

| POS NO.                         | Old Staff No. | Acct #  | INSTRUCTIONAL STAFFING 2007-08 |        |                                | FY06-07     |            | Base Budget Adjust | Ref | FY07-08     |            | Contract Salary | Actual FTE |
|---------------------------------|---------------|---------|--------------------------------|--------|--------------------------------|-------------|------------|--------------------|-----|-------------|------------|-----------------|------------|
|                                 |               |         | Title/Rank                     | Status | Name                           | Base Budget | Increase** |                    |     | Base Budget | Budget FTE |                 |            |
| <b>SCHOOL of BUSINESS</b>       |               |         |                                |        |                                |             |            |                    |     |             |            |                 |            |
| 9025                            | 100           | 010-191 | Professor                      | T      | Ahmadian, Ahmad                | 72,751      | 11,760     |                    |     | 84,511      | 1.00       | 84,511          | 1.00       |
| 9033                            | 101           | 010-191 | Professor                      | T      | Billington, Peter (Split Cont) | 94,215      | 8,782      |                    |     | 102,997     | 0.88       | 102,997         | 0.88       |
| 9034                            | 102           | 010-191 | Professor                      | ERP1   | Browne, James                  | 85,295      | 7,287      |                    |     | 92,582      | 1.00       | 83,324          | 0.50       |
| 9030                            | 103           | 010-191 | Asst Prof                      | P3     | Waronska, Agnieszka            | 82,308      | 4,004      |                    |     | 86,312      | 1.00       | 86,312          | 1.00       |
| 9031                            | 9020          | 010-191 | Asoc Prof                      | T      | Brennan, Ian                   | 80,318      | 3,700      |                    |     | 84,018      | 1.00       | 84,018          | 1.00       |
| 9022                            | 106           | 010-191 | Professor                      | SSAB   | Duncan, Kevin                  | 81,435      | 7,770      |                    |     | 89,205      | 1.00       | 89,205          | 1.00       |
| 8066                            | 107           | 010-191 | Asst Prof                      | V      | Arogyaswamy, Bernard           | 80,000      |            |                    |     | 80,000      | 1.00       | 80,000          | 1.00       |
|                                 | 9021          | 010-191 | Asoc Prof                      |        | Vacancy                        | 50,000      |            |                    |     | 50,000      | 1.00       |                 |            |
| 9035                            | 109           | 010-191 | Professor                      | T      | Hanks, Sue                     | 76,132      | 8,220      |                    |     | 84,352      | 1.00       | 84,352          | 1.00       |
| 9036                            | 110           | 010-191 | Asoc Prof                      | T      | Hsin-Hui (Ida) Whited          | 58,738      | 6,878      |                    |     | 65,616      | 1.00       | 65,616          | 1.00       |
| 9006                            | 113           | 010-191 | Asoc Prof                      | T      | Regassa, Hailu                 | 77,524      | 6,543      |                    |     | 84,067      | 1.00       | 84,067          | 1.00       |
| 8276                            | 114           | 010-191 | Asoc Prof                      | P3     | Eriksen, Scott                 | 91,366      | 7,258      |                    |     | 98,624      | 1.00       | 98,624          | 1.00       |
| 9029                            | 115           | 010-191 | Professor                      | T      | Shah, Abhay                    | 83,717      | 9,547      |                    |     | 93,264      | 1.00       | 93,264          | 1.00       |
| 9017                            | 116           | 010-191 | Asoc Prof                      | T      | Wakefield, Michael             | 78,417      | 6,911      |                    |     | 85,328      | 1.00       | 85,328          | 1.00       |
| 9800                            |               | 010-191 | Lecturer                       | V      | Wink, Geri                     | 56,299      | 3,363      |                    |     | 59,662      | 1.00       | 59,662          | 1.00       |
| 9032                            | 8276          | 010-191 | Lecturer                       | V      | Todd, Christine                | 56,146      | 3,428      |                    |     | 59,574      | 1.00       | 59,574          | 1.00       |
| 9037                            | 119           | 010-191 | Professor                      | ERP1   | Zeis, Charles                  | 81,070      | 7,844      |                    |     | 88,914      | 1.00       | 68,908          | 0.50       |
|                                 |               | 010-191 |                                |        | Vacancy--Applbaum              | 92,000      |            | (92,000)           | NP  | 0           |            |                 |            |
| 8105                            |               | 010-190 | MBA Coordinator                | PS     | Geier, Lindsay                 |             | 2,270      | 17,019             | N   | 19,289      | 0.50       | 19,289          | 0.50       |
| 8107                            | 120           | 010-191 | Special Asst to Dean/Chairs    | PS     | Sissom, Lia (Split Cont)       | 45,443      | 3,431      |                    |     | 48,874      | 1.00       | 48,874          | 1.00       |
| 8106                            | 8106          | 010-096 | Undergraduate Advisor          | PS     | Jantz, Stig                    | 36,746      | 2,773      |                    |     | 39,519      | 1.00       | 39,519          | 1.00       |
| 8527                            | 261           | 010-255 | Professor                      | ERP2   | Borton, John                   | 75,546      | 4,700      |                    |     | 80,246      | 1.00       | 56,172          | 0.50       |
| 8525                            | 262           | 010-255 | Asoc Prof                      | T      | Howell, Kris                   | 67,641      | 4,435      |                    |     | 72,076      | 1.00       | 72,076          | 1.00       |
| 8530                            | 263           | 010-255 | Asoc Prof                      | FSAB   | Huff, Richard                  | 66,923      | 1,707      |                    |     | 68,630      | 1.00       | 68,630          | 1.00       |
| 8523                            | 264           | 010-255 | Asst Prof                      | P4     | Spencer, Dawn                  | 55,414      | 3,701      |                    |     | 59,115      | 1.00       | 59,115          | 1.00       |
| 8551                            | 265           | 010-255 | Asst Prof                      | P2     | Long, Yoanna                   | 75,000      | 3,748      |                    |     | 78,748      | 1.00       | 78,748          | 1.00       |
| 8520                            | 8525          | 010-255 | Asst Prof                      |        | Vacancy                        | 63,771      | 3,705      |                    |     | 67,476      | 1.00       |                 |            |
| 9800                            | 9887          | 010-255 | Lecturer                       | V      | Martinez, Wayne                | 32,000      |            |                    |     | 32,000      | 1.00       | 40,941          | 1.00       |
| <b>TOTAL SCHOOL of BUSINESS</b> |               |         |                                |        |                                | 1,896,215   | 133,765    | (74,981)           |     | 1,954,999   | 26.38      | 1,793,126       | 22.88      |

Ref.  
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Notes:  
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| POS NO.   | Old Staff No. | Acct # | INSTRUCTIONAL STAFFING 2007-08 |        |      | FY 06-07    |            | Base Budget Adjust | Ref | FY 07-08    |            | Contract Salary | Actual FTE |
|---|---------------|--------|--------------------------------|--------|------|-------------|------------|--------------------|-----|-------------|------------|-----------------|------------|
|   |               |        | Title/Rank                     | Status | Name | Base Budget | Increase** |                    |     | Base Budget | Budget FTE |                 |            |
| <b>COLLEGE of HUMANITIES and SOCIAL SCIENCE</b> |               |        |                                |        |      |             |            |                    |     |             |            |                 |            |

|  |          |         |                           |        |                                       |           |        |           |           |       |           |       |
|--|----------|---------|---------------------------|--------|---------------------------------------|-----------|--------|-----------|-----------|-------|-----------|-------|
| 8702                                     | 121      | 010-201 | Asoc Prof                 | T      | Avina, Maya                           | 48,890    | 3,222  |           | 52,112    | 1.00  | 52,112    | 1.00  |
| 8700                                     | 122      | 010-201 | Professor                 | T      | Dalton, Dennis                        | 53,733    | 3,070  |           | 56,803    | 1.00  | 56,803    | 1.00  |
| 8706                                     | 123      | 010-201 | Professor                 | T      | Hansen, Richard                       | 31,767    | 2,794  |           | 34,561    | 0.50  | 33,561    | 0.50  |
| 8708                                     | 124      | 010-201 | Professor                 | T      | Hansen, Victoria (Interim Dept. Head) | 30,955    | 3,475  | 30,955 NP | 65,385    | 1.00  | 65,385    | 1.00  |
| 8703                                     | 125 9893 | 010-201 | Dir Art Gallery/Asst Prof | P2     | Peters, Caroline                      | 35,000    | 9,550  |           | 44,550    | 1.00  | 44,550    | 1.00  |
| 8707                                     | 126      | 010-201 | Asoc Prof                 | SSAB T | Johnson, Elizabeth                    | 42,293    | 6,457  |           | 48,750    | 1.00  | 48,750    | 1.00  |
| 8705                                     | 127      | 010-201 | Professor                 | T      | Sonnema, Roy (Interim Dean)           | 60,937    |        | (30,955)  | 29,982    | 0.50  |           |       |
| 8729                                     | 128      | 010-202 | Asoc Prof                 | P5     | Peters, Jennifer                      | 41,259    | 6,031  |           | 47,290    | 1.00  | 47,290    | 1.00  |
| 8728                                     | 129      | 010-202 | Professor                 | T      | Chi, Jacob                            | 59,347    | 3,705  |           | 63,052    | 1.00  | 63,052    | 1.00  |
| 8722                                     | 130      | 010-202 | Professor                 | T      | Duncan, James                         | 76,147    | 2,904  |           | 79,051    | 1.00  | 79,051    | 1.00  |
| 8721                                     | 131      | 010-202 | Professor                 | T      | Hudson, Mark                          | 54,238    | 7,356  |           | 61,594    | 1.00  | 61,594    | 1.00  |
| 8720                                     | 8725     | 010-202 | Asoc Prof                 | P5     | Ihm, Dana                             | 41,401    | 6,035  |           | 47,436    | 1.00  | 47,436    | 1.00  |
| 9870                                     | 132      | 010-202 | AIR                       | TR     | Eastin, Charles Bradley               | 25,750    | 894    |           | 26,644    | 1.00  | 26,644    | 1.00  |
| 9870                                     | 133      | 010-202 | AIR                       | TR     | Eberhardt, Allan                      | 27,788    | 945    |           | 28,733    | 1.00  | 28,733    | 1.00  |
| 9870                                     | 135      | 010-202 | AIR                       | TR     | Beck, Barbara                         | 27,076    | 927    |           | 28,003    | 1.00  | 28,003    | 1.00  |
| 8723                                     | 8723     | 010-202 | AIR                       | TR     | Sizer, Todd                           | 25,000    | 1,125  |           | 26,125    | 1.00  | 26,125    | 1.00  |
| 9870                                     |          | 010-202 | AIR                       | TR     | DeLuca, Michael                       |           |        |           |           |       | 13,000    | 0.50  |
| 9800                                     |          | 010-202 | AIR                       | TR     | Turner, Aaron                         |           |        |           |           |       | 26,000    | 1.00  |
| 9870                                     | 420      | 010-503 | AIR                       | TR     | Afanassieva, Veronika (Split Cont)    | 11,704    | 593    |           | 12,297    | 0.50  | 12,297    | 0.50  |
| 9870                                     | 421      | 010-503 | AIR                       | TR     | Artmann, Mary (Split Cont)            | 11,704    | 593    |           | 12,297    | 0.50  | 12,297    | 0.50  |
| 9870                                     | 422      | 010-503 | AIR                       | TR     | Dobrotvorskaia, Ekaterina (Split)     | 11,704    | 593    |           | 12,297    | 0.50  | 12,297    | 0.50  |
| 9870                                     | 423      | 010-503 | AIR                       | TR     | Garibova, Karina (Split Cont)         | 11,704    | 593    |           | 12,297    | 0.50  | 12,297    | 0.50  |
| 8026                                     | 137      | 010-204 | Professor                 | T      | Ebersole, Samuel                      | 57,750    | 4,471  |           | 62,221    | 1.00  | 62,221    | 1.00  |
| 8764                                     | 138      | 010-204 | Asoc Prof                 | T      | Joyce, Richard                        | 52,805    | 1,780  |           | 54,585    | 1.00  | 54,585    | 1.00  |
| 8761                                     | 139      | 010-204 | Asst Prof                 | P4     | Steffen, Leticia                      | 40,171    | 2,504  |           | 42,675    | 1.00  | 42,675    | 1.00  |
| 8762                                     | 8760     | 010-204 | Asst Prof                 | P5     | Lovato, Sam                           | 41,217    | 2,530  |           | 43,747    | 1.00  | 43,747    | 1.00  |
| 8760                                     | 140      | 010-204 | Professor                 | T      | Mullen, Jennifer                      | 54,503    | 4,090  |           | 58,593    | 1.00  | 58,593    | 1.00  |
| 8763                                     | 141      | 010-204 | Asoc Prof                 | T      | Orman, Patricia                       | 60,526    | 4,915  |           | 65,441    | 1.00  | 65,441    | 1.00  |
| 8796                                     | 144      | 010-205 | Asoc Prof                 | T      | Cobian-Klein, Dora Luz                | 50,351    | 2,259  |           | 52,610    | 1.00  | 52,610    | 1.00  |
| 8815                                     | 145      | 010-205 | Professor                 | ERP1   | Covi, Silvio                          | 62,935    | 1,572  |           | 64,507    | 1.00  | 41,930    | 0.50  |
| 8816                                     | 146 9111 | 010-205 | Asst Prof                 | P2     | Ribadeneira, Alegria                  | 45,000    | 2,625  |           | 47,625    | 1.00  | 47,625    | 1.00  |
| 8813                                     | 147      | 010-205 | Asoc Prof                 | T      | Kartchner, Eric                       | 56,967    | 3,424  |           | 60,391    | 1.00  | 60,391    | 1.00  |
| 8799                                     | 148      | 010-205 | Professor                 | T      | Rodriguez-Arenas, Flor                | 60,090    | 3,502  |           | 63,592    | 1.00  | 63,592    | 1.00  |
| 9800                                     |          | 010-205 | Lecturer                  | V      | Prias, Myriam                         |           |        |           |           |       | 25,000    | 1.00  |
| Page Total Humanities and Social Science |          |         |                           |        |                                       | 1,310,712 | 94,534 | 0         | 1,405,246 | 28.00 | 1,415,687 | 29.50 |

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|--|---------------|---------|--------------------------------|---------|----------------------|-------------|------------|--------------------|-----|-------------|------------|-----------------|------------|
|  |               |         | Title/Rank                     | Status  | Name                 | Base Budget | Increase** |                    |     | Base Budget | Budget FTE |                 |            |
| COLLEGE of HUMANITIES and SOCIAL SCIENCE |               |         |                                |         |                      |             |            |                    |     |             |            |                 |            |
| 8818                                     | 149           | 010-205 | Professor                      | T       | Barber, Margaret     | 47,138      | 7,826      |                    |     | 54,964      | 1.00       | 54,964          | 1.00       |
| 8795                                     | 156           | 010-205 | Asoc Prof                      | T       | Frank, Katherine     | 42,643      | 6,066      |                    |     | 48,709      | 1.00       | 48,709          | 1.00       |
| 8794                                     | 150           | 010-205 | Professor                      | T       | Griffin, John        | 71,468      | 2,478      |                    |     | 73,946      | 1.00       | 36,973          | 0.50       |
| 8811                                     | 151           | 010-205 | Asst Prof/Advisor Hungry Eye   | P2      | Morales, Juan        | 48,897      |            |                    |     | 48,897      | 1.00       | 40,000          | 1.00       |
| 8826                                     | 153           | 010-205 | Professor                      | T       | Sheidley, William    | 69,648      | 5,099      |                    |     | 74,747      | 1.00       | 74,747          | 1.00       |
| 8797                                     | 154           | 010-205 | Asoc Prof                      | T       | Taylor, Cynthia      | 46,303      | 2,162      |                    |     | 48,465      | 1.00       | 48,465          | 1.00       |
| 8774                                     | 155           | 010-205 | Asst Prof                      | AYSAB T | Taylor, Ted          | 44,470      | 2,851      |                    |     | 47,321      | 1.00       | 23,661          | 0.50       |
| 8793                                     | 157           | 010-205 | Lecturer                       | TR      | Clifton, Chas        | 24,720      | 1,398      |                    |     | 26,118      | 1.00       | 26,118          | 1.00       |
| 8812                                     | 158           | 010-205 | Lecturer                       | TR      | Daugherty, Geraldine | 24,720      | 1,398      |                    |     | 26,118      | 1.00       | 26,118          | 1.00       |
| 9800                                     | 159           | 010-205 | Lecturer                       | TR      | Saphara, Jason       | 24,401      | 1,717      |                    |     | 26,118      | 1.00       | 26,118          | 1.00       |

|  |      |         |                   |    |                         |           |         |          |           |          |           |       |
|--|------|---------|-------------------|----|-------------------------|-----------|---------|----------|-----------|----------|-----------|-------|
| 9800                                     | 160  | 010-205 | Lecturer          | V  | Hawthorne, James        | 23,690    | 2,428   | 26,118   | 1.00      | 26,118   | 1.00      |       |
| 9800                                     |      | 010-205 | Lecturer          | V  | Perry, Lori             |           |         |          |           | 12,500   | 0.50      |       |
| 9800                                     |      | 010-205 | Lecturer          | V  | Page, Ana Bausset       |           |         |          |           | 25,000   | 1.00      |       |
| 9800                                     |      | 010-205 | Lecturer          | V  | Murgel, Frank           |           |         |          |           | 13,000   | 0.50      |       |
| 8745                                     | 161  | 010-203 | Lecturer/Crd Spch | TR | Bamber, Lisa            | 33,990    | 850     | 34,840   | 1.00      | 34,840   | 1.00      |       |
| 8819                                     | 162  | 010-203 | Professor         | T  | Montgomery, Barbara     | 72,000    | 3,300   | 75,300   | 1.00      | 75,300   | 1.00      |       |
| 8820                                     | 163  | 010-206 | Lecturer          | V  | Arnold, Darrell         | 60,731    |         | 60,731   | 1.00      | 30,000   | 1.00      |       |
| 8841                                     | 164  | 010-206 | Professor         | T  | Berardi, Gayle          | 57,223    | 4,074   | 61,297   | 1.00      | 61,297   | 1.00      |       |
| 8836                                     | 165  | 010-206 | Asst Prof         | T  | Carter, Colette         | 48,061    | 3,325   | 51,386   | 1.00      | 51,386   | 1.00      |       |
| 8830                                     | 167  | 010-206 | Asoc Prof         | T  | Loats, Carol            | 51,815    | 3,855   | 55,670   | 1.00      | 55,670   | 1.00      |       |
| 8834                                     | 169  | 010-206 | Asoc Prof         | T  | Gose, Mark              | 45,583    | 3,440   | 49,023   | 1.00      | 49,023   | 1.00      |       |
| 8821                                     | 170  | 010-206 | Asoc Prof         | T  | Rees, Jonathan          | 46,828    | 3,123   | 49,951   | 1.00      | 49,951   | 1.00      |       |
| 8840                                     | 171  | 010-206 | Professor         | T  | Sandoval, David         | 75,377    | 5,507   | 80,884   | 1.00      | 80,884   | 1.00      |       |
| 8835                                     | 172  | 010-206 | Asoc Prof         | T  | Spade, Beatrice         | 54,941    | 4,581   | 59,522   | 1.00      | 59,522   | 1.00      |       |
| 9882                                     | 182  | 010-206 | Asst Prof         | P5 | Harris, Matt            | 45,482    | 3,637   | 49,119   | 1.00      | 49,119   | 1.00      |       |
| 8839                                     | 8837 | 010-206 | Lecturer          | V  | Matusiak, Frederick     | 25,750    | 644     | 26,394   | 1.00      | 26,394   | 1.00      |       |
| 9110                                     | 173  | 010-208 | Asoc Prof         | T  | Baca, Judy              | 59,011    | 7,475   | 66,486   | 1.00      | 66,486   | 1.00      |       |
| 9113                                     | 174  | 010-208 | Field Coord       | PS | Gonzales, Felix         | 44,467    | 2,223   | 46,690   | 1.00      | 46,690   | 1.00      |       |
| 9113                                     | 174  | 010-208 | Field Coord       | PS | Reimbursed by Cont. Ed. | (44,467)  | (2,223) | (46,690) | (1.00)    | (46,690) | (1.00)    |       |
| 9890                                     | 176  | 010-208 | Asst Prof         | P3 | Reilly-Sandoval, Arlene | 41,329    | 2,033   | 43,362   | 1.00      | 43,362   | 1.00      |       |
| 9111                                     | 177  | 010-208 | Asst Prof         | V  | Vacancy                 | 40,080    |         | 40,080   | 1.00      |          |           |       |
| 9114                                     | 178  | 010-208 | Asoc Prof         | T  | Noel, Judy              | 56,425    | 4,552   | 60,977   | 1.00      | 60,977   | 1.00      |       |
| 9115                                     | 473  | 010-208 | Asst Prof         | V  | Vacancy                 | 40,000    |         | 40,000   | 1.00      |          |           |       |
| Page Total Humanities and Social Science |      |         |                   |    |                         | 1,322,724 | 83,819  | 0        | 1,406,543 | 28.00    | 1,276,702 | 27.00 |

