

HSB		INSTRUCTIONAL STAFFING 2009-10				FY08-09		Base	FY09-10		Contract	Actual
POS	Old Staff	Acct #	Title/Rank	Status	Name	Base	Increase	Budget	Base	Budget	Salary	FTE
NO.	No.					Budget		Adjust	Budget	FTE		FTE
<b>SCHOOL of BUSINESS</b>												
9025	100	010-191	Professor	T	Ahmadian, Ahmad	94,603			94,603	1.00	94,603	1.00
9033	101	010-191	Professor	T	Billington, Peter (Split Cont 753-191)	114,757			114,757	0.88	114,757	0.88
9034	102	010-191	Professor	P4	Gilbreath, Brad	88,000			88,000	1.00	88,000	1.00
9030	103	010-191	Asst Prof	P5	Waronska, Agnieszka	91,934			91,934	1.00	91,934	1.00
9031	9020	010-191	Professor	FSAB T	Brennan, Ian	90,092	4,000		94,092	1.00	94,092	1.00
9022	106	010-191	Professor	T	Duncan, Kevin	95,461			95,461	1.00	95,461	1.00
9026	107	010-191	Asst Prof	P4	Norman, Steve	90,000			90,000	1.00	90,000	1.00
9021	9021	010-191	Asst Prof	TR	Hassan, Aun			80,000	80,000	1.00	80,000	1.00
9035	109	010-191	Professor/Chair	T	Hanks, Sue	94,637			94,637	1.00	94,637	1.00
9036	110	010-191	Asoc Prof	T	Whited, Hsin-Hui (Ida)	73,008			73,008	1.00	73,008	1.00
9006	113	010-191	Professor	T	Regassa, Hailu	96,485			96,485	1.00	96,485	1.00
8276	114	010-191	Asoc Prof	P5	Eriksen, Scott	105,022			105,022	1.00	105,022	1.00
9029	115	010-191	Professor/Chair	T	Shah, Abhay	104,497			104,497	1.00	104,497	1.00
9017	116	010-191	Asoc Prof	SSAB T	Wakefield, Michael	94,146			94,146	1.00	94,146	1.00
9018		010-191	Asoc Prof	P5	Joo, Seong-Jong			105,000	99,000	1.00	99,000	1.00
9800		010-191	Lecturer	V	Wink, Geri	63,540			63,540	1.00	63,540	1.00
9032	8	010-191	Asst Prof	T	Djatej, Arsen	96,000		24,000	120,000	1.00	120,000	1.00
9037	119	010-191	Professor	T	Fowler, Karen	105,000			105,000	1.00	105,000	1.00
8527	261	010-255	Professor	ERP1	Formerly John Borton	58,082		(58,082)	0	0.00		
8527	261	010-255	Professor	TR	Gentry, Lance			105,000	105,000	1.00	105,000	1.00
NEW	NEW	010-255	Professor		Vacancy <i>Production Management</i>			105,000	105,000	1.00		
8525	262	010-255	Asoc Prof	ERP1	Howell, Kris	62,346			62,346	1.00	62,346	1.00
8530	263	010-255	Asoc Prof	T	Huff, Richard	73,091			73,091	1.00	73,091	1.00
8523	264	010-255	Asst Prof	P6	Spencer, Dawn	63,524			63,524	1.00	63,524	1.00
8551	265	010-255	Asst Prof	P4	Long, Yuan	78,748			78,748	1.00	78,748	1.00
8520	8525	010-255	Asst Prof	P3	Juyun Cho, Joey	77,625			77,625	1.00	77,625	1.00
9800	9887	010-255	Lecturer	V	Martinez, Wayne	43,602			43,602	1.00	43,602	1.00
<b>SUB-TOTAL SCHOOL of BUSINESS</b>						<b>1,954,200</b>	<b>4,000</b>	<b>360,918</b>	<b>2,313,118</b>	<b>25.88</b>	<b>2,208,118</b>	<b>24.88</b>
<b>HSB SUPPORT STAFF</b>												
8105		010-190	MBA Coordinator	PS	Pechek, Lindsay	20,445			20,445	0.50	20,445	0.50
8107	120	010-191	Special Asst to Dean/Chairs	PS	Sissom, Lia	54,380			54,380	1.00	54,380	0.78
		010-096	MBA Director		Sissom, Lia						14,700	0.21
		010-096	Lecturer		Borton, John						27,000	1.00
8106	8106	010-096	Undergraduate Advisor	PS	Jantz, Stig	43,519			43,519	1.00	43,519	1.00
<b>SUB-TOTAL HSB SUPPORT</b>						<b>118,344</b>	<b>0</b>	<b>0</b>	<b>118,344</b>	<b>2.50</b>	<b>160,044</b>	<b>3.49</b>
<b>TOTAL SCHOOL of BUSINESS</b>						<b>2,072,544</b>	<b>4,000</b>	<b>360,918</b>	<b>2,431,462</b>	<b>28.38</b>	<b>2,368,162</b>	<b>28.37</b>

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2009-10 Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
<b>COLLEGE of HUMANITIES and SOCIAL SCIENCE</b>												
8702	121	010-201	Professor	T	Avina, Maya	59,412			59,412	1.00	59,412	1.00
8700	122	010-201	Professor	T	Dalton, Dennis	61,330			61,330	1.00	61,330	1.00
8706	123	010-201	Professor	T	Hansen, Richard	36,711			36,711	0.50	36,711	0.50
8708	124	010-201	Professor	SSAB T	Hansen, Victoria	69,685		(30,469)	39,216	0.50	34,843	0.50
8703	125 9893	010-201	Dir Art Gal/Ast Prof	P4	Peters, Caroline	47,050			47,050	1.00	47,050	1.00
8707	126	010-201	Asoc Prof	T	Johnson, Elizabeth	52,050			52,050	1.00	52,050	1.00
8705	127	010-201	Professor/Chair	T	Folkestad, William (formerly Sonnema)	30,468		32,532	63,000	1.00	63,000	1.00
8729	128	010-202	Asoc Prof	T	Peters, Jennifer	50,590			50,590	1.00	50,590	1.00
8728	129	010-202	Professor	T	Chi, Jacob	67,073			67,073	1.00	67,073	1.00
8722	130	010-202	Professor	T	Vacant (formerly James Duncan)	81,551			81,551	1.00		
8721	131	010-202	Professor/Chair	T	Hudson, Mark	65,894			65,894	1.00	65,894	1.00
8724		010-207	Asst. Prof. Band Director	P2	Mills, Allan	50,000			50,000	1.00	50,000	1.00
					Reimbursement from Foundation 753-701	(50,000)			(50,000)		(50,000)	
		010-207	Assistant to Band Leader		Hollingsworth, Dina			10,000	10,000	1.00	10,000	1.00
8720	8725	010-202	Asoc Prof	T	Ihm, Dana	51,736			51,736	1.00	51,736	1.00
9870	132	010-202	AIR	TR	Eastin, Charles Bradley	27,000			27,000	1.00	27,000	1.00
9870	133	010-202	AIR	TR	Eberhardt, Allan	29,300			29,300	1.00	29,300	1.00
9870	135	010-202	AIR	TR	Beck, Barbara	28,500			28,500	1.00	28,500	1.00
8723	8723	010-202	AIR	TR	Sizer, Todd	27,000			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	13,000			13,000	0.50	13,000	0.50
9870	421	010-503	AIR	TR	Artmann, Mary	13,000			13,000	0.50	13,000	0.50
9870	422	010-503	AIR	TR	Dobrotvorskaia, Ekaterina	13,000			13,000	0.50	13,000	0.50
9870	423	010-503	AIR	TR	Garibova, Karina	13,000			13,000	0.50	13,000	0.50
8026	137	010-204	Professor	FSAB T	Ebersole, Samuel	68,048			68,048	1.00	68,048	1.00
8764	138	010-204	Asoc Prof	T	Joyce, Richard	57,885			57,885	1.00	57,885	1.00
8761	139	010-204	Asst Prof	P6	Steffen, Leticia	46,675			46,675	1.00	46,675	1.00
8765		010-204	Asst Prof	P2	Bregar, Justin	44,000			44,000	1.00	44,000	1.00
8762	8760	010-204	Assoc Prof	T	Lovato, Sam	47,747	3,000		50,747	1.00	50,747	1.00
8760	140	010-204	Professor	T	Mullen, Jennifer	63,120			63,120	1.00	63,120	1.00
8763	141	010-204	Asoc Prof	ERP1	Orman, Patricia	70,643			70,643	1.00	56,514	0.50
8796	144	010-205	Asoc Prof	FSAB T	Cobian-Klein, Dora Luz	55,110			55,110	1.00	55,110	1.00
8815	145	010-205	Asst Prof	P2	Picicci, Christen	48,400			48,400	1.00	48,400	1.00
8816	146 9111	010-205	Asst Prof	P4	Ribadeneira, Alegria	50,925			50,925	1.00	50,925	1.00
8813	147	010-205	Asoc Prof		Vacancy	60,391		(391)	60,000	1.00		
8799	148	010-205	Professor	T	Rodriguez-Arenas, Flor	66,092			66,092	1.00	66,092	1.00
PAGE TOTAL CHASS						1,516,386	3,000	11,672	1,531,058	31.00	1,411,505	30.00

CHASS						FY08-09	Base	FY09-10				
POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2009-10 Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE

**COLLEGE of HUMANITIES and SOCIAL SCIENCE**

8818	149	010-205	Assistant Professor	P2	Eskew, Douglas	46,500		46,500	1.00	46,500	1.00	
8855	180	010-205	Professor	P1	Trujillo, Patricia	57,454	(11,454)	46,000	1.00	46,000	1.00	
8795	156	010-205	Asoc Prof	T	Frank, Katherine	53,009		53,009	1.00	53,009	1.00	
8794	150	010-205	Professor	T	Griffin, John	76,137		76,137	1.00	39,164	0.50	
8811	151	010-205	Asst Prof/Advisor Hungry Eye	P4	Morales, Juan	53,197		53,197	1.00	44,300	1.00	
8826	153	010-205	Asst Prof	P2	Souder, Donna	44,000		44,000	1.00	44,000	1.00	
8797	154	010-205	Asoc Prof	T	Taylor, Cynthia	50,969		50,969	1.00	50,969	1.00	
8774	155	010-205	Asst Prof	T	Taylor, Ted	50,560		50,560	1.00	50,560	1.00	
8793	157	010-205	Lecturer	V	Vidmar, Shawn Marie	27,000		27,000	1.00	27,000	1.00	
8812	158	010-205	Lecturer	V	Whited, William Scott	27,000		27,000	1.00	27,000	1.00	
9800	159	010-205	Lecturer	TR	Saphara, Jason	27,000		27,000	1.00	27,000	1.00	
9800	160	010-205	Lecturer	V	Hawthorne, James	27,000		27,000	1.00	27,000	1.00	
9800		010-205	Lecturer	V	Murgel, Frank					13,500	0.50	
8745	161	010-203	Lecturer/Crd Spch	TR	Bamber, Lisa	36,000		36,000	1.00	36,000	1.00	
8819	162	010-203	Professor	T	Ratcliff (Montgomery), Barbara	77,800		77,800	1.00	77,800	1.00	
8820	163	010-206	Assistant Professor	P2	O'Connor, John	45,000		45,000	1.00	45,000	1.00	
8841	164	010-206	Professor	T	Berardi, Gayle	66,240		66,240	1.00	66,240	1.00	
8836	165	010-206	Asst Prof	T	Carter, Colette	55,309		55,309	1.00	55,309	1.00	
8830	167	010-206	Asoc Prof	SSAB T	Loats, Carol	60,030		60,030	1.00	60,030	1.00	
8834	169	010-206	Asoc Prof/Chair	T	Gose, Mark	56,323		56,323	1.00	56,323	1.00	
8821	170	010-206	Asoc Prof	T	Rees, Jonathan	53,703		53,703	1.00	53,703	1.00	
8840	171	010-206	Professor	ERP2	Sandoval, David	86,807		86,807	1.00	49,914	0.50	
8835	172	010-206	Asoc Prof	T	Spade, Beatrice	65,528		65,528	1.00	65,528	1.00	
9882	182	010-206	Assoc Prof	T	Harris, Matt	56,419		56,419	1.00	56,419	1.00	
8839	8837	010-206	Lecturer	V	Matusiak, Frederick	27,000		27,000	1.00	27,000	1.00	
8843		010-206	Assistant Professor		Malet, David (Pol Sci)		45,000	45,000	1.00	45,000	1.00	
9110	173	010-208	Asoc Prof	T	Baca, Judy	72,986		72,986	1.00	72,986	1.00	
9113	174	010-208	Field Coord	PS	Gonzales, Felix	48,558		48,558	1.00	48,558	1.00	
9890	176	010-208	Asst Prof	P5	Reilly-Sandoval, Arlene	46,662		46,662	1.00	46,662	1.00	
PAGE TOTAL CHASS						1,394,191	0	33,546	1,427,737	28.00	1,358,474	27.50

