

POS NO.	Acct #	INSTRUCTIONAL STAFFING 2012-13				FY11-12		Base	FY12-13		
		Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
HASAN SCHOOL OF BUSINESS											
9025	010-191	Professor	T	Ahmadian, Ahmad	94,603		3,000	97,603	1.00	97,603	1.00
9033	010-191	Professor	SSAB	Billington, Peter (Split Cont 753-191)	114,757		3,000	117,757	0.89	117,757	0.89
9034	010-191	Assoc Prof		Gilbreath, Brad	91,000		3,000	94,000	1.00	94,000	1.00
9030	010-191	Asst Prof	P5	Kwon, He-Boong	91,934			91,934	1.00	90,000	1.00
9031	010-191	Professor	T	Brennan, Ian	101,923		3,000	104,923	1.00	112,754	1.00
9022	010-191	Professor	T	Duncan, Kevin	95,461		3,000	98,461	1.00	98,461	1.00
9026	010-191	Assoc Prof	T	Norman, Steve	93,000		3,000	96,000	1.00	96,000	1.00
9021	010-191	Asst Prof	P6	Hassan, Aun	80,000		3,000	83,000	1.00	83,000	1.00
9035	010-191	Professor & Dept Chair	T	Hanks, Sue	94,637		3,000	97,637	1.00	97,637	1.00
9036	010-191	Assoc Prof	T	Whited, Hsin-Hui (Ida)	90,008		3,000	93,008	1.00	93,008	1.00
9006	010-191	Professor	FSAB	Regassa, Hailu	105,873		3,000	108,873	1.00	108,873	1.00
8276	010-191	Professor	T	Eriksen, Scott	109,022		3,000	112,022	1.00	112,022	1.00
9029	010-191	Professor	SSAB	Shah, Abhay	110,334		3,000	113,334	1.00	113,334	1.00
9017	010-191	Professor	T	Wakefield, Michael	94,146	4,000	3,000	101,146	1.00	101,146	1.00
9018	010-191	Assoc Prof	T	Joo, Seong-Jong	100,000		2,000	102,000	1.00	102,000	1.00
9800	010-191	Lecturer	TR	Wink, Geri	63,540		3,000	66,540	1.00	66,540	1.00
9032	010-191	Professor	T	Lin, Wenshan "Jerry"	125,000		3,000	128,000	1.00	128,000	1.00
9037	010-191	Professor	T	Fowler, Karen	105,000		3,000	108,000	1.00	108,000	1.00
8527	010-191	Assoc Prof	T	Gentry, Lance	105,000		3,000	108,000	1.00	108,000	1.00
9800	010-191	Professor	T	Fronmueller, Michael	110,000		3,000	113,000	1.00	113,000	1.00
	010-255	Lecturer	V	Vacancy	4,000	(4,000)	0	0	0.00	0	0.00
8525	010-255	Asst Prof	P5	San Nicolas-Rocca, Tonia	82,500		3,000	85,500	1.00	85,500	1.00
8530	010-255	Assoc Prof	T	Huff, Richard	78,634		3,000	81,634	1.00	81,634	1.00
8523	010-255	Asst Prof	P2	Ma, Jian (James)	63,524	19,476		83,000	1.00	83,000	1.00
8551	010-255	Assoc Prof	AYSAB	Long, Yuan (Yoanna)	81,748		3,000	84,748	1.00	42,374	0.50
8520	010-255	Asst Prof	T	Cho, Joey Juyun	77,625		3,000	80,625	1.00	80,625	1.00
9800	010-255	Lecturer	V	Martinez, Wayne	43,602		3,000	46,602	1.00	46,602	1.00
	010-255			Undesignated-HSB	21,967	125,133		147,100			
SUB-TOTAL SCHOOL of BUSINESS					2,428,838	144,609	71,000	2,644,447	25.89	2,460,870	25.39
HASAN SCHOOL of BUSINESS											
8105	010-190	MBA Coordinator	PS	Vacancy (Pechek)	20,445		0	20,445	0.50	0	0.00
8107	010-191	Special Asst to Dean/Chairs	PS	Sissom, Lia	54,380		2,340	56,720	0.79	56,720	0.79
8107	010-191	MBA Director	PS	Vacancy	14,700	(14,700)	0	0	0.00	0	0.00
	010-191	Tutoring Coordinator	PS	Vacancy	0		0	0	0.00	0	0.00
8107	010-096	MBA Director	PS	Sissom, Lia	0	14,700	660	15,360	0.21	15,360	0.21
8106	010-096	Undergraduate Advisor	PS	White, Kristyn	43,519	(776)	257	43,000	1.00	43,000	1.00
SUB-TOTAL HSB SUPPORT					133,044	(776)	3,257	135,525	2.50	115,080	2.00
TOTAL SCHOOL of BUSINESS					2,561,882	143,833	74,257	2,779,972	28.39	2,575,950	27.39

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		Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
COLLEGE of HUMANITIES and SOCIAL SCIENCE											
8702	010-201	Professor	T	Avina, Maya	59,412		3,000	62,412	1.00	62,412	1.00
8700	010-201	Professor	T	Dalton, Dennis	66,269		3,000	69,269	1.00	69,269	1.00
8706	010-201	Professor	T	Hansen, Richard	36,711		1,500	38,211	0.50	38,211	0.50
8708	010-201	Professor	T	Hansen, Victoria	39,216			39,216	0.50	36,343	0.50
8703	010-201	Assoc Prof & Dir of Art Gallery	T	Peters, Caroline	47,050	3,000	3,000	53,050	1.00	53,050	1.00
8707	010-201	Assoc Prof	T	Johnson, Elizabeth	52,050		3,000	55,050	1.00	55,050	1.00
8705	010-201	Assoc Prof & Dept Chair	T	Folkestad, William	63,000		3,000	66,000	1.00	66,000	1.00
8701	010-201			Vacancy (Mueller)	35,000			35,000	1.00	0	0.00
8729	010-202	Assoc Prof & Dept Chair	T	Peters, Jennifer	50,590		2,460	53,050	1.00	53,050	1.00
8728	010-202	Professor	T	Chi, Jacob	67,073		3,000	70,073	1.00	70,073	1.00
8722	010-202	Asst. Professor	P3	Metchkov, Zahari	47,000		3,000	50,000	1.00	50,000	1.00
8721	010-202	Professor & Dept Chair	T	Hudson, Mark	65,894		3,000	68,894	1.00	68,894	1.00
8720	010-202	Assoc Prof	T	Ihm, Dana	51,736		3,000	54,736	1.00	54,736	1.00
9870	010-202	AIR	TR	Eastin, Charles Bradley	30,000		3,000	33,000	1.00	33,000	1.00
9870	010-202	AIR	TR	Eberhardt, Allan	30,000		3,000	33,000	1.00	33,000	1.00
9870	010-202	AIR	TR	Beck, Barbara	30,000		3,000	33,000	1.00	33,000	1.00
8723	010-202	AIR	TR	Eickelman, Diane	30,000		3,000	33,000	1.00	33,000	1.00
9870	010-202	AIR	TR	DeLuca, Michael	30,000		3,000	33,000	1.00	33,000	1.00
9800	010-202	AIR	TR	Turner, Aaron	30,000		3,000	33,000	1.00	33,000	1.00
9870	010-202	AIR	TR	Brandt, Daniel	30,000		3,000	33,000	1.00	33,000	1.00
9870	010-202	Lecturer/AIR	TR	Vacancy	14,000			14,000	0.50		
9870	010-202	AIR	TR	Vacancy	13,500	(13,500)		0	0.50	0	0.00
8724	010-207	Asst Prof & Band Director	P5	Mills, Allan	50,000		3,000	53,000	1.00	53,000	1.00
	010-207	Asst to Band Director	PS	Vacancy (Crump)	10,000		1,350	11,350	0.45		
8026	010-204	Professor	T	Ebersole, Samuel	68,048		3,000	71,048	1.00	71,048	1.00
8764	010-204	Assoc Prof	T	Joyce, Richard	57,885		3,000	60,885	1.00	60,885	1.00
8761	010-204	Assoc Prof	T	Steffen, Leticia	49,675		3,000	52,675	1.00	52,675	1.00
8765	010-204	Asst Prof	P5	Bregar, Justin	44,000		3,000	47,000	1.00	47,000	1.00
8762	010-204	Assoc Prof	T	Lovato, Sam	50,747		3,000	53,747	1.00	53,747	1.00
8760	010-204			Vacancy (Mullen)	63,120		3,000	66,120	1.00	0	0.00
8763	010-204	Asst Prof	V	Armstrong, Julie	44,000			44,000	1.00	35,000	1.00
8067	010-204	Mass Comm/Ctr for New Media	PS	Vacancy	5,000			5,000	1.00	0	0.00
8068	010-204	Radio Station Mgr & Lecturer	PS	Atencio, Michael	27,000		6,000	33,000	1.00	33,000	1.00
8796	010-205	Professor	T	Cobian-Klein, Dora Luz	59,110		3,000	62,110	1.00	62,110	1.00
8815	010-205	Asst Prof	P5	Picicci, Christen	48,400		3,000	51,400	1.00	51,400	1.00
8816	010-205	Assoc Prof	T	Ribadeneira, Alegria	50,925	3,000	3,000	56,925	1.00	56,925	1.00
8813	010-205	Asst Prof	P1	Rueda, Antonio	60,000	(13,000)		47,000	1.00	47,000	1.00
8799	010-205	Professor	T	Rodriguez-Arenas, Flor	66,092		3,000	69,092	1.00	69,092	1.00
PAGE TOTAL CHASS					1,672,503	(20,500)	92,310	1,744,313	35.45	1,600,970	31.00

POS NO.	Acct #	INSTRUCTIONAL STAFFING 2012-13			FY11-12		Base	FY12-13			
		Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
COLLEGE of HUMANITIES and SOCIAL SCIENCE											
8818	010-205	Asst Professor	P5	Eskew, Douglas	46,500		3,000	49,500	1.00	49,500	1.00
8855	010-205	Asst Professor	P2	Gage, Scott Brandon	46,000		3,000	49,000	1.00	49,000	1.00
8795	010-205			Vacancy	53,009			53,009	1.00	0	0.00
8794	010-205	Asst Professor	P2	Furrh, D. Madison	46,000		3,000	49,000	1.00	49,000	1.00
8811	010-205	Assoc Prof & Advisor Hungry Eye	T	Morales, Juan	53,197	3,000		56,197	1.00	50,300	1.00
8826	010-205	Asst Prof	P5	Souder, Donna	44,000		3,000	47,000	1.00	47,000	1.00
8797	010-205	Assoc Prof	T	Taylor, Cynthia	50,969		3,000	53,969	1.00	53,969	1.00
8774	010-205	Asst Prof	T	Taylor, Ted	50,560		3,000	53,560	1.00	53,560	1.00
8792	010-205	Asst Prof	P3	Arnegard, Iver	46,000		3,000	49,000	1.00	49,000	1.00
8793	010-205	Lecturer	TR	Vidmar, Shawn Marie	30,000		3,000	33,000	1.00	33,000	1.00
8812	010-205	Lecturer	TR	Whited, William Scott	30,000		3,000	33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Saphara, Jason	30,000		3,000	33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Hawthorne, James	30,000		3,000	33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Gylling, John	30,000		3,000	33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Dehdouh, Audrey	30,000		3,000	33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Johnston, Tatiana	30,000		3,000	33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Heedt, Dorothy	30,000		3,000	33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Little, Constance	30,000		3,000	33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Sundermann, Ricky	30,000		3,000	33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Collie, Gillian	30,000		3,000	33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	DiPrince, Dawn				33,000	1.00	33,000	1.00
8745	010-203	Lecturer	TR	Hurley, Katherine	36,000	(6,000)	3,000	33,000	1.00	33,000	1.00
8819	010-203	Asst Prof	P1	Montoya, Yvonne	62,800	(13,800)		49,000	1.00	49,000	1.00
9800	010-203	Lecturer	TR	Iberrri-Shea, Daniel	15,000	(15,000)		0	1.00	33,000	1.00
8820	010-206	Asst Prof	P5	O'Connor, John	45,000		3,000	48,000	1.00	48,000	1.00
8841	010-206	Professor	T	Berardi, Gayle	66,240		3,000	69,240	1.00	69,240	1.00
8836	010-206	Asst Prof	T	Carter, Colette	55,309		3,000	58,309	1.00	58,309	1.00
8830	010-206	Assoc Prof	T	Loats, Carol	60,030		3,000	63,030	1.00	63,030	1.00
8834	010-206	Asst Prof	P3	Johnson, Joel	56,323	(9,823)	3,000	49,500	1.00	49,000	1.00
8821	010-206	Professor	T	Rees, Jonathon	64,540		3,000	67,540	1.00	67,540	1.00
8840	010-206	Asst Prof	P2	Conrad, Paul	46,000		3,000	49,000	1.00	0	0.00
8835	010-206	Asst Prof	P1	Vance, Brigid	65,528	(17,764)		47,764	1.00	47,000	1.00
8839	010-206	Asst Prof	P3	Gaughan, Judy	30,000	18,000		48,000	1.00	48,000	1.00
9900	010-206	Asst Prof	V	Frisbee, Margaret				0	1.00	35,000	1.00
9882	010-206	Assoc Prof	T	Harris, Matthew	56,419		3,000	59,419	1.00	59,419	1.00
8843	010-206	Asst Prof	P1	Liebel, Steven	45,000		2,000	47,000	1.00	47,000	1.00
8831	010-206	Asst Prof	P2	Epps, Kristen	46,500		3,000	49,500	1.00	49,500	1.00
	010-206	Lecturer	TR	Stroud, Jackie	30,000		3,000	33,000	1.00	33,000	1.00

