

POS	INSTRUCTIONAL STAFFING 2013-14				FY12-13			Base	FY13-14			
	Acct #	Title/Rank	Status	Name	Base Budget	Promotion	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
HASAN SCHOOL OF BUSINESS												
9025	010-191	Professor	T	Ahmadian, Ahmad	97,603				97,603	1.00	97,603	1.00
9033	010-191	Professor	T	Billington, Peter (Split Cont 753-191)	117,757				117,757	0.89	117,757	0.89
9034	010-191	Assoc Prof	T	Gilbreath, Brad	94,000				94,000	1.00	94,000	1.00
9030	010-191	Asst Prof	P6	Kwon, He-Boong	91,934				91,934	1.00	90,000	1.00
9031	010-191	Professor	T	Brennan, Ian (Split Cont 010-096)	104,923				104,923	0.93	104,923	0.93
9022	010-191	Professor	T	Duncan, Kevin	98,461				98,461	1.00	98,461	1.00
9026	010-191	Assoc Prof	T	Norman, Steve	96,000				96,000	1.00	96,000	1.00
9021	010-191	Assoc Prof	T	Hassan, Aun	83,000	3,000			86,000	1.00	86,000	1.00
9035	010-191	Professor & Dept Chair	T	Hanks, Sue	97,637				97,637	1.00	97,637	1.00
9036	010-191	Assoc Prof	T	Whited, Hsin-Hui (Ida)	93,008				93,008	1.00	93,008	1.00
9006	010-191	Professor	T	Regassa, Hailu (Split Cont 010-096)	108,873				108,873	0.92	108,873	0.92
8276	010-191	Professor	T	Eriksen, Scott	112,022				112,022	1.00	112,022	1.00
8527	010-191	Assoc Prof	T	Vacancy - Gentry [Recruiting]	108,000				108,000	1.00	0	0.00
9029	010-191	Professor	T	Shah, Abhay (Split Cont 010-096)	113,334				113,334	0.95	113,334	0.95
9017	010-191	Professor	T	Wakefield, Michael	101,146				101,146	1.00	101,146	1.00
9018	010-191	Assoc Prof	T	Joo, Seong-Jong	102,000				102,000	1.00	102,000	1.00
9800	010-191	Lecturer	TR	Wink, Geri	66,540				66,540	1.00	66,540	1.00
9032	010-191	Professor	T	Lin, Wenshan "Jerry"	128,000				128,000	1.00	128,000	1.00
9037	010-191	Professor	T	Fowler, Karen	108,000				108,000	1.00	108,000	1.00
9800	010-191	Professor	T	Fronmueller, Michael	113,000				113,000	1.00	113,000	1.00
8525	010-255	Asst Prof	V	Mejias, Roberto	85,500				85,500	1.00	77,500	1.00
8530	010-255	Assoc Prof	T	Huff, Richard (Split Cont 010-097)	81,634				81,634	0.94	81,634	0.94
8523	010-255	Asst Prof	P3	Ma, Jian (James)	83,000				83,000	1.00	83,000	1.00
8551	010-255	Assoc Prof	T	Long, Yuan (Yoanna)	84,748				84,748	1.00	84,748	1.00
8520	010-255	Assoc Prof	T	Cho, Joey Juyun	80,625	3,000			83,625	1.00	83,625	1.00
9800	010-255	Lecturer	V	Martinez, Wayne	46,602				46,602	1.00	46,602	1.00
	010-255			Undesignated-HSB	147,100			(17,000)	130,100		130,000	0.00
SUB-TOTAL SCHOOL of BUSINESS					2,644,447	6,000	0	(17,000)	2,633,447	25.63	2,515,413	24.63
HASAN SCHOOL of BUSINESS												
8105	010-190	MBA Coordinator	PS	Vacancy (Pechek) [Position Eliminated]	20,445			(20,445)	0	0.00	0	0.00
8107	010-191	Special Asst to Dean/Chairs	PS	Sissom, Lia (Split Cont 010-096)	56,720				56,720	0.79	56,720	0.79
9031	010-096	Professor	T	Brennan, Ian (Split Cont 010-191)	0		7,831		7,831	0.07	7,831	0.07
9029	010-096	Professor	T	Shah, Abhay (Split Cont 010-191)	0		5,837		5,837	0.05	5,837	0.05
9006	010-096	Professor	T	Regassa, Hailu (Split Cont 010-191)	0		9,388		9,388	0.08	9,388	0.08
8107	010-096	MBA Director	PS	Sissom, Lia (Split Cont 010-191)	15,360				15,360	0.21	15,360	0.21
8106	010-096	Undergraduate Advisor	PS	White, Kristyn	43,000				43,000	1.00	43,000	1.00
8530	010-097	Assoc Prof	T	Huff, Richard (Split Cont 010-255)	0		5,543		5,543	0.06	5,543	0.06
SUB-TOTAL HSB SUPPORT					135,525		28,599	(20,445)	143,679	2.26	143,679	2.26
TOTAL SCHOOL of BUSINESS					2,779,972	6,000	28,599	(37,445)	2,777,126	27.89	2,659,092	26.89

POS NO.	Acct #	INSTRUCTIONAL STAFFING 2013-14			FY12-13			Base	FY13-14			
		Title/Rank	Status	Name	Base Budget	Promotion	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
COLLEGE of HUMANITIES and SOCIAL SCIENCE												
8701	010-201			Vacancy (Mueller) [Position Eliminated]				(35,000)	0	0.00	0	0.00
9870	010-202	Lecturer/AIR	TR	Vacancy [Position Eliminated]	14,000			(14,000)	0	0.00	0	0.00
				Total Positions Eliminated	49,000		0	(49,000)	0	0.00	0	0.00
8702	010-201	Professor	T	Avina, Maya	62,412				62,412	1.00	62,412	1.00
8700	010-201	Professor	T	Dalton, Dennis	69,269				69,269	1.00	69,269	1.00
8706	010-201	Professor	T	Hansen, Richard	38,211				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	Asoc Prof & Dir Art Gallery AYSAB	T	Peters, Caroline	53,050				53,050	1.00	26,525	0.50
	010-201	Lecturer	TR	Schneider, Kenny							25,000	0.50
8707	010-201	Assoc Prof	T	Johnson, Elizabeth	55,050				55,050	1.00	55,050	1.00
8705	010-201	Assoc Prof & Dept Chair	T	Folkestad, William	66,000				66,000	1.00	66,000	1.00
8729	010-202	Assoc Prof & Dept Chair	T	Vacancy - Peters [Recruiting]	53,050				53,050	1.00	0	0.00
8728	010-202	Professor	T	Chi, Jacob	70,073				70,073	1.00	70,073	1.00
8722	010-202	Asst. Professor	P4	Metchkov, Zahari	50,000				50,000	1.00	50,000	1.00
8721	010-202	Professor & Dept Chair	T	Vacancy - Hudson	68,894				68,894	1.00	0	0.00
8720	010-202	Assoc Prof	T	Ihm, Dana	54,736				54,736	1.00	54,736	1.00
9870	010-202	AIR	TR	Eastin, Charles Bradley	33,000				33,000	1.00	33,000	1.00
9870	010-202	AIR	TR	Eberhardt, Allan	33,000				33,000	1.00	33,000	1.00
9870	010-202	AIR	TR	Beck, Barbara	33,000				33,000	1.00	33,000	1.00
8723	010-202	AIR	TR	Eickelman, Diane	33,000				33,000	1.00	33,000	1.00
9870	010-202	AIR	TR	DeLuca, Michael	33,000				33,000	1.00	33,000	1.00
9800	010-202	AIR	TR	Turner, Aaron	33,000				33,000	1.00	33,000	1.00
9870	010-202	AIR	TR	Brandt, Daniel	33,000				33,000	1.00	33,000	1.00
8724	010-207	Asst Prof & Band Director	T	Mills, Allan	53,000				53,000	1.00	53,000	1.00
	010-207	Asst to Band Director	TR	Gathercoal, Bret	11,350				11,350	0.45	10,215	0.45
8026	010-204	Professor	T	Ebersole, Samuel	71,048				71,048	1.00	71,048	1.00
8764	010-204	Assoc Prof	T	Joyce, Richard	60,885				60,885	1.00	60,885	1.00
8761	010-204	Assoc Prof	T	Steffen, Leticia	52,675				52,675	1.00	52,675	1.00
8765	010-204	Asst Prof		Vacancy (Bregar)	47,000				47,000	1.00	0	0.00
8760	010-204	Asst Prof		Vacancy [Recruiting as Visiting] (NEW)	0		40,000		40,000	1.00	0	0.00
8762	010-204	Assoc Prof	T	Lovato, Sam	53,747				53,747	1.00	53,747	1.00
8763	010-204	Asst Prof	V	Armstrong, Julie	44,000				44,000	1.00	40,000	1.00
8068	010-204	Radio Station Mgr & Lecturer	PS	Vacancy (Atencio)	33,000				33,000	1.00	0	0.00
8067	010-204	Mass Comm/Ctr for New Media	PS	Baldauf, Michael	5,000				5,000	0.25	5,000	0.25
8796	010-205	Professor	T	Cobian-Klein, Dora Luz	62,110				62,110	1.00	62,110	1.00
8815	010-205	Asst Prof	P6	Picicci, Christen	51,400				51,400	1.00	51,400	1.00
8816	010-205	Assoc Prof SSAB	T	Ribadeneira, Alegria	56,925				56,925	1.00	56,925	1.00
8813	010-205	Asst Prof	P2	Rueda, Antonio	47,000				47,000	1.00	47,000	1.00
8799	010-205	Professor	T	Rodriguez-Arenas, Flor	69,092				69,092	1.00	69,092	1.00
PAGE TOTAL CHASS					1,678,193	0	40,000	(49,000)	1,669,193	32.70	1,417,716	27.70

POS	INSTRUCTIONAL STAFFING 2013-14			FY12-13			Base	FY13-14		
				Base			Budget	Base	Budget	Contract

NO.	Acct #	Title/Rank	Status	Name	Budget	Promotion	Increase	Adjust	Budget	FTE	Salary	FTE
COLLEGE of HUMANITIES and SOCIAL SCIENCE												
8818	010-205	Assoc Prof	T	Eskew, Douglas	49,500	3,000			52,500	1.00	52,500	1.00
8855	010-205	Asst Professor	P3	Gage, Scott Brandon	49,000				49,000	1.00	49,000	1.00
8794	010-205	Asst Professor	P3	Furrh, D. Madison	49,000				49,000	1.00	49,000	1.00
8811	010-205	Assoc Prof & Advisor Hungry Eye	T	Morales, Juan	56,197				56,197	1.00	50,300	1.00
8826	010-205	Assoc Prof	T	Souder, Donna	47,000	3,000			50,000	1.00	50,000	1.00
8797	010-205	Assoc Prof	T	Taylor, Cynthia	53,969				53,969	1.00	53,969	1.00
8774	010-205	Asst Prof	T	Taylor, Ted	53,560				53,560	1.00	53,560	1.00
8792	010-205	Asst Prof	P4	Arnegard, Iver	49,000				49,000	1.00	49,000	1.00
8793	010-205	Lecturer	TR	Vidmar, Shawn Marie	33,000				33,000	1.00	33,000	1.00
8812	010-205	Lecturer	TR	Whited, William Scott	33,000				33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Saphara, Jason	33,000				33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Hawthorne, James	33,000				33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Gylling, John	33,000				33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Dehdouh, Audrey	33,000				33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Johnston, Tatiana	33,000				33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Heedt, Dorothy	33,000				33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Little, Constance	33,000				33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Sundermann, Ricky	33,000				33,000	1.00	33,000	1.00
9800	010-205	Lecturer	TR	Collie, Gillian	33,000				33,000	1.00	33,000	1.00
9800	010-205	Lecturer	V	Iberra-Shea, Daniel	33,000				33,000	1.00	33,000	1.00
8795	010-205	Asst Professor	V	Darvay, Daniel	53,009				53,009	1.00	40,000	1.00
8819	010-203	Asst Prof	P2	Montoya, Yvonne	49,000				49,000	1.00	49,000	1.00
8745	010-203	Lecturer	TR	Vacancy (K. Hurley) [Recruiting]	33,000				33,000	1.00	0	0.00
9800	010-203	Lecturer	TR	Iberra-Shea, Daniel	33,000				33,000	1.00	33,000	1.00
8820	010-206	Asst Prof	P6	O'Connor, John	48,000				48,000	1.00	48,000	1.00
8841	010-206	Professor	T	Berardi, Gayle	69,240				69,240	1.00	69,240	1.00
8836	010-206	Asst Prof	T	Carter, Colette	58,309				58,309	1.00	58,309	1.00
8830	010-206	Assoc Prof	T	Loats, Carol	63,030				63,030	1.00	63,030	1.00
8834	010-206	Asst Prof	P4	Johnson, Joel	49,500				49,500	1.00	49,000	1.00
8821	010-206	Professor	T	Rees, Jonathon	67,540				67,540	1.00	67,540	1.00
8840	010-206	Asst Prof	P2	Conrad, Paul	49,000				49,000	1.00	49,000	1.00
8835	010-206	Asst Prof	P2	Vance, Brigid	47,764				47,764	1.00	47,000	1.00
8839	010-206	Asst Prof	P4	Gaughan, Judy	48,000				48,000	1.00	48,000	1.00
9900	010-206	Asst Prof		Vacancy	0				0	0.00	0	0.00
9882	010-206	Professor	T	Harris, Matthew	59,419	4,000			63,419	1.00	63,419	1.00
8843	010-206	Asst Prof	P2	Liebel, Steven	47,000				47,000	1.00	47,000	1.00
8831	010-206	Asst Prof	P3	Epps, Kristen	49,500				49,500	1.00	49,500	1.00
	010-206	Lecturer	TR	Stroud, Jackie	33,000				33,000	1.00	33,000	1.00

PAGE TOTAL CHASS

1,660,537	10,000	0	0	1,670,537	37.00	1,617,367	36.00
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POS NO.	Acct #	INSTRUCTIONAL STAFFING 2013-14 Title/Rank	Status	Name	FY12-13			Base	FY13-14		
					Base Budget	Promotion	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary

