

# Operating Budget Book

## 2020-2021

## **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 2020-2021 Operating Budget

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**University of West Florida  
2020-2021 Education and General Operating Budget  
Allocations**

	<u>Total Per State</u>	<u>Any Difference</u>	<u>Total Recorded By UWF</u>
General Revenue	\$74,173,291	\$0	\$74,173,291
Educational Enhancement (Lottery)	\$12,055,846	\$0	\$12,055,846
Student Fee Trust	\$53,000,000	\$10,701,225	\$42,298,775
	<hr/> \$139,229,137	<hr/> \$10,701,225	<hr/> \$128,527,912

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>
General Revenue	\$74,173,291	\$0	\$74,173,291
Educational Enhancement (Lottery)	\$12,055,846	\$0	\$12,055,846
Student Fee Trust	\$42,298,775	\$0	\$42,298,775
	<hr/> \$128,527,912	<hr/> \$0	<hr/> \$128,527,912

University of West Florida  
 2020-2021 Education and General Operating Budget  
 Totals by Division

Posting Entry							
Grand Total to Post 2020-2021 Final Schedule C							
FTE	Rate	Total Salary	OPS	Expense	Special	Total	
President's Office	56.48	3,770,486	5,183,080	32,855	4,250,132	(18,614)	9,447,453
University Advancement Division	40.49	2,335,397	3,369,119	135,690	168,422		3,673,231
Div of Finance & Administration	194.35	8,171,395	12,108,265	21,410	1,909,344		14,039,019
Div of Acad Engag & Stud Affs (DAESA)	90.65	4,936,222	6,934,191	382,486	434,117	148,536	7,899,330
Academic Affairs Division	722.56	51,452,226	70,072,152	6,173,163	7,899,820	1,215,044	85,360,179
Summer Term	164.67	2,587,217	3,113,712	(493,910)	3,002,963	(705,858)	4,916,907
Central Accounts				321,240	7,614,133	(4,743,580)	3,191,793
<b>Grand Total</b>	<b>1269.20</b>	<b>\$73,252,943</b>	<b>\$100,780,519</b>	<b>\$6,572,934</b>	<b>\$25,278,931</b>	<b>(\$4,104,472)</b>	<b>\$128,527,912</b>

University of West Florida  
 2020-2021 Education and General Operating Budget  
 Recurring and Non-Recurring by Division-Subgroup

Posting Entry						
Grand Total to Post 2020-2021 Final Schedule C						
FTE	Rate	Total Salary	OPS	Expense	Special	Total

President's Office	Recurring	56.48	3,770,486	5,183,080	32,855	4,250,132	(18,614)	9,447,453
President's Office	Non-Recurring							
<b>Total</b>		<b>56.48</b>	<b>\$3,770,486</b>	<b>\$5,183,080</b>	<b>\$32,855</b>	<b>\$4,250,132</b>	<b>(\$18,614)</b>	<b>\$9,447,453</b>
University Advancement Division	Recurring	40.49	2,335,397	3,369,119	135,690	168,422		3,673,231
University Advancement Division	Non-Recurring							
<b>Total</b>		<b>40.49</b>	<b>\$2,335,397</b>	<b>\$3,369,119</b>	<b>\$135,690</b>	<b>\$168,422</b>		<b>\$3,673,231</b>
Div of Finance & Administration	Recurring	194.35	8,171,395	12,108,265	21,410	1,909,344		14,039,019
Div of Finance & Administration	Non-Recurring							
<b>Total</b>		<b>194.35</b>	<b>\$8,171,395</b>	<b>\$12,108,265</b>	<b>\$21,410</b>	<b>\$1,909,344</b>		<b>\$14,039,019</b>
Div of Academic Engag and Stud Affs	Recurring	90.65	4,936,222	6,934,191	382,486	434,117	148,536	7,899,330
Div of Academic Engag and Stud Affs	Non-Recurring							
<b>Total</b>		<b>90.65</b>	<b>\$4,936,222</b>	<b>\$6,934,191</b>	<b>\$382,486</b>	<b>\$434,117</b>	<b>\$148,536</b>	<b>\$7,899,330</b>
Academic Affairs Division	Recurring	722.56	51,452,226	70,072,152	6,173,163	7,899,820	1,215,044	85,360,179
Academic Affairs Division	Non-Recurring							
<b>Total</b>		<b>722.56</b>	<b>\$51,452,226</b>	<b>\$70,072,152</b>	<b>\$6,173,163</b>	<b>\$7,899,820</b>	<b>\$1,215,044</b>	<b>\$85,360,179</b>
Summer Term	Recurring	164.67	2,587,217	3,113,712	(493,910)	3,002,963	(705,858)	4,916,907
Summer Term	Non-Recurring							
<b>Total</b>		<b>164.67</b>	<b>\$2,587,217</b>	<b>\$3,113,712</b>	<b>(\$493,910)</b>	<b>\$3,002,963</b>	<b>(\$705,858)</b>	<b>\$4,916,907</b>

University of West Florida  
 2020-2021 Education and General Operating Budget  
 Recurring and Non-Recurring by Division-Subgroup

Posting Entry						
Grand Total to Post 2020-2021 Final Schedule C						
FTE	Rate	Total Salary	OPS	Expense	Special	Total

Central Accounts	Recurring				321,240	7,614,133	(4,743,580)	3,191,793
Central Accounts	Non-Recurring							
<b>Total</b>					<b>\$321,240</b>	<b>\$7,614,133</b>	<b>(\$4,743,580)</b>	<b>\$3,191,793</b>
Grand Totals	Recurring	1,269.20	73,252,943	100,780,519	6,572,934	25,278,931	(4,104,472)	128,527,912
Grand Totals	Non-Recurring							
<b>Total</b>		<b>1,269.20</b>	<b>\$73,252,943</b>	<b>\$100,780,519</b>	<b>\$6,572,934</b>	<b>\$25,278,931</b>	<b>(\$4,104,472)</b>	<b>\$128,527,912</b>

**University of West Florida**  
**2020-2021 Education and General Operating Budget**  
**Special Category by Division-Subgroup**

President's Office	1013				(18,614)				(18,614)
<b>President's Office</b>					<b>(\$18,614)</b>				<b>(\$18,614)</b>
Div of Acad Engag & Stud Affs (DAESA)	4610			13,825					13,825
Div of Acad Engag & Stud Affs (DAESA)	4662			6,426					6,426
Div of Acad Engag & Stud Affs (DAESA)	4663			(58,825)					(58,825)
Div of Acad Engag & Stud Affs (DAESA)	4760			8,000					8,000
Div of Acad Engag & Stud Affs (DAESA)	5032			122,090					122,090
Div of Acad Engag & Stud Affs (DAESA)	5036	20,020							20,020
Div of Acad Engag & Stud Affs (DAESA)	5271			37,000					37,000
<b>Div of Acad Engag &amp; Stud Affs (DAESA)</b>		<b>\$20,020</b>		<b>\$128,516</b>					<b>\$148,536</b>
Academic Affairs Division	1531			26,000					26,000
Academic Affairs Division	5003			15,000					15,000
Academic Affairs Division	5008			458,233					458,233
Academic Affairs Division	5349			(223,835)					(223,835)
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			122,169					122,169
Academic Affairs Division	5886			318,434					318,434
Academic Affairs Division	6023				(97,952)				(97,952)
Academic Affairs Division	6045				(504,982)				(504,982)
Academic Affairs Division	6046				(304,773)				(304,773)
Academic Affairs Division	6180			(50,000)					(50,000)
Academic Affairs Division	6292			(115,000)					(115,000)
Academic Affairs Division	6294						1,184,148		1,184,148
Academic Affairs Division	6300						100,000		100,000
Academic Affairs Division	6538			(410,096)					(410,096)
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			(268,596)					(268,596)

**University of West Florida**  
**2020-2021 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	7540			100,000					100,000
Academic Affairs Division	7541			(598,989)					(598,989)
Academic Affairs Division	8027			(288,398)					(288,398)
Academic Affairs Division	8427			(300,622)					(300,622)
Academic Affairs Division	T5767			2,446,889					2,446,889
<b>: Academic Affairs Division</b>				<b>\$118,654</b>	<b>(\$907,707)</b>	<b>\$719,949</b>	<b>\$1,284,148</b>		<b>\$1,215,044</b>
Summer Term	5881S			(56,954)					(56,954)
Summer Term	9708S		(648,904)						(648,904)
<b>: Summer Term</b>			<b>(\$648,904)</b>	<b>(\$56,954)</b>					<b>(\$705,858)</b>
Central Accounts	3010							528,616	528,616
Central Accounts	9857			(1,682,141)					(1,682,141)
Central Accounts	9876			(3,590,055)					(3,590,055)
<b>: Central Accounts</b>				<b>(\$5,272,196)</b>				<b>\$528,616</b>	<b>(\$4,743,580)</b>
<b>: Grand Total</b>		<b>\$20,020</b>	<b>(\$648,904)</b>	<b>(\$5,081,980)</b>	<b>(\$926,321)</b>	<b>\$719,949</b>	<b>\$1,284,148</b>	<b>\$528,616</b>	<b>(\$4,104,472)</b>