PAGE TOTAL CHASS

1,546,924 (41,387) 89,000 1,627,537 38.00 1,586,367 36.00

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COLLEGE of HUMANITIES and SOCIAL SCIENCE											
9110	010-208	Assoc Prof	T	Baca, Judy	72,986		3,000	75,986	1.00	75,986	1.00
9113	010-208	Field Coord	PS	Gonzales, Felix	48,558		3,000	51,558	1.00	51,558	1.00
9890	010-208	Asst Prof	T	Reilly-Sandoval, Arlene	46,662		3,000	49,662	1.00	49,662	1.00
9115	010-208			Vacancy (Langer)	66,000			66,000	1.00	0	0.00
9114	010-208	Asst Prof	P2	Lucero, Nancy	53,500		3,000	56,500	1.00	56,500	1.00
9111	010-208	Assoc Prof	T	Richmond, Pamela	54,000	3,000	3,000	60,000	1.00	60,000	1.00
8850	010-212	Asst Prof	P3	Brett-Green, Barbara	46,500		3,000	49,500	1.00	49,500	1.00
8851	010-212	Assoc Prof & Dept Chair	T	Levy, Patricia	57,470		3,000	60,470	1.00	60,470	1.00
8856	010-212	Professor	ERP1	Madrid, Leasher Dennis	78,208		3,000	81,208	1.00	59,701	0.50
8854	010-212	Asst Prof	P5	Bridgmon, Krista	45,000		3,000	48,000	1.00	48,000	1.00
8853	010-212	Professor	T	Pratarelli, Marc	60,445		3,000	63,445	1.00	63,445	1.00
8846	010-212	Assoc Prof	T	Yescavage, Karen	60,301		3,000	63,301	1.00	63,301	1.00
8873	010-213	Asst Prof & Dept Chair	T	Calhoun-Stuber, Susan	54,018		3,000	57,018	1.00	57,018	1.00
8866	010-213	Professor	T	Forsyth, Dan	84,724		3,000	87,724	1.00	87,724	1.00
8872	010-213	Professor	T	Gomme, Ian McDermid	87,158		3,000	90,158	1.00	90,158	1.00
8875	010-213	Asst Prof	T	Green, Pearl	54,109		3,000	57,109	1.00	57,109	1.00
8877	010-213	Asst Prof	T	Messer, Chris	52,000		3,000	55,000	1.00	55,000	1.00
8876	010-213	Professor	T	McGettigan, Timothy	68,000		3,000	71,000	1.00	71,000	1.00
8879	010-213	Asst Prof	P5	Spates, Kamesha	50,000		3,000	53,000	1.00	53,000	1.00
8842	010-237	Asst Prof & Program Coord	P6	Montoya, Fawn-Amber	46,300		3,000	49,300	1.00	49,300	1.00
	010-200			Undesignated--CHASS	64,613	406,887		471,500			
PAGE TOTAL CHASS					1,250,552	409,887	57,000	1,717,439	20.00	1,158,432	18.50
TOTAL HUMANITIES and SOCIAL SCIENCE					4,469,979	348,000	238,310	5,089,289	93.45	4,345,769	85.50

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COLLEGE OF SCIENCE and MATHEMATICS											
9333	010-221	Professor	T	Caprioglio, Daniel	66,552		3,000	69,552	1.00	69,552	1.00
9338	010-221	Assoc Prof & Dept Chair	T	Caprioglio, Helen	59,294		3,000	62,294	1.00	62,294	1.00
9340	010-221	Professor	T	Diawara, Moussa	67,802		3,000	70,802	1.00	70,802	1.00
9330	010-221	Asst Prof	V	Doughty, Cheryl	59,580	(22,000)	3,000	40,580	1.00	40,000	1.00
9341	010-221	Assoc Prof	T	Gabalton, Annette	56,823		3,000	59,823	1.00	59,823	1.00
9332	010-221	Professor	T	Herrmann, Scott	87,854		3,000	90,854	1.00	90,854	1.00
9334	010-221	Assoc Prof	T	Martinez, Lee Anne (Split Cont 631-102)	58,826		3,000	61,826	1.00	54,407	0.88
9342	010-221	Assoc Prof	T	Vanden Heuvel, Brian	57,969		3,000	60,969	1.00	60,969	1.00
9339	010-221			Vacancy (Seilheimer)	85,502	(23,333)		62,169	1.00	0	0.00
9335	010-221	Assoc Prof	T	Smith, Jeffrey P. (Split Cont 641-106)	55,167		3,000	58,167	1.00	43,625	0.75
9800	010-221	Lecturer	TR	Brown, Paul	34,500		3,000	37,500	1.00	39,000	1.00
9900	010-221	Asst Prof	V	Adam-Rodwell, Gabriela	0	23,333		23,333	0.00	23,333	0.58
9900	010-221	Asst Prof	V	Vacancy	35,000			35,000	1.00		0.00
9900	010-221	Lecturer	V	Holling, Cheryl		22,000		22,000	0.75	22,000	0.75
9900	010-222	Asst Prof	V	Caldwell, Charles	40,000			40,000	1.00	43,000	1.00
8893	010-222	Instrument Spec/Lab Supervisor	PS	Hatfield, John	48,774	10,000	3,000	61,774	1.00	61,774	1.00
	010-222			Move Salary from Classified Position 22		0		0	1.00		
9309	010-222	Professor	T	Bonetti, Sandra	74,075		3,000	77,075	1.00	77,075	1.00
9304	010-222	Professor & Dept. Chair	T	Vacancy (Lehmpuhl)	69,660		3,000	72,660	1.00	36,330	0.50
9308	010-222	Assoc Prof	T	Farrer, Richard	58,123		3,000	61,123	1.00	61,123	1.00
9303	010-222	Assoc Prof	T	Kinney, Chad (Split Cont 621-003)	57,210		3,000	60,210	1.00	30,105	0.50
9312	010-222	Asst Prof	T	Dillon, David	55,205		3,000	58,205	1.00	58,205	1.00
9307	010-222	Asst Prof	P1	Cranswick, Matthew	20,392	35,000		55,392	1.00	52,500	1.00
9310	010-222	Professor	T	Druelinger, Mel	87,854	632	3,000	91,486	1.00	91,486	1.00
9891	010-222	Lecturer		Vacancy	23,816	(13,415)		10,401	0.32		
	010-222	Stockroom Coordinator	PS	Carsella, James	35,000	5,000		40,000	1.00	40,000	1.00
9375	010-225	Professor	T	Barnett, Janet	70,478		3,000	73,478	1.00	73,478	1.00
9374	010-225	Professor	T	Chacon, Paul	70,751		3,000	73,751	1.00	73,751	1.00
9372	010-225	Asst Prof	P6	Funk-Neubauer, Darren	52,830		3,000	55,830	1.00	55,830	1.00
9369	010-225	Professor & Dept Chair	T	Zizza, Frank	72,000		3,000	75,000	1.00	75,000	1.00
9366	010-225	Assoc Prof	T	Melnykov, Igor	56,464		3,000	59,464	1.00	29,732	0.50
9380	010-225	Professor	T	Louisell, James	66,100		3,000	69,100	1.00	69,100	1.00
9361	010-225	Professor	T	Lundberg, Bruce	72,430		3,000	75,430	1.00	75,430	1.00
9368	010-225	Assoc Prof	T	Nichols, Janet (Split Cont 668-101)	57,621		3,000	60,621	1.00	56,421	0.93
9370	010-225	Assoc Prof	T	Poritz, Jonathan	55,505	3,000	1,415	59,920	1.00	29,960	0.50
9364	010-225	Lecturer	TR	Lundberg, Karen	30,000		3,000	33,000	1.00	33,000	1.00
9373	010-225	Lecturer	TR	Watkins, Tamara	33,824		3,000	36,824	1.00	36,824	1.00
9900	010-225	Asst Prof	V	Kyriakides, Chrysanthos	40,500		730	41,230	1.00	40,000	1.00
	010-225	Lecturer	V	Fritch, Veda						34,000	1.00
9800	010-225	Lecturer	TR	Pickering, Duane		30,000	3,000	33,000	1.00	33,000	1.00
9800	010-225	Lecturer	TR	Maal, Diana		30,000	3,000	33,000	1.00	33,000	1.00
9800	010-225	Lecturer	TR	Unglaub, Ricardo				0	0.00	30,000	1.00
	010-225	Lecturer	TR	Hurley, Byron	32,000		1,000	33,000	1.00	33,000	1.00
	010-225	Lecturer	TR	Spangler, Julie	34,000			34,000	1.00	30,000	1.00
9371	010-225	Lecturer	TR	Bremer, Adrienne	30,000		3,000	33,000	1.00	33,000	1.00
	010-225	Lecturer	TR	Sargeant, William	30,000		3,000	33,000	1.00	33,000	1.00
	010-225	Lecturer	TR	Raykov, Ivan	30,000		3,000	33,000	1.00	33,000	1.00
PAGE TOTAL CSM					2,129,481	100,217	99,145	2,328,843	43.07	2,128,783	39.89

POS NO.	Acct #	Title/Rank	Status	Name	FY11-12		Base	FY12-13			
					Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
COLLEGE OF SCIENCE and MATHEMATICS											
9392	010-226	Assoc Prof	T	Wallin, Marta	58,078		3,000	61,078	1.00	61,078	1.00
8529	010-226	Assoc Prof	T	Brown, William	57,321		3,000	60,321	1.00	60,321	1.00
	010-220			Undesignated--CSM	66,145	55,355		121,500			
PAGE TOTAL CSM					181,544	55,355	6,000	242,899	2.00	121,399	2.00
TOTAL COLLEGE OF SCIENCE AND MATH					2,311,025	155,572	105,145	2,571,742	45.07	2,250,182	41.89

POS NO.	Acct #	INSTRUCTIONAL STAFFING 2012-13			FY11-12			FY12-13			
		Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES											
9125	010-210	Professor	T	Dallam, George	69,148		3,000	72,148	1.00	72,148	1.00
9123	010-210	Professor	T	Foust, Carol	77,551		3,000	80,551	1.00	80,551	1.00
9120	010-210	Assoc Prof & Dept Chair	T	Clark, Roger (Split Cont 010-460)	53,285		3,000	56,285	0.89	56,285	0.89
9124	010-210	Assoc Prof	T	Rochester, Christine	60,562		3,000	63,562	1.00	63,562	1.00
9122	010-210	Assoc Prof	T	Stuyt, Jeff	57,247		3,000	60,247	1.00	60,247	1.00
9117	010-210	Asst Prof	P4	Hostetter, Karen	50,000		2,000	52,000	1.00	52,000	1.00
9118	010-210	Lecturer	TR	Clark, Laura	17,482		1,500	18,982	0.50	18,982	0.50
9119	010-210	Lecturer	TR	Conroy, Colleen	36,854		3,000	39,854	1.00	39,854	1.00
9129	010-210	Assoc Prof	T	McClaran, Steve	40,000	3,000	3,000	46,000	1.00	46,000	1.00
9126	010-210	Asst Prof		Vacancy	45,000	5,000		50,000	1.00		
	010-210	Lecturer	TR	Marley, Karen	30,000		3,000	33,000	1.00	33,000	1.00
	010-210	Lecturer	TR	Hannenber, Shawna						33,000	1.00
8006	010-211	Assoc Dean-Teacher Ed	AF T	Marquesen, Victoria	90,010		3,000	93,010	1.00	93,010	1.00
8028	010-211	Coord Curr & Instruct	PS	Daurio, Annett	50,107		3,000	53,107	1.00	53,107	1.00
9200	010-211	Assoc Prof	T	Pettit, Sue	49,136		3,000	52,136	1.00	52,136	1.00
9885	010-211	Assoc Prof	T	Piquette, Jeff	50,619		3,000	53,619	1.00	53,619	1.00
8029	010-211	Assoc Prof	T	Piazza, Jenny	66,576		3,000	69,576	1.00	69,576	1.00
9194	010-211	Asst Prof	P2	Reierson, Shannon	70,365			70,365	1.00	48,000	1.00
9204	010-211	Asst Prof	P4	Checho, Colleen	45,000		3,000	48,000	1.00	48,000	1.00
8015	010-211	Asst Prof	P5	Massey, Margaret	49,394		3,000	52,394	1.00	52,394	1.00
9201	010-211	Asst Prof	T	Peters, Timothy	47,548		3,000	50,548	1.00	50,548	1.00
9411	010-227	Assoc Dean & Assoc Prof	P3	Wofford, Donna	101,365		1,635	103,000	1.00	103,000	1.00
9425	010-227	Asst Prof	P4	Williams, Susan	60,000		3,000	63,000	1.00	63,000	1.00
9412	010-227	Asst Prof	V	Smiley, Joanne		58,800		58,800	1.00	60,000	1.00
9413	010-227	Assoc Prof	T	DePalma, Ruth Anne	63,640		3,000	66,640	1.00	66,640	1.00
9413	010-227			Reimburse by Dist 60 (Split Cont 928-001)	(15,910)			(15,910)	(0.24)	(15,910)	(0.24)
9414	010-227	Asst Prof	TR	Nichols, Eleanor Sue	30,600			30,600	0.50	27,750	0.50
9414	010-227	Asst Prof	TR	Whetzel, Nancy	26,250		1,500	27,750	0.50	27,750	0.50
9415	010-227	Asst Prof	P6	McClure, Suzanne	54,080		3,000	57,080	1.00	57,080	1.00
9416	010-227	Asst Prof	P6	Franta, Bernard	60,900		3,000	63,900	1.00	63,900	1.00
9417	010-227	Asst Prof	P6	Cerankowski, Leah	57,750		3,000	60,750	1.00	60,750	1.00
9418	010-227	Asst Prof-Graduate Coordinator	TR	DeNiro, Dorothy	56,000		2,160	58,160	0.72	20,771	0.26
9418	010-227	Asst Prof-Graduate Coordinator	TR	Rooney, Margaret (Peg)	22,000		840	22,840	0.28	22,840	0.28
9420	010-227	Asst Prof	P4	Brumfield, Lana	53,000		3,000	56,000	1.00	56,000	1.00
9421	010-227	Asst Prof	P4	Samaras, Elizabeth	55,000		3,000	58,000	1.00	58,000	1.00
9423	010-227			Vacancy	20,000	3,727		23,727	0.28	0	0.00
9419	010-227	Assoc Prof	T	Crownover, JoAnn	55,553	3,000	3,000	61,553	1.00	61,553	1.00
9408	010-227	Pre-Nursing Advising/Counselor	PS	Foley, Peggy (Split Cont 723-030)	8,190		540	8,730	0.18	8,730	0.18
9424	010-227	Nursing Program Associate	PS	Gonzales, Doreen	46,800		3,000	49,800	1.00	49,800	1.00
9886	010-227	Lab Resource Coord	PS	Wilkerson, Angela	51,012		1,988	53,000	1.00	53,000	1.00
9900	010-227	Asst Prof	V	Jackson-Howard, Carla						60,000	1.00
	010-227	Clinical Instructor	V	Pearl, Toloa					0.00	30,000	1.00
PAGE TOTAL CEEPS					1,862,114	73,527	87,163	2,022,804	33.61	2,010,673	34.87

