

HSB

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2008-09				FY07-08		FY08-09		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE			
SCHOOL of BUSINESS												
9025	100	010-191	Professor	SSAB	T	Ahmadian, Ahmad	84,511	10,092	94,603	1.00	94,603	1.00
9033	101	010-191	Professor		T	Billington, Peter (Split Cont 753-191)	102,997	11,760	114,757	0.88	114,757	0.88
9034	102	010-191	Professor		P3	Gilbreath, Brad	92,582	(4,582)	88,000	1.00	88,000	1.00
9030	103	010-191	Asst Prof		P4	Waronska, Agnieszka	86,312	5,622	91,934	1.00	91,934	1.00
9031	9020	010-191	Asoc Prof		T	Brennan, Ian	84,018	6,074	90,092	1.00	90,092	1.00
9022	106	010-191	Professor		T	Duncan, Kevin	89,205	6,256	95,461	1.00	95,461	1.00
9026	107	010-191	Asst Prof		P3	Norman, Steve	80,000	10,000	90,000	1.00	90,000	1.00
9021	9021	010-191	Asoc Prof			Vacancy	50,000	(50,000)		0.00		
9035	109	010-191	Professor		T	Hanks, Sue	84,352	10,285	94,637	1.00	94,637	1.00
9036	110	010-191	Asoc Prof	SAB	T	Hsin-Hui (Ida) Whited	65,616	7,392	73,008	1.00	36,504	0.50
9006	113	010-191	Professor		T	Regassa, Hailu	84,067	12,418	96,485	1.00	96,485	1.00
8276	114	010-191	Asoc Prof		P4	Eriksen, Scott	98,624	6,398	105,022	1.00	105,022	1.00
9029	115	010-191	Professor		T	Shah, Abhay	93,264	11,233	104,497	1.00	104,497	1.00
9017	116	010-191	Asoc Prof		T	Wakefield, Michael	85,328	8,818	94,146	1.00	94,146	1.00
9800		010-191	Lecturer		V	Wink, Geri	59,662	3,878	63,540	1.00	63,540	1.00
9032		010-191	Lecturer		V	Cunningham, Gary	59,574	36,426	96,000	1.00	96,000	1.00
9037	119	010-191	Professor		T	Fowler, Karen	88,914	16,086	105,000	1.00	105,000	1.00
8527	261	010-255	Professor		ERP1	Borton, John	80,246	(22,164)	58,082	1.00	58,082	0.50
8525	262	010-255	Asoc Prof		ERP2	Howell, Kris	72,076	(9,730)	62,346	1.00	62,346	1.00
8530	263	010-255	Asoc Prof		T	Huff, Richard	68,630	4,461	73,091	1.00	73,091	1.00
8523	264	010-255	Asst Prof		P5	Spencer, Dawn	59,115	4,409	63,524	1.00	63,524	1.00
8551	265	010-255	Asst Prof		P3	Long, Yuan	78,748		78,748	1.00	78,748	1.00
8520	8525	010-255	Asst Prof		P2	Juyun Cho, Joey	67,476	10,149	77,625	1.00	77,625	1.00
9800	9887	010-255	Lecturer		V	Martinez, Wayne	40,941	2,661	43,602	1.00	43,602	1.00
						Undesignated		17,125	17,125			
SUB-TOTAL SCHOOL of BUSINESS							1,856,258	115,067	1,971,325	22.88	1,917,696	21.88
HSB SUPPORT STAFF												
8105		010-190	MBA Coordinator		PS	Pechek, Lindsay	19,289	1,156	20,445	0.50	20,445	0.50
8107	120	010-191	Special Asst to Dean/Chairs		PS	Sissom, Lia	48,874	5,506	54,380	1.00	54,380	1.00
8106	8106	010-096	Undergraduate Advisor		PS	Jantz, Stig	39,519	4,000	43,519	1.00	43,519	1.00
SUB-TOTAL HSB SUPPORT							107,682	10,662	118,344	2.50	118,344	2.50
TOTAL SCHOOL of BUSINESS							1,963,940	125,729	2,089,669	25.38	2,036,040	24.38

CHASS

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2008-09			FY07-08		FY08-09		Budget FTE	Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget				
COLLEGE of HUMANITIES and SOCIAL SCIENCE												
8702	121	010-201	Professor	SAB	T	Avina, Maya	52,112	7,300	59,412	1.00	29,706	0.50
8700	122	010-201	Professor		T	Dalton, Dennis	56,803	4,527	61,330	1.00	61,330	1.00
8706	123	010-201	Professor	SSAB	T	Hansen, Richard	34,561	2,150	36,711	0.50	36,711	0.50
8708	124	010-201	Professor		T	Hansen, Victoria (Int. Dept. Head)	65,385	4,300	69,685	1.00	69,685	1.00
8703	125 9893	010-201	Dir Art Gal/Ast Prof LWOP (Fall)		P3	Peters, Caroline	44,550	2,500	47,050	1.00	23,525	0.50
8707	126	010-201	Asoc Prof		T	Johnson, Elizabeth	48,750	3,300	52,050	1.00	52,050	1.00
8705	127	010-201	Professor		T	Vacancy	60,937	(30,469)	30,468	0.50	30,468	0.50
		010-201	Lecturer		TR	Schneider, Kenny					12,500	0.50
		010-201	Lecturer		TR	Butterfield, Tina					12,500	0.50
8729	128	010-202	Asoc Prof		T	Peters, Jennifer	47,290	3,300	50,590	1.00	50,590	1.00
8728	129	010-202	Professor		T	Chi, Jacob	63,052	4,021	67,073	1.00	67,073	1.00
8722	130	010-202	Professor		T	Duncan, James	79,051	2,500	81,551	1.00	81,551	1.00
8721	131	010-202	Professor		T	Hudson, Mark	61,594	4,300	65,894	1.00	65,894	1.00
8724		010-202	Asst. Prof. Band Director			Mills, Allan		50,000	50,000	1.00	50,000	1.00
						Reimbursement from Foundation 753-701		(50,000)	(50,000)		(50,000)	
8720	8725	010-202	Asoc Prof		T	Ihm, Dana	47,436	4,300	51,736	1.00	51,736	1.00
9870	132	010-202	AIR		TR	Eastin, Charles Bradley	26,644	356	27,000	1.00	27,000	1.00
9870	133	010-202	AIR		TR	Eberhardt, Allan	28,733	567	29,300	1.00	29,300	1.00
9870	135	010-202	AIR		TR	Beck, Barbara	28,003	497	28,500	1.00	28,500	1.00
8723	8723	010-202	AIR		TR	Sizer, Todd	26,125	875	27,000	1.00	27,000	1.00
9870		010-202	AIR		TR	DeLuca, Michael					13,500	0.50
9800		010-202	AIR		TR	Turner, Aaron					27,000	1.00
9870	420	010-503	AIR		TR	Afanassieva, Veronika (Split 957-002)	12,297	703	13,000	0.50	13,000	0.50
9870	421	010-503	AIR		TR	Artmann, Mary (Split 957-002)	12,297	703	13,000	0.50	13,000	0.50
9870	422	010-503	AIR		TR	Dobrotvorskaia, Ekaterina (Split 957-002)	12,297	703	13,000	0.50	13,000	0.50
9870	423	010-503	AIR		TR	Garibova, Karina (Split 957-002)	12,297	703	13,000	0.50	13,000	0.50
8026	137	010-204	Professor		T	Ebersole, Samuel	62,221	5,827	68,048	1.00	68,048	1.00
8764	138	010-204	Asoc Prof		T	Joyce, Richard	54,585	3,300	57,885	1.00	57,885	1.00
8761	139	010-204	Asst Prof		P5	Steffen, Leticia	42,675	4,000	46,675	1.00	46,675	1.00
8765		010-204	Asst Prof		P1	Bregar, Justin		44,000	44,000	1.00	44,000	1.00
8762	8760	010-204	Asst Prof		P6	Lovato, Sam	43,747	4,000	47,747	1.00	47,747	1.00
8760	140	010-204	Professor		T	Mullen, Jennifer	58,593	4,527	63,120	1.00	63,120	1.00
8763	141	010-204	Asoc Prof		ERP2	Orman, Patricia	65,441	5,202	70,643	1.00	56,514	0.50
8796	144	010-205	Asoc Prof		T	Cobian-Klein, Dora Luz	52,610	2,500	55,110	1.00	55,110	1.00
8815	145	010-205	Professor		P1	Picicci, Christen	64,507	(16,107)	48,400	1.00	48,400	1.00
8816	146 9111	010-205	Asst Prof		P3	Ribadeneira, Alegria	47,625	3,300	50,925	1.00	50,925	1.00
8813	147	010-205	Asoc Prof			Vacancy	60,391		60,391	1.00		
8799	148	010-205	Professor	SAB	T	Rodriguez-Arenas, Flor	63,592	2,500	66,092	1.00	33,046	0.50
PAGE TOTAL CHASS							1,436,201	80,185	1,516,386	30.00	1,421,089	29.50

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COLLEGE of HUMANITIES and SOCIAL SCIENCE											
8818	149	010-205	Assistant Professor	P1	Eskew, Douglas		46,500	46,500	1.00	46,500	1.00
8818		010-205	Professor	ERP2	Barber, Margaret (ERP2)	54,964	(29,679)	25,285	1.00	25,285	0.25
8795	156	010-205	Asoc Prof	T	Frank, Katherine	48,709	4,300	53,009	1.00	53,009	1.00
8794	150	010-205	Professor	T	Griffin, John	73,946	2,191	76,137	1.00	39,164	0.50
8811	151	010-205	Asst Prof/Advisor Hungry Eye	P3	Morales, Juan	48,897	4,300	53,197	1.00	44,300	1.00
8826	153	010-205	Professor	P1	Souder, Donna	74,747	(30,747)	44,000	1.00	44,000	1.00
8797	154	010-205	Asoc Prof	SAB	Taylor, Cynthia	48,465	2,504	50,969	1.00	25,485	0.50
8774	155	010-205	Asst Prof	T	Taylor, Ted	47,321	3,239	50,560	1.00	50,560	1.00
8793	157	010-205	Lecturer	V	Vidmar, Shawn Marie	26,118	882	27,000	1.00	27,000	1.00
8812	158	010-205	Lecturer	V	Whited, William Scott	26,118	882	27,000	1.00	27,000	1.00
9800	159	010-205	Lecturer	TR	Saphara, Jason	26,118	882	27,000	1.00	27,000	1.00
9800	160	010-205	Lecturer	V	Hawthorne, James	26,118	882	27,000	1.00	27,000	1.00
9800		010-205	Lecturer	V	Perry, Lori					12,500	0.50
9800		010-205	Lecturer	V	Murgel, Frank					13,500	0.50
9800		010-205	Lecturer	V	Gillian, Collie					14,300	0.50
8745	161	010-203	Lecturer/Crd Spch	TR	Bamber, Lisa	34,840	1,160	36,000	1.00	36,000	1.00
8819	162	010-203	Professor	T	Ratcliff (Montgomery), Barbara	75,300	2,500	77,800	1.00	77,800	1.00
8820	163	010-206	Lecturer	V	O'Connor, John	60,731	(15,731)	45,000	1.00	45,000	1.00
8841	164	010-206	Professor	T	Berardi, Gayle	61,297	4,943	66,240	1.00	66,240	1.00
8836	165	010-206	Asst Prof	T	Carter, Colette	51,386	3,923	55,309	1.00	55,309	1.00
8830	167	010-206	Asoc Prof	T	Loats, Carol	55,670	4,360	60,030	1.00	60,030	1.00
8834	169	010-206	Asoc Prof	T	Gose, Mark	49,023	7,300	56,323	1.00	56,323	1.00
8821	170	010-206	Asoc Prof	T	Rees, Jonathan	49,951	3,752	53,703	1.00	53,703	1.00
8840	171	010-206	Professor	ERP3	Sandoval, David	80,884	5,923	86,807	1.00	49,914	0.50
8835	172	010-206	Asoc Prof	SSAB	Spade, Beatrice	59,522	6,006	65,528	1.00	65,528	1.00
9882	182	010-206	Assoc Prof	T	Harris, Matt	49,119	7,300	56,419	1.00	56,419	1.00
8839	8837	010-206	Lecturer	V	Matusiak, Frederick	26,394	606	27,000	1.00	27,000	1.00
9110	173	010-208	Asoc Prof	T	Baca, Judy	66,486	6,500	72,986	1.00	72,986	1.00
9113	174	010-208	Field Coord	PS	Gonzales, Felix	46,690	1,868	48,558	1.00	48,558	1.00
9113	174	010-208	Field Coord	PS	Reimbursed by Cont. Ed.	(46,690)	(1,868)	(48,558)		(48,558)	
9890	176	010-208	Asst Prof	P4	Reilly-Sandoval, Arlene	43,362	3,300	46,662	1.00	46,662	1.00
PAGE TOTAL CHASS						1,265,486	47,978	1,313,464	27.00	1,245,517	26.25