CHASS						FY08-09	Base	FY09-10				
POS	Old Staff	INSTRUCTIONAL STAFFING 2009-10				Base	Budget	Base	Budget	Contract	Actual	
NO.	No.	Acct #	Title/Rank	Status	Name	Budget	Increase	Adjust	Budget	FTE	Salary	FTE
<b>COLLEGE of HUMANITIES and SOCIAL SCIENCE</b>												
9115	177	010-208	Asoc Prof/Chair	T	Langer, Carol	66,000			66,000	1.00	66,000	1.00
9114	178	010-208	Asoc Prof	T	Noel, Judy	65,118			65,118	1.00	65,118	1.00
9111	473	010-208	Asst Prof	P4	Richmond, Pamela	40,000		5,000	45,000	1.00	45,000	1.00
9800		010-212	Professor	V	Vacancy (formerly Alt @ \$25K)							
8850	183	010-212	Professor	ERP1	Kulkosky, Paul	91,624			91,624	1.00	73,299	0.50
8851	184	010-212	Asoc Prof	T	Levy, Patricia	57,470			57,470	1.00	57,470	1.00
8856	185	010-212	Professor/Chair	T	Madrid, Leasher	78,208			78,208	1.00	78,208	1.00
8854	186	010-212	Asst Prof	P2	Bridgmon, Krista	45,000			45,000	1.00	45,000	1.00
8853	187	010-212	Professor	T	Pratarelli, Marc	60,445			60,445	1.00	60,445	1.00
8846	188	010-212	Asoc Prof	T	Yescavage, Karen	60,301			60,301	1.00	60,301	1.00
8873	189	010-213	Asst Prof	T	Calhoun-Stuber, Susan	54,018			54,018	1.00	54,018	1.00
8866	190	010-213	Professor	T	Forsyth, Dan	84,724			84,724	1.00	84,724	1.00
8872	191	010-213	Professor	T	Gomme, Ian McDermid	87,158			87,158	1.00	87,158	1.00
8875	192	010-213	Asst Prof	T	Green, Pearl	54,109			54,109	1.00	54,109	1.00
8877	193	010-213	Asst Prof	P2	Messer, Chris	46,000			46,000	1.00	46,000	1.00
8876	194	010-213	Professor	T	McGettigan, Timothy	68,000			68,000	1.00	68,000	1.00
8879	195	010-213	Professor		Spates, Kamesha	89,729		(42,729)	47,000	1.00	47,000	1.00
8842	8842	010-237	Asst Prof/Coord of Program	P4	Montoya, Fawn-Amber	46,300			46,300	1.00	46,300	1.00
PAGE TOTAL CHASS						1,094,204	0	(37,729)	1,056,475	17.00	1,038,150	16.50
<b>TOTAL HUMANITIES and SOCIAL SCIENCE</b>						<b>4,004,781</b>	<b>3,000</b>	<b>7,489</b>	<b>4,015,270</b>	<b>76.00</b>	<b>3,808,129</b>	<b>74.00</b>

CSM		INSTRUCTIONAL STAFFING 2009-10				FY08-09		Base	FY09-10		Contract	Actual
POS	Old Staff	Acct #	Title/Rank	Status	Name	Base	Increase	Budget	Base	Budget	Salary	FTE
NO.	No.					Budget		Adjust	Budget	FTE		FTE
<b>COLLEGE OF SCIENCE and MATHEMATICS</b>												
8891	512	010-220	Instrument Tech	PS	Hatfield, John	48,774			48,774	1.00	48,774	1.00
9333	196	010-221	Professor	T	Caprioglio, Daniel	66,552			66,552	1.00	66,552	1.00
9338	197	010-221	Asoc Prof/Chair	T	Caprioglio, Helen	59,294			59,294	1.00	59,294	1.00
9340	198	010-221	Professor	T	Diawara, Moussa	67,802			67,802	1.00	67,802	1.00
9330	199	010-221	Asoc Prof	T	Vacancy (fka Janna McClean)	59,580			59,580	1.00		
9341	200	010-221	Asst Prof	P6	Gabalton, Annette	53,823			53,823	1.00	53,823	1.00
9332	201	010-221	Professor	T	Herrmann, Scott	87,854			87,854	1.00	87,854	1.00
9334	202	010-221	Asoc Prof	T	Martinez, Lee Anne	58,826			58,826	1.00	58,826	1.00
9342	203	010-221	Asoc Prof	T	Vanden Heuvel, Brian	54,969	3,000		57,969	1.00	57,969	1.00
9339	204	010-221	Professor	T	Seilheimer, Jack	85,502			85,502	1.00	85,502	1.00
9335	565	010-221	Asst Prof	P5	Smith, Jeffrey P.	52,167			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
		010-221	Lecturer	V	Luscombe, Carolyn	35,000			35,000	1.00	35,000	1.00
9309	206	010-222	Professor	T	Bonetti, Sandra	74,075			74,075	1.00	74,075	1.00
9304	208	010-222	Professor/Dept. Chair	T	Lehmpuhl, David	65,660	4,000		69,660	1.00	69,660	1.00
9308	209	010-222	Asst Prof	P5	Farrer, Richard	55,123			55,123	1.00	55,123	1.00
9303	210	010-222	Asst Prof	P5	Kinney, Chad	54,210			54,210	1.00	54,210	1.00
9312	211	010-222	Asst Prof	P5	Dillon, David	55,205			55,205	1.00	55,205	1.00
9307	212	010-222	Professor	T	Wilkes, Linda	75,392			75,392	1.00	75,392	1.00
9310		010-222	Professor	T	Proctor, Kristy				0		87,854	1.00
9891	562	9891	Lecturer		Vacancy	29,816			29,816	1.00		
9375	214	010-225	Professor	CYSAB T	Barnett, Janet	70,478			70,478	1.00	52,858	1.00
9374	215	010-225	Professor	T	Chacon, Paul	70,751			70,751	1.00	70,751	1.00
9372	216	010-225	Asst Prof	P3	Funk-Neubauer, Darren	75,348		(22,518)	52,830	1.00	52,830	1.00
9371	217	9376	Professor/Chair	T	Zizza, Frank	44,020		27,980	72,000	1.00	72,000	1.00
9366	9372	010-225	Asst Prof	P6	Melnykov, Igor	53,464			53,464	1.00	53,464	1.00
9380	219	010-225	Professor	T	Louisell, James	66,100			66,100	1.00	66,100	1.00
9361	220	010-225	Professor	T	Lundberg, Bruce	72,430			72,430	1.00	72,430	1.00
9368	221	010-225	Asoc Prof	T	Nichols, Janet	57,621			57,621	1.00	57,621	1.00
9370	222	010-225	Asst Prof	P4	Poritz, Jonathan	55,505			55,505	1.00	53,920	1.00
9364	218	010-225	Lecturer	TR	Lundberg, Karen	33,020		(6,020)	27,000	1.00	27,000	1.00
9373		010-225	Lecturer	TR	Watkins, Tamara	33,824			33,824	1.00	33,824	1.00
9800		010-225	Lecturer	V	Pickering, Duane						27,000	1.00
9800		010-225	Lecturer	TR	Maal, Diana						27,000	1.00
9392	226	010-226	Asoc Prof	T	Wallin, Marta	58,078			58,078	1.00	58,078	1.00
8529	259	010-226	Asoc Prof	SAB T	Brown, William	57,321			57,321	1.00	28,661	0.50
<b>TOTAL SCIENCE AND MATH</b>						<b>1,922,084</b>	<b>7,000</b>	<b>(558)</b>	<b>1,928,526</b>	<b>33.00</b>	<b>1,933,119</b>	<b>33.50</b>

CEEPS						FY08-09	Base	FY09-10					
POS	Old Staff	INSTRUCTIONAL STAFFING 2009-10				Base	Budget	Base	Budget	Contract	Actual		
NO.	No.	Acct #	Title/Rank	Status	Name	Budget	Increase	Adjust	Budget	FTE	Salary	FTE	
<b>COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES</b>													
9125	9120	010-210	Professor	FSAB	T	Dallam, George	65,148	4,000		69,148	1.00	69,148	1.00
9123	9123	010-210	Professor	FSAB	T	Foust, Carol	77,551			77,551	1.00	77,551	1.00
9120	232	010-210	Asoc Prof/Chair		T	Clark, Roger	53,285			53,285	1.00	53,285	1.00
9124	233	010-210	Asoc Prof		T	Rochester, Christine	60,562			60,562	1.00	60,562	1.00
9122	234	010-210	Asoc Prof	SSAB	T	Stuyt, Jeff	57,247			57,247	1.00	57,247	1.00
9117	475	010-210	Asst Prof		P5	Smith, Darrin	41,100			41,100	1.00	41,100	1.00
9118		010-210	Instructor		V	Clark, Laura						17,482	0.50
9119		010-210	Instructor		V	Conroy, Colleen						36,854	1.00
9129		010-210	Asst Prof - EXHPR		P2	McClaran, Steve	40,000			40,000	1.00	40,000	1.00
8006	235	010-211	Asoc Dean-Teacher Ed		AF T	Marquesen, Victoria	90,010			90,010	1.00	90,010	1.00
8028	211	010-211	Coord Curr & Instruct		PS	Daurio, Annett (Split 680-001)	47,602			47,602	0.95	47,602	0.95
9200	236	010-211	Asst Prof		P5	Pettit, Sue	46,136			46,136	1.00	46,136	1.00
9885	237	010-211	Asoc Prof		T	Piquette, Jeff	47,619	3,000		50,619	1.00	50,619	1.00
8029	238	010-211	Asoc Prof		T	Piazza, Jenny	66,576			66,576	1.00	66,576	1.00
9194	239	010-211	Professor		T	Ryan, John	70,365			70,365	1.00	70,365	1.00
9204	240	010-211	Asst Prof		V	Hunter, Lana (split 616-104)	49,380		620	50,000	1.00	37,900	1.00
8015	472	010-211	Asst Prof		P1	Massey, Margaret (Split 680-001)	49,394			49,394	1.00	39,900	1.00
9201	241	010-211	Asst Prof		P5	Peters, Timothy	47,548			47,548	1.00	47,548	1.00
9411		010-227	Asoc Dean/Asoc Prof	FMLA LWOP	P3	Kontz, Mary	104,555			104,555	1.00		
9425		010-227	Asst Prof		P1	Williams, Susan	57,200		2,800	60,000	1.00	60,000	1.00
9412		010-227	Asst Prof		P3	Galloway, Ann						58,800	1.00
9413	243	010-227	Asoc Prof/Chair		T	DePalma, Ruth Anne	63,640			63,640	1.00	63,640	1.00
9413	243	010-227				Reimbursed by District 60	(15,385)			(15,385)	(0.25)	(15,385)	(0.25)
9414	245	010-227	Asst Prof		P2	Vacancy	59,850		(3,000)	56,850	1.00		
9415	229 9884	010-227	Asst Prof		P3	McClure, Suzanne	54,080			54,080	1.00	54,080	1.00
9416	244	010-227	Asst Prof		P3	Franta, Bernard	60,900			60,900	1.00	60,900	1.00
9417	242	010-227	Asst Prof		P3	Cerankowski, Leah	57,750			57,750	1.00	57,750	1.00
9418	228	010-227	Asst Prof-Graduate Coordinator			Vacancy	78,000			78,000	1.00		
9420	564	010-227	Asst Prof		P1	Brumfield, Lana	52,000		1,000	53,000	1.00	53,000	1.00
9421	9419	010-227	Asst Prof		P1	Samaras, Elizabeth	52,339		2,661	55,000	1.00	55,000	1.00
9423	249 9416	010-227	Asst Prof		V	Chen, Nicole	52,000		3,000	55,000	1.00	55,000	1.00
9424	9424	010-227	Nursing Program Associate		PS	Gonzales, Doreen	46,800			46,800	1.00	46,800	1.00
PAGE TOTAL CEEPS							1,633,252	7,000	7,081	1,647,333	27.70	1,499,470	27.20

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2009-10			FY08-09		Base Budget Adjust	FY09-10		Contract Salary	Actual FTE	
			Title/Rank	Status	Name	Base Budget	Increase		Base Budget	Budget FTE			
<b>COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES</b>													
9886	260	010-227	Lab Resource Coord	PS	Dever, Natalie		51,012		51,012	1.00	48,000	1.00	
9419	246	010-227	Asst Prof	P4	Crownover, Joan		55,553		55,553	1.00	55,553	1.00	
8483	250	010-252	Asoc Prof	T	Mincic, Michael		59,281	3,000	62,281	1.00	62,281	1.00	
8452	252	010-252	Asoc Prof/Chair	T	Kalevela, Sylvester		64,207		64,207	1.00	64,207	1.00	
8486	270	010-252	Professor	T	Bailey, Wade		73,362		73,362	1.00	73,362	1.00	
8493	253	010-253	Asoc Prof	T	DePalma, Jude		73,927		73,927	1.00	73,927	1.00	
8484	254	010-253	Professor	T	Fraser, Jane		85,624		85,624	1.00	85,624	1.00	
8482	255	010-253	Asst Prof	P1	Bedoya-Valencia, Leonardo		59,329		59,329	1.00	50,000	1.00	
8488	256	010-253	Asoc Prof	T	Jaksic, Nebojsa		78,678		78,678	1.00	78,678	1.00	
8485	258	010-253	Professor/Grad Coord	FSAB T	Sarper, Huseyin		84,655		84,655	1.00	84,655	1.00	
8453	251	010-253	Asst Prof	P3	Yuan, Ding		48,880		48,880	1.00	48,880	1.00	
8487	272	010-253	Asst Prof	P3	Bloxsom, William		54,080		54,080	1.00	54,080	1.00	
8580	268	010-256	Asoc Prof	ERP1	Darby, Ronald		59,704		59,704	1.00	49,256	0.50	
8586	269	010-256	Lecturer	V	Smith, Tyrell		62,992		(22,992)	40,000	40,000	1.00	
8587	464 9889	010-256	Asst Prof	P4	Robbe, Cathi		42,043		42,043	1.00	42,043	1.00	
PAGE TOTAL CEEPS							953,327	3,000	(22,992)	933,335	15.00	910,546	14.50
<b>TOTAL EDUCATION, ENGINEERING &amp; PROFESSIONAL STUDIES</b>							<b>2,586,579</b>	<b>10,000</b>	<b>(15,911)</b>	<b>2,580,668</b>	<b>42.70</b>	<b>2,410,016</b>	<b>41.70</b>