University of West Florida  
 2020-2021 Education and General Operating Budget  
 Tuition Differential

				Posting Entry						
				Grand Total to Post 2020-2021 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Academic Affairs Division</b>										
T5029	1	11	TD-Academic Aff Lines Reallocation	10.51	610,512	872,328	(42,500)			829,828
T5020	4	46	TD-Acad Aff Differential Tui				40,800			40,800
			<b>* Reserve</b>	<b>10.51</b>	<b>\$610,512</b>	<b>\$872,328</b>	<b>(\$1,700)</b>			<b>\$870,628</b>
T5767	5	51	TD-Financial Aid-Diff Tuitn					2,446,889		2,446,889
			<b>* Enrollment Management and Services</b>					<b>\$2,446,889</b>		<b>\$2,446,889</b>
			<b>** Academic Affairs General</b>	<b>10.51</b>	<b>\$610,512</b>	<b>\$872,328</b>	<b>(\$1,700)</b>		<b>\$2,446,889</b>	<b>\$3,317,517</b>
T7210	1	11	TD-Physics	1.00	69,319	99,886				99,886
T6870	1	11	TD-Biology	3.00	236,621	324,249				324,249
T6950	1	11	TD-Chemistry	4.00	253,952	366,480				366,480
T7690	1	11	TD-Earth & Environmental Sciences	3.00	189,202	268,793				268,793
T7581	1	11	TD-Information Technology	1.00	86,706	111,369				111,369
T7110	1	11	TD-Mathematics & Statistics	2.00	129,000	179,271				179,271
			<b>* COSE-Departments</b>	<b>14.00</b>	<b>\$964,800</b>	<b>\$1,350,048</b>				<b>\$1,350,048</b>
			<b>** Hal Marcus College of Science &amp; Eng (HMCOSE)</b>	<b>14.00</b>	<b>\$964,800</b>	<b>\$1,350,048</b>				<b>\$1,350,048</b>
T6840	1	11	TD-Philosophy	1.00	77,482	99,033				99,033
T7070	1	11	TD-History	2.00	104,222	132,531				132,531
T7140	1	11	TD-Music	2.00	142,105	193,461				193,461
T7320	1	11	TD-Dept of Government	2.00	126,457	185,612				185,612

University of West Florida  
 2020-2021 Education and General Operating Budget  
 Tuition Differential

				Posting Entry						
				Grand Total to Post 2020-2021 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
T7350	1	11	TD-Theatre	1.00	57,629	76,769				76,769
T7390	1	11	TD-Dept of Art and Design	2.00	150,566	186,764				186,764
			<b>* CASSH-Departments</b>	<b>10.00</b>	<b>\$658,461</b>	<b>\$874,170</b>				<b>\$874,170</b>
			<b>** College-Arts, Social Science &amp; Human (CASSH)</b>	<b>10.00</b>	<b>\$658,461</b>	<b>\$874,170</b>				<b>\$874,170</b>
T6872	1	11	TD-Medical Laboratory Sciences	3.00	279,631	365,085				365,085
T8990	1	11	TD-Movement Sciences and Health	4.00	233,188	317,270				317,270
T6800	1	11	TD-Health Sciences and Admin	1.00	63,500	94,017				94,017
T7250	1	11	TD-Dept of Psychology	1.00	68,565	89,635				89,635
			<b>* COH-Departments</b>	<b>9.00</b>	<b>\$644,884</b>	<b>\$866,007</b>				<b>\$866,007</b>
			<b>** Usha Kundu, MD College of Health (UKMDCOH)</b>	<b>9.00</b>	<b>\$644,884</b>	<b>\$866,007</b>				<b>\$866,007</b>
T8150	1	11	TD-Marketing SCL and Economics	1.00	134,245	175,164				175,164
T8220	1	11	TD-Mgmt & Mis	2.00	200,744	252,654				252,654
T8830	1	11	TD-Global Hosp & Tourism Mgt	2.00	201,467	272,803				272,803
			<b>* COB-Departments</b>	<b>5.00</b>	<b>\$536,456</b>	<b>\$700,621</b>				<b>\$700,621</b>
			<b>** College of Business (COB)</b>	<b>5.00</b>	<b>\$536,456</b>	<b>\$700,621</b>				<b>\$700,621</b>
T9090	1	11	TD-Criminology & Criminal Justice	3.00	198,391	268,735				268,735
T9040	1	11	TD-Dept of Social Work	1.00	59,910	78,607				78,607
T9060	1	11	TD-Administration and Law	5.00	402,724	565,828				565,828
			<b>* CEPS-Departments</b>	<b>9.00</b>	<b>\$661,025</b>	<b>\$913,170</b>				<b>\$913,170</b>

University of West Florida  
 2020-2021 Education and General Operating Budget  
 Tuition Differential

				Posting Entry						
				Grand Total to Post 2020-2021 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			<b>** College of Ed &amp; Prof Studies (CEPS)</b>	<b>9.00</b>	<b>\$661,025</b>	<b>\$913,170</b>				<b>\$913,170</b>
T5241	2	21	TD-Marine Services Center	1.00	41,994	68,715	14,000	52,048		134,763
			<b>* Institutes &amp; Research Centers</b>	<b>1.00</b>	<b>\$41,994</b>	<b>\$68,715</b>	<b>\$14,000</b>	<b>\$52,048</b>		<b>\$134,763</b>
			<b>** Institutes &amp; Research Centers</b>	<b>1.00</b>	<b>\$41,994</b>	<b>\$68,715</b>	<b>\$14,000</b>	<b>\$52,048</b>		<b>\$134,763</b>
			<b>Academic Affairs Division</b>	<b>58.51</b>	<b>\$4,118,132</b>	<b>\$5,645,059</b>	<b>\$12,300</b>	<b>\$52,048</b>	<b>\$2,446,889</b>	<b>\$8,156,296</b>
			<b>Tuition Differential Grand Total</b>	<b>58.51</b>	<b>\$4,118,132</b>	<b>\$5,645,059</b>	<b>\$12,300</b>	<b>\$52,048</b>	<b>\$2,446,889</b>	<b>\$8,156,296</b>

University of West Florida  
2020-2021 Education and General Operating Budget  
Schedule C

Posting Entry
Grand Total to Post 2020-2021 Final Schedule C

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>President's Office</b>										
1000	6	61	University President	4.50	454,719	588,503		33,373		621,876
1002	6	61	University Memberships					50,000		50,000
1005	6	61	President Budget Reserve					23,473		23,473
1013	6	61	President's Divisional Reserve					(164,674)	(18,614)	(183,288)
1018	6	61	Presidential Travel					25,000		25,000
1456	6	61	Staff Senate					800		800
			<b>* University President</b>	<b>4.50</b>	<b>\$454,719</b>	<b>\$588,503</b>		<b>(\$32,028)</b>	<b>(\$18,614)</b>	<b>\$537,861</b>
1001	6	61	Governmental Relations	2.00	86,341	132,224		20,000		152,224
			<b>* Governmental Affairs</b>	<b>2.00</b>	<b>\$86,341</b>	<b>\$132,224</b>		<b>\$20,000</b>		<b>\$152,224</b>
1250	6	61	Internal Auditing	4.00	332,042	457,400	16,528	13,100		487,028
			<b>* Internal Auditing &amp; Mgmt Consulting</b>	<b>4.00</b>	<b>\$332,042</b>	<b>\$457,400</b>	<b>\$16,528</b>	<b>\$13,100</b>		<b>\$487,028</b>
1270	6	61	UWF Compliance Program	1.00	63,960	93,656		9,169		102,825
			<b>* UWF Compliance Program</b>	<b>1.00</b>	<b>\$63,960</b>	<b>\$93,656</b>		<b>\$9,169</b>		<b>\$102,825</b>
1350	6	61	Board of Trustees	1.00	57,024	86,397		35,000		121,397
			<b>* Board of Trustees</b>	<b>1.00</b>	<b>\$57,024</b>	<b>\$86,397</b>		<b>\$35,000</b>		<b>\$121,397</b>
1400	6	61	General Counsel	5.89	473,305	674,100		20,000		694,100
1401	6	61	Administrative Code					15,917		15,917
			<b>* Legal Affairs</b>	<b>5.89</b>	<b>\$473,305</b>	<b>\$674,100</b>		<b>\$35,917</b>		<b>\$710,017</b>
1450	6	61	Human Resources	11.43	713,987	1,007,221	1,551	47,214		1,055,986
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

