

POS NO.	HSB		INSTRUCTIONAL STAFFING 2011-12			FY10-11		Base	FY11-12			
	Old Staff No.	Acct #	Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual 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	Asoc Prof	T	Gilbreath, Brad	88,000	3,000		91,000	1.00	91,000	1.00
9030	103	010-191	Asst Prof	TR	Waronska, Agnieszka	91,934			91,934	1.00	91,934	1.00
9031	9020	010-191	Professor	T	Brennan, Ian	94,092	7,831		101,923	1.00	101,923	1.00
9022	106	010-191	Professor	T	Duncan, Kevin	95,461			95,461	1.00	95,461	1.00
9026	107	010-191	Asoc Prof	T	Norman, Steve	90,000	3,000		93,000	1.00	93,000	1.00
9021	9021	010-191	Asst Prof	P5	Hassan, Aun	80,000			80,000	1.00	80,000	1.00
9035	109	010-191	Professor	T	Temporary vacancy (Hanks)	94,637			94,637	1.00		
9036	110	010-191	Asoc Prof	T	Whited, Hsin-Hui (Ida)	73,008	17,000		90,008	1.00	90,008	1.00
9006	113	010-191	Professor	T	Regassa, Hailu	96,485	9,388		105,873	1.00	105,873	1.00
8276	114	010-191	Professor	FSAB T	Eriksen, Scott	109,022			109,022	1.00	109,022	1.00
9029	115	010-191	Professor/Chair	SSAB T	Shah, Abhay	104,497	5,837		110,334	1.00	110,334	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	T	Joo, Seong-Jong	100,000			100,000	1.00	99,000	1.00
9800		010-191	Lecturer	TR	Wink, Geri	63,540			63,540	1.00	63,540	1.00
9032	8	010-191	Professor	T	Lin, Wenshan "Jerry"	125,000			125,000	1.00	125,000	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	T	Gentry, Lance	105,000			105,000	1.00	105,000	1.00
9800	9800	010-191	Professor	T	Fronmueller, Michael			110,000	110,000	1.00	110,000	1.00
NEW	NEW	010-191	Professor		Vacancy <i>Production Management</i>	105,000		(105,000)	0	0.00		
		010-255	Lecturer	V	Vacancy	32,000		(28,000)	4,000	0.13		
8525	262	010-255	Asst Prof	P4	San Nicolas-Rocca, Tonia	82,500			82,500	1.00	82,500	1.00
8530	263	010-255	Asoc Prof	T	Huff, Richard	73,091	5,543		78,634	1.00	78,634	1.00
8523	264	010-255	Asst Prof	V	Lin, Cindy	63,524			63,524	1.00	63,524	1.00
8551	265	010-255	Asoc Prof	T	Long, Yuan	78,748	3,000		81,748	1.00	81,748	1.00
8520	8525	010-255	Asst Prof	T	Cho, Joey Juyun	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						2,375,272	54,599	(23,000)	2,406,871	26.01	2,307,234	24.88
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	Vacancy	25,000		(25,000)	0	0.00		
		010-096	Lecturer	PS	Vacancy	5,000		(5,000)	0	0.00		
8106		010-096	Undergraduate Advisor	PS	White, Kristyn	43,519			43,519	1.00	40,000	1.00
SUB-TOTAL HSB SUPPORT						163,044	0	(30,000)	133,044	2.50	129,525	2.50
TOTAL SCHOOL of BUSINESS						2,538,316	54,599	(53,000)	2,539,915	28.51	2,436,759	27.38

POS NO.	CHASS		INSTRUCTIONAL STAFFING 2011-12			FY10-11		Base Budget Adjust	FY11-12			
	Old Staff No.	Acct #	Title/Rank	Status	Name	Base Budget	Increase		Base Budget	Budget FTE	Contract Salary	Actual 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	4,939		66,269	1.00	66,269	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	P6	Peters, Caroline	47,050			47,050	1.00	47,050	1.00
8707	126	010-201	Asoc Prof	T	Johnson, Elizabeth (LWOP Spring)	52,050			52,050	1.00	26,025	0.50
8705	127	010-201	Associate Professor/Chair	T	Folkestad, William	63,000			63,000	1.00	63,000	1.00
8701		010-201	Asst Prof	V	Mueller, Ellen	35,000			35,000	1.00	35,000	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	P2	Metchkov, Zahari	81,551		(34,551)	47,000	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
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	3,000		30,000	1.00	30,000	1.00
9870	133	010-202	AIR	TR	Eberhardt, Allan	29,300	700		30,000	1.00	30,000	1.00
9870	135	010-202	AIR	TR	Beck, Barbara	28,500	1,500		30,000	1.00	30,000	1.00
8723	8723	010-202	AIR	TR	Eickelman, Diane	27,000	3,000		30,000	1.00	29,000	1.00
9870		010-202	AIR	TR	DeLuca, Michael		3,000	27,000	30,000	1.00	30,000	1.00
9800		010-202	AIR	TR	Turner, Aaron		3,000	27,000	30,000	1.00	30,000	1.00
9870		010-202	AIR	TR	Brandt, Daniel			30,000	30,000	1.00	30,000	1.00
9870		010-202	Lecturer/AIR	TR	Scafuri, Bryan			14,000	14,000	0.50	14,000	0.50
9870		010-202	AIR	TR	Vacancy			13,500	13,500	0.50		
		010-207	Asst. Prof. Band Director	P4	Mills, Allan	50,000			50,000	1.00	50,000	1.00
		010-207	Assistant to Band Director	PS	Crump, Scott	10,000			10,000	1.00	10,000	1.00
9870	420	010-503	AIR	TR		13,000		(13,000)	0	0.00		
9870	421	010-503	AIR	TR		13,000		(13,000)	0	0.00		
9870	422	010-503	AIR	TR		13,000		(13,000)	0	0.00		
9870	423	010-503	AIR	TR		13,000		(13,000)	0	0.00		
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	49,675			49,675	1.00	49,675	1.00
8765		010-204	Asst Prof	P4	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/Chair	T	Mullen, Jennifer	63,120			63,120	1.00	63,120	1.00
8763	141	010-204	Asst Prof	P2	Brengarth, Lauren Bacon	70,643		(26,643)	44,000	1.00	44,000	1.00
8067		010-204	Mass Comm/Ctr for New Media	PS	Vacancy			5,000	5,000	1.00		
8068	514	010-204	Lecturer/Radio Station Mgr	PS	Atencio, Michael			27,000	27,000	1.00	27,000	1.00
8796	144	010-205	Professor	T	Cobian-Klein, Dora Luz	55,110	4,000		59,110	1.00	59,110	1.00
8815	145	010-205	Asst Prof	P4	Picci, Christen	48,400			48,400	1.00	48,400	1.00
8816	146 9111	010-205	Asst Prof	P6	Ribadeneira, Alegria	50,925			50,925	1.00	50,925	1.00
8813	147	010-205	Asoc Prof		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						1,619,058	23,139	30,306	1,672,503	36.00	1,562,605	33.00

CHASS						FY10-11	Base	FY11-12				
POS	Old Staff	INSTRUCTIONAL STAFFING 2011-12				Base	Budget	Base	Budget	Contract	Actual	
NO.	No.	Acct #	Title/Rank	Status	Name	Budget	Increase	Adjust	Budget	FTE	Salary	FTE
COLLEGE of HUMANITIES and SOCIAL SCIENCE												
8818	149	010-205	Asst Professor	P4	Eskew, Douglas	46,500			46,500	1.00	46,500	1.00
8855	180	010-205	Asst Professor	P1	Gage, Scott Brandon	46,000			46,000	1.00	46,000	1.00
8795	156	010-205	Asoc Prof/Chair	T	Vacancy	53,009			53,009	1.00		
8794	150	010-205	Asst Professor	P1	Furrh, D. Madison	76,137		(30,137)	46,000	1.00	46,000	1.00
8811	151	010-205	Asst Prof/Advisor Hungry Eye	P6	Morales, Juan	53,197			53,197	1.00	44,300	1.00
8826	153	010-205	Asst Prof	P4	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
8792		010-205	Asst Prof	P2	Arnegard, Iver	0		46,000	46,000	1.00	46,000	1.00
8793	157	010-205	Lecturer	V	Vidmar, Shawn Marie	27,000	3,000		30,000	1.00	30,000	1.00
8812	158	010-205	Lecturer	V	Whited, William Scott	27,000	3,000		30,000	1.00	30,000	1.00
9800	159	010-205	Lecturer	TR	Saphara, Jason	27,000	3,000		30,000	1.00	30,000	1.00
9800	160	010-205	Lecturer	V	Hawthorne, James	27,000	3,000		30,000	1.00	30,000	1.00
9800		010-205	Lecturer	V	Vacancy				0	0.00		
		010-205	Visiting Asst Professor	V	Vacancy	35,000		(35,000)	0	0.00		
8745	161	010-203	Lecturer	TR	Hurley, Katherine	36,000			36,000	1.00	33,000	1.00
8819	162	010-203	Professor	ERP 1	Montgomery Ratcliff, Barbara	77,800		(15,000)	62,800	1.00	38,900	0.50
9800		010-203	Lecturer	TR	Vacancy			15,000	15,000	0.00		
8820	163	010-206	Assistant Professor	P4	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	P2	Johnson, Joel	56,323			56,323	1.00	46,000	1.00
8821	170	010-206	Professor	T	Rees, Jonathon	57,703	6,837		64,540	1.00	64,540	1.00
8840	171	010-206	Asst Prof	P1	Conrad, Paul	86,807		(40,807)	46,000	1.00	46,000	1.00
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	3,000		30,000	1.00	30,000	1.00
8843		010-206	Assistant Professor	P3	Malet, David	45,000			45,000	1.00	45,000	1.00
8831		010-206	Asst Professor	P1	Epps, Kristen	35,000		11,500	46,500	1.00	46,500	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	T	Reilly-Sandoval, Arlene	46,662			46,662	1.00	46,662	1.00
PAGE TOTAL CHASS						1,501,737	21,837	(48,444)	1,475,130	30.00	1,361,001	28.50