CHASS

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COLLEGE of HUMANITIES and SOCIAL SCIENCE											
9111	177	010-208	Asoc Prof	T	Langer, Carol	40,080	25,920	66,000	1.00	66,000	1.00
9114	178	010-208	Asoc Prof	T	Noel, Judy	60,977	4,141	65,118	1.00	65,118	1.00
9115	473	010-208	Asst Prof		Vacancy	40,000		40,000	1.00		
8855	180	010-212	Professor		Alt, Betty	57,454		57,454	1.00	12,500	0.50
8850	183	010-212	Professor	ERP2	Kulkosky, Paul	84,657	6,967	91,624	1.00	73,299	0.50
8851	184	010-212	Asoc Prof	T	Levy, Patricia	53,420	4,050	57,470	1.00	57,470	1.00
8856	185	010-212	Professor	T	Madrid, Leasher	73,074	5,134	78,208	1.00	78,208	1.00
8854	186	010-212	Asst Prof	P1	Bridgmon, Krista	42,411	2,589	45,000	1.00	45,000	1.00
8853	187	010-212	Professor	T	Pratarelli, Marc	56,643	3,802	60,445	1.00	60,445	1.00
8846	188	010-212	Asoc Prof	SSAB	Yescavage, Karen	55,587	4,714	60,301	1.00	60,301	1.00
8873	189	010-213	Asst Prof	T	Calhoun-Stuber, Susan	50,969	3,049	54,018	1.00	54,018	1.00
8866	190	010-213	Professor	T	Forsyth, Dan	78,224	6,500	84,724	1.00	84,724	1.00
8872	191	010-213	Professor	FSAB	Gomme, Ian McDermid	80,169	6,989	87,158	1.00	87,158	1.00
8875	192	010-213	Asst Prof	T	Green, Pearl	51,709	2,400	54,109	1.00	54,109	1.00
8877	193	010-213	Asst Prof	P1	Messer, Chris	44,515	1,485	46,000	1.00	46,000	1.00
8876	194	010-213	Professor	T	McGettigan, Timothy	61,507	6,493	68,000	1.00	68,000	1.00
8879	195	010-213	Professor	ERP1	Wright, Will	85,729	4,000	89,729	1.00	26,685	0.50
						0					
8842	8842	010-237	Asst Prof/Coord of Program	P3	Montoya, Fawn-Amber	38,000	8,300	46,300	1.00	46,300	1.00
		010-200			Undesignated	59,200	4,533	63,733	2.47		2.47
PAGE TOTAL CHASS						1,114,325	101,066	1,215,391	20.47	985,335	17.97
TOTAL HUMANITIES and SOCIAL SCIENCE						3,816,012	229,229	4,045,241	77.47	3,651,941	73.72

CSM

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2008-09			FY07-08		FY08-09		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE		
COLLEGE OF SCIENCE and MATHEMATICS											
8891	512	010-220	Instrument Tech	PS	Hatfield, John	46,786	1,988	48,774	1.00	48,774	1.00
9333	196	010-221	Professor	T	Caprioglio, Daniel	62,158	4,394	66,552	1.00	66,552	1.00
9338	197	010-221	Asoc Prof	T	Caprioglio, Helen	55,102	4,192	59,294	1.00	59,294	1.00
9340	198	010-221	Professor	T	Diawara, Moussa	62,741	5,061	67,802	1.00	67,802	1.00
9330	199	010-221	Asoc Prof	T	McLean, Janna (Interim Dean)	57,151	2,429	59,580	1.00		
9341	200	010-221	Asst Prof	P5	Gabalton, Annette	48,030	5,793	53,823	1.00	53,823	1.00
9332	201	010-221		T	Herrmann, Scott	82,517	5,337	87,854	1.00	87,854	1.00
9334	202	010-221	Asoc Prof	T	Martinez, Lee Anne	55,826	3,000	58,826	1.00	58,826	1.00
9342	203	010-221	Asst Prof	P5	Vanden Heuvel, Brian	47,420	7,549	54,969	1.00	54,969	1.00
9339	204	010-221	Professor	T	Seilheimer, Jack	81,385	4,117	85,502	1.00	85,502	1.00
9335	565	010-221	Asst Prof	P4	Smith, Jeffrey P.	50,040	2,127	52,167	1.00	52,167	1.00
9800		010-221	Lecturer	V	Huff, Elizabeth		34,500	34,500	1.00	34,500	1.00
9309	206	010-222	Professor	T	Bonetti, Sandra	68,166	5,909	74,075	1.00	74,075	1.00
9302	207	010-222	Professor	T	Druelinger, Melvin	83,149	(83,149)		0.08		0.00
		010-222	Lecturer		Vacancy		35,000	35,000	1.00		
9304	208	010-222	Asoc Prof	T	Lehmpuhl, David	60,097	5,563	65,660	1.00	65,660	1.00
9308	209	010-222	Asst Prof	P4	Farrer, Richard	52,125	2,998	55,123	1.00	55,123	1.00
9303	210	010-222	Asst Prof	P4	Kinney, Chad	52,000	2,210	54,210	1.00	54,210	1.00
9312	211	010-222	Asst Prof	P4	Dillon, David	52,954	2,251	55,205	1.00	55,205	1.00
9307	212	010-222	Professor	T	Wilkes, Linda	70,035	5,357	75,392	1.00	75,392	1.00
8894	8894	010-222	Admin Ast	PS	Simpson, Amber (to classified staff)	28,072	(28,072)		1.00		
9891	562 9891	010-222	Lecturer		Vacancy	29,306	510	29,816	1.00		
9375	214	010-225	Professor	SAB T	Barnett, Janet	66,703	3,775	70,478	1.00	52,858	0.75
9374	215	010-225	Professor	T	Chacon, Paul	65,636	5,115	70,751	1.00	70,751	1.00
9372	216	010-225	Asst Prof	P2	Funk-Neubauer, Darren	72,518	2,830	75,348	1.00	52,830	1.00
9371	217 9376	010-225	Lecturer	V	Bremer, Adrienne	43,000	1,020	44,020	1.00	27,000	1.00
9366	9372	010-225	Asst Prof	P5	MeLnykov, Igor	50,548	2,916	53,464	1.00	53,464	1.00
9380	219	010-225	Professor	SAB T	Louisell, James	61,956	4,144	66,100	1.00	33,050	0.50
9361	220	010-225	Professor	T	Lundberg, Bruce	66,616	5,814	72,430	1.00	72,430	1.00
9368	221	010-225	Asoc Prof	T	Nichols, Janet	53,412	4,209	57,621	1.00	57,621	1.00
9370	222	010-225	Asst Prof	P3	Poritz, Jonathan	52,585	2,920	55,505	1.00	53,920	1.00
9364	218	010-225	Lecturer	TR	Lundberg, Karen	32,000	1,020	33,020	1.00	27,000	1.00
9373		010-225	Lecturer	TR	Watkins, Tamara	32,445	1,379	33,824	1.00	33,824	1.00
9800		010-225	Lecturer	V	Vacancy (M. Payne res. 8/21)					24,000	1.00
9800		010-225	Lecturer	V	Pickering, Duane					24,000	1.00
9800		010-225	Lecturer	TR	Maal, Diana					25,000	1.00
9392	226	010-226	Asoc Prof	T	Wallin, Marta	54,804	3,274	58,078	1.00	58,078	1.00
8529	259	010-226	Asoc Prof	T	Brown, William	54,224	3,097	57,321	1.00	57,321	1.00
		010-220			Undesignated	54,601	1,524	56,125			
TOTAL SCIENCE AND MATH						1,906,108	72,101	1,978,209	34.08	1,772,875	32.25

CEEPS

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COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES												
9125	9120	010-210	Asoc Prof	T	Dallam, George	59,227	5,921	65,148	1.00	65,148	1.00	
9123	9123	010-210	Professor	FSAB T	Foust, Carol	73,161	4,390	77,551	1.00	77,551	1.00	
9120	232	010-210	Asoc Prof	T	Clark, Roger	47,891	5,394	53,285	1.00	53,285	1.00	
9124	233	010-210	Asoc Prof	T	Rochester, Christine	55,807	4,755	60,562	1.00	60,562	1.00	
9122	234	010-210	Asoc Prof	SSAB T	Stuyt, Jeff	53,264	3,983	57,247	1.00	57,247	1.00	
9117	475	010-210	Asst Prof	P5	Smith, Darrin	39,143	1,957	41,100	1.00	41,100	1.00	
9118		010-210	Instructor	V	Clark, Laura					16,810	0.50	
9119		010-210	Instructor	V	Conroy, Colleen					35,437	1.00	
9129		010-210	Asst Prof - EXHPR	P1	McClaran, Steve		40,000	40,000	1.00	40,000	1.00	
8006	235	010-211	Asoc Dean-Teacher Ed	AF T	Marquesen, Victoria	85,724	4,286	90,010	1.00	90,010	1.00	
8028	211	010-211	Coord Curr & Instruct	PS	Daurio, Annett (Split 680-001)	45,335	2,267	47,602	0.95	47,602	0.95	
9200	236	010-211	Asst Prof	P4	Pettit, Sue	43,525	2,611	46,136	1.00	46,136	1.00	
9885	237	010-211	Asst Prof	P5	Piquette, Jeff	44,924	2,695	47,619	1.00	47,619	1.00	
8029	238	010-211	Asoc Prof	T	Piazza, Jenny	60,686	5,890	66,576	1.00	66,576	1.00	
9194	239	010-211	Professor	T	Ryan, John	67,014	3,351	70,365	1.00	70,365	1.00	
9204	240	010-211	Asst Prof		Hunter, Lana (Split 616-104)	49,719	(339)	49,380	1.00	37,900	1.00	
8015	472	010-211	Asoc Prof	P1	Massey, Margaret (Split 616-104)	47,494	1,900	49,394	1.00	39,900	1.00	
9201	241	010-211	Asst Prof	P4	Peters, Timothy	45,284	2,264	47,548	1.00	47,548	1.00	
9411		010-227	Asoc Dean/Asoc Prof	P3	Kontz, Mary	99,576	4,979	104,555	1.00	104,555	1.00	
9425		010-227	Asst Prof	V	Waggener, Beverly	55,000	2,200	57,200	1.00	53,550	1.00	
9412		010-227	Asst Prof	P2	Galloway, Ann				1.00	58,800	1.00	
9413	243	010-227	Asoc Prof	T	DePalma, Ruth Anne	58,055	5,585	63,640	1.00	63,640	1.00	
9413	243	010-227	Reimbursed - Alliance			(14,514)	(871)	(15,385)	(0.25)	(15,385)	(0.25)	
9414	245	010-227	Asst Prof	P2	DelaCruz Karen	48,953	10,897	59,850	1.00	59,850	1.00	
9415	229 9884	010-227	Asst Prof	P2	McClure, Suzanne	62,312	(8,232)	54,080	1.00	54,080	1.00	
9416	244	010-227	Asst Prof	P2	Franta, Bernard	63,836	(2,936)	60,900	1.00	60,900	1.00	
9417	242	010-227	Asst Prof	P2	Cerankowski, Leah	55,000	2,750	57,750	1.00	57,750	1.00	
9418	228	010-227	Asst Prof/Grad Coord		DeNiro, Dorothy	75,000	3,000	78,000	1.00	20,000	0.45	
9420	564	010-227	Asst Prof	V	Brumfield, Lana	50,000	2,000	52,000	1.00	46,800	0.00	
9421	9419	010-227	Asst Prof	V	Nichols, Eleanor Sue	50,326	2,013	52,339	1.00	26,250	0.50	
9423	249 9416	010-227	Asst Prof	V	Whetzel, Nancy	50,000	2,000	52,000	1.00	26,250	0.50	
9424	9424	010-227	Nursing Program Associate	PS	Gonzales, Doreen	42,108	4,692	46,800	1.00	46,800	1.00	
PAGE TOTAL CEEPS						1,513,850	119,402	1,633,252	28.70	1,604,636	27.65	

CEEPS

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2008-09			FY07-08		FY08-09		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE		
COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES											
9886	260	010-227	Lab Resource Coord	PS	Stueve, Tamara	48,583	2,429	51,012	1.00	51,012	1.00
9419	246	010-227	Asst Prof	P3	Crownover, Joan	52,409	3,144	55,553	1.00	55,553	1.00
					Undesignated--Nursing	63,000		63,000	2.63		0.00
8483	250	010-252	Asst Prof	P6	Mincic, Michael	56,458	2,823	59,281	1.00	59,281	1.00
8452	252	010-252	Asoc Prof	T	Kalevela, Sylvester	61,150	3,057	64,207	1.00	64,207	1.00
8486	270	010-252	Professor	T	Bailey, Wade	69,869	3,493	73,362	1.00	73,362	1.00
8493	253	010-253	Asoc Prof	T	DePalma, Jude	68,067	5,860	73,927	1.00	73,927	1.00
8484	254	010-253	Professor	T	Fraser, Jane	81,547	4,077	85,624	1.00	85,624	1.00
8482	255	010-253	Asst Prof	TR	Yan, Jihong	57,047	2,282	59,329	1.00		
8488	256	010-253	Asoc Prof	T	Jaksic, Nebojsa	72,248	6,430	78,678	1.00	78,678	1.00
8485	258	010-253	Professor	T	Sarper, Huseyin	79,637	5,018	84,655	1.00	84,655	1.00
8453	251	010-253	Asst Prof	P2	Yuan, Ding	50,529	(1,649)	48,880	1.00	48,880	1.00
8487	272	010-253	Asst Prof	P2	Bloxsom, William	77,931	(23,851)	54,080	1.00	54,080	1.00
8580	268	010-256	Asoc Prof	T	Darby, Ronald	56,700	3,004	59,704	1.00	59,704	1.00
8586	269	010-256	Asoc Prof	T	Sefcovic, Paul	58,438	4,554	62,992	1.00	62,992	1.00
8587	464 9889	010-256	Asst Prof	P3	Robbe, Cathi	39,464	2,579	42,043	1.00	42,043	1.00
		010-250			Undesignated	118,266		118,266	3.58		
PAGE TOTAL CEEPS						1,111,343	23,250	1,134,593	21.21	893,998	14.00
TOTAL EDUCATION, ENGINEERING & PROFESSIONAL STUDIES						2,625,193	142,652	2,767,845	49.91	2,498,634	41.65