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|--|---------------|---------|--------------------------------|--------|-----------------------|---------------------|------------|--------------------|-----|-------------|------------|-----------------|------------|
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| COLLEGE of HUMANITIES and SOCIAL SCIENCE |               |         |                                |        |                       |                     |            |                    |     |             |            |                 |            |
| 8855                                     | 180           | 010-212 | Professor                      |        | Vacancy               | 57,454              |            |                    |     | 57,454      | 1.00       |                 |            |
| 8850                                     | 183           | 010-212 | Professor                      | T      | Kulkosky, Paul        | 77,063              | 7,594      |                    |     | 84,657      | 1.00       | 84,657          | 1.00       |
| 8851                                     | 184           | 010-212 | Asoc Prof                      | T      | Levy, Patricia        | 49,922              | 3,498      |                    |     | 53,420      | 1.00       | 53,420          | 1.00       |
| 8856                                     | 185           | 010-212 | Professor                      | T      | Madrid, Leasher       | 68,039              | 5,035      |                    |     | 73,074      | 1.00       | 73,074          | 1.00       |
| 8854                                     | 186           | 010-212 | Asst Prof                      |        | Vacancy               | 42,411              |            |                    |     | 42,411      | 1.00       |                 |            |
| 8853                                     | 187           | 010-212 | Professor                      | T      | Pratarelli, Marc      | 52,750              | 3,893      |                    |     | 56,643      | 1.00       | 56,643          | 1.00       |
| 8846                                     | 188           | 010-212 | Asoc Prof                      | T      | Yescavage, Karen      | 50,900              | 4,687      |                    |     | 55,587      | 1.00       | 55,587          | 1.00       |
| 9800                                     |               | 010-212 | Asst Prof                      | V      | Cameron, James        |                     |            |                    |     |             |            | 42,000          | 1.00       |
| 8873                                     | 189           | 010-213 | Asst Prof                      | T      | Calhoun-Stuber, Susan | 48,216              | 2,753      |                    |     | 50,969      | 1.00       | 50,969          | 1.00       |
| 8866                                     | 190           | 010-213 | Professor                      | T      | Forsyth, Dan          | 70,950              | 7,274      |                    |     | 78,224      | 1.00       | 78,224          | 1.00       |
| 8872                                     | 191           | 010-213 | Professor                      | T      | Gomme, Ian McDermid   | 73,151              | 7,018      |                    |     | 80,169      | 1.00       | 80,169          | 1.00       |
| 8875                                     | 192           | 010-213 | Asst Prof                      | T      | Green, Pearl          | 49,570              | 2,139      |                    |     | 51,709      | 1.00       | 51,709          | 1.00       |
| 8877                                     | 193           | 010-213 | Asst Prof                      |        | Vacancy               | 44,515              |            |                    |     | 44,515      | 1.00       |                 |            |
| 8876                                     | 194           | 010-213 | Professor                      | AYSAB  | T                     | McGettigan, Timothy | 52,495     | 9,012              |     | 61,507      | 1.00       | 30,754          | 0.50       |
| 8879                                     | 195           | 010-213 | Professor                      | ERP1   | T                     | Wright, Will        | 75,833     | 5,896              |     | 81,729      | 1.00       | 46,994          | 0.50       |
| 8842                                     | 8842          | 010-237 | Asst Prof/Coord of Program     | P2     | Montoya, Fawn-Amber   | 38,000              |            |                    |     | 38,000      | 1.00       | 42,000          | 1.00       |

|         |        |      |                             |
|---------|--------|------|-----------------------------|
| 59,200  | 59,200 | 2.47 |                             |
| 910,469 | 58,799 | 0    | 969,268 17.47 746,200 12.00 |

**TOTAL HUMANITIES and SOCIAL SCIENCE**

|           |         |   |                                 |
|-----------|---------|---|---------------------------------|
| 3,543,905 | 237,152 | 0 | 3,781,057 73.47 3,438,588 68.50 |
|-----------|---------|---|---------------------------------|

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 Merit Increase  
 Equity Adjustment  
 Promotion Penalty Increase  
 Promotion Increase

| POS NO.                                   | Old Staff No. | Acct #  | INSTRUCTIONAL STAFFING 2007-08 |         |                              | FY 06-07    |            | Base Budget Adjust | Ref | FY 07-08    |            | Contract Salary | Actual FTE |
|---|---------------|---------|--------------------------------|---------|------------------------------|-------------|------------|--------------------|-----|-------------|------------|-----------------|------------|
|   |               |         | Title/Rank                     | Status  | Name                         | Base Budget | Increase** |                    |     | Base Budget | Budget FTE |                 |            |
| <b>COLLEGE OF SCIENCE and MATHEMATICS</b> |               |         |                                |         |                              |             |            |                    |     |             |            |                 |            |
| 8891                                      | 512           | 010-220 | Instrument Tech                | PS      | Hatfield, John               | 44,558      | 2,228      |                    |     | 46,786      | 1.00       | 46,786          | 1.00       |
| 9333                                      | 196           | 010-221 | Professor                      | T       | Caprioglio, Daniel           | 57,698      | 4,460      |                    |     | 62,158      | 1.00       | 62,158          | 1.00       |
| 9338                                      | 197           | 010-221 | Asoc Prof                      | T       | Caprioglio, Helen            | 51,081      | 4,021      |                    |     | 55,102      | 1.00       | 55,102          | 1.00       |
| 9340                                      | 198           | 010-221 | Professor                      | T       | Diawara, Moussa              | 57,471      | 5,270      |                    |     | 62,741      | 1.00       | 62,741          | 1.00       |
| 9330                                      | 199           | 010-221 | Asoc Prof                      | T       | McLean, Janna (Interim Dean) | 57,151      |            |                    |     | 57,151      | 1.00       |                 |            |
| 9341                                      | 200           | 010-221 | Asst Prof                      | P3      | Gabaldon, Annette            | 44,971      | 3,059      |                    |     | 48,030      | 1.00       | 48,030          | 1.00       |
| 9332                                      | 201           | 010-221 | Professor                      | FSAB T  | Herrmann, Scott              | 76,771      | 5,746      |                    |     | 82,517      | 1.00       | 82,517          | 1.00       |
| 9334                                      | 202           | 010-221 | Asoc Prof                      | AYSAB T | Martinez, Lee Anne           | 52,035      | 3,791      |                    |     | 55,826      | 1.00       | 27,913          | 0.50       |
| 9342                                      | 203           | 010-221 | Asst Prof                      | P3      | Vanden Heuvel, Brian         | 43,215      | 4,205      |                    |     | 47,420      | 1.00       | 47,420          | 1.00       |
| 9339                                      | 204           | 010-221 | Professor                      | T       | Seilheimer, Jack             | 77,178      | 4,207      |                    |     | 81,385      | 1.00       | 81,385          | 1.00       |
| 9335                                      | 565           | 010-221 | Asst Prof                      | P3      | Smith, Jeffrey P.            | 48,000      | 2,040      |                    |     | 50,040      | 1.00       | 50,040          | 1.00       |
| 9800                                      |               | 010-221 | Lecturer                       | V       | Huff, Elizabeth              |             |            |                    |     |             |            | 33,094          | 1.00       |
| 9309                                      | 206           | 010-222 | Professor                      | AYSAB T | Bonetti, Sandra              | 63,533      | 4,633      |                    |     | 68,166      | 1.00       | 34,083          | 0.50       |
| 9302                                      | 207           | 010-222 | Professor                      | T       | Druelinger, Melvin           | 76,504      | 6,645      |                    |     | 83,149      | 1.00       | 83,149          | 1.00       |
| 9304                                      | 208           | 010-222 | Asoc Prof                      | T       | Lehmpuhl, David              | 55,436      | 4,661      |                    |     | 60,097      | 1.00       | 60,097          | 1.00       |
| 9308                                      | 209           | 010-222 | Asst Prof                      | P3      | Farrer, Richard              | 44,226      | 2,125      | 5,774              | M   | 52,125      | 1.00       | 52,125          | 1.00       |
| 9303                                      | 210           | 010-222 | Asst Prof                      | P3      | Kinney, Chad                 | 56,180      |            | (4,180)            | M   | 52,000      | 1.00       | 52,000          | 1.00       |
| 9800                                      |               | 010-222 | Asst Prof                      | V       | Henry, Renee                 |             |            |                    |     |             |            | 32,000          | 1.00       |
| 9312                                      | 211           | 010-222 | Asst Prof                      | P6      | Dillon, David                | 49,737      | 3,217      |                    |     | 52,954      | 1.00       | 52,954          | 1.00       |
| 9307                                      | 212           | 010-222 | Professor                      | T       | Wilkes, Linda                | 65,497      | 4,538      |                    |     | 70,035      | 1.00       | 70,035          | 1.00       |
| 8894                                      | 8894          | 010-222 | Admin Ast                      | PS      | Simpson, Amber (Split Cont)  | 26,735      | 1,337      |                    |     | 28,072      | 0.84       | 28,072          | 0.84       |
| 9891                                      | 562 9891      | 010-222 | Lecturer                       |         | Vacancy                      | 30,900      |            | (1,594)            | M   | 29,306      | 1.00       |                 |            |
|   |               |         |                                |         |                              |             |            |                    |     |             |            | 4               |            |
| Page Total Science and Mathematics        |               |         |                                |         |                              | 1,078,877   | 66,183     | 0                  |     | 1,145,060   | 19.84      | 1,061,701       | 18.84      |

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 Merit Increase  
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 Promotion Increase

| POS NO.                                   | Old Staff No. | Acct #  | INSTRUCTIONAL STAFFING 2007-08       |        |                       | FY 06-07    |            | Base Budget Adjust | Ref | FY 07-08    |            | Contract Salary | Actual FTE |
|---|---------------|---------|--------------------------------------|--------|-----------------------|-------------|------------|--------------------|-----|-------------|------------|-----------------|------------|
|   |               |         | Title/Rank                           | Status | Name                  | Base Budget | Increase** |                    |     | Base Budget | Budget FTE |                 |            |
| <b>COLLEGE OF SCIENCE and MATHEMATICS</b> |               |         |                                      |        |                       |             |            |                    |     |             |            |                 |            |
| 9375                                      | 214           | 010-225 | Professor                            | T      | Barnett, Janet        | 62,714      | 3,989      |                    |     | 66,703      | 1.00       | 66,703          | 1.00       |
| 9374                                      | 215           | 010-225 | Professor                            | T      | Chacon, Paul          | 60,682      | 4,954      |                    |     | 65,636      | 1.00       | 65,636          | 1.00       |
| 9372                                      | 216           | 010-225 | Asst Prof                            | P1     | Funk-Neubauer, Darren | 72,518      |            |                    |     | 72,518      | 1.00       | 50,000          | 1.00       |
| 9371                                      | 217 9376      | 010-225 | Lecturer                             | V      | Bremer, Adrienne      | 43,000      |            |                    |     | 43,000      | 1.00       | 24,000          | 1.00       |
| 9366                                      | 9372          | 010-225 | Asst Prof                            | P3     | MeLnykov, Igor        | 47,641      | 2,907      |                    |     | 50,548      | 1.00       | 50,548          | 1.00       |
| 9380                                      | 219           | 010-225 | Professor                            | T      | Louisell, James       | 57,134      | 4,822      |                    |     | 61,956      | 1.00       | 61,956          | 1.00       |
| 9361                                      | 220           | 010-225 | Professor                            | T      | Lundberg, Bruce       | 60,744      | 5,872      |                    |     | 66,616      | 1.00       | 66,616          | 1.00       |
| 9368                                      | 221           | 010-225 | Asoc Prof                            | T      | Nichols, Janet        | 49,310      | 4,102      |                    |     | 53,412      | 1.00       | 53,412          | 1.00       |
| 9370                                      | 222           | 010-225 | Asst Prof                            | P2     | Poritz, Jonathan      | 52,585      |            |                    |     | 52,585      | 1.00       | 51,000          | 1.00       |
| 9364                                      | 218           | 010-225 | Lecturer                             | V      | Hurley, Byron         | 32,000      |            |                    |     | 32,000      | 1.00       | 24,000          | 1.00       |
| 9373                                      |               | 010-225 | Lecturer                             | V      | Watkins, Tamara       | 30,900      | 1,545      |                    |     | 32,445      | 1.00       | 32,445          | 1.00       |
| 9800                                      |               | 010-225 | Lecturer                             | V      | Payne, Michael        |             |            |                    |     |             |            | 24,000          | 1.00       |
| 9800                                      |               | 010-225 | Lecturer                             | V      | Pickering, Duane      |             |            |                    |     |             |            | 24,000          | 1.00       |
| 9800                                      |               | 010-225 | Lecturer                             | V      | Vinci, Richard        |             |            |                    |     |             |            | 24,000          | 1.00       |
| 9392                                      | 226           | 010-226 | Asoc Prof                            | T      | Wallin, Marta         | 51,663      | 3,141      |                    |     | 54,804      | 1.00       | 54,804          | 1.00       |
| 8529                                      | 259           | 010-226 | Asoc Prof                            | T      | Brown, William        | 51,167      | 3,057      |                    |     | 54,224      | 1.00       | 54,224          | 1.00       |
|   |               | 010-220 |                                      |        | Undesignated          | 54,601      |            |                    |     | 54,601      | 2.28       |                 |            |
|   |               |         | Page Total Science and Mathematics   |        |                       | 726,659     | 34,389     | 0                  |     | 761,048     | 15.28      | 727,344         | 16.00      |
|   |               |         | <b>TOTAL SCIENCE and MATHEMATICS</b> |        |                       | 1,805,536   | 100,572    | 0                  |     | 1,906,108   | 35.12      | 1,789,045       | 34.84      |

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|--|---------------|---------|--------------------------------|--------|-------------------------------|-------------|------------|--------------------|-----|-------------|------------|-----------------|------------|
|  |               |         | Title/Rank                     | Status | Name                          | Base Budget | Increase** |                    |     | Base Budget | Budget FTE |                 |            |
| <b>COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES</b> |               |         |                                |        |                               |             |            |                    |     |             |            |                 |            |
| 9125   | 9120          | 010-210 | Asoc Prof                      | T      | Dallam, George                | 53,752      | 5,475      |                    |     | 59,227      | 1.00       | 59,227          | 1.00       |
| 9123   | 9123          | 010-210 | Professor                      | T      | Foust, Carol                  | 69,163      | 3,998      |                    |     | 73,161      | 1.00       | 73,161          | 1.00       |
| 9120   | 232           | 010-210 | Asst Prof                      | P6     | Clark, Roger                  | 45,690      | 2,201      |                    |     | 47,891      | 1.00       | 47,891          | 1.00       |
| 9124   | 233           | 010-210 | Asoc Prof                      | FSAB T | Rochester, Christine          | 51,367      | 4,440      |                    |     | 55,807      | 1.00       | 55,807          | 1.00       |
| 9122   | 234           | 010-210 | Asoc Prof                      | T      | Stuyt, Jeff                   | 49,557      | 3,707      |                    |     | 53,264      | 1.00       | 53,264          | 1.00       |
| 9117   | 475           | 010-210 | Asst Prof                      | P4     | Smith, Darrin                 | 37,344      | 1,799      |                    |     | 39,143      | 1.00       | 39,143          | 1.00       |
| 9118   |               | 010-210 | Instructor                     | V      | Clark, Laura                  |             |            |                    |     |             |            | 16,810          | 0.50       |
| 9119   |               | 010-210 | Instructor                     | V      | Conroy, Colleen               |             |            |                    |     |             |            | 35,437          | 1.00       |
| 8006   | 235           | 010-211 | Asoc Dean-Teacher Ed           | AF T   | Marquesen, Victoria           | 81,039      | 4,685      |                    |     | 85,724      | 1.00       | 85,724          | 1.00       |
| 8028   | 211           | 010-211 | Coord Curr & Instruct          | PS     | Daurio, Annett (Split Cont)   | 42,840      | 2,495      |                    |     | 45,335      | 0.95       | 45,335          | 0.95       |
| 9200   | 236           | 010-211 | Asst Prof                      | P3     | Pettit, Sue                   | 41,146      | 2,379      |                    |     | 43,525      | 1.00       | 43,525          | 1.00       |
| 9885   | 237           | 010-211 | Asst Prof                      | P4     | Piquette, Jeff                | 42,469      | 2,455      |                    |     | 44,924      | 1.00       | 44,924          | 1.00       |
| 8029   | 238           | 010-211 | Asoc Prof                      | T      | Piazza, Jenny                 | 55,172      | 5,514      |                    |     | 60,686      | 1.00       | 60,686          | 1.00       |
| 9194   | 239           | 010-211 | Professor                      | T      | Ryan, John                    | 63,358      | 3,656      |                    |     | 67,014      | 1.00       | 67,014          | 1.00       |
| 9204   | 240           | 010-211 | Asst Prof                      | P1     | Mackey, Megan                 | 49,719      |            |                    |     | 49,719      | 1.00       | 42,000          | 1.00       |
| 8015   | 472           | 010-211 | Asoc Prof                      |        | Vacancy                       | 47,494      |            |                    |     | 47,494      | 1.00       |                 |            |
| 9201   | 241           | 010-211 | Asst Prof                      | P3     | Peters, Timothy               | 43,203      | 2,081      |                    |     | 45,284      | 1.00       | 45,284          | 1.00       |
|  |               | 010-049 | Technology Coord               | PS     | Massey, Margaret (Split Cont) |             |            |                    |     |             |            | 29,274          | 0.68       |
| 9411   |               | 010-227 | Asoc Dean/Asoc Prof            | P2     | Kontz, Mary                   | 95,000      | 4,576      |                    |     | 99,576      | 1.00       | 99,576          | 1.00       |
| 9425   |               | 010-227 | Asst Prof                      |        | Vacancy                       | 55,000      |            |                    |     | 55,000      | 1.00       |                 |            |
| 9412   |               | 010-227 | Asst Prof                      | P1     | Galloway, Ann                 |             |            |                    |     |             |            | 56,000          | 1.00       |
| 9413   | 243           | 010-227 | Asoc Prof                      | T      | DePalma, Ruth Anne            | 52,895      | 5,160      |                    |     | 58,055      | 1.00       | 58,055          | 1.00       |
| 9413   | 243           | 010-227 |                                |        | Reimbursed - Alliance         | (26,448)    | (1,290)    | 13,224             | P   | (14,514)    | (0.25)     | (14,514)        | (0.25)     |
| 9414   | 245           | 010-227 | Asst Prof                      | P1     | DelaCruz Karen                | 48,953      |            |                    |     | 48,953      | 1.00       | 57,000          | 1.00       |
| 9415   | 229 9884      | 010-227 | Asst Prof                      | P1     | McClure, Suzanne              | 62,312      |            |                    |     | 62,312      | 1.00       | 52,000          | 1.00       |
| 9416   | 244           | 010-227 | Asst Prof                      | P1     | Franta, Bernard               | 63,836      |            |                    |     | 63,836      | 1.00       | 58,000          | 1.00       |
| 9417   | 242           | 010-227 | Asst Prof                      | P1     | Cerankowski, Leah             | 55,000      |            |                    |     | 55,000      | 1.00       | 55,000          | 1.00       |
| 9418   | 228           | 010-227 | Asst Prof/Grad Coord           |        | Vacancy                       | 75,000      |            |                    |     | 75,000      | 1.00       |                 |            |
| 9420   | 564           | 010-227 | Asst Prof                      |        | Vacancy                       | 50,000      |            |                    |     | 50,000      | 1.00       |                 |            |
| 9421   | 9419          | 010-227 | Asst Prof                      | P6     | Glaubenslee, Carolyn          | 48,013      | 2,313      |                    |     | 50,326      | 1.00       | 50,326          | 1.00       |
| 9423   | 249 9416      | 010-227 | Asst Prof                      |        | Vacancy                       | 30,000      |            | 20,000             | P   | 50,000      | 1.00       |                 |            |
| 9424   | 9424          | 010-227 | Program Associate              | PS     | Scher, Jo                     | 32,000      | 2,312      | 7,796              | P   | 42,108      | 1.00       | 42,108          | 0.89       |
| 9424   | 9424          | 010-098 | Program Associate              | PS     | Scher, Jo                     |             |            | 5,204              | D   | 5,204       | 1.00       | 5,204           | 0.11       |
| 9886   | 260           | 010-227 | Lab Resource Coord             | PS     | Stueve, Tamara                | 46,350      | 2,233      |                    |     | 48,583      | 1.00       | 48,583          | 1.00       |
| 9419   | 246           | 010-227 | Asst Prof                      | P2     | Crownover, Joann              | 50,000      | 2,409      |                    |     | 52,409      | 1.00       | 52,409          | 1.00       |
| 9900   |               | 010-227 | Asst Prof                      | V      | Brumfield, Lana               |             |            |                    |     |             |            | 45,000          | 1.00       |
| 9900   |               | 010-227 | Asst Prof                      | V      | Nichols, Eleanor              |             |            |                    |     |             |            | 25,000          | 0.50       |
| 9900   |               | 010-227 | Asst Prof                      | V      | Waggener, Beverly             |             |            |                    |     |             |            | 51,000          | 1.00       |
| 9900   |               | 010-227 | Asst Prof                      | V      | Whetzel, Nancy                |             |            |                    |     |             |            | 25,000          | 0.50       |
|  |               |         |                                |        | Undesignated--Nursing         | 63,000      |            |                    |     | 63,000      | 2.63       |                 | 6          |
| Page Total Ed, Engineer & Professional Studies                     |               |         |                                |        |                               | 1,574,225   | 62,598     | 46,224             |     | 1,683,047   | 32.33      | 1,610,253       | 29.88      |

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|--|---------------|---------|--|--------|---------------------|-------------|------------|--------------------|-----|-------------|------------|-----------------|------------|
|  |               |         | Title/Rank   | Status | Name                | Base Budget | Increase** |                    |     | Base Budget | Budget FTE | Contract Salary | Actual FTE |
| <b>COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES</b> |               |         |  |        |                     |             |            |                    |     |             |            |                 |            |
| 8483   | 250           | 010-252 | Asst Prof  | P5     | Mincic, Michael     | 53,863      | 2,595      |                    |     | 56,458      | 1.00       | 56,458          | 1.00       |
| 8452   | 252           | 010-252 | Asoc Prof  | P5     | Kalevela, Sylvester | 58,340      | 2,810      |                    |     | 61,150      | 1.00       | 61,150          | 1.00       |
| 8486   | 270           | 010-252 | Professor  | T      | Bailey, Wade        | 66,658      | 3,211      |                    |     | 69,869      | 1.00       | 69,869          | 1.00       |
| 8493   | 253           | 010-253 | Asoc Prof  | T      | DePalma, Jude       | 62,595      | 5,472      |                    |     | 68,067      | 1.00       | 68,067          | 1.00       |
| 8484   | 254           | 010-253 | Professor  | T      | Fraser, Jane        | 77,091      | 4,456      |                    |     | 81,547      | 1.00       | 81,547          | 1.00       |
| 8482   | 255           | 010-253 | Asst Prof  | P4     | Sinkhorn, E. Keith  | 53,534      | 3,513      |                    |     | 57,047      | 1.00       | 57,047          | 1.00       |
| 8488   | 256           | 010-253 | Asoc Prof  | T      | Jaksic, Nebojsa     | 66,239      | 6,009      |                    |     | 72,248      | 1.00       | 72,248          | 1.00       |
| 8485   | 258           | 010-253 | Professor  | T      | Sarper, Huseyin     | 74,989      | 4,648      |                    |     | 79,637      | 1.00       | 79,637          | 1.00       |
| 8453   | 251           | 010-253 | Asst Prof  | P1     | Yuan, Ding          | 50,529      |            |                    |     | 50,529      | 1.00       | 47,000          | 1.00       |
| 8487   | 272           | 010-253 | Asst Prof  | P3     | Ham, Chan           | 77,931      |            |                    |     | 77,931      | 1.00       | 30,000          | 0.50       |
| 8580   | 268           | 010-256 | Asoc Prof  | T      | Darby, Ronald       | 54,094      | 2,606      |                    |     | 56,700      | 1.00       | 56,700          | 1.00       |
| 8586   | 269           | 010-256 | Asoc Prof  | T      | Sefcovic, Paul      | 54,195      | 4,243      |                    |     | 58,438      | 1.00       | 58,438          | 1.00       |
| 8587   | 464 9889      | 010-256 | Asst Prof  | P2     | Robbe, Cathi        | 38,000      | 1,464      |                    |     | 39,464      | 1.00       | 39,464          | 1.00       |
|  |               | 010-250 |  |        | Undesignated        | 118,266     |            |                    |     | 118,266     | 3.58       |                 |            |
|  |               |         | Page Total Education, Engineering & Professional Studies |        |                     | 906,324     | 41,027     | 0                  |     | 947,351     | 16.58      | 777,625         | 12.50      |
| <b>TOTAL EDUCATION, ENGINEERING &amp; PROFESSIONAL STUDIES</b>     |               |         |  |        |                     | 2,480,549   | 103,625    | 46,224             |     | 2,630,398   | 48.91      | 2,387,878       | 42.38      |