COLLEGE of HUMANITIES and SOCIAL SCIENCE

9110	010-208	Assoc Prof	T	Baca, Judy	75,986			75,986	1.00	75,986	1.00	
9113	010-208	Field Coord	PS	Gonzales, Felix	51,558			51,558	1.00	51,558	1.00	
9890	010-208	Asst Prof	T	Reilly-Sandoval, Arlene	49,662			49,662	1.00	49,662	1.00	
9114	010-208	Asst Prof	P3	Lucero, Nancy	56,500			56,500	1.00	56,500	1.00	
9111	010-208	Assoc Prof	T	Richmond, Pamela	60,000			60,000	1.00	60,000	1.00	
9115	010-208			Vacancy (Langer) [Recruiting]	66,000			66,000	0.00	0	0.00	
8850	010-212	Asst Prof	P4	Brett-Green, Barbara	49,500			49,500	1.00	49,500	1.00	
8851	010-212	Assoc Prof & Dept Chair	T	Levy, Patricia	60,470			60,470	1.00	60,470	1.00	
8856	010-212	Professor		Vacancy (Madrid)	81,208			81,208	1.00	0	0.00	
8854	010-212	Assoc Prof	T	Bridgmon, Krista	48,000	3,000		51,000	1.00	51,000	1.00	
8853	010-212	Professor	T	Pratarelli, Marc	63,445			63,445	1.00	63,445	1.00	
8846	010-212	Assoc Prof	T	Yescavage, Karen	63,301			63,301	1.00	63,301	1.00	
8873	010-213	Asst Prof & Dept Chair	T	Calhoun-Stuber, Susan	57,018			57,018	1.00	57,018	1.00	
8866	010-213	Professor	T	Forsyth, Dan	87,724			87,724	1.00	87,724	1.00	
8872	010-213	Professor	T	Gomme, Ian McDermid	90,158			90,158	1.00	90,158	1.00	
8875	010-213	Asst Prof	T	Green, Pearl	57,109			57,109	1.00	57,109	1.00	
8877	010-213	Assoc Prof	T	Messer, Chris	55,000	3,000		58,000	1.00	58,000	1.00	
8879	010-213	Asst Prof	V	Dunham, Jessica	53,000			53,000	1.00	40,000	1.00	
8876	010-213	Professor	T	McGettigan, Timothy	71,000			71,000	1.00	71,000	1.00	
8842	010-237	Assoc Prof & Program Coord	T	Montoya, Fawn-Amber	49,300	3,000		52,300	1.00	52,300	1.00	
	010-200			Undesignated--CHASS	471,500			471,500		471,500		
PAGE TOTAL CHASS					1,717,439	9,000	0	0	1,726,439	19.00	1,566,231	18.00
TOTAL HUMANITIES and SOCIAL SCIENCE					5,056,169	19,000	40,000	(49,000)	5,066,169	88.70	4,601,314	81.70

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					Base Budget	Promotion	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
COLLEGE OF SCIENCE and MATHEMATICS												
9891	010-222	Lecturer		Vacancy [Position Eliminated]	10,401			(10,401)	0	0.00	0	0.00
9333	010-221	Professor	T	Caprioglio, Daniel	69,552				69,552	1.00	69,552	1.00

9338	010-221	Assoc Prof & Dept Chair	T	Caprioglio, Helen	62,294			62,294	1.00	62,294	1.00	
9340	010-221	Professor	T	Diawara, Moussa	70,802			70,802	1.00	70,802	1.00	
9330	010-221	Asst Prof		Vacancy [Recruiting]	40,580			40,580	1.00	40,000	1.00	
9341	010-221	Assoc Prof	SSAB	T	Gabalton, Annette	59,823		59,823	1.00	59,823	1.00	
9332	010-221	Professor		T	Herrmann, Scott (Split Cont 728-001)	90,854		90,854	1.00	86,654	0.95	
9334	010-221	Assoc Prof		T	Martinez, Lee Anne	61,826		61,826	1.00	61,826	1.00	
9342	010-221	Assoc Prof		T	Vanden Heuvel, Brian	60,969		60,969	1.00	60,969	1.00	
9339	010-221				Vacancy (Seilheimer) [Recruiting]	62,169		62,169	1.00	0	0.00	
9335	010-221	Assoc Prof	FSAB	T	Smith, Jeffrey P. (Split Cont 641-106)	58,167		58,167	1.00	43,625	1.00	
9800	010-221	Lecturer	TR		Brown, Paul	37,500		37,500	1.00	39,000	1.00	
9900	010-221	Asst Prof			Vacancy (Adam-Rodwell)	23,333		23,333	1.00	52,000	1.00	
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	3,000	43,000	1.00	43,000	1.00	
8893	010-222	Instrument Spec/Lab Supervisor	PS		Hatfield, John	61,774		61,774	1.00	61,774	1.00	
9309	010-222	Professor	T		Bonetti, Sandra	77,075		77,075	1.00	77,075	1.00	
9304	010-222	Professor & Dept. Chair	T		Lehmpuhl, David	72,660		72,660	1.00	72,660	1.00	
9308	010-222	Assoc Prof	T		Farrer, Richard	61,123		61,123	1.00	61,123	1.00	
9303	010-222	Assoc Prof	T		Kinney, Chad (Split Cont 621-003)	60,210		60,210	1.00	45,158	0.75	
9312	010-222	Asst Prof	T		Dillon, David	58,205		58,205	1.00	58,205	1.00	
9307	010-222	Asst Prof	P2		Cranswick, Matthew	55,392		55,392	1.00	52,500	1.00	
9310	010-222	Professor	AYSAB	T	Druelinger, Mel	91,486		91,486	1.00	45,743	0.50	
8897	010-222	Stockroom Coordinator	PS		Carsella, James	40,000		40,000	1.00	40,000	1.00	
9900	010-222	Asst Prof	V		Vacancy (Druelinger SAB)							
9375	010-225	Professor	T		Barnett, Janet (Split Cont 668-101)	73,478		73,478	1.00	71,378	0.97	
9374	010-225	Professor	T		Chacon, Paul	73,751		73,751	1.00	73,751	1.00	
9372	010-225	Assoc Prof	T		Funk-Neubauer, Darren	55,830	3,000	58,830	1.00	58,860	1.00	
9369	010-225	Professor & Dept Chair	T		Zizza, Frank	75,000		75,000	1.00	75,000	1.00	
9366	010-225	Assoc Prof	T		Melnykov, Igor	59,464		59,464	1.00	59,464	1.00	
9380	010-225	Professor	T		Louisell, James	69,100		69,100	1.00	69,100	1.00	
9361	010-225	Professor	AYSAB	T	Lundberg, Bruce	75,430		75,430	1.00	37,715	0.50	
9368	010-225	Assoc Prof	T		Nichols, Janet (Split Cont 668-101)	60,621		60,621	1.00	55,721	0.92	
9370	010-225	Assoc Prof	T		Poritz, Jonathan	59,920		59,920	1.00	59,920	1.00	
9364	010-225	Lecturer	TR		Lundberg, Karen	33,000		33,000	1.00	33,000	1.00	
9373	010-225	Lecturer	TR		Watkins, Tamara	36,824		36,824	1.00	36,824	1.00	
9900	010-225	Asst Prof	V		Vacancy (Kyriakides)	41,230	(30,000)	11,230	0.00	0	0.00	
9800	010-225	Lecturer (Was vac in 010-221)	V		Fritch, Veda	35,000		35,000		30,000	1.00	
9800	010-225	Lecturer	TR		Pickering, Duane	33,000		33,000	1.00	33,000	1.00	
9800	010-225	Lecturer	TR		Maal, Diana	33,000		33,000	1.00	33,000	1.00	
9800	010-225	Lecturer	TR		Unglaub, Ricardo	0	30,000	30,000	1.00	30,000	1.00	
	010-225	Lecturer	TR		Hurley, Byron	33,000		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	33,000		33,000	1.00	33,000	1.00	
	010-225	Lecturer	TR		Sargeant, William	33,000		33,000	1.00	33,000	1.00	
	010-225	Lecturer			Vacancy (Raykov)	33,000		33,000	1.00	0	0.00	
PAGE TOTAL CSM					2,328,843	3,000	0	(7,401)	2,324,442	41.75	2,111,516	39.34

POS NO.	Acct #	INSTRUCTIONAL STAFFING 2013-14 Title/Rank	Status	Name	FY12-13			Base	FY13-14			
					Base Budget	Promotion	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
COLLEGE OF SCIENCE and MATHEMATICS												
9392	010-226	Assoc Prof	T	Wallin, Marta	61,078				61,078	1.00	61,078	1.00
8529	010-226	Assoc Prof	T	Brown, William	60,321				60,321	1.00	60,321	1.00
9889	010-226	Engineering/Physics Lab Coord	PS	Vacancy [Recruiting] (Split Positon 010-250)				30,000	30,000	0.50	0	0.00

010-220

Undesignated--CSM

PAGE TOTAL CSM

TOTAL COLLEGE OF SCIENCE AND MATH

				121,500				121,500		121,500	
				242,899	0	0	30,000	272,899	2.50	242,899	2.00
				2,571,742	3,000	0	22,599	2,597,341	44.25	2,354,415	41.34

POS NO.	Acct #	INSTRUCTIONAL STAFFING 2013-14			FY12-13			FY13-14				
		Title/Rank	Status	Name	Base Budget	Promotion	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
COLLEGE OF EDUCATION, ENGINEERING, AND PROFESSIONAL STUDIES												
9423	010-227			Vacancy				(23,727)	0	0.00	0	0.00
9125	010-210	Professor	T	Dallam, George	72,148				72,148	1.00	72,148	1.00
9126	010-210	Asst Prof	TR	Hanenberg, Shawna	50,000				50,000	0.00	33,000	1.00
9123	010-210	Professor	T	Foust, Carol	80,551				80,551	1.00	80,551	1.00

9120	010-210	Assoc Prof & Dept Chair	T	Clark, Roger (Split Cont 010-460)	56,285			56,285	0.89	56,285	0.89	
9124	010-210	Assoc Prof	T	Rochester, Christine	63,562			63,562	1.00	63,562	1.00	
9122	010-210	Assoc Prof	P1	Ball, James	60,247			60,247	1.00	46,000	1.00	
9117	010-210	Asst Prof	P5	Hostetter, Karen	52,000			52,000	1.00	52,000	1.00	
9118	010-210	Lecturer	TR	Clark, Laura	18,982			18,982	0.50	18,982	0.50	
9119	010-210	Lecturer	TR	Conroy, Colleen	39,854			39,854	1.00	39,854	1.00	
9129	010-210	Assoc Prof	T	McClaran, Steve	46,000			46,000	1.00	46,000	1.00	
	010-210	Lecturer	TR	Marley, Karen	33,000			33,000	1.00	33,000	1.00	
8006	010-211	Assoc Dean-Teacher Ed	AF T	Marquesen, Victoria	93,010			93,010	1.00	93,010	1.00	
8028	010-211	Coord Curr & Instruct	PS	Daurio, Annett	53,107			53,107	1.00	53,107	1.00	
9200	010-211	Assoc Prof	T	Pettit, Sue	52,136			52,136	1.00	52,136	1.00	
9885	010-211	Assoc Prof	T	Piquette, Jeff	53,619			53,619	1.00	53,619	1.00	
8029	010-211	Assoc Prof	T	Piazza, Jenny	69,576			69,576	1.00	69,576	1.00	
9194	010-211	Asst Prof	V	Ridings, Laura	70,365			70,365	1.00	45,000	1.00	
9204	010-211	Asst Prof	P5	Checho, Colleen	48,000			48,000	1.00	48,000	1.00	
8015	010-211	Assoc Prof	T	Massey, Margaret	52,394	3,000		55,394	1.00	55,394	1.00	
9201	010-211	Asst Prof	T	Peters, Timothy	50,548			50,548	1.00	50,548	1.00	
9411	010-227	Assoc Dean & Assoc Prof	P4	Wofford, Donna	103,000			103,000	1.00	103,000	1.00	
9425	010-227	Asst Prof	P5	Williams, Susan	63,000			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	66,640			66,640	1.00	66,640	1.00	
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	27,750			27,750	0.50	27,750	0.50	
9415	010-227	Asst Prof	V	Vacancy [Recruiting]	57,080		(9,000)	48,080	1.00	0	0.00	
9416	010-227	Assoc Prof	T	Franta, Bernard	63,900	3,000		66,900	1.00	66,900	1.00	
9417	010-227	Assoc Prof	T	Cerankowski, Leah	60,750	3,000		63,750	1.00	63,750	1.00	
9418	010-227	Asst Prof-Graduate Coordinator	TR	DeNiro, Dorothy	58,160			58,160	0.72	20,771	0.26	
9418	010-227	Asst Prof-Graduate Coordinator	TR	Rooney, Margaret (Peg)	22,840			22,840	0.28	22,840	0.28	
9420	010-227	Asst Prof	V	Cullen, Kaleen	56,000		9,000	65,000	1.00	65,000	1.00	
9421	010-227	Asst Prof	P5	Samaras, Elizabeth	58,000			58,000	1.00	58,000	1.00	
9419	010-227	Assoc Prof		Vacancy (Crownover)	61,553			61,553	1.00	0	0.00	
9408	010-227	Pre-Nursing Advising/Counselor	PS	Foley, Peggy (Split Cont 723-030)	8,730			8,730	0.18	8,730	0.18	
9424	010-227	Nursing Program Associate	PS	Gonzales, Doreen	49,800			49,800	1.00	49,800	1.00	
9886	010-227	Interim Lab Resource Coord	TR	Sauer, Sue	53,000			53,000	1.00	42,000	1.00	
9900	010-227	Asst Prof	V	Jackson-Howard, Carla					1.00	60,000	1.00	
	010-227	Clinical Instructor	V	Pearl, Toloa				0	0.00	30,000	1.00	
PAGE TOTAL CEEPS					2,038,714	9,000	0	(23,727)	2,023,987	33.57	1,897,703	33.11