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2008-09			07-08		08-09	Budget	Contract	Actual	
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	FTE	Salary	FTE	
			REGULAR INSTRUCTIONAL SUBTOTAL			10,311,253	569,711	10,880,964	186.84	9,959,490	172.00	
		010-205	Lecturer	TR	Johnson, Tatiana		27,000	27,000	1.00	27,000	1.00	
		010-205	Lecturer	TR	Vacancy		27,000	27,000	1.00	27,000	1.00	
		010-205	Lecturer	TR	Gylling, John		27,000	27,000	1.00	27,000	1.00	
		010-205	Lecturer	TR	Prius, Miriam		27,000	27,000	1.00	27,000	1.00	
		010-205	Lecturer	TR	Collie, Gillian		27,000	27,000	1.00	27,000	1.00	
		010-205	Lecturer	TR	Little, Constance		27,000	27,000	1.00	27,000	1.00	
		010-205	Lecturer	TR	Kay, Lynn Lorrain		27,000	27,000	1.00	27,000	1.00	
		010-206	Lecturer	V	Stroud, Jackie		27,000	27,000	1.00	27,000	1.00	
		010-206	Lecturer	V	Soliz, Cristine		27,000	27,000	1.00	27,000	1.00	
		010-208	Lecturer	TR	Hardy, Veronica		27,000	27,000	1.00	27,000	1.00	
		010-225	Lecturer	TR	Erdebevaatarm Chadraa		32,000	32,000	1.00	32,000	1.00	
		010-225	Lecturer	V	Saber, Hashim		40,000	40,000	1.00	40,000	1.00	
9800		010-225	Lecturer	V	Kosek, Wojciech		40,000	40,000	1.00	40,000	1.00	
		010-225	Lecturer	V	Hurley, Byron		27,000	27,000	1.00	27,000	1.00	
		010-210	Instructor (EXHPR)	TR	Conroy, Colleen		36,854	36,854	1.00	36,854	1.00	
		010-210	Instructor (EXHPR)	TR	Clark, Laura		17,482	17,482	0.50	17,482	0.50	
			Unallocated Instruction				23,460	40,000		23,460		
					TOTAL COLLEGES		10,334,713	1,073,047	11,407,760	202.34	10,446,286	187.50
MISCELLANEOUS INSTRUCTIONAL ALLOCATIONS												
		010-152	Summer School				463,500	463,500	8.22			
		010-011	Graduate Assistants				49,440	49,440	2.00			
			Adjunct Stipend Increase				25,091	25,091				
			Stipends									
		010-011	Department Chair	BUSINESS			7,000	7,000				
		010-011		HUMANITIES/SOC SCI			31,500	31,500				
		010-011		SCIENCE/MATHEMATICS			17,500	17,500				
		010-011		ENGINEERING, ED & PROF STUDIES			16,500	16,500				
		010-011	TODAY@ Colorado State University--Pueblo				2,000	2,000				
		010-011	Faculty Athletic Representative				3,000	3,000				
		010-011	Business Development Center				3,500	3,500				
		010-011	Faculty/Staff Tuition Waivers				15,000	15,000				
			Subtotal Miscellaneous				634,031	634,031	10.22			
			TOTAL FACULTY				10,968,744	1,073,047	12,041,791	212.56	10,446,286	187.50
DESKTOP SUPPORT SERVICES												
8038	526	010-077	Coordinator, Help Desk Serv	PS	Oliver, David		38,426	2,512	40,938	1.00	43,158	1.00
8190	527	010-077	Std Tech Support Spec	PS	Milavec, Frank		38,483	2,455	40,938	1.00	41,959	1.00
			Subtotal				76,909	4,967	81,876	2.00	85,117	2.00
			TOTAL INSTRUCTIONAL				11,045,653	1,078,014	12,123,667	214.56	10,531,403	189.50

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE		
ACADEMIC SUPPORT											
PROVOST'S COMPLEX											
8010	342	010-140	Provost/VP for Acad Affairs	AF T	Meyer, Russell	135,000	5,400	140,400	1.00	140,400	1.00
8012	275	010-141	Dean of HSB	AF T	Fronmueller, Michael	135,080	770	135,850	1.00	135,850	1.00
8014	276	010-142	Dean of CHASS	AF T	Sonnema, Roy	107,280	4,828	112,108	1.00	112,108	1.00
9301	9031	010-143	Dean of CSM (Interim)	AF T	McLean, Janna	102,690	4,590	107,280	1.00	106,590	1.00
8013	278	010-144	Dean of CEEPS	AF T	Carrasco, Hector	111,794	5,031	116,825	1.00	116,825	1.00
8009	280	010-150	Ex Asst to Provost	PS	Painter, Barbara	55,500	995	56,495	1.00	56,495	1.00
8780		010-150	Dir of First Year Programs	PS	Lopez, J. Derek (Split 010-498/621-001)	6,615	298	6,913	0.23	6,913	0.10
9302		010-166	Dean, Grad Studies/Research	PS	Druelinger, Mel (Split 011-008)	13,231	13,380	26,611	0.25	26,611	0.25
					Stipends	12,290		12,290			
					Subtotal	679,480	35,292	714,772	6.48	701,792	6.35
INSTITUTIONAL RESEARCH											
8019	279	010-168	Dir Institutional Res	PS	Chang, Lin	75,048	3,002	78,050	1.00	78,050	1.00
8027		010-168	IR Analyst	PS	Yang, Sixian	43,036	1,964	45,000	1.00	45,000	1.00
					Subtotal	118,084	4,966	123,050	2.00	123,050	2.00
LIBRARY											
8083	281	8083	010-170	AF T	Gonzales, Rhonda	67,379	4,225	71,604	1.00	71,604	1.00
8093			010-170		Fronmueller, Julie	28,239	13,173	41,412	1.00		
8085	282	010-170	Instructor		Khosrowpour, Shahzad	41,866	1,514	43,380	1.00	31,818	1.00
8088	283	010-170	Asst Prof-University Archivist	P2	Trask, E.J.	40,000	1,780	41,780	1.00	41,780	1.00
8091	284	010-170	Asst Prof	P3	Bruch, Courtney	40,220	4,156	44,376	1.00	43,656	1.00
8089	285	010-170	Asoc Prof	T	Hudock, Sandra	59,349	5,276	64,625	1.00	64,625	1.00
8086	286	010-170	Asoc Prof	T	Kleszynski, Margaret	48,850	3,647	52,497	1.00	52,497	1.00
8090	8090	010-170	Instructor	P4	Pardue, Karen	44,076	2,385	46,461	1.00	46,461	1.00
8084	289	010-170	Asoc Prof	T	Sullivan, Daniel	57,525	2,704	60,229	1.00	60,229	1.00
8087	477	010-170	Interlib Loan Asst	PS	Deulen (Landis), Jill	33,155	2,257	35,412	1.00	35,412	1.00
			010-170		Dept Chair	2,500		2,500			
					Subtotal	463,159	41,117	504,276	10.00	448,082	9.00
CENTER FOR INTERNATIONAL PROGRAMS											
8323	290	010-146	Asst Dir Int'l Prgms	PS	Laino, Heidi	39,516	3,952	43,468	1.00	43,468	1.00
8321	292	010-146	Assoc Dir Int'l Prgms	PS	Williams, Annette	44,370	2,218	46,588	1.00	46,588	1.00
					Subtotal	83,886	6,170	90,056	2.00	90,056	2.00
CENTRAL TECHNOLOGY SYSTEMS & SUPPORT SERVICES											
8031	357	010-640	Chief Information Officer	PS	Niccoli, David	99,498	4,477	103,975	1.00	103,975	1.00
8038	526	010-077	Coordinator, Help Desk Serv	PS	Oliver, David	2,121	99	2,220	1.00	43,158	1.00
8190	527	010-077	Std Tech Support Spec	PS	Milavec, Frank	921	99	1,020	1.00	41,959	1.00
8040		010-644	Coordinator of Instr Tech Ctr	PS	Koncilija, Geri	38,125	5,782	43,907	1.00	43,907	1.00
8032	358	010-640	Mgr Netwk/Syst Desktop Svcs	PS	Vacancy (Ahlers)	84,804	(44,955)	39,849	1.00		
8035	294	010-640	Mgr of Ntwk & Sys Services	PS	Campbell, Joseph	57,021	8,881	65,902	1.00	65,902	1.00
8036	486	010-640	Systems Administrator	PS	Campbell, Howard	43,444	2,425	45,869	1.00	45,869	1.00
8037	293	010-643	Mgr Tech Support	PS	Salary Savings (Dan Miller)	10,073	(10,073)				
					Subtotal	336,007	(33,265)	302,742	7.00	344,770	6.00
TOTAL ACADEMIC SUPPORT						1,680,616	54,280	1,734,896	27.48	1,707,750	25.35

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE		
PUBLIC SERVICE											
8999	508	010-030	Coordinator of Hoag Hall	PS	Moore, Dennis	27,186	814	28,000	1.00	28,000	1.00
TOTAL PUBLIC SERVICE						27,186	814	28,000	1.00	28,000	1.00

STUDENT SERVICES											
8100	8100	010-480	Dean of Std Life	PS	STUDENT LIFE	100,000	4,000	104,000	1.00	104,000	1.00
		010-480	AOD Educator	PS	Dadabhoy, Zav		23,393	23,393	0.50		
8104	9339	010-480	Director - ELC	PS	Vacancy	25,224	(25,224)				
		010-480	Ex Dir of COP/TRIO	PS	Robertshaw, Scott (Split 431-001)		13,250	13,250	0.20	13,250	0.20
8207		010-480	Judicial Officer	PS	Manos, Mike (Split 605-104)	32,500	1,000	33,500	0.50	33,500	0.50
					Williams, Laneeca (Split 010-421)						
					Subtotal	157,724	16,419	174,143	2.20	150,750	1.70
					COUNSELING CENTER						
8101	8872	010-484	Dir of Couns & PIR	PIR	Stultz, W. Fred (Split 419-001)	37,497	1,500	38,997	0.75	38,997	0.75
8845	182	010-484	Counselor	PIR	Hadley, Barbara	30,438	1,522	31,960	0.77	31,960	0.77
					Subtotal	67,935	3,022	70,957	1.52	70,957	1.52
					CAREER CENTER						
8109	301	010-487	Director Career Ctr	PS	Gjerde, Michelle	51,018	2,551	53,569	1.00	53,569	1.00
8110	8110	010-487	Internship Coord	PS	Baird, Tanya (Split 4xx-xxx)	36,750	(8,750)	28,000	0.67	28,000	0.67
					Subtotal	87,768	(6,199)	81,569	1.67	81,569	1.67
					ACADEMIC ADVISING & SERVICES						
8108	8108	010-490	Asoc Dir Std Acad Serv	PS	Chambers, Pamela	48,972	2,449	51,421	1.00	51,421	1.00
8773	304	010-490	Dir Std Acad Services	PS	Hatton-Montoya, Sharon	54,079	5,921	60,000	1.00	60,000	1.00
8772	8772	010-490	Writing Room Coord	PS	Hibbert, Keli	36,605	1,830	38,435	1.00	38,435	1.00
8775	8775	010-490	AIP Coord	PS	McKinney, Joseph	34,503	1,197	35,700	1.00	35,700	1.00
8771	8104	010-490	Disability Resource Coord	PS	Meister, John	35,700	1,785	37,485	1.00	37,485	1.00
					Subtotal	209,859	13,182	223,041	5.00	223,041	5.00
					STUDENT FINANCIAL SERVICES						
8277	485	010-481	Controller	PS	Wilds, Harvey (Split 010-431)	32,182	1,287	33,469	0.33	33,469	0.33
8194	316	010-481	Director SFS	PS	McGivney, Sean	68,800	2,200	71,000	1.00	71,000	1.00
8195	311	010-481	SFS Systems Manager	PS	Brewer, Margaret	44,100	2,650	46,750	1.00	46,750	1.00
8193	312	010-481	Counselor	PS	Thorsten, Gregory	35,690	2,310	38,000	1.00	38,000	1.00
8191	8191	010-481	Counselor	PS	Jaime, Rita	35,164	(3,164)	32,000	1.00	31,493	1.00
8311	315	010-481	Counseling Manager	PS	Lundahl, Sandra	48,593	2,707	51,300	1.00	51,300	1.00
8297		010-481	Financial Aid Counselor	PS	Ruiz-Bailey, Janet	35,000	(3,000)	32,000	1.00	31,493	1.00
					Subtotal (transferred \$6,164 toVPFA)	299,529	4,990	304,519	6.33	303,505	6.33
					MULTI-CULTURAL CENTER						
8206	528	010-421	Dir Multicultural Center	PS	Montoya, Tony	63,333	1,900	65,233	1.00	65,233	1.00
					Subtotal	63,333	1,900	65,233	1.00	65,233	1.00

