

POS NO.	HSB		INSTRUCTIONAL STAFFING 2010-11			FY09-10		Base	FY10-11	Budget	FY10-11	Actual
	Old Staff No.	Acct #	Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	FTE
SCHOOL of BUSINESS												
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	Asst Prof	T	Gilbreath, Brad	88,000			88,000	1.00	88,000	1.00
9030	103	010-191	Asst Prof	P6	Waronska, Agnieszka	91,934			91,934	1.00	91,934	1.00
9031	9020	010-191	Professor	T	Brennan, Ian	94,092			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	T	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	FSAB T	Hanks, Sue	94,637			94,637	1.00	94,637	1.00
9036	110	010-191	Asoc Prof	LWOP T	Whited, Hsin-Hui (Ida)	73,008			73,008	1.00	36,504	0.50
9006	113	010-191	Professor	T	Regassa, Hailu	96,485			96,485	1.00	96,485	1.00
8276	114	010-191	Professor	T	Eriksen, Scott	105,022	4,000		109,022	1.00	109,022	1.00
9029	115	010-191	Professor	T	Shah, Abhay	104,497			104,497	1.00	104,497	1.00
9017	116	010-191	Asoc Prof	T	Wakefield, Michael	94,146			94,146	1.00	94,146	1.00
9018		010-191	Asoc Prof	P6	Joo, Seong-Jong	105,000		(5,000)	100,000	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	Professor	T	Wenshan, "Jerry" Lin (1/5/11-5/9/11)	120,000		5,000	125,000	1.00	62,500	1.00
9037	119	010-191	Professor	T	Fowler, Karen	105,000			105,000	1.00	105,000	1.00
8527	261	010-191	Assoc Prof	TR	Gentry, Lance	105,000			105,000	1.00	105,000	1.00
NEW	NEW	010-255	Professor		<i>Vacancy Production Management</i>	105,000			105,000	1.00		
		010-255	Lecturer	TR	Borton, John			32,000	32,000	1.00	32,000	1.00
8525	262	010-255	Asst Prof	P3	San Nicolas-Roca, Tonia	62,346		20,154	82,500	1.00	82,500	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 (term contract expires 05/11)	63,524			63,524	1.00	63,524	1.00
8551	265	010-255	Asst Prof	P5	Long, Yuan	78,748			78,748	1.00	78,748	1.00
8520	8525	010-255	Asst Prof	P4	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
SUB-TOTAL SCHOOL of BUSINESS						2,319,118	4,000	52,154	2,375,272	26.88	2,170,268	25.38
HSB SUPPORT STAFF												
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	0.78	54,380	0.78
		010-191	MBA Director	PS	Sissom, Lia	14,700			14,700	0.22	14,700	0.22
		010-191	Tutoring Coordinator	PS	Lasher, Andrew			25,000	25,000	0.48	25,000	0.48
		010-096	Lecturer	V	Lasher, Andrew			5,000	5,000	0.12	5,000	0.12
8106	8106	010-096	Undergraduate Advisor	PS	Jantz, Stig	43,519		(39,725)	3,794	1.00	3,794	0.09
8106		010-096	Undergraduate Advisor	PS	Diaz, Janet			39,725	39,725	0.91	37,000	0.91
SUB-TOTAL HSB SUPPORT						133,044	0	30,000	163,044	4.01	160,319	3.10
TOTAL SCHOOL of BUSINESS						2,452,162	4,000	82,154	2,538,316	30.89	2,330,587	28.48

CHASS						FY09-10		Base	FY10-11		Contract	Actual
POS	Old Staff	INSTRUCTIONAL STAFFING 2010-11				Base	Increase	Budget	Base	Budget	Contract	Actual
NO.	No.	Acct #	Title/Rank	Status	Name	Budget		Adjust	Budget	FTE	Salary	FTE
COLLEGE of HUMANITIES and SOCIAL SCIENCE												
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	T	Hansen, Victoria	39,216			39,216	0.50	34,843	0.50
8703	125 9893	010-201	Dir Art Gal/Ast Prof	P5	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	Associate Professor/Chair	T	Folkestad, William	63,000			63,000	1.00	63,000	1.00
		010-201	Visiting Asst Professor (CHASS)	V	Mira, Susannah			35,000	35,000	1.00	27,000	1.00
8729	128	010-202	Asoc Prof/Chair	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	Asst. Professor	P1	Metchkov, Zahari	81,551			81,551	1.00	47,000	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	P3	Mills, Allan	50,000			50,000	1.00	50,000	1.00
					Reimbursement from Foundation (753-701)	(50,000)		50,000	0			
		010-207	Assistant to Band Director	PS	Evans, Matthew	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	Vacancy	27,000		(27,000)	0	0.00		
9870		010-202	AIR	TR	DeLuca, Michael			27,000	27,000	1.00	27,000	1.00
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	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	Asoc Prof	T	Steffen, Leticia	46,675	3,000		49,675	1.00	49,675	1.00
8765		010-204	Asst Prof	P3	Bregar, Justin	44,000			44,000	1.00	44,000	1.00
8762	8760	010-204	Assoc Prof	T	Lovato, Sam	50,747			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	Asst Prof	P1	Brengarth, Lauren Bacon	70,643			70,643	1.00	44,000	1.00
8796	144	010-205	Asoc Prof	T	Cobian-Klein, Dora Luz (Sprg11 LWOP)	55,110			55,110	1.00	27,550	1.00
8815	145	010-205	Asst Prof	P3	Picicci, Christen	48,400			48,400	1.00	48,400	1.00
8816	146 9111	010-205	Asst Prof	P5	Ribadeneira, Alegria	50,925			50,925	1.00	50,925	1.00
8813	147	010-205	Asoc Prof	T	Vacancy	60,000			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						1,531,058	3,000	85,000	1,619,058	32.00	1,484,931	32.00

CHASS						FY09-10	Base	FY10-11				
POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2010-11 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	Asst Professor	P3	Eskew, Douglas	46,500			46,500	1.00	46,500	1.00
8855	180	010-205	Asst Professor		Vacancy	46,000			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	Vacancy	76,137			76,137	1.00		
8811	151	010-205	Asst Prof/Advisor Hungry Eye	P5	Morales, Juan	53,197			53,197	1.00	44,300	1.00
8826	153	010-205	Asst Prof	P3	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
		010-205	Visiting Asst Professor (CHASS)	V	Arnegard, Iver			35,000	35,000	1.00	35,000	1.00
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	P3	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	T	Loats, Carol	60,030			60,030	1.00	60,030	1.00
8834	169	010-206	Asst Prof	P1	Johnson, Joel	56,323			56,323	1.00	46,000	1.00
8821	170	010-206	Professor	T	Rees, Jonathon	53,703	4,000		57,703	1.00	57,703	1.00
8840	171	010-206	Professor	ERP3	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	P2	Malet, David	45,000			45,000	1.00	45,000	1.00
9900		010-206	Visiting Asst Professor (CHASS)	V	Epps, Kristen			35,000	35,000	1.00	35,000	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	P6	Reilly-Sandoval, Arlene	46,662			46,662	1.00	46,662	1.00
PAGE TOTAL CHASS						1,427,737	4,000	70,000	1,501,737	30.00	1,336,987	28.00

CHASS						FY09-10	Base	FY10-11	Budget	Contract	Actual	
POS	Old Staff	INSTRUCTIONAL STAFFING 2010-11				Base	Budget	Base	Budget	Contract	Actual	
NO.	No.	Acct #	Title/Rank	Status	Name	Budget	Increase	Budget	FTE	Salary	FTE	
COLLEGE of HUMANITIES and SOCIAL SCIENCE												
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	P5	Richmond, Pamela	45,000		45,000	1.00	45,000	1.00	
8850	183	010-212	Asst Prof	P1	Brett-Green, Barbara	91,624		91,624	1.00	46,500	1.00	
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	P3	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/Chair	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	P3	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	P1	Spates, Kamesha	47,000		3,000 50,000	1.00	47,000	1.00	
8842	8842	010-237	Asst Prof/Coord of Program	P5	Montoya, Fawn-Amber	46,300		46,300	1.00	46,300	1.00	
PAGE TOTAL CHASS						1,056,475	0	3,000	1,059,475	17.00	1,011,351	17.00
TOTAL HUMANITIES and SOCIAL SCIENCE						4,015,270	7,000	158,000	4,180,270	79.00	3,833,269	77.00

CSM						FY09-10		Base	FY10-11		Contract	Actual
POS	Old Staff	INSTRUCTIONAL STAFFING 2010-11				Base	Increase	Budget	Base	Budget	Salary	FTE
NO.	No.	Acct #	Title/Rank	Status	Name	Budget		Adjust	Budget	FTE		FTE
COLLEGE OF SCIENCE and MATHEMATICS												
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	P1	Luscombe, Carolyn	59,580			59,580	1.00	50,000	1.00
9341	200	010-221	Asoc Prof	T	Gabalton, Annette	53,823	3,000		56,823	1.00	56,823	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
					Pos. 9334 reimb. by 631-102 (Bridges Grant)	(7,059)		7,059	0	0.00	(7,059)	(0.13)
9342	203	010-221	Asoc Prof	T	Vanden Heuvel, Brian	57,969			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	P6	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
9900		010-221	Asst Prof	V	Miller, Roger	35,000		(15,000)	20,000	0.50	20,000	0.50
		010-221	Asst Prof	V	Vacancy			35,000	35,000	1.00		
9900		010-222	Asst Prof	V	Miller, Roger			20,000	20,000	0.50	20,000	0.50
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	69,660			69,660	1.00	69,660	1.00
9308	209	010-222	Asst Prof	P6	Farrer, Richard	55,123			55,123	1.00	55,123	1.00
9303	210	010-222	Asoc Prof	T	Kinney, Chad	54,210	3,000		57,210	1.00	57,210	1.00
9312	211	010-222	Asst Prof	P6	Dillon, David	55,205			55,205	1.00	55,205	1.00
9307	212	010-222	Professor	ERP1	Wilkes, Linda	75,392			75,392	1.00	62,198	1.00
9310		010-222	Professor	T	Proctor, Kristy			87,854	87,854	1.00	87,854	1.00
9891	562	9891	Lecturer		Vacancy	29,816			29,816	1.00		
9375	214	010-225	Professor	T	Barnett, Janet	70,478			70,478	1.00	70,478	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	P4	Funk-Neubauer, Darren	52,830			52,830	1.00	52,830	1.00
9371	217	9376	Professor/Chair	T	Zizza, Frank	72,000			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	P5	Poritz, Jonathan	55,505			55,505	1.00	53,920	1.00
9364	218	010-225	Lecturer	TR	Lundberg, Karen	27,000			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
		010-225	Asst Prof	V	Alsup, James	40,000		500	40,500	1.00	40,500	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	T	Brown, William	57,321			57,321	1.00	57,321	1.00
TOTAL SCIENCE AND MATH						1,961,467	6,000	135,413	2,102,880	36.00	2,060,646	35.87