POS NO.	Acct #	INSTRUCTIONAL STAFFING 2013-14				FY12-13			Base	FY13-14		
		Title/Rank	Status	Name	Base Budget	Promotion	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	65,281				65,281	1.00	65,281	1.00
8452	010-252	Professor & Dept Chair	T	Vacancy (Kalevela acting Dean)	71,207				71,207	1.00	0	0.00
8486	010-252	Professor	V	Das, Nirmal	76,362				76,362	1.00	70,000	1.00
8493	010-253	Professor	T	DePalma, Jude	80,927				80,927	1.00	80,927	1.00
8484	010-253	Professor & Dept Chair	T	Fraser, Jane	88,624				88,624	1.00	88,624	1.00
8482	010-253	Asst Prof	P5	Bedoya-Valencia, Leonardo	59,329				59,329	1.00	53,000	1.00

8488	010-253	Professor	T	Jaksic, Nebojsa	85,678			85,678	1.00	85,678	1.00	
8485	010-253	Professor & Grad Coord	ERP 3	Sarper, Huseyin	87,655			87,655	1.00	61,359	0.50	
8453	010-253	Assoc Prof	T	Yuan, Ding	51,880	3,000		54,880	1.00	54,880	1.00	
8487	010-253	Asst Prof	P3	Paudel, Ananda	57,080			57,080	1.00	57,000	1.00	
9889	010-253	Lab Coordinator	PS	Vacancy [Recruiting] (Split Pos with 010-226)			30,000	30,000	0.50	0	0.00	
9900	010-254	Asst Prof	V	Trujillo, Daniel	55,000			55,000	1.00	50,000	1.00	
8580	010-256	Asst Prof	P4	Bencini, William	59,704			59,704	1.00	58,000	1.00	
8586	010-256	Asst Prof	P4	Smith, Tyrell	62,992			62,992	1.00	53,000	1.00	
8587	010-256	Asst Prof	T	Robbe, Cathi	54,161			54,161	1.00	54,161	1.00	
	010-227			Undesignated - Nursing	68,250			68,250		68,250		
	010-250			Undesignated--CEEPS	311,250			311,250		311,250		
PAGE TOTAL CEEPS					1,335,380	3,000	0	30,000	1,368,380	14.50	1,211,410	12.50

TOTAL EDUCATION, ENGINEERING & PROFESSIONAL STUDIES

3,374,094	12,000	0	6,273	3,392,367	48.07	3,109,113	45.61
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POS NO.	Acct #	INSTRUCTIONAL STAFFING 2013-14 Title/Rank	Status	Name	FY12-13				FY13-14			
					Base Budget	Promotion	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
AR INSTRUCTIONAL SUBTOTAL					13,781,977	40,000	68,599	(57,573)	13,833,003	208.91	12,723,933	195.54
	010-131	Position Funding Restoration			81,200			(60,000)	21,200			
	010-131	Adjunct Faculty Increase to Undesignated			(827,014)				(827,014)			
	010-131	FY2010-11 Addition			63,286				63,286			
	010-131	Unallocated Spring Adjuncts FY08-09			28,570				28,570			
SUB-TOTAL Unallocated Instruction					(653,958)	0	0	(60,000)	(713,958)	0.00	0	0.00
TOTAL COLLEGES					13,128,019	40,000	68,599	(117,573)	13,119,045	208.91	12,723,933	195.54

MISCELLANEOUS INSTRUCTIONAL ALLOCATIONS

010-152	Summer School	583,500			583,500	8.22	
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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	0	754,031	20.44
	TOTAL FACULTY			13,882,050	40,000	68,599	(117,573)	13,873,076	229.35
								12,723,933	195.54

DESKTOP SUPPORT SERVICES

8190	016-077	Std Tech Support Spec	PS	Milavec, Frank (Split Cont 010-643)				43,878	0.98	43,878	0.98
		TOTAL INSTRUCTIONAL						13,925,928	40,000	68,599	(117,573)
								13,916,954	230.33	12,767,811	196.52

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY12-13			Base	FY13-14			
					Base Budget	Promotion	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
ACADEMIC SUPPORT												
PROVOST'S COMPLEX												
8010	010-140	Provost/VP for Acad Aff	AF T	Wright, Carl	140,400		39,600		180,000	1.00	180,000	1.00
8008	010-140	Asst Provost, Assmt & Lrng	PS	Frew, Erin	78,000				78,000	1.00	78,000	1.00
	010-130	Unallocated AA Support		FY11 & FY12 Academic Affairs Initiative	131,046		(39,600)	(17,396)	74,050	0.00		
8012	010-141	Dean of HSB	AF T	Raymond, Bruce	150,000				150,000	1.00	150,000	1.00
8014	010-142	Dean of CHASS	AF T	Sonnema, Roy	115,108				115,108	1.00	115,108	1.00
9301	010-143	Dean of CSM	AF T	Kreminski, Richard	110,000				110,000	1.00	110,000	1.00
8013	010-144	Interim Dean of CEEPS	AF T	Kalevela, Sylvester	119,825				119,825	1.00	105,000	1.00
8062	010-149	Dir Pres Leadership	PS	Moreschini, Shelly	52,579				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	60,000	1.00
8011	010-150	Grants Administrator	PS	Hannafious, Linda	31,068			9,932	41,000	1.00	41,000	1.00
8780	010-150	Dir of Recruitment & FYP	PS	Lopez, J. Derek (Split Cont 010-498 & 010-495)	7,213				7,213	0.09	7,213	0.09
8027	010-150	Institutional Research Analyst	PS	Yang, Sixian (Discontinue Split)	3,180			(3,180)	0		0	0.00
	010-150	Stipends			12,290			(9,932)	2,358			

9329	010-160	Director of Honors Program		Pratarelli, Marc	6,000			6,000		6,000	0.00	
9302	010-166	Interim Dean, Grad Studies/Res	AF T	Proctor, Kristy (Split Cont 011-008)	30,285			30,285	0.25	30,285	0.25	
Total					1,043,489	0	0	(20,576)	1,022,913	9.34	935,185	9.34
INSTITUTIONAL RESEARCH												
8019	010-168	Interim Dir Institutional Res	PS	Kreminski, Richard	81,050			81,050	1.00	30,000	0.00	
8027	010-168	Institutional Research Analyst	PS	Yang, Sixian	50,760		4,240	55,000	1.00	55,000	1.00	
Total					131,810	0	0	4,240	136,050	2.00	85,000	1.00
LIBRARY												
8083	010-170	Dean of Library Services	AF T	Gonzales, Rhonda	74,604		17,396	92,000	1.00	92,000	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	P6	Fronmueller, Julie	45,000			45,000	1.00	45,000	1.00	
8085	010-170	Asst Prof	P6	Khosrowpour, Shahrzad	45,000			45,000	1.00	45,000	1.00	
8088	010-170	Assoc Prof	T	Allen, Beverly	46,000	3,000		49,000	1.00	49,000	1.00	
8091	010-170	Asst Prof	P3	Seeber, Kevin	43,000			43,000	1.00	43,000	1.00	
8089	010-170	Professor & Dept Chair	T	Hudock, Sandra	71,625			71,625	1.00	71,625	1.00	
8086	010-170	Assoc Prof	T	Kleszynski, Margaret	55,497			55,497	1.00	55,497	1.00	
8090	010-170	Assoc Prof & Dept Chair	SSAB T	Pardue, Karen	53,821	3,000		56,821	1.00	56,821	1.00	
8084	010-170	Asst Prof	P2	Hugger, Maria	60,229			60,229	1.00	42,000	1.00	
	010-170			Undesignated	35,232			35,232	0.00	0	0.00	
	010-170	Dept Chair		Stipend	2,500			2,500	0.00	0	0.00	
Total					571,508	6,000	0	17,396	594,904	10.00	537,943	10.00
CENTER FOR INTERNATIONAL PROGRAMS												
8323	010-146	Asst. Director of Intl Programs	PS	Laino, Heidi	46,468			46,468	1.00	46,468	1.00	
8321	010-146	Dir of Intl Programs	PS	Williams, Annette	49,588			49,588	1.00	49,588	1.00	
Total					96,056	0	0	0	96,056	2.00	96,056	2.00
Page Total Academic Support					1,842,863	6,000	0	1,060	1,849,923	23.34	1,654,184	22.34

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY12-13			Base	FY13-14			
					Base Budget	Increase	Adjust	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
CENTRAL TECHNOLOGY SYSTEMS & SUPPORT SERVICES												
8031	010-640	Chief Information Officer	PS	Matola, Erich	115,000				115,000	1.00	115,000	1.00
8034	010-640	Virtual Desktop Ntwrk Admin	PS	Milliken, Christopher	45,000				45,000	1.00	45,000	1.00
8035	010-640	Mgr of Ntwk Support Services	PS	Welte, Mark	72,000				72,000	1.00	72,000	1.00
8032	010-640	Sys Software & Ntwrk Admin	PS	Walsh, Patrick	53,364				53,364	1.00	46,000	1.00
8036	010-640	Network Administrator	PS	Campbell, Howard	48,869				48,869	1.00	48,869	1.00
8190	010-643	Std Tech Support Spec	PS	Milavec, Frank (Split Cont 016-077)	1,081				1,081	0.02	1,081	0.02
8033	010-643	MCCR Technician	PS	Simons, Michael (Split Cont 130-645)	33,000				33,000	0.80	33,000	0.80
8038	010-644	Instructional Technologist	PS	Higley, Ryan	44,628				44,628	1.00	44,000	1.00
8040	010-644	Coordinator of Instr Tech Ctr	PS	Pocius, Adam	46,907				46,907	1.00	46,907	1.00
Total					459,849	0	0	0	459,849	7.82	451,857	7.82
TOTAL ACADEMIC SUPPORT					2,302,712	6,000	0	1,060	2,309,772	31.16	2,106,041	30.16
PUBLIC SERVICE												
8999	010-030	Coordinator of Hoag Hall	PS	Moore, Dennis	31,000				31,000	1.00	31,000	1.00
TOTAL PUBLIC SERVICE					31,000	0	0	0	31,000	1.00	31,000	1.00

STUDENT SERVICES

POS NO.	Acct #	Title/Rank	Status	Name	FY12-13 Base Budget	Increase	FY12-13 Total	Base Budget Adjust	FY13-14 Base Budget	FTE	Contract Salary	Actual FTE
8100	010-480	Dean of Std Srv/ & EM	PS	Orscheln, Paul	107,000		107,000	0.91	0	0.00	0	0.00
8250	010-480	Exec Dir of COP/TRIO & EOC	PS	Manos, Michael (Split Cont 605-105/602-106)	23,270		23,270	0.34	23,270	0.34	23,270	0.34
8207	010-480	Dir of Std Judicial Affairs	TR	Boynton, Jessica	63,850	1,200	65,050	1.00	65,050	1.00	65,050	1.00
8130	010-480	Dir of Std Engage & Leader	PS	Witkowsky, Patty (Split Cont 158-001)	12,650	690	13,340	0.23	13,340	0.23	13,340	0.23
Total					206,770	0	0	1,890	208,660	2.48	101,660	1.57

STUDENT SERVICES and ENROLLMENT MANAGEMENT

STUDENT ACADEMIC SERVICES

8773	010-490	Dir Std Acad Services	PS	Vacancy Position Eliminated	60,000	(60,000)	0	0.00	0	0.00	0	0.00
8108	010-490	Interim Dir Std Acad Serv	PS	Chambers, Pamela	54,421	6,579	61,000	1.00	61,000	1.00	61,000	1.00
8770	010-490	Advisor	PS	Duncan, Catherine	43,568		43,568	1.00	21,000			
8772	010-490	Write Rm & CHASS GET Ctr	PS	Hibbert, Keli	41,435		41,435	1.00	41,435	1.00	41,435	1.00
8775	010-490	AIP Coord	PS	McKinney, Joseph	38,700		38,700	1.00	38,700	1.00	38,700	1.00
8771	010-490	Disability Resource Coord	PS	Vacancy	40,000		40,000	1.00	0		0	0.00
Total					278,124	0	0	(53,421)	224,703	5.00	162,135	3.00

STUDENT FINANCIAL SERVICES

8194	010-481	Director of Admissions & SFA	PS	McGivney, Sean (Split Cont 010-494)	74,000		74,000	0.94	74,000	0.94	74,000	0.94
8195	010-481	SFS Systems Manager	PS	Vacancy (Meg Brewer)	49,750		49,750	1.00	49,750	1.00	49,750	1.00
8193	010-481	Counselor	PS	Thorsten, Gregory	41,000		41,000	1.00	41,000	1.00	41,000	1.00
8198	010-481	Counselor	PS	Boughton, Kynna	33,000		33,000	1.00	33,000	1.00	33,000	1.00
8311	010-481	Assoc Dir of Financial Aid	PS	Lundahl, Sandra	54,300		54,300	1.00	54,300	1.00	54,300	1.00
8297	010-481	Assist Dir Recruit & Retention	PS	Moore, Derek	35,000	5,000	40,000	1.00	40,000	1.00	40,000	1.00
Total					287,050	0	5,000	0	292,050	5.94	292,050	5.94

Page Total Student Services

FY12-13

Base Budget

FY13-14

POS NO.	Acct #	Title/Rank	Status	Name	FY12-13 Base Budget	Increase	FY12-13 Total	Base Budget Adjust	FY13-14 Base Budget	FTE	Contract Salary	Actual FTE
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AVP ENROLLMENT MANAGEMENT

8047	010-495		PS	Position eliminated 8/10/12	74,000		74,000	(74,000)	0	0.00	0	0.00
8100	010-495	Dir of Veteran Affairs	PS	Barela, Laura	10,000		10,000	42,000	52,000	1.00	52,000	1.00
8780	010-495	Dir of Recruitment & FYP	PS	Lopez, J. Derek (Split Cont 010-150/010-498)	5,000		5,000		5,000	0.07	5,000	0.07
8144	010-495	Veterans Ed Ben Coord	PS	Ojeda, Angel Roberto	33,000		33,000		33,000	1.00	33,000	1.00
Total					122,000	0	0	(32,000)	90,000	2.07	90,000	2.07

VISITOR'S CENTER

8122	010-470	Visitor Ctr Coord/Counselor	PS	Kingrey, Tiffany	38,000		38,000		38,000	1.00	38,000	1.00
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Transcripts & Diploma Fees

8124	010-471	Graduate Evaluator	PS	Perez, Angelina (Split Cont 010-496)	8,750		8,750		8,750	0.25	8,750	0.25
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ADMISSIONS