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09	Budget FTE	Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget			
ADMISSIONS											
8045	8045	010-494	Adm Counselor (Interim)	PS	Kumm, James	33,600	(1,600)	32,000	1.00	32,000	1.00
8123	8123	010-494	Transfer Counselor	PS	Romero-Heyn, Nicole	32,000	1,600	33,600	1.00	33,600	1.00
8124	8124	010-494	Graduation Evaluator	PS	Robertshaw, Amy	17,472	874	18,346	0.50	18,346	0.50
8042		010-494	Admissions Recruiter	TR	Dehn, Ronald		8,426	8,426	0.00	8,426	0.50
8043	8043	010-494	Adm Counselor (Interim)	PS	Sciacca, Tiffany	32,000		32,000	1.00	32,000	1.00
8143		010-494	Sr. Adm Counselor	PS	Perez, Shawntelle	34,621	1,731	36,352	1.00	36,352	1.00
8046	319	010-494	Reg Adm Counselor	PS	reallocated to Classified Staff position	33,600	(33,600)				
8048	320	010-494	Interim Dir of Admissions	PS	Trujillo, Dana	51,178		51,178	1.00	51,178	1.00
8044	321	010-494	Adm Counselor (Interim)	PS	Doherty, Erin	34,621	(2,621)	32,000	1.00	32,000	1.00
	323	010-494	Assoc Dir Transfers	PS	Vacancy	50,185	2,509	52,694	1.00		
8121	8121	010-494	Trsfr Coord/Counselor	PS	Capo, Darcie	38,312		38,312	1.00	38,312	1.00
8122	8122	010-494	Visitor Ctr Coord/Counselor	PS	Vacancy	35,600	1,780	37,380	1.00		
			Subtotal			393,189	(20,901)	372,288	9.50	282,214	8.00
RECORDS OFFICE											
8325	8325	010-496	Grad Evaluator	PS	Rivas, Lorenzo	32,901	1,645	34,546	1.00	34,546	1.00
8047	324	010-496	Asst. VP for Enrollment Mgmt.	PS	Marshall, Joseph	78,062	7,938	86,000	1.00	86,000	1.00
8041	479	010-496	Grad Evaluator	PS	Minatta, Louis	38,421	1,921	40,342	1.00	40,342	1.00
8049	8049	010-496	Registrar	PS	Velarde, Katie	47,820	2,391	50,211	1.00	50,211	1.00
			Subtotal			197,204	13,895	211,099	4.00	211,099	4.00
FIRST YEAR PROGRAMS											
8778	8185	010-498	First Year Advisor	PS	Lucero, Albert	33,600	1,680	35,280	1.00	35,280	1.00
8779	8776	010-498	First Year Advisor	PS	Brice, Sandy	33,600	1,680	35,280	1.00	35,280	1.00
8776	8126	010-498	First Year Advisor	PS	Balles, Ivan	33,600	1,680	35,280	1.00	35,280	1.00
8777	8110	010-498	First Year Advisor	PS	Sandoval, John	34,860	1,743	36,603	1.00	36,603	1.00
			Subtotal			135,660	6,783	142,443	4.00	142,443	4.00
TITLE V (25% Institutional Match)											
8780		010-498	Dir of First Year Programs	PS	Lopez, J. Derek (Split 010-150/621-001)		15,554	15,554	0.23	15,554	0.23
8785		010-498	Tracking & Data Analyst	PS	VanKampen, Janet		13,125	13,125	1.00	13,125	1.00
8782		010-498	1st Year Adv Coach	PS	Fugate, Brett		8,000	8,000	1.00	8,000	1.00
8783		010-498	1st Year Adv Coach	PS	Boulier, Shaun		8,820	8,820	1.00	8,820	1.00
8781		010-498	1st Year Adv Coach	PS	Parrish, Rebecca		8,820	8,820	1.00	8,820	1.00
8787		010-498	1st Year Adv Coach	PS	Young, Michelle		8,820	8,820	1.00	8,820	1.00
			Subtotal			0	63,139	63,139	5.23	63,139	5.23
ATHLETICS											
8065	8065	010-460	Athletic Dir	PS	Folda, Joseph	81,980	4,100	86,080	1.00	86,080	1.00
8060	481	010-460	Asoc AD/Sr Women Admin	PS	Whitaker, Nikole	46,350	1,390	47,740	1.00	47,740	1.00
8060	481	010-460	Asst AD/Sr Women Admin	PS	Reimbursed by grant	(23,175)	(695)	(23,870)		(23,870)	
8054	8054	010-460	SID/Media Relations Dir	PS	Sandstrom, Anthony	29,000	2,900	31,900	1.00	31,900	1.00
9121	331	010-460	Athletic Trainer	PS	Paul, James	46,584	1,397	47,981	1.00	47,981	1.00
8053	8064	010-462	Compliance/Facilities Director	PS	Capo, Jeremy	29,914	10,104	40,018	0.65	40,018	0.82
			Subtotal			210,653	19,196	229,849	4.65	229,849	4.82

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09		Budget FTE	Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget				
8052	8060	010-460	Athletic Dev/Major Gfts	PS	Kelly, Todd (transferred from Ext. Affairs)		51,114	51,114	1.00	51,114	1.00	
8363	8363	010-460	Opers & Fin Mgr	PS	Toth, John (Split 419-001)	11,356	681	12,037	0.25	12,037	0.25	
8063	8063	010-461	Coach--M. Bsktball	PS	Eberhart, Patrick	54,075	1,622	55,697	1.00	55,697	1.00	
8077	335	010-461	Coach--Baseball	PS	Sanchez, Stan	52,410	1,572	53,982	1.00	53,982	1.00	
8071	336	010-461	Coach--M. Tennis	PS	Durham, Tom (Split 010-462)	7,500	150	7,650	0.22	7,650	0.22	
8071	336	010-462	Coach--W. Tennis	PS	Durham, Tom (Split 010-461)	7,500	150	7,650	0.23	7,650	0.23	
8074	337	010-461	Coach--M. Soccer	PS	Stanley, Roy	22,000	10,978	32,978	1.00	32,978	1.00	
8078	8078	010-461	Coach--M. Golf	PS	Makloski, Ray	10,500	420	10,920	0.45	10,920	0.45	
8066	339	010-462	Coach-W. Volleyball	PS	Jonson,Chris	36,050	3,605	39,655	1.00	39,655	1.00	
8058		010-462	Coach--W. Soccer/Asst SID	PS	Morris, David	30,000	5,000	35,000	1.00	35,000	1.00	
8072	328	010-462	Coach--Softball	PS	Showalter, Shane	40,052	1,201	41,253	1.00	41,253	1.00	
8051	340 8051	010-462	Coach-W. Bsktball	PS	Drown, Kip	55,125	2,205	57,330	1.00	57,330	1.00	
8059	8059	010-462	Coach-W. Golf	PS	Hartman, Josh	10,500	210	10,710	0.45	10,710	0.45	
8061	8061	010-462	Coach-W. X Country	PS	Vacancy	10,000	(10,000)					
		010-462	Asst Athletic Trainer	PS	Alexander, Kelly		30,000	30,000	1.00	30,000	1.00	
		010-462	Asst Athletic Trainer	PS	Vacancy -NEW		12,000	12,000	0.45			
		010-462	Asst Coach - Wrestling	PS	Brewer, Shawn		8,000	8,000	0.30	8,000	1.00	
		010-462	Asst Coach-W. Track/X Country	PS	Vacancy		25,000	25,000	1.00			
		010-462	Asst. Coach - Football	PS	Gebhardt, Greg		8,000	8,000	0.45	8,000	0.45	
			Asst. Coach - Football	PS	Babcock, Mike		8,000	8,000	0.45			
8075		010-461	Asst Coach-M. Bsketb	PS	Miller III, James	26,250	787	27,037	1.00	27,037	1.00	
	334	010-461	Asst Coach-M. Bsketb	PS	Vacancy	5,000		5,000	0.00			
8055	491	010-461	Asst Coach--Baseball	PS	Ochs, Dan	15,000	10,750	25,750	1.00	25,750	1.00	
8070	492	010-461	Asst Coach--M Tennis	PS	Buck, Randy	3,150	350	3,500	0.25	3,500	0.23	
8070	492	010-462	Asst Coach--W. Tennis	PS	Buck, Randy	3,150	350	3,500	0.25	3,500	0.22	
8056	8066	010-462	Asst Coach-W. Volleyball	PS	Arriaga, Ramon	8,000	240	8,240	0.45	8,240	0.45	
		010-462	Asst Coach-W. Volleyball	PS	Berg, Kelli		25,000	25,000	1.00	25,000	1.00	
			Reimbursed by NCAA Diversity Grant				(16,000)	(16,000)		(16,000)		
8073	494	010-461	Asst Coach-M Soccer	PS	Vacancy	8,000	(850)	7,150	0.45			
		010-462	Asst Coach-Softball		Ortiz, Jennifer (res. 8/1/08)	15,883	9,679	25,562	1.00	2,130	1.00	
		010-462	Asst Coach-Softball		Hughes, Stephanie				1.00	25,000	1.00	
8050	482 8050	010-462	Asst Coach-W. Bsket	PS	Haywood, Leslie	25,000	1,000	26,000	1.00	26,000	1.00	
8057	8081	010-462	Asst Coach-W. Bsket	PS	Vacancy	5,000		5,000	0.45			
		010-462	Coach - Football	PS	Wristen, John	65,000	2,600	67,600	1.00	67,600	1.00	
		010-462	Coach - Wrestling	PS	Charles, Dax	35,000	1,400	36,400	1.00	36,400	1.00	
		010-462	Coach - W. Track/X Country	PS	Perry, Chad	35,000	1,050	36,050	1.00	36,050	1.00	
		010-462	Asst. Coach - Football	PS	Hughes, William	40,000	5,000	45,000	1.00	45,000	1.00	
		010-462	Asst. Coach - Football	PS	McGinn, Robert (Wayne)	40,000		40,000	1.00	40,000	1.00	
		010-462	Asst. Coach - Football	PS	Miller, George	25,000	10,000	35,000	1.00	35,000	1.00	
		010-462	Asst. Coach - Football	PS	Leometti, Donnel	25,000	7,500	32,500	1.00	32,500	1.00	
		010-462	Asst. Coach - Football	PS	Sewell, Steve	25,000	7,500	32,500	1.00	32,500	1.00	
			Subtotal			751,501	226,264	977,765	29.10	917,183	26.95	
TOTAL ATHLETICS						962,154	245,460	1,207,614	33.75	1,147,032	31.77	
TOTAL STUDENT SERVICES						2,574,355	341,690	2,916,045	74.20	2,740,982	70.22	

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE		
INSTITUTIONAL SUPPORT											
PRESIDENT'S COMPLEX											
8000	513	010-420	President	AF T	Garcia, Joseph	182,000	28,000	210,000	1.00	210,000	1.00
8004	343	010-420	Executive Asst to Pres	PS	Macias, Trisha	55,803	3,070	58,873	1.00	58,873	1.00
8207		010-421	Dir Affirmative Action/EEO	PS	Williams, Laneeca (Split 010-480)	33,321	1,000	34,321	0.50	33,500	0.50
Subtotal						271,124	32,070	303,194	2.50	302,373	2.50
EXTERNAL AFFAIRS											
8092	348	010-426	Ex Dir of External Affairs	PS	Zaletel, Cora	84,193	3,368	87,561	1.00	87,561	1.00
		010-426	Web Comm/News Associate	PS	Vacancy (NEW)		50,000	50,000	1.00		
8052	8060	010-426	Athletic Dev/Major Gifts	PS	Kelly, Todd (transf. to Athletic Budget)	47,486	(47,486)				
8002	347	010-426	Director of Alumni Rel (Interim)	PS	Wulf, Christy	45,890		45,890	1.00	45,000	1.00
Subtotal						177,569	5,882	183,451	3.00	132,561	2.00
FINANCE and ADMINISTRATION											
8001	350	010-423	VP Fin & Admin	PS	Ballard, Joanne	136,530	6,144	142,674	1.00	142,674	1.00
		010-423	Director of Budgets	PS	Farley, Michael		25,346	100,497	1.00	95,000	1.00
8007	351	010-431		PS	Transferred from Acctg Off		68,987				
		010-481			Transferred from SFS		6,164				
8022	352	010-423	Ex Asst to VPFA	PS	Velasquez, Lorrie	55,500	3,330	58,830	1.00	58,830	1.00
Subtotal						192,030	109,971	302,001	3.00	296,504	3.00
ACCOUNTING OFFICE											
8277	485	010-431	Controller	PS	Wilds, Harvey (Split 010-481)	65,338	2,614	67,952	0.67	67,952	0.67
8197	355	010-431	Dir Bus Fin Serv	PS	Fraser-Mills, Michelle	60,000	6,000	66,000	1.00	66,000	1.00
8007	351	010-431	Budget Officer	PS	Transferred to VPFA	68,987	(68,987)		0.00		
Subtotal						194,325	(60,373)	133,952	1.67	133,952	1.67
HUMAN RESOURCES											
8203	344	010-444	Dir Human Resources	PS	Nufer, Kenneth	89,150	4,458	93,608	1.00	93,608	1.00
8204	8204	010-444	Human Res Assoc	PS	Benesch, Susan	42,179	2,109	44,288	1.00	44,288	1.00
Subtotal						131,329	6,567	137,896	2.00	137,896	2.00
TOTAL INSTITUTIONAL SUPPORT						966,377	94,117	1,060,494	12.17	1,003,286	11.17
FACILITIES MANAGEMENT											
8223	487	010-601	Dir of Facilities Mgmt	PS	Cason, Craig	95,815	5,750	101,565	1.00	101,565	1.00
8224		010-601	Asst Dir of Facilities	PS	DeHerrera, Ricky	73,525	3,703	77,228	1.00	77,228	1.00
8225		010-601	Dir of Planning & Construction	PS	Barnowsky, John	75,000	3,750	78,750	1.00	78,750	1.00
8205	362	010-609	Dir Safety & Env H.	PS	Gallegos, Joseph	52,530	2,600	55,130	1.00	54,600	1.00
TOTAL FACILITIES MANAGEMENT						296,870	15,803	312,673	4.00	312,143	4.00