CHASS						FY10-11	Base	FY11-12				
POS	Old Staff	INSTRUCTIONAL STAFFING 2011-12				Base	Budget	Base	Budget	Contract	Actual	
NO.	No.	Acct #	Title/Rank	Status	Name	Budget	Increase	Adjust	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	Asst Prof	P1	Lucero, Nancy	65,118		(11,618)	53,500	1.00	53,500	1.00
9111	473	010-208	Asst Prof	P6	Richmond, Pamela	45,000	9,000		54,000	1.00	54,000	1.00
8850	183	010-212	Asst Prof	P2	Brett-Green, Barbara	91,624		(45,124)	46,500	1.00	46,500	1.00
8851	184	010-212	Asoc Prof/Chair	T	Levy, Patricia	57,470			57,470	1.00	57,470	1.00
8856	185	010-212	Professor	ERP2	Madrid, Leasher	78,208			78,208	1.00	56,701	1.00
8854	186	010-212	Asst Prof	P4	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	P4	Messer, Chris	46,000		6,000	52,000	1.00	52,000	1.00
8876	194	010-213	Professor	T	McGettigan, Timothy	68,000			68,000	1.00	68,000	1.00
8879	195	010-213	Asst Prof	P4	Spates, Kamesha	50,000			50,000	1.00	50,000	1.00
8842	8842	010-237	Asst Prof/Coord of Program	P6	Montoya, Fawn-Amber	46,300			46,300	1.00	46,300	1.00
PAGE TOTAL CHASS						1,059,475	9,000	(50,742)	1,017,733	17.00	996,226	17.00
TOTAL HUMANITIES and SOCIAL SCIENCE						4,180,270	53,976	(68,880)	4,165,366	83.00	3,919,832	78.50

POS NO.	CSM		INSTRUCTIONAL STAFFING 2011-12			FY10-11		Base	FY11-12			
	Old Staff No.	Acct #	Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual 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	Asst Prof	P2	Luscombe, Carolyn	59,580			59,580	1.00	50,000	1.00
9341	200	010-221	Asoc Prof	T	Gabaldon, Annette	56,823			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
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	Asoc Prof	T	Smith, Jeffrey P. (Split 641-106)	52,167	3,000		55,167	1.00	(13,792)	0.75
9800		010-221	Lecturer	TR	Brown, Paul	34,500			34,500	1.00	36,000	1.00
9900		010-221	Asst Prof	V	Vacancy	20,000		(20,000)	0	0.00		
		010-221	Asst Prof	V	Vacancy	35,000			35,000	1.00		
9900		010-222	Asst Prof	V	Vorndam, Paul	20,000		20,000	40,000	1.00	40,000	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	69,660			69,660	1.00	69,660	1.00
9308	209	010-222	Asoc Prof	T	Farrer, Richard	55,123	3,000		58,123	1.00	58,123	1.00
9303	210	010-222	Asoc Prof	T	Kinney, Chad (Split 621-003)	57,210			57,210	1.00	28,605	0.50
9312	211	010-222	Asst Prof	T	Dillon, David	55,205			55,205	1.00	55,205	1.00
9307	212	010-222	Asst Prof		Vacancy	75,392		(55,000)	20,392	1.00		
		010-222	Instructor	Temp	Caldwell, Charles				0		57,480	1.00
	9500	010-222	Interim Lab Coord	PSE	Bacino, Andrew			35,000	35,000	1.00	32,000	1.00
9310		010-222	Professor	T	Proctor, Kristy	87,854			87,854	1.00	87,854	1.00
9891	562 9891	010-222	Lecturer		Vacancy	29,816		(6,000)	23,816	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	P5	Funk-Neubauer, Darren	52,830			52,830	1.00	52,830	1.00
9369	217 9376	010-225	Professor/Chair	T	Zizza, Frank	72,000			72,000	1.00	72,000	1.00
9366	9372	010-225	Asoc Prof	T	Melnykov, Igor	53,464	3,000		56,464	1.00	56,464	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	P6	Poritz, Jonathan	55,505			55,505	1.00	53,920	1.00
9364	218	010-225	Lecturer	TR	Lundberg, Karen	27,000	3,000		30,000	1.00	30,000	1.00
9373		010-225	Lecturer	TR	Watkins, Tamara	33,824			33,824	1.00	33,824	1.00
		010-225	Asst Prof	V	Haque, Sheikh Shajidul	40,500			40,500	1.00	40,000	1.00
9800		010-225	Lecturer	TR	Pickering, Duane						30,000	1.00
9800		010-225	Lecturer	TR	Maal, Diana						30,000	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						2,102,880	12,000	(26,000)	2,088,880	37.00	2,016,423	36.25

CEEPS							FY10-11		Base	FY11-12				
POS	Old Staff	INSTRUCTIONAL STAFFING 2011-12					Base		Budget	Base	Budget	Contract	Actual	
NO.	No.	Acct #	Title/Rank	Status	Name	Budget	Increase	Adjust	Budget	FTE	Salary	FTE		
COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES														
9125	9120	010-210	Professor	FSAB	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 (Split 010-460)	53,285				53,285	0.88	53,285	0.88
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		P3	Hostetter, Karen	44,100		5,900		50,000	1.00	49,000	1.00
9118		010-210	Lecturers		V	Clark, Laura	17,482				17,482	0.50	17,482	0.50
9119		010-210	Lecturers		V	Conroy, Colleen	36,854				36,854	1.00	36,854	1.00
9129		010-210	Asst Prof - EXHPR		P6	McClaran, Steve	40,000				40,000	1.00	40,000	1.00
9126		010-210	Asst Prof - EXHPR			NEW Vacancy			45,000		45,000	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	47,602		2,505		50,107	1.00	50,107	1.00
9200	236	010-211	Asoc Prof		T	Pettit, Sue	46,136	3,000			49,136	1.00	49,136	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		ERP1	Ryan, John	70,365				70,365	1.00	51,015	1.00
9204	240	010-211	Asst Prof		P3	Checho, Colleen	45,000				45,000	1.00	45,000	1.00
8015	472	010-211	Asst Prof		P4	Masse, Margaret	49,394				49,394	1.00	49,394	1.00
9201	241	010-211	Asst Prof		P6	Peters, Timothy	47,548				47,548	1.00	47,548	1.00
9411		010-227	Asoc Dean/Asoc Prof		P2	Wofford, Donna	101,365				101,365	1.00	100,000	1.00
9425		010-227	Asst Prof		P3	Williams, Susan	60,000				60,000	1.00	60,000	1.00
9412		010-227	Asst Prof		P5	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	010-227				Reimbursed by District 60 (Split 928-001)	(15,910)				(15,910)	(0.25)	(15,910)	(0.25)
9414	245	010-227	Asst Prof		TR	Nichols, Eleanor Sue	30,600				30,600	0.50	26,250	0.50
9414	245	010-227	Asst Prof		TR	Whetzel, Nancy	26,250				26,250	0.50	26,250	0.50
9415	229 9884	010-227	Asst Prof		P5	McClure, Suzanne	54,080				54,080	1.00	54,080	1.00
9416	244	010-227	Asst Prof		P5	Franta, Bernard	60,900				60,900	1.00	60,900	1.00
9417	242	010-227	Asst Prof		P5	Cerankowski, Leah	57,750				57,750	1.00	57,750	1.00
9418	228	010-227	Asst Prof-Graduate Coordinator		TR	DeNiro, Dorothy	56,000				56,000	0.72	20,000	0.26
9418	228	010-227	Asst Prof-Graduate Coordinator		TR	Rooney, Margaret (Peg)	22,000				22,000	0.28	22,000	0.28
9420	564	010-227	Asst Prof		P3	Brumfield, Lana	53,000				53,000	1.00	53,000	1.00
9421	9419	010-227	Asst Prof		P3	Samaras, Elizabeth	55,000				55,000	1.00	55,000	1.00
9423	249 9416	010-227	Asst Prof			Vacancy	55,000		(35,000)		20,000	0.36		
9408		010-227	Pre-Nursing Advising/Counselor		PS	Foley, Peggy (Split funded 723-030)	8,190				8,190	0.18	8,100	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							1,704,144	3,000	18,405	1,725,549	29.67	1,657,194	28.85	

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2011-12			FY10-11		Base Budget Adjust	FY11-12			
			Title/Rank	Status	Name	Base Budget	Increase		Base Budget	Budget FTE	Contract Salary	Actual FTE
COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES												
9886	260	010-227	Lab Resource Coord	PS	Wilkerson, Angela	51,012			51,012	1.00	50,000	1.00
9419	246	010-227	Asst Prof	P6	Crownover, JoAnn	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	Professor/Chair	T	Kalevela, Sylvester	64,207	4,000		68,207	1.00	68,207	1.00
8486	270	010-252	Professor	T	Bailey, Wade	73,362			73,362	1.00	73,362	1.00
8493	253	010-253	Professor	T	DePalma, Jude	77,927			77,927	1.00	77,927	1.00
8484	254	010-253	Professor/Chair	T	Fraser, Jane	85,624			85,624	1.00	85,624	1.00
8482	255	010-253	Asst Prof	P3	Bedoya-Valencia, Leonardo	59,329			59,329	1.00	50,000	1.00
8488	256	010-253	Professor	T	Jaksic, Nebojsa	82,678			82,678	1.00	82,678	1.00
8485	258	010-253	Professor/Grad Coord	T	Sarper, Huseyin	84,655			84,655	1.00	84,655	1.00
8453	251	010-253	Asst Prof	P5	Yuan, Ding	48,880			48,880	1.00	48,880	1.00
8487	272	010-253	Asst Prof	P1	Paudel, Ananda	54,080			54,080	1.00	54,000	1.00
8584		010-254 010-254	Asst Prof	P2	Liu, Wen NEW Vacancy (on Hold waiting for funding)	55,000			55,000	1.00	53,000	1.00
8580	268	010-256	Asst Prof	P2	Bencini, William	59,704			59,704	1.00	55,000	1.00
8586	269	010-256	Asst Prof	P2	Smith, Tyrell	62,992			62,992	1.00	50,000	1.00
8587	464 9889	010-256	Asst Prof	T	Robbe, Cathi	42,043	9,118		51,161	1.00	51,161	1.00
PAGE TOTAL CEEPS						1,019,327	13,118	0	1,032,445	16.00	1,002,328	16.00
TOTAL EDUCATION, ENGINEERING & PROFESSIONAL STUDIES						2,723,471	16,118	18,405	2,757,994	45.67	2,659,522	44.85