University of West Florida  
 2020-2021 Education and General Operating Budget  
 Schedule C

				Posting Entry						
				Grand Total to Post 2020-2021 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
1460	6	61	Applicant Background Screening					32,287		32,287
			<b>* Human Resources</b>	<b>11.43</b>	<b>\$713,987</b>	<b>\$1,007,221</b>	<b>\$1,551</b>	<b>\$130,795</b>		<b>\$1,139,567</b>
1583	6	61	UMC - Mkting & Advert.	12.00	696,406	931,629	34,000	16,750		982,379
1584	6	61	UMC - Mgt & General					10,383		10,383
			<b>* Univ Marketing &amp; Communications (UMC)</b>	<b>12.00</b>	<b>\$696,406</b>	<b>\$931,629</b>	<b>\$34,000</b>	<b>\$27,133</b>		<b>\$992,762</b>
4410	5	51	Intercollegiate Athletics	10.45	559,006	773,811	(19,224)			754,587
4411	5	51	Athletics - Administrative Support	1.00	49,842	66,904				66,904
4412	5	51	Athletic Scholarships					7,500		7,500
			<b>* Intercollegiate Athletics</b>	<b>11.45</b>	<b>\$608,848</b>	<b>\$840,715</b>	<b>(\$19,224)</b>	<b>\$7,500</b>		<b>\$828,991</b>
6050	2	21	SBDC-State Director's Office	2.11	191,291	261,587				261,587
6051	2	21	PTAC Match	1.10	92,563	109,648				109,648
6055	2	21	SBDC-State Funding					4,003,546		4,003,546
			<b>* SBDC-State Directors Office</b>	<b>3.21</b>	<b>\$283,854</b>	<b>\$371,235</b>		<b>\$4,003,546</b>		<b>\$4,374,781</b>
			<b>** President's Office</b>	<b>56.48</b>	<b>\$3,770,486</b>	<b>\$5,183,080</b>	<b>\$32,855</b>	<b>\$4,250,132</b>	<b>(\$18,614)</b>	<b>\$9,447,453</b>
			<b>: President's Office</b>	<b>56.48</b>	<b>\$3,770,486</b>	<b>\$5,183,080</b>	<b>\$32,855</b>	<b>\$4,250,132</b>	<b>(\$18,614)</b>	<b>\$9,447,453</b>

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<b>University Advancement Division</b>										
2140	6	61	University Advancement-V.P.	17.40	1,058,177	1,490,676		1,080		1,491,756
2154	3	32	Community Engagement-Advancement	0.29	58,905	84,456		5,000		89,456
			<b>* University Advancement-V.P.</b>	<b>17.69</b>	<b>\$1,117,082</b>	<b>\$1,575,132</b>		<b>\$6,080</b>		<b>\$1,581,212</b>
1300	2	21	UWF Historic Trust	14.32	663,878	994,807	135,690	68,691		1,199,188
1301	2	21	UWF Historic Trust PO & M					93,651		93,651
1303	2	21	Arcadia	1.00	55,704	84,845				84,845
			<b>* UWF Historic Trust</b>	<b>15.32</b>	<b>\$719,582</b>	<b>\$1,079,652</b>	<b>\$135,690</b>	<b>\$162,342</b>		<b>\$1,377,684</b>
1640	3	34	WUWF - Mgmt & General	2.00	142,085	204,873				204,873
1642	3	34	WUWF - Fund Raising & Devel	1.12	77,027	111,338				111,338
1643	3	34	WUWF - Programming & Production	4.11	247,380	355,819				355,819
1700	3	34	WUWF-TV Mgmt & General	0.25	32,241	42,305				42,305
			<b>* WUWF Public Media</b>	<b>7.48</b>	<b>\$498,733</b>	<b>\$714,335</b>				<b>\$714,335</b>
			<b>** University Advancement</b>	<b>40.49</b>	<b>\$2,335,397</b>	<b>\$3,369,119</b>	<b>\$135,690</b>	<b>\$168,422</b>		<b>\$3,673,231</b>
			<b>: University Advancement Division</b>	<b>40.49</b>	<b>\$2,335,397</b>	<b>\$3,369,119</b>	<b>\$135,690</b>	<b>\$168,422</b>		<b>\$3,673,231</b>

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<b>Div of Finance &amp; Administration</b>										
2350	6	61	Office of Fin & Administration	3.70	404,297	513,517		85,974		599,491
2351	6	61	Fin & Adm Achievement Awards					18,541		18,541
2359	6	61	Fin & Adm Division Operating	2.69	342,669	440,810		34,642		475,452
2360	6	61	Fin & Adm Strategic Projects					30,000		30,000
2361	6	61	Fin & Adm Budget Reductions					(397,028)		(397,028)
2362	6	61	Fin & Adm Termination Pay Reserve					86,551		86,551
2364	6	61	Senior Admin Fellow Support					5,000		5,000
			<b>* Finance &amp; Administration</b>	<b>6.39</b>	<b>\$746,966</b>	<b>\$954,327</b>		<b>(\$136,320)</b>		<b>\$818,007</b>
2460	6	61	Controller's Office	18.79	1,164,528	1,603,370	7,410	61,467		1,672,247
			<b>* Controller's Office</b>	<b>18.79</b>	<b>\$1,164,528</b>	<b>\$1,603,370</b>	<b>\$7,410</b>	<b>\$61,467</b>		<b>\$1,672,247</b>
2520	6	61	Procurement and Contracts	8.01	439,501	611,192		14,695		625,887
			<b>* Procurement and Contracts</b>	<b>8.01</b>	<b>\$439,501</b>	<b>\$611,192</b>		<b>\$14,695</b>		<b>\$625,887</b>
2620	6	61	Business Services	2.70	181,445	261,481				261,481
2655	6	61	Nautilus Card Program					37,030		37,030
2680	6	61	Postal Services	5.93	198,788	297,796		1,717		299,513
2720	6	61	Records Management	1.00	40,667	69,992		2,675		72,667
			<b>* Business &amp; Auxiliary Services</b>	<b>9.63</b>	<b>\$420,900</b>	<b>\$629,269</b>		<b>\$41,422</b>		<b>\$670,691</b>
2960	6	61	University Police	22.81	1,042,675	1,651,521		67,500		1,719,021
2961	6	61	Communications	6.00	160,747	226,530		9,800		236,330
2962	6	61	Digital Radio System					39,000		39,000
			<b>* University Police</b>	<b>28.81</b>	<b>\$1,203,422</b>	<b>\$1,878,051</b>		<b>\$116,300</b>		<b>\$1,994,351</b>
3060	6	61	Environmental Health & Safety	4.00	212,823	301,770		40,000		341,770
3062	7	01	Hazardous Waste Management					7,500		7,500
3063	7	01	Environmental Monitoring					650		650

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			<b>* Environmental Health &amp; Safety</b>	<b>4.00</b>	<b>\$212,823</b>	<b>\$301,770</b>		<b>\$48,150</b>		<b>\$349,920</b>
			<b>** Finance &amp; Administration-General</b>	<b>75.63</b>	<b>\$4,188,140</b>	<b>\$5,977,979</b>	<b>\$7,410</b>	<b>\$145,714</b>		<b>\$6,131,103</b>
3260	7	01	Facilities Management	4.72	227,294	338,572		14,000		352,572
3262	7	01	Facilities Management Train					3,000		3,000
3263	7	01	Facilities Management Reserve					21,701		21,701
3272	7	01	Facilities Job Enrichment Program					21,771		21,771
			<b>* Office of Facilities Management</b>	<b>4.72</b>	<b>\$227,294</b>	<b>\$338,572</b>		<b>\$60,472</b>		<b>\$399,044</b>
3410	7	01	Fac Plan/Maint/Construction	2.00	68,889	104,155		15,000		119,155
3500	7	01	Buildings & Grounds Svs Mgmt	8.00	317,429	489,133		34,928		524,061
3510	7	05	Grounds Services	2.00	48,750	66,378	14,000	659,613		739,991
3560	7	05	Building Services	54.00	1,358,056	2,129,336		203,000		2,332,336
3710	7	03	Facility Maintenance	15.00	567,023	889,315		411,000		1,300,315
3870	7	03	Campus Furnishings					10,000		10,000
3950	7	01	Facilities Planning & Construction	8.00	531,671	752,562		23,000		775,562
			<b>* Fac Plan/Maint/Construction</b>	<b>89.00</b>	<b>\$2,891,818</b>	<b>\$4,430,879</b>	<b>\$14,000</b>	<b>\$1,356,541</b>		<b>\$5,801,420</b>
3430	7	01	Environmental Sustainability	1.00	18,000	35,316		12,000		47,316
3610	7	02	Utility Operations	24.00	846,143	1,325,519		334,617		1,660,136
			<b>* Utilities &amp; Environmental Sustain</b>	<b>25.00</b>	<b>\$864,143</b>	<b>\$1,360,835</b>		<b>\$346,617</b>		<b>\$1,707,452</b>
			<b>** Facilities Management</b>	<b>118.72</b>	<b>\$3,983,255</b>	<b>\$6,130,286</b>	<b>\$14,000</b>	<b>\$1,763,630</b>		<b>\$7,907,916</b>
			<b>Div of Finance &amp; Administration</b>	<b>194.35</b>	<b>\$8,171,395</b>	<b>\$12,108,265</b>	<b>\$21,410</b>	<b>\$1,909,344</b>		<b>\$14,039,019</b>