8045	010-494	Adm Counselor	PS	Vacancy Position Eliminated	32,000		32,000	(32,000)	0	0.00	0	0.00
8048	010-494		PS	Position changed to Dir Adm/SFA #8194	49,178		49,178	(49,178)	0	0.00	0	0.00
8194	010-494	Director of Admissions & SFA	PS	McGivney, Sean (Split Cont 010-481)	5,000		5,000		5,000	0.06	5,000	0.06
8123	010-494	Transfer Counselor	PS	Gernazio, Mario	36,600		36,600		36,600	1.00	35,000	1.00
8046	010-494	Adm Counselor	PS	Vacancy--Gernazio	32,000		32,000		32,000	1.00	0	0.00
8143	010-494	Adm Counselor	PS	Vigil, Lisa	36,352		36,352		36,352	1.00	35,000	1.00
8044	010-494	Adm Counselor	PS	Gregorich, Megan	35,000		35,000		35,000	1.00	35,000	1.00
8322	010-494	Assoc Dir of Trsfr Counsel & Articulation	PS	Melin, Carl	55,694		55,694		55,694	1.00	55,694	1.00
8326	010-494	Adm Counselor & DSF Advisor	PS	Clifton, Jishirll (Split Cont 718-013)	17,500		17,500		17,500	0.50	16,000	1

8121	010-494	Trsfr Coord/Counselor	PS	Capo, Darcie	41,312			41,312	1.00	41,312	1.00	
				Total	340,636	0	0	(81,178)	259,458	6.56	223,006	5.56
RECORDS OFFICE												
8142	010-496	Assistant Registrar	PS	Vacancy Position Eliminated	45,000		(45,000)	0	0.00	0	0.00	
8325	010-496	Grad Evaluator	PS	Rivas, Lorenzo	37,546			37,546	1.00	37,546	1.00	
8125	010-496	Transfer Degree Audit Specialist	PS	Duran, Elizabeth	42,611			42,611	1.00	42,611	1.00	
8124	010-496	Graduate Evaluator	PS	Perez, Angelina (Split Cont 010-471)	26,906			26,906	0.75	26,250	0.75	
8041	010-496	Grad Evaluator	PS	Minatta, Louis	43,342			43,342	1.00	43,342	1.00	
8049	010-496	Registrar	PS	Robertshaw, Amy	53,211		6,789	60,000	1.00	60,000	1.00	
				Total	248,616	0	0	(38,211)	210,405	4.75	209,749	4.75
FIRST YEAR PROGRAMS												
8782	010-498	First Year Advisor	PS	Vacancy Position Eliminated	32,000		(32,000)	0	0.00	0	0.00	
8787	010-498	Tracking Data Analyst	PS	Vacancy Position Eliminated	12,875		(12,875)	0	0.00	0	0.00	
8784	010-498	1st Year Adv Coach	PS	Vacancy Position Eliminated	32,000		(32,000)	0	0.00	0	0.00	
8779	010-498	First Year Advisor	PS	Brice, Sandra	38,280			38,280	1.00	38,280	1.00	
8777	010-498	First Year Advisor	PS	Sandoval, John	39,603			39,603	1.00	39,603	1.00	
8778	010-498	Interim First Year Advisor	PS	Moore, Benton	0		35,280	35,280	1.00	35,000	1.00	
8776	010-498	First Year Advisor	PS	Vacancy	35,280		(35,280)	0	0.00	0	0.00	
8780	010-498	Dir of Recruitment & FYP	PS	Lopez, J. Derek (Split Cont 010-150 & 010-495))	64,915			64,915	0.84	64,915	0.84	
8783	010-498	1st Year Adv Coach	PS	Vacancy (Boulier)	38,280			38,280	1.00	0	0.00	
8126	010-498	1st Year Adv Coach	PS	Vacancy [Recruiting]	38,280			38,280	1.00	0	0.00	
8786	010-498	Office Assistant	PS	Rivera, Jamie	34,500			34,500	1.00	34,500	1.00	
8781	010-498	1st Year Adv Coach	PS	Peralta, David	35,000			35,000	1.00	35,000	1.00	
				Total	401,013	0	0	(76,875)	324,138	7.84	247,298	5.84
Page Total Student Services					1,159,015	0	0	(228,264)	930,751	22.47	816,803	19.47

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13			FY12-13		Base Budget Adjust	FY13-14			
		Title/Rank	Status	Name	Base Budget	Increase		Base Budget	Budget FTE	Contract Salary	Actual FTE
ATHLETICS											
8065	010-460	Athletics Dir	PS	Folda, Joseph	89,080			89,080	1.00	89,080	1.00
9887	010-460	Manager of Internal Oper.	PS	Vacancy [Recruiting]		31,068	6,932	38,000	1.00	0	0.00
8904	010-460	Assist Athletic Trainer	PS	Horman, Nicholas	981	37,019		38,000	1.00	38,000	1.00
8052	010-460	Athletic Dev/Major Gfts	PS	Vacancy (Kelly)	10,982		(10,982)	0	0.20	0	0.00
8363	010-460	Oper & Fin Mgr	PS	Vacancy (Split Cont 010/419/422 Funds)	11,750			11,750	0.25	0	0.00
9134	010-460	Asst Athletic Trainer	PS	Vacancy	12,000			12,000	0.45	0	0.00
8060	010-460	Assoc AD/SWA/Compliance	PS	Valerio, Danielle	53,000			53,000	1.00	49,000	1.00
9140	010-460	Asst to the AD	PS	Wittek, Koby	37,000			37,000	1.00	38,000	1.00
8054	010-460	SID/Media Relations Dir	PS	Sandstrom, Anthony	39,000			39,000	1.00	39,000	1.00
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	52,000			52,000	1.00	52,000	1.00
8078	010-460	Asst Ad/Market/Promos	PS	Koschke, Josh (Split Cont 010-461)	25,000			25,000	0.68	25,000	0.68
9141	010-460	Head Strength Coach	PS	Hedrick, Allen	43,000			43,000	1.00	43,000	1.00
9121	010-460	Athletic Trainer/Clinical Instruct	PS	Schneider, Erin	38,000			38,000	1.00	38,000	1.00
9131	010-460	Asst Athletic Trainer	PS	Alexander, Kelly	38,000			38,000	1.00	38,000	1.00
8063	010-461	Coach--M. Basketball	PS	Turner, Ralph	63,000			63,000	1.00	63,000	1.00
8077	010-461	Coach--M. Baseball	PS	Sanchez, Stan	56,982			56,982	1.00	56,982	1.00
8071	010-461	Coach--M. Tennis	PS	Schleif, Mark	12,500			12,500	0.90	25,000	0.90
8074	010-461	Coach--M. Soccer	PS	Stanley, Roy	35,978			35,978	1.00	35,978	1.00
8078	010-461	Coach--M. Golf	PS	Koschke, Josh (Split Cont 010-460)	12,000			12,000	0.32	12,000	0.32
9138	010-461	Asst Coach - M. Wrestling	PS	Currier, Christian	9,350			9,350	0.45	9,350	0.45
9136	010-461	Asst. Coach - Football	PS	Creighton, Paul	14,500			14,500	0.50	14,500	0.50
8081	010-461	Asst. Coach - Football	PS	Jackson, Bernard	9,350			9,350	0.45	9,350	0.45
8075	010-461	Asst Coach-M. Bsketch	PS	Johnson, Tommie	30,000			30,000	1.00	30,000	1.00

9139	010-461	Asst Coach-M. Bsketb	PS	Moses, Ken	5,750			5,750	0.25	5,750	0.25	
8055	010-461	Asst Coach - M. Baseball	PS	Humphrey, Travis	28,000			28,000	1.00	28,000	1.00	
8073	010-461	Asst Coach-M. Soccer	PS	Creager, Ryan	9,350			9,350	0.45	9,350	0.45	
8069	010-461	Coach - Football	PS	Wristen, John (Split Cont 151-002)	89,853			89,853	0.90	89,853	0.90	
8064	010-461	Coach - Wrestling	PS	Charles, Dax	39,400			39,400	1.00	39,400	1.00	
8095	010-461	Asst. Coach - Football	PS	Hughes, William	53,000			53,000	1.00	53,000	1.00	
8082	010-461	Asst. Coach - Football	PS	Symington, Christopher	53,000			53,000	1.00	53,000	1.00	
9137	010-461	Asst. Coach - Football	PS	Wilkinson, Daren	30,500			30,500	1.00	30,500	1.00	
8096	010-461	Asst. Coach - Football	PS	Leomiti, Donnell	38,000			38,000	1.00	38,000	1.00	
8097	010-461	Asst. Coach - Football	PS	Sewell, Steven	38,000			38,000	1.00	38,000	1.00	
8094	010-462	Coach -M & W. Track/CC	PS	Morris, Matthew	39,050		15,000	54,050	1.00	52,000	1.00	
8070	010-462	Coach-W. Tennis	PS	Move funding to Pos#8070	12,500		(12,500)	0	0.00	0	0.00	
8066	010-462	Coach-W. Volleyball	PS	Gomez, Jennifer (Split Cont 151-002)	41,870			41,870	0.79	41,870	0.79	
8051	010-462	Coach-W. Basketball	PS	Drown, Kip (Split Cont 151-002)	60,150			60,150	0.94	60,150	0.94	
8059	010-462	Coach-W. Golf	PS	Dillon, Greg	11,850			11,850	0.45	11,850	0.45	
9133	010-462	Asst Coach-W. Track/X Country	PS	Zichterman, Jason	28,000			28,000	1.00	28,000	1.00	
8056	010-462	Asst Coach-W. Volleyball	PS	Vacancy -- Student Hrly to be hired	8,240			8,240	0.45	0	0.00	
9132	010-462	Asst Coach-W. Volleyball	PS	Willis, Jordan	28,000			28,000	1.00	28,000	1.00	
8072	010-462	Interim Coach-W. Softball	PS	Zinanti, Christie	44,253			44,253	1.00	40,000	1.00	
8076	010-462	Interim Asst Coach-W. Softball	PS	Schultz, Alex	28,000			28,000	1.00	28,000	1.00	
8058	010-462	Coach-W. Soccer	PS	Regrutto, Paul	38,000		2,000	40,000	1.00	40,000	1.00	
8057	010-462	Asst Coach-W. Bsket	PS	Martin, Janean	28,000			28,000	1.00	28,000	1.00	
8050	010-462	Asst Coach-W. Bsket	PS	Vacancy -- Student Hrly to be hired	5,000			5,000	0.25	0	0.00	
TOTAL ATHLETICS					1,458,219	0	68,087	450	1,526,756	36.79	1,454,963	34.19
TOTAL STUDENT SERVICES					3,389,178	0	73,087	(279,345)	3,182,920	72.68	2,827,611	64.17

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY12-13			FY13-14				
					Base Budget	Increase	Base Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE	
INSTITUTIONAL SUPPORT												
PRESIDENT'S COMPLEX												
8000	010-420	President	AF T	Di Mare, Lesley	225,000			225,000	1.00	225,000	1.00	
8016	010-420	Chief of Staff	AF T	Mullen, Jennifer	95,100			95,100	1.00	95,100	1.00	
8004	010-420	Executive Asst to Pres	PS	Macias, Trisha	66,000			66,000	1.00	66,000	1.00	
8027	010-420	Institutional Research Analyst	PS	Yang, Sixian (Split discontinued)	0			0	0.00	0	0.00	
8206	010-427	Dir AA/EEO & Title 9	PS	Roosevelt, Wilson	35,000		37,000	72,000	1.00	72,000	1.00	
Total					421,100	0	0	37,000	458,100	4.00	458,100	4.00
DEVELOPMENT AND ALUMNI RELATIONS												
8002	010-426	Director of Alumni Relations	PS	Samora, Tracy	48,890			48,890	1.00	48,890	1.00	
EXTERNAL AFFAIRS												
8092	010-451	Executive Dir of External Affairs	PS	Zaletel, Cora	90,561			90,561	1.00	90,561	1.00	
8209	010-451	Market/Comm Specialist	PS	Whitaker, Nikole	45,000			45,000	1.00	45,000	1.00	
8003	010-451	Web Comm/News Assoc	PS	Vacancy (Miller)	53,000			53,000	1.00			
Total					188,561	0	0	0	188,561	3.00	135,561	2.00
FINANCE and ADMINISTRATION												
8001	010-423	VP Fin & Admin	PS	Hanifin, Marty	155,000			155,000	1.00	155,000	1.00	
8007	010-423	Director of Budgets	PS	Brewer, Meg	81,460			81,460	1.00	63,000	1.00	
8022	010-423	Executive Asst--to VPFA & Bdgt Dir	PS	Mestas, Amanda	58,830		(5,830)	53,000	1.00	53,000	1.00	
Total					295,290	0	0	(5,830)	289,460	3.00	271,000	3.00
ACCOUNTING OFFICE												
8277	010-431	Controller	PS	Vacancy	82,384		(31,448)	50,936	1.00	0	0.00	
8197	010-431	Dir Bus Fin Serv	PS	Gonzales, Robert	69,000		16,000	85,000	1.00	85,000	1.00	

8199	010-431	Accounts Payable Specialist	PS	Gonzalez, Carolina			39,000	39,000	1.00	39,000	1.00	
8200	010-431	Accounts Rec Manager	PS	Glasser, Lorraine	36,744		7,256	44,000	1.00	44,000	1.00	
9888	010-431	Staff Accountant	PS	Fowler, Irene	35,808		8,192	44,000	1.00	44,000	1.00	
8201	010-431	Accountant/Policy Coord	PS	Manes, Kellie			48,000	48,000	1.00	44,000	1.00	
8192	010-431	Senior Accountant	PS	Pfingston, Valerie (Split Cont 011-009)			17,112	17,112	0.30	17,112	0.30	
8363	010-433	Opers & Fin Mgr	PS	Vacancy (J. Toth) (Split Cont 010/419/422 Funds)		7,050		7,050	0.15	0	0.00	
Total					158,434	0	72,552	104,112	335,098	6.45	273,112	5.30

