

**Assumptions for Minimum Staffing Levels Using 13/14 Budget Data  
9/17/2013**

<b><u>PRESIDENT/RESEARCH/MARKETING</u></b>	FTE
<u>President's Office</u>	
President	1
Admin Asst	1
<u>Research &amp; Planning</u>	
Plan, Research, Inst. Eff., Dean	1
Planning & Research Analyst	1
Accreditation	?
<u>Marketing/Public Relations/Outreach</u>	
Dir Marketing	1
Web Programmer Analyst	1
 <b><u>OPERATIONS</u></b>	
<u>Business Services</u>	
Vice President, Admin Services	1
Senior Accounting Coordinator	1
 <u>Budget/Operations</u>	
Financial Analyst	1
 <u>Payroll</u>	
Campus Cert. Payroll Clerk	1
 <u>Mail Services</u>	
Shipping/Receiving Clerk	1
Mail Clerk	0.25
 <u>Theater</u>	
Theatre Events Manager	0.8
 <b><u>STUDENT SERVICES</u></b>	
<u>Admissions &amp; Records and Enrollment Services</u>	
Dean	1
Registrar	1
Program Services Coordinator, Degree Audit	1
 <u>Assessment</u>	
Program Services Coordinator	1.67
 <u>Counseling</u>	
Dean	1
Division Assistant	1
 <u>Financial Aid</u>	
Director of Financial Aid Svcs	1
 <u>Student Activities</u>	
Coord Of Student Activities	1
 <u>Transfer Center</u>	
Program Services Coordinator	1
 <u>Vice President</u>	
Vice President, Student Svcs.	1
Administrative Assistant	1
 <b><u>INSTRUCTION</u></b>	
<u>Dean's Office/VP's Office/Administration</u>	
Vice President, Instruction	1
Administrative Assistant	1
Curr & Instr Systems Spec	1
Administrative Secretary	1
 <u>Instruction</u>	
Deans	3
Division Assistants	3
Instructional Aides	7
 Staffing Allocation FTE	 40.72