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2009-10			08-09		Budget	09-10		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Adjust	Base Budget	Budget FTE		
<b>REGULAR INSTRUCTIONAL SUBTOTAL</b>						10,585,988	24,000	351,938	10,955,926	180.08	10,519,426	177.57
		010-205	Lecturer	TR		27,000		(27,000)	0	1.00		
		010-205	Lecturer	TR		27,000		(27,000)	0	1.00		
		010-205	Lecturer	TR		27,000		(27,000)	0	1.00		
		010-205	Lecturer	TR		27,000		(27,000)	0	1.00		
		010-205	Lecturer	TR		27,000		(27,000)	0	1.00		
		010-205	Lecturer	TR		27,000		(27,000)	0	1.00		
		010-205	Lecturer	V		27,000		(27,000)	0	1.00		
		010-205	Lecturer	TR		27,000		(27,000)	0	1.00		
		010-205	Lecturer (w/benes)	V	Prias, Myriam	27,000			27,000	1.00	27,000	1.00
		010-205	Lecturer (w/benes)	V	Johnston, Tatiana	27,000			27,000	1.00	27,000	1.00
		010-205	Lecturer (w/benes)	V	Gylling, John	27,000			27,000	1.00	27,000	1.00
		010-206	Lecturer (w/benes)	V	Stroud,Jackie	27,000			27,000	1.00	27,000	1.00
		010-205	Lecturer (w/benes)	V	Collie, Gyllian	27,000			27,000	1.00	27,000	1.00
		010-205	Lecturer (w/benes)	V	Heedt, Dorothy Ann	27,000			27,000	1.00	27,000	1.00
		010-205	Lecturer (w/benes)	V	Sunderman, Rick	27,000			27,000	1.00	27,000	1.00
		010-210	Instructor (EXHPR) w/benes	TR		36,854			36,854	1.00		
		010-210	Instructor (EXHPR) w/benes	TR		17,482			17,482	0.50		
		010-225	Lecturer (w/benes)	TR	Hurley, Byron	32,000			32,000	1.00	27,000	1.00
		010-225	Lecturer (w/benes)	TR	Murugesan, Thilagavathi	40,000			40,000	1.00	34,000	1.00
		010-225	Lecturer (w/benes)	TR	Rusu, Petre	40,000			40,000	1.00	27,000	1.00
		010-225	Lecturer (w/benes)	TR	Bremer, Adrienne	27,000			27,000	1.00	27,000	1.00
		010-227	Instructor (w/benes)	V	Whetzel, Nancy			26,250	26,250	0.50	26,250	0.50
		010-227	Instructor (no benes)	V	Rooney, Margaret (Peg)			22,000	22,000	0.45	22,000	0.40
		010-227	Instructor (no benes)	V	DeNiro, Dorothy			20,000	20,000	0.45	20,000	0.40
		010-256	Lecturer (w/benes)	TR				40,000	40,000	1.00		
			Unallocated Instruction			63,460		(31,067)	32,393			
			Spring Adjuncts			139,177		(108,000)	31,177			
		010-255	Undesignated-HSB			17,125		4,842	21,967		31,332	1.89
		010-200	Undesignated-CHASS			63,733		(38,448)	25,285		175,593	9.76
		010-220	Undesignated-CSM			56,125		4,020	60,145		58,198	3.23
		010-250	Undesignated-CEEPS			118,266		(28,250)	90,016		72,100	4.01
		010-227	Undesignated--Nursing			63,000		(63,000)	0		89,700	4.98
<b>SUB-TOTAL COLLEGES</b>						11,543,210	24,000	146,285	11,707,495	203.98	11,318,599	213.74
<b>NEW FY10 INSTRUCTIONAL PERSONNEL COSTS</b>												
						0	450,000		450,000			
		010-191	Lecturer		Shirilla, Robert						15,000	1.00
		010-205	Lecturer		Little, Constance						27,000	1.00
		010-225	Lecturer		Kane, Forrest						7,998	1.00
		010-225	Lecturer	TR	Sargeant, William						27,000	1.00
		010-225	Lecturer	TR	Raykov, Ivan						27,000	1.00
		010-227	Lecturer		Nichols, Eleanor Sue						26,250	1.00
					Sub-total new instructional personnel	0	450,000	0	450,000	0	130,248	6.00
<b>TOTAL COLLEGES</b>						11,543,210	474,000	146,285	12,157,495	203.98	11,448,847	219.74



NO.	No.	Acct #	Title/Rank	Status	Name	Budget	Increase	Adjust	Budget	FTE	Salary	FTE	
<b>MISCELLANEOUS INSTRUCTIONAL ALLOCATIONS</b>													
		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	10.22			
		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	0	0	634,031	20.44			
		<b>TOTAL FACULTY</b>					<b>12,177,241</b>	<b>474,000</b>	<b>146,285</b>	<b>12,791,526</b>	<b>224.42</b>	<b>11,448,847</b>	<b>219.74</b>
		<b>DESKTOP SUPPORT SERVICES</b>											
8038	526	010-077	Coordinator, Help Desk Serv	PS	Oliver, David (split 010-640)	40,938			40,938	1.00	40,938	1.00	
8190	527	010-077	Std Tech Support Spec	PS	Milavec, Frank (split 010-640)	40,938			40,938	1.00	40,938	1.00	
			Subtotal			81,876	0	0	81,876	2.00	81,876	2.00	
		<b>TOTAL INSTRUCTIONAL</b>					<b>12,259,117</b>	<b>474,000</b>	<b>146,285</b>	<b>12,873,402</b>	<b>226.42</b>	<b>11,530,723</b>	<b>221.74</b>

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 09-10			FY08-09		Base	FY09-10		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget 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	140,400			140,400	1.00	140,400	1.00
8008		010-140	Interim Asst Provost, Assmt & Lrng		Frew, Erin			75,000	75,000	1.00	75,000	1.00
		010-140			System Contribution			(35,100)	(35,100)		(35,100)	
8012	275	010-141	Dean of HSB	AF T	Fronmueller, Michael	135,850			135,850	1.00	135,850	1.00
8014	276	010-142	Dean of CHASS	AF T	Sonnema, Roy	112,108			112,108	1.00	112,108	1.00
9301	9031	010-143	Dean of CSM	AF T	Kreminski, Richard	107,280		(280)	107,000	1.00	107,000	1.00
8013	278	010-144	Dean of CEEPS	AF T	Carrasco, Hector	116,825			116,825	1.00	116,825	1.00
8009	280	010-150	Ex Asst to Provost	PS	Painter, Barbara	56,495			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)	6,913			6,913	0.23	6,913	0.10
9302		010-166	Dean, Grad Studies/Research	PS	Druelinger, Mel (Split 011-008)	26,611			26,611	0.25	26,611	0.25
					Stipends	12,290			12,290			
					Subtotal	714,772	0	39,620	754,392	7.48	742,102	7.35
<b>INSTITUTIONAL RESEARCH</b>												
8019	279	010-168	Dir Institutional Res	PS	Chang, Lin	78,050			78,050	1.00	78,050	1.00
8027		010-168	IR Analyst	PS	Yang, Sixian	48,000			48,000	1.00	48,000	1.00
					Subtotal	126,050	0	0	126,050	2.00	126,050	2.00
<b>LIBRARY</b>												
8083	281	8083	010-170	AF T	Dean of Library Services	Gonzales, Rhonda	71,604		71,604	1.00	71,604	1.00
8093			010-170	P2	Assistant Professor	Fronmueller, Julie	41,412		41,412	1.00	40,000	1.00
8085	282	010-170	Instructor	P2	Khosrowpour, Shahrzad	43,380			43,380	1.00	40,000	1.00
8088	283	010-170	Asst Prof-Library Services	P3	Allen, Beverly	41,780			41,780	1.00	34,167	1.00
8091	284	010-170	Asst Prof	P4	Bruch, Courtney (resigned 9/18/09)	44,376		(34,785)	9,591	1.00	9,591	0.38
8091	284	010-170	Asst Prof		Bregar, Andrew (Temp FY10)			27,595	27,595	1.00	27,595	0.62
8089	285	010-170	Asoc Prof/Chair	T	Hudock, Sandra	64,625			64,625	1.00	64,625	1.00
8086	286	010-170	Asoc Prof	T	Kleszinski, Margaret	52,497			52,497	1.00	52,497	1.00
8090	8090	010-170	Asst Prof/Chair	P5	Pardue, Karen	46,461	2,000		48,461	1.00	48,461	1.00
8084	289	010-170	Asoc Prof	T	Sullivan, Daniel	60,229			60,229	1.00	60,229	1.00
8087	477	010-170	Interlib Loan Asst	PS	Deulen (Landis), Jill	35,412			35,412	1.00	35,412	1.00
		010-170	Dept Chair		Stipend	2,500			2,500			
					Subtotal	504,276	2,000	(7,190)	499,086	11.00	484,181	10.00
<b>CENTER FOR INTERNATIONAL PROGRAMS</b>												
8323	290	010-146	Asst. Director of Intl Programs	PS	Laino, Heidi	43,468			43,468	1.00	43,468	1.00
8321	292	010-146	Assoc Dir of Intl Programs	PS	Williams, Annette	46,588			46,588	1.00	46,588	1.00
					Subtotal	90,056	0	0	90,056	2.00	90,056	2.00
<b>CENTRAL TECHNOLOGY SYSTEMS &amp; SUPPORT SERVICES</b>												
8031	357	010-640	Chief Information Officer	PS	Niccoli, David	103,975			103,975	1.00	103,975	1.00
8038	526	010-640	Coordinator, Help Desk Serv	PS	Oliver, David (split 010-077)	2,230			2,230	1.00	2,230	1.00
8190	527	010-643	Std Tech Support Spec	PS	Milavec, Frank (split 010-077)	1,021			1,021	1.00	1,021	1.00
8033		010-643	MCCL Technician	PSE	Goodwin, Craig (reimbursed by 621-001)	30,000			30,000	0.78	(30,000)	0.78
					Reimbursed by Title V	(30,000)			(30,000)	(0.78)	(30,000)	(0.78)
8040		010-644	Coordinator of Instr Tech Ctr	PS	Koncilija, Geri	43,907			43,907	1.00	43,907	1.00
8035	294	010-640	Mgr of Ntwk & Sys Services	PS	Campbell, Joseph	65,902			65,902	1.00	65,902	1.00
8036	486	010-640	Network Administrator	PS	Campbell, Howard	45,869			45,869	1.00	45,869	1.00
8037	293	010-640	Vacancies	PS	Salary Savings	10,073		(5,685)	4,388			
					Subtotal	272,977	0	(5,685)	267,292	6.00	202,904	6.00
<b>TOTAL ACADEMIC SUPPORT</b>						1,708,131	2,000	26,745	1,736,876	28.48	1,645,293	27.35

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 09-10 Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
<b>PUBLIC SERVICE</b>												
8999	508	010-030	Coordinator of Hoag Hall	PS	Moore, Dennis	28,000			28,000	1.00	28,000	1.00
<b>TOTAL PUBLIC SERVICE</b>						<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>1.00</b>	<b>28,000</b>	<b>1.00</b>
<b>STUDENT SERVICES</b>												
<b>STUDENT LIFE</b>												
8100	8100	010-480	Dean of Std Life	PS	Dadabhoy, Zav	104,000			104,000	1.00	104,000	1.00
8117		010-480	Interim AOD Educator	PS	Arellano, Stephanie	23,400		260	23,660	1.00	21,688	1.00
		010-480	Asst. to Dean, Special Projects	PS	Montoya, Tony			9,000	9,000	0.20	9,000	0.20
8250		010-480	Ex Dir of COP/TRIO	PS	Manos, Mike (Split 605-104)	13,250			13,250	0.20	13,250	0.20
8207		010-480	Director of Std Judicial Affairs	PS	Kast, Daniel			59,490	59,490	1.00	55,203	1.00
8207		010-480	Judicial Officer	PS	Williams, Laneeca (Split 010-421)	33,500		(33,500)	0			
<b>Subtotal</b>						<b>174,150</b>	<b>0</b>	<b>35,250</b>	<b>209,400</b>	<b>3.40</b>	<b>203,141</b>	<b>3.40</b>
<b>COUNSELING CENTER</b>												
8101	8872	010-484	Dir of Couns & PIR	PS	Stultz, W. Fred	38,997		22,303	61,300	1.00	61,300	1.00
8845	182	010-484	Counselor	PS	Hadley, Barbara	31,960			31,960	0.77	31,960	0.77
<b>Subtotal</b>						<b>70,957</b>	<b>0</b>	<b>22,303</b>	<b>93,260</b>	<b>1.77</b>	<b>93,260</b>	<b>1.77</b>
<b>MULTI-CULTURAL CENTER</b>												
8206	528	010-421	Dir Multicultural Center	PS	Vacancy	65,233		(65,233)	0	1.00		
<b>Subtotal</b>						<b>65,233</b>	<b>0</b>	<b>(65,233)</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>CAREER CENTER</b>												
8109	301	010-487	Director Career Ctr	PS	Gjerde, Michelle	53,569			53,569	1.00	53,569	1.00
8110	8110	010-487	Internship Coord	PS	Baird, Tanya (Split 402-235)	28,000			28,000	0.88	28,000	0.88
<b>Subtotal</b>						<b>81,569</b>	<b>0</b>	<b>0</b>	<b>81,569</b>	<b>1.88</b>	<b>81,569</b>	<b>1.88</b>
<b>STUDENT ACADEMIC SERVICES</b>												
8108	8108	010-490	Asoc Dir Std Acad Serv	PS	Chambers, Pamela	51,421			51,421	1.00	51,421	1.00
8773	304	010-490	Dir Std Acad Services	PS	Hatton-Montoya, Sharon	60,000			60,000	1.00	60,000	1.00
8772	8772	010-490	Writing Room Coordinator	PS	Hibbert, Keli	38,435			38,435	1.00	38,435	1.00
8775	8775	010-490	AIP Coord	PS	McKinney, Joseph	35,700			35,700	1.00	35,700	1.00
8771	8104	010-490	Disability Resource Coord	PS	Meister, John (term. 8/18/2009)	37,485		(32,018)	5,467	1.00	5,467	
8771	8104	010-490	Disability Resource Coord	PS	Williams, Rodney			32,018	32,018	1.00	30,000	1.00
<b>Subtotal</b>						<b>223,041</b>	<b>0</b>	<b>0</b>	<b>223,041</b>	<b>6.00</b>	<b>221,023</b>	<b>5.00</b>
<b>STUDENT FINANCIAL SERVICES</b>												
8277	485	010-481	Controller	PS	Wilds, Harvey (Split 010-431)	33,469			33,469	0.33	33,469	0.33
8194	316	010-481	Director SFS	PS	McGivney, Sean	71,000			71,000	1.00	71,000	1.00
8195	311	010-481	SFS Systems Manager	PS	Brewer, Margaret	46,750			46,750	1.00	46,750	1.00
8193	312	010-481	Counselor	PS	Thorsten, Gregory	38,000			38,000	1.00	38,000	1.00
8191	8191	010-481	Counselor	PS	Jaime, Rita	32,000			32,000	1.00	32,000	1.00
8198		010-481	Counselor	PS	Vacancy (new position)			30,000	30,000	1.00		
8311	315	010-481	Counseling Manager	PS	Lundahl, Sandra	51,300			51,300	1.00	51,300	1.00
8297	8297	010-481	Financial Aid Counselor	PS	Moore, Derek	32,000			32,000	1.00	32,000	1.00
<b>Subtotal</b>						<b>304,519</b>	<b>0</b>	<b>30,000</b>	<b>334,519</b>	<b>7.33</b>	<b>304,519</b>	<b>6.33</b>

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 09-10 Title/Rank	Status	Name	FY08-09 Base Budget	Increase	Base Budget Adjust	FY09-10 Base Budget	Budget FTE	Contract Salary	Actual FTE
<b>ADMISSIONS</b>												

