



Operating Budget Book

2023-2024

Office of University Budgets

BUDGET OFFICE

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Mission:

The Budget Office is charged with building, implementing and reporting on the generation and expenditure of monetary resources throughout the business cycle. The office supports the University's executive management and its strategic planning process by providing timely and balanced analysis of data, processes, and choices thereby enabling UWF to successfully achieve its goals in a responsible, efficient, and transparent manner. Individually and as a team, the Budget Office strives to fulfill this mission with integrity, with great respect for the stewardship responsibilities entrusted to the office, and always in the context of performance.

Vision:

The staff of the Budget Office holds ourselves to be: a cohesive empowered team; creating and sustaining a supportive and enabling professional environment; delivering value added financial and analytical support; and advancing the mission and vision of the University.

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University of West Florida
2023-2024 Operating Budget Book

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University of West Florida
2023-2024 Education and General Operating Budget
Allocations

	<u>Total Per State</u>	<u>Any Difference</u>	<u>Total Recorded By UWF</u>
General Revenue	\$113,926,416	\$0	\$113,926,416
Educational Enhancement (Lottery)	\$20,368,966	\$0	\$20,368,966
Student Fee Trust	\$53,000,000	\$9,951,225	\$43,048,775
	<hr/> \$187,295,382	<hr/> \$9,951,225	<hr/> \$177,344,157

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>
General Revenue	\$100,076,416	\$13,850,000	\$113,926,416
Educational Enhancement (Lottery)	\$20,368,966	\$0	\$20,368,966
Student Fee Trust	\$43,048,775	\$0	\$43,048,775
	<hr/> \$163,494,157	<hr/> \$13,850,000	<hr/> \$177,344,157

University of West Florida
2023-2024 Education and General Operating Budget
Totals by Division

	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	44.59	3,367,817	4,726,360	(4,627)	5,937,401		10,659,134
University Advancement Division	45.92	2,763,152	4,005,838	157,683	971,229	118,446	5,253,196
Div of Finance & Administration	162.85	8,260,155	12,298,861	14,000	2,089,566		14,402,427
Div of Acad Engag & Stud Affs (DAESA)	61.73	3,652,495	5,203,670	170,254	427,332	163,604	5,964,860
Academic Affairs Division	787.88	58,667,994	81,585,434	6,526,898	6,982,826	4,312,006	99,407,164
Summer Term	164.46	2,688,297	3,297,809	(516,595)	2,841,551	(705,858)	4,916,907
Central Accounts				369,086	19,133,060	17,238,323	36,740,469
Grand Total	1267.43	\$79,399,910	\$111,117,972	\$6,716,699	\$38,382,965	\$21,126,521	\$177,344,157

University of West Florida
2023-2024 Education and General Operating Budget
Recurring and Non-Recurring by Division-Subgroup

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	Recurring	44.59	3,367,817	4,726,360	(4,627)	5,937,401		10,659,134
President's Office	Non-Recurring							
Total		44.59	\$3,367,817	\$4,726,360	(\$4,627)	\$5,937,401		\$10,659,134
University Advancement Division	Recurring	45.92	2,763,152	4,005,838	157,683	971,229	118,446	5,253,196
University Advancement Division	Non-Recurring							
Total		45.92	\$2,763,152	\$4,005,838	\$157,683	\$971,229	\$118,446	\$5,253,196
Div of Finance & Administration	Recurring	162.85	8,260,155	12,298,861	14,000	2,089,566		14,402,427
Div of Finance & Administration	Non-Recurring							
Total		162.85	\$8,260,155	\$12,298,861	\$14,000	\$2,089,566		\$14,402,427
Div of Academic Engag and Stud Affs	Recurring	61.73	3,652,495	5,203,670	170,254	427,332	163,604	5,964,860
Div of Academic Engag and Stud Affs	Non-Recurring							
Total		61.73	\$3,652,495	\$5,203,670	\$170,254	\$427,332	\$163,604	\$5,964,860
Academic Affairs Division	Recurring	787.88	58,667,994	81,585,434	6,526,898	5,632,826	4,312,006	98,057,164
Academic Affairs Division	Non-Recurring					1,350,000		1,350,000
Total		787.88	\$58,667,994	\$81,585,434	\$6,526,898	\$6,982,826	\$4,312,006	\$99,407,164
Summer Term	Recurring	164.46	2,688,297	3,297,809	(516,595)	2,841,551	(705,858)	4,916,907
Summer Term	Non-Recurring							
Total		164.46	\$2,688,297	\$3,297,809	(\$516,595)	\$2,841,551	(\$705,858)	\$4,916,907
Central Accounts	Recurring				369,086	6,633,060	17,238,323	24,240,469
Central Accounts	Non-Recurring					12,500,000		12,500,000
Total				\$0	\$369,086	\$19,133,060	\$17,238,323	\$36,740,469

University of West Florida
2023-2024 Education and General Operating Budget
Recurring and Non-Recurring by Division-Subgroup

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
Grand Totals	Recurring	1267.43	79,399,910	111,117,972	6,716,699	24,532,965	21,126,521	163,494,157
Grand Totals	Non-Recurring					13,850,000		13,850,000
Total		1267.43	\$79,399,910	\$111,117,972	\$6,716,699	\$38,382,965	\$21,126,521	\$177,344,157

University of West Florida
2023-2024 Education and General Operating Budget
Special Category by Division-Subgroup

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
University Advancement Division	2153			118,446					118,446
University Advancement Division				\$118,446					\$118,446
Div of Acad Engag & Stud Affs (DAESA)	4440			9,725					9,725
Div of Acad Engag & Stud Affs (DAESA)	4660			3,555					3,555
Div of Acad Engag & Stud Affs (DAESA)	4663			(67,000)					(67,000)
Div of Acad Engag & Stud Affs (DAESA)	5032			122,090					122,090
Div of Acad Engag & Stud Affs (DAESA)	5080				28,234				28,234
Div of Acad Engag & Stud Affs (DAESA)	5271			67,000					67,000
Div of Acad Engag & Stud Affs (DAESA)				\$135,370	\$28,234				\$163,604
Academic Affairs Division	1470			687,500					687,500
Academic Affairs Division	1531			26,000					26,000
Academic Affairs Division	1852			(150,000)					(150,000)
Academic Affairs Division	5008			458,233					458,233
Academic Affairs Division	5016			(959,546)					(959,546)
Academic Affairs Division	5064			(45,000)					(45,000)
Academic Affairs Division	5349			(229,132)					(229,132)
Academic Affairs Division	5600				(44,961)				(44,961)
Academic Affairs Division	5604			(156,000)					(156,000)
Academic Affairs Division	5761					157,766			157,766
Academic Affairs Division	5762			11,200					11,200
Academic Affairs Division	5763					104,449			104,449
Academic Affairs Division	5764					457,734			457,734
Academic Affairs Division	5880			122,168					122,168
Academic Affairs Division	5883			125,000					125,000
Academic Affairs Division	5886			237,887					237,887
Academic Affairs Division	5887			1,326,820					1,326,820
Academic Affairs Division	5891			(1,336,076)					(1,336,076)

University of West Florida
2023-2024 Education and General Operating Budget
Special Category by Division-Subgroup

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
Academic Affairs Division	6023				(97,951)				(97,951)
Academic Affairs Division	6045				(423,207)				(423,207)
Academic Affairs Division	6294						1,184,148		1,184,148
Academic Affairs Division	6300						100,000		100,000
Academic Affairs Division	6500			2,800					2,800
Academic Affairs Division	6538			(410,096)					(410,096)
Academic Affairs Division	6590			1,350,000					1,350,000
Academic Affairs Division	6610			4,200					4,200
Academic Affairs Division	6633			(326,782)					(326,782)
Academic Affairs Division	6702			(394,851)					(394,851)
Academic Affairs Division	6707			(246,102)					(246,102)
Academic Affairs Division	7191			(240,601)					(240,601)
Academic Affairs Division	7540			100,000					100,000
Academic Affairs Division	7541			(598,989)					(598,989)
Academic Affairs Division	8000			7,000					7,000
Academic Affairs Division	8027			(288,398)					(288,398)
Academic Affairs Division	8427			(300,622)					(300,622)
Academic Affairs Division	N7199			1,650,526					1,650,526
Academic Affairs Division	T5767			2,446,889					2,446,889
Academic Affairs Division				\$2,874,028	(\$566,119)	\$719,949	\$1,284,148		\$4,312,006
Summer Term	5881S			(56,954)					(56,954)
Summer Term	9708S		(648,904)						(648,904)
Summer Term			(\$648,904)	(\$56,954)					(\$705,858)
Central Accounts	3010							592,483	592,483
Central Accounts	9714			600,000					600,000
Central Accounts	9715			850,000					850,000
Central Accounts	9876			15,195,840					15,195,840

University of West Florida
2023-2024 Education and General Operating Budget
Special Category by Division-Subgroup

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
: Central Accounts				\$16,645,840				\$592,483	\$17,238,323
: Special Category Grand Total			(\$648,904)	\$19,716,730	(\$537,885)	\$719,949	\$1,284,148	\$592,483	\$21,126,521

University of West Florida
2023-2024 Education and General Operating Budget
Tuition Differential

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division										
T5020	4	46	TD-Acad Aff Differential Tui				24,487			24,487
T5029	1	11	TD-Academic Aff Lines Reallocation	5.51	282,314	421,666	(42,500)			379,166
			* Reserve	5.51	\$282,314	\$421,666	(\$18,013)			\$403,653
T5767	5	51	TD-Financial Aid-Diff Tuitn						2,446,889	2,446,889
			* Enrollment Affairs						\$2,446,889	\$2,446,889
			** Academic Affairs General	5.51	\$282,314	\$421,666	(\$18,013)		\$2,446,889	\$2,850,542
T6870	1	11	TD-Biology	6.00	439,786	599,249				599,249
T6950	1	11	TD-Chemistry	5.00	336,762	474,023				474,023
T7110	1	11	TD-Mathematics & Statistics	2.00	132,870	185,313				185,313
T7210	1	11	TD-Physics	2.00	147,014	212,596				212,596
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	74,160	99,114				99,114
T7690	1	11	TD-Earth & Environmental Sciences	3.00	200,648	300,847				300,847
			* COSE-Departments	19.00	\$1,331,240	\$1,871,142				\$1,871,142
			** Hal Marcus College of Science & Eng (HMCOSE)	19.00	\$1,331,240	\$1,871,142				\$1,871,142
T7070	1	11	TD-History and Philosophy	2.00	128,490	171,157				171,157
T7140	1	11	TD-Music	4.00	353,249	484,170				484,170
T7320	1	11	TD-Dept of Government	2.00	153,194	219,861				219,861
T7350	1	11	TD-Theatre	2.00	118,068	150,257				150,257
T7390	1	11	TD-Dept of Art and Design	4.00	320,921	417,164				417,164
			* CASSH-Departments	14.00	\$1,073,922	\$1,442,609				\$1,442,609
			** College-Arts, Social Science & Human (CASSH)	14.00	\$1,073,922	\$1,442,609				\$1,442,609
T6872	1	11	TD-Medical Laboratory Sciences	3.00	223,879	299,328				299,328
T8990	1	11	TD-Movement Sciences and Health	2.00	117,316	149,469				149,469
			* COH-Departments	5.00	\$341,195	\$448,797				\$448,797
			** Usha Kundu, MD College of Health (UKMDCOH)	5.00	\$341,195	\$448,797				\$448,797
T8150	1	11	TD-Department of Commerce	1.00	75,644	108,810				108,810

University of West Florida
2023-2024 Education and General Operating Budget
Tuition Differential

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
T8220	1	11	TD-Business Administration	2.00	190,864	247,071				247,071
			* COB-Departments	3.00	\$266,508	\$355,881				\$355,881
			** College of Business (COB)	3.00	\$266,508	\$355,881				\$355,881
T9040	1	11	TD-Dept of Social Work	1.00	69,000	103,510				103,510
T9060	1	11	TD-Administration and Law	6.00	450,067	653,905				653,905
T9090	1	11	TD-Criminology & Criminal Justice	3.00	204,343	291,561				291,561
			* CEPS-Departments	10.00	\$723,410	\$1,048,976				\$1,048,976
			** College of Ed & Prof Studies (CEPS)	10.00	\$723,410	\$1,048,976				\$1,048,976
T5241	2	21	TD-Marine Services Center	1.00	43,254	72,301	14,000	52,048		138,349
			* Institutes & Research Centers	1.00	\$43,254	\$72,301	\$14,000	\$52,048		\$138,349
			** Institutes & Research Centers	1.00	\$43,254	\$72,301	\$14,000	\$52,048		\$138,349
			: Academic Affairs Division	57.51	\$4,061,843	\$5,661,372	(\$4,013)	\$52,048	\$2,446,889	\$8,156,296
			: Grand Total	57.51	\$4,061,843	\$5,661,372	(\$4,013)	\$52,048	\$2,446,889	\$8,156,296

University of West Florida
2023-2024 Education and General Operating Budget
President's Office

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office										
1000	6	61	University President	8.24	582,739	833,291		32,678		865,969
1002	6	61	University Memberships					38,500		38,500
1005	6	61	President Budget Reserve					21,898		21,898
1009	3	32	Office of Public Policy					1,000		1,000
1013	6	61	President's Divisional Reserve					(126,792)		(126,792)
1014	6	61	President's Division Operating					(184,686)		(184,686)
1018	6	61	Presidential Travel					15,000		15,000
1456	6	61	Staff Senate					300		300
			* University President	8.24	\$582,739	\$833,291		(\$202,102)		\$631,189
1001	6	61	Governmental Relations	1.00	75,000	100,132		20,000		120,132
			* Governmental Affairs	1.00	\$75,000	\$100,132		\$20,000		\$120,132
1250	6	61	Internal Auditing	3.79	313,481	445,807		19,618		465,425
			* Internal Auditing & Mgmt Consulting	3.79	\$313,481	\$445,807		\$19,618		\$465,425
1270	6	61	UWF Compliance Program	1.00	65,879	97,328		10,399		107,727
			* UWF Compliance Program	1.00	\$65,879	\$97,328		\$10,399		\$107,727
1350	6	61	Board of Trustees	1.00	62,500	84,979		26,500		111,479
			* Board of Trustees	1.00	\$62,500	\$84,979		\$26,500		\$111,479
1400	6	61	General Counsel	5.00	568,508	816,124		2,956		819,080
			* Legal Affairs	5.00	\$568,508	\$816,124		\$2,956		\$819,080
1450	6	61	Human Resources	11.89	807,737	1,107,133		43,693		1,150,826
1451	6	61	Employee Vacancy Ads					2,413		2,413
1452	6	61	Staff Development/Training					35,133		35,133
1455	6	61	Service Awards Program					11,429		11,429
1457	6	61	AFSCME - OSU Training					2,319		2,319
			* Human Resources	11.89	\$807,737	\$1,107,133		\$94,987		\$1,202,120
4410	5	51	Intercollegiate Athletics	8.95	521,545	745,028	(4,627)			740,401
4411	5	51	Athletics - Administrative Support	1.00	51,338	71,224				71,224

University of West Florida
2023-2024 Education and General Operating Budget
President's Office

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
4412	5	51	Athletic Scholarships					7,500		7,500
			* Intercollegiate Athletics	9.95	\$572,883	\$816,252	(\$4,627)	\$7,500		\$819,125
6050	2	21	SBDC-State Director's Office	1.14	195,709	251,422		510		251,932
6051	2	21	PTAC Match	1.09	86,355	120,408		9,807		130,215
6054	2	21	SBDC - STEP	0.49	37,026	53,484		(52,264)		1,220
6055	2	21	SBDC-State Funding					3,999,490		3,999,490
6176	2	21	SBDC-State Fund No Restrict by Appr					2,000,000		2,000,000
			* SBDC-State Directors Office	2.72	\$319,090	\$425,314		\$5,957,543		\$6,382,857
			** President's Office	44.59	\$3,367,817	\$4,726,360	(\$4,627)	\$5,937,401		\$10,659,134
			: President's Office - Grand Total	44.59	\$3,367,817	\$4,726,360	(\$4,627)	\$5,937,401		\$10,659,134

University of West Florida
2023-2024 Education and General Operating Budget
University Advancement Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
University Advancement Division										
2140	6	61	University Advancement-V.P.	15.54	969,745	1,368,736				1,368,736
2141	6	61	University Advancement Budget Reser					186,780		186,780
2153	5	51	Mkting - Student Recruitment						118,446	118,446
2154	3	32	Community Engagement-Advancement	0.29	60,673	91,666				91,666
			* University Advancement-V.P.	15.83	\$1,030,418	\$1,460,402		\$186,780	\$118,446	\$1,765,628
1300	2	21	UWF Historic Trust	13.84	686,299	1,039,666	132,349	65,198		1,237,213
1301	2	21	UWF Historic Trust PO & M					93,651		93,651
			* UWF Historic Trust	13.84	\$686,299	\$1,039,666	\$132,349	\$158,849		\$1,330,864
1583	6	61	UMC - Mkting & Advert.	9.22	560,908	790,015				790,015
2150	6	61	Institutional Marketing	0.23	10,350	14,666	25,334	220,000		260,000
5031	6	61	Integrated Strategic Marketing					405,600		405,600
			* University Marketing & Communications (UMC)	9.45	\$571,258	\$804,681	\$25,334	\$625,600		\$1,455,615
1640	3	34	WUWF - Mgmt & General	2.00	146,349	214,774				214,774
1642	3	34	WUWF - Fund Raising & Devel	1.12	79,339	115,939				115,939
1643	3	34	WUWF - Programming & Production	3.43	216,280	326,361				326,361
1700	3	34	WUWF-TV Mgmt & General	0.25	33,209	44,015				44,015
			* WUWF Public Media	6.80	\$475,177	\$701,089				\$701,089
			** University Advancement	45.92	\$2,763,152	\$4,005,838	\$157,683	\$971,229	\$118,446	\$5,253,196
			: University Advancement Division - Grand Total	45.92	\$2,763,152	\$4,005,838	\$157,683	\$971,229	\$118,446	\$5,253,196

University of West Florida
2023-2024 Education and General Operating Budget
Div of Finance & Administration

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Div of Finance & Administration										
2350	6	61	Office of Fin & Administration	3.00	436,125	554,779		36,493		591,272
2351	6	61	Fin & Adm Achievement Awards					18,201		18,201
2359	6	61	Fin & Adm Division Operating	2.03	124,780	180,343		7,750		188,093
			* Finance & Administration	5.03	\$560,905	\$735,122		\$62,444		\$797,566
2460	6	61	Controller's Office	17.55	1,140,820	1,604,505		61,467		1,665,972
			* Controller's Office	17.55	\$1,140,820	\$1,604,505		\$61,467		\$1,665,972
2520	6	61	Procurement and Contracts	6.00	327,373	482,310		14,695		497,005
			* Procurement and Contracts	6.00	\$327,373	\$482,310		\$14,695		\$497,005
2620	6	61	Business Services	0.80	78,280	110,785				110,785
2655	6	61	Nautilus Card Program					37,030		37,030
2680	6	61	Postal Services	4.25	165,669	255,879				255,879
			* Business & Auxiliary Services	5.05	\$243,949	\$366,664		\$37,030		\$403,694
2960	6	61	University Police	22.27	1,314,498	2,153,809		67,500		2,221,309
2961	6	61	Communications	4.00	149,200	210,054		9,800		219,854
2962	6	61	Digital Radio System					39,000		39,000
2970	6	61	Emergency Management	1.00	65,000	96,296				96,296
			* University Police	27.27	\$1,528,698	\$2,460,159		\$116,300		\$2,576,459
3060	6	61	Environmental Health & Safety	4.00	231,658	314,874		40,000		354,874
			* Environmental Health & Safety	4.00	\$231,658	\$314,874		\$40,000		\$354,874
			** Finance & Administration-General	64.90	\$4,033,403	\$5,963,634		\$331,936		\$6,295,570
3260	7	01	Facilities Management	4.00	370,011	492,017		14,000		506,017
3263	7	01	Facilities Management Reserve					21,701		21,701
3272	7	01	Facilities Job Enrichment Program					18,771		18,771
			* Office of Facilities Management	4.00	\$370,011	\$492,017		\$54,472		\$546,489
3410	7	01	Fac Plan/Maint/Construction					15,000		15,000
3500	7	01	Buildings & Grounds Svs Mgmt	5.00	210,191	327,505		34,928		362,433

University of West Florida
2023-2024 Education and General Operating Budget
Div of Finance & Administration

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
3510	7	05	Grounds Services	2.00	66,914	90,385	14,000	659,613		763,998
3560	7	05	Building Services	46.00	1,581,794	2,420,293		203,000		2,623,293
3710	7	03	Facility Maintenance	13.00	602,264	923,063		411,000		1,334,063
3870	7	03	Campus Furnishings					10,000		10,000
3950	7	01	Facilities Planning & Construction	7.00	476,347	698,784		23,000		721,784
			* Fac Plan/Maint/Construction	73.00	\$2,937,510	\$4,460,030	\$14,000	\$1,356,541		\$5,830,571
3430	7	01	Environmental Sustainability					12,000		12,000
3610	7	02	Utility Operations	20.95	919,231	1,383,180		334,617		1,717,797
			* Utilities & Environmental Sustain	20.95	\$919,231	\$1,383,180		\$346,617		\$1,729,797
			** Facilities Management	97.95	\$4,226,752	\$6,335,227	\$14,000	\$1,757,630		\$8,106,857
			: Div of Finance & Administration - Grand Total	162.85	\$8,260,155	\$12,298,861	\$14,000	\$2,089,566		\$14,402,427

University of West Florida
2023-2024 Education and General Operating Budget
Div of Acad Engag & Stud Affs (DAESA)

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Div of Acad Engag & Stud Affs (DAESA)										
4300	5	51	Assoc VP Stud Affrs/Dean of Student	1.00	128,750	165,288		2,000		167,288
			* Assoc VP - Stud Affrs/Dean of Students	1.00	\$128,750	\$165,288		\$2,000		\$167,288
4612	5	51	Dean of Students-Student Services	6.00	311,604	451,028		31,050		482,078
			* Student Services/Dean of Students	6.00	\$311,604	\$451,028		\$31,050		\$482,078
4660	5	51	Univ Commons & Events Svcs	1.00	40,000	57,705		12,750	3,555	74,010
			* Dean of Students - Operating Centers	1.00	\$40,000	\$57,705		\$12,750	\$3,555	\$74,010
4710	5	51	Counseling Ctr & Health Education	1.00	115,000	153,945				153,945
			* Counseling, Health & Wellness	1.00	\$115,000	\$153,945				\$153,945
4614	5	51	Student Engagement					8,895		8,895
5309	5	51	Transfer & Off-Campus Resources	1.00	67,053	89,701		4,000		93,701
			* Student Involvement	1.00	\$67,053	\$89,701		\$12,895		\$102,596
			** Assoc VP-Stud Affs/Dean of Students	10.00	\$662,407	\$917,667		\$58,695	\$3,555	\$979,917
1370	6	61	Title IX Programs	2.00	114,890	166,535		10,800		177,335
			* Title IX Programs	2.00	\$114,890	\$166,535		\$10,800		\$177,335
5100	4	46	Office of Campus Culture & Access	1.00	66,950	90,374		4,100		94,474
5270	4	46	Campus Culture	1.00	45,000	69,091		7,800		76,891
			* Campus Culture & Access	2.00	\$111,950	\$159,465		\$11,900		\$171,365
4512	5	51	Disabled Aid Assistance				30,500	49,411		79,911
4515	5	51	SAR / DAA Operational Support	2.00	92,000	135,281				135,281
4610	5	51	Student Accessibility Resources	2.00	102,360	144,003		10,708		154,711
			* Student Accessibility Resources	4.00	\$194,360	\$279,284	\$30,500	\$60,119		\$369,903
			** Office of Campus Culture & Access	8.00	\$421,200	\$605,284	\$30,500	\$82,819		\$718,603
4760	5	51	Career Development	6.50	355,000	500,532		38,697		539,229
5032	4	46	Quality Enhancement Plan						122,090	122,090
5038	6	61	Strategic Planning & Assessment	1.00	111,000	154,423		12,000		166,423
5080	6	61	Technology	2.00	114,000	147,463		4,400	28,234	180,097

University of West Florida
2023-2024 Education and General Operating Budget
Div of Acad Engag & Stud Affs (DAESA)

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
5102	5	51	Office of Design & Communications	1.53	78,213	100,621		7,000		107,621
			* Strategic Initiatives & Assessment	11.03	\$658,213	\$903,039		\$62,097	\$150,324	\$1,115,460
5271	5	51	LAC Scholarships					23,000	67,000	90,000
5280	4	46	International Affairs	5.00	281,140	413,182		15,816		428,998
			* International Affairs	5.00	\$281,140	\$413,182		\$38,816	\$67,000	\$518,998
4440	5	51	Recreation Services						9,725	9,725
4661	4	46	DAESA-Bonus Reserves					50,000		50,000
4663	4	46	DAESA-Deficit Receivables						(67,000)	(67,000)
4665	4	46	DAESA OPS Reserve				122,310			122,310
5022	4	46	Academic Engagement Reserve					3,500		3,500
5036	4	46	DAESA-Temp/Term Pay Reserves	4.01	120,740	204,530				204,530
7471	4	46	Academic Engagement VP Office	3.98	396,170	538,206		20,000		558,206
			* VP - Div Acad Engag & Stud Affrs Admin (DAESA)	7.99	\$516,910	\$742,736	\$122,310	\$73,500	(\$57,275)	\$881,271
7462	1	11	Kugelman Honors Program	3.22	288,737	408,854		44,800		453,654
7475	1	11	Kugelman Honors Instructional					17,510		17,510
			* Kugelman Honors Programs	3.22	\$288,737	\$408,854		\$62,310		\$471,164
4311	5	51	Retention Program					2,550		2,550
4511	5	51	Testing Services					2,550		2,550
4516	5	51	DAA Learning Support				17,444	500		17,944
5033	5	51	Students Retention Initiatives	4.00	198,000	276,731		4,500		281,231
7459	5	51	Center for Academic Success	2.00	141,500	187,482		19,815		207,297
7461	4	40	First Year Advising	9.00	400,460	619,019		7,500		626,519
7463	2	21	Tutoring & Learning Resources					6,500		6,500
7464	5	51	Minority Retention	1.49	83,928	129,676		4,500		134,176
7467	5	51	Retention Programs Supplemental					680		680
			* Center of Academic Success	16.49	\$823,888	\$1,212,908	\$17,444	\$49,095		\$1,279,447
			** VP-Div of Acad Engag & Stud Affs (DAESA)	43.73	\$2,568,888	\$3,680,719	\$139,754	\$285,818	\$160,049	\$4,266,340
			Div of Acad Engag & Stud Affs (DAESA) - Grand Total	61.73	\$3,652,495	\$5,203,670	\$170,254	\$427,332	\$163,604	\$5,964,860

University of West Florida
2023-2024 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division										
1530	6	61	Institutional Research	5.09	434,239	573,791		20,623		594,414
			* Institutional Research	5.09	\$434,239	\$573,791		\$20,623		\$594,414
			** Academic Affairs Institutional Research	5.09	\$434,239	\$573,791		\$20,623		\$594,414
5347	2	21	Distance Learning Development				48,823			48,823
5385	2	21	Stay the Course Program	1.00	66,950	101,025				101,025
			* Center for Teaching, Learning & Technology	1.00	\$66,950	\$101,025	\$48,823			\$149,848
			** Center for Teaching, Learning & Technology	1.00	\$66,950	\$101,025	\$48,823			\$149,848
1470	2	21	Office of Eco Dev & Engage (OEDE)						687,500	687,500
5064	2	21	Undergraduate Research and Travel					395,051	(45,000)	350,051
8250	2	21	Haas Ctr	1.00	88,612	124,058		54,056		178,114
			* Office Eco Dev & Engage (OEDE)	1.00	\$88,612	\$124,058		\$449,107	\$642,500	\$1,215,665
7470	2	22	Off.of Undergraduate Res. (OUR)	0.89	85,186	109,770		45,000		154,770
			* Office of Undergraduate Research (OUR)	0.89	\$85,186	\$109,770		\$45,000		\$154,770
			** Ofc Ec Dev & Eng (OEDE) & Ofc Ugrad Res (OUR)	1.89	\$173,798	\$233,828		\$494,107	\$642,500	\$1,370,435
8436	2	21	Military Veterans Resource Center	6.51	322,337	453,621		36,360		489,981
			* Military Veterans Resource Center	6.51	\$322,337	\$453,621		\$36,360		\$489,981
			** Military Veterans Resource Center	6.51	\$322,337	\$453,621		\$36,360		\$489,981
1531	4	46	Accreditation						26,000	26,000
1550	4	46	Institutional Effectiveness	3.00	226,628	317,139	15,522	2,585		335,246
5023	4	46	SACS					7,000		7,000
			* Institutional Effectiveness	3.00	\$226,628	\$317,139	\$15,522	\$9,585	\$26,000	\$368,246
			** Academic Affairs Institutional Effectiveness	3.00	\$226,628	\$317,139	\$15,522	\$9,585	\$26,000	\$368,246
1800	4	44	ITS General Admin	36.99	2,945,103	4,070,681		14,440		4,085,121
1801	6	61	Computer Equipment Repair					2,398		2,398
1807	6	61	ITS Telecommunication Services					19,200		19,200
1808	6	61	University Information Systems					10,000		10,000

University of West Florida
2023-2024 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
1810	6	61	Networking & Telecommunications					6,000		6,000
1812	6	61	Infrastructure Services					10,000		10,000
1814	6	61	User Support Services				42,000	38,327		80,327
1821	6	61	NWRDC Services					10,000		10,000
1822	4	46	Instructional Technology					13,000		13,000
1823	4	46	Technology Outreach					48,230		48,230
1825	4	44	ITS Infrastructure - Special Alloc					227,331		227,331
1847	4	44	ITS-Banner Student	1.70	136,589	193,811				193,811
1848	6	61	Systems Integration					10,000		10,000
1852	4	46	ITS Budget Reduction	1.55	112,974	159,479			(150,000)	9,479
			* Information Technology Services	40.24	\$3,194,666	\$4,423,971	\$42,000	\$408,926	(\$150,000)	\$4,724,897
			** Academic Affairs ITS	40.24	\$3,194,666	\$4,423,971	\$42,000	\$408,926	(\$150,000)	\$4,724,897
5000	4	46	Academic Affairs VP	8.67	925,574	1,222,365	14,000	25,000		1,261,365
5001	4	46	Faculty Interviewing					30,000		30,000
5002	4	46	Faculty Senate	0.86	38,401	54,489	3,000	5,000		62,489
5005	4	46	Academic Convocations					3,000		3,000
5006	4	46	College Commencement					75,090		75,090
5007	1	11	Teaching/Librarian Awards				4,306	13,000		17,306
5211	4	46	Program Reviews					15,000		15,000
5342	4	46	Institutional Effect/Student Assess	0.49	8,747	17,669		10,000		27,669
5343	4	46	Collective Bargaining Admin					3,000		3,000
			* Provost	10.02	\$972,722	\$1,294,523	\$21,306	\$179,090		\$1,494,919
5008	4	46	Academic Affairs Reallocations	5.00	215,979	334,519	703,710		458,233	1,496,462
5016	4	46	Acad Aff Budget Reductions-second p	5.00	409,040	568,549	33,447	93,297	(959,546)	(264,253)
5017	4	46	Acad Aff Termination Pay Reserve					226,707		226,707
5025	2	22	Acad Aff - Faculty Start Up				304,155			304,155
5029	1	11	Academic Affairs Lines Reallocation	33.65	2,571,812	3,603,889				3,603,889
5340	4	46	Faculty Development					42,500		42,500
5349	4	46	Acad Aff Budget Reductions-first ph	2.00	192,621	262,579	(33,447)		(229,132)	

University of West Florida
2023-2024 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
5880	4	46	Academic Affairs Working Reserve				20,860	100,000	122,168	243,028
5885	4	46	TIP Reserve	0.14	5,000	8,097				8,097
5886	4	46	Planned Conversion Of Sal To OPS	9.00	567,795	819,163	44,993	101,267	237,887	1,203,310
5887	4	46	AAffairs NACUBO Reinvestment				(840,363)	(486,457)	1,326,820	
5890	4	46	Acad Aff Perf. Enhancements Funds					2,287,229		2,287,229
5891	4	46	AAffairs Reinvestment FY24	15.00	904,785	1,314,910		21,166	(1,336,076)	
5894	2	21	World Class Scholars	10.00	705,359	1,000,457				1,000,457
5895	2	21	Professional Degree Excellence Prog	2.00	83,955	130,854				130,854
T5020	4	46	TD-Acad Aff Differential Tui				24,487			24,487
T5029	1	11	TD-Academic Aff Lines Reallocation	5.51	282,314	421,666	(42,500)			379,166
			* Reserve	87.30	\$5,938,660	\$8,464,683	\$215,342	\$2,385,709	(\$379,646)	\$10,686,088
5004	1	11	TMS computer purchases					50,000		50,000
5039	4	46	Technology Management and Support	10.38	558,873	809,441		32,118		841,559
			* Technology Management & Support (TMS)	10.38	\$558,873	\$809,441		\$82,118		\$891,559
5040	4	46	Business Process Management	3.00	195,700	270,655				270,655
			* Business Process Management	3.00	\$195,700	\$270,655				\$270,655
5600	5	51	Enrollment Affairs	5.00	367,182	528,913	6,348	12,065	(44,961)	502,365
5604	5	51	Enrollment Affairs Budg Reduc	2.00	77,507	123,037	32,963		(156,000)	
5609	5	51	Enrollment - Banner Support	2.00	80,000	106,248		3,500		109,748
5612	5	51	Argo Central					13,000		13,000
5650	5	51	Visitor Center					6,375		6,375
5690	5	51	Office of Undergraduate Admissions	22.00	1,090,422	1,554,805	11,050	154,220		1,720,075
5692	6	61	Recruitment Marketing Campaign				32,491	343,880		376,371
5760	5	51	Financial Aid	10.53	518,441	728,752		27,980		756,732
5761	5	51	Financial Aid-Special Allocation						157,766	157,766
5762	5	51	Community College Transfer Sch.						11,200	11,200
5763	5	51	Scholarships-Special						104,449	104,449
5764	5	51	Financial Aid-Tuition Increase						457,734	457,734
T5767	5	51	TD-Financial Aid-Diff Tuitn						2,446,889	2,446,889

University of West Florida
2023-2024 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* Enrollment Affairs	41.53	\$2,133,552	\$3,041,755	\$82,852	\$561,020	\$2,977,077	\$6,662,704
5660	5	51	Office of the Registrar	9.00	457,936	695,849		45,000		740,849
			* Office of Registrar	9.00	\$457,936	\$695,849		\$45,000		\$740,849
6010	4	46	Graduate School	7.70	515,587	720,252		52,955		773,207
6014	1	11	Research & Teaching Assistantships				263,692			263,692
			* Office of Graduate Studies	7.70	\$515,587	\$720,252	\$263,692	\$52,955		\$1,036,899
6023	2	21	Center for Cybersecurity	6.00	704,575	928,089			(97,951)	830,138
6045	2	21	Cybersecurity Legislative Earmark	4.00	262,574	378,899		81,000	(423,207)	36,692
6046	2	21	Center for Cybersecurity Admin	3.50	191,980	291,605		44,000		335,605
			* Center for Cybersecurity	13.50	\$1,159,129	\$1,598,593		\$125,000	(\$521,158)	\$1,202,435
6180	4	46	Emerald Coast Ctr Admin	8.75	479,307	741,137	54,800	50,000		845,937
6181	4	46	Emerald Coast Operating Expenses				77,140			77,140
			* Emerald Coast-Admin	8.75	\$479,307	\$741,137	\$131,940	\$50,000		\$923,077
			** Academic Affairs General	191.18	\$12,411,466	\$17,636,888	\$715,132	\$3,480,892	\$2,076,273	\$23,909,185
6500	4	46	COSE Dean's Office	6.20	653,367	882,963	5,000	30,000	2,800	920,763
6515	4	46	COSE Repairs & Maint					50,000		50,000
6516	4	46	COSE Enhancement Funds				10,000	10,000		20,000
6522	1	11	COSE Accreditation					5,000		5,000
6525	4	46	COSE Reserve					15,000		15,000
6528	4	46	Scientific Stores				25,000	20,000		45,000
6538	1	11	COSE - Budget Reduction SFTF	3.00	218,881	308,954			(410,096)	(101,142)
6539	1	11	COSE Temporary Salary Savings					(159,920)		(159,920)
6557	4	46	Office of Academic Success OASIS	1.00	51,500	76,971		3,000		79,971
7605	4	46	Mechanical Engineering Lease					27,000		27,000
7752	4	46	ISR-Lease					35,936		35,936
7754	4	46	ISR Office Lease					35,775		35,775
			* COSE-General	10.20	\$923,748	\$1,268,888	\$40,000	\$71,791	(\$407,296)	\$973,383
6504	1	11	COSE Resident Adjuncts				600,000			600,000

University of West Florida
2023-2024 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6530	1	11	COSE-Overloads				120,000			120,000
6547	1	11	COSE Overloads-Other				60,000			60,000
			* COSE-Adjuncts/Visiting/Overloads				\$780,000			\$780,000
6570	1	11	Dept of Cybersecurity	4.00	437,804	581,179				581,179
6590	1	11	Civil Engineering-NR						1,350,000	1,350,000
6870	1	11	Biology	13.00	912,318	1,225,814	5,800	26,000		1,257,614
6950	1	11	Chemistry	9.00	593,708	858,472		20,000		878,472
7110	1	11	Mathematics & Statistics	18.00	1,404,727	1,973,562		19,440		1,993,002
7210	1	11	Physics	3.00	253,415	348,563		10,400		358,963
7570	1	11	Computer Science	11.00	896,593	1,214,808		19,600		1,234,408
7581	1	11	Information Technology	3.00	295,951	405,452		6,400		411,852
7600	1	11	Mechanical Engineering	9.59	746,233	1,045,726		23,000		1,068,726
7620	1	11	Depart of Electrical & Comp Eng	11.00	950,217	1,279,207	6,500	19,440		1,305,147
7690	1	11	Earth & Environmental Sciences	6.00	463,894	648,985		17,000		665,985
7750	1	11	Intelligent Systems and Robotics	3.00	363,026	465,901		16,000		481,901
T6870	1	11	TD-Biology	6.00	439,786	599,249				599,249
T6950	1	11	TD-Chemistry	5.00	336,762	474,023				474,023
T7110	1	11	TD-Mathematics & Statistics	2.00	132,870	185,313				185,313
T7210	1	11	TD-Physics	2.00	147,014	212,596				212,596
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	74,160	99,114				99,114
T7690	1	11	TD-Earth & Environmental Sciences	3.00	200,648	300,847				300,847
			* COSE-Departments	109.59	\$8,649,126	\$11,918,811	\$12,300	\$177,280	\$1,350,000	\$13,458,391
6877	1	11	Biology Student Academic Support				282,900			282,900
6954	1	11	Chemistry Student Academic Support				27,000			27,000
7113	1	11	Math Student Academic Support				165,600			165,600
7213	1	11	Physics Student Academic Support				14,000			14,000
7574	1	11	Comp Sci Student Academic Support				63,300			63,300
7586	1	11	IT Student Academic Support				4,200			4,200
7604	1	11	Mechanical Eng Student Acad Support				25,000			25,000

University of West Florida
2023-2024 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7624	1	11	ECE Student Academic Support				41,400			41,400
7692	1	11	Earth & Env Sci Student Acad Supp				96,600			96,600
			* COSE-Assistantships/Fellowships				\$720,000			\$720,000
			** Hal Marcus College of Science & Eng (HMCOSE)	119.79	\$9,572,874	\$13,187,699	\$1,552,300	\$249,071	\$942,704	\$15,931,774
6549	1	11	SFPCA-Fine, Performing & Comm Arts	0.64	25,490	36,772				36,772
6610	4	46	CASSH Dean's Office	6.00	414,097	598,313	38,000	20,000	4,200	660,513
6615	4	46	CASSH Enhancements Funds				35,000			35,000
6616	4	46	CASSH Reserve					50,000		50,000
6617	1	11	CASSH Temporary Salary Savings	1.00	29,507	50,310		(775,937)		(725,627)
6621	1	11	CASSH Summer Supplements				55,000			55,000
6622	1	11	CASSH Admin Overloads				30,000			30,000
6633	1	11	CASSH - Budget Reduction SFTF	3.00	282,424	385,980			(326,782)	59,198
7021	1	11	Writing Improvement Lab				88,000	4,500		92,500
7022	1	11	Writing Lab Coordination				40,000			40,000
7024	1	11	Panhandler					5,000		5,000
7028	1	11	Composition					5,000		5,000
7352	1	11	Theatre Production					15,000		15,000
7391	3	32	Art and Design Studio				4,800	4,000		8,800
7393	1	11	Discipline Based Art Educ					6,000		6,000
			* CASSH-General	10.64	\$751,518	\$1,071,375	\$290,800	(\$666,437)	(\$322,582)	\$373,156
6612	1	11	CASSH Resident Adjuncts				925,000			925,000
6614	1	11	CASSH Visiting Faculty-OPS				276,637			276,637
6618	1	11	CASSH Extra State Comp. Instruction				15,000			15,000
			* CASSH-Adjuncts/Visiting/Overloads				\$1,216,637			\$1,216,637
6980	1	11	Dept. of Communication	13.00	900,226	1,275,580		21,000		1,296,580
6981	1	11	Dept. of Communication-Special					14,000		14,000
6983	1	11	Dept. of Communication Forensics					19,802		19,802
7020	1	11	Dept of English	14.00	932,899	1,337,654		24,000		1,361,654
7070	1	11	Dept of History and Philosophy	9.00	645,045	897,632		18,000		915,632

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7140	1	11	Music	4.84	300,687	422,305		13,500		435,805
7280	1	11	Anthropology	8.00	624,763	872,802	30,000	13,500		916,302
7320	1	11	Dept of Government	7.00	442,231	661,660		15,000		676,660
7350	1	11	Theatre	3.00	208,048	276,010	36,519	13,500		326,029
7390	1	11	Dept of Art and Design	8.00	605,899	846,610				846,610
7394	1	11	Art and Design Supplies					13,660		13,660
T7070	1	11	TD-History and Philosophy	2.00	128,490	171,157				171,157
T7140	1	11	TD-Music	4.00	353,249	484,170				484,170
T7320	1	11	TD-Dept of Government	2.00	153,194	219,861				219,861
T7350	1	11	TD-Theatre	2.00	118,068	150,257				150,257
T7390	1	11	TD-Dept of Art and Design	4.00	320,921	417,164				417,164
			* CASSH-Departments	80.84	\$5,733,720	\$8,032,862	\$66,519	\$165,962		\$8,265,343
6982	1	11	Commun. Student Academic Support				72,000			72,000
7027	1	11	English Student Academic Support				91,200			91,200
7071	1	11	History & Philo Student Acad Support				67,200			67,200
7141	1	11	Music Student Academic Support				15,000			15,000
7281	1	11	Anthro Student Academic Support				81,600			81,600
7321	1	11	Government Student Academic Support				48,000			48,000
7351	1	11	Theatre Student Academic Support				21,120			21,120
7392	1	11	Art and Design Stu Academic Success				26,288			26,288
			* CASSH-Assistantships/Fellowships				\$422,408			\$422,408
			** College-Arts, Social Science & Human (CASSH)	91.48	\$6,485,238	\$9,104,237	\$1,996,364	(\$500,475)	(\$322,582)	\$10,277,544
5883	4	46	MLS-TLH Payments						125,000	125,000
6670	4	46	COH Dean's Office	5.00	437,090	588,915	59,700	24,000		672,615
6682	1	11	COH Temporary Salary Savings	0.01	31,021	37,604				37,604
6701	4	46	COH Advising Support	7.67	417,183	593,932		7,500		601,432
6702	2	21	COH DNP-Veto	2.00	91,371	139,844			(394,851)	(255,007)
6707	1	11	COH - Budget Reduction SFTF	4.00	175,663	271,106			(246,102)	25,004
6873	1	11	MLS Student Liability Insurance					900		900

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6876	1	11	MLS Accreditation and License Fees					2,700		2,700
6899	1	11	Public Health Accreditation					4,500		4,500
7182	1	11	Nursing Accreditation					3,350		3,350
			* COH-General	18.68	\$1,152,328	\$1,631,401	\$59,700	\$42,950	(\$515,953)	\$1,218,098
6800	1	11	Health Sciences and Administration	6.00	443,621	619,966		7,000		626,966
6871	1	11	Public Health	7.00	564,392	792,970	42,000	7,000		841,970
6872	1	11	Medical Laboratory Sciences (MLS)	2.00	77,474	110,745	20,124	5,500		136,369
6892	3	32	Physicians Assistance Program	1.00	41,890	65,320				65,320
6894	2	21	PA Program-FSU					500,000		500,000
7180	1	11	Nursing	23.00	2,025,578	2,739,642		90,000		2,829,642
7191	4	46	Nursing Summer Reserve						(240,601)	(240,601)
7250	1	11	Dept of Psychology	14.00	1,255,865	1,705,770		13,000		1,718,770
8990	1	11	Movement Sciences and Health	11.00	851,854	1,173,808		28,000		1,201,808
9002	1	11	Masters-Athletic Training					3,000		3,000
T6872	1	11	TD-Medical Laboratory Sciences	3.00	223,879	299,328				299,328
T8990	1	11	TD-Movement Sciences and Health	2.00	117,316	149,469				149,469
			* COH-Departments	69.00	\$5,601,869	\$7,657,018	\$62,124	\$653,500	(\$240,601)	\$8,132,041
6674	1	11	COH Resident Adjuncts				274,226			274,226
6681	1	11	COH Overloads				41,000			41,000
6687	1	11	COH Overloads-Other				38,000			38,000
			* COH-Adjuncts/Visiting/Overload				\$353,226			\$353,226
6671	1	11	COH Graduate Assistantships				19,800			19,800
6803	1	11	HSA Student Academic Support				19,800			19,800
6900	1	11	Public Health Student Academic Supp				19,800			19,800
6901	1	11	MLS Student Academic Support				9,900			9,900
7185	1	11	Nursing Student Academic Support				19,800			19,800
7253	1	11	Psychology Student Academic Support				34,650			34,650
8993	1	11	Grad Asst-Movement Sciences and Hea				39,600			39,600
			* COH-Graduate Assistantships/Fellowships				\$163,350			\$163,350

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			** Usha Kundu, MD College of Health (UKMDCOH)	87.68	\$6,754,197	\$9,288,419	\$638,400	\$696,450	(\$756,554)	\$9,866,715
N7199	1	11	Nursing Pipeline Investment					41,918	1,650,526	1,692,444
N7200	1	11	DEMSN - Salaries	10.07	981,588	1,343,316				1,343,316
N7206	1	11	TBSN - Salaries	18.27	1,332,714	1,845,815				1,845,815
			* Nursing Pipeline	28.34	\$2,314,302	\$3,189,131		\$41,918	\$1,650,526	\$4,881,575
			** Nursing Pipeline	28.34	\$2,314,302	\$3,189,131		\$41,918	\$1,650,526	\$4,881,575
8000	4	46	Business Deans Office	8.65	774,965	1,042,833		20,000	7,000	1,069,833
8001	1	11	MBA Coordination	1.62	144,626	202,173	9,667	4,500		216,340
8002	4	46	AACSB Accreditation					4,000		4,000
8009	4	46	Business Reserve					8,400		8,400
8010	1	11	Business Planned Conversion	2.01	249,422	331,433				331,433
8019	1	11	COB Advising	5.00	254,995	354,294		12,000		366,294
8020	1	11	Executive Mentor & Career Prep Prog	1.00	114,546	145,544		7,500		153,044
8027	1	11	COB - Budget Reduction SFTF	4.00	187,292	285,202			(288,398)	(3,196)
			* COB-General	22.28	\$1,725,846	\$2,361,479	\$9,667	\$56,400	(\$281,398)	\$2,146,148
8150	1	11	Department of Commerce	14.88	1,962,339	2,555,289		31,800		2,587,089
8180	1	11	Accounting & Finance	15.00	2,163,268	2,844,592	8,000	23,800		2,876,392
8220	1	11	Dept. of Business Administration	12.00	1,401,397	1,826,558		25,400		1,851,958
T8150	1	11	TD-Department of Commerce	1.00	75,644	108,810				108,810
T8220	1	11	TD-Business Administration	2.00	190,864	247,071				247,071
			* COB-Departments	44.88	\$5,793,512	\$7,582,320	\$8,000	\$81,000		\$7,671,320
8024	1	11	COB Graduate Assistants				172,000			172,000
			* COB-Graduate Assistantships/Fellowships				\$172,000			\$172,000
8003	1	11	Bus-Resident Adjuncts				150,000			150,000
8004	1	11	Bus-Off-Campus Adjunct					1,500		1,500
8013	1	11	BUS - Overloads				138,984			138,984
			* COB-Adjuncts/Visiting/Overload				\$288,984	\$1,500		\$290,484
			** College of Business (COB)	67.16	\$7,519,358	\$9,943,799	\$478,651	\$138,900	(\$281,398)	\$10,279,952

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
8400	4	46	CEPS-Dean	7.35	435,568	625,932	24,174	227,752		877,858
8427	1	11	CEPS - Budget Reduction SFTF	3.50	207,105	301,948			(300,622)	1,326
8681	1	11	SOE Teacher Supervision Travel					6,000		6,000
8682	1	11	CEPS Advising Ctr	4.00	199,420	294,888	29,232	8,000		332,120
			* CEPS-General	14.85	\$842,093	\$1,222,768	\$53,406	\$241,752	(\$300,622)	\$1,217,304
8405	1	11	CEPS Resident Adjuncts				77,800			77,800
8415	1	11	CEPS Off-Campus Instruction				210,000			210,000
8420	1	11	CEPS Instruction Overloads				3,500			3,500
8433	1	11	CEPS Admin Overloads				32,000			32,000
			* CEPS-Adjuncts/Visiting/Overload				\$323,300			\$323,300
8730	1	11	Army ROTC	1.00	39,243	56,787		5,000		61,787
8731	1	11	Air Force ROTC					5,000		5,000
8890	1	11	School of Education	26.80	1,975,249	2,756,195		32,850		2,789,045
8941	1	11	CEPS Doctoral Program	1.00	44,170	62,760		3,000		65,760
9040	1	11	Dept of Social Work	11.00	735,481	1,026,291		15,000		1,041,291
9060	1	11	Administration and Law	5.00	370,279	536,330				536,330
9090	1	11	Criminology & Criminal Justice (CJ)	4.00	439,731	576,156	30,000	10,000		616,156
9240	1	11	Instructional Design and Technology	4.00	330,981	456,461	23,490	8,525		488,476
T9040	1	11	TD-Dept of Social Work	1.00	69,000	103,510				103,510
T9060	1	11	TD-Administration and Law	6.00	450,067	653,905				653,905
T9090	1	11	TD-Criminology & Criminal Justice	3.00	204,343	291,561				291,561
			* CEPS-Departments	62.80	\$4,658,544	\$6,519,956	\$53,490	\$79,375		\$6,652,821
8402	2	21	CEPS-Graduate Fellowships				76,824	10,000		86,824
8414	1	11	Educ-Minority Graduate Fell					10,000		10,000
8581	1	11	Grad Asst-School of Education				40,000			40,000
8942	1	11	Graduate Asst-Ed.D				17,160			17,160
9042	1	11	Graduate Asst-Social Work				20,000			20,000
9064	1	11	Grad Asst - A&L				12,870			12,870
9092	1	11	Graduate Asst-Criminology & CJ				19,305			19,305

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
9242	1	11	Grad Asst-IDT				30,000			30,000
			* CEPS-Graduate Assistantships/Fellowships				\$216,159	\$20,000		\$236,159
			** College of Ed & Prof Studies (CEPS)	77.65	\$5,500,637	\$7,742,724	\$646,355	\$341,127	(\$300,622)	\$8,429,584
5241	2	21	Marine Services Center	1.00	44,604	73,937		19,136		93,073
5470	2	21	CEDB	8.00	625,722	864,341		23,500		887,841
5500	2	21	Wetlands Research Lab	0.15	6,389	10,468		2,466		12,934
6052	2	21	SBDC/EC Lease					47,560		47,560
6080	2	21	UWF SBDC -SBA Match	3.36	200,782	283,913	15,130	10,350		309,393
7490	2	21	FL Public Archeology Centers Ntwk	4.01	260,064	392,330	33,010	95,470		520,810
7491	2	21	FPAN Charter Regional Ctr-Flagler					304,000		304,000
7494	2	21	FPAN Charter Regional Ctr-USF					302,707		302,707
7496	2	21	FPAN Charter Regional Ctr-FAU					304,000		304,000
7499	2	21	FPAN Northwest Region	3.00	167,208	239,035		20,000		259,035
7540	2	21	Archaeology Institute	10.00	539,120	787,861	129,383	134,008	100,000	1,151,252
7541	2	21	Archaeology-Veto						(598,989)	(598,989)
T5241	2	21	TD-Marine Services Center	1.00	43,254	72,301	14,000	52,048		138,349
			* Institutes & Research Centers	30.52	\$1,887,143	\$2,724,186	\$191,523	\$1,315,245	(\$498,989)	\$3,731,965
			** Institutes & Research Centers	30.52	\$1,887,143	\$2,724,186	\$191,523	\$1,315,245	(\$498,989)	\$3,731,965
6290	4	41	Univ Libraries Admin					6,470		6,470
6291	4	41	Univ Libraries Reserve				19,608			19,608
6292	4	41	Library Admin	34.35	1,680,338	2,498,198	156,420	238,492		2,893,110
6293	4	41	FWB-Library Ctr	2.00	123,823	166,778	25,800	5,135		197,713
6294	4	41	Library-Regular Books						1,184,148	1,184,148
6300	4	41	Library Textbook Project						100,000	100,000
			* Library	36.35	\$1,804,161	\$2,664,976	\$201,828	\$250,097	\$1,284,148	\$4,401,049
			** Library	36.35	\$1,804,161	\$2,664,976	\$201,828	\$250,097	\$1,284,148	\$4,401,049
: Academic Affairs Division - Grand Total				787.88	\$58,667,994	\$81,585,434	\$6,526,898	\$6,982,826	\$4,312,006	\$99,407,164

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Summer Term

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Summer Term										
5881S	1	11	Sum-I&R Supplement Reserve	106.00	954,507	1,157,074	(30,622)	1,000,000	(56,954)	2,069,498
5889S	1	11	Sum-Incentives - Faculty/Colleges					234,072		234,072
			* Summer Term-Provost/Academic Affairs	106.00	\$954,507	\$1,157,074	(\$30,622)	\$1,234,072	(\$56,954)	\$2,303,570
6870S	1	11	Sum-Biology	2.92	64,121	75,393				75,393
6950S	1	11	Sum-Chemistry	0.72	12,719	15,418				15,418
7110S	1	11	Sum-Mathematics & Statistics	4.24	103,993	123,582				123,582
7210S	1	11	Sum-Physics	0.47	12,706	14,940				14,940
7570S	1	11	Sum-Computer Science	1.00	31,297	37,297				37,297
7581S	1	11	Sum-Information Technology	1.47	46,496	55,928				55,928
7600S	1	11	Sum-Mechanical Engineering	0.65	23,569	28,057				28,057
7620S	1	11	Sum-Department of Engineering	1.66	50,780	60,261				60,261
7690S	1	11	Sum-Earth & Environmental Sciences	1.03	28,429	33,589				33,589
7750S	1	11	Sum-Intelligent Sys & Robotics	0.14	4,289	5,043				5,043
			* Sum Term-COSE Departments	14.30	\$378,399	\$449,508				\$449,508
6980S	1	11	Sum-Dept. of Communication	1.79	39,507	47,182				47,182
7020S	1	11	Sum-English	3.07	69,625	82,236				82,236
7070S	1	11	Sum History and Philosophy	1.95	47,738	56,755				56,755
7140S	1	11	Sum-Music	0.56	16,396	19,278				19,278
7280S	1	11	Sum-Anthropology	1.36	35,390	41,912				41,912
7320S	1	11	Sum-Department of Government	1.97	42,339	50,513				50,513
7350S	1	11	Sum-Theatre	0.14	2,826	3,323				3,323
7390S	1	11	Sum-Department of Art	2.02	51,157	61,047				61,047
			* Sum Term-CASSH Departments	12.86	\$304,978	\$362,246				\$362,246
6800S	1	11	Sum-Health Sciences and Admin	1.85	47,409	57,077				57,077
6871S	1	11	Sum-Public Health	0.84	24,054	28,779				28,779
6872S	1	11	Sum - Medical Laboratory Sciences	0.14	2,864	3,473				3,473
7180S	1	11	Sum-Nursing	1.36	31,334	37,083				37,083

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7250S	1	11	Sum-Psychology	2.93	81,632	96,240				96,240
8990S	1	11	Sum-Movement Sciences and Health	2.96	69,033	81,876				81,876
			* Sum Term-COH Departments	10.08	\$256,326	\$304,528				\$304,528
8150S	1	11	Sum-Department of Commerce	1.64	75,025	87,166				87,166
8180S	1	11	Sum-Accounting & Finance	2.99	146,026	172,188				172,188
8220S	1	11	Sum-Business Administration	2.33	95,430	111,380				111,380
			* Sum Term-COB Departments	6.96	\$316,481	\$370,734				\$370,734
8890S	1	11	Sum-School of Education	3.82	101,031	122,100				122,100
9040S	1	11	Sum-Social Work	0.67	13,844	16,490				16,490
9060S	1	11	Sum-Administration and Law	2.02	50,482	59,889				59,889
9090S	1	11	Sum-Criminology & Criminal Justice	1.37	33,281	39,358				39,358
9240S	1	11	Sum-Instructional Design and Tech	0.57	16,115	19,393				19,393
			* Sum Term-CEPS Departments	8.45	\$214,753	\$257,230				\$257,230
			** Sum Academic Affairs	158.65	\$2,425,444	\$2,901,320	(\$30,622)	\$1,234,072	(\$56,954)	\$4,047,816
2150S	6	61	Sum-Institutional Marketing					30,000		30,000
			* Sum Term-Marketing					\$30,000		\$30,000
			** Sum Term-Marketing					\$30,000		\$30,000
1300S	2	21	Sum-West Fla Historic Preservation	0.66	50,634	72,588	(72,588)			
1450S	6	61	Sum-Human Resources	0.48	17,920	31,351	(31,351)			
2140S	6	61	Sum-University Advancement-V.P.				(89,484)	89,484		
2460S	6	61	Sum-Controller's Office	1.90	68,726	111,031	(111,031)			
4302S	5	51	Sum-Student Affairs Mkting & Comm	1.77	77,282	108,439	(108,439)			
7186S	1	11	Sum-Nursing (Adv)	1.00	48,291	73,080	(73,080)			
			* Sum-Divisional	5.81	\$262,853	\$396,489	(\$485,973)	\$89,484		\$0
			** Sum-Divisional	5.81	\$262,853	\$396,489	(\$485,973)	\$89,484		\$0
9708S	6	61	Sum-Net Margin					1,487,995	(648,904)	839,091
			* Sum Term-Net Margin					\$1,487,995	(\$648,904)	\$839,091

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Summer Term

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			** Sum Term-Net Margin					\$1,487,995	(\$648,904)	\$839,091
			: Summer Term - Grand Total	164.46	\$2,688,297	\$3,297,809	(\$516,595)	\$2,841,551	(\$705,858)	\$4,916,907

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Central Accounts

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Central Accounts										
110013			Student Fee Trust Fund			43,048,775				43,048,775
110052			EETF-Educational Enhancement			20,368,966				20,368,966
9801	4	46	Salary Transfer			(63,417,741)				(63,417,741)
			* Central - SFTF/Lotto/Salary Transfer			\$0				\$0
9714	6	61	IT Central Investments						600,000	600,000
			* Central - ITS Funds						\$600,000	\$600,000
3010	6	61	University Insurance					288,031	592,483	880,514
3611	7	02	Utilities Purchased					3,575,986		3,575,986
9715	7	03	Facilities Central Investments						850,000	850,000
			* Central - Utilities					\$3,864,017	\$1,442,483	\$5,306,500
9707	6	61	Central Holdback Reserve					2,000,000		2,000,000
9821	6	61	President's Opportunity Fund					39,346		39,346
9842	6	61	Strategic Reserve-University					2,263,854		2,263,854
9876	6	61	Performance Based Funding						15,195,840	15,195,840
9877	6	61	OPS Health Insurance				369,086			369,086
9878	6	61	Operational Support					10,965,843		10,965,843
			* Central - Institutional Support				\$369,086	\$15,269,043	\$15,195,840	\$30,833,969
			** Central Accounts			\$0	\$369,086	\$19,133,060	\$17,238,323	\$36,740,469
			: Central Accounts - Grand Total			\$0	\$369,086	\$19,133,060	\$17,238,323	\$36,740,469
			: Grand Total	1267.43	\$79,399,910	\$111,117,972	\$6,716,699	\$38,382,965	\$21,126,521	\$177,344,157

University of West Florida
2023-2024 Education and General Operating Budget
Schedule C - Grand Total

Title		Total
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Education and General FY Budget:

General Revenue

General Revenue (Recurring)	100,076,416
General Revenue (Non-Recurring)	13,850,000
General Revenue	\$113,926,416

Educational Enhancement TF (EETF) (Lottery)

Educational Enhancement TF (EETF) (Lottery) (Recurring)	20,368,966
Educational Enhancement TF (EETF) (Lottery) (Non-Recurring)	
Educational Enhancement TF (EETF) (Lottery)	\$20,368,966

Student Fee TF (SFTF)

Fall/Spr	29,600,572
Differential Tuition (70%-Sum/Fall/Spr)	5,709,407
Differential Tuition (30%-Sum/Fall/Spr)	2,446,889
Summer	4,916,907
Interest Income	375,000
Student Fee TF (SFTF)	\$43,048,775

Grand Total	\$177,344,157
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Benefit	Type or Plan	Description	Rate or Amount
DISABILITY	ES_RATE	Disability Rate ES Only	0.0004
HEALTH_ES	1	Health Single Exec. Service	\$9,661.44
HEALTH_ES	2	Health Family Exec. Service	\$21,612.96
HEALTH_ES	22	Health Sub Spouse Exec Service	\$10,806.48
HEALTH_ES	81	HIHP Single Exec. Service	\$9,241.44
HEALTH_ES	82	HIHP Family Exec. Service	\$20,224.56
HEALTH_ES	83	HIHP Sub Spouse Exec. Service	\$10,112.40
HEALTH_ES	84	HIHP Dep Spouse Exec. Service	\$10,112.40
HEALTH_ES	89	Health Dep Spouse Exec Service	\$10,806.48
HEALTH_ES	NN	No Health Exec. Service	\$0.00
HEALTH_ES	XX	Vacant Exec. Service	\$15,637.20
HEALTH_RG	0	No Health	\$0.00
HEALTH_RG	1	Health Single	\$9,161.52
HEALTH_RG	2	Health Family	\$19,812.96
HEALTH_RG	22	Health Family Subscriber Spous	\$10,806.48
HEALTH_RG	32	HIHP Spouse	\$10,112.40
HEALTH_RG	36	HIHP Dependent	\$10,112.40
HEALTH_RG	81	HIHP Single	\$9,161.52
HEALTH_RG	82	HIHP Family	\$19,812.96
HEALTH_RG	83	HIHP Spouse	\$10,112.40
HEALTH_RG	84	HIHP Dependent	\$10,112.40
HEALTH_RG	89	Health Family Dependent	\$10,806.48
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$14,487.24
LIFE	ES_RATE	Executive Service Rate Life	0.003768
LIFE	RG_RATE	Regular Rate Life	0.002174
MEDICARE	RATE	Medicare Rate	0.0145
OASDI	MAXSALARY	OASDI Maximum Salary	\$160,200.00
OASDI	MAXSSTOTAL	OASDI Max Total	\$9,932.40
OASDI	RATE	OASDI Rate	0.0620
RETIRE	CA	Renewed - Regular Class	0.1357
RETIRE	CB	Renewed - Special Risk	0.3267
RETIRE	DL	DL DROP Special Risk Retirement	0.2113
RETIRE	DP	DROP From FRS	0.2113
RETIRE	HA	HA Regular Retirement Rate	0.1357
RETIRE	HB	HB Special Risk Retirement Rate	0.3267
RETIRE	HM	HM Senior Management Rate	0.3452
RETIRE	IE	Teacher Retirement System -TRS	0.139
RETIRE	MA	No Retirement Public Service	0.0000
RETIRE	OA	OA SUS REG New July 1 2017	0.0993
RETIRE	OP	OP SUS Optional Retirement	0.0993
RETIRE	OS	OS SUS Optional Retirement	0.0993
RETIRE	PA	PA Regular Retirement Rate	0.1357
RETIRE	PB	PB Special Risk Retirement Rate	0.3267
RETIRE	PM	PM Senior Management Rate	0.3452
RETIRE	QA	QA Regular Retirement Rate	0.1357
RETIRE	QM	QM Senior Management (SMSC)	0.3452
RETIRE	RA	RA Regular Rate	0.1357
RETIRE	RM	RM Senior Management (SMSC)	0.3452
RETIRE	UA	Re-Employed Reg 7/1/10	0.0678
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.1395
RETIRE	UM	Re-Employed Exec Service	0.2590



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

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 FileType Option: Allocation

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1000 - University President

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10001000	9001-P0	Professor	0.46	52.20	0.4600	200,000	200,000	269,370
10001H00	9001-99	Professor	0.01	52.20	0.0100	1,085	1,085	1,315
Contract Total:			0.47		0.4700	201,085	201,085	270,685
Pay Plan Total:			0.47		0.4700	201,085	201,085	270,685
11228000	9225-99	Coordinator	1.00	52.20	1.0000	18,000	18,000	36,362
11844000	9250-99	Associate Director	1.00	52.20	1.0000	45,000	45,000	69,091
12330000	0114-99	Administrative Specialist	1.00	52.20	1.0000	31,608	31,608	52,857
12449000	9225-N1	Coordinator	0.77	52.20	0.7700	34,650	34,650	49,098
12594000	9459-Q1	Business Manager	1.00	52.20	1.0000	65,000	65,000	96,296
12606000	9499-T1	Director	1.00	52.20	1.0000	74,867	74,867	88,084
12647000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	92,529	92,529	132,032
12747000	9225-99	Coordinator	1.00	52.20	1.0000	20,000	20,000	38,786
Contract Total:			7.77		7.7700	381,654	381,654	562,606
Pay Plan Total:			7.77		7.7700	381,654	381,654	562,606
INDEX Total:			8.24		8.2400	582,739	582,739	833,291



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1001 - Governmental Relations

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12057000	9499-T1	Director	1.00	52.20	1.0000	75,000	75,000	100,132
Contract Total:			1.00		1.0000	75,000	75,000	100,132
Pay Plan Total:			1.00		1.0000	75,000	75,000	100,132
INDEX Total:			1.00		1.0000	75,000	75,000	100,132