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<b>Div of Acad Engag &amp; Stud Affs (DAESA)</b>										
4300	5	51	DAE & Student Affrs Assoc VP	1.00	133,451	174,432		6,000		180,432
			<b>* Student Affairs General</b>	<b>1.00</b>	<b>\$133,451</b>	<b>\$174,432</b>		<b>\$6,000</b>		<b>\$180,432</b>
4660	5	51	Univ Commons & Events Svcs	1.00	40,874	67,397	38,000	15,000		120,397
			<b>* Student Affairs Opertating Centers</b>	<b>1.00</b>	<b>\$40,874</b>	<b>\$67,397</b>	<b>\$38,000</b>	<b>\$15,000</b>		<b>\$120,397</b>
4612	5	51	Dean of Students	5.00	215,837	329,138	22,000	13,000		364,138
4614	5	51	Student Involvement					6,500		6,500
4615	5	51	Student Rights & Resp. (OSRR)					1,900		1,900
4616	5	51	Student Case Management Services					1,700		1,700
			<b>* Student Services/Dean of Students</b>	<b>5.00</b>	<b>\$215,837</b>	<b>\$329,138</b>	<b>\$22,000</b>	<b>\$23,100</b>		<b>\$374,238</b>
			<b>** Assoc VP - AE &amp; Student Affrs &amp; DoS</b>	<b>7.00</b>	<b>\$390,162</b>	<b>\$570,967</b>	<b>\$60,000</b>	<b>\$44,100</b>		<b>\$675,067</b>
4760	5	51	Career Development	8.00	424,187	593,929		25,830	8,000	627,759
5032	4	46	Quality Enhancement Plan						122,090	122,090
			<b>* Career Develop &amp; Comm Engagement</b>	<b>8.00</b>	<b>\$424,187</b>	<b>\$593,929</b>		<b>\$25,830</b>	<b>\$130,090</b>	<b>\$749,849</b>
4511	5	51	Testing Services				5,500	3,000		8,500
4512	5	51	Disabled Aid Assistance				30,500	49,411		79,911
4515	5	51	SAR / DAA Operational Support	2.06	84,252	135,965	15,000	6,111		157,076
4610	5	51	Student Accessibility Resources	3.00	146,964	211,575		(5,978)	13,825	219,422
7459	5	51	Center for Academic Success	1.00	90,026	123,955		13,900		137,855
7461	4	40	First Year Advising	9.00	388,674	567,939		13,100		581,039
7463	2	21	Tutoring & Learning Resources	1.84	81,375	126,922	42,900	9,749		179,571
			<b>* Center of Academic Success</b>	<b>16.90</b>	<b>\$791,291</b>	<b>\$1,166,356</b>	<b>\$93,900</b>	<b>\$89,293</b>	<b>\$13,825</b>	<b>\$1,363,374</b>
5080	6	61	Technology	2.00	97,187	122,800		5,200		128,000
5081	6	61	Technology Replacement Cycle					15,000		15,000

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5100	4	46	Assoc VP-DAE Admin	2.00	178,469	246,693		6,000		252,693
5102	5	51	DAE Marketing & Communications	1.28	61,691	83,822	1,500	7,500		92,822
5309	5	51	Transfer & Off-Campus Resources	1.00	65,100	86,254		16,780		103,034
			<b>* Associate VP - DAE &amp; SA Admin</b>	<b>6.28</b>	<b>\$402,447</b>	<b>\$539,569</b>	<b>\$1,500</b>	<b>\$50,480</b>		<b>\$591,549</b>
5271	5	51	LAC Scholarships					23,000	37,000	60,000
5280	4	46	International Affairs	2.00	134,642	184,784	34,200	31,600		250,584
5283	1	11	Center for Asian Studies	2.00	147,699	190,353				190,353
5300	2	21	Florida Japan Linkage Institute					10,000		10,000
			<b>* International Affairs</b>	<b>4.00</b>	<b>\$282,341</b>	<b>\$375,137</b>	<b>\$34,200</b>	<b>\$64,600</b>	<b>\$37,000</b>	<b>\$510,937</b>
4311	5	51	Retention Program					3,000		3,000
5033	5	51	Students Retention Initiatives	3.52	173,805	232,925		12,300		245,225
7467	5	51	Retention Programs Supplemental					800		800
			<b>* Student Retention Initiatives</b>	<b>3.52</b>	<b>\$173,805</b>	<b>\$232,925</b>		<b>\$16,100</b>		<b>\$249,025</b>
			<b>** Assoc VP - Acad Engag &amp; SA</b>	<b>38.70</b>	<b>\$2,074,071</b>	<b>\$2,907,916</b>	<b>\$129,600</b>	<b>\$246,303</b>	<b>\$180,915</b>	<b>\$3,464,734</b>
1370	6	61	Title IX Programs	1.00	82,613	106,162		5,700		111,862
5270	4	46	Office of Equity & Diversity	3.00	123,797	181,670		9,400		191,070
5570	5	51	Equal Opportunity	1.00	63,116	83,224		6,500		89,724
			<b>* Equity &amp; Diversity</b>	<b>5.00</b>	<b>\$269,526</b>	<b>\$371,056</b>		<b>\$21,600</b>		<b>\$392,656</b>
4710	5	51	Counseling Ctr & Health Education	4.00	349,461	486,266		30,000		516,266
			<b>* Counseling, Health &amp; Wellness</b>	<b>4.00</b>	<b>\$349,461</b>	<b>\$486,266</b>		<b>\$30,000</b>		<b>\$516,266</b>
4662	4	46	DAESA-Budget Reductions					(307,864)	6,426	(301,438)
4663	4	46	DAESA-Deficit Receivables						(58,825)	(58,825)
5022	4	46	Academic Engagement Reserve	5.01	97,806	185,762		132,078		317,840
5036	4	46	Div Acad Engage Term Pay Reserve				169,886		20,020	189,906
7471	4	46	Academic Engagement VP Office	2.94	349,332	448,583		20,000		468,583

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			<b>* VP - DAESA Admin</b>	<b>7.95</b>	<b>\$447,138</b>	<b>\$634,345</b>	<b>\$169,886</b>	<b>(\$155,786)</b>	<b>(\$32,379)</b>	<b>\$616,066</b>
7462	1	11	Kugelman Honors Program	4.00	273,168	371,092		34,800		405,892
7475	1	11	Kugelman Honors Instructional				10,000	20,600		30,600
			<b>* Kugelman Honors Programs</b>	<b>4.00</b>	<b>\$273,168</b>	<b>\$371,092</b>	<b>\$10,000</b>	<b>\$55,400</b>		<b>\$436,492</b>
5650	5	51	Visitor Center					7,500		7,500
5690	5	51	Office of Undergraduate Admissions	24.00	1,132,696	1,592,549	13,000	185,000		1,790,549
			<b>* Undergraduate Admissions &amp; Recruitment</b>	<b>24.00</b>	<b>\$1,132,696</b>	<b>\$1,592,549</b>	<b>\$13,000</b>	<b>\$192,500</b>		<b>\$1,798,049</b>
			<b>** VP - Acad Engag &amp; SA</b>	<b>44.95</b>	<b>\$2,471,989</b>	<b>\$3,455,308</b>	<b>\$192,886</b>	<b>\$143,714</b>	<b>(\$32,379)</b>	<b>\$3,759,529</b>
			<b>: Div of Acad Engag &amp; Stud Affs (DAESA)</b>	<b>90.65</b>	<b>\$4,936,222</b>	<b>\$6,934,191</b>	<b>\$382,486</b>	<b>\$434,117</b>	<b>\$148,536</b>	<b>\$7,899,330</b>