8045	8045	010-494	Adm Counselor	PS	Kumm, James	32,000		32,000	1.00	32,000	1.00	
8123	8123	010-494	Transfer Counselor	PS	Romero-Heyn, Nicole	33,600		33,600	1.00	33,600	1.00	
		010-494	Transfer Evaluator & Degree Audit	PS	Robertshaw, Amy (75 fte-Split 680-001)	18,480		18,480	0.64	18,480	0.48	
8042		010-494	Admissions Recruiter	TR	Dehn, Ronald	8,426		8,426	0.50	8,426	0.50	
8046	8043	010-494	Interim Adm Counselor	PS	Contreras, Erica	32,000		32,000	1.00	32,000	1.00	
8143		010-494	Sr. Adm Counselor	PS	Perez, Shawntelle	36,352		36,352	1.00	36,352	1.00	
8048	320	010-494	Interim Director of Admissions	PS	Trujillo, Dana	51,178		51,178	1.00	51,178	1.00	
8044	321	010-494	Adm Counselor	PS	Doherty, Erin (perm. eff. 5/1/09)	32,000		32,000	1.00	32,000	1.00	
	323	010-494	Assoc Dir Transfers	PS	Vacancy	52,694		52,694	1.00			
8324		010-494	Veterans Educational Benefits Coc	PS	Barela, Laura (new position)		44,000	44,000	1.00	44,000	1.00	
			Veterans Educational Benefits Coc	PS	Reimbursed by CSU Global		(44,000)	(44,000)	(1.00)	(44,000)	(1.00)	
8121	8121	010-494	Trsrf Coord/Counselor	PS	Capo, Darcie	38,312		38,312	1.00	38,312	1.00	
8122	8122	010-494	Visitor Ctr Coord/Counselor	PS	See 680-001 (Title V)	37,380		37,380	1.00			
Subtotal						372,422	0	0	372,422	10.14	282,348	7.98

**RECORDS OFFICE**

8325	8325	010-496	Grad Evaluator	PS	Rivas, Lorenzo	34,546		34,546	1.00	34,546	1.00	
8047	324	010-496	Asst. VP for Enrollment Mgmt.	PS	Marshall, Joseph	86,000		86,000	1.00	86,000	1.00	
8041	479	010-496	Grad Evaluator	PS	Minatta, Louis	40,342		40,342	1.00	40,342	1.00	
8049	8049	010-496	Registrar	PS	Velarde, Katie	50,211	4,500	54,711	1.00	54,711	1.00	
				PS	Reimbursed by CSU Global		(4,500)	(4,500)	0.00	(4,500)	0.00	
Subtotal						211,099	0	0	211,099	4.00	211,099	4.00

**FIRST YEAR PROGRAMS**

8778	8185	010-498	First Year Advisor	PS	Vacancy	35,280		35,280	1.00			
8779	8776	010-498	First Year Advisor	PS	Brice, Sandy	35,280		35,280	1.00	35,280	1.00	
8776	8126	010-498	First Year Advisor	PS	Balles, Ivan	35,280		35,280	1.00	35,280	1.00	
8777	8110	010-498	First Year Advisor	PS	Sandoval, John	36,603		36,603	1.00	36,603	1.00	
Subtotal						142,443	0	0	142,443	4.00	107,163	3.00

**TITLE V (50% Institutional Match) Oct-Sept**

8780		010-498	Dir of First Year Programs	PS	Lopez, J. Derek (Split 010-150/621-001)	15,554	15,554	31,108	0.45	31,108	0.45
8787		010-498	Tracking Data Analyst	PS	VanKampen, Janet	13,125	13,125	26,250	1.00	26,250	1.00
8782		010-498	1st Year Adv Coach	PS	Fugate, Brett	8,000	8,000	16,000	1.00	16,000	1.00
8783		010-498	1st Year Adv Coach	PS	Boulier, Shaun	8,820	8,820	17,640	1.00	17,640	1.00
8781		010-498	1st Year Adv Coach	PS	Vacancy	8,820	8,820	17,640	1.00		
8126		010-498	1st Year Adv Coach	PS	Young, Michelle	8,820	8,820	17,640	1.00	17,640	1.00
Subtotal						63,139	0	63,139	5.45	108,638	4.45

**ATHLETICS**

8065	8065	010-460	Athletic Dir	PS	Folda, Joseph	86,080		86,080	1.00	86,080	1.00	
8060	481	010-460	Asoc AD/Sr Women Admin	PS	Whitaker, Nikole	47,740		47,740	1.00	47,740	1.00	
8060	481	010-460	Asoc AD/Sr Women Admin	PS	Reimbursed by grant (2011)	(11,935)		(11,935)		(11,935)		
9140	NEW	010-460	Assistant Athletic Director	PS	Mullen, Matthew (new position)		25,000	25,000	1.00	21,230	1.00	
8054	8054	010-460	SID/Media Relations Dir	PS	Sandstrom, Anthony	31,900		31,900	1.00	31,900	1.00	
9121	331	010-460	Athletic Trainer	PS	Paul, James	47,981		47,981	1.00	47,981	1.00	
8053	8064	010-460	Compliance/Facilities Director	PS	Capo, Jeremy	40,018		40,018	1.00	40,018	1.00	
Subtotal						241,784	0	25,000	266,784	6.00	263,014	6.00

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 09-10			FY08-09		Base	FY09-10		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
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)	12,037		12,037	0.25	12,037	0.25	
9141	NEW	010-460	Head Strength Coach	PS	Hedrick, Allen (new position)			35,000	35,000	1.00	28,239	1.00
9131		010-460	Asst Athletic Trainer	PS	Alexander, Kelly	30,000			30,000	1.00	30,000	1.00

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9134		010-460	Asst Athletic Trainer	PS	Ballejo, Erica	12,000		12,000	0.45	12,000	0.45	
8063	8063	010-461	Coach--M. Basketball	PS	Eberhart, Patrick	55,697		55,697	1.00	55,697	1.00	
8077	335	010-461	Coach--Baseball	PS	Sanchez, Stan	53,982		53,982	1.00	53,982	1.00	
8071	336	010-461	Coach--M. Tennis	PS	Durham, Tom	7,650	3,500	11,150	0.45	11,000	0.45	
8074	337	010-461	Coach--M. Soccer	PS	Stanley, Roy	32,978		32,978	1.00	32,978	1.00	
8078	8078	010-461	Coach--M. Golf	PS	Koschke, Josh	10,920		10,920	0.45	10,500	0.45	
8072	328	010-461	Coach--Softball	PS	Showalter, Shane	41,253		41,253	1.00	41,253	1.00	
9138		010-461	Asst Coach - Wrestling	PS	Brewer, Shawn	8,000		8,000	0.30	8,000	1.00	
9136		010-461	Asst. Coach - Football	PS	Gebhardt, Greg	8,000		8,000	0.45	8,000	0.45	
9137		010-461	Asst. Coach - Football	PS	Babcock, Mike	8,000		8,000	0.45	8,000	0.45	
8075		010-461	Asst Coach-M. Bsketb	PS	Miller, James (res. 7/15/09)	27,037	(26,169)	26,169	1.00	1,151		
8075		010-461	Asst Coach-M. Bsketb	PS	Johnson, Troy		26,169	26,169	1.00	25,239	1.00	
9139	334	010-461	Asst Coach-M. Bsketb	PS	Johnson, Tommie	5,000		5,000	0.25	5,000	0.25	
8055	491	010-461	Asst Coach--Baseball	PS	Ochs, Dan (res. 7/17/09)	25,750	(24,467)	1,283	1.00	1,283	1.00	
8055	491	010-461	Asst Coach - Baseball	PS	Romero, Pedro		24,467	24,467	1.00	23,370	1.00	
8071	492	010-461	Asst Coach--M Tennis	PS	Vacancy (formerly Randy Buck)	3,500	(3,500)	0	0.00			
8073	494	010-461	Asst Coach-M Soccer	PS	Paul Regrutto	8,000		8,000	0.45	8,000	0.45	
8069		010-461	Coach - Football	PS	Wristen, John	67,600		67,600	1.00	67,600	1.00	
8064		010-461	Coach - Wrestling	PS	Charles, Dax	36,400		36,400	1.00	36,400	1.00	
8095		010-461	Asst. Coach - Football	PS	Hughes, William	45,000		45,000	1.00	45,000	1.00	
8082		010-461	Asst. Coach - Football	PS	Symington, Christopher	40,000		40,000	1.00	40,000	1.00	
8081		010-461	Asst. Coach - Football	PS	Miller, George	35,000		35,000	1.00	35,000	1.00	
8096		010-461	Asst. Coach - Football	PS	Leometti, Donnel	32,500		32,500	1.00	32,500	1.00	
8097		010-461	Asst. Coach - Football	PS	Sewell, Steve	32,500		32,500	1.00	32,500	1.00	
8070	336	010-462	Coach--W. Tennis	PS	Drummond, Brian	7,650	3,500	11,150	0.45	11,000	0.45	
8066	339	010-462	Coach-W. Volleyball	PS	Jonson,Chris	39,655		39,655	1.00	39,655	1.00	
8058		010-462	Coach--W. Soccer	PS	Cassidy, Janet	35,000		35,000	1.00	35,000	1.00	
8051	340	8051	010-462	Coach-W. Basketball	PS	Drown, Kip	57,330		57,330	1.00	57,330	1.00
8059	8059	010-462	Coach-W. Golf	PS	Dillon, Greg	10,710		10,710	0.45	10,500	1.00	
8061	8061	010-462	Coach-W. X Country	PS	Vacancy							
9133		010-462	Asst Coach-W. Track/X Country	PS	Spivey, Jennifer	25,000		25,000	1.00	25,000	1.00	
8070	492	010-462	Asst Coach--W. Tennis	PS	Vacancy (formerly Randy Buck)	3,500	(3,500)	0	0.00			
8056	8066	010-462	Asst Coach-W. Volleyball	PS	Arriaga, Ramon	8,240		8,240	0.45	8,240	0.45	
9132		010-462	Asst Coach-W. Volleyball	PS	Berg, Kelli	25,000		25,000	1.00	25,000	1.00	
		010-462	Reimbursed by NCAA Diversity Grant (2011)			(13,142)		(13,142)		(13,142)		
8076		010-462	Asst Coach-Softball		Hughes (Paris) , Stephanie	25,562		25,562	1.00	25,000	1.00	
8050	482	8050	010-462	Asst Coach-W. Bsket	PS	Haywood, Leslie	26,000		26,000	1.00	26,000	1.00
8057	8081	010-462	Asst Coach-W. Bsket	PS	Westerman, Lauren	5,000		5,000	0.25	5,000	0.25	
8094		010-462	Coach - W. Track/X Country	PS	Perry, Chad	36,050		36,050	1.00	36,050	1.00	
					Subtotal	981,473	0	35,000	1,041,774	31.10	1,006,475	31.35

TOTAL ATHLETICS

1,223,257 0 60,000 1,308,558 37.10 1,269,489 37.35

TOTAL STUDENT SERVICES

2,931,829 0 145,459 3,102,589 82.07 2,882,249 75.16

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 09-10			FY08-09		Base	FY09-10		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	210,000			210,000	1.00	210,000	1.00
8004	343	010-420	Executive Asst to Pres	PS	Macias, Trisha	61,500			61,500	1.00	61,500	1.00
8206		010-427	Dir Affirmative Action/EEO	PS	Williams, Laneeca	34,321			34,321	0.50	33,500	0.50
					Subtotal	305,821	0	0	305,821	2.50	305,000	2.50

<b>DEVELOPMENT AND ALUMNI RELATIONS</b>												
8002	347	010-426	Interim Director of Alumni Rel .	PS	Wulf, Christy	45,890		(30,890)	15,000	1.00	15,000	1.00
		010-426	Director of Alumni Relations	PS	Samora, Tracy			34,939	34,939	1.00	34,939	1.00
		010-426	Director of Development	PS	Rodriguez, Julie							1.00
						<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
						45,890	0	4,049	49,939	2.00	49,939	2.00
<b>EXTERNAL AFFAIRS</b>												
8092	348	010-451	Ex Dir of External Affairs	PS	Zaletel, Cora	87,561			87,561	1.00	87,561	1.00
8003	8003	010-451	Web Comm/News Assoc	PS	Miller, Jeff	50,000			50,000	1.00	50,000	1.00
						<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
						137,561	0	0	137,561	2.00	137,561	2.00
<b>FINANCE and ADMINISTRATION</b>												
8001	350	010-423	VP Fin & Admin	PS	Ballard, Joanne	142,674			142,674	1.00	142,674	1.00
		010-423	Director of Budgets	PS	Farley, Michael	100,497			100,497	1.00	95,000	1.00
8022	352	010-423	Ex Asst to VPFA	PS	Velasquez, Lorrie	58,830			58,830	1.00	58,830	1.00
						<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
						302,001	0	0	302,001	3.00	296,504	3.00
<b>ACCOUNTING OFFICE</b>												
8277	485	010-431	Controller	PS	Wilds, Harvey (Split 010-481)	67,952			67,952	0.67	67,952	0.67
8197	355	010-431	Dir Bus Fin Serv	PS	Fraser-Mills, Michelle	66,000			66,000	1.00	66,000	1.00
						<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
						133,952	0	0	133,952	1.67	133,952	1.67
<b>HUMAN RESOURCES</b>												
8203	344	010-444	Dir Human Resources	PS	Nufer, Kenneth	93,608			93,608	1.00	93,608	1.00
8204	8204	010-444	Human Res Assoc	PS	Benesch, Susan	44,288			44,288	1.00	44,288	1.00
						<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
						137,896	0	0	137,896	2.00	137,896	2.00
<b>TOTAL INSTITUTIONAL SUPPORT</b>						<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
						1,063,121	0	4,049	1,067,170	13.17	1,060,852	13.17
<b>FACILITIES MANAGEMENT</b>												
8223	487	010-601	Dir of Facilities Mgmt	PS	Cason, Craig	101,565			101,565	1.00	101,565	1.00
8224		010-601	Asst Dir of Facilities	PS	DeHerrera, Rick	80,728			80,728	1.00	80,728	1.00
8225		010-601	Dir of Planning & Construction	PS	Barnosky, John	78,750			78,750	1.00	78,750	1.00
8205	362	010-609	Dir Safety & Env H.	PS	Vacancy	55,130			55,130	1.00		
						<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL FACILITIES MANAGEMENT</b>						316,173	0	0	316,173	4.00	261,043	3.00