EDUCATION AND GENERAL SUMMARY

	FY07-08		FY08-09			
	Base		Base	Budget	Contract	Actual
	Budget	Increase	Budget	FTE	Salary	FTE
Instruction	11,045,653	1,078,014	12,123,667	214.56	10,531,403	189.50
Academic Support	1,680,616	54,280	1,734,896	27.48	1,707,750	25.35
Public Service	27,186	814	28,000	1.00	28,000	1.00
Student Services	2,574,355	341,690	2,916,045	74.20	2,740,982	70.22
Institutional Support	966,377	94,117	1,060,494	12.17	1,003,286	11.17
Facilities Management	296,870	15,803	312,673	4.00	312,143	4.00
TOTAL EDUCATION AND GENERAL	16,591,057	1,584,718	18,175,775	333.41	16,323,564	301.24

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09		Budget FTE	Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget				
GRANTS ADMINISTRATION												
8192	8192	011-008	Grant Acctg Coord	PS	Pfingston, Valerie	44,625	2,235	46,860	1.00	48,860	1.00	
		011-008	Director of ORSP	PS	Druelinger, Mel (Split 010-166)		79,834	79,834	0.75	79,834	0.75	
Total						44,625	82,069	126,694	1.75	128,694	1.75	
RADIO STATION/REV 89												
8068	514	128-002	Radio Station Mgr	TR	Atencio, Michael	28,644	(5,491)	23,153	1.00	23,153	1.00	
Total						28,644	(5,491)	23,153	1.00	23,153	1.00	
ATHLETICS												
8079	490	151-002	Cheer Squad Coach	PS	Taibi, Vonnie	4,000	2,000	6,000	0.45	6,000	0.45	
8073	494	151-002	Ast Coach-W Soccer	PS	Vacancy	8,000		8,000	0.45			
8080	8080	151-002	Dance Team Coach	PS	Bamber, Lisa	6,000		6,000	0.50	8,000	1.00	
		151-002	Ast Coach-W Soccer	PS	Vacancy	11,200	(11,200)					
	544	151-002	Fac Dir/Concs Mgr	PS	Vacancy	5,000	(5,000)					
Total						34,200	(14,200)	20,000	1.40	14,000	1.45	
STUDENT FEES												
9410	515	156-001	Family Nurse Pract	PS	Fendrich, Carlotta	43,450	20,550	64,000	0.88	64,000	0.88	
8116		157-023	Interim St Act Event Coord	PS	Esgar, Daneya (split 153-001)		28,000	28,000	1.00	13,290	0.50	
8099	296	157-023	Director Std Activities	PS	Damania, Nicky	38,000	1,900	39,900	1.00	39,900	1.00	
Total						81,450	50,450	131,900	2.88	117,190	2.38	
CONTINUING EDUCATION												
8355	8355	161-005	Dean	PS	Malm, James	94,776	3,791	98,567	1.00	98,567	1.00	
8361	8361	161-002	Program Mgr	PS	Healy, Angela	49,965	2,049	52,014	1.00	52,014	1.00	
8367	366	161-051	Program Mgr	PS	Borland, Barbara	49,376	3,135	52,511	1.00	52,511	1.00	
8364	8364	161-002	External Degree Advisor	PS	Grutt, Elizabeth	42,420	1,697	44,117	1.00	44,117	1.00	
8025	496	161-040	Profess. Develop. Coord	PS	Wilson, Kathleen	54,095	2,164	56,259	1.00	56,259	1.00	
8368	8360	161-155	CS Site Coordinator	PS	Nordholm, Holland	25,000	9,016	34,016	1.00	34,016	1.00	
9113	174	161-055	Field Coordinator of Social Work	PS	Gonzales, Felix	46,690	1,868	48,558	1.00	48,558	1.00	
	369	161-105	Program Mgr-CO Spgs	TR	Vacancy	41,200	725	41,925	1.00			
8366	370	161-005	CS Site Manager	TR	Campbell, Janell Banks	16,000	1,008	17,008	0.50	17,008	0.50	
8366		161-005	CS Site Manager	TR	Miller, Rhonda Rawlings	16,000	1,008	17,008	0.50	17,008	0.50	
8369	8363	161-005	Mgr Fin & Acctg	PS	Garcia, Corrin	44,077	2,953	47,030	1.00	47,030	1.00	
	8362	161-055	Ast Prg Mgr	PS	Vacancy	25,000	441	25,441	1.00			
8360	8366	161-155	CS Site Manager	PS	Perez, Ricardo	28,119	5,897	34,016	1.00	34,016	1.00	
8362	567	161-055	CS Site Manager	PS	Scott Veale	32,000	2,016	34,016	1.00	34,016	1.00	
8005		161-600	Dir English Language Institute	PS	Gibson, Jeanne	31,500	2,520	34,020	1.00	34,020	1.00	
		161-	Part-time Faculty			340,000		340,000	20.00			
Total						936,218	40,288	976,506	34.00	569,140	12.00	

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE		
AUXILIARY SERVICES											
8285	8285	419-001	Director-Aux Ser	PS	Garcia, A. Ramon	82,820	4,141	86,961	1.00	86,961	1.00
8363	8363	419-001	Opers & Fin Mgr	PS	Toth, John (Split 010-460)	34,067	2,044	36,111	0.75	36,111	0.75
8282	8282	419-001	Ast to Dir Aux Srv-Tech	PS	Robinson, Brett	42,800	2,554	45,354	1.00	45,354	1.00
8281		421-001	Asst Dir Aux Ser	PS	Vigil, Sheri	59,000	2,655	61,655	1.00	61,655	1.00
8284	498	423-001	Bookstore Manager	PS	Douglas, Stacey	60,840	2,923	63,763	1.00	63,763	1.00
Total						<u>279,527</u>	<u>14,317</u>	<u>293,844</u>	<u>4.75</u>	<u>293,844</u>	<u>4.75</u>
AUXILIARY SERVICES-STUDENT LIFE											
8101	8872	419-001	Dir Counsel & PIR	PS	Stultz, Fred (Split 010-484)	12,499	500	12,999	0.25	12,999	0.25
8103	427	422-001	Director Res Life & Housing	PS	Uber, Rhonda Park	56,000	1,000	57,000	1.00	57,000	1.00
8115		422-001	Asst. Dir. Of Res. Life	PS	Haight, Robert	28,000		28,000	1.00	22,750	1.00
8110		422-001	Internship Coordinator	PS	Baird, Tanya (Split 010-487)		14,000	14,000	0.33	14,000	0.33
		422-050	Interim Hall Director	PS	White, Orlando		20,000	20,000	1.00	19,524	1.00
Total						<u>96,499</u>	<u>35,500</u>	<u>131,999</u>	<u>3.58</u>	<u>126,272</u>	<u>3.58</u>
STUDENT RECREATION											
8111		431-001	Director of SRC	PS	Krider, Jack		62,000	62,000	1.00	66,000	1.00
		431-001	Business/Operations Manager	PS	Vacancy		30,000	30,000	0.75		
8104	9339	431-001	Associate Dir of Rec Center	PS	Robertshaw, Scott		48,657	48,657	1.00	48,657	1.00
9352	489	431-001	Coord Intramurals/Club Sports	PS	Hughes, Michal		33,016	33,016	1.00	33,016	1.00
		431-001	Coordinator of Aquatics	PS	Vacancy		25,000	25,000	0.75		
Total						<u>198,673</u>	<u>198,673</u>	<u>198,673</u>	<u>4.50</u>	<u>147,673</u>	<u>3.00</u>

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE		
SPONSORED PROGRAMS**											
UPWARD BOUND											
8331	382	602-105	Dir Upward Bound	PS	Medina, Mike	56,693		56,693	1.00	56,693	1.00
8340	383	602-105	Project Coord	PS	Acosta, Katherine	33,863	1,355	35,218	1.00	35,218	1.00
8337	384	602-105	Counselor	PS	Silver-Chacon, Loisann	16,496	7,522	24,018	0.59	24,018	0.59
8330	8342	602-105	Prg Counselor	PS	Vacancy	36,050		36,050	1.00		
Subtotal						143,102	8,877	151,979	3.59	115,929	2.59
VETERANS UPWARD BOUND July - Aug											
8901	8901	602-204	Dir Veterans Upward Bound	PS	Waggener, Conrad	51,912	2,076	53,988	1.00	53,988	1.00
8902	501	602-204	Ast Dir Veterans Up Bound	PS	Nichols, Steven	45,449	1,818	47,267	1.00	47,267	1.00
8903	474	602-901	Assistant Director	PS	Walda, Kevin	45,000	1,800	46,800	1.00	46,800	1.00
Subtotal						142,361	5,694	148,055	3.00	148,055	3.00
STUDENT SUPPORT SERVICES - Sept - Aug											
8334	386	603-106	Dir Student Support Services	PS	Trujillo-Aranda, Brenda	52,989	2,120	55,109	1.00	55,109	1.00
8341	387	603-106	Ed Dev Spec (Interim)	PS	Vacancy	38,005	1,520	39,525	1.00		
8332	388	603-106	Instr/Tutor Coord	PS	Tuato'o Vaiulatasi "Shane"	39,161	1,566	40,727	1.00	40,727	1.00
8343	389	603-106	Project Spec	PS	Ornales, Henry	29,493	1,180	30,673	1.00	30,673	1.00
		603-107	Interim Educ Dev Specialist	PS	Williams, Rodney		34,000	34,000	1.00	4,010	1.00
		603-108	Interim Educ Dev Specialist	PS	Williams, Rodney		34,000	34,000	1.00	23,190	1.00
Subtotal						159,648	74,386	234,034	6.00	153,709	5.00
EDUCATIONAL OPPORTUNITY CENTER - Sept - Aug											
8250	8250	605-104	Director SCEOC	PS	Manos, Mike (Split 010-480)	54,546	(1,546)	53,000	0.80	53,000	0.80
8333	391	605-104	Asst Director	PS	Whatley, Nancy	38,506	1,733	40,239	1.00	40,239	1.00
8251	8251	605-104	Prg Associate	PS	Rincon, Eric	27,477	1,099	28,576	1.00	28,576	1.00
	556	605-104	Site Coordinator	PS	Vacancy	18,441	11,559	30,000	1.00		
8339	393	605-104	Asst Director	PS	Herrera, Veronica	40,905	5,095	46,000	1.00	46,000	1.00
Subtotal						179,875	17,940	197,815	4.80	167,815	3.80
SCTIRP											
8020	502	616-103	Coord of Residency Prog	PS	Vacancy	47,721		47,721	0.75		0.75
8120		616-104	TIR Project Assistant		Schwartz, Lisa	35,000	1,750	36,750	1.00	36,750	1.00
9204		616-104	Assistant Professor		Hunter, Lana					2,100	1.00
8015		010-211	Associate Professor		Massey, Margaret (Split 010-211)					2,100	1.00
8024	8024	616-104	Program Asoc	PS	Micheli, Karen (Split 010-211)	25,690	1,285	26,975	0.70	26,975	0.70
Subtotal						108,411	3,035	111,446	2.45	67,925	4.45
SCSCEI											
8119		616-104	SCSCEI Curriculum Coordinator	PS	Ridings, Laura	55,000	(2,000)	53,000	1.00	53,000	1.00
Subtotal						55,000	(2,000)	53,000	1.00	53,000	1.00
Page Total Sponsored Programs						788,397	107,932	896,329	20.84	706,433	19.84

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE		
FIRST YEAR PROGRAMS (100% Grant)											
8033		621-001	MCCL Technician	PS	Sargent, Mark (Split 130-645)	30,000		30,000	0.78	30,000	0.78
		621-001	1st Year Adv Coach	PS	Anderson, Britt		32,000	32,000	1.00	32,000	1.00
		621-001	1st Year Adv Coach		Bernal, Kevin		32,000	32,000	1.00	32,000	1.00
8788		621-001	1st Year Ctr Activity Coord	PS	Ferguson, Gina	28,000	1,400	29,400	0.75	29,400	0.75
8786		621-001	Office Assistant	PS	Rivera, Jamie	30,000	1,500	31,500	1.00	31,500	1.00
		621-001	Learn. Communities Coord	PS	Bamber, Lisa	14,000	(8,000)	6,000	0.50	6,000	0.50
Subtotal						102,000	58,900	160,900	5.03	160,900	5.03
FIRST YEAR PROGRAMS (75% Grant Match)											
8780		621-001	Dir of First Year Programs	PS	Lopez, J. Derek (split 010-150/010-498)	44,651	2,010	46,661	0.90	46,661	0.67
8785		621-001	Tracking & Data Analyst	PS	VanKampen, Janet	37,500	1,875	39,375	1.00	39,375	1.00
8782		621-001	1st Year Adv Coach	PS	Frugate, Brett	25,200	(1,200)	24,000	1.00	24,000	1.00
8783		621-001	1st Year Adv Coach	PS	Boulier, Shaun	25,200	1,260	26,460	1.00	26,460	1.00
8781		621-001	1st Year Adv Coach	PS	Parrish, Rebecca	25,200	1,260	26,460	1.00	26,460	1.00
8787		621-001	1st Year Adv Coach	PS	Young, Michelle	25,200	1,260	26,460	1.00	26,460	1.00
Subtotal						182,951	6,465	189,416	5.90	189,416	5.67
SECOLOAMHIST PROJECT											
8030	535	636-001	Coord History Grant	PS	Whited, William (Split 681-001)	45,553		45,553	0.75	45,553	0.75
Subtotal						45,553		45,553	0.75	45,553	0.75
PCDP DIABETES GRANT											
8112		637-001	Coord PCDP Grant	PS	Arellano, Stephanie	6,200	8,466	14,666	0.50	14,666	0.50
		637-001			Farrer, Cheryl					5,866	0.50
Subtotal						6,200	8,466	14,666	0.50	20,532	1.00
AIR FORCE ACADEMY											
		644-005	Professor	T	Proctor, Kristina	99,779	7,598	107,377	1.00	107,377	1.00
Subtotal						99,779	7,598	107,377	1.00	107,377	1.00
Page Total Sponsored Programs						436,483	81,429	517,912	13.18	523,778	13.45