HUMAN RESOURCES

8203	010-444	Dir Human Resources	PS	Jacobs, Ralph			88,000	88,000	1.00	85,000	1.00	
8204	010-444	Human Res Assoc	PS	Benesch, Susan			69,000	(21,712)	47,288	1.00	47,288	1.00
8202	010-444	Human Res Assoc	PS	Bender, Angela							44,500	1.00
8208	010-444	Interim Human Res Assoc	PS	Adams, Kathryn			8,608	41,424	50,032	1.00	39,000	1.00
Total					165,608	0	0	19,712	185,320	3.00	215,788	4.00

TOTAL INSTITUTIONAL SUPPORT

1,277,883	0	72,552	154,994	1,505,429	20.45	1,402,451	19.30
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FACILITIES MANAGEMENT

8223	010-601	Assoc. VP for Facilities Mgmt	PS	Cason, Craig			104,565	104,565	1.00	104,565	1.00	
8224	010-601	Asst Dir of Facilities	PS	DeHerrera, Rick			83,728	83,728	1.00	83,728	1.00	
8225	010-601	Dir of Planning & Construction	PS	Barnosky, John			81,750	81,750	1.00	81,750	1.00	
8205	010-609	Dir Safety & Env H.	PS	Vacancy (Turner)			55,130	55,130	1.00	0	0.00	
TOTAL FACILITIES MANAGEMENT					325,173	0	0	0	325,173	4.00	270,043	3.00

EDUCATION AND GENERAL SUMMARY

	FY12-13			FY13-14				
	Base Budget	Increase	Base Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE	
Instruction	13,925,928	68,599	(117,573)	13,916,954	230.33	12,767,811	196.52	
Academic Support	2,302,712	0	1,060	2,309,772	31.16	2,106,041	30.16	
Public Service	31,000	0	0	31,000	1.00	31,000	1.00	
Student Services	3,389,178	73,087	(279,345)	3,182,920	72.68	2,827,611	64.17	
Institutional Support	1,277,883	72,552	154,994	1,505,429	20.45	1,402,451	19.30	
Facilities Management	325,173	0	0	325,173	4.00	270,043	3.00	
TOTAL EDUCATION AND GENERAL	21,251,874	0	214,238	(240,864)	21,271,248	359.63	19,404,957	314.15

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY12-13		Base	FY13-14				
					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)	90,854			90,854	0.75	90,854	0.75	
SPONSORED PROGRAMS FIN & ACCTG.												
8192	011-009	Senior Accountant	PS	Pfingston, Valerie (Split Cont 010-431)	49,860		(9,972)	39,888	0.70	39,888	0.70	
Total 011 Fund					140,714	0	0	(9,972)	130,742	1.45	130,742	1.45
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	6,690			6,690	0.23	6,690	0.23	
9135	151-002	Ast Coach-W Soccer	PS	Deml, Amanda (Split Cont 431-001)	8,000			8,000	0.18	4,000	0.18	
8080	151-002	Dance Team Coach	PS	Taibi, Vonnie	6,690			6,690	0.23	6,690	0.23	
8069	151-002	Coach - Football	PS	Wristen, John (Split Cont 010-461)	10,147			10,147	0.10	10,147	0.10	
8051	151-002	Coach - W. Basketball	PS	Drown, Kip (Split Cont 010-462)	4,018			4,018	0.06	4,018	0.06	
8066	151-002	Coach-W. Volleyball	PS	Gomez, Jennifer (Split Cont 010-462)	11,130			11,130	0.21	11,130	0.21	
8094	151-118	Coach-M & W Track/CC	PS	Morris, Matthew (Split Cont 010-462)			12,950	12,950	0.25	12,950	0.25	
9143	151-119	Head Coach W. Lacrosse	PS	Potter, Monica			40,000	40,000	1.00	40,000	1.00	
Total					46,675	0	0	52,950	99,625	2.26	95,625	2.26
STUDENT FEES-Student Health Services												
9410	156-100	Director of Student Health Ctr	PS	Daugherty, Carol	88,000			88,000	1.00	88,000	1.00	
8102	156-100	Nurse Practitioner	PS	Vacancy (Galloway)	16,640			16,640	0.20	0	0.00	
9422	156-100	Nurse Practitioner	PS	Vacancy (Gomez)	70,720			70,720	1.00	0	0.00	
	156-100	Interim Registered Nurse	PS	Moran, Erika		18,500		18,500	0.46	14,400	0.46	
8101	156-200	Director of Student Counsel Ctr	PS	Vacancy	65,000			65,000	1.00	0	0.00	
8117	156-200	Alcohol & Drug Prevent Coord	PS	Vacancy (Arnold)	43,000			43,000	1.00	0	0.00	
	156-200	Inter Alcohol & Drug Prev Coord	PS	Vacancy		10,500	29,500	40,000	1.00	0	0.00	

	156-200	Interim Counselor	PS	Cameron, Cordelia		18,500		18,500	0.46	19,040	0.46		
	156-200	Interim Counselor	PS	DeBoer, Jan		20,750		20,750	0.46	22,610	0.46		
	156-200	Interim Counselor	PS	Fetrow, Jaelee		20,750		20,750	0.46	22,610	0.46		
8845	156-200	Interim Counselor	PS	Munroe, Laura		30,960		30,960	0.77	19,040	0.46		
				Total		314,320	0	89,000	29,500	432,820	7.81	185,700	3.30

STUDENT FEES - STUDENT AFFAIRS

8128	158-001	Assoc Dean of Student Affairs	PS	Vacancy (Villiani)		83,000		83,000	1.00	20,750	0.25		
	158-001	Special Projects Coordinator	PS	Vacancy		45,000		45,000	1.00	0	0.00		
8130	158-001	Dir of Std Engage & Leader	PS	Witkowsky, Patty (Split Cont 010-480)		42,350	2,310	44,660	0.77	44,660	0.77		
8132	158-001	Budget & Operations Manager	PS	Vacancy		48,000		48,000	0.94	0	0.00		
				Total		218,350	0	0	2,310	220,660	3.71	65,410	1.02

STUDENT FEES - Office of Student Activities

8146	158-300	Student Org. Coord	PS	Vacancy		34,000		34,000	1.00				
	158-300	GA -- Greek Life	PS	Murray, Kelsey						19,800	0.75		
	158-300	GA -- Student Organizations	PS	St. Louis, Kayleen						19,800	0.75		
				Total		34,000	0	0	0	34,000	1.00	39,600	1.50

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY12-13		Base Budget Adjust	FY13-14					
					Base Budget	Increase		Base Budget	Budget FTE	Contract Salary	Actual FTE		
STUDENT FEES - DIVERSITY RESOURCE CENTER													
8210	158-500	Director of Diversity	PS	NEW									
8206	158-500	Dir Diversity Resource Center	PS	Vacancy [L. Williams] (Split Cont 010-427)		35,000		35,000	0.50	0	0.00		
STUDENT FEES - CAREER CENTER													
8109	158-800	Director Career Ctr	PS	Gjerde, Michelle		56,569		56,569	1.00	56,569	1.00		
8110	158-800	Internship Coord	PS	Vacancy (Baird)		45,000		45,000	1.00	0	0.00		
				Total		101,569	0	0	0	101,569	2.00	56,569	1.00
TOTAL STUDENT FEES (156 & 158 FUNDS)						703,239	0	89,000	31,810	824,049	15.02	347,279	6.82
CONTINUING EDUCATION													
8364	161-002	External Degree Advisor	PS	Grutt, Elizabeth		47,117		(23,559)	23,559	0.50	23,559	0.50	
8364	161-055	External Degree Advisor	PS	Grutt, Elizabeth				23,559	23,559	0.50	23,559	0.50	
8361	161-005	Program Mgr	PS	Milner, Patricia		53,000			53,000	1.00	53,000	1.00	
8355	161-005	Dean	PS	Malm, James		101,567			101,567	1.00	101,567	1.00	
8369	161-005	Mgr Fin & Acctg	PS	Velarde, Katie		54,000			54,000	1.00	50,000	1.00	
8025	161-040	Program Mgr (Conf./Short Crs.)	PS	Vacancy (Aragon)		53,289			53,289	1.00	0	0.00	
	161-054	Foster Parent Training	PS	Grant Ended		20,000		(20,000)	0	0.00	0	0.00	
	161-054	Foster Parent Training	PS	Grant Ended		0			0	0.00	0	0.00	
8367	161-055	Program Mgr	PS	Ullmann, Jon		55,511		(2,511)	53,000	1.00	53,000	1.00	
8368	161-005	Program Coord	PS	Hall, Chameka		34,016			34,016	1.00	34,000	1.00	
8366	161-055	Site Manager	TR	Vacancy		18,508			18,508	0.50	0	0.00	
8366	161-055	Site Manager	TR	Vacancy		18,508			18,508	0.50	0	0.00	
8365	161-005	Program Mgr-Distance Learn	TR	Flores, Sarah		34,925			34,925	1.00	34,000	1.00	
8360	161-005	Program Coord	PS	Cauffiel, Daniella		37,000		(3,000)	34,000	1.00	34,000	1.00	
8362	161-055	Site Manager	PS	Wesolowski, Michelle		37,000			37,000	1.00	37,000	1.00	
	161-			Part-time Faculty		328,000			328,000	20.00			
TOTAL CONTINUING EDUCATION						892,441	0	0	(25,511)	866,931	31.00	443,685	9.00
CHEMISTRY ANALYSIS SALES													
9328	340-001	Research Associate	PS	Vacancy		39,144			39,144	1.00	0	0.00	

STUDENT TUTORING CENTER												
9397	380-001	On-Line Writing Lab Coord.	PS	Tapia, Felicia	18,500			18,500	0.50	18,500	0.50	
9396	380-001	Math/Science Gen. Ed./Tutoring Cen	PS	Wisner, Robert	37,000			37,000	1.00	20,500	0.90	
Total					55,500	0	0	0	55,500	1.50	39,000	1.40

ENROLLMENT MANAGEMENT											
8005	430-001	Dir English Language Institute	PS	Gibson, Jeanne	37,020			37,020	1.00	37,020	1.00

AUXILIARY SERVICES												
8285	419-001	Interim Director-Aux Ser	PS	Fendrich, Christopher	89,961			89,961	1.00	80,000	1.00	
8363	419-001	Opers & Fin Mgr	PS	Vacancy (Split Cont 010/419/422 Funds)	23,500			23,500	0.50	0	0.00	
8282	419-001	Ast to Dir Aux Srv-Tech	PS	Robinson, Brett	48,354			48,354	1.00	48,354	1.00	
8281	421-001	Asst Dir Aux Ser	PS	Vacancy (Vigil)	64,655			64,655	1.00	0	0.00	
8284	423-001	Bookstore Manager	PS	Vacancy	63,763			63,763	1.00	0	0.00	
Total					290,233	0	0	0	290,233	4.50	128,354	2.00

POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY12-13		Base	FY13-14				
					Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE	
RESIDENCE LIFE												
8103	422-001	Dir of Housing & Res Life	PS	Vacancy			60,000	60,000	1.00	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	Vacancy (C. Fendrich)	3,000			3,000	0.06	0	0.00	
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			28,000	1.00	28,000	1.00	
8115	422-001	Housing Area Coordinator	PS	Vacancy (DeGolier)	30,000			30,000	1.00	0	0.00	
8363	422-001	Opers & Fin Mgr	PS	Vacancy (Split Cont 010/419/422 Funds)	4,700			4,700	0.10	0	0.00	
8129	422-001	Housing Area Coordinator	PS	Vacancy (Ellis)	30,000			30,000	1.00	0	0.00	
Total					125,700	0	0	60,000	185,700	5.20	31,000	1.04
STUDENT RECREATION												
8111	431-001	Dir of SRC & Housing Staff Dev	PS	Krider, Jack (Split Cont 422-001)	69,000			69,000	0.96	69,000	0.96	
8131	431-001	Fitness Coordinator	PS	Martin, Lisa	30,334			30,334	0.75	30,334	0.75	
8104	431-001	Associate Dir of Rec Center	PS	Robertshaw, Scott	51,657			51,657	1.00	51,657	1.00	
9352	431-001	Asst. Dir of SRC (Intramurals/Club S	PS	Deml, Amanda (Split Cont 151-002)	41,000			41,000	0.82	41,000	0.82	
Total					191,991	0	0	0	191,991	3.53	191,991	3.53

SPONSORED PROGRAMS**

UPWARD BOUND June - May												
8331	602-106	Dir of TRIO Programs	PS	Atencio, Amanda	60,000			60,000	1.00	55,000	1.00	
8250	602-106	Exec Dir of COP/TRIO & EOC& UB	PS	Manos, Michael (Split Cont 010-480/602-106)	45,980			45,980		45,980		
8340	602-106	Program Coordinator	PS	Tafoya, Amy	33,000			33,000	1.00	35,000	1.00	
8337	602-106	Program Counselor	PS	Vacancy (Martinez)	38,000			38,000	1.00			
8330	602-106	Counselor	PS	Vacancy (Archuleta)	38,000			38,000	1.00	0	0.00	
Total					214,980	0	0	0	214,980	4.00	135,980	2.00

VETERANS UPWARD BOUND Sept - Aug												
8901	602-206	Dir Veterans Upward Bound	PS	Vacancy (Beltran)	56,988			56,988	1.00	0	0.00	
8902	602-206	Site Coordinator	PS	Lisonbee, Laura	36,000			36,000	1.00	36,000	1.00	
8903	602-206	Assistant Director	PS	Walda, Kevin	49,800			49,800	1.00	49,800	1.00	
Total					142,788	0	0	0	142,788	3.00	85,800	2.00

STUDENT SUPPORT SERVICES - Sept - Aug											
8334	603-109	Dir Student Support Services	PS	Trujillo-Aranda, Brenda	58,109			58,109	1.00	58,109	1.00
8341	603-109	Ed Dev Spec	PS	Lucero, Gene	41,525			41,525	1.00	41,000	1.00
8332	603-109	Instr/Tutor Coord	PS	Vacancy (Vaiulatasi)	43,727			43,727	1.00		