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|--|---------------|---------|--|--------|--------------------------------|-------------|------------|-------------|-----|-------------|------------|-----------------|------------|
|  |               |         | Title/Rank                               | Status | Name                           | Base Budget | Increase** | Adjust      |     | Base Budget | Budget FTE |                 |            |
| <b>REGULAR INSTRUCTIONAL SUBTOTAL</b>          |               |         |  |        |                                | 9,726,205   | 575,114    | (28,757)    |     | 10,272,562  | 183.88     | 9,408,637       | 168.60     |
| Unallocated Instruction                        |               |         |  |        |                                | 23,460      |            | (23,460)    | P   | 0           | 0          | 0               | 0          |
| <b>TOTAL COLLEGES</b>                          |               |         |  |        |                                | 9,749,665   | 575,114    | (52,217)    |     | 10,272,562  | 183.88     | 9,408,637       | 168.60     |
| <b>MISCELLANEOUS INSTRUCTIONAL ALLOCATIONS</b> |               |         |  |        |                                |             |            |             |     |             |            |                 |            |
|  | 010-152       |         | Summer School                            |        |                                | 463,500     |            |             |     | 463,500     | 8.22       | 463,500         |            |
|  | 010-011       |         | Graduate Assistants                      |        |                                | 49,440      |            |             |     | 49,440      | 2.00       | 49,440          |            |
|  |               |         | Adjunct Stipend Increase                 |        |                                | 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      |            | 15,000          |            |
|  |               |         | Subtotal Miscellaneous                   |        |                                | 634,031     | 0          | 0           |     | 634,031     | 10.22      | 634,031         | 0.00       |
| <b>TOTAL FACULTY</b>                           |               |         |  |        |                                | 10,383,696  | 575,114    | (52,217)    |     | 10,906,593  | 194.10     | 10,042,668      | 168.60     |
| <b>DESKTOP SUPPORT SERVICES</b>                |               |         |  |        |                                |             |            |             |     |             |            |                 |            |
| 8038   | 526           | 010-077 | Coordinator, Help Desk Services          | PS     | Oliver, David                  | 37,132      | 1,856      |             |     | 38,988      | 0.98       | 34,911          | 0.98       |
| 8190   | 527           | 010-077 | Std Tech Support Spec                    | PS     | Milavec, Frank                 | 37,132      | 1,856      |             |     | 38,988      | 1.00       | 38,988          | 1.00       |
|  |               |         |  |        |                                | 74,264      | 3,712      | 0           |     | 77,976      | 1.98       | 73,899          | 1.98       |
| <b>TOTAL INSTRUCTIONAL</b>                     |               |         |  |        |                                | 10,457,960  | 578,826    | (52,217)    |     | 10,984,569  | 196.08     | 10,116,567      | 170.58     |

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

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

| POS NO.                  | Old Staff No. | Acct #  | PROFESSIONAL STAFFING 2007-08 |        |                      | FY 06-07    |          | Base Budget | Ref | FY 07-08    |            | Contract Salary | Actual FTE |
|--------------------------|---------------|---------|-------------------------------|--------|----------------------|-------------|----------|-------------|-----|-------------|------------|-----------------|------------|
|                          |               |         | Title/Rank                    | Status | Name                 | Base Budget | Increase | Adjust      |     | Base Budget | Budget FTE |                 |            |
| <b>ACADEMIC SUPPORT</b>  |               |         |                               |        |                      |             |          |             |     |             |            |                 |            |
| <b>PROVOST'S COMPLEX</b> |               |         |                               |        |                      |             |          |             |     |             |            |                 |            |
| 8010                     | 342           | 010-140 | Provost/VP for Acad Affairs   | AF T   | Meyer, Russell       | 129,450     |          | 5,550       |     | 135,000     | 1.00       | 135,000         | 1.00       |
| 8012                     | 275           | 010-141 | Dean of HSB                   | AF T   | Fronmueller, Michael | 135,080     |          |             |     | 135,080     | 1.00       | 130,000         | 1.00       |
| 8014                     | 276           | 010-142 | Dean of CHASS (Interim)       | AF T   | Sonnema, Roy         | 101,662     | 5,618    |             |     | 107,280     | 1.00       | 107,280         | 1.00       |
| 9301                     | 9031          | 010-143 | Dean of CSM (Interim)         | AF T   | McLean, Janna        | 102,690     |          |             |     | 102,690     | 1.00       | 102,000         | 1.00       |



|  |          |         |                                 |      |                                  |           |        |          |           |       |           |       |
|--|----------|---------|---------------------------------|------|----------------------------------|-----------|--------|----------|-----------|-------|-----------|-------|
| 8013   | 278      | 010-144 | Dean of CEEPS                   | AF T | Carrasco, Hector                 | 105,966   | 5,828  |          | 111,794   | 1.00  | 111,794   | 1.00  |
| 8009   | 280      | 010-150 | Ex Asst to Provost              | PS   | Painter, Barbara                 | 55,500    |        |          | 55,500    | 1.00  | 53,805    | 1.00  |
| 8780   |          | 010-150 | Dir of First Year Programs      | PS   | Lopez, J. Derik (Split Contract) | 6,300     | 315    |          | 6,615     | 0.10  | 6,615     | 0.10  |
| 9302   |          | 010-166 | Dir OSRP                        | SSAB | Druelinger, Mel                  | 12,601    | 630    |          | 13,231    |       | 13,231    |       |
|  |          |         |                                 |      | Stipends                         | 12,290    |        |          | 12,290    |       |           |       |
|  |          |         |                                 |      | Subtotal                         | 661,539   | 12,391 | 5,550    | 679,480   | 6.10  | 659,725   | 6.10  |
| <b>INSTITUTIONAL RESEARCH</b>                            |          |         |                                 |      |                                  |           |        |          |           |       |           |       |
| 8019   | 279      | 010-168 | Dir Institutional Res           | PS   | Chang, Lin                       | 72,862    | 2,186  |          | 75,048    | 1.00  | 75,048    | 1.00  |
| 8027   | 8027     | 010-168 | IR Analyst                      | PS   | Vacancy                          | 43,036    |        |          | 43,036    | 1.00  |           |       |
|  |          |         |                                 |      | Subtotal                         | 115,898   | 2,186  | 0        | 118,084   | 2.00  | 75,048    | 1.00  |
| <b>LIBRARY</b>   |          |         |                                 |      |                                  |           |        |          |           |       |           |       |
| 8083   | 281 8083 | 010-170 | Dean of Library Services        | AF T | Gonzales, Rhonda                 | 64,947    | 2,432  |          | 67,379    | 1.00  | 67,379    | 1.00  |
|  |          | 010-170 | Instruction/Outreach Librarian  | V    | Fronmueller, Julie               |           |        | 28,239   | 28,239    | 0.60  | 23,533    | 0.60  |
| 8085   | 282      | 010-170 | Asoc Prof                       |      | Vacancy                          | 51,558    |        | (28,239) | 23,319    | 1.00  |           |       |
| 8088   | 283      | 010-170 | Asoc Prof                       |      | Vacancy                          | 48,745    |        |          | 48,745    | 1.00  |           |       |
| 8091   | 284      | 010-170 | Instructor                      | P2   | Bruch, Courtney                  | 49,302    |        |          | 49,302    | 1.00  | 39,500    | 1.00  |
| 8089   | 285      | 010-170 | Asoc Prof                       | T    | Hudock, Sandra                   | 54,222    | 5,127  |          | 59,349    | 1.00  | 59,349    | 1.00  |
| 8086   | 286      | 010-170 | Asoc Prof                       | T    | Kleszynski, Margaret             | 45,370    | 3,480  |          | 48,850    | 1.00  | 48,850    | 1.00  |
| 8090   | 8090     | 010-170 | Instructor                      | P3   | Pardue, Karen                    | 36,061    | 8,015  |          | 44,076    | 1.00  | 44,076    | 1.00  |
| 8084   | 289      | 010-170 | Asoc Prof                       | T    | Sullivan, Daniel                 | 54,812    | 2,713  |          | 57,525    | 1.00  | 57,525    | 1.00  |
| 8087   | 477      | 010-170 | Interlib Loan Asst              | PS   | Landis, Jill                     | 28,719    | 4,436  |          | 33,155    | 1.00  | 33,155    | 1.00  |
|  |          | 010-170 | Dept Chair                      |      | Stipend                          | 2,500     |        |          | 2,500     |       |           |       |
|  |          |         |                                 |      | Subtotal                         | 436,236   | 26,203 | 0        | 462,439   | 9.60  | 375,867   | 7.60  |
| <b>CENTER FOR INTERNATIONAL PROGRAMS</b>                 |          |         |                                 |      |                                  |           |        |          |           |       |           |       |
| 8323   | 290      | 010-146 | Asst Dir Int'l Prgms            | PS   | Laino, Heidi                     | 37,634    | 1,882  |          | 39,516    | 1.00  | 39,516    | 1.00  |
| 8321   | 292      | 010-146 | Assoc Dir Int'l Prgms           | PS   | Williams, Annette                | 42,257    | 2,113  |          | 44,370    | 1.00  | 44,370    | 1.00  |
|  |          |         |                                 |      | Subtotal                         | 79,891    | 3,995  | 0        | 83,886    | 2.00  | 83,886    | 2.00  |
| <b>CENTRAL TECHNOLOGY SYSTEMS &amp; SUPPORT SERVICES</b> |          |         |                                 |      |                                  |           |        |          |           |       |           |       |
| 8031   | 357      | 010-640 | Dir ITS/Chief Tech Off          | PS   | Niccoli, David                   | 94,760    | 4,738  |          | 99,498    | 1.00  | 99,498    | 1.00  |
| 8040   |          | 010-640 | Program Associate               | PS   | Koncilja, Geri                   | 36,071    | 2,054  |          | 38,125    | 1.00  | 38,125    | 1.00  |
| 8032   | 358      | 010-640 | Mgr Netwk/Syst Desktop Svcs     | PS   | Ahlers, Shawn                    | 80,766    | 4,038  |          | 84,804    | 1.00  | 84,804    | 1.00  |
| 8038   | 526      | 010-640 | Coordinator, Help Desk Services | PS   | Oliver, David                    | 927       | 215    |          | 1,142     | 0.02  | 712       | 0.02  |
| 8035   | 294      | 010-640 | Mgr Netwk Syst                  | PS   | Campbell, Joseph                 | 54,089    | 2,932  |          | 57,021    | 1.00  | 57,021    | 1.00  |
| 8036   | 486      | 010-640 | Systems Administrator           | PS   | Campbell, Howard                 | 41,375    | 2,069  |          | 43,444    | 1.00  | 43,444    | 1.00  |
| 8037   | 293      | 010-643 | Mgr Tech Support                | PS   | Salary Savings (Dan Miller)      | 10,073    |        |          | 10,073    | 0.00  |           |       |
|  |          |         |                                 |      | Total Tech Services              | 318,061   | 16,046 | 0        | 334,107   | 5.02  | 323,604   | 5.02  |
| <b>TOTAL ACADEMIC SUPPORT</b>                            |          |         |                                 |      |                                  | 1,611,625 | 60,821 | 5,550    | 1,677,996 | 24.72 | 1,518,130 | 21.72 |

| POS NO.                  | Old Staff No. | Acct #  | PROFESSIONAL STAFFING 2007-08 |        |                                | FY 06-07    |          | Base Budget Adjust | Ref | FY 07-08    |            | Contract Salary | Actual FTE |
|--------------------------|---------------|---------|-------------------------------|--------|--------------------------------|-------------|----------|--------------------|-----|-------------|------------|-----------------|------------|
|                          |               |         | Title/Rank                    | Status | Name                           | Base Budget | Increase |                    |     | Base Budget | Budget FTE |                 |            |
| <b>PUBLIC SERVICE</b>    |               |         |                               |        |                                |             |          |                    |     |             |            |                 |            |
| 8999                     | 508           | 010-030 | Coordinator of Hoag Hall      | PS     | Moore, Dennis                  | 26,523      | 663      |                    |     | 27,186      | 1.00       | 27,186          | 1.00       |
| <b>STUDENT SERVICES</b>  |               |         |                               |        |                                |             |          |                    |     |             |            |                 |            |
| <b>STUDENT LIFE</b>      |               |         |                               |        |                                |             |          |                    |     |             |            |                 |            |
| 8100                     | 8100          | 010-480 | Dean of Std Life              | PS     | Dadabhoy, Zav                  | 82,410      |          | 17,590             |     | 100,000     | 1.00       | 100,000         | 1.00       |
| 8207                     |               | 010-480 | Judicial Officer              | PS     | Vacancy                        | 17,500      |          | 15,000             |     | 32,500      | 0.50       |                 |            |
| 8104                     | 9339          | 010-480 | Director-ELC                  | PS     | Robertshaw, Scott (Split Cont) | 25,224      |          |                    |     | 25,224      | 0.50       | 23,393          | 0.50       |
|                          |               |         |                               |        | Subtotal                       | 125,134     | 0        | 32,590             |     | 157,724     | 2.00       | 123,393         | 1.50       |
| <b>COUNSELING CENTER</b> |               |         |                               |        |                                |             |          |                    |     |             |            |                 |            |
| 8101                     | 8872          | 010-484 | Dir of Couns & PIR            | PIR    | Stultz, W. Fred (Split Cont)   | 35,711      | 1,786    |                    |     | 37,497      | 0.75       | 37,497          | 0.75       |
| 8845                     | 182           | 010-484 | Counselor                     | PIR    | Hadley, Barbara                | 28,989      | 1,449    |                    |     | 30,438      | 0.75       | 30,438          | 0.75       |
|                          |               |         |                               |        | Subtotal                       | 64,700      | 3,235    | 0                  |     | 67,935      | 1.50       | 67,935          | 1.50       |

| CAREER CENTER                |      |         |                              |    |                        |         |        |            |         |      |         |      |
|------------------------------|------|---------|------------------------------|----|------------------------|---------|--------|------------|---------|------|---------|------|
| 8109                         | 301  | 010-487 | Director Career Ctr          | PS | Gjerde, Michelle       | 48,589  | 2,429  |            | 51,018  | 1.00 | 51,018  | 1.00 |
| 8110                         | 8110 | 010-487 | Internship Coord             | PS | Baird, Tanya           | 35,000  | 1,750  |            | 36,750  | 1.00 | 36,750  | 1.00 |
|                              |      |         |                              |    |                        | 83,589  | 4,179  | 0          | 87,768  | 2.00 | 87,768  | 2.00 |
| ACADEMIC ADVISING & SERVICES |      |         |                              |    |                        |         |        |            |         |      |         |      |
| 8108                         | 8108 | 010-490 | Asoc Dir Std Acad Serv       | PS | Chambers, Pamela       | 46,640  | 2,332  |            | 48,972  | 1.00 | 48,972  | 1.00 |
| 8778                         | 8185 | 010-490 | First Year Advisor (Interim) | PS | Lucero, Albert         | 32,000  | 1,600  |            | 33,600  | 1.00 | 33,600  | 1.00 |
| 8779                         | 8776 | 010-490 | First Year Advisor (Interim) | PS | Brice, Sandy           | 32,000  | 1,600  |            | 33,600  | 1.00 | 33,600  | 1.00 |
| 8776                         | 8126 | 010-490 | First Year Advisor (Interim) | PS | Balles, Ivan           | 32,000  | 1,600  |            | 33,600  | 1.00 | 33,600  | 1.00 |
| 8773                         | 304  | 010-490 | Dir Std Acad Services        | PS | Hatton-Montoya, Sharon | 51,750  | 2,329  |            | 54,079  | 1.00 | 54,079  | 1.00 |
| 8777                         | 8110 | 010-490 | Student Success Coordinator  | PS | Sandoval, John         | 32,960  | 1,643  | (100) M    | 34,503  | 1.00 | 34,503  | 1.00 |
| 8772                         | 8772 | 010-490 | Writing Room Coord           | PS | Hibbert, Keli          | 19,940  | 997    | 15,668 P   | 36,605  | 1.00 | 36,605  | 1.00 |
| 8775                         | 8775 | 010-490 | AIP Coord                    | PS | Nordyke, Susan         | 32,860  | 1,643  |            | 34,503  | 1.00 | 34,503  | 1.00 |
| 8771                         | 8104 | 010-490 | Disability Resource Coord    | PS | Meister, John          | 31,438  | 1,700  | 2,562 M, P | 35,700  | 1.00 | 35,700  | 1.00 |
| Subtotal                     |      |         |                              |    |                        | 311,588 | 15,444 | 18,130     | 345,162 | 9.00 | 345,162 | 9.00 |

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

|                                |         |        |        |         |       |         |       |
|--------------------------------|---------|--------|--------|---------|-------|---------|-------|
| Student Services Page Subtotal | 585,011 | 22,858 | 50,720 | 658,589 | 14.50 | 624,258 | 14.00 |
|--------------------------------|---------|--------|--------|---------|-------|---------|-------|

| POS NO.                           | Old Staff No. | Acct #  | PROFESSIONAL STAFFING 2007-08 |        |                            | FY 06-07    |          | Base Budget Adjust | Ref | FY 07-08   |      | Contract Salary | Actual FTE |
|-----------------------------------|---------------|---------|-------------------------------|--------|----------------------------|-------------|----------|--------------------|-----|------------|------|-----------------|------------|
|                                   |               |         | Title/Rank                    | Status | Name                       | Base Budget | Increase | Base Budget        |     | Budget FTE |      |                 |            |
| <b>STUDENT FINANCIAL SERVICES</b> |               |         |                               |        |                            |             |          |                    |     |            |      |                 |            |
| 8277                              | 485           | 010-481 | Controller                    | PS     | Wilds, Harvey (Split Cont) | 31,185      | 997      |                    |     | 32,182     | 0.33 | 32,182          | 0.33       |
| 8194                              | 316           | 010-481 | Director SFS                  | PS     | McGivney, Sean             | 65,550      | 3,250    |                    |     | 68,800     | 1.00 | 68,800          | 1.00       |
| 8195                              | 311           | 010-481 | SFS Systems Manager           | PS     | Brewer, Margaret           | 42,000      | 2,100    |                    |     | 44,100     | 1.00 | 44,100          | 1.00       |
| 8193                              | 312           | 010-481 | Counselor                     | PS     | Thorsten, Gregory          | 33,990      | 1,700    |                    |     | 35,690     | 1.00 | 35,690          | 1.00       |
| 8191                              | 8191          | 010-481 | Counselor                     | PS     | Zamarripa, Christina       | 35,164      |          |                    |     | 35,164     | 1.00 | 33,750          | 1.00       |
| 8311                              | 315           | 010-481 | Counseling Manager            | PS     | Lundahl, Sandra            | 46,279      | 2,314    |                    |     | 48,593     | 1.00 | 48,593          | 1.00       |
| 8297                              |               | 010-481 | Financial Aid Counselor       | PS     | Phelps, Nathan             | 35,000      |          |                    |     | 35,000     | 1.00 | 33,627          | 1.00       |
| Subtotal                          |               |         |                               |        |                            | 289,168     | 10,361   | 0                  |     | 299,529    | 6.33 | 296,742         | 6.33       |
| <b>MULTI-CULTURAL CENTER</b>      |               |         |                               |        |                            |             |          |                    |     |            |      |                 |            |
| 8206                              | 528           | 010-421 | Dir Multicultural Center      | PS     | Montoya, Tony              | 61,070      | 2,263    |                    |     | 63,333     | 1.00 | 63,333          | 1.00       |
| <b>ADMISSIONS</b>                 |               |         |                               |        |                            |             |          |                    |     |            |      |                 |            |
| 8045                              | 8045          | 010-494 | Adm Counselor                 | PS     | Gallegos, Samuel           | 31,712      | 1,888    |                    |     | 33,600     | 1.00 | 33,600          | 1.00       |
| 8123                              | 8123          | 010-494 | Transfer Counselor            | PS     | Romero-Heyn, Nicole        | 32,000      |          |                    |     | 32,000     | 1.00 | 24,000          | 1.00       |
| 8124                              | 8124          | 010-494 | Graduation Evaluator          | PS     | Robertshaw, Amy            | 16,640      | 832      |                    |     | 17,472     | 0.50 | 17,472          | 0.50       |
| 8042                              |               | 010-494 | Admissions Recruiter          | TR     | Dehn, Ronald               | 0           |          |                    |     | 0          | 0.00 | 8,025           | 0.50       |
| 8043                              | 8043          | 010-494 | Adm Counselor                 | PS     | Vacancy                    | 30,353      | 1,647    |                    |     | 32,000     | 1.00 |                 |            |
| 8143                              |               | 010-494 | Adm Counselor                 | PS     | Perez, Shawntelle          | 32,960      | 1,661    |                    |     | 34,621     | 1.00 | 34,621          | 1.00       |
| 8046                              | 319           | 010-494 | Regional Adm Counselor        | PS     | Berg, Kevin                | 32,000      | 1,600    |                    |     | 33,600     | 1.00 | 33,600          | 1.00       |
| 8048                              | 320           | 010-494 | Assoc Dir of Adm              | PS     | Jensen, Jennifer           | 48,741      | 2,437    |                    |     | 51,178     | 1.00 | 51,178          | 1.00       |
| 8044                              | 321           | 010-494 | Adm Counselor                 | PS     | Terry, Joseph              | 32,921      | 1,700    |                    |     | 34,621     | 1.00 | 34,621          | 1.00       |
|                                   | 323           | 010-494 | Assoc Dir Transfers           | PS     | Vacancy                    | 46,403      | 3,782    |                    |     | 50,185     | 1.00 |                 |            |

|          |      |         |                                 |    |                |         |        |   |         |       |         |      |
|----------|------|---------|---------------------------------|----|----------------|---------|--------|---|---------|-------|---------|------|
| 8121     | 8121 | 010-494 | (Intermin)Trsfr Coord/Counselor | PS | Capo, Darcie   | 36,312  | 2,000  |   | 38,312  | 1.00  | 29,333  | 1.00 |
| 8122     | 8122 | 010-494 | Visitor Ctr Coord/Counselor     | PS | Trujillo, Dana | 33,600  | 2,000  |   | 35,600  | 1.00  | 35,600  | 1.00 |
| Subtotal |      |         |                                 |    |                | 373,642 | 19,547 | 0 | 393,189 | 10.50 | 302,050 | 9.00 |