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<b>Academic Affairs Division</b>										
1530	6	61	Institutional Research	4.00	332,146	445,354		46,950		492,304
			<b>* Institutional Research</b>	<b>4.00</b>	<b>\$332,146</b>	<b>\$445,354</b>		<b>\$46,950</b>		<b>\$492,304</b>
			<b>** Academic Affairs Institutional Research</b>	<b>4.00</b>	<b>\$332,146</b>	<b>\$445,354</b>		<b>\$46,950</b>		<b>\$492,304</b>
5347	2	21	Distance Learning Development				48,823			48,823
			<b>* Distance Learning Development</b>				<b>\$48,823</b>			<b>\$48,823</b>
			<b>** Distance Learning Development</b>				<b>\$48,823</b>			<b>\$48,823</b>
8250	2	21	Haas Ctr	1.00	74,340	101,600		67,734		169,334
			<b>* Haas Ctr</b>	<b>1.00</b>	<b>\$74,340</b>	<b>\$101,600</b>		<b>\$67,734</b>		<b>\$169,334</b>
			<b>** Haas Ctr</b>	<b>1.00</b>	<b>\$74,340</b>	<b>\$101,600</b>		<b>\$67,734</b>		<b>\$169,334</b>
8436	2	21	Military Veterans Resource Center	8.00	317,207	480,699		36,360		517,059
			<b>* Military Veterans Resource Center</b>	<b>8.00</b>	<b>\$317,207</b>	<b>\$480,699</b>		<b>\$36,360</b>		<b>\$517,059</b>
			<b>** Military Veterans Resource Center</b>	<b>8.00</b>	<b>\$317,207</b>	<b>\$480,699</b>		<b>\$36,360</b>		<b>\$517,059</b>
1531	4	46	Accreditation						26,000	26,000
1550	4	46	Institutional Effectiveness	3.00	187,827	266,429	15,522	2,585		284,536
5023	4	46	SACS					7,000		7,000
			<b>* Institutional Effectiveness</b>	<b>3.00</b>	<b>\$187,827</b>	<b>\$266,429</b>	<b>\$15,522</b>	<b>\$9,585</b>	<b>\$26,000</b>	<b>\$317,536</b>
			<b>** Academic Affairs Institutional Effectiveness</b>	<b>3.00</b>	<b>\$187,827</b>	<b>\$266,429</b>	<b>\$15,522</b>	<b>\$9,585</b>	<b>\$26,000</b>	<b>\$317,536</b>
1800	4	44	ITS General Admin	40.02	2,987,025	4,051,279	(150,000)	22,283		3,923,562
1801	6	61	Computer Equipment Repair					2,398		2,398
1807	6	61	ITS Telecommunication Services					22,200		22,200
1808	6	61	University Information Systems					20,000		20,000
1810	6	61	Networking & Telecommunications					15,300		15,300
1812	6	61	Infrastructure Services					16,400		16,400

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1814	6	61	User Support Services				42,000	14,200		56,200
1816	4	44	Network Infrastructure					573,849		573,849
1818	4	44	Site-Licensed Software					39,476		39,476
1821	6	61	NWRDC Services					10,000		10,000
1822	4	46	Instructional Technology					13,000		13,000
1823	4	46	Technology Outreach					51,810		51,810
1825	4	44	ITS Infrastructure - Special Alloc					182,408		182,408
1847	4	44	ITS-Banner Student	2.72	192,237	276,537				276,537
1848	6	61	Systems Integration					12,600		12,600
			<b>* Information Technology Services</b>	<b>42.74</b>	<b>\$3,179,262</b>	<b>\$4,327,816</b>	<b>(\$108,000)</b>	<b>\$995,924</b>		<b>\$5,215,740</b>
			<b>** Academic Affairs ITS</b>	<b>42.74</b>	<b>\$3,179,262</b>	<b>\$4,327,816</b>	<b>(\$108,000)</b>	<b>\$995,924</b>		<b>\$5,215,740</b>
5000	4	46	Academic Affairs VP	9.73	1,064,019	1,352,298	14,000	25,000		1,391,298
5001	4	46	Faculty Interviewing					30,000		30,000
5002	4	46	Faculty Senate	1.00	37,282	52,830	3,000	5,000		60,830
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	17,219		10,000		27,219
5343	4	46	Collective Bargaining Admin					3,000		3,000
			<b>* Provost</b>	<b>11.22</b>	<b>\$1,110,048</b>	<b>\$1,422,347</b>	<b>\$21,306</b>	<b>\$179,090</b>		<b>\$1,622,743</b>
5008	4	46	Academic Affairs Reallocations	5.00	215,979	324,794	703,710		458,233	1,486,737
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	28.03	1,879,697	2,602,286				2,602,286
5340	4	46	Faculty Development					42,500		42,500

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5349	4	46	Academic Affairs Budget Reductions						(223,835)	(223,835)
5880	4	46	Academic Affairs Working Reserve				20,860	100,000	122,169	243,029
5885	4	46	TIP Reserve	0.14	5,000	7,863				7,863
5886	4	46	Planned Conversion Of Sal To OPS	9.00	450,169	656,875	28,680	103,439	318,434	1,107,428
5890	4	46	Acad Aff Perf. Enhancements Funds					2,287,229		2,287,229
5894	2	21	World Class Scholars	9.00	730,559	986,754				986,754
5895	2	21	Professional Degree Excellence Prog	2.00	83,955	127,052				127,052
T5020	4	46	TD-Acad Aff Differential Tui				40,800			40,800
T5029	1	11	TD-Academic Aff Lines Reallocation	10.51	610,512	872,328	(42,500)			829,828
			<b>* Reserve</b>	<b>63.68</b>	<b>\$3,975,871</b>	<b>\$5,577,952</b>	<b>\$1,055,705</b>	<b>\$2,759,875</b>	<b>\$675,001</b>	<b>\$10,068,533</b>
5003	4	46	Ctr For Univ Teaching	2.00	156,015	190,905	16,000	12,000	15,000	233,905
			<b>* Center for Univ Teaching</b>	<b>2.00</b>	<b>\$156,015</b>	<b>\$190,905</b>	<b>\$16,000</b>	<b>\$12,000</b>	<b>\$15,000</b>	<b>\$233,905</b>
5600	5	51	Enrollment Management and Services	2.83	181,885	243,555	(44,961)	12,065		210,659
5604	5	51	Enrollment Mgmt & Srvs Budg Reduc						(156,000)	(156,000)
5609	5	51	Enrollment - Banner Support	3.00	179,752	239,038	24,500	3,500		267,038
5610	5	51	Enrollment Technology Services	1.84	79,990	106,146	42,508	22,500		171,154
5612	5	51	Argo Central	7.00	355,309	490,520		13,000		503,520
5660	5	51	Office of the Registrar	10.00	504,128	720,865		45,000		765,865
5760	5	51	Financial Aid & Scholarships	9.40	422,359	583,745		27,980		611,725
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
			<b>* Enrollment Management and Services</b>	<b>34.07</b>	<b>\$1,723,423</b>	<b>\$2,383,869</b>	<b>\$22,047</b>	<b>\$124,045</b>	<b>\$3,022,038</b>	<b>\$5,551,999</b>
7470	2	22	Off.of Undergraduate Res. (OUR)					45,000		45,000

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<b>* Office of Undergraduate Research</b>								<b>\$45,000</b>		<b>\$45,000</b>
6010	4	46	Graduate School	7.70	494,719	694,158		52,955		747,113
6014	1	11	Research & Teaching Assistantships				191,221			191,221
<b>* Office of Graduate Studies</b>				<b>7.70</b>	<b>\$494,719</b>	<b>\$694,158</b>	<b>\$191,221</b>	<b>\$52,955</b>		<b>\$938,334</b>
6023	2	21	Center for Cybersecurity	5.75	693,457	893,178			(97,952)	795,226
6045	2	21	Cybersecurity Legislative Earmark	4.00	260,310	361,917	37,775	125,000	(504,982)	19,710
6046	2	21	Center for Cybersecurity-NR	3.50	188,480	260,773		44,000	(304,773)	
<b>* Center for Cybersecurity</b>				<b>13.25</b>	<b>\$1,142,247</b>	<b>\$1,515,868</b>	<b>\$37,775</b>	<b>\$169,000</b>	<b>(\$907,707)</b>	<b>\$814,936</b>
6180	4	46	Emerald Coast Ctr Admin	9.79	454,598	694,880	54,800	100,000	(50,000)	799,680
6181	4	46	Emerald Coast Operating Expenses				77,140			77,140
<b>* Emerald Coast-Admin</b>				<b>9.79</b>	<b>\$454,598</b>	<b>\$694,880</b>	<b>\$131,940</b>	<b>\$100,000</b>	<b>(\$50,000)</b>	<b>\$876,820</b>
<b>** Academic Affairs General</b>				<b>141.71</b>	<b>\$9,056,921</b>	<b>\$12,479,979</b>	<b>\$1,475,994</b>	<b>\$3,441,965</b>	<b>\$2,754,333</b>	<b>\$20,152,270</b>
6500	4	46	COSE Dean's Office	8.96	732,374	973,192	10,000	30,000		1,013,192
6503	4	46	COSE Faculty Development					10,000		10,000
6506	4	46	COSE Computer Support				21,000	10,000		31,000
6515	4	46	COSE Repairs & Maint					50,000		50,000
6516	4	46	COSE Enhancement Funds				15,000	10,000		25,000
6522	1	11	COSE Accreditation					5,000		5,000
6525	4	46	COSE Reserve					15,000		15,000
6528	4	46	Scientific Stores				20,000	25,000		45,000
6538	1	11	COSE - Budget Reduction SFTF						(410,096)	(410,096)
6539	1	11	COSE Temporary Salary Savings					(130,883)		(130,883)
6557	4	46	Office of Academic Success OASIS				40,000	5,000		45,000
7605	4	46	Mechanical Engineering Lease					21,600		21,600
7752	4	46	ISR-Lease					35,936		35,936