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1250 - Internal Auditing

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10192000	9267-99	Internal Auditor III	1.00	52.20	1.0000	48,472	48,472	73,300
10831000	9261-V5	Associate Vice President	1.00	52.20	1.0000	146,611	146,611	197,590
10912000	9267-99	Internal Auditor III	0.79	52.20	0.7900	65,311	65,311	90,697
12433000	9508-99	Internal Auditor II	1.00	52.20	1.0000	53,087	53,087	84,220
Contract Total:			3.79		3.7900	313,481	313,481	445,807
Pay Plan Total:			3.79		3.7900	313,481	313,481	445,807
INDEX Total:			3.79		3.7900	313,481	313,481	445,807



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1270 - UWF Compliance Program

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12388000	9225-N1	Coordinator	1.00	52.20	1.0000	65,879	65,879	97,328
Contract Total:			1.00		1.0000	65,879	65,879	97,328
Pay Plan Total:			1.00		1.0000	65,879	65,879	97,328
INDEX Total:			1.00		1.0000	65,879	65,879	97,328



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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1300 - UWF Historic Trust

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11377000	9166-99	Research Associate	0.50	52.20	0.5000	27,852	27,852	41,035
11945000	9166-99	Research Associate	0.34	52.20	0.3400	26,434	26,434	37,896
Contract Total:			0.84		0.8400	54,286	54,286	78,931
Pay Plan Total:			0.84		0.8400	54,286	54,286	78,931
11201000	9225-N1	Coordinator	1.00	52.20	1.0000	52,448	52,448	83,445
11203000	9499-T1	Director	1.00	52.20	1.0000	59,483	59,483	79,158
11204000	9225-N1	Coordinator	1.00	52.20	1.0000	37,439	37,439	65,251
11205000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	56,845	56,845	88,775
11209000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	56,249
11210000	9225-N1	Coordinator	1.00	52.20	1.0000	40,425	40,425	67,399
11218000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	40,621	40,621	69,109
11227000	9225-N1	Coordinator	1.00	52.20	1.0000	41,183	41,183	69,790
11229000	9255-T1	Executive Director	1.00	52.20	1.0000	110,409	110,409	143,055
11390000	6374-99	Maintenance Technician	1.00	52.20	1.0000	32,260	32,260	53,648
11701000	9225-N1	Coordinator	1.00	52.20	1.0000	39,475	39,475	57,068
11858000	9225-N1	Coordinator	1.00	52.20	1.0000	39,000	39,000	56,493
11953000	9225-N1	Coordinator	1.00	52.20	1.0000	42,425	42,425	71,295
Contract Total:			13.00		13.0000	632,013	632,013	960,735
Pay Plan Total:			13.00		13.0000	632,013	632,013	960,735
INDEX Total:			13.84		13.8400	686,299	686,299	1,039,666



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1300S - Sum-West Fla Historic Preservation

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11945000	9166-99	Research Associate	0.66	52.20	0.6600	50,634	50,634	72,588
Contract Total:			0.66		0.6600	50,634	50,634	72,588
Pay Plan Total:			0.66		0.6600	50,634	50,634	72,588
INDEX Total:			0.66		0.6600	50,634	50,634	72,588



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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1350 - Board of Trustees

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11730000	9225-N1	Coordinator	1.00	52.20	1.0000	62,500	62,500	84,979
Contract Total:			1.00		1.0000	62,500	62,500	84,979
Pay Plan Total:			1.00		1.0000	62,500	62,500	84,979
INDEX Total:			1.00		1.0000	62,500	62,500	84,979



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1370 - Title IX Programs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11149000	9250-T2	Associate Director	1.00	52.20	1.0000	64,890	64,890	87,877
12774000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	50,000	50,000	78,658
Contract Total:			2.00		2.0000	114,890	114,890	166,535
Pay Plan Total:			2.00		2.0000	114,890	114,890	166,535
INDEX Total:			2.00		2.0000	114,890	114,890	166,535



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1400 - General Counsel

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10141000	9274-Y1	General Counsel	1.00	52.20	1.0000	211,829	211,829	318,321
12079000	9306-Y2	Deputy/Assoc. General Counsel	1.00	52.20	1.0000	105,213	105,213	147,407
12137000	0114-99	Administrative Specialist	1.00	52.20	1.0000	66,928	66,928	90,347
12560000	9498-Y3	Assistant General Counsel	1.00	52.20	1.0000	91,567	91,567	130,866
12707000	9498-Y3	Assistant General Counsel	1.00	52.20	1.0000	92,971	92,971	129,183
Contract Total:			5.00		5.0000	568,508	568,508	816,124
Pay Plan Total:			5.00		5.0000	568,508	568,508	816,124
INDEX Total:			5.00		5.0000	568,508	568,508	816,124



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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1450 - Human Resources

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10079000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	62,000	62,000	84,373
10084000	0705-99	Office Administrator	1.00	52.20	1.0000	36,000	36,000	43,694
10188000	1012-99	Human Resources Specialist	0.23	52.20	0.2300	9,998	9,998	16,749
10715000	9225-N1	Coordinator	1.00	52.20	1.0000	64,000	64,000	95,119
10772000	9293-T3	Assistant Director	0.21	52.20	0.2100	14,770	14,770	22,116
10966000	9225-N1	Coordinator	1.00	52.20	1.0000	57,910	57,910	70,253
10976000	9225-N1	Coordinator	1.00	52.20	1.0000	61,300	61,300	79,363
11035000	9250-T2	Associate Director	1.00	52.20	1.0000	79,973	79,973	116,811
11430000	1012-99	Human Resources Specialist	0.52	52.20	0.5200	22,080	22,080	37,005
11886000	9499-T1	Director	1.00	52.20	1.0000	98,539	98,539	135,730
12392000	1012-99	Human Resources Specialist	1.00	52.20	1.0000	47,486	47,486	57,618
12393000	1012-99	Human Resources Specialist	1.00	52.20	1.0000	37,292	37,292	59,748
12582000	9261-V5	Associate Vice President	0.93	52.20	0.9300	162,389	162,389	208,553
12822000	9225-99	Coordinator	1.00	52.20	1.0000	54,000	54,000	80,001
Contract Total:			11.89		11.8900	807,737	807,737	1,107,133
Pay Plan Total:			11.89		11.8900	807,737	807,737	1,107,133
INDEX Total:			11.89		11.8900	807,737	807,737	1,107,133



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1450S - Sum-Human Resources

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11430000	1012-99	Human Resources Specialist	0.48	52.20	0.4800	17,920	17,920	31,351
Contract Total:			0.48		0.4800	17,920	17,920	31,351
Pay Plan Total:			0.48		0.4800	17,920	17,920	31,351
INDEX Total:			0.48		0.4800	17,920	17,920	31,351



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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1530 - Institutional Research

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10018000	9293-T3	Assistant Director	1.00	52.20	1.0000	92,000	92,000	120,739
10268000	1418-99	Fiscal Specialist	0.09	52.20	0.0900	3,497	3,497	5,056
10965000	9499-T1	Director	1.00	52.20	1.0000	118,450	118,450	159,142
12181000	9335-99	Data Analyst	1.00	52.20	1.0000	60,000	60,000	81,949
12499000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	80,292	80,292	103,624
12624000	9335-99	Data Analyst	1.00	52.20	1.0000	80,000	80,000	103,281
Contract Total:			5.09		5.0900	434,239	434,239	573,791
Pay Plan Total:			5.09		5.0900	434,239	434,239	573,791
INDEX Total:			5.09		5.0900	434,239	434,239	573,791



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1550 - Institutional Effectiveness

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11036000	9499-T1	Director	1.00	52.20	1.0000	110,696	110,696	139,373
12019000	9250-T2	Associate Director	1.00	52.20	1.0000	68,732	68,732	100,683
12169000	9225-N1	Coordinator	1.00	52.20	1.0000	47,200	47,200	77,083
Contract Total:			3.00		3.0000	226,628	226,628	317,139
Pay Plan Total:			3.00		3.0000	226,628	226,628	317,139
INDEX Total:			3.00		3.0000	226,628	226,628	317,139



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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1583 - UMC - Mkting & Advert.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10021000	4650-99	Program Manager	1.00	52.20	1.0000	53,560	53,560	84,794
10154000	9499-T1	Director	1.00	52.20	1.0000	72,100	72,100	104,643
10204000	9499-T1	Director	1.00	52.20	1.0000	74,160	74,160	89,952
10360000	3615-99	Photographer	0.01	52.20	0.0100	720	720	1,019
12060000	4650-99	Program Manager	1.00	52.20	1.0000	46,000	46,000	55,816
12426000	9225-99	Coordinator	1.00	52.20	1.0000	52,000	52,000	77,576
12478000	4650-99	Program Manager	1.00	52.20	1.0000	53,000	53,000	84,115
12598000	9255-T1	Executive Director	0.21	52.20	0.2100	21,444	21,444	27,132
12615000	4650-99	Program Manager	1.00	52.20	1.0000	47,824	47,824	77,840
12651000	9250-T2	Associate Director	1.00	52.20	1.0000	72,100	72,100	104,643
12681000	9293-T3	Assistant Director	1.00	52.20	1.0000	68,000	68,000	82,485
Contract Total:			9.22		9.2200	560,908	560,908	790,015
Pay Plan Total:			9.22		9.2200	560,908	560,908	790,015
INDEX Total:			9.22		9.2200	560,908	560,908	790,015



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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1640 - WUWF - Mgmt & General

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10629000	9459-Q1	Business Manager	0.90	52.20	0.9000	54,025	54,025	83,371
10718000	0705-99	Office Administrator	0.60	52.20	0.6000	25,906	25,906	43,375
11469000	9255-T1	Executive Director	0.50	52.20	0.5000	66,418	66,418	88,028
Contract Total:			2.00		2.0000	146,349	146,349	214,774
Pay Plan Total:			2.00		2.0000	146,349	146,349	214,774
INDEX Total:			2.00		2.0000	146,349	146,349	214,774



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1642 - WUWF - Fund Raising & Devel

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10628000	9293-T3	Assistant Director	0.67	52.20	0.6700	46,652	46,652	68,165
10718000	0705-99	Office Administrator	0.30	52.20	0.3000	12,761	12,761	21,365
11469000	9255-T1	Executive Director	0.15	52.20	0.1500	19,926	19,926	26,409
Contract Total:			1.12		1.1200	79,339	79,339	115,939
Pay Plan Total:			1.12		1.1200	79,339	79,339	115,939
INDEX Total:			1.12		1.1200	79,339	79,339	115,939



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1643 - WUWF - Programming & Production

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10628000	9293-T3	Assistant Director	0.33	52.20	0.3300	22,979	22,979	33,575
10630000	9499-T1	Director	1.00	52.20	1.0000	72,590	72,590	105,220
10631000	9293-T3	Assistant Director	1.00	52.20	1.0000	60,646	60,646	93,383
10979000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	46,784	46,784	76,580
11469000	9255-T1	Executive Director	0.10	52.20	0.1000	13,281	13,281	17,603
Contract Total:			3.43		3.4300	216,280	216,280	326,361
Pay Plan Total:			3.43		3.4300	216,280	216,280	326,361
INDEX Total:			3.43		3.4300	216,280	216,280	326,361



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1700 - WUWF-TV Mgmt & General

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11469000	9255-T1	Executive Director	0.25	52.20	0.2500	33,209	33,209	44,015
Contract Total:			0.25		0.2500	33,209	33,209	44,015
Pay Plan Total:			0.25		0.2500	33,209	33,209	44,015
INDEX Total:			0.25		0.2500	33,209	33,209	44,015



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1800 - ITS General Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10024000	9501-99	Database Administrator	1.00	52.20	1.0000	100,259	100,259	130,751
10074000	9499-T1	Director	1.00	52.20	1.0000	124,152	124,152	165,845
10075000	9499-T1	Director	1.00	52.20	1.0000	121,364	121,364	162,568
10077000	9255-T1	Executive Director	1.00	52.20	1.0000	164,800	164,800	202,704
10090000	9504-99	Enterprise Systems Engineer	1.00	52.20	1.0000	83,051	83,051	117,519
10198000	9485-99	Software Applications Engineer	0.64	52.20	0.6400	51,408	51,408	62,351
10248000	9514-99	Network Engineer	0.94	52.20	0.9400	61,945	61,945	93,668
10268000	1418-99	Fiscal Specialist	0.91	52.20	0.9100	36,022	36,022	52,066
10363000	9509-99	IT Training & Publishing Spec.	1.00	52.20	1.0000	64,924	64,924	98,568
10365000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	48,129	48,129	72,884
10372000	9499-T1	Director	1.00	52.20	1.0000	110,826	110,826	151,939
10383000	9514-99	Network Engineer	0.92	52.20	0.9200	42,354	42,354	64,657
10390000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	53,045	53,045	78,843
10616000	9511-99	Lead Enterprise Sys Engineer	1.00	52.20	1.0000	105,213	105,213	143,578
10809000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	78,872	78,872	115,477
10893000	9504-99	Enterprise Systems Engineer	1.00	52.20	1.0000	64,317	64,317	92,508
10907000	9513-99	Network Architect	1.00	52.20	1.0000	105,213	105,213	147,407
10955000	9518-99	Web Applications Engineer	1.00	52.20	1.0000	83,051	83,051	120,542
10972000	9499-99	Director	0.76	52.20	0.7600	24,295	24,295	40,498
10999000	9504-99	Enterprise Systems Engineer	1.00	52.20	1.0000	82,000	82,000	116,284
11029000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	83,051	83,051	116,170
11172000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	80,292	80,292	114,275
11236000	9512-99	Lead Help Desk Analyst	1.00	52.20	1.0000	64,801	64,801	87,769
11253000	9501-99	Database Administrator	1.00	52.20	1.0000	105,213	105,213	134,571
11307000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	92,337	92,337	131,799
11352000	9459-Q1	Business Manager	1.00	52.20	1.0000	65,448	65,448	79,391
11353000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	80,065	80,065	97,110
11381000	9513-99	Network Architect	1.00	52.20	1.0000	82,000	82,000	116,284



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11384000	9501-99	Database Administrator	1.00	52.20	1.0000	99,310	99,310	134,925
11385000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	83,051	83,051	117,519
11389000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	45,000	45,000	63,766
11480000	9512-99	Lead Help Desk Analyst	0.22	52.20	0.2200	12,466	12,466	17,096
11481000	9512-99	Lead Help Desk Analyst	1.00	52.20	1.0000	94,816	94,816	124,154
11668000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	52,670	52,670	78,389
11688000	9518-99	Web Applications Engineer	1.00	52.20	1.0000	83,051	83,051	109,891
11801000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	45,000	45,000	72,780
11864000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	45,000	45,000	52,967
11867000	9506-Q1	Help Desk Manager	1.00	52.20	1.0000	83,280	83,280	127,116
11868000	9512-99	Lead Help Desk Analyst	0.30	52.20	0.3000	18,677	18,677	28,531
11960000	9485-99	Software Applications Engineer	0.30	52.20	0.3000	24,335	24,335	35,521
Contract Total:			36.99		36.9900	2,945,103	2,945,103	4,070,681
Pay Plan Total:			36.99		36.9900	2,945,103	2,945,103	4,070,681
INDEX Total:			36.99		36.9900	2,945,103	2,945,103	4,070,681



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1847 - ITS-Banner Student

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11935000	9265-99	Business Process Analyst	1.00	52.20	1.0000	80,632	80,632	112,135
11960000	9485-99	Software Applications Engineer	0.70	52.20	0.7000	55,957	55,957	81,676
Contract Total:			1.70		1.7000	136,589	136,589	193,811
Pay Plan Total:			1.70		1.7000	136,589	136,589	193,811
INDEX Total:			1.70		1.7000	136,589	136,589	193,811



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 1852 - ITS Budget Reduction

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10026000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	68,667	68,667	97,780
10174000	9485-99	Software Applications Engineer	0.55	52.20	0.5500	44,307	44,307	61,699
Contract Total:			1.55		1.5500	112,974	112,974	159,479
Pay Plan Total:			1.55		1.5500	112,974	112,974	159,479
INDEX Total:			1.55		1.5500	112,974	112,974	159,479



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2140 - University Advancement-V.P.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10022000	9499-T1	Director	1.00	52.20	1.0000	66,261	66,261	100,190
10041000	9225-N1	Coordinator	1.00	52.20	1.0000	46,350	46,350	65,403
10175000	9250-T2	Associate Director	1.00	52.20	1.0000	67,587	67,587	91,146
10380000	9255-T1	Executive Director	0.31	52.20	0.3100	28,877	28,877	41,085
10385000	9293-T3	Assistant Director	1.00	52.20	1.0000	54,509	54,509	74,953
10574000	9499-T1	Director	1.00	52.20	1.0000	73,519	73,519	99,981
10597000	9250-T2	Associate Director	1.00	52.20	1.0000	59,602	59,602	92,117
10729000	9255-T1	Executive Director	1.00	52.20	1.0000	100,000	100,000	128,441
10903000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	57,893
11367000	9225-N1	Coordinator	0.54	52.20	0.5400	23,149	23,149	33,052
11823000	9262-V4	Vice President, Univ. Adv	0.40	52.20	0.4000	84,395	84,395	127,508
11946000	9225-N1	Coordinator	1.00	52.20	1.0000	43,104	43,104	70,549
12025000	4206-99	Program Specialist	1.00	52.20	1.0000	35,496	35,496	52,246
12063000	0114-99	Administrative Specialist	1.00	52.20	1.0000	45,000	45,000	69,091
12102000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	48,543
12144000	9293-T3	Assistant Director	1.00	52.20	1.0000	59,740	59,740	81,103
12586000	9225-99	Coordinator	0.50	52.20	0.5000	20,600	20,600	32,243
12598000	9255-T1	Executive Director	0.79	52.20	0.7900	81,556	81,556	103,192
Contract Total:			15.54		15.5400	969,745	969,745	1,368,736
Pay Plan Total:			15.54		15.5400	969,745	969,745	1,368,736
INDEX Total:			15.54		15.5400	969,745	969,745	1,368,736



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2150 - Institutional Marketing

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12449000	9225-N1	Coordinator	0.23	52.20	0.2300	10,350	10,350	14,666
Contract Total:			0.23		0.2300	10,350	10,350	14,666
Pay Plan Total:			0.23		0.2300	10,350	10,350	14,666
INDEX Total:			0.23		0.2300	10,350	10,350	14,666



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2154 - Community Engagement-Advancement

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11823000	9262-V4	Vice President, Univ. Adv	0.29	52.20	0.2900	60,673	60,673	91,666
Contract Total:			0.29		0.2900	60,673	60,673	91,666
Pay Plan Total:			0.29		0.2900	60,673	60,673	91,666
INDEX Total:			0.29		0.2900	60,673	60,673	91,666



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2350 - Office of Fin & Administration

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10003000	9257-V4	Vice President, Admin Services	1.00	52.20	1.0000	247,635	247,635	295,563
10004000	9499-T1	Director	1.00	52.20	1.0000	116,390	116,390	151,949
10236000	9217-Q2	Executive Assistant	1.00	52.20	1.0000	72,100	72,100	107,267
Contract Total:			3.00		3.0000	436,125	436,125	554,779
Pay Plan Total:			3.00		3.0000	436,125	436,125	554,779
INDEX Total:			3.00		3.0000	436,125	436,125	554,779



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2359 - Fin & Adm Division Operating

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10553000	4691-99	Project Manager	1.00	52.20	1.0000	80,000	80,000	111,518
11246H00	9270-99	Assistant Vice President	0.01	52.20	0.0100	6,880	6,880	8,341
11374000	0114-99	Administrative Specialist	1.00	52.20	1.0000	31,320	31,320	52,508
12153H00	9295-99	Assistant Controller	0.01	52.20	0.0100	4,580	4,580	5,552
12358H00	1434-99	Senior Accountant	0.01	52.20	0.0100	2,000	2,000	2,424
Contract Total:			2.03		2.0300	124,780	124,780	180,343
Pay Plan Total:			2.03		2.0300	124,780	124,780	180,343
INDEX Total:			2.03		2.0300	124,780	124,780	180,343



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2460 - Controller's Office

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10050000	9261-V5	Associate Vice President	1.00	52.20	1.0000	164,800	164,800	219,353
10052000	9225-N1	Coordinator	1.00	52.20	1.0000	62,686	62,686	89,945
10058000	1427-99	Accountant	1.00	52.20	1.0000	48,917	48,917	79,165
10066000	9295-T3	Assistant Controller	1.00	52.20	1.0000	74,784	74,784	110,521
10388000	9298-T2	Associate Controller	1.00	52.20	1.0000	104,589	104,589	133,838
10469000	4206-99	Program Specialist	1.00	52.20	1.0000	41,216	41,216	59,179
10493000	9225-N1	Coordinator	1.00	52.20	1.0000	55,809	55,809	85,488
10632000	1427-99	Accountant	0.07	52.20	0.0700	2,291	2,291	3,772
10638000	9298-T2	Associate Controller	1.00	52.20	1.0000	88,547	88,547	127,205
10639000	1427-99	Accountant	1.00	52.20	1.0000	37,595	37,595	54,790
10723000	1427-99	Accountant	1.00	52.20	1.0000	39,633	39,633	57,260
10845000	9295-T3	Assistant Controller	1.00	52.20	1.0000	62,500	62,500	84,979
10991000	9225-N1	Coordinator	1.00	52.20	1.0000	52,015	52,015	70,376
11034000	1427-99	Accountant	0.38	52.20	0.3800	13,714	13,714	24,182
11674000	1427-99	Accountant	0.05	52.20	0.0500	1,687	1,687	2,477
11954000	9225-N1	Coordinator	1.00	52.20	1.0000	54,203	54,203	63,787
12153000	9295-T3	Assistant Controller	1.00	52.20	1.0000	61,500	61,500	85,412
12331000	9298-T2	Associate Controller	1.00	52.20	1.0000	85,387	85,387	109,615
12358000	1434-99	Senior Accountant	1.00	52.20	1.0000	43,260	43,260	72,307
12539000	1427-99	Accountant	0.05	52.20	0.0500	1,687	1,687	2,975
12661000	1434-99	Senior Accountant	1.00	52.20	1.0000	44,000	44,000	67,879
Contract Total:			17.55		17.5500	1,140,820	1,140,820	1,604,505
Pay Plan Total:			17.55		17.5500	1,140,820	1,140,820	1,604,505
INDEX Total:			17.55		17.5500	1,140,820	1,140,820	1,604,505



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2460S - Sum-Controller's Office

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11674000	1427-99	Accountant	0.95	52.20	0.9500	34,363	34,363	50,439
12539000	1427-99	Accountant	0.95	52.20	0.9500	34,363	34,363	60,592
Contract Total:			1.90		1.9000	68,726	68,726	111,031
Pay Plan Total:			1.90		1.9000	68,726	68,726	111,031
INDEX Total:			1.90		1.9000	68,726	68,726	111,031



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2520 - Procurement and Contracts

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10091000	9488-99	Senior Buyer	1.00	52.20	1.0000	43,500	43,500	67,273
10093000	9488-99	Senior Buyer	1.00	52.20	1.0000	43,500	43,500	72,599
10975000	9499-T1	Director	1.00	52.20	1.0000	90,000	90,000	105,877
11693000	9225-N1	Coordinator	1.00	52.20	1.0000	47,290	47,290	77,193
12482000	9319-99	Procurement Manager	1.00	52.20	1.0000	38,083	38,083	60,706
12625000	9293-T3	Assistant Director	1.00	52.20	1.0000	65,000	65,000	98,662
Contract Total:			6.00		6.0000	327,373	327,373	482,310
Pay Plan Total:			6.00		6.0000	327,373	327,373	482,310
INDEX Total:			6.00		6.0000	327,373	327,373	482,310



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2620 - Business Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10370000	9499-T1	Director	0.80	52.20	0.8000	78,280	78,280	110,785
Contract Total:			0.80		0.8000	78,280	78,280	110,785
Pay Plan Total:			0.80		0.8000	78,280	78,280	110,785
INDEX Total:			0.80		0.8000	78,280	78,280	110,785



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2680 - Postal Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10371000	0004-99	Mail Processor/Carrier	0.50	52.20	0.5000	17,034	17,034	30,583
10476000	0018-99	Postal Services Clerk	0.75	52.20	0.7500	24,195	24,195	44,230
10477000	0004-99	Mail Processor/Carrier	0.50	52.20	0.5000	16,130	16,130	24,984
10530000	0294-99	Asst. Mgr. of Postal Services	0.95	52.20	0.9500	39,140	39,140	47,498
10544000	9293-T3	Assistant Director	0.80	52.20	0.8000	43,620	43,620	68,769
10547000	0004-99	Mail Processor/Carrier	0.75	52.20	0.7500	25,550	25,550	39,815
Contract Total:			4.25		4.2500	165,669	165,669	255,879
Pay Plan Total:			4.25		4.2500	165,669	165,669	255,879
INDEX Total:			4.25		4.2500	165,669	165,669	255,879



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2960 - University Police

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10173000	9499-T1	Director	1.00	52.20	1.0000	128,750	128,750	162,246
10373000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	61,800	61,800	106,586
10374000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	51,500	51,500	83,126
10381000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	61,800	61,800	106,586
10415000	8515-99	Law Enforcement Officer	0.16	52.20	0.1600	8,107	8,107	12,828
10424000	0705-99	Office Administrator	1.00	52.20	1.0000	31,320	31,320	52,508
10427000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	51,500	51,500	92,133
10451000	9293-T3	Assistant Director	1.00	52.20	1.0000	74,469	74,469	115,769
10452000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	50,000	50,000	90,028
10455000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	61,800	61,800	99,454
10489000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	61,800	61,800	106,586
10549000	9250-T2	Associate Director	1.00	52.20	1.0000	80,281	80,281	132,518
10550000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	61,800	61,800	95,935
10969000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	51,500	51,500	81,482
11000000	8515-99	Law Enforcement Officer	0.25	52.20	0.2500	12,566	12,566	22,625
11124000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	50,000	50,000	90,028
11153000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	51,500	51,500	92,133
11154000	8517-99	Law Enforcement Corporal	1.00	52.20	1.0000	55,000	55,000	91,719
11157000	8517-99	Law Enforcement Corporal	1.00	52.20	1.0000	55,000	55,000	91,719
11305000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	50,000	50,000	84,702
11657000	0114-99	Administrative Specialist	1.00	52.20	1.0000	48,000	48,000	78,054
11658000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	50,000	50,000	79,377
12016000	8515-99	Law Enforcement Officer	0.86	52.20	0.8600	44,205	44,205	79,081
12665000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	61,800	61,800	106,586
Contract Total:			22.27		22.2700	1,314,498	1,314,498	2,153,809



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Pay Plan Total:	22.27	22.2700	1,314,498	1,314,498	2,153,809
INDEX Total:	22.27	22.2700	1,314,498	1,314,498	2,153,809



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2961 - Communications

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10499000	8413-99	Sr. Police Communications Opr.	1.00	52.20	1.0000	41,200	41,200	49,997
10500000	8412-99	Police Communications Operator	1.00	52.20	1.0000	36,000	36,000	52,856
10894000	8412-99	Police Communications Operator	1.00	52.20	1.0000	36,000	36,000	43,694
11846000	8412-99	Police Communications Operator	1.00	52.20	1.0000	36,000	36,000	63,507
Contract Total:			4.00		4.0000	149,200	149,200	210,054
Pay Plan Total:			4.00		4.0000	149,200	149,200	210,054
INDEX Total:			4.00		4.0000	149,200	149,200	210,054



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 2970 - Emergency Management

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11655000	9499-T1	Director	1.00	52.20	1.0000	65,000	65,000	96,296
Contract Total:			1.00		1.0000	65,000	65,000	96,296
Pay Plan Total:			1.00		1.0000	65,000	65,000	96,296
INDEX Total:			1.00		1.0000	65,000	65,000	96,296



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 3060 - Environmental Health & Safety

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10928000	9499-T1	Director	1.00	52.20	1.0000	77,250	77,250	100,048
11159000	9293-T3	Assistant Director	1.00	52.20	1.0000	58,000	58,000	79,525
11194000	9225-N1	Coordinator	1.00	52.20	1.0000	47,558	47,558	66,868
11742000	9225-N1	Coordinator	1.00	52.20	1.0000	48,850	48,850	68,433
Contract Total:			4.00		4.0000	231,658	231,658	314,874
Pay Plan Total:			4.00		4.0000	231,658	231,658	314,874
INDEX Total:			4.00		4.0000	231,658	231,658	314,874



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 3260 - Facilities Management

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10536000	4650-99	Program Manager	1.00	52.20	1.0000	43,260	43,260	63,300
11246000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	130,000	130,000	157,641
11494000	9459-Q1	Business Manager	1.00	52.20	1.0000	78,001	78,001	111,581
12797000	9255-T1	Executive Director	1.00	52.20	1.0000	118,750	118,750	159,495
Contract Total:			4.00		4.0000	370,011	370,011	492,017
Pay Plan Total:			4.00		4.0000	370,011	370,011	492,017
INDEX Total:			4.00		4.0000	370,011	370,011	492,017



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 3500 - Buildings & Grounds Svs Mgmt

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10098000	0928-99	Stores/Receiving Manager	1.00	52.20	1.0000	35,335	35,335	52,050
10382000	9499-T1	Director	1.00	52.20	1.0000	66,950	66,950	101,025
10506000	6530-99	Material Mgmt/EventsSupervisor	1.00	52.20	1.0000	39,648	39,648	67,929
11860000	6389-99	Laborer	1.00	52.20	1.0000	35,268	35,268	51,969
12657000	6389-99	Laborer	1.00	52.20	1.0000	32,990	32,990	54,532
Contract Total:			5.00		5.0000	210,191	210,191	327,505
Pay Plan Total:			5.00		5.0000	210,191	210,191	327,505
INDEX Total:			5.00		5.0000	210,191	210,191	327,505



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 3510 - Grounds Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10543000	6394-99	Groundskeeper Technician	1.00	52.20	1.0000	31,320	31,320	38,021
12620000	6394-99	Groundskeeper Technician	1.00	52.20	1.0000	35,594	35,594	52,364
Contract Total:			2.00		2.0000	66,914	66,914	90,385
Pay Plan Total:			2.00		2.0000	66,914	66,914	90,385
INDEX Total:			2.00		2.0000	66,914	66,914	90,385



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 3560 - Building Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10166000	9225-N1	Coordinator	1.00	52.20	1.0000	46,010	46,010	55,829
10170000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,743	33,743	50,120
10171000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	35,367	35,367	52,089
10172000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,743	33,743	50,120
10395000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	35,367	35,367	62,740
10396000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	37,569	37,569	54,758
10398000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,743	33,743	50,120
10399000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	48,422
10458000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	59,073
10460000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	31,400	31,400	57,931
10466000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	48,422
10467000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	39,260
10473000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	37,569	37,569	57,598
10474000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	31,400	31,400	47,280
10491000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,982	33,982	50,410
10492000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	31,400	31,400	38,118
10495000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	34,602	34,602	53,777
10496000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	35,367	35,367	52,089
10529000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	36,646	36,646	56,409
10531000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	48,422
10613000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,743	33,743	50,120
10614000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	35,486	35,486	62,884
10618000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	31,400	31,400	38,118
10634000	6529-99	Environmental Svcs. Supervisor	1.00	52.20	1.0000	39,590	39,590	60,201
10778000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	36,435	36,435	64,034
10821000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	34,602	34,602	64,428
10905000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	48,422
11114000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	34,602	34,602	51,161



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11115000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	35,367	35,367	52,089
11256000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	59,073
11257000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	34,452	34,452	50,980
11302000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	48,422
11539000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	48,422
11540000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,743	33,743	50,120
11541000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	59,073
11543000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,982	33,982	50,410
11544000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	59,073
11550000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	37,569	37,569	57,598
11754000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	48,422
11768000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	35,486	35,486	52,233
11779000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	48,422
11838000	9225-N1	Coordinator	1.00	52.20	1.0000	45,755	45,755	75,332
11839000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,743	33,743	50,120
11880000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,342	32,342	59,073
12006000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,743	33,743	40,958
12015000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	31,400	31,400	38,118
Contract Total:			46.00		46.0000	1,581,794	1,581,794	2,420,293
Pay Plan Total:			46.00		46.0000	1,581,794	1,581,794	2,420,293
INDEX Total:			46.00		46.0000	1,581,794	1,581,794	2,420,293



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 3610 - Utility Operations

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10181000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	40,933	40,933	60,481
10182000	6345-99	Utilities Supervisor	0.95	52.20	0.9500	46,416	46,416	65,043
10397000	6331-99	HVAC Specialist	1.00	52.20	1.0000	33,940	33,940	55,684
10416000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	40,994	40,994	58,910
10426000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	47,684	47,684	67,019
10471000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	43,164	43,164	61,540
10481000	6381-99	Maintenance Superintendent	1.00	52.20	1.0000	66,870	66,870	100,928
10487000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	39,645	39,645	58,919
10488000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	43,943	43,943	62,484
10517000	9499-T1	Director	1.00	52.20	1.0000	97,850	97,850	134,921
10871000	6331-99	HVAC Specialist	1.00	52.20	1.0000	37,080	37,080	54,166
10904000	6339-99	Water/WasteWtr Tmt Plnt Op	1.00	52.20	1.0000	40,000	40,000	63,030
11222000	6331-99	HVAC Specialist	1.00	52.20	1.0000	33,940	33,940	41,197
11288000	6331-99	HVAC Specialist	1.00	52.20	1.0000	35,535	35,535	62,943
11461000	6331-99	HVAC Specialist	1.00	52.20	1.0000	38,414	38,414	66,434
11877000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	42,700	42,700	71,628
11882000	6331-99	HVAC Specialist	1.00	52.20	1.0000	37,230	37,230	64,998
11883000	6331-99	HVAC Specialist	1.00	52.20	1.0000	33,940	33,940	50,359
11884000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	47,883	47,883	77,912
12674000	6331-99	HVAC Specialist	1.00	52.20	1.0000	35,535	35,535	52,292
12675000	6331-99	HVAC Specialist	1.00	52.20	1.0000	35,535	35,535	52,292
Contract Total:			20.95		20.9500	919,231	919,231	1,383,180
Pay Plan Total:			20.95		20.9500	919,231	919,231	1,383,180
INDEX Total:			20.95		20.9500	919,231	919,231	1,383,180



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 3710 - Facility Maintenance

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10447000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	65,616
10448000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	38,873	38,873	47,177
10490000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	51,233	51,233	81,972
10552000	0928-99	Stores/Receiving Manager	1.00	52.20	1.0000	37,898	37,898	68,674
10724000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	50,083	50,083	84,365
10982000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	45,803
10986000	6381-99	Maintenance Superintendent	1.00	52.20	1.0000	70,902	70,902	111,176
10994000	0809-99	Procurement Agent	1.00	52.20	1.0000	35,000	35,000	53,289
11117000	7235-99	Electronic Technician Supr.	1.00	52.20	1.0000	59,161	59,161	91,583
11169000	7233-99	Electronic Technician	1.00	52.20	1.0000	44,696	44,696	65,041
11667000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	56,609
11835000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	60,204	60,204	92,848
12031000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	40,994	40,994	58,910
Contract Total:			13.00		13.0000	602,264	602,264	923,063
Pay Plan Total:			13.00		13.0000	602,264	602,264	923,063
INDEX Total:			13.00		13.0000	602,264	602,264	923,063



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 3950 - Facilities Planning & Construction

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10551000	4691-99	Project Manager	1.00	52.20	1.0000	70,728	70,728	94,954
11120000	9225-N1	Coordinator	1.00	52.20	1.0000	80,292	80,292	105,268
11161000	9225-N1	Coordinator	1.00	52.20	1.0000	56,728	56,728	86,569
11221000	9293-T3	Assistant Director	1.00	52.20	1.0000	66,307	66,307	100,245
11294000	9499-T1	Director	1.00	52.20	1.0000	91,607	91,607	137,840
11358000	4627-99	Sr. Engineering Tech./Designer	1.00	52.20	1.0000	46,825	46,825	76,629
12556000	4691-99	Project Manager	1.00	52.20	1.0000	63,860	63,860	97,279
Contract Total:			7.00		7.0000	476,347	476,347	698,784
Pay Plan Total:			7.00		7.0000	476,347	476,347	698,784
INDEX Total:			7.00		7.0000	476,347	476,347	698,784



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 4300 - Assoc VP Stud Affrs/Dean of Student

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11445000	9261-V5	Associate Vice President	1.00	52.20	1.0000	128,750	128,750	165,288
Contract Total:			1.00		1.0000	128,750	128,750	165,288
Pay Plan Total:			1.00		1.0000	128,750	128,750	165,288
INDEX Total:			1.00		1.0000	128,750	128,750	165,288



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 4302S - Sum-Student Affairs Mkting & Comm

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12626000	9225-N1	Coordinator	0.77	52.20	0.7700	35,282	35,282	49,838
12628000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	58,601
Contract Total:			1.77		1.7700	77,282	77,282	108,439
Pay Plan Total:			1.77		1.7700	77,282	77,282	108,439
INDEX Total:			1.77		1.7700	77,282	77,282	108,439



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 4410 - Intercollegiate Athletics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10731000	9469-99	Head Athletic Coach	0.89	52.20	0.8900	58,951	58,951	89,161
10734000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	71,571	71,571	104,021
10737000	9469-99	Head Athletic Coach	0.50	52.20	0.5000	35,541	35,541	51,723
10747000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	75,244	75,244	97,689
10754000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	96,020	96,020	132,768
11147000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	41,942	41,942	58,532
11487000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	43,700	43,700	62,190
11533000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	36,500	36,500	53,462
11535000	9469-99	Head Athletic Coach	0.50	52.20	0.5000	19,503	19,503	33,576
12011000	9469-99	Head Athletic Coach	0.06	52.20	0.0600	3,296	3,296	5,077
12012000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	39,277	39,277	56,829
Contract Total:			8.95		8.9500	521,545	521,545	745,028
Pay Plan Total:			8.95		8.9500	521,545	521,545	745,028
INDEX Total:			8.95		8.9500	521,545	521,545	745,028



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 4411 - Athletics - Administrative Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11802000	9225-N1	Coordinator	1.00	52.20	1.0000	51,338	51,338	71,224
Contract Total:			1.00		1.0000	51,338	51,338	71,224
Pay Plan Total:			1.00		1.0000	51,338	51,338	71,224
INDEX Total:			1.00		1.0000	51,338	51,338	71,224



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 4515 - SAR / DAA Operational Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10911000	9225-99	Coordinator	1.00	52.20	1.0000	40,000	40,000	63,030
12542000	9293-T3	Assistant Director	1.00	52.20	1.0000	52,000	52,000	72,251
Contract Total:			2.00		2.0000	92,000	92,000	135,281
Pay Plan Total:			2.00		2.0000	92,000	92,000	135,281
INDEX Total:			2.00		2.0000	92,000	92,000	135,281



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 4610 - Student Accessibility Resources

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10060000	0114-99	Administrative Specialist	1.00	52.20	1.0000	38,500	38,500	46,724
12777000	9250-T2	Associate Director	1.00	52.20	1.0000	63,860	63,860	97,279
Contract Total:			2.00		2.0000	102,360	102,360	144,003
Pay Plan Total:			2.00		2.0000	102,360	102,360	144,003
INDEX Total:			2.00		2.0000	102,360	102,360	144,003



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 4612 - Dean of Students-Student Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10037000	0114-99	Administrative Specialist	1.00	52.20	1.0000	45,339	45,339	74,828
10610000	9426-D3	Asst. Dean, Student Affairs	1.00	52.20	1.0000	56,000	56,000	85,713
11330000	9426-D3	Asst. Dean, Student Affairs	1.00	52.20	1.0000	53,560	53,560	74,143
11973000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	68,356
12599000	9225-N1	Coordinator	1.00	52.20	1.0000	41,000	41,000	49,756
12778000	9425-D2	Assoc. Dean, Student Affairs	1.00	52.20	1.0000	75,705	75,705	98,232
Contract Total:			6.00		6.0000	311,604	311,604	451,028
Pay Plan Total:			6.00		6.0000	311,604	311,604	451,028
INDEX Total:			6.00		6.0000	311,604	311,604	451,028



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 4660 - Univ Commons & Events Svcs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10063000	4650-99	Program Manager	1.00	52.20	1.0000	40,000	40,000	57,705
Contract Total:			1.00		1.0000	40,000	40,000	57,705
Pay Plan Total:			1.00		1.0000	40,000	40,000	57,705
INDEX Total:			1.00		1.0000	40,000	40,000	57,705



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 4710 - Counseling Ctr & Health Education

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10164000	9499-99	Director	1.00	52.20	1.0000	115,000	115,000	153,945
Contract Total:			1.00		1.0000	115,000	115,000	153,945
Pay Plan Total:			1.00		1.0000	115,000	115,000	153,945
INDEX Total:			1.00		1.0000	115,000	115,000	153,945



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 4760 - Career Development

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10059000	9250-T2	Associate Director	1.00	52.20	1.0000	64,500	64,500	98,055
10897000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	57,705
11026000	9293-99	Assistant Director	1.00	52.20	1.0000	51,500	51,500	76,971
11324000	9499-T1	Director	1.00	52.20	1.0000	76,000	76,000	89,416
11478000	9250-T2	Associate Director	1.00	52.20	1.0000	63,000	63,000	87,230
12018000	9225-N1	Coordinator	0.50	52.20	0.5000	20,000	20,000	28,125
12589000	9225-99	Coordinator	1.00	52.20	1.0000	40,000	40,000	63,030
Contract Total:			6.50		6.5000	355,000	355,000	500,532
Pay Plan Total:			6.50		6.5000	355,000	355,000	500,532
INDEX Total:			6.50		6.5000	355,000	355,000	500,532



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5000 - Academic Affairs VP

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10027000	9001-P1	Professor	0.67	52.20	0.6700	200,000	200,000	243,905
10441000	9001-P4	Professor	1.00	52.20	1.0000	164,800	164,800	213,355
11560000	9199-99	Faculty Administrator	1.00	52.20	1.0000	130,000	130,000	172,128
Contract Total:			2.67		2.6700	494,800	494,800	629,388
Pay Plan Total:			2.67		2.6700	494,800	494,800	629,388
10010000	9459-Q1	Business Manager	1.00	52.20	1.0000	86,421	86,421	121,482
10023000	9217-Q2	Executive Assistant	1.00	52.20	1.0000	59,243	59,243	81,031
11031000	0715-99	Executive Specialist	1.00	52.20	1.0000	53,504	53,504	74,074
11178000	9499-T1	Director	1.00	52.20	1.0000	68,156	68,156	91,836
11496000	9499-T1	Director	1.00	52.20	1.0000	118,450	118,450	150,135
12769000	0114-99	Administrative Specialist	1.00	52.20	1.0000	45,000	45,000	74,417
Contract Total:			6.00		6.0000	430,774	430,774	592,975
Pay Plan Total:			6.00		6.0000	430,774	430,774	592,975
INDEX Total:			8.67		8.6700	925,574	925,574	1,222,363



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5002 - Faculty Senate

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11207000	0114-99	Administrative Specialist	0.86	52.20	0.8600	38,401	38,401	54,489
Contract Total:			0.86		0.8600	38,401	38,401	54,489
Pay Plan Total:			0.86		0.8600	38,401	38,401	54,489
INDEX Total:			0.86		0.8600	38,401	38,401	54,489



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5008 - Academic Affairs Reallocations

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12564000	9166-99	Research Associate	1.00	52.20	1.0000	55,771	55,771	82,148
Contract Total:			1.00		1.0000	55,771	55,771	82,148
Pay Plan Total:			1.00		1.0000	55,771	55,771	82,148
12565000	9499-99	Director	1.00	52.20	1.0000	55,845	55,845	82,237
12566000	9225-99	Coordinator	1.00	52.20	1.0000	38,420	38,420	61,115
12567000	9225-99	Coordinator	1.00	52.20	1.0000	31,521	31,521	52,751
12568000	0705-99	Office Administrator	1.00	52.20	1.0000	34,422	34,422	56,268
Contract Total:			4.00		4.0000	160,208	160,208	252,371
Pay Plan Total:			4.00		4.0000	160,208	160,208	252,371
INDEX Total:			5.00		5.0000	215,979	215,979	334,519



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5016 - Acad Aff Budget Reductions-second p

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10147000	9004-99	Instructor	1.00	39.00	0.7471	90,785	90,785	124,592
10179000	9001-99	Professor	1.00	39.00	0.7471	71,046	71,046	100,664
Contract Total:			2.00		1.4942	161,831	161,831	225,256
11388000	9002-99	Associate Professor	1.00	52.20	1.0000	118,461	118,461	158,141
Contract Total:			1.00		1.0000	118,461	118,461	158,141
Pay Plan Total:			3.00		2.4942	280,292	280,292	383,397
11766000	9250-99	Associate Director	1.00	52.20	1.0000	91,194	91,194	125,087
12741000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,554	37,554	60,065
Contract Total:			2.00		2.0000	128,748	128,748	185,152
Pay Plan Total:			2.00		2.0000	128,748	128,748	185,152
INDEX Total:			5.00		4.4942	409,040	409,040	568,549



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5029 - Academic Affairs Lines Reallocation

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10073000	9001-99	Professor	1.00	39.00	0.7471	72,000	72,000	101,820
10255000	9001-99	Professor	1.00	39.00	0.7471	128,910	128,910	170,806
10256000	9002-99	Associate Professor	1.00	39.00	0.7471	72,308	72,308	102,193
10274000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,500	64,500	92,729
10277000	9004-99	Instructor	1.00	39.00	0.7471	57,591	57,591	84,354
10289000	9001-99	Professor	1.00	39.00	0.7471	71,000	71,000	100,609
10437000	9001-99	Professor	1.00	39.00	0.7471	141,470	141,470	186,031
10503000	9002-99	Associate Professor	1.00	39.00	0.7471	112,245	112,245	150,606
10608000	9001-99	Professor	1.00	39.00	0.7471	118,059	118,059	157,654
10751000	9001-99	Professor	1.00	39.00	0.7471	85,000	85,000	117,579
10847000	9003-99	Assistant Professor	1.00	39.00	0.7471	115,000	115,000	153,945
10849000	9003-99	Assistant Professor	1.00	39.00	0.7471	61,080	61,080	88,584
10925000	9009-99	Eminent Scholar	1.00	39.00	0.7471	95,254	95,254	130,009
11009000	9005-99	Lecturer	1.00	39.00	0.7471	42,323	42,323	65,846
11079000	9004-99	Instructor	1.00	39.00	0.7471	57,591	57,591	84,354
11081000	9120-99	Associate in	1.00	39.00	0.7471	74,762	74,762	105,168
11180000	9004-99	Instructor	1.00	39.00	0.7471	65,455	65,455	93,886
11282000	9004-99	Instructor	1.00	39.00	0.7471	54,743	54,743	80,902
11366000	9004-99	Instructor	0.65	39.00	0.4856	38,350	38,350	53,550
11426000	9005-99	Lecturer	1.00	39.00	0.7471	64,890	64,890	93,202
11453000	9002-99	Associate Professor	1.00	39.00	0.7471	66,570	66,570	95,238
11745000	9003-99	Assistant Professor	1.00	39.00	0.7471	78,000	78,000	109,094
11753000	9002-99	Associate Professor	1.00	39.00	0.7471	74,278	74,278	104,582
11763000	9004-99	Instructor	1.00	39.00	0.7471	55,034	55,034	81,254
12000000	9003-99	Assistant Professor	1.00	39.00	0.7471	55,500	55,500	81,819
12198000	9004-99	Instructor	1.00	39.00	0.7471	18,000	18,000	36,362
12324000	9003-99	Assistant Professor	1.00	39.00	0.7471	55,797	55,797	82,179
12516000	9003-99	Assistant Professor	1.00	39.00	0.7471	73,645	73,645	103,815



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Contract Total:			27.65		20.6573	2,069,355	2,069,355	2,908,170
10598000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
11068000	9055-99	Assistant Librarian	1.00	52.20	1.0000	22,585	22,585	41,919
11376000	9001-99	Professor	1.00	52.20	1.0000	89,863	89,863	123,474
11707000	9005-99	Lecturer	1.00	52.20	1.0000	66,276	66,276	94,882
11820000	9001-99	Professor	1.00	52.20	1.0000	93,681	93,681	128,102
12135000	9001-99	Professor	1.00	52.20	1.0000	170,052	170,052	220,068
Contract Total:			6.00		6.0000	502,457	502,457	695,719
Pay Plan Total:			33.65		26.6573	2,571,812	2,571,812	3,603,889
INDEX Total:			33.65		26.6573	2,571,812	2,571,812	3,603,889



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5033 - Students Retention Initiatives

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10205000	9225-N1	Coordinator	1.00	52.20	1.0000	46,000	46,000	54,142
11364000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	47,087
12344000	9499-T1	Director	1.00	52.20	1.0000	72,000	72,000	107,146
12378000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	68,356
Contract Total:			4.00		4.0000	198,000	198,000	276,731
Pay Plan Total:			4.00		4.0000	198,000	198,000	276,731
INDEX Total:			4.00		4.0000	198,000	198,000	276,731



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5036 - DAESA-Temp/Term Pay Reserves

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12638000	9199-99	Faculty Administrator	1.00	52.20	1.0000	62,395	62,395	90,177
Contract Total:			1.00		1.0000	62,395	62,395	90,177
Pay Plan Total:			1.00		1.0000	62,395	62,395	90,177
10717H00	0090-99	Word Processing Specialist	0.01	52.20	0.0100	2,462	2,462	2,985
11951000	9293-99	Assistant Director	1.00	52.20	1.0000	18,000	18,000	36,362
11987000	9225-99	Coordinator	1.00	52.20	1.0000	19,883	19,883	38,644
12704000	0102-99	Office Specialist	1.00	52.20	1.0000	18,000	18,000	36,362
Contract Total:			3.01		3.0100	58,345	58,345	114,353
Pay Plan Total:			3.01		3.0100	58,345	58,345	114,353
INDEX Total:			4.01		4.0100	120,740	120,740	204,530



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5038 - Strategic Planning & Assessment

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10049000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	111,000	111,000	154,423
Contract Total:			1.00		1.0000	111,000	111,000	154,423
Pay Plan Total:			1.00		1.0000	111,000	111,000	154,423
INDEX Total:			1.00		1.0000	111,000	111,000	154,423



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5039 - Technology Management and Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10044000	9499-T1	Director	1.00	52.20	1.0000	82,400	82,400	107,747
10206000	2111-99	Server System Administrator	1.00	52.20	1.0000	55,000	55,000	86,539
10814000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	43,260	43,260	72,307
10844000	2111-99	Server System Administrator	1.00	52.20	1.0000	56,650	56,650	77,887
11022000	2111-99	Server System Administrator	1.00	52.20	1.0000	56,650	56,650	77,887
11112000	2111-99	Server System Administrator	1.00	52.20	1.0000	70,910	70,910	96,817
11327000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	42,000	42,000	60,129
11979000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	50,263	50,263	75,471
12325000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	42,000	42,000	65,454
12395000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	43,260	43,260	61,656
12649000	2017-99	Desktop Systems Administrator	0.38	52.20	0.3800	16,480	16,480	27,547
Contract Total:			10.38		10.3800	558,873	558,873	809,441
Pay Plan Total:			10.38		10.3800	558,873	558,873	809,441
INDEX Total:			10.38		10.3800	558,873	558,873	809,441



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5040 - Business Process Management

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11296000	9265-99	Business Process Analyst	1.00	52.20	1.0000	56,650	56,650	75,825
11934000	9499-T1	Director	1.00	52.20	1.0000	77,250	77,250	110,699
11967000	9265-99	Business Process Analyst	1.00	52.20	1.0000	61,800	61,800	84,131
Contract Total:			3.00		3.0000	195,700	195,700	270,655
Pay Plan Total:			3.00		3.0000	195,700	195,700	270,655
INDEX Total:			3.00		3.0000	195,700	195,700	270,655



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5080 - Technology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12524000	9250-T2	Associate Director	1.00	52.20	1.0000	69,000	69,000	92,859
12720000	9225-N1	Coordinator	1.00	52.20	1.0000	45,000	45,000	54,604
Contract Total:			2.00		2.0000	114,000	114,000	147,463
Pay Plan Total:			2.00		2.0000	114,000	114,000	147,463
INDEX Total:			2.00		2.0000	114,000	114,000	147,463



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5100 - Office of Campus Culture & Access

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10080000	9250-T2	Associate Director	1.00	52.20	1.0000	66,950	66,950	90,374
Contract Total:			1.00		1.0000	66,950	66,950	90,374
Pay Plan Total:			1.00		1.0000	66,950	66,950	90,374
INDEX Total:			1.00		1.0000	66,950	66,950	90,374



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5102 - Office of Design & Communications

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11647000	9499-T1	Director	0.53	52.20	0.5300	38,213	38,213	52,078
12775000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	48,543
Contract Total:			1.53		1.5300	78,213	78,213	100,621
Pay Plan Total:			1.53		1.5300	78,213	78,213	100,621
INDEX Total:			1.53		1.5300	78,213	78,213	100,621



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5241 - Marine Services Center

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11102000	6554-99	Marine Services Supervisor	1.00	52.20	1.0000	44,604	44,604	73,937
Contract Total:			1.00		1.0000	44,604	44,604	73,937
Pay Plan Total:			1.00		1.0000	44,604	44,604	73,937
INDEX Total:			1.00		1.0000	44,604	44,604	73,937



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5270 - Campus Culture

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12390000	9225-99	Coordinator	1.00	52.20	1.0000	45,000	45,000	69,091
Contract Total:			1.00		1.0000	45,000	45,000	69,091
Pay Plan Total:			1.00		1.0000	45,000	45,000	69,091
INDEX Total:			1.00		1.0000	45,000	45,000	69,091



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5280 - International Affairs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11272000	9499-T1	Director	1.00	52.20	1.0000	83,322	83,322	117,838
11939000	9250-T2	Associate Director	1.00	52.20	1.0000	71,999	71,999	93,874
12458000	9982-99	Academic Advisor	1.00	52.20	1.0000	45,819	45,819	75,410
12745000	9225-99	Coordinator	1.00	52.20	1.0000	40,000	40,000	63,030
12815000	9225-99	Coordinator	1.00	52.20	1.0000	40,000	40,000	63,030
Contract Total:			5.00		5.0000	281,140	281,140	413,182
Pay Plan Total:			5.00		5.0000	281,140	281,140	413,182
INDEX Total:			5.00		5.0000	281,140	281,140	413,182



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5309 - Transfer & Off-Campus Resources

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12723000	9250-T2	Associate Director	1.00	52.20	1.0000	67,053	67,053	89,701
Contract Total:			1.00		1.0000	67,053	67,053	89,701
Pay Plan Total:			1.00		1.0000	67,053	67,053	89,701
INDEX Total:			1.00		1.0000	67,053	67,053	89,701



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5342 - Institutional Effect/Student Assess

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10364000	9225-99	Coordinator	0.49	52.20	0.4900	8,747	8,747	17,669
Contract Total:			0.49		0.4900	8,747	8,747	17,669
Pay Plan Total:			0.49		0.4900	8,747	8,747	17,669
INDEX Total:			0.49		0.4900	8,747	8,747	17,669



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5349 - Acad Aff Budget Reductions-first ph

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11555000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	96,723	96,723	131,789
12046000	0114-99	Administrative Specialist	1.00	52.20	1.0000	95,898	95,898	130,790
Contract Total:			2.00		2.0000	192,621	192,621	262,579
Pay Plan Total:			2.00		2.0000	192,621	192,621	262,579
INDEX Total:			2.00		2.0000	192,621	192,621	262,579



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5385 - Stay the Course Program

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12424000	9250-T2	Associate Director	1.00	52.20	1.0000	66,950	66,950	101,025
Contract Total:			1.00		1.0000	66,950	66,950	101,025
Pay Plan Total:			1.00		1.0000	66,950	66,950	101,025
INDEX Total:			1.00		1.0000	66,950	66,950	101,025



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5470 - CEDB

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11063000	9001-99	Professor	1.00	39.00	0.7471	97,831	97,831	134,899
11064000	9001-99	Professor	1.00	39.00	0.7471	91,869	91,869	127,888
Contract Total:			2.00		1.4942	189,700	189,700	262,787
10822000	9001-99	Professor	1.00	52.20	1.0000	86,101	86,101	118,913
11062000	9001-99	Professor	1.00	52.20	1.0000	54,821	54,821	80,996
11065000	9001-T1	Professor	1.00	52.20	1.0000	172,595	172,595	222,037
11670000	9162-99	Asst. Scholar/Scientist/Eng.	1.00	52.20	1.0000	51,338	51,338	69,580
Contract Total:			4.00		4.0000	364,855	364,855	491,526
Pay Plan Total:			6.00		5.4942	554,555	554,555	754,313
11067000	0705-99	Office Administrator	1.00	52.20	1.0000	39,847	39,847	57,520
11677000	0102-99	Office Specialist	1.00	52.20	1.0000	31,320	31,320	52,508
Contract Total:			2.00		2.0000	71,167	71,167	110,028
Pay Plan Total:			2.00		2.0000	71,167	71,167	110,028
INDEX Total:			8.00		7.4942	625,722	625,722	864,341



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5500 - Wetlands Research Lab

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11826000	9120-Q1	Associate in	0.15	52.20	0.1500	6,389	6,389	10,468
Contract Total:			0.15		0.1500	6,389	6,389	10,468
Pay Plan Total:			0.15		0.1500	6,389	6,389	10,468
INDEX Total:			0.15		0.1500	6,389	6,389	10,468



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5600 - Enrollment Affairs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10100000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	133,900	133,900	177,308
12110000	9250-T2	Associate Director	1.00	52.20	1.0000	75,000	75,000	110,783
12185000	9225-N1	Coordinator	1.00	52.20	1.0000	46,000	46,000	64,978
12394000	0715-99	Executive Specialist	1.00	52.20	1.0000	48,422	48,422	78,565
12495000	9293-T3	Assistant Director	1.00	52.20	1.0000	63,860	63,860	97,279
Contract Total:			5.00		5.0000	367,182	367,182	528,913
Pay Plan Total:			5.00		5.0000	367,182	367,182	528,913
INDEX Total:			5.00		5.0000	367,182	367,182	528,913



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5604 - Enrollment Affairs Budg Reduc

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10942000	9225-99	Coordinator	1.00	52.20	1.0000	41,507	41,507	64,856
11251000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	36,000	36,000	58,181
Contract Total:			2.00		2.0000	77,507	77,507	123,037
Pay Plan Total:			2.00		2.0000	77,507	77,507	123,037
INDEX Total:			2.00		2.0000	77,507	77,507	123,037



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5609 - Enrollment - Banner Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12588000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	60,129
12650000	4274-99	Student Services Rep.	1.00	52.20	1.0000	38,000	38,000	46,119
Contract Total:			2.00		2.0000	80,000	80,000	106,248
Pay Plan Total:			2.00		2.0000	80,000	80,000	106,248
INDEX Total:			2.00		2.0000	80,000	80,000	106,248



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5660 - Office of the Registrar

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10014000	9293-T3	Assistant Director	1.00	52.20	1.0000	57,500	57,500	89,570
10017000	9225-N1	Coordinator	1.00	52.20	1.0000	42,697	42,697	71,625
10107000	9225-N1	Coordinator	1.00	52.20	1.0000	46,000	46,000	75,629
10178000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	51,500	51,500	71,646
10195000	4275-99	Student Services Specialist	1.00	52.20	1.0000	42,239	42,239	71,070
10973000	9225-99	Coordinator	1.00	52.20	1.0000	42,000	42,000	65,454
12026000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	61,773
12030000	9324-T2	Associate University Registrar	1.00	52.20	1.0000	67,000	67,000	87,996
12593000	9324-T2	Associate University Registrar	1.00	52.20	1.0000	67,000	67,000	101,086
Contract Total:			9.00		9.0000	457,936	457,936	695,849
Pay Plan Total:			9.00		9.0000	457,936	457,936	695,849
INDEX Total:			9.00		9.0000	457,936	457,936	695,849



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5690 - Office of Undergraduate Admissions

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10031000	9293-T3	Assistant Director	1.00	52.20	1.0000	59,000	59,000	85,198
10033000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	60,129
10046000	9225-N1	Coordinator	1.00	52.20	1.0000	46,062	46,062	75,705
10104000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	58,601
10109000	9499-T1	Director	1.00	52.20	1.0000	92,700	92,700	121,587
10202000	9225-N1	Coordinator	1.00	52.20	1.0000	42,723	42,723	71,657
10720000	9293-T3	Assistant Director	1.00	52.20	1.0000	54,000	54,000	74,676
10872000	9293-T3	Assistant Director	1.00	52.20	1.0000	59,000	59,000	69,428
11041000	9250-T2	Associate Director	1.00	52.20	1.0000	78,000	78,000	91,767
11258000	4274-99	Student Services Rep.	1.00	52.20	1.0000	38,424	38,424	66,445
11259000	4274-99	Student Services Rep.	1.00	52.20	1.0000	40,000	40,000	57,705
11266000	4274-99	Student Services Rep.	1.00	52.20	1.0000	41,200	41,200	59,159
11326000	4274-99	Student Services Rep.	1.00	52.20	1.0000	42,715	42,715	60,995
11421000	9293-T3	Assistant Director	1.00	52.20	1.0000	54,000	54,000	85,327
11425000	4274-99	Student Services Rep.	1.00	52.20	1.0000	38,000	38,000	55,281
11467000	4274-99	Student Services Rep.	1.00	52.20	1.0000	40,000	40,000	57,705
11857000	9250-T2	Associate Director	1.00	52.20	1.0000	67,000	67,000	89,640
11895000	4274-99	Student Services Rep.	1.00	52.20	1.0000	41,598	41,598	70,293
11997000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	70,780
12074000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	50,000	50,000	58,845
12147000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	58,601
12744000	4274-99	Student Services Rep.	1.00	52.20	1.0000	38,000	38,000	55,281
Contract Total:			22.00		22.0000	1,090,422	1,090,422	1,554,805
Pay Plan Total:			22.00		22.0000	1,090,422	1,090,422	1,554,805



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INDEX Total:

22.00	22.0000	1,090,422	1,090,422	1,554,805
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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5760 - Financial Aid

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10117000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	50,967
10701000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	51,500	51,500	71,646
10874000	9225-N1	Coordinator	1.00	52.20	1.0000	46,000	46,000	66,622
10949000	9250-T2	Associate Director	1.00	52.20	1.0000	67,000	67,000	81,273
11043000	4274-99	Student Services Rep.	1.00	52.20	1.0000	38,000	38,000	46,119
11261000	9250-99	Associate Director	1.00	52.20	1.0000	67,000	67,000	95,760
11325000	4274-99	Student Services Rep.	1.00	52.20	1.0000	38,399	38,399	55,765
12069000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	69,252
12157000	4274-99	Student Services Rep.	1.00	52.20	1.0000	38,000	38,000	55,281
12631000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	70,780
12748000	9499-T1	Director	0.53	52.20	0.5300	46,542	46,542	65,287
Contract Total:			10.53		10.5300	518,441	518,441	728,752
Pay Plan Total:			10.53		10.5300	518,441	518,441	728,752
INDEX Total:			10.53		10.5300	518,441	518,441	728,752



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5881S - Sum-I&R Supplement Reserve

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11230000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11554000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11556000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11557000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11558000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11559000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11561000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11562000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11563000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11564000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11565000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11566000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11567000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11568000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11569000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11570000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11571000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11572000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11573000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11574000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11575000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11576000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11577000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11578000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11579000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11580000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11581000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11582000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910



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11583000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11584000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11585000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11586000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11587000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11588000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11589000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11590000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11591000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11592000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11593000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11594000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11595000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11596000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11597000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11598000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11599000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11600000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11601000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11602000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11603000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11604000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11605000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11606000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11607000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11608000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11609000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11610000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11611000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11612000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11613000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11614000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11615000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11616000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910



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11617000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11618000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11619000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11620000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11621000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11622000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11623000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11624000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11625000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11626000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11627000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11628000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11629000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11630000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11631000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11632000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11633000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11634000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11635000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11636000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11637000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11639000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11641000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11642000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11642100	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11642200	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11642300	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11642400	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11642500	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11642600	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11642700	9002-99	Associate Professor	1.00	8.00	0.1533	9,262	9,262	11,227
11643100	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11643200	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11643300	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11643400	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910



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11643500	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11643600	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11643700	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11643800	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11643900	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11644000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11700000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11700100	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,910
11700200	9002-99	Associate Professor	1.00	8.00	0.1533	9,245	9,245	11,207
Contract Total:			106.00		16.2498	954,507	954,507	1,157,074
Pay Plan Total:			106.00		16.2498	954,507	954,507	1,157,074
INDEX Total:			106.00		16.2498	954,507	954,507	1,157,074



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5885 - TIP Reserve

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11452000	9002-99	Associate Professor	0.14	52.20	0.1400	5,000	5,000	8,097
Contract Total:			0.14		0.1400	5,000	5,000	8,097
Pay Plan Total:			0.14		0.1400	5,000	5,000	8,097
INDEX Total:			0.14		0.1400	5,000	5,000	8,097



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5886 - Planned Conversion Of Sal To OPS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10741100	9003-99	Assistant Professor	1.00	39.00	0.7471	66,938	66,938	95,684
10756000	9001-99	Professor	1.00	39.00	0.7471	58,400	58,400	85,335
11136000	9004-99	Instructor	1.00	39.00	0.7471	84,610	84,610	117,107
11420000	9003-99	Assistant Professor	1.00	39.00	0.7471	75,994	75,994	106,662
11711000	9003-99	Assistant Professor	1.00	39.00	0.7471	57,767	57,767	84,568
11712000	9003-99	Assistant Professor	1.00	39.00	0.7471	62,787	62,787	90,652
Contract Total:			6.00		4.4826	406,496	406,496	580,008
10254000	9003-99	Assistant Professor	1.00	52.20	1.0000	95,209	95,209	129,955
10741000	9001-99	Professor	1.00	52.20	1.0000	43,418	43,418	67,174
Contract Total:			2.00		2.0000	138,627	138,627	197,129
Pay Plan Total:			8.00		6.4826	545,123	545,123	777,137
11206000	4206-99	Program Specialist	1.00	52.20	1.0000	22,672	22,672	42,026
Contract Total:			1.00		1.0000	22,672	22,672	42,026
Pay Plan Total:			1.00		1.0000	22,672	22,672	42,026
INDEX Total:			9.00		7.4826	567,795	567,795	819,163



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5891 - AAffairs Reinvestment FY24

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12827000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12828000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12829000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12830000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12831000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12832000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12833000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12834000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12835000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12836000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12837000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12838000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12839000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12840000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	87,274
12841000	9004-99	Instructor	1.00	52.20	1.0000	64,785	64,785	93,074
Contract Total:			15.00		15.0000	904,785	904,785	1,314,910
Pay Plan Total:			15.00		15.0000	904,785	904,785	1,314,910
INDEX Total:			15.00		15.0000	904,785	904,785	1,314,910