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2011-12			FY10-11			FY11-12			
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
REGULAR INSTRUCTIONAL SUBTOTAL						11,544,937	136,693	(129,475)	11,552,155	194.18	11,032,536	186.98
NON RANKED FACULTY												
			010-131			FY2009-10 Addition	17,839		(17,839)	0		
			010-131			FY2010-11 Addition	176,008		(66,854)	109,154		
			010-131			Unallocated Instruction	32,393		(32,393)	0		
			010-131			Unallocated Spring Adjuncts FY08-09	31,177		(2,607)	28,570		
			010-205	V	Gylling, John	Lecturer (w/benes)	27,000	3,000		30,000	1.00	30,000 1.00
			010-205	V	Dehdouh, Audrey	Lecturer (w/benes)	27,000	3,000		30,000	1.00	30,000 1.00
			010-205	V	Johnston, Tatiana	Lecturer (w/benes)	27,000	3,000		30,000	1.00	30,000 1.00
			010-205	V	Heedt, Dorothy	Lecturer (w/benes)	27,000	3,000		30,000	1.00	30,000 1.00
			010-205	V	Little, Constance	Lecturer (w/benes)	27,000	3,000		30,000	1.00	30,000 1.00
			010-205	V	Sundermann, Ricky	Lecturer (w/benes)	27,000	3,000		30,000	1.00	30,000 1.00
			010-205	V	Collie, Gillian	Lecturer (w/benes)	27,000	3,000		30,000	1.00	30,000 1.00
			010-206	V	Stroud, Jackie	Lecturer (w/benes)	27,000	3,000		30,000	1.00	30,000 1.00
			010-225	TR	Hurley, Byron	Lecturer (w/benes)	32,000			32,000	1.00	30,000 1.00
			010-225	TR	Murugesan, Thilagavathi	Lecturer (w/benes)	34,000			34,000	1.00	34,000 1.00
9371			010-225	TR	Bremer, Adrienne	Lecturer (w/benes)	27,000	3,000		30,000	1.00	30,000 1.00
			010-225	TR	Sargeant, William	Lecturer (w/benes)	27,000	3,000		30,000	1.00	30,000 1.00
			010-225	TR	Raykov, Ivan	Lecturer (w/benes)	27,000	3,000		30,000	1.00	30,000 1.00
			010-210	TR	Marley, Karen	Lecturer (w/benes)	0		30,000	30,000	1.00	30,000 1.00
			010-227			Instructor (no benes)	0			0		
			010-227			Instructor (no benes)	0			0		
			010-227			Undesignated - Nursing	68,250			68,250		
			010-200			Undesignated-CHASS	63,733		880	64,613		
			010-220			Undesignated-CSM	66,145			66,145		
			010-250			Undesignated-CEEPS	110,016		(38,405)	71,611		
			010-255			Undesignated-HSB	21,967			21,967		
			010-256	TR		Lecturer (w/benes)	40,000			40,000	1.00	
SUB-TOTAL NON RANKED FACULTY						990,528	33,000	(127,218)	896,310	15.00	424,000	14.00
TOTAL COLLEGES						12,535,465	169,693	(256,693)	12,448,465	209.18	11,456,536	200.98

POS NO.	Old Staff No.	Acct #	INSTRUCTIONAL STAFFING 2011-12			FY10-11		FY11-12				
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
MISCELLANEOUS INSTRUCTIONAL ALLOCATIONS												
		010-152	Summer School			513,500		70,000	583,500	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			684,031	0	70,000	754,031	20.44		
			TOTAL FACULTY			13,219,496	169,693	(186,693)	13,202,496	229.62	11,456,536	200.98
DESKTOP SUPPORT SERVICES												
8190	527	010-077	Std Tech Support Spec	PS	Milavec, Frank (split 010-643)	40,938			40,938	0.98	40,938	0.98
			TOTAL INSTRUCTIONAL			13,260,434	169,693	(186,693)	13,243,434	230.60	11,497,474	201.96

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2011-12			FY10-11		Base	FY11-12			
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
ACADEMIC SUPPORT												
PROVOST'S COMPLEX												
8010	342	010-140	Provost/VP for Acad Affairs	AF T	Vacancy	140,400			140,400	1.00		
8008		010-140	Asst Provost, Assmt & Lrng		Frew, Erin	75,000			75,000	1.00	75,000	1.00
		010-130	Unallocated AA Support		FY10-11 Academic Affairs Initiative	60,046		(4,000)	56,046			
		010-130	Unallocated AA Support		FY 11-12 Academic Affairs Initiative		75,000		75,000			
8012	275	010-141	Interim Dean of HSB	AF T	Hanks, Sue	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
8062	506	010-149	Dir Pres Leadership	PS	Moreschini, Shelly	49,579			49,579	1.00	49,579	1.00
8009	280	010-150	Senior 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)	6,913			6,913	0.10	6,913	0.10
8027		010-150	Institutional Research Analyst	PS	Yang, Sixian (Split 010-168 & 010-420)	3,000			3,000	0.06	3,000	0.06
9302		010-166	Dean, Grad Studies/Research	AF T	Druelinger, Mel (Split 011-008)	26,611			26,611	0.25	26,611	0.25
		010-150			Stipends	12,290			12,290			
					Total	902,117	75,000	(4,000)	973,117	8.41	689,381	7.41
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 (Split 010-150 & 010-420)	48,000			48,000	0.92	48,000	0.92
					Total	126,050	0	0	126,050	1.92	126,050	1.92
LIBRARY												
8083	281	8083	010-170	AF T	Dean of Library Services	Gonzales, Rhonda	71,604		71,604	1.00	71,604	1.00
8087	477		010-170	PS	Assistant Librarian	Deulen (Landis), Jill	39,000		39,000	1.00	39,000	1.00
8093			010-170	P4	Assistant Professor	Fronmueller, Julie	41,124	876	42,000	1.00	42,000	1.00
8085	282		010-170	P4	Instructor	Khosrowpour, Shahrzad	40,080	(80)	40,000	1.00	40,000	1.00
8088	283		010-170	P3	Assistant Professor	Allen, Beverly	41,780	1,220	43,000	1.00	43,000	1.00
8091	284		010-170	P1	Assistant Professor	Seeber, Kevin	44,376	(4,376)	40,000	1.00	39,048	1.00
9894	9894		010-170	TR	Lecturer	Vacancy	28,659	(9,939)	18,720	0.50		
9895	9895		010-170	TR	Lecturer	Vacancy	6,573	9,939	16,512	0.50		
8089	285		010-170	T	Professor/Chair	Hudock, Sandra	64,625	4,000	68,625	1.00	68,625	1.00
8086	286		010-170	T	Asoc Prof	Kleszynski, Margaret	52,497		52,497	1.00	52,497	1.00
8090	8090		010-170	T	Asst Prof/Chair	Pardue, Karen	48,461	2,360	50,821	1.00	50,821	1.00
8084	289		010-170	T	Asoc Prof	Sullivan, Daniel	60,229		60,229	1.00	60,229	1.00
			010-170		Dept Chair	Stipend	2,500		2,500			
					Total	541,508	4,000	0	545,508	11.00	506,824	10.00
CENTER FOR INTERNATIONAL PROGRAMS												
8323	290		010-146	PS	Asst. Director of Intl Programs	Laino, Heidi	43,468		43,468	1.00	43,468	1.00
8321	292		010-146	PS	Dir of Intl Programs	Williams, Annette	46,588		46,588	1.00	46,588	1.00
					Total	90,056	0	0	90,056	2.00	90,056	2.00

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2011-12			FY10-11		Base	FY11-12					
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE		
CENTRAL TECHNOLOGY SYSTEMS & SUPPORT SERVICES														
8031	357	010-640	Chief Information Officer	PS	Vacancy		103,975		103,975	1.00				
8035	294	010-640	Mgr of Ntwk & Sys Services	PS	Campbell, Joseph		72,000		72,000	1.00	72,000	1.00		
8036	486	010-640	Network Administrator	PS	Campbell, Howard		45,869		45,869	1.00	45,869	1.00		
8190	527	010-643	Std Tech Support Spec	PS	Milavec, Frank (split 010-077)		1,021		1,021	0.02	1,021	0.02		
8033		010-643	MCCR Technician	PSE	Simons, Michael (split 130-645)		30,000		30,000	0.78	30,000	0.78		
8040		010-644	Coordinator of Instr Tech Ctr	PS	Pocius, Adam		43,907		43,907	1.00	43,907	1.00		
					Pos 8033 Reimb by Title V ends 9/2011		(30,000)		22,500	(7,500)	(0.25)	(7,500)	(0.25)	
					Total		266,772	0	22,500	289,272	4.55	185,297	3.55	
TOTAL ACADEMIC SUPPORT								1,926,503	79,000	18,500	2,024,003	27.88	1,597,608	24.88
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 AND DEVELOPMENT														
8100	8100	010-480	Dean of Std Affairs	PS	Dadabhoy, Zav		104,000		104,000	1.00	104,000	1.00		
8117		010-480	Interim AOD Educator	PS	Vacancy		23,660		23,660	0.60				
		010-480	Asst. to Dean, Special Projects	PS	Vacancy		9,000	(9,000)	0	0.00				
8250		010-480	Director of COP/TRIO	PS	Manos, Michael (Split 605-104)		13,250	9,000	22,250	0.34	22,250	0.34		
8207		010-480	Director of Std Judicial Affairs	PS	Kast, Daniel		65,000	(5,250)	59,750	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		
					Total		226,430	0	(5,250)	221,180	3.26	198,000	2.66	
CAREER CENTER														
8109	301	010-487	Director Career Center	PS	Gjerde, Michelle		53,569	(53,569)	0	0.00	0	0.00		
8110	8110	010-487	Internship Coord	PS	Baird, Tanya (Split 402-235)		28,000	(28,000)	0	0.00	0	0.00		
					Subtotal		81,569	0	(81,569)	0	0.00	0	0.00	
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	Vacancy		60,000		60,000	1.00				
8770		010-490	Advisor	PS	Duncan, Catherine (Split 717-005)			40,568	40,568	1.00	40,000	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	37,000	1.00		
					Total		223,041	0	40,568	263,609	6.00	202,556	5.00	
STUDENT FINANCIAL SERVICES														
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	Vacancy		32,000		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		
					Total		334,519	0	0	334,519	7.33	302,519	6.33	