**RECORDS OFFICE**

|          |      |         |                |    |                  |         |       |   |         |      |         |      |
|----------|------|---------|----------------|----|------------------|---------|-------|---|---------|------|---------|------|
| 8325     | 8325 | 010-496 | Grad Evaluator | PS | Rivas, Lorenzo   | 32,901  |       |   | 32,901  | 1.00 | 32,901  | 1.00 |
| 8047     | 324  | 010-496 | Dir Adm & Rcds | PS | Marshall, Joseph | 74,700  | 3,362 |   | 78,062  | 1.00 | 78,062  | 1.00 |
| 8041     | 479  | 010-496 | Grad Evaluator | PS | Minatta, Louis   | 36,071  | 2,350 |   | 38,421  | 1.00 | 38,421  | 1.00 |
| 8049     | 8049 | 010-496 | Registrar      | PS | Velarde, Katie   | 45,320  | 2,500 |   | 47,820  | 1.00 | 47,820  | 1.00 |
| Subtotal |      |         |                |    |                  | 188,992 | 8,212 | 0 | 197,204 | 4.00 | 197,204 | 4.00 |

|                                |  |  |  |  |  |         |        |   |         |       |         |       |
|--------------------------------|--|--|--|--|--|---------|--------|---|---------|-------|---------|-------|
| Student Services Page Subtotal |  |  |  |  |  | 912,872 | 40,383 | 0 | 953,255 | 21.83 | 859,329 | 20.33 |
|--------------------------------|--|--|--|--|--|---------|--------|---|---------|-------|---------|-------|

| POS NO.          | Old Staff No. | Acct #  | PROFESSIONAL STAFFING 2007-08 |        |                              | FY 06-07    |          | Base Budget | Ref | FY 07-08   |        | Contract Salary | Actual FTE |
|------------------|---------------|---------|-------------------------------|--------|------------------------------|-------------|----------|-------------|-----|------------|--------|-----------------|------------|
|                  |               |         | Title/Rank                    | Status | Name                         | Base Budget | Increase | Base Budget |     | Budget FTE |        |                 |            |
| <b>ATHLETICS</b> |               |         |                               |        |                              |             |          |             |     |            |        |                 |            |
| 8065             | 8065          | 010-460 | Athletic Dir                  | PS     | Folda, Joseph                | 78,450      | 3,530    |             |     | 81,980     | 1.00   | 81,980          | 1.00       |
| 8060             | 481           | 010-460 | Asoc AD/Sr Women Admin        | PS     | Whitaker, Nikole             | 44,800      | 1,550    |             |     | 46,350     | 1.00   | 46,350          | 1.00       |
| 8060             | 481           | 010-460 | Asst AD/Sr Women Admin        | PS     | Reimbursed by grant          |             |          | (34,762)    |     | (34,762)   | (0.75) | (34,762)        | (0.75)     |
| 8054             | 8054          | 010-460 | SID/Media Relations Dir       | PS     | Sandstrom, Anthony           | 27,493      |          | 1,507       |     | 29,000     | 1.00   | 25,322          | 1.00       |
| 9121             | 331           | 010-460 | Athletic Trainer              | PS     | Paul, James                  | 44,366      | 2,218    |             |     | 46,584     | 1.00   | 46,584          | 1.00       |
| 8053             | 8064          | 010-460 | Compliance Coord (Interim)    | PS     | Capo, Jeremy                 | 13,287      | 1,152    | 15,502      |     | 29,941     | 0.65   | 27,436          | 0.82       |
| 8363             | 8363          | 010-460 | Opers & Fin Mgr               | PS     | Toth, John (Split Cont)      | 10,815      | 541      |             |     | 11,356     | 0.25   | 11,356          | 0.25       |
| 8063             | 8063          | 010-461 | Coach--M. Basketball          | PS     | Eberhart, Patrick            | 51,500      | 2,575    |             |     | 54,075     | 1.00   | 54,075          | 1.00       |
| 8075             |               | 010-461 | Asst Coach-M. Bsketb          | PS     | Miller III, James            | 22,011      | 1,250    | 2,989       |     | 26,250     | 1.00   | 26,250          | 1.00       |
|                  | 334           | 010-461 | Asst Coach-M. Bsketb          | PS     | Vacancy                      | 2,733       |          | 2,267       |     | 5,000      | 0.00   |                 |            |
| 8077             | 335           | 010-461 | Coach--Baseball               | PS     | Sanchez, Stan                | 49,915      | 2,495    |             |     | 52,410     | 1.00   | 52,410          | 1.00       |
| 8071             | 336           | 010-461 | Coach--M. Tennis              | PS     | Durham, Tom                  | 13,495      |          | (5,995)     |     | 7,500      | 0.22   | 7,500           | 0.22       |
| 8074             | 337           | 010-461 | Coach--M. Soccer              | PS     | Stanley, Roy (Split Cont)    | 14,149      |          | 7,851       |     | 22,000     | 0.73   | 22,000          | 0.73       |
| 8078             | 8078          | 010-461 | Coach--M. Golf                | PS     | Makloski, Ray                | 10,000      | 500      |             |     | 10,500     | 0.45   | 10,500          | 0.45       |
| 8055             | 491           | 010-461 | Ast Coach--Baseball           | PS     | Lange, Dave                  | 14,458      | 722      |             |     | 15,180     | 1.00   | 15,180          | 1.00       |
| 8070             | 492           | 010-461 | Ast Coach--M Tennis           | PS     | Drummond, Brian (Split Cont) | 3,000       | 150      |             |     | 3,150      | 0.25   | 3,150           | 0.25       |
| 8066             | 339           | 010-462 | Coach-W. Volleyball           | PS     | Jonson, Chris                | 36,050      |          |             |     | 36,050     | 1.00   | 36,050          | 1.00       |
| 8056             | 8066          | 010-462 | Asst Coach-W. Volleyball      | PS     | Arriaga, Ramon               | 6,000       |          | 2,000       |     | 8,000      | 0.45   | 8,000           | 0.45       |
| 8071             | 336           | 010-462 | Coach--W. Tennis              | PS     | Durham, Tom                  | 13,496      |          | (5,996)     |     | 7,500      | 0.23   | 7,500           | 0.23       |
| 8058             |               | 010-462 | Coach--W. Soccer/Asst SID     | PS     | Morris, David                | 14,149      |          | 15,851      |     | 30,000     | 1.00   | 30,000          | 1.00       |
| 8073             | 494           | 010-461 | Ast Coach-M Soccer            | PS     | Regrutto, Paul               | 11,200      |          | (3,200)     |     | 8,000      | 0.45   | 7,150           | 0.40       |
| 8072             | 328           | 010-462 | Coach--Softball               | PS     | Showalter, Shane             | 38,145      | 1,907    |             |     | 40,052     | 1.00   | 40,052          | 1.00       |
| 8076             | 338           | 010-462 | Asst Coach-Softball           | PS     | Ortiz, Jennifer (Split Cont) | 15,127      | 756      |             |     | 15,883     | 0.64   | 15,883          | 0.64       |
| 8051             | 340 8051      | 010-462 | Coach-W. Basketball           | PS     | Drown, Kip                   | 52,500      | 2,625    |             |     | 55,125     | 1.00   | 55,125          | 1.00       |
| 8050             | 482 8050      | 010-462 | Asst Coach-W. Bsket           | PS     | Haywood, Leslie              | 20,600      |          | 4,400       |     | 25,000     | 1.00   | 25,000          | 1.00       |
| 8057             | 8081          | 010-462 | Asst Coach-W. Bsket           | PS     | Vacancy                      | 5,000       |          |             |     | 5,000      | 0.45   |                 |            |
| 8070             | 492           | 010-462 | Asst Coach--W Tennis          | PS     | Drummond, Brian (Split Cont) | 3,000       | 150      |             |     | 3,150      | 0.25   | 3,150           | 0.25       |
| 8059             | 8059          | 010-462 | Coach-W. Golf                 | PS     | Hartman, Josh                | 10,000      | 500      |             |     | 10,500     | 0.45   | 10,500          | 0.45       |
| 8061             | 8061          | 010-462 | Coach-W. X Country            | PS     | Arrazola, Joe                | 10,300      |          | (300)       |     | 10,000     | 0.45   | 4,000           |            |
| Subtotal         |               |         |                               |        |                              | 636,039     | 22,621   | 2,114       |     | 660,774    | 18.17  | 637,741         | 17.39      |

**TOTAL STUDENT SERVICES**

2,133,922    85,862    52,834    2,272,618    54.50    2,121,328    51.72

| POS NO.                            | Old Staff No. | Acct #  | PROFESSIONAL STAFFING 2007-08  |        |                            | FY 06-07    |          | Base          | Ref | FY 07-08    |            | Contract Salary | Actual FTE |
|------------------------------------|---------------|---------|--------------------------------|--------|----------------------------|-------------|----------|---------------|-----|-------------|------------|-----------------|------------|
|                                    |               |         | Title/Rank                     | Status | Name                       | Base Budget | Increase | Budget Adjust |     | Base Budget | Budget FTE |                 |            |
| <b>INSTITUTIONAL SUPPORT</b>       |               |         |                                |        |                            |             |          |               |     |             |            |                 |            |
| <b>PRESIDENT'S COMPLEX</b>         |               |         |                                |        |                            |             |          |               |     |             |            |                 |            |
| 8000                               | 513           | 010-420 | President                      | AF T   | Garcia, Joseph             | 175,000     | 7,000    |               |     | 182,000     | 1.00       | 182,000         | 1.00       |
| 8004                               | 343           | 010-420 | Executive Asst to Pres         | PS     | Esquibel, Trisha           | 53,913      | 1,890    |               |     | 55,803      | 1.00       | 55,803          | 1.00       |
| 8207                               |               | 010-421 | Dir Affirmative Action/EEO     | PS     | Vacancy (Split Cont)       | 33,321      |          |               |     | 33,321      | 0.50       |                 |            |
| Subtotal                           |               |         |                                |        |                            | 262,234     | 8,890    | 0             |     | 271,124     | 2.50       | 237,803         | 2.00       |
| <b>EXTERNAL AFFAIRS</b>            |               |         |                                |        |                            |             |          |               |     |             |            |                 |            |
| 8092                               | 348           | 010-426 | Ex Dir of External Affairs     | PS     | Zaletel, Cora              | 66,871      | 3,625    | 13,697        | A.  | 84,193      | 1.00       | 84,193          | 1.00       |
| 8002                               | 347           | 010-426 | Director of Alumni Rel         | PS     | Brandt, Laura              | 45,890      |          |               |     | 45,890      | 1.00       | 19,121          | 0.42       |
| 8052                               | 8060          | 010-426 | Athletic Dev/Major Gfts        | PS     | Kelly, Todd                | 47,486      | 2,140    |               |     | 49,626      | 1.00       | 49,626          | 1.00       |
| Subtotal                           |               |         |                                |        |                            | 160,247     | 5,765    | 13,697        |     | 179,709     | 3.00       | 152,940         | 2.42       |
| <b>FINANCE and ADMINISTRATION</b>  |               |         |                                |        |                            |             |          |               |     |             |            |                 |            |
| 8001                               | 350           | 010-423 | VP Fin & Admin                 | PS     | Ballard, Joanne            | 123,000     | 13,530   |               |     | 136,530     | 1.00       | 136,530         | 1.00       |
| 8022                               | 352           | 010-423 | Ex Asst to VPFA                | PS     | Velasquez, Lorrie          | 61,012      |          |               |     | 61,012      | 1.00       | 55,000          | 1.00       |
| Subtotal                           |               |         |                                |        |                            | 184,012     | 13,530   | 0             |     | 197,542     | 2.00       | 191,530         | 2.00       |
| <b>ACCOUNTING OFFICE</b>           |               |         |                                |        |                            |             |          |               |     |             |            |                 |            |
| 8277                               | 485           | 010-431 | Controller                     | PS     | Wilds, Harvey (Split Cont) | 63,315      | 2,023    |               |     | 65,338      | 0.67       | 65,338          | 0.67       |
| 8197                               | 355           | 010-431 | Dir Bus Fin Serv               | PS     | Fraser-Mills, Michelle     | 50,000      | 10,000   |               |     | 60,000      | 1.00       | 60,000          | 1.00       |
| 8007                               | 351           | 010-431 | Budget Officer                 | PS     | Smith-Vincent, Nancy       | 68,987      |          |               |     | 68,987      | 1.00       | 52,000          | 1.00       |
|                                    | 317           | 010-431 | Bursar                         |        | Reclassified to Classified | 38,909      |          | (38,909)      | M   | 0           |            |                 |            |
| Subtotal                           |               |         |                                |        |                            | 221,211     | 12,023   | (38,909)      |     | 194,325     | 2.67       | 177,338         | 2.67       |
| <b>HUMAN RESOURCES</b>             |               |         |                                |        |                            |             |          |               |     |             |            |                 |            |
| 8203                               | 344           | 010-444 | Dir Human Resources            | PS     | Nufer, Kenneth             | 84,500      | 4,650    |               |     | 89,150      | 1.00       | 89,150          | 1.00       |
| 8204                               | 8204          | 010-444 | Human Res Assoc                | PS     | Benesch, Susan             | 40,170      | 2,009    |               |     | 42,179      | 1.00       | 42,179          | 1.00       |
| Subtotal                           |               |         |                                |        |                            | 124,670     | 6,659    | 0             |     | 131,329     | 2.00       | 131,329         | 2.00       |
| <b>TOTAL INSTITUTIONAL SUPPORT</b> |               |         |                                |        |                            | 952,374     | 46,867   | (25,212)      |     | 974,029     | 12.17      | 890,940         | 11.09      |
| <b>FACILITIES MANAGEMENT</b>       |               |         |                                |        |                            |             |          |               |     |             |            |                 |            |
| 8223                               | 487           | 010-601 | Dir of Facilities Mgmt         | PS     | Cason, Craig               | 90,815      | 5,000    |               |     | 95,815      | 1.00       | 95,815          | 1.00       |
| 8224                               |               | 010-601 | Asst Dir of Facilities         | PS     | DeHerrera, Ricky           | 69,525      | 4,000    |               |     | 73,525      | 1.00       | 73,525          | 1.00       |
| 8225                               |               | 010-601 | Dir of Planning & Construction | PS     | Barnowsky, John            |             |          | 75,000        | R   | 75,000      | 1.00       | 50,000          | 1.00       |
| 8205                               | 362           | 010-609 | Dir Safety & Env H.            | PS     | Gallegos, Joseph           | 52,530      |          |               |     | 52,530      | 1.00       | 52,000          | 1.00       |
| Subtotal                           |               |         |                                |        |                            |             |          | 75,000        |     |             |            |                 |            |
| <b>TOTAL PHYSICAL PLANT</b>        |               |         |                                |        |                            | 212,870     | 9,000    | 75,000        |     | 296,870     | 4.00       | 271,340         | 4.00       |

NOTES:

- A. Foundation funding for Position 8092 ended 6/30/07
- M Moved to classified staffing, position number 388
- R Reallocated from the following classified positions:  
119, 66, 213, 25, 551, 9, 510, 609, 67, 114

**PROFESSIONAL STAFFING 2007-08**

**EDUCATION AND GENERAL SUMMARY**

|                                    | <b>FY 06-07</b>        |                 |                                   | <b>FY 07-08</b>        |                       |
|------------------------------------|------------------------|-----------------|-----------------------------------|------------------------|-----------------------|
|                                    | <b>Base<br/>Budget</b> | <b>Increase</b> | <b>Base<br/>Budget<br/>Adjust</b> | <b>Base<br/>Budget</b> | <b>Budget<br/>FTE</b> |
| Instruction                        | 10,457,960             | 578,826         | (52,217)                          | 10,984,569             | 196.08                |
| Academic Support                   | 1,611,625              | 60,821          | 5,550                             | 1,677,996              | 24.72                 |
| Public Service                     | 26,523                 | 663             | 0                                 | 27,186                 | 1.00                  |
| Student Services                   | 2,133,922              | 85,862          | 52,834                            | 2,272,618              | 54.50                 |
| Institutional Support              | 952,374                | 46,867          | (25,212)                          | 974,029                | 12.17                 |
| Physical Plant                     | 212,870                | 9,000           | 75,000                            | 296,870                | 4.00                  |
| <b>TOTAL EDUCATION AND GENERAL</b> | <b>15,395,274</b>      | <b>782,039</b>  | <b>55,955</b>                     | <b>16,233,268</b>      | <b>292.47</b>         |

| POS NO.                      | Staffing No. | Acct #  | PROFESSIONAL STAFFING 2006-07 |        |                                | FY 06-07    |          | Base Budget Adjust | Ref | FY 07-08    |            | Contract Salary | Actual FTE |
|------------------------------|--------------|---------|-------------------------------|--------|--------------------------------|-------------|----------|--------------------|-----|-------------|------------|-----------------|------------|
|                              |              |         | Title/Rank                    | Status | Name                           | Base Budget | Increase |                    |     | Base Budget | Budget FTE |                 |            |
| <b>GRANTS ADMINISTRATION</b> |              |         |                               |        |                                |             |          |                    |     |             |            |                 |            |
| 8192                         | 8192         | 011-008 | Grant Acctg Coord             | PS     | Pfingston, Valerie             | 42,500      | 2,125    |                    |     | 44,625      | 1.00       | 44,625          | 1.00       |
| <b>RADIO STATION/REV 89</b>  |              |         |                               |        |                                |             |          |                    |     |             |            |                 |            |
| 8068                         | 514          | 128-002 | Radio Station Mgr             | TR     | Atencio, Michael               | 28,644      |          |                    |     | 28,644      | 1.00       | 28,644          | 1.00       |
| <b>ATHLETICS</b>             |              |         |                               |        |                                |             |          |                    |     |             |            |                 |            |
| 8079                         | 490          | 151-002 | Cheer Squad Coach             | PS     | Mohnhaupt, Michelle            | 4,000       |          | 2,000              |     | 6,000       | 0.45       | 6,000           | 0.45       |
| 8073                         | 494          | 151-002 | Ast Coach-M Soccer            | PS     | Hitchcock, Samantha            |             |          | 8,000              |     | 8,000       | 0.45       | 7,000           | 0.40       |
|                              |              | 151-002 | Ast Coach-W Soccer            | PS     | Vacancy                        | 11,200      |          | (11,200)           |     | 0           | 0.45       |                 |            |
|                              |              | 151-002 | Training Intern/Part-time     | PS     | Vacancy                        |             |          | 6,000              |     | 6,000       | 0.45       |                 |            |
| 8080                         | 8080         | 151-002 | Dance Team Coach              | PS     | Vacancy                        | 6,000       |          |                    |     | 6,000       | 0.50       |                 |            |
|                              | 544          | 151-002 | Fac Dir/Concs Mgr             | PS     | Vacancy                        | 5,000       |          | (5,000)            |     | 0           | 0.00       |                 |            |
|                              |              |         | Total                         |        |                                | 26,200      | 0        | (200)              |     | 26,000      | 2.30       | 13,000          | 0.85       |
| <b>STUDENT FEES</b>          |              |         |                               |        |                                |             |          |                    |     |             |            |                 |            |
| 9410                         | 515          | 156-001 | Family Nurse Pract            | PS     | Martinez, Carlotta             | 43,450      |          |                    |     | 43,450      | 0.80       | 51,480          | 1.00       |
| 8099                         | 296          | 157-023 | Director Std Activities       | PS     | Green, Matthew                 | 33,000      | 1,650    |                    |     | 34,650      | 1.00       | 34,650          | 1.00       |
| 8104                         | 9339         | 157-100 | Director-ELC                  | PS     | Robertshaw, Scott (Split Cont) | 22,279      | 1,114    |                    |     | 23,393      | 0.50       | 23,393          | 0.50       |
| 9352                         | 489          | 157-100 | Asoc Dir-ELC                  | PS     | Hughes, Michal                 | 29,664      | 1,483    |                    |     | 31,147      | 1.00       | 31,147          | 1.00       |
|                              |              |         | Total                         |        |                                | 128,393     | 4,247    | 0                  |     | 132,640     | 3.30       | 140,670         | 3.50       |

| POS NO.                     | Staffing No. | Acct # | PROFESSIONAL STAFFING 2006-07 |        |      | FY 06-07    |          | Base Budget Adjust | Ref | FY 07-08    |            | Contract <sup>14</sup> Salary | Actual FTE |
|-----------------------------|--------------|--------|-------------------------------|--------|------|-------------|----------|--------------------|-----|-------------|------------|-------------------------------|------------|
|                             |              |        | Title/Rank                    | Status | Name | Base Budget | Increase |                    |     | Base Budget | Budget FTE |                               |            |
| <b>CONTINUING EDUCATION</b> |              |        |                               |        |      |             |          |                    |     |             |            |                               |            |