CEEPS		INSTRUCTIONAL STAFFING 2010-11				FY09-10		Base	FY10-11		Contract	Actual
POS	Old Staff	Acct #	Title/Rank	Status	Name	Base	Increase	Budget	Base	Budget	Salary	FTE
NO.	No.					Budget		Adjust	Budget	FTE		FTE
COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES												
9125	9120	010-210	Professor	T	Dallam, George	69,148			69,148	1.00	69,148	1.00
9123	9123	010-210	Professor	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	T	Stuyt, Jeff	57,247			57,247	1.00	57,247	1.00
9117	475	010-210	Asst Prof		Vacancy (formerly Darrin Smith)	41,100	3,000		44,100	1.00		
9118		010-210	Lecturers	V	Clark, Laura	36,854			36,854	1.00	36,854	1.00
9119		010-210	Lecturers	V	Conroy, Colleen	17,482			17,482	0.50	17,482	0.50
9129		010-210	Asst Prof - EXHPR	P5	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	P6	Pettit, Sue	46,136			46,136	1.00	46,136	1.00
9885	237	010-211	Asoc Prof	T	Piquette, Jeff	50,619			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	ERP2	Ryan, John	70,365			70,365	1.00	51,015	1.00
9204	240	010-211	Asst Prof	P2	Checho, Colleen	50,000		(5,000)	45,000	1.00	45,000	1.00
8015	472	010-211	Asst Prof	P3	Massey, Margaret (Split 680-001)	49,394			49,394	1.00	39,900	1.00
9201	241	010-211	Asst Prof	P6	Peters, Timothy (Fall '10 LWOP)	47,548		(20,000)	27,548	0.50	23,774	0.50
9201	241	010-211	Asst Prof	TR	Hunter, Lana			20,000	20,000	0.50	20,000	0.50
9411		010-227	Asoc Dean/Asoc Prof	P1	Wofford, Donna	104,555		(3,190)	101,365	1.00	100,000	1.00
9425		010-227	Asst Prof	P2	Williams, Susan	60,000			60,000	1.00	60,000	1.00
9412		010-227	Asst Prof	P4	Galloway, Ann						58,800	1.00
9413	243	010-227	Asoc Prof	T	DePalma, Ruth Anne	63,640			63,640	1.00	63,640	1.00
9413	243	928-001			Reimbursed by District 60	(15,910)			(15,910)	(0.25)	(15,910)	(0.25)
9414	245	010-227	Asst Prof	P3	Vacancy	56,850			56,850	1.00		
9415	229 9884	010-227	Asst Prof	P4	McClure, Suzanne	54,080			54,080	1.00	54,080	1.00
9416	244	010-227	Asst Prof	P4	Franta, Bernard	60,900			60,900	1.00	60,900	1.00
9417	242	010-227	Asst Prof	P4	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	P2	Brumfield, Lana	53,000			53,000	1.00	53,000	1.00
9421	9419	010-227	Asst Prof	P2	Samaras, Elizabeth	55,000			55,000	1.00	55,000	1.00
9423	249 9416	010-227	Asst Prof	P1	Chen, Nicole	55,000			55,000	1.00	55,000	1.00
9408		010-227	Pre-Nursing Advising/Counselor	PS	Foley, Peggy			8,190	8,190	0.18	8,190	0.18
9424	9424	010-227	Nursing Program Associate	PS	Gonzales, Doreen	46,800			46,800	1.00	46,800	1.00
PAGE TOTAL CEEPS						1,701,144	3,000	0	1,704,144	29.38	1,550,011	27.38

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		Contract Salary	Actual FTE	
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE			
COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES													
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	P5	Crownover, Joan		55,553		55,553	1.00	55,553	1.00	
8483	250	010-252	Asoc Prof	T	Mincic, Michael		62,281		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	
		010-252	Assistant Professor	P1	Liu, Wen				55,000	1.00	53,000	1.00	
8493	253	010-253	Professor	T	DePalma, Jude		73,927	4,000	77,927	1.00	77,927	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	P2	Bedoya-Valencia, Leonardo		59,329		59,329	1.00	50,000	1.00	
8488	256	010-253	Professor	T	Jaksic, Nebojsa		78,678	4,000	82,678	1.00	82,678	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	P4	Yuan, Ding		48,880		48,880	1.00	48,880	1.00	
8487	272	010-253	Asst Prof	P4	Bloxsom, William		54,080		54,080	1.00	54,080	1.00	
8580	268	010-256	Asst Prof	P1	Bencini, William		59,704		59,704	1.00	55,000	1.00	
8586	269	010-256	Lecturer	V	Smith, Tyrell		40,000		40,000	1.00	40,000	1.00	
8587	464 9889	010-256	Asst Prof	P5	Robbe, Cathi		42,043		42,043	1.00	42,043	1.00	
PAGE TOTAL CEEPS							933,335	8,000	55,000	996,335	16.00	977,290	16.00
TOTAL EDUCATION, ENGINEERING & PROFESSIONAL STUDIES							2,634,479	11,000	55,000	2,700,479	45.38	2,527,301	43.38

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2010-11			09-10		Budget Adjust	10-11		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase		Base Budget	Budget FTE		
REGULAR INSTRUCTIONAL SUBTOTAL						11,063,378	28,000	430,567	11,521,945	191.27	10,751,803	184.73
NON RANKED FACULTY												
FY2009-10 Addition						450,000		(432,161)	17,839			
FY2010-11 Addition							269,000		269,000			
Unallocated Instruction						32,393			32,393			
Unallocated Spring Adjuncts FY08-09						31,177			31,177			
010-200			Undesignated-CHASS			25,285		38,448	63,733			
010-205			Lecturer (w/benes)	V	Gylling, John	27,000			27,000	1.00	27,000	1.00
010-205			Lecturer (w/benes)	V	Vacancy	27,000			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	Heedt, Dorothy	27,000			27,000	1.00	27,000	1.00
010-205			Lecturer (w/benes)	V	Little, Constance	27,000			27,000	1.00	27,000	1.00
010-205			Lecturer (w/benes)	V	Sundermann, Ricky	27,000			27,000	1.00	27,000	1.00
010-205			Lecturer (w/benes)	V	Collie, Gillian	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
010-225			Lecturer (w/benes)	V	Hurley, Byron	32,000			32,000	1.00	27,000	1.00
010-225			Lecturer (w/benes)	V	Murugesan, Thilagavathi	40,000		(6,000)	34,000	1.00	34,000	
010-225			Lecturer (w/benes)	V	Bremer, Adrienne	27,000			27,000	1.00	27,000	
010-225			Lecturer (w/benes)	V	Sargeant, William			27,000	27,000	1.00	27,000	1.00
010-225			Lecturer (w/benes)	V	Raykov, Ivan			27,000	27,000	1.00	27,000	1.00
010-227			Instructor (w/benes)	V		26,250		(26,250)	0	0.50		
010-227			Instructor (no benes)	V		22,000		(22,000)	0	0.45		
010-227			Instructor (no benes)	V		20,000		(20,000)	0	0.45		
010-227			Undesignated - Nursing						68,250			
010-220			Undesignated-CSM			60,145		6,000	66,145			
010-250			Undesignated-CEEPS			90,016			90,016			
010-255			Undesignated-HSB			21,967			21,967			
010-256			Lecturer (w/benes)	TR		40,000			40,000	1.00		
SUB-TOTAL NON RANKED FACULTY						1,134,233	269,000	(339,713)	1,063,520	15.40	331,000	10.00
TOTAL COLLEGES						12,197,611	297,000	90,854	12,585,465	206.67	11,082,803	194.73

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2010-11			09-10		10-11		Contract Salary	Actual FTE		
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget			Budget FTE	
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		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		
TOTAL FACULTY							12,831,642	297,000	90,854	13,219,496	227.11	11,082,803	194.73
DESKTOP SUPPORT SERVICES													
8038	526	010-077	Coordinator, Help Desk Services	PS		Vacancy (converted to Class. Pos. #39)	40,938		(40,938)	0	0.00		
8190	527	010-077	Std Tech Support Spec	PS		Milavec, Frank (split 010-643)	40,938			40,938	0.98		
			Subtotal				81,876	0	(40,938)	40,938	0.98		
TOTAL INSTRUCTIONAL							12,913,518	297,000	49,916	13,260,434	228.09	11,123,741	195.71