POS NO.	Acct #	INSTRUCTIONAL STAFFING 2012-13			FY11-12		Base	FY12-13			
		Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES											
8483	010-252	Assoc Prof	T	Mincic, Michael	62,281		3,000	65,281	1.00	65,281	1.00
8452	010-252	Professor & Dept Chair	T	Kalevela, Sylvester	68,207		3,000	71,207	1.00	71,207	1.00
8486	010-252	Professor	T	Bailey, Wade	73,362		3,000	76,362	1.00	76,362	1.00
8493	010-253	Professor	T	DePalma, Jude	77,927		3,000	80,927	1.00	80,927	1.00
8484	010-253	Professor & Dept Chair	T	Fraser, Jane	85,624		3,000	88,624	1.00	88,624	1.00
8482	010-253	Asst Prof	P4	Bedoya-Valencia, Leonardo	59,329			59,329	1.00	53,000	1.00
8488	010-253	Professor	T	Jaksic, Nebojsa	82,678		3,000	85,678	1.00	85,678	1.00
8485	010-253	Professor & Grad Coord	T	Sarper, Huseyin	84,655		3,000	87,655	1.00	87,655	1.00
8453	010-253	Asst Prof	P6	Yuan, Ding	48,880		3,000	51,880	1.00	51,880	1.00
8487	010-253	Asst Prof	P2	Paudel, Ananda	54,080		3,000	57,080	1.00	57,000	1.00
8584	010-254			Vacancy (Liu)	55,000			55,000	1.00	0	0.00
9900	010-254	Asst Prof	V	Trujillo, Daniel						50,000	1.00
8580	010-256	Asst Prof	P3	Bencini, William	59,704			59,704	1.00	58,000	1.00
8586	010-256	Asst Prof	P3	Smith, Tyrell	62,992			62,992	1.00	53,000	1.00
8587	010-256	Asst Prof	T	Robbe, Cathi	51,161		3,000	54,161	1.00	54,161	1.00
	010-256				40,000	(40,000)		0		0	0.00
	010-227			Undesignated - Nursing	68,250			68,250			
	010-250			Undesignated--CEEPS	71,611	239,639		311,250			
PAGE TOTAL CEEPS					1,105,741	199,639	30,000	1,335,380	14.00	932,775	14.00
TOTAL EDUCATION, ENGINEERING & PROFESSIONAL STUDIES					2,967,855	273,166	117,163	3,358,184	47.61	2,943,448	48.87

POS NO.	Acct #	INSTRUCTIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY11-12			FY12-13				
					Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE	
AR INSTRUCTIONAL SUBTOTAL					12,310,741	920,571	534,875	13,799,187	214.52	12,115,349	203.65	
	010-131	Position Funding Restoration				200,000	(118,800)	81,200				
	010-131	Adjunct Faculty Increase to Undesignated				(827,014)		(827,014)				
	010-131	FY2010-11 Addition			109,154		(45,868)	63,286				
	010-131	Unallocated Spring Adjuncts FY08-09			28,570			28,570				
SUB-TOTAL Unallocated Instruction					137,724	(627,014)	(164,668)	(653,958)	0.00	0	0.00	
TOTAL COLLEGES					12,448,465	293,557	370,207	13,145,229	214.52	12,115,349	203.65	
MISCELLANEOUS INSTRUCTIONAL ALLOCATIONS												
	010-152	Summer School			583,500			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	Department Chair		HUMANITIES/SOC SCI	31,500			31,500				
	010-011	Department Chair		SCIENCE/MATHEMATICS	17,500			17,500				
	010-011	Department Chair		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			754,031	0	0	754,031	20.44	0.00	0.00	
TOTAL FACULTY					13,202,496	293,557	370,207	13,899,260	234.96	12,115,349	203.65	
DESKTOP SUPPORT SERVICES												
	8190	016-077	Std Tech Support Spec	PS	Milavec, Frank (Split Cont 010-643)	40,938		2,940	43,878	0.98	43,878	0.98
TOTAL INSTRUCTIONAL					13,243,434	293,557	373,147	13,943,138	235.94	12,159,227	204.63	

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY11-12		Base	FY12-13			
					Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
ACADEMIC SUPPORT											
PROVOST'S COMPLEX											
8010	010-140	Interim Provost/VP for Acad Aff	AF T	Kreminski, Richard	140,400			140,400	1.00	130,000	1.00
8008	010-140	Asst Provost, Assmt & Lrng	PS	Frew, Erin	75,000		3,000	78,000	1.00	78,000	1.00
	010-130	Unallocated AA Support		FY11 & FY12 Academic Affairs Initiative	131,046			131,046	0.00		
8012	010-141	Dean of HSB	AF T	Raymond, Bruce	135,850	14,150		150,000	1.00	150,000	1.00
8014	010-142	Dean of CHASS	AF T	Sonnema, Roy	112,108		3,000	115,108	1.00	115,108	1.00
9301	010-143	Interim Dean of CSM	AF T	Lehmpuhl, David	107,000		3,000	110,000	1.00	108,000	1.00
8013	010-144	Dean of CEEPS	AF T	Carrasco, Hector	116,825		3,000	119,825	1.00	119,825	1.00
8062	010-149	Dir Pres Leadership	PS	Moreschini, Shelly	49,579		3,000	52,579	1.00	52,579	1.00
8009	010-150	Interim Executive Asst to Provost	PS	Baird, Tanya	56,495			56,495	1.00	54,000	1.00
8011	010-150	Grants Administrator	PS	Vacancy (was class Pos #597)			31,068	31,068	1.00		
8780	010-150	Dir of Recruitment & FYP	PS	Lopez, J. Derek (Split Cont 010-498)	6,913		300	7,213	0.09	7,213	0.09
8027	010-150	Institutional Research Analyst	PS	Yang, Sixian (Split Cont 010-168 & 010-420)	3,000		180	3,180	0.06	3,180	0.06
9329	010-160	Director of Honors Program		Pratarelli, Marc	0	6,000	0	6,000		6,000	0.00
9302	010-166	Interim Dean, Grad Studies/Res	AF T	Proctor, Kristy (Split Cont 011-008)	26,611		3,674	30,285	0.25	30,285	0.25
	010-150	Stipends			12,290			12,290			
Total					973,117	20,150	50,222	1,043,489	9.40	854,190	8.40
INSTITUTIONAL RESEARCH											
8019	010-168	Dir Institutional Res	PS	Chang, Lin	78,050		3,000	81,050	1.00	81,050	1.00
8027	010-168	Institutional Research Analyst	PS	Yang, Sixian (Split Cont 010-150 & 010-420)	48,000		2,760	50,760	0.92	50,760	0.92
Total					126,050	0	5,760	131,810	1.92	131,810	1.92
LIBRARY											
8083	010-170	Dean of Library Services	AF T	Gonzales, Rhonda	71,604		3,000	74,604	1.00	74,604	1.00
8087	010-170	Assistant Librarian	PS	McKenzie, Kenneth	39,000			39,000	1.00	38,000	1.00
8093	010-170	Asst Prof	P5	Fronmueller, Julie	42,000		3,000	45,000	1.00	45,000	1.00
8085	010-170	Asst Prof	P5	Khosrowpour, Shahrzad	40,000	2,000	3,000	45,000	1.00	45,000	1.00
8088	010-170	Asst Prof	P4	Allen, Beverly	43,000		3,000	46,000	1.00	46,000	1.00
8091	010-170	Asst Prof	P2	Seeber, Kevin	40,000		3,000	43,000	1.00	43,000	1.00
9894	010-170				18,720	(18,720)		0	0.00		
9895	010-170				16,512	(16,512)		0	0.00		
8089	010-170	Professor & Dept Chair	T	Hudock, Sandra	68,625		3,000	71,625	1.00	71,625	1.00
8086	010-170	Assoc Prof	T	Kleszynski, Margaret	52,497		3,000	55,497	1.00	55,497	1.00
8090	010-170	Asst Prof & Dept Chair	T	Pardue, Karen	50,821		3,000	53,821	1.00	53,821	1.00
8084	010-170	Asst Prof	P1	Hugger, Maria	60,229			60,229	1.00	45,000	1.00
	010-170	Undesignated				35,232		35,232	0.00		
	010-170	Dept Chair		Stipend	2,500			2,500	0.00		
Total					545,508	2,000	24,000	571,508	10.00	517,547	10.00
CENTER FOR INTERNATIONAL PROGRAMS											
8323	010-146	Asst. Director of Intl Programs	PS	Laino, Heidi	43,468		3,000	46,468	1.00	46,468	1.00
8321	010-146	Dir of Intl Programs	PS	Williams, Annette	46,588		3,000	49,588	1.00	49,588	1.00
Total					90,056	0	6,000	96,056	2.00	96,056	2.00

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY11-12		Base	FY12-13			
					Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
CENTRAL TECHNOLOGY SYSTEMS & SUPPORT SERVICES											
8031	010-640	Chief Information Officer	PS	Vacancy	103,975			103,975	1.00	0	0.00
8035	010-640	Mgr of Ntwk & Sys Services	PS	Vacancy (J. Campbell)	72,000			72,000	1.00	0	0.00
8036	010-640	Interim Mgr of Ntwk/Sys Services	PS	Campbell, Howard	45,869		3,000	48,869	1.00	58,469	1.00
8190	010-643	Std Tech Support Spec	PS	Milavec, Frank (Split Cont 016-077)	1,021		60	1,081	0.02	1,081	0.02
8033	010-643	MCCR Technician	PS	Simons, Michael (Split Cont 130-645)	30,000		3,000	33,000	0.80	33,000	0.80
8038	010-644	Instructional Technologist	PS	Higley, Ryan		41,628	3,000	44,628	1.00	44,000	1.00
8040	010-644	Coordinator of Instr Tech Ctr	PS	Pocius, Adam	43,907		3,000	46,907	1.00	46,907	1.00
				Pos 8033 Reimb by Title V ends	(7,500)	7,500	0	0	0.00	0	0.00
				Total	289,272	49,128	12,060	350,460	5.82	183,457	3.82
TOTAL ACADEMIC SUPPORT					2,024,003	71,278	98,042	2,193,323	29.14	1,783,060	26.14
PUBLIC SERVICE											
8999	010-030	Coordinator of Hoag Hall	PS	Moore, Dennis	28,000		3,000	31,000	1.00	31,000	1.00
TOTAL PUBLIC SERVICE					28,000	0	3,000	31,000	1.00	31,000	1.00
STUDENT SERVICES											
STUDENT SERVICES and ENROLLMENT MANAGEMENT											
8100	010-480	Inter Dean of Std Srv/ & EM	PS	Gifford, Bruce (Split Cont 010-495)	104,000		3,000	107,000	0.91	107,000	0.91
8117	010-480				23,660	(1,100)	(22,560)	0	0.00	0	0.00
8250	010-480	Exec Dir of COP/TRIO & EOC	PS	Manos, Michael (Split Cont 605-105)	22,250		1,020	23,270	0.34	23,270	0.34
8207	010-480	Interim Dir of Std Judicial Affairs	TR	Boynton, Jessica	59,750	1,100	3,000	63,850	1.00	63,850	1.00
8130	010-480	Interim Director of Student Dev.	PS	Witkowsky, Patty (Split Cont 158-001)	11,520	440	690	12,650	0.23	12,650	0.23
				Total	221,180	440	(14,850)	206,770	2.48	206,770	2.48
STUDENT ACADEMIC SERVICES											
8108	010-490	Interim Dir Std Acad Serv	PS	Chambers, Pamela	51,421		3,000	54,421	1.00	61,000	1.00
8773	010-490	Dir Std Acad Services	PS	Vacancy	60,000			60,000	1.00	0	0.00
8770	010-490	Advisor	PS	Duncan, Catherine	40,568		3,000	43,568	1.00	43,000	1.00
8772	010-490	Write Rm & CHASS GET Ctr	PS	Hibbert, Keli	38,435		3,000	41,435	1.00	41,435	1.00
8775	010-490	AIP Coord	PS	McKinney, Joseph	35,700		3,000	38,700	1.00	38,700	1.00
8771	010-490	Disability Resource Coord	PS	Devine, Katherine	37,485		2,515	40,000	1.00	40,000	1.00
				Total	263,609	0	14,515	278,124	6.00	224,135	5.00
STUDENT FINANCIAL SERVICES											
8277	010-481		PS	Consolidate Position to acct 010-431	33,469	(33,469)		0	0.00	0	0.00
8194	010-481	Director of Admissions & SFA	PS	McGivney, Sean (Split Cont 010-494)	71,000		3,000	74,000	0.94	74,000	0.94
8195	010-481	SFS Systems Manager	PS	Brewer, Meg	46,750		3,000	49,750	1.00	49,750	1.00
8193	010-481	Counselor	PS	Thorsten, Gregory	38,000		3,000	41,000	1.00	41,000	1.00
8191	010-481				32,000		(32,000)	0	0.00	0	0.00
8198	010-481	Counselor	PS	Boughton, Kynna	30,000		3,000	33,000	1.00	33,000	1.00
8311	010-481	Assoc Dir of Financial Aid	PS	Lundahl, Sandra	51,300		3,000	54,300	1.00	54,300	1.00
8297	010-481	Counselor	PS	Moore, Derek	32,000		3,000	35,000	1.00	35,000	1.00
				Total	334,519	(33,469)	(14,000)	287,050	5.94	287,050	5.94
Page Total Student Services					819,308	(33,029)	(14,335)	771,944	14.42	717,955	13.42