**EDUCATION AND GENERAL SUMMARY**

	<b>FY08-09 Base Budget</b>	<b>Increase</b>	<b>Base Budget Adjust</b>	<b>FY09-10 Base Budget</b>	<b>Budget FTE</b>	<b>Contract Salary</b>	<b>Actual FTE</b>
Instruction	12,259,117	474,000	146,285	12,873,402	226.42	11,530,723	221.74
Academic Support	1,708,131	2,000	26,745	1,736,876	28.48	1,645,293	27.35
Public Service	28,000			28,000	1.00	28,000	1.00
Student Services	2,931,829		145,459	3,102,589	82.07	2,882,249	75.16
Institutional Support	1,063,121			1,067,170	13.17	1,060,852	13.17
Facilities Management	316,173			316,173	4.00	261,043	3.00
<b>TOTAL EDUCATION AND GENERAL</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	18,306,371	476,000	318,489	19,124,210	355.14	17,408,160	341.42



POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 09-10			FY08-09		Base	FY09-10		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
<b>GRANTS ADMINISTRATION</b>												
8192	8192	011-008	Grant Acctg Coord	PS	Pfingston, Valerie	46,860			46,860	1.00	46,860	1.00
9302		011-008	Director of ORSP	PS	Druelinger, Mel (Split 010-166)	79,834			79,834	0.75	79,834	0.75
Total						126,694	0	0	126,694	1.75	126,694	1.75
<b>RADIO STATION/REV 89</b>												
8067		128-002	Mass Comm/Ctr for New Media	TR	Thomas, Daniel					1.00		1.00
8068	514	128-002	KTSC Radio Station Mgr	TR	Atencio, Michael	23,153			23,153	1.00	23,153	1.00
Total						23,153	0	0	23,153	1.00	23,153	1.00
<b>ATHLETICS</b>												
8079	490	151-002	Cheer Squad Coach	PS	Taibi, Vonnie	6,000			6,000	0.45	6,000	0.45
9135	494	151-002	Ast Coach-W Soccer	PS	Martin, Marli	8,000			8,000	0.45	8,000	0.45
8080	8080	151-002	Dance Team Coach	PS	Taibi, Vonnie	6,000			6,000	0.50	6,000	0.50
Total						20,000	0	0	20,000	1.40	20,000	1.40
<b>STUDENT FEES-Student Health Services</b>												
9410	515	156-001	Family Nurse Pract	PS	Fendrich, Carlotta	64,000		8,000	72,000	1.00	72,000	1.00
9422		156-001	Nurse Practitioner	PS	Vacancy			41,000	41,000	1.00		
8102		156-001	Nurse Practitioner	PS	Galloway, Ann (1 day per week)			16,640	16,640	0.20	16,640	0.20
NEW		156-001	Nurse Practitioner	PS	Vacancy			65,000	65,000	1.00		
Total						64,000	0	130,640	194,640	3.20	72,000	1.00
<b>STUDENT FEES - Office of Student Activities</b>												
8116		157-023	St Act Event Coord	PS	Close, Kellie	28,000			28,000	1.00	28,000	1.00
8099	296	158-300	Director Std Activities	PS	Damania, Nicky	39,900			39,900	1.00	39,900	1.00
Total						67,900	0	0	67,900	2.00	67,900	2.00
<b>STUDENT FEES - STUDENT AFFAIRS</b>												
8128		158-001	Associate Dean of Student Life	PS	Villani, Marjorie eff. 10/26/09			80,000	80,000	1.00	54,848	1.00
		158-001	Special Projects Coordinator	PS	Vacancy			45,000	45,000	1.00		
Total						0	0	125,000	125,000	2.00	54,848	1.00
<b>STUDENT FEES - DIVERSITY RESOURCE CENTER</b>												
8206		158-001	Dir Diversity Resource Center	PS	Williams, LaNeeca			33,500	33,500	0.50	33,500	0.50
Total						0	0	33,500	33,500	0.50	33,500	0.50
<b>CONTINUING EDUCATION</b>												
8355	8355	161-005	Dean	PS	Malm, James	98,567			98,567	1.00	98,567	1.00
8361	8361	161-002	Program Mgr	PS	Healy, Angela	52,014			52,014	1.00	52,014	1.00
8367	366	161-055	Program Mgr	PS	Borland, Barbara	52,511			52,511	1.00	52,511	1.00
8364	8364	161-002	External Degree Advisor	PS	Grutt, Elizabeth	44,117			44,117	1.00	44,117	1.00
8025	496	161-040	Profess. Develop. Coord	PS	Vacancy	56,259			56,259	1.00		
8368	8360	161-155	CS Site Coordinator	PS	Nordholm, Holland	34,016			34,016	1.00	34,016	1.00
	369	161-105	Program Mgr-CO Spgs	TR	Vacancy	41,925			41,925	1.00		
8366	370	161-055	CS Site Manager	TR	Campbell, Janell Banks	17,008			17,008	0.50	17,008	0.50
Subtotal						396,417	0	0	396,417	7.50	298,233	5.50



POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 09-10 Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
<b>CONTINUING EDUCATION</b>												
8366		161-055	CS Site Manager	TR	Miller, Rhonda Rawlings	17,008			17,008	0.50	17,008	0.50
8369	8363	161-005	Mgr Fin & Acctg	PS	Garcia, Corrin	47,030			47,030	1.00	47,030	1.00
	8362	161-055	Ast Prg Mgr	PS	Vacancy	25,441			25,441	1.00		
8360	8366	161-155	CS Site Manager	PS	Perez, Ricardo (resigned 7/31/09)	34,016		(31,181)	2,835	1.00	2,835	1.00
8360	8366	161-155	CS Site Manager	PS	Vacancy			31,181	31,181	1.00		
8362	567	161-105	CS Site Manager	PS	Scott Veale	34,016			34,016	1.00	34,016	1.00
8005		161-600	Dir English Language Institute	PS	Gibson, Jeanne	34,020			34,020	1.00	34,020	1.00
		161-054	Foster Parent Training	PS	Zimmerman, Jennifer			12,000	12,000	1.00	12,000	1.00
		161-			Part-time Faculty	340,000		(12,000)	328,000	20.00		
Subtotal						531,531	0	0	531,531	27.50	146,909	5.50
Total Continuing Education						927,948	0	0	927,948	35.00	445,142	11.00
<b>CAREER CENTER</b>												
8110		402-235	Internship Coordinator	PS	Baird, Tanya (Split 010-487)	14,000			14,000	0.44	14,000	0.44
Total						14,000	0	0	14,000	0.44	14,000	0.44
<b>AUXILIARY SERVICES</b>												
8285	8285	419-001	Director-Aux Ser	PS	Garcia, A. Ramon	86,961			86,961	1.00	86,961	1.00
8363	8363	419-001	Opers & Fin Mgr	PS	Toth, John (Split 010-460)	36,111			36,111	0.75	36,111	0.75
8282	8282	419-001	Ast to Dir Aux Srv-Tech	PS	Robinson, Brett	45,354			45,354	1.00	45,354	1.00
8101	8872	419-001	Dir Counsel & PIR	PS	Stultz, Fred (Split 010-484)	12,999		(12,999)	0	0.00		
8281		421-001	Asst Dir Aux Ser	PS	Vigil, Sheri	61,655			61,655	1.00	61,655	1.00
8284	498	423-001	Bookstore Manager	PS	Douglas, Stacey	63,763			63,763	1.00	63,763	1.00
Total						306,843	0	(12,999)	293,844	4.75	293,844	4.75
<b>STUDENT HOUSING - AUXILIARY SERVICES</b>												
8103	427	422-001	Director Res Life & Housing	PS	Uber, Rhonda Park	57,000			57,000	1.00	57,000	1.00
8115		422-001	Asst. Dir. Of Res. Life	PS	Haight, Robert	28,600			28,600	1.00	28,600	1.00
8118		422-001	BRH Residence Hall Director	PS	Hergert, Justin	25,000			25,000	1.00	25,000	1.00
Total						555,860	0	(25,998)	529,862	9.75	529,862	9.75
<b>STUDENT RECREATION</b>												
8111		431-001	Director of SRC	PS	Krider, Jack	66,000			66,000	1.00	66,000	1.00
8131		431-001	Fitness Coordinator	PS	Martin, Lisa	28,084			28,084	0.75	28,084	0.75
8132		431-002	Coordinator of Business Operation	PS	Taibi, Anthony	30,000			30,000	0.75	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	Asst. Director of SRC (Intramurals)	PS	Hughes, Michal	33,016			33,016	1.00	33,016	1.00
Total						205,757	0	0	205,757	4.50	205,757	4.50

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 09-10			FY08-09		Base	FY09-10		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
<b>SPONSORED PROGRAMS**</b>												
<b>UPWARD BOUND June - May</b>												
8331	382	602-105	Dir Upward Bound (Interim)	PS	Tuato'o, Vaiulatasi (6/1/09-1/15/09)	56,693		(37,755)	18,938	1.00	18,938	1.00
8331	382	602-105	Dir Upward Bound	PS	Vacancy			37,755	37,755			
8340	383	602-105	Project Assistant (Interim)	PS	Haight, Jennifer (6/1/09-5/31/10)	35,218			35,218	1.00	27,500	1.00
8337	384	602-105	Counselor	PS	Silver-Chacon, Loisann (6/1/09-5/31/10)*	24,018			24,018	0.59	10,400	0.25
8337		602-105	Academic Advisor (Interim)	PS	Esgar, Denaya Leight	28,000			28,000	1.00	15,438	0.34
8330	8342	602-105	Project Counselor	PS	Montoya, Tony	45,000			45,000	1.00	45,000	1.00
					Subtotal	188,929	0	0	188,929	4.59	117,276	3.59
*long term hourly, non-benefitted												
<b>VETERANS UPWARD BOUND July - Aug</b>												
8901	8901	602-204	Dir Veterans Upward Bound	PS	Waggener, Conrad	53,988			53,988	1.00	53,988	1.00
8902	501	602-204	Ast Dir Veterans Up Bound	PS	Nichols, Steven	47,267			47,267	1.00	47,267	1.00
8903	474	602-901	Assistant Director	PS	Walda, Kevin	46,800			46,800	1.00	46,800	1.00
					Subtotal	148,055	0	0	148,055	3.00	148,055	3.00
<b>STUDENT SUPPORT SERVICES - Sept - Aug</b>												
8334	386	603-108	Dir Student Support Services	PS	Trujillo-Aranda, Brenda	55,109			55,109	1.00	55,109	1.00
8341	387	603-108	Ed Dev Spec	PS	Vacancy	39,525			39,525	1.00		
8332	388	603-108	Instr/Tutor Coord	PS	Tuato'o Vaiulatasi "Shane" (see UB)	40,727			40,727	1.00		
8343	389	603-108	Project Spec	PS	Goodsell, Nicholas	30,673			30,673	1.00	28,000	1.00
8335		603-108	Interim Educ Dev Specialist	PS	Vacancy	34,000			34,000	1.00		
					Subtotal	200,034	0	0	200,034	5.00	83,109	2.00
<b>EDUCATIONAL OPPORTUNITY CENTER - Sept - Aug</b>												
8250	8250	605-104	Director SCEOC	PS	Manos, Mike (Split 010-480)	53,000			53,000	0.80	53,000	0.80
8253		722-016	College Access Advisor-CO Spgs	PS	Haban, Pamela	32,960			32,960	1.00	32,960	1.00
8333	391	605-104	Asst Director	PS	Whatley, Nancy	40,239			40,239	1.00	40,239	1.00
8251	8251	605-104	Prg Associate	PS	Rincon, Eric	30,000			30,000	1.00	30,000	1.00
	556	605-104	Site Coordinator	PS	Vacancy	30,000			30,000	1.00		
		605-104	Site Coordinator - Trinidad	PS	Vega, Theresa	36,742			36,742	1.00	36,742	1.00
		605-104	Site Coordinator - Lamar	PS	Choat, Dorothy	22,500			22,500	0.75	22,500	0.75
8339	393	605-104	Asst Director	PS	Herrera, Veronica	46,000			46,000	1.00	46,000	1.00
					Subtotal	291,441	0	0	291,441	7.55	261,441	6.55
<b>SO CO TEACHER IN RESIDENT PROGRAM (SCTIRP)</b>												
8020	502	616-104	Coord of Residency Prog	PS	Vacancy	47,721		(9,000)	38,721	0.75		
8120		616-104	TIR Project Assistant		Schwartz, Lisa	36,750			36,750	1.00	36,750	1.00
		616-104	Curriculum Lab Proj Asst.		Cason-O'Connor, Kellie (split 680-001/012-100)			4,800	4,800	0.15	4,800	0.15
9204		616-104	Assistant Professor		Hunter, Lana (split 010-211)			2,100	2,100	1.00	2,100	1.00
8015	8015	616-104	Asst Professor	P1	Massey, Margaret (Split 010-211)			2,100	2,100	1.00	2,100	1.00
8024	8024	616-104	Program Asoc	PS	Micheli, Karen (Split 680-001)	26,975			26,975	0.70	26,975	0.70
					Subtotal	111,446	0	0	111,446	4.60	72,725	3.85
<b>SCSCEI</b>												
8119		616-104	SCSCEI Curriculum Coordinator	PS	Ridings, Laura	53,000			53,000	1.00	53,000	1.00
					Subtotal	53,000	0	0	53,000	1.00	53,000	1.00
Page Total Sponsored Programs						992,905	0	0	992,905	25.74	735,606	19.99