|      |      |         |                                  |    |                     |              |                |               |              |                |              |                |              |
|------|------|---------|----------------------------------|----|---------------------|--------------|----------------|---------------|--------------|----------------|--------------|----------------|--------------|
| 8355 | 8355 | 161-005 | Dean                             | PS | Malm, James         | 90,263       | 4,513          |               | 94,776       | 1.00           | 94,776       | 1.00           |              |
| 8361 | 8361 | 161-002 | Program Mgr                      | PS | Healy, Angela       | 47,586       | 2,379          |               | 49,965       | 1.00           | 49,965       | 1.00           |              |
| 8367 | 366  | 161-051 | Adm Soc Prg/Instruct             | PS | Borland, Barbara    | 47,025       | 2,351          |               | 49,376       | 1.00           | 49,376       | 1.00           |              |
| 8364 | 8364 | 161-002 | External Degree Advisor          | PS | Grutt, Elizabeth    | 40,400       | 2,020          |               | 42,420       | 1.00           | 42,420       | 1.00           |              |
| 8025 | 496  | 161-040 | Profess. Develop. Coord          | PS | Wilson, Kathleen    | 51,519       | 2,576          |               | 54,095       | 1.00           | 54,095       | 1.00           |              |
| 8368 | 8360 | 161-155 | Interim Ast Prg Mgr              | PS | Vacancy             | 25,000       |                |               | 25,000       | 0.50           |              |                |              |
| 9113 | 174  | 161-055 | Field Coordinator of Social Work | PS | Gonzales, Felix     | 44,467       | 2,223          |               | 46,690       | 1.00           | 46,690       | 1.00           |              |
|      | 369  | 161-105 | Program Mgr-CO Spgs              | TR | Vacancy             | 41,200       |                |               | 41,200       | 1.00           |              |                |              |
| 8366 | 370  | 161-005 | Ast Prg Mgr                      | TR | Leitheiser, William | 27,985       | 1,399          |               | 29,384       | 1.00           | 29,384       | 1.00           |              |
| 8369 | 8363 | 161-005 | Mgr Fin & Acctg                  | PS | Garcia, Corrin      | 41,978       | 2,099          |               | 44,077       | 1.00           | 44,077       | 1.00           |              |
|      | 8362 | 161-055 | Ast Prg Mgr                      | PS | Vacancy             | 25,000       |                |               | 25,000       | 1.00           |              |                |              |
| 8360 | 8366 | 161-155 | Ast Prg Mgr--Peterson AFB        | PS | Hill, John          | 26,780       | 1,339          |               | 28,119       | 1.00           | 28,119       | 1.00           |              |
| 8362 | 567  | 161-055 | Ast Prg Mgr                      |    | Vacancy             | 26,000       |                | 2,000         | 28,000       | 1.00           |              |                |              |
| 8005 |      | 161-600 | Dir English Language Institute   | PS | Gibson, Jeanne      | 30,000       | 1,500          |               | 31,500       | 1.00           | 31,500       | 1.00           |              |
|      |      | 161-    |                                  |    | Part-time Faculty   | 340,000      |                |               | 340,000      | 20.00          |              |                |              |
|      |      |         |                                  |    |                     | <b>Total</b> | <b>905,203</b> | <b>22,399</b> | <b>2,000</b> | <b>929,602</b> | <b>33.50</b> | <b>470,402</b> | <b>10.00</b> |

**AUXILIARY SERVICES**

|      |      |         |                         |    |                           |              |                |               |               |                |             |                |             |
|------|------|---------|-------------------------|----|---------------------------|--------------|----------------|---------------|---------------|----------------|-------------|----------------|-------------|
| 8285 | 8285 | 419-001 | Director-Aux Ser        | PS | Garcia, A. Ramon          | 78,500       | 4,320          |               | 82,820        | 1.00           | 82,820      | 1.00           |             |
| 8363 | 8363 | 419-001 | Opers & Fin Mgr         | PS | Toth, John (Split Cont)   | 32,445       | 1,622          |               | 34,067        | 0.75           | 34,067      | 0.75           |             |
| 8101 | 8872 | 419-001 | Dir Counsel & PIR       | PS | Stultz, Fred (Split Cont) | 11,904       | 595            |               | 12,499        | 0.25           | 12,499      | 0.25           |             |
| 8282 | 8282 | 419-001 | Ast to Dir Aux Srv-Tech | PS | Robinson, Brett           | 43,732       | 2,800          | (3,732)       | 42,800        | 1.00           | 42,800      | 1.00           |             |
| 8281 |      | 421-001 | Asst Dir Aux Ser        | PS | Vigil, Sheri              |              |                | 59,000        | 59,000        | 1.00           | 49,167      | 1.00           |             |
| 8103 | 427  | 422-001 | Director Res Life       | PS | Vacancy                   | 37,327       |                | 18,673        | 56,000        | 1.00           |             |                |             |
| 8284 | 498  | 423-001 | Bookstore Manager       | PS | Douglas, Stacey           | 58,500       | 2,340          |               | 60,840        | 1.00           | 60,840      | 1.00           |             |
|      |      |         |                         |    |                           | <b>Total</b> | <b>262,408</b> | <b>11,677</b> | <b>73,941</b> | <b>348,026</b> | <b>6.00</b> | <b>282,193</b> | <b>5.00</b> |

**RAWLINGS FIELD**

|      |     |         |                     |    |                              |              |               |            |              |               |             |               |             |
|------|-----|---------|---------------------|----|------------------------------|--------------|---------------|------------|--------------|---------------|-------------|---------------|-------------|
| 8093 | 499 | 441-001 | Field Mtn--Baseball | PS | Ochs, Dan                    | 10,000       |               |            | 10,000       | 0.40          | 10,000      | 0.40          |             |
| 8074 | 494 | 441-001 | Field Mtn--Soccer   | PS | Stanley, Roy                 | 8,386        |               | (386)      | 8,000        | 0.27          | 8,000       | 0.27          |             |
| 8076 | 338 | 441-001 | Field Mtn--Softball | PS | Ortiz, Jennifer (Split Cont) | 8,509        | 426           |            | 8,935        | 0.36          | 8,935       | 0.36          |             |
|      |     |         |                     |    |                              | <b>Total</b> | <b>26,895</b> | <b>426</b> | <b>(386)</b> | <b>26,935</b> | <b>1.03</b> | <b>26,935</b> | <b>1.03</b> |

**SAM JONES SPORT CENTER**

|      |      |         |                               |    |                      |              |               |            |                 |               |             |              |             |
|------|------|---------|-------------------------------|----|----------------------|--------------|---------------|------------|-----------------|---------------|-------------|--------------|-------------|
| 8053 | 8064 | 451-001 | Facilities Director (Interim) | PS | Capo, Jeremy         | 31,003       | 620           | (15,502)   | 16,121          | 0.35          | 6,023       | 0.18         |             |
| 8050 | 482  | 451-001 | Weight Room Coord             | PS | Vacancy (Split Cont) | 5,150        |               | (2,650)    | 2,500           | 0.20          |             |              |             |
|      |      | 451-001 | Pool Coord                    | PS | Vacancy              | 8,000        |               | (4,000)    | 4,000           | 0.20          |             |              |             |
|      |      |         |                               |    |                      | <b>Total</b> | <b>44,153</b> | <b>620</b> | <b>(22,152)</b> | <b>22,621</b> | <b>0.75</b> | <b>6,023</b> | <b>0.18</b> |

R Reallocated from classified position #55

| POS NO.                      | Staffing No. | Acct #  | PROFESSIONAL STAFFING 2006-07 |        |                        | FY 06-07     |                | Base Budget Adjust | Ref      | FY 07-08       |             | Contract Salary | Actual FTE  |
|------------------------------|--------------|---------|-------------------------------|--------|------------------------|--------------|----------------|--------------------|----------|----------------|-------------|-----------------|-------------|
|                              |              |         | Title/Rank                    | Status | Name                   | Base Budget  | Increase       | Base Budget        |          | Budget FTE     |             |                 |             |
| <b>SPONSORED PROGRAMS**</b>  |              |         |                               |        |                        |              |                |                    |          |                |             |                 |             |
| <b>UPWARD BOUND</b>          |              |         |                               |        |                        |              |                |                    |          |                |             |                 |             |
| 8331                         | 382          | 602-104 | Dir Upward Bound              | PS     | Medina, Mike           | 53,992       | 2,701          |                    |          | 56,693         | 1.00        | 56,693          | 1.00        |
| 8340                         | 383          | 602-104 | Project Coord                 | PS     | Acosta, Katherine      | 32,250       | 1,613          |                    |          | 33,863         | 1.00        | 33,863          | 1.00        |
| 8337                         | 384          | 602-104 | Counselor                     | PS     | Silver-Chacon, Loisann | 15,708       | 788            |                    |          | 16,496         | 0.50        | 16,496          | 0.50        |
| 8330                         | 8342         | 602-104 | Prg Counselor                 | PS     | Vacancy                | 36,050       |                |                    |          | 36,050         | 1.00        |                 |             |
|                              |              |         |                               |        |                        | <b>Total</b> | <b>138,000</b> | <b>5,102</b>       | <b>0</b> | <b>143,102</b> | <b>3.50</b> | <b>107,052</b>  | <b>2.50</b> |
| <b>VETERANS UPWARD BOUND</b> |              |         |                               |        |                        |              |                |                    |          |                |             |                 |             |
| 8901                         | 8901         | 602-204 | Dir Veterans Upward Bound     | PS     | Waggener, Conrad       | 49,440       | 2,472          |                    |          | 51,912         | 1.00        | 51,912          | 1.00        |
| 8902                         | 501          | 602-204 | Ast Dir Veterans Up Bound     | PS     | Nichols, Steven        | 43,285       | 2,164          |                    |          | 45,449         | 1.00        | 45,449          | 1.00        |

|                                       |      |         |                              |    |                               |           |        |          |           |       |         |       |
|---------------------------------------|------|---------|------------------------------|----|-------------------------------|-----------|--------|----------|-----------|-------|---------|-------|
| 8903                                  | 474  | 602-901 | Program Specialist           | PS | Walda, Kevin                  | 33,990    | 1,700  |          | 35,690    | 1.00  | 35,690  | 1.00  |
| Total                                 |      |         |                              |    |                               | 126,715   | 6,336  | 0        | 133,051   | 3.00  | 133,051 | 3.00  |
| <b>STUDENT SUPPORT SERVICES</b>       |      |         |                              |    |                               |           |        |          |           |       |         |       |
| 8334                                  | 386  | 603-106 | Dir Student Support Services | PS | Trujillo-Aranda, Brenda       | 50,466    | 2,523  |          | 52,989    | 1.00  | 52,989  | 1.00  |
| 8341                                  | 387  | 603-106 | Ed Dev Spec                  | PS | Tenorio, Victor               | 36,195    | 1,810  |          | 38,005    | 1.00  | 38,005  | 1.00  |
| 8332                                  | 388  | 603-106 | Instr/Tutor Coord            | PS | Tuato'o Vaiulatasi "Shane"    | 37,296    | 1,865  |          | 39,161    | 1.00  | 39,161  | 1.00  |
| 8343                                  | 389  | 603-106 | Project Spec                 | PS | Ornales, Henry                | 28,089    | 1,404  |          | 29,493    | 1.00  | 29,493  | 1.00  |
| Total                                 |      |         |                              |    |                               | 152,046   | 7,602  | 0        | 159,648   | 4.00  | 159,648 | 4.00  |
| <b>EDUCATIONAL OPPORTUNITY CENTER</b> |      |         |                              |    |                               |           |        |          |           |       |         |       |
| 8250                                  | 8250 | 605-103 | Dircetor SCEOC               | PS | Manos, Mike                   | 51,949    | 2,597  |          | 54,546    | 1.00  | 54,546  | 1.00  |
| 8333                                  | 391  | 605-103 | Asst Director                | PS | Whatley, Nancy                | 36,672    | 1,834  |          | 38,506    | 1.00  | 38,506  | 1.00  |
| 8251                                  | 8251 | 605-103 | Prg Associate                | PS | Rincon, Eric                  | 26,169    | 1,308  |          | 27,477    | 1.00  | 27,477  | 1.00  |
|                                       | 556  | 605-103 | Site Coordinator             | PS | Vacancy                       | 18,441    |        |          | 18,441    | 0.50  |         |       |
| 8339                                  | 393  | 605-103 | Asst Director                | PS | Herrera, Veronica             | 38,957    | 1,948  |          | 40,905    | 1.00  | 40,905  | 1.00  |
| Total                                 |      |         |                              |    |                               | 172,188   | 7,687  | 0        | 179,875   | 4.50  | 161,434 | 4.00  |
| <b>SCTIRP</b>                         |      |         |                              |    |                               |           |        |          |           |       |         |       |
| 8020                                  | 502  | 616-103 | Coord of Residency Prog      | PS | Valdez-Hall, Vivian           | 45,449    | 2,272  |          | 47,721    | 0.75  | 47,721  | 0.75  |
| 8024                                  | 8024 | 616-103 | Program Asoc                 | PS | Micheli, Karen (Split Cont)   | 23,000    | 2,690  |          | 25,690    | 0.70  | 25,690  | 0.70  |
| 8023                                  |      | 616-103 | Technology Coordinator       | PS | Massey, Margaret (Split Cont) | 30,000    |        | (24,834) | 5,166     | 0.12  | 5,166   | 0.12  |
| Total                                 |      |         |                              |    |                               | 98,449    | 4,962  | (24,834) | 78,577    | 1.57  | 78,577  | 1.57  |
| <b>TITLE V</b>                        |      |         |                              |    |                               |           |        |          |           |       |         |       |
| 8780                                  |      | 621-001 | Dir of First Year Programs   | PS | Lopez, J. Derek (Split Cont)  | 56,700    | 2,835  |          | 59,535    | 0.90  | 59,535  | 0.90  |
| 8786                                  |      | 621-001 | Office Assistant             | PS | Rivera, Jamie                 | 27,000    |        |          | 27,000    | 1.00  | 27,000  | 1.00  |
|                                       |      | 621-001 | Learn. Communities Coord     | PS | Bamber, Lisa                  | 14,000    |        |          | 14,000    | 0.50  | 14,000  | 0.50  |
| 8788                                  |      | 621-001 | 1st Year Ctr Activity Coord  | PS | Ferguson, Gina                | 28,000    |        |          | 28,000    | 0.75  | 25,889  | 0.75  |
| 8782                                  |      | 621-001 | 1st Year Adv Coach (Interim) | PS | Anderson, Rachel              | 32,000    | 1,600  |          | 33,600    | 1.00  | 33,600  | 1.00  |
| 8783                                  |      | 621-001 | 1st Year Adv Coach (Interim) | PS | Boulter, Shaun                | 32,000    | 1,600  |          | 33,600    | 1.00  | 33,600  | 1.00  |
| 8781                                  |      | 621-001 | 1st Year Adv Coach (Interim) | PS | Parrish, Rebecca              | 32,000    | 1,600  |          | 33,600    | 1.00  | 33,600  | 1.00  |
| 8787                                  |      | 621-001 | 1st Year Adv Coach (Interim) | PS | Young, Michelle               | 32,000    | 1,600  |          | 33,600    | 1.00  | 33,600  | 1.00  |
| 8785                                  |      | 621-001 | Tracking & Data Analyst      | PS | VanKampen, Janet              | 45,000    | 5,000  |          | 50,000    | 1.00  | 50,000  | 1.00  |
| Total                                 |      |         |                              |    |                               | 298,700   | 14,235 | 0        | 312,935   | 8.15  | 310,824 | 8.15  |
| <b>SECOLOAMHIST PROJECT</b>           |      |         |                              |    |                               |           |        |          |           |       |         |       |
| 8030                                  | 535  | 636-001 | Coord History Grant          | PS | Whited, William (Split Cont)  | 43,384    | 2,169  |          | 45,553    | 0.75  | 45,553  | 0.75  |
| <b>PCDP DIABETES GRANT</b>            |      |         |                              |    |                               |           |        |          |           |       |         |       |
| 8112                                  |      | 637-001 | Coord PCDP Grant             | PS | Arellano, Stephanie           | 6,200     |        |          | 6,200     | 0.50  | 6,200   | 0.50  |
| Page Total Sponsored Programs         |      |         |                              |    |                               | 1,029,482 | 48,093 | (24,834) | 1,052,741 | 25.47 | 996,139 | 23.97 |

| POS NO.                              | Staffing No. | Acct #  | PROFESSIONAL STAFFING 2006-07 |        |                               | FY 06-07    |          | Base Budget Adjust | Ref | FY 07-08   |      | Contract Salary | Actual FTE |
|--------------------------------------|--------------|---------|-------------------------------|--------|-------------------------------|-------------|----------|--------------------|-----|------------|------|-----------------|------------|
|                                      |              |         | Title/Rank                    | Status | Name                          | Base Budget | Increase | Base Budget        |     | Budget FTE |      |                 |            |
| <b>SPONSORED PROGRAMS**</b>          |              |         |                               |        |                               |             |          |                    |     |            |      |                 |            |
| <b>CSU-PUEBLO CRIME LAB</b>          |              |         |                               |        |                               |             |          |                    |     |            |      |                 |            |
| 8890                                 | 518          | 643-005 | Director                      | PS     | Vacancy                       | 58,668      |          |                    |     | 58,668     | 0.70 |                 |            |
| 8892                                 | 554          | 643-005 | Deputy Director               | PS     | Thompson, Tracey (Split Cont) | 51,241      | 2,562    |                    |     | 53,803     | 0.70 | 53,803          |            |
| 8895                                 |              | 643-005 | PIT Technician                | PS     | Vacancy                       | 11,330      |          |                    |     | 11,330     | 0.50 |                 |            |
| 8894                                 | 8894         | 643-005 | Admin Ast/Evidence Tech       | PS     | Simpson, Amber (Split Cont)   | 5,092       | 255      |                    |     | 5,347      | 0.16 | 5,347           |            |
| 8890                                 | 518          | 644-001 | Director                      | PS     | Vacancy                       | 25,143      |          |                    |     | 25,143     | 0.30 |                 |            |
| 8892                                 | 554          | 644-001 | Deputy Director               | PS     | Thompson, Tracey (Split Cont) | 21,961      | 1,098    |                    |     | 23,059     | 0.30 | 23,059          |            |
| Total                                |              |         |                               |        |                               | 173,435     | 3,915    | 0                  |     | 177,350    | 2.66 | 82,209          |            |
| <b>AIR FORCE ACADEMY</b>             |              |         |                               |        |                               |             |          |                    |     |            |      |                 |            |
|                                      |              | 644-005 | Professor                     | T      | Proctor, Kristina             | 0           |          | 99,779             |     | 99,779     | 1.00 | 99,779          |            |
| <b>TITLE V GRANT-STUDENT SUCCESS</b> |              |         |                               |        |                               |             |          |                    |     |            |      |                 |            |
| 8125                                 | 8125         | 680-001 | Trsf Art & Degree Audit       | PS     | Duran, Elizabeth              | 35,500      | 2,225    |                    |     | 37,725     | 1.00 | 37,725          |            |
| 8322                                 |              | 680-001 | Assoc Dir of Transfer Stds    | PS     | Melin, Carl                   | 47,795      | 2,390    |                    |     | 50,185     | 1.00 | 50,185          |            |
| 8024                                 |              | 680-001 | Program Associate             | PS     | Micheli, Karen (Split Cont)   | 10,200      | 810      |                    |     | 11,010     | 0.30 | 11,010          |            |
| 8028                                 |              | 680-001 | Curr & Instruction Coord      | PS     | Daurio, Annett (Split Cont)   | 13,635      |          | (11,249)           |     | 2,386      | 0.05 | 2,386           |            |
| 8023                                 |              | 680-001 | Technology Coordinator        | PS     | Massey, Margaret (Split Cont) | 8,000       | 610      |                    |     | 8,610      | 0.20 | 8,610           |            |
|                                      |              | 680-001 | Web Developer                 | PS     | Vacancy                       |             |          |                    |     | 0          | 0.25 |                 |            |
| Total                                |              |         |                               |        |                               |             |          |                    |     |            |      |                 |            |



|      |     |         |                                |    |   |         |        |          |  |         |       |         |      |
|------|-----|---------|--------------------------------|----|---|---------|--------|----------|--|---------|-------|---------|------|
|      |     |         |                                |    |   | 115,130 | 6,035  | (11,249) |  | 109,916 | 2.80  | 109,916 | 2.55 |
| 8030 | 535 | 681-001 | Coord History Grant            | PS | <b>AMERICAN HISTORY GRANT</b><br>Whited, William (Split Cont) | 14,461  | 723    |          |  | 15,184  | 0.25  | 15,184  | 0.25 |
| 8252 |     | 722-016 | College Access Advisor-Pueblo  | PS | <b>SCEOC HIGH SCHOOL GRANT</b><br>Vopal, Elizabeth            |         |        | 32,000   |  | 32,000  | 1.00  | 32,000  | 1.00 |
| 8253 |     | 722-016 | College Access Advisor-CO Spgs | PS | Haban, Pamela   |         |        | 32,000   |  | 32,000  | 1.00  | 32,000  | 1.00 |
|      |     |         |                                |    |   | 0       |        | 64,000   |  | 64,000  | 2.00  |         |      |
| 9128 |     | 722-019 | Health Educator                | PS | <b>TEEN LIFESTYLE BALANCE</b><br>Dennison, Shylo              | 0       |        | 17,000   |  | 17,000  | 0.50  | 17,000  | 0.50 |
| 8011 |     | 725-048 | Eng Lang Learn Coord           | PS | <b>SO CO K-16 PROF DEVELOPMENT</b><br>Wessely, Sally          | 0       |        |          |  | 13,600  | 0.50  | 13,600  | 0.50 |
| 8060 | 481 | 727-005 | Asoc AD/Sr Women Admin         | PS | <b>NCAA DIV II GRANT</b><br>Whitaker, Nikole                  |         |        | 34,762   |  | 34,762  | 0.75  | 34,762  | 0.75 |
|      |     |         | Page Total Sponsored Programs  |    |   | 303,026 | 10,673 | 204,292  |  | 531,591 | 10.46 | 372,450 | 6.71 |