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY11-12		Base	FY12-13			
					Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
AVP ENROLLMENT MANAGEMENT											
8100	010-495	Inter Dean of Std Srv/ & EM	PS	Gifford, Bruce (Split Cont 010-480)			10,000	10,000	0.09	10,000	0.09
8780	010-495	Dir of Recruitment & FYP	PS	Lopez, J. Derek (Split Cont 010-150/010-498)			5,000	5,000	0.07	5,000	0.07
8047	010-495		PS	Position eliminated 8/10/12	86,000		(12,000)	74,000	0.00		
8144	010-495	Veterans Ed Ben Coord	PS	Garcia, Linda		32,000	1,000	33,000	1.00	33,000	1.00
					86,000	32,000	4,000	122,000	1.16	48,000	1.16
VISITOR'S CENTER											
8122	010-470	Visitor Ctr Coord/Counselor	PS	Kingrey, Tiffany	37,380		620	38,000	1.00	38,000	1.00
Transcripts & Diploma Fees											
8124	010-471	Graduate Evaluator	PS	Perez, Angelina (Split Cont 010-496)	0	8,000	750	8,750	0.25	8,750	0.25
ADMISSIONS											
8194	010-494	Director of Admissions & SFA	PS	McGivney, Sean (Split Cont 010-481)			5,000	5,000	0.06	5,000	0.06
8045	010-494	Adm Counselor	PS	Vacancy (Kumm)	32,000			32,000	1.00		
8123	010-494	Transfer Counselor	PS	Romero-Heyn, Nicole	33,600		3,000	36,600	1.00	36,600	1.00
8042	010-494				0		0	0	0.00	0	0.00
8046	010-494	Adm Counselor	PS	Vacancy	32,000		0	32,000	1.00	0	0.00
8145	010-494	Interim Adm Representative	TR	Gernazio, Mario (6 months)	0		0	0	0.00	14,000	0.50
8143	010-494	Adm Counselor	PS	Vigil, Lisa	36,352		0	36,352	1.00	35,000	1.00
8048	010-494		PS	Position changed to Dir Adm/SFA #8194	51,178		(2,000)	49,178	1.00		
8044	010-494	Adm Counselor	PS	Gregorich, Megan	32,000		3,000	35,000	1.00	35,000	1.00
8322	010-494	Assoc Dir of Trsr Counsel & Articulation	PS	Melin, Carl	52,694		3,000	55,694	1.00	55,694	1.00
8326	010-494	Adm Counselor & DSF Advisor	PS	Armijo, Tawnya (Split Cont 718-013)	16,000		1,500	17,500	0.50	17,500	0.50
8121	010-494	Trsr Coord/Counselor	PS	Capo, Darcie	38,312		3,000	41,312	1.00	41,312	1.00
Total					324,136	0	16,500	340,636	8.56	240,106	6.06
RECORDS OFFICE											
8325	010-496	Grad Evaluator	PS	Rivas, Lorenzo	34,546		3,000	37,546	1.00	37,546	1.00
8142	010-496	Assistant Registrar	PS	Barela, Laura	42,000		3,000	45,000	1.00	45,000	1.00
8125	010-496	Transfer Degree Audit Specialist	PS	Duran, Elizabeth	39,611		3,000	42,611	1.00	42,611	1.00
8124	010-496	Graduate Evaluator	PS	Perez, Angelina (Split Cont 010-471)	26,906		0	26,906	0.75	26,250	0.75
8041	010-496	Grad Evaluator	PS	Minatta, Louis	40,342		3,000	43,342	1.00	43,342	1.00
8049	010-496	Registrar	PS	Vacancy (Velarde)	50,211		3,000	53,211	1.00		
Total					233,616	0	15,000	248,616	5.75	194,749	4.75
FIRST YEAR PROGRAMS											
8782	010-498	First Year Advisor	PS	Vacancy (Close)	32,000			32,000	1.00	0	0.00
8779	010-498	First Year Advisor	PS	Brice, Sandra	35,280		3,000	38,280	1.00	38,280	1.00
8776	010-498	First Year Advisor	PS	Vacancy	35,280			35,280	1.00	0	0.00
8777	010-498	First Year Advisor	PS	Sandoval, John	36,603		3,000	39,603	1.00	39,603	1.00
8778	010-498	Interim First Year Advisor	PS	Moore, Benton	0			0	1.00	35,000	1.00
8780	010-498	Dir of Recruitment & FYP	PS	Lopez, J. Derek (Split Cont 010-150 & 010-495)	62,215		2,700	64,915	0.84	64,915	0.84
8787	010-498	Tracking Data Analyst	PS	Vacancy	7,875	5,000		12,875	0.60	0	0.00
8789	010-498			Move Budget to Cost Center 010-495	32,000	(32,000)		0	0.00	0	0.00
8783	010-498	1st Year Adv Coach	PS	Boulier, Shaun	35,280		3,000	38,280	1.00	38,280	1.00
8126	010-498	1st Year Adv Coach	PS	Young, Michelle	35,280		3,000	38,280	1.00	38,280	1.00
8784	010-498	1st Year Adv Coach	PS	Vacancy	32,000			32,000	1.00	0	0.00
8103	010-498				5,000	(5,000)		0	0.00	0	0.00
8786	010-498	Office Assistant	PS	Rivera, Jamie	31,500		3,000	34,500	1.00	34,500	1.00
8781	010-498	1st Year Adv Coach	PS	Peralta, David	32,000		3,000	35,000	1.00	35,000	1.00
Total					412,313	(32,000)	20,700	401,013	11.44	323,858	7.84

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13			FY11-12		Base	FY12-13				
		Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE	
ATHLETICS												
8065	010-460	Athletic Dir	PS	Folda, Joseph	21,880	64,200	3,000	89,080	1.00	89,080	1.00	
8060	010-460	Assoc AD/SWA/Compliance	PS	Whitaker, Nikole	47,740		5,260	53,000	1.00	53,000	1.00	
9140	010-460	Asst AD/Facilities/Ticket Mgr	PS	LoCascio, Ben	25,000	9,000	3,000	37,000	1.00	37,000	1.00	
8054	010-460	SID/Media Relations Dir	PS	Sandstrom, Anthony	31,900		7,100	39,000	1.00	39,000	1.00	
	010-460	Athletic Trainer	PS	Vacancy	981			981	0.00	0	0.00	
9120	010-460	Head of Program-Athletic Trainer	T	Clark, Roger (Split Cont 010-211)	7,000			7,000	0.11	7,000	0.11	
8053	010-460	Assoc. Ad/Dir of Dev	PS	Capo, Jeremy	40,018	8,982	3,000	52,000	1.00	52,000	1.00	
8052	010-460	Athletic Dev/Major Gfts	PS	Vacancy (Kelly)	51,114	(43,132)	3,000	10,982	0.20			
8078	010-460	Asst Ad/Market/Promos	PS	Koschke, Josh (Split Cont 010-461)		25,000		25,000	0.68	25,000	0.68	
8363	010-460	Ops & Fin Mgr	PS	Gonzales, Robert (Split Cont 010/419/422 Funds)	11,000		750	11,750	0.25	11,750	0.25	
9141	010-460	Head Strength Coach	PS	Hedrick, Allen	35,000	5,000	3,000	43,000	1.00	43,000	1.00	
9121	010-460	Athletic Trainer/Clinical Instruct	PS	Schneider, Erin	35,000		3,000	38,000	1.00	38,000	1.00	
9131	010-460	Asst Athletic Trainer	PS	Alexander, Kelly	35,000		3,000	38,000	1.00	38,000	1.00	
9134	010-460	Asst Athletic Trainer	PS	Vacancy	2,960	9,040	0	12,000	0.45	0	0.00	
8063	010-461	Coach--M. Basketball	PS	Turner, Ralph	60,697		2,303	63,000	1.00	63,000	1.00	
8077	010-461	Coach--M. Baseball	PS	Sanchez, Stan	53,982		3,000	56,982	1.00	56,982	1.00	
8071	010-461	Coach--M. Tennis	PS	Beauvais, Don	11,150		1,350	12,500	0.45	12,500	0.45	
8074	010-461	Coach--M. Soccer	PS	Stanley, Roy	32,978		3,000	35,978	1.00	35,978	1.00	
8078	010-461	Coach--M. Golf	PS	Koschke, Josh (Split Cont 010-460)	10,920	150	930	12,000	0.32	12,000	0.32	
9138	010-461	Asst Coach - M. Wrestling	PS	Brewer, Shawn	8,000		1,350	9,350	0.45	9,350	0.45	
9136	010-461	Asst. Coach - Football	PS	Creighton, Paul	13,000		1,500	14,500	0.50	14,500	0.50	
9137	010-461	Asst. Coach - Football	PS	Jackson, Bernard	8,000		1,350	9,350	0.45	9,350	0.45	
8075	010-461	Asst Coach-M. Bsketb	PS	Johnson, Tommie	27,037		2,963	30,000	1.00	30,000	1.00	
9139	010-461	Asst Coach-M. Bsketb	PS	Moses, Ken	5,000		750	5,750	0.25	5,750	0.25	
8055	010-461	Asst Coach - M. Baseball	PS	Humphrey, Travis	25,750		2,250	28,000	1.00	28,000	1.00	
8073	010-461	Asst Coach-M. Soccer	PS	Creager, Ryan	8,000		1,350	9,350	0.45	9,350	0.45	
8069	010-461	Coach - Football	PS	Wristen, John (Split Cont 151-002)	67,600	22,253	0	89,853	0.90	89,853	0.90	
8064	010-461	Coach - Wrestling	PS	Charles, Dax	36,400		3,000	39,400	1.00	39,400	1.00	
8095	010-461	Asst. Coach - Football	PS	Hughes, William	45,000	5,000	3,000	53,000	1.00	53,000	1.00	
8082	010-461	Asst. Coach - Football	PS	Symington, Christopher	45,000	5,000	3,000	53,000	1.00	53,000	1.00	
8081	010-461	Asst. Coach - Football	PS	Babcock, Mike	25,000	2,500	3,000	30,500	1.00	30,500	1.00	
8096	010-461	Asst. Coach - Football	PS	Leomiti, Donnell	32,500	2,500	3,000	38,000	1.00	38,000	1.00	
8097	010-461	Asst. Coach - Football	PS	Sewell, Steven	32,500	2,500	3,000	38,000	1.00	38,000	1.00	
8070	010-462	Coach-W. Tennis	PS	Gerler, Bradley	11,150		1,350	12,500	0.45	12,500	0.45	
8066	010-462	Coach-W. Volleyball	PS	Gomez, Jennifer (Split Cont 151-002)	39,655		2,215	41,870	0.79	41,870	0.79	
8058	010-462	Coach-W. Soccer	PS	Cassidy, Janet	35,000		3,000	38,000	1.00	38,000	1.00	
8051	010-462	Coach-W. Basketball	PS	Drown, Kip (Split Cont 151-002)	57,330		2,820	60,150	0.94	60,150	0.94	
8059	010-462	Coach-W. Golf	PS	Dillon, Greg	10,710		1,140	11,850	0.45	11,850	0.45	
9133	010-462	Asst Coach-W. Track/X Country	PS	Zichterman, Jason	25,000		3,000	28,000	1.00	28,000	1.00	
8056	010-462	Asst Coach-W. Volleyball	PS	Vacancy -- Student Hrly to be hired	8,240		0	8,240	0.45	0	0.00	
9132	010-462	Asst Coach-W. Volleyball	PS	Willis, Jordan	25,000		3,000	28,000	1.00	28,000	1.00	
8072	010-462	Interim Coach-W. Softball	PS	Zinanti, Christie	41,253		3,000	44,253	1.00	40,000	1.00	
8076	010-462	Interim Asst Coach-W. Softball	PS	Schultz, Alex	25,562		2,438	28,000	1.00	28,000	1.00	
8057	010-462	Asst Coach-W. Bsket	PS	Jubic, Janean	26,000		2,000	28,000	1.00	28,000	1.00	
8050	010-462	Asst Coach-W. Bsket	PS	Vacancy -- Student Hrly to be hired	5,000		0	5,000	0.25	0	0.00	
8094	010-462	Coach - W. Track/X Country	PS	Perry, Chad	36,050		3,000	39,050	1.00	39,050	1.00	
TOTAL ATHLETICS					1,239,057	117,993	101,169	1,458,219	34.79	1,416,763	33.44	
TOTAL STUDENT SERVICES					3,151,810	92,964	144,404	3,389,178	77.37	2,988,181	67.92	