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE		
TITLE V GRANT-STUDENT SUCCESS											
8125	8125	680-001	Trsf Art & Degree Audit	PS	Duran, Elizabeth	37,725	1,886	39,611	1.00	39,611	1.00
8322		680-001	Assoc Dir of Transfer Stds	PS	Melin, Carl	50,185	2,509	52,694	1.00	52,694	1.00
8024		680-001	Program Associate	PS	Micheli, Karen (Split 616-104)	11,010	551	11,561	0.30	11,561	0.30
8028		680-001	Curr & Instruction Coord	PS	Daurio, Annett (Split 010-211)	2,386	119	2,505	0.05	2,505	0.05
8023		680-001	Project Asst.-Curriculum Lab	PS	Vacancy	32,000		32,000	1.00		
Subtotal						133,306	5,065	138,371	3.35	106,371	2.35
AMERICAN HISTORY GRANT											
8030	535	681-001	Coord History Grant	PS	Whited, William (Split 636-001)	15,184		15,184	0.25	2,698	0.25
Subtotal						15,184		15,184	0.25	2,698	0.25
SCEOC HIGH SCHOOL GRANT - Sept - Aug											
8252		722-016	College Access Advisor-Pueblo	PS	Cates, Elizabeth (Libby)	32,000	1,280	33,280	1.00	33,280	1.00
8253		722-016	College Access Advisor-CO Spgs	PS	Haban, Pamela	32,000	960	32,960	1.00	32,960	1.00
Subtotal						64,000	2,240	66,240	2.00	66,240	2.00
CENTER FOR LEADERSHIP											
9431		723-032	Project Coordinator		Watson-Trujillo, Deborah		18,000	18,000	1.00	18,000	1.00
		723-032	Project Community Specialist		Vacancy		8,500	8,500	0.25		
Subtotal							26,500	26,500	1.25	18,000	1.00
SO CO REGION SCIENCE/TEC/ENG/MATH											
8098		725-051	SCR STEM Compact Coordinator	PS	Doherty Erin	16,750	503	17,253	0.50	17,253	0.50
Subtotal						16,750	503	17,253	0.50	17,253	0.50
LAVWCD/RESEARCH											
9328		725-056	Research Associate	PS	Carsella, James	19,670	16,474	36,144	0.50	36,144	0.50
Subtotal						19,670	16,474	36,144	0.50	36,144	0.50
NCAA DIV II GRANT											
8060	481	727-005	Asoc AD/Sr Women Admin	PS	Whitaker, Nikole	34,762	12,978	47,740	0.75	47,740	0.75
Subtotal						34,762	12,978	47,740	0.75	47,740	0.75
PRESIDENTIAL LEADERSHIP PROGRAM											
8062	506	740-001	Dir Pres Leadership	PS	Moreschini, Shelly	47,672	1,907	49,579	1.00	49,579	1.00
Subtotal						47,672	1,907	49,579	1.00	49,579	1.00
CSU-PUEBLO FOUNDATION											
9033	101	753-191	Prof--Mar-Tec	T	Billington, Peter (Split Cont 010-191)	14,045	919	14,964	0.12	14,964	0.12
Subtotal						14,045	919	14,964	0.12	14,964	0.12
MARCHING BAND											
		753-701	Band Leader		Mills, Allen	50,000		50,000	1.00	50,000	1.00
Subtotal						50,000		50,000	1.00	50,000	1.00
Page Total Sponsored Programs						395,389	66,586	461,975	10.72	408,989	9.47

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09		Contract Salary	Actual FTE	
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE			
						STUDENT TUTORING CENTER						
9396	418	9396	380-001	On-Line Writing Lab Coord.	PS	MacArthur, Terry		17,000	17,000	1.00	17,000	1.00
						Subtotal		17,000	17,000	1.00	17,000	1.00
						REIMBURSED BY DISTRICT 60						
9413	243	928-001	Asoc Prof--Nursing		T	DePalma, Ruth (Split 010-227)	14,514	871	15,385	0.25	15,385	0.25
						Subtotal	14,514	871	15,385	0.25	15,385	0.25
						REIMBURSED BY PUEBLO SYMPHONY						
9870	420	957-002	Artist in Residence		PS	Afanassieva, Veronika (Split 010-503)	12,297	703	13,000	0.50	13,000	0.50
9870	421	957-002	Artist in Residence		PS	Artmann, Mary (Split 010-503)	12,297	703	13,000	0.50	13,000	0.50
9870	422	957-002	Artist in Residence		PS	Dobrotvorskaia, Ekaterina (Split 010-503)	12,297	703	13,000	0.50	13,000	0.50
9870	423	957-002	Artist in Residence		PS	Garibova, Karina (Split 010-503)	12,297	703	13,000	0.50	13,000	0.50
							49,188	2,812	52,000	2.00	52,000	2.00
Page Total Sponsored Programs							63,702	20,683	84,385	3.25	84,385	3.25
TOTAL SPONSORED PROGRAMS							1,683,971	276,629	1,960,600	47.99	1,723,585	46.01

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE		
PSAS--CHARTER SCHOOL											
8017	429	765-200	Principal	PS	Gomez, Cheryl	81,922	3,686	85,608	1.00	85,608	1.00
9512	440	765-200	Assist Principal	PS	Annand, Carol	44,595	2,988	47,583	1.00	47,583	1.00
8016		765-200	Secretary to Principal	PS	Stephenson, Peggy	35,089	3,509	38,598	1.00	38,598	1.00
9530	431	765-200	Attendance Secretary	PS	Lieder, Theresa	22,050	2,095	24,145	1.00	24,145	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		
9536	NEW	765-200	Library Technician	PS	Vacancy		21,000	21,000	1.00		
9504	435	765-100	Instructor - Kind.	PS	Hartgraves, Stephanie	39,415		39,415	1.00	41,071	1.00
9519	569	765-100	Instructor - Kind./Reading	PS	Riccillo, Maria	25,000		25,000	1.00	32,084	1.00
9532	445	765-100	Instructor - Kind.	PS	Vacancy	30,040		30,040	1.00		
9502	524	765-101	Instructor - 1	PS	Quintana, Nicole	38,454		38,454	1.00	32,886	1.00
9517	436	765-101	Instructor - 1	PS	Vacancy	33,159	2,841	36,000	1.00	36,000	1.00
		765-101	Instructor - 1	PS	Lucero, Marilyn	38,454		38,454	1.00	41,071	1.00
9501	460	765-102	Instructor - 2 (Interim)	PS	Solich, Michele	51,716		51,716	1.00	32,886	1.00
9526	441	765-102	Instructor - 2	PS	Ripke, Melanie	36,601		36,601	1.00	35,415	
	437	765-102	Instructor - 2	PS	Cesar, Carolyn	31,561		31,561	1.00	33,708	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	Vacancy	33,988		33,988	1.00		
		765-103	Instructor - 3	PS	Vacancy	36,601		36,601	1.00		1.00
9503	446	765-104	Instructor - 4	PS	Gallegos, Brandy	30,791		30,791	1.00	32,886	1.00
9523	507	765-104	Instructor - 4	PS	Wolnick, James	36,601		36,601	1.00	39,091	1.00
		765-104	Instructor - 4	PS	King, Karri					32,084	1.00
9506	443	765-105	Instructor - 5	PS	Rodell, Christina	36,601		36,601	1.00	39,092	1.00
9531	442	765-105	Instructor - 5	PS	Hall, Jessica	35,708		35,708	1.00	38,138	1.00
		765-106	Instructor - 6	PS	Moser, Shannon	35,708		35,708	1.00	37,208	1.00
9521	457	765-106	Instructor - 6	PS	Berg, Tara	33,158		33,158	1.00	35,415	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	34,837		34,837	1.00	38,138	1.00
9505	444	765-107	Instructor - 7-8	PS	Oreschnick, Darlene	33,159		33,159	1.00	35,415	1.00
	455	765-107	Instructor - 7-8	PS	Marsh, Nathan	33,988		33,988	1.00	38,138	1.00
9508		765-107	Instructor - 7-8	PS	Sisson, Donna	30,151		30,151	1.00	36,300	1.00
9509	447	765-201	Counselor - K-8	PS	Medina, Evelyn	45,053	3,019	48,072	1.00	48,072	1.00
9510	433	765-202	SFA Instructor	PS	Jaquez, Amber	33,159		33,159	1.00	32,084	1.00
9528	439	765-202	SFA Instructor	PS	Gagliardi, Lisa	36,601		36,601	1.00	39,092	1.00
9516	450	765-203	Inst - PE/Fitness K-8	PS	Perez, David	33,988	1,012	35,000	1.00	32,084	1.00
9511	438	765-204	Instructor - K-4 Art	PS	Holbrook, Tiffany	22,833		22,833	1.00	32,886	1.00
9524	456	765-205	Instructor - 5-8 Art	PS	Ramu, Cynthia	42,446		42,446	1.00	45,334	1.00
9529	453	765-206	Instructor - K-8 Mus	PS	Wach, C. William	41,410		41,410	1.00	44,228	1.00
9514	467	765-207	Instructor - K-8 Voc	PS	Marino, Tony	37,516		37,516	1.00	40,069	1.00
Page Total PSAS						1,367,299	40,150	1,407,449	39.00	1,196,809	31.00

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2008-09			FY07-08		FY08-09		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Base Budget	Budget FTE		
9513	434	765-208	Instructor - K-8 Span.	PS	Feliciano-Maldonado, Clarissa	39,415		39,415	1.00	42,097	1.00
9507		765-209	Instructor - Technology	PS	Montano, Julia	35,708		35,708	1.00	38,138	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	34,837		34,837	1.00	37,208	1.00
9500	570	765-214	Paideia Facilitator	PS	Allen, Natalie	39,415		39,415	1.00	42,097	1.00
9520	571	765-215	Kindergarten Instruct	PS	Fry, Deborah Ann	33,988		33,988	1.00	36,300	1.00
Page Total PSAS						204,363		204,363	5.50	195,840	5.00
TOTAL PSAS--CHARTER SCHOOL						1,571,662	40,150	1,611,812	44.50	1,392,649	36.00

SUMMARY OF PROFESSIONAL STAFFING

	FY 07-08		FY 08-09		Contract Salary	Actual FTE
	Base Budget	Increase	Base Budget	Budget FTE		
Education and General	16,591,057	1,584,718	18,175,775	333.41	16,323,564	301.24
Grant Accounting	44,625	82,069	126,694	1.75	128,694	1.75
Radio Station/Rev 89	28,644	(5,491)	23,153	1.00	23,153	1.00
Athletics	34,200	(14,200)	20,000	1.40	14,000	1.45
Student Fees	81,450	50,450	131,900	2.88	117,190	2.38
Continuing Education	936,218	40,288	976,506	34.00	569,140	12.00
Auxiliary Services	279,527	14,317	293,844	4.75	293,844	4.75
Auxiliary Services-Student Life	96,499	35,500	131,999	3.58	126,272	3.58
Student Recreation		198,673	198,673	4.50	147,673	3.00
Sponsored Programs	1,683,971	276,629	1,960,600	47.99	1,723,585	46.01
Pueblo School for Arts and Sciences	1,571,662	40,150	1,611,812	44.50	1,392,649	36.00
TOTAL PROFESSIONAL STAFFING	21,347,853	2,303,103	23,650,956	479.76	20,859,764	413.16