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5894 - World Class Scholars

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12591000	9003-99	Assistant Professor	1.00	39.00	0.7471	86,530	86,530	119,434
12616000	9003-99	Assistant Professor	1.00	39.00	0.7471	89,610	89,610	123,167
12692000	9003-99	Assistant Professor	1.00	39.00	0.7471	40,000	40,000	63,030
12693000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	123,640
12694000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	123,640
12695000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	123,640
12696000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	123,640
12757000	9001-99	Professor	1.00	39.00	0.7471	63,160	63,160	91,105
Contract Total:			8.00		5.9768	639,300	639,300	891,296
12699000	9002-99	Associate Professor	1.00	52.20	1.0000	27,500	27,500	47,878
Contract Total:			1.00		1.0000	27,500	27,500	47,878
Pay Plan Total:			9.00		6.9768	666,800	666,800	939,174
12698000	0114-99	Administrative Specialist	1.00	52.20	1.0000	38,559	38,559	61,283
Contract Total:			1.00		1.0000	38,559	38,559	61,283
Pay Plan Total:			1.00		1.0000	38,559	38,559	61,283
INDEX Total:			10.00		7.9768	705,359	705,359	1,000,457



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 5895 - Professional Degree Excellence Prog

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12688000	9004-99	Instructor	1.00	39.00	0.7471	58,897	58,897	85,937
Contract Total:			1.00		0.7471	58,897	58,897	85,937
Pay Plan Total:			1.00		0.7471	58,897	58,897	85,937
12689000	0102-99	Office Specialist	1.00	52.20	1.0000	25,058	25,058	44,917
Contract Total:			1.00		1.0000	25,058	25,058	44,917
Pay Plan Total:			1.00		1.0000	25,058	25,058	44,917
INDEX Total:			2.00		1.7471	83,955	83,955	130,854



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6010 - Graduate School

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10800000	9001-D1	Professor	1.00	52.20	1.0000	172,767	172,767	222,228
Contract Total:			1.00		1.0000	172,767	172,767	222,228
Pay Plan Total:			1.00		1.0000	172,767	172,767	222,228
10526000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	43,260	43,260	72,307
10886000	9499-T1	Director	1.00	52.20	1.0000	84,460	84,460	119,177
11025000	9225-N1	Coordinator	1.00	52.20	1.0000	47,380	47,380	64,927
11125000	9293-T3	Assistant Director	1.00	52.20	1.0000	54,590	54,590	86,043
11437000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	57,705
11511000	3757-99	Editor	0.70	52.20	0.7000	28,840	28,840	34,960
12077000	9225-N1	Coordinator	1.00	52.20	1.0000	44,290	44,290	62,905
Contract Total:			6.70		6.7000	342,820	342,820	498,024
Pay Plan Total:			6.70		6.7000	342,820	342,820	498,024
INDEX Total:			7.70		7.7000	515,587	515,587	720,252



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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6023 - Center for Cybersecurity

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12472000	9003-K1	Assistant Professor	1.00	39.00	0.7471	94,500	94,500	123,770
12512000	9004-K1	Instructor	1.00	39.00	0.7471	66,845	66,845	90,246
12602000	9001-K1	Professor	1.00	39.00	0.7471	125,825	125,825	167,812
12603000	9001-99	Professor	1.00	39.00	0.7471	138,368	138,368	182,272
12677000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	123,640
Contract Total:			5.00		3.7355	515,538	515,538	687,740
12062000	9001-V5	Professor	1.00	52.20	1.0000	189,037	189,037	240,349
Contract Total:			1.00		1.0000	189,037	189,037	240,349
Pay Plan Total:			6.00		4.7355	704,575	704,575	928,089
INDEX Total:			6.00		4.7355	704,575	704,575	928,089



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2023-2024 Operating Budget
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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6045 - Cybersecurity Legislative Earmark

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12574000	9499-T1	Director	1.00	52.20	1.0000	79,310	79,310	113,120
12702000	9250-99	Associate Director	1.00	52.20	1.0000	73,264	73,264	103,352
12703000	4650-99	Program Manager	1.00	52.20	1.0000	50,000	50,000	69,827
12709000	2111-99	Server System Administrator	1.00	52.20	1.0000	60,000	60,000	92,600
Contract Total:			4.00		4.0000	262,574	262,574	378,899
Pay Plan Total:			4.00		4.0000	262,574	262,574	378,899
INDEX Total:			4.00		4.0000	262,574	262,574	378,899



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6046 - Center for Cybersecurity Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12159000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,402	44,402	73,692
12575000	2111-99	Server System Administrator	1.00	52.20	1.0000	80,000	80,000	106,193
12601000	0102-99	Office Specialist	0.50	52.20	0.5000	15,660	15,660	28,917
12652000	9459-Q1	Business Manager	1.00	52.20	1.0000	51,918	51,918	82,803
Contract Total:			3.50		3.5000	191,980	191,980	291,605
Pay Plan Total:			3.50		3.5000	191,980	191,980	291,605
INDEX Total:			3.50		3.5000	191,980	191,980	291,605



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6050 - SBDC-State Director's Office

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11848T00	9255-99	Executive Director	0.19	52.20	0.1900	24,472	24,472	32,388
12038000	9270-V6	Assistant Vice President	0.95	52.20	0.9500	171,237	171,237	219,034
Contract Total:			1.14		1.1400	195,709	195,709	251,422
Pay Plan Total:			1.14		1.1400	195,709	195,709	251,422
INDEX Total:			1.14		1.1400	195,709	195,709	251,422



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6051 - PTAC Match

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11848T00	9255-99	Executive Director	0.04	52.20	0.0400	5,242	5,242	6,937
12038000	9270-V6	Assistant Vice President	0.05	52.20	0.0500	9,013	9,013	11,530
12726000	9293-99	Assistant Director	1.00	52.20	1.0000	72,100	72,100	101,941
Contract Total:			1.09		1.0900	86,355	86,355	120,408
Pay Plan Total:			1.09		1.0900	86,355	86,355	120,408
INDEX Total:			1.09		1.0900	86,355	86,355	120,408



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6054 - SBDC - STEP

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12529000	9225-N1	Coordinator	0.05	52.20	0.0500	2,250	2,250	2,731
12721000	9499-T1	Director	0.36	52.20	0.3600	30,456	30,456	44,084
12758000	9217-Q2	Executive Assistant	0.08	52.20	0.0800	4,320	4,320	6,669
Contract Total:			0.49		0.4900	37,026	37,026	53,484
Pay Plan Total:			0.49		0.4900	37,026	37,026	53,484
INDEX Total:			0.49		0.4900	37,026	37,026	53,484



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6080 - UWF SBDC -SBA Match

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10805000	9004-T1	Instructor	1.00	52.20	1.0000	103,239	103,239	130,606
10954000	9199-99	Faculty Administrator	0.56	52.20	0.5600	35,231	35,231	50,812
Contract Total:			1.56		1.5600	138,470	138,470	181,418
Pay Plan Total:			1.56		1.5600	138,470	138,470	181,418
10808000	0102-99	Office Specialist	0.83	52.20	0.8300	26,857	26,857	40,228
10939000	0705-99	Office Administrator	0.97	52.20	0.9700	35,455	35,455	62,267
Contract Total:			1.80		1.8000	62,312	62,312	102,495
Pay Plan Total:			1.80		1.8000	62,312	62,312	102,495
INDEX Total:			3.36		3.3600	200,782	200,782	283,913



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6180 - Emerald Coast Ctr Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10099000	9982-99	Academic Advisor	0.89	52.20	0.8900	46,745	46,745	77,807
10728000	9225-N1	Coordinator	1.00	52.20	1.0000	45,636	45,636	67,987
10816000	9225-N1	Coordinator	1.00	52.20	1.0000	44,762	44,762	63,477
11030000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	41,942	41,942	70,710
11241000	9499-T1	Director	1.00	52.20	1.0000	128,750	128,750	185,673
11268000	4276-99	Student Program Support Spec.	0.89	52.20	0.8900	42,322	42,322	68,978
11450000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	51,500	51,500	82,297
11681000	4274-99	Student Services Rep.	0.95	52.20	0.9500	37,439	37,439	64,313
12032000	2013-99	Business Systems Specialist	0.02	52.20	0.0200	4,211	4,211	5,395
12622000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	36,000	36,000	54,500
Contract Total:			8.75		8.7500	479,307	479,307	741,137
Pay Plan Total:			8.75		8.7500	479,307	479,307	741,137
INDEX Total:			8.75		8.7500	479,307	479,307	741,137



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6292 - Library Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10011000	9054-99	Associate Librarian	1.00	52.20	1.0000	69,834	69,834	101,980
10562000	9053-99	Librarian	1.00	52.20	1.0000	87,140	87,140	122,328
10563000	9054-99	Associate Librarian	1.00	52.20	1.0000	69,834	69,834	101,980
10567000	9053-99	Librarian	1.00	52.20	1.0000	84,565	84,565	122,377
10573000	9054-99	Associate Librarian	1.00	52.20	1.0000	72,162	72,162	96,691
10584000	9054-99	Associate Librarian	1.00	52.20	1.0000	72,659	72,659	107,946
10590000	9054-99	Associate Librarian	1.00	52.20	1.0000	69,834	69,834	104,521
10593000	9055-D1	Assistant Librarian	1.00	52.20	1.0000	131,068	131,068	154,164
10595000	9054-99	Associate Librarian	1.00	52.20	1.0000	60,072	60,072	90,500
10596000	9053-99	Librarian	1.00	52.20	1.0000	82,689	82,689	120,104
10913000	9055-99	Assistant Librarian	1.00	52.20	1.0000	65,000	65,000	98,662
Contract Total:			11.00		11.0000	864,857	864,857	1,221,253
Pay Plan Total:			11.00		11.0000	864,857	864,857	1,221,253
10012000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	44,205	44,205	64,447
10196000	4304-99	Information Specialist	1.00	52.20	1.0000	32,260	32,260	48,323
10199000	4304-99	Information Specialist	1.00	52.20	1.0000	31,320	31,320	47,183
10368000	4304-99	Information Specialist	1.00	52.20	1.0000	32,260	32,260	58,974
10554000	4304-99	Information Specialist	1.00	52.20	1.0000	20,212	20,212	39,043
10555000	4304-99	Information Specialist	1.00	52.20	1.0000	32,260	32,260	39,161
10558000	1418-99	Fiscal Specialist	1.00	52.20	1.0000	36,258	36,258	63,820
10560000	4304-99	Information Specialist	1.00	52.20	1.0000	34,451	34,451	61,630
10561000	4304-99	Information Specialist	1.00	52.20	1.0000	35,098	35,098	56,060
10565000	4304-99	Information Specialist	1.00	52.20	1.0000	31,320	31,320	52,508
10585000	4304-99	Information Specialist	0.35	52.20	0.3500	15,392	15,392	23,748



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10586000	4304-99	Information Specialist	1.00	52.20	1.0000	32,694	32,694	48,849
10588000	4304-99	Information Specialist	1.00	52.20	1.0000	32,260	32,260	48,323
10589000	4650-99	Program Manager	1.00	52.20	1.0000	37,439	37,439	54,600
10592000	4304-99	Information Specialist	1.00	52.20	1.0000	35,915	35,915	52,754
10710000	4650-99	Program Manager	1.00	52.20	1.0000	36,777	36,777	53,798
10767000	4304-99	Information Specialist	1.00	52.20	1.0000	31,320	31,320	47,183
10768000	4304-99	Information Specialist	1.00	52.20	1.0000	34,702	34,702	61,934
10829000	4650-99	Program Manager	1.00	52.20	1.0000	37,439	37,439	54,600
10830000	4304-99	Information Specialist	1.00	52.20	1.0000	31,320	31,320	47,183
11046000	4304-99	Information Specialist	1.00	52.20	1.0000	34,576	34,576	51,130
11047000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	40,455	40,455	58,257
11346000	2111-99	Server System Administrator	1.00	52.20	1.0000	52,240	52,240	83,193
11842000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	33,308	33,308	60,244
Contract Total:			23.35		23.3500	815,481	815,481	1,276,945
Pay Plan Total:			23.35		23.3500	815,481	815,481	1,276,945
INDEX Total:			34.35		34.3500	1,680,338	1,680,338	2,498,198



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2023-2024 Operating Budget
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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6293 - FWB-Library Ctr

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10884000	9053-99	Librarian	1.00	52.20	1.0000	89,121	89,121	124,657
Contract Total:			1.00		1.0000	89,121	89,121	124,657
Pay Plan Total:			1.00		1.0000	89,121	89,121	124,657
10971000	4304-99	Information Specialist	1.00	52.20	1.0000	34,702	34,702	42,121
Contract Total:			1.00		1.0000	34,702	34,702	42,121
Pay Plan Total:			1.00		1.0000	34,702	34,702	42,121
INDEX Total:			2.00		2.0000	123,823	123,823	166,778



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6500 - COSE Dean's Office

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11706000	9001-D2	Professor	1.00	39.00	0.7471	137,359	137,359	181,375
Contract Total:			1.00		0.7471	137,359	137,359	181,375
10125000	9001-D1	Professor	1.00	52.20	1.0000	199,038	199,038	251,488
12368000	9199-99	Faculty Administrator	1.00	52.20	1.0000	93,131	93,131	127,435
Contract Total:			2.00		2.0000	292,169	292,169	378,923
Pay Plan Total:			3.00		2.7471	429,528	429,528	560,298
10239000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	51,124	51,124	71,190
10609000	9225-N1	Coordinator	0.87	52.20	0.8700	42,549	42,549	68,958
11447000	9459-Q1	Business Manager	1.00	52.20	1.0000	83,166	83,166	120,682
12533000	0102-99	Office Specialist	0.33	52.20	0.3300	47,000	47,000	61,835
Contract Total:			3.20		3.2000	223,839	223,839	322,665
Pay Plan Total:			3.20		3.2000	223,839	223,839	322,665
INDEX Total:			6.20		5.9471	653,367	653,367	882,963



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6538 - COSE - Budget Reduction SFTF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10257000	9002-99	Associate Professor	1.00	39.00	0.7471	95,886	95,886	130,775
10298000	9003-99	Assistant Professor	1.00	39.00	0.7471	53,995	53,995	79,995
12468000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,000	69,000	98,184
Contract Total:			3.00		2.2413	218,881	218,881	308,954
Pay Plan Total:			3.00		2.2413	218,881	218,881	308,954
INDEX Total:			3.00		2.2413	218,881	218,881	308,954



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6549 - SFPCA-Fine, Performing & Comm Arts

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12639000	9225-N1	Coordinator	0.64	52.20	0.6400	25,490	25,490	36,772
Contract Total:			0.64		0.6400	25,490	25,490	36,772
Pay Plan Total:			0.64		0.6400	25,490	25,490	36,772
INDEX Total:			0.64		0.6400	25,490	25,490	36,772



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6557 - Office of Academic Success OASIS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11267000	9293-99	Assistant Director	1.00	52.20	1.0000	51,500	51,500	76,971
Contract Total:			1.00		1.0000	51,500	51,500	76,971
Pay Plan Total:			1.00		1.0000	51,500	51,500	76,971
INDEX Total:			1.00		1.0000	51,500	51,500	76,971



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6570 - Dept of Cybersecurity

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10439000	9003-99	Assistant Professor	1.00	39.00	0.7471	102,000	102,000	130,793
11083000	9001-C1	Professor	1.00	39.00	0.7471	136,000	136,000	184,727
12119000	9002-99	Associate Professor	1.00	39.00	0.7471	99,902	99,902	137,333
12121000	9002-99	Associate Professor	1.00	39.00	0.7471	99,902	99,902	128,326
Contract Total:			4.00		2.9884	437,804	437,804	581,179
Pay Plan Total:			4.00		2.9884	437,804	437,804	581,179
INDEX Total:			4.00		2.9884	437,804	437,804	581,179



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6610 - CASSH Dean's Office

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10968000	9001-D1	Professor	1.00	52.20	1.0000	156,475	156,475	200,540
Contract Total:			1.00		1.0000	156,475	156,475	200,540
Pay Plan Total:			1.00		1.0000	156,475	156,475	200,540
10184000	0705-99	Office Administrator	1.00	52.20	1.0000	47,000	47,000	76,842
10895000	9459-Q1	Business Manager	1.00	52.20	1.0000	82,319	82,319	119,656
11099000	9225-N1	Coordinator	1.00	52.20	1.0000	44,482	44,482	61,519
11502000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	49,425	49,425	83,518
12585000	9982-99	Academic Advisor	1.00	52.20	1.0000	34,396	34,396	56,238
Contract Total:			5.00		5.0000	257,622	257,622	397,773
Pay Plan Total:			5.00		5.0000	257,622	257,622	397,773
INDEX Total:			6.00		6.0000	414,097	414,097	598,313



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6617 - CASSH Temporary Salary Savings

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11735000	0705-99	Office Administrator	1.00	52.20	1.0000	29,507	29,507	50,310
Contract Total:			1.00		1.0000	29,507	29,507	50,310
Pay Plan Total:			1.00		1.0000	29,507	29,507	50,310
INDEX Total:			1.00		1.0000	29,507	29,507	50,310



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6633 - CASSH - Budget Reduction SFTF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10735000	9001-99	Professor	1.00	39.00	0.7471	74,000	74,000	104,245
Contract Total:			1.00		0.7471	74,000	74,000	104,245
11072000	9004-99	Instructor	1.00	52.20	1.0000	64,015	64,015	92,141
11213000	9001-99	Professor	1.00	52.20	1.0000	144,409	144,409	189,594
Contract Total:			2.00		2.0000	208,424	208,424	281,735
Pay Plan Total:			3.00		2.7471	282,424	282,424	385,980
INDEX Total:			3.00		2.7471	282,424	282,424	385,980



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6670 - COH Dean's Office

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11944000	9004-D3	Instructor	1.00	52.20	1.0000	86,434	86,434	124,643
12207000	9001-D1	Professor	1.00	52.20	1.0000	190,000	190,000	241,422
Contract Total:			2.00		2.0000	276,434	276,434	366,065
Pay Plan Total:			2.00		2.0000	276,434	276,434	366,065
12400000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	48,018	48,018	78,075
12455000	9459-Q1	Business Manager	1.00	52.20	1.0000	73,637	73,637	86,637
12522000	0705-99	Office Administrator	1.00	52.20	1.0000	39,001	39,001	58,138
Contract Total:			3.00		3.0000	160,656	160,656	222,850
Pay Plan Total:			3.00		3.0000	160,656	160,656	222,850
INDEX Total:			5.00		5.0000	437,090	437,090	588,915



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6682 - COH Temporary Salary Savings

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10921H00	9001-99	Professor	0.01	52.20	0.0100	31,021	31,021	37,604
Contract Total:			0.01		0.0100	31,021	31,021	37,604
Pay Plan Total:			0.01		0.0100	31,021	31,021	37,604
INDEX Total:			0.01		0.0100	31,021	31,021	37,604



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6701 - COH Advising Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11024000	0705-99	Office Administrator	1.00	52.20	1.0000	33,074	33,074	50,954
11189000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	83,800
12093000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	66,311
12148000	9499-T1	Director	0.66	52.20	0.6600	42,720	42,720	57,868
12549000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	66,311
12550000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,757	47,757	72,433
12780000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	73,149
12781000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	73,149
12821H00	0090-99	Word Processing Specialist	0.01	52.20	0.0100	41,212	41,212	49,957
Contract Total:			7.67		7.6700	417,183	417,183	593,932
Pay Plan Total:			7.67		7.6700	417,183	417,183	593,932
INDEX Total:			7.67		7.6700	417,183	417,183	593,932



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6702 - COH DNP-Veto

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12640000	9225-99	Coordinator	1.00	52.20	1.0000	41,360	41,360	64,679
12641000	9255-99	Executive Director	1.00	52.20	1.0000	50,011	50,011	75,165
Contract Total:			2.00		2.0000	91,371	91,371	139,844
Pay Plan Total:			2.00		2.0000	91,371	91,371	139,844
INDEX Total:			2.00		2.0000	91,371	91,371	139,844



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6707 - COH - Budget Reduction SFTF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10191000	9004-99	Instructor	1.00	39.00	0.7471	56,877	56,877	83,488
10303000	9001-99	Professor	1.00	39.00	0.7471	19,698	19,698	38,420
11397000	9004-99	Instructor	1.00	39.00	0.7471	64,440	64,440	92,656
12193000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	34,648	34,648	56,542
Contract Total:			4.00		2.9884	175,663	175,663	271,106
Pay Plan Total:			4.00		2.9884	175,663	175,663	271,106
INDEX Total:			4.00		2.9884	175,663	175,663	271,106



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6800 - Health Sciences and Administration

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12194000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	79,568	79,568	116,320
12514000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	71,585	71,585	106,643
12515000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	79,145	79,145	115,808
12653000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	83,884	83,884	118,499
Contract Total:			4.00		2.9884	314,182	314,182	457,270
11666000	9145-C1	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	95,619	95,619	112,483
Contract Total:			1.00		1.0000	95,619	95,619	112,483
Pay Plan Total:			5.00		3.9884	409,801	409,801	569,753
12521000	0705-99	Office Administrator	1.00	52.20	1.0000	33,820	33,820	50,213
Contract Total:			1.00		1.0000	33,820	33,820	50,213
Pay Plan Total:			1.00		1.0000	33,820	33,820	50,213
INDEX Total:			6.00		4.9884	443,621	443,621	619,966



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6800S - Sum-Health Sciences and Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12194001	9145-99	Assist Prof of Prof/Clin Pract	0.39	5.01	0.0374	10,211	10,211	12,378
12514001	9145-99	Assist Prof of Prof/Clin Pract	0.39	5.01	0.0374	9,187	9,187	11,137
12515001	9145-99	Assist Prof of Prof/Clin Pract	0.39	5.01	0.0374	10,157	10,157	12,312
12516001	9003-99	Assistant Professor	0.29	5.01	0.0278	7,089	7,089	8,593
12653001	9145-99	Assist Prof of Prof/Clin Pract	0.39	5.01	0.0374	10,765	10,765	12,657
Contract Total:			1.85		0.1774	47,409	47,409	57,077
Pay Plan Total:			1.85		0.1774	47,409	47,409	57,077
INDEX Total:			1.85		0.1774	47,409	47,409	57,077



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6870 - Biology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10219000	9001-99	Professor	1.00	39.00	0.7471	108,272	108,272	147,174
10273000	9004-99	Instructor	1.00	39.00	0.7471	71,140	71,140	92,864
10331000	9001-99	Professor	1.00	39.00	0.7471	99,316	99,316	125,993
10354000	9001-99	Professor	1.00	39.00	0.7471	95,628	95,628	132,308
11331000	9001-99	Professor	1.00	39.00	0.7471	111,240	111,240	150,664
11936000	9003-99	Assistant Professor	1.00	39.00	0.7471	75,190	75,190	108,276
12166000	9004-99	Instructor	1.00	39.00	0.7471	58,571	58,571	88,735
12203000	9002-99	Associate Professor	1.00	39.00	0.7471	80,168	80,168	94,316
Contract Total:			8.00		5.9768	699,525	699,525	940,330
Pay Plan Total:			8.00		5.9768	699,525	699,525	940,330
10112000	0114-99	Administrative Specialist	1.00	52.20	1.0000	43,254	43,254	72,301
10118000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	55,435
10251000	5082-99	Laboratory Manager	1.00	52.20	1.0000	37,439	37,439	45,438
12500000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	73,149
12600000	0102-99	Office Specialist	1.00	52.20	1.0000	32,260	32,260	39,161
Contract Total:			5.00		5.0000	212,793	212,793	285,484
Pay Plan Total:			5.00		5.0000	212,793	212,793	285,484
INDEX Total:			13.00		10.9768	912,318	912,318	1,225,814



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6870S - Sum-Biology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12080001	9003-99	Assistant Professor	0.31	3.62	0.0215	5,845	5,845	6,872
12166001	9004-99	Instructor	0.33	3.62	0.0229	4,711	4,711	5,539
12203002	9002-99	Associate Professor	0.20	3.62	0.0139	3,858	3,858	4,536
Contract Total:			0.84		0.0583	14,414	14,414	16,947
10219001	9001-99	Professor	0.29	5.01	0.0278	10,422	10,422	12,254
10354001	9001-99	Professor	0.14	5.01	0.0134	4,602	4,602	5,411
11097006	9004-99	Instructor	0.39	5.01	0.0374	7,286	7,286	8,568
11518001	9005-99	Lecturer	0.39	5.01	0.0374	6,791	6,791	7,984
11893001	9002-99	Associate Professor	0.29	5.01	0.0278	7,594	7,594	8,929
11936001	9003-99	Assistant Professor	0.29	5.01	0.0278	7,237	7,237	8,510
11943001	9004-99	Instructor	0.29	5.01	0.0278	5,775	5,775	6,790
Contract Total:			2.08		0.1994	49,707	49,707	58,446
Pay Plan Total:			2.92		0.2577	64,121	64,121	75,393
INDEX Total:			2.92		0.2577	64,121	64,121	75,393



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6871 - Public Health

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10085000	9001-99	Professor	1.00	39.00	0.7471	106,372	106,372	148,812
10401000	9005-99	Lecturer	1.00	39.00	0.7471	64,890	64,890	76,353
11982000	9002-99	Associate Professor	1.00	39.00	0.7471	75,814	75,814	109,009
12087000	9003-99	Assistant Professor	1.00	39.00	0.7471	87,000	87,000	125,330
12202000	9003-99	Assistant Professor	1.00	39.00	0.7471	92,500	92,500	131,996
Contract Total:			5.00		3.7355	426,576	426,576	591,500
10933000	9002-C1	Associate Professor	1.00	52.20	1.0000	100,633	100,633	141,855
Contract Total:			1.00		1.0000	100,633	100,633	141,855
Pay Plan Total:			6.00		4.7355	527,209	527,209	733,355
12811000	0705-99	Office Administrator	1.00	52.20	1.0000	37,183	37,183	59,615
Contract Total:			1.00		1.0000	37,183	37,183	59,615
Pay Plan Total:			1.00		1.0000	37,183	37,183	59,615
INDEX Total:			7.00		5.7355	564,392	564,392	792,970



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6871S - Sum-Public Health

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10085001	9001-99	Professor	0.39	5.01	0.0374	13,651	13,651	16,547
10401001	9005-99	Lecturer	0.29	5.01	0.0278	6,246	6,246	7,344
11982001	9002-99	Associate Professor	0.16	5.01	0.0154	4,157	4,157	4,888
Contract Total:			0.84		0.0806	24,054	24,054	28,779
Pay Plan Total:			0.84		0.0806	24,054	24,054	28,779
INDEX Total:			0.84		0.0806	24,054	24,054	28,779



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6872 - Medical Laboratory Sciences (MLS)

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11238000	0705-99	Office Administrator	1.00	52.20	1.0000	33,474	33,474	49,793
12475000	9225-N1	Coordinator	1.00	52.20	1.0000	44,000	44,000	60,952
Contract Total:			2.00		2.0000	77,474	77,474	110,745
Pay Plan Total:			2.00		2.0000	77,474	77,474	110,745
INDEX Total:			2.00		2.0000	77,474	77,474	110,745



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6872S - Sum - Medical Laboratory Sciences

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10921001	9004-99	Instructor	0.14	5.01	0.0134	2,864	2,864	3,473
Contract Total:			0.14		0.0134	2,864	2,864	3,473
Pay Plan Total:			0.14		0.0134	2,864	2,864	3,473
INDEX Total:			0.14		0.0134	2,864	2,864	3,473



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6892 - Physicians Assistance Program

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12632000	9003-99	Assistant Professor	1.00	39.00	0.7471	41,890	41,890	65,320
Contract Total:			1.00		0.7471	41,890	41,890	65,320
Pay Plan Total:			1.00		0.7471	41,890	41,890	65,320
INDEX Total:			1.00		0.7471	41,890	41,890	65,320



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6950 - Chemistry

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10215000	9001-99	Professor	1.00	39.00	0.7471	98,208	98,208	135,341
10263000	9003-99	Assistant Professor	1.00	39.00	0.7471	78,000	78,000	114,420
10299000	9001-C2	Professor	1.00	39.00	0.7471	96,868	96,868	133,766
11762000	9001-C1	Professor	1.00	39.00	0.7471	104,931	104,931	147,065
11963000	9003-99	Assistant Professor	1.00	39.00	0.7471	72,100	72,100	93,992
Contract Total:			5.00		3.7355	450,107	450,107	624,584
Pay Plan Total:			5.00		3.7355	450,107	450,107	624,584
10413000	0705-99	Office Administrator	1.00	52.20	1.0000	38,902	38,902	67,025
10453000	5082-99	Laboratory Manager	1.00	52.20	1.0000	35,000	35,000	51,645
10906000	5082-99	Laboratory Manager	1.00	52.20	1.0000	37,439	37,439	65,251
11339000	5017-99	Laboratory Technician	1.00	52.20	1.0000	32,260	32,260	49,967
Contract Total:			4.00		4.0000	143,601	143,601	233,888
Pay Plan Total:			4.00		4.0000	143,601	143,601	233,888
INDEX Total:			9.00		7.7355	593,708	593,708	858,472



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6950S - Sum-Chemistry

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11340001	9005-99	Lecturer	0.33	3.62	0.0229	5,032	5,032	6,100
Contract Total:			0.33		0.0229	5,032	5,032	6,100
11661001	9005-99	Lecturer	0.39	5.01	0.0374	7,687	7,687	9,318
Contract Total:			0.39		0.0374	7,687	7,687	9,318
Pay Plan Total:			0.72		0.0603	12,719	12,719	15,418
INDEX Total:			0.72		0.0603	12,719	12,719	15,418



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6980 - Dept. of Communication

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10337000	9003-99	Assistant Professor	1.00	39.00	0.7471	60,292	60,292	82,303
10408000	9001-99	Professor	1.00	39.00	0.7471	102,884	102,884	140,839
10440000	9001-99	Professor	1.00	39.00	0.7471	103,239	103,239	130,606
10519000	9002-99	Associate Professor	1.00	39.00	0.7471	65,264	65,264	98,980
11137000	9004-99	Instructor	1.00	39.00	0.7471	52,530	52,530	74,538
11338000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,980	67,980	89,148
11520000	9004-99	Instructor	1.00	39.00	0.7471	62,830	62,830	87,023
11750000	9002-99	Associate Professor	1.00	39.00	0.7471	71,542	71,542	103,987
12101000	9003-99	Assistant Professor	1.00	39.00	0.7471	66,000	66,000	97,471
12189000	9004-99	Instructor	1.00	39.00	0.7471	59,000	59,000	91,388
Contract Total:			10.00		7.4710	711,561	711,561	996,283
11337000	9002-C1	Associate Professor	1.00	52.20	1.0000	106,908	106,908	140,454
Contract Total:			1.00		1.0000	106,908	106,908	140,454
Pay Plan Total:			11.00		8.4710	818,469	818,469	1,136,737
10002000	0705-99	Office Administrator	1.00	52.20	1.0000	33,691	33,691	60,709
11056000	9982-99	Academic Advisor	1.00	52.20	1.0000	48,066	48,066	78,134
Contract Total:			2.00		2.0000	81,757	81,757	138,843
Pay Plan Total:			2.00		2.0000	81,757	81,757	138,843
INDEX Total:			13.00		10.4710	900,226	900,226	1,275,580



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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 6980S - Sum-Dept. of Communication

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10337001	9003-99	Assistant Professor	0.29	5.01	0.0278	5,803	5,803	7,035
10408001	9001-99	Professor	0.14	5.01	0.0134	4,951	4,951	5,822
10519001	9002-99	Associate Professor	0.29	5.01	0.0278	5,559	5,559	6,739
11137001	9004-99	Instructor	0.14	5.01	0.0134	2,528	2,528	3,065
11338001	9003-99	Assistant Professor	0.28	5.01	0.0278	6,543	6,543	7,694
11520001	9004-99	Instructor	0.29	5.01	0.0278	6,048	6,048	7,332
11750001	9002-99	Associate Professor	0.07	5.01	0.0067	1,722	1,722	2,025
12101001	9003-99	Assistant Professor	0.29	5.01	0.0278	6,353	6,353	7,470
Contract Total:			1.79		0.1725	39,507	39,507	47,182
Pay Plan Total:			1.79		0.1725	39,507	39,507	47,182
INDEX Total:			1.79		0.1725	39,507	39,507	47,182



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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7020 - Dept of English

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10324000	9002-99	Associate Professor	1.00	39.00	0.7471	72,091	72,091	95,626
10435000	9004-99	Instructor	1.00	39.00	0.7471	49,621	49,621	78,213
10583000	9001-N1	Professor	1.00	39.00	0.7471	90,462	90,462	126,234
10866000	9003-G1	Assistant Professor	1.00	39.00	0.7471	76,292	76,292	96,114
11003000	9004-99	Instructor	1.00	39.00	0.7471	48,591	48,591	78,771
11405000	9001-99	Professor	1.00	39.00	0.7471	90,929	90,929	117,775
11432000	9004-99	Instructor	1.00	39.00	0.7471	50,296	50,296	80,836
11472000	9004-99	Instructor	1.00	39.00	0.7471	52,591	52,591	81,705
11914000	9002-99	Associate Professor	1.00	39.00	0.7471	75,209	75,209	108,299
11947000	9002-99	Associate Professor	1.00	39.00	0.7471	71,306	71,306	97,298
12190000	9004-99	Instructor	1.00	39.00	0.7471	48,591	48,591	77,002
Contract Total:			11.00		8.2181	725,979	725,979	1,037,873
12133000	9001-C1	Professor	1.00	52.20	1.0000	123,776	123,776	169,909
Contract Total:			1.00		1.0000	123,776	123,776	169,909
Pay Plan Total:			12.00		9.2181	849,755	849,755	1,207,782
10089000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	76,962
10240000	0705-99	Office Administrator	1.00	52.20	1.0000	36,044	36,044	52,910
Contract Total:			2.00		2.0000	83,144	83,144	129,872
Pay Plan Total:			2.00		2.0000	83,144	83,144	129,872



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INDEX Total:

14.00	11.2181	932,899	932,899	1,337,654
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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7020S - Sum-English

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10324001	9002-99	Associate Professor	0.29	5.01	0.0278	6,939	6,939	8,159
10435001	9004-99	Instructor	0.29	5.01	0.0278	4,776	4,776	5,615
10583001	9001-N1	Professor	0.32	5.01	0.0316	9,484	9,484	11,152
10866003	9003-G1	Assistant Professor	0.27	5.01	0.0268	7,343	7,343	8,364
11003002	9004-99	Instructor	0.29	5.01	0.0278	4,677	4,677	5,670
11405001	9001-99	Professor	0.29	5.01	0.0278	8,752	8,752	10,291
11432001	9004-99	Instructor	0.29	5.01	0.0278	4,841	4,841	5,868
11472001	9004-99	Instructor	0.27	5.01	0.0268	5,063	5,063	5,953
11914001	9002-99	Associate Professor	0.37	5.01	0.0374	9,652	9,652	11,348
11947001	9002-99	Associate Professor	0.39	5.01	0.0374	8,098	8,098	9,816
Contract Total:			3.07		0.2990	69,625	69,625	82,236
Pay Plan Total:			3.07		0.2990	69,625	69,625	82,236
INDEX Total:			3.07		0.2990	69,625	69,625	82,236



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7070 - Dept of History and Philosophy

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10301000	9002-99	Associate Professor	1.00	39.00	0.7471	69,932	69,932	104,640
10314000	9002-99	Associate Professor	1.00	39.00	0.7471	74,510	74,510	99,538
10319000	9004-99	Instructor	1.00	39.00	0.7471	55,620	55,620	76,639
11008000	9001-99	Professor	1.00	39.00	0.7471	96,486	96,486	122,665
11316000	9002-99	Associate Professor	1.00	39.00	0.7471	70,931	70,931	94,261
11704000	9001-99	Professor	1.00	39.00	0.7471	86,147	86,147	110,508
11776000	9003-99	Assistant Professor	1.00	39.00	0.7471	62,138	62,138	92,930
Contract Total:			7.00		5.2297	515,764	515,764	701,181
12044000	9002-C1	Associate Professor	1.00	52.20	1.0000	94,268	94,268	134,140
Contract Total:			1.00		1.0000	94,268	94,268	134,140
Pay Plan Total:			8.00		6.2297	610,032	610,032	835,321
10237000	0705-99	Office Administrator	1.00	52.20	1.0000	35,013	35,013	62,311
Contract Total:			1.00		1.0000	35,013	35,013	62,311
Pay Plan Total:			1.00		1.0000	35,013	35,013	62,311
INDEX Total:			9.00		7.2297	645,045	645,045	897,632



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7070S - Sum History and Philosophy

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10301001	9002-99	Associate Professor	0.23	5.01	0.0230	5,609	5,609	6,799
10314001	9002-99	Associate Professor	0.14	5.01	0.0134	3,586	3,586	4,347
10319001	9004-99	Instructor	0.14	5.01	0.0134	2,677	2,677	3,245
11008001	9001-99	Professor	0.29	5.01	0.0278	9,287	9,287	10,920
11316001	9002-99	Associate Professor	0.14	5.01	0.0134	3,414	3,414	4,015
11704001	9001-99	Professor	0.29	5.01	0.0278	8,292	8,292	9,749
11776001	9003-99	Assistant Professor	0.29	5.01	0.0278	5,981	5,981	7,033
11816001	9004-99	Instructor	0.29	5.01	0.0278	5,250	5,250	6,364
12020001	9002-99	Associate Professor	0.14	5.01	0.0134	3,642	3,642	4,283
Contract Total:			1.95		0.1878	47,738	47,738	56,755
Pay Plan Total:			1.95		0.1878	47,738	47,738	56,755
INDEX Total:			1.95		0.1878	47,738	47,738	56,755



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7110 - Mathematics & Statistics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10123000	9003-99	Assistant Professor	1.00	39.00	0.7471	76,000	76,000	111,995
10124000	9001-99	Professor	1.00	39.00	0.7471	88,704	88,704	124,166
10222000	9002-99	Associate Professor	1.00	39.00	0.7471	78,280	78,280	111,909
10837000	9002-99	Associate Professor	1.00	39.00	0.7471	84,600	84,600	119,341
10931000	9001-99	Professor	1.00	39.00	0.7471	119,260	119,260	164,435
11017000	9001-99	Professor	1.00	39.00	0.7471	108,877	108,877	147,885
11018000	9001-99	Professor	1.00	39.00	0.7471	114,465	114,465	145,449
11098000	9005-99	Lecturer	1.00	39.00	0.7471	54,012	54,012	83,375
11127000	9005-99	Lecturer	1.00	39.00	0.7471	67,258	67,258	98,950
11260000	9005-99	Lecturer	1.00	39.00	0.7471	56,650	56,650	77,887
11959000	9005-99	Lecturer	1.00	39.00	0.7471	49,282	49,282	79,608
12083000	9002-T1	Associate Professor	1.00	39.00	0.7471	85,809	85,809	110,111
12195000	9005-99	Lecturer	1.00	39.00	0.7471	53,012	53,012	84,130
12196000	9005-99	Lecturer	1.00	39.00	0.7471	51,379	51,379	80,279
12414000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,274	69,274	101,320
12462000	9002-99	Associate Professor	1.00	39.00	0.7471	86,292	86,292	121,330
Contract Total:			16.00		11.9536	1,243,154	1,243,154	1,762,170
10801000	9001-C1	Professor	1.00	52.20	1.0000	124,864	124,864	157,677
Contract Total:			1.00		1.0000	124,864	124,864	157,677
Pay Plan Total:			17.00		12.9536	1,368,018	1,368,018	1,919,847
10241000	0705-99	Office Administrator	1.00	52.20	1.0000	36,709	36,709	53,715



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Contract Total:	1.00	1.0000	36,709	36,709	53,715
Pay Plan Total:	1.00	1.0000	36,709	36,709	53,715
INDEX Total:	18.00	13.9536	1,404,727	1,404,727	1,973,562



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7110S - Sum-Mathematics & Statistics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10123001	9003-99	Assistant Professor	0.29	5.01	0.0278	7,315	7,315	8,868
10222001	9002-99	Associate Professor	0.34	5.01	0.0326	7,779	7,779	9,146
10837001	9002-99	Associate Professor	0.29	5.01	0.0278	7,206	7,206	8,473
10931001	9001-99	Professor	0.29	5.01	0.0278	11,479	11,479	13,915
11017002	9001-99	Professor	0.34	5.01	0.0326	12,226	12,226	14,375
11018001	9001-99	Professor	0.24	5.01	0.0230	9,343	9,343	10,985
11098001	9005-99	Lecturer	0.29	5.01	0.0278	5,199	5,199	6,112
11260001	9005-99	Lecturer	0.39	5.01	0.0374	7,270	7,270	8,813
11810001	9003-99	Assistant Professor	0.34	5.01	0.0326	8,559	8,559	10,064
11959001	9005-99	Lecturer	0.29	5.01	0.0278	4,744	4,744	5,751
12082001	9005-99	Lecturer	0.14	5.01	0.0134	2,727	2,727	3,207
12195001	9005-99	Lecturer	0.29	5.01	0.0278	5,103	5,103	6,185
12196001	9005-99	Lecturer	0.29	5.01	0.0278	4,946	4,946	5,816
12414001	9003-99	Assistant Professor	0.29	5.01	0.0278	6,668	6,668	7,840
12462001	9002-99	Associate Professor	0.13	5.01	0.0125	3,429	3,429	4,032
Contract Total:			4.24		0.4065	103,993	103,993	123,582
Pay Plan Total:			4.24		0.4065	103,993	103,993	123,582
INDEX Total:			4.24		0.4065	103,993	103,993	123,582



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7140 - Music

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10763000	9002-99	Associate Professor	1.00	39.00	0.7471	69,932	69,932	91,443
10865000	9001-99	Professor	1.00	39.00	0.7471	85,210	85,210	111,051
12199000	9004-T1	Instructor	1.00	39.00	0.7471	61,220	61,220	91,851
Contract Total:			3.00		2.2413	216,362	216,362	294,345
Pay Plan Total:			3.00		2.2413	216,362	216,362	294,345
10229000	0114-99	Administrative Specialist	1.00	52.20	1.0000	36,000	36,000	54,500
11404000	9499-T1	Director	0.84	52.20	0.8400	48,325	48,325	73,460
Contract Total:			1.84		1.8400	84,325	84,325	127,960
Pay Plan Total:			1.84		1.8400	84,325	84,325	127,960
INDEX Total:			4.84		4.0813	300,687	300,687	422,305



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7140S - Sum-Music

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10272001	9001-99	Professor	0.14	5.01	0.0134	4,235	4,235	4,980
10763001	9002-99	Associate Professor	0.14	5.01	0.0134	3,366	3,366	3,958
10865001	9001-99	Professor	0.14	5.01	0.0134	4,101	4,101	4,821
11847002	9001-99	Professor	0.14	5.01	0.0134	4,694	4,694	5,519
Contract Total:			0.56		0.0536	16,396	16,396	19,278
Pay Plan Total:			0.56		0.0536	16,396	16,396	19,278
INDEX Total:			0.56		0.0536	16,396	16,396	19,278



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7180 - Nursing

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10764000	9005-99	Lecturer	1.00	39.00	0.7471	67,500	67,500	99,235
11054000	9005-99	Lecturer	1.00	39.00	0.7471	65,122	65,122	85,788
11395000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	82,353	82,353	110,689
11949000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	94,953	94,953	131,514
12160000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	72,350	72,350	85,124
12376000	9005-99	Lecturer	1.00	39.00	0.7471	68,495	68,495	100,405
12440000	9003-99	Assistant Professor	1.00	39.00	0.7471	79,045	79,045	110,360
12502000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	89,499	89,499	116,094
12612000	9003-99	Assistant Professor	1.00	39.00	0.7471	73,530	73,530	109,001
Contract Total:			9.00		6.7239	692,847	692,847	948,210
10739000	9145-T1	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	99,568	99,568	140,564
10740000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	99,568	99,568	140,564
11050000	9005-99	Lecturer	1.00	52.20	1.0000	79,925	79,925	113,844
11523000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	110,456	110,456	129,929
11822000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	99,568	99,568	140,564
11827000	9005-99	Lecturer	1.00	52.20	1.0000	86,848	86,848	121,984
11925000	9002-99	Associate Professor	1.00	52.20	1.0000	99,364	99,364	140,318
12094000	9004-99	Instructor	1.00	52.20	1.0000	79,928	79,928	113,848
12096000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	97,691	97,691	132,964
12375000	9005-99	Lecturer	1.00	52.20	1.0000	83,072	83,072	97,731
12613000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	98,039	98,039	135,142
12671000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	99,568	99,568	129,913
12672000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	99,568	99,568	117,127
12738000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	99,568	99,568	136,940



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Contract Total:	14.00	14.0000	1,332,731	1,332,731	1,791,432
Pay Plan Total:	23.00	20.7239	2,025,578	2,025,578	2,739,642
INDEX Total:	23.00	20.7239	2,025,578	2,025,578	2,739,642



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7180S - Sum-Nursing

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10764001	9005-99	Lecturer	0.34	5.01	0.0326	7,580	7,580	8,913
11054001	9005-99	Lecturer	0.39	5.01	0.0374	8,358	8,358	9,827
11395001	9145-99	Assist Prof of Prof/Clin Pract	0.24	5.01	0.0230	6,606	6,606	8,008
12376001	9005-99	Lecturer	0.39	5.01	0.0374	8,790	8,790	10,335
Contract Total:			1.36		0.1304	31,334	31,334	37,083
Pay Plan Total:			1.36		0.1304	31,334	31,334	37,083
INDEX Total:			1.36		0.1304	31,334	31,334	37,083



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7186S - Sum-Nursing (Adv)

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11495000	9003-99	Assistant Professor	1.00	39.00	0.7471	48,291	48,291	73,080
Contract Total:			1.00		0.7471	48,291	48,291	73,080
Pay Plan Total:			1.00		0.7471	48,291	48,291	73,080
INDEX Total:			1.00		0.7471	48,291	48,291	73,080



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7210 - Physics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10217000	9001-99	Professor	1.00	39.00	0.7471	95,186	95,186	122,781
10349000	9002-99	Associate Professor	1.00	39.00	0.7471	74,414	74,414	107,364
10600000	9002-C1	Associate Professor	1.00	39.00	0.7471	83,815	83,815	118,418
Contract Total:			3.00		2.2413	253,415	253,415	348,563
Pay Plan Total:			3.00		2.2413	253,415	253,415	348,563
INDEX Total:			3.00		2.2413	253,415	253,415	348,563



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7210S - Sum-Physics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10217002	9001-99	Professor	0.14	5.01	0.0134	4,581	4,581	5,386
10349001	9002-99	Associate Professor	0.05	5.01	0.0048	1,194	1,194	1,404
11778001	9002-99	Associate Professor	0.14	5.01	0.0134	3,436	3,436	4,040
12086001	9005-99	Lecturer	0.14	5.01	0.0134	3,495	3,495	4,110
Contract Total:			0.47		0.0450	12,706	12,706	14,940
Pay Plan Total:			0.47		0.0450	12,706	12,706	14,940
INDEX Total:			0.47		0.0450	12,706	12,706	14,940



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7250 - Dept of Psychology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10047000	9001-99	Professor	1.00	39.00	0.7471	161,622	161,622	209,815
10131000	9003-99	Assistant Professor	1.00	39.00	0.7471	66,583	66,583	98,156
10407000	9001-99	Professor	1.00	39.00	0.7471	97,744	97,744	124,144
10432000	9003-99	Assistant Professor	1.00	39.00	0.7471	68,449	68,449	89,700
10752000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	63,860	63,860	94,954
10953000	9002-99	Associate Professor	1.00	39.00	0.7471	74,270	74,270	109,898
11007000	9001-99	Professor	1.00	39.00	0.7471	109,401	109,401	148,502
11086000	9001-99	Professor	1.00	39.00	0.7471	90,953	90,953	116,160
11818000	9001-99	Professor	1.00	39.00	0.7471	113,928	113,928	153,825
11824000	9002-99	Associate Professor	1.00	39.00	0.7471	73,965	73,965	106,836
11900000	9001-C1	Professor	1.00	39.00	0.7471	83,295	83,295	120,838
11955000	9001-99	Professor	1.00	39.00	0.7471	84,309	84,309	99,185
Contract Total:			12.00		8.9652	1,088,379	1,088,379	1,472,013
10045000	9001-C1	Professor	1.00	52.20	1.0000	134,412	134,412	173,796
Contract Total:			1.00		1.0000	134,412	134,412	173,796
Pay Plan Total:			13.00		9.9652	1,222,791	1,222,791	1,645,809
10208000	0705-99	Office Administrator	1.00	52.20	1.0000	33,074	33,074	59,961
Contract Total:			1.00		1.0000	33,074	33,074	59,961
Pay Plan Total:			1.00		1.0000	33,074	33,074	59,961



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INDEX Total:	14.00	10.9652	1,255,865	1,255,865	1,705,770
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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7250S - Sum-Psychology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10131001	9003-99	Assistant Professor	0.29	5.01	0.0278	6,409	6,409	7,535
10407001	9001-99	Professor	0.14	5.01	0.0134	4,416	4,416	5,192
10432001	9003-99	Assistant Professor	0.27	5.01	0.0268	6,589	6,589	7,748
10752001	9145-99	Assist Prof of Prof/Clin Pract	0.39	5.01	0.0374	8,195	8,195	9,636
11007001	9001-99	Professor	0.29	5.01	0.0278	11,252	11,252	13,230
11086001	9001-99	Professor	0.29	5.01	0.0278	8,755	8,755	10,294
11818001	9001-99	Professor	0.39	5.01	0.0374	14,621	14,621	17,191
11824001	9002-99	Associate Professor	0.29	5.01	0.0278	7,119	7,119	8,370
11900001	9001-C1	Professor	0.29	5.01	0.0278	7,095	7,095	8,601
11955001	9001-99	Professor	0.29	5.01	0.0278	7,181	7,181	8,443
Contract Total:			2.93		0.2818	81,632	81,632	96,240
Pay Plan Total:			2.93		0.2818	81,632	81,632	96,240
INDEX Total:			2.93		0.2818	81,632	81,632	96,240



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7280 - Anthropology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10290000	9002-99	Associate Professor	1.00	39.00	0.7471	71,789	71,789	104,278
10569000	9001-99	Professor	1.00	39.00	0.7471	89,836	89,836	125,498
10759000	9003-99	Assistant Professor	1.00	39.00	0.7471	66,435	66,435	97,982
11424000	9001-99	Professor	1.00	39.00	0.7471	99,320	99,320	140,264
11806000	9002-99	Associate Professor	1.00	39.00	0.7471	73,679	73,679	97,492
11892000	9001-C1	Professor	1.00	39.00	0.7471	97,700	97,700	134,744
11975000	9002-99	Associate Professor	1.00	39.00	0.7471	73,264	73,264	99,671
Contract Total:			7.00		5.2297	572,023	572,023	799,929
Pay Plan Total:			7.00		5.2297	572,023	572,023	799,929
10120000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	72,873
Contract Total:			1.00		1.0000	52,740	52,740	72,873
Pay Plan Total:			1.00		1.0000	52,740	52,740	72,873
INDEX Total:			8.00		6.2297	624,763	624,763	872,802



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7280S - Sum-Anthropology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10290001	9002-99	Associate Professor	0.29	5.01	0.0278	6,910	6,910	8,124
10569001	9001-99	Professor	0.14	5.01	0.0134	4,324	4,324	5,084
10759001	9003-99	Assistant Professor	0.29	5.01	0.0278	6,394	6,394	7,518
11424001	9001-99	Professor	0.14	5.01	0.0134	4,780	4,780	5,794
11806001	9002-99	Associate Professor	0.36	5.01	0.0364	9,456	9,456	11,118
11975001	9002-99	Associate Professor	0.14	5.01	0.0134	3,526	3,526	4,274
Contract Total:			1.36		0.1322	35,390	35,390	41,912
Pay Plan Total:			1.36		0.1322	35,390	35,390	41,912
INDEX Total:			1.36		0.1322	35,390	35,390	41,912



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7320 - Dept of Government

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10161000	9005-99	Lecturer	1.00	39.00	0.7471	51,065	51,065	81,769
10279000	9002-99	Associate Professor	1.00	39.00	0.7471	69,034	69,034	103,551
10325000	9002-99	Associate Professor	1.00	39.00	0.7471	75,858	75,858	109,062
10539000	9004-99	Instructor	1.00	39.00	0.7471	53,500	53,500	75,714
10758000	9001-99	Professor	1.00	39.00	0.7471	112,410	112,410	156,131
Contract Total:			5.00		3.7355	361,867	361,867	526,227
Pay Plan Total:			5.00		3.7355	361,867	361,867	526,227
10102000	0705-99	Office Administrator	1.00	52.20	1.0000	33,074	33,074	59,961
12520000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,290	47,290	75,472
Contract Total:			2.00		2.0000	80,364	80,364	135,433
Pay Plan Total:			2.00		2.0000	80,364	80,364	135,433
INDEX Total:			7.00		5.7355	442,231	442,231	661,660



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7320S - Sum-Department of Government

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10161001	9005-99	Lecturer	0.39	5.01	0.0374	6,553	6,553	7,943
10279001	9002-99	Associate Professor	0.29	5.01	0.0278	6,645	6,645	8,055
10325001	9002-99	Associate Professor	0.29	5.01	0.0278	7,302	7,302	8,586
10539001	9004-99	Instructor	0.39	5.01	0.0374	6,866	6,866	8,324
11771006	9002-C1	Associate Professor	0.32	5.01	0.0316	8,328	8,328	9,792
11985001	9002-99	Associate Professor	0.29	5.01	0.0278	6,645	6,645	7,813
Contract Total:			1.97		0.1898	42,339	42,339	50,513
Pay Plan Total:			1.97		0.1898	42,339	42,339	50,513
INDEX Total:			1.97		0.1898	42,339	42,339	50,513



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7350 - Theatre

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10856000	9001-C1	Professor	1.00	39.00	0.7471	91,548	91,548	120,191
11057000	9001-99	Professor	1.00	39.00	0.7471	69,000	69,000	98,184
Contract Total:			2.00		1.4942	160,548	160,548	218,375
Pay Plan Total:			2.00		1.4942	160,548	160,548	218,375
11659000	9225-N1	Coordinator	1.00	52.20	1.0000	47,500	47,500	57,635
Contract Total:			1.00		1.0000	47,500	47,500	57,635
Pay Plan Total:			1.00		1.0000	47,500	47,500	57,635
INDEX Total:			3.00		2.4942	208,048	208,048	276,010



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7350S - Sum-Theatre

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11332001	9145-99	Assist Prof of Prof/Clin Pract	0.14	5.01	0.0134	2,826	2,826	3,323
Contract Total:			0.14		0.0134	2,826	2,826	3,323
Pay Plan Total:			0.14		0.0134	2,826	2,826	3,323
INDEX Total:			0.14		0.0134	2,826	2,826	3,323



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7390 - Dept of Art and Design

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10224000	9003-99	Assistant Professor	1.00	39.00	0.7471	62,300	62,300	95,388
10336000	9001-99	Professor	1.00	39.00	0.7471	85,294	85,294	109,506
10577000	9001-99	Professor	1.00	39.00	0.7471	87,063	87,063	122,236
11133000	9001-99	Professor	1.00	39.00	0.7471	100,876	100,876	142,150
12188000	9002-99	Associate Professor	1.00	39.00	0.7471	66,170	66,170	97,671
Contract Total:			5.00		3.7355	401,703	401,703	566,951
10783000	9001-C1	Professor	1.00	52.20	1.0000	122,396	122,396	153,131
Contract Total:			1.00		1.0000	122,396	122,396	153,131
Pay Plan Total:			6.00		4.7355	524,099	524,099	720,082
10419000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	75,248
12751000	0705-99	Office Administrator	1.00	52.20	1.0000	34,700	34,700	51,280
Contract Total:			2.00		2.0000	81,800	81,800	126,528
Pay Plan Total:			2.00		2.0000	81,800	81,800	126,528
INDEX Total:			8.00		6.7355	605,899	605,899	846,610



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7390S - Sum-Department of Art

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10224001	9003-99	Assistant Professor	0.29	5.01	0.0278	5,997	5,997	7,270
10336001	9001-99	Professor	0.29	5.01	0.0278	8,210	8,210	9,653
10577001	9001-99	Professor	0.29	5.01	0.0278	8,380	8,380	9,854
11002001	9001-99	Professor	0.14	5.01	0.0134	5,309	5,309	6,435
11133002	9001-99	Professor	0.29	5.01	0.0278	8,082	8,082	9,797
11416001	9002-99	Associate Professor	0.14	5.01	0.0134	3,564	3,564	4,191
12081001	9005-99	Lecturer	0.29	5.01	0.0278	5,246	5,246	6,359
12188001	9002-99	Associate Professor	0.29	5.01	0.0278	6,369	6,369	7,488
Contract Total:			2.02		0.1936	51,157	51,157	61,047
Pay Plan Total:			2.02		0.1936	51,157	51,157	61,047
INDEX Total:			2.02		0.1936	51,157	51,157	61,047



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7459 - Center for Academic Success

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11051000	9255-T1	Executive Director	1.00	52.20	1.0000	109,000	109,000	148,031
11439000	0705-99	Office Administrator	1.00	52.20	1.0000	32,500	32,500	39,451
Contract Total:			2.00		2.0000	141,500	141,500	187,482
Pay Plan Total:			2.00		2.0000	141,500	141,500	187,482
INDEX Total:			2.00		2.0000	141,500	141,500	187,482



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7461 - First Year Advising

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10462000	9982-99	Academic Advisor	1.00	52.20	1.0000	45,320	45,320	64,148
11280000	9499-T1	Director	1.00	52.20	1.0000	72,000	72,000	104,526
11507000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,000	40,000	68,356
11832000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,000	40,000	68,356
12103000	0705-99	Office Administrator	1.00	52.20	1.0000	32,500	32,500	59,264
12187000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,000	40,000	57,705
12322000	9982-99	Academic Advisor	1.00	52.20	1.0000	45,320	45,320	64,154
12323000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,000	40,000	57,705
12391000	9982-99	Academic Advisor	1.00	52.20	1.0000	45,320	45,320	74,805
Contract Total:			9.00		9.0000	400,460	400,460	619,019
Pay Plan Total:			9.00		9.0000	400,460	400,460	619,019
INDEX Total:			9.00		9.0000	400,460	400,460	619,019



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7462 - Kugelman Honors Program

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12776000	9001-T1	Professor	1.00	52.20	1.0000	151,167	151,167	203,112
Contract Total:			1.00		1.0000	151,167	151,167	203,112
Pay Plan Total:			1.00		1.0000	151,167	151,167	203,112
11419000	9293-T3	Assistant Director	1.00	52.20	1.0000	51,500	51,500	82,297
11428000	9225-N1	Coordinator	0.22	52.20	0.2200	9,570	9,570	13,629
11463000	9250-T2	Associate Director	1.00	52.20	1.0000	76,500	76,500	109,816
Contract Total:			2.22		2.2200	137,570	137,570	205,742
Pay Plan Total:			2.22		2.2200	137,570	137,570	205,742
INDEX Total:			3.22		3.2200	288,737	288,737	408,854



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7464 - Minority Retention

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10902000	9499-T1	Director	0.61	52.20	0.6100	43,645	43,645	63,362
11263000	0114-99	Administrative Specialist	0.88	52.20	0.8800	40,283	40,283	66,314
Contract Total:			1.49		1.4900	83,928	83,928	129,676
Pay Plan Total:			1.49		1.4900	83,928	83,928	129,676
INDEX Total:			1.49		1.4900	83,928	83,928	129,676



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7470 - Off.of Undergraduate Res. (OUR)

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11207000	0114-99	Administrative Specialist	0.14	52.20	0.1400	6,180	6,180	8,770
12206000	9499-T1	Director	0.75	52.20	0.7500	79,006	79,006	101,000
Contract Total:			0.89		0.8900	85,186	85,186	109,770
Pay Plan Total:			0.89		0.8900	85,186	85,186	109,770
INDEX Total:			0.89		0.8900	85,186	85,186	109,770



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7471 - Academic Engagement VP Office

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10068000	9002-V4	Associate Professor	0.98	52.20	0.9800	199,824	199,824	253,763
Contract Total:			0.98		0.9800	199,824	199,824	253,763
Pay Plan Total:			0.98		0.9800	199,824	199,824	253,763
10717000	9499-T1	Director	1.00	52.20	1.0000	94,760	94,760	134,736
11406000	9217-Q2	Executive Assistant	1.00	52.20	1.0000	72,100	72,100	98,260
12040000	9001-99	Professor	1.00	52.20	1.0000	29,486	29,486	51,447
Contract Total:			3.00		3.0000	196,346	196,346	284,443
Pay Plan Total:			3.00		3.0000	196,346	196,346	284,443
INDEX Total:			3.98		3.9800	396,170	396,170	538,206



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7490 - FL Public Archeology Centers Ntwk

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11365000	9199-99	Faculty Administrator	1.00	52.20	1.0000	90,000	90,000	123,640
11365H00	9199-99	Faculty Administrator	0.01	52.20	0.0100	4,937	4,937	5,985
11977000	9199-D2	Faculty Administrator	1.00	52.20	1.0000	77,240	77,240	113,498
12569000	9166-99	Research Associate	1.00	52.20	1.0000	49,091	49,091	79,377
Contract Total:			3.01		3.0100	221,268	221,268	322,500
Pay Plan Total:			3.01		3.0100	221,268	221,268	322,500
11679000	0114-99	Administrative Specialist	1.00	52.20	1.0000	38,796	38,796	69,830
Contract Total:			1.00		1.0000	38,796	38,796	69,830
Pay Plan Total:			1.00		1.0000	38,796	38,796	69,830
INDEX Total:			4.01		4.0100	260,064	260,064	392,330



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7499 - FPAN Northwest Region

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12328000	9166-99	Research Associate	1.00	52.20	1.0000	53,740	53,740	83,055
Contract Total:			1.00		1.0000	53,740	53,740	83,055
Pay Plan Total:			1.00		1.0000	53,740	53,740	83,055
10406000	9225-N1	Coordinator	1.00	52.20	1.0000	41,200	41,200	59,159
12182000	9293-T3	Assistant Director	1.00	52.20	1.0000	72,268	72,268	96,821
Contract Total:			2.00		2.0000	113,468	113,468	155,980
Pay Plan Total:			2.00		2.0000	113,468	113,468	155,980
INDEX Total:			3.00		3.0000	167,208	167,208	239,035



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7540 - Archaeology Institute

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11240000	9001-99	Professor	1.00	39.00	0.7471	83,113	83,113	115,291
Contract Total:			1.00		0.7471	83,113	83,113	115,291
11214000	9166-99	Research Associate	1.00	52.20	1.0000	52,671	52,671	73,065
11216000	9166-99	Research Associate	1.00	52.20	1.0000	52,671	52,671	73,065
11217000	9199-T1	Faculty Administrator	1.00	52.20	1.0000	96,824	96,824	123,063
11380000	9166-99	Research Associate	1.00	52.20	1.0000	45,000	45,000	69,091
11651000	9166-99	Research Associate	1.00	52.20	1.0000	47,043	47,043	71,568
Contract Total:			5.00		5.0000	294,209	294,209	409,852
Pay Plan Total:			6.00		5.7471	377,322	377,322	525,143
11116000	6565-99	Dive Safety Officer	1.00	52.20	1.0000	38,960	38,960	61,770
11215000	0114-99	Administrative Specialist	1.00	52.20	1.0000	40,900	40,900	72,539
11219000	9225-99	Coordinator	1.00	52.20	1.0000	43,427	43,427	67,184
11459000	9225-99	Coordinator	1.00	52.20	1.0000	38,511	38,511	61,225
Contract Total:			4.00		4.0000	161,798	161,798	262,718
Pay Plan Total:			4.00		4.0000	161,798	161,798	262,718
INDEX Total:			10.00		9.7471	539,120	539,120	787,861



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7570 - Computer Science

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10507000	9003-99	Assistant Professor	1.00	39.00	0.7471	98,000	98,000	138,664
10514000	9002-99	Associate Professor	1.00	39.00	0.7471	112,000	112,000	155,634
10582000	9005-99	Lecturer	1.00	39.00	0.7471	69,010	69,010	94,516
10855000	9009-99	Eminent Scholar	1.00	39.00	0.7471	124,777	124,777	166,580
11060000	9005-99	Lecturer	1.00	39.00	0.7471	64,391	64,391	97,923
11139000	9005-99	Lecturer	1.00	39.00	0.7471	65,843	65,843	77,473
11347000	9001-99	Professor	1.00	39.00	0.7471	121,622	121,622	153,865
11903000	9002-C1	Associate Professor	1.00	39.00	0.7471	113,150	113,150	142,259
Contract Total:			8.00		5.9768	768,793	768,793	1,026,914
Pay Plan Total:			8.00		5.9768	768,793	768,793	1,026,914
10353000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	66,311
10851000	0705-99	Office Administrator	1.00	52.20	1.0000	33,600	33,600	55,272
12501000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	66,311
Contract Total:			3.00		3.0000	127,800	127,800	187,894
Pay Plan Total:			3.00		3.0000	127,800	127,800	187,894
INDEX Total:			11.00		8.9768	896,593	896,593	1,214,808



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7570S - Sum-Computer Science

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10582001	9005-99	Lecturer	0.06	5.01	0.0058	1,384	1,384	1,678
11060001	9005-99	Lecturer	0.14	5.01	0.0134	3,099	3,099	3,757
11139001	9005-99	Lecturer	0.14	5.01	0.0134	3,169	3,169	3,726
11347001	9001-99	Professor	0.11	5.01	0.0113	4,388	4,388	5,160
11903001	9002-C1	Associate Professor	0.26	5.01	0.0259	10,113	10,113	11,891
12760001	9003-99	Assistant Professor	0.29	5.01	0.0278	9,144	9,144	11,085
Contract Total:			1.00		0.0976	31,297	31,297	37,297
Pay Plan Total:			1.00		0.0976	31,297	31,297	37,297
INDEX Total:			1.00		0.0976	31,297	31,297	37,297



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7581 - Information Technology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11929000	9001-99	Professor	1.00	39.00	0.7471	107,098	107,098	136,787
11966000	9001-C1	Professor	1.00	39.00	0.7471	121,222	121,222	166,814
12587000	9005-99	Lecturer	1.00	39.00	0.7471	67,631	67,631	101,851
Contract Total:			3.00		2.2413	295,951	295,951	405,452
Pay Plan Total:			3.00		2.2413	295,951	295,951	405,452
INDEX Total:			3.00		2.2413	295,951	295,951	405,452



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7581S - Sum-Information Technology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11929001	9001-99	Professor	0.34	5.01	0.0326	11,972	11,972	14,077
11966001	9001-C1	Professor	0.39	5.01	0.0374	15,011	15,011	18,197
12587001	9005-99	Lecturer	0.39	5.01	0.0374	8,679	8,679	10,521
12655001	9003-99	Assistant Professor	0.35	5.01	0.0336	10,834	10,834	13,133
Contract Total:			1.47		0.1410	46,496	46,496	55,928
Pay Plan Total:			1.47		0.1410	46,496	46,496	55,928
INDEX Total:			1.47		0.1410	46,496	46,496	55,928



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7600 - Mechanical Engineering