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY11-12		Base	FY12-13			
					Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
INSTITUTIONAL SUPPORT											
PRESIDENT'S COMPLEX											
8000	010-420	President	AF T	Di Mare, Lesley	210,000	15,000		225,000	1.00	225,000	1.00
8016	010-420	Chief of Staff	AF T	Mullen, Jennifer	0	92,100	3,000	95,100	1.00	87,175	0.92
8004	010-420	Executive Asst to Pres	PS	Macias, Trisha	63,000		3,000	66,000	1.00	66,000	1.00
8027	010-420	Institutional Research Analyst	PS	Yang, Sixian (Split Cont 010-150 & 010-168)	1,000		60	1,060	0.02	1,060	0.02
8206	010-427	Dir Affirmative Action/EEO	PS	Williams, Laneeca (Split Cont 158-500)	34,321		679	35,000	0.50	35,000	0.50
Total					308,321	107,100	6,739	422,160	3.52	414,235	3.44
DEVELOPMENT AND ALUMNI RELATIONS											
8002	010-426	Director of Alumni Relations	PS	Samora, Tracy	45,890		3,000	48,890	1.00	48,890	1.00
EXTERNAL AFFAIRS											
8092	010-451	Executive Dir of External Affairs	PS	Zaletel, Cora	87,561		3,000	90,561	1.00	90,561	1.00
8003	010-451	Web Comm/News Assoc	PS	Miller, Jeff	50,000		3,000	53,000	1.00	53,000	1.00
Total					137,561	0	6,000	143,561	2.00	143,561	2.00
FINANCE and ADMINISTRATION											
8001	010-423	VP Fin & Admin	PS	Vacancy	142,674		0	142,674	1.00	0	0.00
8007	010-423	Director of Budgets	PS	Vacancy	100,497		(19,037)	81,460	1.00	0	0.00
8022	010-423	Executive Asst to VPFA	PS	Mestas, Amanda	58,830		0	58,830	1.00	42,744	1.00
Total					302,001	0	(19,037)	282,964	3.00	42,744	1.00
ACCOUNTING OFFICE											
8277	010-431	Controller	PS	Vacancy	67,952	33,469	(19,037)	82,384	1.00	0	0.00
8197	010-431	Dir Bus Fin Serv	PS	Fraser-Mills, Michelle	66,000		3,000	69,000	1.00	69,000	1.00
8363	010-433	Opers & Fin Mgr	PS	Gonzales, Robert (Split Cont 010/419/422 Funds)	6,600		450	7,050	0.15	7,050	0.15
Total					140,552	33,469	(15,587)	158,434	2.15	76,050	1.15
HUMAN RESOURCES											
8203	010-444	Interim Dir Human Resources	PS	Benesch, Susan	93,608		3,000	96,608	1.00	69,000	1.00
8204	010-444	Interim Human Res Assoc	PS	Adams, Kathryn	44,288		3,000	47,288	1.00	39,000	1.00
Total					137,896	0	6,000	143,896	2.00	108,000	2.00
TOTAL INSTITUTIONAL SUPPORT					1,072,221	140,569	(12,885)	1,199,905	13.67	833,480	10.59
FACILITIES MANAGEMENT											
8223	010-601	Assoc. VP for Facilities Mgmt	PS	Cason, Craig	101,565		3,000	104,565	1.00	104,565	1.00
8224	010-601	Asst Dir of Facilities	PS	DeHerrera, Rick	80,728		3,000	83,728	1.00	83,728	1.00
8225	010-601	Dir of Planning & Construction	PS	Barnosky, John	78,750		3,000	81,750	1.00	81,750	1.00
8205	010-609	Dir Safety & Env H.	PS	Turner, Jason	55,130			55,130	1.00	53,000	1.00
TOTAL FACILITIES MANAGEMENT					316,173	0	9,000	325,173	4.00	323,043	4.00

EDUCATION AND GENERAL SUMMARY

	FY11-12		Base Budget Adjust	FY12-13			Actual FTE
	Base Budget	Increase		Base Budget	Budget FTE	Contract Salary	
Instruction	13,243,434	293,557	373,147	13,943,138	235.94	12,159,227	204.63
Academic Support	2,024,003	71,278	98,042	2,193,323	29.14	1,783,060	26.14
Public Service	28,000	0	3,000	31,000	1.00	31,000	1.00
Student Services	3,151,810	92,964	144,404	3,389,178	77.37	2,988,181	67.92
Institutional Support	1,072,221	140,569	(12,885)	1,199,905	13.67	833,480	10.59
Facilities Management	316,173	0	9,000	325,173	4.00	323,043	4.00
TOTAL EDUCATION AND GENERAL	19,835,641	598,368	614,708	21,081,717	361.13	18,117,991	314.28

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY11-12		Base	FY12-13			
					Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
CASH FUNDED PROGRAMS											
GRANTS ADMINISTRATION											
9302	011-008	Interim Dean, Grad Studies/Res	AF T	Proctor, Kristy (Split Cont 010-166)	79,834		11,020	90,854	0.75	90,854	0.75
SPONSORED PROGRAMS FIN & ACCTG.											
8192	011-009	Grant Acctg Coord	PS	Pfingston, Valerie	46,860		3,000	49,860	1.00	49,860	1.00
Total 011 Fund					126,694	0	14,020	140,714	1.75	140,714	1.75
PASS (Preparing Academically Successful Scholars)											
8335	140-001	Supplemental Instruction Coord	PS	Program discontinued	17,000		(17,000)	0	0.00	0	0.00
8778	140-001	Interim First Year Advisor (ESP)	PS	Program discontinued	32,000		(32,000)	0	0.00	0	0.00
					49,000	0	(49,000)	0	0.00	0	0.00
TELECOMMUNICATION SERVICES											
8033	130-645	MCCR Technician	PS	Simons, Michael (Split Cont 010-643)	8,496			8,496	0.20	8,496	0.20
ATHLETICS											
8079	151-002	Cheer Squad Coach	PS	Taibi, Vonnie	6,000		690	6,690	0.23	6,690	0.23
9135	151-002	Ast Coach-W Soccer	PS	Deml, Amanda	8,000			8,000	0.45	4,000	0.45
8080	151-002	Dance Team Coach	PS	Taibi, Vonnie	6,000		690	6,690	0.23	6,690	0.23
8069	151-002	Coach - Football	PS	Wristen, John (Split Cont 010-461)	7,675		2,472	10,147	0.10	10,147	0.10
8051	151-002	Coach - W. Basketball	PS	Drown, Kip (Split Cont 010-462)	3,838		180	4,018	0.06	4,018	0.06
8066	151-002	Coach-W. Volleyball	PS	Gomez, Jennifer (Split Cont 010-462)	10,500		630	11,130	0.21	11,130	0.21
8065	151-123				64,200		(64,200)	0	0.00	0	0.00
Total					106,213	0	(59,538)	46,675	1.28	42,675	1.28
STUDENT FEES-Student Health Services											
9410	156-100	Director of Student Health	PS	Vacancy (Fendrich)	72,000		0	72,000	1.00		0.00
8102	156-100	Nurse Practitioner	PS	Vacancy (Galloway)	16,640		0	16,640	0.20		0.00
9422	156-100	Nurse Practitioner	PS	Vacancy (Gomez)	70,720		0	70,720	1.00		0.00
	156-100	Interim Registered Nurse	PS	Moran, Erika						18,500	0.46
8101	156-200	Dir of Couns & PIR	PS	Vacancy	70,000		0	70,000	1.00		0.00
8117	156-200	Alcohol & Drug Prevent Coord	PS	Vacancy (Arnold)	45,000	(5,000)	3,000	43,000	1.00		0.00
	156-200	Inter Alcohol & Drug Prev Coord	PS	Jordan, Steven						10,500	0.46
	156-200	Interim Counselor	PS	Cameron, Cordelia						18,500	0.46
	156-200	Interim Counselor	PS	DeBoer, Jan						20,750	0.46
	156-200	Interim Counselor	PS	Fetrow, Jaelee						20,750	0.46
8845	156-200	Counselor	PS	Vacancy	30,960		0	30,960	0.77		0.00
Total					305,320	(5,000)	3,000	303,320	4.97	89,000	2.29
STUDENT FEES - STUDENT AFFAIRS											
8128	158-001	Assoc Dean of Student Affairs	PS	Villani, Marjorie	80,000		3,000	83,000	1.00	83,000	1.00
	158-001	Special Projects Coordinator	PS	Vacancy	45,000			45,000	1.00	0	0.00
8130	158-001	Interim Director of Student Dev.	PS	Witkowsky, Patty (Split Cont 010-480)	40,040		2,310	42,350	0.77	42,350	0.77
8132	158-001	Budget & Operations Manager	PS	Fendrich, Christopher	42,000		6,000	48,000	0.94	48,000	0.94
8891	158-001			Position Eliminated 7/24/2012	43,900		(43,900)	0	0.00	0	0.00
Total					250,940	0	(32,590)	218,350	3.71	173,350	2.71
STUDENT FEES - Office of Student Activities											
8116	158-300			Position Eliminated 7/24/2012	35,000		(35,000)	0	0.00	0	0.00
8099	158-300			Position Eliminated 7/24/2012	39,900		(39,900)	0	0.00	0	0.00
8146	158-300	Student Org. Coord	PS	Vacancy	34,000			34,000	1.00	0	0.00
Total					108,900	0	(74,900)	34,000	1.00	0	0.00

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY11-12		Base	FY12-13			
					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, LaNeecca (Split Cont 010-427)	33,500		1,500	35,000	0.50	35,000	0.50
STUDENT FEES - CAREER CENTER											
8109	158-800	Director Career Ctr	PS	Gjerde, Michelle	53,569		3,000	56,569	1.00	56,569	1.00
8110	158-800	Internship Coord	PS	Vacancy (Baird)	42,000		3,000	45,000	1.00	45,000	1.00
				Total	95,569	0	6,000	101,569	2.00	101,569	2.00
TOTAL STUDENT FEES (158 FUND)					794,229	(5,000)	(96,990)	692,239	12.18	398,919	7.50
CONTINUING EDUCATION											
8364	161-002	External Degree Advisor	PS	Grutt, Elizabeth	44,117		3,000	47,117	1.00	47,117	1.00
8361	161-002	Program Mgr	PS	Milner, Patricia	50,000		3,000	53,000	1.00	53,000	1.00
8355	161-005	Dean	PS	Malm, James	98,567		3,000	101,567	1.00	101,567	1.00
8369	161-005	Mgr Fin & Acctg	PS	Velarde, Katie	50,000		4,000	54,000	1.00	54,000	1.00
8025	161-040	Program Mgr (Conf./Short Crs.)	PS	Vacancy (Aragon)	53,289			53,289	1.00		0.00
	161-054	Foster Parent Training	PS	Vacancy	20,000			20,000	0.40		0.00
	161-054	Foster Parent Training	PS	Vacancy	0			0	0.00		0.00
8367	161-055	Program Mgr	PS	Borland, Barbara	52,511		3,000	55,511	1.00	55,511	1.00
8368	161-055	CS Site Coordinator	PS	Vacancy	34,016			34,016	1.00		0.00
8366	161-055	Site Manager	TR	Campbell, Janell Banks	17,008		1,500	18,508	0.50	18,508	0.50
8366	161-055	Site Manager	TR	Vacancy	17,008		1,500	18,508	0.50		
	161-105	Program Mgr-CO Spgs	TR	Vacancy	34,925			34,925	1.00		0.00
8360	161-055	Site Manager	PS	Norman, Amanda	33,000	1,000	3,000	37,000	1.00	33,112	1.00
8362	161-105	Site Manager	PS	Wesolowski, Michelle	34,000		3,000	37,000	1.00	37,000	1.00
	161-			Part-time Faculty	328,000			328,000	20.00		
TOTAL CONTINUING EDUCATION					866,441	1,000	25,000	892,441	31.40	399,815	7.50
CHEMISTRY ANALYSIS SALES											
9328	340-001	Research Associate	PS	Vacancy	36,144	0	3,000	39,144	1.00		
STUDENT TUTORING CENTER											
9397	380-001	On-Line Writing Lab Coord.	PS	Tapia, Felicia	17,000		1,500	18,500	0.50	18,500	0.50
9396	380-001	Math/Science Gen. Ed./Tutoring Cen	PS	Vacancy (Giannetto)	34,000		3,000	37,000	1.00		
				Total	51,000	0	4,500	55,500	1.50	18,500	0.50
ENROLLMENT MANAGEMENT											
8005	430-001	Dir English Language Institute	PS	Gibson, Jeanne	34,020		3,000	37,020	1.00	37,020	1.00
AUXILIARY SERVICES											
8285	419-001	Director-Aux Ser	PS	Garcia, A. Ramon	86,961		3,000	89,961	1.00	89,961	1.00
8363	419-001	Opers & Fin Mgr	PS	Gonzales, Robert (Split Cont 010/419/422 Funds)	22,000		1,500	23,500	0.50	23,500	0.50
8282	419-001	Ast to Dir Aux Srv-Tech	PS	Robinson, Brett	45,354		3,000	48,354	1.00	48,354	1.00
8281	421-001	Asst Dir Aux Ser	PS	Vigil, Sheri	61,655		3,000	64,655	1.00	64,655	1.00
8284	423-001	Bookstore Manager	PS	Vacancy	63,763			63,763	1.00		0.00
				Total	279,733	0	10,500	290,233	4.50	226,470	3.50