8343	603-109	Project Spec	PS	Vacancy	30,000				30,000	1.00	0	0.00
Total					173,361	0	0	0	173,361	4.00	99,109	2.00
EDUCATIONAL OPPORTUNITY CENTER - Sept - Aug												
8250	605-105	Exec Dir of COP/TRIO & EOC	PS	Manos, Michael (Split Cont 010-480/602-106)	45,980		(22,990)		22,990	0.33	22,990	0.33
8333	605-105	Asst Director	PS	Whatley, Nancy	43,239				43,239	1.00	43,239	1.00
8251	605-105	Instructor TRIO Ed Opp Ctr	PS	Rincon, Eric	33,000				33,000	1.00	35,000	1.00
8255	605-105	Site Coordinator - TRIO Prg	PS	Vacancy	39,742				39,742	1.00	0	0.00
8254	605-105	Site Coordinator - Lamar	PS	Vacancy (Choate, Dorothy)	24,750				24,750	0.75	0	0.00
8342	605-105	Interim Site Coord - CO Spgs	PS	Vacancy (Sells)	34,000				34,000	1.00	0	0.00
8339	605-105	Asst Director	PS	Chavez, Veronica	49,000				49,000	1.00	49,000	1.00
Total					269,711	0	0	(22,990)	246,721	6.08	150,229	3.33

Page Total Sponsored Programs

800,840	0	(22,990)	777,850	17.08	471,118	9.33
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POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY12-13		Base	FY13-14		
					Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary

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	Blaha, Jeremiah	32,960			32,960	1.00	32,000	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 (July - Sept)	41,535		(31,151)	10,384	0.25	10,384	0.25	
8119	616-104	SCSCEI Curriculum Coordinator	PS	Ridings, Laura (May - Sept)	56,000			56,000	0.42	56,002	0.42	
Total					173,416	0	0	(31,151)	142,265	2.77	98,386	1.67

PROJECT MERIT

8024	617-010	Program Asoc	PS	Micheli, Karen (Oct - June)			31,151	31,151	0.75	31,151	0.75
8023	617-010	Curriculum Lab Proj Asst.	PS	Blaha, Jeremiah			32,960	32,960	1.00	32,000	1.00
Total							64,111	64,111	1.75	63,151	1.75

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	58,855			58,855	1.00	58,855	1.00	
8895	621-003	Graduate Ctr Writing Specialist	PS	Sartin, Roy Jo	55,324			55,324	1.00	55,342	1.00	
8890	621-003	CBR Coordinator	PS	Farmer, Shanna	54,530			54,530	1.00	54,530	1.00	
8894	621-003	Administrative Assistant	PS	DeCuir, Erin	16,950			16,950	0.50	16,950	0.50	
Total					221,309	0	0	0	221,309	4.00	215,782	4.00

SOUTHERN COLORADO STEM PROJECT

8098	622-009	STEM Education Prog Coord	PS	Grant Ended	19,846		(19,846)	0	0.00			
9432	622-009	STEM Professional Staff	PS	Grant Ended	19,000		(19,000)	0	0.00			
9432	622-009	STEM Professional Staff	PS	Grant Ended	5,000		(5,000)	0	0.00			
Total					43,846	0	0	(43,846)	0	0.00	0	0.00

Page Total Sponsored Programs

438,571	0	0	(10,886)	427,685	8.52	377,319	7.42
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POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13			FY12-13		Base	FY13-14				
		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	
8153	622-020	Data Analyst	PS	Hanna, William	20,000			20,000	0.50	20,000	0.50	
8154	622-020	Sustainability Ed Specialist	PS	Workman-Spencer, Sarah	0		48,000	48,000	1.00	48,000	1.00	
Total					167,290	0	0	48,000	215,290	4.50	215,290	4.50
PUENTE PROJECT												
9334	631-102	Assoc Prof - Dir of Bridge Grant	T	Grant Ended June, 2013	7,728		(7,728)	0	0.00	0	0.00	
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 FSAB	T	Smith, Jeffrey P. (Split Cont 010-221)	14,542			14,542	0.25	14,542	0.25	
8160	641-106	Research Associate	TR	Vacancy (Uhernik)	22,500			22,500	0.75	0	0.00	
Total					37,042	0	0	0	37,042	1.00	14,542	0.25
NOYCE GRANT												
9368	668-101	Assoc Prof	T	Nichols, Janet (Split Cont 010-225)	4,200		700	4,900	0.08	4,900	0.08	
9375	668-101	Professor	T	Barnett, Janet (Split Cont 010-225)	0		2,100	2,100	0.03	2,100	0.03	
Total					4,200		2,800	7,000	0.11	7,000	0.11	
GRADUATION ASSISTANCE PROJECT												
8770	717-005	GAP Coordinator	PS	Vacancy (Duncan)	15,000			15,000	0.25	0	0.00	
CARING FOR COLORADO												
9418	717-009	Nursing Grad Program Assoc	PS	Keller, Patricia	35,000			35,000	1.00	35,000	1.00	
DENVER SCHOLARSHIP FOUNDATION												
8326	718-013	Adm Counselor & DSF Advisor	PS	Clifton, Jishirll (Split Cont 010-494)	17,500			17,500	0.50	16,000	0.50	
PACIFIC AERO INTERNSHIP (PARKVIEW ACCT)												
9408	723-030	Nursing Advisor/Counselor	PS	Foley, Peggy (Split Cont 010-227)	47,460			47,460	0.82	39,270	0.82	
9407	723-030	Nursing Counselor/Retention Specie	PS	Waggener, Beverly	21,500			21,500	0.50	21,500	0.50	
Total					68,960	0	0	0	68,960	1.32	60,770	1.32
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	0	50,000	1.00	0	0.00	
Total					100,000	0	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	0	65,600	2.00	0	0.00
LAVWCD/RESEARCH												
9328	725,056	Research Associate	PS	Vacancy	36,144	0	0	36,144	1.00	0	0.00	
FOSTER PARENT CORE TRAINING												

8369	725-079	Mgr Fin & Acctg	PS	Grant Ended	4,000	(4,000)	0	0.00	0	0.00	
8367	725-079	Program Mgr	PS	Grant Ended	6,000	(6,000)	0	0.00	0	0.00	
8362	725-079	Site Manager	PS	Grant Ended	900	(900)	0	0.00	0	0.00	
	725-079	Coordinator	PS	Grant Ended	20,000	(20,000)	0	0.00	0	0.00	
					30,900	0	(30,900)	0	0.00	0	0.00

PUEBLO COUNTY WATER RESEARCH

9332	728-001	Professor	T	Herrmann, Scott (Split Cont 010-221)	4,200		4,200	0.05	4,200	0.05
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Page Total Sponsored Programs

631,564	0	12,172	643,736	14.73	393,302	8.73
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POS NO.	Acct #	PROFESSIONAL STAFFING 2012-13 Title/Rank	Status	Name	FY12-13		Base	FY13-14				
					Base Budget	Increase	Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE	
VETERANS EDUCATIONAL BENEFITS OFFICE												
8144	730-001	Asst Veterans Ed Ben Coord	PS	Position moved to 010-495	0			0	0.00	0	0.00	
				Reimb-CSU Global ends FY2012	0			0	0.00	0	0.00	
				Total	0	0	0	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	Association with D. 60 discontinued	15,910		(15,910)	0	0.00			
Page Total Sponsored Programs					30,874	0	0	(15,910)	14,964	0.11	14,964	0.11
TOTAL SPONSORED PROGRAMS					1,901,849	0	0	(37,614)	1,864,235	40.44	1,256,703	25.59

SUMMARY OF PROFESSIONAL STAFFING

	FY12-13			FY13-14			
	Base Budget	Increase	Base Budget Adjust	Base Budget	Budget FTE	Contract Salary	Actual FTE
Education and General	21,251,874	214,238	(240,864)	21,271,248	359.63	19,404,957	314.15
Grants Administration & Sponsored Programs Finance & Accounting	140,714	0	(9,972)	130,742	1.45	130,742	1.45
Telecommunication Services	8,496	0	0	8,496	0.20	8,496	0.20
Athletics	46,675	0	52,950	99,625	2.26	95,625	2.26
Student Fees	703,239	89,000	31,810	824,049	15.02	347,279	6.82
Continuing Education	892,441	0	(25,511)	866,931	31.00	443,685	9.00
Chemistry Analysis Sales	39,144	0	0	39,144	1.00	0	0.00
Student Tutoring Center	55,500	0	0	55,500	1.50	39,000	1.40
Enrollment Management	37,020	0	0	37,020	1.00	37,020	1.00
Auxiliary Services	290,233	0	0	290,233	4.50	128,354	2.00
Residence Life	125,700	0	60,000	185,700	5.20	31,000	1.04
Student Recreation	191,991	0	0	191,991	3.53	191,991	3.53
Sponsored Programs	1,901,849	0	(37,614)	1,864,235	40.44	1,256,703	25.59
TOTAL PROFESSIONAL STAFFING	25,684,876	303,238	(169,201)	25,864,913	466.72	22,114,852	368.44

CLASSIFIED STAFFING 2012-13					FY12-13	Delete PY		Base	FY13-14			
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Non-Base Increase	Increase	Budget Adjust	Base Budget	Budget FTE	Salary	Actual FTE
INSTRUCTION												
607	010-190	Admin Ast III	ASR	Sanchez, Jill	50,208	(3,000)			47,208	1.00	42,500	1.00
431	010-190	Admin Ast II	ASR	Wharton, Kimberly	37,200			(2,106)	35,094	1.00	35,094	1.00
176	010-200	Admin Ast II	ASR	Fairchild, Wendy	37,680			(3,347)	34,333	1.00	34,333	1.00
205	010-200	Admin Ast II	ASR	McCanna, Alysse	36,732	(3,000)		(1,483)	32,249	1.00	32,249	1.00
61	010-200	Admin Ast III	ASR	Snow, Shirley	46,588			(3,890)	42,698	1.00	42,698	1.00
621	010-200	Admin Ast II	ASR	Pisciotta, Jo Ann	34,332	(3,000)		1,202	32,534	1.00	32,534	1.00
62	010-200	Admin Ast II	ASR	Pocius, Trisha	18,000	(1,500)		(464)	16,036	0.50	16,036	0.50
624	010-202	Admin Ast II	ASR	Acosta, Joan	32,000			1,232	33,232	1.00	33,232	1.00
92	010-208	Admin Ast II	ASR	Higginbotham, Patricia	34,332	(3,000)		1,394	32,726	1.00	32,726	1.00
318	010-210	Admin Ast II	ASR	Parrack, Pamela	41,868	(3,000)		1,213	40,081	1.00	40,081	1.00
250	010-211	Admin Ast III	ASR	Ramirez, Barbara	50,520	(3,000)		950	48,470	1.00	48,470	1.00
270	010-220	Admin Ast III	ASR	Obrin, Sandra	46,344	(3,000)		1,795	45,139	1.00	45,139	1.00
165	010-221	Lab Coord II	PSE	Righini, Stacy	51,348	(3,000)		1,855	50,203	1.00	50,203	1.00
298	010-221	Admin Ast II	ASR	Jiminez, Theresa	40,020	(3,000)		1,345	38,365	1.00	38,365	1.00
17	010-222	Admin Ast II	ASR	Axworthy, Tamra	34,998			(2,738)	32,260	1.00	32,260	1.00
22	010-222	Lab Coord III	PSE	Vacancy (Caldwell)	8,415				8,415	0.00	0	0.00
258	010-225	Admin Ast II	ASR	Sandoval, Mary	25,749	(2,250)		1,046	24,545	0.75	24,545	0.75
258	010-226	Admin Ast II	ASR	Sandoval, Mary	8,583	(750)		348	8,181	0.25	8,181	0.25
332	010-227	Admin Ast II	ASR	Mincic, Cheryl	35,376	(3,000)		21	32,397	1.00	32,397	1.00
229	010-250	Admin Ast III	ASR	Vacancy (Finney, Catherine)	45,588				45,588	1.00	0	0.00
292	010-250	Admin Ast II	ASR	Cisneros, Loretta	41,856	(3,000)		1,015	39,871	1.00	39,871	1.00
58	010-250	Lab Coord II	PSE	Wallace, Paul	68,400	(3,000)		1,308	66,708	1.00	66,708	1.00
TOTAL INSTRUCTION					826,137	(40,500)	0	696	786,333	19.50	727,622	18.50
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	0	0.00
	010-153			Undesignated Academic Affairs	0				0	0.00	0	0.00
Total					31,068		0	(31,068)	0	0.00	0	0.00
LIBRARY												
4	010-170	Lib Tech II	ASR	Martinez-Goodwin, Felicia	37,032	(3,000)		1,305	35,337	1.00	35,337	1.00
6	010-170	Lib Tech II	ASR	DeCesaro, Matthew	37,524	(3,000)		1,536	36,060	1.00	36,060	1.00
596	010-170	Admin Ast III	ASR	Hunter, Kimberly	50,520	(3,000)		950	48,470	1.00	48,470	1.00
5	010-170	Lib Tech II	ASR	Harty, Liam	37,236	(3,000)		1,101	35,337	1.00	35,337	1.00
271	010-170	Lib Tech II	ASR	Santistevan, Veronica	37,524	(3,000)		1,324	35,848	1.00	35,848	1.00
	010-170			SHIFT DIFFERENTIAL	1,338				1,338		1,338	
Total					201,174	(15,000)	0	6,216	192,390	5.00	192,390	5.00