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 09-10 Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
<b>FIRST YEAR PROGRAMS (100% Grant) Oct-Sept</b>												
8784		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
8781		621-001	1st Year Adv Coach	PS	Peralta, David eff. 08/17/08			32,000	32,000	1.00	28,063	1.00
8788		621-001	1st Year Ctr Activity Coord	PS	Ferguson, Gina	29,400			29,400	0.75	29,400	0.75
8786		621-001	Office Assistant	PS	Rivera, Jamie	31,500			31,500	1.00	31,500	1.00
		621-001	Learn. Living Communities Coord	PS	Park-Uber, Rhonda			5,000	5,000	1.00	5,000	1.00
8745		621-001	Learn. Communities Coord	PS	Bamber, Lisa	6,000			6,000	0.50	6,000	0.50
Subtotal						130,900	0	37,000	167,900	6.25	163,963	6.25
<b>FIRST YEAR PROGRAMS (50% Grant Match) Oct-Sept</b>												
8780		621-001	Dir of First Year Programs	PS	Lopez, J. Derek (split 010-150/010-498)	46,661		(15,554)	31,107	0.45	31,108	0.45
8785		621-001	Tracking & Data Analyst	PS	VanKampen, Janet	39,375		(13,125)	26,250	1.00	26,250	1.00
8782		621-001	1st Year Adv Coach	PS	Fugate, Brett	24,000		(8,000)	16,000	1.00	16,000	1.00
8783		621-001	1st Year Adv Coach	PS	Boulier, Shaun	26,460		(8,820)	17,640	1.00	17,640	1.00
8790		621-001	1st Year Adv Coach	PS	Vacancy	26,460		(8,820)	17,640	1.00		
8787		621-001	1st Year Adv Coach	PS	Young, Michelle	26,460		(8,820)	17,640	1.00	17,640	1.00
Subtotal						189,416	0	(63,139)	126,277	5.45	108,638	4.45
<b>SOUTHERN COLORADO STEM PROJECT</b>												
8098		622-001	STEM Education Prog Coord	PS	Souza-Corcoran, LaRita	18,250			18,250	0.45	18,250	0.45
Subtotal						18,250			18,250	0.45	18,250	0.45
<b>SECOLOAMHIST PROJECT</b>												
8030	535	636-001	Initiative Coord History Grant	PS	Whited, William (Split 681-001)	45,553		(29,553)	16,000	0.75	16,000	0.75
		636-001	Co-Director, History Grant	PS	Rees, Jonathan			19,691	19,691	1.00	19,691	1.00
		636-001	Co-Director, History Grant	PS	Harris, Matthew L.			20,687	20,687	1.00	20,687	1.00
Subtotal						45,553	0	10,825	56,378	2.75	56,378	2.75
<b>PCDP DIABETES GRANT</b>												
8112		637-001	PCDP Grant Health Educ. Coord.	PS	Arellano, Stephanie	14,666			14,666	0.50	14,666	0.50
Subtotal						14,666	0	0	14,666	0.50	14,666	0.50
Page Total Sponsored Programs						398,785	0	(15,314)	383,471	15.40	361,895	14.40

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 09-10			FY08-09		Base	FY09-10		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
<b>TITLE V GRANT-STUDENT SUCCESS</b>												
8125	8125	680-001	Transfer/Degree Audit Specialist	PS	Duran, Elizabeth		39,611		39,611	1.00	39,611	1.00
8124		680-001	Trsf Eval & Degree Audit Specialis	PS	Robertshaw, Amy (75 fte-Split 010-494)				10,395	0.27	10,395	0.27
8322		680-001	Associate Director of Transfer Stur	PS	Melin, Carl		52,694			1.00	52,694	1.00
8024		680-001	Program Associate	PS	Micheli, Karen (Split 616-104)		11,561			0.30	11,561	0.30
8028		680-001	Curr & Instruction Coord	PS	Daurio, Annett (Split 010-211)		2,505			0.05	2,505	0.05
8023		680-001	Project Asst.-Curriculum Lab	PS	Cason-O'Connor, Kelly (Split 616-104/012-100)		32,000			1.00	22,400	0.70
8122	8122	680-001	Visitor Ctr Coord/Counselor	PS	Kingrey (Sciacca), Tiffany (previously funded from 010-494)				37,380	1.00	35,000	1.00
Subtotal							138,371	0	47,775	4.62	174,166	4.32
<b>AMERICAN HISTORY GRANT</b>												
8030	535	681-001	Coord History Grant	PS	Whited, William (Split 636-001)		15,184			0.25	2,698	0.25
Subtotal							15,184	0	0	0.25	2,698	0.25
<b>PACIFIC AERO INTERNSHIP (PARKVIEW ACCT)</b>												
9408		723-030	Nursing Advisor/Counselor	PS	Foley, Peggy		45,000			1.00	45,000	1.00
		723-030	Nursing Counselor/Retention Spec	PS	Waggoner, Beverly		19,600			1.00	19,600	1.00
Subtotal							64,600	0	0	2.00	64,600	2.00
<b>LAVWCD/RESEARCH</b>												
9328		725-056	Research Associate	PS	Carsella, James		36,144			0.50	18,072	0.50
Subtotal							36,144	0	0	0.50	18,072	0.50
<b>NCAA DIV II GRANT</b>												
8060	481	727-005	Asoc AD/Sr Women Admin	PS	Whitaker, Nikole		11,935			0.25	11,935	0.25
		727-005	Asst. Coach, W. Volleyball	PS	Berg, Kelli		13,142			0.53	13,142	0.53
Subtotal							25,077	0	0	0.78	25,077	0.78
<b>PRESIDENTIAL LEADERSHIP PROGRAM</b>												
8062	506	740-001	Dir Pres Leadership	PS	Moreschini, Shelly		49,579			1.00	49,579	1.00
Subtotal							49,579	0	0	1.00	49,579	1.00
<b>CSU-PUEBLO FOUNDATION</b>												
9033	101	753-191	Prof--Mar-Tec	T	Billington, Peter (Split Cont 010-191)		14,964			0.12	14,964	0.12
Subtotal							14,964	0	0	0.12	14,964	0.12
Page Total Sponsored Programs							343,919	0	47,775	9.27	349,156	8.97

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 09-10			FY08-09		Base	FY09-10		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
<b>STUDENT TUTORING CENTER</b>												
9396	9397	380-001	On-Line Writing Lab Coord.	PS	MacArthur, Terry	17,000			17,000	0.50	17,000	0.50
9396		380-001	Math/Science Tutor Coordinator	PS	Giannetto, Michael P.			34,000	34,000	1.00	34,000	1.00
Subtotal						17,000	0	34,000	51,000	1.50	51,000	1.50
Page Total Sponsored Programs						17,000	0	34,000	51,000	1.50	51,000	1.50
<b>TOTAL SPONSORED PROGRAMS</b>						<b>1,752,608</b>	<b>0</b>	<b>66,461</b>	<b>1,819,069</b>	<b>51.91</b>	<b>1,497,657</b>	<b>44.86</b>
<b>PSAS--CHARTER SCHOOL</b>												
8017	429	765-200	Principal (Interim)	PS	Allen, Natalie	85,608		(61,608)	24,000	1.00	13,631	1.00
9512	440	765-200	Assist Principal	PS	Annand, Carol	47,583		1,665	49,248	1.00	49,248	0.92
8016		765-200	Secretary to Principal	PS	Stephenson, Peggy	38,598		1,351	39,949	1.00	39,949	1.00
9530	431	765-200	Attendance Secretary	PS	Lieder, Theresa	24,145		845	24,990	1.00	24,990	0.92
	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	41,071		410	41,481	1.00	41,481	1.00
9532	445	765-100	Instructor - Kind.	PS	Vacancy	30,040			30,040	1.00		
9520	571	765-100	Instructor - Kindergarten	PS	Fry, Deborah Ann	36,300		2,219	38,519	1.00	38,519	1.00
9517	436	765-101	Instructor - 1	PS	Vacancy	36,000			36,000	1.00		
		765-101	Instructor - 1	PS	Lucero, Marilyn	41,071		410	41,481	1.00	41,481	1.00
9501	460	765-102	Instructor - 2	PS	Vacancy	51,716			51,716	1.00		
9526	441	765-102	Instructor - 2	PS	Ripke, Melanie	35,415		1,248	36,663	1.00	36,663	
	437	765-102	Instructor - 2	PS	Cesar, Carolyn	33,708		3,872	37,580	1.00	37,580	1.00
9502	524	765-102	Instructor - 1	PS	Quintana, Nicole	32,886		1,159	34,045	1.00	34,045	1.00
9525	466	765-104	Instructor - 3	PS	Dehn, Laney	34,838		(2,434)	32,404	1.00	32,404	1.00
9515	452	765-103	Instructor - 3	PS	Tapia, Efrain	33,987		(772)	33,215	1.00	33,215	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
9523	507	765-103	Instructor - 3	PS	Jacquez, Amber	32,084		1,131	33,215	1.00	33,215	1.00
9503	446	765-104	Instructor - 4	PS	Gallegos, Brandy	32,886		1,159	34,045	1.00	34,045	1.00
9506	443	765-105	Instructor - 5	PS	Rodell, Christina	39,092		1,377	40,469	1.00	40,469	1.00
9531	442	765-105	Instructor - 5	PS	Hall, Jessica	38,138		1,344	39,482	1.00	39,482	1.00
		765-106	Instructor - 6	PS	Moser, Shannon	37,208		2,274	39,482	1.00	39,482	1.00
9521	457	765-106	Instructor - 6	PS	Berg, Tara	35,415		1,248	36,663	1.00	36,663	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	38,138		1,344	39,482	1.00	39,482	1.00
9505	444	765-107	Instructor - 7-8	PS	Fitzgerald, Leslie	33,159		886	34,045	1.00	34,045	1.00
	455	765-107	Instructor - 7-8	PS	Marsh, Nathan	38,138		1,344	39,482	1.00	39,482	1.00
9508		765-107	Instructor - 7-8	PS	Sisson, Donna	36,300		1,280	37,580	1.00	37,580	1.00
9509	447	765-201	Counselor - K-8	PS	Medina, Evelyn	48,072		1,683	49,755	1.00	49,755	0.92
9510	433	765-202	SFA Instructor	PS	Riccillo, Maria	32,084		1,131	33,215	1.00	33,215	1.00
9528	439	765-202	SFA Instructor	PS	Gagliardi, Lisa	39,092		3,426	42,518	1.00	42,518	1.00
Page Total PSAS						1,260,482	0	(32,008)	1,228,474	34.00	922,639	25.76

POS NO.	Staffing No.	Acct #	INSTRUCTIONAL STAFFING 2009-10			Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
			Title/Rank	Status	Name							
9519	569	765-202	SFA Instructor	PS	Vacancy	25,000		8,215	33,215	1.00		
9516	450	765-203	Inst - PE/Fitness K-8	PS	Perez, David	32,084		1,131	33,215	1.00	33,215	1.00
9511	438	765-204	Instructor - K-4 Art	PS	Holbrook, Tiffany	32,886		1,159	34,045	1.00	34,045	1.00
9524	456	765-205	Instructor - 5-8 Art	PS	Ramu, Cynthia	45,334		1,598	46,932	1.00	46,932	1.00
9529	453	765-206	Instructor - K-8 Mus	PS	Vacancy	44,228			44,228	1.00		
		765-206	Instrumental Music Instructor	PS	Musholt, Charles						42,518	1.00
9514	467	765-207	Instructor - K-8 Voc	PS	Marino, Tony	40,069		1,412	41,481	1.00	41,481	1.00
9513	434	765-208	Instructor - K-8 Span.	PS	Feliciano-Maldonado, Clarissa	42,097		1,484	43,581	1.00	43,581	1.00
9507		765-209	Instructor - Technology	PS	Montano, Julia	38,138		1,344	39,482	1.00	39,482	1.00
8018	525	765-209	Information Tech Specialist	PS	Vacancy	21,000			21,000	0.50		
		765-210	Library Coordinator	PS	Douglas, Janet				36,663	1.00	36,663	1.00
9518	461	765-213	Instructor - ESS	PS	Lagrotteria, Troy	37,208		2,274	39,482	1.00	39,482	1.00
9500	570	765-214	Paideia Facilitator	PS	Allen, Natalie	42,097		1,484	43,581	1.00	43,581	1.00
					Page Total PSAS	400,141	0	20,101	456,905	11.50	400,980	10.00
<b>TOTAL PSAS--CHARTER SCHOOL</b>						<b>1,660,623</b>	<b>0</b>	<b>(11,907)</b>	<b>1,685,379</b>	<b>45.50</b>	<b>1,323,619</b>	<b>35.76</b>

**SUMMARY OF PROFESSIONAL STAFFING**

	FY 08-09 Base Budget	Increase	Base Budget Adjust	FY 09-10 Base Budget	Budget FTE	Contract Salary	Actual FTE
Education and General	18,306,371	476,000	318,489	19,124,210	355.14	17,408,160	341.42
Grant Accounting	126,694			126,694	1.75	126,694	1.75
Radio Station/Rev 89	23,153			23,153	1.00	23,153	1.00
Athletics	20,000			20,000	1.40	20,000	1.40
Student Fees	131,900		289,140	421,040	7.70	228,248	4.50
Continuing Education	927,948	0	0	927,948	35	445,142	11
Career Center	14,000			14,000	0.44	14,000	0.44
Auxiliary Services	306,843		(12,999)	293,844	4.75	293,844	4.75
Auxiliary Services-Student Life	555,860		(25,998)	529,862	9.75	529,862	9.75
Student Recreation	205,757			205,757	4.50	205,757	4.50
Sponsored Programs	1,752,608		66,461	1,819,069	51.91	1,497,657	44.86
Pueblo School for Arts and Sciences	1,660,623		(11,907)	1,685,379	45.50	1,323,619	35.76
<b>TOTAL PROFESSIONAL STAFFING</b>	<b>24,031,757</b>	<b>476,000</b>	<b>623,186</b>	<b>25,190,956</b>	<b>518.84</b>	<b>22,116,137</b>	<b>461.13</b>

**CLASSIFIED STAFFING 2009-10**

POS. NO.	ACCT #	TITLE	OCC GRP	NAME	FY08-09 Base Budget	Increase	Base Budget Adjust	FY09-10 Base Budget	Budget FTE	Contract Salary	Actual FTE
		INSTRUCTION									

