	422-001	Custodian I	LTC	Leyba, Peter	25,248	303	25,551	25,551	1.00	25,551	1.00
502	422-001	Admin Ast III	ASR	Watson, Barbara	42,276	930	43,206	43,206	1.00	43,206	1.00
503	423-001	Material Hand I	LTC	Blauwkamp, Mary	32,052	705	32,757	32,757	1.00	27,000	1.00
103	423-001	Sales Mgr I	PS	Hall, Cindy	39,384	1,063	40,447	40,447	1.00	40,447	1.00
605	423-001	Sales Mgr II	PS	Smith, Christina	48,840	1,319	50,159	50,159	1.00	50,159	1.00
544	423-001	Acct Tech II	FS	Obrin, John	35,100	772	35,872	35,872	1.00	35,872	1.00
283	425-001	Program Asst I	PS	Naylon, Dennis (split accts)	33,475	904	34,379	34,379	0.80	34,379	0.80
603	430-001	Admin Ast I	ASR	Wunderlich, Madeline (split accts)	5,934	131	6,065	6,065	0.25	6,065	0.25
				Total	632,803	12,389	645,192	645,191	18.05	548,094	15.05

SPONSORED PROGRAMS

140	605-103	Admin Ast III	ASR	Anaya, Louise	42,660	939	43,599	43,599	1.00	43,599	1.00
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SUMMARY of ALL CLASSIFIED STAFFING

	Base Salary	BUDGET SALARY	BUDGET FTE	Actual Salary	Actual FTE
EDUCATION & GENERAL	40,555	4,636,046	116.63	4,036,572	103.53
TELEPHONE & CABLING SUPPORT SERVICES	144,464	144,464	3.00	144,464	3.00
STUDENT FEES	88,799	88,799	2.00	88,799	2.00
CONTINUING EDUCATION	213,409	213,410	7.00	124,865	4.00
AUXILIARY SERVICES	645,192	645,191	18.05	548,094	15.05
SPONSORED PROGRAMS	43,599	43,599	1.00	43,599	1.00
TOTAL CLASSIFIED STAFFING	1,176,017	5,771,509	147.68	4,986,393	282.58