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13			FY11-12		Base	FY12-13				
		Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE	
RESIDENCE LIFE												
	422-001					69,600	(40,400)	29,200	0.00	0	0.00	
8103	422-001					57,000	(57,000)	0	0.00	0	0.00	
8111	422-001	Dir of SRC & Housing Staff Dev	PS	Krider, Jack (Split Cont 431-001)			3,000	3,000	0.04	3,000	0.04	
8132	422-001	Budget & Operations Manager	PS	Fendrich, Christopher (Split Cont 158-001)			3,000	3,000	0.06	3,000	0.06	
8114	422-001	Residence Hall Director	PS	Vacancy			27,000	27,000	1.00	0	0.00	
	422-001	Interim Mgr Walking Stick Apart.	PS	McWilliams, Greg			28,000	0	0.00	28,000	1.00	
8115	422-001	Housing Area Coordinator	PS	DeGolier, Karl		28,600	1,400	30,000	1.00	30,000	1.00	
8363	422-001	Opers & Fin Mgr	PS	Gonzales, Robert (Split Cont 010/419/422 Funds)		4,400	300	4,700	0.10	4,700	0.10	
8118	422-001			Position Eliminated 7/24/2012		25,000	(25,000)	0	0.00	0	0.00	
8129	422-001	Housing Area Coordinator	PS	Ellis, Tamarae		25,000	5,000	30,000	1.00	30,000	1.00	
Total						209,600	0	(54,700)	126,900	3.20	98,700	3.20
STUDENT RECREATION												
8111	431-001	Dir of SRC & Housing Staff Dev	PS	Krider, Jack (Split Cont 422-001)		66,000	3,000	69,000	0.96	69,000	0.96	
8131	431-001	Fitness Coordinator	PS	Martin, Lisa		28,084	2,250	30,334	0.75	30,334	0.75	
8104	431-001	Associate Dir of Rec Center	PS	Robertshaw, Scott		48,657	3,000	51,657	1.00	51,657	1.00	
9352	431-001	Asst. Dir of SRC (Intramurals/Club Sp)	PS	Deml, Amanda		38,000	3,000	41,000	1.00	41,000	1.00	
Total						180,741	0	11,250	191,991	3.71	191,991	3.71
SPONSORED PROGRAMS**												
UPWARD BOUND June - May												
8331	602-106	Dir Upward Bound	PS	Carney, Jeanette Ismana		57,000	3,000	60,000	1.00	60,000	1.00	
8340	602-106	Program Coordinator	PS	Vacancy		30,000		30,000	1.00	0	0.00	
8337	602-106	Interim Academic Advisor	PS	Gonzales, Ann		35,000	3,000	38,000	1.00	38,000	1.00	
8330	602-106	Counselor	PS	Archuleta, Steve		35,000	3,000	38,000	1.00	38,000	1.00	
Total						157,000	0	9,000	166,000	4.00	136,000	3.00
VETERANS UPWARD BOUND Sept - Aug												
8901	602-205	Dir Veterans Upward Bound	PS	Beltran, Chris		53,988	3,000	56,988	1.00	56,988	1.00	
8902	602-205	Site Coordinator	PS	Lisonbee, Laura		33,000	3,000	36,000	1.00	36,000	1.00	
8903	602-205	Assistant Director	PS	Walda, Kevin		46,800	3,000	49,800	1.00	49,800	1.00	
Total						133,788	0	9,000	142,788	3.00	142,788	3.00
STUDENT SUPPORT SERVICES - Sept - Aug												
8334	603-109	Dir Student Support Services	PS	Trujillo-Aranda, Brenda		55,109	3,000	58,109	1.00	58,109	1.00	
8341	603-109	Ed Dev Spec	PS	Lucero, Gene		39,525	2,000	41,525	1.00	41,000	1.00	
8332	603-109	Instr/Tutor Coord	PS	Tuato'o Vaiulatasi "Shane"		40,727	3,000	43,727	1.00	43,727	1.00	
8343	603-109	Project Spec	PS	Vacancy		30,673	(673)	30,000	1.00	0	0.00	
Total						166,034	(673)	8,000	173,361	4.00	142,836	3.00
EDUCATIONAL OPPORTUNITY CENTER - Sept - Aug												
8250	605-105	Exec Dir of COP/TRIO & EOC	PS	Manos, Michael (Split Cont 010-480)		44,000	1,980	45,980	0.66	45,980	0.66	
8333	605-105	Asst Director	PS	Whatley, Nancy		40,239	3,000	43,239	1.00	43,239	1.00	
8251	605-105	Site Coordinator - Pueblo	PS	Rincon, Eric		30,000	3,000	33,000	1.00	33,000	1.00	
8255	605-105	Site Coordinator - Trinidad	PS	Vega, Theresa		36,742	3,000	39,742	1.00	39,742	1.00	
8254	605-105	Site Coordinator - Lamar	PS	Choat, Dorothy		22,500	2,250	24,750	0.75	24,750	0.75	
8342	605-105	Interim Site Coord - CO Spgs	PS	Vacancy (Sells)		0	34,000	34,000	1.00	0	0.00	
8339	605-105	Asst Director	PS	Chavez, Veronica		46,000	3,000	49,000	1.00	49,000	1.00	
Total						219,481	0	50,230	269,711	6.41	235,711	5.41
						676,303	(673)	76,230	751,860	17.41	657,335	14.41

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY11-12		Base	FY12-13			
					Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
SO CO TEACHER IN RESIDENT PROGRAM (SCTIRP)											
8020	616-104	Project Assistant	PS	Vacancy	38,721			38,721	1.00	0	0.00
8023	616-104	Curriculum Lab Proj Asst.	PS	Vacancy (Knight)	31,742	258	960	32,960	1.00		
9204	616-104	Asst Professor		Vacancy	2,100			2,100	0.05	0	0.00
8015	616-104	Asst Professor		Vacancy	2,100			2,100	0.05	0	0.00
8024	616-104	Program Asoc	PS	Micheli, Karen	38,535		3,000	41,535	1.00	41,535	1.00
8119	616-104	SCSCEI Curriculum Coordinator	PS	Ridings, Laura	53,000		3,000	56,000	1.00	56,000	1.00
					166,198	258	6,960	173,416	4.10	97,535	2.00
FIRST YEAR PROGRAMS (100% Grant) Oct-Sept											
8788	621-001	1st Year Ctr Activity Coordinator	PS	Grant Discontinued	0			0	0.00	0	0.00
8786	621-001	Office Assistant	PS	Grant Discontinued	0			0	0.00	0	0.00
8103	621-001	Learn. Living Communities Coord	PS	Grant Discontinued	1,250		(1,250)	0	0.00	0	0.00
8745	621-001	Learn. Communities Coord	PS	Grant Discontinued	0			0	0.00	0	0.00
Total					1,250	0	(1,250)	0	0.00	0	0.00
FIRST YEAR PROGRAMS GRANT ENDED SEPT 2011											
8780	621-001	Dir of First Year Programs	PS	Lopez, J. Derek (Split 010-150/010-498)	3,888		(3,888)	0	0.00	0	0.00
8787	621-001	Tracking & Data Analyst	PS	Young, Michelle	3,281		(3,281)	0	0.00	0	0.00
8786	621-001	Office Assistant	PS	Lopez-Ferguson, Gina	7,875		(7,875)	0	0.00	0	0.00
8789	621-001	1st Year Adv Coach (Interim)	PS	Deziel, Sarah	2,000		(2,000)	0	0.00	0	0.00
8783	621-001	1st Year Adv Coach	PS	Boulier, Shaun	2,205		(2,205)	0	0.00	0	0.00
8790	621-001	1st Year Adv Coach	PS	Close, Kellie	2,205		(2,205)	0	0.00	0	0.00
8126	621-001	1st Year Adv Coach	PS	Vacancy	0		0	0	0.00	0	0.00
8784	621-001	1st Year Adv Coach	PS	Anderson, Britt	2,000		(2,000)	0	0.00	0	0.00
8782	621-001	1st Year Adv Coach	PS	Vacancy	0		0	0	0.00	0	0.00
8781	621-001	1st Year Adv Coach	PS	Peralta, David	2,000		(2,000)	0	0.00	0	0.00
Total					25,454	0	(25,454)	0	0.00	0	0.00
TITLE V PROMOTING - RAGE (POST BACCALAUREATE OPPORTUNITIES FOR HISPANIC AMERICANS)											
9303	621-003	Assoc Prof/ Project Dir	T	Kinney, Chad (Split Cont 010-222)	35,650			35,650	0.50	30,105	0.50
8896	621-003	Instructional Designer	PS	Koncilja, Geri	54,228	1,627	3,000	58,855	1.00	58,855	1.00
8895	621-003	Graduate Center Writing Specialist	PS	Sartin, Roy Jo	50,800	1,542	3,000	55,342	1.00	55,342	1.00
8890	621-003	Community-Based Research Coordin	PS	Farmer, Shanna	51,400	1,542	3,000	55,942	1.00	52,942	1.00
8894	621-003	Administrative Assistant	PS	DeCuir, Erin	15,000	450	1,500	16,950	0.50	16,950	0.50
Total					207,078	5,161	10,500	222,739	4.00	214,194	4.00
SOUTHERN COLORADO STEM PROJECT											
8098	622-009	STEM Education Prog Coord	PS	Soto, LaRita	18,250		1,596	19,846	0.45	19,846	0.45
9432	622-009	STEM Professional Staff	PS	Keller, Brian	12,000		7,000	19,000	0.50	19,000	0.50
9432	622-009	STEM Professional Staff	PS	Vacancy (Correa-Martinez)	12,000		(7,000)	5,000	0.50	0	0.00
Total					42,250	0	1,596	43,846	1.45	38,846	0.95
Page Total Sponsored Programs					442,230	5,419	(7,648)	440,001	9.55	350,575	6.95

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13			FY11-12		Base	FY12-13				
		Title/Rank	Status	Name	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE	
PROPEL CENTER (Oct-Sept)												
8150	622-020	Center Director	PS	Moore, Bettina			64,890	64,890	1.00	64,890	1.00	
8151	622-020	Curr. Dev Specialist	PS	Correa-Martinez, Yaneth			51,500	51,500	1.00	51,500	1.00	
8152	622-020	Adm Assistant	PS	Cardenas, Mary			30,900	30,900	1.00	30,900	1.00	
Total					0	0	147,290	147,290	3.00	147,290	3.00	
PUENTE PROJECT												
9334	631-102	Assoc Prof	T	Martinez, Lee Anne (Split Cont 010-221)			7,059	360	7,419	0.12	7,419	0.12
STUDENT LIFE/COP-TRIO												
8256	636-005	Camp Regional Site Coord	PS	Obregon, Victoria			42,000		42,000	1.00	40,500	1.00
NIH GRANT												
9335	641-106	Assoc Prof	T	Smith, Jeffrey P. (Split Cont 010-221)			13,792	750	14,542	0.25	14,542	0.25
8160	641-106	Research Associate	TR	Uhernik, Amy			20,250	2,250	22,500	0.75	10,125	0.45
Total					34,042	0	3,000	37,042	1.00	24,667	0.70	
NOYCE GRANT												
9368	668-101	Assoc Prof	T	Nichols, Janet (Split Cont 010-225)			0	4,200	4,200	0.07	4,200	0.07
GRADUATION ASSISTANCE PROJECT												
8770	717-005	GAP Coordinator	PS	Vacancy (Duncan)			15,000		15,000	0.25	0	0.00
DENVER SCHOLARSHIP FOUNDATION												
8326	718-013	Adm Counselor & DSF Advisor	PS	Armijo, Tawnya (Split Cont 010-494)			16,000	1,500	17,500	0.50	17,500	0.50
PACIFIC AERO INTERNSHIP (PARKVIEW ACCT)												
9408	723-030	Nursing Advisor/Counselor	PS	Foley, Peggy (Split Cont 010-227)			45,000	2,460	47,460	0.82	39,270	0.82
9418	723-030	Nursing Grad Program Assoc	PS	Keller, Patricia				39,000	39,000	1.00	35,000	1.00
9407	723-030	Nursing Counselor/Retention Special	PS	Waggener, Beverly			20,000	1,500	21,500	0.50	21,500	0.50
Total					65,000	0	42,960	107,960	2.32	95,770	2.32	
EXTERNAL FUND ACCOUNT												
9700	723-045	Residency Nurse Practitioner	PS	Vacancy			50,000		50,000	1.00	0	0.00
9700	723-045	Residency Nurse Practitioner	PS	Vacancy			50,000	0	50,000	1.00	0	0.00
Total					100,000	0	0	100,000	2.00	0	0.00	
DANIELS GRANT												
8253	723-051	College Access Advisor-Pueblo	PS	Vacancy			32,000		32,000	1.00	0	0.00
8252	723-051	College Access Advisor-Pueblo	PS	Vacancy			33,600		33,600	1.00	0	0.00
Total					65,600	0	0	65,600	2.00	0	0.00	
LAVWCD/RESEARCH												
9328	725,056	Research Associate	PS	Vacancy			36,144	0	36,144	1.00	0	0.00
VETERANS EDUCATIONAL BENEFITS OFFICE												
8144	730-001	Asst Veterans Ed Ben Coord	PS	Position moved to 010-495			30,000	(30,000)	0	0.00	0	0.00
				Reimb-CSU Global ends FY2012			(15,000)	15,000	0	0.00	0	0.00
Total					15,000	0	(15,000)	0	0.00	0	0.00	
CSU-PUEBLO FOUNDATION												
9033	753-191	Prof--Mar-Tec	T	Billington, Peter (Split Cont 010-191)			14,964	0	14,964	0.11	14,964	0.11
DISTRICT 60 REIMBURSEMENT												
9413	928-001	Assoc Prof	T	DePalma, Ruth (Split Cont 010-227)			15,910	0	15,910	0.25	15,910	0.25
Page Total Sponsored Programs					426,719	4,200	180,110	611,029	13.62	368,220	8.07	
TOTAL SPONSORED PROGRAMS					1,545,252	8,946	248,692	1,802,890	40.58	1,376,130	29.43	

SUMMARY OF PROFESSIONAL STAFFING

	FY11-12		Base	FY12-13			Actual FTE
	Base	Increase	Budget	Base	Budget	Contract	
	Budget		Adjust	Budget	FTE	Salary	
Education and General	19,835,641	598,368	614,708	21,081,717	361.13	18,117,991	314.28
Grants Administration & Sponsored Programs Finance & Accounting	126,694	0	14,020	140,714	1.75	140,714	1.75
PASS	49,000	0	(49,000)	0	0.00	0	0.00
Telecommunication Services	8,496	0	0	8,496	0.20	8,496	0.20
Athletics	106,213	0	(59,538)	46,675	1.28	42,675	1.28
Student Fees	794,229	(5,000)	(96,990)	692,239	12.18	398,919	7.50
Continuing Education	866,441	1,000	25,000	892,441	31.40	399,815	7.50
Chemistry Analysis Sales	36,144	0	3,000	39,144	1.00	0	0.00
Student Tutoring Center	51,000	0	4,500	55,500	1.50	18,500	0.50
Enrollment Management	34,020	0	3,000	37,020	1.00	37,020	1.00
Auxiliary Services	279,733	0	10,500	290,233	4.50	226,470	3.50
Residence Life	209,600	0	(54,700)	126,900	3.20	98,700	3.20
Student Recreation	180,741	0	11,250	191,991	3.71	191,991	3.71
Sponsored Programs	1,545,252	8,946	248,692	1,802,890	40.58	1,376,130	29.43
TOTAL PROFESSIONAL STAFFING	24,123,204	603,314	674,442	25,405,960	463.43	21,057,421	373.84