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7754	4	46	ISR Office Lease					33,603		33,603
			<b>* COSE-General</b>	<b>8.96</b>	<b>\$732,374</b>	<b>\$973,192</b>	<b>\$106,000</b>	<b>\$120,256</b>	<b>(\$410,096)</b>	<b>\$789,352</b>
6504	1	11	COSE Resident Adjuncts				600,000			600,000
6530	1	11	COSE-Overloads				120,000			120,000
6547	1	11	COSE Overloads-Other				42,000			42,000
			<b>* COSE-Adjuncts/Visiting/Overloads</b>				<b>\$762,000</b>			<b>\$762,000</b>
6870	1	11	Biology	17.00	1,075,864	1,448,771	5,800	26,000		1,480,571
6950	1	11	Chemistry	9.00	535,661	758,224		18,000		776,224
7110	1	11	Mathematics & Statistics	18.00	1,269,711	1,765,710		19,440		1,785,150
7210	1	11	Physics	3.00	240,105	328,299	18,263	10,400		356,962
7570	1	11	Computer Science	13.88	1,099,749	1,463,927		19,600		1,483,527
7581	1	11	Information Technology	2.00	164,729	232,421		6,400		238,821
7600	1	11	Mechanical Engineering	10.93	791,223	1,052,902	5,200	21,252		1,079,354
7620	1	11	Depart of Electrical & Comp Eng	11.00	853,158	1,158,913		19,440		1,178,353
7690	1	11	Earth & Environmental Sciences	6.00	406,900	574,652	29,221	16,000		619,873
7750	1	11	Intelligent Systems and Robotics	3.00	303,060	392,729		16,000		408,729
T6870	1	11	TD-Biology	3.00	236,621	324,249				324,249
T6950	1	11	TD-Chemistry	4.00	253,952	366,480				366,480
T7110	1	11	TD-Mathematics & Statistics	2.00	129,000	179,271				179,271
T7210	1	11	TD-Physics	1.00	69,319	99,886				99,886
T7581	1	11	TD-Information Technology	1.00	86,706	111,369				111,369
T7690	1	11	TD-Earth & Environmental Sciences	3.00	189,202	268,793				268,793
			<b>* COSE-Departments</b>	<b>107.81</b>	<b>\$7,704,960</b>	<b>\$10,526,596</b>	<b>\$58,484</b>	<b>\$172,532</b>		<b>\$10,757,612</b>
6877	1	11	Biology Student Academic Support				225,853			225,853
6954	1	11	Chemistry Student Academic Support				26,000			26,000
7113	1	11	Math Student Academic Support				116,056			116,056

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7213	1	11	Physics Student Academic Support				13,000			13,000
7574	1	11	Comp Sci Student Academic Support				22,950			22,950
7586	1	11	IT Student Academic Support				4,000			4,000
7604	1	11	Mechanical Eng Student Acad Support				24,000			24,000
7624	1	11	ECE Student Academic Support				38,077			38,077
7692	1	11	Earth & Env Sci Student Acad Supp				65,982			65,982
			<b>* COSE-Assistantships/Fellowships</b>				<b>\$535,918</b>			<b>\$535,918</b>
			<b>** Hal Marcus College of Science &amp; Eng (HMCOSE)</b>	<b>116.77</b>	<b>\$8,437,334</b>	<b>\$11,499,788</b>	<b>\$1,462,402</b>	<b>\$292,788</b>	<b>(\$410,096)</b>	<b>\$12,844,882</b>
6549	1	11	SFPCA-Fine, Performing & Comm Arts	0.70	25,490	43,147				43,147
6610	4	46	CASSH Dean's Office	5.00	491,908	658,970	35,000	5,000		698,970
6611	4	46	CASSH Faculty Development					15,600		15,600
6613	4	46	CASSH Computer Support	1.00	38,948	65,132	22,968	1,500		89,600
6615	4	46	CASSH Enhancements Funds				105,985			105,985
6616	4	46	CASSH Reserve				51,795			51,795
6617	1	11	CASSH Temporary Salary Savings	1.00	37,513	58,273	(166,708)			(108,435)
6622	1	11	CASSH Admin Overloads				21,187			21,187
6633	1	11	CASSH - Budget Reduction SFTF						(326,782)	(326,782)
6981	1	11	Dept. of Communication-Special					14,000		14,000
7021	1	11	Writing Improvement Lab				100,580	4,500		105,080
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
			<b>* CASSH-General</b>	<b>7.70</b>	<b>\$593,859</b>	<b>\$825,522</b>	<b>\$196,607</b>	<b>\$54,600</b>	<b>(\$326,782)</b>	<b>\$749,947</b>
6612	1	11	CASSH Resident Adjuncts				530,982			530,982

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6614	1	11	CASSH Visiting Faculty-OPS				237,588			237,588
			<b>* CASSH-Adjuncts/Visiting/Overloads</b>				<b>\$768,570</b>			<b>\$768,570</b>
6840	1	11	Department of Philosophy	4.00	246,646	344,015	21,000	3,300		368,315
6980	1	11	Dept. of Communication	14.00	899,642	1,225,782		7,700		1,233,482
6983	1	11	Dept. of Communication Forensics					19,802		19,802
7020	1	11	Dept of English	18.00	1,224,375	1,716,075		9,350		1,725,425
7070	1	11	History	8.00	571,176	798,219		5,500		803,719
7140	1	11	Music	6.84	459,721	638,412		4,950		643,362
7280	1	11	Anthropology	9.46	803,207	1,085,451	32,452	6,050		1,123,953
7320	1	11	Dept of Government	8.00	504,583	739,756		6,050		745,806
7350	1	11	Theatre	4.00	285,060	380,109	32,452	4,400		416,961
7390	1	11	Dept of Art and Design	7.00	509,647	712,022	30,291	6,600		748,913
7394	1	11	Art and Design Supplies					13,660		13,660
T6840	1	11	TD-Philosophy	1.00	77,482	99,033				99,033
T7070	1	11	TD-History	2.00	104,222	132,531				132,531
T7140	1	11	TD-Music	2.00	142,105	193,461				193,461
T7320	1	11	TD-Dept of Government	2.00	126,457	185,612				185,612
T7350	1	11	TD-Theatre	1.00	57,629	76,769				76,769
T7390	1	11	TD-Dept of Art and Design	2.00	150,566	186,764				186,764
			<b>* CASSH-Departments</b>	<b>89.30</b>	<b>\$6,162,518</b>	<b>\$8,514,011</b>	<b>\$116,195</b>	<b>\$87,362</b>		<b>\$8,717,568</b>
6841	1	11	Philosophy Student Academic Support				1,320			1,320
6982	1	11	Commun. Student Academic Support				36,080			36,080
7027	1	11	English Student Academic Support				45,920			45,920
7071	1	11	History Student Academic Support				32,800			32,800
7141	1	11	Music Student Academic Support				7,600			7,600
7281	1	11	Anthro Student Academic Support				45,920			45,920