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
ACADEMIC SUPPORT												
PROVOST'S COMPLEX												
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	Asst Provost, Assmt & Lrng		Frew, Erin	75,000			75,000	1.00	75,000	1.00
					System Contribution	(35,100)		35,100	0			
					FY10-11 Academic Affairs Initiative	186,000		(122,954)	63,046			
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	107,000			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	AF T	Druelinger, Mel (Split 011-008)	26,611			26,611	0.25	26,611	0.25
					Stipends	12,290			12,290			
					Subtotal	940,392	0	(87,854)	852,538	7.48	777,202	7.35
INSTITUTIONAL RESEARCH												
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
LIBRARY												
8083	281	8083	010-170	AF T	Gonzales, Rhonda	71,604			71,604	1.00	71,604	1.00
8087	477		010-170	PS	Deulen (Landis), Jill	35,412		3,588	39,000	1.00	39,000	1.00
8093			010-170	P3	Fronmueller, Julie	41,412		(288)	41,124	1.00	40,000	1.00
8085	282		010-170	P3	Khosrowpour, Shahrzad	43,380		(3,300)	40,080	1.00	40,000	1.00
8088	283		010-170	P2	Allen, Beverly	41,780			41,780	1.00	41,000	1.00
8091	284		010-170	V	Bregar, Andrew	44,376			44,376	1.00	38,500	1.00
9894	9894		010-170	TR	Doucet, Lyneen	0		35,232	35,232	0.80	28,659	0.80
9895	9895		010-170	TR	Vacancy	0			0	0.00		
8089	285		010-170	T	Hudock, Sandra	64,625			64,625	1.00	64,625	1.00
8086	286		010-170	T	Kleszynski, Margaret	52,497			52,497	1.00	52,497	1.00
8090	8090		010-170	P6	Pardue, Karen	48,461			48,461	1.00	48,461	1.00
8084	289		010-170	T	Sullivan, Daniel	60,229			60,229	1.00	60,229	1.00
			010-170		Stipend	2,500			2,500			
					Subtotal	506,276	0	35,232	541,508	10.80	524,575	10.80
CENTER FOR INTERNATIONAL PROGRAMS												
8323	290		010-146	PS	Laino, Heidi	43,468			43,468	1.00	43,468	1.00
8321	292		010-146	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
CENTRAL TECHNOLOGY SYSTEMS & SUPPORT SERVICES												
8031	357		010-640	PS	Niccoli, David	103,975			103,975	1.00	103,975	1.00
8038	526		010-640	PS	Vacancy (resp. and funding to Pos. 341)	2,230		(2,230)	0	0.00		
8190	527		010-643	PS	Milavec, Frank (split 010-077)	1,021			1,021	0.02	1,021	0.02
8033			010-643	PSE	Simons, Michael (split 130-645)	30,000			30,000	0.78	30,000	0.78
					Reimbursed by Title V (pos. 8033)	(30,000)			(30,000)	(0.78)	(30,000)	(0.78)
8040			010-644	PS	Koncilija, Geri	43,907			43,907	1.00	43,907	1.00
8035	294		010-640	PS	Campbell, Joseph	72,000			72,000	1.00	72,000	1.00
8036	486		010-640	PS	Campbell, Howard	45,869			45,869	1.00	45,869	1.00
					Vacancy savings	4,388		(4,388)	0			
					Subtotal	273,390	0	(6,618)	266,772	4.02	266,772	4.02
TOTAL ACADEMIC SUPPORT						1,936,164	0	(59,240)	1,876,924	26.30	1,784,655	26.17

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
PUBLIC SERVICE												
8999	508	010-030	Coordinator of Hoag Hall	PS	Moore, Dennis	28,000			28,000	1.00	28,000	1.00
TOTAL PUBLIC SERVICE						28,000	0	0	28,000	1.00	28,000	1.00
STUDENT SERVICES												
STUDENT LIFE												
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 (res. eff. 7/16/10)	23,660		(22,568)	1,092		1,092	
8117		010-480	Interim AOD Educator	PS	Vacancy			22,568	22,568	0.60		
		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	65,000			65,000	1.00	59,750	1.00
8130		010-480	Student Affairs Program Manager	PS	Witkowsky, Patty (split 158-001)	11,520			11,520	0.32	12,000	0.32
Subtotal						226,430	0	0	226,430	3.32	199,092	2.72
COUNSELING CENTER												
8101	8872	010-484	Dir of Couns & PIR	PS	Vacancy	61,300		(61,300)	0	1.00		
8845	182	010-484	Counselor	PS	Vacancy	31,960		(31,960)	0	0.77		
Subtotal						93,260	0	(93,260)	0	1.77	0	0.00
CAREER CENTER												
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	0.67	28,000	0.67
Subtotal						81,569	0	0	81,569	1.67	81,569	1.67
STUDENT ACADEMIC SERVICES												
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/CHASS	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	Devine, Katherine	37,485			37,485	1.00	34,651	1.00
Subtotal						223,041	0	0	223,041	5.00	220,207	5.00
STUDENT FINANCIAL SERVICES												
8277	485	010-481	Controllor	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	Boughton, Kynna	30,000			30,000	1.00	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
Subtotal						334,519	0	0	334,519	7.33	334,519	7.33

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		Contract Salary	Actual FTE	
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE			
ADMISSIONS													
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	Transfer Counselor	TR	Dehn, Ronald		8,426			8,426	0.50	8,426	0.50
8046	8043	010-494	Adm Counselor	PS	Contreras, Erica		32,000			32,000	1.00	32,000	1.00
8143		010-494	Adm Counselor	PS	Perez, Shawntelle		36,352			36,352	1.00	36,352	1.00
8048	320	010-494	Director of Admissions	PS	Trujillo, Dana		51,178			51,178	1.00	51,178	1.00
8044	321	010-494	Adm Counselor	PS	Vacancy		32,000			32,000	1.00		
	323	010-494	Associate Director of Transfer Cou	PS	Melin, Carl (spit 680-001)		52,694			52,694	1.00	39,521	0.75
8324		010-494	Veterans Educational Benefits Coc	PS	Barela, Laura		48,000			48,000	1.00	48,000	1.00
			Veterans Educational Benefits Coc	PS	Reimbursed by CSU Global (Pos. 8324)		(48,000)			(48,000)	(1.00)	(48,000)	(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	Kingrey, Tiffany (split 680-001)		37,380			37,380	1.00	28,035	0.75
			Subtotal				372,422	0	0	372,422	10.14	317,904	8.48
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			50,211	1.00	50,211	1.00
			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 (75% Institutional Match) Oct-Sept													
8780		010-498	Dir of First Year Programs	PS	Lopez, J. Derek (Split 010-150/621-001)		31,108		15,554	46,662	0.45	46,662	0.45
8787		010-498	Tracking Data Analyst	PS	VanKampen, Janet		26,250		13,125	39,375	0.60	23,625	0.45
8782		010-498	1st Year Adv Coach	PS	Fugate, Brett		16,000		8,000	24,000	1.00	24,000	0.75
8783		010-498	1st Year Adv Coach	PS	Boulier, Shaun		17,640		8,820	26,460	1.00	26,460	0.75
8781		010-498	1st Year Adv Coach	PS	Vacancy		17,640		8,820	26,460	1.00		
8126		010-498	1st Year Adv Coach	PS	Young, Michelle		17,640		8,820	26,460	1.00	26,406	0.75
8784		010-498	1st Year Adv Coach	PS	Anderson, Britt (added per FY10 audit)			8,000	16,000	24,000	0.75	24,000	0.75
		010-498	1st Year Adv Coach		Bernal, Kevin (added per FY10 audit)			8,000	16,000	24,000	0.75	24,000	0.75
8781		010-498	1st Year Adv Coach	PS	Peralta, David (added per FY10 audit)			8,000	16,000	24,000	0.75	24,000	0.75
			Subtotal				126,278	24,000	111,139	261,417	7.30	219,153	5.40
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
					Reimbursed by NCAA grant (pos. 8060)		(11,935)		11,935	0			
9140	NEW	010-460	Assistant to the Athletic Director	PS	Mullen, Matthew		25,000			25,000	1.00	25,000	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				266,784	0	11,935	278,719	6.00	278,719	6.00

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		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	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	35,000			35,000	1.00	35,000	1.00
9131		010-460	Asst Athletic Trainer	PS	Alexander, Kelly	30,000			30,000	1.00	30,000	1.00
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. Bsktball	PS	Eberhart, Patrick	55,697			55,697	1.00	55,697	1.00
8077	335	010-461	Coach--M. Baseball	PS	Sanchez, Stan	53,982			53,982	1.00	53,982	1.00
8071	336	010-461	Coach--M. Tennis	PS	Durham, Tom	11,150			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
9138		010-461	Asst Coach - M. Wrestling	PS	Brewer, Shawn	8,000			8,000	0.30	8,000	1.00
9136		010-461	Asst. Coach - Football	PS	Vacancy	8,000			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	Johnson, Tommie (eff. 7/19/10)	27,037			27,037	1.00	25,568	1.00
9139	334	010-461	Asst Coach-M. Bsketb	PS	Vacancy (eff. 7/19/10)	5,000			5,000	0.25		
8055	491	010-461	Asst Coach - M. Baseball	PS	Mendoza, Pedro	25,750			25,750	1.00	25,000	1.00
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 (split 151-002 .10)	67,600			67,600	0.90	67,600	0.90
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	Gerler, Bradley	11,150			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. Bsktball	PS	Drown, Kip (split 151-002 .06)	57,330			57,330	0.94	57,330	0.94
8059	8059	010-462	Coach-W. Golf	PS	Dillon, Greg	10,710			10,710	0.45	10,500	0.45
9133		010-462	Asst Coach-W. Track/X Country	PS	Spivey, Jennifer	25,000			25,000	1.00	25,000	1.00
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	Vacancy	25,000		(5,077)	19,923	0.80		
					Reimb. by NCAA Diversity Grant (pos. 9132)	(13,142)		13,142	0			
8072	328	010-462	Coach-W. Softball	PS	Showalter, Shane	41,253			41,253	1.00	41,253	1.00
8076		010-462	Asst Coach-W. Softball	PS	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	Vacancy	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	1,016,473	0	8,065	1,024,538	28.74	987,904	27.94
TOTAL ATHLETICS						1,283,257	0	20,000	1,303,257	34.74	1,266,623	33.94
TOTAL STUDENT SERVICES						3,094,318	24,000	37,879	3,156,197	79.27	2,957,329	71.54