| POS NO.                     | Staffing No. | Acct #  | PROFESSIONAL STAFFING 2006-07  |        |  | FY 06-07    |          | Base Budget Adjust | Ref | FY 07-08    |            | Contract Salary | Actual FTE |
|-----------------------------|--------------|---------|--------------------------------|--------|--|-------------|----------|--------------------|-----|-------------|------------|-----------------|------------|
|                             |              |         | Title/Rank                     | Status | Name   | Base Budget | Increase |                    |     | Base Budget | Budget FTE |                 |            |
| <b>SPONSORED PROGRAMS**</b> |              |         |                                |        |  |             |          |                    |     |             |            |                 |            |
| 9328                        | 9328         | 725-056 | Research Associate             | PS     | <b>LAVWCD/RESEARCH</b><br>Carsella, James                      | 19,670      |          |                    |     | 19,670      | 0.50       | 19,670          | 0.50       |
| 8062                        | 506          | 740-001 | Dir Pres Leadership            | PS     | <b>PRESIDENTIAL LEADERSHIP PROGRAM</b><br>Moreschini, Shelly   | 45,619      | 2,053    |                    |     | 47,672      | 1.00       | 47,672          | 1.00       |
| 9033                        | 101          | 753-191 | Prof--Mar-Tec                  | T      | <b>CSU-PUEBLO FOUNDATION</b><br>Billington, Peter (Split Cont) | 12,848      | 1,197    |                    |     | 14,045      | 0.12       | 14,045          | 0.12       |
| 8092                        | 348          | 753-426 | Ex Dir of External Affairs     | PS     | Zaletel, Cora (Split Cont)                                     | 13,697      |          | (13,697)           |     | 0           | 0.00       | 0               | 0.00       |
| 8069                        |              | 752-301 | Coach--Football                | PS     | Wristen, John  |             |          | 65,000             |     | 65,000      | 1.00       | 65,000          | 1.00       |
| 8095                        |              | 752-301 | Asst Coach--Football/Def Coord | PS     | Hughes, William  |             |          | 35,000             |     | 35,000      | 1.00       | 40,000          | 1.00       |
| 8082                        |              | 752-301 | Asst Coach--Football/Off Coord | PS     | Moschetti, Michael   |             |          | 35,000             |     | 35,000      | 1.00       | 40,000          | 1.00       |
| 8081                        |              | 752-301 | Asst Coach--Football/Def Line  | PS     | Miller, George   |             |          |                    |     | 25,000      | 1.00       | 25,000          | 1.00       |
| 8064                        |              | 752-151 | Coach--Wrestling               | PS     | Charles, Dax   |             |          | 35,000             |     | 35,000      | 1.00       | 29,167          | 1.00       |
|                             |              | 752-201 | Coach-W. Track/X Country       | PS     | Perry, Chad  |             |          | 35,000             |     | 35,000      | 1.00       | 27,417          | 1.00       |
|                             |              |         |                                |        |  | 26,545      | 1,197    | 191,303            |     | 244,045     | 6.12       | 240,628         | 6.12       |
| 9396                        | 418 9396     | 754-003 | Dir Math Lrng Ctr              | PS     | <b>MATH LEARNING CENTER</b><br>Middleton, Mary                 | 33,198      | 1,660    |                    |     | 34,858      | 1.00       | 34,858          | 1.00       |
| 9413                        | 243          | 928-001 | Asoc Prof--Nursing             | T      | <b>REIMBURSED BY DISTRICT 60</b><br>DePalma, Ruth (Split Cont) | 26,448      | 1,290    | (13,224)           |     | 14,514      | 0.25       | 14,514          | 0.25       |
| 8772                        | 8772         | 928-001 | Writing Room Coord             | PS     | Hibbert, Keli (Split Cont)                                     | 15,668      |          | (15,668)           |     | 0           | 0.00       | 0               | 0.00       |
|                             |              |         |                                |        | Total  | 42,116      | 1,290    | (28,892)           |     | 14,514      | 0.25       | 14,514          | 0.25       |

**REIMBURSED BY PUEBLO SYMPHONY**

|                                 |     |         |                     |    |                                    |                  |               |                |                  |              |                  |              |
|---------------------------------|-----|---------|---------------------|----|------------------------------------|------------------|---------------|----------------|------------------|--------------|------------------|--------------|
| 9870                            | 420 | 957-002 | Artist in Residence | PS | Afanassieva, Veronika (Split Cont) | 11,704           | 593           |                | 12,297           | 0.50         | 12,297           | 0.50         |
| 9870                            | 421 | 957-002 | Artist in Residence | PS | Artmann, Mary (Split Cont)         | 11,704           | 593           |                | 12,297           | 0.50         | 12,297           | 0.50         |
| 9870                            | 422 | 957-002 | Artist in Residence | PS | Dobrotvorskaia, Ekaterina (Split)  | 11,704           | 593           |                | 12,297           | 0.50         | 12,297           | 0.50         |
| 9870                            | 423 | 957-002 | Artist in Residence | PS | Garibova, Karina (Split Cont)      | 11,704           | 593           |                | 12,297           | 0.50         | 12,297           | 0.50         |
|                                 |     |         |                     |    |                                    | <b>46,816</b>    | <b>2,372</b>  | <b>0</b>       | <b>49,188</b>    | <b>2.00</b>  | <b>49,188</b>    | <b>2.00</b>  |
| Page Total Sponsored Programs   |     |         |                     |    |                                    | 213,964          | 8,572         | 162,411        | 409,947          | 10.87        | 406,531          | 10.87        |
| <b>TOTAL SPONSORED PROGRAMS</b> |     |         |                     |    |                                    | <b>1,546,472</b> | <b>67,338</b> | <b>341,869</b> | <b>1,994,279</b> | <b>46.80</b> | <b>1,775,120</b> | <b>41.55</b> |

\*\*Subject to availability of funding

Foundation funding for Position 8092 ended 6/30/07

| POS NO.                     | Staffing No. | Acct #  | PROFESSIONAL STAFFING 2006-07 |        |                       | FY 06-07    |          | Base Budget Adjust | Ref | FY 07-08    |            | Contract Salary | Actual FTE |
|-----------------------------|--------------|---------|-------------------------------|--------|-----------------------|-------------|----------|--------------------|-----|-------------|------------|-----------------|------------|
|                             |              |         | Title/Rank                    | Status | Name                  | Base Budget | Increase |                    |     | Base Budget | Budget FTE |                 |            |
| <b>PSAS--CHARTER SCHOOL</b> |              |         |                               |        |                       |             |          |                    |     |             |            |                 |            |
| 8017                        | 429          | 765-200 | Principal                     | PS     | Gomez, Cheryl         | 78,394      | 3,528    |                    |     | 81,922      | 1.00       | 81,922          | 1.00       |
| 9512                        | 440          | 765-200 | Assist Principal              | PS     | Annand, Carol         | 44,595      |          |                    |     | 44,595      | 1.00       | 44,595          | 1.00       |
| 8016                        |              | 765-200 | Secretary to Principal        | PS     | Stephenson, Peggy     | 33,418      | 1,671    |                    |     | 35,089      | 1.00       | 35,089          | 1.00       |
| 9530                        | 431          | 765-200 | Attendance Secretary          | PS     | Lieder, Theresa       | 21,000      | 1,050    |                    |     | 22,050      | 1.00       | 22,050          | 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       |                 |            |
| 9504                        | 435          | 765-100 | Instructor - Kind.            | PS     | Hartgraves, Stephanie | 38,454      | 961      |                    |     | 39,415      | 1.00       | 39,415          | 1.00       |
| 9519                        | 569          | 765-100 | Instructor - Kind./Reading    | PS     | Riccillo, Maria       | 25,000      |          |                    |     | 25,000      | 1.00       | 25,000          | 1.00       |
| 9532                        | 445          | 765-100 | Instructor - Kind.            | PS     | Vacancy               | 30,040      |          |                    |     | 30,040      | 1.00       |                 |            |
| 9502                        | 524          | 765-101 | Instructor - 1                | PS     | Vacancy               | 38,454      |          |                    |     | 38,454      | 1.00       |                 |            |
| 9517                        | 436          | 765-101 | Instructor - 1                | PS     | Ripke, Melanie        | 31,561      | 1,598    |                    |     | 33,159      | 1.00       | 33,159          | 1.00       |
|                             |              | 765-101 | Instructor - 1                | PS     | Lucero, Marilyn       | 36,601      | 1,853    |                    |     | 38,454      | 1.00       | 38,454          | 1.00       |
| 9501                        | 460          | 765-102 | Instructor - 2                | PS     | McKinsey, Saralea     | 50,455      | 1,261    |                    |     | 51,716      | 1.00       | 51,716          | 1.00       |
| 9526                        | 441          | 765-102 | Instructor - 2                | PS     | Vacancy               | 36,601      |          |                    |     | 36,601      | 1.00       |                 |            |
|                             | 437          | 765-102 | Instructor - 2                | PS     | Cesar, Carolyn        | 30,040      | 1,521    |                    |     | 31,561      | 1.00       | 31,561          | 1.00       |
| 9525                        | 466          | 765-103 | Instructor - 3                | PS     | Vacancy               | 34,838      |          |                    |     | 34,838      | 1.00       |                 |            |
| 9515                        | 452          | 765-103 | Instructor - 3                | PS     | Vacancy               | 33,987      |          |                    |     | 33,987      | 1.00       |                 |            |
|                             |              | 765-103 | Instructor - 3                | PS     | Compton, Michelle     | 32,350      | 1,638    |                    |     | 33,988      | 1.00       | 33,988          | 1.00       |
|                             |              | 765-103 | Instructor - 3                | PS     | Sherwood, Amanda      | 34,838      | 1,763    |                    |     | 36,601      | 1.00       | 36,601          | 1.00       |
| 9503                        | 446          | 765-104 | Instructor - 4                | PS     | Gallegos, Brandy      | 30,791      |          |                    |     | 30,791      | 1.00       | 30,791          | 1.00       |
| 9523                        | 507          | 765-104 | Instructor - 4                | PS     | Wolnick, James        | 33,159      | 3,442    |                    |     | 36,601      | 1.00       | 36,601          | 1.00       |
| 9506                        | 443          | 765-105 | Instructor - 5                | PS     | Rodell, Christina     | 33,159      | 3,442    |                    |     | 36,601      | 1.00       | 36,601          | 1.00       |
| 9531                        | 442          | 765-105 | Instructor - 5                | PS     | Hall, Jessica         | 33,988      | 1,720    |                    |     | 35,708      | 1.00       | 35,708          | 1.00       |
|                             |              | 765-106 | Instructor - 6                | PS     | Moser, Shannon        | 32,350      | 3,358    |                    |     | 35,708      | 1.00       | 35,708          | 1.00       |
| 9521                        | 457          | 765-106 | Instructor - 6                | PS     | Berg, Tara            | 31,561      | 1,597    |                    |     | 33,158      | 1.00       | 33,158          | 1.00       |
| 9527                        |              | 765-106 | Instructor - 6                | PS     | Vacancy               | 32,350      |          |                    |     | 32,350      | 1.00       |                 |            |
| 9522                        |              | 765-107 | Instructor - 7/8 Science      | PS     | Leyh, Lori            | 30,151      | 4,686    |                    |     | 34,837      | 1.00       | 34,837          | 1.00       |
| 9505                        | 444          | 765-107 | Instructor - 7-8              | PS     | Oreschnick, Darlene   | 31,561      | 1,598    |                    |     | 33,159      | 1.00       | 33,159          | 1.00       |
|                             | 455          | 765-107 | Instructor - 7-8              | PS     | Marsh, Nathan         | 26,723      |          | 7,265              |     | 33,988      | 1.00       | 33,988          | 1.00       |
| 9508                        |              | 765-107 | Instructor - 7-8              | PS     | Sisson, Donna         | 28,698      | 1,453    |                    |     | 30,151      | 1.00       | 30,151          | 1.00       |
| 9509                        | 447          | 765-201 | Counselor - K-8               | PS     | Medina, Evelyn        | 42,908      | 2,145    |                    |     | 45,053      | 1.00       | 45,053          | 1.00       |
| 9510                        | 433          | 765-202 | SFA Instructor                | PS     | Montague, Nancy       | 33,159      |          |                    |     | 33,159      | 1.00       | 33,159          | 1.00       |
| 9528                        | 439          | 765-202 | SFA Instructor                | PS     | Gagliardi, Lisa       | 34,838      | 1,763    |                    |     | 36,601      | 1.00       | 36,601          | 1.00       |
| 9516                        | 450          | 765-203 | Inst - PE/Fitness K-8         | PS     | Geiger-Ruder, Cecile  | 32,350      | 1,638    |                    |     | 33,988      | 1.00       | 33,988          | 1.00       |

|                                   |     |         |                             |    |                               |                  |               |              |                  |              |                  |              |
|-----------------------------------|-----|---------|-----------------------------|----|-------------------------------|------------------|---------------|--------------|------------------|--------------|------------------|--------------|
| 9511                              | 438 | 765-204 | Instructor - K-4 Art        | PS | Vacancy                       | 37,066           |               | 37,066       | 1.00             |              |                  |              |
| 9524                              | 456 | 765-205 | Instructor - 5-8 Art        | PS | Ramu, Cynthia                 | 40,401           | 2,045         | 42,446       | 1.00             | 42,446       | 1.00             |              |
| 9529                              | 453 | 765-206 | Instructor - K-8 Mus        | PS | Wach, C. William              | 39,415           | 1,995         | 41,410       | 1.00             | 41,410       | 1.00             |              |
| 9514                              | 467 | 765-207 | Instructor - K-8 Voc        | PS | Marino, Tony                  | 35,708           | 1,808         | 37,516       | 1.00             | 37,516       | 1.00             |              |
| 9513                              | 434 | 765-208 | Instructor - K-8 Span.      | PS | Feliciano-Maldonado, Clarissa | 37,516           | 1,899         | 39,415       | 1.00             | 39,415       | 1.00             |              |
| 9507                              |     | 765-209 | Instructor - Technology     | PS | Montano, Julia                | 33,988           | 1,720         | 35,708       | 1.00             | 35,708       | 1.00             |              |
| 8018                              | 525 | 765-209 | Information Tech Specialist | PS | Vacancy                       | 21,000           |               | 21,000       | 0.50             |              |                  |              |
| 9518                              | 461 | 765-213 | Instructor - ESS            | PS | Lagrotteria, Troy             | 33,159           | 1,678         | 34,837       | 1.00             | 34,837       | 1.00             |              |
| 9500                              | 570 | 765-214 | Paideia Facilitator         | PS | Allen, Natalie                | 37,516           | 1,899         | 39,415       | 1.00             | 39,415       | 1.00             |              |
| 9520                              | 571 | 765-215 | Kindergarten Instruct       | PS | Fry, Deborah Ann              | 31,561           | 2,427         | 33,988       | 1.00             | 33,988       | 1.00             |              |
| <b>TOTAL PSAS--CHARTER SCHOOL</b> |     |         |                             |    |                               | <b>1,519,473</b> | <b>59,157</b> | <b>7,265</b> | <b>1,585,895</b> | <b>43.50</b> | <b>1,267,787</b> | <b>34.00</b> |

**SUMMARY OF PROFESSIONAL STAFFING**

|                                     | FY 06-07          |                |                    | FY 07-08          |               |
|-------------------------------------|-------------------|----------------|--------------------|-------------------|---------------|
|                                     | Base Budget       | Increase       | Base Budget Adjust | Base Budget       | Budget FTE    |
| Education and General               | 15,395,274        | 782,039        | 55,955             | 16,233,268        | 292.47        |
| Grant Accounting                    | 42,500            | 2,125          | 0                  | 44,625            | 1.00          |
| Radio Station/Rev 89                | 28,644            | 0              | 0                  | 28,644            | 1.00          |
| Athletics                           | 26,200            | 0              | (200)              | 26,000            | 2.30          |
| Student Fees                        | 128,393           | 4,247          | 0                  | 132,640           | 3.30          |
| Continuing Education                | 905,203           | 22,399         | 2,000              | 929,602           | 33.50         |
| Auxiliary Services                  | 262,408           | 11,677         | 73,941             | 348,026           | 6.00          |
| Rawlings Field                      | 26,895            | 426            | (386)              | 26,935            | 1.03          |
| Sam Jones Sport Center              | 44,153            | 620            | (22,152)           | 22,621            | 0.75          |
| Sponsored Programs                  | 1,546,472         | 67,338         | 341,869            | 1,994,279         | 46.80         |
| Pueblo School for Arts and Sciences | 1,519,473         | 59,157         | 7,265              | 1,585,895         | 43.50         |
| <b>TOTAL PROFESSIONAL STAFFING</b>  | <b>19,925,615</b> | <b>950,028</b> | <b>458,292</b>     | <b>21,372,535</b> | <b>431.65</b> |

| CLASSIFIED STAFFING 2006-07 |        |         |         |                          |                      |               |                    |                |                      |              |                |              |
|-----------------------------|--------|---------|---------|--------------------------|----------------------|---------------|--------------------|----------------|----------------------|--------------|----------------|--------------|
| POS. NO.                    | ACCT # | TITLE   | OCC GRP | NAME                     | FY 06-07 Base Budget | Increase      | Base Budget Adjust | Non Base Award | FY 07-08 Base Budget | Budget FTE   | Actual Salary  | Actual FTE   |
| <b>INSTRUCTION</b>          |        |         |         |                          |                      |               |                    |                |                      |              |                |              |
| 607                         | 607    | 010-190 | ASR     | Forsyth, Emily           | 43,562               | 1,642         |                    |                | 45,204               | 1.00         | 45,204         | 1.00         |
| 551                         | 551    | 010-190 | ASR     | Vacancy                  | 17,019               | 0             | (17,019)           |                | 0                    | 0.00         |                |              |
| 431                         | 431    | 010-190 | ASR     | Ferrell, Mary Kay        | 29,973               | 1,130         |                    |                | 31,103               | 1.00         | 31,103         | 1.00         |
| 176                         | 176    | 010-200 | ASR     | Kallmeyer, Carol         | 34,781               | 1,311         |                    | 722            | 36,092               | 1.00         | 36,814         | 1.00         |
| 205                         | 205    | 010-200 | ASR     | Bowles, Cindy            | 36,081               | 1,360         |                    |                | 37,441               | 1.00         | 29,998         | 1.00         |
| 624                         | 624    | 010-202 | ASR     | Axworthy, Tamra          | 29,618               | 1,117         |                    |                | 30,735               | 1.00         | 29,988         | 1.00         |
| 61                          | 61     | 010-200 | ASR     | Bustamante, Pat          | 43,844               | 1,653         |                    | 910            | 45,497               | 1.00         | 46,407         | 1.00         |
| 621                         | 538    | 010-200 | ASR     | Pisciotta, Jo Ann        | 28,908               | 1,090         |                    |                | 29,998               | 1.00         | 29,998         | 1.00         |
| 92                          | 92     | 010-200 | ASR     | Higginbotham, Patricia   | 27,594               | 1,098         | 1,308              |                | 30,000               | 1.00         | 30,000         | 1.00         |
| 318                         | 318    | 010-210 | ASR     | Parrack, Pamela          | 29,777               | 1,123         |                    |                | 30,900               | 0.83         | 30,900         | 0.83         |
| 250                         | 250    | 010-211 | ASR     | Ramirez, Barbara         | 43,844               | 1,653         |                    | 910            | 45,497               | 1.00         | 46,407         | 1.00         |
| 270                         | 270    | 010-220 | ASR     | Obrin, Sandra            | 39,993               | 1,508         |                    | 830            | 41,501               | 1.00         | 42,331         | 1.00         |
| 165                         | 165    | 010-221 | PSE     | Righini, Stacy           | 44,736               | 0             |                    |                | 44,736               | 1.00         | 44,736         | 1.00         |
| 298                         | 298    | 010-221 | ASR     | Jiminez, Theresa         | 34,168               | 1,288         |                    |                | 35,456               | 1.00         | 35,456         | 1.00         |
| 22                          | 22     | 010-222 | PSE     | Caldwell, Charles        | 53,184               | 2,489         |                    | 1,113          | 55,673               | 1.00         | 56,786         | 1.00         |
| 258                         | 258    | 010-225 | ASR     | Garcia, Mary             | 16,261               | 614           |                    |                | 16,875               | 0.50         | 16,875         | 0.50         |
| 258                         | 258    | 010-226 | ASR     | Garcia, Mary             | 5,420                | 205           |                    |                | 5,625                | 0.25         | 5,625          | 0.25         |
| 332                         | 332    | 010-227 | ASR     | Cadena-Priebe, Katherine | 29,875               | 1,126         |                    |                | 31,001               | 1.00         | 31,001         | 1.00         |
| 229                         | 229    | 010-250 | ASR     | Brown, Patti Jo          | 42,078               | 1,586         |                    |                | 43,664               | 1.00         | 43,664         | 1.00         |
| 292                         | 292    | 010-250 | ASR     | Cisneros, Loretta        | 35,860               | 1,352         |                    |                | 37,212               | 1.00         | 37,212         | 1.00         |
| 58                          | 58     | 010-250 | PSE     | Wallace, Paul            | 60,502               | 2,831         |                    |                | 63,333               | 1.00         | 63,333         | 1.00         |
| <b>TOTAL INSTRUCTION</b>    |        |         |         |                          | <b>727,078</b>       | <b>26,177</b> | <b>(15,711)</b>    | <b>4,485</b>   | <b>737,544</b>       | <b>18.58</b> | <b>733,839</b> | <b>18.58</b> |