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2011-12			FY10-11		Base	FY11-12				
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE	
						AVP ENROLLMENT MANAGEMENT							
8047	324	010-495	Asst. VP for Enrollment Mgmt.	PS	Marshall, Joseph	86,000			86,000	1.00	86,000	1.00	
						VISITOR'S CENTER							
8122	8122	010-470	Visitor Ctr Coord/Counselor	PS	Kingrey, Tiffany	37,380			37,380	1.00	37,380	1.00	
						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	
8042		010-494	Transfer Counselor	TR	Vacancy	8,426		(8,426)	0	0.00			
8046	8043	010-494	Adm Counselor	PS	Fahey, Brian	32,000			32,000	1.00	32,000	1.00	
8143		010-494	Adm Counselor	PS	Vacancy	36,352			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	Gregorich, Megan	32,000			32,000	1.00	32,000	1.00	
8322	323	010-494	Assoc Dir of Trsfr Counsel & Articulation	PS	Melin, Carl	52,694			52,694	1.00	52,694	1.00	
8326		010-494	Adm Counselor & DSF Advisor	PS	Armijo, Tawnya (Split 340-003)	0		16,000	16,000	0.50	16,000	0.50	
8121	8121	010-494	Trsfr Coord/Counselor	PS	Capo, Darcie	38,312			38,312	1.00	38,312	1.00	
						Total	316,562	0	7,574	324,136	8.50	287,784	7.50
						RECORDS OFFICE							
8325	8325	010-496	Grad Evaluator	PS	Rivas, Lorenzo	34,546			34,546	1.00	34,546	1.00	
8142		010-496	Assistant Registrar	PS	Vacancy			42,000	42,000	1.00			
8125		010-496	Transfer Degree Audit Specialist	PS	Duran, Elizabeth	0		39,611	39,611	1.00	39,611	1.00	
8124		010-496	Graduate Evaluator	PS	Perez, Angelina	18,480		8,426	26,906	0.75	24,000	0.75	
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	
						Total	143,579	0	90,037	233,616	5.75	188,710	4.75
						FIRST YEAR PROGRAMS							
8782	8185	010-498	First Year Advisor	PS	Close, Kellie	35,280		(3,280)	32,000	1.00	32,000	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	
8780		010-498	Dir of First Year Programs	PS	Lopez, J. Derek (Split 010-150)	46,662		15,553	62,215	0.90	62,215	0.90	
8787		010-498	Tracking Data Analyst	PS	VanKampen, Janet	39,375		(31,500)	7,875	0.60	7,875	0.60	
8789		010-498	1st Year Adv Coach	PS	Lopez-Ferguson, Gina	24,000		8,000	32,000	1.00	32,000	1.00	
8783		010-498	1st Year Adv Coach	PS	Boulier, Shaun	26,460		8,820	35,280	1.00	35,280	1.00	
8126		010-498	1st Year Adv Coach	PS	Young, Michelle	26,460		8,820	35,280	1.00	35,280	1.00	
8784		010-498	1st Year Adv Coach	PS	Deziel, Sarah	24,000		8,000	32,000	1.00	32,000	1.00	
8786		010-498	Office Assistant	PS	Rivera, Jamie			31,500	31,500	1.00	31,500	1.00	
8781		010-498	1st Year Adv Coach	PS	Peralta, David	24,000		8,000	32,000	1.00	32,000	1.00	
						Total	353,400	0	53,913	407,313	11.50	407,313	11.50

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2011-12			FY10-11		Base	FY11-12				
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE	
ATHLETICS													
8065	8065	010-460	Athletic Dir	PS	Folda, Joseph (Split 151-123)	86,080		(64,200)	21,880	0.25	21,880	0.25	
8060	481	010-460	Asoc AD/Sr Women Admin	PS	Whitaker, Nikole	47,740			47,740	1.00	47,740	1.00	
9140		010-460	Assistant to the Athletic Director	PS	LoCascio, Ben	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	Vacancy	47,981		(47,000)	981	1.00			
9120		010-460	Head of Program-Athletic Trainer		Clark, Roger (Split 010-211)			7,000	7,000	0.12	7,000	0.12	
8053	8064	010-460	Compliance/Facilities Director	PS	Capo, Jeremy	40,018			40,018	1.00	40,018	1.00	
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	Gonzales, Robert (Split 010/419/422)	12,037		(1,037)	11,000	0.25	11,000	0.25	
9141		010-460	Head Strength Coach	PS	Hedrick, Allen	35,000			35,000	1.00	35,000	1.00	
		010-460	Athletic Trainer/Clinical Instruct	PS	Schneider, Erin			35,000	35,000	1.00	35,000	1.00	
9131		010-460	Asst Athletic Trainer	PS	Alexander, Kelly	30,000		5,000	35,000	1.00	35,000	1.00	
9134		010-460	Asst Athletic Trainer	PS	Vacancy	12,000		(9,040)	2,960	0.45			
8063	8063	010-461	Coach--M. Basketball	PS	Turner, Ralph	55,697		5,000	60,697	1.00	60,000	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	0.30	
9136		010-461	Asst. Coach - Football	PS	Creighton, Paul	8,000		5,000	13,000	0.45	13,000	0.45	
9137		010-461	Asst. Coach - Football	PS	Jackson, Bernard	8,000			8,000	0.45	8,000	0.45	
8075		010-461	Asst Coach-M. Bsketb	PS	Johnson, Tommie	27,037			27,037	1.00	27,000	1.00	
9139	334	010-461	Asst Coach-M. Bsketb	PS	Moses, Ken	5,000			5,000	0.25	5,000	0.25	
8055	491	010-461	Asst Coach - M. Baseball	PS	Humphrey, Travis	25,750			25,750	1.00	25,000	1.00	
8073	494	010-461	Asst Coach-M. Soccer	PS	Creager, Ryan	8,000			8,000	0.45	8,000	0.45	
8069		010-461	Coach - Football	PS	Wristen, John (split 151-002)	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		5,000	45,000	1.00	45,000	1.00	
8081		010-461	Asst. Coach - Football	PS	Babcock, Mike	35,000		(10,000)	25,000	1.00	25,000	1.00	
8096		010-461	Asst. Coach - Football	PS	Leomiti, Donnell	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	Gomez, Jennifer (Split 151-002)	39,655			39,655	0.79	39,500	0.79	
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 (split 151-002)	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	Zichterman, Jason	25,000			25,000	1.00	25,000	1.00	
8056	8066	010-462	Asst Coach-W. Volleyball	PS	Sebranek, Chancey	8,240			8,240	0.45	8,000	0.45	
9132		010-462	Asst Coach-W. Volleyball	PS	Willis, Jordan	19,923		5,077	25,000	1.00	25,000	1.00	
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	
8057	482	8050	010-462	Asst Coach-W. Bsket	PS	Haywood, Leslie	26,000		26,000	1.00	26,000	1.00	
8050	8081	010-462	Asst Coach-W. Bsket	PS	Espinoza, Rachel	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	
TOTAL ATHLETICS						1,303,257	0	(64,200)	1,239,057	35.10	1,231,745	33.65	
TOTAL STUDENT SERVICES						3,105,737	0	41,073	3,146,810	79.44	2,942,007	73.39	

POS NO.	Old Staff No.	Acct #	PROFESSIONAL STAFFING 2011-12			FY10-11		Base	FY11-12				
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE	
INSTITUTIONAL SUPPORT													
PRESIDENT'S COMPLEX													
8000	513	010-420	President	AF T	Vacancy		210,000			210,000	1.00		
8004	343	010-420	Senior Asst to Pres	PS	Macias, Trisha		63,000			63,000	1.00	63,000	1.00
8027		010-420	Institutional Research Analyst	PS	Yang, Sixian (Split 010-150 & 010-168)		1,000			1,000	0.02	1,000	0.02
8206		010-427	Dir Affirmative Action/EEO	PS	Williams, Laneeca (split 158-001)		34,321			34,321	0.50	33,500	0.50
			Total				308,321	0	0	308,321	2.52	97,500	1.52
SYSTEM LEGAL SUPPORT													
		010-106	Attorney	PS	Vacancy				94,000	94,000	1.00		
		010-106	Admin Support Stipend	PS	Vacancy				6,000	6,000	0.25		
			Total						100,000	100,000	1.25		
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
EXTERNAL AFFAIRS													
8092	348	010-451	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
			Total				137,561	0	0	137,561	2.00	137,561	2.00
FINANCE and ADMINISTRATION													
8001	350	010-423	Interim VP Fin & Admin	PS	Farley, Michael		142,674			142,674	1.00	130,000	1.00
8007		010-423	Director of Budgets	PS	Vacancy		100,497			100,497	1.00		
8022	352	010-423	Senior Asst to VPFA	PS	Mestas, Amanda		58,830			58,830	1.00	39,744	1.00
			Total				302,001	0	0	302,001	3.00	169,744	2.00
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
8363	8363	010-433	Opers & Fin Mgr	PS	Gonzales, Robert (Split 419/422)		0		6,600	6,600	0.15	6,600	0.15
			Total				133,952	0	6,600	140,552	1.82	140,552	1.82
HUMAN RESOURCES													
8203	344	010-444	Interim Dir Human Resources	PS	Benesch, Susan		93,608			93,608	1.00	66,000	1.00
8204	8204	010-444	Interim Human Res Assoc	PS	Adams, Kathryn		44,288			44,288	1.00	36,000	1.00
			Total				137,896	0	0	137,896	2.00	102,000	2.00
TOTAL INSTITUTIONAL SUPPORT							1,065,621	0	106,600	1,172,221	13.59	693,247	10.34
FACILITIES MANAGEMENT													
8223	487	010-601	Assoc. VP for 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