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
INSTITUTIONAL SUPPORT												
PRESIDENT'S COMPLEX												
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		1,500	63,000	1.00	63,000	1.00
8206		010-427	Dir Affirmative Action/EEO	PS	Williams, Laneeca (split 158-001 .50)	34,321			34,321	0.50	33,500	0.50
Subtotal						305,821	0	1,500	307,321	2.50	306,500	2.50
DEVELOPMENT AND ALUMNI RELATIONS												
8002	347	010-426	Director of Alumni Relations	PS	Samora, Tracy	45,890			45,890	1.00	45,890	1.00
Subtotal						45,890	0	0	45,890	1.00	45,890	1.00
EXTERNAL AFFAIRS												
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
Subtotal						137,561	0	0	137,561	2.00	137,561	2.00
FINANCE and ADMINISTRATION												
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
Subtotal						302,001	0	0	302,001	3.00	296,504	3.00
ACCOUNTING OFFICE												
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
Subtotal						133,952	0	0	133,952	1.67	133,952	1.67
HUMAN RESOURCES												
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
Subtotal						137,896	0	0	137,896	2.00	137,896	2.00
TOTAL INSTITUTIONAL SUPPORT						1,063,121	0	1,500	1,064,621	12.17	1,058,303	12.17
FACILITIES MANAGEMENT												
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	Turner, Jason	55,130			55,130	1.00	50,000	1.00
TOTAL FACILITIES MANAGEMENT						316,173	0	0	316,173	4.00	311,043	4.00

EDUCATION AND GENERAL SUMMARY

	FY09-10 Base Budget	Increase	Base Budget Adjust	FY10-11 Base Budget	Budget FTE	Contract Salary	Actual FTE
Instruction	12,913,518	297,000	49,916	13,260,434	228.09	11,123,741	195.71
Academic Support	1,936,164	0	(59,240)	1,876,924	26.30	1,784,655	26.17
Public Service	28,000	0	0	28,000	1.00	28,000	1.00
Student Services	3,094,318	24,000	37,879	3,156,197	79.27	2,957,329	71.54
Institutional Support	1,063,121	0	1,500	1,064,621	12.17	1,058,303	12.17
Facilities Management	316,173	0	0	316,173	4.00	311,043	4.00
TOTAL EDUCATION AND GENERAL	19,351,294	321,000	30,055	19,702,349	350.83	17,263,071	310.59

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		Contract Salary	Actual FTE	
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE			
CASH FUNDED PROGRAMS													
GRANTS ADMINISTRATION													
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	AF T	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
RADIO STATION/REV 89													
8067		128-002	Mass Comm/Ctr for New Media	TR	Thomas, Daniel		5,000		5,000	1.00	5,000	1.00	
8068	514	128-002	KTSC Radio Station Mgr	TR	Atencio, Michael		23,153		23,153	1.00	23,153	1.00	
Total							28,153	0	0	28,153	2.00	28,153	2.00
TELECOMMUNICATION SERVICES													
8033		130-645	MCCR Technician	PS	Simons, Michael		8,496		8,496	0.22	8,496	0.22	
Total							8,496		0	8,496	0.22		
ATHLETICS													
8079	490	151-002	Cheer Squad Coach	PS	Taibi, Vonnice		6,000		6,000	0.45	6,000	0.45	
9135	494	151-002	Ast Coach-W Soccer	PS	Martin, Marlie		8,000		8,000	0.45	8,000	0.45	
8080	8080	151-002	Dance Team Coach	PS	Taibi, Vonnice		6,000		6,000	0.50	6,000	0.50	
		151-002	Coach - Football	PS	Wristen, John (split 010-460 .90)				7,675	7,675	0.10	7,675	0.10
		151-002	Coach - W. Basketball	PS	Drown, Kip (split 010-460 .94)				3,838	3,838	0.06	3,838	0.06
9132		151-002	Asst Coach-W. Volleyball	PS	Vacancy				5,077	5,077	0.20		
Total							20,000	0	16,590	36,590	1.76	31,513	1.56
STUDENT FEES-Student Health Services													
9410	515	156-001	Director of Student Health	PS	Fendrich, Carlotta		72,000		72,000	1.00	72,000	1.00	
8102		156-001	Nurse Practitioner	PS	Galloway, Ann (1 day per week)		16,640		16,640	0.20	16,640	0.20	
9422		156-001	Nurse Practitioner	PS	Gomez, Anne		65,000		(5,000)	60,000	0.75	60,000	0.75
8101	8872	156-001	Dir of Couns & PIR	PS	Vacancy				61,300	61,300	1.00		
8845	182	156-001	Counselor	PS	Vacancy				31,960	31,960	0.77		
Total							153,640	0	88,260	241,900	3.72	148,640	1.95
STUDENT FEES - Office of Student Activities													
8116		158-300	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
STUDENT FEES - STUDENT AFFAIRS													
8128		158-001	Associate Dean of Student Life	PS	Villani, Marjorie		80,000		80,000	1.00	80,000	1.00	
		158-001	Special Projects Coordinator	PS	Vacancy		45,000		45,000	1.00			
		158-001	Student Affairs Program Manager	PS	Witkowski, Patty (split 010-480)		24,480		1,020	25,500	0.68	25,500	0.68
		158-001	Business & Operations Manager	PS	Vacancy (split 431-001)				3,100	3,100	0.10		
Total							149,480	0	4,120	153,600	2.78	105,500	1.68
STUDENT FEES - DIVERSITY RESOURCE CENTER (fka Multi-Cultural Center)													
8206		158-500	Dir Diversity Resource Center	PS	Williams, LaNeece (split 010-427 .50)		33,500		33,500	0.50	33,500	0.50	
Total							33,500	0	0	33,500	0.50	33,500	0.50
CONTINUING EDUCATION													
8364	8364	161-002	External Degree Advisor	PS	Grutt, Elizabeth		44,117		44,117	1.00	44,117	1.00	
8361	8361	161-002	Program Mgr	PS	Vasques, Darlene (eff. 7/12/10)		52,014		(2,014)	50,000	1.00	48,718	1.00
8355	8355	161-005	Dean	PS	Malm, James		98,567		98,567	1.00	98,567	1.00	
8369	8363	161-005	Mgr Fin & Acctg	PS	Garcia, Corrin		47,030		47,030	1.00	47,030	1.00	
8025	496	161-040	Profess. Develop. Coord	PS	Vacancy		56,259		56,259	1.00			
Subtotal							297,987	0	(2,014)	295,973	5.00	238,432	4.00

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
CONTINUING EDUCATION												
		161-054	Foster Parent Training	PS	Zimmerman, Jennifer	12,000			12,000	1.00	12,000	1.00
		161-054	Foster Parent Training	PS	Zorn, Margaret			7,000	7,000	1.00	7,000	1.00
8367	366	161-055	Program Mgr	PS	Borland, Barbara	52,511			52,511	1.00		1.00
8368	8360	161-055	CS Site Coordinator	PS	Nordholm, Holland	34,016			34,016	1.00	34,016	1.00
8366	370	161-055	CS Site Manager	TR	Campbell, Janell Banks	17,008			17,008	0.50	17,008	0.50
8366		161-055	CS Site Manager	TR	Miller, Rhonda Rawlings	17,008			17,008	0.50	17,008	0.50
	369	161-105	Program Mgr-CO Spgs	TR	Vacancy	41,925		(7,000)	41,925	1.00		
	8362	161-105	Ast Prg Mgr	PS	Wade, Lee Ann	34,000			34,000	1.00	34,000	1.00
8362	567	161-105	CS Site Manager	PS	Wesolowski, Michelle	34,000			34,000	1.00	34,000	1.00
8360	8366	161-155	CS Site Manager	PS	Vacancy	34,000			34,000	1.00		
Subtotal						276,468	0	0	283,468	9.00	155,032	7.00
CONTINUING EDUCATION - ENROLLMENT MANAGEMENT												
8005		431-001	Dir English Language Institute	PS	Gibson, Jeanne	34,020			34,020	1.00	34,020	1.00
		431-001			Part-time Faculty	328,000			328,000	20.00		
Subtotal						362,020	0	0	362,020	21.00	34,020	1.00
Total Continuing Education						936,475	0	(2,014)	941,461	35.00	427,484	12.00
AUXILIARY SERVICES												
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
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						293,844	0	0	293,844	4.75	293,844	4.75
CAREER CENTER												
8110		402-235	Internship Coordinator	PS	Baird, Tanya (Split 010-487)	14,000			14,000	0.33	14,000	0.33
Total						14,000	0	0	14,000	0.33	14,000	0.33
STUDENT HOUSING												
8103	427	422-001	Director Res Life & Housing	PS	Uber, Rhonda	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	Residence Hall Director	PS	Hergert, Justin	25,000			25,000	1.00	25,000	1.00
		422-001	Residence Hall Director	PS	Ellis, Tamarae			25,000	25,000	1.00	22,917	1.00
Total						110,600	0	25,000	135,600	4.00	133,517	4.00
STUDENT RECREATION												
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		431-001	Business & Operations Manager	PS	Vacancy (split 158-001)	30,000		150	30,150	0.67		
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	150	205,907	4.42	175,757	3.75