CLASSIFIED STAFFING 2012-13					FY11-12	Base	FY12-13				
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Base Budget Adjust	Base Budget	Budget FTE	Salary	Actual FTE
INSTRUCTION											
607	010-190	Admin Ast III	ASR	Forsyth, Emily	47,208	3,000		50,208	1.00	50,208	1.00
431	010-190	Admin Ast II	ASR	Wharton, Kimberly	37,200			37,200	1.00	36,600	1.00
176	010-200	Admin Ast II	ASR	Fairchild, Wendy	37,680			37,680	1.00	33,000	1.00
205	010-200	Admin Ast II	ASR	McCanna, Alysse	33,732	3,000		36,732	1.00	36,732	1.00
624	010-200	Admin Ast II	ASR	Vacancy	31,068		932	32,000	1.00		
61	010-200	Admin Ast III	ASR	Snow, Shirley	47,520		(932)	46,588	1.00	41,000	1.00
621	010-200	Admin Ast II	ASR	Pisciotta, Jo Ann	31,332	3,000		34,332	1.00	34,332	1.00
92	010-200	Admin Ast II	ASR	Higginbotham, Patricia	31,332	3,000		34,332	1.00	34,332	1.00
62	010-200	Admin Ast II	ASR	Pocius, Trisha	16,500	1,500		18,000	0.50	18,000	0.50
318	010-210	Admin Ast II	ASR	Parrack, Pamela	38,868	3,000		41,868	1.00	41,868	1.00
250	010-211	Admin Ast III	ASR	Ramirez, Barbara	47,520	3,000		50,520	1.00	50,520	1.00
270	010-220	Admin Ast III	ASR	Obrin, Sandra	43,344	3,000		46,344	1.00	46,344	1.00
165	010-221	Lab Coord II	PSE	Righini, Stacy	48,348	3,000		51,348	1.00	51,348	1.00
298	010-221	Admin Ast II	ASR	Jiminez, Theresa	37,020	3,000		40,020	1.00	40,020	1.00
22	010-222	Lab Coord III	PSE	Vacancy (Caldwell)	57,480		(49,065)	8,415	0.15	8,415	0.15
17	010-222	Admin Ast II	ASR	Vacancy (Toponce)	34,998			34,998	1.00		
258	010-225	Admin Ast II	ASR	Sandoval (Garcia), Mary	23,499	2,250		25,749	0.75	25,749	0.75
258	010-226	Admin Ast II	ASR	Sandoval (Garcia), Mary	7,833	750		8,583	0.25	8,583	0.25
332	010-227	Admin Ast II	ASR	Mincic, Cheryl	32,376	3,000		35,376	1.00	35,376	1.00
229	010-250	Admin Ast III	ASR	Finney, Catherine	45,588			45,588	1.00	39,000	1.00
292	010-250	Admin Ast II	ASR	Cisneros, Loretta	38,856	3,000		41,856	1.00	41,856	1.00
58	010-250	Lab Coord II	PSE	Wallace, Paul	65,400	3,000		68,400	1.00	68,400	1.00
TOTAL INSTRUCTION					834,702	40,500	(49,065)	826,137	19.65	741,683	17.65
ACADEMIC SUPPORT											
PROVOST'S COMPLEX											
597	010-150	Admin Ast II	ASR	Converted to Adm/Pro Pos #8011	31,068		(31,068)	0	0.00		
	010-153			Undesignated Academic Affairs	41,254		(41,254)	0	0.00		
Total					72,322	0	(72,322)	0	0.00	0	0.00
LIBRARY											
4	010-170	Lib Tech II	ASR	Martinez, Felicia	34,032	3,000		37,032	1.00	37,032	1.00
6	010-170	Lib Tech II	ASR	DeCesaro, Matthew	34,524	3,000		37,524	1.00	37,524	1.00
596	010-170	Admin Ast III	ASR	Hunter, Kimberly	47,520	3,000		50,520	1.00	50,520	1.00
5	010-170	Lib Tech II	ASR	Harty, Liam	34,236	3,000		37,236	1.00	37,032	1.00
271	010-170	Lib Tech II	ASR	Santistevan, Veronica	34,524	3,000		37,524	1.00	37,524	1.00
	010-170			SHIFT DIFFERENTIAL	1,338			1,338			
Total					186,174	15,000	0	201,174	5.00	199,632	5.00

POS. NO.	CLASSIFIED STAFFING 2012-13			OCC GRP	NAME	FY11-12		Base Budget Adjust	FY12-13		Actual FTE	
	ACCT #	TITLE				Base Budget	Increase		Base Budget	Budget FTE		Salary
CENTER FOR INTERNATIONAL PROGRAMS												
603	010-146	Admin Ast II		ASR	Casaus, Madeline (Split Position 430-001)	23,157	2,250		25,407	0.75	25,407	0.75
INSTITUTIONAL RESEARCH												
227	010-168	Program Ast I		PS	Duran, Shirley	50,916	3,000		53,916	1.00	53,916	1.00
HONORS PROGRAM												
69	010-417	Admin Ast II		ASR	Nakaguma, Kimberly	0	0	16,640	16,640	0.50	16,640	0.50
CENTRAL TECHNOLOGY SYSTEMS & SUPPORT SERVICES												
249	010-640	IT Tech II		PS	Romero, John	44,736	3,000		47,736	1.00	47,736	1.00
635	010-640	IT Profess I		PS	Hoeck, Gregory	69,180	3,000		72,180	1.00	72,180	1.00
99	010-640	Admin Ast II		ASR	Martin, Patty	33,876	3,000		36,876	1.00	36,876	1.00
8	010-640	IT Tech I		PS	Walker, Jeffrey	40,800	3,000		43,800	1.00	43,800	1.00
19	010-640	IT Tech II		PS	Vacancy	53,364			53,364	1.00		
18	010-640	IT Profess I		PS	Watson, Matthew	49,320	3,000		52,320	1.00	52,320	1.00
574	010-644	General Professional I		PS	Vacancy	32,112		(32,112)	0	0.00		
	010-640				SHIFT DIFFERENTIAL	830	0		830			
					Subtotal	324,218	15,000	(32,112)	307,106	6.00	252,912	5.00
DESKTOP SUPPORT SERVICES												
39	016-077	IT Tech I		PS	Goodwin, Craig	40,548	3,000		43,548	1.00	43,548	1.00
618	010-643	IT Profess I		PS	Glenn, James	64,260	3,000		67,260	1.00	67,260	1.00
619	010-643	IT Tech I		PS	Sargent, Mark	40,800	3,000		43,800	1.00	43,548	1.00
30	010-643	IT Tech I		PS	Vacancy	44,736			44,736	1.00		
341	010-643	IT Profess IV		PS	Perkins, Gary	72,298	3,000		75,298	1.00	75,298	1.00
9	010-643	IT Tech I		PS	Galich, Dale	40,800	3,000		43,800	1.00	43,800	1.00
	010-643				Unassigned	390			390			
					Subtotal	303,832	15,000	0	318,832	6.00	273,454	5.00
					Total ITS	628,050	30,000	(32,112)	625,938	12.00	526,366	10.00
TOTAL ACADEMIC SUPPORT						960,619	50,250	(87,794)	923,075	19.25	821,961	17.25

CLASSIFIED STAFFING 2012-13				FY11-12		Base	FY12-13				
POS. NO.	ACCT #	TITLE	OCC GRP	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Salary	Actual FTE	
STUDENT SERVICES											
STUDENT LIFE											
132	010-480	Program Asst I	PS	Alfonso, Gena	36,000	2,844		38,844	1.00	38,844	1.00
STUDENT ACADEMIC SERVICES											
505	010-490	Admin Ast I	ASR	Montoya-Vigil, Lisa	25,548	3,000		28,548	1.00	28,548	1.00
579	010-490	Program Ast I	PS	Macias, Irene	36,384	3,000		39,384	1.00	39,384	1.00
		Total			61,932	6,000	0	67,932	2.00	67,932	2.00
STUDENT FINANCIAL SERVICES											
570	010-481	Office Mgr I	ASR	Castillo, Susan	55,500	3,000		58,500	1.00	58,500	1.00
289	010-481	Admin Ast III	ASR	Henrich, Mary Ann	40,176	3,000		43,176	1.00	43,176	1.00
10	010-481	Admin Ast II	ASR	Vacancy	31,332	3,000		34,332	1.00		
40	010-481	Admin Ast II	ASR	Mora, Lanette	31,068	3,000		34,068	1.00	34,068	1.00
		Total			158,076	12,000	0	170,076	4.00	135,744	3.00
AVP ENROLLMENT MANAGEMENT											
147	010-495	Office Manager I	ASR	Valdez, Jonathon	49,992	3,000	0	52,992	1.00	52,992	1.00
ADMISSIONS OFFICE											
408	010-494	Admin Ast II	ASR	Bueno, Carmela	40,326	1,542		41,868	1.00	41,868	1.00
638	010-494	Admin Ast II	ASR	Kelley, Melissa	33,756	120		33,876	1.00	33,876	1.00
144	010-494	Admin Ast II	ASR	Billings, Ariann	31,332	2,544		33,876	1.00	33,876	1.00
288	010-494	Admin Ast II	ASR	Armenta, Mary Connie	31,332	3,000		34,332	1.00	34,332	1.00
16	010-494	Admin Ast II	ASR	Brick, Scott	30,876	3,000		33,876	1.00	33,876	1.00
615	010-494	Program Ast II	PS	Vasquez, Lois	46,884	3,000		49,884	1.00	49,884	1.00
		Total			214,506	13,206	0	227,712	6.00	227,712	6.00
RECORDS OFFICE											
78	010-496	Admin Ast II	ASR	Sufian, Cynthia	31,332	2,544		33,876	1.00	33,876	1.00
524	010-496	Program Ast I	PS	Shisler, Kathy	51,192	3,000		54,192	1.00	54,192	1.00
		Total			82,524	5,544	0	88,068	2.00	88,068	2.00
ATHLETICS											
572	010-460	Admin Ast II	ASR	Berry, Amanda	31,068	3,000		34,068	1.00	34,068	1.00
TOTAL STUDENT SERVICES					634,098	45,594	0	679,692	17.00	645,360	16.00

POS. NO.	ACCT #	TITLE	OCC GRP	NAME	FY11-12		Base Budget Adjust	FY12-13		
					Base Budget	Increase		Base Budget	Budget FTE	Salary
INSTITUTIONAL SUPPORT										
EXTERNAL AFFAIRS										
508	010-451	Program Asst I	PS	Vacancy	43,224			43,224	1.00	
34	010-458	Arts Profess III	PS	Bowman, James	63,228	3,000		66,228	1.00	66,228
110	010-459	Program Asst II	PS	Alber, Dale	55,104	3,000		58,104	1.00	58,104
Total					161,556	6,000	0	167,556	3.00	124,332
ACCOUNTING OFFICE										
37	010-431	Accountant I	PS	Becker, Vicki	48,564	36		48,600	1.00	48,600
315	010-431	Accountant I (COF)	PS	Vacancy	35,808	0		35,808	1.00	
489	010-431	Accountant II	PS	Dong, Feicui	48,000	3,000		51,000	1.00	51,000
601	010-431	Acct Tech III	PS	Glaser, Lorraine	36,744	2,880		39,624	1.00	39,624
268	010-431	Acct Tech III	PS	Vacancy	36,744	0		36,744	1.00	
388	010-431	Acct Tech III	PS	Martinez, Yvette	36,744	3,000		39,744	1.00	39,744
Total					242,604	8,916	0	251,520	6.00	178,968
PURCHASING OFFICE										
66	010-432	Gen Profess II	PS	Gott, Jamie	15,666	3,000	24,726	43,392	1.00	43,392
590	010-432	Admin Asst II	ASR	Walkup, Catherine	38,088	3,000		41,088	1.00	41,088
93	010-432	Gen Profess IV	PS	Trujillo-Martinez, G.	72,168	3,000		75,168	1.00	75,168
Total					125,922	9,000	24,726	159,648	3.00	159,648
HUMAN RESOURCES										
457	010-444	Gen Prof II	PS	Vacancy	41,424	3,000		44,424	1.00	
191	010-444	Admin Ast II	ASR	Borrego-Lopez, Terri	36,960			36,960	1.00	34,200
Total					78,384	3,000	0	81,384	2.00	34,200
MAIL SERVICES										
207	010-606	Materials Supervisor	LTC	Bonfiglio, Tony	59,124	3,000		62,124	1.00	62,124
24	010-606	Materials Handler I	LTC	Murray, Deon	33,900	3,000		36,900	1.00	36,900
Total					93,024	6,000	0	99,024	2.00	99,024
INFORMATION SUPPORT SERVICES										
41	010-641	IT Profess I	PS	Hodge, Stephen	50,100	3,000		53,100	1.00	53,100
576	010-641	IT Profess III	PS	Bartolo, David	81,456	3,000		84,456	1.00	84,456
636	010-641	IT Profess I	PS	Vigil, Lallo	50,100	3,000		53,100	1.00	52,320
49	010-641	IT Profess II	PS	Merritt, Bruce	70,068	3,000		73,068	1.00	73,068
56	010-641	IT Profess IV	PS	Torres, Jennifer	83,748	3,000		86,748	1.00	86,748
	010-641			SHIFT DIFFERENTIAL	1,703	0		1,703		
Total					337,175	15,000	0	352,175	5.00	349,692
TOTAL INSTITUTIONAL SUPPORT					1,038,665	47,916	24,726	1,111,307	21.00	945,864