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7321	1	11	Government Student Academic Support				19,680			19,680
7351	1	11	Theatre Student Academic Support				13,200			13,200
7392	1	11	Art and Design Stu Academic Success				16,430			16,430
			<b>* CASSH-Assistantships/Fellowships</b>				<b>\$218,950</b>			<b>\$218,950</b>
			<b>** College-Arts, Social Science &amp; Human (CASSH)</b>	<b>97.00</b>	<b>\$6,756,377</b>	<b>\$9,339,533</b>	<b>\$1,300,322</b>	<b>\$141,962</b>	<b>(\$326,782)</b>	<b>\$10,455,035</b>
6670	4	46	COH Dean's Office	6.00	460,225	604,752		14,501		619,253
6673	4	46	COH Faculty Development					20,000		20,000
6675	4	46	COH Computer Support	1.00	45,659	62,686	8,807	3,000		74,493
6701	4	46	COH Advising Support	9.00	381,634	554,271		7,500		561,771
6702	2	21	COH DNP-Veto	2.00	91,371	135,776			(394,851)	(259,075)
6707	1	11	COH - Budget Reduction SFTF						(246,102)	(246,102)
6873	1	11	MLS Student Liability Insurance					500		500
6876	1	11	MLS Accreditation and License Fees					2,325		2,325
6899	1	11	Public Health Accreditation					4,017		4,017
7182	1	11	Nursing Accreditation					3,350		3,350
			<b>* COH-General</b>	<b>18.00</b>	<b>\$978,889</b>	<b>\$1,357,485</b>	<b>\$8,807</b>	<b>\$55,193</b>	<b>(\$640,953)</b>	<b>\$780,532</b>
6800	1	11	Health Sciences and Administration	8.00	542,085	724,370		9,300		733,670
6871	1	11	Public Health	7.00	541,714	712,219	33,900	9,300		755,419
6872	1	11	Medical Laboratory Sciences (MLS)	1.00	32,499	47,203	11,650	7,600		66,453
6892	3	32	Physicians Assistance Program	1.00	41,890	63,422				63,422
6894	2	21	PA Program-FSU					500,000		500,000
7180	1	11	Nursing	17.75	1,558,350	2,085,110	88,794	102,900		2,276,804
7191	4	46	Nursing Summer Reserve						(268,596)	(268,596)
7250	1	11	Dept of Psychology	13.00	1,082,647	1,454,484		19,800		1,474,284
8990	1	11	Movement Sciences and Health	11.00	771,254	1,016,035	25,620	35,200		1,076,855
8991	1	11	Athletic Training Educ Program					4,500		4,500

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9002	1	11	Masters-Athletic Training					7,400		7,400
T6800	1	11	TD-Health Sciences and Admin	1.00	63,500	94,017				94,017
T6872	1	11	TD-Medical Laboratory Sciences	3.00	279,631	365,085				365,085
T7250	1	11	TD-Dept of Psychology	1.00	68,565	89,635				89,635
T8990	1	11	TD-Movement Sciences and Health	4.00	233,188	317,270				317,270
			<b>* COH-Departments</b>	<b>67.75</b>	<b>\$5,215,323</b>	<b>\$6,968,850</b>	<b>\$159,964</b>	<b>\$696,000</b>	<b>(\$268,596)</b>	<b>\$7,556,218</b>
6674	1	11	COH Resident Adjuncts				244,000			244,000
			<b>* COH-Adjuncts/Visiting/Overload</b>				<b>\$244,000</b>			<b>\$244,000</b>
6671	1	11	COH Graduate Assistantships				10,455			10,455
6803	1	11	HSA Student Academic Support				17,425			17,425
6900	1	11	Public Health Student Academic Supp				13,940			13,940
7185	1	11	Nursing Student Academic Support				13,940			13,940
7253	1	11	Psychology Student Academic Support				24,395			24,395
8993	1	11	Grad Asst-Movement Sciences and Hea				31,365			31,365
			<b>* COH-Graduate Assistantships/Fellowships</b>				<b>\$111,520</b>			<b>\$111,520</b>
			<b>** Usha Kundu, MD College of Health (UKMDCOH)</b>	<b>85.75</b>	<b>\$6,194,212</b>	<b>\$8,326,335</b>	<b>\$524,291</b>	<b>\$751,193</b>	<b>(\$909,549)</b>	<b>\$8,692,270</b>
8000	4	46	Business Deans Office	4.65	472,755	626,157		15,360		641,517
8001	1	11	MBA Coordination	1.86	140,412	199,131	9,667	5,720		214,518
8002	4	46	AACSB Accreditation					20,000		20,000
8007	4	46	Business-Computer Resources	1.00	48,280	65,769				65,769
8009	4	46	Business Reserve					10,000		10,000
8010	1	11	Business Planned Conversion	2.00	73,542	114,800				114,800
8019	1	11	COB Advising	4.00	202,442	282,188		8,309		290,497
8020	1	11	Executive Mentor & Career Prep Prog	2.00	148,550	194,365		9,600		203,965
8027	1	11	COB - Budget Reduction SFTF						(288,398)	(288,398)

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
8034	2	21	COB Entrepreneurship Center	1.00	27,486	39,959		7,208		47,167
			<b>* COB-General</b>	<b>16.51</b>	<b>\$1,113,467</b>	<b>\$1,522,369</b>	<b>\$9,667</b>	<b>\$76,197</b>	<b>(\$288,398)</b>	<b>\$1,319,835</b>
8150	1	11	Marketing SCL and Economics	12.91	1,620,534	2,063,912		14,080		2,077,992
8180	1	11	Accounting & Finance	15.00	2,169,123	2,748,239		15,040		2,763,279
8220	1	11	Mgmt & Mis	14.00	1,599,997	2,071,326		20,480		2,091,806
8830	1	11	Global Hospitality & Tourism Mgmt	4.00	275,183	368,014		9,696		377,710
T8150	1	11	TD-Marketing SCL and Economics	1.00	134,245	175,164				175,164
T8220	1	11	TD-Mgmt & Mis	2.00	200,744	252,654				252,654
T8830	1	11	TD-Global Hosp & Tourism Mgt	2.00	201,467	272,803				272,803
			<b>* COB-Departments</b>	<b>50.91</b>	<b>\$6,201,293</b>	<b>\$7,952,112</b>		<b>\$59,296</b>		<b>\$8,011,408</b>
8024	1	11	COB Graduate Assistants				115,000			115,000
			<b>* COB-Graduate Assistantships/Fellowships</b>				<b>\$115,000</b>			<b>\$115,000</b>
8003	1	11	Bus-Resident Adjuncts				190,000			190,000
8004	1	11	Bus-Off-Campus Adjunct					6,000		6,000
8013	1	11	BUS - Overloads				100,000			100,000
			<b>* COB-Adjuncts/Visiting/Overload</b>				<b>\$290,000</b>	<b>\$6,000</b>		<b>\$296,000</b>
			<b>** College of Business (COB)</b>	<b>67.42</b>	<b>\$7,314,760</b>	<b>\$9,474,481</b>	<b>\$414,667</b>	<b>\$141,493</b>	<b>(\$288,398)</b>	<b>\$9,742,243</b>
8400	4	46	CEPS-Dean	8.65	728,785	975,027	176,000	99,885		1,250,912
8403	1	11	Technology Support Services	3.00	138,705	215,340		5,520		220,860
8418	4	46	CEPS Reserve					72,003		72,003
8427	1	11	CEPS - Budget Reduction SFTF						(300,622)	(300,622)
8428	1	11	CEPS Temporary Salary Savings	1.00	28,830	48,057				48,057
8681	1	11	Teacher Supervision Travel					5,000		5,000
8682	1	11	CEPS Advising Ctr	6.81	326,968	467,958		7,000		474,958
			<b>* CEPS-General</b>	<b>19.46</b>	<b>\$1,223,288</b>	<b>\$1,706,382</b>	<b>\$176,000</b>	<b>\$189,408</b>	<b>(\$300,622)</b>	<b>\$1,771,168</b>

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				Posting Entry						
				Grand Total to Post 2020-2021 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
8405	1	11	CEPS Resident Adjuncts				114,000			114,000
8415	1	11	CEPS Off-Campus Instruction				45,000			45,000
8420	1	11	CEPS Instruction Overloads				15,000			15,000
8433	1	11	CEPS Admin Overloads				50,000			50,000
			<b>* CEPS-Adjuncts/Visiting/Overload</b>				<b>\$224,000</b>			<b>\$224,000</b>
8730	1	11	Army ROTC	1.00	38,100	64,133		4,000		68,133
8731	1	11	Air Force ROTC					4,000		4,000
8890	1	11	Dpt of Teacher Ed & Ed Leadership	24.93	1,796,993	2,467,323	15,138	40,970		2,523,431
8940	1	11	Educational Research and Admin	7.00	448,747	610,209		10,880		621,089
8941	1	11	CEPS Doctoral Program	0.91	38,985	63,436		3,480		66,916
9040	1	11	Dept of Social Work	11.00	722,283	1,000,194		18,280		1,018,474
9060	1	11	Administration and Law	4.00	377,975	513,240		15,450		528,690
9090	1	11	Criminology & Criminal Justice (CJ)	6.00	425,767	568,369		14,160		582,529
9240	1	11	Instructional Design and Technology	5.00	347,568	472,346		9,000		481,346
T9040	1	11	TD-Dept of Social Work	1.00	59,910	78,607				78,607
T9060	1	11	TD-Administration and Law	5.00	402,724	565,828				565,828
T9090	1	11	TD-Criminology & Criminal Justice	3.00	198,391	268,735				268,735
			<b>* CEPS-Departments</b>	<b>68.84</b>	<b>\$4,857,443</b>	<b>\$6,672,420</b>	<b>\$15,138</b>	<b>\$120,220</b>		<b>\$6,807,778</b>
8401	1	11	CEPS-Graduate Assistantships				30,000			30,000
8402	2	21	CEPS-Graduate Fellowships					25,000		25,000
8414	1	11	Educ-Minority Graduate Fell					20,000		20,000
8581	1	11	Graduate Assistants-Teacher Ed.				26,000			26,000
8896	1	11	Grad. Cohort Scholarships				10,000			10,000
8942	1	11	Graduate Asst-Ed.D				16,000			16,000
8943	1	11	Grad Asst-ERA				38,000			38,000
9042	1	11	Graduate Asst-Social Work				30,000			30,000