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
SPONSORED PROGRAMS**												
UPWARD BOUND June - May												
8331	382	602-105	Dir Upward Bound	PS	Carney, Jeanette Ismana	56,693		307	57,000	1.00	57,000	1.00
8340	383	602-105	Program Coordinator	PS	Vacancy	35,218			35,218	1.00		
8337	384	602-105	Academic Advisor	PS	Zoss, Roxanne (6/4/10-5/31/11)	28,000		2,000	30,000	1.00	29,750	1.00
8330	8342	602-105	Project Counselor	PS	Montoya, Tony	45,000			45,000	1.00	45,000	1.00
Subtotal						164,911	0	2,307	167,218	4.00	131,750	3.00
VETERANS UPWARD BOUND July - Aug												
8901	8901	602-205	Dir Veterans Upward Bound	PS	Waggoner, Conrad (ret. 7/6/10)	53,988		(53,157)	831	0.02	831	0.02
8901	8901	602-205	Interim Dir Veterans Upward Boun	PS	Walda, Kevin			53,157	53,157	0.98	51,067	0.98
8901	8901	602-205	Interim Ast Dir Veterans Up Bound	PS	Derry Kenneth (term. 8/31/10)	47,267		(40,600)	6,667	1.00	6,667	1.00
8901	8901	602-205	Site Coordinator		Vacancy (eff. 9/1/10)			40,600	40,600			
8903	474	602-205	Assistant Director	PS	Walda, Kevin	46,800		(46,080)	720	1.00	720	1.00
8903	474	602-205	Assistant Director	PS	Vacancy			46,080	46,080			
Subtotal						148,055	0	0	148,055	3.00	59,284	3.00
STUDENT SUPPORT SERVICES - Sept - Aug												
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	Lucero, Gene	39,525			39,525	1.00	38,000	1.00
8332	388	603-108	Instr/Tutor Coord	PS	Tuato'o Vaiulatasi "Shane"	40,727			40,727	1.00	40,727	1.00
8343	389	603-108	Project Spec	PS	Goodsell, Nicholas	30,673			30,673	1.00	28,000	1.00
Subtotal						166,034	0	0	166,034	4.00	161,836	4.00
EDUCATIONAL OPPORTUNITY CENTER - Sept - Aug												
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
		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						261,441	0	0	261,441	6.55	261,441	6.55
SO CO TEACHER IN RESIDENT PROGRAM (SCTIRP)												
8020	502	616-104	Project Assistant	PS	Ward, Richard	38,721			38,721	1.00	32,000	1.00
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		(4,542)	258	0.15	258	0.15
		616-104	Curriculum Lab Proj Asst.		Vacancy (eff. 7/21/2010, split 680-001/012-100)			4,542	4,542			
9204		616-104	Assistant Professor	V	Vacancy	2,100			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 Assoc	PS	Micheli, Karen (Split 680-001)	26,975			26,975	0.70	26,975	0.70
Subtotal						111,446	0	0	111,446	4.85	98,083	3.85
SCSCEI (May-April)												
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						904,887	0	2,307	907,194	23.40	765,394	21.40

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
FIRST YEAR PROGRAMS (100% Grant) Oct-Sept												
8788		621-001	1st Year Ctr Activity Coordinator	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						71,900	0	0	71,900	3.25	71,900	3.25
FIRST YEAR PROGRAMS (25% Grant Match) Oct-Sept												
8780		621-001	Dir of First Year Programs	PS	Lopez, J. Derek (split 010-150/010-498)	31,107		(15,554)	15,553	0.22	15,553	0.22
8785		621-001	Tracking & Data Analyst	PS	VanKampen, Janet	26,250		(13,125)	13,125	0.25	7,875	0.15
8782		621-001	1st Year Adv Coach	PS	Fugate, Brett	16,000		(8,000)	8,000	0.25	8,000	0.25
8783		621-001	1st Year Adv Coach	PS	Boulier, Shaun	17,640		(8,820)	8,820	0.25	8,820	0.25
8790		621-001	1st Year Adv Coach	PS	Vacancy	17,640		(8,820)	8,820	0.25	8,820	
8787		621-001	1st Year Adv Coach	PS	Young, Michelle	17,640		(8,820)	8,820	0.25	8,820	0.25
8784		621-001	1st Year Adv Coach	PS	Anderson, Britt		24,000	(16,000)	8,000	0.25	8,000	0.25
		621-001	1st Year Adv Coach	PS	Bernal, Kevin		24,000	(16,000)	8,000	0.25	8,000	0.25
8781		621-001	1st Year Adv Coach	PS	Peralta, David		24,000	(16,000)	8,000	0.25	8,000	0.25
Subtotal						126,277	72,000	(111,139)	87,138	2.22	81,888	1.87
SOUTHERN COLORADO STEM PROJECT												
8098		622-001	STEM Education Prog Coord	PS	Soto, LaRita	18,250			18,250	0.45	18,250	0.45
		622-001	STEM Professional Staff	PS	Correa-Martinez, Yaneth	24,000			24,000	0.50	24,000	0.50
Subtotal						42,250			42,250	0.45	18,250	0.45
Page Total Sponsored Programs						240,427	72,000	(111,139)	201,288	5.92	172,038	5.57

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
TITLE V GRANT-STUDENT SUCCESS												
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			10,395	0.27	10,395	0.27
8322		680-001	Associate Director of Transfer Cou	PS	Melin, Carl (split 010-494)	52,694		(39,520)	13,174	0.25	13,174	0.25
8024		680-001	Program Associate	PS	Micheli, Karen (Split 616-104)	11,561			11,561	0.30	11,561	0.30
8028		680-001	Curr & Instruction Coord	PS	Daurio, Annett (Split 010-211)	2,505			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)	22,400		(21,194)	1,206	1.00	1,206	0.70
8023		680-001	Project Asst.-Curriculum Lab	PS	Vacant eff. 7/20/10 (split 616-104/012-100)			21,194	21,194			
8122	8122	680-001	Visitor Ctr Coord/Counselor	PS	Kingrey (Sciacca), Tiffany (split 010-494)	37,380		(28,035)	9,345	0.25	9,345	0.25
Subtotal						176,546	0	(67,555)	108,991	3.12	87,797	2.82
PACIFIC AERO INTERNSHIP (PARKVIEW ACCT)												
9408		723-030	Nursing Advisor/Counselor	PS	Foley, Peggy	45,000			45,000	1.00	45,000	1.00
		723-030	Nursing Counselor/Retention Spec	PS	Waggener, Beverly	19,600			19,600	1.00	19,600	1.00
Subtotal						64,600	0	0	64,600	2.00	64,600	2.00
DANIELS GRANT												
8252	8252	723-051	College Access Advisor	PS	Vacancy			24,000	24,000	1.00		
Subtotal						0	0	24,000	24,000	1.00		
STUDENT LIFE/COP-TRIO												
		723-052	Director. Migrant Support Services	PS	Vacancy			42,000	42,000	1.00		
Subtotal						0		42,000	42,000	1.00		
LAVWCD/RESEARCH												
9328		725-056	Research Associate	PS	Carsella, James (split 50% w/340-001)	36,144			36,144	0.50	18,072	0.50
Subtotal						36,144	0	0	36,144	0.50	18,072	0.50
PRESIDENTIAL LEADERSHIP PROGRAM												
8062	506	740-001	Dir Pres Leadership	PS	Moreschini, Shelly	49,579			49,579	1.00	49,579	1.00
Subtotal						49,579	0	0	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)	14,964			14,964	0.12	14,964	0.12
Subtotal						14,964	0	0	14,964	0.12	14,964	0.12
Page Total Sponsored Programs						341,833	0	(25,555)	316,278	7.74	235,012	6.44

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		Contract Salary	Actual FTE	
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE			
STUDENT TUTORING CENTER													
9397	9397	380-001	On-Line Writing Lab Coord.	PS	Vacancy		17,000		17,000	0.50			
9396		380-001	Math/Science Gen. Ed./Tutoring C	PS	Giannetto, Michael P.		34,000		34,000	1.00	34,000	1.00	
Subtotal							51,000	0	0	51,000	1.50	34,000	1.00
Page Total Sponsored Programs							51,000	0	0	51,000	1.50	34,000	1.00
TOTAL SPONSORED PROGRAMS							1,538,146	72,000	(110,387)	1,499,759	39.56	1,206,444	34.4
PSAS--CHARTER SCHOOL													
8017	429	765-200	Principal (Interim)	PS	Allen, Natalie		24,000		24,000	1.00	25,631	1.00	
9512	440	765-200	Assist Principal	PS	Annand, Carol		49,248		49,248	1.00	49,248	0.92	
8016		765-200	Secretary to Principal	PS	Stephenson, Peggy		39,949		39,949	1.00	39,949	1.00	
9530	431	765-200	Attendance Secretary	PS	Lieder, Theresa		24,990		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				
9537		765-200	Enrollment/Marketing Coordinator	PS	Martinez, Theresa (eff. 3/1/10)		26,640		26,640	1.00	9,167	1.00	
	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	765-202	Library Technician	PS	Douglas, Janet		36,663		36,663	1.00	36,663		
9504	435	765-100	Instructor - Kind.	PS	Van Meter, Holly Taylor		41,481		41,481	1.00	34,045	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		38,519		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		41,481		41,481	1.00	41,481	1.00	
9501	460	765-102	Instructor - 2	PS	Vacancy		51,716		51,716	1.00		1.00	
9526	441	765-101	Instructor - 2	PS	Ripke, Melanie		36,663		36,663	1.00	36,663		
	437	765-102	Instructor - 2	PS	Cesar, Carolyn		37,580		37,580	1.00	37,580	1.00	
9502	524	765-102	Instructor - 1	PS	Quintana, Nicole		34,045		34,045	1.00	34,045	1.00	
9525	466	765-104	Instructor - 3	PS	Dehn, Laney		32,404		32,404	1.00	32,404	1.00	
9515	452	765-103	Instructor - 3	PS	Tapia, Efrain		33,215		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		33,215		33,215	1.00	33,215	1.00	
9503	446	765-104	Instructor - 4	PS	Gallegos, Brandy		34,045		34,045	1.00	34,045	1.00	
9506	443	765-105	Instructor - 5	PS	Rodell, Christina		40,469		40,469	1.00	40,469	1.00	
9531	442	765-105	Instructor - 5	PS	Hall, Jessica		39,482		39,482	1.00	39,482	1.00	
		765-106	Instructor - 6	PS	Moser, Shannon		39,482		39,482	1.00	39,482	1.00	
9521	457	765-106	Instructor - 6	PS	Berg, Tara		36,663		36,663	1.00	36,663	1.00	
9527		765-107	Instructor - 6	PS	Fitzgerald, Leslie		34,045		34,045	1.00	34,045	1.00	
9522		765-107	Instructor - 7/8 Science	PS	Leyh, Lori		39,482		39,482	1.00	39,482	1.00	
9505	444	765-107	Instructor - 7-8	PS	Clark, Kimbre		33,159		33,159	1.00	32,405	1.00	
	455	765-107	Instructor - 7-8	PS	Marsh, Nathan		39,482		39,482	1.00	39,482	1.00	
9508		765-107	Instructor - 7-8	PS	Sisson, Donna (res. 6/2/10)		37,580		37,580	1.00	37,580	1.00	
9509	447	765-201	Counselor - K-8	PS	Medina, Evelyn		49,755		49,755	1.00	49,755	0.92	
9510	433	765-202	SFA Instructor	PS	Riccillo, Maria		33,215		33,215	1.00	33,215	1.00	
9528	439	765-202	SFA Instructor	PS	Gagliardi, Lisa		42,518		42,518	1.00	42,518	1.00	
Page Total PSAS							1,271,586	0	0	1,271,586	35.00	1,005,438	27.76