	FY10-11		Base	FY11-12			Actual FTE
	Base	Increase	Budget	Base	Budget	Contract	
	Budget		Adjust	Budget	FTE	Salary	
Instruction	13,260,434	169,693	(186,693)	13,243,434	230.60	11,497,474	201.96
Academic Support	1,926,503	79,000	18,500	2,024,003	27.88	1,597,608	24.88
Public Service	28,000	0	0	28,000	1.00	28,000	1.00
Student Services	3,105,737	0	41,073	3,146,810	79.44	2,942,007	73.39
Institutional Support	1,065,621	0	106,600	1,172,221	13.59	693,247	10.34
Facilities Management	316,173	0	0	316,173	4.00	311,043	4.00
TOTAL EDUCATION AND GENERAL	19,702,468	248,693	(20,520)	19,930,641	356.51	17,069,379	315.57

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2011-12			FY10-11		Base	FY11-12			
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
CASH FUNDED PROGRAMS												
GRANTS ADMINISTRATION												
9302		011-008	Director of ORSP	AF T	Druelinger, Mel (Split 010-166)	79,834			79,834	0.75	79,834	0.75
SPONSORED PROGRAMS FIN & ACCTG.												
8192	8192	011-009	Grant Acctg Coord	PS	Pfingston, Valerie	46,860			46,860	1.00	46,860	1.00
Total 011 Fund						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		Vacancy	5,000		(5,000)	0	0.00	0	0.00
8068	514	128-002	KTSC Radio Station Mgr	TR	Atencio, Michael	23,153		(23,153)	0	0.00	0	0.00
Total						28,153	0	(28,153)	0	0.00	0	0.00
PASS (Preparing Academically Successful Scholars)												
8335		140-001	Supplemental Instruction Coord	PS	Loza, Alexandra			17,000	17,000	0.50	17,000	0.50
8778		140-001	Interim First Year Advisor (ESP)	PS	Moore, Benton			32,000	32,000	1.00	32,000	1.00
Total						0	0	49,000	49,000	1.50	49,000	1.50
TELECOMMUNICATION SERVICES												
8033		130-645	MCCR Technician	PS	Simons, Michael	8,496			8,496	0.22	8,496	0.22
ATHLETICS												
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, Marlie	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
8069		151-002	Coach - Football	PS	Wristen, John (split 010-460)	7,675			7,675	0.10	7,675	0.10
8051		151-002	Coach - W. Basketball	PS	Drown, Kip (split 010-460)	3,838			3,838	0.06	3,838	0.06
8066	339	151-002	Coach-W. Volleyball	PS	Gomez, Jennifer (Split 010-462)	5,077		5,423	10,500	0.21	10,500	0.21
8065	8065	151-123	Athletic Dir	PS	Folda, Joseph (Split 010-460)	64,200			64,200	0.75	64,200	0.75
Total						100,790	0	5,423	106,213	2.52	106,213	2.52
STUDENT FEES-Student Health Services												
9410	515	156-100	Director of Student Health	PS	Fendrich, Carlotta	72,000			72,000	1.00	72,000	1.00
8102		156-100	Nurse Practitioner	PS	Galloway, Ann (1 day per week)	16,640			16,640	0.20	16,640	0.20
9422		156-100	Nurse Practitioner	PS	Gomez, Anne	60,000		10,720	70,720	1.00	58,933	1.00
8101	8872	156-200	Dir of Couns & PIR	PS	Pardee, Deborah	61,300	3,700	1,000	66,000	1.00	66,000	1.00
8117		156-200	Alcohol & Drug Prevent Coord	PS	Vacancy	0	0	45,000	45,000	1.00		
8845	182	156-200	Counselor	PS	Vacancy	31,960		(1,000)	30,960	0.77		
Total						241,900	3,700	55,720	301,320	4.97	213,573	3.20
STUDENT FEES - Office of Student Activities												
8116		158-300	St Act Event Coord	PS	Yost, April Lynn	28,000	7,000		35,000	1.00	34,000	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	7,000	0	74,900	2.00	73,900	2.00
STUDENT FEES - STUDENT AFFAIRS												
8128		158-001	Assoc Dean of Student Affairs	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		
8130		158-001	Student Affairs Program Manager	PS	Witkowsky, Patty (Split 010-480)	25,500			25,500	0.68	25,500	0.68
8132		158-001	Business & Operations Manager	PS	Fendrich, Christopher	42,000			42,000	1.00	42,000	1.00
Total						192,500	0	0	192,500	3.68	147,500	2.68

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2011-12			FY10-11		Base	FY11-12			
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
STUDENT FEES - DIVERSITY RESOURCE CENTER												
8206		158-500	Dir Diversity Resource Center	PS	Williams, LaNeeeca (split 010-427)	33,500			33,500	0.50	33,500	0.50
STUDENT FEES - CAREER CENTER												
8109	301	158-800	Director Career Ctr	PS	Gjerde, Michelle	0		53,569	53,569	1.00	53,569	1.00
8110	8110	158-800	Internship Coord	PS	Baird, Tanya	0		42,000	42,000	1.00	42,000	1.00
					Total	0	0	95,569	95,569	2.00	95,569	2.00
TOTAL STUDENT FEES						535,800	10,700	151,289	697,789	13.15	564,042	10.38
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	Vacancy	50,000			50,000	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	50,000			50,000	1.00	50,000	1.00
8025	496	161-040	Program Mgr (Conf./Short Crs.)	PS	Vacancy	53,289			53,289	1.00		
		161-054	Foster Parent Training	PS	Zimmerman, Jennifer	12,000		8,000	20,000	0.40	20,000	0.40
		161-054	Foster Parent Training	PS	Vacancy	7,000		(7,000)	0	0.00		
8367	366	161-055	Program Mgr	PS	Borland, Barbara	52,511			52,511	1.00	52,511	1.00
8368	8360	161-055	CS Site Coordinator	PS	Nordholm, Holand	34,016			34,016	1.00	34,016	1.00
8366	370	161-055	Site Manager	TR	Campbell, Janell Banks	17,008			17,008	0.50	17,008	0.50
8366		161-055	Site Manager	TR	Vacancy	17,008			17,008	0.50		
	369	161-105	Program Mgr-CO Spgs	TR	Vacancy	34,925			34,925	1.00		
8360	8362	161-105	Site Manager	PS	Vacancy	34,000		(1,000)	33,000	1.00		
8362	567	161-105	Site Manager	PS	Wesolowski, Michelle	34,000			34,000	1.00	34,000	1.00
		161-			Part-time Faculty	328,000			328,000	20.00		
TOTAL CONTINUING EDUCATION						866,441	0	0	866,441	31.40	350,219	6.90
DENVER SCHOLARSHIP FUND												
8326		340-003	Adm Counselor & DSF Advisor	PS	Armijo, Tawnya (Split 010-494)	0		16,000	16,000	0.50	16,000	0.50
STUDENT TUTORING CENTER												
9397	9397	380-001	On-Line Writing Lab Coord.	PS	Tapia, Felicia	17,000			17,000	0.50	17,000	0.50
9396		380-001	Math/Science Gen. Ed./Tutoring Ce	PS	Giannetto, Michael P.	34,000			34,000	1.00	34,000	1.00
					Total	51,000	0	0	51,000	1.50	51,000	1.50
ENROLLMENT MANAGEMENT												
8005		430-001	Dir English Language Institute	PS	Gibson, Jeanne	34,020			34,020	1.00	34,020	1.00
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	Gonzales, Robert (Split 010/419/422)	36,111		(14,111)	22,000	0.50	22,000	0.50
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	Vacancy	63,763			63,763	1.00		
					Total	293,844	0	(14,111)	279,733	4.50	215,970	3.50
CAREER CENTER												
8110		402-235	Internship Coordinator	PS	Baird, Tanya	14,000		(14,000)	0	0.00	0	0.00