CLASSIFIED STAFFING 2008-09					FY07-08		Non	FY08-09	Budget	Contract	Actual
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Base Award	Base Budget	FTE	Salary	FTE
INSTRUCTION											
607	607	010-190	ASR	Forsyth, Emily	45,204	2,004	944	47,208	1.00	47,208	1.00
551	551	010-190	ASR								
431	431	010-190	ASR	Diaz, Janet	31,103			31,103	1.00	37,200	1.00
176	176	010-200	ASR	Kallmeyer, Carol	36,084	1,596	754	37,680	1.00	37,680	1.00
205	205	010-200	ASR		32,304	1,428		33,732	1.00	33,732	1.00
624	624	010-202	ASR	Axworthy, Tamra	29,748	1,320	621	31,068	1.00	31,068	1.00
61	61	010-200	ASR	Bustamante, Pat	45,504	2,016	950	47,520	1.00	47,520	1.00
621	538	010-200	ASR	Pisciotta, Jo Ann	30,000	1,332		31,332	1.00	31,332	1.00
92	92	010-200	ASR	Higginbotham, Patricia	30,000	1,332		31,332	1.00	31,332	1.00
318	318	010-210	ASR	Parrack, Pamela	37,224	1,644		38,868	0.83	38,868	0.83
250	250	010-211	ASR	Ramirez, Barbara	45,504	2,016	950	47,520	1.00	47,520	1.00
270	270	010-220	ASR	Obrin, Sandra	41,508	1,836	867	43,344	1.00	43,344	1.00
165	165	010-221	PSE		46,824	1,524		48,348	1.00	48,348	1.00
298	298	010-221	ASR	Jiminez, Theresa	35,448	1,572		37,020	1.00	37,020	1.00
22	22	010-222	PSE	Caldwell, Charles	55,668	1,812		57,480	1.00	57,480	1.00
17	223	010-222	ASR	Simpson, Amber (from CSM Prof.Staff position)		34,998		34,998	1.00	34,998	1.00
258	258	010-225	ASR	Garcia, Mary	16,875	747	117	17,622	0.50	17,622	0.50
258	258	010-226	ASR	Garcia, Mary	5,625	249	352	5,874	0.25	5,874	0.25
								0		0	
332	332	010-227	ASR	Cadena-Priebe, Katherine	31,008	1,368	649	32,376	1.00	32,376	1.00
229	229	010-250	ASR	Brown, Patti Jo	43,656	1,932	912	45,588	1.00	45,588	1.00
292	292	010-250	ASR		37,212	1,644		38,856	1.00	38,856	1.00
58	58	010-250	PSE	Wallace, Paul	63,336	2,064		65,400	1.00	65,400	1.00
TOTAL INSTRUCTION					739,835	64,434	7,117	804,269	19.58	810,366	19.58
ACADEMIC SUPPORT											
PROVOST'S COMPLEX											
597	597	010-150	ASR	Alfonso, Kristi	29,748	1,320		31,068	1.00	31,068	1.00
		010-153		Undesignated Academic Affairs	49,090			49,090		49,090	
				Subtotal	78,838	1,320		80,158	1.00	80,158	1.00
LIBRARY											
4	4	010-170	ASR	Martinez, Felicia	29,996	1,320		31,316	1.00	31,068	1.00
	88	010-170	ASR	Vacancy (reallocated to Prof. Staff position)	31,608	(11,761)		19,847	1.00		
6	6	010-170	ASR	DeCesaro, Matthew	33,060	1,464	690	34,524	1.00	34,524	1.00
596	596	010-170	ASR	Hunter, Kimberly	45,504	2,016		47,520	1.00	47,520	1.00
5	5	010-170	ASR	Hancock, Audrey	32,784	1,452		34,236	1.00	34,236	1.00
135	135	010-170	ASR	Fisher, Loretta	36,576	1,620	764	38,196	1.00	38,196	1.00
271	271	010-170	ASR	Santistevan, Veronica	33,060	1,464	690	34,524	1.00	34,524	1.00
		010-170		SHIFT DIFFERENTIAL AT .5%	1,338	0		1,338			
				Subtotal	243,926	(2,425)	2,145	241,501	7.00	220,068	6.00

CLASSIFIED STAFFING 2008-09					FY07-08	Non	FY08-09	Budget	Contract	Actual	
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Base Award	Base Budget	FTE	Salary	FTE
CENTER FOR INTERNATIONAL PROGRAMS											
603	603	010-146	ASR	Casaus, Madeline (split 430-001)	18,882	837		19,719	0.75	19,719	0.75
				Subtotal	18,882	837		19,719	0.75	19,719	0.75
INSTITUTIONAL RESEARCH											
227	227	010-168	PS	Duran, Shirley	48,432	2,484		50,916	1.00	50,916	1.00
				Subtotal	48,432	2,484		50,916	1.00	50,916	1.00
CENTRAL TECHNOLOGY SYSTEMS & SUPPORT SERVICES											
249	249	010-640	PS	Briggs, Charles	81,000	4,152		85,152	1.00	85,152	1.00
635	635	010-640	PS	Hoeck, Gregory	65,808	3,372		69,180	1.00	69,180	1.00
99	99	010-640	ASR	Davis, Paula (retired 7/31/08)	45,240	(28,872)		16,368	1.00	3,937	1.00
		010-640	ASR	Vacancy		30,876		30,876	1.00		
8	8	010-640	PS	Walker, Jeffrey	38,808	1,992		40,800	1.00	40,800	1.00
		010-640	PS	Vacancy	39,600	5,136		44,736	1.00		
		010-640	PS	Vacancy - NEW		49,320		49,320	1.00		
574	574	010-644	PS	Pocius, Adam	57,132	(15,504)		41,628	1.00	41,628	1.00
		010-640		SHIFT DIFFERENTIAL AT .45%	830			830			
					328,418	50,472		378,890	8.00	240,697	5.00
DESKTOP SUPPORT SERVICES											
618	618	010-643	PS	Glenn, James	61,128	3,132		64,260	1.00	64,260	1.00
619	619	010-643	PS	Krakow, Robert	50,760	2,604		53,364	1.00	53,364	1.00
341	341	010-643	PS	Perkins, Gary	66,648	3,420		70,068	1.00	70,068	1.00
9	9	010-643	PS	Galich, Dale	38,808	1,992		40,800	1.00	40,800	1.00
					217,344	11,148		228,492	4.00	228,492	4.00
TOTAL ITS					545,762	61,620		607,382	12.00	469,189	9.00
TOTAL ACADEMIC SUPPORT					935,840	63,836	2,145	999,676	21.75	840,050	17.75

CLASSIFIED STAFFING 2008-09					FY07-08		Non	FY08-09	Budget	Contract	Actual
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Base Award	Base Budget	FTE	Salary	FTE
STUDENT SERVICES											
STUDENT LIFE											
132	132	010-480	ASR	Admin Ast III Stewart, Jeanne	45,504	2,016		47,520	1.00	47,520	1.00
				Subtotal	45,504	2,016		47,520	1.00	47,520	1.00
STUDENT ACADEMIC SERVICES											
505	505	010-490	ASR	Admin Ast I Montoya-Vigil, Lisa	24,468	1,080		25,548	1.00	25,548	1.00
579	579	010-490	PS	Program Ast I Macias, Irene	34,608	1,776	728	36,384	1.00	36,384	1.00
				Subtotal	59,076	2,856	728	61,932	2.00	61,932	2.00
STUDENT FINANCIAL SERVICES											
570	570	010-481	ASR	Office Mgr I Castillo, Susan	53,148	2,352	1,110	55,500	1.00	55,500	1.00
289	289	010-481	ASR	Admin Ast III Graziano, Mary Ann	38,472	1,704	804	40,176	1.00	40,176	1.00
10	10	010-481	ASR	Admin Ast II Wilson, Tanya	30,000	1,332		31,332	1.00	31,332	1.00
40	42	010-481	ASR	Admin Ast II Mora, Jean	29,748	1,320		31,068	1.00	31,068	1.00
				Subtotal	151,368	6,708	1,914	158,076	4.00	158,076	4.00
ADMISSIONS OFFICE											
408	408	010-494	ASR	Admin Ast II Bueno, Carmela	37,224	3,102		40,326	1.00	40,326	1.00
144	144	010-494	ASR	Admin Ast II Elison, Susie	30,000	1,332		31,332	1.00	31,332	1.00
288	288	010-494	ASR	Admin Ast II Armenta, Mary Connie	30,000	1,332		31,332	1.00	31,332	1.00
16		010-494	ASR	Admin Ast II Brick, Scott (reallocated from Prof Staff)		30,876		30,876	1.00	30,876	1.00
147	147	010-494	ASR	Office Manager I Valdez, Jonathan	47,868	2,124	1,000	49,992	1.00	49,992	1.00
615	615	010-494	PS	Program Ast II Vasquez, Lois	44,592	2,292		46,884	1.00	46,884	1.00
638	638	010-494	ASR	Admin Ast II Taibi, Shari	32,328	1,428	675	33,756	1.00	33,756	1.00
				Subtotal	222,012	42,486	1,675	264,498	7.00	264,498	7.00
RECORDS OFFICE											
78	78	010-496	ASR	Admin Ast II Williams, Barbara A.	30,000	1,332		31,332	1.00	31,332	1.00
524	524	010-496	PS	Program Ast I Shisler, Kathy	48,696	2,496	1,024	51,192	1.00	51,192	1.00
				Subtotal	78,696	3,828	1,024	82,524	2.00	82,524	2.00
ATHLETICS											
572	572	010-460	ASR	Admin Ast II Mueller, Kimberly	29,748	1,320	621	31,068	1.00	31,068	1.00
				Subtotal	29,748	1,320	621	31,068	1.00	31,068	1.00
TOTAL STUDENT SERVICES					586,404	59,214	5,961	645,618	17.00	645,618	17.00

CLASSIFIED STAFFING 2008-09					FY07-08		Non	FY08-09	Budget	Contract	Actual
POS.	ACCT #	TITLE	OCC	NAME	Base	Increase	Base	Base	FTE	Salary	FTE
NO.			GRP		Budget		Award	Budget			
INSTITUTIONAL SUPPORT											
EXTERNAL AFFAIRS											
508	508	010-451	PS	Hill, Kimberly	41,112	2,112		43,224	1.00	43,224	1.00
34	34	010-458	PS	Bowman, James	60,144	3,084		63,228	1.00	63,228	1.00
110	110	010-459	PS	Alber, Dale	52,416	2,688		55,104	1.00	55,104	1.00
Subtotal					153,672	7,884		161,556	3.00	161,556	3.00
ACCOUNTING OFFICE											
37	37	010-431	FS	Caldwell, Diane	46,224	2,340		48,564	1.00	48,564	1.00
315	315	010-431	FS	Mestas, Amanda	40,812	1,452		42,264	1.00	42,264	1.00
601	601	010-431	FS	Vacancy	34,980	1,764		36,744	1.00	3,062	1.00
268	268	010-431	FS	Pfeiffer, Vicki	34,980	1,764		36,744	1.00	36,744	1.00
388		010-431	FS	Martinez, Yvette	34,980	1,764		36,744	1.00	36,744	1.00
Subtotal					191,976	9,084		201,060	5.00	167,378	5.00
PURCHASING OFFICE											
66	66	010-432	ASR	Gott, Jamie (Split 010-601)	15,000	666		15,666	0.50	15,666	0.50
590	590	010-432	PS	Walkup, Catherine	36,228	1,860		38,088	1.00	38,088	1.00
93	93	010-432	PS	Trujillo-Martinez, G.	68,652	3,516	1,443	72,168	1.00	72,168	1.00
Subtotal					119,880	6,042	1,443	125,922	2.50	125,922	2.50
HUMAN RESOURCES											
457	457	010-444	PS	Bender, Angela	39,408	2,016		41,424	1.00	41,424	1.00
191	191	010-444	ASR	Cesar, Charlotte	35,388	1,572		36,960	1.00	36,960	1.00
Subtotal					74,796	3,588		78,384	2.00	78,384	2.00
MAIL SERVICES											
207	207	010-606	LTC	Bonfiglio, Tony	57,216	1,908		59,124	1.00	59,124	1.00
24	67	010-606	LTC	Murray, Deon	32,808	1,092		33,900	1.00	33,900	1.00
Subtotal					90,024	3,000		93,024	2.00	93,024	2.00
INFORMATION SUPPORT SERVICES											
41	50	010-641	PS	Hodge, Stephen	47,652	2,448		50,100	1.00	50,100	1.00
576	576	010-641	PS	Bartolo, David	77,484	3,972	1,629	81,456	1.00	81,456	1.00
626	636	010-641	PS	Vigil, Lallo	37,200	1,908		39,108	1.00	39,108	1.00
49	49	010-641	PS	Merritt, Bruce	66,648	3,420		70,068	1.00	70,068	1.00
56	56	010-641	PS	Torres, Jennifer	79,656	4,092		83,748	1.00	83,748	1.00
010-641 SHIFT DIFFERENTIAL at .45%					1,703			1,703			
Subtotal					310,343	15,840	1,629	326,183	5.00	324,480	5.00
TOTAL INSTITUTIONAL SUPPORT					940,691	45,438	3,072	986,129	19.50	950,744	19.50