POS NO.	Staffing No.	Acct #	INSTRUCTIONAL STAFFING 2010-11			FY09-10		Base	FY10-11		Contract Salary	Actual FTE
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
9519	569	765-202	SFA Instructor	PS	Vacancy	33,215			33,215	1.00		
9516	450	765-203	Inst - PE/Fitness K-8	PS	Perez, David	33,215			33,215	1.00	33,215	1.00
9511	438	765-204	Instructor - K-4 Art	PS	Holbrook, Tiffany	34,045			34,045	1.00	34,045	1.00
9524	456	765-205	Instructor - 5-8 Art	PS	Ramu, Cynthia	46,932			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	Lucero, Louis	30,957			30,957	1.00	30,957	1.00
9514	467	765-207	Instructor - K-8 Voc	PS	Marino, Tony	41,481			41,481	1.00	41,481	1.00
9513	434	765-208	Instructor - K-8 Span.	PS	Feliciano-Maldonado, Clarissa	43,581			43,581	1.00	43,581	1.00
9507		765-209	Instructor - Technology	PS	Montano, Julia	39,482			39,482	1.00	39,482	1.00
8018	525	765-209	Information Tech Specialist	PS	Sisco, Kenny	21,000			21,000	0.50	21,000	1.00
9518	461	765-213	Instructor - ESS	PS	Lagrotteria, Troy	39,482			39,482	1.00	39,482	1.00
9500	570	765-214	Paideia Facilitator	PS	Allen, Natalie	43,581			43,581	1.00	43,581	1.00
Page Total PSAS						451,199	0	0	451,199	11.50	373,756	10.00
TOTAL PSAS--CHARTER SCHOOL						1,722,785	0	0	1,722,785	46.50	1,379,194	37.76

SUMMARY OF PROFESSIONAL STAFFING

	FY 08-09		Base	FY 09-10		Contract Salary	Actual FTE
	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE		
Education and General	19,351,294	321,000	30,055	19,702,349	350.83	17,263,071	310.59
Grant Accounting	126,694			126,694	1.75	126,694	1.75
Radio Station/Rev 89	28,153			28,153	2.00	28,153	2.00
Telecommunication Services	8,496			8,496	0.22		0.00
Athletics	20,000		16,590	36,590	1.76	31,513	1.56
Student Fees	404,520		92,380	496,900	9.00	355,540	6.13
Continuing Education	936,475			941,461	35.00	427,484	12.00
Career Center	14,000			14,000	0.33	14,000	0.33
Auxiliary Services	293,844			293,844	4.75	293,844	4.75
Auxiliary Services-Student Life	110,600		25,000	135,600	4.00	133,517	4.00
Student Recreation	205,757			205,907	4.42	175,757	3.75
Sponsored Programs	1,538,146	72,000	(110,387)	1,499,759	39.56	1,206,444	34.41
Pueblo School for Arts and Sciences	1,722,785		0	1,722,785	46.50	1,379,194	37.76
TOTAL PROFESSIONAL STAFFING	24,760,764	393,000	53,638	25,212,538	500.12	21,435,211	419.03

CLASSIFIED STAFFING 2010-11

POS. NO.	ACCT #	TITLE	OCC GRP	NAME	FY09-10 Base Budget	Increase	Base Budget Adjust	FY10-11 Base Budget	Budget FTE	Contract Salary	Actual FTE
INSTRUCTION											
607	607	010-190	ASR	Forsyth, Emily	47,208			47,208	1.00	47,208	1.00
431	431	010-190	ASR	Wharton, Kimberly	37,200			37,200	1.00	33,600	1.00
176	176	010-200	ASR	Kallmeyer, Carol	37,680			37,680	1.00	37,680	1.00
205	205	010-200	ASR	Vacancy	33,732			33,732			
624	624	010-202	ASR	Axworthy, Tamra	31,068			31,068	1.00	31,068	1.00
61	61	010-200	ASR	Bustamante, Patricia	47,520			47,520	1.00	47,520	1.00
621	538	010-200	ASR	Pisciotta, Jo Ann	31,332			31,332	1.00	31,332	1.00
92	92	010-200	ASR	Higginbotham, Patricia	31,332			31,332	1.00	31,332	1.00
318	318	010-210	ASR	Parrack, Pamela	38,868			38,868	0.83	38,868	0.83
250	250	010-211	ASR	Ramirez, Barbara	47,520			47,520	1.00	47,520	1.00
270	270	010-220	ASR	Obrin, Sandra	43,344			43,344	1.00	43,344	1.00
165	165	010-221	PSE	Righini, Stacy	48,348			48,348	1.00	48,348	1.00
298	298	010-221	ASR	Jiminez, Theresa	37,020			37,020	1.00	37,020	1.00
22	22	010-222	PSE	Caldwell, Charles	57,480			57,480	1.00	57,480	1.00
17	223	010-222	ASR	Toponce, Carol	34,998			34,998	1.00	30,876	1.00
258	258	010-225	ASR	Sandoval (Garcia), Mary	17,622		5,877	23,499	0.75	23,499	0.75
258	258	010-226	ASR	Sandoval (Garcia), Mary	5,874		1,959	7,833	0.25	7,833	0.25
332	332	010-227	ASR	Cadena-Priebe, Katherine	32,376			32,376	1.00	32,376	1.00
229	229	010-250	ASR	Finney, Catherine	45,588			45,588	1.00	36,000	1.00
292	292	010-250	ASR	Cisneros, Loretta	38,856			38,856	1.00	38,856	1.00
58	58	010-250	PSE	Wallace, Paul	65,400			65,400	1.00	65,400	1.00
TOTAL INSTRUCTION					810,366	0	7,836	818,202	18.83	767,160	18.83
ACADEMIC SUPPORT											
PROVOST'S COMPLEX											
597	597	010-150	ASR	Vacancy	31,068			31,068	1.00		
		010-153		Undesignated Academic Affairs	49,090		(7,836)	41,254			
Subtotal					80,158	0	(7,836)	72,322	1.00	0	0.00
LIBRARY											
4	4	010-170	ASR	Martinez, Felicia	34,032			34,032	1.00	33,785	1.00
6	6	010-170	ASR	DeCesaro, Matthew	34,524			34,524	1.00	34,524	1.00
596	596	010-170	ASR	Hunter, Kimberly	47,520			47,520	1.00	47,520	1.00
5	5	010-170	ASR	Harty, Liam	34,236			34,236	1.00	34,032	1.00
271	271	010-170	ASR	Santistevan, Veronica	34,524			34,524	1.00	34,524	1.00
		010-170		SHIFT DIFFERENTIAL AT .5%	1,338			1,338			
Subtotal					186,174	0	0	186,174	5.00	184,385	5.00

CLASSIFIED STAFFING 2010-11

POS. NO.	ACCT #	TITLE	OCC GRP	NAME	FY09-10 Base Budget	Increase	Base Budget Adjust	FY10-11 Base Budget	Budget FTE	Contract Salary	Actual FTE
CENTER FOR INTERNATIONAL PROGRAMS											
603	603	010-146	ASR	Casaus, Madeline (split 430-001)	23,157			23,157	0.75	23,157	0.75
				Subtotal	23,157	0	0	23,157	0.75	23,157	0.75
INSTITUTIONAL RESEARCH											
227	227	010-168	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
CENTRAL TECHNOLOGY SYSTEMS & SUPPORT SERVICES											
249		010-640	PS	Romero, John	44,736			44,736	1.00	44,736	1.00
635	635	010-640	PS	Hoeck, Gregory	69,180			69,180	1.00	69,180	1.00
99	99	010-640	ASR	Martin, Patty	33,876			33,876	1.00	33,876	1.00
8	8	010-640	PS	Walker, Jeffrey	40,800			40,800	1.00	40,800	1.00
19	19	010-640	PS	Krakow, Robert	53,364			53,364	1.00	53,364	1.00
	18	010-640	PS	Watson, Matthew	49,320			49,320	1.00	49,320	1.00
574	574	010-644	PS	Pocius, Adam	41,628			41,628	1.00	41,628	1.00
		010-640		SHIFT DIFFERENTIAL AT .45%	830			830			
		010-640		Undesignated Vacancy savings (Pos.99)	12,984			12,984			
					346,718	0	0	346,718	7.00	332,904	7.00
DESKTOP SUPPORT SERVICES											
618	618	010-643	PS	Glenn, James	64,260			64,260	1.00	64,260	1.00
619	619	010-643	PS	Sargent, Mark	40,800			40,800	1.00	40,548	1.00
30	30	010-643	PS	Cowan, Anthony	44,736			44,736	1.00	40,548	1.00
39		010-077	PS	Goodwin, Craig			40,548	40,548	1.00	36,624	1.00
341	341	010-643	PS	Perkins, Gary	70,068		2,230	72,298	1.00	72,298	1.00
9	9	010-643	PS	Galich, Dale	40,800			40,800	1.00	40,800	1.00
				Unassigned			390	390			
					260,664	0	43,168	303,832	6.00	295,078	6.00
TOTAL ITS					607,382	0	43,168	650,550	13.00	627,982	13.00
TOTAL ACADEMIC SUPPORT					947,787	0	35,332	983,119	20.75	886,440	19.75