607	607	010-190	Admin Ast III	ASR	Forsyth, Emily	47,208		47,208	1.00	47,208	1.00	
431	431	010-190	Admin Ast II	ASR	Diaz, Janet	37,200		37,200	1.00	37,200	1.00	
176	176	010-200	Admin Ast II	ASR	Kallmeyer, Carol	37,680		37,680	1.00	37,680	1.00	
205	205	010-200	Admin Ast II	ASR	Nakaguma, Kimberly	33,732		33,732	1.00	33,732	1.00	
624	624	010-202	Admin Ast II	ASR	Axworthy, Tamra	31,068		31,068	1.00	31,068	1.00	
61	61	010-200	Admin Ast III	ASR	Bustamante, Pat	47,520		47,520	1.00	47,520	1.00	
621	538	010-200	Admin Ast II	ASR	Pisciotta, Jo Ann	31,332		31,332	1.00	31,332	1.00	
92	92	010-200	Admin Ast II	ASR	Higginbotham, Patricia	31,332		31,332	1.00	31,332	1.00	
318	318	010-210	Admin Ast II	ASR	Parrack, Pamela	38,868		38,868	0.83	38,868	0.83	
250	250	010-211	Admin Ast III	ASR	Ramirez, Barbara	47,520		47,520	1.00	47,520	1.00	
270	270	010-220	Admin Ast III	ASR	Obrin, Sandra	43,344		43,344	1.00	43,344	1.00	
165	165	010-221	Lab Coord II	PSE	Righini, Stacy	48,348		48,348	1.00	48,348	1.00	
298	298	010-221	Admin Ast II	ASR	Jiminez, Theresa	37,020		37,020	1.00	37,020	1.00	
22	22	010-222	Lab Coord III	PSE	Caldwell, Charles	57,480		57,480	1.00	57,480	1.00	
17	223	010-222	Admin Ast II	ASR	Simpson, Amber (from CSM Prof.Staff positior	34,998		34,998	1.00	34,998	1.00	
258	258	010-225	Admin Ast II	ASR	Garcia, Mary	17,622		17,622	0.50	17,622	0.50	
258	258	010-226	Admin Ast II	ASR	Garcia, Mary	5,874		5,874	0.25	5,874	0.25	
332	332	010-227	Admin Ast II	ASR	Cadena-Priebe, Katherine	32,376		32,376	1.00	32,376	1.00	
229	229	010-250	Admin Ast III	ASR	Brown, Patti Jo	45,588		45,588	1.00	45,588	1.00	
292	292	010-250	Admin Ast II	ASR	Cisneros, Loretta	38,856		38,856	1.00	38,856	1.00	
58	58	010-250	Lab Coord II	PSE	Wallace, Paul	65,400		65,400	1.00	65,400	1.00	
<b>TOTAL INSTRUCTION</b>						<b>810,366</b>	<b>0</b>	<b>0</b>	<b>810,366</b>	<b>19.58</b>	<b>810,366</b>	<b>19.58</b>

**ACADEMIC SUPPORT**

						<b>PROVOST'S COMPLEX</b>						
597	597	010-150	Admin Ast II	ASR	Hutton, Susan (eff. 7/13/09)	31,068		31,068	1.00	29,774	1.00	
		010-153			Undesignated Academic Affairs	49,090		49,090		49,090		
Subtotal						80,158	0	0	80,158	1.00	78,864	1.00
						<b>LIBRARY</b>						
4	4	010-170	Lib Tech II (eff. 8/1/09)	ASR	Martinez, Felicia	31,068	2,964	34,032	1.00	33,785	1.00	
6	6	010-170	Lib Tech II	ASR	DeCesaro, Matthew	34,524		34,524	1.00	34,524	1.00	
596	596	010-170	Admin Ast III	ASR	Hunter, Kimberly	47,520		47,520	1.00	47,520	1.00	
5	5	010-170	Lib Tech II	ASR	Hancock, Audrey (res. eff. 7/31/09)	34,236	(31,383)	2,853	1.00	2,853	1.00	
5	5	010-170	Lib Tech II	ASR	Vacancy		31,383	31,383	1.00			
135	135	010-170	Lib Tech II	ASR	Vacancy (abolished)	38,196	(38,196)	0	0.00			
271	271	010-170	Lib Tech II	ASR	Santistevan, Veronica	34,524		34,524	1.00	34,524	1.00	
		010-170	SHIFT DIFFERENTIAL AT .5%			1,338		1,338				
Subtotal						221,406	0	(35,232)	186,174	6.00	153,206	5.00

**CLASSIFIED STAFFING 2009-10**

POS. NO.	ACCT #	TITLE	OCC GRP	NAME	FY08-09 Base Budget	Increase	Base Budget Adjust	FY09-10 Base Budget	Budget FTE	Contract Salary	Actual FTE
603	603	010-146	Admin Ast II	ASR	<b>CENTER FOR INTERNATIONAL PROGRAMS</b>						
		8/17/20103:12 PM		Casaus, Madeline (split 430-001)	19,719	3,438		23,157	0.75	23,157	0.75

					Subtotal	19,719	3,438	0	23,157	0.75	23,157	0.75
					<b>INSTITUTIONAL RESEARCH</b>							
227	227	010-168	Program Ast I	PS	Duran, Shirley	50,916			50,916	1.00	50,916	1.00
					Subtotal	50,916	0	0	50,916	1.00	50,916	1.00
					<b>CENTRAL TECHNOLOGY SYSTEMS &amp; SUPPORT SERVICES</b>							
249		010-640	IT Technician II (Briggs reclassified)	PS	Romero, John	44,736			44,736	1.00	44,736	1.00
635	635	010-640	IT Profess II	PS	Hoeck, Gregory	69,180			69,180	1.00	69,180	1.00
99	99	010-640	Admin Ast II	ASR	Martin, Patty	33,876			33,876	1.00	33,876	1.00
8	8	010-640	IT Tech I	PS	Walker, Jeffrey	40,800			40,800	1.00	40,800	1.00
19	19	010-640	IT Tech II	PS	Krakow, Robert	53,364			53,364	1.00	53,364	1.00
		18	010-640	IT Profess I	PS	Watson, Matthew	49,320		49,320	1.00	49,320	1.00
574	574	010-644	General Professional I	PS	Pocius, Adam	41,628			41,628	1.00	41,628	1.00
		010-640	SHIFT DIFFERENTIAL AT .45%			830			830			
			Undesignated salary savings from P. Davis					12,984	12,984			
					Subtotal	333,734	0	12,984	346,718	7.00	332,904	7.00
					<b>DESKTOP SUPPORT SERVICES</b>							
618	618	010-643	IT Profess I	PS	Glenn, James	64,260			64,260	1.00	64,260	1.00
619	619	010-643	SSP Trainee II	PS	Sargent, Mark	40,800			40,800	1.00	38,364	1.00
30	30	010-643	SSP Trainee II	PS	Cowan, Anthony	44,736			44,736	1.00	38,364	1.00
341	341	010-643	IT Profess I	PS	Perkins, Gary	70,068			70,068	1.00	70,068	1.00
9	9	010-643	IT Tech I	PS	Galich, Dale	40,800			40,800	1.00	40,800	1.00
					Subtotal	260,664	0	0	260,664	5.00	251,856	5.00
					<b>TOTAL ITS</b>	594,398	0	12,984	607,382	12.00	584,760	12.00
					<b>TOTAL ACADEMIC SUPPORT</b>	966,597	3,438	(22,248)	947,787	20.75	890,903	19.75



CLASSIFIED STAFFING 2009-10					FY08-09		Base	FY09-10			
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
<b>STUDENT SERVICES</b>											
<b>STUDENT LIFE</b>											
132	132	010-480	ASR	Admin Ast III Stewart, Jeanne	47,520		(43,560)	3,960	1.00	3,960	1.00
132	132	010-480	ASR	Vacancy			43,560	43,560	1.00		
Subtotal					47,520	0	0	47,520	2.00	3,960.0	1.0
<b>STUDENT ACADEMIC SERVICES</b>											
505	505	010-490	ASR	Admin Ast I Montoya-Vigil, Lisa	25,548			25,548	1.00	25,548	1.00
579	579	010-490	PS	Program Ast I Macias, Irene	36,384			36,384	1.00	36,384	1.00
Subtotal					61,932	0	0	61,932	2.00	61,932	2.00
<b>STUDENT FINANCIAL SERVICES</b>											
570	570	010-481	ASR	Office Mgr I Castillo, Susan	55,500			55,500	1.00	55,500	1.00
289	289	010-481	ASR	Admin Ast III Graziano, Mary Ann	40,176			40,176	1.00	40,176	1.00
10	10	010-481	ASR	Admin Ast II Wilson, Tanya	31,332			31,332	1.00	31,332	1.00
40	40	010-481	ASR	Admin Ast II Mora, Jean	31,068			31,068	1.00	31,068	1.00
Subtotal					158,076	0	0	158,076	4.00	158,076	4.00
<b>ADMISSIONS OFFICE</b>											
408	408	010-494	ASR	Admin Ast II Bueno, Carmela	40,326			40,326	1.00	40,326	1.00
144	144	010-494	ASR	Admin Ast II Elison, Susie	31,332			31,332	1.00	31,332	1.00
288	288	010-494	ASR	Admin Ast II Armenta, Mary Connie	31,332			31,332	1.00	31,332	1.00
16		010-494	ASR	Admin Ast II Brick, Scott	30,876			30,876	1.00	30,876	1.00
147	147	010-494	ASR	Office Manager I Valdez, Jonathan	49,992			49,992	1.00	49,992	1.00
615	615	010-494	PS	Program Ast II Vasquez, Lois	46,884			46,884	1.00	46,884	1.00
638	638	010-494	ASR	Admin Ast II Taibi, Shari	33,756			33,756	1.00	33,756	1.00
Subtotal					264,498	0	0	264,498	7.00	264,498	7.00
<b>RECORDS OFFICE</b>											
78	78	010-496	ASR	Admin Ast II Vacancy	31,332			31,332	1.00		
524	524	010-496	PS	Program Ast I Shisler, Kathy	51,192			51,192	1.00	51,192	1.00
Subtotal					82,524	0	0	82,524	2.00	51,192	1.00
<b>ATHLETICS</b>											
572	572	010-460	ASR	Admin Ast II Mueller, Kimberly	31,068			31,068	1.00	31,068	1.00
Subtotal					31,068	0	0	31,068	1.00	31,068	1.00
<b>TOTAL STUDENT SERVICES</b>					<b>645,618</b>	<b>0</b>	<b>0</b>	<b>645,618</b>	<b>18.00</b>	<b>570,726</b>	<b>16.00</b>

POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
<b>INSTITUTIONAL SUPPORT</b>											
<b>EXTERNAL AFFAIRS</b>											
508	508	010-451	PS	Bonham, Kristi	43,224			43,224	1.00	36,000	1.00
34	34	010-458	PS	Bowman, James	63,228			63,228	1.00	63,228	1.00
110	110	010-459	PS	Alber, Dale	55,104			55,104	1.00	55,104	1.00
				Subtotal	161,556	0	0	161,556	3.00	154,332	3.00
<b>ACCOUNTING OFFICE</b>											
37	37	010-431	PS	Caldwell, Diane	48,564			48,564	1.00	48,564	1.00
315	315	010-431	PS	Mestas, Amanda	42,264	144		42,408	1.00	42,408	1.00
489		010-431	PS	Vacancy (new position)			48,000	48,000	1.00		
601	601	010-431	PS	Glaser, Lorraine	36,744			36,744	1.00	36,624	1.00
268	268	010-431	PS	Pfeiffer, Vicki	36,744			36,744	1.00	36,744	1.00
388		010-431	PS	Martinez, Yvette	36,744			36,744	1.00	36,744	1.00
				Subtotal	201,060	144	48,000	249,204	6.00	201,084	5.00
<b>PURCHASING OFFICE</b>											
66	66	010-432	ASR	Gott, Jamie (Split 010-601)	15,666			15,666	0.50	15,666	0.50
590	590	010-432	PS	Walkup, Catherine	38,088			38,088	1.00	38,088	1.00
93	93	010-432	PS	Trujillo-Martinez, G.	72,168			72,168	1.00	72,168	1.00
				Subtotal	125,922	0	0	125,922	2.50	125,922	2.50
<b>HUMAN RESOURCES</b>											
457	457	010-444	PS	Bender, Angela	41,424			41,424	1.00	41,424	1.00
191	191	010-444	ASR	Cesar, Charlatte	36,960			36,960	1.00	36,960	1.00
				Subtotal	78,384	0	0	78,384	2.00	78,384	2.00
<b>MAIL SERVICES</b>											
207	207	010-606	LTC	Bonfiglio, Tony	59,124			59,124	1.00	59,124	1.00
24	67	010-606	LTC	Murray, Deon	33,900			33,900	1.00	33,900	1.00
				Subtotal	93,024	0	0	93,024	2.00	93,024	2.00
<b>INFORMATION SUPPORT SERVICES</b>											
41	50	010-641	PS	Hodge, Stephen	50,100			50,100	1.00	50,100	1.00
576	576	010-641	PS	Bartolo, David	81,456			81,456	1.00	81,456	1.00
636	636	010-641	PS	Vigil, Lallo	50,100			50,100	1.00	47,028	1.00
49	49	010-641	PS	Merritt, Bruce	70,068			70,068	1.00	70,068	1.00
56	56	010-641	PS	Torres, Jennifer	83,748			83,748	1.00	83,748	1.00
		010-641		SHIFT DIFFERENTIAL at .45%	1,703			1,703			
				Subtotal	337,175	0	0	337,175	5.00	332,400	5.00
<b>TOTAL INSTITUTIONAL SUPPORT</b>					997,121	144	48,000	1,045,265	20.50	985,146	19.50