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2011-12			FY10-11		Base	FY11-12			
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
RESIDENCE LIFE												
8103	427	422-001	Director Res Life & Housing	PS	Uber, Rhonda	57,000			57,000	1.00	57,000	1.00
8115		422-001	Residence Hall Director	PS	DeGolier, Karl	28,600			28,600	1.00	25,000	1.00
8363	8363	422-001	Opers & Fin Mgr	PS	Gonzales, Robert (Split 010/419/422)	6,600		(2,200)	4,400	0.10	4,400	0.10
8118		422-001	Residence Hall Director	PS	Hergert, Justin	25,000			25,000	1.00	25,000	1.00
8129		422-001	Residence Hall Director	PS	Ellis, Tamarae	25,000			25,000	1.00	25,000	1.00
Total						142,200	0	(2,200)	140,000	4.10	136,400	4.10
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
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. Dir of SRC (Intramurals/Club &)	PS	Deml, Amanda	38,000			38,000	1.00	38,000	1.00
Total						180,741	0	0	180,741	3.75	180,741	3.75
SPONSORED PROGRAMS**												
UPWARD BOUND June - May												
8331	382	602-105	Dir Upward Bound	PS	Carney, Jeanette Ismana	57,000			57,000	1.00	57,000	1.00
8340	383	602-105	Program Coordinator	PS	Vacancy	35,218		(5,218)	30,000	1.00		
8337	384	602-105	Counselor	PS	Vacancy	30,000	5,000		35,000	1.00		
8330	8342	602-105	Counselor	PS	Archuleta, Steve	45,000		(10,000)	35,000	1.00	35,000	1.00
Total						167,218	5,000	(15,218)	157,000	4.00	92,000	2.00
VETERANS UPWARD BOUND Sept - Aug												
8901	8901	602-205	Dir Veterans Upward Bound	PS	Beltran, Chris	53,988			53,988	1.00	53,988	1.00
8902	8901	602-205	Site Coordinator	PS	Vacancy	47,267		(12,267)	35,000	1.00		
8903	474	602-205	Assistant Director	PS	Walda, Kevin	46,800			46,800	1.00	46,800	1.00
Total						148,055	0	(12,267)	135,788	3.00	100,788	2.00
STUDENT SUPPORT SERVICES - Sept - Aug												
8334	386	603-109	Dir Student Support Services	PS	Trujillo-Aranda, Brenda	55,109			55,109	1.00	55,109	1.00
8341	387	603-109	Ed Dev Spec	PS	Lucero, Gene	39,525			39,525	1.00	38,000	1.00
8332	388	603-109	Instr/Tutor Coord	PS	Tuato'o Vaiulatasi "Shane"	40,727			40,727	1.00	40,727	1.00
8343	389	603-109	Project Spec	PS	Vacancy	30,673			30,673	1.00		
Total						166,034	0	0	166,034	4.00	133,836	3.00
EDUCATIONAL OPPORTUNITY CENTER - Sept - Aug												
8250	8250	605-104	Director SCEOC	PS	Manos, Michael (Split 010-480)	53,000		(9,000)	44,000	0.80	44,000	0.80
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
8255		605-104	Site Coordinator - Trinidad	PS	Vega, Theresa	36,742			36,742	1.00	36,742	1.00
8254		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	Chavez, Veronica	46,000			46,000	1.00	46,000	1.00
Total						228,481	0	(9,000)	219,481	5.55	219,481	5.55
Page Total Sponsored Programs						709,788	5,000	(36,485)	678,303	16.55	546,105	12.55

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2011-12			FY10-11		Base	FY11-12			
			Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
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
8023		616-104	Curriculum Lab Proj Asst.	PS	Knight, Tyler	31,742			31,742	1.00	32,000	1.00
9204		616-104	Asst Professor		Vacancy	2,100			2,100	0.05		
8015	8015	616-104	Asst Professor		Vacancy	2,100			2,100	0.05		
8024	8024	616-104	Program Asoc	PS	Micheli, Karen	26,975		11,560	38,535	1.00	38,535	1.00
			Total			101,638	0	11,560	113,198	3.10	102,535	3.00
SCSCEI (May-April)												
8119		616-104	SCSCEI Curriculum Coordinator	PS	Ridings, Laura	53,000			53,000	1.00	53,000	1.00
FIRST YEAR PROGRAMS (100% Grant) Oct-Sept												
8788		621-001	1st Year Ctr Activity Coordinator	PS	Vacancy	29,400		(29,400)	0	0.00		
8786		621-001	Office Assistant	PS	Vacancy	31,500		(31,500)	0	0.00		
8103		621-001	Learn. Living Communities Coord	PS	Uber, Rhonda	5,000		(3,750)	1,250	0.00	1,250	0.00
8745		621-001	Learn. Communities Coord	PS	Vacancy	6,000		(6,000)	0	0.00		
			Total			71,900	0	(70,650)	1,250	0.00	1,250	0.00
FIRST YEAR PROGRAMS (25% Grant Match) Oct-Sept												
8780		621-001	Dir of First Year Programs	PS	Vacancy	15,553		(15,553)	0	0.00		
8787		621-001	Tracking & Data Analyst	PS	Vacancy	13,125		(13,125)	0	0.00		
8789		621-001	1st Year Adv Coach (Interim)	PS	Vacancy	8,000		(8,000)	0	0.00		
8783		621-001	1st Year Adv Coach	PS	Vacancy	8,820		(8,820)	0	0.00		
8790		621-001	1st Year Adv Coach	PS	Vacancy	8,820		(8,820)	0	0.00		
8126		621-001	1st Year Adv Coach	PS	Vacancy	8,820		(8,820)	0	0.00		
8784		621-001	1st Year Adv Coach	PS	Vacancy	8,000		(8,000)	0	0.00		
8782		621-001	1st Year Adv Coach	PS	Vacancy	8,000		(8,000)	0	0.00		
8781		621-001	1st Year Adv Coach	PS	Vacancy	8,000		(8,000)	0	0.00		
			Total			87,138	0	(87,138)	0	0.00	0	0.00
TITLE V PROMOTING - RAGE (POST BACCALAUREATE OPPORTUNITIES FOR HISPANIC AMERICANS)												
8892		621-003	Project Director	PS	Kinney, Chad	35,650			35,650	0.50	28,605	0.50
8896		621-003	Instructional Designer	PS	Koncilja, Geri	54,228			54,228	1.00	54,228	1.00
8895		621-003	Graduate Center Writing Specialist	PS	Vacancy	50,800			50,800	1.00		
8890		621-003	Community-Based Research Coordi	PS	Vacancy	51,400			51,400	1.00		
8894		621-003	Administrative Assistant	PS	Vacancy	15,000			15,000	0.50		
			Total			207,078	0	0	207,078	4.00	82,833	1.50
SOUTHERN COLORADO STEM PROJECT												
8098		622-001	STEM Education Prog Coord	PS	Soto, LaRita	18,250			18,250	0.45	13,767	0.45
9432		622-001	STEM Professional Staff	PS	Correa-Martinez, Yaneth	12,000			12,000	0.50	12,000	0.50
9432		622-009	STEM Professional Staff	PS	Correa-Martinez, Yaneth	12,000			12,000	0.50	12,000	0.50
			Total			42,250	0	0	42,250	1.45	37,767	1.45
Page Total Sponsored Programs						563,004	0	(146,228)	416,776	9.55	277,385	6.95

POS NO.	Staffing No.	Acct #	PROFESSIONAL STAFFING 2011-12			FY10-11		Base Budget Adjust	FY11-12			
			Title/Rank	Status	Name	Base Budget	Increase		Base Budget	Budget FTE	Contract Salary	Actual FTE
STUDENT LIFE/COP-TRIO												
8256		636-005	Camp Regional Site Coord	PS	Obregon, Victoria	42,000			42,000	1.00	37,500	1.00
NIH GRANT												
9335	565	010-221	Asoc Prof	T	Smith, Jeffrey P. (Split 010-221)	13,792			13,792	0.25	13,792	0.25
GRADUATION ASSISTANCE PROJECT												
8770	8770	717-005	GAP Coordinator	PS	Duncan, Catherine (Split 010-490)	50,000		(35,000)	15,000	0.25	15,000	0.25
PACIFIC AERO INTERNSHIP (PARKVIEW ACCT)												
9408		723-030	Nursing Advisor/Counselor	PS	Foley, Peggy (Split 010-227)	45,000			45,000	0.82	36,900	0.50
9407		723-030	Nursing Counselor/Retention Specialist	PS	Waggener, Beverly	19,600	400	0	20,000	0.50	20,000	0.50
			Total			64,600	400	0	65,000	1.32	56,900	1.00
EXTERNAL FUND ACCOUNT												
		723-045	Residency Nurse Practitioner	PS	Hooper, Jacqueline	50,000			50,000	1.00	29,167	0.58
		723-045	Residency Nurse Practitioner	PS	Vacancy	50,000	0	0	50,000	1.00		
			Total			100,000	0	0	100,000	2.00	29,167	0.58
DANIELS GRANT												
8253	8252	723-051	College Access Advisor-Pueblo	PS	Vacancy	32,000			32,000	1.00		
8252	8252	723-051	College Access Advisor-Pueblo	PS	Vacancy	33,600			33,600	1.00		
			Total			65,600	0	0	65,600	2.00	0	0.00
LAVWCD/RESEARCH												
9328		729-005	Research Associate	PS	Carsella, James	36,144	0	0	36,144	1.00	36,144	1.00
VETERANS EDUCATIONAL BENEFITS OFFICE												
8144		730-001	Asst Veterans Ed Ben Coord	PS	Garcia, Linda (Split 999-120)	30,000			30,000	1.00	30,000	1.00
					Reimbursed by CSU Global	(15,000)			(15,000)	(0.50)	(15,000)	(0.50)
			Total			15,000	0	0	15,000	0.50	15,000	0.50
PRESIDENTIAL LEADERSHIP PROGRAM												
8062	506	740-001	Dir Pres Leadership		Vacancy	49,579	0	(49,579)	0	0.00	0	0.00
CSU-PUEBLO FOUNDATION												
9033	101	753-191	Prof--Mar-Tec	T	Billington, Peter (Split Cont 010-191)	14,964	0	0	14,964	0.12	14,964	0.12
DISTRICT 60 REIMBURSEMENT												
9413	243	928-001	Asoc Prof	T	DePalma, Ruth (Split 010-227)	15,910			15,910	0.25	15,910	0.25
VETERANS EDUCATIONAL BENEFITS OFFICE												
8144		999-120	Asst Veterans Ed Ben Coord	PS	Garcia, Linda (Split 730-001)	30,000			30,000	1.00	30,000	1.00
					Reimbursed by CSU Global	(15,000)	0	0	(15,000)	(0.50)	(15,000)	(0.50)
			Subtotal			15,000	0	0	15,000	0.50	15,000	0.50
Page Total Sponsored Programs						482,589	400	(84,579)	398,410	9.19	249,377	5.45
TOTAL SPONSORED PROGRAMS						1,755,381	5,400	(267,292)	1,493,489	35.29	1,072,867	24.95