CLASSIFIED STAFFING 2010-11					FY09-10		Base	FY10-11		Contract	Actual
POS. NO.	ACCT #	TITLE	OCC GRP		Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Salary	FTE
STUDENT SERVICES											
STUDENT LIFE											
132	132	010-480	Program Asst I	PS	Alfonso, Gena			36,000	1.00	35,844	1.00
					Vacancy savings			11,520			
					Subtotal		(11,520)	0	1.00	35,844	1.00
						47,520	0	(11,520)	36,000		1.00
STUDENT ACADEMIC SERVICES											
505	505	010-490	Admin Ast I	ASR	Montoya-Vigil, Lisa			25,548	1.00	25,548	1.00
579	579	010-490	Program Ast I	PS	Macias, Irene			36,384	1.00	36,384	1.00
					Subtotal			61,932	2.00	61,932	2.00
						61,932	0	0	61,932		2.00
STUDENT FINANCIAL SERVICES											
570	570	010-481	Office Mgr I	ASR	Castillo, Susan			55,500	1.00	55,500	1.00
289	289	010-481	Admin Ast III	ASR	Graziano, Mary Ann			40,176	1.00	40,176	1.00
10	10	010-481	Admin Ast II	ASR	Wilson, Tanya			31,332	1.00	31,332	1.00
40	40	010-481	Admin Ast II	ASR	Mora, Jean			31,068	1.00	31,068	1.00
					Subtotal			158,076	4.00	158,076	4.00
						158,076	0	0	158,076		4.00
ADMISSIONS OFFICE											
408	408	010-494	Admin Ast II	ASR	Bueno, Carmela			40,326	1.00	40,326	1.00
144	144	010-494	Admin Ast II	ASR	Elison, Susie			31,332	1.00	31,332	1.00
288	288	010-494	Admin Ast II	ASR	Armenta, Mary Connie			31,332	1.00	31,332	1.00
16		010-494	Admin Ast II	ASR	Brick, Scott			30,876	1.00	30,876	1.00
147	147	010-494	Office Manager I	ASR	Valdez, Jonathon			49,992	1.00	49,992	1.00
615	615	010-494	Program Ast II	PS	Vasquez, Lois			46,884	1.00	46,884	1.00
638	638	010-494	Admin Ast II	ASR	Kelley, Melissa			33,756	1.00	30,876	1.00
					Subtotal			264,498	7.00	261,618	7.00
						264,498	0	0	264,498		7.00
RECORDS OFFICE											
78	78	010-496	Admin Ast II	ASR	Sufian, Cynthia			31,332	1.00	30,876	1.00
524	524	010-496	Program Ast I	PS	Shisler, Kathy			51,192	1.00	51,192	1.00
					Subtotal			82,524	2.00	82,068	2.00
						82,524	0	0	82,524		2.00
ATHLETICS											
572	572	010-460	Admin Ast II	ASR	Mueller, Kimberly			31,068	1.00	31,068	1.00
					Subtotal			31,068	1.00	31,068	1.00
						31,068	0	0	31,068		1.00
TOTAL STUDENT SERVICES								645,618	17.00	630,606	17.00
						645,618	0	(11,520)	634,098		17.00

CLASSIFIED STAFFING 2010-11				FY09-10		Base	FY10-11		Contract	Actual	
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Salary	FTE
INSTITUTIONAL SUPPORT											
EXTERNAL AFFAIRS											
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
ACCOUNTING OFFICE											
37	37	010-431	PS	Caldwell, Diane	48,564			48,564	1.00	48,564	1.00
315	315	010-431	PS	Mestas, Amanda	42,408			42,408	1.00	42,408	1.00
489		010-431	PS	Dong, Feicui	48,000			48,000	1.00	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	Vacancy	36,744			36,744	1.00		
388		010-431	PS	Martinez, Yvette	36,744			36,744	1.00	36,744	1.00
Subtotal					249,204	0	0	249,204	6.00	212,340	5.00
PURCHASING OFFICE											
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
HUMAN RESOURCES											
457	457	010-444	PS	Bender, Angela	41,424			41,424	1.00	41,424	1.00
191	191	010-444	ASR	Gust-Purvis, Kari	36,960		(33,880)	3,080	0.08	3,080	0.08
191	191	010-444	ASR	Borrego-Lopez, Terri (eff. 8/2/10)			33,880	33,880	0.92	28,600	0.92
Subtotal					78,384	0	0	78,384	2.00	73,104	2.00
MAIL SERVICES											
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
INFORMATION SUPPORT SERVICES											
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
TOTAL INSTITUTIONAL SUPPORT					1,045,265	0	0	1,045,265	20.50	991,122	19.50

CLASSIFIED STAFFING 2010-11					FY09-10		Base	FY10-11		Contract	Actual
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Salary	FTE
FACILITIES MANAGEMENT											
PHYSICAL PLANT											
3	3	010-601	ASR	Admin Ast III Cordova, Denise	45,096			45,096	1.00	45,096	1.00
119	119	010-601	LTC	Project Planner I Proctor, Deborah	51,996			51,996	1.00	51,996	1.00
66	66	010-601	ASR	Admin Asst II Gott, Jamie (Split 010-432)	15,666			15,666	0.50	15,666	0.50
11	11	010-602	LTC	Custodian I-HPER Boimbo, Carine	20,796			20,796	1.00	20,796	1.00
12	12	010-602	LTC	Custodian I-HPER Martinez, Reynaldo	20,676			20,676	1.00	20,676	1.00
13	13	010-602	LTC	Custodian I-HPER Rodriguez, Teresa	20,676			20,676	1.00	20,676	0.00
26	26	010-602	LTC	Custodian I-SRC Vigil, Larry	20,676			20,676	1.00	20,676	1.00
27	27	010-602	LTC	Custodian I-SRC Carrigan, Jack	20,676			20,676	1.00	20,676	1.00
28	28	010-602	LTC	Custodian I-SRC Alexander, Eugene	20,676			20,676	1.00	20,676	1.00
38		010-602	LTC	Custodian I -FH Perez, Frank	20,676			20,676	1.00	20,676	1.00
65		010-602	LTC	Custodian I -FH Rebeterano, Shirley	20,676			20,676	1.00	20,676	1.00
14	14	010-602	LTC	Custodian II Pino-Bustamante, Linda	23,760			23,760	1.00	23,760	1.00
35	35	010-602	LTC	Custodian I Million, Debra	20,796			20,796	1.00	20,796	1.00
283	206	010-602	LTC	Custodian I Sanchez, Leroy	20,796			20,796	1.00	20,796	1.00
240	240	010-602	LTC	Custodian I Lobato, Anthony	23,004			23,004	1.00	23,004	1.00
213	213	010-602	LTC	Custodian I Vacancy	20,964			20,964	1.00		
630	630	010-602	LTC	Custodian I Garcia, Silvia	27,756			27,756	1.00	27,756	1.00
260	260	010-602	LTC	Custodian I Gius, Larry	27,552			27,552	1.00	27,552	1.00
131	131	010-602	LTC	Custodian III French, Oscar Todd	42,180			42,180	1.00	36,240	1.00
55	65	010-602	LTC	Custodian I Tucker, Mckenzie	20,796			20,796	1.00	20,796	1.00
263	263	010-602	LTC	Custodian II Cordova, Sandra	30,468			30,468	1.00	30,468	1.00
519	519	010-602	LTC	Custodian II Pena, Susan	31,776			31,776	1.00	31,776	1.00
204	204	010-602	LTC	Custodian I Pino, Eva	27,936			27,936	1.00	27,936	1.00
212	212	010-602	LTC	Custodian I Placencio, Leroy	20,676			20,676	1.00	20,676	1.00
625	625	010-602	LTC	Custodian I Trujillo, Annette	25,092			25,092	1.00	25,092	1.00
415	415	010-602	LTC	Custodian I Ramirez, Jesus	28,848			28,848	1.00	28,848	1.00
25	25	010-602	LTC	Custodian I Salazar, Rudy	28,260			28,260	1.00	28,260	1.00
279	279	010-602	LTC	Custodian I Sanchez, David	26,244			26,244	1.00	26,244	1.00
357	357	010-602	LTC	Custodian I Vacancy	22,740			22,740	1.00		
551	551	010-602	LTC	Custodian II Minjarez, Lorraine	23,136			23,136	1.00	23,136	1.00
29	29	010-602	LTC	Custodian II Vacancy	31,776			31,776	1.00		1.00
		010-602		SHIFT DIFFERENTIAL AT 2.6%	26,781			26,781			
120	120	010-605	LTC	Struct Trades II Frazier, Larry	48,240			48,240	1.00	48,240	1.00
114	114	010-605	LTC	Struct Trades II Capritta, Damian	35,088			35,088	1.00	35,088	1.00
31	31	010-605	LTC	Pipe Mechanic I Bobian, Orlando	37,152			37,152	1.00	37,152	1.00
	9	010-605	LTC	Pipe Mech I Vacancy	39,699			39,699			
214	214	010-605	LTC	Gen Labor I Bright, Henry	26,772			26,772	1.00	26,772	1.00
45		010-605	LTC	Gen Labor I Vacancy	31,092			31,092	1.00		
107	107	010-605	LTC	Gen Labor I Bond, James (eff. 7/15/10)	34,656			34,656	1.00	25,418	
42		010-605	LTC	Pipe/Mec Tr II Goetz, Bernard	47,124			47,124	1.00	47,124	1.00
7	7	010-605	LTC	Pipe/Mec Tr II Atteberry, Martin	57,300			57,300	1.00	57,300	1.00
609	609	010-605	LTC	Pipe/Mech I Gade, Morris	48,804			48,804	1.00	48,804	1.00
				Subtotal	1,235,550	0	0	1,235,550	39.50	1,047,320	34.50