CLASSIFIED STAFFING 2009-10					FY08-09		Base	FY09-10			
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
<b>FACILITIES MANAGEMENT</b>											
<b>PHYSICAL PLANT</b>											
3	3	010-601	ASR	Admin Ast III	45,096			45,096	1.00	45,096	1.00
119	119	010-601	LTC	Project Planner I	51,996			51,996	1.00	51,996	1.00
66	66	010-601	ASR	Admin Asst II	15,666			15,666	0.50	15,666	0.50
11	11	010-602	LTC	Custodian I-HPER	20,796			20,796	1.00	20,796	1.00
12	12	010-602	LTC	Custodian I-HPER	21,288		(612)	20,676	1.00	19,815	1.00
13	13	010-602	LTC	Custodian I-HPER	20,124		552	20,676	1.00	20,676	0.00
26	26	010-602	LTC	Custodian I-SRC	23,647		(2,971)	20,676	1.00	20,676	1.00
27	27	010-602	LTC	Custodian I-SRC	23,647		(2,971)	20,676	1.00	20,676	1.00
28	28	010-602	LTC	Custodian I-SRC	23,647		(2,971)	20,676	1.00	20,676	1.00
38		010-602	LTC	Custodian I -FH	23,647		(2,971)	20,676	1.00	20,676	1.00
65		010-602	LTC	Custodian I -FH	24,804		(4,128)	20,676	1.00	20,676	1.00
14	14	010-602	LTC	Custodian II	22,956		804	23,760	1.00	23,760	1.00
35	35	010-602	LTC	Custodian I	20,796			20,796	1.00	20,796	1.00
283	206	010-602	LTC	Custodian I	20,796			20,796	1.00	20,796	1.00
240	240	010-602	LTC	Custodian I	21,804		1,200	23,004	1.00	23,004	1.00
213	213	010-602	LTC	Custodian I	20,964			20,964	1.00	20,964	1.00
630	630	010-602	LTC	Custodian I	27,756			27,756	1.00	27,756	1.00
260	260	010-602	LTC	Custodian I	27,552			27,552	1.00	27,552	1.00
131	131	010-602	LTC	Custodian III	42,180			42,180	1.00	42,180	1.00
43	43	010-602	LTC	Custodian III-HPER	35,000		(35,000)	0	0.00		
55	65	010-602	LTC	Custodian I	20,796			20,796	1.00	20,796	1.00
263	263	010-602	LTC	Custodian II	30,468			30,468	1.00	30,468	1.00
519	519	010-602	LTC	Custodian II	31,776			31,776	1.00	31,776	1.00
204	204	010-602	LTC	Custodian I	27,936			27,936	1.00	27,936	1.00
212	212	010-602	LTC	Custodian I	22,740		(2,064)	20,676	1.00	20,676	1.00
625	625	010-602	LTC	Custodian I	25,092			25,092	1.00	25,092	1.00
415	415	010-602	LTC	Custodian I	28,848			28,848	1.00	28,848	1.00
25	25	010-602	LTC	Custodian I	28,260			28,260	1.00	28,260	1.00
279	279	010-602	LTC	Custodian I	26,244			26,244	1.00	26,244	1.00
357	357	010-602	LTC	Custodian I	22,740			22,740	1.00	22,740	1.00
551	551	010-602	LTC	Custodian II	23,136			23,136	1.00	23,136	1.00
29	29	010-602	LTC	Custodian II	31,776			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	48,240			48,240	1.00	48,240	1.00
114	114	010-605	LTC	Struct Trades II	35,088			35,088	1.00	35,088	1.00
31	31	010-605	LTC	Pipe Mechanic I	35,736		1,416	37,152	1.00	37,152	1.00
	9	010-605	LTC	Pipe Mech I	39,699			39,699			
		010-605	LTC	Custodian I	0			0	0.00		
214	214	010-605	LTC	Gen Labor I	26,772			26,772	1.00	26,772	1.00
45		010-605	LTC	Gen Labor I	31,092			31,092	1.00		
42		010-605	LTC	Pipe/Mec Tr II	47,124			47,124	1.00	47,124	1.00
7	7	010-605	LTC	Pipe/Mec Tr II	57,300			57,300	1.00	57,300	1.00
	510	010-605	LTC	Util Plt Opr I	31,193		(31,193)	0	0.00		
609	609	010-605	LTC	Pipe/Mech I	48,804			48,804	1.00	48,804	1.00
				Subtotal	1,281,803	0	(80,909)	1,200,894	38.50	1,102,461	36.50

CLASSIFIED STAFFING 2009-10					FY08-09		Base	FY09-10			
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
297	297	010-605	LTC	Struct Trades II	48,240			48,240	1.00	48,240	1.00
202	202	010-605	PS	LTC Operator I	67,889			67,889	1.00	67,889	1.00

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15	15	010-605	LTC Operator I	PS	Valdez, Paul	67,889		67,889	1.00	67,889	1.00	
46		010-605	Electrical Trades (SRC)	D-LTC	Martinez, Joe	41,500	9,284	50,784	1.00	50,784	1.00	
48		010-605	Electronics Specialist II (SRC)	I-PSE	Hayden, Jeremy	49,500	(3,912)	45,588	1.00	45,588	1.00	
335	335	010-607	Grnds & Nur I	LTC	Ball, Lonnie	34,488		34,488	1.00	34,488	1.00	
221	221	010-607	Grnds & Nur I	LTC	Prelesnik, James	36,012		36,012	1.00	36,012	1.00	
44	44	010-607	Grnds & Nur II	LTC	Riggio, Michael		36,396	36,396	1.00	36,396	1.00	
57	57	010-607	Grnds & Nur III	LTC	Vacancy	46,044	(46,044)	0	0.00			
57	57	010-607	LTC Operator	LTC	Vacancy		67,889	67,889	1.00			
107	107	010-607	Grnds & Nur I	LTC	Vacancy	34,656		34,656	1.00			
633	633	010-607	Grnds & Nur I	LTC	Bulander, Keith	30,996		30,996	1.00	30,996	1.00	
67		010-607	Grnds & Nur I	LTC	Coca, Christopher	35,000	(4,004)	30,996	1.00	30,996	1.00	
592	592	010-607	Grnds & Nur I	LTC	Goff, Mark	30,996		30,996	1.00	30,996	1.00	
206		010-602	Custodian II-Aux Service	LTC	Trujillo, Tony	30,228		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	Romero, Fred	22,404	(1,116)	21,288	1.00	21,288	1.00	
425	425	010-602	Custodian I--Aux Service	LTC	Mapes, Jerome (eff. 7/13/09)	22,632	(1,956)	20,676	1.00	20,146	1.00	
210	210	010-602	Custodian I--Aux Service	LTC	Delehant, David	20,796		20,796	1.00	20,796	1.00	
75	75	010-602	Custodian I--Aux Service	LTC	Leyba, Peter	27,336		27,336	1.00	27,336	1.00	
		010-602	Custodian I - Crestone	LTC	Vacancy		20,676	20,676	1.00			
		010-602	Custodian I - Crestone	LTC	Vacancy		20,676	20,676	1.00			
392	392	010-605	Pipe Mechanic I eff. 2/1/09	LTC	Poelman, William	47,923		47,923	1.00	47,923	1.00	
535	535	010-605	Gen Labor I--Aux Services	LTC	Armijo, Ed	30,528		30,528	1.00	30,528	1.00	
			Undesignated				15,459	15,459	0.00			
			Reimbursed by SRC			(70,941)	8,913	(62,028)	(3.00)	(62,028)	(3.00)	
			Reimbursed by Auxiliaries			(221,380)		(221,380)	(10.00)	(221,380)	(10.00)	
			Reimbursed by Crestone				(41,352)	(41,352)	(2.00)	(41,352)	(2.00)	
			Subtotal			454,112	0	80,909	535,021	8.00	374,435	4.00
<b>Total Physical Plant</b>						<b>1,735,915</b>	<b>0</b>	<b>0</b>	<b>1,735,915</b>	<b>46.50</b>	<b>1,476,896</b>	<b>40.50</b>
<b>SHERIFF'S OFFICE</b>												
237	237	010-621	Police Off I	EPS	Coffrin, Charles	62,244		62,244	1.00	62,244	1.00	
612	283	010-621	Program Asst I	PS	Hernandez, Samantha (Split 425-001)	7,531		7,531	0.20	7,531	0.20	
436	436	010-621	Police Off I	EPS	Anderson, Kevin	59,400		59,400	1.00	59,400	1.00	
			Total			129,175	0	0	129,175	2.20	129,175	2.20
<b>TOTAL FACILITIES MANAGEMENT</b>						<b>1,865,090</b>	<b>0</b>	<b>0</b>	<b>1,865,090</b>	<b>48.70</b>	<b>1,606,071</b>	<b>42.70</b>

**CLASSIFIED STAFF for EDUCATION and GENERAL**

	<b>FY 08-09</b>		<b>Base</b>	<b>FY 09-10</b>			
	<b>Base</b>	<b>Increase</b>	<b>Budget</b>	<b>Base</b>	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>
	<b>Budget</b>		<b>Adjust</b>	<b>Budget</b>	<b>FTE</b>	<b>Salary</b>	<b>FTE</b>
INSTRUCTION	810,366			810,366	19.58	810,366	19.58
ACADEMIC SUPPORT	966,597	3,438	(22,248)	947,787	20.75	890,903	19.75
STUDENT SERVICES	645,618			645,618	18.00	570,726	16.00
INSTITUTIONAL SUPPORT	997,121	144	48,000	1,045,265	20.50	985,146	19.50
PHYSICAL PLANT	1,865,090			1,865,090	48.70	1,606,071	42.70
<b>TOTAL EDUCATION AND GENERAL</b>	<b>5,284,792</b>	<b>3,582</b>	<b>25,752</b>	<b>5,314,126</b>	<b>127.53</b>	<b>4,863,212</b>	<b>117.53</b>

CLASSIFIED STAFFING 2009-10

POS. NO.	ACCT #	TITLE	OCC GRP	NAME	FY08-09 Base Budget	Increase	Base Budget Adjust	FY09-10 Base Budget	Budget FTE	Contract Salary	Actual FTE
<b>TELECOMMUNICATIONS SERVICES</b>											
545	545	130-645	PSE	Electronics Spec IV Summer, Douglas	80,076			80,076	1.00	80,076	1.00
629	629	130-645	ASR	Telephone Opr II Brown, Lyn	31,068			31,068	1.00	31,068	1.00
623	623	130-645	PSE	Electronics Spec I Davis, Marvin	45,072			45,072	1.00	45,072	1.00
Total					156,216	0	0	156,216	3.00	156,216	3.00
<b>STUDENT FEES - HEALTH CARE SERVICES</b>											
20	20	156-001	HCS	Hlth Care Tech I Perez, Kathy	30,996			30,996	1.00	30,996	1.00
21		156-001	HCS	Hlth Care Tech I Gruback, Melody	22,887			22,887	1.00	22,887	1.00
23	23	156-001	HCS	Nurse I Dehn, Christine	33,156			33,156	1.00	33,156	0.50
Total					87,039	0	0	87,039	3.00	87,039	2.50
<b>CONTINUING EDUCATION</b>											
628	628	161-002	ASR	Admin Ast II Ponce, Joanna	33,216			33,216	1.00	33,216	1.00
616	616	161-055	ASR	Admin Ast I Vacancy	11,442			11,442	0.50		
616	616	161-105	ASR	Admin Ast I Vacancy	5,945			5,945	0.25		
616	616	161-155	ASR	Admin Ast I Vacancy	5,945			5,945	0.25		
538	621	161-003	ASR	Admin Ast I Thompson, Juanita	5,938			5,938	0.20	5,938	0.20
538	621	161-005	ASR	Admin Ast I Thompson, Juanita	8,907			8,907	0.30	8,907	0.30
538	621	161-006	ASR	Admin Ast I Thompson, Juanita	2,969			2,969	0.10	2,969	0.10
538	621	161-050	ASR	Admin Ast I Thompson, Juanita	5,937			5,937	0.20	5,937	0.20
538	621	161-055	ASR	Admin Ast I Thompson, Juanita	5,937			5,937	0.20	5,937	0.20
580	580	161-050	ASR	Admin Ast III Quintana, Guadalupe	11,709			11,709	0.25	11,709	0.25
580	580	161-003	ASR	Admin Ast III Quintana, Guadalupe	35,127			35,127	0.75	35,127	0.75
Total					133,072	0	0	133,072	4.00	109,740	3.00
<b>AUXILIARY SERVICES</b>											
541	541	420-001	LTC	Gen Labor I Hall, Jerry	36,120		(3,924)	32,196	1.00	32,196	1.00
242	242	420-001	PS	Program Ast I Trujillo, Veronica	50,916			50,916	1.00	50,916	1.00
247	247	421-001	ASR	Admin Ast III Cunningham, Shawna	41,196			41,196	1.00	41,196	1.00
463	463	422-001	LTC	Struct Trades III Vacancy	48,588			48,588	1.00		
503	503	423-001	LTC	Material Hand I Blauwkamp, Mary	28,896			28,896	1.00	28,896	1.00
103	103	423-001	PS	Sales Mgr I Hall, Cindy	44,436			44,436	1.00	44,436	1.00
605	605	423-001	PS	Sales Mgr II Smith, Christina	55,092			55,092	1.00	55,092	1.00
544	544	423-001	FS	Admin Ast III Daylene Johnson-Barowski	39,156			39,156	1.00	39,156	1.00
612	283	425-001	PS	Program Asst I Hernandez, Samantha (split 010-621) Undesignated	30,125		3,924	30,125	0.80	30,125	0.80
Total					374,525	0	0	370,601	8.80	322,013	7.80
<b>AUXILIARY SERVICES - STUDENT LIFE</b>											
502	502	422-001	ASR	Admin Ast III Watson, Barbara	46,836			46,836	1.00	46,836	1.00
Total					46,836	0	0	46,836	1.00	46,836	1.00
<b>CONTINUING EDUCATION - ENG LANG INSTITUTE</b>											
603	603	430-001	ASR	Admin Ast II Casaus, Madeline (split 010-146)	7,242	477		7,719	0.25	7,719	0.25
Total					7,242	477	0	7,719	0.25	7,719	0.25
<b>SPONSORED PROGRAMS</b>											
140	140	605-104	ASR	Admin Ast III Anaya, Louise	47,244			47,244	1.00	47,244	1.00
Total					47,244	0	0	47,244	1.00	47,244	1.00

**SUMMARY of ALL CLASSIFIED STAFFING**

	<b>FY08-09</b>		<b>Base</b>	<b>FY09-10</b>		<b>Contract</b>	<b>Actual</b>
	<b>Base</b>	<b>Increase</b>	<b>Budget</b>	<b>Base</b>	<b>Budget</b>	<b>Salary</b>	<b>FTE</b>
	<b>Budget</b>		<b>Adjust</b>	<b>Budget</b>	<b>FTE</b>		<b>FTE</b>
EDUCATION & GENERAL	5,284,792	3,582	25,752	5,314,126	127.53	4,863,212	117.53
TELEPHONE & CABLING SUPPORT SERVICES	156,216			156,216	3.00	156,216	3.00
STUDENT FEES	87,039			87,039	3.00	87,039	2.50
CONTINUING EDUCATION	133,072			133,072	4.00	109,740	3.00
AUXILIARY SERVICES	374,525			370,601	8.80	322,013	7.80
AUXILIARY SERVICES-STUDENT LIFE	46,836			46,836	1.00	46,836	1.00
AUXILIARY SERVICES-ENG LANG INSTITUTE	7,242	477		7,719	0.25	7,719	0.25
SPONSORED PROGRAMS	47,244			47,244	1.00	47,244	1.00
<b>TOTAL CLASSIFIED STAFFING</b>	<b>6,136,966</b>	<b>4,059</b>	<b>25,752</b>	<b>6,274,704</b>	<b>148.58</b>	<b>5,640,019</b>	<b>136.08</b>



































































































































