SUMMARY OF PROFESSIONAL STAFFING

	FY10-11			FY11-12			
	Base	Increase	Base	Base	Budget	Contract	Actual
	Budget		Budget	Budget	FTE	Salary	FTE
Education and General	19,702,468	248,693	(20,520)	19,930,641	356.51	17,069,379	315.57
Grants Administration & Sponsored Programs Finance & Accounting	126,694	0	0	126,694	1.75	126,694	1.75
Radio Station/Rev 89	28,153	0	(28,153)	0	0.00	0	0.00
Telecommunication Services	8,496	0	0	8,496	0.22	8,496	0.22
PASS	0	0	49,000	49,000	1.50	49,000	1.50
Athletics	100,790	0	5,423	106,213	2.52	106,213	2.52
Student Fees	535,800	10,700	151,289	697,789	13.15	564,042	10.38
Continuing Education	866,441	0	0	866,441	31.40	350,219	6.90
Denver Scholarship Fund	0	0	16,000	16,000	0.50	16,000	0.50
Student Tutoring Center	51,000	0	0	51,000	1.50	51,000	1.50
Enrollment Management	34,020	0	0	34,020	1.00	34,020	1.00
Auxiliary Services	293,844	0	(14,111)	279,733	4.50	215,970	3.50
Career Center	14,000	0	(14,000)	0	0.00	0	0.00
Residence Life	142,200	0	(2,200)	140,000	4.10	136,400	4.10
Student Recreation	180,741	0	0	180,741	3.75	180,741	3.75
Sponsored Programs	1,755,381	5,400	(267,292)	1,493,489	35.29	1,072,867	24.95
TOTAL PROFESSIONAL STAFFING	23,840,028	264,793	(124,564)	23,980,257	457.69	19,981,041	378.14

POS. NO.	CLASSIFIED STAFFING 2011-12				FY10-11		Base Budget Adjust	FY11-12				
	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase		Base Budget	Budget FTE	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	Wharton, Kimberly	37,200			37,200	1.00	33,600	1.00
176	176	010-200	Admin Ast II	ASR	Vacancy (Kallmeyer)	37,680			37,680	1.00		
205	205	010-200	Admin Ast II	ASR	Vacancy	33,732			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, Patricia	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
			Admin Ast		NEW	0		16,500	16,500	0.50		
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		
17	223	010-222	Admin Ast II	ASR	Toponce, Carol	34,998			34,998	1.00	30,876	1.00
258	258	010-225	Admin Ast II	ASR	Sandoval (Garcia), Mary	23,499			23,499	0.75	23,499	0.75
258	258	010-226	Admin Ast II	ASR	Sandoval (Garcia), Mary	7,833			7,833	0.25	7,833	0.25
332	332	010-227	Admin Ast II	ASR	Mincic, Cheryl	32,376			32,376	1.00	32,376	1.00
229	229	010-250	Admin Ast III	ASR	Finney, Catherine	45,588			45,588	1.00	36,000	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
TOTAL INSTRUCTION						818,202	0	16,500	834,702	20.33	672,000	16.83
ACADEMIC SUPPORT												
PROVOST'S COMPLEX												
597	597	010-150	Admin Ast II	ASR	Lown, Skye	31,068			31,068	1.00	31,068	1.00
		010-153	Undesignated Academic Affairs			41,254			41,254			
Total						72,322			72,322	1.00	31,068	1.00
LIBRARY												
4	4	010-170	Lib Tech II	ASR	Martinez, Felicia	34,032			34,032	1.00	34,032	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	Harty, Liam	34,236			34,236	1.00	34,032	1.00
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			
Total						186,174	0	0	186,174	5.00	184,632	5.00

POS. NO.	CLASSIFIED STAFFING 2011-12			OCC GRP	NAME	FY10-11		Base Budget Adjust	FY11-12			
	ACCT #	TITLE				Base Budget	Increase		Base Budget	Budget FTE	Salary	Actual FTE
CENTER FOR INTERNATIONAL PROGRAMS												
603	603	010-146	Admin Ast II	ASR	Casaus, Madeline (split 430-001)	23,157			23,157	0.75	23,157	0.75
INSTITUTIONAL RESEARCH												
227	227	010-168	Program Ast I	PS	Duran, Shirley	50,916	0	0	50,916	1.00	50,916	1.00
CENTRAL TECHNOLOGY SYSTEMS & SUPPORT SERVICES												
249		010-640	IT Tech II	PS	Romero, John	44,736			44,736	1.00	44,736	1.00
635	635	010-640	IT Profess I	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	18	010-640	IT Profess I	PS	Watson, Matthew	49,320			49,320	1.00	49,320	1.00
		010-640			Undesignated Vacancy savings (Pos.99)	12,984		(12,984)	0			
		010-640			SHIFT DIFFERENTIAL AT .45%	830			830			
574	574	010-644	General Professional I	PS	Vacancy (Pocius)	41,628		(9,516)	32,112	1.00		
					Subtotal	346,718	0	(22,500)	324,218	7.00	291,276	6.00
DESKTOP SUPPORT SERVICES												
39		010-077	IT Tech I	PS	Goodwin, Craig	40,548		0	40,548	1.00	40,548	1.00
618	618	010-643	IT Profess I	PS	Glenn, James	64,260		0	64,260	1.00	64,260	1.00
619	619	010-643	IT Tech I	PS	Sargent, Mark	40,800		0	40,800	1.00	40,548	1.00
30	30	010-643	IT Tech I	PS	Cowan, Anthony	44,736		0	44,736	1.00	40,548	1.00
341	341	010-643	IT Profess IV	PS	Perkins, Gary	72,298		0	72,298	1.00	72,298	1.00
9	9	010-643	IT Tech I	PS	Galich, Dale	40,800		0	40,800	1.00	40,800	1.00
		010-643			Unassigned	390		0	390			
					Subtotal	303,832	0	0	303,832	6.00	299,002	6.00
					Total ITS	650,550	0	(22,500)	628,050	13.00	590,278	12.00
TOTAL ACADEMIC SUPPORT						983,119	0	(22,500)	960,619	20.75	880,051	19.75

CLASSIFIED STAFFING 2011-12				FY10-11		Base	FY11-12					
POS.	ACCT #	TITLE	OCC GRP	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Salary	Actual FTE		
STUDENT SERVICES												
STUDENT LIFE												
132	132	010-480	Program Asst I	PS	Alfonso, Gena	36,000	0	0	36,000	1.00	35,844	1.00
STUDENT ACADEMIC SERVICES												
505	505	010-490	Admin Ast I	ASR	Montoya-Vigil, Lisa	25,548			25,548	1.00	25,548	1.00
579	579	010-490	Program Ast I	PS	Macias, Irene	36,384	0	0	36,384	1.00	36,384	1.00
			Total			61,932	0	0	61,932	2.00	61,932	2.00
STUDENT FINANCIAL SERVICES												
570	570	010-481	Office Mgr I	ASR	Castillo, Susan	55,500			55,500	1.00	55,500	1.00
289	289	010-481	Admin Ast III	ASR	Graziano, Mary Ann	40,176			40,176	1.00	40,176	1.00
10	10	010-481	Admin Ast II	ASR	Wilson, Tanya	31,332			31,332	1.00	31,332	1.00
40	40	010-481	Admin Ast II	ASR	Mora, Jean	31,068	0	0	31,068	1.00	31,068	1.00
			Total			158,076	0	0	158,076	4.00	158,076	4.00
AVP ENROLLMENT MANAGEMENT												
147	147	010-495	Office Manager I	ASR	Valdez, Jonathon	49,992			49,992	1.00	49,992	1.00
ADMISSIONS OFFICE												
408	408	010-494	Admin Ast II	ASR	Bueno, Carmela	40,326			40,326	1.00	40,326	1.00
638	638	010-496	Admin Ast II	ASR	Kelley, Melissa	33,756			33,756	1.00	30,876	1.00
144	144	010-494	Admin Ast II	ASR	Billings, Ariann	31,332			31,332	1.00	30,876	1.00
288	288	010-494	Admin Ast II	ASR	Armenta, Mary Connie	31,332			31,332	1.00	31,332	1.00
16		010-494	Admin Ast II	ASR	Brick, Scott	30,876			30,876	1.00	30,876	1.00
615	615	010-494	Program Ast II	PS	Vasquez, Lois	46,884			46,884	1.00	46,884	1.00
			Total			214,506	0	0	214,506	6.00	211,170	6.00
RECORDS OFFICE												
78	78	010-496	Admin Ast II	ASR	Sufian, Cynthia	31,332			31,332	1.00	30,876	1.00
524	524	010-496	Program Ast I	PS	Shisler, Kathy	51,192			51,192	1.00	51,192	1.00
			Total			82,524	0	0	82,524	2.00	82,068	2.00
ATHLETICS												
572	572	010-460	Admin Ast II	ASR	Vacancy (Mueller)	31,068			31,068	1.00		
TOTAL STUDENT SERVICES						634,098	0	0	634,098	17.00	599,082	16.00

CLASSIFIED STAFFING 2011-12						FY10-11	Base	FY11-12			
POS.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Salary	Actual 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
Total					161,556	0	0	161,556	3.00	154,332	3.00
ACCOUNTING OFFICE											
37	37	010-431	PS	Becker, Vicki	48,564			48,564	1.00	45,600	1.00
315	315	010-431	PS	Vacancy	42,408		(6,600)	35,808	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	Obotette, Udobong	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
Total					249,204	0	(6,600)	242,604	6.00	203,712	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	ASR	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
Total					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	Borrego-Lopez, Terri	36,960			36,960	1.00	31,200	1.00
Total					78,384	0	0	78,384	2.00	72,624	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
Total					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	44,736	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			
Total					337,175	0	0	337,175	5.00	330,108	5.00
TOTAL INSTITUTIONAL SUPPORT					1,045,265	0	(6,600)	1,038,665	20.50	979,722	19.50