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12204000	9002-C1	Associate Professor	1.00	39.00	0.7471	110,064	110,064	149,281
12360000	9002-99	Associate Professor	1.00	39.00	0.7471	103,551	103,551	145,392
12361000	9002-99	Associate Professor	1.00	39.00	0.7471	103,551	103,551	134,741
12362000	9004-99	Instructor	1.00	39.00	0.7471	73,000	73,000	108,359
12496000	9003-99	Assistant Professor	1.00	39.00	0.7471	92,700	92,700	132,238
12497000	9003-99	Assistant Professor	1.00	39.00	0.7471	89,000	89,000	117,103
Contract Total:			6.00		4.4826	571,866	571,866	787,114
Pay Plan Total:			6.00		4.4826	571,866	571,866	787,114
10099000	9982-99	Academic Advisor	0.11	52.20	0.1100	5,995	5,995	9,980
11112H00	2111-99	Server System Administrator	0.01	52.20	0.0100	2,648	2,648	3,209
12363000	4650-99	Program Manager	0.78	52.20	0.7800	36,804	36,804	44,657
12517000	9499-T1	Director	0.69	52.20	0.6900	43,637	43,637	66,657
12571000	0705-99	Office Administrator	1.00	52.20	1.0000	34,813	34,813	53,061
12596000	4650-99	Program Manager	1.00	52.20	1.0000	50,470	50,470	81,048
Contract Total:			3.59		3.5900	174,367	174,367	258,612
Pay Plan Total:			3.59		3.5900	174,367	174,367	258,612
INDEX Total:			9.59		8.0726	746,233	746,233	1,045,726



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7600S - Sum-Mechanical Engineering

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12204001	9002-C1	Associate Professor	0.37	5.01	0.0374	14,125	14,125	16,609
12360001	9002-99	Associate Professor	0.14	5.01	0.0134	4,983	4,983	6,040
12496001	9003-99	Assistant Professor	0.14	5.01	0.0134	4,461	4,461	5,408
Contract Total:			0.65		0.0642	23,569	23,569	28,057
Pay Plan Total:			0.65		0.0642	23,569	23,569	28,057
INDEX Total:			0.65		0.0642	23,569	23,569	28,057



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7620 - Depart of Electrical & Comp Eng

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10267000	9005-C1	Lecturer	1.00	39.00	0.7471	87,550	87,550	113,802
11033000	9005-99	Lecturer	1.00	39.00	0.7471	72,000	72,000	93,875
11184000	9001-99	Professor	1.00	39.00	0.7471	118,282	118,282	163,249
11185000	9002-99	Associate Professor	1.00	39.00	0.7471	105,915	105,915	148,259
11427000	9004-99	Instructor	1.00	39.00	0.7471	74,971	74,971	88,206
11470000	9001-99	Professor	1.00	39.00	0.7471	120,608	120,608	161,679
11920000	9001-99	Professor	1.00	39.00	0.7471	132,014	132,014	166,083
12617000	9001-99	Professor	1.00	39.00	0.7471	114,931	114,931	159,187
Contract Total:			8.00		5.9768	826,271	826,271	1,094,340
Pay Plan Total:			8.00		5.9768	826,271	826,271	1,094,340
11171000	9982-99	Academic Advisor	1.00	52.20	1.0000	41,200	41,200	64,484
11878000	4650-99	Program Manager	1.00	52.20	1.0000	47,185	47,185	68,058
12186000	0705-99	Office Administrator	1.00	52.20	1.0000	35,561	35,561	52,325
Contract Total:			3.00		3.0000	123,946	123,946	184,867
Pay Plan Total:			3.00		3.0000	123,946	123,946	184,867
INDEX Total:			11.00		8.9768	950,217	950,217	1,279,207



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7620S - Sum-Department of Engineering

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10267009	9005-C1	Lecturer	0.36	5.01	0.0364	11,236	11,236	13,212
11033001	9005-99	Lecturer	0.34	5.01	0.0326	8,085	8,085	9,506
11184001	9001-99	Professor	0.14	5.01	0.0134	5,693	5,693	6,901
11470001	9001-99	Professor	0.14	5.01	0.0134	5,516	5,516	6,486
11920003	9001-99	Professor	0.29	5.01	0.0278	10,733	10,733	12,620
11994001	9005-99	Lecturer	0.39	5.01	0.0374	9,517	9,517	11,536
Contract Total:			1.66		0.1610	50,780	50,780	60,261
Pay Plan Total:			1.66		0.1610	50,780	50,780	60,261
INDEX Total:			1.66		0.1610	50,780	50,780	60,261



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7690 - Earth & Environmental Sciences

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10048000	9002-99	Associate Professor	1.00	39.00	0.7471	78,557	78,557	103,229
10151000	9001-99	Professor	1.00	39.00	0.7471	109,315	109,315	148,401
10200000	9001-99	Professor	1.00	39.00	0.7471	82,127	82,127	116,433
11037000	9002-C1	Associate Professor	1.00	39.00	0.7471	84,385	84,385	108,437
12205000	9002-99	Associate Professor	1.00	39.00	0.7471	72,430	72,430	107,668
Contract Total:			5.00		3.7355	426,814	426,814	584,168
Pay Plan Total:			5.00		3.7355	426,814	426,814	584,168
10947000	0705-99	Office Administrator	1.00	52.20	1.0000	37,080	37,080	64,817
Contract Total:			1.00		1.0000	37,080	37,080	64,817
Pay Plan Total:			1.00		1.0000	37,080	37,080	64,817
INDEX Total:			6.00		4.7355	463,894	463,894	648,985



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7690S - Sum-Earth & Environmental Sciences

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10019001	9004-99	Instructor	0.29	5.01	0.0278	5,244	5,244	6,166
10151001	9001-99	Professor	0.14	5.01	0.0134	5,261	5,261	6,185
10200001	9001-99	Professor	0.14	5.01	0.0134	3,952	3,952	4,646
11037001	9002-C1	Associate Professor	0.32	5.01	0.0316	9,476	9,476	11,142
11899002	9001-99	Professor	0.14	5.01	0.0134	4,496	4,496	5,450
Contract Total:			1.03		0.0996	28,429	28,429	33,589
Pay Plan Total:			1.03		0.0996	28,429	28,429	33,589
INDEX Total:			1.03		0.0996	28,429	28,429	33,589



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7750 - Intelligent Systems and Robotics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12592000	9003-99	Assistant Professor	1.00	39.00	0.7471	89,126	89,126	124,662
12691000	9002-99	Associate Professor	1.00	39.00	0.7471	140,000	140,000	178,925
Contract Total:			2.00		1.4942	229,126	229,126	303,587
12537000	9001-T1	Professor	1.00	52.20	1.0000	133,900	133,900	162,314
Contract Total:			1.00		1.0000	133,900	133,900	162,314
Pay Plan Total:			3.00		2.4942	363,026	363,026	465,901
INDEX Total:			3.00		2.4942	363,026	363,026	465,901



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 7750S - Sum-Intelligent Sys & Robotics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12592001	9003-99	Assistant Professor	0.14	5.01	0.0134	4,289	4,289	5,043
Contract Total:			0.14		0.0134	4,289	4,289	5,043
Pay Plan Total:			0.14		0.0134	4,289	4,289	5,043
INDEX Total:			0.14		0.0134	4,289	4,289	5,043



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8000 - Business Deans Office

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10266000	9003-D2	Assistant Professor	1.00	52.20	1.0000	179,607	179,607	210,033
12112000	9199-D2	Faculty Administrator	0.74	52.20	0.7400	109,061	109,061	142,840
12673000	9199-D1	Faculty Administrator	1.00	52.20	1.0000	208,738	208,738	269,891
Contract Total:			2.74		2.7400	497,406	497,406	622,764
Pay Plan Total:			2.74		2.7400	497,406	497,406	622,764
10233000	0114-99	Administrative Specialist	1.00	52.20	1.0000	21,844	21,844	41,021
10234000	9459-Q1	Business Manager	0.91	52.20	0.9100	68,828	68,828	101,513
10461000	0705-99	Office Administrator	1.00	52.20	1.0000	47,000	47,000	71,516
10909000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	49,440	49,440	69,148
12005000	9293-T3	Assistant Director	1.00	52.20	1.0000	50,947	50,947	79,772
12469000	0114-99	Administrative Specialist	1.00	52.20	1.0000	39,500	39,500	57,099
Contract Total:			5.91		5.9100	277,559	277,559	420,069
Pay Plan Total:			5.91		5.9100	277,559	277,559	420,069
INDEX Total:			8.65		8.6500	774,965	774,965	1,042,833



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8001 - MBA Coordination

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11941000	9004-99	Instructor	0.92	52.20	0.9200	96,000	96,000	131,066
Contract Total:			0.92		0.9200	96,000	96,000	131,066
Pay Plan Total:			0.92		0.9200	96,000	96,000	131,066
10411000	9250-T2	Associate Director	0.70	52.20	0.7000	48,626	48,626	71,107
Contract Total:			0.70		0.7000	48,626	48,626	71,107
Pay Plan Total:			0.70		0.7000	48,626	48,626	71,107
INDEX Total:			1.62		1.6200	144,626	144,626	202,173



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8010 - Business Planned Conversion

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10329000	9004-99	Instructor	1.00	39.00	0.7471	118,006	118,006	157,588
12484000	9001-99	Professor	1.00	39.00	0.7471	55,352	55,352	81,640
Contract Total:			2.00		1.4942	173,358	173,358	239,228
11407H00	9001-99	Professor	0.01	52.20	0.0100	76,064	76,064	92,205
Contract Total:			0.01		0.0100	76,064	76,064	92,205
Pay Plan Total:			2.01		1.5042	249,422	249,422	331,433
INDEX Total:			2.01		1.5042	249,422	249,422	331,433



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8019 - COB Advising

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11728000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	73,149
12091000	0705-99	Office Administrator	1.00	52.20	1.0000	31,320	31,320	52,508
12503000	9499-T1	Director	1.00	52.20	1.0000	65,455	65,455	86,179
12531000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	71,229
12532000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	71,229
Contract Total:			5.00		5.0000	254,995	254,995	354,294
Pay Plan Total:			5.00		5.0000	254,995	254,995	354,294
INDEX Total:			5.00		5.0000	254,995	254,995	354,294



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8020 - Executive Mentor & Career Prep Prog

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12092000	9199-T1	Faculty Administrator	1.00	52.20	1.0000	114,546	114,546	145,544
Contract Total:			1.00		1.0000	114,546	114,546	145,544
Pay Plan Total:			1.00		1.0000	114,546	114,546	145,544
INDEX Total:			1.00		1.0000	114,546	114,546	145,544



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8027 - COB - Budget Reduction SFTF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10579000	9002-99	Associate Professor	1.00	39.00	0.7471	25,535	25,535	45,495
10753000	9001-99	Professor	1.00	39.00	0.7471	110,163	110,163	148,081
11412000	9004-99	Instructor	1.00	39.00	0.7471	22,094	22,094	41,324
12084000	9004-99	Instructor	1.00	39.00	0.7471	29,500	29,500	50,302
Contract Total:			4.00		2.9884	187,292	187,292	285,202
Pay Plan Total:			4.00		2.9884	187,292	187,292	285,202
INDEX Total:			4.00		2.9884	187,292	187,292	285,202



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8150 - Department of Commerce

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10101000	9001-99	Professor	1.00	39.00	0.7471	164,594	164,594	212,652
10162000	9002-99	Associate Professor	1.00	39.00	0.7471	151,070	151,070	188,582
10275000	9002-99	Associate Professor	1.00	39.00	0.7471	156,898	156,898	209,791
10313000	9003-99	Assistant Professor	1.00	39.00	0.7471	104,854	104,854	136,321
10322000	9002-99	Associate Professor	1.00	39.00	0.7471	92,455	92,455	117,926
10328000	9001-99	Professor	1.00	39.00	0.7471	137,584	137,584	181,639
10430000	9001-99	Professor	1.00	39.00	0.7471	146,727	146,727	181,739
10570000	9002-99	Associate Professor	1.00	39.00	0.7471	144,589	144,589	184,489
11053000	9001-C1	Professor	0.88	39.00	0.6539	151,023	151,023	184,600
11819000	9001-99	Professor	1.00	39.00	0.7471	94,065	94,065	130,470
11873000	9001-99	Professor	1.00	39.00	0.7471	161,766	161,766	209,502
11990000	9001-99	Professor	1.00	39.00	0.7471	156,248	156,248	203,356
12085000	9001-99	Professor	1.00	39.00	0.7471	112,608	112,608	152,273
12666000	9002-99	Associate Professor	1.00	39.00	0.7471	151,307	151,307	197,775
Contract Total:			13.88		10.3662	1,925,788	1,925,788	2,491,115
Pay Plan Total:			13.88		10.3662	1,925,788	1,925,788	2,491,115
12122000	0705-99	Office Administrator	1.00	52.20	1.0000	36,551	36,551	64,175
Contract Total:			1.00		1.0000	36,551	36,551	64,175
Pay Plan Total:			1.00		1.0000	36,551	36,551	64,175
INDEX Total:			14.88		11.3662	1,962,339	1,962,339	2,555,290



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8150S - Sum-Department of Commerce

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10101001	9001-99	Professor	0.14	5.01	0.0134	7,010	7,010	8,281
10162001	9002-99	Associate Professor	0.29	5.01	0.0278	14,541	14,541	16,669
10313001	9003-99	Assistant Professor	0.14	5.01	0.0134	5,046	5,046	6,117
10322001	9002-99	Associate Professor	0.14	5.01	0.0134	4,450	4,450	5,233
10328003	9001-99	Professor	0.14	5.01	0.0134	6,621	6,621	7,786
11053001	9001-C1	Professor	0.23	5.01	0.0230	13,840	13,840	15,888
11819001	9001-99	Professor	0.29	5.01	0.0278	8,477	8,477	9,968
11990001	9001-99	Professor	0.27	5.01	0.0268	15,040	15,040	17,224
Contract Total:			1.64		0.1590	75,025	75,025	87,166
Pay Plan Total:			1.64		0.1590	75,025	75,025	87,166
INDEX Total:			1.64		0.1590	75,025	75,025	87,166



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8180 - Accounting & Finance

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10132000	9001-99	Professor	1.00	39.00	0.7471	130,943	130,943	178,597
10213000	9003-99	Assistant Professor	1.00	39.00	0.7471	142,140	142,140	181,519
10218000	9002-99	Associate Professor	1.00	39.00	0.7471	159,492	159,492	203,768
10281000	9001-99	Professor	1.00	39.00	0.7471	165,575	165,575	213,745
10282000	9002-99	Associate Professor	1.00	39.00	0.7471	155,601	155,601	208,299
10513000	9003-C1	Assistant Professor	1.00	39.00	0.7471	153,100	153,100	194,772
10755000	9001-99	Professor	1.00	39.00	0.7471	210,013	210,013	263,712
10782000	9004-99	Instructor	1.00	39.00	0.7471	105,000	105,000	147,149
11045000	9001-99	Professor	1.00	39.00	0.7471	163,699	163,699	211,655
11407000	9004-99	Instructor	1.00	39.00	0.7471	78,000	78,000	114,420
11443000	9001-C3	Professor	1.00	39.00	0.7471	179,735	179,735	229,516
11497000	9001-99	Professor	1.00	39.00	0.7471	183,025	183,025	239,842
12373000	9003-99	Assistant Professor	1.00	39.00	0.7471	149,350	149,350	201,110
12562000	9003-99	Assistant Professor	1.00	39.00	0.7471	150,000	150,000	201,698
Contract Total:			14.00		10.4594	2,125,673	2,125,673	2,789,802
Pay Plan Total:			14.00		10.4594	2,125,673	2,125,673	2,789,802
10309000	0705-99	Office Administrator	1.00	52.20	1.0000	37,595	37,595	54,790
Contract Total:			1.00		1.0000	37,595	37,595	54,790
Pay Plan Total:			1.00		1.0000	37,595	37,595	54,790
INDEX Total:			15.00		11.4594	2,163,268	2,163,268	2,844,592



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8180S - Sum-Accounting & Finance

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10132001	9001-99	Professor	0.29	5.01	0.0278	11,153	11,153	13,521
10213001	9003-99	Assistant Professor	0.27	5.01	0.0268	13,681	13,681	16,584
10218001	9002-99	Associate Professor	0.29	5.01	0.0278	15,351	15,351	18,130
10281001	9001-99	Professor	0.29	5.01	0.0278	14,103	14,103	16,180
10282001	9002-99	Associate Professor	0.29	5.01	0.0278	14,977	14,977	17,699
10513001	9003-C1	Assistant Professor	0.36	5.01	0.0364	19,648	19,648	23,072
11045001	9001-99	Professor	0.29	5.01	0.0278	15,757	15,757	18,023
11407001	9004-99	Instructor	0.29	5.01	0.0278	7,508	7,508	9,101
11497001	9001-99	Professor	0.23	5.01	0.0230	14,681	14,681	17,359
12373001	9003-99	Assistant Professor	0.39	5.01	0.0374	19,167	19,167	22,519
Contract Total:			2.99		0.2904	146,026	146,026	172,188
Pay Plan Total:			2.99		0.2904	146,026	146,026	172,188
INDEX Total:			2.99		0.2904	146,026	146,026	172,188



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8220 - Dept. of Business Administration

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10515000	9002-99	Associate Professor	1.00	39.00	0.7471	125,001	125,001	156,194
10838000	9001-99	Professor	1.00	39.00	0.7471	156,884	156,884	195,058
11076000	9001-99	Professor	1.00	39.00	0.7471	136,795	136,795	180,712
11082000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,903	90,903	106,884
11285000	9001-99	Professor	1.00	39.00	0.7471	158,337	158,337	206,041
11348000	9004-99	Instructor	1.00	39.00	0.7471	81,000	81,000	109,050
11685000	9001-99	Professor	1.00	39.00	0.7471	132,458	132,458	175,612
11852000	9002-99	Associate Professor	1.00	39.00	0.7471	136,851	136,851	180,777
12197000	9004-99	Instructor	1.00	39.00	0.7471	81,500	81,500	108,012
Contract Total:			9.00		6.7239	1,099,729	1,099,729	1,418,340
10259000	9001-C1	Professor	1.00	52.20	1.0000	199,222	199,222	251,694
12004000	9004-99	Instructor	1.00	52.20	1.0000	59,402	59,402	81,224
Contract Total:			2.00		2.0000	258,624	258,624	332,918
Pay Plan Total:			11.00		8.7239	1,358,353	1,358,353	1,751,258
10247000	0705-99	Office Administrator	1.00	52.20	1.0000	43,044	43,044	75,300
Contract Total:			1.00		1.0000	43,044	43,044	75,300
Pay Plan Total:			1.00		1.0000	43,044	43,044	75,300
INDEX Total:			12.00		9.7239	1,401,397	1,401,397	1,826,558



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8220S - Sum-Business Administration

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10266001	9003-D2	Assistant Professor	0.37	5.01	0.0374	17,288	17,288	19,729
10504001	9004-99	Instructor	0.29	5.01	0.0278	7,219	7,219	8,752
10515001	9002-99	Associate Professor	0.14	5.01	0.0134	5,920	5,920	6,961
10838001	9001-99	Professor	0.37	5.01	0.0374	20,134	20,134	22,898
11348001	9004-99	Instructor	0.29	5.01	0.0278	7,796	7,796	9,450
11685001	9001-99	Professor	0.29	5.01	0.0278	12,749	12,749	14,990
11852001	9002-99	Associate Professor	0.29	5.01	0.0278	13,172	13,172	15,488
11937001	9003-99	Assistant Professor	0.29	5.01	0.0278	11,152	11,152	13,112
Contract Total:			2.33		0.2272	95,430	95,430	111,380
Pay Plan Total:			2.33		0.2272	95,430	95,430	111,380
INDEX Total:			2.33		0.2272	95,430	95,430	111,380



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8250 - Haas Ctr

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12161000	9499-T1	Director	1.00	52.20	1.0000	88,612	88,612	124,058
Contract Total:			1.00		1.0000	88,612	88,612	124,058
Pay Plan Total:			1.00		1.0000	88,612	88,612	124,058
INDEX Total:			1.00		1.0000	88,612	88,612	124,058



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8400 - CEPS-Dean

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11913000	9001-T2	Professor	1.00	39.00	0.7471	104,794	104,794	146,900
Contract Total:			1.00		0.7471	104,794	104,794	146,900
Pay Plan Total:			1.00		0.7471	104,794	104,794	146,900
10006000	4650-99	Program Manager	1.00	52.20	1.0000	49,198	49,198	68,854
10087000	9225-99	Coordinator	0.62	52.20	0.6200	35,020	35,020	51,441
10111000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	47,380	47,380	77,302
10207000	9225-99	Coordinator	1.00	52.20	1.0000	41,200	41,200	64,484
10463000	9225-N1	Coordinator	0.76	52.20	0.7600	34,079	34,079	47,050
11448000	9459-Q1	Business Manager	0.97	52.20	0.9700	71,157	71,157	96,752
12398000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	73,149
Contract Total:			6.35		6.3500	330,774	330,774	479,032
Pay Plan Total:			6.35		6.3500	330,774	330,774	479,032
INDEX Total:			7.35		7.0971	435,568	435,568	625,932



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8427 - CEPS - Budget Reduction SFTF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10924000	9003-99	Assistant Professor	1.00	39.00	0.7471	62,500	62,500	90,304
11284000	9004-99	Instructor	1.00	39.00	0.7471	52,427	52,427	78,093
11396000	9166-99	Research Associate	1.00	39.00	0.7471	56,723	56,723	83,301
Contract Total:			3.00		2.2413	171,650	171,650	251,698
10220000	9004-99	Instructor	0.50	52.20	0.5000	35,455	35,455	50,250
Contract Total:			0.50		0.5000	35,455	35,455	50,250
Pay Plan Total:			3.50		2.7413	207,105	207,105	301,948
INDEX Total:			3.50		2.7413	207,105	207,105	301,948



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8436 - Military Veterans Resource Center

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10252000	9388-99	Senior Coordinator	1.00	52.20	1.0000	50,000	50,000	75,152
12021000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	50,967
12067000	9499-99	Director	0.01	52.20	0.0100	3,087	3,087	3,888
12332000	9499-T1	Director	1.00	52.20	1.0000	77,250	77,250	110,699
12385000	9293-99	Assistant Director	0.50	52.20	0.5000	20,000	20,000	31,516
12480000	9225-N1	Coordinator	1.00	52.20	1.0000	46,000	46,000	55,816
12676000	9225-99	Coordinator	1.00	52.20	1.0000	42,000	42,000	65,454
12771000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	60,129
Contract Total:			6.51		6.5100	322,337	322,337	453,621
Pay Plan Total:			6.51		6.5100	322,337	322,337	453,621
INDEX Total:			6.51		6.5100	322,337	322,337	453,621



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8682 - CEPS Advising Ctr

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10122000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	83,800
10802000	4650-99	Program Manager	1.00	52.20	1.0000	41,200	41,200	59,159
12546000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	77,136
12547000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	74,793
Contract Total:			4.00		4.0000	199,420	199,420	294,888
Pay Plan Total:			4.00		4.0000	199,420	199,420	294,888
INDEX Total:			4.00		4.0000	199,420	199,420	294,888



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8730 - Army ROTC

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10839000	0705-99	Office Administrator	1.00	52.20	1.0000	39,243	39,243	56,787
Contract Total:			1.00		1.0000	39,243	39,243	56,787
Pay Plan Total:			1.00		1.0000	39,243	39,243	56,787
INDEX Total:			1.00		1.0000	39,243	39,243	56,787



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8890 - School of Education

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10226000	9001-99	Professor	1.00	39.00	0.7471	107,823	107,823	141,564
10270000	9002-99	Associate Professor	1.00	39.00	0.7471	67,567	67,567	101,773
10297000	9004-99	Instructor	1.00	39.00	0.7471	59,319	59,319	91,775
10312000	9002-99	Associate Professor	1.00	39.00	0.7471	71,306	71,306	93,059
10402000	9002-T1	Associate Professor	1.00	39.00	0.7471	69,332	69,332	98,503
10438000	9001-99	Professor	1.00	39.00	0.7471	72,000	72,000	101,820
10443000	9004-T1	Instructor	1.00	39.00	0.7471	73,500	73,500	108,965
10522000	9003-99	Assistant Professor	1.00	39.00	0.7471	61,800	61,800	72,720
10818000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,500	64,500	87,404
10870000	9002-99	Associate Professor	1.00	39.00	0.7471	64,315	64,315	97,832
11019000	9001-T1	Professor	1.00	39.00	0.7471	94,670	94,670	134,628
11069000	9002-99	Associate Professor	1.00	39.00	0.7471	65,336	65,336	99,068
11130000	9002-99	Associate Professor	1.00	39.00	0.7471	71,752	71,752	106,846
11132000	9001-99	Professor	1.00	39.00	0.7471	112,495	112,495	156,235
11269000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,631	67,631	88,738
11409000	9001-99	Professor	1.00	39.00	0.7471	118,561	118,561	163,588
11442000	9004-99	Instructor	1.00	39.00	0.7471	59,319	59,319	80,608
11515000	9002-99	Associate Professor	1.00	39.00	0.7471	74,562	74,562	99,601
11519000	9002-99	Associate Professor	1.00	39.00	0.7471	78,280	78,280	101,258
11809000	9001-99	Professor	1.00	39.00	0.7471	83,851	83,851	121,513
11904000	9002-99	Associate Professor	1.00	39.00	0.7471	68,889	68,889	103,375
11968000	9001-99	Professor	0.93	39.00	0.6982	91,336	91,336	115,965
12192000	9004-99	Instructor	1.00	39.00	0.7471	58,289	58,289	70,713
12504000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	62,830	62,830	83,092
Contract Total:			23.93		17.8815	1,819,263	1,819,263	2,520,643



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Pay Plan Total:			23.93		17.8815	1,819,263	1,819,263	2,520,643
10409000	9293-T3	Assistant Director	1.00	52.20	1.0000	54,703	54,703	75,528
10813000	9499-T1	Director	0.87	52.20	0.8700	62,183	62,183	92,760
10961000	0705-99	Office Administrator	1.00	52.20	1.0000	39,100	39,100	67,265
Contract Total:			2.87		2.8700	155,986	155,986	235,553
Pay Plan Total:			2.87		2.8700	155,986	155,986	235,553
INDEX Total:			26.80		20.7515	1,975,249	1,975,249	2,756,196



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8890S - Sum-School of Education

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11132004	9001-99	Professor	0.14	3.31	0.0089	3,582	3,582	4,342
11269004	9003-99	Assistant Professor	0.14	3.31	0.0089	2,153	2,153	2,531
Contract Total:			0.28		0.0178	5,735	5,735	6,873
10226001	9001-99	Professor	0.29	5.01	0.0278	10,378	10,378	12,579
10270001	9002-99	Associate Professor	0.29	5.01	0.0278	6,504	6,504	7,884
10297007	9004-99	Instructor	0.14	5.01	0.0134	2,855	2,855	3,460
10312001	9002-99	Associate Professor	0.06	5.01	0.0058	1,220	1,220	1,435
10402005	9002-T1	Associate Professor	0.29	5.01	0.0278	6,674	6,674	8,595
10818001	9003-99	Assistant Professor	0.29	5.01	0.0278	6,208	6,208	7,525
10870002	9002-99	Associate Professor	0.29	5.01	0.0278	6,133	6,133	7,434
11019001	9001-T1	Professor	0.14	5.01	0.0134	4,556	4,556	5,522
11069001	9002-99	Associate Professor	0.29	5.01	0.0278	6,289	6,289	7,623
11130001	9002-99	Associate Professor	0.18	5.01	0.0173	4,362	4,362	5,287
11132001	9001-99	Professor	0.14	5.01	0.0134	5,414	5,414	6,564
11269001	9003-99	Assistant Professor	0.14	5.01	0.0134	3,255	3,255	3,827
11409006	9001-99	Professor	0.19	5.01	0.0182	7,608	7,608	9,222
11442001	9004-99	Instructor	0.14	5.01	0.0134	2,855	2,855	3,356
11519001	9002-99	Associate Professor	0.14	5.01	0.0134	3,768	3,768	4,431
11809002	9001-99	Professor	0.16	5.01	0.0154	3,750	3,750	4,546
11968001	9001-99	Professor	0.09	5.01	0.0086	7,638	7,638	8,981
12192001	9004-99	Instructor	0.14	5.01	0.0134	2,805	2,805	3,401
12504001	9145-99	Assist Prof of Prof/Clin Pract	0.14	5.01	0.0134	3,024	3,024	3,555
Contract Total:			3.54		0.3393	95,296	95,296	115,227



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Pay Plan Total:	3.82	0.3571	101,031	101,031	122,100
INDEX Total:	3.82	0.3571	101,031	101,031	122,100



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8941 - CEPS Doctoral Program

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11100000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,170	44,170	62,760
Contract Total:			1.00		1.0000	44,170	44,170	62,760
Pay Plan Total:			1.00		1.0000	44,170	44,170	62,760
INDEX Total:			1.00		1.0000	44,170	44,170	62,760



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8990 - Movement Sciences and Health

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10156000	9001-99	Professor	1.00	39.00	0.7471	100,637	100,637	138,196
10433000	9001-99	Professor	1.00	39.00	0.7471	98,870	98,870	136,120
11013000	9004-99	Instructor	1.00	39.00	0.7471	59,614	59,614	89,962
11074000	9003-99	Assistant Professor	1.00	39.00	0.7471	60,816	60,816	93,590
11817000	9001-99	Professor	1.00	39.00	0.7471	104,880	104,880	132,536
11918000	9002-99	Associate Professor	1.00	39.00	0.7471	71,969	71,969	104,490
12321000	9004-99	Instructor	1.00	39.00	0.7471	59,358	59,358	79,960
12473000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	69,000	69,000	103,510
Contract Total:			8.00		5.9768	625,144	625,144	878,364
10300000	9146-G1	Assoc Prof of Prof/Clin Pract	1.00	52.20	1.0000	96,820	96,820	123,058
11436000	9145-C1	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	96,199	96,199	122,328
Contract Total:			2.00		2.0000	193,019	193,019	245,386
Pay Plan Total:			10.00		7.9768	818,163	818,163	1,123,750
10454000	0705-99	Office Administrator	1.00	52.20	1.0000	33,691	33,691	50,058
Contract Total:			1.00		1.0000	33,691	33,691	50,058
Pay Plan Total:			1.00		1.0000	33,691	33,691	50,058
INDEX Total:			11.00		8.9768	851,854	851,854	1,173,808



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 8990S - Sum-Ex Sci & Comm Health

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10433001	9001-99	Professor	0.39	5.01	0.0374	12,688	12,688	14,919
11013004	9004-99	Instructor	0.39	5.01	0.0374	7,651	7,651	8,996
11074001	9003-99	Assistant Professor	0.34	5.01	0.0326	6,829	6,829	8,278
11817002	9001-99	Professor	0.29	5.01	0.0278	9,517	9,517	11,190
11918001	9002-99	Associate Professor	0.29	5.01	0.0278	6,927	6,927	8,144
11921001	9145-99	Assist Prof of Prof/Clin Pract	0.29	5.01	0.0278	5,968	5,968	7,235
11931001	9004-99	Instructor	0.39	5.01	0.0374	7,099	7,099	8,347
12321001	9004-99	Instructor	0.29	5.01	0.0278	5,713	5,713	6,717
12473001	9145-99	Assist Prof of Prof/Clin Pract	0.29	5.01	0.0278	6,641	6,641	8,050
Contract Total:			2.96		0.2838	69,033	69,033	81,876
Pay Plan Total:			2.96		0.2838	69,033	69,033	81,876
INDEX Total:			2.96		0.2838	69,033	69,033	81,876



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 9040 - Dept of Social Work

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10210000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	59,112	59,112	72,851
10305000	9004-99	Instructor	1.00	39.00	0.7471	60,249	60,249	82,251
10825000	9003-99	Assistant Professor	1.00	39.00	0.7471	66,583	66,583	87,505
10846000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,525	69,525	90,965
11085000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	62,830	62,830	93,743
11505000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,000	69,000	103,510
11723000	9003-99	Assistant Professor	1.00	39.00	0.7471	66,435	66,435	97,982
11831000	9001-99	Professor	1.00	39.00	0.7471	84,880	84,880	122,760
11924000	9002-99	Associate Professor	1.00	39.00	0.7471	75,867	75,867	111,834
11998000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	61,000	61,000	80,941
Contract Total:			10.00		7.4710	675,481	675,481	944,342
Pay Plan Total:			10.00		7.4710	675,481	675,481	944,342
10599000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	60,000	60,000	81,949
Contract Total:			1.00		1.0000	60,000	60,000	81,949
Pay Plan Total:			1.00		1.0000	60,000	60,000	81,949
INDEX Total:			11.00		8.4710	735,481	735,481	1,026,291



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 9040S - Sum-Social Work

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10305003	9004-99	Instructor	0.29	5.01	0.0278	5,799	5,799	7,030
11085001	9145-99	Assist Prof of Prof/Clin Pract	0.29	5.01	0.0278	6,048	6,048	7,112
11723001	9003-99	Assistant Professor	0.09	5.01	0.0086	1,997	1,997	2,348
Contract Total:			0.67		0.0642	13,844	13,844	16,490
Pay Plan Total:			0.67		0.0642	13,844	13,844	16,490
INDEX Total:			0.67		0.0642	13,844	13,844	16,490



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 9060 - Administration and Law

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10749000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	66,000	66,000	99,873
10757000	9001-99	Professor	1.00	39.00	0.7471	102,999	102,999	135,716
11399000	9002-99	Associate Professor	1.00	39.00	0.7471	76,424	76,424	109,727
12200000	9002-99	Associate Professor	1.00	39.00	0.7471	84,918	84,918	119,714
Contract Total:			4.00		2.9884	330,341	330,341	465,030
Pay Plan Total:			4.00		2.9884	330,341	330,341	465,030
10742000	0705-99	Office Administrator	1.00	52.20	1.0000	39,938	39,938	71,300
Contract Total:			1.00		1.0000	39,938	39,938	71,300
Pay Plan Total:			1.00		1.0000	39,938	39,938	71,300
INDEX Total:			5.00		3.9884	370,279	370,279	536,330



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 9060S - Sum-Administration and Law

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10750001	9003-99	Assistant Professor	0.29	5.01	0.0278	6,394	6,394	7,518
11032001	9002-99	Associate Professor	0.29	5.01	0.0278	7,512	7,512	8,833
11048001	9002-99	Associate Professor	0.14	5.01	0.0134	3,596	3,596	4,228
11235001	9003-99	Assistant Professor	0.14	5.01	0.0134	3,734	3,734	4,391
11399001	9002-99	Associate Professor	0.29	5.01	0.0278	6,510	6,510	7,654
11919002	9002-99	Associate Professor	0.29	5.01	0.0278	8,113	8,113	9,835
12003001	9003-99	Assistant Professor	0.29	5.01	0.0278	6,449	6,449	7,818
12200001	9002-99	Associate Professor	0.29	5.01	0.0278	8,174	8,174	9,612
Contract Total:			2.02		0.1936	50,482	50,482	59,889
Pay Plan Total:			2.02		0.1936	50,482	50,482	59,889
INDEX Total:			2.02		0.1936	50,482	50,482	59,889



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 9090 - Criminology & Criminal Justice (CJ)

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11044000	9001-99	Professor	1.00	39.00	0.7471	97,452	97,452	134,452
11135000	9001-99	Professor	1.00	39.00	0.7471	139,091	139,091	173,711
11398000	9002-99	Associate Professor	1.00	39.00	0.7471	73,740	73,740	95,920
Contract Total:			3.00		2.2413	310,283	310,283	404,083
10950000	9001-C1	Professor	1.00	52.20	1.0000	129,448	129,448	172,073
Contract Total:			1.00		1.0000	129,448	129,448	172,073
Pay Plan Total:			4.00		3.2413	439,731	439,731	576,156
INDEX Total:			4.00		3.2413	439,731	439,731	576,156



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 9090S - Sum-Criminology & Criminal Justice

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11044001	9001-99	Professor	0.21	5.01	0.0202	6,514	6,514	7,659
11059001	9003-99	Assistant Professor	0.29	5.01	0.0278	6,197	6,197	7,512
11398001	9002-99	Associate Professor	0.29	5.01	0.0278	7,097	7,097	8,345
11770001	9003-99	Assistant Professor	0.29	5.01	0.0278	6,197	6,197	7,286
11922001	9002-99	Associate Professor	0.29	5.01	0.0278	7,276	7,276	8,556
Contract Total:			1.37		0.1314	33,281	33,281	39,358
Pay Plan Total:			1.37		0.1314	33,281	33,281	39,358
INDEX Total:			1.37		0.1314	33,281	33,281	39,358



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 9240 - Instructional Design and Technology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10321000	9003-99	Assistant Professor	1.00	39.00	0.7471	76,500	76,500	112,601
10423000	9003-99	Assistant Professor	1.00	39.00	0.7471	80,340	80,340	103,681
11038000	9001-99	Professor	1.00	39.00	0.7471	93,801	93,801	133,574
11128000	9003-99	Assistant Professor	1.00	39.00	0.7471	80,340	80,340	106,605
Contract Total:			4.00		2.9884	330,981	330,981	456,461
Pay Plan Total:			4.00		2.9884	330,981	330,981	456,461
INDEX Total:			4.00		2.9884	330,981	330,981	456,461



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: 9240S - Sum-Instructional Design and Tech

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10423001	9003-99	Assistant Professor	0.14	5.01	0.0134	3,867	3,867	4,547
11038003	9001-99	Professor	0.14	5.01	0.0134	4,515	4,515	5,473
11128001	9003-99	Assistant Professor	0.29	5.01	0.0278	7,733	7,733	9,373
Contract Total:			0.57		0.0546	16,115	16,115	19,393
Pay Plan Total:			0.57		0.0546	16,115	16,115	19,393
INDEX Total:			0.57		0.0546	16,115	16,115	19,393



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: N7200 - DEMSN - Salaries

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12784000	9002-T2	Associate Professor	0.32	52.20	0.3200	32,296	32,296	45,507
12789000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	145,460
12790000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	145,460
12791000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	145,460
12812000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	145,460
12813000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	145,460
12814000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	145,460
12818000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	145,460
12819000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	145,460
Contract Total:			8.32		8.3200	896,296	896,296	1,209,187
Pay Plan Total:			8.32		8.3200	896,296	896,296	1,209,187
10238000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	87,787
11378000	0114-99	Administrative Specialist	0.32	52.20	0.3200	11,899	11,899	17,375
12148000	9499-T1	Director	0.11	52.20	0.1100	6,810	6,810	9,236
12768000	2050-99	Desktop Systems Specialist	0.32	52.20	0.3200	13,843	13,843	19,731
Contract Total:			1.75		1.7500	85,292	85,292	134,129
Pay Plan Total:			1.75		1.7500	85,292	85,292	134,129
INDEX Total:			10.07		10.0700	981,588	981,588	1,343,316



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: N7206 - TBSN - Salaries

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12425000	9005-99	Lecturer	1.00	52.20	1.0000	92,700	92,700	118,213
12784000	9002-T2	Associate Professor	0.68	52.20	0.6800	68,629	68,629	96,702
12785000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	116,999
12792000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	91,667	91,667	125,660
12793000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	125,660
12794000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	125,660
12802000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	125,660
12803000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	125,660
12804000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	125,660
12816000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	125,660
12817000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	125,660
Contract Total:			10.68		10.6800	986,332	986,332	1,337,194
Pay Plan Total:			10.68		10.6800	986,332	986,332	1,337,194
10203000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	81,880
11378000	0114-99	Administrative Specialist	0.68	52.20	0.6800	25,284	25,284	36,917
12148000	9499-T1	Director	0.23	52.20	0.2300	14,470	14,470	19,624
12483000	9293-T3	Assistant Director	1.00	52.20	1.0000	56,471	56,471	66,454
12768000	2050-99	Desktop Systems Specialist	0.68	52.20	0.6800	29,417	29,417	41,927
12795000	0705-99	Office Administrator	1.00	52.20	1.0000	35,000	35,000	56,970
12805000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	45,000	45,000	69,091
12806000	9982-99	Academic Advisor	1.00	52.20	1.0000	44,000	44,000	67,879
12807000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	44,000	44,000	67,879
Contract Total:			7.59		7.5900	346,382	346,382	508,621



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Pay Plan Total:	7.59	7.5900	346,382	346,382	508,621
INDEX Total:	18.27	18.2700	1,332,714	1,332,714	1,845,815



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T5029 - TD-Academic Aff Lines Reallocation

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11816000	9004-99	Instructor	1.00	39.00	0.7471	54,546	54,546	80,663
11917000	9002-99	Associate Professor	1.00	39.00	0.7471	68,229	68,229	97,249
12001000	9004-99	Instructor	1.00	39.00	0.7471	66,500	66,500	95,153
12088000	9004-99	Instructor	0.51	39.00	0.3830	9,228	9,228	16,756
12191000	9004-99	Instructor	1.00	39.00	0.7471	48,591	48,591	73,445
Contract Total:			4.51		3.3714	247,094	247,094	363,266
Pay Plan Total:			4.51		3.3714	247,094	247,094	363,266
11950000	9261-99	Associate Vice President	1.00	52.20	1.0000	35,220	35,220	58,400
Contract Total:			1.00		1.0000	35,220	35,220	58,400
Pay Plan Total:			1.00		1.0000	35,220	35,220	58,400
INDEX Total:			5.51		4.3714	282,314	282,314	421,666



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T5241 - TD-Marine Services Center

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11490000	6565-99	Dive Safety Officer	1.00	52.20	1.0000	43,254	43,254	72,301
Contract Total:			1.00		1.0000	43,254	43,254	72,301
Pay Plan Total:			1.00		1.0000	43,254	43,254	72,301
INDEX Total:			1.00		1.0000	43,254	43,254	72,301



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T6870 - TD-Biology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11097000	9004-99	Instructor	1.00	39.00	0.7471	56,773	56,773	75,971
11518000	9005-99	Lecturer	1.00	39.00	0.7471	52,915	52,915	71,434
11893000	9002-99	Associate Professor	1.00	39.00	0.7471	78,896	78,896	112,634
11943000	9004-99	Instructor	1.00	39.00	0.7471	62,000	62,000	95,024
12080000	9003-99	Assistant Professor	1.00	39.00	0.7471	77,250	77,250	101,692
Contract Total:			5.00		3.7355	327,834	327,834	456,755
11976000	9002-C1	Associate Professor	1.00	52.20	1.0000	111,952	111,952	142,494
Contract Total:			1.00		1.0000	111,952	111,952	142,494
Pay Plan Total:			6.00		4.7355	439,786	439,786	599,249
INDEX Total:			6.00		4.7355	439,786	439,786	599,249



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T6872 - TD-Medical Laboratory Sciences

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10921000	9004-99	Instructor	1.00	39.00	0.7471	59,500	59,500	72,181
Contract Total:			1.00		0.7471	59,500	59,500	72,181
10230000	9004-C1	Instructor	1.00	52.20	1.0000	86,284	86,284	115,455
11333000	9004-99	Instructor	1.00	52.20	1.0000	78,095	78,095	111,692
Contract Total:			2.00		2.0000	164,379	164,379	227,147
Pay Plan Total:			3.00		2.7471	223,879	223,879	299,328
INDEX Total:			3.00		2.7471	223,879	223,879	299,328



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T6950 - TD-Chemistry

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11340000	9005-99	Lecturer	1.00	39.00	0.7471	63,860	63,860	88,272
11422000	9003-99	Assistant Professor	1.00	39.00	0.7471	75,190	75,190	97,625
11661000	9005-99	Lecturer	1.00	39.00	0.7471	59,894	59,894	92,471
11902000	9002-99	Associate Professor	1.00	39.00	0.7471	79,099	79,099	106,745
12007000	9005-99	Lecturer	1.00	39.00	0.7471	58,719	58,719	88,910
Contract Total:			5.00		3.7355	336,762	336,762	474,023
Pay Plan Total:			5.00		3.7355	336,762	336,762	474,023
INDEX Total:			5.00		3.7355	336,762	336,762	474,023



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T7070 - TD-History and Philosophy

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12020000	9002-99	Associate Professor	1.00	39.00	0.7471	75,687	75,687	98,210
12420000	9004-99	Instructor	1.00	39.00	0.7471	52,803	52,803	72,947
Contract Total:			2.00		1.4942	128,490	128,490	171,157
Pay Plan Total:			2.00		1.4942	128,490	128,490	171,157
INDEX Total:			2.00		1.4942	128,490	128,490	171,157



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T7110 - TD-Mathematics & Statistics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11810000	9003-99	Assistant Professor	1.00	39.00	0.7471	76,220	76,220	109,488
12082000	9005-99	Lecturer	1.00	39.00	0.7471	56,650	56,650	75,825
Contract Total:			2.00		1.4942	132,870	132,870	185,313
Pay Plan Total:			2.00		1.4942	132,870	132,870	185,313
INDEX Total:			2.00		1.4942	132,870	132,870	185,313



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T7140 - TD-Music

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10272000	9001-99	Professor	1.00	39.00	0.7471	94,006	94,006	130,400
11264000	9001-99	Professor	1.00	39.00	0.7471	96,185	96,185	132,962
11295000	9002-99	Associate Professor	1.00	39.00	0.7471	65,536	65,536	86,274
11847000	9001-99	Professor	1.00	39.00	0.7471	97,522	97,522	134,534
Contract Total:			4.00		2.9884	353,249	353,249	484,170
Pay Plan Total:			4.00		2.9884	353,249	353,249	484,170
INDEX Total:			4.00		2.9884	353,249	353,249	484,170



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T7210 - TD-Physics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11778000	9002-99	Associate Professor	1.00	39.00	0.7471	74,399	74,399	107,347
12086000	9005-99	Lecturer	1.00	39.00	0.7471	72,615	72,615	105,249
Contract Total:			2.00		1.4942	147,014	147,014	212,596
Pay Plan Total:			2.00		1.4942	147,014	147,014	212,596
INDEX Total:			2.00		1.4942	147,014	147,014	212,596



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T7320 - TD-Dept of Government

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11771000	9002-C1	Associate Professor	1.00	39.00	0.7471	84,160	84,160	118,823
11985000	9002-99	Associate Professor	1.00	39.00	0.7471	69,034	69,034	101,038
Contract Total:			2.00		1.4942	153,194	153,194	219,861
Pay Plan Total:			2.00		1.4942	153,194	153,194	219,861
INDEX Total:			2.00		1.4942	153,194	153,194	219,861



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T7350 - TD-Theatre

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11332000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	58,710	58,710	69,086
11898000	9003-99	Assistant Professor	1.00	39.00	0.7471	59,358	59,358	81,171
Contract Total:			2.00		1.4942	118,068	118,068	150,257
Pay Plan Total:			2.00		1.4942	118,068	118,068	150,257
INDEX Total:			2.00		1.4942	118,068	118,068	150,257



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T7390 - TD-Dept of Art and Design

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11002000	9001-99	Professor	1.00	39.00	0.7471	110,307	110,307	153,582
11416000	9002-99	Associate Professor	1.00	39.00	0.7471	74,043	74,043	97,921
12081000	9005-99	Lecturer	1.00	39.00	0.7471	54,500	54,500	66,120
Contract Total:			3.00		2.2413	238,850	238,850	317,623
11911000	9005-N1	Lecturer	1.00	52.20	1.0000	82,071	82,071	99,541
Contract Total:			1.00		1.0000	82,071	82,071	99,541
Pay Plan Total:			4.00		3.2413	320,921	320,921	417,164
INDEX Total:			4.00		3.2413	320,921	320,921	417,164



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T7620 - TD-Dept of Electrical & Comp Eng

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11994000	9005-99	Lecturer	1.00	39.00	0.7471	74,160	74,160	99,114
Contract Total:			1.00		0.7471	74,160	74,160	99,114
Pay Plan Total:			1.00		0.7471	74,160	74,160	99,114
INDEX Total:			1.00		0.7471	74,160	74,160	99,114



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T7690 - TD-Earth & Environmental Sciences

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10019000	9004-99	Instructor	1.00	39.00	0.7471	54,485	54,485	83,931
11899000	9001-99	Professor	1.00	39.00	0.7471	93,423	93,423	133,116
Contract Total:			2.00		1.4942	147,908	147,908	217,047
Pay Plan Total:			2.00		1.4942	147,908	147,908	217,047
11980000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	83,800
Contract Total:			1.00		1.0000	52,740	52,740	83,800
Pay Plan Total:			1.00		1.0000	52,740	52,740	83,800
INDEX Total:			3.00		2.4942	200,648	200,648	300,847



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T8150 - TD-Department of Commerce

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11948000	9004-99	Instructor	1.00	39.00	0.7471	75,644	75,644	108,810
Contract Total:			1.00		0.7471	75,644	75,644	108,810
Pay Plan Total:			1.00		0.7471	75,644	75,644	108,810
INDEX Total:			1.00		0.7471	75,644	75,644	108,810



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T8220 - TD-Business Administration

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10504000	9004-99	Instructor	1.00	39.00	0.7471	75,000	75,000	90,970
11937000	9003-99	Assistant Professor	1.00	39.00	0.7471	115,864	115,864	156,101
Contract Total:			2.00		1.4942	190,864	190,864	247,071
Pay Plan Total:			2.00		1.4942	190,864	190,864	247,071
INDEX Total:			2.00		1.4942	190,864	190,864	247,071



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T8990 - TD-Movement Sciences and Health

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11921000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	62,000	62,000	75,211
11931000	9004-99	Instructor	1.00	39.00	0.7471	55,316	55,316	74,258
Contract Total:			2.00		1.4942	117,316	117,316	149,469
Pay Plan Total:			2.00		1.4942	117,316	117,316	149,469
INDEX Total:			2.00		1.4942	117,316	117,316	149,469



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T9040 - TD-Dept of Social Work

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11669000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,000	69,000	103,510
Contract Total:			1.00		0.7471	69,000	69,000	103,510
Pay Plan Total:			1.00		0.7471	69,000	69,000	103,510
INDEX Total:			1.00		0.7471	69,000	69,000	103,510



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Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T9060 - TD-Administration and Law

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10750000	9003-99	Assistant Professor	1.00	39.00	0.7471	66,435	66,435	97,982
11032000	9002-99	Associate Professor	1.00	39.00	0.7471	78,045	78,045	111,634
11048000	9002-99	Associate Professor	1.00	39.00	0.7471	76,709	76,709	110,062
11235000	9003-99	Assistant Professor	1.00	39.00	0.7471	77,592	77,592	111,101
11919000	9002-99	Associate Professor	1.00	39.00	0.7471	84,286	84,286	122,040
12003000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,000	67,000	101,086
Contract Total:			6.00		4.4826	450,067	450,067	653,905
Pay Plan Total:			6.00		4.4826	450,067	450,067	653,905
INDEX Total:			6.00		4.4826	450,067	450,067	653,905



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (General Revenue Fund)
FUND: 110000 - General Revenue Fund
INDEX: T9090 - TD-Criminology & Criminal Justice

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits	
11059000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,375	64,375	97,903	
11770000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,375	64,375	84,908	
11922000	9002-99	Associate Professor	1.00	39.00	0.7471	75,593	75,593	108,750	
Contract Total:			3.00		2.2413	204,343	204,343	291,561	
Pay Plan Total:			3.00		2.2413	204,343	204,343	291,561	
INDEX Total:			3.00		2.2413	204,343	204,343	291,561	
FUND ID (1 - 000210) Total:			1267.43		1,038.5225	79,399,910	79,399,910	111,117,972	
BUDGET ENTITY Total:						1,038.5225	79,399,910	79,399,910	111,117,972



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Version: UWF_BANNER.SCD_EDIT
 FileType Option: Allocation
 Fund ID: (1) Education and General

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
1000	10001000	0.4600	200,000	4,586	2,900	51,800	80	9,979	25	269,370
1000	10001H00	0.0100	1,085	67	16	147	0	0	0	1,315
1000	11228000	1.0000	18,000	1,116	261	2,443	0	14,487	55	36,362
1000	11844000	1.0000	45,000	2,790	653	6,106	0	14,487	55	69,091
1000	12330000	1.0000	31,608	1,960	458	4,289	0	14,487	55	52,857
1000	12449000	0.7700	34,650	2,148	502	4,702	0	7,054	42	49,098
1000	12594000	1.0000	65,000	4,030	943	6,455	0	19,813	55	96,296
1000	12606000	1.0000	74,867	4,642	1,086	7,434	0	0	55	88,084
1000	12647000	1.0000	92,529	5,737	1,342	12,556	0	19,813	55	132,032
1000	12747000	1.0000	20,000	1,240	290	2,714	0	14,487	55	38,786
1001	12057000	1.0000	75,000	4,650	1,088	10,177	0	9,162	55	100,132
1250	10192000	1.0000	48,472	3,005	703	6,578	0	14,487	55	73,300
1250	10831000	1.0000	146,611	9,090	2,126	19,895	0	19,813	55	197,590
1250	10912000	0.7900	65,311	4,049	947	8,863	0	11,483	44	90,697
1250	12433000	1.0000	53,087	3,291	770	7,204	0	19,813	55	84,220
1270	12388000	1.0000	65,879	4,084	955	6,542	0	19,813	55	97,328
1300	11377000	0.5000	27,852	1,727	404	3,780	0	7,244	28	41,035
1300	11945000	0.3400	26,434	1,639	383	2,625	0	6,796	19	37,896
1300	11201000	1.0000	52,448	3,252	760	7,117	0	19,813	55	83,445
1300	11203000	1.0000	59,483	3,688	863	5,907	0	9,162	55	79,158
1300	11204000	1.0000	37,439	2,321	543	5,080	0	19,813	55	65,251



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (1) Education and General

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
1300	11205000	1.0000	56,845	3,524	824	7,714	0	19,813	55	88,775
1300	11209000	1.0000	40,000	2,480	580	3,972	0	9,162	55	56,249
1300	11210000	1.0000	40,425	2,506	586	4,014	0	19,813	55	67,399
1300	11218000	1.0000	40,621	2,519	589	5,512	0	19,813	55	69,109
1300	11227000	1.0000	41,183	2,553	597	5,589	0	19,813	55	69,790
1300	11229000	1.0000	110,409	6,845	1,601	14,983	0	9,162	55	143,055
1300	11390000	1.0000	32,260	2,000	468	4,378	0	14,487	55	53,648
1300	11701000	1.0000	39,475	2,447	572	5,357	0	9,162	55	57,068
1300	11858000	1.0000	39,000	2,418	566	5,292	0	9,162	55	56,493
1300	11953000	1.0000	42,425	2,630	615	5,757	0	19,813	55	71,295
1300S	11945000	0.6600	50,634	3,139	734	5,028	0	13,017	36	72,588
1350	11730000	1.0000	62,500	3,875	906	8,481	0	9,162	55	84,979
1370	11149000	1.0000	64,890	4,023	941	8,806	0	9,162	55	87,877
1370	12774000	1.0000	50,000	3,100	725	4,965	0	19,813	55	78,658
1400	10141000	1.0000	211,829	9,932	3,072	73,123	85	20,225	55	318,321
1400	12079000	1.0000	105,213	6,523	1,526	14,277	0	19,813	55	147,407
1400	12137000	1.0000	66,928	4,150	970	9,082	0	9,162	55	90,347
1400	12560000	1.0000	91,567	5,677	1,328	12,426	0	19,813	55	130,866
1400	12707000	1.0000	92,971	5,764	1,348	9,232	0	19,813	55	129,183
1450	10079000	1.0000	62,000	3,844	899	8,413	0	9,162	55	84,373
1450	10084000	1.0000	36,000	2,232	522	4,885	0	0	55	43,694
1450	10188000	0.2300	9,998	620	145	1,357	0	4,616	13	16,749
1450	10715000	1.0000	64,000	3,968	928	6,355	0	19,813	55	95,119



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (1) Education and General

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
1450	10772000	0.2100	14,770	916	214	2,004	0	4,200	12	22,116
1450	10966000	1.0000	57,910	3,590	840	7,858	0	0	55	70,253
1450	10976000	1.0000	61,300	3,801	889	4,156	0	9,162	55	79,363
1450	11035000	1.0000	79,973	4,958	1,160	10,852	0	19,813	55	116,811
1450	11430000	0.5200	22,080	1,369	320	2,996	0	10,212	28	37,005
1450	11886000	1.0000	98,539	6,109	1,429	9,785	0	19,813	55	135,730
1450	12392000	1.0000	47,486	2,944	689	6,444	0	0	55	57,618
1450	12393000	1.0000	37,292	2,312	541	5,061	0	14,487	55	59,748
1450	12582000	0.9300	162,389	9,227	2,355	16,125	0	18,406	51	208,553
1450	12822000	1.0000	54,000	3,348	783	7,328	0	14,487	55	80,001
1450S	11430000	0.4800	17,920	1,111	260	2,432	0	9,601	27	31,351
1530	10018000	1.0000	92,000	5,704	1,334	12,484	0	9,162	55	120,739
1530	10268000	0.0900	3,497	217	51	475	0	811	5	5,056
1530	10965000	1.0000	118,450	7,344	1,718	11,762	0	19,813	55	159,142
1530	12181000	1.0000	60,000	3,720	870	8,142	0	9,162	55	81,949
1530	12499000	1.0000	80,292	4,978	1,164	7,973	0	9,162	55	103,624
1530	12624000	1.0000	80,000	4,960	1,160	7,944	0	9,162	55	103,281
1550	11036000	1.0000	110,696	6,863	1,605	10,992	0	9,162	55	139,373
1550	12019000	1.0000	68,732	4,261	997	6,825	0	19,813	55	100,683
1550	12169000	1.0000	47,200	2,926	684	6,405	0	19,813	55	77,083
1583	10021000	1.0000	53,560	3,321	777	7,268	0	19,813	55	84,794
1583	10154000	1.0000	72,100	4,470	1,045	7,160	0	19,813	55	104,643
1583	10204000	1.0000	74,160	4,598	1,075	10,064	0	0	55	89,952



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (1) Education and General

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
1583	10360000	0.0100	720	45	10	98	0	145	1	1,019
1583	12060000	1.0000	46,000	2,852	667	6,242	0	0	55	55,816
1583	12426000	1.0000	52,000	3,224	754	7,056	0	14,487	55	77,576
1583	12478000	1.0000	53,000	3,286	769	7,192	0	19,813	55	84,115
1583	12598000	0.2100	21,444	1,330	311	2,129	0	1,907	11	27,132
1583	12615000	1.0000	47,824	2,965	693	6,490	0	19,813	55	77,840
1583	12651000	1.0000	72,100	4,470	1,045	7,160	0	19,813	55	104,643
1583	12681000	1.0000	68,000	4,216	986	9,228	0	0	55	82,485
1640	10629000	0.9000	54,025	3,350	783	7,331	0	17,832	50	83,371
1640	10718000	0.6000	25,906	1,606	376	3,515	0	11,939	33	43,375
1640	11469000	0.5000	66,418	4,118	963	6,595	0	9,906	28	88,028
1642	10628000	0.6700	46,652	2,892	676	4,633	0	13,275	37	68,165
1642	10718000	0.3000	12,761	791	185	1,732	0	5,880	16	21,365
1642	11469000	0.1500	19,926	1,235	289	1,979	0	2,972	8	26,409
1643	10628000	0.3300	22,979	1,425	333	2,282	0	6,538	18	33,575
1643	10630000	1.0000	72,590	4,501	1,053	7,208	0	19,813	55	105,220
1643	10631000	1.0000	60,646	3,760	879	8,230	0	19,813	55	93,383
1643	10979000	1.0000	46,784	2,901	678	6,349	0	19,813	55	76,580
1643	11469000	0.1000	13,281	823	193	1,319	0	1,981	6	17,603
1700	11469000	0.2500	33,209	2,059	482	3,298	0	4,953	14	44,015
1800	10024000	1.0000	100,259	6,216	1,454	13,605	0	9,162	55	130,751
1800	10074000	1.0000	124,152	7,697	1,800	12,328	0	19,813	55	165,845
1800	10075000	1.0000	121,364	7,525	1,760	12,051	0	19,813	55	162,568



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (1) Education and General

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
1800	10077000	1.0000	164,800	9,932	2,390	16,365	0	9,162	55	202,704
1800	10090000	1.0000	83,051	5,149	1,204	8,247	0	19,813	55	117,519
1800	10198000	0.6400	51,408	3,187	745	6,976	0	0	35	62,351
1800	10248000	0.9400	61,945	3,841	898	8,406	0	18,527	51	93,668
1800	10268000	0.9100	36,022	2,233	522	4,888	0	8,351	50	52,066
1800	10363000	1.0000	64,924	4,025	941	8,810	0	19,813	55	98,568
1800	10365000	1.0000	48,129	2,984	698	6,531	0	14,487	55	72,884
1800	10372000	1.0000	110,826	6,871	1,607	23,418	0	9,162	55	151,939
1800	10383000	0.9200	42,354	2,626	614	5,747	0	13,266	50	64,657
1800	10390000	1.0000	53,045	3,289	769	7,198	0	14,487	55	78,843
1800	10616000	1.0000	105,213	6,523	1,526	10,448	0	19,813	55	143,578
1800	10809000	1.0000	78,872	4,890	1,144	10,703	0	19,813	55	115,477
1800	10893000	1.0000	64,317	3,988	933	8,728	0	14,487	55	92,508
1800	10907000	1.0000	105,213	6,523	1,526	14,277	0	19,813	55	147,407
1800	10955000	1.0000	83,051	5,149	1,204	11,270	0	19,813	55	120,542
1800	10972000	0.7600	24,295	1,506	352	3,297	0	11,006	42	40,498
1800	10999000	1.0000	82,000	5,084	1,189	8,143	0	19,813	55	116,284
1800	11029000	1.0000	83,051	5,149	1,204	17,549	0	9,162	55	116,170
1800	11172000	1.0000	80,292	4,978	1,164	7,973	0	19,813	55	114,275
1800	11236000	1.0000	64,801	4,018	940	8,793	0	9,162	55	87,769
1800	11253000	1.0000	105,213	6,523	1,526	10,448	0	10,806	55	134,571
1800	11307000	1.0000	92,337	5,725	1,339	12,530	0	19,813	55	131,799
1800	11352000	1.0000	65,448	4,058	949	8,881	0	0	55	79,391



UWF Salary Category Detail

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Fund ID: **(1) Education and General**

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
1800	11353000	1.0000	80,065	4,964	1,161	10,865	0	0	55	97,110
1800	11381000	1.0000	82,000	5,084	1,189	8,143	0	19,813	55	116,284
1800	11384000	1.0000	99,310	6,157	1,440	13,476	0	14,487	55	134,925
1800	11385000	1.0000	83,051	5,149	1,204	8,247	0	19,813	55	117,519
1800	11389000	1.0000	45,000	2,790	653	6,106	0	9,162	55	63,766
1800	11480000	0.2200	12,466	773	181	1,692	0	1,972	12	17,096
1800	11481000	1.0000	94,816	5,879	1,375	12,867	0	9,162	55	124,154
1800	11668000	1.0000	52,670	3,266	764	7,147	0	14,487	55	78,389
1800	11688000	1.0000	83,051	5,149	1,204	11,270	0	9,162	55	109,891
1800	11801000	1.0000	45,000	2,790	653	4,469	0	19,813	55	72,780
1800	11864000	1.0000	45,000	2,790	653	4,469	0	0	55	52,967
1800	11867000	1.0000	83,280	5,163	1,208	17,597	0	19,813	55	127,116
1800	11868000	0.3000	18,677	1,158	271	2,534	0	5,875	16	28,531
1800	11960000	0.3000	24,335	1,509	353	3,302	0	6,005	17	35,521
1847	11935000	1.0000	80,632	4,999	1,169	5,467	0	19,813	55	112,135
1847	11960000	0.7000	55,957	3,469	811	7,593	0	13,808	38	81,676
1852	10026000	1.0000	68,667	4,257	996	9,318	0	14,487	55	97,780
1852	10174000	0.5500	44,307	2,747	642	6,012	0	7,961	30	61,699
2140	10022000	1.0000	66,261	4,108	961	8,992	0	19,813	55	100,190
2140	10041000	1.0000	46,350	2,874	672	6,290	0	9,162	55	65,403
2140	10175000	1.0000	67,587	4,190	980	9,172	0	9,162	55	91,146
2140	10380000	0.3100	28,877	1,790	419	3,919	0	6,063	17	41,085
2140	10385000	1.0000	54,509	3,380	790	5,413	0	10,806	55	74,953



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (1) Education and General

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
2140	10574000	1.0000	73,519	4,558	1,066	9,977	0	10,806	55	99,981
2140	10597000	1.0000	59,602	3,695	864	8,088	0	19,813	55	92,117
2140	10729000	1.0000	100,000	6,200	1,450	9,930	0	10,806	55	128,441
2140	10903000	1.0000	40,000	2,480	580	3,972	0	10,806	55	57,893
2140	11367000	0.5400	23,149	1,435	336	3,141	0	4,961	30	33,052
2140	11823000	0.4000	84,395	3,999	1,224	29,133	34	8,701	22	127,508
2140	11946000	1.0000	43,104	2,672	625	4,280	0	19,813	55	70,549
2140	12025000	1.0000	35,496	2,201	515	4,817	0	9,162	55	52,246
2140	12063000	1.0000	45,000	2,790	653	6,106	0	14,487	55	69,091
2140	12102000	1.0000	40,000	2,480	580	5,428	0	0	55	48,543
2140	12144000	1.0000	59,740	3,704	866	5,932	0	10,806	55	81,103
2140	12586000	0.5000	20,600	1,277	299	2,795	0	7,244	28	32,243
2140	12598000	0.7900	81,556	5,056	1,183	8,099	0	7,254	44	103,192
2150	12449000	0.2300	10,350	642	150	1,404	0	2,107	13	14,666
2154	11823000	0.2900	60,673	2,874	880	20,944	24	6,255	16	91,666
2350	10003000	1.0000	247,635	9,932	3,591	24,590	99	9,661	55	295,563
2350	10004000	1.0000	116,390	7,216	1,688	15,794	0	10,806	55	151,949
2350	10236000	1.0000	72,100	4,470	1,045	9,784	0	19,813	55	107,267
2359	10553000	1.0000	80,000	4,960	1,160	10,856	0	14,487	55	111,518
2359	11246H00	0.0100	6,880	427	100	934	0	0	0	8,341
2359	11374000	1.0000	31,320	1,942	454	4,250	0	14,487	55	52,508
2359	12153H00	0.0100	4,580	284	66	622	0	0	0	5,552
2359	12358H00	0.0100	2,000	124	29	271	0	0	0	2,424