| POS. NO.   | ACCT # | CLASSIFIED STAFFING 2006-07 |                            |      | FY 06-07                      |          | Base Budget Adjust | Non Base Award | FY 07-08    |            | Actual Salary | Actual FTE |       |
|--|--------|-----------------------------|----------------------------|------|-------------------------------|----------|--------------------|----------------|-------------|------------|---------------|------------|-------|
|  |        | TITLE                       | OCC GRP                    | NAME | Base Budget                   | Increase |                    |                | Base Budget | Budget FTE |               |            |       |
| <b>ACADEMIC SUPPORT</b>                                  |        |                             |                            |      |                               |          |                    |                |             |            |               |            |       |
| <b>PROVOST'S COMPLEX</b>                                 |        |                             |                            |      |                               |          |                    |                |             |            |               |            |       |
| 597  | 597    | 010-150                     | Admin Ast II               | ASR  | Alfonso, Kristi               | 31,580   | 0                  |                |             | 31,580     | 1.00          | 29,748     | 1.00  |
|  |        | 010-153                     |                            |      | Undesignated Academic Affairs | 84,780   | 0                  | (35,690)       | P.          | 49,090     |               |            |       |
|  |        |                             |                            |      |                               | 116,360  | 0                  | (35,690)       |             | 80,670     | 1.00          | 29,748     | 1.00  |
| <b>LIBRARY</b>   |        |                             |                            |      |                               |          |                    |                |             |            |               |            |       |
| 4  | 4      | 010-170                     | Lib Tech I                 | ASR  | Martinez, Felicia             | 28,906   | 1,090              |                |             | 29,996     | 1.00          | 29,748     | 1.00  |
|  | 88     | 010-170                     | Lib Tech I                 | ASR  | Vacancy                       | 31,608   | 0                  |                |             | 31,608     | 1.00          |            |       |
| 6  | 6      | 010-170                     | Lib Tech II                | ASR  | DeCesaro, Matthew             | 31,860   | 1,201              |                |             | 33,061     | 1.00          | 33,061     | 1.00  |
| 596  | 596    | 010-170                     | Admin Ast III              | ASR  | Hunter, Kimberly              | 43,844   | 1,653              |                | 910         | 45,497     | 1.00          | 46,407     | 1.00  |
| 5  | 5      | 010-170                     | Lib Tech II                | ASR  | Koehler, Abby                 | 31,860   | 924                |                |             | 32,784     | 1.00          | 32,784     | 1.00  |
| 135  | 135    | 010-170                     | Lib Tech II                | ASR  | Fisher, Loretta               | 35,247   | 1,329              |                |             | 36,576     | 1.00          | 36,576     | 1.00  |
| 271  | 271    | 010-170                     | Lib Tech II                | ASR  | Santistevan, Veronica         | 31,860   | 1,201              |                |             | 33,061     | 1.00          | 33,061     | 1.00  |
|  |        | 010-170                     | SHIFT DIFFERENTIAL AT .5%  |      |                               | 1,338    |                    |                |             | 1,338      |               |            |       |
| <b>Total Library</b>                                     |        |                             |                            |      |                               | 236,523  | 7,398              | 0              | 910         | 243,921    | 7.00          | 211,637    | 6.00  |
| <b>CENTER FOR INTERNATIONAL PROGRAMS</b>                 |        |                             |                            |      |                               |          |                    |                |             |            |               |            |       |
| 603  | 603    | 010-146                     | Admin Ast I                | ASR  | Casaus, Madeline              | 18,194   | 686                |                |             | 18,880     | 0.75          | 18,880     | 0.75  |
| <b>INSTITUTIONAL RESEARCH</b>                            |        |                             |                            |      |                               |          |                    |                |             |            |               |            |       |
| 227  | 227    | 010-168                     | Program Ast I              | PS   | Duran, Shirley                | 46,351   | 2,077              |                |             | 48,428     | 1.00          | 48,428     | 1.00  |
| <b>CENTRAL TECHNOLOGY SYSTEMS &amp; SUPPORT SERVICES</b> |        |                             |                            |      |                               |          |                    |                |             |            |               |            |       |
| 249  | 249    | 010-640                     | IT Profess III             | PS   | Briggs, Charles               | 77,532   | 3,468              |                |             | 81,000     | 1.00          | 81,000     | 1.00  |
| 635  | 635    | 010-640                     | IT Profess II              | PS   | Hoeck, Gregory                | 62,988   | 2,820              |                |             | 65,808     | 1.00          | 65,808     | 1.00  |
| 99   | 99     | 010-640                     | Admin Ast III              | ASR  | Davis, Paula                  | 43,596   | 1,644              |                |             | 45,240     | 1.00          | 45,240     | 1.00  |
| 8  | 8      | 010-640                     | State Serv Prof Trainee II | PS   | Walker, Jeffrey               | 33,864   | 1,512              |                |             | 35,376     | 1.00          | 35,376     | 1.00  |
| 574  | 574    | 010-644                     | Media Spec IV              | PS   | DePriest, Lawrence            | 54,684   | 2,448              |                |             | 57,132     | 1.00          | 57,132     | 1.00  |
|  |        | 010-640                     | SHIFT DIFFERENTIAL AT .45% |      |                               | 830      |                    |                |             | 830        |               |            |       |
|  |        |                             |                            |      |                               | 273,494  | 11,892             | 0              | 0           | 285,386    | 5.00          | 284,556    | 5.00  |
| <b>DESKTOP SUPPORT SERVICES</b>                          |        |                             |                            |      |                               |          |                    |                |             |            |               |            |       |
| 618  | 618    | 010-643                     | IT Profess I               | PS   | Glenn, James                  | 58,512   | 2,616              |                |             | 61,128     | 1.00          | 61,128     | 1.00  |
| 619  | 619    | 010-643                     | IT Tech II                 | PS   | Krakov, Robert                | 48,588   | 2,172              |                |             | 50,760     | 1.00          | 50,760     | 1.00  |
| 341  | 341    | 010-643                     | IT Profess I               | PS   | Perkins, Gary                 | 63,792   | 2,856              |                |             | 66,648     | 1.00          | 66,648     | 1.00  |
| 9  | 9      | 010-643                     | State Serv Prof Trainee II | PS   | Galich, Dale                  | 33,864   | 1,512              |                |             | 35,376     | 1.00          | 35,376     | 1.00  |
|  |        |                             |                            |      |                               | 204,756  | 9,156              | 0              | 0           | 213,912    | 4.00          | 213,912    | 4.00  |
| <b>TOTAL ITS</b>   |        |                             |                            |      |                               | 478,250  | 21,048             | 0              | 0           | 499,298    | 9.00          | 498,468    | 9.00  |
| <b>TOTAL ACADEMIC SUPPORT</b>                            |        |                             |                            |      |                               | 895,678  | 31,208             | (35,690)       | 910         | 891,196    | 18.75         | 807,160    | 17.75 |

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

P. Funds used for Nursing Faculty Salary adjustments.

| POS. NO.                         | ACCT # | CLASSIFIED STAFFING 2006-07 |               |      | FY 06-07        |          | Base Budget Adjust | Non Base Award | FY 07-08    |            | Actual Salary | Actual FTE |      |
|----------------------------------|--------|-----------------------------|---------------|------|-----------------|----------|--------------------|----------------|-------------|------------|---------------|------------|------|
|                                  |        | TITLE                       | OCC GRP       | NAME | Base Budget     | Increase |                    |                | Base Budget | Budget FTE |               |            |      |
| <b>STUDENT SERVICES</b>          |        |                             |               |      |                 |          |                    |                |             |            |               |            |      |
| <b>STUDENT LIFE</b>              |        |                             |               |      |                 |          |                    |                |             |            |               |            |      |
| 132                              | 132    | 010-480                     | Admin Ast III | ASR  | Stewart, Jeanne | 43,844   | 1,653              |                | 910         | 45,497     | 1.00          | 46,407     | 1.00 |
| <b>STUDENT ACADEMIC SERVICES</b> |        |                             |               |      |                 |          |                    |                |             |            |               |            |      |

|                                   |     |         |                               |     |                      |         |        |       |         |       |         |       |
|-----------------------------------|-----|---------|-------------------------------|-----|----------------------|---------|--------|-------|---------|-------|---------|-------|
| 505                               | 505 | 010-490 | Admin Ast I                   | ASR | Vacancy              | 23,784  | 897    |       | 24,681  | 1.00  |         |       |
| 579                               | 579 | 010-490 | Program Ast I                 | PS  | Macias, Irene        | 33,120  | 1,484  |       | 34,604  | 1.00  | 34,604  | 1.00  |
|                                   |     |         |                               |     | Total                | 56,904  | 2,380  | 0     | 59,284  | 2.00  | 34,604  | 1.00  |
| <b>STUDENT FINANCIAL SERVICES</b> |     |         |                               |     |                      |         |        |       |         |       |         |       |
| 570                               | 570 | 010-481 | Office Mgr I                  | ASR | Castillo, Susan      | 51,214  | 1,931  | 1,063 | 53,145  | 1.00  | 54,208  | 1.00  |
| 289                               | 289 | 010-481 | Admin Ast III                 | ASR | Graziano, Mary Ann   | 37,074  | 1,398  | 770   | 38,472  | 1.00  | 39,241  | 1.00  |
| 10                                | 10  | 010-481 | Admin Ast II                  | ASR | Wilson, Tanya        | 28,908  | 1,090  |       | 29,998  | 1.00  | 29,998  | 1.00  |
| 65                                | 42  | 010-481 | Admin Ast III                 | ASR | Vacancy              | 41,722  | 0      |       | 41,722  | 1.00  |         |       |
|                                   |     |         |                               |     | Total                | 158,918 | 4,418  | 0     | 163,336 | 4.00  | 123,447 | 3.00  |
| <b>ADMISSIONS OFFICE</b>          |     |         |                               |     |                      |         |        |       |         |       |         |       |
| 408                               | 408 | 010-494 | Admin Ast II                  | ASR | Bueno, Carmela       | 35,872  | 1,352  | 744   | 37,224  | 1.00  | 37,969  | 1.00  |
| 144                               | 144 | 010-494 | Admin Ast II                  | ASR | Elison, Susie        | 28,908  | 1,090  |       | 29,998  | 1.00  | 29,998  | 1.00  |
| 288                               | 288 | 010-494 | Admin Ast II                  | ASR | Armenta, Mary Connie | 28,908  |        |       | 28,908  | 1.00  | 28,908  | 1.00  |
| 147                               | 147 | 010-494 | Office Manager I              | ASR | Valdez, Jonathan     | 46,125  | 1,739  | 957   | 47,864  | 1.00  | 48,821  | 1.00  |
| 615                               | 615 | 010-494 | Program Ast II                | PS  | Vasquez, Lois        | 42,678  | 1,912  |       | 44,590  | 1.00  | 44,590  | 1.00  |
| 638                               | 638 | 010-494 | Admin Ast II                  | ASR | Taibi, Shari         | 31,151  | 1,174  | 647   | 32,325  | 1.00  | 32,972  | 1.00  |
|                                   |     |         |                               |     | Total                | 213,642 | 7,267  | 0     | 220,909 | 6.00  | 223,258 | 6.00  |
| <b>RECORDS OFFICE</b>             |     |         |                               |     |                      |         |        |       |         |       |         |       |
| 78                                | 78  | 010-496 | Admin Ast II                  | ASR | Williams, Barbara A. | 28,908  | 1,090  |       | 29,998  | 1.00  | 29,998  | 1.00  |
| 524                               | 524 | 010-496 | Program Ast I                 | PS  | Shisler, Kathy       | 46,609  | 2,088  | 974   | 48,697  | 1.00  | 49,671  | 1.00  |
|                                   |     |         |                               |     | Total                | 75,517  | 3,178  | 0     | 78,695  | 2.00  | 79,669  | 2.00  |
| <b>ATHLETICS</b>                  |     |         |                               |     |                      |         |        |       |         |       |         |       |
| 572                               | 572 | 010-460 | Admin Ast II                  | ASR | Mueller, Kimberly    | 28,908  | 840    |       | 29,748  | 1.00  | 29,748  | 1.00  |
|                                   |     |         | <b>TOTAL STUDENT SERVICES</b> |     |                      | 577,733 | 19,737 | 0     | 597,470 | 16.00 | 537,132 | 14.00 |

**CLASSIFIED STAFFING 2006-07**

| POS. NO.                     | ACCT # | TITLE   | OCC GRP            | NAME | FY 06-07         |          | Base Budget Adjust | Non Base Award | FY 07-08    |            | Actual Salary | Actual FTE |      |
|------------------------------|--------|---------|--------------------|------|------------------|----------|--------------------|----------------|-------------|------------|---------------|------------|------|
|                              |        |         |                    |      | Base Budget      | Increase |                    |                | Base Budget | Budget FTE |               |            |      |
| <b>INSTITUTIONAL SUPPORT</b> |        |         |                    |      |                  |          |                    |                |             |            |               |            |      |
| <b>EXTERNAL AFFAIRS</b>      |        |         |                    |      |                  |          |                    |                |             |            |               |            |      |
| 508                          | 508    | 010-451 | Program Asst I     | PS   | Hill, Kimberly   | 39,351   | 1,763              |                |             | 41,114     | 1.00          | 41,114     | 1.00 |
| 34                           | 34     | 010-458 | Arts Profess III   | PS   | Bowman, James    | 57,565   | 2,579              |                |             | 60,144     | 1.00          | 60,144     | 1.00 |
| 110                          | 110    | 010-459 | Program Asst II    | PS   | Alber, Dale      | 50,171   | 2,248              |                |             | 52,419     | 1.00          | 52,419     | 1.00 |
|                              |        |         |                    |      | Total            | 147,087  | 6,589              | 0              |             | 153,676    | 3.00          | 153,676    | 3.00 |
| <b>ACCOUNTING OFFICE</b>     |        |         |                    |      |                  |          |                    |                |             |            |               |            |      |
| 37                           | 37     | 010-431 | Acct Tech III      | FS   | Caldwell, Diane  | 44,627   | 1,593              |                |             | 46,220     | 1.00          | 46,220     | 1.00 |
| 315                          | 315    | 010-431 | Accountant I (COF) | FS   | Mestas, Amanda   | 40,512   | 1,446              |                |             | 41,958     | 1.00          | 40,815     | 1.00 |
| 601                          | 601    | 010-431 | Acct Tech III      | FS   | Roque, Geraldine | 38,885   | 1,388              |                |             | 40,273     | 1.00          | 34,980     | 1.00 |
| 268                          | 268    | 010-431 | Acct Tech III      | FS   | Pfeiffer, Vicki  | 33,733   | 1,247              |                |             | 34,980     | 1.00          | 34,980     | 1.00 |
| 388                          |        | 010-431 | Acct Tech III      | FS   | Martinez, Yvette |          | 0                  | 38,909         | R           | 38,909     | 1.00          | 34,980     | 1.00 |
|                              |        |         |                    |      | Total            | 157,757  | 5,675              | 38,909         |             | 202,341    | 5.00          | 191,975    | 5.00 |

| <b>PURCHASING OFFICE</b>            |     |         |                      |     |                       |                |               |               |              |                |              |                |              |
|-------------------------------------|-----|---------|----------------------|-----|-----------------------|----------------|---------------|---------------|--------------|----------------|--------------|----------------|--------------|
| 66                                  | 66  | 010-432 | Admin Asst II        | ASR | Gott, Jamie (Split)   | 16,800         | 633           |               |              | 17,433         | 0.50         | 14,999         | 0.50         |
| 590                                 | 590 | 010-432 | Gen Profess I        | PS  | Walkup, Catherine     | 34,680         | 1,554         |               |              | 36,234         | 1.00         | 36,234         | 1.00         |
| 93                                  | 93  | 010-432 | Gen Profess IV       | PS  | Trujillo-Martinez, G. | 65,712         | 2,944         |               | 1,373        | 68,656         | 1.00         | 70,029         | 1.00         |
| <b>Total</b>                        |     |         |                      |     |                       | <b>117,192</b> | <b>5,131</b>  | <b>0</b>      | <b>1,373</b> | <b>122,323</b> | <b>2.50</b>  | <b>121,262</b> | <b>2.50</b>  |
| <b>HUMAN RESOURCES</b>              |     |         |                      |     |                       |                |               |               |              |                |              |                |              |
| 457                                 | 457 | 010-444 | Gen Prof II          | PS  | Bender, Angela        | 40,829         | 1,829         |               | 788          | 42,658         | 1.00         | 40,194         | 1.00         |
| 191                                 | 191 | 010-444 | Admin Ast III        | ASR | Cesar, Charlatte      | 34,104         | 1,286         |               |              | 35,390         | 1.00         | 35,390         | 1.00         |
| <b>Total</b>                        |     |         |                      |     |                       | <b>74,933</b>  | <b>3,115</b>  | <b>0</b>      | <b>788</b>   | <b>78,048</b>  | <b>2.00</b>  | <b>75,584</b>  | <b>2.00</b>  |
| <b>MAIL SERVICES</b>                |     |         |                      |     |                       |                |               |               |              |                |              |                |              |
| 207                                 | 207 | 010-606 | Materials Supervisor | LTC | Bonfiglio, Tony       | 55,243         | 1,972         |               |              | 57,215         | 1.00         | 57,215         | 1.00         |
| 67                                  | 67  | 010-606 | Materials Handler I  | LTC | Murray, Deon          | 32,000         | 1,142         |               |              | 33,142         | 1.00         | 32,811         | 1.00         |
| <b>Total</b>                        |     |         |                      |     |                       | <b>87,243</b>  | <b>3,115</b>  | <b>0</b>      | <b>0</b>     | <b>90,358</b>  | <b>2.00</b>  | <b>90,026</b>  | <b>2.00</b>  |
| <b>INFORMATION SUPPORT SERVICES</b> |     |         |                      |     |                       |                |               |               |              |                |              |                |              |
| 41                                  | 50  | 010-641 | IT Profess I (COF)   | PS  | Hodge, Stephen        | 45,612         | 2,040         |               |              | 47,652         | 1.00         | 47,652         | 1.00         |
| 576                                 | 576 | 010-641 | IT Profess III       | PS  | Bartolo, David        | 74,160         | 3,324         |               |              | 77,484         | 1.00         | 77,484         | 1.00         |
| 636                                 | 636 | 010-641 | IT Profess I         | PS  | Vacancy               | 45,612         | 2,040         |               |              | 47,652         | 1.00         |                |              |
| 49                                  | 49  | 010-641 | IT Profess I         | PS  | Merritt, Bruce        | 63,792         | 2,856         |               |              | 66,648         | 1.00         | 66,648         | 1.00         |
| 56                                  | 56  | 010-641 | IT Profess IV        | PS  | Torres, Jennifer      | 76,236         | 3,420         |               |              | 79,656         | 1.00         | 79,656         | 1.00         |
| <b>Total</b>                        |     |         |                      |     |                       | <b>307,115</b> | <b>13,680</b> | <b>0</b>      | <b>0</b>     | <b>320,795</b> | <b>5.00</b>  | <b>271,440</b> | <b>4.00</b>  |
| <b>TOTAL INSTITUTIONAL SUPPORT</b>  |     |         |                      |     |                       | <b>891,327</b> | <b>37,305</b> | <b>38,909</b> | <b>2,161</b> | <b>967,541</b> | <b>19.50</b> | <b>903,963</b> | <b>18.50</b> |

R Reallocated from professional position #317

| <b>CLASSIFIED STAFFING 2006-07</b> |        |         |                   |      |                     |          |                    |                |             |            |               |            |      |
|------------------------------------|--------|---------|-------------------|------|---------------------|----------|--------------------|----------------|-------------|------------|---------------|------------|------|
| POS. NO.                           | ACCT # | TITLE   | OCC GRP           | NAME | FY 06-07            |          | Base Budget Adjust | Non Base Award | FY 07-08    |            | Actual Salary | Actual FTE |      |
|                                    |        |         |                   |      | Base Budget         | Increase |                    |                | Base Budget | Budget FTE |               |            |      |
| <b>FACILITIES MANAGEMENT</b>       |        |         |                   |      |                     |          |                    |                |             |            |               |            |      |
| <b>PHYSICAL PLANT</b>              |        |         |                   |      |                     |          |                    |                |             |            |               |            |      |
| 3                                  | 3      | 010-601 | Admin Ast III     | ASR  | Cordova, Denise     | 41,612   | 1,569              |                |             | 43,181     | 1.00          | 43,181     | 1.00 |
| 119                                | 119    | 010-601 | Project Planner I | LTC  | Proctor, Deborah    | 52,624   | 1,879              | (4,193)        |             | 50,310     | 1.00          | 50,310     | 1.00 |
| 66                                 | 66     | 010-601 | Admin Asst II     | ASR  | Gott, Jamie (Split) | 16,800   | 633                | (2,434)        |             | 14,999     | 0.50          | 14,999     | 0.50 |
| 35                                 | 35     | 010-602 | Custodian I       | LTC  | Trujillo, Tony      | 25,685   | 917                |                |             | 26,602     | 1.00          | 26,602     | 1.00 |
| 283                                | 206    | 010-602 | Custodian I       | LTC  | Sanchez, Leroy      | 19,740   | 705                |                |             | 20,445     | 1.00          | 20,124     | 1.00 |
| 240                                | 240    | 010-602 | Custodian I       | LTC  | Herrera, Maria      | 20,365   | 727                |                |             | 21,092     | 1.00          | 21,092     | 1.00 |
| 213                                | 213    | 010-602 | Custodian I       | LTC  | Bowman, Rudy        | 21,804   | 778                | (2,286)        |             | 20,296     | 1.00          | 20,296     | 1.00 |
| 630                                | 630    | 010-602 | Custodian I       | LTC  | Garcia, Silvia      | 25,929   | 926                |                |             | 26,855     | 1.00          | 26,855     | 1.00 |
| 260                                | 260    | 010-602 | Custodian I       | LTC  | Gius, Larry         | 25,745   | 919                |                |             | 26,664     | 1.00          | 26,664     | 1.00 |
| 131                                | 131    | 010-602 | Custodian III     | LTC  | Herrera, Alphonse   | 39,419   | 1,407              |                |             | 40,826     | 1.00          | 40,826     | 1.00 |
| 55                                 | 65     | 010-602 | Custodian I       | LTC  | Tucker, Mckenzie    | 21,228   |                    |                |             | 21,228     | 1.00          | 20,124     | 1.00 |
| 263                                | 263    | 010-602 | Custodian II      | LTC  | Cordova, Sandra     | 28,842   | 1,030              | 198            | 590         | 30,070     | 1.00          | 30,070     | 1.00 |
| 24                                 | 24     | 010-602 | Custodian II      | LTC  | Vacancy             | 29,874   |                    |                |             | 29,874     | 1.00          |            |      |
| 519                                | 519    | 010-602 | Custodian II      | LTC  | Pena, Susan         | 29,704   | 1,060              |                |             | 30,764     | 1.00          | 30,764     | 1.00 |
| 204                                | 204    | 010-602 | Custodian I       | LTC  | Pino, Eva           | 26,097   | 932                |                |             | 27,029     | 1.00          | 27,029     | 1.00 |
| 212                                | 212    | 010-602 | Custodian I       | LTC  | Portillos, James    | 21,252   | 759                |                |             | 22,011     | 1.00          | 22,011     | 1.00 |
| 625                                | 625    | 010-602 | Custodian I       | LTC  | Trujillo, Annette   | 23,450   | 837                |                |             | 24,287     | 1.00          | 24,287     | 1.00 |
| 415                                | 415    | 010-602 | Custodian I       | LTC  | Ramirez, Jesus      | 26,960   | 962                |                |             | 27,922     | 1.00          | 27,922     | 1.00 |
| 25                                 | 25     | 010-602 | Custodian I       | LTC  | Salazar, Rudy       | 26,892   | 960                | (510)          |             | 27,342     | 1.00          | 27,342     | 1.00 |
| 279                                | 279    | 010-602 | Custodian I       | LTC  | Sanchez, David      | 24,531   | 876                |                |             | 25,407     | 1.00          | 25,407     | 1.00 |
| 357                                | 357    | 010-602 | Custodian I       | LTC  | Valdez, Gilbert     | 21,252   | 759                | 440            | 440         | 22,451     | 1.00          | 22,891     | 1.00 |