CLASSIFIED STAFFING 2012-13				FY12-13	Delete PY		Base	FY13-14				
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Non-Base Increase	Increase	Base Budget Adjust	Base Budget	Budget FTE	Salary	Actual FTE
				CENTER FOR INTERNATIONAL PROGRAMS								
603	010-146	Admin Ast II	ASR	Munger, Marissa	25,407	(2,250)			23,157	0.00	23,796	1.00
				INSTITUTIONAL RESEARCH								
227	010-168	Program Ast I	PS	Gutierrez, Shirley	53,916	(3,000)		1,018	51,934	1.00	51,934	1.00
				HONORS PROGRAM								
69	010-417	Admin Ast II	ASR	Vacancy (Nakaguma)		0		16,640	16,640	0.50	0	0.00
				CENTRAL TECHNOLOGY SYSTEMS & SUPPORT SERVICES								
249	010-640	IT Professional	PS	Romero, John	47,736	(3,000)		7,597	52,333	1.00	52,333	1.00
635	010-640	IT Profess I	PS	Hoeck, Gregory	72,180	(3,000)		1,384	70,564	1.00	70,564	1.00
99	010-640	Admin Ast II	ASR	Martin, Patty	36,876	(3,000)		1,507	35,383	1.00	35,383	1.00
8	010-640	IT Tech II	PS	Vacancy (Walker)	43,800	(3,000)			40,800	1.00		
19	010-640	IT Tech II	PS	Vacancy (Krakow)	53,364				53,364			
18	010-640	IT Profess I	PS	Watson, Matthew	52,320	(3,000)		3,322	52,642	1.00	52,642	1.00
	010-640			SHIFT DIFFERENTIAL	830				830		830	
				Subtotal	307,106	(15,000)	0	13,810	305,916	5.00	211,752	4.00
				DESKTOP SUPPORT SERVICES								
30	010-643	IT Tech I	PS	Position moved to Admin/Pro Status	44,736			(44,736)	0	0.00	0	0.00
618	010-643	IT Profess I	PS	Glenn, James	67,260	(3,000)		2,662	66,922	1.00	66,922	1.00
619	010-643	IT Tech II	PS	Sargent, Mark	43,800	(3,000)		5,652	46,452	1.00	46,452	1.00
341	010-643	IT Profess IV	PS	Perkins, Gary	75,298	(3,000)		7,730	80,028	1.00	80,028	1.00
9	010-643	IT Tech II	PS	Galich, Dale	43,800	(3,000)		5,652	46,452	1.00	46,452	1.00
	010-643			Unassigned	390				390		390	
39	016-077	IT Tech II	PS	Goodwin, Craig	43,548	(3,000)		6,178	46,726	1.00	46,726	1.00
				Subtotal	318,832	(15,000)	0	(16,862)	286,970	5.00	286,970	5.00
				Total ITS								
				625,938 (30,000) 0 (3,052) 592,886 10.00 498,722 9.00								
TOTAL ACADEMIC SUPPORT				937,503 (50,250) 0 (10,246) 877,007 16.50 766,842 16.00								

CLASSIFIED STAFFING 2012-13					FY12-13	Delete PY		Base	FY13-14			
POS. NO.	ACCT #	TITLE	OCC GRP		Base Budget	Non-Base Increase	Increase	Budget Adjust	Base Budget	Budget FTE	Salary	Actual FTE
STUDENT SERVICES												
STUDENT LIFE												
132	010-480	Program Asst I	PS	Alfonso, Gena	38,844	(2,844)		7,080	43,080	1.00	43,080	1.00
STUDENT ACADEMIC SERVICES												
505	010-490	Admin Ast I	ASR	Montoya-Vigil, Lisa	28,548	(3,000)		1,908	27,456	1.00	27,456	1.00
579	010-490	Program Ast I	PS	Macias, Irene	39,384	(3,000)		6,696	43,080	1.00	43,080	1.00
				Total	67,932	(6,000)	0	8,604	70,536	2.00	70,536	2.00
STUDENT FINANCIAL SERVICES												
10	010-481	Admin Ast II	ASR	Vacancy Position Eliminated	34,332	(3,000)		(31,332)	0	0.00	0	0.00
570	010-481	Office Mgr I	ASR	Castillo, Susan	58,500	(3,000)		1,110	56,610	1.00	56,610	1.00
289	010-481	Admin Ast III	ASR	Henrich, Mary Ann	43,176	(3,000)		1,664	41,840	1.00	41,840	1.00
40	010-481	Admin Ast II	ASR	Mora, Lanette	34,068	(3,000)		1,382	32,450	1.00	32,450	1.00
				Total	170,076	(12,000)	0	(27,176)	130,900	3.00	130,900	3.00
AVP ENROLLMENT MANAGEMENT												
147	010-495	Office Manager I	ASR	Valdez, Jonathon	52,992	(3,000)		2,071	52,063	1.00	52,063	1.00
ADMISSIONS OFFICE												
408	010-494	Admin Ast II	ASR	Bueno, Carmela	41,868	(1,542)		152	40,478	1.00	40,478	1.00
638	010-494	Admin Ast II	ASR	Kelley, Melissa	33,876	(120)		(1,696)	32,060	1.00	32,060	1.00
144	010-494	Admin Ast II	ASR	Billings, Ariann	33,876	(2,544)		917	32,249	1.00	32,249	1.00
288	010-494	Admin Ast II	ASR	Armenta, Mary Connie	34,332	(3,000)		1,202	32,534	1.00	32,534	1.00
16	010-494	Admin Ast II	ASR	Brick, Scott	33,876	(3,000)		1,184	32,060	1.00	32,060	1.00
615	010-494	Program Ast II	PS	Vasquez, Lois	49,884	(3,000)		1,703	48,587	1.00	48,587	1.00
				Total	227,712	(13,206)	0	3,462	217,968	6.00	217,968	6.00
RECORDS OFFICE												
78	010-496	Admin Ast II	ASR	Sufian, Cynthia	33,876	(2,544)		917	32,249	1.00	32,249	1.00
524	010-496	Program Ast I	PS	Shisler, Kathy	54,192	(3,000)		1,024	52,216	1.00	52,216	1.00
				Total	88,068	(5,544)	0	1,941	84,465	2.00	84,465	2.00
ATHLETICS												
572	010-460	Admin Ast II	ASR	Vacancy (Position Reallocated to Adm/Pro)	34,068	(3,000)		(31,068)	0	0.00	0	0.00
TOTAL STUDENT SERVICES					679,692	(45,594)	0	(35,086)	599,012	15.00	599,012	15.00

CLASSIFIED STAFFING 2012-13					FY12-13	Delete PY		Base	FY13-14			
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Non-Base Increase	Increase	Base Budget Adjust	Base Budget	Budget FTE	Salary	Actual FTE
INSTITUTIONAL SUPPORT												
EXTERNAL AFFAIRS												
508	010-451	Program Asst I	PS	Vacancy Pos Reallocated to Adm/Pro 8209	43,224			(43,224)	0	0.00	0	0.00
34	010-458	Arts Profess III	PS	Bowman, James	66,228	(3,000)		1,265	64,493	1.00	64,493	1.00
110	010-459	Program Asst II	PS	Alber, Dale	58,104	(3,000)		1,102	56,206	1.00	56,206	1.00
Total					167,556	(6,000)	0	(40,857)	120,699	2.00	120,699	2.00
ACCOUNTING OFFICE												
315	010-431	Accountant I (COF)	PS	Vacancy (Positiong reclass to Admin/Pro #9888)	35,808			(35,808)	0	0.00	0	0.00
37	010-431	Accountant I	PS	Becker, Vicki	48,600	(36)		(936)	47,628	1.00	47,628	1.00
489	010-431	Accountant II	PS	Vacancy Pos Reallocated to Adm/Pro 8201	51,000	(3,000)		(48,000)	0	1.00	0	0.00
601	010-431	Acct Tech III	PS	Position reallocated to Admin/Pro	39,624	(2,880)		(36,744)	0	0.00	0	0.00
268	010-431	Interim Acct Tech III	PS	Moved to Contract Pos #8199	36,744				36,744	1.00	0	0.00
388	010-431	Acct Tech III	PS	Martinez, Yvette	39,744	(3,000)		3,324	40,068	1.00	40,068	1.00
Total					251,520	(8,916)	0	(118,164)	124,440	4.00	87,696	2.00
PURCHASING OFFICE												
66	010-432	Gen Profess II	PS	Gott, Jamie	43,392	(3,000)		1,797	42,189	1.00	42,189	1.00
590	010-432	Admin Asst II	ASR	Walkup, Catherine	41,088	(3,000)		1,189	39,277	1.00	39,277	1.00
93	010-432	Gen Profess IV	PS	Trujillo-Martinez, Geraldine	75,168	(3,000)		2,989	75,157	1.00	75,157	1.00
Total					159,648	(9,000)	0	5,975	156,623	3.00	156,623	3.00
HUMAN RESOURCES												
457	010-444	Gen Prof II	PS	Pos. Reclass to Adm/Pro Pos#	44,424	(3,000)		(41,424)	0	1.00	0	0.00
191	010-444	Admin Ast II	ASR	Vacancy (Borrego-Lopez)	36,960			(4,563)	32,397	1.00		
Total					81,384	(3,000)	0	(45,987)	32,397	2.00	0	0.00
MAIL SERVICES												
207	010-606	Materials Supervisor	LTC	Bonfiglio, Tony	62,124	(3,000)		1,846	60,970	1.00	60,970	1.00
24	010-606	Materials Handler I	LTC	Murray, Deon	36,900	(3,000)		678	34,578	1.00	34,578	1.00
Total					99,024	(6,000)	0	2,524	95,548	2.00	95,548	2.00
INFORMATION SUPPORT SERVICES												
41	010-641	IT Profess I	PS	Hodge, Stephen	53,100	(3,000)		2,233	52,333	1.00	52,333	1.00
576	010-641	IT Profess III	PS	Bartolo, David	84,456	(3,000)		1,629	83,085	1.00	53,085	1.00
636	010-641	IT Profess I	PS	Vigil, Lallo	53,100	(3,000)		2,542	52,642	1.00	52,642	1.00
49	010-641	IT Profess II	PS	Merritt, Bruce	73,068	(3,000)		2,187	72,255	1.00	72,255	1.00
56	010-641	IT Profess IV	PS	Torres, Jennifer	86,748	(3,000)		3,469	87,217	1.00	87,217	1.00
	010-641			SHIFT DIFFERENTIAL	1,703				1,703		1,703	
Total					352,175	(15,000)	0	12,060	349,235	5.00	319,235	5.00
TOTAL INSTITUTIONAL SUPPORT					1,111,307	(47,916)	0	(184,449)	878,942	18.00	779,801	14.00

CLASSIFIED STAFFING 2012-13					FY12-13	Delete PY		Base	FY13-14			
POS. NO.	ACCT #	TITLE	OCC GRP	NAME	Base Budget	Non-Base Increase	Increase	Base Budget Adjust	Base Budget	Budget FTE	Salary	Actual FTE

FACILITIES MANAGEMENT

PHYSICAL PLANT

	010-602	Custodian I - Library	LTC	Vacancy Position Eliminated	26,436		(26,436)	0	1.00	0	0.00	
53	010-602	LTC Trainee II LARC	LTC	Vacancy Position Eliminated	26,436		(26,436)	0	1.00	0	0.00	
54	010-602	LTC Trainee II LARC	LTC	Vacancy Position Eliminated	26,436		(26,436)	0	1.00	0	0.00	
	010-602	LTC Trainee II LARC	LTC	Vacancy Position Eliminated	30,692		(30,692)	0	1.00	0	0.00	
52	010-601	Admin Asst I	ASR	Vacancy	25,404			25,404	1.00	0	0.00	
3	010-601	Admin Ast III	ASR	Cordova, Denise	48,096	(3,000)	1,408	46,504	1.00	46,504	1.00	
119	010-601	Project Planner I	LTC	Proctor, Deborah	54,996	(3,000)	1,995	53,991	1.00	53,991	1.00	
11	010-602	Custodian I	LTC	Boimbo, Carine	23,796	(3,000)	1,572	22,368	1.00	22,368	1.00	
12	010-602	LTC Trainee II	LTC	Vacancy	20,676			20,676	1.00	0	0.00	
13	010-602	Custodian I	LTC	Vacancy	20,676			20,676	1.00	0	0.00	
26	010-602	Custodian I	LTC	Vacancy (Vigil, Larry)	23,676	(3,000)		20,676	1.00	0	0.00	
27	010-602	Custodian I-SRC	LTC	Carrigan, Jack	23,676	(3,000)	1,692	22,368	1.00	22,368	1.00	
28	010-602	Custodian I-SRC	LTC	Alexander, Eugene	23,676	(3,000)	1,692	22,368	1.00	22,368	1.00	
38	010-602	Custodian I	LTC	Perez, Frank	23,676	(3,000)	1,692	22,368	1.00	22,368	1.00	
65	010-602	Custodian I	LTC	Rebeterano, Shirley	23,676	(3,000)	1,692	22,368	1.00	22,368	1.00	
14	010-602	Custodian II	LTC	Vacancy (Pino-Bustamante)	26,760	(3,000)		23,760	1.00	0	0.00	
35	010-602	Custodian I	LTC	Million, Debra	23,796	(3,000)	1,572	22,368	1.00	22,368	1.00	
283	010-602	Custodian I	LTC	Sanchez, Leroy	23,796	(3,000)	1,572	22,368	1.00	22,368	1.00	
240	010-602	Custodian I	LTC	Lobato, Anthony	26,004	(3,000)	836	23,840	1.00	23,840	1.00	
213	010-602	Custodian I	LTC	Gonzales, Tony	23,964	(3,000)	1,404	22,368	1.00	22,368	1.00	
630	010-602	Custodian I	LTC	Garcia, Sylvia	30,756	(3,000)	555	28,311	1.00	28,311	1.00	
260	010-602	Custodian I	LTC	Medina, Joshua	27,552		(5,184)	22,368	1.00	22,368	1.00	
131	010-602	Custodian III	LTC	Vacancy (Abitia)	42,180			42,180	1.00	0	0.00	
55	010-602	Custodian I	LTC	Vacancy	23,960	(3,164)		20,796	1.00	0	0.00	
263	010-602	Custodian II	LTC	Cordova, Sandra	33,468	(3,000)	609	31,077	1.00	31,077	1.00	
519	010-602	Custodian II	LTC	Pena, Susan	34,776	(3,000)	636	32,412	1.00	32,412	1.00	
204	010-602	Custodian I	LTC	Pino, Eva	30,936	(3,000)	559	28,495	1.00	28,495	1.00	
212	010-602	Custodian I	LTC	Plancencio, Leroy	23,676	(3,000)	1,692	22,368	1.00	22,368	1.00	
625	010-602	Custodian I	LTC	Trujillo, Annette	28,092	(3,000)	783	25,875	1.00	25,875	1.00	
415	010-602	Custodian I	LTC	Herrera, John	28,848		(6,480)	22,368	1.00	28,825	1.00	
25	010-602	Custodian I	LTC	Salazar, Rudy	31,260	(3,000)	565	28,825	1.00	28,998	1.00	
279	010-602	Custodian I	LTC	Sanchez, David	29,244	(3,000)	819	27,063	1.00	27,063	1.00	
357	010-602	Custodian I	LTC	Vacancy	22,740			22,740	1.00	0	0.00	
551	010-602	Custodian II	LTC	Minjarez, Lorraine	26,136	(3,000)	912	24,048	1.00	24,048	1.00	
29	010-602	Custodian II	LTC	Gonzales, Steve	31,776		(7,728)	24,048	1.00	24,048	1.00	
206	010-602	Custodian II-Aux Service	LTC	Trujillo, Tony	33,228	(3,000)	605	30,833	1.00	30,833	1.00	
111	010-602	Custodian I--Aux Service	LTC	Pena, Mario	23,676	(2,300)	992	22,368	1.00	22,368	1.00	
51	010-602	Custodian I--Aux Service	LTC	Vacancy (Romero)	24,288	(3,000)		21,288	1.00	21,288	1.00	
425	010-602	Custodian I--Aux Service	LTC	Mapes, Jerome	23,676	(3,000)	1,692	22,368	1.00	22,368	1.00	
210	010-602	Custodian I--Aux Service	LTC	Delehant, David	23,796	(3,000)	1,572	22,368	1.00	22,368	1.00	
75	010-602	Custodian I--Culebra	LTC	Leyba, Peter	30,336	(3,000)	547	27,883	1.00	27,883	1.00	
36	010-602	Custodian I	LTC	Vacancy (Rodriguez)	23,676	(3,000)		20,676	1.00	0	0.00	
32	010-602	Custodian I - Greenhorn	LTC	Vacancy	20,676			20,676	1.00	0	0.00	
33	010-602	Custodian I - Crestone	LTC	Cordova, Jeanine	23,676	(3,000)	1,692	22,368	1.00	22,368	1.00	
	010-602			SHIFT DIFFERENTIAL	26,781			26,781		26,781		
				Subtotal	1,245,553	(92,464)	0	(98,035)	1,055,054	44.00	823,424	30.00