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (1) Education and General

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
2460	10050000	1.0000	164,800	9,932	2,390	22,363	0	19,813	55	219,353
2460	10052000	1.0000	62,686	3,887	909	13,246	0	9,162	55	89,945
2460	10058000	1.0000	48,917	3,033	709	6,638	0	19,813	55	79,165
2460	10066000	1.0000	74,784	4,637	1,084	10,148	0	19,813	55	110,521
2460	10388000	1.0000	104,589	6,485	1,517	10,386	0	10,806	55	133,838
2460	10469000	1.0000	41,216	2,555	598	5,593	0	9,162	55	59,179
2460	10493000	1.0000	55,809	3,460	809	5,542	0	19,813	55	85,488
2460	10632000	0.0700	2,291	142	33	311	0	991	4	3,772
2460	10638000	1.0000	88,547	5,490	1,284	12,016	0	19,813	55	127,205
2460	10639000	1.0000	37,595	2,331	545	5,102	0	9,162	55	54,790
2460	10723000	1.0000	39,633	2,457	575	5,378	0	9,162	55	57,260
2460	10845000	1.0000	62,500	3,875	906	8,481	0	9,162	55	84,979
2460	10991000	1.0000	52,015	3,225	754	5,165	0	9,162	55	70,376
2460	11034000	0.3800	13,714	850	199	1,861	0	7,537	21	24,182
2460	11674000	0.0500	1,687	105	24	229	0	429	3	2,477
2460	11954000	1.0000	54,203	3,361	786	5,382	0	0	55	63,787
2460	12153000	1.0000	61,500	3,813	892	8,346	0	10,806	55	85,412
2460	12331000	1.0000	85,387	5,294	1,238	8,479	0	9,162	55	109,615
2460	12358000	1.0000	43,260	2,682	627	5,870	0	19,813	55	72,307
2460	12539000	0.0500	1,687	105	24	229	0	927	3	2,975
2460	12661000	1.0000	44,000	2,728	638	5,971	0	14,487	55	67,879
2460S	11674000	0.9500	34,363	2,130	498	4,663	0	8,733	52	50,439
2460S	12539000	0.9500	34,363	2,130	498	4,663	0	18,886	52	60,592



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Fund ID: (1) Education and General

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
2520	10091000	1.0000	43,500	2,697	631	5,903	0	14,487	55	67,273
2520	10093000	1.0000	43,500	2,697	631	5,903	0	19,813	55	72,599
2520	10975000	1.0000	90,000	5,580	1,305	8,937	0	0	55	105,877
2520	11693000	1.0000	47,290	2,932	686	6,417	0	19,813	55	77,193
2520	12482000	1.0000	38,083	2,361	552	5,168	0	14,487	55	60,706
2520	12625000	1.0000	65,000	4,030	943	8,821	0	19,813	55	98,662
2620	10370000	0.8000	78,280	4,853	1,135	10,623	0	15,850	44	110,785
2680	10371000	0.5000	17,034	1,056	247	2,312	0	9,906	28	30,583
2680	10476000	0.7500	24,195	1,500	351	3,283	0	14,860	41	44,230
2680	10477000	0.5000	16,130	1,000	234	2,189	0	5,403	28	24,984
2680	10530000	0.9500	39,140	2,427	568	5,311	0	0	52	47,498
2680	10544000	0.8000	43,620	2,704	632	5,919	0	15,850	44	68,769
2680	10547000	0.7500	25,550	1,584	370	5,399	0	6,871	41	39,815
2960	10173000	1.0000	128,750	7,983	1,867	12,785	0	10,806	55	162,246
2960	10373000	1.0000	61,800	3,832	896	20,190	0	19,813	55	106,586
2960	10374000	1.0000	51,500	3,193	747	16,825	0	10,806	55	83,126
2960	10381000	1.0000	61,800	3,832	896	20,190	0	19,813	55	106,586
2960	10415000	0.1600	8,107	503	118	2,649	0	1,442	9	12,828
2960	10424000	1.0000	31,320	1,942	454	4,250	0	14,487	55	52,508
2960	10427000	1.0000	51,500	3,193	747	16,825	0	19,813	55	92,133
2960	10451000	1.0000	74,469	4,617	1,080	15,735	0	19,813	55	115,769
2960	10452000	1.0000	50,000	3,100	725	16,335	0	19,813	55	90,028
2960	10455000	1.0000	61,800	3,832	896	13,058	0	19,813	55	99,454



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Fund ID: (1) Education and General

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
2960	10489000	1.0000	61,800	3,832	896	20,190	0	19,813	55	106,586
2960	10549000	1.0000	80,281	4,977	1,164	26,228	0	19,813	55	132,518
2960	10550000	1.0000	61,800	3,832	896	20,190	0	9,162	55	95,935
2960	10969000	1.0000	51,500	3,193	747	16,825	0	9,162	55	81,482
2960	11000000	0.2500	12,566	779	182	4,105	0	4,979	14	22,625
2960	11124000	1.0000	50,000	3,100	725	16,335	0	19,813	55	90,028
2960	11153000	1.0000	51,500	3,193	747	16,825	0	19,813	55	92,133
2960	11154000	1.0000	55,000	3,410	798	17,969	0	14,487	55	91,719
2960	11157000	1.0000	55,000	3,410	798	17,969	0	14,487	55	91,719
2960	11305000	1.0000	50,000	3,100	725	16,335	0	14,487	55	84,702
2960	11657000	1.0000	48,000	2,976	696	6,514	0	19,813	55	78,054
2960	11658000	1.0000	50,000	3,100	725	16,335	0	9,162	55	79,377
2960	12016000	0.8600	44,205	2,741	641	14,442	0	17,005	47	79,081
2960	12665000	1.0000	61,800	3,832	896	20,190	0	19,813	55	106,586
2961	10499000	1.0000	41,200	2,554	597	5,591	0	0	55	49,997
2961	10500000	1.0000	36,000	2,232	522	4,885	0	9,162	55	52,856
2961	10894000	1.0000	36,000	2,232	522	4,885	0	0	55	43,694
2961	11846000	1.0000	36,000	2,232	522	4,885	0	19,813	55	63,507
2970	11655000	1.0000	65,000	4,030	943	6,455	0	19,813	55	96,296
3060	10928000	1.0000	77,250	4,790	1,120	7,671	0	9,162	55	100,048
3060	11159000	1.0000	58,000	3,596	841	7,871	0	9,162	55	79,525
3060	11194000	1.0000	47,558	2,949	690	6,454	0	9,162	55	66,868
3060	11742000	1.0000	48,850	3,029	708	6,629	0	9,162	55	68,433



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
3260	10536000	1.0000	43,260	2,682	627	5,870	0	10,806	55	63,300
3260	11246000	1.0000	130,000	8,060	1,885	17,641	0	0	55	157,641
3260	11494000	1.0000	78,001	4,836	1,131	7,745	0	19,813	55	111,581
3260	12797000	1.0000	118,750	7,363	1,722	11,792	0	19,813	55	159,495
3500	10098000	1.0000	35,335	2,191	512	4,795	0	9,162	55	52,050
3500	10382000	1.0000	66,950	4,151	971	9,085	0	19,813	55	101,025
3500	10506000	1.0000	39,648	2,458	575	5,380	0	19,813	55	67,929
3500	11860000	1.0000	35,268	2,187	511	4,786	0	9,162	55	51,969
3500	12657000	1.0000	32,990	2,045	478	4,477	0	14,487	55	54,532
3510	10543000	1.0000	31,320	1,942	454	4,250	0	0	55	38,021
3510	12620000	1.0000	35,594	2,207	516	4,830	0	9,162	55	52,364
3560	10166000	1.0000	46,010	2,853	667	6,244	0	0	55	55,829
3560	10170000	1.0000	33,743	2,092	489	4,579	0	9,162	55	50,120
3560	10171000	1.0000	35,367	2,193	513	4,799	0	9,162	55	52,089
3560	10172000	1.0000	33,743	2,092	489	4,579	0	9,162	55	50,120
3560	10395000	1.0000	35,367	2,193	513	4,799	0	19,813	55	62,740
3560	10396000	1.0000	37,569	2,329	545	5,098	0	9,162	55	54,758
3560	10398000	1.0000	33,743	2,092	489	4,579	0	9,162	55	50,120
3560	10399000	1.0000	32,342	2,005	469	4,389	0	9,162	55	48,422
3560	10458000	1.0000	32,342	2,005	469	4,389	0	19,813	55	59,073
3560	10460000	1.0000	31,400	1,947	455	4,261	0	19,813	55	57,931
3560	10466000	1.0000	32,342	2,005	469	4,389	0	9,162	55	48,422
3560	10467000	1.0000	32,342	2,005	469	4,389	0	0	55	39,260



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
3560	10473000	1.0000	37,569	2,329	545	7,938	0	9,162	55	57,598
3560	10474000	1.0000	31,400	1,947	455	4,261	0	9,162	55	47,280
3560	10491000	1.0000	33,982	2,107	493	4,611	0	9,162	55	50,410
3560	10492000	1.0000	31,400	1,947	455	4,261	0	0	55	38,118
3560	10495000	1.0000	34,602	2,145	502	7,311	0	9,162	55	53,777
3560	10496000	1.0000	35,367	2,193	513	4,799	0	9,162	55	52,089
3560	10529000	1.0000	36,646	2,272	531	7,743	0	9,162	55	56,409
3560	10531000	1.0000	32,342	2,005	469	4,389	0	9,162	55	48,422
3560	10613000	1.0000	33,743	2,092	489	4,579	0	9,162	55	50,120
3560	10614000	1.0000	35,486	2,200	515	4,815	0	19,813	55	62,884
3560	10618000	1.0000	31,400	1,947	455	4,261	0	0	55	38,118
3560	10634000	1.0000	39,590	2,455	574	8,365	0	9,162	55	60,201
3560	10778000	1.0000	36,435	2,259	528	4,944	0	19,813	55	64,034
3560	10821000	1.0000	34,602	2,145	502	7,311	0	19,813	55	64,428
3560	10905000	1.0000	32,342	2,005	469	4,389	0	9,162	55	48,422
3560	11114000	1.0000	34,602	2,145	502	4,695	0	9,162	55	51,161
3560	11115000	1.0000	35,367	2,193	513	4,799	0	9,162	55	52,089
3560	11256000	1.0000	32,342	2,005	469	4,389	0	19,813	55	59,073
3560	11257000	1.0000	34,452	2,136	500	4,675	0	9,162	55	50,980
3560	11302000	1.0000	32,342	2,005	469	4,389	0	9,162	55	48,422
3560	11539000	1.0000	32,342	2,005	469	4,389	0	9,162	55	48,422
3560	11540000	1.0000	33,743	2,092	489	4,579	0	9,162	55	50,120
3560	11541000	1.0000	32,342	2,005	469	4,389	0	19,813	55	59,073



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
3560	11543000	1.0000	33,982	2,107	493	4,611	0	9,162	55	50,410
3560	11544000	1.0000	32,342	2,005	469	4,389	0	19,813	55	59,073
3560	11550000	1.0000	37,569	2,329	545	7,938	0	9,162	55	57,598
3560	11754000	1.0000	32,342	2,005	469	4,389	0	9,162	55	48,422
3560	11768000	1.0000	35,486	2,200	515	4,815	0	9,162	55	52,233
3560	11779000	1.0000	32,342	2,005	469	4,389	0	9,162	55	48,422
3560	11838000	1.0000	45,755	2,837	663	6,209	0	19,813	55	75,332
3560	11839000	1.0000	33,743	2,092	489	4,579	0	9,162	55	50,120
3560	11880000	1.0000	32,342	2,005	469	4,389	0	19,813	55	59,073
3560	12006000	1.0000	33,743	2,092	489	4,579	0	0	55	40,958
3560	12015000	1.0000	31,400	1,947	455	4,261	0	0	55	38,118
3610	10181000	1.0000	40,933	2,538	594	5,555	0	10,806	55	60,481
3610	10182000	0.9500	46,416	2,878	673	6,299	0	8,725	52	65,043
3610	10397000	1.0000	33,940	2,104	492	4,606	0	14,487	55	55,684
3610	10416000	1.0000	40,994	2,542	594	5,563	0	9,162	55	58,910
3610	10426000	1.0000	47,684	2,956	691	6,471	0	9,162	55	67,019
3610	10471000	1.0000	43,164	2,676	626	5,857	0	9,162	55	61,540
3610	10481000	1.0000	66,870	4,146	970	9,074	0	19,813	55	100,928
3610	10487000	1.0000	39,645	2,458	575	5,380	0	10,806	55	58,919
3610	10488000	1.0000	43,943	2,724	637	5,963	0	9,162	55	62,484
3610	10517000	1.0000	97,850	6,067	1,419	9,717	0	19,813	55	134,921
3610	10871000	1.0000	37,080	2,299	538	5,032	0	9,162	55	54,166
3610	10904000	1.0000	40,000	2,480	580	5,428	0	14,487	55	63,030



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
3610	11222000	1.0000	33,940	2,104	492	4,606	0	0	55	41,197
3610	11288000	1.0000	35,535	2,203	515	4,822	0	19,813	55	62,943
3610	11461000	1.0000	38,414	2,382	557	5,213	0	19,813	55	66,434
3610	11877000	1.0000	42,700	2,647	619	5,794	0	19,813	55	71,628
3610	11882000	1.0000	37,230	2,308	540	5,052	0	19,813	55	64,998
3610	11883000	1.0000	33,940	2,104	492	4,606	0	9,162	55	50,359
3610	11884000	1.0000	47,883	2,969	694	6,498	0	19,813	55	77,912
3610	12674000	1.0000	35,535	2,203	515	4,822	0	9,162	55	52,292
3610	12675000	1.0000	35,535	2,203	515	4,822	0	9,162	55	52,292
3710	10447000	1.0000	37,740	2,340	547	5,121	0	19,813	55	65,616
3710	10448000	1.0000	38,873	2,410	564	5,275	0	0	55	47,177
3710	10490000	1.0000	51,233	3,176	743	6,952	0	19,813	55	81,972
3710	10552000	1.0000	37,898	2,350	550	8,008	0	19,813	55	68,674
3710	10724000	1.0000	50,083	3,105	726	10,583	0	19,813	55	84,365
3710	10982000	1.0000	37,740	2,340	547	5,121	0	0	55	45,803
3710	10986000	1.0000	70,902	4,396	1,028	14,982	0	19,813	55	111,176
3710	10994000	1.0000	35,000	2,170	508	4,750	0	10,806	55	53,289
3710	11117000	1.0000	59,161	3,668	858	8,028	0	19,813	55	91,583
3710	11169000	1.0000	44,696	2,771	648	6,065	0	10,806	55	65,041
3710	11667000	1.0000	37,740	2,340	547	5,121	0	10,806	55	56,609
3710	11835000	1.0000	60,204	3,733	873	8,170	0	19,813	55	92,848
3710	12031000	1.0000	40,994	2,542	594	5,563	0	9,162	55	58,910
3950	10551000	1.0000	70,728	4,385	1,026	9,598	0	9,162	55	94,954



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
3950	11120000	1.0000	80,292	4,978	1,164	7,973	0	10,806	55	105,268
3950	11161000	1.0000	56,728	3,517	823	5,633	0	19,813	55	86,569
3950	11221000	1.0000	66,307	4,111	961	8,998	0	19,813	55	100,245
3950	11294000	1.0000	91,607	5,680	1,328	19,357	0	19,813	55	137,840
3950	11358000	1.0000	46,825	2,903	679	6,354	0	19,813	55	76,629
3950	12556000	1.0000	63,860	3,959	926	8,666	0	19,813	55	97,279
4300	11445000	1.0000	128,750	7,983	1,867	17,471	0	9,162	55	165,288
4302S	12626000	0.7700	35,282	2,187	512	4,788	0	7,027	42	49,838
4302S	12628000	1.0000	42,000	2,604	609	4,171	0	9,162	55	58,601
4410	10731000	0.8900	58,951	3,655	855	8,000	0	17,651	49	89,161
4410	10734000	1.0000	71,571	4,437	1,038	7,107	0	19,813	55	104,021
4410	10737000	0.5000	35,541	2,204	515	3,529	0	9,906	28	51,723
4410	10747000	1.0000	75,244	4,665	1,091	7,472	0	9,162	55	97,689
4410	10754000	1.0000	96,020	5,953	1,392	9,535	0	19,813	55	132,768
4410	11147000	1.0000	41,942	2,600	608	4,165	0	9,162	55	58,532
4410	11487000	1.0000	43,700	2,709	634	5,930	0	9,162	55	62,190
4410	11533000	1.0000	36,500	2,263	529	4,953	0	9,162	55	53,462
4410	11535000	0.5000	19,503	1,209	283	2,647	0	9,906	28	33,576
4410	12011000	0.0600	3,296	204	48	327	0	1,199	3	5,077
4410	12012000	1.0000	39,277	2,435	570	5,330	0	9,162	55	56,829
4411	11802000	1.0000	51,338	3,183	744	5,098	0	10,806	55	71,224
4515	10911000	1.0000	40,000	2,480	580	5,428	0	14,487	55	63,030
4515	12542000	1.0000	52,000	3,224	754	7,056	0	9,162	55	72,251



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
4610	10060000	1.0000	38,500	2,387	558	5,224	0	0	55	46,724
4610	12777000	1.0000	63,860	3,959	926	8,666	0	19,813	55	97,279
4612	10037000	1.0000	45,339	2,811	657	6,153	0	19,813	55	74,828
4612	10610000	1.0000	56,000	3,472	812	5,561	0	19,813	55	85,713
4612	11330000	1.0000	53,560	3,321	777	7,268	0	9,162	55	74,143
4612	11973000	1.0000	40,000	2,480	580	5,428	0	19,813	55	68,356
4612	12599000	1.0000	41,000	2,542	595	5,564	0	0	55	49,756
4612	12778000	1.0000	75,705	4,694	1,098	7,518	0	9,162	55	98,232
4660	10063000	1.0000	40,000	2,480	580	5,428	0	9,162	55	57,705
4710	10164000	1.0000	115,000	7,130	1,668	15,605	0	14,487	55	153,945
4760	10059000	1.0000	64,500	3,999	935	8,753	0	19,813	55	98,055
4760	10897000	1.0000	40,000	2,480	580	5,428	0	9,162	55	57,705
4760	11026000	1.0000	51,500	3,193	747	6,989	0	14,487	55	76,971
4760	11324000	1.0000	76,000	4,712	1,102	7,547	0	0	55	89,416
4760	11478000	1.0000	63,000	3,906	914	8,549	0	10,806	55	87,230
4760	12018000	0.5000	20,000	1,240	290	1,986	0	4,581	28	28,125
4760	12589000	1.0000	40,000	2,480	580	5,428	0	14,487	55	63,030
5000	10027000	0.6700	200,000	6,621	2,900	19,860	80	14,407	37	243,905
5000	10441000	1.0000	164,800	9,932	2,390	16,365	0	19,813	55	213,355
5000	11560000	1.0000	130,000	8,060	1,885	17,641	0	14,487	55	172,128
5000	10010000	1.0000	86,421	5,358	1,253	8,582	0	19,813	55	121,482
5000	10023000	1.0000	59,243	3,673	859	8,039	0	9,162	55	81,031
5000	11031000	1.0000	53,504	3,317	776	7,260	0	9,162	55	74,074



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Fund ID: (1) Education and General

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
5000	11178000	1.0000	68,156	4,226	988	9,249	0	9,162	55	91,836
5000	11496000	1.0000	118,450	7,344	1,718	11,762	0	10,806	55	150,135
5000	12769000	1.0000	45,000	2,790	653	6,106	0	19,813	55	74,417
5002	11207000	0.8600	38,401	2,381	557	5,211	0	7,892	47	54,489
5008	12564000	1.0000	55,771	3,458	809	7,568	0	14,487	55	82,148
5008	12565000	1.0000	55,845	3,462	810	7,578	0	14,487	55	82,237
5008	12566000	1.0000	38,420	2,382	557	5,214	0	14,487	55	61,115
5008	12567000	1.0000	31,521	1,954	457	4,277	0	14,487	55	52,751
5008	12568000	1.0000	34,422	2,134	499	4,671	0	14,487	55	56,268
5016	10147000	0.7471	90,785	5,629	1,316	12,320	0	14,487	55	124,592
5016	10179000	0.7471	71,046	4,405	1,030	9,641	0	14,487	55	100,664
5016	11388000	1.0000	118,461	7,345	1,718	16,075	0	14,487	55	158,141
5016	11766000	1.0000	91,194	5,654	1,322	12,375	0	14,487	55	125,087
5016	12741000	1.0000	37,554	2,328	545	5,096	0	14,487	55	60,065
5029	10073000	0.7471	72,000	4,464	1,044	9,770	0	14,487	55	101,820
5029	10255000	0.7471	128,910	7,992	1,869	17,493	0	14,487	55	170,806
5029	10256000	0.7471	72,308	4,483	1,048	9,812	0	14,487	55	102,193
5029	10274000	0.7471	64,500	3,999	935	8,753	0	14,487	55	92,729
5029	10277000	0.7471	57,591	3,571	835	7,815	0	14,487	55	84,354
5029	10289000	0.7471	71,000	4,402	1,030	9,635	0	14,487	55	100,609
5029	10437000	0.7471	141,470	8,771	2,051	19,197	0	14,487	55	186,031
5029	10503000	0.7471	112,245	6,959	1,628	15,232	0	14,487	55	150,606
5029	10608000	0.7471	118,059	7,320	1,712	16,021	0	14,487	55	157,654



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
5029	10751000	0.7471	85,000	5,270	1,233	11,534	0	14,487	55	117,579
5029	10847000	0.7471	115,000	7,130	1,668	15,605	0	14,487	55	153,945
5029	10849000	0.7471	61,080	3,787	886	8,289	0	14,487	55	88,584
5029	10925000	0.7471	95,254	5,906	1,381	12,926	0	14,487	55	130,009
5029	11009000	0.7471	42,323	2,624	614	5,743	0	14,487	55	65,846
5029	11079000	0.7471	57,591	3,571	835	7,815	0	14,487	55	84,354
5029	11081000	0.7471	74,762	4,635	1,084	10,145	0	14,487	55	105,168
5029	11180000	0.7471	65,455	4,058	949	8,882	0	14,487	55	93,886
5029	11282000	0.7471	54,743	3,394	794	7,429	0	14,487	55	80,902
5029	11366000	0.4856	38,350	2,378	556	5,204	0	7,035	27	53,550
5029	11426000	0.7471	64,890	4,023	941	8,806	0	14,487	55	93,202
5029	11453000	0.7471	66,570	4,127	965	9,034	0	14,487	55	95,238
5029	11745000	0.7471	78,000	4,836	1,131	10,585	0	14,487	55	109,094
5029	11753000	0.7471	74,278	4,605	1,077	10,080	0	14,487	55	104,582
5029	11763000	0.7471	55,034	3,412	798	7,468	0	14,487	55	81,254
5029	12000000	0.7471	55,500	3,441	805	7,531	0	14,487	55	81,819
5029	12198000	0.7471	18,000	1,116	261	2,443	0	14,487	55	36,362
5029	12324000	0.7471	55,797	3,459	809	7,572	0	14,487	55	82,179
5029	12516000	0.7471	73,645	4,566	1,068	9,994	0	14,487	55	103,815
5029	10598000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5029	11068000	1.0000	22,585	1,400	327	3,065	0	14,487	55	41,919
5029	11376000	1.0000	89,863	5,572	1,303	12,194	0	14,487	55	123,474
5029	11707000	1.0000	66,276	4,109	961	8,994	0	14,487	55	94,882



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
5029	11820000	1.0000	93,681	5,808	1,358	12,713	0	14,487	55	128,102
5029	12135000	1.0000	170,052	9,932	2,466	23,076	0	14,487	55	220,068
5033	10205000	1.0000	46,000	2,852	667	4,568	0	0	55	54,142
5033	11364000	1.0000	40,000	2,480	580	3,972	0	0	55	47,087
5033	12344000	1.0000	72,000	4,464	1,044	9,770	0	19,813	55	107,146
5033	12378000	1.0000	40,000	2,480	580	5,428	0	19,813	55	68,356
5036	12638000	1.0000	62,395	3,868	905	8,467	0	14,487	55	90,177
5036	10717H00	0.0100	2,462	153	36	334	0	0	0	2,985
5036	11951000	1.0000	18,000	1,116	261	2,443	0	14,487	55	36,362
5036	11987000	1.0000	19,883	1,233	288	2,698	0	14,487	55	38,644
5036	12704000	1.0000	18,000	1,116	261	2,443	0	14,487	55	36,362
5038	10049000	1.0000	111,000	6,882	1,610	15,063	0	19,813	55	154,423
5039	10044000	1.0000	82,400	5,109	1,195	8,182	0	10,806	55	107,747
5039	10206000	1.0000	55,000	3,410	798	7,463	0	19,813	55	86,539
5039	10814000	1.0000	43,260	2,682	627	5,870	0	19,813	55	72,307
5039	10844000	1.0000	56,650	3,512	821	7,687	0	9,162	55	77,887
5039	11022000	1.0000	56,650	3,512	821	7,687	0	9,162	55	77,887
5039	11112000	1.0000	70,910	4,396	1,028	9,622	0	10,806	55	96,817
5039	11327000	1.0000	42,000	2,604	609	5,699	0	9,162	55	60,129
5039	11979000	1.0000	50,263	3,116	729	6,821	0	14,487	55	75,471
5039	12325000	1.0000	42,000	2,604	609	5,699	0	14,487	55	65,454
5039	12395000	1.0000	43,260	2,682	627	5,870	0	9,162	55	61,656
5039	12649000	0.3800	16,480	1,022	239	2,236	0	7,549	21	27,547



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5040	11296000	1.0000	56,650	3,512	821	5,625	0	9,162	55	75,825
5040	11934000	1.0000	77,250	4,790	1,120	7,671	0	19,813	55	110,699
5040	11967000	1.0000	61,800	3,832	896	8,386	0	9,162	55	84,131
5080	12524000	1.0000	69,000	4,278	1,001	9,363	0	9,162	55	92,859
5080	12720000	1.0000	45,000	2,790	653	6,106	0	0	55	54,604
5100	10080000	1.0000	66,950	4,151	971	9,085	0	9,162	55	90,374
5102	11647000	0.5300	38,213	2,369	554	5,186	0	5,727	29	52,078
5102	12775000	1.0000	40,000	2,480	580	5,428	0	0	55	48,543
5241	11102000	1.0000	44,604	2,765	647	6,053	0	19,813	55	73,937
5270	12390000	1.0000	45,000	2,790	653	6,106	0	14,487	55	69,091
5280	11272000	1.0000	83,322	5,166	1,208	8,274	0	19,813	55	117,838
5280	11939000	1.0000	71,999	4,464	1,044	7,150	0	9,162	55	93,874
5280	12458000	1.0000	45,819	2,841	664	6,218	0	19,813	55	75,410
5280	12745000	1.0000	40,000	2,480	580	5,428	0	14,487	55	63,030
5280	12815000	1.0000	40,000	2,480	580	5,428	0	14,487	55	63,030
5309	12723000	1.0000	67,053	4,157	972	6,658	0	10,806	55	89,701
5342	10364000	0.4900	8,747	542	127	1,187	0	7,039	27	17,669
5349	11555000	1.0000	96,723	5,997	1,402	13,125	0	14,487	55	131,789
5349	12046000	1.0000	95,898	5,946	1,391	13,013	0	14,487	55	130,790
5385	12424000	1.0000	66,950	4,151	971	9,085	0	19,813	55	101,025
5470	11063000	0.7471	97,831	6,066	1,419	9,715	0	19,813	55	134,899
5470	11064000	0.7471	91,869	5,696	1,332	9,123	0	19,813	55	127,888
5470	10822000	1.0000	86,101	5,338	1,248	11,684	0	14,487	55	118,913



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5470	11062000	1.0000	54,821	3,399	795	7,439	0	14,487	55	80,996
5470	11065000	1.0000	172,595	9,932	2,503	17,139	0	19,813	55	222,037
5470	11670000	1.0000	51,338	3,183	744	5,098	0	9,162	55	69,580
5470	11067000	1.0000	39,847	2,471	578	5,407	0	9,162	55	57,520
5470	11677000	1.0000	31,320	1,942	454	4,250	0	14,487	55	52,508
5500	11826000	0.1500	6,389	396	93	634	0	2,948	8	10,468
5600	10100000	1.0000	133,900	8,302	1,942	13,296	0	19,813	55	177,308
5600	12110000	1.0000	75,000	4,650	1,088	10,177	0	19,813	55	110,783
5600	12185000	1.0000	46,000	2,852	667	6,242	0	9,162	55	64,978
5600	12394000	1.0000	48,422	3,002	702	6,571	0	19,813	55	78,565
5600	12495000	1.0000	63,860	3,959	926	8,666	0	19,813	55	97,279
5604	10942000	1.0000	41,507	2,573	602	5,632	0	14,487	55	64,856
5604	11251000	1.0000	36,000	2,232	522	4,885	0	14,487	55	58,181
5609	12588000	1.0000	42,000	2,604	609	5,699	0	9,162	55	60,129
5609	12650000	1.0000	38,000	2,356	551	5,157	0	0	55	46,119
5660	10014000	1.0000	57,500	3,565	834	7,803	0	19,813	55	89,570
5660	10017000	1.0000	42,697	2,647	619	5,794	0	19,813	55	71,625
5660	10107000	1.0000	46,000	2,852	667	6,242	0	19,813	55	75,629
5660	10178000	1.0000	51,500	3,193	747	6,989	0	9,162	55	71,646
5660	10195000	1.0000	42,239	2,619	612	5,732	0	19,813	55	71,070
5660	10973000	1.0000	42,000	2,604	609	5,699	0	14,487	55	65,454
5660	12026000	1.0000	42,000	2,604	609	5,699	0	10,806	55	61,773
5660	12030000	1.0000	67,000	4,154	972	6,653	0	9,162	55	87,996



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5660	12593000	1.0000	67,000	4,154	972	9,092	0	19,813	55	101,086
5690	10031000	1.0000	59,000	3,658	856	12,467	0	9,162	55	85,198
5690	10033000	1.0000	42,000	2,604	609	5,699	0	9,162	55	60,129
5690	10046000	1.0000	46,062	2,856	668	6,251	0	19,813	55	75,705
5690	10104000	1.0000	42,000	2,604	609	4,171	0	9,162	55	58,601
5690	10109000	1.0000	92,700	5,747	1,344	12,579	0	9,162	55	121,587
5690	10202000	1.0000	42,723	2,649	619	5,798	0	19,813	55	71,657
5690	10720000	1.0000	54,000	3,348	783	7,328	0	9,162	55	74,676
5690	10872000	1.0000	59,000	3,658	856	5,859	0	0	55	69,428
5690	11041000	1.0000	78,000	4,836	1,131	7,745	0	0	55	91,767
5690	11258000	1.0000	38,424	2,382	557	5,214	0	19,813	55	66,445
5690	11259000	1.0000	40,000	2,480	580	5,428	0	9,162	55	57,705
5690	11266000	1.0000	41,200	2,554	597	5,591	0	9,162	55	59,159
5690	11326000	1.0000	42,715	2,648	619	5,796	0	9,162	55	60,995
5690	11421000	1.0000	54,000	3,348	783	7,328	0	19,813	55	85,327
5690	11425000	1.0000	38,000	2,356	551	5,157	0	9,162	55	55,281
5690	11467000	1.0000	40,000	2,480	580	5,428	0	9,162	55	57,705
5690	11857000	1.0000	67,000	4,154	972	6,653	0	10,806	55	89,640
5690	11895000	1.0000	41,598	2,579	603	5,645	0	19,813	55	70,293
5690	11997000	1.0000	42,000	2,604	609	5,699	0	19,813	55	70,780
5690	12074000	1.0000	50,000	3,100	725	4,965	0	0	55	58,845
5690	12147000	1.0000	42,000	2,604	609	4,171	0	9,162	55	58,601
5690	12744000	1.0000	38,000	2,356	551	5,157	0	9,162	55	55,281



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5760	10117000	1.0000	42,000	2,604	609	5,699	0	0	55	50,967
5760	10701000	1.0000	51,500	3,193	747	6,989	0	9,162	55	71,646
5760	10874000	1.0000	46,000	2,852	667	6,242	0	10,806	55	66,622
5760	10949000	1.0000	67,000	4,154	972	9,092	0	0	55	81,273
5760	11043000	1.0000	38,000	2,356	551	5,157	0	0	55	46,119
5760	11261000	1.0000	67,000	4,154	972	9,092	0	14,487	55	95,760
5760	11325000	1.0000	38,399	2,381	557	5,211	0	9,162	55	55,765
5760	12069000	1.0000	42,000	2,604	609	4,171	0	19,813	55	69,252
5760	12157000	1.0000	38,000	2,356	551	5,157	0	9,162	55	55,281
5760	12631000	1.0000	42,000	2,604	609	5,699	0	19,813	55	70,780
5760	12748000	0.5300	46,542	2,886	675	4,622	0	10,533	29	65,287
5881S	11230000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11554000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11556000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11557000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11558000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11559000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11561000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11562000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11563000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11564000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11565000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11566000	0.1533	9,000	558	131	1,221	0	0	0	10,910



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5881S	11567000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11568000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11569000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11570000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11571000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11572000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11573000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11574000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11575000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11576000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11577000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11578000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11579000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11580000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11581000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11582000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11583000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11584000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11585000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11586000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11587000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11588000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11589000	0.1533	9,000	558	131	1,221	0	0	0	10,910



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5881S	11590000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11591000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11592000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11593000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11594000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11595000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11596000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11597000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11598000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11599000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11600000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11601000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11602000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11603000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11604000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11605000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11606000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11607000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11608000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11609000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11610000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11611000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11612000	0.1533	9,000	558	131	1,221	0	0	0	10,910



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5881S	11613000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11614000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11615000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11616000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11617000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11618000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11619000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11620000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11621000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11622000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11623000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11624000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11625000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11626000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11627000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11628000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11629000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11630000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11631000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11632000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11633000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11634000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11635000	0.1533	9,000	558	131	1,221	0	0	0	10,910



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5881S	11636000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11637000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11639000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11641000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11642000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11642100	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11642200	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11642300	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11642400	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11642500	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11642600	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11642700	0.1533	9,262	574	134	1,257	0	0	0	11,227
5881S	11643100	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11643200	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11643300	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11643400	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11643500	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11643600	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11643700	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11643800	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11643900	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11644000	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11700000	0.1533	9,000	558	131	1,221	0	0	0	10,910



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5881S	11700100	0.1533	9,000	558	131	1,221	0	0	0	10,910
5881S	11700200	0.1533	9,245	573	134	1,255	0	0	0	11,207
5885	11452000	0.1400	5,000	310	73	678	0	2,028	8	8,097
5886	10741100	0.7471	66,938	4,150	971	9,083	0	14,487	55	95,684
5886	10756000	0.7471	58,400	3,621	847	7,925	0	14,487	55	85,335
5886	11136000	0.7471	84,610	5,246	1,227	11,482	0	14,487	55	117,107
5886	11420000	0.7471	75,994	4,712	1,102	10,312	0	14,487	55	106,662
5886	11711000	0.7471	57,767	3,582	838	7,839	0	14,487	55	84,568
5886	11712000	0.7471	62,787	3,893	910	8,520	0	14,487	55	90,652
5886	10254000	1.0000	95,209	5,903	1,381	12,920	0	14,487	55	129,955
5886	10741000	1.0000	43,418	2,692	630	5,892	0	14,487	55	67,174
5886	11206000	1.0000	22,672	1,406	329	3,077	0	14,487	55	42,026
5891	12827000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12828000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12829000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12830000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12831000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12832000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12833000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12834000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12835000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12836000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12837000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274



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5891	12838000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12839000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12840000	1.0000	60,000	3,720	870	8,142	0	14,487	55	87,274
5891	12841000	1.0000	64,785	4,017	939	8,791	0	14,487	55	93,074
5894	12591000	0.7471	86,530	5,365	1,255	11,742	0	14,487	55	119,434
5894	12616000	0.7471	89,610	5,556	1,299	12,160	0	14,487	55	123,167
5894	12692000	0.7471	40,000	2,480	580	5,428	0	14,487	55	63,030
5894	12693000	0.7471	90,000	5,580	1,305	12,213	0	14,487	55	123,640
5894	12694000	0.7471	90,000	5,580	1,305	12,213	0	14,487	55	123,640
5894	12695000	0.7471	90,000	5,580	1,305	12,213	0	14,487	55	123,640
5894	12696000	0.7471	90,000	5,580	1,305	12,213	0	14,487	55	123,640
5894	12757000	0.7471	63,160	3,916	916	8,571	0	14,487	55	91,105
5894	12699000	1.0000	27,500	1,705	399	3,732	0	14,487	55	47,878
5894	12698000	1.0000	38,559	2,391	559	5,232	0	14,487	55	61,283
5895	12688000	0.7471	58,897	3,652	854	7,992	0	14,487	55	85,937
5895	12689000	1.0000	25,058	1,554	363	3,400	0	14,487	55	44,917
6010	10800000	1.0000	172,767	9,932	2,505	17,156	0	19,813	55	222,228
6010	10526000	1.0000	43,260	2,682	627	5,870	0	19,813	55	72,307
6010	10886000	1.0000	84,460	5,237	1,225	8,387	0	19,813	55	119,177
6010	11025000	1.0000	47,380	2,938	687	4,705	0	9,162	55	64,927
6010	11125000	1.0000	54,590	3,385	792	7,408	0	19,813	55	86,043
6010	11437000	1.0000	40,000	2,480	580	5,428	0	9,162	55	57,705
6010	11511000	0.7000	28,840	1,788	418	3,914	0	0	0	34,960



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6010	12077000	1.0000	44,290	2,746	642	6,010	0	9,162	55	62,905
6023	12472000	0.7471	94,500	5,859	1,370	12,824	0	9,162	55	123,770
6023	12512000	0.7471	66,845	4,144	969	9,071	0	9,162	55	90,246
6023	12602000	0.7471	125,825	7,801	1,824	12,494	0	19,813	55	167,812
6023	12603000	0.7471	138,368	8,579	2,006	18,777	0	14,487	55	182,272
6023	12677000	0.7471	90,000	5,580	1,305	12,213	0	14,487	55	123,640
6023	12062000	1.0000	189,037	9,932	2,741	18,771	0	19,813	55	240,349
6045	12574000	1.0000	79,310	4,917	1,150	7,875	0	19,813	55	113,120
6045	12702000	1.0000	73,264	4,542	1,062	9,942	0	14,487	55	103,352
6045	12703000	1.0000	50,000	3,100	725	6,785	0	9,162	55	69,827
6045	12709000	1.0000	60,000	3,720	870	8,142	0	19,813	55	92,600
6046	12159000	1.0000	44,402	2,753	644	6,025	0	19,813	55	73,692
6046	12575000	1.0000	80,000	4,960	1,160	10,856	0	9,162	55	106,193
6046	12601000	0.5000	15,660	971	227	2,125	0	9,906	28	28,917
6046	12652000	1.0000	51,918	3,219	753	7,045	0	19,813	55	82,803
6050	11848T00	0.1900	24,472	1,517	355	3,321	0	2,713	10	32,388
6050	12038000	0.9500	171,237	9,436	2,483	17,004	0	18,822	52	219,034
6051	11848T00	0.0400	5,242	325	76	711	0	581	2	6,937
6051	12038000	0.0500	9,013	497	131	895	0	991	3	11,530
6051	12726000	1.0000	72,100	4,470	1,045	9,784	0	14,487	55	101,941
6054	12529000	0.0500	2,250	140	33	305	0	0	3	2,731
6054	12721000	0.3600	30,456	1,888	442	4,133	0	7,145	20	44,084
6054	12758000	0.0800	4,320	268	63	429	0	1,585	4	6,669



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6080	10805000	1.0000	103,239	6,401	1,497	10,252	0	9,162	55	130,606
6080	10954000	0.5600	35,231	2,184	511	4,781	0	8,074	31	50,812
6080	10808000	0.8300	26,857	1,665	389	3,644	0	7,627	46	40,228
6080	10939000	0.9700	35,455	2,198	514	4,811	0	19,236	53	62,267
6180	10099000	0.8900	46,745	2,898	678	9,877	0	17,560	49	77,807
6180	10728000	1.0000	45,636	2,829	662	9,643	0	9,162	55	67,987
6180	10816000	1.0000	44,762	2,775	649	6,074	0	9,162	55	63,477
6180	11030000	1.0000	41,942	2,600	608	5,692	0	19,813	55	70,710
6180	11241000	1.0000	128,750	7,983	1,867	27,205	0	19,813	55	185,673
6180	11268000	0.8900	42,322	2,624	614	5,743	0	17,626	49	68,978
6180	11450000	1.0000	51,500	3,193	747	6,989	0	19,813	55	82,297
6180	11681000	0.9500	37,439	2,321	543	5,080	0	18,878	52	64,313
6180	12032000	0.0200	4,211	261	61	571	0	290	1	5,395
6180	12622000	1.0000	36,000	2,232	522	4,885	0	10,806	55	54,500
6292	10011000	1.0000	69,834	4,330	1,013	6,935	0	19,813	55	101,980
6292	10562000	1.0000	87,140	5,403	1,264	8,653	0	19,813	55	122,328
6292	10563000	1.0000	69,834	4,330	1,013	6,935	0	19,813	55	101,980
6292	10567000	1.0000	84,565	5,243	1,226	11,475	0	19,813	55	122,377
6292	10573000	1.0000	72,162	4,474	1,046	9,792	0	9,162	55	96,691
6292	10584000	1.0000	72,659	4,505	1,054	9,860	0	19,813	55	107,946
6292	10590000	1.0000	69,834	4,330	1,013	9,476	0	19,813	55	104,521
6292	10593000	1.0000	131,068	8,126	1,900	13,015	0	0	55	154,164
6292	10595000	1.0000	60,072	3,724	871	5,965	0	19,813	55	90,500



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6292	10596000	1.0000	82,689	5,127	1,199	11,221	0	19,813	55	120,104
6292	10913000	1.0000	65,000	4,030	943	8,821	0	19,813	55	98,662
6292	10012000	1.0000	44,205	2,741	641	5,999	0	10,806	55	64,447
6292	10196000	1.0000	32,260	2,000	468	4,378	0	9,162	55	48,323
6292	10199000	1.0000	31,320	1,942	454	4,250	0	9,162	55	47,183
6292	10368000	1.0000	32,260	2,000	468	4,378	0	19,813	55	58,974
6292	10554000	1.0000	20,212	1,253	293	2,743	0	14,487	55	39,043
6292	10555000	1.0000	32,260	2,000	468	4,378	0	0	55	39,161
6292	10558000	1.0000	36,258	2,248	526	4,920	0	19,813	55	63,820
6292	10560000	1.0000	34,451	2,136	500	4,675	0	19,813	55	61,630
6292	10561000	1.0000	35,098	2,176	509	7,416	0	10,806	55	56,060
6292	10565000	1.0000	31,320	1,942	454	4,250	0	14,487	55	52,508
6292	10585000	0.3500	15,392	954	223	2,089	0	5,071	19	23,748
6292	10586000	1.0000	32,694	2,027	474	4,437	0	9,162	55	48,849
6292	10588000	1.0000	32,260	2,000	468	4,378	0	9,162	55	48,323
6292	10589000	1.0000	37,439	2,321	543	5,080	0	9,162	55	54,600
6292	10592000	1.0000	35,915	2,227	521	4,874	0	9,162	55	52,754
6292	10710000	1.0000	36,777	2,280	533	4,991	0	9,162	55	53,798
6292	10767000	1.0000	31,320	1,942	454	4,250	0	9,162	55	47,183
6292	10768000	1.0000	34,702	2,152	503	4,709	0	19,813	55	61,934
6292	10829000	1.0000	37,439	2,321	543	5,080	0	9,162	55	54,600
6292	10830000	1.0000	31,320	1,942	454	4,250	0	9,162	55	47,183
6292	11046000	1.0000	34,576	2,144	501	4,692	0	9,162	55	51,130



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
6292	11047000	1.0000	40,455	2,508	587	5,490	0	9,162	55	58,257
6292	11346000	1.0000	52,240	3,239	757	7,089	0	19,813	55	83,193
6292	11842000	1.0000	33,308	2,065	483	4,520	0	19,813	55	60,244
6293	10884000	1.0000	89,121	5,526	1,292	8,850	0	19,813	55	124,657
6293	10971000	1.0000	34,702	2,152	503	4,709	0	0	55	42,121
6500	11706000	0.7471	137,359	8,516	1,992	13,640	0	19,813	55	181,375
6500	10125000	1.0000	199,038	9,932	2,886	19,764	0	19,813	55	251,488
6500	12368000	1.0000	93,131	5,774	1,350	12,638	0	14,487	55	127,435
6500	10239000	1.0000	51,124	3,170	741	6,938	0	9,162	55	71,190
6500	10609000	0.8700	42,549	2,638	617	5,774	0	17,332	48	68,958
6500	11447000	1.0000	83,166	5,156	1,206	11,286	0	19,813	55	120,682
6500	12533000	0.3300	47,000	2,914	682	6,378	0	4,843	18	61,835
6538	10257000	0.7471	95,886	5,945	1,390	13,012	0	14,487	55	130,775
6538	10298000	0.7471	53,995	3,348	783	7,327	0	14,487	55	79,995
6538	12468000	0.7471	69,000	4,278	1,001	9,363	0	14,487	55	98,184
6549	12639000	0.6400	25,490	1,580	370	3,459	0	5,838	35	36,772
6557	11267000	1.0000	51,500	3,193	747	6,989	0	14,487	55	76,971
6570	10439000	0.7471	102,000	6,324	1,479	10,129	0	10,806	55	130,793
6570	11083000	0.7471	136,000	8,432	1,972	18,455	0	19,813	55	184,727
6570	12119000	0.7471	99,902	6,194	1,449	9,920	0	19,813	55	137,333
6570	12121000	0.7471	99,902	6,194	1,449	9,920	0	10,806	55	128,326
6610	10968000	1.0000	156,475	9,701	2,269	21,234	0	10,806	55	200,540
6610	10184000	1.0000	47,000	2,914	682	6,378	0	19,813	55	76,842



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6610	10895000	1.0000	82,319	5,104	1,194	11,171	0	19,813	55	119,656
6610	11099000	1.0000	44,482	2,758	645	4,417	0	9,162	55	61,519
6610	11502000	1.0000	49,425	3,064	717	10,444	0	19,813	55	83,518
6610	12585000	1.0000	34,396	2,133	499	4,668	0	14,487	55	56,238
6617	11735000	1.0000	29,507	1,829	428	4,004	0	14,487	55	50,310
6633	10735000	0.7471	74,000	4,588	1,073	10,042	0	14,487	55	104,245
6633	11072000	1.0000	64,015	3,969	928	8,687	0	14,487	55	92,141
6633	11213000	1.0000	144,409	8,953	2,094	19,596	0	14,487	55	189,594
6670	11944000	1.0000	86,434	5,359	1,253	11,729	0	19,813	55	124,643
6670	12207000	1.0000	190,000	9,932	2,755	18,867	0	19,813	55	241,422
6670	12400000	1.0000	48,018	2,977	696	6,516	0	19,813	55	78,075
6670	12455000	1.0000	73,637	4,565	1,068	7,312	0	0	55	86,637
6670	12522000	1.0000	39,001	2,418	566	5,292	0	10,806	55	58,138
6682	10921H00	0.0100	31,021	1,923	450	4,210	0	0	0	37,604
6701	11024000	1.0000	33,074	2,051	480	4,488	0	10,806	55	50,954
6701	11189000	1.0000	52,740	3,270	765	7,157	0	19,813	55	83,800
6701	12093000	1.0000	47,100	2,920	683	6,391	0	9,162	55	66,311
6701	12148000	0.6600	42,720	2,649	619	5,797	0	6,047	36	57,868
6701	12549000	1.0000	47,100	2,920	683	6,391	0	9,162	55	66,311
6701	12550000	1.0000	47,757	2,961	692	6,481	0	14,487	55	72,433
6701	12780000	1.0000	52,740	3,270	765	7,157	0	9,162	55	73,149
6701	12781000	1.0000	52,740	3,270	765	7,157	0	9,162	55	73,149
6701	12821H00	0.0100	41,212	2,555	598	5,592	0	0	0	49,957



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6702	12640000	1.0000	41,360	2,564	600	5,613	0	14,487	55	64,679
6702	12641000	1.0000	50,011	3,101	725	6,786	0	14,487	55	75,165
6707	10191000	0.7471	56,877	3,526	825	7,718	0	14,487	55	83,488
6707	10303000	0.7471	19,698	1,221	286	2,673	0	14,487	55	38,420
6707	11397000	0.7471	64,440	3,995	934	8,745	0	14,487	55	92,656
6707	12193000	0.7471	34,648	2,148	502	4,702	0	14,487	55	56,542
6800	12194000	0.7471	79,568	4,933	1,154	10,797	0	19,813	55	116,320
6800	12514000	0.7471	71,585	4,438	1,038	9,714	0	19,813	55	106,643
6800	12515000	0.7471	79,145	4,907	1,148	10,740	0	19,813	55	115,808
6800	12653000	0.7471	83,884	5,201	1,216	8,330	0	19,813	55	118,499
6800	11666000	1.0000	95,619	5,928	1,386	9,495	0	0	55	112,483
6800	12521000	1.0000	33,820	2,097	490	4,589	0	9,162	55	50,213
6800S	12194001	0.0374	10,211	633	148	1,386	0	0	0	12,378
6800S	12514001	0.0374	9,187	570	133	1,247	0	0	0	11,137
6800S	12515001	0.0374	10,157	630	147	1,378	0	0	0	12,312
6800S	12516001	0.0278	7,089	439	103	962	0	0	0	8,593
6800S	12653001	0.0374	10,765	667	156	1,069	0	0	0	12,657
6870	10219000	0.7471	108,272	6,713	1,570	10,751	0	19,813	55	147,174
6870	10273000	0.7471	71,140	4,411	1,032	7,064	0	9,162	55	92,864
6870	10331000	0.7471	99,316	6,158	1,440	9,862	0	9,162	55	125,993
6870	10354000	0.7471	95,628	5,929	1,387	9,496	0	19,813	55	132,308
6870	11331000	0.7471	111,240	6,897	1,613	11,046	0	19,813	55	150,664
6870	11936000	0.7471	75,190	4,662	1,090	7,466	0	19,813	55	108,276



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6870	12166000	0.7471	58,571	3,631	849	5,816	0	19,813	55	88,735
6870	12203000	0.7471	80,168	4,970	1,162	7,961	0	0	55	94,316
6870	10112000	1.0000	43,254	2,682	627	5,870	0	19,813	55	72,301
6870	10118000	1.0000	47,100	2,920	683	4,677	0	0	55	55,435
6870	10251000	1.0000	37,439	2,321	543	5,080	0	0	55	45,438
6870	12500000	1.0000	52,740	3,270	765	7,157	0	9,162	55	73,149
6870	12600000	1.0000	32,260	2,000	468	4,378	0	0	55	39,161
6870S	12080001	0.0215	5,845	362	85	580	0	0	0	6,872
6870S	12166001	0.0229	4,711	292	68	468	0	0	0	5,539
6870S	12203002	0.0139	3,858	239	56	383	0	0	0	4,536
6870S	10219001	0.0278	10,422	646	151	1,035	0	0	0	12,254
6870S	10354001	0.0134	4,602	285	67	457	0	0	0	5,411
6870S	11097006	0.0374	7,286	452	106	724	0	0	0	8,568
6870S	11518001	0.0374	6,791	421	98	674	0	0	0	7,984
6870S	11893001	0.0278	7,594	471	110	754	0	0	0	8,929
6870S	11936001	0.0278	7,237	449	105	719	0	0	0	8,510
6870S	11943001	0.0278	5,775	358	84	573	0	0	0	6,790
6871	10085000	0.7471	106,372	6,595	1,542	14,435	0	19,813	55	148,812
6871	10401000	0.7471	64,890	4,023	941	6,444	0	0	55	76,353
6871	11982000	0.7471	75,814	4,700	1,099	7,528	0	19,813	55	109,009
6871	12087000	0.7471	87,000	5,394	1,262	11,806	0	19,813	55	125,330
6871	12202000	0.7471	92,500	5,735	1,341	12,552	0	19,813	55	131,996
6871	10933000	1.0000	100,633	6,239	1,459	13,656	0	19,813	55	141,855



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6871	12811000	1.0000	37,183	2,305	539	5,046	0	14,487	55	59,615
6871S	10085001	0.0374	13,651	846	198	1,852	0	0	0	16,547
6871S	10401001	0.0278	6,246	387	91	620	0	0	0	7,344
6871S	11982001	0.0154	4,157	258	60	413	0	0	0	4,888
6872	11238000	1.0000	33,474	2,075	485	4,542	0	9,162	55	49,793
6872	12475000	1.0000	44,000	2,728	638	4,369	0	9,162	55	60,952
6872S	10921001	0.0134	2,864	178	42	389	0	0	0	3,473
6892	12632000	0.7471	41,890	2,597	607	5,684	0	14,487	55	65,320
6950	10215000	0.7471	98,208	6,089	1,424	9,752	0	19,813	55	135,341
6950	10263000	0.7471	78,000	4,836	1,131	10,585	0	19,813	55	114,420
6950	10299000	0.7471	96,868	6,006	1,405	9,619	0	19,813	55	133,766
6950	11762000	0.7471	104,931	6,506	1,521	14,239	0	19,813	55	147,065
6950	11963000	0.7471	72,100	4,470	1,045	7,160	0	9,162	55	93,992
6950	10413000	1.0000	38,902	2,412	564	5,279	0	19,813	55	67,025
6950	10453000	1.0000	35,000	2,170	508	4,750	0	9,162	55	51,645
6950	10906000	1.0000	37,439	2,321	543	5,080	0	19,813	55	65,251
6950	11339000	1.0000	32,260	2,000	468	4,378	0	10,806	55	49,967
6950S	11340001	0.0229	5,032	312	73	683	0	0	0	6,100
6950S	11661001	0.0374	7,687	477	111	1,043	0	0	0	9,318
6980	10337000	0.7471	60,292	3,738	874	8,182	0	9,162	55	82,303
6980	10408000	0.7471	102,884	6,379	1,492	10,216	0	19,813	55	140,839
6980	10440000	0.7471	103,239	6,401	1,497	10,252	0	9,162	55	130,606
6980	10519000	0.7471	65,264	4,046	946	8,856	0	19,813	55	98,980



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6980	11137000	0.7471	52,530	3,257	762	7,128	0	10,806	55	74,538
6980	11338000	0.7471	67,980	4,215	986	6,750	0	9,162	55	89,148
6980	11520000	0.7471	62,830	3,895	911	8,526	0	10,806	55	87,023
6980	11750000	0.7471	71,542	4,436	1,037	7,104	0	19,813	55	103,987
6980	12101000	0.7471	66,000	4,092	957	6,554	0	19,813	55	97,471
6980	12189000	0.7471	59,000	3,658	856	8,006	0	19,813	55	91,388
6980	11337000	1.0000	106,908	6,628	1,550	14,507	0	10,806	55	140,454
6980	10002000	1.0000	33,691	2,089	489	4,572	0	19,813	55	60,709
6980	11056000	1.0000	48,066	2,980	697	6,523	0	19,813	55	78,134
6980S	10337001	0.0278	5,803	360	84	788	0	0	0	7,035
6980S	10408001	0.0134	4,951	307	72	492	0	0	0	5,822
6980S	10519001	0.0278	5,559	345	81	754	0	0	0	6,739
6980S	11137001	0.0134	2,528	157	37	343	0	0	0	3,065
6980S	11338001	0.0278	6,543	406	95	650	0	0	0	7,694
6980S	11520001	0.0278	6,048	375	88	821	0	0	0	7,332
6980S	11750001	0.0067	1,722	107	25	171	0	0	0	2,025
6980S	12101001	0.0278	6,353	394	92	631	0	0	0	7,470
7020	10324000	0.7471	72,091	4,470	1,045	7,159	0	10,806	55	95,626
7020	10435000	0.7471	49,621	3,077	720	4,927	0	19,813	55	78,213
7020	10583000	0.7471	90,462	5,609	1,312	8,983	0	19,813	55	126,234
7020	10866000	0.7471	76,292	0	0	10,605	0	9,162	55	96,114
7020	11003000	0.7471	48,591	3,013	705	6,594	0	19,813	55	78,771
7020	11405000	0.7471	90,929	5,638	1,318	9,029	0	10,806	55	117,775



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7020	11432000	0.7471	50,296	3,118	729	6,825	0	19,813	55	80,836
7020	11472000	0.7471	52,591	3,261	763	5,222	0	19,813	55	81,705
7020	11914000	0.7471	75,209	4,663	1,091	7,468	0	19,813	55	108,299
7020	11947000	0.7471	71,306	4,421	1,034	9,676	0	10,806	55	97,298
7020	12190000	0.7471	48,591	3,013	705	4,825	0	19,813	55	77,002
7020	12133000	1.0000	123,776	7,674	1,795	16,796	0	19,813	55	169,909
7020	10089000	1.0000	47,100	2,920	683	6,391	0	19,813	55	76,962
7020	10240000	1.0000	36,044	2,235	523	4,891	0	9,162	55	52,910
7020S	10324001	0.0278	6,939	430	101	689	0	0	0	8,159
7020S	10435001	0.0278	4,776	296	69	474	0	0	0	5,615
7020S	10583001	0.0316	9,484	588	138	942	0	0	0	11,152
7020S	10866003	0.0268	7,343	0	0	1,021	0	0	0	8,364
7020S	11003002	0.0278	4,677	290	68	635	0	0	0	5,670
7020S	11405001	0.0278	8,752	543	127	869	0	0	0	10,291
7020S	11432001	0.0278	4,841	300	70	657	0	0	0	5,868
7020S	11472001	0.0268	5,063	314	73	503	0	0	0	5,953
7020S	11914001	0.0374	9,652	598	140	958	0	0	0	11,348
7020S	11947001	0.0374	8,098	502	117	1,099	0	0	0	9,816
7070	10301000	0.7471	69,932	4,336	1,014	9,490	0	19,813	55	104,640
7070	10314000	0.7471	74,510	4,620	1,080	10,111	0	9,162	55	99,538
7070	10319000	0.7471	55,620	3,448	806	7,548	0	9,162	55	76,639
7070	11008000	0.7471	96,486	5,982	1,399	9,581	0	9,162	55	122,665
7070	11316000	0.7471	70,931	4,398	1,028	7,043	0	10,806	55	94,261



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7070	11704000	0.7471	86,147	5,341	1,249	8,554	0	9,162	55	110,508
7070	11776000	0.7471	62,138	3,853	901	6,170	0	19,813	55	92,930
7070	12044000	1.0000	94,268	5,845	1,367	12,792	0	19,813	55	134,140
7070	10237000	1.0000	35,013	2,171	508	4,751	0	19,813	55	62,311
7070S	10301001	0.0230	5,609	348	81	761	0	0	0	6,799
7070S	10314001	0.0134	3,586	222	52	487	0	0	0	4,347
7070S	10319001	0.0134	2,677	166	39	363	0	0	0	3,245
7070S	11008001	0.0278	9,287	576	135	922	0	0	0	10,920
7070S	11316001	0.0134	3,414	212	50	339	0	0	0	4,015
7070S	11704001	0.0278	8,292	514	120	823	0	0	0	9,749
7070S	11776001	0.0278	5,981	371	87	594	0	0	0	7,033
7070S	11816001	0.0278	5,250	326	76	712	0	0	0	6,364
7070S	12020001	0.0134	3,642	226	53	362	0	0	0	4,283
7110	10123000	0.7471	76,000	4,712	1,102	10,313	0	19,813	55	111,995
7110	10124000	0.7471	88,704	5,500	1,286	8,808	0	19,813	55	124,166
7110	10222000	0.7471	78,280	4,853	1,135	7,773	0	19,813	55	111,909
7110	10837000	0.7471	84,600	5,245	1,227	8,401	0	19,813	55	119,341
7110	10931000	0.7471	119,260	7,394	1,729	16,184	0	19,813	55	164,435
7110	11017000	0.7471	108,877	6,750	1,579	10,811	0	19,813	55	147,885
7110	11018000	0.7471	114,465	7,097	1,660	11,366	0	10,806	55	145,449
7110	11098000	0.7471	54,012	3,349	783	5,363	0	19,813	55	83,375
7110	11127000	0.7471	67,258	4,170	975	6,679	0	19,813	55	98,950
7110	11260000	0.7471	56,650	3,512	821	7,687	0	9,162	55	77,887



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
7110	11959000	0.7471	49,282	3,055	715	6,688	0	19,813	55	79,608
7110	12083000	0.7471	85,809	5,320	1,244	8,521	0	9,162	55	110,111
7110	12195000	0.7471	53,012	3,287	769	7,194	0	19,813	55	84,130
7110	12196000	0.7471	51,379	3,185	745	5,102	0	19,813	55	80,279
7110	12414000	0.7471	69,274	4,295	1,004	6,879	0	19,813	55	101,320
7110	12462000	0.7471	86,292	5,350	1,251	8,569	0	19,813	55	121,330
7110	10801000	1.0000	124,864	7,742	1,811	12,399	0	10,806	55	157,677
7110	10241000	1.0000	36,709	2,276	532	4,981	0	9,162	55	53,715
7110S	10123001	0.0278	7,315	454	106	993	0	0	0	8,868
7110S	10222001	0.0326	7,779	482	113	772	0	0	0	9,146
7110S	10837001	0.0278	7,206	447	104	716	0	0	0	8,473
7110S	10931001	0.0278	11,479	712	166	1,558	0	0	0	13,915
7110S	11017002	0.0326	12,226	758	177	1,214	0	0	0	14,375
7110S	11018001	0.0230	9,343	579	135	928	0	0	0	10,985
7110S	11098001	0.0278	5,199	322	75	516	0	0	0	6,112
7110S	11260001	0.0374	7,270	451	105	987	0	0	0	8,813
7110S	11810001	0.0326	8,559	531	124	850	0	0	0	10,064
7110S	11959001	0.0278	4,744	294	69	644	0	0	0	5,751
7110S	12082001	0.0134	2,727	169	40	271	0	0	0	3,207
7110S	12195001	0.0278	5,103	316	74	692	0	0	0	6,185
7110S	12196001	0.0278	4,946	307	72	491	0	0	0	5,816
7110S	12414001	0.0278	6,668	413	97	662	0	0	0	7,840
7110S	12462001	0.0125	3,429	213	50	340	0	0	0	4,032



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7140	10763000	0.7471	69,932	4,336	1,014	6,944	0	9,162	55	91,443
7140	10865000	0.7471	85,210	5,283	1,236	8,461	0	10,806	55	111,051
7140	12199000	0.7471	61,220	3,796	888	6,079	0	19,813	55	91,851
7140	10229000	1.0000	36,000	2,232	522	4,885	0	10,806	55	54,500
7140	11404000	0.8400	48,325	2,996	701	4,799	0	16,593	46	73,460
7140S	10272001	0.0134	4,235	263	61	421	0	0	0	4,980
7140S	10763001	0.0134	3,366	209	49	334	0	0	0	3,958
7140S	10865001	0.0134	4,101	254	59	407	0	0	0	4,821
7140S	11847002	0.0134	4,694	291	68	466	0	0	0	5,519
7180	10764000	0.7471	67,500	4,185	979	6,703	0	19,813	55	99,235
7180	11054000	0.7471	65,122	4,038	944	6,467	0	9,162	55	85,788
7180	11395000	0.7471	82,353	5,106	1,194	11,175	0	10,806	55	110,689
7180	11949000	0.7471	94,953	5,887	1,377	9,429	0	19,813	55	131,514
7180	12160000	0.7471	72,350	4,486	1,049	7,184	0	0	55	85,124
7180	12376000	0.7471	68,495	4,247	993	6,802	0	19,813	55	100,405
7180	12440000	0.7471	79,045	4,901	1,146	10,726	0	14,487	55	110,360
7180	12502000	0.7471	89,499	5,549	1,298	8,887	0	10,806	55	116,094
7180	12612000	0.7471	73,530	4,559	1,066	9,978	0	19,813	55	109,001
7180	10739000	1.0000	99,568	6,173	1,444	13,511	0	19,813	55	140,564
7180	10740000	1.0000	99,568	6,173	1,444	13,511	0	19,813	55	140,564
7180	11050000	1.0000	79,925	4,955	1,159	7,937	0	19,813	55	113,844
7180	11523000	1.0000	110,456	6,848	1,602	10,968	0	0	55	129,929
7180	11822000	1.0000	99,568	6,173	1,444	13,511	0	19,813	55	140,564



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7180	11827000	1.0000	86,848	5,385	1,259	8,624	0	19,813	55	121,984
7180	11925000	1.0000	99,364	6,161	1,441	13,484	0	19,813	55	140,318
7180	12094000	1.0000	79,928	4,956	1,159	7,937	0	19,813	55	113,848
7180	12096000	1.0000	97,691	6,057	1,417	13,257	0	14,487	55	132,964
7180	12375000	1.0000	83,072	5,150	1,205	8,249	0	0	55	97,731
7180	12613000	1.0000	98,039	6,078	1,422	9,735	0	19,813	55	135,142
7180	12671000	1.0000	99,568	6,173	1,444	13,511	0	9,162	55	129,913
7180	12672000	1.0000	99,568	6,173	1,444	9,887	0	0	55	117,127
7180	12738000	1.0000	99,568	6,173	1,444	9,887	0	19,813	55	136,940
7180S	10764001	0.0326	7,580	470	110	753	0	0	0	8,913
7180S	11054001	0.0374	8,358	518	121	830	0	0	0	9,827
7180S	11395001	0.0230	6,606	410	96	896	0	0	0	8,008
7180S	12376001	0.0374	8,790	545	127	873	0	0	0	10,335
7186S	11495000	0.7471	48,291	2,994	700	6,553	0	14,487	55	73,080
7210	10217000	0.7471	95,186	5,902	1,380	9,452	0	10,806	55	122,781
7210	10349000	0.7471	74,414	4,614	1,079	7,389	0	19,813	55	107,364
7210	10600000	0.7471	83,815	5,197	1,215	8,323	0	19,813	55	118,418
7210S	10217002	0.0134	4,581	284	66	455	0	0	0	5,386
7210S	10349001	0.0048	1,194	74	17	119	0	0	0	1,404
7210S	11778001	0.0134	3,436	213	50	341	0	0	0	4,040
7210S	12086001	0.0134	3,495	217	51	347	0	0	0	4,110
7250	10047000	0.7471	161,622	9,932	2,344	16,049	0	19,813	55	209,815
7250	10131000	0.7471	66,583	4,128	965	6,612	0	19,813	55	98,156



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7250	10407000	0.7471	97,744	6,060	1,417	9,706	0	9,162	55	124,144
7250	10432000	0.7471	68,449	4,244	993	6,797	0	9,162	55	89,700
7250	10752000	0.7471	63,860	3,959	926	6,341	0	19,813	55	94,954
7250	10953000	0.7471	74,270	4,605	1,077	10,078	0	19,813	55	109,898
7250	11007000	0.7471	109,401	6,783	1,586	10,864	0	19,813	55	148,502
7250	11086000	0.7471	90,953	5,639	1,319	9,032	0	9,162	55	116,160
7250	11818000	0.7471	113,928	7,064	1,652	11,313	0	19,813	55	153,825
7250	11824000	0.7471	73,965	4,586	1,072	7,345	0	19,813	55	106,836
7250	11900000	0.7471	83,295	5,164	1,208	11,303	0	19,813	55	120,838
7250	11955000	0.7471	84,309	5,227	1,222	8,372	0	0	55	99,185
7250	10045000	1.0000	134,412	8,334	1,949	18,240	0	10,806	55	173,796
7250	10208000	1.0000	33,074	2,051	480	4,488	0	19,813	55	59,961
7250S	10131001	0.0278	6,409	397	93	636	0	0	0	7,535
7250S	10407001	0.0134	4,416	274	64	438	0	0	0	5,192
7250S	10432001	0.0268	6,589	409	96	654	0	0	0	7,748
7250S	10752001	0.0374	8,195	508	119	814	0	0	0	9,636
7250S	11007001	0.0278	11,252	698	163	1,117	0	0	0	13,230
7250S	11086001	0.0278	8,755	543	127	869	0	0	0	10,294
7250S	11818001	0.0374	14,621	906	212	1,452	0	0	0	17,191
7250S	11824001	0.0278	7,119	441	103	707	0	0	0	8,370
7250S	11900001	0.0278	7,095	440	103	963	0	0	0	8,601
7250S	11955001	0.0278	7,181	445	104	713	0	0	0	8,443
7280	10290000	0.7471	71,789	4,451	1,041	7,129	0	19,813	55	104,278