|     |     |         |                            |     |                    |         |        |          |       |         |       |         |       |
|-----|-----|---------|----------------------------|-----|--------------------|---------|--------|----------|-------|---------|-------|---------|-------|
| 551 | 551 | 010-602 | Custodian II               | LTC | Minjarez, Lorraine | 31,878  | 1,138  | (10,620) |       | 22,396  | 1.00  | 22,396  | 1.00  |
| 29  | 29  | 010-602 | Custodian II               | LTC | Valdez, John       | 29,704  | 1,060  |          |       | 30,764  | 1.00  | 30,764  | 1.00  |
|     |     | 010-602 | SHIFT DIFFERENTIAL AT 2.6% |     |                    | 26,781  |        |          |       | 26,781  |       |         |       |
|     |     |         |                            |     | Sub Total          | 658,168 | 20,833 | (19,405) | 1,030 | 659,596 | 22.50 | 601,956 | 21.50 |

| POS. NO.                          | ACCT # | CLASSIFIED STAFFING 2006-07 |                  |      | FY 06-07                          |           | Base Budget Adjust | Non Base Award | FY 07-08    |            | Actual Salary | Actual FTE |       |
|-----------------------------------|--------|-----------------------------|------------------|------|-----------------------------------|-----------|--------------------|----------------|-------------|------------|---------------|------------|-------|
|                                   |        | TITLE                       | OCC GRP          | NAME | Base Budget                       | Increase  |                    |                | Base Budget | Budget FTE |               |            |       |
| <b>PHYSICAL PLANT (continued)</b> |        |                             |                  |      |                                   |           |                    |                |             |            |               |            |       |
| 120                               | 120    | 010-605                     | Struct Trades II | LTC  | Frazier, Larry                    | 45,066    | 1,609              |                |             | 46,675     | 1.00          | 46,675     | 1.00  |
| 114                               | 114    | 010-605                     | Struct Trades II | LTC  | Capritta, Damian                  | 76,784    | 2,741              | (35,571)       |             | 43,954     | 1.00          | 33,954     | 1.00  |
| 31                                | 31     | 010-605                     | Struct Trades II | LTC  | Bobian, Orlando                   | 33,396    | 1,192              |                |             | 34,588     | 1.00          | 34,588     | 1.00  |
|                                   | 9      | 010-606                     | HVAC Mech I      | LTC  | Vacancy                           | 39,699    | 0                  | (39,699)       |             | 0          | 0.00          |            |       |
| 214                               | 214    | 010-605                     | Gen Labor I      | LTC  | Bright, Henry                     | 25,020    | 893                |                |             | 25,913     | 1.00          | 25,913     | 1.00  |
|                                   |        | 010-605                     | Gen Labor I      | LTC  | Vacancy                           | 31,092    | 0                  |                |             | 31,092     | 1.00          |            |       |
| 42                                |        | 010-605                     | Pipe/Mec Tr II   | LTC  | Vacancy                           |           |                    | 46,188         |             | 46,188     | 1.00          |            |       |
| 7                                 | 7      | 010-605                     | Pipe/Mec Tr II   | LTC  | Atteberry, Martin                 | 53,543    | 1,911              |                |             | 55,454     | 1.00          | 55,454     | 1.00  |
|                                   | 510    | 010-605                     | Util Plt Opr I   | LTC  | Vacancy                           | 31,193    | 0                  | (5,790)        |             | 25,403     | 0.00          |            |       |
| 609                               | 609    | 010-605                     | Pipe/Mech I      | LTC  | Gade, Morris                      | 46,634    | 1,665              | (1,071)        |             | 47,228     | 1.00          | 47,228     | 1.00  |
| 297                               | 297    | 010-605                     | Struct Trades II | LTC  | Trujillo, Joseph                  | 45,066    | 1,609              |                |             | 46,675     | 1.00          | 46,675     | 1.00  |
| 202                               | 202    | 010-605                     | Technician V     | PS   | Cappis, Royce                     | 58,859    | 2,637              |                |             | 61,496     | 1.00          | 61,496     | 1.00  |
| 15                                | 15     | 010-605                     | Technician V     | PS   | Valdez, Paul                      | 58,859    | 2,637              |                |             | 61,496     | 1.00          | 61,496     | 1.00  |
|                                   |        |                             |                  |      | Subtotal                          | 545,211   | 16,894             | (35,943)       | 0           | 526,162    | 11.00         | 413,479    | 9.00  |
| 335                               | 335    | 010-607                     | Grnds & Nur I    | LTC  | Ball, Lonnie                      | 32,218    | 1,150              |                |             | 33,368     | 1.00          | 33,368     | 1.00  |
| 221                               | 221    | 010-607                     | Grnds & Nur I    | LTC  | Prelesnik, James                  | 33,651    | 1,201              |                |             | 34,852     | 1.00          | 34,852     | 1.00  |
| 57                                | 57     | 010-607                     | Grnds & Nur III  | LTC  | Ridgwell, James                   | 43,014    | 1,536              |                |             | 44,550     | 1.00          | 44,550     | 1.00  |
| 107                               | 107    | 010-607                     | Grnds & Nur I    | LTC  | Riggio, Michael                   | 32,388    | 1,156              |                |             | 33,544     | 1.00          | 33,544     | 1.00  |
| 633                               | 633    | 010-607                     | Grnds & Nur I    | LTC  | Bulander, Keith                   | 26,790    | 1,034              | 2,178          |             | 30,002     | 1.00          | 30,002     | 1.00  |
| 67                                | New    | 010-607                     | Grnds & Nur I    | LTC  | Grisham, Nathan                   | 35,000    | 1,250              | (6,248)        |             | 30,002     | 1.00          | 30,002     | 1.00  |
| 592                               | 592    | 010-607                     | Grnds & Nur I    | LTC  | Goff, Mark                        | 28,113    | 1,034              | 855            |             | 30,002     | 1.00          | 30,002     | 1.00  |
|                                   |        |                             |                  |      | Subtotal                          | 231,174   | 8,361              | (3,215)        | 0           | 236,320    | 7.00          | 236,321    | 7.00  |
|                                   |        |                             |                  |      | <b>Total Physical Plant</b>       | 1,434,553 | 46,089             | (58,563)       | 1,030       | 1,422,079  | 40.50         | 1,251,756  | 37.50 |
| <b>SHERIFF'S OFFICE</b>           |        |                             |                  |      |                                   |           |                    |                |             |            |               |            |       |
| 237                               | 237    | 010-621                     | Police Off I     | EPS  | Coffrin, Charles                  | 57,509    | 2,519              |                |             | 60,028     | 1.00          | 60,028     | 1.00  |
| 612                               | 283    | 010-621                     | Program Asst I   | PS   | Hernandez, Samantha (split accts) | 9,142     | 0                  |                |             | 9,142      | 0.20          | 6,852      | 0.20  |
| 436                               | 436    | 010-621                     | Police Off I     | EPS  | Anderson, Kevin                   | 54,887    | 2,404              |                |             | 57,291     | 1.00          | 57,291     | 1.00  |
|                                   |        |                             |                  |      | Total                             | 121,538   | 4,923              | 0              | 0           | 126,461    | 2.20          | 124,176    | 2.20  |



**TOTAL FACILITIES MANAGEMENT**

1,556,091      51,012      (58,563)      1,030      1,548,540      42.70      1,375,932      39.70

**CLASSIFIED STAFF for EDUCATION and GENERAL**

|                                    | FY 06-07         |                | Base            | Non           | FY 07-08         |               | Actual           | Actual        |
|------------------------------------|------------------|----------------|-----------------|---------------|------------------|---------------|------------------|---------------|
|                                    | Base             | Increase       | Budget          | Base          | Base             | Budget        | Salary           | FTE           |
|                                    | Budget           |                | Adjust          | Award         | Budget           | FTE           |                  | FTE           |
| INSTRUCTION                        | 727,078          | 26,177         | (15,711)        | 4,485         | 737,544          | 18.58         | 733,839          | 18.58         |
| ACADEMIC SUPPORT                   | 895,678          | 31,208         | (35,690)        | 910           | 891,196          | 18.75         | 807,160          | 17.75         |
| STUDENT SERVICES                   | 577,733          | 19,737         | 0               | 6,065         | 597,470          | 16.00         | 537,132          | 14.00         |
| INSTITUTIONAL SUPPORT              | 891,327          | 37,305         | 38,909          | 2,161         | 967,541          | 19.50         | 903,963          | 18.50         |
| PHYSICAL PLANT                     | 1,556,091        | 51,012         | (58,563)        | 1,030         | 1,548,540        | 42.70         | 1,375,932        | 39.70         |
| <b>TOTAL EDUCATION AND GENERAL</b> | <b>4,647,907</b> | <b>165,438</b> | <b>(71,055)</b> | <b>14,651</b> | <b>4,742,290</b> | <b>115.53</b> | <b>4,358,026</b> | <b>108.53</b> |

**CLASSIFIED STAFFING 2006-07**

| POS. NO.                           | ACCT # | TITLE   | OCC GRP | NAME                | FY 06-07    |          | Base Budget Adjust | Non Base Award | FY 07-08    |            | Actual Salary | Actual FTE |
|------------------------------------|--------|---------|---------|---------------------|-------------|----------|--------------------|----------------|-------------|------------|---------------|------------|
|                                    |        |         |         |                     | Base Budget | Increase |                    |                | Base Budget | Budget FTE |               |            |
| <b>TELECOMMUNICATIONS SERVICES</b> |        |         |         |                     |             |          |                    |                |             |            |               |            |
| 545                                | 545    | 130-645 | PSE     | Summer, Douglas     | 74,088      | 3,467    |                    |                | 77,555      | 1.00       | 77,555        | 1.00       |
| 629                                | 629    | 130-645 | ASR     | Blagg, Lyn          | 28,668      | 1,081    |                    |                | 29,749      | 1.00       | 29,749        | 1.00       |
| 623                                | 623    | 130-645 | PSE     | Davis, Marvin       | 41,700      | 1,952    |                    |                | 43,652      | 1.00       | 43,652        | 1.00       |
| Total                              |        |         |         |                     | 144,456     | 6,500    | 0                  | 0              | 150,956     | 3.00       | 150,956       | 3.00       |
| <b>STUDENT FEES</b>                |        |         |         |                     |             |          |                    |                |             |            |               |            |
| 20                                 | 20     | 156-001 | HCS     | Perez, Kathy        | 28,284      | 1,465    |                    |                | 29,749      | 1.00       | 29,749        | 1.00       |
| 23                                 | 23     | 156-001 | HCS     | Dehn, Christine     | 60,515      | 3,135    |                    |                | 63,650      | 1.00       | 63,650        | 1.00       |
| Total                              |        |         |         |                     | 88,799      | 4,600    | 0                  | 0              | 93,399      | 2.00       | 93,399        | 2.00       |
| <b>CONTINUING EDUCATION</b>        |        |         |         |                     |             |          |                    |                |             |            |               |            |
| 628                                | 628    | 161-002 | ASR     | Ponce, Joanna       | 30,660      | 1,156    |                    |                | 31,816      | 1.00       | 31,816        | 1.00       |
| 223                                | 223    | 161-002 | ASR     | Thornton, Cynthia   | 4,577       | 179      | 180                |                | 4,936       | 0.20       | 4,936         | 0.20       |
|                                    | 612    | 161-002 | ASR     | Vacancy             | 13,731      | 0        |                    |                | 13,731      | 0.60       |               |            |
|                                    | 612    | 161-003 | ASR     | Vacancy             | 4,577       | 0        |                    |                | 4,577       | 0.20       |               |            |
|                                    | 612    | 161-050 | ASR     | Vacancy             | 4,577       | 0        |                    |                | 4,577       | 0.20       |               |            |
|                                    | 616    | 161-055 | ASR     | Vacancy             | 11,442      | 0        |                    |                | 11,442      | 0.50       |               |            |
|                                    | 616    | 161-105 | ASR     | Vacancy             | 5,946       | 0        |                    |                | 5,946       | 0.25       |               |            |
|                                    | 616    | 161-155 | ASR     | Vacancy             | 5,946       | 0        |                    |                | 5,946       | 0.25       |               |            |
|                                    | 572    | 161-xxx | ASR     | Vacancy             | 42,323      | 0        |                    |                | 42,323      | 1.00       |               |            |
| 223                                | 223    | 161-005 | ASR     | Thornton, Cynthia   | 11,892      | 448      |                    |                | 12,340      | 0.50       | 12,340        | 0.50       |
| 538                                | 621    | 161-003 | ASR     | Thompson, Juanita   | 5,479       | 207      |                    |                | 5,686       | 0.20       | 5,686         | 0.20       |
| 538                                | 621    | 161-005 | ASR     | Thompson, Juanita   | 8,219       | 310      |                    |                | 8,529       | 0.30       | 8,529         | 0.30       |
| 538                                | 621    | 161-006 | ASR     | Thompson, Juanita   | 2,740       | 103      |                    |                | 2,843       | 0.10       | 2,843         | 0.10       |
| 538                                | 621    | 161-050 | ASR     | Thompson, Juanita   | 5,479       | 207      |                    |                | 5,686       | 0.20       | 5,686         | 0.20       |
| 538                                | 621    | 161-055 | ASR     | Thompson, Juanita   | 5,479       | 207      |                    |                | 5,686       | 0.20       | 5,686         | 0.20       |
| 223                                | 223    | 161-055 | ASR     | Thornton, Cynthia   | 2,378       | 90       |                    |                | 2,468       | 0.10       | 2,468         | 0.10       |
| 223                                | 223    | 161-105 | ASR     | Thornton, Cynthia   | 2,379       | 90       |                    |                | 2,469       | 0.10       | 2,469         | 0.10       |
| 223                                | 223    | 161-155 | ASR     | Thornton, Cynthia   | 2,379       | 90       |                    |                | 2,469       | 0.10       | 2,469         | 0.10       |
| 580                                | 580    | 161-050 | ASR     | Quintana, Guadalupe | 10,802      | 407      |                    |                | 11,209      | 0.25       | 11,209        | 0.25       |
| 580                                | 580    | 161-003 | ASR     | Quintana, Guadalupe | 32,405      | 1,222    |                    |                | 33,627      | 0.75       | 33,627        | 0.75       |
| Total                              |        |         |         |                     | 213,410     | 4,714    | 180                | 0              | 218,304     | 7.00       | 129,762       | 4.00       |

| CLASSIFIED STAFFING 2006-07                        |        |         |         | FY 06-07  |             | Base     | Non           | FY 07-08   |             | Actual     | Actual  |      |
|--|--------|---------|---------|---|-------------|----------|---------------|------------|-------------|------------|---------|------|
| POS. NO.   | ACCT # | TITLE   | OCC GRP | NAME  | Base Budget | Increase | Budget Adjust | Base Award | Base Budget | Budget FTE | Salary  | FTE  |
| <b>AUXILIARY SERVICES</b>                          |        |         |         |   |             |          |               |            |             |            |         |      |
| 541  | 541    | 420-001 | LTC     | Gen Labor I<br>Lamere, Terry                        | 33,756      | 1,205    |               |            | 34,961      | 1.00       | 34,961  | 1.00 |
| 242  | 242    | 420-001 | PS      | Program Ast I<br>Trujillo, Veronica                 | 46,351      | 2,077    |               |            | 48,428      | 1.00       | 48,428  | 1.00 |
|  | 55     | 421-001 | PS      | Program Ast II<br>Vacancy                           | 52,525      | 0        | (52,525)      | R          | 0           | 1.00       |         |      |
| 247  | 247    | 421-001 | ASR     | Admin Ast III<br>Cunningham, Shawna                 | 38,018      | 1,433    |               |            | 39,451      | 1.00       | 39,451  | 1.00 |
|  | 463    | 422-001 | LTC     | Struct Trades III<br>Vacancy                        | 48,588      |          |               |            | 48,588      | 1.00       |         |      |
| 502  | 502    | 422-001 | ASR     | Admin Ast III<br>Watson, Barbara                    | 43,206      | 1,629    |               |            | 44,835      | 1.00       | 44,835  | 1.00 |
| 503  | 503    | 423-001 | LTC     | Material Hand I<br>Blauwkamp, Mary                  | 32,757      | 1,169    |               |            | 33,926      | 1.00       | 27,964  | 1.00 |
| 103  | 103    | 423-001 | PS      | Sales Mgr I<br>Hall, Cindy                          | 40,447      | 1,812    |               |            | 42,259      | 1.00       | 42,259  | 1.00 |
| 605  | 605    | 423-001 | PS      | Sales Mgr II<br>Smith, Christina                    | 50,159      | 2,247    |               |            | 52,406      | 1.00       | 52,406  | 1.00 |
| 544  | 544    | 423-001 | FS      | Acct Tech II<br>Obrin, John                         | 35,872      | 1,304    | 648           |            | 37,824      | 1.00       | 37,824  | 1.00 |
| 612  | 283    | 425-001 | PS      | Program Asst I<br>Hernandez, Samantha (split accts) | 34,379      | 0        |               |            | 34,379      | 0.80       | 27,427  | 0.80 |
| 603  | 603    | 430-001 | ASR     | Admin Ast I<br>Casaus, Madeline (split accts)       | 6,065       | 229      |               |            | 6,294       | 0.25       | 6,294   | 0.25 |
| Total  |        |         |         |   | 462,123     | 13,105   | (51,877)      | 0          | 423,351     | 11.05      | 361,848 | 9.05 |
| <b>PHYSICAL PLANT FUNDED BY AUXILIARY SERVICES</b> |        |         |         |   |             |          |               |            |             |            |         |      |
| 206  |        | 010-602 | LTC     | Custodian II<br>Vacancy (New position)              |             |          | 26,724        |            | 26,724      | 1.00       |         |      |
| 111  | 111    | 010-602 | LTC     | Custodian I--Aux Service<br>Hernandez, Aaron        | 21,376      | 763      |               |            | 22,139      | 1.00       | 20,296  | 1.00 |
| 51   | New    | 010-602 | LTC     | Custodian I--Aux Service<br>Blue, Alice             | 21,376      | 763      |               |            | 22,139      | 1.00       | 21,688  | 1.00 |
| 425  | 425    | 010-602 | LTC     | Custodian I--Aux Service<br>Pino-Bustamante, Linda  | 21,143      | 755      |               |            | 21,898      | 1.00       | 21,898  | 1.00 |
| 210  | 210    | 010-602 | LTC     | Custodian I--Aux Service<br>McDonald, LeRoy         | 25,952      | 926      |               |            | 26,878      | 1.00       | 26,878  | 1.00 |
| 75   | 75     | 010-602 | LTC     | Custodian I--Aux Service<br>Leyba, Peter            | 25,551      | 912      |               |            | 26,463      | 1.00       | 26,463  | 1.00 |
| 392  | 392    | 010-605 | LTC     | Struct Trades II--Aux Services<br>Poelman, William  | 43,056      | 1,537    |               |            | 44,593      | 1.00       | 44,593  | 1.00 |
| 535  | 535    | 010-605 | LTC     | Gen Labor I--Aux Services<br>Armijo, Ed             | 28,526      | 1,018    |               |            | 29,544      | 1.00       | 29,544  | 1.00 |
|  |        |         |         |   | 186,980     | 6,675    | 26,724        | 0          | 220,379     | 8.00       | 191,361 | 7.00 |
| <b>SPONSORED PROGRAMS</b>                          |        |         |         |   |             |          |               |            |             |            |         |      |
| 140  | 140    | 605-103 | ASR     | Admin Ast III<br>Anaya, Louise                      | 43,599      | 1,644    |               |            | 45,243      | 1.00       | 45,243  | 1.00 |

R Reallocated to professional position #8281

**SUMMARY of ALL CLASSIFIED STAFFING**

|   | <b>BUDGET<br/>SALARY</b> | <b>BUDGET<br/>FTE</b> | <b>Actual<br/>Salary</b> | <b>Actual<br/>FTE</b> |
|---|--------------------------|-----------------------|--------------------------|-----------------------|
| EDUCATION & GENERAL                         | 4,742,290                | 115.53                | 4,358,026                | 108.53                |
| TELEPHONE & CABLING SUPPORT SERVICES        | 150,956                  | 3.00                  | 150,956                  | 3.00                  |
| STUDENT FEES                                | 93,399                   | 2.00                  | 93,399                   | 2.00                  |
| CONTINUING EDUCATION                        | 218,304                  | 7.00                  | 129,762                  | 4.00                  |
| AUXILIARY SERVICES                          | 423,351                  | 11.05                 | 361,848                  | 9.05                  |
| PHYSICAL PLANT FUNDED BY AUXILIARY SERVICES | 220,379                  | 8.00                  | 191,361                  | 7.00                  |
| SPONSORED PROGRAMS                          | 45,243                   | 1.00                  | 45,243                   | 1.00                  |
| <b>TOTAL CLASSIFIED STAFFING</b>            | <b>5,893,921</b>         | <b>147.58</b>         | <b>5,330,595</b>         | <b>134.58</b>         |