POS. NO.	CLASSIFIED STAFFING 2012-13				FY11-12		Base	FY12-13			
	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Salary	Actual FTE
FACILITIES MANAGEMENT											
PHYSICAL PLANT											
3	010-601	Admin Ast III	ASR	Cordova, Denise	45,096	3,000		48,096	1.00	48,096	1.00
119	010-601	Project Planner I	LTC	Proctor, Deborah	51,996	3,000		54,996	1.00	54,996	1.00
66	010-601	Admin Asst II	ASR	Position moved to Purchasing Office	15,666		(15,666)	0	0.00		
52	010-601	Admin Asst I	ASR	Vacancy	0		25,404	25,404	1.00		
11	010-602	Custodian I-HPER	LTC	Boimbo, Carine	20,796	3,000		23,796	1.00	23,796	1.00
12	010-602	LTC Trainee II	LTC	Vacancy	20,676			20,676	1.00		
13	010-602	Custodian I-HPER	LTC	Vacancy	20,676			20,676	1.00		
26	010-602	Custodian I-SRC	LTC	Vigil, Larry	20,676	3,000		23,676	1.00	23,676	1.00
27	010-602	Custodian I-SRC	LTC	Carrigan, Jack	20,676	3,000		23,676	1.00	23,676	1.00
28	010-602	Custodian I-SRC	LTC	Alexander, Eugene	20,676	3,000		23,676	1.00	23,676	1.00
38	010-602	Custodian I -Field House	LTC	Perez, Frank	20,676	3,000		23,676	1.00	23,676	1.00
65	010-602	Custodian I -Field House	LTC	Rebeterano, Shirley	20,676	3,000		23,676	1.00	23,676	1.00
14	010-602	Custodian II	LTC	Pino-Bustamante, Linda	23,760	3,000		26,760	1.00	26,760	1.00
35	010-602	Custodian I	LTC	Million, Debra	20,796	3,000		23,796	1.00	23,796	1.00
283	010-602	Custodian I	LTC	Sanchez, Leroy	20,796	3,000		23,796	1.00	23,796	1.00
240	010-602	Custodian I	LTC	Lobato, Anthony	23,004	3,000		26,004	1.00	26,004	1.00
213	010-602	Custodian I	LTC	Gonzales, Tony	20,964	3,000		23,964	1.00	23,676	1.00
630	010-602	Custodian I	LTC	Garcia, Silvia	27,756	3,000		30,756	1.00	30,756	1.00
260	010-602	Custodian I	LTC	Medina, Joshua	27,552			27,552	1.00	23,676	1.00
131	010-602	Custodian III	LTC	Abitia, Santiago	42,180			42,180	1.00	33,564	1.00
55	010-602	Custodian I	LTC	Vacancy	20,796	3,164		23,960	1.00		
263	010-602	Custodian II	LTC	Cordova, Sandra	30,468	3,000		33,468	1.00	33,468	1.00
519	010-602	Custodian II	LTC	Pena, Susan	31,776	3,000		34,776	1.00	34,776	1.00
204	010-602	Custodian I	LTC	Pino, Eva	27,936	3,000		30,936	1.00	30,936	1.00
212	010-602	Custodian I	LTC	Placencio, Leroy	20,676	3,000		23,676	1.00	23,676	1.00
625	010-602	Custodian I	LTC	Trujillo, Annette	25,092	3,000		28,092	1.00	28,092	1.00
415	010-602	Custodian I	LTC	Herrera, John	28,848			28,848	1.00	23,676	1.00
25	010-602	Custodian I	LTC	Salazar, Rudy	28,260	3,000		31,260	1.00	31,260	1.00
279	010-602	Custodian I	LTC	Sanchez, David	26,244	3,000		29,244	1.00	29,244	1.00
357	010-602	Custodian I	LTC	Vacancy	22,740			22,740	1.00		
551	010-602	Custodian II	LTC	Minjarez, Lorraine	23,136	3,000		26,136	1.00	26,136	1.00
29	010-602	Custodian II	LTC	Gonzales, Steve	31,776			31,776	1.00	25,824	1.00
206	010-602	Custodian II-Aux Service	LTC	Trujillo, Tony	30,228	3,000		33,228	1.00	33,228	1.00
111	010-602	Custodian I--Aux Service	LTC	Pena, Mario	21,376	2,300		23,676	1.00	23,676	1.00
51	010-602	Custodian I--Aux Service	LTC	Romero, Fred	21,288	3,000		24,288	1.00	24,288	1.00
425	010-602	Custodian I--Aux Service	LTC	Mapes, Jerome	20,676	3,000		23,676	1.00	23,676	1.00
210	010-602	Custodian I--Aux Service	LTC	Delehant, David	20,796	3,000		23,796	1.00	23,796	1.00
75	010-602	Custodian I--Aux Service	LTC	Leyba, Peter	27,336	3,000		30,336	1.00	30,336	1.00
36	010-602	Custodian I - Aux Service	LTC	Rodriguez, Joey	20,676	3,000		23,676	1.00	23,676	1.00
32	010-602	Custodian I - Crestone	LTC	Vacancy	20,676			20,676	1.00		
33	010-602	Custodian I - Crestone	LTC	Cordova, Jeanene	20,676	3,000		23,676	1.00	23,676	1.00
	010-602	Custodian I - Library	LTC	Vacancy	26,436			26,436	1.00		
53	010-602	LTC Trainee II LARC	LTC	Vacancy	26,436			26,436	1.00		
54	010-602	LTC Trainee II LARC	LTC	Vacancy	26,436			26,436	1.00		
	010-602	LTC Trainee II LARC	LTC	Vacancy	30,692			30,692	1.00		
	010-602			SHIFT DIFFERENTIAL	26,781			26,781			
				Subtotal	1,143,351	92,464	9,738	1,245,553	44.00	950,736	34.00

CLASSIFIED STAFFING 2012-13					FY11-12	Base	FY12-13				
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Increase	Base Budget Adjust	Base Budget	Budget FTE	Salary	Actual FTE
PHYSICAL PLANT (continued)											
120	010-605	Struct Trades II	LTC	Frazier, Larry	48,240	3,000		51,240	1.00	51,240	1.00
114	010-605	Struct Trades II	LTC	Capritta, Damian	35,088	3,000		38,088	1.00	38,088	1.00
31	010-605	Pipe Mechanic I	LTC	Bobian, Orlando	37,152	3,000		40,152	1.00	40,152	1.00
NEW	010-605	Pipe Mech II	LTC	Vacancy	39,699			39,699	1.00		
214	010-605	Gen Labor I	LTC	French, Oscar Todd	26,772	3,000	8,748	38,520	1.00	38,520	1.00
NEW	010-605	Gen Labor I	LTC	Vacancy	31,092			31,092	1.00		
107	010-605	Gen Labor I	LTC	Bond, James	34,656			34,656	1.00	29,400	1.00
42	010-605	Pipe/Mec Tr II	LTC	Goetz, Bernard	47,124	3,000		50,124	1.00	50,124	1.00
7	010-605	Pipe/Mec Tr II	LTC	Atteberry, Martin	57,300	3,000		60,300	1.00	60,300	1.00
609	010-605	Pipe/Mech I	LTC	Gade, Morris	48,804	3,000		51,804	1.00	51,804	1.00
297	010-605	Struct Trades II	LTC	Trujillo, Joseph	48,240	3,000		51,240	1.00	51,240	1.00
202	010-605	LTC Operator I	PS	Cappis, Royce	67,889	3,000		70,889	1.00	70,889	1.00
15	010-605	LTC Operator I	PS	Valdez, Paul	67,889	3,000		70,889	1.00	70,889	1.00
46	010-605	Electrical Trades	D-LTC	Martinez, Joe	50,784	3,000		53,784	1.00	53,784	1.00
48	010-605	Electronics Specialist II	I-PSE	Hayden, Jeremy	45,588	3,000		48,588	1.00	48,588	1.00
392	010-605	Pipe Mechanic I - Aux Service	LTC	Poelman, William	47,923	3,000		50,923	1.00	50,923	1.00
535	010-605	Gen Labor I--Aux Services	LTC	Armijo, Ed	30,528	3,000		33,528	1.00	33,528	1.00
335	010-607	Grnds & Nur I	LTC	Ball, Lonnie	34,488	3,000		37,488	1.00	37,488	1.00
221	010-607	Grnds & Nur I	LTC	Prelesnik, James	36,012	3,000		39,012	1.00	39,012	1.00
44	010-607	Grnds & Nur II	LTC	Riggio, Michael	36,396	3,000		39,396	1.00	39,396	1.00
57	010-607	LTC Operator I	LTC	Vacancy	67,889			67,889	1.00		
633	010-607	Grnds & Nur I	LTC	Bulander, Keith	30,996	3,000		33,996	1.00	33,996	1.00
67	010-607	Grnds & Nur I	LTC	Coca, Christopher	30,996	3,000		33,996	1.00	33,996	1.00
592	010-607	Grnds & Nur I	LTC	Goff, Mark	30,996	3,000		33,996	1.00	33,996	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	60,000	8,748	773,241	10.00	957,353	21.00
Total Physical Plant					1,847,844	152,464	18,486	2,018,794	54.00	1,908,089	55.00
SHERIFF'S OFFICE											
237	010-621	Police Off I	EPS	Coffrin, Charles	62,244	3,000		65,244	1.00	65,244	1.00
612	010-621	Program Asst I	PS	Hernandez, Samantha (Split Position 425-001)	7,531	1,200	7,531	16,262	0.40	16,262	0.40
436	010-621	Police Off I	EPS	Anderson, Kevin	59,400	3,000		62,400	1.00	62,400	1.00
Total					129,175	7,200	7,531	143,906	2.40	143,906	2.40
TOTAL FACILITIES MANAGEMENT					1,977,019	159,664	26,017	2,162,700	56.40	2,051,995	57.40

CLASSIFIED STAFF for EDUCATION and GENERAL

	FY11-12		Base	FY12-13			
	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Actual Salary	Actual FTE
INSTRUCTION	834,702	40,500	(49,065)	826,137	19.65	741,683	17.65
ACADEMIC SUPPORT	960,619	50,250	(87,794)	923,075	19.25	821,961	17.25
STUDENT SERVICES	634,098	45,594	0	679,692	17.00	645,360	16.00
INSTITUTIONAL SUPPORT	1,038,665	47,916	24,726	1,111,307	21.00	945,864	17.00
PHYSICAL PLANT	1,977,019	159,664	26,017	2,162,700	56.40	2,051,995	57.40
TOTAL EDUCATION AND GENERAL	5,445,103	343,924	(86,116)	5,702,911	133.30	5,206,863	125.30

POS. NO.	CLASSIFIED STAFFING 2012-13		OCC GRP	Cash Funded NAME	FY11-12		Base Budget Adjust	FY12-13			
	ACCT #	TITLE			Base Budget	Increase		Base Budget	Budget FTE	Salary	Actual FTE
TELECOMMUNICATIONS SERVICES											
545	130-645	Electronics Spec IV	PSE	Summer, Douglas	80,076	3,000		83,076	1.00	83,076	1.00
629	130-645	Telephone Opr II	ASR	Brown, Lyn	31,068	3,000		34,068	1.00	34,068	1.00
623	130-645	Electronics Spec I	PSE	Davis, Marvin	45,072	3,000		48,072	1.00	48,072	1.00
Total					156,216	9,000	0	165,216	3.00	165,216	3.00
STUDENT FEES - HEALTH CARE SERVICES											
20	156-100	Hlth Care Tech I	HCS	Perez, Kathy	30,996	3,000		33,996	1.00	33,996	1.00
21	156-100	Hlth Care Tech I	HCS	Gruback, Melody	30,516	3,000		33,516	1.00	33,516	1.00
23	156-100	Nurse I	HCS	Vacancy	33,156			33,156	1.00		
Total					94,668	6,000	0	100,668	3.00	67,512	2.00
STUDENT AFFAIRS											
68	158-001	Admin Ast II	ASR	Axworthy, Tamra	0	3,000	31,068	34,068	1.00	34,068	1.00
CONTINUING EDUCATION											
628	161-055	Admin Ast III	ASR	Ponce, Joanna	34,764	3,000		37,764	1.00	37,764	1.00
	161-055	Admin Ast I	ASR	Vacancy	11,442			11,442	0.50		
	161-105	Admin Ast I	ASR	Vacancy	5,945			5,945	0.25		
	161-155	Admin Ast I	ASR	Vacancy	5,945			5,945	0.25		
538	161-050	Admin Ast I	ASR	Thompson, Juanita	29,688	3,000		32,688	1.00	32,688	1.00
580	161-050	Admin Ast III	ASR	Quintana, Guadalupe	46,836	3,000		49,836	1.00	49,836	1.00
Total					134,620	9,000	0	143,620	4.00	120,288	3.00
AUXILIARY SERVICES											
541	420-001	Gen Labor I	LTC	Hall, Jerry	32,196	3,000		35,196	1.00	35,196	1.00
242	420-001	Program Ast I	PS	Trujillo, Veronica	50,916	3,000		53,916	1.00	53,916	1.00
247	420-001	Admin Ast III	ASR	Lorenz, Brent	39,600	3,000		42,600	1.00	42,600	1.00
	422-001	Struct Trades III	LTC	Vacancy	48,588			48,588	1.00		
503	423-001	Material Hand I	LTC	Blauwkamp, Mary	28,896	3,000		31,896	1.00	31,896	1.00
103	423-001	Sales Mgr I	PS	Hall, Cindy	44,436	3,000		47,436	1.00	47,436	1.00
605	423-001	Sales Mgr II	PS	Smith, Christina	55,092	3,000		58,092	1.00	58,092	1.00
544	423-001	Admin Ast III	FS	Daylene Johnson-Barowski	39,156	3,000		42,156	1.00	42,156	1.00
612	425-001	Program Asst I	PS	Hernandez, Samantha (Split Position010-621)	30,125	1,800	(7,531)	24,394	0.60	24,394	0.60
				Undesignated	3,924			3,924			
Total					372,929	22,800	(7,531)	388,198	8.60	335,686	7.60
RESIDENCE LIFE											
502	422-001	Admin Ast III	ASR	Cesar, Charlotte	46,836			46,836	1.00	39,960	1.00
ENGLISH LANGUAGE INSTITUTE											
603	430-001	Admin Ast II	ASR	Casaus, Madeline (Split Position010-146)	7,719	750		8,469	0.25	8,469	0.25
SOUTHERN COLORADO EDUCATIONAL OPPORTUNITY GRANT											
140	605-105	Admin Ast III	ASR	Anaya, Louise	47,244	3,000		50,244	1.00	50,244	1.00

SUMMARY of ALL CLASSIFIED STAFFING

	FY11-12		Base	FY12-13			
	Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Salary	Actual FTE
EDUCATION & GENERAL	5,445,103	343,924	(86,116)	5,702,911	133.30	5,206,863	125.30
TELEPHONE & CABLING SUPPORT SERVICES	156,216	9,000	0	165,216	3.00	165,216	3.00
STUDENT FEES	94,668	9,000	31,068	134,736	4.00	101,580	3.00
CONTINUING EDUCATION	134,620	9,000	0	143,620	4.00	120,288	3.00
AUXILIARY SERVICES	372,929	22,800	(7,531)	388,198	8.60	335,686	7.60
RESIDENCE LIFE	46,836	0	0	46,836	1.00	39,960	1.00
ENGLISH LANGUAGE INSTITUTE	7,719	750	0	8,469	0.25	8,469	0.25
SOUTHERN COLORADO EDUCATIONAL OPPORTUNITY GRANT	47,244	3,000	0	50,244	1.00	50,244	1.00
TOTAL CLASSIFIED STAFFING	6,305,335	397,474	(62,579)	6,640,230	155.15	6,028,306	144.15