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7280	10569000	0.7471	89,836	5,570	1,303	8,921	0	19,813	55	125,498
7280	10759000	0.7471	66,435	4,119	963	6,597	0	19,813	55	97,982
7280	11424000	0.7471	99,320	6,158	1,440	13,478	0	19,813	55	140,264
7280	11806000	0.7471	73,679	4,568	1,068	7,316	0	10,806	55	97,492
7280	11892000	0.7471	97,700	6,057	1,417	9,702	0	19,813	55	134,744
7280	11975000	0.7471	73,264	4,542	1,062	9,942	0	10,806	55	99,671
7280	10120000	1.0000	52,740	3,270	765	5,237	0	10,806	55	72,873
7280S	10290001	0.0278	6,910	428	100	686	0	0	0	8,124
7280S	10569001	0.0134	4,324	268	63	429	0	0	0	5,084
7280S	10759001	0.0278	6,394	396	93	635	0	0	0	7,518
7280S	11424001	0.0134	4,780	296	69	649	0	0	0	5,794
7280S	11806001	0.0364	9,456	586	137	939	0	0	0	11,118
7280S	11975001	0.0134	3,526	219	51	478	0	0	0	4,274
7320	10161000	0.7471	51,065	3,166	740	6,930	0	19,813	55	81,769
7320	10279000	0.7471	69,034	4,280	1,001	9,368	0	19,813	55	103,551
7320	10325000	0.7471	75,858	4,703	1,100	7,533	0	19,813	55	109,062
7320	10539000	0.7471	53,500	3,317	776	7,260	0	10,806	55	75,714
7320	10758000	0.7471	112,410	6,969	1,630	15,254	0	19,813	55	156,131
7320	10102000	1.0000	33,074	2,051	480	4,488	0	19,813	55	59,961
7320	12520000	1.0000	47,290	2,932	686	4,696	0	19,813	55	75,472
7320S	10161001	0.0374	6,553	406	95	889	0	0	0	7,943
7320S	10279001	0.0278	6,645	412	96	902	0	0	0	8,055
7320S	10325001	0.0278	7,302	453	106	725	0	0	0	8,586



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7320S	10539001	0.0374	6,866	426	100	932	0	0	0	8,324
7320S	11771006	0.0316	8,328	516	121	827	0	0	0	9,792
7320S	11985001	0.0278	6,645	412	96	660	0	0	0	7,813
7350	10856000	0.7471	91,548	5,676	1,327	12,423	0	9,162	55	120,191
7350	11057000	0.7471	69,000	4,278	1,001	9,363	0	14,487	55	98,184
7350	11659000	1.0000	47,500	2,945	689	6,446	0	0	55	57,635
7350S	11332001	0.0134	2,826	175	41	281	0	0	0	3,323
7390	10224000	0.7471	62,300	3,863	903	8,454	0	19,813	55	95,388
7390	10336000	0.7471	85,294	5,288	1,237	8,470	0	9,162	55	109,506
7390	10577000	0.7471	87,063	5,398	1,262	8,645	0	19,813	55	122,236
7390	11133000	0.7471	100,876	6,254	1,463	13,689	0	19,813	55	142,150
7390	12188000	0.7471	66,170	4,103	959	6,571	0	19,813	55	97,671
7390	10783000	1.0000	122,396	7,589	1,775	12,154	0	9,162	55	153,131
7390	10419000	1.0000	47,100	2,920	683	4,677	0	19,813	55	75,248
7390	12751000	1.0000	34,700	2,151	503	4,709	0	9,162	55	51,280
7390S	10224001	0.0278	5,997	372	87	814	0	0	0	7,270
7390S	10336001	0.0278	8,210	509	119	815	0	0	0	9,653
7390S	10577001	0.0278	8,380	520	122	832	0	0	0	9,854
7390S	11002001	0.0134	5,309	329	77	720	0	0	0	6,435
7390S	11133002	0.0278	8,082	501	117	1,097	0	0	0	9,797
7390S	11416001	0.0134	3,564	221	52	354	0	0	0	4,191
7390S	12081001	0.0278	5,246	325	76	712	0	0	0	6,359
7390S	12188001	0.0278	6,369	395	92	632	0	0	0	7,488



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7459	11051000	1.0000	109,000	6,758	1,581	10,824	0	19,813	55	148,031
7459	11439000	1.0000	32,500	2,015	471	4,410	0	0	55	39,451
7461	10462000	1.0000	45,320	2,810	657	4,500	0	10,806	55	64,148
7461	11280000	1.0000	72,000	4,464	1,044	7,150	0	19,813	55	104,526
7461	11507000	1.0000	40,000	2,480	580	5,428	0	19,813	55	68,356
7461	11832000	1.0000	40,000	2,480	580	5,428	0	19,813	55	68,356
7461	12103000	1.0000	32,500	2,015	471	4,410	0	19,813	55	59,264
7461	12187000	1.0000	40,000	2,480	580	5,428	0	9,162	55	57,705
7461	12322000	1.0000	45,320	2,810	657	6,150	0	9,162	55	64,154
7461	12323000	1.0000	40,000	2,480	580	5,428	0	9,162	55	57,705
7461	12391000	1.0000	45,320	2,810	657	6,150	0	19,813	55	74,805
7462	12776000	1.0000	151,167	9,372	2,192	20,513	0	19,813	55	203,112
7462	11419000	1.0000	51,500	3,193	747	6,989	0	19,813	55	82,297
7462	11428000	0.2200	9,570	593	139	1,299	0	2,016	12	13,629
7462	11463000	1.0000	76,500	4,743	1,109	7,596	0	19,813	55	109,816
7464	10902000	0.6100	43,645	2,706	633	4,334	0	12,011	33	63,362
7464	11263000	0.8800	40,283	2,498	584	5,466	0	17,435	48	66,314
7470	11207000	0.1400	6,180	383	90	839	0	1,270	8	8,770
7470	12206000	0.7500	79,006	4,898	1,146	7,845	0	8,105	0	101,000
7471	10068000	0.9800	199,824	9,781	2,897	19,843	80	21,284	54	253,763
7471	10717000	1.0000	94,760	5,875	1,374	12,859	0	19,813	55	134,736
7471	11406000	1.0000	72,100	4,470	1,045	9,784	0	10,806	55	98,260
7471	12040000	1.0000	29,486	1,828	428	4,001	12	15,637	55	51,447



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7490	11365000	1.0000	90,000	5,580	1,305	12,213	0	14,487	55	123,640
7490	11365H00	0.0100	4,937	306	72	670	0	0	0	5,985
7490	11977000	1.0000	77,240	4,789	1,120	10,481	0	19,813	55	113,498
7490	12569000	1.0000	49,091	3,044	712	6,662	0	19,813	55	79,377
7490	11679000	1.0000	38,796	2,405	563	8,198	0	19,813	55	69,830
7499	12328000	1.0000	53,740	3,332	779	5,336	0	19,813	55	83,055
7499	10406000	1.0000	41,200	2,554	597	5,591	0	9,162	55	59,159
7499	12182000	1.0000	72,268	4,481	1,048	9,807	0	9,162	55	96,821
7540	11240000	0.7471	83,113	5,153	1,205	11,278	0	14,487	55	115,291
7540	11214000	1.0000	52,671	3,266	764	7,147	0	9,162	55	73,065
7540	11216000	1.0000	52,671	3,266	764	7,147	0	9,162	55	73,065
7540	11217000	1.0000	96,824	6,003	1,404	9,615	0	9,162	55	123,063
7540	11380000	1.0000	45,000	2,790	653	6,106	0	14,487	55	69,091
7540	11651000	1.0000	47,043	2,917	682	6,384	0	14,487	55	71,568
7540	11116000	1.0000	38,960	2,416	565	5,287	0	14,487	55	61,770
7540	11215000	1.0000	40,900	2,536	593	8,642	0	19,813	55	72,539
7540	11219000	1.0000	43,427	2,692	630	5,893	0	14,487	55	67,184
7540	11459000	1.0000	38,511	2,388	558	5,226	0	14,487	55	61,225
7570	10507000	0.7471	98,000	6,076	1,421	13,299	0	19,813	55	138,664
7570	10514000	0.7471	112,000	6,944	1,624	15,198	0	19,813	55	155,634
7570	10582000	0.7471	69,010	4,279	1,001	9,365	0	10,806	55	94,516
7570	10855000	0.7471	124,777	7,736	1,809	12,390	0	19,813	55	166,580
7570	11060000	0.7471	64,391	3,992	934	8,738	0	19,813	55	97,923



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
7570	11139000	0.7471	65,843	4,082	955	6,538	0	0	55	77,473
7570	11347000	0.7471	121,622	7,541	1,764	12,077	0	10,806	55	153,865
7570	11903000	0.7471	113,150	7,015	1,641	11,236	0	9,162	55	142,259
7570	10353000	1.0000	47,100	2,920	683	6,391	0	9,162	55	66,311
7570	10851000	1.0000	33,600	2,083	487	4,560	0	14,487	55	55,272
7570	12501000	1.0000	47,100	2,920	683	6,391	0	9,162	55	66,311
7570S	10582001	0.0058	1,384	86	20	188	0	0	0	1,678
7570S	11060001	0.0134	3,099	192	45	421	0	0	0	3,757
7570S	11139001	0.0134	3,169	196	46	315	0	0	0	3,726
7570S	11347001	0.0113	4,388	272	64	436	0	0	0	5,160
7570S	11903001	0.0259	10,113	627	147	1,004	0	0	0	11,891
7570S	12760001	0.0278	9,144	567	133	1,241	0	0	0	11,085
7581	11929000	0.7471	107,098	6,640	1,553	10,635	0	10,806	55	136,787
7581	11966000	0.7471	121,222	7,516	1,758	16,450	0	19,813	55	166,814
7581	12587000	0.7471	67,631	4,193	981	9,178	0	19,813	55	101,851
7581S	11929001	0.0326	11,972	742	174	1,189	0	0	0	14,077
7581S	11966001	0.0374	15,011	931	218	2,037	0	0	0	18,197
7581S	12587001	0.0374	8,679	538	126	1,178	0	0	0	10,521
7581S	12655001	0.0336	10,834	672	157	1,470	0	0	0	13,133
7600	12204000	0.7471	110,064	6,824	1,596	10,929	0	19,813	55	149,281
7600	12360000	0.7471	103,551	6,420	1,501	14,052	0	19,813	55	145,392
7600	12361000	0.7471	103,551	6,420	1,501	14,052	0	9,162	55	134,741
7600	12362000	0.7471	73,000	4,526	1,059	9,906	0	19,813	55	108,359



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
7600	12496000	0.7471	92,700	5,747	1,344	12,579	0	19,813	55	132,238
7600	12497000	0.7471	89,000	5,518	1,291	12,077	0	9,162	55	117,103
7600	10099000	0.1100	5,995	372	87	1,267	0	2,253	6	9,980
7600	11112H00	0.0100	2,648	164	38	359	0	0	0	3,209
7600	12363000	0.7800	36,804	2,282	534	4,994	0	0	43	44,657
7600	12517000	0.6900	43,637	2,705	633	5,922	0	13,722	38	66,657
7600	12571000	1.0000	34,813	2,158	505	4,724	0	10,806	55	53,061
7600	12596000	1.0000	50,470	3,129	732	6,849	0	19,813	55	81,048
7600S	12204001	0.0374	14,125	876	205	1,403	0	0	0	16,609
7600S	12360001	0.0134	4,983	309	72	676	0	0	0	6,040
7600S	12496001	0.0134	4,461	277	65	605	0	0	0	5,408
7620	10267000	0.7471	87,550	5,428	1,269	8,694	0	10,806	55	113,802
7620	11033000	0.7471	72,000	4,464	1,044	7,150	0	9,162	55	93,875
7620	11184000	0.7471	118,282	7,333	1,715	16,051	0	19,813	55	163,249
7620	11185000	0.7471	105,915	6,567	1,536	14,373	0	19,813	55	148,259
7620	11427000	0.7471	74,971	4,648	1,087	7,445	0	0	55	88,206
7620	11470000	0.7471	120,608	7,478	1,749	11,976	0	19,813	55	161,679
7620	11920000	0.7471	132,014	8,185	1,914	13,109	0	10,806	55	166,083
7620	12617000	0.7471	114,931	7,126	1,666	15,596	0	19,813	55	159,187
7620	11171000	1.0000	41,200	2,554	597	5,591	0	14,487	55	64,484
7620	11878000	1.0000	47,185	2,925	684	6,403	0	10,806	55	68,058
7620	12186000	1.0000	35,561	2,205	516	4,826	0	9,162	55	52,325
7620S	10267009	0.0364	11,236	697	163	1,116	0	0	0	13,212



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
7620S	11033001	0.0326	8,085	501	117	803	0	0	0	9,506
7620S	11184001	0.0134	5,693	353	83	772	0	0	0	6,901
7620S	11470001	0.0134	5,516	342	80	548	0	0	0	6,486
7620S	11920003	0.0278	10,733	665	156	1,066	0	0	0	12,620
7620S	11994001	0.0374	9,517	590	138	1,291	0	0	0	11,536
7690	10048000	0.7471	78,557	4,871	1,139	7,801	0	10,806	55	103,229
7690	10151000	0.7471	109,315	6,778	1,585	10,855	0	19,813	55	148,401
7690	10200000	0.7471	82,127	5,092	1,191	8,155	0	19,813	55	116,433
7690	11037000	0.7471	84,385	5,232	1,224	8,379	0	9,162	55	108,437
7690	12205000	0.7471	72,430	4,491	1,050	9,829	0	19,813	55	107,668
7690	10947000	1.0000	37,080	2,299	538	5,032	0	19,813	55	64,817
7690S	10019001	0.0278	5,244	325	76	521	0	0	0	6,166
7690S	10151001	0.0134	5,261	326	76	522	0	0	0	6,185
7690S	10200001	0.0134	3,952	245	57	392	0	0	0	4,646
7690S	11037001	0.0316	9,476	588	137	941	0	0	0	11,142
7690S	11899002	0.0134	4,496	279	65	610	0	0	0	5,450
7750	12592000	0.7471	89,126	5,526	1,292	8,850	0	19,813	55	124,662
7750	12691000	0.7471	140,000	8,680	2,030	18,998	0	9,162	55	178,925
7750	12537000	1.0000	133,900	8,302	1,942	18,170	0	0	0	162,314
7750S	12592001	0.0134	4,289	266	62	426	0	0	0	5,043
8000	10266000	1.0000	179,607	9,932	2,604	17,835	0	0	55	210,033
8000	12112000	0.7400	109,061	6,762	1,581	10,830	0	14,566	40	142,840
8000	12673000	1.0000	208,738	9,932	3,027	28,326	0	19,813	55	269,891



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8000	10233000	1.0000	21,844	1,354	317	2,964	0	14,487	55	41,021
8000	10234000	0.9100	68,828	4,267	998	9,340	0	18,030	50	101,513
8000	10461000	1.0000	47,000	2,914	682	6,378	0	14,487	55	71,516
8000	10909000	1.0000	49,440	3,065	717	6,709	0	9,162	55	69,148
8000	12005000	1.0000	50,947	3,159	739	5,059	0	19,813	55	79,772
8000	12469000	1.0000	39,500	2,449	573	5,360	0	9,162	55	57,099
8001	11941000	0.9200	96,000	5,952	1,392	9,533	0	18,139	50	131,066
8001	10411000	0.7000	48,626	3,015	705	4,829	0	13,893	39	71,107
8010	10329000	0.7471	118,006	7,316	1,711	16,013	0	14,487	55	157,588
8010	12484000	0.7471	55,352	3,432	803	7,511	0	14,487	55	81,640
8010	11407H00	0.0100	76,064	4,716	1,103	10,322	0	0	0	92,205
8019	11728000	1.0000	52,740	3,270	765	7,157	0	9,162	55	73,149
8019	12091000	1.0000	31,320	1,942	454	4,250	0	14,487	55	52,508
8019	12503000	1.0000	65,455	4,058	949	6,500	0	9,162	55	86,179
8019	12531000	1.0000	52,740	3,270	765	5,237	0	9,162	55	71,229
8019	12532000	1.0000	52,740	3,270	765	5,237	0	9,162	55	71,229
8020	12092000	1.0000	114,546	7,102	1,661	11,374	0	10,806	55	145,544
8027	10579000	0.7471	25,535	1,583	370	3,465	0	14,487	55	45,495
8027	10753000	0.7471	110,163	6,830	1,597	14,949	0	14,487	55	148,081
8027	11412000	0.7471	22,094	1,370	320	2,998	0	14,487	55	41,324
8027	12084000	0.7471	29,500	1,829	428	4,003	0	14,487	55	50,302
8150	10101000	0.7471	164,594	9,459	2,387	16,344	0	19,813	55	212,652
8150	10162000	0.7471	151,070	9,459	2,191	15,001	0	10,806	55	188,582



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8150	10275000	0.7471	156,898	9,459	2,275	21,291	0	19,813	55	209,791
8150	10313000	0.7471	104,854	6,501	1,520	14,229	0	9,162	55	136,321
8150	10322000	0.7471	92,455	5,732	1,341	9,181	0	9,162	55	117,926
8150	10328000	0.7471	137,584	8,530	1,995	13,662	0	19,813	55	181,639
8150	10430000	0.7471	146,727	9,097	2,128	14,570	0	9,162	55	181,739
8150	10570000	0.7471	144,589	8,965	2,097	19,621	0	9,162	55	184,489
8150	11053000	0.6539	151,023	8,279	2,190	14,997	0	8,063	48	184,600
8150	11819000	0.7471	94,065	5,832	1,364	9,341	0	19,813	55	130,470
8150	11873000	0.7471	161,766	9,459	2,346	16,063	0	19,813	55	209,502
8150	11990000	0.7471	156,248	9,459	2,266	15,515	0	19,813	55	203,356
8150	12085000	0.7471	112,608	6,982	1,633	11,182	0	19,813	55	152,273
8150	12666000	0.7471	151,307	9,381	2,194	15,025	0	19,813	55	197,775
8150	12122000	1.0000	36,551	2,266	530	4,960	0	19,813	55	64,175
8150S	10101001	0.0134	7,010	473	102	696	0	0	0	8,281
8150S	10162001	0.0278	14,541	473	211	1,444	0	0	0	16,669
8150S	10313001	0.0134	5,046	313	73	685	0	0	0	6,117
8150S	10322001	0.0134	4,450	276	65	442	0	0	0	5,233
8150S	10328003	0.0134	6,621	411	96	658	0	0	0	7,786
8150S	11053001	0.0230	13,840	473	201	1,374	0	0	0	15,888
8150S	11819001	0.0278	8,477	526	123	842	0	0	0	9,968
8150S	11990001	0.0268	15,040	473	218	1,493	0	0	0	17,224
8180	10132000	0.7471	130,943	8,118	1,899	17,769	0	19,813	55	178,597
8180	10213000	0.7471	142,140	8,813	2,061	19,288	0	9,162	55	181,519



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
8180	10218000	0.7471	159,492	9,459	2,313	21,643	0	10,806	55	203,768
8180	10281000	0.7471	165,575	9,459	2,401	16,442	0	19,813	55	213,745
8180	10282000	0.7471	155,601	9,459	2,256	21,115	0	19,813	55	208,299
8180	10513000	0.7471	153,100	9,459	2,220	20,776	0	9,162	55	194,772
8180	10755000	0.7471	210,013	9,932	3,045	20,854	0	19,813	55	263,712
8180	10782000	0.7471	105,000	6,510	1,523	14,248	0	19,813	55	147,149
8180	11045000	0.7471	163,699	9,459	2,374	16,255	0	19,813	55	211,655
8180	11407000	0.7471	78,000	4,836	1,131	10,585	0	19,813	55	114,420
8180	11443000	0.7471	179,735	9,459	2,606	17,848	0	19,813	55	229,516
8180	11497000	0.7471	183,025	9,459	2,654	24,836	0	19,813	55	239,842
8180	12373000	0.7471	149,350	9,459	2,166	20,267	0	19,813	55	201,110
8180	12562000	0.7471	150,000	9,300	2,175	20,355	0	19,813	55	201,698
8180	10309000	1.0000	37,595	2,331	545	5,102	0	9,162	55	54,790
8180S	10132001	0.0278	11,153	692	162	1,514	0	0	0	13,521
8180S	10213001	0.0268	13,681	848	198	1,857	0	0	0	16,584
8180S	10218001	0.0278	15,351	473	223	2,083	0	0	0	18,130
8180S	10281001	0.0278	14,103	473	204	1,400	0	0	0	16,180
8180S	10282001	0.0278	14,977	473	217	2,032	0	0	0	17,699
8180S	10513001	0.0364	19,648	473	285	2,666	0	0	0	23,072
8180S	11045001	0.0278	15,757	473	228	1,565	0	0	0	18,023
8180S	11407001	0.0278	7,508	465	109	1,019	0	0	0	9,101
8180S	11497001	0.0230	14,681	473	213	1,992	0	0	0	17,359
8180S	12373001	0.0374	19,167	473	278	2,601	0	0	0	22,519



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
8220	10515000	0.7471	125,001	7,750	1,813	12,413	0	9,162	55	156,194
8220	10838000	0.7471	156,884	9,459	2,275	15,579	0	10,806	55	195,058
8220	11076000	0.7471	136,795	8,481	1,984	13,584	0	19,813	55	180,712
8220	11082000	0.7471	90,903	5,636	1,318	9,027	0	0	0	106,884
8220	11285000	0.7471	158,337	9,817	2,296	15,723	0	19,813	55	206,041
8220	11348000	0.7471	81,000	5,022	1,175	10,992	0	10,806	55	109,050
8220	11685000	0.7471	132,458	8,212	1,921	13,153	0	19,813	55	175,612
8220	11852000	0.7471	136,851	8,485	1,984	13,589	0	19,813	55	180,777
8220	12197000	0.7471	81,500	5,053	1,182	11,060	0	9,162	55	108,012
8220	10259000	1.0000	199,222	9,932	2,889	19,783	0	19,813	55	251,694
8220	12004000	1.0000	59,402	3,683	861	8,061	0	9,162	55	81,224
8220	10247000	1.0000	43,044	2,669	624	9,095	0	19,813	55	75,300
8220S	10266001	0.0374	17,288	473	251	1,717	0	0	0	19,729
8220S	10504001	0.0278	7,219	448	105	980	0	0	0	8,752
8220S	10515001	0.0134	5,920	367	86	588	0	0	0	6,961
8220S	10838001	0.0374	20,134	473	292	1,999	0	0	0	22,898
8220S	11348001	0.0278	7,796	483	113	1,058	0	0	0	9,450
8220S	11685001	0.0278	12,749	790	185	1,266	0	0	0	14,990
8220S	11852001	0.0278	13,172	817	191	1,308	0	0	0	15,488
8220S	11937001	0.0278	11,152	691	162	1,107	0	0	0	13,112
8250	12161000	1.0000	88,612	5,494	1,285	8,799	0	19,813	55	124,058
8400	11913000	0.7471	104,794	6,497	1,520	14,221	0	19,813	55	146,900
8400	10006000	1.0000	49,198	3,050	713	6,676	0	9,162	55	68,854



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8400	10087000	0.6200	35,020	2,171	508	4,752	0	8,956	34	51,441
8400	10111000	1.0000	47,380	2,938	687	6,429	0	19,813	55	77,302
8400	10207000	1.0000	41,200	2,554	597	5,591	0	14,487	55	64,484
8400	10463000	0.7600	34,079	2,113	494	3,384	0	6,938	42	47,050
8400	11448000	0.9700	71,157	4,412	1,032	9,656	0	10,442	53	96,752
8400	12398000	1.0000	52,740	3,270	765	7,157	0	9,162	55	73,149
8427	10924000	0.7471	62,500	3,875	906	8,481	0	14,487	55	90,304
8427	11284000	0.7471	52,427	3,250	760	7,114	0	14,487	55	78,093
8427	11396000	0.7471	56,723	3,517	822	7,697	0	14,487	55	83,301
8427	10220000	0.5000	35,455	2,198	514	4,811	0	7,244	28	50,250
8436	10252000	1.0000	50,000	3,100	725	6,785	0	14,487	55	75,152
8436	12021000	1.0000	42,000	2,604	609	5,699	0	0	55	50,967
8436	12067000	0.0100	3,087	191	45	419	0	145	1	3,888
8436	12332000	1.0000	77,250	4,790	1,120	7,671	0	19,813	55	110,699
8436	12385000	0.5000	20,000	1,240	290	2,714	0	7,244	28	31,516
8436	12480000	1.0000	46,000	2,852	667	6,242	0	0	55	55,816
8436	12676000	1.0000	42,000	2,604	609	5,699	0	14,487	55	65,454
8436	12771000	1.0000	42,000	2,604	609	5,699	0	9,162	55	60,129
8682	10122000	1.0000	52,740	3,270	765	7,157	0	19,813	55	83,800
8682	10802000	1.0000	41,200	2,554	597	5,591	0	9,162	55	59,159
8682	12546000	1.0000	52,740	3,270	765	11,144	0	9,162	55	77,136
8682	12547000	1.0000	52,740	3,270	765	7,157	0	10,806	55	74,793
8730	10839000	1.0000	39,243	2,433	569	5,325	0	9,162	55	56,787



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8890	10226000	0.7471	107,823	6,685	1,563	14,632	0	10,806	55	141,564
8890	10270000	0.7471	67,567	4,189	980	9,169	0	19,813	55	101,773
8890	10297000	0.7471	59,319	3,678	860	8,050	0	19,813	55	91,775
8890	10312000	0.7471	71,306	4,421	1,034	7,081	0	9,162	55	93,059
8890	10402000	0.7471	69,332	4,299	1,005	14,650	0	9,162	55	98,503
8890	10438000	0.7471	72,000	4,464	1,044	9,770	0	14,487	55	101,820
8890	10443000	0.7471	73,500	4,557	1,066	9,974	0	19,813	55	108,965
8890	10522000	0.7471	61,800	3,832	896	6,137	0	0	55	72,720
8890	10818000	0.7471	64,500	3,999	935	8,753	0	9,162	55	87,404
8890	10870000	0.7471	64,315	3,988	933	8,728	0	19,813	55	97,832
8890	11019000	0.7471	94,670	5,870	1,373	12,847	0	19,813	55	134,628
8890	11069000	0.7471	65,336	4,051	947	8,866	0	19,813	55	99,068
8890	11130000	0.7471	71,752	4,449	1,040	9,737	0	19,813	55	106,846
8890	11132000	0.7471	112,495	6,975	1,631	15,266	0	19,813	55	156,235
8890	11269000	0.7471	67,631	4,193	981	6,716	0	9,162	55	88,738
8890	11409000	0.7471	118,561	7,351	1,719	16,089	0	19,813	55	163,588
8890	11442000	0.7471	59,319	3,678	860	5,890	0	10,806	55	80,608
8890	11515000	0.7471	74,562	4,623	1,081	10,118	0	9,162	55	99,601
8890	11519000	0.7471	78,280	4,853	1,135	7,773	0	9,162	55	101,258
8890	11809000	0.7471	83,851	5,199	1,216	11,379	0	19,813	55	121,513
8890	11904000	0.7471	68,889	4,271	999	9,348	0	19,813	55	103,375
8890	11968000	0.6982	91,336	5,663	1,324	9,070	0	8,521	51	115,965
8890	12192000	0.7471	58,289	3,614	845	7,910	0	0	55	70,713



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8890	12504000	0.7471	62,830	3,895	911	6,239	0	9,162	55	83,092
8890	10409000	1.0000	54,703	3,392	793	7,423	0	9,162	55	75,528
8890	10813000	0.8700	62,183	3,855	902	8,438	0	17,334	48	92,760
8890	10961000	1.0000	39,100	2,424	567	5,306	0	19,813	55	67,265
8890S	11132004	0.0089	3,582	222	52	486	0	0	0	4,342
8890S	11269004	0.0089	2,153	133	31	214	0	0	0	2,531
8890S	10226001	0.0278	10,378	643	150	1,408	0	0	0	12,579
8890S	10270001	0.0278	6,504	403	94	883	0	0	0	7,884
8890S	10297007	0.0134	2,855	177	41	387	0	0	0	3,460
8890S	10312001	0.0058	1,220	76	18	121	0	0	0	1,435
8890S	10402005	0.0278	6,674	414	97	1,410	0	0	0	8,595
8890S	10818001	0.0278	6,208	385	90	842	0	0	0	7,525
8890S	10870002	0.0278	6,133	380	89	832	0	0	0	7,434
8890S	11019001	0.0134	4,556	282	66	618	0	0	0	5,522
8890S	11069001	0.0278	6,289	390	91	853	0	0	0	7,623
8890S	11130001	0.0173	4,362	270	63	592	0	0	0	5,287
8890S	11132001	0.0134	5,414	336	79	735	0	0	0	6,564
8890S	11269001	0.0134	3,255	202	47	323	0	0	0	3,827
8890S	11409006	0.0182	7,608	472	110	1,032	0	0	0	9,222
8890S	11442001	0.0134	2,855	177	41	283	0	0	0	3,356
8890S	11519001	0.0134	3,768	234	55	374	0	0	0	4,431
8890S	11809002	0.0154	3,750	233	54	509	0	0	0	4,546
8890S	11968001	0.0086	7,638	474	111	758	0	0	0	8,981



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8890S	12192001	0.0134	2,805	174	41	381	0	0	0	3,401
8890S	12504001	0.0134	3,024	187	44	300	0	0	0	3,555
8941	11100000	1.0000	44,170	2,739	640	5,994	0	9,162	55	62,760
8990	10156000	0.7471	100,637	6,239	1,459	9,993	0	19,813	55	138,196
8990	10433000	0.7471	98,870	6,130	1,434	9,818	0	19,813	55	136,120
8990	11013000	0.7471	59,614	3,696	864	5,920	0	19,813	55	89,962
8990	11074000	0.7471	60,816	3,771	882	8,253	0	19,813	55	93,590
8990	11817000	0.7471	104,880	6,503	1,521	10,415	0	9,162	55	132,536
8990	11918000	0.7471	71,969	4,462	1,044	7,147	0	19,813	55	104,490
8990	12321000	0.7471	59,358	3,680	861	5,894	0	10,112	55	79,960
8990	12473000	0.7471	69,000	4,278	1,001	9,363	0	19,813	55	103,510
8990	10300000	1.0000	96,820	6,003	1,404	9,614	0	9,162	55	123,058
8990	11436000	1.0000	96,199	5,964	1,395	9,553	0	9,162	55	122,328
8990	10454000	1.0000	33,691	2,089	489	4,572	0	9,162	55	50,058
8990S	10433001	0.0374	12,688	787	184	1,260	0	0	0	14,919
8990S	11013004	0.0374	7,651	474	111	760	0	0	0	8,996
8990S	11074001	0.0326	6,829	423	99	927	0	0	0	8,278
8990S	11817002	0.0278	9,517	590	138	945	0	0	0	11,190
8990S	11918001	0.0278	6,927	429	100	688	0	0	0	8,144
8990S	11921001	0.0278	5,968	370	87	810	0	0	0	7,235
8990S	11931001	0.0374	7,099	440	103	705	0	0	0	8,347
8990S	12321001	0.0278	5,713	354	83	567	0	0	0	6,717
8990S	12473001	0.0278	6,641	412	96	901	0	0	0	8,050



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9040	10210000	0.7471	59,112	3,665	857	0	0	9,162	55	72,851
9040	10305000	0.7471	60,249	3,735	874	8,176	0	9,162	55	82,251
9040	10825000	0.7471	66,583	4,128	965	6,612	0	9,162	55	87,505
9040	10846000	0.7471	69,525	4,311	1,008	6,904	0	9,162	55	90,965
9040	11085000	0.7471	62,830	3,895	911	6,239	0	19,813	55	93,743
9040	11505000	0.7471	69,000	4,278	1,001	9,363	0	19,813	55	103,510
9040	11723000	0.7471	66,435	4,119	963	6,597	0	19,813	55	97,982
9040	11831000	0.7471	84,880	5,263	1,231	11,518	0	19,813	55	122,760
9040	11924000	0.7471	75,867	4,704	1,100	10,295	0	19,813	55	111,834
9040	11998000	0.7471	61,000	3,782	885	6,057	0	9,162	55	80,941
9040	10599000	1.0000	60,000	3,720	870	8,142	0	9,162	55	81,949
9040S	10305003	0.0278	5,799	360	84	787	0	0	0	7,030
9040S	11085001	0.0278	6,048	375	88	601	0	0	0	7,112
9040S	11723001	0.0086	1,997	124	29	198	0	0	0	2,348
9060	10749000	0.7471	66,000	4,092	957	8,956	0	19,813	55	99,873
9060	10757000	0.7471	102,999	6,386	1,493	13,977	0	10,806	55	135,716
9060	11399000	0.7471	76,424	4,738	1,108	7,589	0	19,813	55	109,727
9060	12200000	0.7471	84,918	5,265	1,231	8,432	0	19,813	55	119,714
9060	10742000	1.0000	39,938	2,476	579	8,439	0	19,813	55	71,300
9060S	10750001	0.0278	6,394	396	93	635	0	0	0	7,518
9060S	11032001	0.0278	7,512	466	109	746	0	0	0	8,833
9060S	11048001	0.0134	3,596	223	52	357	0	0	0	4,228
9060S	11235001	0.0134	3,734	232	54	371	0	0	0	4,391



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9060S	11399001	0.0278	6,510	404	94	646	0	0	0	7,654
9060S	11919002	0.0278	8,113	503	118	1,101	0	0	0	9,835
9060S	12003001	0.0278	6,449	400	94	875	0	0	0	7,818
9060S	12200001	0.0278	8,174	507	119	812	0	0	0	9,612
9090	11044000	0.7471	97,452	6,042	1,413	9,677	0	19,813	55	134,452
9090	11135000	0.7471	139,091	8,624	2,017	13,812	0	10,112	55	173,711
9090	11398000	0.7471	73,740	4,572	1,069	7,322	0	9,162	55	95,920
9090	10950000	1.0000	129,448	8,026	1,877	12,854	0	19,813	55	172,073
9090S	11044001	0.0202	6,514	404	94	647	0	0	0	7,659
9090S	11059001	0.0278	6,197	384	90	841	0	0	0	7,512
9090S	11398001	0.0278	7,097	440	103	705	0	0	0	8,345
9090S	11770001	0.0278	6,197	384	90	615	0	0	0	7,286
9090S	11922001	0.0278	7,276	451	106	723	0	0	0	8,556
9240	10321000	0.7471	76,500	4,743	1,109	10,381	0	19,813	55	112,601
9240	10423000	0.7471	80,340	4,981	1,165	7,978	0	9,162	55	103,681
9240	11038000	0.7471	93,801	5,816	1,360	12,729	0	19,813	55	133,574
9240	11128000	0.7471	80,340	4,981	1,165	10,902	0	9,162	55	106,605
9240S	10423001	0.0134	3,867	240	56	384	0	0	0	4,547
9240S	11038003	0.0134	4,515	280	65	613	0	0	0	5,473
9240S	11128001	0.0278	7,733	479	112	1,049	0	0	0	9,373
N7200	12784000	0.3200	32,296	2,002	468	4,383	0	6,340	18	45,507
N7200	12789000	1.0000	108,000	6,696	1,566	14,656	0	14,487	55	145,460
N7200	12790000	1.0000	108,000	6,696	1,566	14,656	0	14,487	55	145,460



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N7200	12791000	1.0000	108,000	6,696	1,566	14,656	0	14,487	55	145,460
N7200	12812000	1.0000	108,000	6,696	1,566	14,656	0	14,487	55	145,460
N7200	12813000	1.0000	108,000	6,696	1,566	14,656	0	14,487	55	145,460
N7200	12814000	1.0000	108,000	6,696	1,566	14,656	0	14,487	55	145,460
N7200	12818000	1.0000	108,000	6,696	1,566	14,656	0	14,487	55	145,460
N7200	12819000	1.0000	108,000	6,696	1,566	14,656	0	14,487	55	145,460
N7200	10238000	1.0000	52,740	3,270	765	11,144	0	19,813	55	87,787
N7200	11378000	0.3200	11,899	738	173	1,615	0	2,932	18	17,375
N7200	12148000	0.1100	6,810	422	99	924	0	975	6	9,236
N7200	12768000	0.3200	13,843	858	201	1,879	0	2,932	18	19,731
N7206	12425000	1.0000	92,700	5,747	1,344	9,205	0	9,162	55	118,213
N7206	12784000	0.6800	68,629	4,255	995	9,313	0	13,473	37	96,702
N7206	12785000	1.0000	91,667	5,683	1,329	9,103	0	9,162	55	116,999
N7206	12792000	1.0000	91,667	5,683	1,329	12,439	0	14,487	55	125,660
N7206	12793000	1.0000	91,667	5,683	1,329	12,439	0	14,487	55	125,660
N7206	12794000	1.0000	91,667	5,683	1,329	12,439	0	14,487	55	125,660
N7206	12802000	1.0000	91,667	5,683	1,329	12,439	0	14,487	55	125,660
N7206	12803000	1.0000	91,667	5,683	1,329	12,439	0	14,487	55	125,660
N7206	12804000	1.0000	91,667	5,683	1,329	12,439	0	14,487	55	125,660
N7206	12816000	1.0000	91,667	5,683	1,329	12,439	0	14,487	55	125,660
N7206	12817000	1.0000	91,667	5,683	1,329	12,439	0	14,487	55	125,660
N7206	10203000	1.0000	52,740	3,270	765	5,237	0	19,813	55	81,880
N7206	11378000	0.6800	25,284	1,568	367	3,431	0	6,230	37	36,917



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N7206	12148000	0.2300	14,470	897	210	1,964	0	2,071	12	19,624
N7206	12483000	1.0000	56,471	3,501	819	5,608	0	0	55	66,454
N7206	12768000	0.6800	29,417	1,824	427	3,992	0	6,230	37	41,927
N7206	12795000	1.0000	35,000	2,170	508	4,750	0	14,487	55	56,970
N7206	12805000	1.0000	45,000	2,790	653	6,106	0	14,487	55	69,091
N7206	12806000	1.0000	44,000	2,728	638	5,971	0	14,487	55	67,879
N7206	12807000	1.0000	44,000	2,728	638	5,971	0	14,487	55	67,879
T5029	11816000	0.7471	54,546	3,382	791	7,402	0	14,487	55	80,663
T5029	11917000	0.7471	68,229	4,230	989	9,259	0	14,487	55	97,249
T5029	12001000	0.7471	66,500	4,123	964	9,024	0	14,487	55	95,153
T5029	12088000	0.3830	9,228	572	134	1,252	0	5,549	21	16,756
T5029	12191000	0.7471	48,591	3,013	705	6,594	0	14,487	55	73,445
T5029	11950000	1.0000	35,220	2,184	511	4,779	14	15,637	55	58,400
T5241	11490000	1.0000	43,254	2,682	627	5,870	0	19,813	55	72,301
T6870	11097000	0.7471	56,773	3,520	823	5,638	0	9,162	55	75,971
T6870	11518000	0.7471	52,915	3,281	767	5,254	0	9,162	55	71,434
T6870	11893000	0.7471	78,896	4,892	1,144	7,834	0	19,813	55	112,634
T6870	11943000	0.7471	62,000	3,844	899	8,413	0	19,813	55	95,024
T6870	12080000	0.7471	77,250	4,790	1,120	7,671	0	10,806	55	101,692
T6870	11976000	1.0000	111,952	6,941	1,623	11,117	0	10,806	55	142,494
T6872	10921000	0.7471	59,500	3,689	863	8,074	0	0	55	72,181
T6872	10230000	1.0000	86,284	5,350	1,251	11,709	0	10,806	55	115,455
T6872	11333000	1.0000	78,095	4,842	1,132	7,755	0	19,813	55	111,692



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T6950	11340000	0.7471	63,860	3,959	926	8,666	0	10,806	55	88,272
T6950	11422000	0.7471	75,190	4,662	1,090	7,466	0	9,162	55	97,625
T6950	11661000	0.7471	59,894	3,713	868	8,128	0	19,813	55	92,471
T6950	11902000	0.7471	79,099	4,904	1,147	10,734	0	10,806	55	106,745
T6950	12007000	0.7471	58,719	3,641	851	5,831	0	19,813	55	88,910
T7070	12020000	0.7471	75,687	4,693	1,097	7,516	0	9,162	55	98,210
T7070	12420000	0.7471	52,803	3,274	766	5,243	0	10,806	55	72,947
T7110	11810000	0.7471	76,220	4,726	1,105	7,569	0	19,813	55	109,488
T7110	12082000	0.7471	56,650	3,512	821	5,625	0	9,162	55	75,825
T7140	10272000	0.7471	94,006	5,828	1,363	9,335	0	19,813	55	130,400
T7140	11264000	0.7471	96,185	5,963	1,395	9,551	0	19,813	55	132,962
T7140	11295000	0.7471	65,536	4,063	950	6,508	0	9,162	55	86,274
T7140	11847000	0.7471	97,522	6,046	1,414	9,684	0	19,813	55	134,534
T7210	11778000	0.7471	74,399	4,613	1,079	7,388	0	19,813	55	107,347
T7210	12086000	0.7471	72,615	4,502	1,053	7,211	0	19,813	55	105,249
T7320	11771000	0.7471	84,160	5,218	1,220	8,357	0	19,813	55	118,823
T7320	11985000	0.7471	69,034	4,280	1,001	6,855	0	19,813	55	101,038
T7350	11332000	0.7471	58,710	3,640	851	5,830	0	0	55	69,086
T7350	11898000	0.7471	59,358	3,680	861	8,055	0	9,162	55	81,171
T7390	11002000	0.7471	110,307	6,839	1,599	14,969	0	19,813	55	153,582
T7390	11416000	0.7471	74,043	4,591	1,074	7,352	0	10,806	55	97,921
T7390	12081000	0.7471	54,500	3,379	790	7,396	0	0	55	66,120
T7390	11911000	1.0000	82,071	5,088	1,190	11,137	0	0	55	99,541



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T7620	11994000	0.7471	74,160	4,598	1,075	10,064	0	9,162	55	99,114
T7690	10019000	0.7471	54,485	3,378	790	5,410	0	19,813	55	83,931
T7690	11899000	0.7471	93,423	5,792	1,355	12,678	0	19,813	55	133,116
T7690	11980000	1.0000	52,740	3,270	765	7,157	0	19,813	55	83,800
T8150	11948000	0.7471	75,644	4,690	1,097	7,511	0	19,813	55	108,810
T8220	10504000	0.7471	75,000	4,650	1,088	10,177	0	0	55	90,970
T8220	11937000	0.7471	115,864	7,184	1,680	11,505	0	19,813	55	156,101
T8990	11921000	0.7471	62,000	3,844	899	8,413	0	0	55	75,211
T8990	11931000	0.7471	55,316	3,430	802	5,493	0	9,162	55	74,258
T9040	11669000	0.7471	69,000	4,278	1,001	9,363	0	19,813	55	103,510
T9060	10750000	0.7471	66,435	4,119	963	6,597	0	19,813	55	97,982
T9060	11032000	0.7471	78,045	4,839	1,132	7,750	0	19,813	55	111,634
T9060	11048000	0.7471	76,709	4,756	1,112	7,617	0	19,813	55	110,062
T9060	11235000	0.7471	77,592	4,811	1,125	7,705	0	19,813	55	111,101
T9060	11919000	0.7471	84,286	5,226	1,222	11,438	0	19,813	55	122,040
T9060	12003000	0.7471	67,000	4,154	972	9,092	0	19,813	55	101,086
T9090	11059000	0.7471	64,375	3,991	933	8,736	0	19,813	55	97,903
T9090	11770000	0.7471	64,375	3,991	933	6,392	0	9,162	55	84,908
T9090	11922000	0.7471	75,593	4,687	1,096	7,506	0	19,813	55	108,750
Fund ID: (1) Education and General Total			79,399,910	4,854,769	1,150,180	10,092,790	508	15,559,043	60,772	111,117,972



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130008 - Online Campus
INDEX: 130008 - Online Campus

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11382000	9506-99	Help Desk Manager	1.00	52.20	1.0000	54,200	54,200	80,243
11480000	9512-99	Lead Help Desk Analyst	0.78	52.20	0.7800	45,471	45,471	62,352
11868000	9512-99	Lead Help Desk Analyst	0.70	52.20	0.7000	44,323	44,323	67,706
Contract Total:			2.48		2.4800	143,994	143,994	210,301
Pay Plan Total:			2.48		2.4800	143,994	143,994	210,301
INDEX Total:			2.48		2.4800	143,994	143,994	210,301



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130014 - Telecom Operations
INDEX: 130014 - Telecom Operations

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10248000	9514-99	Network Engineer	0.06	52.20	0.0600	4,302	4,302	6,505
10347000	4650-99	Program Manager	1.00	52.20	1.0000	42,000	42,000	65,454
10383000	9514-99	Network Engineer	0.08	52.20	0.0800	3,900	3,900	5,954
10450000	6582-99	Telecommunications Svcs. Spec.	1.00	52.20	1.0000	55,000	55,000	75,888
11162000	4650-99	Program Manager	1.00	52.20	1.0000	31,274	31,274	52,452
Contract Total:			3.14		3.1400	136,476	136,476	206,253
Pay Plan Total:			3.14		3.1400	136,476	136,476	206,253
INDEX Total:			3.14		3.1400	136,476	136,476	206,253



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130044 - HR Operations Aux (Distribution)
INDEX: 130044 - HR Operations Aux (Distribution)

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10034T00	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	66,900
10082000	9250-T2	Associate Director	1.00	52.20	1.0000	75,000	75,000	110,783
Contract Total:			2.00		2.0000	115,000	115,000	177,683
Pay Plan Total:			2.00		2.0000	115,000	115,000	177,683
INDEX Total:			2.00		2.0000	115,000	115,000	177,683



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130051 - Educ Research Ctr for Child Devel
INDEX: 130051 - Educ Research Ctr for Child Devel

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10142000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	32,260	32,260	39,161
10144000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	31,320	31,320	47,183
10145000	9984-T3	Assist. Dir., Child Developmnt	1.00	52.20	1.0000	55,000	55,000	73,887
10146000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	31,320	31,320	36,881
11499000	9983-T2	Assoc. Dir., Child Development	1.00	52.20	1.0000	72,100	72,100	93,992
12386000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	32,260	32,260	57,799
12643000	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	31,320	31,320	52,508
12644000	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	30,000	30,000	50,908
12685000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	32,260	32,260	57,799
12686000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	31,320	31,320	47,183
Contract Total:			10.00		10.0000	379,160	379,160	557,301
Pay Plan Total:			10.00		10.0000	379,160	379,160	557,301
INDEX Total:			10.00		10.0000	379,160	379,160	557,301



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130077 - Student Orientation Fee
INDEX: 130077 - Student Orientation Fee

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12104T00	0102-99	Office Specialist	1.00	52.20	1.0000	24,012	24,012	43,649
Contract Total:			1.00		1.0000	24,012	24,012	43,649
Pay Plan Total:			1.00		1.0000	24,012	24,012	43,649
INDEX Total:			1.00		1.0000	24,012	24,012	43,649



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130079 - Health Fee Working Reserve
INDEX: 130079 - Health Fee Working Reserve

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11811000	5297-99	Advanced Registered Nurse Prac	1.00	52.20	1.0000	100,945	100,945	142,234
Contract Total:			1.00		1.0000	100,945	100,945	142,234
Pay Plan Total:			1.00		1.0000	100,945	100,945	142,234
INDEX Total:			1.00		1.0000	100,945	100,945	142,234



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130082 - Wellness Services
INDEX: 130082 - Wellness Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11709000	9293-T3	Assistant Director	1.00	52.20	1.0000	50,000	50,000	69,827
Contract Total:			1.00		1.0000	50,000	50,000	69,827
Pay Plan Total:			1.00		1.0000	50,000	50,000	69,827
INDEX Total:			1.00		1.0000	50,000	50,000	69,827



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130084 - Univ Commons & Event Svcs
INDEX: 130084 - Univ Commons & Event Svcs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10944000	9225-N1	Coordinator	0.80	52.20	0.8000	32,000	32,000	53,520
11298000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	22,446	22,446	41,751
Contract Total:			1.80		1.8000	54,446	54,446	95,271
Pay Plan Total:			1.80		1.8000	54,446	54,446	95,271
INDEX Total:			1.80		1.8000	54,446	54,446	95,271



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130092 - Health & Counseling
INDEX: 130092 - Health & Counseling

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10773000	9978-99	LMHC I	1.00	43.00	0.8238	38,717	38,717	63,298
11896000	9225-99	Coordinator	1.00	43.00	0.8238	38,324	38,324	58,436
12605000	9981-99	Senior LMHC IV	0.88	43.00	0.7208	51,219	51,219	70,723
Contract Total:			2.88		2.3684	128,260	128,260	192,457
10105000	9978-99	LMHC I	1.00	52.20	1.0000	47,000	47,000	66,191
11375000	9250-T2	Associate Director	1.00	52.20	1.0000	77,250	77,250	110,699
11434000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,080	37,080	59,491
11752000	9225-N1	Coordinator	1.00	52.20	1.0000	46,523	46,523	63,919
11765000	0705-99	Office Administrator	1.00	52.20	1.0000	34,000	34,000	61,083
11971000	9980-99	Senior LMHC III	1.00	52.20	1.0000	53,544	53,544	79,448
12056000	9459-Q1	Business Manager	0.48	52.20	0.4800	32,853	32,853	44,248
12604000	9981-99	Senior LMHC IV	1.00	52.20	1.0000	39,062	39,062	61,893
Contract Total:			7.48		7.4800	367,312	367,312	546,972
Pay Plan Total:			10.36		9.8484	495,572	495,572	739,429
INDEX Total:			10.36		9.8484	495,572	495,572	739,429



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130094 - Student Health Services
INDEX: 130094 - Student Health Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11800000	5297-99	Advanced Registered Nurse Prac	1.00	43.00	0.8238	73,669	73,669	101,280
Contract Total:			1.00		0.8238	73,669	73,669	101,280
10995000	9255-T1	Executive Director	0.16	52.20	0.1600	15,446	15,446	21,401
11527000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,882	37,882	65,789
11772000	5599-99	Licensed Practical Nurse	1.00	52.20	1.0000	40,756	40,756	69,273
11905000	5599-99	Licensed Practical Nurse	1.00	52.20	1.0000	40,756	40,756	69,273
12029000	5297-99	Advanced Registered Nurse Prac	1.00	52.20	1.0000	94,000	94,000	133,815
12042000	5518-99	Medical Assistant	1.00	52.20	1.0000	35,000	35,000	62,296
Contract Total:			5.16		5.1600	263,840	263,840	421,847
Pay Plan Total:			6.16		5.9838	337,509	337,509	523,127
INDEX Total:			6.16		5.9838	337,509	337,509	523,127



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130100 - UWF Career Events
INDEX: 130100 - UWF Career Events

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12018000	9225-N1	Coordinator	0.50	52.20	0.5000	20,000	20,000	28,125
12465000	0114-99	Administrative Specialist	1.00	52.20	1.0000	41,200	41,200	59,159
Contract Total:			1.50		1.5000	61,200	61,200	87,284
Pay Plan Total:			1.50		1.5000	61,200	61,200	87,284
INDEX Total:			1.50		1.5000	61,200	61,200	87,284



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130103 - CTLT Distance Learning Fee
INDEX: 130103 - CTLT Distance Learning Fee

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12050000	9166-99	Research Associate	1.00	52.20	1.0000	56,887	56,887	83,501
Contract Total:			1.00		1.0000	56,887	56,887	83,501
Pay Plan Total:			1.00		1.0000	56,887	56,887	83,501
10278000	9499-99	Director	1.00	52.20	1.0000	99,832	99,832	135,559
10908000	4650-99	Program Manager	1.00	52.20	1.0000	56,122	56,122	77,249
11270000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	54,556	54,556	80,674
11449000	9531-99	Sr. Instruct. Designer/Develop	1.00	52.20	1.0000	69,923	69,923	99,303
11498000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	58,814	58,814	85,836
11501000	9225-N1	Coordinator	1.00	52.20	1.0000	55,692	55,692	74,700
11648000	9225-99	Coordinator	1.00	52.20	1.0000	38,495	38,495	61,206
11871000	0705-99	Office Administrator	1.00	52.20	1.0000	34,422	34,422	56,268
12051000	0102-99	Office Specialist	1.00	52.20	1.0000	30,431	30,431	51,430
12488000	9255-T1	Executive Director	1.00	52.20	1.0000	110,108	110,108	153,342
12551000	4691-99	Project Manager	1.00	52.20	1.0000	62,302	62,302	90,064
12553000	9250-T2	Associate Director	1.00	52.20	1.0000	75,000	75,000	101,776
12555000	9250-T2	Associate Director	1.00	52.20	1.0000	75,000	75,000	97,403
12595000	9270-99	Assistant Vice President	1.00	52.20	1.0000	120,000	120,000	160,006
12796000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	55,000	55,000	66,726
Contract Total:			15.00		15.0000	995,697	995,697	1,391,542
Pay Plan Total:			15.00		15.0000	995,697	995,697	1,391,542
INDEX Total:			16.00		16.0000	1,052,584	1,052,584	1,475,043



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130127 - Certificate Programs Distribution
INDEX: 130127 - Certificate Programs Distribution

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12779000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	50,000	50,000	69,827
Contract Total:			1.00		1.0000	50,000	50,000	69,827
Pay Plan Total:			1.00		1.0000	50,000	50,000	69,827
INDEX Total:			1.00		1.0000	50,000	50,000	69,827



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130161 - Registrar Late Registration Fees
INDEX: 130161 - Registrar Late Registration Fees

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12041000	9388-N1	Senior Coordinator	0.25	52.20	0.2500	12,875	12,875	18,323
Contract Total:			0.25		0.2500	12,875	12,875	18,323
Pay Plan Total:			0.25		0.2500	12,875	12,875	18,323
INDEX Total:			0.25		0.2500	12,875	12,875	18,323



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130162 - Rec & Reg Transcript Fees
INDEX: 130162 - Rec & Reg Transcript Fees

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10943000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	70,780
12041000	9388-N1	Senior Coordinator	0.75	52.20	0.7500	38,625	38,625	54,967
Contract Total:			1.75		1.7500	80,625	80,625	125,747
Pay Plan Total:			1.75		1.7500	80,625	80,625	125,747
INDEX Total:			1.75		1.7500	80,625	80,625	125,747



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130331 - Univ Controller Late Payment
INDEX: 130331 - Univ Controller Late Payment

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10212000	9225-N1	Coordinator	1.00	52.20	1.0000	52,427	52,427	81,511
10225000	9295-99	Assistant Controller	0.19	52.20	0.1900	12,824	12,824	18,308
10873000	1427-99	Accountant	1.00	52.20	1.0000	42,837	42,837	71,795
10890000	9295-T3	Assistant Controller	0.49	52.20	0.4900	34,760	34,760	54,503
11759000	9265-99	Business Process Analyst	0.16	52.20	0.1600	13,208	13,208	19,240
Contract Total:			2.84		2.8400	156,056	156,056	245,357
Pay Plan Total:			2.84		2.8400	156,056	156,056	245,357
INDEX Total:			2.84		2.8400	156,056	156,056	245,357



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130363 - University Park Ongoing Maintenance
INDEX: 130363 - University Park Ongoing Maintenance

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12670000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	35,486	35,486	53,877
12679000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	38,873	38,873	47,177
12705000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	39,853
Contract Total:			3.00		3.0000	95,239	95,239	140,907
Pay Plan Total:			3.00		3.0000	95,239	95,239	140,907
INDEX Total:			3.00		3.0000	95,239	95,239	140,907



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130391 - IAMC OPS PCard Auditor
INDEX: 130391 - IAMC OPS PCard Auditor

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10912000	9267-99	Internal Auditor III	0.21	52.20	0.2100	17,089	17,089	23,732
Contract Total:			0.21		0.2100	17,089	17,089	23,732
Pay Plan Total:			0.21		0.2100	17,089	17,089	23,732
INDEX Total:			0.21		0.2100	17,089	17,089	23,732



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130401 - Auxiliary Administration - ITS
INDEX: 130401 - Auxiliary Administration - ITS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10198000	9485-99	Software Applications Engineer	0.36	52.20	0.3600	28,884	28,884	35,034
Contract Total:			0.36		0.3600	28,884	28,884	35,034
Pay Plan Total:			0.36		0.3600	28,884	28,884	35,034
INDEX Total:			0.36		0.3600	28,884	28,884	35,034



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130402 - Auxiliary Administration
INDEX: 130402 - Auxiliary Administration

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10235000	9225-N1	Coordinator	1.00	52.20	1.0000	54,496	54,496	85,928
10242000	9250-T2	Associate Director	1.00	52.20	1.0000	69,552	69,552	101,648
10245000	4650-99	Program Manager	1.00	52.20	1.0000	46,022	46,022	70,329
10246000	4650-99	Program Manager	1.00	52.20	1.0000	41,200	41,200	69,810
10261000	1427-99	Accountant	1.00	52.20	1.0000	44,290	44,290	64,549
10544000	9293-T3	Assistant Director	0.20	52.20	0.2000	10,905	10,905	17,193
11105000	9225-N1	Coordinator	1.00	52.20	1.0000	43,515	43,515	72,617
Contract Total:			6.20		6.2000	309,980	309,980	482,074
Pay Plan Total:			6.20		6.2000	309,980	309,980	482,074
INDEX Total:			6.20		6.2000	309,980	309,980	482,074



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130403 - Auxiliary Administration - FAS
INDEX: 130403 - Auxiliary Administration - FAS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10227000	0705-99	Office Administrator	1.00	52.20	1.0000	36,000	36,000	63,507
10632000	1427-99	Accountant	0.93	52.20	0.9300	31,209	31,209	51,379
10993000	1427-99	Accountant	1.00	52.20	1.0000	36,050	36,050	63,568
Contract Total:			2.93		2.9300	103,259	103,259	178,454
Pay Plan Total:			2.93		2.9300	103,259	103,259	178,454
INDEX Total:			2.93		2.9300	103,259	103,259	178,454



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130404 - Auxiliary Administration - HR
INDEX: 130404 - Auxiliary Administration - HR

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10188000	1012-99	Human Resources Specialist	0.77	52.20	0.7700	32,843	32,843	55,051
Contract Total:			0.77		0.7700	32,843	32,843	55,051
Pay Plan Total:			0.77		0.7700	32,843	32,843	55,051
INDEX Total:			0.77		0.7700	32,843	32,843	55,051



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130415 - Records Management
INDEX: 130415 - Records Management

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10340000	4206-99	Program Specialist	1.00	52.20	1.0000	31,500	31,500	38,240
Contract Total:			1.00		1.0000	31,500	31,500	38,240
Pay Plan Total:			1.00		1.0000	31,500	31,500	38,240
INDEX Total:			1.00		1.0000	31,500	31,500	38,240



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130441 - Nautilus Card Program
INDEX: 130441 - Nautilus Card Program

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10344000	9293-T3	Assistant Director	1.00	52.20	1.0000	57,615	57,615	89,708
10346000	4650-99	Program Manager	1.00	52.20	1.0000	36,874	36,874	64,567
Contract Total:			2.00		2.0000	94,489	94,489	154,275
Pay Plan Total:			2.00		2.0000	94,489	94,489	154,275
INDEX Total:			2.00		2.0000	94,489	94,489	154,275



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130482 - Post Office Auxiliary
INDEX: 130482 - Post Office Auxiliary

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10348000	0004-99	Mail Processor/Carrier	1.00	52.20	1.0000	31,320	31,320	52,508
10371000	0004-99	Mail Processor/Carrier	0.50	52.20	0.5000	17,033	17,033	30,581
10476000	0018-99	Postal Services Clerk	0.25	52.20	0.2500	8,065	8,065	14,743
10477000	0004-99	Mail Processor/Carrier	0.50	52.20	0.5000	16,130	16,130	24,984
10530000	0294-99	Asst. Mgr. of Postal Services	0.05	52.20	0.0500	1,957	1,957	2,375
10547000	0004-99	Mail Processor/Carrier	0.25	52.20	0.2500	8,517	8,517	13,272
Contract Total:			2.55		2.5500	83,022	83,022	138,463
Pay Plan Total:			2.55		2.5500	83,022	83,022	138,463
INDEX Total:			2.55		2.5500	83,022	83,022	138,463



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130493 - Security-Quasi
INDEX: 130493 - Security-Quasi

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10415000	8515-99	Law Enforcement Officer	0.84	52.20	0.8400	43,393	43,393	68,653
11000000	8515-99	Law Enforcement Officer	0.75	52.20	0.7500	37,434	37,434	67,403
11152000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	44,640	44,640	68,655
12016000	8515-99	Law Enforcement Officer	0.14	52.20	0.1400	7,295	7,295	13,051
Contract Total:			2.73		2.7300	132,762	132,762	217,762
Pay Plan Total:			2.73		2.7300	132,762	132,762	217,762
INDEX Total:			2.73		2.7300	132,762	132,762	217,762



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130531 - English Lang Ctr/Iep
INDEX: 130531 - English Lang Ctr/Iep

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10896000	0114-99	Administrative Specialist	1.00	52.20	1.0000	46,000	46,000	75,629
11474000	9225-N1	Coordinator	1.00	52.20	1.0000	43,260	43,260	61,656
12842T00	9225-99	Coordinator	1.00	52.20	1.0000	40,000	40,000	63,030
Contract Total:			3.00		3.0000	129,260	129,260	200,315
Pay Plan Total:			3.00		3.0000	129,260	129,260	200,315
INDEX Total:			3.00		3.0000	129,260	129,260	200,315



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130545 - Quasi-Aux-Academic Affairs
INDEX: 130545 - Quasi-Aux-Academic Affairs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10027000	9001-P1	Professor	0.33	52.20	0.3300	100,000	100,000	121,955
Contract Total:			0.33		0.3300	100,000	100,000	121,955
Pay Plan Total:			0.33		0.3300	100,000	100,000	121,955
11334000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	78,872	78,872	112,606
Contract Total:			1.00		1.0000	78,872	78,872	112,606
Pay Plan Total:			1.00		1.0000	78,872	78,872	112,606
INDEX Total:			1.33		1.3300	178,872	178,872	234,561



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130553 - Leisure Learning Society
INDEX: 130553 - Leisure Learning Society

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12163000	9225-99	Coordinator	1.00	52.20	1.0000	42,782	42,782	66,402
Contract Total:			1.00		1.0000	42,782	42,782	66,402
Pay Plan Total:			1.00		1.0000	42,782	42,782	66,402
INDEX Total:			1.00		1.0000	42,782	42,782	66,402



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130601 - Continuing Education Admin.
INDEX: 130601 - Continuing Education Admin.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11304000	9459-Q1	Business Manager	1.00	52.20	1.0000	78,000	78,000	114,420
11311000	9261-V5	Associate Vice President	0.18	52.20	0.1800	33,740	33,740	46,627
11320000	4274-99	Student Services Rep.	1.00	52.20	1.0000	42,782	42,782	71,728
11321000	9499-99	Director	1.00	52.20	1.0000	90,000	90,000	123,640
11435000	0114-99	Administrative Specialist	1.00	52.20	1.0000	43,051	43,051	66,728
11465000	9250-99	Associate Director	1.00	52.20	1.0000	74,561	74,561	104,925
11466000	9499-T1	Director	1.00	52.20	1.0000	96,466	96,466	133,293
11471000	9225-N1	Coordinator	1.00	52.20	1.0000	47,060	47,060	66,263
11514000	9250-T2	Associate Director	0.75	52.20	0.7500	50,390	50,390	66,161
12048000	9250-T2	Associate Director	1.00	52.20	1.0000	76,471	76,471	112,566
12138000	0705-99	Office Administrator	1.00	52.20	1.0000	38,986	38,986	61,800
12162000	9499-T1	Director	1.00	52.20	1.0000	100,800	100,800	129,382
12170000	9499-T1	Director	1.00	52.20	1.0000	96,466	96,466	122,642
12213000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	140,000	140,000	180,569
12432000	9250-T2	Associate Director	0.03	52.20	0.0300	2,276	2,276	3,072
12474000	9388-99	Senior Coordinator	1.00	52.20	1.0000	51,263	51,263	76,682
12493000	9225-99	Coordinator	0.52	52.20	0.5200	29,900	29,900	43,777
12523000	1434-99	Senior Accountant	1.00	52.20	1.0000	49,413	49,413	74,440
12608000	9225-N1	Coordinator	1.00	52.20	1.0000	47,057	47,057	75,198
12609000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,648	36,648	58,966
12636000	0114-99	Administrative Specialist	1.00	52.20	1.0000	43,260	43,260	63,300
12648000	9265-99	Business Process Analyst	1.00	52.20	1.0000	71,500	71,500	95,890
12649000	2017-99	Desktop Systems Administrator	0.62	52.20	0.6200	26,780	26,780	44,760
12820000	9225-N1	Coordinator	1.00	52.20	1.0000	44,920	44,920	74,320
12825000	9225-99	Coordinator	1.00	52.20	1.0000	42,000	42,000	65,454
12826000	4650-99	Program Manager	1.00	52.20	1.0000	42,000	42,000	65,454
Contract Total:			23.10		23.1000	1,495,790	1,495,790	2,142,057



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Pay Plan Total:	23.10	23.1000	1,495,790	1,495,790	2,142,057
INDEX Total:	23.10	23.1000	1,495,790	1,495,790	2,142,057



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130606 - Language and Culture Programs
INDEX: 130606 - Language and Culture Programs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12215000	9005-99	Lecturer	1.00	39.00	0.7471	44,205	44,205	71,845
Contract Total:			1.00		0.7471	44,205	44,205	71,845
Pay Plan Total:			1.00		0.7471	44,205	44,205	71,845
INDEX Total:			1.00		0.7471	44,205	44,205	71,845



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130608 - FFN Training Programs
INDEX: 130608 - FFN Training Programs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10361000	9004-99	Instructor	1.00	52.20	1.0000	22,976	22,976	42,394
Contract Total:			1.00		1.0000	22,976	22,976	42,394
Pay Plan Total:			1.00		1.0000	22,976	22,976	42,394
11167000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	35,000	35,000	56,970
11179000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	55,208	55,208	81,466
11276000	9225-99	Coordinator	1.00	52.20	1.0000	42,000	42,000	65,454
11683000	9225-99	Coordinator	1.00	52.20	1.0000	68,676	68,676	97,791
11692000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	43,569	43,569	67,356
Contract Total:			5.00		5.0000	244,453	244,453	369,037
Pay Plan Total:			5.00		5.0000	244,453	244,453	369,037
INDEX Total:			6.00		6.0000	267,429	267,429	411,431