CLASSIFIED STAFFING 2010-11					FY09-10		Base	FY10-11		Contract	Actual
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Salary	FTE
297	297	010-605	LTC	Trujillo, Joseph	48,240			48,240	1.00	48,240	1.00
202	202	010-605	PS	Cappis, Royce	67,889			67,889	1.00	67,889	1.00
15	15	010-605	PS	Valdez, Paul	67,889			67,889	1.00	67,889	1.00
46		010-605	D-LTC	Martinez, Joe	50,784			50,784	1.00	50,784	1.00
48		010-605	I-PSE	Hayden, Jeremy	45,588			45,588	1.00	45,588	1.00
335	335	010-607	LTC	Ball, Lonnie	34,488			34,488	1.00	34,488	1.00
221	221	010-607	LTC	Prelesnik, James	36,012			36,012	1.00	36,012	1.00
44	44	010-607	LTC	Riggio, Michael	36,396			36,396	1.00	36,396	1.00
57	57	010-607	LTC	Herrera, Alphonse	67,889			67,889	1.00	51,108	1.00
633	633	010-607	LTC	Bulander, Keith	30,996			30,996	1.00	30,996	1.00
67		010-607	LTC	Coca, Christopher	30,996			30,996	1.00	30,996	1.00
592	592	010-607	LTC	Goff, Mark	30,996			30,996	1.00	30,996	1.00
206		010-602	LTC	Trujillo, Tony	30,228			30,228	1.00	30,228	1.00
111	111	010-602	LTC	Pena, Mario	21,376			21,376	1.00	20,676	1.00
51		010-602	LTC	Romero, Fred	21,288			21,288	1.00	21,288	1.00
425	425	010-602	LTC	Mapes, Jerome	20,676			20,676	1.00	20,676	1.00
210	210	010-602	LTC	Delehant, David	20,796			20,796	1.00	20,796	1.00
75	75	010-602	LTC	Leyba, Peter	27,336			27,336	1.00	27,336	1.00
		010-602	LTC	Rodriguez, Joey	20,676			20,676	1.00	20,676	1.00
32	32	010-602	LTC	Gonzales, Steve	20,676			20,676	1.00	20,676	1.00
33	33	010-602	LTC	Cordova, Jeanene	20,676			20,676	1.00	20,676	1.00
392	392	010-605	LTC	Poelman, William	47,923			47,923	1.00	47,923	1.00
535	535	010-605	LTC	Armijo, Ed	30,528			30,528	1.00	30,528	1.00
				Undesignated	15,459			15,459	0.00		
				Reimbursed by SRC	(62,028)			(62,028)	(3.00)	(62,028)	(3.00)
				Reimbursed by Auxiliaries	(240,127)			(240,127)	(9.00)	(240,127)	(9.00)
				Reimbursed by Crestone	(41,352)			(41,352)	(2.00)	(41,352)	(2.00)
				Subtotal	502,294	0	0	502,294	9.00	469,354	9.00
				Total Physical Plant	1,737,844	0	0	1,737,844	48.50	1,516,674	43.50
				SHERIFF'S OFFICE							
237	237	010-621	EPS	Coffrin, Charles	62,244			62,244	1.00	62,244	1.00
612	283	010-621	PS	Hernandez, Samantha (Split 425-001)	7,531			7,531	0.20	7,531	0.20
436	436	010-621	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
				TOTAL FACILITIES MANAGEMENT	1,867,019	0	0	1,867,019	50.70	1,645,850	45.70

CLASSIFIED STAFF for EDUCATION and GENERAL

	FY 08-09		Base	FY 09-10		Actual	Actual
	Base	Increase	Budget	Base	Budget	Salary	FTE
	Budget		Adjust	Budget	FTE		FTE
INSTRUCTION	810,366	0	7,836	818,202	18.83	767,160	18.83
ACADEMIC SUPPORT	947,787	0	35,332	983,119	20.75	886,440	19.75
STUDENT SERVICES	645,618	0	(11,520)	634,098	17.00	630,606	17.00
INSTITUTIONAL SUPPORT	1,045,265	0	0	1,045,265	20.50	991,122	19.50
PHYSICAL PLANT	1,867,019	0	0	1,867,019	50.70	1,645,850	45.70
TOTAL EDUCATION AND GENERAL	5,316,055	0	31,648	5,347,703	127.78	4,921,178	120.78

POS. NO.	CLASSIFIED STAFFING 2010-11 (Cash Funded)				FY09-10		Base	FY10-11		Contract Salary	Actual FTE	
	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE			
TELECOMMUNICATIONS SERVICES												
545	545	130-645	Electronics Spec IV	PSE	Summer, Douglas	80,076			80,076	1.00	80,076	1.00
629	629	130-645	Telephone Opr II	ASR	Brown, Lyn	31,068			31,068	1.00	31,068	1.00
623	623	130-645	Electronics Spec I	PSE	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
STUDENT FEES - HEALTH CARE SERVICES												
20	20	156-001	Hlth Care Tech I	HCS	Perez, Kathy	30,996			30,996	1.00	30,996	1.00
21		156-001	Hlth Care Tech I	HCS	Gruback, Melody	30,516			30,516	1.00	30,516	1.00
23	23	156-001	Nurse I	HCS	Dehn, Christine	33,156			33,156	0.50	33,156	0.50
Total						94,668	0	0	94,668	2.50	94,668	2.50
CONTINUING EDUCATION												
628	628	161-002	Admin Ast II	ASR	Ponce, Joanna	33,216			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	5,938			5,938	0.20	5,938	0.20
538	621	161-005	Admin Ast I	ASR	Thompson, Juanita	8,907			8,907	0.30	8,907	0.30
538	621	161-006	Admin Ast I	ASR	Thompson, Juanita	2,969			2,969	0.10	2,969	0.10
538	621	161-050	Admin Ast I	ASR	Thompson, Juanita	5,937			5,937	0.20	5,937	0.20
538	621	161-055	Admin Ast I	ASR	Thompson, Juanita	5,937			5,937	0.20	5,937	0.20
580	580	161-050	Admin Ast III	ASR	Quintana, Guadalupe	11,709			11,709	0.25	11,709	0.25
580	580	161-003	Admin Ast III	ASR	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
AUXILIARY SERVICES												
541	541	420-001	Gen Labor I	LTC	Hall, Jerry	32,196			32,196	1.00	32,196	1.00
242	242	420-001	Program Ast I	PS	Trujillo, Veronica	50,916			50,916	1.00	50,916	1.00
247	247	421-001	Admin Ast III	ASR	Cunningham, Shawna	41,196			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	28,896			28,896	1.00	28,896	1.00
103	103	423-001	Sales Mgr I	PS	Hall, Cindy	44,436			44,436	1.00	44,436	1.00
605	605	423-001	Sales Mgr II	PS	Smith, Christina	55,092			55,092	1.00	55,092	1.00
544	544	423-001	Admin Ast III	FS	Daylene Johnson-Barowski	39,156			39,156	1.00	39,156	1.00
612	283	425-001	Program Asst I	PS	Hernandez, Samantha (split 010-621)	30,125			30,125	0.80	30,125	0.80
Undesignated						3,924			3,924		3,924	
Total						374,525	0	0	374,525	8.80	325,937	7.80
AUXILIARY SERVICES - STUDENT LIFE												
502	502	422-001	Admin Ast III	ASR	Cesar, Charlotte	46,836			46,836	1.00	36,960	1.00
Total						46,836	0	0	46,836	1.00	36,960	1.00
CONTINUING EDUCATION - ENG LANG INSTITUTE												
603	603	430-001	Admin Ast II	ASR	Casaus, Madeline (split 010-146)	7,719			7,719	0.25	7,719	0.25
Total						7,719	0	0	7,719	0.25	7,719	0.25
SPONSORED PROGRAMS												
140	140	605-104	Admin Ast III	ASR	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

	FY09-10		Base	FY10-11		Contract	Actual
	Base	Increase	Budget	Base	Budget	Salary	FTE
	Budget		Adjust	Budget	FTE		
EDUCATION & GENERAL	5,316,055		31,648	5,347,703	127.78	4,921,178	120.78
TELEPHONE & CABLING SUPPORT SERVICES	156,216			156,216	3.00	156,216	3.00
STUDENT FEES	94,668			94,668	2.50	94,668	2.50
CONTINUING EDUCATION	133,072			133,072	4.00	109,740	3.00
AUXILIARY SERVICES	374,525			374,525	8.80	325,937	7.80
AUXILIARY SERVICES-STUDENT LIFE	46,836			46,836	1.00	36,960	1.00
AUXILIARY SERVICES-ENG LANG INSTITUTE	7,719			7,719	0.25	7,719	0.25
SPONSORED PROGRAMS	47,244			47,244	1.00	47,244	1.00
TOTAL CLASSIFIED STAFFING	6,176,335	0	31,648	6,207,983	148.33	5,699,661	139.33