CLASSIFIED STAFFING 2012-13

POS. NO.	ACCT #	TITLE	OCC GRP	NAME	FY12-13			Base Budget Adjust	FY13-14			
					Base Budget	Delete PY Non-Base Increase	Increase		Base Budget	Budget FTE	Actual FTE	
PHYSICAL PLANT (continued)												
120	010-605	Struct Trades II	LTC	Frazier, Larry	51,240	(3,000)		965	49,205	1.00	49,205	1.00
114	010-605	Struct Trades II	LTC	Capritta, Damian	38,088	(3,000)		4,812	39,900	1.00	39,900	1.00
31	010-605	Pipe/Mec Tr I	LTC	Bobian, Orlando	40,152	(3,000)		2,748	39,900	1.00	39,900	1.00

NEW	010-605	Pipe Mech II	LTC	Vacancy	39,699			39,699	1.00	0	0.00	
214	010-605	Gen Labor I	LTC	French, Oscar Todd	38,520	(3,000)	710	36,230	1.00	36,230	1.00	
NEW	010-605	Gen Labor I	LTC	Vacancy	31,092			31,092	1.00	0	0.00	
107	010-605	Gen Labor I	LTC	Bond, James	34,656		(6,864)	27,792	1.00	27,792	1.00	
42	010-605	Pipe/Mec Tr II	LTC	Goetz, Bernard	50,124	(3,000)	1,808	48,932	1.00	48,932	1.00	
7	010-605	Pipe/Mec Tr II	LTC	Atteberry, Martin	60,300	(3,000)	1,146	58,446	1.00	58,446	1.00	
609	010-605	Pipe/Mec Tr I	LTC	Gade, Morris	51,804	(3,000)	976	49,780	1.00	49,780	1.00	
297	010-605	Struct Trades II	LTC	Trujillo, Joseph	51,240	(3,000)	965	49,205	1.00	49,205	1.00	
202	010-605	LTC Operator I	PS	Cappis, Royce	70,889	(3,000)	1,353	69,242	1.00	69,242	1.00	
15	010-605	LTC Operator I	PS	Valdez, Paul	70,889	(3,000)	1,353	69,242	1.00	69,242	1.00	
46	010-605	Electrical Trades II	D-LTC	Martinez, Joe	53,784	(3,000)	2,103	52,887	1.00	52,887	1.00	
48	010-605	Electronics Specialist II	I-PSE	Hayden, Jeromy	48,588	(3,000)	3,876	49,464	1.00	49,464	1.00	
392	010-605	Pipe/Mec Tr I - Aux Service	LTC	Poelman, William	50,923	(3,000)	1,501	49,424	1.00	49,424	1.00	
535	010-605	Gen Labor I--Aux Services	LTC	Armijo, EJ	33,528	(3,000)	1,264	31,792	1.00	31,792	1.00	
335	010-607	Grnds & Nur I	LTC	Ball, Lonnie	37,488	(3,000)	1,253	35,741	1.00	35,741	1.00	
221	010-607	Grnds & Nur I	LTC	Vacancy--Prelesnik	39,012	(3,000)		36,012	1.00	0	0.00	
44	010-607	Grnds & Nur II	LTC	Riggio, Michael	39,396	(3,000)	1,322	37,718	1.00	37,718	1.00	
57	010-607	LTC Operator I	LTC	Vacancy	67,889			67,889	1.00	0	0.00	
633	010-607	Grnds & Nur I	LTC	Bulander, Keith	33,996	(3,000)	3,528	34,524	1.00	34,524	1.00	
67	010-607	Grnds & Nur I	LTC	Coca, Christopher	33,996	(3,000)	3,528	34,524	1.00	34,524	1.00	
592	010-607	Grnds & Nur I	LTC	Goff, Mark	33,996	(3,000)	3,528	34,524	1.00	34,524	1.00	
	010-601			Undesignated	15,459			15,459	0.00	15,459	0.00	
	010-602	Custodial --SRC		Reimbursed by SRC	(62,028)		20,676	(41,352)	(2.00)	(41,352)	(2.00)	
	010-602	Custodial--Aux Ser/BRH/OUC		Reimbursed by Auxiliaries	(240,127)		47,312	(192,815)	(5.00)	(192,815)	(5.00)	
	010-602	Custodial--Greenhorn		Reimbursed by Greenhorn			(20,676)	(20,676)	(1.00)	(20,676)	(1.00)	
	010-602	Custodial--Crestone		Reimbursed by Crestone	(41,352)		20,676	(20,676)	(1.00)	(20,676)	(1.00)	
	010-602	Custodial--Culebra		Reimbursed by Culebra			(27,336)	(27,336)	(1.00)	(27,336)	(1.00)	
				Subtotal	773,241	(60,000)	0	72,527	785,768	14.00	611,076	10.00
				Total Physical Plant	2,018,794	(152,464)	0	(25,508)	1,840,822	58.00	1,434,500	40.00
				SHERIFF'S OFFICE								
237	010-621	Police Off I	EPS	Coffrin, Charles	65,244	(3,000)	1,245	63,489	1.00	63,488	1.00	
612	010-621	Program Asst I	PS	Hernandez, Samantha (Split Position 425-001)	16,262	(1,200)	2,170	17,232	0.40	17,232	1.00	
436	010-621	Police Off I	EPS	Anderson, Kevin	62,400	(3,000)	1,188	60,588	1.00	60,588	1.00	
				Total	143,906	(7,200)	0	4,603	141,309	2.40	141,308	3.00
				TOTAL FACILITIES MANAGEMENT	2,162,700	(159,664)	0	(20,905)	1,982,131	60.40	1,575,808	43.00

CLASSIFIED STAFF for EDUCATION and GENERAL

	FY12-13 Base Budget	Delete PY Non-Base Increase	Increase	Base Budget Adjust	FY13-14			
					Base Budget	Budget FTE	Actual FTE	
INSTRUCTION	826,137	(40,500)	0	696	786,333	19.50	727,622	18.50
ACADEMIC SUPPORT	937,503	(50,250)	0	(10,246)	877,007	16.50	766,842	16.00

STUDENT SERVICES	679,692	(45,594)	0	(35,086)	599,012	15.00	599,012	15.00
INSTITUTIONAL SUPPORT	1,111,307	(47,916)	0	(184,449)	878,942	18.00	779,801	14.00
PHYSICAL PLANT	2,162,700	(159,664)	0	(20,905)	1,982,131	60.40	1,575,808	43.00
TOTAL EDUCATION AND GENERAL	5,717,339	(343,924)	0	(249,991)	5,123,425	129.40	4,449,085	106.50

POS. NO.	CLASSIFIED STAFFING 2012-13			Cash Funded NAME	FY12-13 Base Budget	Delete PY Non-Base Increase	Increase	Base Budget Adjust	FY13-14			
	ACCT #	TITLE	OCC GRP						Base Budget	Budget FTE	Salary	Actual FTE
TELECOMMUNICATIONS SERVICES												
545	130-645	Electronics Spec IV	PSE	Summer, Douglas	83,076	(3,000)		3,317	83,393	1.00	83,393	1.00
629	130-645	Telephone Opr II	ASR	Brown, Lyn	34,068	(3,000)		1,287	32,355	1.00	32,355	1.00
623	130-645	Electronics Spec I	PSE	Davis, Marvin	48,072	(3,000)		1,637	46,709	1.00	46,709	1.00
Total					165,216	(9,000)	0	6,241	162,457	3.00	162,457	3.00

STUDENT FEES - HEALTH CARE SERVICES

20	156-100	Hlth Care Tech I	HCS	Perez, Kathy	33,996	(3,000)		1,260	32,256	1.00	32,256	1.00
21	156-100	Hlth Care Tech I	HCS	Grublak, Melody	33,516	(3,000)		1,740	32,256	1.00	32,256	1.00
23	156-100	Nurse I	HCS	Vacancy	33,156				33,156	1.00	0	0.00
Total					100,668	(6,000)	0	3,000	97,668	3.00	64,512	2.00
STUDENT AFFAIRS												
68	158-001	Admin Ast II	ASR	Vacancy (Axworthy)	34,068	(3,000)		1,192	32,260	1.00	32,260	1.00
CONTINUING EDUCATION												
628	161-055	Admin Ast III	ASR	Ponce, Joanna	37,764	(3,000)		4,656	39,420	1.00	39,420	1.00
	161-055	Admin Ast I	ASR	Vacancy	11,442				11,442	0.50	0	0.00
	161-105	Admin Ast I	ASR	Vacancy	5,945				5,945	0.25	0	0.00
	161-155	Admin Ast I	ASR	Vacancy	5,945				5,945	0.25	0	0.00
538	161-005	Admin Ast I	ASR	Sanchez, Juanita	32,688	(3,000)	1,025	1,078	31,791	1.00	31,791	1.00
580	161-005	Admin Ast III	ASR	Quintana, Guadalupe	49,836	(3,000)		937	47,773	1.00	47,773	1.00
Total					143,620	(9,000)	1,025	6,671	142,316	4.00	118,984	3.00
AUXILIARY SERVICES												
541	420-001	Gen Labor I	LTC	Hall, Jerry	35,196	(3,000)		1,005	33,201	1.00	33,201	1.00
242	420-001	Program Ast I	PS	Trujillo, Veronica	53,916	(3,000)		1,018	51,934	1.00	51,934	1.00
247	420-001	Admin Ast III	ASR	Lorenz, Brent	42,600	(3,000)		(180)	39,420	1.00	39,420	1.00
	422-001	Struct Trades III	LTC	Vacancy	48,588				48,588	1.00	0	0.00
503	423-001	Material Hand I	LTC	Blauwkamp, Mary	31,896	(3,000)		1,197	30,093	1.00	30,093	1.00
103	423-001	Sales Mgr I	PS	Hall, Cindy	47,436	(3,000)		1,841	46,277	1.00	46,277	1.00
605	423-001	Sales Mgr II	PS	Smith, Christina	58,092	(3,000)		1,102	56,194	1.00	56,194	1.00
544	423-001	Admin Ast III	FS	Johnson-Borowski, Daylene	42,156	(3,000)		1,622	40,778	1.00	40,778	1.00
612	425-001	Program Asst I	PS	Hernandez, Samantha (Split Position 010-621)	24,394	(1,800)		3,254	25,848	0.60	25,848	0.60
				Undesignated	3,924				3,924		3,924	
Total					388,198	(22,800)	0	10,859	376,257	8.60	327,669	7.60
RESIDENCE LIFE												
502	422-001	Program Asst II	PS	Cesar, Charlatte	46,836			(528)	46,308	1.00	46,308	1.00
ENGLISH LANGUAGE INSTITUTE												
603	430-001	Admin Ast II	ASR	Vacancy (Split Position 010-146)	8,469	(750)			7,719	0.25	0	0.00
SOUTHERN COLORADO EDUCATIONAL OPPORTUNITY GRANT												
140	605-105	Admin Ast III	ASR	Anaya, Louise	50,244	(3,000)		945	48,189	1.00	48,189	1.00

SUMMARY of ALL CLASSIFIED STAFFING

	FY12-13		Increase	Base Budget Adjust	FY13-14			
	Base Budget				Base Budget	Budget FTE	Actual FTE	
					Salary			
EDUCATION & GENERAL	5,717,339	(343,924)	0	(249,991)	5,123,425	129.40	4,449,085	106.50
TELEPHONE & CABLING SUPPORT SERVICES	165,216	(9,000)	0	6,241	162,457	3.00	162,457	3.00
STUDENT FEES	134,736	(9,000)	0	4,192	129,928	4.00	96,772	3.00
CONTINUING EDUCATION	143,620	(9,000)	1,025	6,671	142,316	4.00	118,984	3.00
AUXILIARY SERVICES	388,198	(22,800)	0	10,859	376,257	8.60	327,669	7.60
RESIDENCE LIFE	46,836	0	0	(528)	46,308	1.00	46,308	1.00

ENGLISH LANGUAGE INSTITUTE
SOUTHERN COLORADO EDUCATIONAL OPPORTUNITY GRANT

8,469	(750)	0	0	7,719	0.25	0	0.00
50,244	(3,000)	0	945	48,189	1.00	48,189	1.00
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6,654,658	(397,474)	1,025	(221,611)	6,036,599	151.25	5,249,464	125.10
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TOTAL CLASSIFIED STAFFING