CLASSIFIED STAFFING 2011-12				FY10-11		Base	FY11-12				
POS.	ACCT #	TITLE	OCC GRP	NAME	Base	Increase	Budget	Base	Budget	Actual	
					Budget		Adjust	Budget	FTE		Salary
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 Vacancy	20,676			20,676	1.00		
13	13	010-602	LTC	Custodian I-HPER Vacancy	20,676			20,676	1.00		
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 -Field House Perez, Frank	20,676			20,676	1.00	20,676	1.00
65		010-602	LTC	Custodian I -Field House 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 Gonzales, Terry	20,964			20,964	1.00	20,676	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 Medina, Joshua	27,552			27,552	1.00	20,676	1.00
131	131	010-602	LTC	Custodian III Abitia, Santiago	42,180			42,180	1.00	30,564	1.00
55	65	010-602	LTC	Custodian I Maestas, Dennis	20,796			20,796	1.00	20,964	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 Herrera, John	28,848			28,848	1.00	20,676	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 Cordova, Ileen	22,740			22,740	1.00	20,676	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 Gonzales, Steve	31,776			31,776	1.00	20,676	1.00
206		010-602	LTC	Custodian II-Aux Service Trujillo, Tony	30,228			30,228	1.00	30,228	1.00
111	111	010-602	LTC	Custodian I--Aux Service Pena, Mario	21,376			21,376	1.00	20,676	1.00
51		010-602	LTC	Custodian I--Aux Service Romero, Fred	21,288			21,288	1.00	21,288	1.00
425	425	010-602	LTC	Custodian I--Aux Service Mapes, Jerome	20,676			20,676	1.00	20,676	1.00
210	210	010-602	LTC	Custodian I--Aux Service Delehant, David	20,796			20,796	1.00	20,796	1.00
75	75	010-602	LTC	Custodian I--Aux Service Leyba, Peter	27,336			27,336	1.00	27,336	1.00
36		010-602	LTC	Custodian I - Aux Service Rodriguez, Joey	20,676			20,676	1.00	20,676	1.00
32	32	010-602	LTC	Custodian I - Crestone Modrak, Curtis	20,676			20,676	1.00	20,676	1.00
33	33	010-602	LTC	Custodian I - Crestone Cordova, Jeanene	20,676			20,676	1.00	20,676	1.00
52		010-602	LTC	LTC Trainee II LARC Vacancy			26,436	26,436	1.00		
		010-602	LTC	LTC Trainee II LARC Vacancy			26,436	26,436	1.00		
		010-602	LTC	LTC Trainee II LARC Vacancy			26,436	26,436	1.00		
		010-602	LTC	LTC Trainee II LARC Vacancy			30,692	30,692	1.00		
		010-602		SHIFT DIFFERENTIAL AT 2.6%	26,781			26,781			
				Subtotal	1,033,351	0	110,000	1,143,351	43.50	924,570	37.50

CLASSIFIED STAFFING 2011-12						FY10-11	Base	FY11-12				
POS.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Base Budget Adjust	Base Budget	Budget FTE	Salary	Actual FTE	
PHYSICAL PLANT (continued)												
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	
NEW		010-605	LTC	Pipe Mech II Vacancy	39,699			39,699	1.00			
214	214	010-605	LTC	Gen Labor I French, Oscar Todd	26,772			26,772	1.00	35,520	1.00	
NEW		010-605	LTC	Gen Labor I Vacancy	31,092			31,092	1.00			
107	107	010-605	LTC	Gen Labor I Bond, James	34,656			34,656	1.00	26,400	1.00	
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	
297	297	010-605	LTC	Struct Trades II Trujillo, Joseph	48,240			48,240	1.00	48,240	1.00	
202	202	010-605	PS	LTC Operator I Cappis, Royce	67,889			67,889	1.00	67,889	1.00	
15	15	010-605	PS	LTC Operator I Valdez, Paul	67,889			67,889	1.00	67,889	1.00	
46		010-605	D-LTC	Electrical Trades Martinez, Joe	50,784			50,784	1.00	50,784	1.00	
48		010-605	I-PSE	Electronics Specialist II Hayden, Jeremy	45,588			45,588	1.00	45,588	1.00	
392	392	010-605	LTC	Pipe Mechanic I - Aux Service Poelman, William	47,923			47,923	1.00	47,923	1.00	
535	535	010-605	LTC	Gen Labor I--Aux Services Armijo, Ed	30,528			30,528	1.00	30,528	1.00	
335	335	010-607	LTC	Grnds & Nur I Ball, Lonnie	34,488			34,488	1.00	34,488	1.00	
221	221	010-607	LTC	Grnds & Nur I Prelesnik, James	36,012			36,012	1.00	36,012	1.00	
44	44	010-607	LTC	Grnds & Nur II Riggio, Michael	36,396			36,396	1.00	36,396	1.00	
57	57	010-607	LTC	LTC Operator I Vacancy	67,889			67,889	1.00			
633	633	010-607	LTC	Grnds & Nur I Bulander, Keith	30,996			30,996	1.00	30,996	1.00	
67		010-607	LTC	Grnds & Nur I Coca, Christopher	30,996			30,996	1.00	30,996	1.00	
592	592	010-607	LTC	Grnds & Nur I Goff, Mark	30,996			30,996	1.00	30,996	1.00	
		010-601		Undesignated	15,459			15,459	0.00			
		010-602		Custodial --SRC Reimbursed by SRC	(62,028)			(62,028)	(3.00)			
		010-602		Custodial--Aux Ser/HPER/FH Reimbursed by Auxiliaries	(240,127)			(240,127)	(9.00)			
		010-602		Custodial--Crestone Reimbursed by Crestone	(41,352)			(41,352)	(2.00)			
				Subtotal	704,493	0	0	704,493	10.00	894,353	21.00	
				Total Physical Plant	1,737,844	0	110,000	1,847,844	53.50	1,818,923	58.50	
SHERIFF'S OFFICE												
237	237	010-621	EPS	Police Off I Coffrin, Charles	62,244			62,244	1.00	62,244	1.00	
612	283	010-621	PS	Program Asst I Hernandez, Samantha (Split 425-001)	7,531			7,531	0.20	7,531	0.20	
436	436	010-621	EPS	Police Off I 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	110,000	1,977,019	55.70	1,948,098	60.70

CLASSIFIED STAFF for EDUCATION and GENERAL

	FY10-11		Base	FY11-12			
	Base	Increase	Budget	Base	Budget	Actual	
	Budget		Adjust	Budget	FTE	Salary	FTE
INSTRUCTION	818,202	0	16,500	834,702	20.33	672,000	16.83
ACADEMIC SUPPORT	983,119	0	(22,500)	960,619	20.75	880,051	19.75
STUDENT SERVICES	634,098	0	0	634,098	17.00	599,082	16.00
INSTITUTIONAL SUPPORT	1,045,265	0	(6,600)	1,038,665	20.50	979,722	19.50
PHYSICAL PLANT	1,867,019	0	110,000	1,977,019	55.70	1,948,098	60.70
TOTAL EDUCATION AND GENERAL	5,347,703	0	97,400	5,445,103	134.28	5,078,953	132.78

CLASSIFIED STAFFING 2011-12				Cash Funded		FY10-11		Base	FY11-12			
POS.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Adjust	Base Budget	Base Budget	Budget FTE	Salary	Actual FTE
TELECOMMUNICATIONS SERVICES												
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
STUDENT FEES - HEALTH CARE SERVICES												
20	20	156-100	HCS	Hlth Care Tech I	Perez, Kathy			30,996	30,996	1.00	30,996	1.00
21		156-100	HCS	Hlth Care Tech I	Gruback, Melody			30,516	30,516	1.00	30,516	1.00
23	23	156-100	HCS	Nurse I	Dehn, Christine			33,156	33,156	1.00	33,156	1.00
					Total			94,668	0	0	94,668	3.00
CONTINUING EDUCATION												
628	628	161-002	ASR	Admin Ast III	Ponce, Joanna			34,764	34,764	1.00	33,216	1.00
	616	161-055	ASR	Admin Ast I	Vacancy			11,442	11,442	0.50		
	616	161-105	ASR	Admin Ast I	Vacancy			5,945	5,945	0.25		
	616	161-155	ASR	Admin Ast I	Vacancy			5,945	5,945	0.25		
538	621	161-050	ASR	Admin Ast I	Thompson, Juanita			29,688	29,688	1.00	29,688	1.00
580	580	161-050	ASR	Admin Ast III	Quintana, Guadalupe			46,836	46,836	1.00	46,836	1.00
					Total			134,620	0	0	134,620	4.00
AUXILIARY SERVICES												
541	541	420-001	LTC	Gen Labor I	Hall, Jerry			32,196	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	420-001	ASR	Admin Ast III	Vacancy			39,600	39,600	1.00		
	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)			30,125	30,125	0.80	30,125	0.80
					Undesignated			3,924	3,924			
					Total			372,929	0	0	372,929	6.80
RESIDENCE LIFE												
502	502	422-001	ASR	Admin Ast III	Cesar, Charlotte			46,836	46,836	1.00	36,960	1.00
ENGLISH LANGUAGE INSTITUTE												
603	603	430-001	ASR	Admin Ast II	Casaus, Madeline (split 010-146)			7,719	7,719	0.25	7,719	0.25
SOUTHERN COLORADO EDUCATIONAL OPPORTUNITY GRANT												
140	140	605-104	ASR	Admin Ast III	Anaya, Louise			47,244	47,244	1.00	47,244	1.00

SUMMARY of ALL CLASSIFIED STAFFING

	FY10-11		Base	FY11-12			
	Base	Increase	Budget	Base	Budget	Actual	
	Budget		Adjust	Budget	FTE	Salary	FTE
EDUCATION & GENERAL	5,347,703	0	97,400	5,445,103	134.28	5,078,953	132.78
TELEPHONE & CABLING SUPPORT SERVICES	156,216	0	0	156,216	3.00	156,216	3.00
STUDENT FEES	94,668	0	0	94,668	3.00	94,668	3.00
CONTINUING EDUCATION	134,620	0	0	134,620	4.00	109,740	3.00
AUXILIARY SERVICES	372,929	0	0	372,929	8.80	280,817	6.80
RESIDENCE LIFE	46,836	0	0	46,836	1.00	36,960	1.00
ENGLISH LANGUAGE INSTITUTE	7,719	0	0	7,719	0.25	7,719	0.25
SOUTHERN COLORADO EDUCATIONAL OPPORTUNITY GRANT	47,244	0	0	47,244	1.00	47,244	1.00
TOTAL CLASSIFIED STAFFING	6,207,935	0	97,400	6,305,335	155.33	5,812,317	150.83