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130609 - CEPS For-Credit CE Prgms.
INDEX: 130609 - CEPS For-Credit CE Prgms.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10423001	9003-99	Assistant Professor	0.14	5.01	0.0134	3,867	3,867	4,688
11038003	9001-99	Professor	0.14	5.01	0.0134	4,515	4,515	5,473
Contract Total:			0.28		0.0268	8,382	8,382	10,161
Pay Plan Total:			0.28		0.0268	8,382	8,382	10,161
INDEX Total:			0.28		0.0268	8,382	8,382	10,161



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130611 - Applied Behav. Anys. For-Credit CE
INDEX: 130611 - Applied Behav. Anys. For-Credit CE

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10841000	9001-T1	Professor	1.00	52.20	1.0000	126,749	126,749	158,248
Contract Total:			1.00		1.0000	126,749	126,749	158,248
Pay Plan Total:			1.00		1.0000	126,749	126,749	158,248
12149000	9250-T2	Associate Director	1.00	52.20	1.0000	87,550	87,550	122,809
12152000	9250-T2	Associate Director	1.00	52.20	1.0000	88,386	88,386	123,793
12637000	4206-99	Program Specialist	1.00	52.20	1.0000	45,423	45,423	64,279
12713000	9293-T3	Assistant Director	0.50	52.20	0.5000	38,625	38,625	52,252
12765000	9293-T3	Assistant Director	1.00	52.20	1.0000	72,000	72,000	93,875
12798000	0102-99	Office Specialist	0.75	52.20	0.7500	23,490	23,490	28,475
Contract Total:			5.25		5.2500	355,474	355,474	485,483
Pay Plan Total:			5.25		5.2500	355,474	355,474	485,483
INDEX Total:			6.25		6.2500	482,223	482,223	643,731



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130615 - CE Summer Camps
INDEX: 130615 - CE Summer Camps

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11514000	9250-T2	Associate Director	0.25	52.20	0.2500	16,796	16,796	22,054
12755000	9225-N1	Coordinator	1.00	52.20	1.0000	44,000	44,000	62,554
Contract Total:			1.25		1.2500	60,797	60,797	84,608
Pay Plan Total:			1.25		1.2500	60,797	60,797	84,608
INDEX Total:			1.25		1.2500	60,797	60,797	84,608



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130622 - AP Educational Leadership MEd
INDEX: 130622 - AP Educational Leadership MEd

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12329000	9225-99	Coordinator	1.00	52.20	1.0000	36,500	36,500	58,787
Contract Total:			1.00		1.0000	36,500	36,500	58,787
Pay Plan Total:			1.00		1.0000	36,500	36,500	58,787
INDEX Total:			1.00		1.0000	36,500	36,500	58,787



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130633 - CSE For-Credit CE Prgms.
INDEX: 130633 - CSE For-Credit CE Prgms.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12205001	9002-99	Associate Professor	0.11	5.01	0.0106	2,649	2,649	3,211
Contract Total:			0.11		0.0106	2,649	2,649	3,211
Pay Plan Total:			0.11		0.0106	2,649	2,649	3,211
INDEX Total:			0.11		0.0106	2,649	2,649	3,211



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130637 - Online MBA Degree Programs - AP
INDEX: 130637 - Online MBA Degree Programs - AP

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10281001	9001-99	Professor	0.10	5.01	0.0096	4,701	4,701	5,698
10328003	9001-99	Professor	0.24	5.01	0.0230	11,036	11,036	13,378
11497001	9001-99	Professor	0.14	5.01	0.0134	8,808	8,808	10,677
11937001	9003-99	Assistant Professor	0.10	5.01	0.0096	3,717	3,717	4,505
Contract Total:			0.58		0.0556	28,262	28,262	34,258
11941000	9004-99	Instructor	0.08	52.20	0.0800	8,854	8,854	12,089
12457000	9004-99	Instructor	0.15	52.20	0.1500	10,462	10,462	14,864
Contract Total:			0.23		0.2300	19,316	19,316	26,953
Pay Plan Total:			0.81		0.2856	47,578	47,578	61,211
INDEX Total:			0.81		0.2856	47,578	47,578	61,211



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130649 - Behavior Analysis For-Credit CE Prg
INDEX: 130649 - Behavior Analysis For-Credit CE Prg

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12713000	9293-T3	Assistant Director	0.50	52.20	0.5000	38,625	38,625	52,252
Contract Total:			0.50		0.5000	38,625	38,625	52,252
Pay Plan Total:			0.50		0.5000	38,625	38,625	52,252
INDEX Total:			0.50		0.5000	38,625	38,625	52,252



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130654 - TLH Nursing RN-BSN
INDEX: 130654 - TLH Nursing RN-BSN

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11395001	9145-99	Assist Prof of Prof/Clin Pract	0.14	5.01	0.0134	3,963	3,963	4,804
12160001	9145-99	Assist Prof of Prof/Clin Pract	0.39	5.01	0.0374	9,285	9,285	10,918
12502001	9145-99	Assist Prof of Prof/Clin Pract	0.29	5.01	0.0278	8,614	8,614	10,128
Contract Total:			0.82		0.0786	21,862	21,862	25,850
Pay Plan Total:			0.82		0.0786	21,862	21,862	25,850
12145000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	63,987
Contract Total:			1.00		1.0000	52,740	52,740	63,987
Pay Plan Total:			1.00		1.0000	52,740	52,740	63,987
INDEX Total:			1.82		1.0786	74,602	74,602	89,837



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130655 - TLH Nursing MSN
INDEX: 130655 - TLH Nursing MSN

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12612001	9003-99	Assistant Professor	0.39	5.01	0.0374	9,436	9,436	11,439
12784001	9002-T2	Associate Professor	0.39	5.01	0.0374	12,953	12,953	15,702
Contract Total:			0.78		0.0748	22,389	22,389	27,141
Pay Plan Total:			0.78		0.0748	22,389	22,389	27,141
12476000	4276-99	Student Program Support Spec.	0.39	52.20	0.3900	15,641	15,641	22,554
Contract Total:			0.39		0.3900	15,641	15,641	22,554
Pay Plan Total:			0.39		0.3900	15,641	15,641	22,554
INDEX Total:			1.17		0.4648	38,030	38,030	49,695



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130656 - TLH Curriculum & Instruction MEd
INDEX: 130656 - TLH Curriculum & Instruction MEd

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10312001	9002-99	Associate Professor	0.14	5.01	0.0134	2,947	2,947	3,573
11130001	9002-99	Associate Professor	0.11	5.01	0.0106	2,544	2,544	3,084
11409006	9001-99	Professor	0.10	5.01	0.0096	3,804	3,804	4,611
11442001	9004-99	Instructor	0.06	5.01	0.0058	1,249	1,249	1,514
11809002	9001-99	Professor	0.09	5.01	0.0086	2,145	2,145	2,600
Contract Total:			0.50		0.0480	12,689	12,689	15,382
Pay Plan Total:			0.50		0.0480	12,689	12,689	15,382
INDEX Total:			0.50		0.0480	12,689	12,689	15,382



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130657 - TLH Education Leadership MEd
INDEX: 130657 - TLH Education Leadership MEd

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11515001	9002-99	Associate Professor	0.29	5.01	0.0278	7,177	7,177	8,700
11904001	9002-99	Associate Professor	0.29	5.01	0.0278	5,868	5,868	7,113
Contract Total:			0.58		0.0556	13,045	13,045	15,813
Pay Plan Total:			0.58		0.0556	13,045	13,045	15,813
12536000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	59,349
Contract Total:			1.00		1.0000	40,000	40,000	59,349
Pay Plan Total:			1.00		1.0000	40,000	40,000	59,349
INDEX Total:			1.58		1.0556	53,045	53,045	75,162



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130658 - TLH GIS Administration MS
INDEX: 130658 - TLH GIS Administration MS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12205001	9002-99	Associate Professor	0.28	5.01	0.0269	6,647	6,647	8,057
Contract Total:			0.28		0.0269	6,647	6,647	8,057
Pay Plan Total:			0.28		0.0269	6,647	6,647	8,057
INDEX Total:			0.28		0.0269	6,647	6,647	8,057



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130660 - TLH Computer Science MS
INDEX: 130660 - TLH Computer Science MS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10582001	9005-99	Lecturer	0.08	5.01	0.0077	1,938	1,938	2,349
11903001	9002-99	Associate Professor	0.07	5.01	0.0067	2,594	2,594	3,145
Contract Total:			0.15		0.0144	4,532	4,532	5,494
Pay Plan Total:			0.15		0.0144	4,532	4,532	5,494
INDEX Total:			0.15		0.0144	4,532	4,532	5,494



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130662 - TLH Information Technology MS
INDEX: 130662 - TLH Information Technology MS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11347005	9001-99	Professor	0.05	3.00	0.0029	870	870	1,055
Contract Total:			0.05		0.0029	870	870	1,055
11929001	9001-99	Professor	0.05	5.01	0.0048	1,773	1,773	2,150
Contract Total:			0.05		0.0048	1,773	1,773	2,150
Pay Plan Total:			0.10		0.0077	2,643	2,643	3,205
INDEX Total:			0.10		0.0077	2,643	2,643	3,205



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130663 - TLH Cybersecurity MS
INDEX: 130663 - TLH Cybersecurity MS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11347005	9001-99	Professor	0.02	3.00	0.0011	326	326	395
Contract Total:			0.02		0.0011	326	326	395
11044001	9001-99	Professor	0.08	5.01	0.0077	2,289	2,289	2,775
11180001	9004-99	Instructor	0.07	5.01	0.0067	1,492	1,492	1,755
11903001	9002-99	Associate Professor	0.05	5.01	0.0048	1,815	1,815	2,200
12121001	9002-99	Associate Professor	0.04	5.01	0.0038	1,463	1,463	1,720
Contract Total:			0.24		0.0230	7,059	7,059	8,450
Pay Plan Total:			0.26		0.0241	7,385	7,385	8,845
INDEX Total:			0.26		0.0241	7,385	7,385	8,845



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130665 - TLH Social Work MS
INDEX: 130665 - TLH Social Work MS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10825001	9003-99	Assistant Professor	0.29	5.01	0.0278	6,409	6,409	7,535
10846001	9003-99	Assistant Professor	0.29	5.01	0.0278	6,692	6,692	7,869
11723001	9003-99	Assistant Professor	0.20	5.01	0.0192	4,398	4,398	5,332
11924001	9002-99	Associate Professor	0.29	5.01	0.0278	7,014	7,014	8,503
11998001	9145-99	Assist Prof of Prof/Clin Pract	0.29	5.01	0.0278	5,872	5,872	6,904
Contract Total:			1.36		0.1304	30,385	30,385	36,143
Pay Plan Total:			1.36		0.1304	30,385	30,385	36,143
INDEX Total:			1.36		0.1304	30,385	30,385	36,143



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130720 - CFPA Facility Use
INDEX: 130720 - CFPA Facility Use

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12639000	9225-N1	Coordinator	0.36	52.20	0.3600	14,510	14,510	20,933
Contract Total:			0.36		0.3600	14,510	14,510	20,933
Pay Plan Total:			0.36		0.3600	14,510	14,510	20,933
INDEX Total:			0.36		0.3600	14,510	14,510	20,933



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130739 - Kugelman Honors Auxiliary
INDEX: 130739 - Kugelman Honors Auxiliary

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11428000	9225-N1	Coordinator	0.34	52.20	0.3400	14,790	14,790	21,062
Contract Total:			0.34		0.3400	14,790	14,790	21,062
Pay Plan Total:			0.34		0.3400	14,790	14,790	21,062
INDEX Total:			0.34		0.3400	14,790	14,790	21,062



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130773 - GIS Certificate Program
INDEX: 130773 - GIS Certificate Program

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11451000	9499-T1	Director	1.00	52.20	1.0000	71,695	71,695	106,777
12109000	9225-99	Coordinator	1.00	52.20	1.0000	44,792	44,792	68,838
12167000	9335-99	Data Analyst	1.00	52.20	1.0000	49,875	49,875	67,860
Contract Total:			3.00		3.0000	166,362	166,362	243,475
Pay Plan Total:			3.00		3.0000	166,362	166,362	243,475
INDEX Total:			3.00		3.0000	166,362	166,362	243,475



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130801 - CEPS Dean-General
INDEX: 130801 - CEPS Dean-General

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10443001	9004-T1	Instructor	0.39	5.01	0.0374	7,262	7,262	8,802
Contract Total:			0.39		0.0374	7,262	7,262	8,802
10362000	9003-99	Assistant Professor	1.00	52.20	1.0000	44,665	44,665	68,685
11411000	9199-99	Faculty Administrator	1.00	52.20	1.0000	86,889	86,889	119,869
Contract Total:			2.00		2.0000	131,554	131,554	188,554
Pay Plan Total:			2.39		2.0374	138,816	138,816	197,356
10087000	9225-99	Coordinator	0.38	52.20	0.3800	21,630	21,630	31,772
10463000	9225-N1	Coordinator	0.24	52.20	0.2400	10,921	10,921	15,077
10812000	0705-99	Office Administrator	1.00	52.20	1.0000	38,500	38,500	55,886
10813000	9499-T1	Director	0.13	52.20	0.1300	8,887	8,887	13,259
11108000	9499-T1	Director	1.00	52.20	1.0000	63,059	63,059	96,308
12045000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,059	47,059	71,587
12534000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	71,229
12663000	9293-T3	Assistant Director	1.00	52.20	1.0000	51,500	51,500	69,771
Contract Total:			5.75		5.7500	294,296	294,296	424,889
Pay Plan Total:			5.75		5.7500	294,296	294,296	424,889
INDEX Total:			8.14		7.7874	433,112	433,112	622,245



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130845 - CEPS - Teacher Ready (Studer)
INDEX: 130845 - CEPS - Teacher Ready (Studer)

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11968000	9001-99	Professor	0.07	39.00	0.0489	6,393	6,393	8,162
Contract Total:			0.07		0.0489	6,393	6,393	8,162
Pay Plan Total:			0.07		0.0489	6,393	6,393	8,162
12684000	9499-T1	Director	1.00	52.20	1.0000	68,156	68,156	91,836
Contract Total:			1.00		1.0000	68,156	68,156	91,836
Pay Plan Total:			1.00		1.0000	68,156	68,156	91,836
INDEX Total:			1.07		1.0489	74,549	74,549	99,998



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130854 - COB On-Line Course Fee
INDEX: 130854 - COB On-Line Course Fee

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10275001	9002-99	Associate Professor	0.14	5.01	0.0134	7,551	7,551	9,158
10282001	9002-99	Associate Professor	0.10	5.01	0.0096	4,992	4,992	6,051
11873002	9001-99	Professor	0.14	5.01	0.0134	7,785	7,785	9,144
11948001	9004-99	Instructor	0.14	5.01	0.0134	3,641	3,641	4,282
12666001	9002-99	Associate Professor	0.14	5.01	0.0134	6,444	6,444	7,577
Contract Total:			0.66		0.0632	30,413	30,413	36,212
Pay Plan Total:			0.66		0.0632	30,413	30,413	36,212
INDEX Total:			0.66		0.0632	30,413	30,413	36,212



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130855 - Custom Business Programs
INDEX: 130855 - Custom Business Programs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12112000	9199-D2	Faculty Administrator	0.03	52.20	0.0300	5,132	5,132	6,630
Contract Total:			0.03		0.0300	5,132	5,132	6,630
Pay Plan Total:			0.03		0.0300	5,132	5,132	6,630
10234000	9459-Q1	Business Manager	0.03	52.20	0.0300	2,377	2,377	3,477
11101000	9225-N1	Coordinator	0.08	52.20	0.0800	3,128	3,128	4,510
12530000	9293-T3	Assistant Director	0.15	52.20	0.1500	7,435	7,435	10,617
12788000	4650-99	Program Manager	0.20	52.20	0.2000	8,200	8,200	13,914
Contract Total:			0.46		0.4600	21,140	21,140	32,518
Pay Plan Total:			0.46		0.4600	21,140	21,140	32,518
INDEX Total:			0.49		0.4900	26,272	26,272	39,148



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130856 - College of Business MBA Germany
INDEX: 130856 - College of Business MBA Germany

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12112000	9199-D2	Faculty Administrator	0.03	52.20	0.0300	5,132	5,132	6,630
Contract Total:			0.03		0.0300	5,132	5,132	6,630
Pay Plan Total:			0.03		0.0300	5,132	5,132	6,630
10234000	9459-Q1	Business Manager	0.02	52.20	0.0200	1,119	1,119	1,654
10411000	9250-T2	Associate Director	0.05	52.20	0.0500	3,398	3,398	4,969
11101000	9225-N1	Coordinator	0.08	52.20	0.0800	3,128	3,128	4,510
12493000	9225-99	Coordinator	0.03	52.20	0.0300	1,443	1,443	2,112
12530000	9293-T3	Assistant Director	0.15	52.20	0.1500	7,435	7,435	10,617
12788000	4650-99	Program Manager	0.10	52.20	0.1000	4,100	4,100	6,956
Contract Total:			0.43		0.4300	20,623	20,623	30,818
Pay Plan Total:			0.43		0.4300	20,623	20,623	30,818
INDEX Total:			0.46		0.4600	25,755	25,755	37,448



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130857 - COB Financial Foundation Series
INDEX: 130857 - COB Financial Foundation Series

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10234000	9459-Q1	Business Manager	0.02	52.20	0.0200	1,119	1,119	1,654
Contract Total:			0.02		0.0200	1,119	1,119	1,654
Pay Plan Total:			0.02		0.0200	1,119	1,119	1,654
INDEX Total:			0.02		0.0200	1,119	1,119	1,654



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130866 - CEPS Ed. Leadership Distributions
INDEX: 130866 - CEPS Ed. Leadership Distributions

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12201000	9004-99	Instructor	1.00	39.00	0.7471	48,281	48,281	73,068
Contract Total:			1.00		0.7471	48,281	48,281	73,068
Pay Plan Total:			1.00		0.7471	48,281	48,281	73,068
10411000	9250-T2	Associate Director	0.25	52.20	0.2500	17,320	17,320	25,328
11448000	9459-Q1	Business Manager	0.03	52.20	0.0300	2,480	2,480	3,373
Contract Total:			0.28		0.2800	19,800	19,800	28,701
Pay Plan Total:			0.28		0.2800	19,800	19,800	28,701
INDEX Total:			1.28		1.0271	68,081	68,081	101,769



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130870 - EdD C&I Curriculum Stud. Deg. Distr
INDEX: 130870 - EdD C&I Curriculum Stud. Deg. Distr

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12548000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	63,987
Contract Total:			1.00		1.0000	52,740	52,740	63,987
Pay Plan Total:			1.00		1.0000	52,740	52,740	63,987
INDEX Total:			1.00		1.0000	52,740	52,740	63,987



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130877 - Nursing Distribution
INDEX: 130877 - Nursing Distribution

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12476000	4276-99	Student Program Support Spec.	0.61	52.20	0.6100	24,464	24,464	35,279
12629000	9225-N1	Coordinator	1.00	52.20	1.0000	53,560	53,560	74,143
12687000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	37,439	37,439	65,251
12761000	4206-99	Program Specialist	1.00	52.20	1.0000	36,520	36,520	55,131
Contract Total:			3.61		3.6100	151,983	151,983	229,804
Pay Plan Total:			3.61		3.6100	151,983	151,983	229,804
INDEX Total:			3.61		3.6100	151,983	151,983	229,804



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130880 - Library-Quasi
INDEX: 130880 - Library-Quasi

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10366000	4206-99	Program Specialist	1.00	52.20	1.0000	17,668	17,668	35,959
Contract Total:			1.00		1.0000	17,668	17,668	35,959
Pay Plan Total:			1.00		1.0000	17,668	17,668	35,959
INDEX Total:			1.00		1.0000	17,668	17,668	35,959



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130886 - Online MBA (COB) - Distribution
INDEX: 130886 - Online MBA (COB) - Distribution

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12740000	9004-99	Instructor	1.00	39.00	0.7471	73,440	73,440	103,566
Contract Total:			1.00		0.7471	73,440	73,440	103,566
12112000	9199-D2	Faculty Administrator	0.20	52.20	0.2000	29,015	29,015	38,002
Contract Total:			0.20		0.2000	29,015	29,015	38,002
Pay Plan Total:			1.20		0.9471	102,455	102,455	141,568
10234000	9459-Q1	Business Manager	0.02	52.20	0.0200	1,119	1,119	1,654
11101000	9225-N1	Coordinator	0.13	52.20	0.1300	5,253	5,253	7,575
12471000	9225-N1	Coordinator	1.00	52.20	1.0000	80,738	80,738	117,739
12493000	9225-99	Coordinator	0.06	52.20	0.0600	3,694	3,694	5,409
12788000	4650-99	Program Manager	0.70	52.20	0.7000	28,700	28,700	48,698
12800000	9225-99	Coordinator	1.00	52.20	1.0000	42,500	42,500	66,060
Contract Total:			2.91		2.9100	162,004	162,004	247,135
Pay Plan Total:			2.91		2.9100	162,004	162,004	247,135
INDEX Total:			4.11		3.8571	264,459	264,459	388,703



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130928 - Facilities Share Cell Tower Revenue
INDEX: 130928 - Facilities Share Cell Tower Revenue

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10182000	6345-99	Utilities Supervisor	0.05	52.20	0.0500	2,322	2,322	3,254
Contract Total:			0.05		0.0500	2,322	2,322	3,254
Pay Plan Total:			0.05		0.0500	2,322	2,322	3,254
INDEX Total:			0.05		0.0500	2,322	2,322	3,254



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130942 - HMCSE TLH CE Distribution
INDEX: 130942 - HMCSE TLH CE Distribution

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12654000	9003-99	Assistant Professor	1.00	39.00	0.7471	95,000	95,000	129,701
12655000	9003-99	Assistant Professor	1.00	39.00	0.7471	92,700	92,700	112,425
Contract Total:			2.00		1.4942	187,700	187,700	242,126
Pay Plan Total:			2.00		1.4942	187,700	187,700	242,126
INDEX Total:			2.00		1.4942	187,700	187,700	242,126



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130951 - Parking Services
INDEX: 130951 - Parking Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10194000	0705-99	Office Administrator	1.00	52.20	1.0000	33,030	33,030	49,256
10352000	4650-99	Program Manager	1.00	52.20	1.0000	37,439	37,439	65,251
10370000	9499-T1	Director	0.20	52.20	0.2000	19,570	19,570	27,697
11342000	8416-T1	Parking Director	1.00	52.20	1.0000	62,830	62,830	96,030
Contract Total:			3.20		3.2000	152,869	152,869	238,234
Pay Plan Total:			3.20		3.2000	152,869	152,869	238,234
INDEX Total:			3.20		3.2000	152,869	152,869	238,234



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130985 - COH Certificates in MLS
INDEX: 130985 - COH Certificates in MLS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10921001	9004-99	Instructor	0.08	5.01	0.0077	1,635	1,635	1,982
Contract Total:			0.08		0.0077	1,635	1,635	1,982
Pay Plan Total:			0.08		0.0077	1,635	1,635	1,982
INDEX Total:			0.08		0.0077	1,635	1,635	1,982



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130989 - TESOL Certificate For Credit CE
INDEX: 130989 - TESOL Certificate For Credit CE

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11442001	9004-99	Instructor	0.08	5.01	0.0077	1,606	1,606	1,947
Contract Total:			0.08		0.0077	1,606	1,606	1,947
Pay Plan Total:			0.08		0.0077	1,606	1,606	1,947
INDEX Total:			0.08		0.0077	1,606	1,606	1,947



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130990 - Cybersecurity Certificate FC CE
INDEX: 130990 - Cybersecurity Certificate FC CE

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11180001	9004-99	Instructor	0.08	5.01	0.0077	1,659	1,659	1,951
12121001	9002-99	Associate Professor	0.10	5.01	0.0096	3,345	3,345	3,933
12655001	9003-99	Assistant Professor	0.03	5.01	0.0029	1,062	1,062	1,287
Contract Total:			0.21		0.0202	6,066	6,066	7,171
Pay Plan Total:			0.21		0.0202	6,066	6,066	7,171
INDEX Total:			0.21		0.0202	6,066	6,066	7,171



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Budget Entity: 48900800 - Auxiliaries (Auxiliaries)
FUND: 130992 - Online Program Support
INDEX: 130992 - Online Program Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10391000	9225-N1	Coordinator	1.00	52.20	1.0000	51,099	51,099	71,159
12385000	9293-99	Assistant Director	0.50	52.20	0.5000	20,000	20,000	31,516
Contract Total:			1.50		1.5000	71,099	71,099	102,675
Pay Plan Total:			1.50		1.5000	71,099	71,099	102,675
INDEX Total:			1.50		1.5000	71,099	71,099	102,675
FUND ID (2 - 330114) Total:			169.54		161.0363	9,009,681	9,009,681	13,122,826
BUDGET ENTITY Total:					161.0363	9,009,681	9,009,681	13,122,826



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Fund ID: (2) Auxiliaries

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130008	11382000	1.0000	54,200	3,360	786	7,355	0	14,487	55	80,243
130008	11480000	0.7800	45,471	2,819	659	6,170	0	7,190	43	62,352
130008	11868000	0.7000	44,323	2,748	643	6,015	0	13,938	39	67,706
130014	10248000	0.0600	4,302	267	62	584	0	1,286	4	6,505
130014	10347000	1.0000	42,000	2,604	609	5,699	0	14,487	55	65,454
130014	10383000	0.0800	3,900	242	57	529	0	1,221	5	5,954
130014	10450000	1.0000	55,000	3,410	798	7,463	0	9,162	55	75,888
130014	11162000	1.0000	31,274	1,939	453	4,244	0	14,487	55	52,452
130044	10034T00	1.0000	40,000	2,480	580	3,972	0	19,813	55	66,900
130044	10082000	1.0000	75,000	4,650	1,088	10,177	0	19,813	55	110,783
130051	10142000	1.0000	32,260	2,000	468	4,378	0	0	55	39,161
130051	10144000	1.0000	31,320	1,942	454	4,250	0	9,162	55	47,183
130051	10145000	1.0000	55,000	3,410	798	5,462	0	9,162	55	73,887
130051	10146000	1.0000	31,320	1,942	454	3,110	0	0	55	36,881
130051	11499000	1.0000	72,100	4,470	1,045	7,160	0	9,162	55	93,992
130051	12386000	1.0000	32,260	2,000	468	3,203	0	19,813	55	57,799
130051	12643000	1.0000	31,320	1,942	454	4,250	0	14,487	55	52,508
130051	12644000	1.0000	30,000	1,860	435	4,071	0	14,487	55	50,908
130051	12685000	1.0000	32,260	2,000	468	3,203	0	19,813	55	57,799
130051	12686000	1.0000	31,320	1,942	454	4,250	0	9,162	55	47,183
130077	12104T00	1.0000	24,012	1,489	348	3,258	0	14,487	55	43,649
130079	11811000	1.0000	100,945	6,259	1,464	13,698	0	19,813	55	142,234
130082	11709000	1.0000	50,000	3,100	725	6,785	0	9,162	55	69,827



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130084	10944000	0.8000	32,000	1,984	464	3,178	0	15,850	44	53,520
130084	11298000	1.0000	22,446	1,392	325	3,046	0	14,487	55	41,751
130092	10773000	0.8238	38,717	2,400	561	5,254	0	16,321	45	63,298
130092	11896000	0.8238	38,324	2,376	556	5,201	0	11,934	45	58,436
130092	12605000	0.7208	51,219	3,176	743	6,950	0	8,602	33	70,723
130092	10105000	1.0000	47,000	2,914	682	6,378	0	9,162	55	66,191
130092	11375000	1.0000	77,250	4,790	1,120	7,671	0	19,813	55	110,699
130092	11434000	1.0000	37,080	2,299	538	5,032	0	14,487	55	59,491
130092	11752000	1.0000	46,523	2,884	675	4,620	0	9,162	55	63,919
130092	11765000	1.0000	34,000	2,108	493	4,614	0	19,813	55	61,083
130092	11971000	1.0000	53,544	3,320	776	7,266	0	14,487	55	79,448
130092	12056000	0.4800	32,853	2,037	476	4,458	0	4,398	26	44,248
130092	12604000	1.0000	39,062	2,422	566	5,301	0	14,487	55	61,893
130094	11800000	0.8238	73,669	4,567	1,068	9,997	0	11,934	45	101,280
130094	10995000	0.1600	15,446	958	224	1,534	0	3,230	9	21,401
130094	11527000	1.0000	37,882	2,349	549	5,141	0	19,813	55	65,789
130094	11772000	1.0000	40,756	2,527	591	5,531	0	19,813	55	69,273
130094	11905000	1.0000	40,756	2,527	591	5,531	0	19,813	55	69,273
130094	12029000	1.0000	94,000	5,828	1,363	12,756	0	19,813	55	133,815
130094	12042000	1.0000	35,000	2,170	508	4,750	0	19,813	55	62,296
130100	12018000	0.5000	20,000	1,240	290	1,986	0	4,581	28	28,125
130100	12465000	1.0000	41,200	2,554	597	5,591	0	9,162	55	59,159
130103	12050000	1.0000	56,887	3,527	825	7,720	0	14,487	55	83,501



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130103	10278000	1.0000	99,832	6,190	1,448	13,547	0	14,487	55	135,559
130103	10908000	1.0000	56,122	3,480	814	7,616	0	9,162	55	77,249
130103	11270000	1.0000	54,556	3,382	791	7,403	0	14,487	55	80,674
130103	11449000	1.0000	69,923	4,335	1,014	9,489	0	14,487	55	99,303
130103	11498000	1.0000	58,814	3,646	853	7,981	0	14,487	55	85,836
130103	11501000	1.0000	55,692	3,453	808	5,530	0	9,162	55	74,700
130103	11648000	1.0000	38,495	2,387	558	5,224	0	14,487	55	61,206
130103	11871000	1.0000	34,422	2,134	499	4,671	0	14,487	55	56,268
130103	12051000	1.0000	30,431	1,887	441	4,129	0	14,487	55	51,430
130103	12488000	1.0000	110,108	6,827	1,597	14,942	0	19,813	55	153,342
130103	12551000	1.0000	62,302	3,863	903	8,454	0	14,487	55	90,064
130103	12553000	1.0000	75,000	4,650	1,088	10,177	0	10,806	55	101,776
130103	12555000	1.0000	75,000	4,650	1,088	7,448	0	9,162	55	97,403
130103	12595000	1.0000	120,000	7,440	1,740	16,284	0	14,487	55	160,006
130103	12796000	1.0000	55,000	3,410	798	7,463	0	0	55	66,726
130127	12779000	1.0000	50,000	3,100	725	6,785	0	9,162	55	69,827
130161	12041000	0.2500	12,875	798	187	1,747	0	2,702	14	18,323
130162	10943000	1.0000	42,000	2,604	609	5,699	0	19,813	55	70,780
130162	12041000	0.7500	38,625	2,395	560	5,241	0	8,105	41	54,967
130331	10212000	1.0000	52,427	3,250	760	5,206	0	19,813	55	81,511
130331	10225000	0.1900	12,824	795	186	1,740	0	2,753	10	18,308
130331	10873000	1.0000	42,837	2,656	621	5,813	0	19,813	55	71,795
130331	10890000	0.4900	34,760	2,155	504	7,345	0	9,712	27	54,503



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Fund ID: (2) Auxiliaries

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130331	11759000	0.1600	13,208	819	192	1,792	0	3,220	9	19,240
130363	12670000	1.0000	35,486	2,200	515	4,815	0	10,806	55	53,877
130363	12679000	1.0000	38,873	2,410	564	5,275	0	0	55	47,177
130363	12705000	1.0000	20,880	1,295	303	2,833	0	14,487	55	39,853
130391	10912000	0.2100	17,089	1,060	248	2,319	0	3,005	11	23,732
130401	10198000	0.3600	28,884	1,791	419	3,920	0	0	20	35,034
130402	10235000	1.0000	54,496	3,379	790	7,395	0	19,813	55	85,928
130402	10242000	1.0000	69,552	4,312	1,009	6,907	0	19,813	55	101,648
130402	10245000	1.0000	46,022	2,853	667	6,245	0	14,487	55	70,329
130402	10246000	1.0000	41,200	2,554	597	5,591	0	19,813	55	69,810
130402	10261000	1.0000	44,290	2,746	642	6,010	0	10,806	55	64,549
130402	10544000	0.2000	10,905	676	158	1,480	0	3,963	11	17,193
130402	11105000	1.0000	43,515	2,698	631	5,905	0	19,813	55	72,617
130403	10227000	1.0000	36,000	2,232	522	4,885	0	19,813	55	63,507
130403	10632000	0.9300	31,209	1,935	453	4,235	0	13,496	51	51,379
130403	10993000	1.0000	36,050	2,235	523	4,892	0	19,813	55	63,568
130404	10188000	0.7700	32,843	2,036	476	4,457	0	15,197	42	55,051
130415	10340000	1.0000	31,500	1,953	457	4,275	0	0	55	38,240
130441	10344000	1.0000	57,615	3,572	835	7,818	0	19,813	55	89,708
130441	10346000	1.0000	36,874	2,286	535	5,004	0	19,813	55	64,567
130482	10348000	1.0000	31,320	1,942	454	4,250	0	14,487	55	52,508
130482	10371000	0.5000	17,033	1,056	247	2,311	0	9,906	28	30,581
130482	10476000	0.2500	8,065	500	117	1,094	0	4,953	14	14,743



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130482	10477000	0.5000	16,130	1,000	234	2,189	0	5,403	28	24,984
130482	10530000	0.0500	1,957	121	28	266	0	0	3	2,375
130482	10547000	0.2500	8,517	528	123	1,800	0	2,290	14	13,272
130493	10415000	0.8400	43,393	2,690	629	14,176	0	7,719	46	68,653
130493	11000000	0.7500	37,434	2,321	543	12,230	0	14,834	41	67,403
130493	11152000	1.0000	44,640	2,768	647	6,058	0	14,487	55	68,655
130493	12016000	0.1400	7,295	452	106	2,383	0	2,807	8	13,051
130531	10896000	1.0000	46,000	2,852	667	6,242	0	19,813	55	75,629
130531	11474000	1.0000	43,260	2,682	627	5,870	0	9,162	55	61,656
130531	12842T00	1.0000	40,000	2,480	580	5,428	0	14,487	55	63,030
130545	10027000	0.3300	100,000	3,311	1,450	9,930	40	7,206	18	121,955
130545	11334000	1.0000	78,872	4,890	1,144	7,832	0	19,813	55	112,606
130553	12163000	1.0000	42,782	2,652	620	5,806	0	14,487	55	66,402
130601	11304000	1.0000	78,000	4,836	1,131	10,585	0	19,813	55	114,420
130601	11311000	0.1800	33,740	1,756	489	7,129	0	3,503	10	46,627
130601	11320000	1.0000	42,782	2,652	620	5,806	0	19,813	55	71,728
130601	11321000	1.0000	90,000	5,580	1,305	12,213	0	14,487	55	123,640
130601	11435000	1.0000	43,051	2,669	624	5,842	0	14,487	55	66,728
130601	11465000	1.0000	74,561	4,623	1,081	10,118	0	14,487	55	104,925
130601	11466000	1.0000	96,466	5,981	1,399	9,579	0	19,813	55	133,293
130601	11471000	1.0000	47,060	2,918	682	6,386	0	9,162	55	66,263
130601	11514000	0.7500	50,390	3,124	731	5,004	0	6,871	41	66,161
130601	12048000	1.0000	76,471	4,741	1,109	10,377	0	19,813	55	112,566



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Fund ID: (2) Auxiliaries

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130601	12138000	1.0000	38,986	2,417	565	5,290	0	14,487	55	61,800
130601	12162000	1.0000	100,800	6,250	1,462	10,009	0	10,806	55	129,382
130601	12170000	1.0000	96,466	5,981	1,399	9,579	0	9,162	55	122,642
130601	12213000	1.0000	140,000	8,680	2,030	18,998	0	10,806	55	180,569
130601	12432000	0.0300	2,276	141	33	309	0	311	2	3,072
130601	12474000	1.0000	51,263	3,178	743	6,956	0	14,487	55	76,682
130601	12493000	0.5200	29,900	1,854	434	4,057	0	7,504	28	43,777
130601	12523000	1.0000	49,413	3,064	716	6,705	0	14,487	55	74,440
130601	12608000	1.0000	47,057	2,918	682	4,673	0	19,813	55	75,198
130601	12609000	1.0000	36,648	2,272	531	4,973	0	14,487	55	58,966
130601	12636000	1.0000	43,260	2,682	627	5,870	0	10,806	55	63,300
130601	12648000	1.0000	71,500	4,433	1,037	9,703	0	9,162	55	95,890
130601	12649000	0.6200	26,780	1,660	388	3,634	0	12,264	34	44,760
130601	12820000	1.0000	44,920	2,785	651	6,096	0	19,813	55	74,320
130601	12825000	1.0000	42,000	2,604	609	5,699	0	14,487	55	65,454
130601	12826000	1.0000	42,000	2,604	609	5,699	0	14,487	55	65,454
130606	12215000	0.7471	44,205	2,741	641	4,390	0	19,813	55	71,845
130608	10361000	1.0000	22,976	1,425	333	3,118	0	14,487	55	42,394
130608	11167000	1.0000	35,000	2,170	508	4,750	0	14,487	55	56,970
130608	11179000	1.0000	55,208	3,423	801	7,492	0	14,487	55	81,466
130608	11276000	1.0000	42,000	2,604	609	5,699	0	14,487	55	65,454
130608	11683000	1.0000	68,676	4,258	996	9,319	0	14,487	55	97,791
130608	11692000	1.0000	43,569	2,701	632	5,912	0	14,487	55	67,356



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130609	10423001	0.0134	3,867	240	56	525	0	0	0	4,688
130609	11038003	0.0134	4,515	280	65	613	0	0	0	5,473
130611	10841000	1.0000	126,749	7,858	1,838	12,586	0	9,162	55	158,248
130611	12149000	1.0000	87,550	5,428	1,269	8,694	0	19,813	55	122,809
130611	12152000	1.0000	88,386	5,480	1,282	8,777	0	19,813	55	123,793
130611	12637000	1.0000	45,423	2,816	659	6,164	0	9,162	55	64,279
130611	12713000	0.5000	38,625	2,395	560	5,241	0	5,403	28	52,252
130611	12765000	1.0000	72,000	4,464	1,044	7,150	0	9,162	55	93,875
130611	12798000	0.7500	23,490	1,456	341	3,188	0	0	0	28,475
130615	11514000	0.2500	16,796	1,041	244	1,668	0	2,290	14	22,054
130615	12755000	1.0000	44,000	2,728	638	5,971	0	9,162	55	62,554
130622	12329000	1.0000	36,500	2,263	529	4,953	0	14,487	55	58,787
130633	12205001	0.0106	2,649	164	38	360	0	0	0	3,211
130637	10281001	0.0096	4,701	291	68	638	0	0	0	5,698
130637	10328003	0.0230	11,036	684	160	1,498	0	0	0	13,378
130637	11497001	0.0134	8,808	546	128	1,195	0	0	0	10,677
130637	11937001	0.0096	3,717	230	54	504	0	0	0	4,505
130637	11941000	0.0800	8,854	549	128	879	0	1,674	5	12,089
130637	12457000	0.1500	10,462	649	152	1,420	0	2,173	8	14,864
130649	12713000	0.5000	38,625	2,395	560	5,241	0	5,403	28	52,252
130654	11395001	0.0134	3,963	246	57	538	0	0	0	4,804
130654	12160001	0.0374	9,285	576	135	922	0	0	0	10,918
130654	12502001	0.0278	8,614	534	125	855	0	0	0	10,128



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130654	12145000	1.0000	52,740	3,270	765	7,157	0	0	55	63,987
130655	12612001	0.0374	9,436	585	137	1,281	0	0	0	11,439
130655	12784001	0.0374	12,953	803	188	1,758	0	0	0	15,702
130655	12476000	0.3900	15,641	970	227	2,122	0	3,573	21	22,554
130656	10312001	0.0134	2,947	183	43	400	0	0	0	3,573
130656	11130001	0.0106	2,544	158	37	345	0	0	0	3,084
130656	11409006	0.0096	3,804	236	55	516	0	0	0	4,611
130656	11442001	0.0058	1,249	77	18	170	0	0	0	1,514
130656	11809002	0.0086	2,145	133	31	291	0	0	0	2,600
130657	11515001	0.0278	7,177	445	104	974	0	0	0	8,700
130657	11904001	0.0278	5,868	364	85	796	0	0	0	7,113
130657	12536000	1.0000	40,000	2,480	580	5,428	0	10,806	55	59,349
130658	12205001	0.0269	6,647	412	96	902	0	0	0	8,057
130660	10582001	0.0077	1,938	120	28	263	0	0	0	2,349
130660	11903001	0.0067	2,594	161	38	352	0	0	0	3,145
130662	11347005	0.0029	870	54	13	118	0	0	0	1,055
130662	11929001	0.0048	1,773	110	26	241	0	0	0	2,150
130663	11347005	0.0011	326	20	5	44	0	0	0	395
130663	11044001	0.0077	2,289	142	33	311	0	0	0	2,775
130663	11180001	0.0067	1,492	93	22	148	0	0	0	1,755
130663	11903001	0.0048	1,815	113	26	246	0	0	0	2,200
130663	12121001	0.0038	1,463	91	21	145	0	0	0	1,720
130665	10825001	0.0278	6,409	397	93	636	0	0	0	7,535



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130665	10846001	0.0278	6,692	415	97	665	0	0	0	7,869
130665	11723001	0.0192	4,398	273	64	597	0	0	0	5,332
130665	11924001	0.0278	7,014	435	102	952	0	0	0	8,503
130665	11998001	0.0278	5,872	364	85	583	0	0	0	6,904
130720	12639000	0.3600	14,510	900	210	1,969	0	3,324	20	20,933
130739	11428000	0.3400	14,790	917	214	2,007	0	3,115	19	21,062
130773	11451000	1.0000	71,695	4,445	1,040	9,729	0	19,813	55	106,777
130773	12109000	1.0000	44,792	2,777	649	6,078	0	14,487	55	68,838
130773	12167000	1.0000	49,875	3,092	723	4,953	0	9,162	55	67,860
130801	10443001	0.0374	7,262	450	105	985	0	0	0	8,802
130801	10362000	1.0000	44,665	2,769	648	6,061	0	14,487	55	68,685
130801	11411000	1.0000	86,889	5,387	1,260	11,791	0	14,487	55	119,869
130801	10087000	0.3800	21,630	1,341	314	2,935	0	5,531	21	31,772
130801	10463000	0.2400	10,921	677	158	1,084	0	2,224	13	15,077
130801	10812000	1.0000	38,500	2,387	558	5,224	0	9,162	55	55,886
130801	10813000	0.1300	8,887	551	129	1,206	0	2,479	7	13,259
130801	11108000	1.0000	63,059	3,910	914	8,557	0	19,813	55	96,308
130801	12045000	1.0000	47,059	2,918	682	6,386	0	14,487	55	71,587
130801	12534000	1.0000	52,740	3,270	765	5,237	0	9,162	55	71,229
130801	12663000	1.0000	51,500	3,193	747	5,114	0	9,162	55	69,771
130845	11968000	0.0489	6,393	396	93	635	0	641	4	8,162
130845	12684000	1.0000	68,156	4,226	988	9,249	0	9,162	55	91,836
130854	10275001	0.0134	7,551	473	109	1,025	0	0	0	9,158



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130854	10282001	0.0096	4,992	310	72	677	0	0	0	6,051
130854	11873002	0.0134	7,785	473	113	773	0	0	0	9,144
130854	11948001	0.0134	3,641	226	53	362	0	0	0	4,282
130854	12666001	0.0134	6,444	400	93	640	0	0	0	7,577
130855	12112000	0.0300	5,132	318	74	510	0	594	2	6,630
130855	10234000	0.0300	2,377	147	34	323	0	594	2	3,477
130855	11101000	0.0800	3,128	194	45	424	0	715	4	4,510
130855	12530000	0.1500	7,435	461	108	1,009	0	1,596	8	10,617
130855	12788000	0.2000	8,200	508	119	1,113	0	3,963	11	13,914
130856	12112000	0.0300	5,132	318	74	510	0	594	2	6,630
130856	10234000	0.0200	1,119	69	16	152	0	297	1	1,654
130856	10411000	0.0500	3,398	211	49	337	0	971	3	4,969
130856	11101000	0.0800	3,128	194	45	424	0	715	4	4,510
130856	12493000	0.0300	1,443	89	21	196	0	362	1	2,112
130856	12530000	0.1500	7,435	461	108	1,009	0	1,596	8	10,617
130856	12788000	0.1000	4,100	254	59	556	0	1,981	6	6,956
130857	10234000	0.0200	1,119	69	16	152	0	297	1	1,654
130866	12201000	0.7471	48,281	2,993	700	6,552	0	14,487	55	73,068
130866	10411000	0.2500	17,320	1,074	251	1,720	0	4,949	14	25,328
130866	11448000	0.0300	2,480	154	36	337	0	364	2	3,373
130870	12548000	1.0000	52,740	3,270	765	7,157	0	0	55	63,987
130877	12476000	0.6100	24,464	1,517	355	3,320	0	5,589	34	35,279
130877	12629000	1.0000	53,560	3,321	777	7,268	0	9,162	55	74,143



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130877	12687000	1.0000	37,439	2,321	543	5,080	0	19,813	55	65,251
130877	12761000	1.0000	36,520	2,264	530	4,956	0	10,806	55	55,131
130880	10366000	1.0000	17,668	1,095	256	2,398	0	14,487	55	35,959
130886	12740000	0.7471	73,440	4,553	1,065	9,966	0	14,487	55	103,566
130886	12112000	0.2000	29,015	1,799	421	2,881	0	3,875	11	38,002
130886	10234000	0.0200	1,119	69	16	152	0	297	1	1,654
130886	11101000	0.1300	5,253	326	76	713	0	1,200	7	7,575
130886	12471000	1.0000	80,738	5,006	1,171	10,956	0	19,813	55	117,739
130886	12493000	0.0600	3,694	229	54	501	0	927	4	5,409
130886	12788000	0.7000	28,700	1,779	416	3,895	0	13,869	39	48,698
130886	12800000	1.0000	42,500	2,635	616	5,767	0	14,487	55	66,060
130928	10182000	0.0500	2,322	144	34	315	0	436	3	3,254
130942	12654000	0.7471	95,000	5,890	1,378	12,891	0	14,487	55	129,701
130942	12655000	0.7471	92,700	5,747	1,344	12,579	0	0	55	112,425
130951	10194000	1.0000	33,030	2,048	479	4,482	0	9,162	55	49,256
130951	10352000	1.0000	37,439	2,321	543	5,080	0	19,813	55	65,251
130951	10370000	0.2000	19,570	1,213	284	2,656	0	3,963	11	27,697
130951	11342000	1.0000	62,830	3,895	911	8,526	0	19,813	55	96,030
130985	10921001	0.0077	1,635	101	24	222	0	0	0	1,982
130989	11442001	0.0077	1,606	100	23	218	0	0	0	1,947
130990	11180001	0.0077	1,659	103	24	165	0	0	0	1,951
130990	12121001	0.0096	3,345	207	49	332	0	0	0	3,933
130990	12655001	0.0029	1,062	66	15	144	0	0	0	1,287



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130992	10391000	1.0000	51,099	3,168	741	6,934	0	9,162	55	71,159
130992	12385000	0.5000	20,000	1,240	290	2,714	0	7,244	28	31,516
Fund ID: (2) Auxiliaries Total			9,009,681	555,369	130,643	1,171,903	40	2,246,343	8,847	13,122,826



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Budget Entity: 48900700 - Contracts and Grants (Contracts and Grants)
FUND: 170002 - Admin O/H-Controller
INDEX: 170002 - Admin O/H-Controller

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10225000	9295-99	Assistant Controller	0.81	52.20	0.8100	54,670	54,670	78,052
10890000	9295-T3	Assistant Controller	0.51	52.20	0.5100	36,150	36,150	56,682
11034000	1427-99	Accountant	0.62	52.20	0.6200	22,336	22,336	39,386
11759000	9265-99	Business Process Analyst	0.84	52.20	0.8400	68,075	68,075	99,160
Contract Total:			2.78		2.7800	181,231	181,231	273,280
Pay Plan Total:			2.78		2.7800	181,231	181,231	273,280
INDEX Total:			2.78		2.7800	181,231	181,231	273,280



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Budget Entity: 48900700 - Contracts and Grants (Contracts and Grants)
FUND: 170003 - UWF Collection Agent
INDEX: 170003 - UWF Collection Agent

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10032000	9295-T3	Assistant Controller	1.00	52.20	1.0000	69,660	69,660	104,310
Contract Total:			1.00		1.0000	69,660	69,660	104,310
Pay Plan Total:			1.00		1.0000	69,660	69,660	104,310
INDEX Total:			1.00		1.0000	69,660	69,660	104,310



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Budget Entity: 48900700 - Contracts and Grants (Contracts and Grants)
FUND: 170011 - Financial Aid Loan Fund Payroll Acc
INDEX: 170011 - Financial Aid Loan Fund Payroll Acc

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10705000	9225-N1	Coordinator	1.00	52.20	1.0000	42,904	42,904	55,307
11042000	9225-N1	Coordinator	1.00	52.20	1.0000	46,000	46,000	64,978
12748000	9499-T1	Director	0.47	52.20	0.4700	41,008	41,008	57,524
Contract Total:			2.47		2.4700	129,912	129,912	177,809
Pay Plan Total:			2.47		2.4700	129,912	129,912	177,809
INDEX Total:			2.47		2.4700	129,912	129,912	177,809



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Budget Entity: 48900700 - Contracts and Grants (Contracts and Grants)
FUND: 230201 - UWF Foundation
INDEX: 230201 - UWF Foundation

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10301001	9002-99	Associate Professor	0.14	5.01	0.0134	3,366	3,366	4,081
11053001	9001-99	Professor	0.14	5.01	0.0134	8,304	8,304	10,066
11771006	9002-99	Associate Professor	0.05	5.01	0.0048	1,190	1,190	1,442
Contract Total:			0.33		0.0316	12,860	12,860	15,589
11673000	9001-99	Professor	0.42	39.00	0.3138	32,697	32,697	44,198
11909000	9003-99	Assistant Professor	1.00	39.00	0.7471	46,530	46,530	70,946
Contract Total:			1.42		1.0609	79,227	79,227	115,144
10001000	9001-P0	Professor	0.54	52.20	0.5400	233,153	233,153	314,025
10068000	9002-V4	Associate Professor	0.02	52.20	0.0200	3,086	3,086	3,919
11281000	9003-99	Assistant Professor	1.00	52.20	1.0000	40,000	40,000	63,030
11377000	9166-99	Research Associate	0.50	52.20	0.5000	27,852	27,852	41,035
12442000	9199-99	Faculty Administrator	1.00	52.20	1.0000	84,315	84,315	116,750
12463000	9199-99	Faculty Administrator	1.00	52.20	1.0000	135,000	135,000	178,190
12659000	9004-99	Instructor	0.60	52.20	0.6000	37,080	37,080	56,870
12660000	9004-99	Instructor	0.60	52.20	0.6000	37,748	37,748	49,913
12682000	9001-99	Professor	1.00	52.20	1.0000	202,910	202,910	245,150
12759000	9004-T1	Instructor	1.00	52.20	1.0000	200,000	200,000	240,027
Contract Total:			7.26		7.2600	1,001,144	1,001,144	1,308,909
Pay Plan Total:			9.01		8.3525	1,093,231	1,093,231	1,439,642
10557000	9261-V5	Associate Vice President	0.76	52.20	0.7600	131,962	131,962	169,628



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10572000	1427-99	Accountant	1.00	52.20	1.0000	35,000	35,000	56,970
11244000	1434-99	Senior Accountant	1.00	52.20	1.0000	47,700	47,700	67,039
11283000	9250-T2	Associate Director	0.70	52.20	0.7000	63,310	63,310	90,652
11290000	1427-99	Accountant	1.00	52.20	1.0000	37,500	37,500	54,675
11404000	9499-T1	Director	0.16	52.20	0.1600	9,376	9,376	14,253
11428000	9225-N1	Coordinator	0.44	52.20	0.4400	19,140	19,140	27,257
11729000	9250-T2	Associate Director	0.16	52.20	0.1600	8,409	8,409	11,334
11823000	9262-V4	Vice President, Univ. Adv	0.31	52.20	0.3100	64,569	64,569	97,553
11938000	9293-T3	Assistant Director	1.00	52.20	1.0000	74,649	74,649	110,357
12058000	1427-99	Accountant	1.00	52.20	1.0000	42,350	42,350	51,392
12064000	9499-T1	Director	1.00	52.20	1.0000	90,886	90,886	116,081
12530000	9293-T3	Assistant Director	0.13	52.20	0.1300	6,570	6,570	9,380
12561000	4650-99	Program Manager	1.00	52.20	1.0000	58,252	58,252	85,156
12645T00	9225-99	Coordinator	1.00	52.20	1.0000	41,760	41,760	65,164
12736T00	9225-N1	Coordinator	0.80	52.20	0.8000	49,440	49,440	75,825
Contract Total:			11.46		11.4600	780,873	780,873	1,102,716
Pay Plan Total:			11.46		11.4600	780,873	780,873	1,102,716
INDEX Total:			20.47		19.8125	1,874,104	1,874,104	2,542,358



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Budget Entity: 48900700 - Contracts and Grants (Contracts and Grants)
FUND: 230202 - Development
INDEX: 230202 - Development

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10380000	9255-T1	Executive Director	0.69	52.20	0.6900	65,490	65,490	93,175
10557000	9261-V5	Associate Vice President	0.24	52.20	0.2400	41,672	41,672	53,566
11283000	9250-T2	Associate Director	0.30	52.20	0.3000	27,133	27,133	38,851
11367000	9225-N1	Coordinator	0.17	52.20	0.1700	7,245	7,245	10,344
11863000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	105,882	105,882	148,218
Contract Total:			2.40		2.4000	247,422	247,422	344,154
Pay Plan Total:			2.40		2.4000	247,422	247,422	344,154
INDEX Total:			2.40		2.4000	247,422	247,422	344,154



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Budget Entity: 48900700 - Contracts and Grants (Contracts and Grants)
FUND: 230203 - Alumni Relations
INDEX: 230203 - Alumni Relations

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11367000	9225-N1	Coordinator	0.29	52.20	0.2900	12,351	12,351	17,636
Contract Total:			0.29		0.2900	12,351	12,351	17,636
Pay Plan Total:			0.29		0.2900	12,351	12,351	17,636
INDEX Total:			0.29		0.2900	12,351	12,351	17,636



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Budget Entity: 48900700 - Contracts and Grants (Contracts and Grants)
FUND: 230205 - John C. Pace Sr. Eminent Scholars
INDEX: 230205 - John C. Pace Sr. Eminent Scholars

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11053000	9001-C1	Professor	0.12	39.00	0.0932	21,522	21,522	26,257
Contract Total:			0.12		0.0932	21,522	21,522	26,257
Pay Plan Total:			0.12		0.0932	21,522	21,522	26,257
INDEX Total:			0.12		0.0932	21,522	21,522	26,257



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Budget Entity: 48900700 - Contracts and Grants (Contracts and Grants)
FUND: 230208 - WUWF Foundation Acct
INDEX: 230208 - WUWF Foundation Acct

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10629000	9459-Q1	Business Manager	0.10	52.20	0.1000	6,003	6,003	9,264
10707000	9225-99	Coordinator	1.00	52.20	1.0000	35,705	35,705	57,824
10708000	9410-99	Marketing Representative	1.00	52.20	1.0000	25,000	25,000	44,847
10712000	3783-99	Producer/Host	0.31	52.20	0.3100	12,435	12,435	21,192
10718000	0705-99	Office Administrator	0.10	52.20	0.1000	4,324	4,324	7,241
10984000	3783-99	Producer/Host	1.00	52.20	1.0000	29,064	29,064	49,773
11970000	9410-99	Marketing Representative	1.00	52.20	1.0000	34,414	34,414	50,934
12098000	9293-T3	Assistant Director	1.00	52.20	1.0000	51,500	51,500	71,646
12563000	9293-99	Assistant Director	1.00	52.20	1.0000	55,000	55,000	81,213
Contract Total:			6.51		6.5100	253,445	253,445	393,934
Pay Plan Total:			6.51		6.5100	253,445	253,445	393,934
INDEX Total:			6.51		6.5100	253,445	253,445	393,934



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Budget Entity: 48900700 - Contracts and Grants (Contracts and Grants)
FUND: 230211 - Nystul Eminent Scholar Chair
INDEX: 230211 - Nystul Eminent Scholar Chair

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10855001	9009-99	Eminent Scholar	0.04	5.01	0.0038	1,817	1,817	2,136
Contract Total:			0.04		0.0038	1,817	1,817	2,136
Pay Plan Total:			0.04		0.0038	1,817	1,817	2,136
INDEX Total:			0.04		0.0038	1,817	1,817	2,136



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Budget Entity: 48900700 - Contracts and Grants (Contracts and Grants)
FUND: 230701 - West Florida Historic Preservation
INDEX: 230701 - West Florida Historic Preservation

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11850000	9293-99	Assistant Director	1.00	52.20	1.0000	67,454	67,454	96,310
Contract Total:			1.00		1.0000	67,454	67,454	96,310
Pay Plan Total:			1.00		1.0000	67,454	67,454	96,310
INDEX Total:			1.00		1.0000	67,454	67,454	96,310



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Budget Entity: 48900700 - Contracts and Grants (Contracts and Grants)
FUND: 230730 - UWF Historic Trust PMA
INDEX: 230730 - UWF Historic Trust PMA

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11208000	9225-N1	Coordinator	1.00	52.20	1.0000	41,250	41,250	57,719
12586000	9225-99	Coordinator	0.50	52.20	0.5000	20,600	20,600	32,243
Contract Total:			1.50		1.5000	61,850	61,850	89,962
Pay Plan Total:			1.50		1.5000	61,850	61,850	89,962
INDEX Total:			1.50		1.5000	61,850	61,850	89,962



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Budget Entity: 48900700 - Contracts and Grants (Contracts and Grants)
FUND: 230801 - Business Enterprises Inc (BEI)
INDEX: 230801 - Business Enterprises Inc (BEI)

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11830000	9001-K1	Professor	1.00	52.20	1.0000	123,600	123,600	165,196
Contract Total:			1.00		1.0000	123,600	123,600	165,196
Pay Plan Total:			1.00		1.0000	123,600	123,600	165,196
INDEX Total:			1.00		1.0000	123,600	123,600	165,196
FUND ID (3 - 153701) Total:			39.58		38.8595	3,044,368	3,044,368	4,233,342



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 160010 - Personnel Office Support
INDEX: 160010 - Personnel Office Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10772000	9293-T3	Assistant Director	0.79	52.20	0.7900	54,902	54,902	82,208
Contract Total:			0.79		0.7900	54,902	54,902	82,208
Pay Plan Total:			0.79		0.7900	54,902	54,902	82,208
INDEX Total:			0.79		0.7900	54,902	54,902	82,208



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 160031 - UWF SBDC Program Income
INDEX: 160031 - UWF SBDC Program Income

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10879000	9162-99	Asst. Scholar/Scientist/Eng.	1.00	52.20	1.0000	39,644	39,644	62,599
Contract Total:			1.00		1.0000	39,644	39,644	62,599
Pay Plan Total:			1.00		1.0000	39,644	39,644	62,599
10878000	9225-99	Coordinator	1.00	52.20	1.0000	27,864	27,864	48,319
12416T00	9225-99	Coordinator	1.00	52.20	1.0000	49,940	49,940	75,079
Contract Total:			2.00		2.0000	77,804	77,804	123,398
Pay Plan Total:			2.00		2.0000	77,804	77,804	123,398
INDEX Total:			3.00		3.0000	117,448	117,448	185,997



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 160038 - Interest-SEDI 221726 Grant
INDEX: 160038 - Interest-SEDI 221726 Grant

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12165000	9499-99	Director	0.60	52.20	0.6000	65,779	65,779	88,462
12320000	9499-T1	Director	0.70	52.20	0.7000	53,837	53,837	77,210
12382T00	9225-99	Coordinator	0.30	52.20	0.3000	14,163	14,163	21,531
Contract Total:			1.60		1.6000	133,779	133,779	187,203
Pay Plan Total:			1.60		1.6000	133,779	133,779	187,203
INDEX Total:			1.60		1.6000	133,779	133,779	187,203



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 162006 - Research Admin&Engage OperatingFund
INDEX: 162006 - Research Admin&Engage OperatingFund

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12341000	9001-V5	Professor	1.00	52.20	1.0000	142,814	142,814	178,781
Contract Total:			1.00		1.0000	142,814	142,814	178,781
Pay Plan Total:			1.00		1.0000	142,814	142,814	178,781
10533000	9459-99	Business Manager	1.00	52.20	1.0000	62,576	62,576	90,397
10541000	2415-99	Senior Grants Specialist	1.00	52.20	1.0000	66,950	66,950	95,699
10542000	9459-Q1	Business Manager	1.00	52.20	1.0000	54,075	54,075	74,767
10546000	9293-T3	Assistant Director	1.00	52.20	1.0000	61,800	61,800	83,526
10887000	9499-99	Director	1.00	52.20	1.0000	100,213	100,213	136,020
10889000	2415-99	Senior Grants Specialist	1.00	52.20	1.0000	65,148	65,148	98,841
10892000	9250-99	Associate Director	1.00	52.20	1.0000	81,447	81,447	113,272
11318000	9459-99	Business Manager	1.00	52.20	1.0000	63,543	63,543	91,569
11341000	0705-99	Office Administrator	1.00	52.20	1.0000	42,645	42,645	71,562
12165000	9499-99	Director	0.40	52.20	0.4000	43,853	43,853	58,976
12320000	9499-T1	Director	0.30	52.20	0.3000	23,073	23,073	33,091
12372000	9459-Q1	Business Manager	1.00	52.20	1.0000	50,000	50,000	80,478
12374000	2403-99	Grants Specialist	1.00	52.20	1.0000	52,500	52,500	63,695
12382T00	9225-99	Coordinator	0.70	52.20	0.7000	33,046	33,046	50,238
12498T00	2417-99	Grants Specialist Supervisor	1.00	52.20	1.0000	63,511	63,511	91,530
Contract Total:			13.40		13.4000	864,380	864,380	1,233,661
Pay Plan Total:			13.40		13.4000	864,380	864,380	1,233,661
INDEX Total:			14.40		14.4000	1,007,194	1,007,194	1,412,442



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 162012 - Fringe Benefit Reserve - RAE
INDEX: 162012 - Fringe Benefit Reserve - RAE

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11749T00	9499-99	Director	1.00	52.20	1.0000	90,000	90,000	123,640
11775T00	9225-99	Coordinator	1.00	52.20	1.0000	45,783	45,783	70,041
Contract Total:			2.00		2.0000	135,783	135,783	193,681
Pay Plan Total:			2.00		2.0000	135,783	135,783	193,681
INDEX Total:			2.00		2.0000	135,783	135,783	193,681



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 180013 - CEDB Seed Acct
INDEX: 180013 - CEDB Seed Acct

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10997000	9001-99	Professor	1.00	52.20	1.0000	117,000	117,000	156,370
Contract Total:			1.00		1.0000	117,000	117,000	156,370
Pay Plan Total:			1.00		1.0000	117,000	117,000	156,370
INDEX Total:			1.00		1.0000	117,000	117,000	156,370



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 180025 - SBDC SRT Seed Acct
INDEX: 180025 - SBDC SRT Seed Acct

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10283000	9225-99	Coordinator	1.00	52.20	1.0000	53,465	53,465	79,352
10355000	9225-99	Coordinator	1.00	52.20	1.0000	62,147	62,147	89,876
Contract Total:			2.00		2.0000	115,612	115,612	169,228
Pay Plan Total:			2.00		2.0000	115,612	115,612	169,228
INDEX Total:			2.00		2.0000	115,612	115,612	169,228



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 180166 - Haas Center Seed Account
INDEX: 180166 - Haas Center Seed Account

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11491000	2102-99	Server System Specialist	1.00	52.20	1.0000	48,955	48,955	73,885
11531000	9225-99	Coordinator	1.00	52.20	1.0000	38,756	38,756	61,522
12178T00	9225-99	Coordinator	1.00	52.20	1.0000	42,000	42,000	65,454
Contract Total:			3.00		3.0000	129,711	129,711	200,861
Pay Plan Total:			3.00		3.0000	129,711	129,711	200,861
INDEX Total:			3.00		3.0000	129,711	129,711	200,861



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 180169 - CEPS Dean SRT Seed
INDEX: 180169 - CEPS Dean SRT Seed

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11319000	9003-99	Assistant Professor	1.00	52.20	1.0000	70,331	70,331	99,798
12009T00	9004-99	Instructor	1.00	52.20	1.0000	56,000	56,000	82,425
Contract Total:			2.00		2.0000	126,331	126,331	182,223
Pay Plan Total:			2.00		2.0000	126,331	126,331	182,223
11343000	4206-99	Program Specialist	1.00	52.20	1.0000	30,000	30,000	50,908
11678000	9225-99	Coordinator	1.00	52.20	1.0000	31,000	31,000	52,121
Contract Total:			2.00		2.0000	61,000	61,000	103,029
Pay Plan Total:			2.00		2.0000	61,000	61,000	103,029
INDEX Total:			4.00		4.0000	187,331	187,331	285,252



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 180259 - K Heubach Seed Account
INDEX: 180259 - K Heubach Seed Account

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11662T00	1427-99	Accountant	1.00	52.20	1.0000	42,740	42,740	66,352
Contract Total:			1.00		1.0000	42,740	42,740	66,352
Pay Plan Total:			1.00		1.0000	42,740	42,740	66,352
INDEX Total:			1.00		1.0000	42,740	42,740	66,352



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 180295 - ITS Seed Acct
INDEX: 180295 - ITS Seed Acct

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12023000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	62,200	62,200	89,941
Contract Total:			1.00		1.0000	62,200	62,200	89,941
Pay Plan Total:			1.00		1.0000	62,200	62,200	89,941
INDEX Total:			1.00		1.0000	62,200	62,200	89,941



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 180328 - CEPS Payroll Overflow
INDEX: 180328 - CEPS Payroll Overflow

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11680000	2403-99	Grants Specialist	1.00	52.20	1.0000	35,606	35,606	57,704
Contract Total:			1.00		1.0000	35,606	35,606	57,704
Pay Plan Total:			1.00		1.0000	35,606	35,606	57,704
INDEX Total:			1.00		1.0000	35,606	35,606	57,704



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210088 - UWF Title III - Program F
INDEX: 210088 - UWF Title III - Program F

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12658T00	9004-99	Instructor	1.00	52.20	1.0000	66,170	66,170	94,753
Contract Total:			1.00		1.0000	66,170	66,170	94,753
Pay Plan Total:			1.00		1.0000	66,170	66,170	94,753
INDEX Total:			1.00		1.0000	66,170	66,170	94,753