CLASSIFIED STAFFING 2008-09					FY07-08		Non	FY08-09		Budget	Contract	Actual
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Base Award	Base Budget	FTE	Salary	FTE	
FACILITIES MANAGEMENT												
PHYSICAL PLANT												
3	3	010-601	ASR	Admin Ast III	43,188	1,908		45,096	1.00	45,096	1.00	
119	119	010-601	LTC	Project Planner I	50,316	1,680		51,996	1.00	51,996	1.00	
66	66	010-601	ASR	Admin Asst II	15,000	666		15,666	0.50	15,666	0.50	
11		010-602	LTC	Custodian I	20,124	672		20,796	1.00	20,796	1.00	
12		010-602	LTC	Custodian I	20,604	684		21,288	1.00	21,288	1.00	
13		010-602	LTC	Custodian I	20,124			20,124	1.00			
26		010-602	LTC	Custodian I-SRC		23,647		23,647	1.00			
27		010-602	LTC	Custodian I-SRC		23,647		23,647	1.00			
28		010-602	LTC	Custodian I-SRC		23,647		23,647	1.00			
		010-602	LTC	Custodian I		23,647		23,647	1.00			
65		010-602	LTC	Custodian I	24,804			24,804	1.00	20,676	1.00	
14		010-602	LTC	Custodian II	22,212	744		22,956	1.00			
35	35	010-602	LTC	Custodian I	20,124	672		20,796	1.00	20,796	1.00	
283	206	010-602	LTC	Custodian I	20,124	672		20,796	1.00	20,796	1.00	
240	240	010-602	LTC	Custodian I	21,096	708		21,804	1.00	21,804	1.00	
213	213	010-602	LTC	Custodian I	20,292	672		20,964	1.00	20,964	1.00	
630	630	010-602	LTC	Custodian I	26,856	900		27,756	1.00	27,756	1.00	
260	260	010-602	LTC	Custodian I	26,664	888		27,552	1.00	27,552	1.00	
131	131	010-602	LTC	Custodian III	40,824	1,356		42,180	1.00	42,180	1.00	
131	131	010-602	LTC	Custodian III		35,000		35,000	1.00			
55	65	010-602	LTC	Custodian I	20,124	672		20,796	1.00	20,796	1.00	
263	263	010-602	LTC	Custodian II	29,484	984	609	30,468	1.00	30,468	1.00	
519	519	010-602	LTC	Custodian II	30,756	1,020		31,776	1.00	31,776	1.00	
204	204	010-602	LTC	Custodian I	27,036	900		27,936	1.00	27,936	1.00	
212	212	010-602	LTC	Custodian I	22,008	732		22,740	1.00	22,740	1.00	
625	625	010-602	LTC	Custodian I	24,288	804		25,092	1.00	25,092	1.00	
415	415	010-602	LTC	Custodian I	27,924	924		28,848	1.00	28,848	1.00	
25	25	010-602	LTC	Custodian I	27,348	912		28,260	1.00	28,260	1.00	
279	279	010-602	LTC	Custodian I	25,404	840		26,244	1.00	26,244	1.00	
357	357	010-602	LTC	Custodian I	22,008	732		22,740	1.00	22,740	1.00	
551	551	010-602	LTC	Custodian II	22,392	744		23,136	1.00	23,136	1.00	
29	29	010-602	LTC	Custodian II	30,756	1,020		31,776	1.00	31,776	1.00	
		010-602		SHIFT DIFFERENTIAL AT 2.6%	26,781			26,781				
120	120	010-605	LTC	Struct Trades II	46,680	1,560		48,240	1.00	48,240	1.00	
114	114	010-605	LTC	Struct Trades II	33,960	1,128		35,088	1.00	35,088	1.00	
31	31	010-605	LTC	Struct Trades II	34,584	1,152		35,736	1.00	35,736	1.00	
	9	010-606	LTC	HVAC Mech I	39,699			39,699	1.00			
214	214	010-605	LTC	Gen Labor I	25,908	864		26,772	1.00	26,772	1.00	
		010-605	LTC	Gen Labor I	31,092			31,092	1.00			
42		010-605	LTC	Pipe/Mec Tr II	45,600	1,524		47,124	1.00	47,124	1.00	
7	7	010-605	LTC	Pipe/Mec Tr II	55,452	1,848		57,300	1.00	57,300	1.00	
	510	010-605	LTC	Util Plt Opr I	31,193			31,193	1.00			
609	609	010-605	LTC	Pipe/Mech I	47,232	1,572		48,804	1.00	48,804	1.00	
297	297	010-605	LTC	Struct Trades II	46,680	1,560		48,240	1.00	48,240	1.00	
202	202	010-605	PS	Technician V	61,500	3,156		64,656	1.00	64,656	1.00	
15	15	010-605	PS	Technician V	61,500	3,156		64,656	1.00	64,656	1.00	
					1,289,741	169,614	609	1,459,355	44.50	1,153,794	35.50	

CLASSIFIED STAFFING 2008-09					FY07-08		Non	FY08-09		Budget	Contract	Actual
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Base Award	Base Budget	FTE	Salary	FTE	
		010-605	D-LTC	Electrical Trades (SRC)		41,500		41,500	1.00			
		010-605	I-PSE	Electronics Specialist II (SRC)		49,500		49,500	1.00			
335	335	010-607	LTC	Grnds & Nur I	33,372	1,116		34,488	1.00	34,488	1.00	
221	221	010-607	LTC	Grnds & Nur I	34,848	1,164		36,012	1.00	36,012	1.00	

57	57	010-607	Grnds & Nur III	LTC	Ridgwell, James	44,556	1,488	46,044	1.00	46,044	1.00	
107	107	010-607	Grnds & Nur I	LTC	Riggio, Michael	33,540	1,116	34,656	1.00	34,656	1.00	
633	633	010-607	Grnds & Nur I	LTC	Bulander, Keith	30,000	996	30,996	1.00	30,996	1.00	
67		010-607	Grnds & Nur I	LTC	Vacancy (Nathan Grisham)	35,000		35,000	1.00			
592	592	010-607	Grnds & Nur I	LTC	Goff, Mark	30,000	996	30,996	1.00	30,996	1.00	
206		010-602	Custodian II--Aux Service	LTC	Trujillo, Tony	29,256	972	30,228	1.00	30,228	1.00	
111	111	010-602	Custodian I--Aux Service	LTC	Pena, Mario	21,376		21,376	1.00	20,676	1.00	
51		010-602	Custodian I--Aux Service	LTC	Blue, Alice	21,684	720	22,404	1.00	22,404	1.00	
425	425	010-602	Custodian I--Aux Service	LTC	Pino-Bustamante, Linda	21,900	732	22,632	1.00	22,632	1.00	
210	210	010-602	Custodian I--Aux Service	LTC	Delehant, David	20,124	672	20,796	1.00	20,796	1.00	
75	75	010-602	Custodian I--Aux Service	LTC	Leyba, Peter	26,460	876	27,336	1.00	27,336	1.00	
392	392	010-605	Struct Trades II--Aux Services	LTC	Poelman, William	44,592	1,488	46,080	1.00	46,080	1.00	
535	535	010-605	Gen Labor I--Aux Services	LTC	Armijo, Ed	29,544	984	30,528	1.00	30,528	1.00	
					Reimbursed by SRC		(70,941)	(70,941)	(3.00)	0	0.00	
					Reimbursed by Auxiliaries	(214,936)	(6,444)	(221,380)	(8.00)	(220,680)	(8.00)	
					Subtotal	241,316	26,935	268,251	6.00	213,192	6.00	
Total Physical Plant						1,531,057	196,549	609	1,727,606	50.50	1,366,986	41.50

SHERIFF'S OFFICE

237	237	010-621	Police Off I	EPS	Coffrin, Charles	60,024	2,220	62,244	1.00	62,244	1.00
612	283	010-621	Program Asst I	PS	Hernandez, Samantha (Split 425-001)	7,164	367	7,531	0.20	7,531	0.20
436	436	010-621	Police Off I	EPS	Anderson, Kevin	57,288	2,112	59,400	1.00	59,400	1.00
					Total	124,476	4,699	129,175	2.20	129,175	2.20

TOTAL FACILITIES MANAGEMENT

1,655,533	201,248	609	1,856,781	52.70	1,496,161	43.70
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CLASSIFIED STAFF for EDUCATION and GENERAL

	FY 07-08		Non	FY 08-09				
	Base	Increase	Base	Base	Budget	Actual	Actual	
	Budget		Award	Budget	FTE	Salary	FTE	
INSTRUCTION	739,835	64,434	7,117	804,269	19.58	810,366	19.58	
ACADEMIC SUPPORT	935,840	63,836	2,145	999,676	21.75	840,050	17.75	
STUDENT SERVICES	586,404	59,214	5,961	645,618	17.00	645,618	17.00	
INSTITUTIONAL SUPPORT	940,691	45,438	3,072	986,129	19.50	950,744	19.50	
PHYSICAL PLANT	1,655,533	201,248	609	1,856,781	52.70	1,496,161	43.70	
TOTAL EDUCATION AND GENERAL	4,858,303	434,170	18,905	5,292,473	130.53	4,742,939	117.53	

CLASSIFIED STAFFING 2008-09					FY07-08		Non	FY08-09		Budget	Contract	Actual
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Base Award	Base Budget	FTE	Salary	FTE	
TELECOMMUNICATIONS SERVICES												
8033		130-645 MCCL Technician	PSE	Sargent, Mark (Split 621-001)		8,496		8,496	0.22	8,496	0.22	
545	545	130-645 Electronics Spec IV	PSE	Summer, Douglas	77,556	2,520		80,076	1.00	80,076	1.00	
629	629	130-645 Telephone Opr II	ASR	Brown, Lyn	29,748	1,320		31,068	1.00	31,068	1.00	
623	623	130-645 Electronics Spec I	PSE	Davis, Marvin	43,656	1,416		45,072	1.00	45,072	1.00	
Total					150,960	13,752		164,712	3.22	164,712	3.22	
STUDENT FEES												
20	20	156-001 Hlth Care Tech I	HCS	Perez, Kathy	29,748	1,248		30,996	1.00	30,996	1.00	
23	23	156-001 Nurse I	HCS	Dehn, Christine	31,824	1,332		33,156	1.00	33,156	0.50	
Total					61,572	2,580		64,152	2.00	64,152	1.50	
CONTINUING EDUCATION												
628	628	161-002 Admin Ast II	ASR	Ponce, Joanna	31,812	1,404		33,216	1.00	33,216	1.00	
	616	161-055 Admin Ast I	ASR	Vacancy	11,442			11,442	0.50			
	616	161-105 Admin Ast I	ASR	Vacancy	5,945			5,945	0.25			
	616	161-155 Admin Ast I	ASR	Vacancy	5,945			5,945	0.25			
538	621	161-003 Admin Ast I	ASR	Thompson, Juanita	5,686	252		5,938	0.20	5,938	0.20	
538	621	161-005 Admin Ast I	ASR	Thompson, Juanita	8,529	378		8,907	0.30	8,907	0.30	
538	621	161-006 Admin Ast I	ASR	Thompson, Juanita	2,843	126		2,969	0.10	2,969	0.10	
538	621	161-050 Admin Ast I	ASR	Thompson, Juanita	5,685	252		5,937	0.20	5,937	0.20	
538	621	161-055 Admin Ast I	ASR	Thompson, Juanita	5,685	252		5,937	0.20	5,937	0.20	
580	580	161-050 Admin Ast III	ASR	Quintana, Guadalupe	11,211	498		11,709	0.25	11,709	0.25	
580	580	161-003 Admin Ast III	ASR	Quintana, Guadalupe	33,633	1,494		35,127	0.75	35,127	0.75	
Total					128,416	4,656		133,072	4.00	109,740	3.00	
AUXILIARY SERVICES												
541	541	420-001 Gen Labor I	LTC	Lamere, Terry	34,956	1,164		36,120	1.00	36,120	1.00	
242	242	420-001 Program Ast I	PS	Trujillo, Veronica	48,432	2,484		50,916	1.00	50,916	1.00	
	55	421-001 Program Ast II	PS	Vacancy	52,525			52,525	1.00			
247	247	421-001 Admin Ast III	ASR	Cunningham, Shawna	39,444	1,752		41,196	1.00	41,196	1.00	
	463	422-001 Struct Trades III	LTC	Vacancy	48,588			48,588	1.00			
503	503	423-001 Material Hand I	LTC	Blauwkamp, Mary	27,960	936		28,896	1.00	28,896	1.00	
103	103	423-001 Sales Mgr I	PS	Hall, Cindy	42,264	2,172		44,436	1.00	44,436	1.00	
605	605	423-001 Sales Mgr II	PS	Smith, Christina	52,404	2,688		55,092	1.00	55,092	1.00	
544	544	423-001 Admin Ast III	FS	Daylene Johnson-Barowski	37,500	1,656		39,156	1.00	39,156	1.00	
612	283	425-001 Program Asst I	PS	Hernandez, Samantha (split 010-621)	28,656	1,469		30,125	0.80	30,125	0.80	
Total					412,729	14,321		427,050	9.80	325,937	7.80	
AUXILIARY SERVICES - STUDENT LIFE												
502	502	422-001 Admin Ast III	ASR	Watson, Barbara	44,844	1,992		46,836	1.00	46,836	1.00	
Total					44,844	1,992		46,836	1.00	46,836	1.00	
AUXILIARY SERVICES - ENG LANG INSTITUTE												
603	603	430-001 Admin Ast I	ASR	Casaus, Madeline (split 010-146)	6,294	279		6,573	0.25	6,573	0.25	
Total					6,294	279		6,573	0.25	6,573	0.25	

CLASSIFIED STAFFING 2008-09					FY07-08		Non	FY08-09	Budget	Contract	Actual
POS.	ACCT #	TITLE	OCC	NAME	Base	Increase	Base	Base	FTE	Salary	FTE
NO.			GRP		Budget		Award	Budget			
SPONSORED PROGRAMS											
140	140	605-103	ASR	Admin Ast III Anaya, Louise	45,240	2,004		47,244	1.00	47,244	1.00
					45,240	2,004		47,244	1.00	47,244	1.00

SUMMARY of ALL CLASSIFIED STAFFING

	FY07-08		Non	FY08-09	Budget	Contract	Actual
	Base	Increase	Base	Base	FTE	Salary	FTE
	Budget		Award	Budget			
EDUCATION & GENERAL	4,858,303	434,170	18,905	5,292,473	130.53	4,742,939	117.53
TELEPHONE & CABLING SUPPORT SERVICES	150,960	13,752		164,712	3.22	164,712	3.22
STUDENT FEES	61,572	2,580		64,152	2.00	64,152	1.50
CONTINUING EDUCATION	128,416	4,656		133,072	4.00	109,740	3.00
AUXILIARY SERVICES	412,729	14,321		427,050	9.80	325,937	7.80
AUXILIARY SERVICES-STUDENT LIFE	44,844	1,992		46,836	1.00	46,836	1.00
AUXILIARY SERVICES-ENG LANG INSTITUTE	6,294	279		6,573	0.25	6,573	0.25
SPONSORED PROGRAMS	45,240	2,004		47,244	1.00	47,244	1.00
TOTAL CLASSIFIED STAFFING	5,708,358	473,754	18,905	6,182,112	152	5,508,133	135