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210089 - UWF Title III - Program F
INDEX: 210089 - UWF Title III - Program F

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10299001	9001-C2	Professor	0.27	3.62	0.0187	5,670	5,670	6,667
Contract Total:			0.27		0.0187	5,670	5,670	6,667
12462001	9002-99	Associate Professor	0.25	5.01	0.0240	6,371	6,371	7,723
Contract Total:			0.25		0.0240	6,371	6,371	7,723
12659000	9004-99	Instructor	0.40	52.20	0.4000	24,720	24,720	37,913
12660000	9004-99	Instructor	0.40	52.20	0.4000	25,165	25,165	33,276
Contract Total:			0.80		0.8000	49,885	49,885	71,189
Pay Plan Total:			1.32		0.8427	61,926	61,926	85,579
INDEX Total:			1.32		0.8427	61,926	61,926	85,579



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210092 - SBDC UWF 2019
INDEX: 210092 - SBDC UWF 2019

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10882000	9166-99	Research Associate	1.00	52.20	1.0000	55,985	55,985	82,407
Contract Total:			1.00		1.0000	55,985	55,985	82,407
Pay Plan Total:			1.00		1.0000	55,985	55,985	82,407
INDEX Total:			1.00		1.0000	55,985	55,985	82,407



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210103 - MARC U STAR Year 3 Operating
INDEX: 210103 - MARC U STAR Year 3 Operating

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12736T00	9225-N1	Coordinator	0.20	52.20	0.2000	12,360	12,360	18,956
Contract Total:			0.20		0.2000	12,360	12,360	18,956
Pay Plan Total:			0.20		0.2000	12,360	12,360	18,956
INDEX Total:			0.20		0.2000	12,360	12,360	18,956



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210107 - MARC U STAR Yr 4 Operating
INDEX: 210107 - MARC U STAR Yr 4 Operating

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11422001	9003-99	Assistant Professor	0.17	1.39	0.0045	1,155	1,155	1,359
11902001	9002-99	Associate Professor	0.16	1.39	0.0043	1,155	1,155	1,401
11963001	9003-99	Assistant Professor	0.17	1.39	0.0045	1,155	1,155	1,359
Contract Total:			0.50		0.0133	3,465	3,465	4,119
Pay Plan Total:			0.50		0.0133	3,465	3,465	4,119
INDEX Total:			0.50		0.0133	3,465	3,465	4,119



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210109 - MARC U STAR Yr 5 Operating
INDEX: 210109 - MARC U STAR Yr 5 Operating

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10299001	9001-C2	Professor	0.04	3.62	0.0028	850	850	999
11762001	9001-99	Professor	0.13	3.62	0.0090	3,446	3,446	4,178
Contract Total:			0.17		0.0118	4,296	4,296	5,177
Pay Plan Total:			0.17		0.0118	4,296	4,296	5,177
INDEX Total:			0.17		0.0118	4,296	4,296	5,177



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210113 - PTAP STO 2020
INDEX: 210113 - PTAP STO 2020

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12711000	1418-99	Fiscal Specialist	0.10	52.20	0.1000	3,120	3,120	5,236
Contract Total:			0.10		0.1000	3,120	3,120	5,236
Pay Plan Total:			0.10		0.1000	3,120	3,120	5,236
INDEX Total:			0.10		0.1000	3,120	3,120	5,236



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210115 - SBDC STO 2020
INDEX: 210115 - SBDC STO 2020

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10875000	9199-99	Faculty Administrator	1.00	52.20	1.0000	98,102	98,102	133,460
Contract Total:			1.00		1.0000	98,102	98,102	133,460
Pay Plan Total:			1.00		1.0000	98,102	98,102	133,460
12711000	1418-99	Fiscal Specialist	0.90	52.20	0.9000	28,080	28,080	47,127
Contract Total:			0.90		0.9000	28,080	28,080	47,127
Pay Plan Total:			0.90		0.9000	28,080	28,080	47,127
INDEX Total:			1.90		1.9000	126,182	126,182	180,587



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210126 - NSF SFS Cyber Corp
INDEX: 210126 - NSF SFS Cyber Corp

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11180001	9004-99	Instructor	0.11	5.01	0.0106	2,357	2,357	2,771
12121001	9002-99	Associate Professor	0.10	5.01	0.0096	3,168	3,168	3,725
12757001	9001-C2	Professor	0.08	5.01	0.0077	3,543	3,543	4,166
Contract Total:			0.29		0.0279	9,068	9,068	10,662
Pay Plan Total:			0.29		0.0279	9,068	9,068	10,662
INDEX Total:			0.29		0.0279	9,068	9,068	10,662



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210131 - SBDC CARES Act - STO
INDEX: 210131 - SBDC CARES Act - STO

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10201000	9293-99	Assistant Director	1.00	52.20	1.0000	76,350	76,350	107,094
12379000	9225-99	Coordinator	1.00	52.20	1.0000	47,209	47,209	71,769
Contract Total:			2.00		2.0000	123,559	123,559	178,863
Pay Plan Total:			2.00		2.0000	123,559	123,559	178,863
INDEX Total:			2.00		2.0000	123,559	123,559	178,863



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210142 - TRIO SSS Yr 3 2022-2023
INDEX: 210142 - TRIO SSS Yr 3 2022-2023

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10902000	9499-T1	Director	0.39	52.20	0.3900	28,355	28,355	41,164
11263000	0114-99	Administrative Specialist	0.12	52.20	0.1200	5,493	5,493	9,044
11431000	9250-T2	Associate Director	1.00	52.20	1.0000	61,800	61,800	84,131
12459000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	68,356
12460000	9225-99	Coordinator	1.00	52.20	1.0000	40,000	40,000	57,705
Contract Total:			3.51		3.5100	175,648	175,648	260,400
Pay Plan Total:			3.51		3.5100	175,648	175,648	260,400
INDEX Total:			3.51		3.5100	175,648	175,648	260,400



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210154 - SBDC STO 2021
INDEX: 210154 - SBDC STO 2021

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11848T00	9255-99	Executive Director	0.77	52.20	0.7700	100,907	100,907	133,554
Contract Total:			0.77		0.7700	100,907	100,907	133,554
Pay Plan Total:			0.77		0.7700	100,907	100,907	133,554
INDEX Total:			0.77		0.7700	100,907	100,907	133,554



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210155 - SBDC UWF 2021
INDEX: 210155 - SBDC UWF 2021

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10954000	9199-99	Faculty Administrator	0.44	52.20	0.4400	27,984	27,984	40,360
Contract Total:			0.44		0.4400	27,984	27,984	40,360
Pay Plan Total:			0.44		0.4400	27,984	27,984	40,360
INDEX Total:			0.44		0.4400	27,984	27,984	40,360



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210158 - NSF Collab Research STEM
INDEX: 210158 - NSF Collab Research STEM

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11130001	9002-99	Associate Professor	0.04	5.01	0.0038	1,070	1,070	1,297
11968001	9001-99	Professor	0.05	5.01	0.0048	1,578	1,578	1,913
Contract Total:			0.09		0.0086	2,648	2,648	3,210
Pay Plan Total:			0.09		0.0086	2,648	2,648	3,210
INDEX Total:			0.09		0.0086	2,648	2,648	3,210



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210171 - NSF Coaching Model Operational
INDEX: 210171 - NSF Coaching Model Operational

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11019001	9001-99	Professor	0.12	5.01	0.0115	3,785	3,785	4,589
11347001	9001-99	Professor	0.18	5.01	0.0173	7,807	7,807	9,463
11809002	9001-99	Professor	0.13	5.01	0.0125	2,947	2,947	3,573
Contract Total:			0.43		0.0413	14,539	14,539	17,625
Pay Plan Total:			0.43		0.0413	14,539	14,539	17,625
INDEX Total:			0.43		0.0413	14,539	14,539	17,625



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210173 - 2021 NCAEC002 Cyber RIGP-UWF
INDEX: 210173 - 2021 NCAEC002 Cyber RIGP-UWF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11018001	9001-99	Professor	0.14	5.01	0.0134	5,347	5,347	6,483
11347001	9001-99	Professor	0.13	5.01	0.0125	5,682	5,682	6,887
Contract Total:			0.27		0.0259	11,029	11,029	13,370
Pay Plan Total:			0.27		0.0259	11,029	11,029	13,370
INDEX Total:			0.27		0.0259	11,029	11,029	13,370



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210174 - SBDC STO 2022
INDEX: 210174 - SBDC STO 2022

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10806000	9499-T1	Director	1.00	52.20	1.0000	74,160	74,160	99,114
10867000	9293-T3	Assistant Director	1.00	52.20	1.0000	55,000	55,000	75,888
11373000	9517-99	Web Applications Architect	1.00	52.20	1.0000	52,670	52,670	73,064
12128T00	9250-T2	Associate Director	1.00	52.20	1.0000	75,194	75,194	111,018
12326T00	4650-99	Program Manager	1.00	52.20	1.0000	65,615	65,615	99,406
12357000	9502-99	Desktop Support Engineer	1.00	52.20	1.0000	63,860	63,860	97,279
12381T00	9225-N1	Coordinator	1.00	52.20	1.0000	48,626	48,626	78,813
12506000	4691-99	Project Manager	1.00	52.20	1.0000	60,000	60,000	81,949
12529000	9225-N1	Coordinator	0.95	52.20	0.9500	42,750	42,750	51,874
12597000	9225-N1	Coordinator	1.00	52.20	1.0000	51,765	51,765	80,733
12721000	9499-T1	Director	0.64	52.20	0.6400	54,004	54,004	78,166
12724000	9250-T2	Associate Director	1.00	52.20	1.0000	87,550	87,550	125,996
12758000	9217-Q2	Executive Assistant	0.92	52.20	0.9200	49,680	49,680	76,692
Contract Total:			12.51		12.5100	780,874	780,874	1,129,992
Pay Plan Total:			12.51		12.5100	780,874	780,874	1,129,992
INDEX Total:			12.51		12.5100	780,874	780,874	1,129,992



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210179 - NSF NOYCE 2022-2027
INDEX: 210179 - NSF NOYCE 2022-2027

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10048001	9002-99	Associate Professor	0.09	5.01	0.0086	2,161	2,161	2,541
11127001	9005-99	Lecturer	0.11	5.01	0.0106	2,828	2,828	3,428
11968001	9001-99	Professor	0.05	5.01	0.0048	1,705	1,705	2,067
Contract Total:			0.25		0.0240	6,694	6,694	8,036
Pay Plan Total:			0.25		0.0240	6,694	6,694	8,036
INDEX Total:			0.25		0.0240	6,694	6,694	8,036



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210183 - NSF Srinivasan IPA
INDEX: 210183 - NSF Srinivasan IPA

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10855001	9009-99	Eminent Scholar	0.35	5.01	0.0336	16,350	16,350	19,225
Contract Total:			0.35		0.0336	16,350	16,350	19,225
Pay Plan Total:			0.35		0.0336	16,350	16,350	19,225
INDEX Total:			0.35		0.0336	16,350	16,350	19,225



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210187 - Oper. Y3 Natl CAE-C Cybersecurity
INDEX: 210187 - Oper. Y3 Natl CAE-C Cybersecurity

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12728T00	9225-N1	Coordinator	1.00	52.20	1.0000	60,000	60,000	70,603
12782T00	9225-N1	Coordinator	1.00	52.20	1.0000	60,000	60,000	92,600
Contract Total:			2.00		2.0000	120,000	120,000	163,203
Pay Plan Total:			2.00		2.0000	120,000	120,000	163,203
INDEX Total:			2.00		2.0000	120,000	120,000	163,203



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210189 - DoD CySP 2023 Operational
INDEX: 210189 - DoD CySP 2023 Operational

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12601000	0102-99	Office Specialist	0.12	52.20	0.1200	3,758	3,758	6,940
Contract Total:			0.12		0.1200	3,758	3,758	6,940
Pay Plan Total:			0.12		0.1200	3,758	3,758	6,940
INDEX Total:			0.12		0.1200	3,758	3,758	6,940



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210191 - IUSE STEM Pedagogies
INDEX: 210191 - IUSE STEM Pedagogies

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10312001	9002-99	Associate Professor	0.19	5.01	0.0182	3,931	3,931	4,765
10423001	9003-99	Assistant Professor	0.09	5.01	0.0086	2,502	2,502	3,032
11968001	9001-99	Professor	0.05	5.01	0.0048	1,623	1,623	1,968
Contract Total:			0.33		0.0316	8,056	8,056	9,765
Pay Plan Total:			0.33		0.0316	8,056	8,056	9,765
INDEX Total:			0.33		0.0316	8,056	8,056	9,765



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210196 - GenCyber:Pathway to Cyber 2022 Oper
INDEX: 210196 - GenCyber:Pathway to Cyber 2022 Oper

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12512001	9004-K1	Instructor	0.17	5.01	0.0163	3,850	3,850	4,668
Contract Total:			0.17		0.0163	3,850	3,850	4,668
Pay Plan Total:			0.17		0.0163	3,850	3,850	4,668
INDEX Total:			0.17		0.0163	3,850	3,850	4,668



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210198 - SBA FSBDC 2023 STO
INDEX: 210198 - SBA FSBDC 2023 STO

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11277000	9499-T1	Director	0.80	52.20	0.8000	69,260	69,260	81,480
11440000	9459-Q1	Business Manager	1.00	52.20	1.0000	50,000	50,000	68,007
Contract Total:			1.80		1.8000	119,260	119,260	149,487
Pay Plan Total:			1.80		1.8000	119,260	119,260	149,487
INDEX Total:			1.80		1.8000	119,260	119,260	149,487



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210199 - SBA FSBDC 2023 UWF
INDEX: 210199 - SBA FSBDC 2023 UWF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10881000	9225-N1	Coordinator	0.75	52.20	0.7500	46,500	46,500	56,408
Contract Total:			0.75		0.7500	46,500	46,500	56,408
Pay Plan Total:			0.75		0.7500	46,500	46,500	56,408
INDEX Total:			0.75		0.7500	46,500	46,500	56,408



UWF Salary Category Detail

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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210200 - APEX STO 2023
INDEX: 210200 - APEX STO 2023

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11277000	9499-T1	Director	0.20	52.20	0.2000	17,315	17,315	20,370
Contract Total:			0.20		0.2000	17,315	17,315	20,370
Pay Plan Total:			0.20		0.2000	17,315	17,315	20,370
INDEX Total:			0.20		0.2000	17,315	17,315	20,370



UWF Salary Category Detail

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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210201 - APEX UWF 2023
INDEX: 210201 - APEX UWF 2023

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10881000	9225-N1	Coordinator	0.25	52.20	0.2500	15,500	15,500	18,803
Contract Total:			0.25		0.2500	15,500	15,500	18,803
Pay Plan Total:			0.25		0.2500	15,500	15,500	18,803
INDEX Total:			0.25		0.2500	15,500	15,500	18,803



UWF Salary Category Detail

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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 210205 - PE-103586 Papers of Roger Taney
INDEX: 210205 - PE-103586 Papers of Roger Taney

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12752T00	3757-99	Editor	1.00	52.20	1.0000	62,357	62,357	84,806
Contract Total:			1.00		1.0000	62,357	62,357	84,806
Pay Plan Total:			1.00		1.0000	62,357	62,357	84,806
INDEX Total:			1.00		1.0000	62,357	62,357	84,806



UWF Salary Category Detail

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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 215104 - FLRACEP-2019-01
INDEX: 215104 - FLRACEP-2019-01

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12722T00	9167-99	Postdoctoral Associate	1.00	52.20	1.0000	46,062	46,062	63,377
Contract Total:			1.00		1.0000	46,062	46,062	63,377
Pay Plan Total:			1.00		1.0000	46,062	46,062	63,377
INDEX Total:			1.00		1.0000	46,062	46,062	63,377



UWF Salary Category Detail

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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 215106 - ESE 2020-2021
INDEX: 215106 - ESE 2020-2021

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11686000	9225-99	Coordinator	0.75	52.20	0.7500	40,262	40,262	59,712
Contract Total:			0.75		0.7500	40,262	40,262	59,712
Pay Plan Total:			0.75		0.7500	40,262	40,262	59,712
INDEX Total:			0.75		0.7500	40,262	40,262	59,712



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 215112 - CSUSB SE Cybersecurity Regional Hub
INDEX: 215112 - CSUSB SE Cybersecurity Regional Hub

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12601000	0102-99	Office Specialist	0.25	52.20	0.2500	7,830	7,830	14,459
Contract Total:			0.25		0.2500	7,830	7,830	14,459
Pay Plan Total:			0.25		0.2500	7,830	7,830	14,459
INDEX Total:			0.25		0.2500	7,830	7,830	14,459



UWF Salary Category Detail

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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 215125 - Univ of Memphis NCAE Operational Y1
INDEX: 215125 - Univ of Memphis NCAE Operational Y1

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12601000	0102-99	Office Specialist	0.13	52.20	0.1300	4,072	4,072	7,519
Contract Total:			0.13		0.1300	4,072	4,072	7,519
Pay Plan Total:			0.13		0.1300	4,072	4,072	7,519
INDEX Total:			0.13		0.1300	4,072	4,072	7,519



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 215129 - NCAEC High Impact Cyber Towson Sub
INDEX: 215129 - NCAEC High Impact Cyber Towson Sub

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12757001	9001-C2	Professor	0.18	5.01	0.0173	7,847	7,847	9,227
Contract Total:			0.18		0.0173	7,847	7,847	9,227
Pay Plan Total:			0.18		0.0173	7,847	7,847	9,227
INDEX Total:			0.18		0.0173	7,847	7,847	9,227



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 215136 - 3910-1016-00K CRRSA GEER II Oper.
INDEX: 215136 - 3910-1016-00K CRRSA GEER II Oper.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12512001	9004-K1	Instructor	0.06	5.01	0.0058	1,374	1,374	1,666
Contract Total:			0.06		0.0058	1,374	1,374	1,666
Pay Plan Total:			0.06		0.0058	1,374	1,374	1,666
12787T00	9225-99	Coordinator	1.00	52.20	1.0000	50,000	50,000	75,152
Contract Total:			1.00		1.0000	50,000	50,000	75,152
Pay Plan Total:			1.00		1.0000	50,000	50,000	75,152
INDEX Total:			1.06		1.0058	51,374	51,374	76,818



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 215138 - 3910-1016-00J CRRSA GEER II Oper.
INDEX: 215138 - 3910-1016-00J CRRSA GEER II Oper.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10582001	9005-99	Lecturer	0.08	5.01	0.0077	1,926	1,926	2,334
11139001	9005-99	Lecturer	0.09	5.01	0.0086	1,925	1,925	2,333
Contract Total:			0.17		0.0163	3,851	3,851	4,667
Pay Plan Total:			0.17		0.0163	3,851	3,851	4,667
INDEX Total:			0.17		0.0163	3,851	3,851	4,667



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 215140 - SRC Water Quality Monitoring Progra
INDEX: 215140 - SRC Water Quality Monitoring Progra

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11064001	9001-99	Professor	0.05	5.01	0.0048	1,721	1,721	2,024
Contract Total:			0.05		0.0048	1,721	1,721	2,024
Pay Plan Total:			0.05		0.0048	1,721	1,721	2,024
INDEX Total:			0.05		0.0048	1,721	1,721	2,024



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 215141 - ESE 2022-2023
INDEX: 215141 - ESE 2022-2023

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10870002	9002-99	Associate Professor	0.10	5.01	0.0096	2,121	2,121	2,572
Contract Total:			0.10		0.0096	2,121	2,121	2,572
Pay Plan Total:			0.10		0.0096	2,121	2,121	2,572
INDEX Total:			0.10		0.0096	2,121	2,121	2,572



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 215142 - Gulf Coast Ecosystem Restore Scienc
INDEX: 215142 - Gulf Coast Ecosystem Restore Scienc

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12203002	9002-99	Associate Professor	0.10	3.62	0.0069	1,925	1,925	2,333
Contract Total:			0.10		0.0069	1,925	1,925	2,333
Pay Plan Total:			0.10		0.0069	1,925	1,925	2,333
INDEX Total:			0.10		0.0069	1,925	1,925	2,333



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 215143 - HRSA's Community Health Worker Trai
INDEX: 215143 - HRSA's Community Health Worker Trai

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11982001	9002-99	Associate Professor	0.22	5.01	0.0211	5,573	5,573	6,756
Contract Total:			0.22		0.0211	5,573	5,573	6,756
Pay Plan Total:			0.22		0.0211	5,573	5,573	6,756
INDEX Total:			0.22		0.0211	5,573	5,573	6,756



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 215144 - NSA CAEC UCCS Operational
INDEX: 215144 - NSA CAEC UCCS Operational

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12602001	9001-K1	Professor	0.06	5.01	0.0058	2,664	2,664	3,133
Contract Total:			0.06		0.0058	2,664	2,664	3,133
Pay Plan Total:			0.06		0.0058	2,664	2,664	3,133
INDEX Total:			0.06		0.0058	2,664	2,664	3,133



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 221265 - FDOT Task Order #1 Connected Veh.
INDEX: 221265 - FDOT Task Order #1 Connected Veh.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12602001	9001-K1	Professor	0.06	5.01	0.0058	2,648	2,648	3,113
12757001	9001-C2	Professor	0.12	5.01	0.0115	5,058	5,058	5,947
Contract Total:			0.18		0.0173	7,706	7,706	9,060
Pay Plan Total:			0.18		0.0173	7,706	7,706	9,060
INDEX Total:			0.18		0.0173	7,706	7,706	9,060



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 221267 - Restore Lagoon Inflow Research
INDEX: 221267 - Restore Lagoon Inflow Research

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12492001	9003-99	Assistant Professor	0.39	3.08	0.0230	5,702	5,702	6,705
Contract Total:			0.39		0.0230	5,702	5,702	6,705
Pay Plan Total:			0.39		0.0230	5,702	5,702	6,705
INDEX Total:			0.39		0.0230	5,702	5,702	6,705



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 221268 - FL Public Radio 22-23
INDEX: 221268 - FL Public Radio 22-23

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10709T00	3783-99	Producer/Host	1.00	52.20	1.0000	40,863	40,863	64,077
Contract Total:			1.00		1.0000	40,863	40,863	64,077
Pay Plan Total:			1.00		1.0000	40,863	40,863	64,077
INDEX Total:			1.00		1.0000	40,863	40,863	64,077



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 221269 - Tristan de Luna Settlement
INDEX: 221269 - Tristan de Luna Settlement

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10569001	9001-99	Professor	0.24	5.01	0.0230	7,206	7,206	8,735
11424001	9001-99	Professor	0.24	5.01	0.0230	7,967	7,967	9,658
11975001	9002-99	Associate Professor	0.24	5.01	0.0230	5,877	5,877	7,123
Contract Total:			0.72		0.0690	21,050	21,050	25,516
Pay Plan Total:			0.72		0.0690	21,050	21,050	25,516
INDEX Total:			0.72		0.0690	21,050	21,050	25,516



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 222493 - NIRSense Research
INDEX: 222493 - NIRSense Research

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11817005	9001-99	Professor	0.06	3.08	0.0035	1,178	1,178	1,428
Contract Total:			0.06		0.0035	1,178	1,178	1,428
Pay Plan Total:			0.06		0.0035	1,178	1,178	1,428
INDEX Total:			0.06		0.0035	1,178	1,178	1,428



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Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 222497 - RWJ IRL Fellowship 2022
INDEX: 222497 - RWJ IRL Fellowship 2022

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10048001	9002-99	Associate Professor	0.29	5.01	0.0278	6,760	6,760	7,948
Contract Total:			0.29		0.0278	6,760	6,760	7,948
Pay Plan Total:			0.29		0.0278	6,760	6,760	7,948
INDEX Total:			0.29		0.0278	6,760	6,760	7,948



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (Sponsored Research)
FUND: 222499 - CPB Radio Unrestricted 22-24
INDEX: 222499 - CPB Radio Unrestricted 22-24

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10712000	3783-99	Producer/Host	0.69	52.20	0.6900	27,939	27,939	47,616
10983000	9225-N1	Coordinator	1.00	52.20	1.0000	53,045	53,045	73,518
Contract Total:			1.69		1.6900	80,984	80,984	121,134
Pay Plan Total:			1.69		1.6900	80,984	80,984	121,134
INDEX Total:			1.69		1.6900	80,984	80,984	121,134
FUND ID (3 - 655008) Total:			76.91		71.4652	4,478,251	4,478,251	6,382,265
BUDGET ENTITY Total:					110.3247	7,522,619	7,522,619	10,615,607



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 (Report 7) Schedule III - Detail of Benefits

Fund ID: (3) Contracts and Grants

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
170002	10225000	0.8100	54,670	3,390	793	7,419	0	11,735	45	78,052
170002	10890000	0.5100	36,150	2,241	524	7,638	0	10,101	28	56,682
170002	11034000	0.6200	22,336	1,385	324	3,031	0	12,276	34	39,386
170002	11759000	0.8400	68,075	4,221	987	9,238	0	16,593	46	99,160
170003	10032000	1.0000	69,660	4,319	1,010	9,453	0	19,813	55	104,310
170011	10705000	1.0000	42,904	2,660	622	9,066	0	0	55	55,307
170011	11042000	1.0000	46,000	2,852	667	6,242	0	9,162	55	64,978
170011	12748000	0.4700	41,008	2,543	595	4,072	0	9,280	26	57,524
230201	10301001	0.0134	3,366	209	49	457	0	0	0	4,081
230201	11053001	0.0134	8,304	515	120	1,127	0	0	0	10,066
230201	11771006	0.0048	1,190	74	17	161	0	0	0	1,442
230201	11673000	0.3138	32,697	2,027	474	4,437	0	4,546	17	44,198
230201	11909000	0.7471	46,530	2,885	675	6,314	0	14,487	55	70,946
230201	10001000	0.5400	233,153	5,347	3,381	60,387	93	11,634	30	314,025
230201	10068000	0.0200	3,086	151	45	306	1	329	1	3,919
230201	11281000	1.0000	40,000	2,480	580	5,428	0	14,487	55	63,030
230201	11377000	0.5000	27,852	1,727	404	3,780	0	7,244	28	41,035
230201	12442000	1.0000	84,315	5,228	1,223	11,442	0	14,487	55	116,750
230201	12463000	1.0000	135,000	8,370	1,958	18,320	0	14,487	55	178,190
230201	12659000	0.6000	37,080	2,299	538	5,032	0	11,888	33	56,870
230201	12660000	0.6000	37,748	2,340	547	3,748	0	5,497	33	49,913
230201	12682000	1.0000	202,910	9,932	2,942	20,149	0	9,162	55	245,150
230201	12759000	1.0000	200,000	9,932	2,900	27,140	0	0	55	240,027



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 (Report 7) Schedule III - Detail of Benefits

Fund ID: (3) Contracts and Grants

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
230201	10557000	0.7600	131,962	7,549	1,913	13,104	0	15,058	42	169,628
230201	10572000	1.0000	35,000	2,170	508	4,750	0	14,487	55	56,970
230201	11244000	1.0000	47,700	2,957	692	6,473	0	9,162	55	67,039
230201	11283000	0.7000	63,310	3,925	918	8,591	0	13,869	39	90,652
230201	11290000	1.0000	37,500	2,325	544	5,089	0	9,162	55	54,675
230201	11404000	0.1600	9,376	581	136	931	0	3,220	9	14,253
230201	11428000	0.4400	19,140	1,187	278	2,597	0	4,031	24	27,257
230201	11729000	0.1600	8,409	521	122	835	0	1,438	9	11,334
230201	11823000	0.3100	64,569	3,059	936	22,289	26	6,657	17	97,553
230201	11938000	1.0000	74,649	4,628	1,082	10,130	0	19,813	55	110,357
230201	12058000	1.0000	42,350	2,626	614	5,747	0	0	55	51,392
230201	12064000	1.0000	90,886	5,635	1,318	9,025	0	9,162	55	116,081
230201	12530000	0.1300	6,570	407	95	891	0	1,410	7	9,380
230201	12561000	1.0000	58,252	3,612	845	7,905	0	14,487	55	85,156
230201	12645T00	1.0000	41,760	2,589	606	5,667	0	14,487	55	65,164
230201	12736T00	0.8000	49,440	3,065	717	6,709	0	15,850	44	75,825
230202	10380000	0.6900	65,490	4,060	950	8,887	0	13,750	38	93,175
230202	10557000	0.2400	41,672	2,384	604	4,138	0	4,755	13	53,566
230202	11283000	0.3000	27,133	1,682	393	3,682	0	5,944	17	38,851
230202	11367000	0.1700	7,245	449	105	983	0	1,553	9	10,344
230202	11863000	1.0000	105,882	6,565	1,535	14,368	0	19,813	55	148,218
230203	11367000	0.2900	12,351	766	179	1,676	0	2,648	16	17,636
230205	11053000	0.0932	21,522	1,180	312	2,137	0	1,099	7	26,257



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
230208	10629000	0.1000	6,003	372	87	815	0	1,981	6	9,264
230208	10707000	1.0000	35,705	2,214	518	4,845	0	14,487	55	57,824
230208	10708000	1.0000	25,000	1,550	363	3,392	0	14,487	55	44,847
230208	10712000	0.3100	12,435	771	180	1,687	0	6,102	17	21,192
230208	10718000	0.1000	4,324	268	63	587	0	1,993	6	7,241
230208	10984000	1.0000	29,064	1,802	421	3,944	0	14,487	55	49,773
230208	11970000	1.0000	34,414	2,134	499	4,670	0	9,162	55	50,934
230208	12098000	1.0000	51,500	3,193	747	6,989	0	9,162	55	71,646
230208	12563000	1.0000	55,000	3,410	798	7,463	0	14,487	55	81,213
230211	10855001	0.0038	1,817	113	26	180	0	0	0	2,136
230701	11850000	1.0000	67,454	4,182	978	9,154	0	14,487	55	96,310
230730	11208000	1.0000	41,250	2,558	598	4,096	0	9,162	55	57,719
230730	12586000	0.5000	20,600	1,277	299	2,795	0	7,244	28	32,243
230801	11830000	1.0000	123,600	7,663	1,792	12,273	0	19,813	55	165,196
160010	10772000	0.7900	54,902	3,404	796	7,450	0	15,613	43	82,208
160031	10879000	1.0000	39,644	2,458	575	5,380	0	14,487	55	62,599
160031	10878000	1.0000	27,864	1,728	404	3,781	0	14,487	55	48,319
160031	12416T00	1.0000	49,940	3,096	724	6,777	0	14,487	55	75,079
160038	12165000	0.6000	65,779	4,078	954	8,926	0	8,692	33	88,462
160038	12320000	0.7000	53,837	3,338	781	5,346	0	13,869	39	77,210
160038	12382T00	0.3000	14,163	878	205	1,922	0	4,346	17	21,531
162006	12341000	1.0000	142,814	8,854	2,071	14,181	0	10,806	55	178,781
162006	10533000	1.0000	62,576	3,880	907	8,492	0	14,487	55	90,397



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
162006	10541000	1.0000	66,950	4,151	971	9,085	0	14,487	55	95,699
162006	10542000	1.0000	54,075	3,353	784	7,338	0	9,162	55	74,767
162006	10546000	1.0000	61,800	3,832	896	6,137	0	10,806	55	83,526
162006	10887000	1.0000	100,213	6,213	1,453	13,599	0	14,487	55	136,020
162006	10889000	1.0000	65,148	4,039	945	8,841	0	19,813	55	98,841
162006	10892000	1.0000	81,447	5,050	1,181	11,052	0	14,487	55	113,272
162006	11318000	1.0000	63,543	3,940	921	8,623	0	14,487	55	91,569
162006	11341000	1.0000	42,645	2,644	618	5,787	0	19,813	55	71,562
162006	12165000	0.4000	43,853	2,719	636	5,951	0	5,795	22	58,976
162006	12320000	0.3000	23,073	1,431	335	2,291	0	5,944	17	33,091
162006	12372000	1.0000	50,000	3,100	725	6,785	0	19,813	55	80,478
162006	12374000	1.0000	52,500	3,255	761	7,124	0	0	55	63,695
162006	12382T00	0.7000	33,046	2,049	479	4,484	0	10,141	39	50,238
162006	12498T00	1.0000	63,511	3,938	921	8,618	0	14,487	55	91,530
162012	11749T00	1.0000	90,000	5,580	1,305	12,213	0	14,487	55	123,640
162012	11775T00	1.0000	45,783	2,839	664	6,213	0	14,487	55	70,041
180013	10997000	1.0000	117,000	7,254	1,697	15,877	0	14,487	55	156,370
180025	10283000	1.0000	53,465	3,315	775	7,255	0	14,487	55	79,352
180025	10355000	1.0000	62,147	3,853	901	8,433	0	14,487	55	89,876
180166	11491000	1.0000	48,955	3,035	710	6,643	0	14,487	55	73,885
180166	11531000	1.0000	38,756	2,403	562	5,259	0	14,487	55	61,522
180166	12178T00	1.0000	42,000	2,604	609	5,699	0	14,487	55	65,454
180169	11319000	1.0000	70,331	4,361	1,020	9,544	0	14,487	55	99,798



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180169	12009T00	1.0000	56,000	3,472	812	7,599	0	14,487	55	82,425
180169	11343000	1.0000	30,000	1,860	435	4,071	0	14,487	55	50,908
180169	11678000	1.0000	31,000	1,922	450	4,207	0	14,487	55	52,121
180259	11662T00	1.0000	42,740	2,650	620	5,800	0	14,487	55	66,352
180295	12023000	1.0000	62,200	3,856	902	8,441	0	14,487	55	89,941
180328	11680000	1.0000	35,606	2,208	516	4,832	0	14,487	55	57,704
210088	12658T00	1.0000	66,170	4,103	959	8,979	0	14,487	55	94,753
210089	10299001	0.0187	5,670	352	82	563	0	0	0	6,667
210089	12462001	0.0240	6,371	395	92	865	0	0	0	7,723
210089	12659000	0.4000	24,720	1,533	358	3,355	0	7,925	22	37,913
210089	12660000	0.4000	25,165	1,560	365	2,499	0	3,665	22	33,276
210092	10882000	1.0000	55,985	3,471	812	7,597	0	14,487	55	82,407
210103	12736T00	0.2000	12,360	766	179	1,677	0	3,963	11	18,956
210107	11422001	0.0045	1,155	72	17	115	0	0	0	1,359
210107	11902001	0.0043	1,155	72	17	157	0	0	0	1,401
210107	11963001	0.0045	1,155	72	17	115	0	0	0	1,359
210109	10299001	0.0028	850	53	12	84	0	0	0	999
210109	11762001	0.0090	3,446	214	50	468	0	0	0	4,178
210113	12711000	0.1000	3,120	193	45	423	0	1,449	6	5,236
210115	10875000	1.0000	98,102	6,082	1,422	13,312	0	14,487	55	133,460
210115	12711000	0.9000	28,080	1,741	407	3,810	0	13,039	50	47,127
210126	11180001	0.0106	2,357	146	34	234	0	0	0	2,771
210126	12121001	0.0096	3,168	196	46	315	0	0	0	3,725



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210126	12757001	0.0077	3,543	220	51	352	0	0	0	4,166
210131	10201000	1.0000	76,350	4,734	1,107	10,361	0	14,487	55	107,094
210131	12379000	1.0000	47,209	2,927	685	6,406	0	14,487	55	71,769
210142	10902000	0.3900	28,355	1,758	411	2,816	0	7,802	22	41,164
210142	11263000	0.1200	5,493	341	80	745	0	2,378	7	9,044
210142	11431000	1.0000	61,800	3,832	896	8,386	0	9,162	55	84,131
210142	12459000	1.0000	40,000	2,480	580	5,428	0	19,813	55	68,356
210142	12460000	1.0000	40,000	2,480	580	5,428	0	9,162	55	57,705
210154	11848T00	0.7700	100,907	6,256	1,463	13,693	0	11,193	42	133,554
210155	10954000	0.4400	27,984	1,735	406	3,797	0	6,414	24	40,360
210158	11130001	0.0038	1,070	66	16	145	0	0	0	1,297
210158	11968001	0.0048	1,578	98	23	214	0	0	0	1,913
210171	11019001	0.0115	3,785	235	55	514	0	0	0	4,589
210171	11347001	0.0173	7,807	484	113	1,059	0	0	0	9,463
210171	11809002	0.0125	2,947	183	43	400	0	0	0	3,573
210173	11018001	0.0134	5,347	332	78	726	0	0	0	6,483
210173	11347001	0.0125	5,682	352	82	771	0	0	0	6,887
210174	10806000	1.0000	74,160	4,598	1,075	10,064	0	9,162	55	99,114
210174	10867000	1.0000	55,000	3,410	798	7,463	0	9,162	55	75,888
210174	11373000	1.0000	52,670	3,266	764	7,147	0	9,162	55	73,064
210174	12128T00	1.0000	75,194	4,662	1,090	10,204	0	19,813	55	111,018
210174	12326T00	1.0000	65,615	4,068	951	8,904	0	19,813	55	99,406
210174	12357000	1.0000	63,860	3,959	926	8,666	0	19,813	55	97,279



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210174	12381T00	1.0000	48,626	3,015	705	6,599	0	19,813	55	78,813
210174	12506000	1.0000	60,000	3,720	870	8,142	0	9,162	55	81,949
210174	12529000	0.9500	42,750	2,651	620	5,801	0	0	52	51,874
210174	12597000	1.0000	51,765	3,209	751	5,140	0	19,813	55	80,733
210174	12721000	0.6400	54,004	3,348	783	7,328	0	12,668	35	78,166
210174	12724000	1.0000	87,550	5,428	1,269	11,881	0	19,813	55	125,996
210174	12758000	0.9200	49,680	3,080	720	4,933	0	18,228	51	76,692
210179	10048001	0.0086	2,161	134	31	215	0	0	0	2,541
210179	11127001	0.0106	2,828	175	41	384	0	0	0	3,428
210179	11968001	0.0048	1,705	106	25	231	0	0	0	2,067
210183	10855001	0.0336	16,350	1,014	237	1,624	0	0	0	19,225
210187	12728T00	1.0000	60,000	3,720	870	5,958	0	0	55	70,603
210187	12782T00	1.0000	60,000	3,720	870	8,142	0	19,813	55	92,600
210189	12601000	0.1200	3,758	233	54	510	0	2,378	7	6,940
210191	10312001	0.0182	3,931	244	57	533	0	0	0	4,765
210191	10423001	0.0086	2,502	155	36	339	0	0	0	3,032
210191	11968001	0.0048	1,623	101	24	220	0	0	0	1,968
210196	12512001	0.0163	3,850	239	56	523	0	0	0	4,668
210198	11277000	0.8000	69,260	4,294	1,004	6,878	0	0	44	81,480
210198	11440000	1.0000	50,000	3,100	725	4,965	0	9,162	55	68,007
210199	10881000	0.7500	46,500	2,883	674	6,310	0	0	41	56,408
210200	11277000	0.2000	17,315	1,074	251	1,719	0	0	11	20,370
210201	10881000	0.2500	15,500	961	225	2,103	0	0	14	18,803



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210205	12752T00	1.0000	62,357	3,866	904	8,462	0	9,162	55	84,806
215104	12722T00	1.0000	46,062	2,856	668	4,574	0	9,162	55	63,377
215106	11686000	0.7500	40,262	2,496	584	5,464	0	10,865	41	59,712
215112	12601000	0.2500	7,830	485	114	1,063	0	4,953	14	14,459
215125	12601000	0.1300	4,072	252	59	553	0	2,576	7	7,519
215129	12757001	0.0173	7,847	487	114	779	0	0	0	9,227
215136	12512001	0.0058	1,374	85	20	187	0	0	0	1,666
215136	12787T00	1.0000	50,000	3,100	725	6,785	0	14,487	55	75,152
215138	10582001	0.0077	1,926	119	28	261	0	0	0	2,334
215138	11139001	0.0086	1,925	119	28	261	0	0	0	2,333
215140	11064001	0.0048	1,721	107	25	171	0	0	0	2,024
215141	10870002	0.0096	2,121	132	31	288	0	0	0	2,572
215142	12203002	0.0069	1,925	119	28	261	0	0	0	2,333
215143	11982001	0.0211	5,573	346	81	756	0	0	0	6,756
215144	12602001	0.0058	2,664	165	39	265	0	0	0	3,133
221265	12602001	0.0058	2,648	164	38	263	0	0	0	3,113
221265	12757001	0.0115	5,058	314	73	502	0	0	0	5,947
221267	12492001	0.0230	5,702	354	83	566	0	0	0	6,705
221268	10709T00	1.0000	40,863	2,534	593	5,545	0	14,487	55	64,077
221269	10569001	0.0230	7,206	447	104	978	0	0	0	8,735
221269	11424001	0.0230	7,967	494	116	1,081	0	0	0	9,658
221269	11975001	0.0230	5,877	364	85	797	0	0	0	7,123
222493	11817005	0.0035	1,178	73	17	160	0	0	0	1,428



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222497	10048001	0.0278	6,760	419	98	671	0	0	0	7,948
222499	10712000	0.6900	27,939	1,732	405	3,791	0	13,711	38	47,616
222499	10983000	1.0000	53,045	3,289	769	7,198	0	9,162	55	73,518
Fund ID: (3) Contracts and Grants Total			7,522,619	450,215	109,081	1,014,354	120	1,513,158	6,060	10,615,607



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Budget Entity: 48900000 - Student Activity (Student Activities)
FUND: 121000 - Recreation Admin
INDEX: 121000 - Recreation Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10086000	9293-T3	Assistant Director	1.00	52.20	1.0000	53,045	53,045	71,587
10092000	9225-99	Coordinator	1.00	52.20	1.0000	36,348	36,348	58,603
10116000	9250-T2	Associate Director	1.00	52.20	1.0000	63,890	63,890	97,315
10995000	9255-T1	Executive Director	0.84	52.20	0.8400	79,314	79,314	109,886
11323000	4650-99	Program Manager	0.64	52.20	0.6400	27,100	27,100	42,124
11532000	9293-T3	Assistant Director	1.00	52.20	1.0000	51,500	51,500	82,297
11833000	9225-99	Coordinator	1.00	52.20	1.0000	40,000	40,000	63,030
11958000	0114-99	Administrative Specialist	1.00	52.20	1.0000	38,000	38,000	55,281
12342000	9293-T3	Assistant Director	1.00	52.20	1.0000	52,769	52,769	62,101
Contract Total:			8.48		8.4800	441,966	441,966	642,224
Pay Plan Total:			8.48		8.4800	441,966	441,966	642,224
INDEX Total:			8.48		8.4800	441,966	441,966	642,224



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Budget Entity: 48900000 - Student Activity (Student Activities)
FUND: 121600 - UCES Admin
INDEX: 121600 - UCES Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10040000	9293-T3	Assistant Director	1.00	52.20	1.0000	57,257	57,257	89,275
10062000	9499-T1	Director	1.00	52.20	1.0000	72,000	72,000	104,526
10457000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	37,569	37,569	54,758
10944000	9225-N1	Coordinator	0.20	52.20	0.2000	8,000	8,000	13,380
11040000	0705-99	Office Administrator	1.00	52.20	1.0000	34,000	34,000	61,083
Contract Total:			4.20		4.2000	208,826	208,826	323,022
Pay Plan Total:			4.20		4.2000	208,826	208,826	323,022
INDEX Total:			4.20		4.2000	208,826	208,826	323,022



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Budget Entity: 48900000 - Student Activity (Student Activities)
FUND: 122011 - Student Involvement Support
INDEX: 122011 - Student Involvement Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10061000	9499-T1	Director	1.00	52.20	1.0000	75,000	75,000	100,132
11486000	9293-T3	Assistant Director	1.00	52.20	1.0000	52,530	52,530	72,894
11729000	9250-T2	Associate Director	0.84	52.20	0.8400	45,151	45,151	60,858
11755000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	48,543
11760000	9225-99	Coordinator	1.00	52.20	1.0000	40,000	40,000	63,030
12056000	9459-Q1	Business Manager	0.48	52.20	0.4800	32,853	32,853	44,248
12168000	9426-99	Asst. Dean, Student Affairs	1.00	52.20	1.0000	51,000	51,000	76,365
12590000	0114-99	Administrative Specialist	1.00	52.20	1.0000	36,000	36,000	52,856
Contract Total:			7.32		7.3200	372,534	372,534	518,926
Pay Plan Total:			7.32		7.3200	372,534	372,534	518,926
INDEX Total:			7.32		7.3200	372,534	372,534	518,926



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Budget Entity: 48900000 - Student Activity (Student Activities)
FUND: 122182 - EC SGA
INDEX: 122182 - EC SGA

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11268000	4276-99	Student Program Support Spec.	0.11	52.20	0.1100	5,253	5,253	8,561
11681000	4274-99	Student Services Rep.	0.05	52.20	0.0500	1,854	1,854	3,186
12056000	9459-Q1	Business Manager	0.04	52.20	0.0400	2,738	2,738	3,688
Contract Total:			0.20		0.2000	9,845	9,845	15,435
Pay Plan Total:			0.20		0.2000	9,845	9,845	15,435
INDEX Total:			0.20		0.2000	9,845	9,845	15,435



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Budget Entity: 48900000 - Student Activity (Student Activities)
FUND: 123107 - Technology Support Fee Services
INDEX: 123107 - Technology Support Fee Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12799000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	40,000	40,000	63,030
Contract Total:			1.00		1.0000	40,000	40,000	63,030
Pay Plan Total:			1.00		1.0000	40,000	40,000	63,030
INDEX Total:			1.00		1.0000	40,000	40,000	63,030



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Budget Entity: 48900000 - Student Activity (Student Activities)
FUND: 124004 - DAESA Design & Communication
INDEX: 124004 - DAESA Design & Communication

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11647000	9499-T1	Director	0.47	52.20	0.4700	33,887	33,887	46,182
12626000	9225-N1	Coordinator	0.23	52.20	0.2300	10,718	10,718	15,140
Contract Total:			0.70		0.7000	44,605	44,605	61,322
Pay Plan Total:			0.70		0.7000	44,605	44,605	61,322
INDEX Total:			0.70		0.7000	44,605	44,605	61,322
FUND ID (A - 352070) Total:			21.90		21.9000	1,117,776	1,117,776	1,623,959
BUDGET ENTITY Total:					21.9000	1,117,776	1,117,776	1,623,959



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Budget Entity: 48900000 - Agency (Agency)
FUND: 814020 - Dept of Housing & Residence Life
INDEX: 814020 - Dept of Housing & Residence Life

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10231000	6394-99	Groundskeeper Technician	1.00	52.20	1.0000	31,320	31,320	57,834
10604000	9499-T1	Director	1.00	52.20	1.0000	85,000	85,000	112,254
10606000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	56,249
10607000	9225-99	Coordinator	1.00	52.20	1.0000	40,000	40,000	68,356
10612000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	33,900	33,900	55,636
10615000	9293-T3	Assistant Director	1.00	52.20	1.0000	64,867	64,867	76,326
10619000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	33,299	33,299	54,908
10623000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	41,963	41,963	65,409
10624000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	25,750	25,750	45,756
10625000	6381-99	Maintenance Superintendent	1.00	52.20	1.0000	56,095	56,095	77,215
10626000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,328	37,328	54,465
10627000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	38,916	38,916	67,042
11005000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	57,705
11014000	9293-99	Assistant Director	1.00	52.20	1.0000	58,586	58,586	85,559
11314000	4206-99	Program Specialist	1.00	52.20	1.0000	31,320	31,320	52,508
11370000	0705-99	Office Administrator	1.00	52.20	1.0000	38,766	38,766	61,534
11438000	6331-99	HVAC Specialist	1.00	52.20	1.0000	40,940	40,940	64,170
11698000	9225-99	Coordinator	1.00	52.20	1.0000	30,090	30,090	51,017
11897000	9293-T3	Assistant Director	1.00	52.20	1.0000	57,000	57,000	78,313
11984000	9293-T3	Assistant Director	1.00	52.20	1.0000	55,000	55,000	75,888
11995000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	56,249
12010000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	28,600	28,600	49,211
12033000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	57,705
12035000	0928-99	Stores/Receiving Manager	1.00	52.20	1.0000	42,537	42,537	60,780
12338000	9225-99	Coordinator	1.00	52.20	1.0000	32,416	32,416	53,837
Contract Total:			25.00		25.0000	1,063,693	1,063,693	1,595,926



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Pay Plan Total:	25.00	25.0000	1,063,693	1,063,693	1,595,926
INDEX Total:	25.00	25.0000	1,063,693	1,063,693	1,595,926
FUND ID (C - 355070) Total:	25.00	25.0000	1,063,693	1,063,693	1,595,926
BUDGET ENTITY Total:		25.0000	1,063,693	1,063,693	1,595,926



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 150000 - Athletic Admin
INDEX: 150000 - Athletic Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10121000	9261-V5	Associate Vice President	1.00	52.20	1.0000	198,104	198,104	250,449
10127000	9250-T2	Associate Director	1.00	52.20	1.0000	103,915	103,915	142,052
10136000	9250-99	Associate Director	1.00	52.20	1.0000	59,517	59,517	86,688
10714000	9459-Q1	Business Manager	1.00	52.20	1.0000	68,364	68,364	102,739
10716000	0102-99	Office Specialist	0.80	52.20	0.8000	16,487	16,487	31,619
10745000	9250-T2	Associate Director	1.00	52.20	1.0000	89,376	89,376	124,956
10746000	9459-99	Business Manager	1.00	52.20	1.0000	51,855	51,855	77,401
11106000	9225-N1	Coordinator	1.00	52.20	1.0000	41,414	41,414	70,071
11482000	9225-N1	Coordinator	1.00	52.20	1.0000	47,775	47,775	57,968
12106000	4206-99	Program Specialist	1.00	52.20	1.0000	28,416	28,416	48,988
12146000	9225-N1	Coordinator	1.00	52.20	1.0000	43,217	43,217	61,605
Contract Total:			10.80		10.8000	748,440	748,440	1,054,536
Pay Plan Total:			10.80		10.8000	748,440	748,440	1,054,536
INDEX Total:			10.80		10.8000	748,440	748,440	1,054,536



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 150002 - Athletic Performance
INDEX: 150002 - Athletic Performance

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11747000	9472-99	Strength & Conditioning Coach	1.00	52.20	1.0000	62,932	62,932	93,864
12690000	9225-N1	Coordinator	1.00	52.20	1.0000	42,952	42,952	71,935
Contract Total:			2.00		2.0000	105,884	105,884	165,799
Pay Plan Total:			2.00		2.0000	105,884	105,884	165,799
INDEX Total:			2.00		2.0000	105,884	105,884	165,799



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 150003 - Athletic Training
INDEX: 150003 - Athletic Training

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12355000	9483-99	Athletic Trainer	1.00	52.20	1.0000	50,589	50,589	75,867
Contract Total:			1.00		1.0000	50,589	50,589	75,867
Pay Plan Total:			1.00		1.0000	50,589	50,589	75,867
INDEX Total:			1.00		1.0000	50,589	50,589	75,867



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 150005 - Game Operations
INDEX: 150005 - Game Operations

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11996000	9293-99	Assistant Director	1.00	52.20	1.0000	55,000	55,000	81,213
Contract Total:			1.00		1.0000	55,000	55,000	81,213
Pay Plan Total:			1.00		1.0000	55,000	55,000	81,213
INDEX Total:			1.00		1.0000	55,000	55,000	81,213



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 150006 - Sports Complex Mgmt
INDEX: 150006 - Sports Complex Mgmt

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12635000	9225-N1	Coordinator	1.00	52.20	1.0000	45,400	45,400	64,251
12635T00	9225-99	Coordinator	1.00	52.20	1.0000	40,720	40,720	63,903
Contract Total:			2.00		2.0000	86,120	86,120	128,154
Pay Plan Total:			2.00		2.0000	86,120	86,120	128,154
INDEX Total:			2.00		2.0000	86,120	86,120	128,154



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 150007 - Athletic Communications
INDEX: 150007 - Athletic Communications

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10725000	9225-N1	Coordinator	1.00	52.20	1.0000	53,045	53,045	84,169
10726000	9225-99	Coordinator	1.00	52.20	1.0000	41,381	41,381	64,704
11665000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	57,705
Contract Total:			3.00		3.0000	134,426	134,426	206,578
Pay Plan Total:			3.00		3.0000	134,426	134,426	206,578
INDEX Total:			3.00		3.0000	134,426	134,426	206,578



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 150022 - Athletic Marketing
INDEX: 150022 - Athletic Marketing

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12614000	9225-T3	Coordinator	1.00	52.20	1.0000	43,775	43,775	71,339
Contract Total:			1.00		1.0000	43,775	43,775	71,339
Pay Plan Total:			1.00		1.0000	43,775	43,775	71,339
INDEX Total:			1.00		1.0000	43,775	43,775	71,339



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 152008 - Womens Softball
INDEX: 152008 - Womens Softball

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10731000	9469-99	Head Athletic Coach	0.11	52.20	0.1100	7,221	7,221	10,922
Contract Total:			0.11		0.1100	7,221	7,221	10,922
Pay Plan Total:			0.11		0.1100	7,221	7,221	10,922
INDEX Total:			0.11		0.1100	7,221	7,221	10,922



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 152012 - Womens Volleyball
INDEX: 152012 - Womens Volleyball

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10727000	9467-99	Assistant Athletic Coach	0.28	52.20	0.2800	5,102	5,102	10,306
12014000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	40,000	40,000	66,900
Contract Total:			1.28		1.2800	45,102	45,102	77,206
Pay Plan Total:			1.28		1.2800	45,102	45,102	77,206
INDEX Total:			1.28		1.2800	45,102	45,102	77,206



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 152014 - Womens Swimming
INDEX: 152014 - Womens Swimming

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12011000	9469-99	Head Athletic Coach	0.94	52.20	0.9400	51,229	51,229	78,901
Contract Total:			0.94		0.9400	51,229	51,229	78,901
Pay Plan Total:			0.94		0.9400	51,229	51,229	78,901
INDEX Total:			0.94		0.9400	51,229	51,229	78,901



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 153001 - Baseball
INDEX: 153001 - Baseball

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10736000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	90,652	90,652	126,456
11534000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	41,208	41,208	57,670
Contract Total:			2.00		2.0000	131,860	131,860	184,126
Pay Plan Total:			2.00		2.0000	131,860	131,860	184,126
INDEX Total:			2.00		2.0000	131,860	131,860	184,126



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 153003 - Mens Basketball
INDEX: 153003 - Mens Basketball

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10744000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	100,957	100,957	129,566
11148000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	43,456	43,456	67,219
Contract Total:			2.00		2.0000	144,413	144,413	196,785
Pay Plan Total:			2.00		2.0000	144,413	144,413	196,785
INDEX Total:			2.00		2.0000	144,413	144,413	196,785



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 153005 - Mens Cross Country
INDEX: 153005 - Mens Cross Country

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11535000	9469-99	Head Athletic Coach	0.50	52.20	0.5000	19,501	19,501	33,573
Contract Total:			0.50		0.5000	19,501	19,501	33,573
Pay Plan Total:			0.50		0.5000	19,501	19,501	33,573
INDEX Total:			0.50		0.5000	19,501	19,501	33,573



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 153007 - Mens Golf
INDEX: 153007 - Mens Golf

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10732000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	61,130	61,130	91,744
Contract Total:			1.00		1.0000	61,130	61,130	91,744
Pay Plan Total:			1.00		1.0000	61,130	61,130	91,744
INDEX Total:			1.00		1.0000	61,130	61,130	91,744



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 153009 - Mens Soccer
INDEX: 153009 - Mens Soccer

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10733000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	66,877	66,877	98,502
12013000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	25,000	25,000	44,847
Contract Total:			2.00		2.0000	91,877	91,877	143,349
Pay Plan Total:			2.00		2.0000	91,877	91,877	143,349
INDEX Total:			2.00		2.0000	91,877	91,877	143,349



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 153011 - Mens Tennis
INDEX: 153011 - Mens Tennis

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10737000	9469-99	Head Athletic Coach	0.50	52.20	0.5000	35,539	35,539	51,720
Contract Total:			0.50		0.5000	35,539	35,539	51,720
Pay Plan Total:			0.50		0.5000	35,539	35,539	51,720
INDEX Total:			0.50		0.5000	35,539	35,539	51,720



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Budget Entity: 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)
FUND: 153013 - Football
INDEX: 153013 - Football

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12114000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	125,000	125,000	171,394
12117000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	80,000	80,000	116,844
12120000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	60,000	60,000	90,416
12130000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	70,500	70,500	102,762
12131000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	55,000	55,000	66,726
12132000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	50,000	50,000	69,827
12610000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	58,000	58,000	79,525
Pay Plan Total:			7.00		7.0000	498,500	498,500	697,494
INDEX Total:			7.00		7.0000	498,500	498,500	697,494
FUND ID (I - 353070) Total:			38.13		38.1300	2,310,606	2,310,606	3,349,306
BUDGET ENTITY Total:					38.1300	2,310,606	2,310,606	3,349,306
University Total:			1638.49		1,394.9135	100,424,285	100,424,285	141,426,067



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 (Report 7) Schedule III - Detail of Benefits

Fund ID: (A) Student Activity

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
121000	10086000	1.0000	53,045	3,289	769	5,267	0	9,162	55	71,587
121000	10092000	1.0000	36,348	2,254	527	4,932	0	14,487	55	58,603
121000	10116000	1.0000	63,890	3,961	926	8,670	0	19,813	55	97,315
121000	10995000	0.8400	79,314	4,917	1,150	7,876	0	16,583	46	109,886
121000	11323000	0.6400	27,100	1,680	393	3,677	0	9,239	35	42,124
121000	11532000	1.0000	51,500	3,193	747	6,989	0	19,813	55	82,297
121000	11833000	1.0000	40,000	2,480	580	5,428	0	14,487	55	63,030
121000	11958000	1.0000	38,000	2,356	551	5,157	0	9,162	55	55,281
121000	12342000	1.0000	52,769	3,272	765	5,240	0	0	55	62,101
121600	10040000	1.0000	57,257	3,550	830	7,770	0	19,813	55	89,275
121600	10062000	1.0000	72,000	4,464	1,044	7,150	0	19,813	55	104,526
121600	10457000	1.0000	37,569	2,329	545	5,098	0	9,162	55	54,758
121600	10944000	0.2000	8,000	496	116	794	0	3,963	11	13,380
121600	11040000	1.0000	34,000	2,108	493	4,614	0	19,813	55	61,083
122011	10061000	1.0000	75,000	4,650	1,088	10,177	0	9,162	55	100,132
122011	11486000	1.0000	52,530	3,257	762	7,128	0	9,162	55	72,894
122011	11729000	0.8400	45,151	2,799	655	4,484	0	7,723	46	60,858
122011	11755000	1.0000	40,000	2,480	580	5,428	0	0	55	48,543
122011	11760000	1.0000	40,000	2,480	580	5,428	0	14,487	55	63,030
122011	12056000	0.4800	32,853	2,037	476	4,458	0	4,398	26	44,248
122011	12168000	1.0000	51,000	3,162	740	6,921	0	14,487	55	76,365
122011	12590000	1.0000	36,000	2,232	522	4,885	0	9,162	55	52,856
122182	11268000	0.1100	5,253	326	76	713	0	2,187	6	8,561



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (A) Student Activity

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
122182	11681000	0.0500	1,854	115	27	252	0	935	3	3,186
122182	12056000	0.0400	2,738	170	40	372	0	366	2	3,688
123107	12799000	1.0000	40,000	2,480	580	5,428	0	14,487	55	63,030
124004	11647000	0.4700	33,887	2,101	491	4,598	0	5,079	26	46,182
124004	12626000	0.2300	10,718	665	155	1,454	0	2,135	13	15,140
Fund ID: (A) Student Activity Total			1,117,776	69,303	16,208	140,388	0	279,080	1,204	1,623,959



UWF Salary Category Detail

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Fund ID: (C) Agency

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
814020	10231000	1.0000	31,320	1,942	454	4,250	0	19,813	55	57,834
814020	10604000	1.0000	85,000	5,270	1,233	11,534	0	9,162	55	112,254
814020	10606000	1.0000	40,000	2,480	580	3,972	0	9,162	55	56,249
814020	10607000	1.0000	40,000	2,480	580	5,428	0	19,813	55	68,356
814020	10612000	1.0000	33,900	2,102	492	4,600	0	14,487	55	55,636
814020	10615000	1.0000	64,867	4,022	941	6,441	0	0	55	76,326
814020	10619000	1.0000	33,299	2,065	483	4,519	0	14,487	55	54,908
814020	10623000	1.0000	41,963	2,602	608	5,694	0	14,487	55	65,409
814020	10624000	1.0000	25,750	1,597	373	3,494	0	14,487	55	45,756
814020	10625000	1.0000	56,095	3,478	813	7,612	0	9,162	55	77,215
814020	10626000	1.0000	37,328	2,314	541	5,065	0	9,162	55	54,465
814020	10627000	1.0000	38,916	2,413	564	5,281	0	19,813	55	67,042
814020	11005000	1.0000	40,000	2,480	580	5,428	0	9,162	55	57,705
814020	11014000	1.0000	58,586	3,632	849	7,950	0	14,487	55	85,559
814020	11314000	1.0000	31,320	1,942	454	4,250	0	14,487	55	52,508
814020	11370000	1.0000	38,766	2,403	562	5,261	0	14,487	55	61,534
814020	11438000	1.0000	40,940	2,538	594	5,556	0	14,487	55	64,170
814020	11698000	1.0000	30,090	1,866	436	4,083	0	14,487	55	51,017
814020	11897000	1.0000	57,000	3,534	827	7,735	0	9,162	55	78,313
814020	11984000	1.0000	55,000	3,410	798	7,463	0	9,162	55	75,888
814020	11995000	1.0000	40,000	2,480	580	3,972	0	9,162	55	56,249
814020	12010000	1.0000	28,600	1,773	415	3,881	0	14,487	55	49,211
814020	12033000	1.0000	40,000	2,480	580	5,428	0	9,162	55	57,705



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 (Report 7) Schedule III - Detail of Benefits

Fund ID: (C) Agency

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
814020	12035000	1.0000	42,537	2,637	617	5,772	0	9,162	55	60,780
814020	12338000	1.0000	32,416	2,010	470	4,399	0	14,487	55	53,837
Fund ID: (C) Agency Total			1,063,693	65,950	15,424	139,068	0	310,416	1,375	1,595,926



UWF Salary Category Detail

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2023-2024 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (I) Intercollegiate Athletics

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
150000	10121000	1.0000	198,104	9,932	2,873	19,672	0	19,813	55	250,449
150000	10127000	1.0000	103,915	6,443	1,507	10,319	0	19,813	55	142,052
150000	10136000	1.0000	59,517	3,690	863	8,076	0	14,487	55	86,688
150000	10714000	1.0000	68,364	4,239	991	9,277	0	19,813	55	102,739
150000	10716000	0.8000	16,487	1,022	239	2,237	0	11,590	44	31,619
150000	10745000	1.0000	89,376	5,541	1,296	8,875	0	19,813	55	124,956
150000	10746000	1.0000	51,855	3,215	752	7,037	0	14,487	55	77,401
150000	11106000	1.0000	41,414	2,568	601	5,620	0	19,813	55	70,071
150000	11482000	1.0000	47,775	2,962	693	6,483	0	0	55	57,968
150000	12106000	1.0000	28,416	1,762	412	3,856	0	14,487	55	48,988
150000	12146000	1.0000	43,217	2,679	627	5,865	0	9,162	55	61,605
150002	11747000	1.0000	62,932	3,902	913	6,249	0	19,813	55	93,864
150002	12690000	1.0000	42,952	2,663	623	5,829	0	19,813	55	71,935
150003	12355000	1.0000	50,589	3,137	734	6,865	0	14,487	55	75,867
150005	11996000	1.0000	55,000	3,410	798	7,463	0	14,487	55	81,213
150006	12635000	1.0000	45,400	2,815	658	6,161	0	9,162	55	64,251
150006	12635T00	1.0000	40,720	2,525	590	5,526	0	14,487	55	63,903
150007	10725000	1.0000	53,045	3,289	769	7,198	0	19,813	55	84,169
150007	10726000	1.0000	41,381	2,566	600	5,615	0	14,487	55	64,704
150007	11665000	1.0000	40,000	2,480	580	5,428	0	9,162	55	57,705
150022	12614000	1.0000	43,775	2,714	635	4,347	0	19,813	55	71,339
152008	10731000	0.1100	7,221	448	105	980	0	2,162	6	10,922
152012	10727000	0.2800	5,102	316	74	692	0	4,106	16	10,306



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2023-2024 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (I) Intercollegiate Athletics

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
152012	12014000	1.0000	40,000	2,480	580	3,972	0	19,813	55	66,900
152014	12011000	0.9400	51,229	3,176	743	5,087	0	18,614	52	78,901
153001	10736000	1.0000	90,652	5,620	1,314	9,002	0	19,813	55	126,456
153001	11534000	1.0000	41,208	2,555	598	4,092	0	9,162	55	57,670
153003	10744000	1.0000	100,957	6,259	1,464	10,025	0	10,806	55	129,566
153003	11148000	1.0000	43,456	2,694	630	5,897	0	14,487	55	67,219
153005	11535000	0.5000	19,501	1,209	283	2,646	0	9,906	28	33,573
153007	10732000	1.0000	61,130	3,790	886	6,070	0	19,813	55	91,744
153009	10733000	1.0000	66,877	4,146	970	6,641	0	19,813	55	98,502
153009	12013000	1.0000	25,000	1,550	363	3,392	0	14,487	55	44,847
153011	10737000	0.5000	35,539	2,203	515	3,529	0	9,906	28	51,720
153013	12114000	1.0000	125,000	7,750	1,813	16,963	0	19,813	55	171,394
153013	12117000	1.0000	80,000	4,960	1,160	10,856	0	19,813	55	116,844
153013	12120000	1.0000	60,000	3,720	870	5,958	0	19,813	55	90,416
153013	12130000	1.0000	70,500	4,371	1,022	7,001	0	19,813	55	102,762
153013	12131000	1.0000	55,000	3,410	798	7,463	0	0	55	66,726
153013	12132000	1.0000	50,000	3,100	725	6,785	0	9,162	55	69,827
153013	12610000	1.0000	58,000	3,596	841	7,871	0	9,162	55	79,525
Fund ID: (I) Intercollegiate Athletics Total			2,310,606	140,907	33,508	272,920	0	589,266	2,099	3,349,306



UWF Salary Category Detail

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FUND ID (1 - 000210) General Revenue Fund Total:	1267.43	1,038.5225	79,399,910	79,399,910	111,117,972
FUND ID (2 - 330114) Auxiliaries Total:	169.54	161.0363	9,009,681	9,009,681	13,122,826
FUND ID (3 - 153701) Contracts and Grants Total:	39.58	38.8595	3,044,368	3,044,368	4,233,342
FUND ID (3 - 655008) Sponsored Research Total:	76.91	71.4652	4,478,251	4,478,251	6,382,265
FUND ID (A - 352070) Student Activities Total:	21.90	21.9000	1,117,776	1,117,776	1,623,959
FUND ID (C - 355070) Agency Total:	25.00	25.0000	1,063,693	1,063,693	1,595,926
FUND ID (I - 353070) Intercollegiate Athletics Total:	38.13	38.1300	2,310,606	2,310,606	3,349,306