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
9064	1	11	Grad Asst - A&L				16,000			16,000
9092	1	11	Graduate Asst-Criminology & CJ				18,000			18,000
9242	1	11	Grad Asst-IDT				42,000			42,000
			<b>* CEPS-Graduate Assistantships/Fellowships</b>				<b>\$226,000</b>	<b>\$45,000</b>		<b>\$271,000</b>
			<b>** College of Ed &amp; Prof Studies (CEPS)</b>	<b>88.30</b>	<b>\$6,080,731</b>	<b>\$8,378,802</b>	<b>\$641,138</b>	<b>\$354,628</b>	<b>(\$300,622)</b>	<b>\$9,073,946</b>
5241	2	21	Marine Services Center	1.00	43,304	70,256		19,136		89,392
5470	2	21	CEDB	8.00	608,596	809,939		23,500		833,439
5500	2	21	Wetlands Research Lab	0.16	6,202	10,300		2,466		12,766
6052	2	21	SBDC/EC Lease					47,560		47,560
6080	2	21	UWF SBDC -SBA Match	3.36	194,930	273,378	15,130	10,350		298,858
7490	2	21	FL Public Archeology Centers Ntwk	5.00	289,493	404,168	33,010	51,196		488,374
7491	2	21	FPAN Charter Regional Ctr-Flagler					315,000		315,000
7494	2	21	FPAN Charter Regional Ctr-USF					315,877		315,877
7496	2	21	FPAN Charter Regional Ctr-FAU					315,000		315,000
7499	2	21	FPAN Northwest Region	2.00	122,337	171,471		28,000		199,471
7540	2	21	Archaeology Institute	10.00	530,772	736,462	129,383	134,008	100,000	1,099,853
7541	2	21	Archaeology-Veto						(598,989)	(598,989)
T5241	2	21	TD-Marine Services Center	1.00	41,994	68,715	14,000	52,048		134,763
			<b>* Institutes &amp; Research Centers</b>	<b>30.52</b>	<b>\$1,837,628</b>	<b>\$2,544,689</b>	<b>\$191,523</b>	<b>\$1,314,141</b>	<b>(\$498,989)</b>	<b>\$3,551,364</b>
			<b>** Institutes &amp; Research Centers</b>	<b>30.52</b>	<b>\$1,837,628</b>	<b>\$2,544,689</b>	<b>\$191,523</b>	<b>\$1,314,141</b>	<b>(\$498,989)</b>	<b>\$3,551,364</b>
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	1,563,265	2,247,068	161,073	293,492	(115,000)	2,586,633
6293	4	41	FWB-Library Ctr	2.00	120,216	159,579	25,800	5,135		190,514
6294	4	41	Library-Regular Books						1,184,148	1,184,148

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6300	4	41	Library Textbook Project						100,000	100,000
			* Library	36.35	\$1,683,481	\$2,406,647	\$206,481	\$305,097	\$1,169,148	\$4,087,373
			** Library	36.35	\$1,683,481	\$2,406,647	\$206,481	\$305,097	\$1,169,148	\$4,087,373
			Academic Affairs Division	722.56	\$51,452,226	\$70,072,152	\$6,173,163	\$7,899,820	\$1,215,044	\$85,360,179

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Summer Term</b>										
5881S	1	11	Sum-I&R Supplement Reserve	106.00	954,507	1,123,029	(30,622)	1,000,000	(56,954)	2,035,453
5889S	1	11	Sum-Incentives - Faculty/Colleges	0.50	13,149	15,284		234,072		249,356
			<b>* Summer Term-Provost/Academic Affairs</b>	<b>106.50</b>	<b>\$967,656</b>	<b>\$1,138,313</b>	<b>(\$30,622)</b>	<b>\$1,234,072</b>	<b>(\$56,954)</b>	<b>\$2,284,809</b>
6870S	1	11	Sum-Biology	2.06	43,227	50,247				50,247
6950S	1	11	Sum-Chemistry	0.60	14,088	16,471				16,471
7110S	1	11	Sum-Mathematics & Statistics	4.17	97,331	113,537				113,537
7210S	1	11	Sum-Physics	0.65	15,744	18,301				18,301
7570S	1	11	Sum-Computer Science	1.51	44,474	51,837				51,837
7581S	1	11	Sum-Information Technology	1.33	37,087	43,501				43,501
7600S	1	11	Sum-Mechanical Engineering	0.90	25,819	30,076				30,076
7620S	1	11	Sum-Department of Engineering	1.00	28,393	33,137				33,137
7690S	1	11	Sum-Earth & Environmental Sciences	0.89	18,950	22,080				22,080
			<b>* Sum Term-COSE Departments</b>	<b>13.11</b>	<b>\$325,113</b>	<b>\$379,187</b>				<b>\$379,187</b>
6840S	1	11	Sum-Philosophy	0.60	15,613	18,148				18,148
6980S	1	11	Sum-Dept. of Communication	1.94	40,815	47,802				47,802
7020S	1	11	Sum-English	2.85	53,056	61,796				61,796
7070S	1	11	Sum-History	1.80	39,836	46,554				46,554
7140S	1	11	Sum-Music	0.45	11,412	13,265				13,265
7280S	1	11	Sum-Anthropology	1.60	40,404	47,086				47,086
7320S	1	11	Sum-Department of Government	1.30	26,622	31,123				31,123
7390S	1	11	Sum-Department of Art	1.50	36,818	42,958				42,958
			<b>* Sum Term-CASSH Departments</b>	<b>12.04</b>	<b>\$264,576</b>	<b>\$308,732</b>				<b>\$308,732</b>
6800S	1	11	Sum-Health Sciences and Admin	2.00	48,272	56,499				56,499
6871S	1	11	Sum-Public Health	0.81	21,745	25,460				25,460

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7180S	1	11	Sum-Nursing	1.15	24,619	28,672				28,672
7250S	1	11	Sum-Psychology	2.04	51,723	60,222				60,222
8990S	1	11	Sum-Movement Sciences and Health	3.20	67,292	78,367				78,367
			<b>* Sum Term-COH Departments</b>	<b>9.20</b>	<b>\$213,651</b>	<b>\$249,220</b>				<b>\$249,220</b>
8150S	1	11	Sum-Marketing SCL and Economics	2.24	88,492	102,513				102,513
8180S	1	11	Sum-Accounting & Finance	2.95	142,998	163,707				163,707
8220S	1	11	Sum-Management & MIS	2.37	99,074	113,499				113,499
			<b>* Sum Term-COB Departments</b>	<b>7.56</b>	<b>\$330,564</b>	<b>\$379,719</b>				<b>\$379,719</b>
8890S	1	11	Sum-Teacher Education	4.28	100,778	119,501				119,501
8940S	1	11	Sum-Educational Research and Admin	0.51	11,044	12,890				12,890
9040S	1	11	Sum-Social Work	1.57	33,899	39,319				39,319
9060S	1	11	Sum-Administration and Law	1.75	41,600	48,474				48,474
9090S	1	11	Sum-Criminology & Criminal Justice	2.10	47,933	55,980				55,980
9240S	1	11	Sum-Instructional Design and Tech	0.27	7,307	8,573				8,573
			<b>* Sum Term-CEPS Departments</b>	<b>10.48</b>	<b>\$242,561</b>	<b>\$284,737</b>				<b>\$284,737</b>
			<b>** Sum Academic Affairs</b>	<b>158.89</b>	<b>\$2,344,121</b>	<b>\$2,739,908</b>	<b>(\$30,622)</b>	<b>\$1,234,072</b>	<b>(\$56,954)</b>	<b>\$3,886,404</b>
2150S	6	61	Sum-Institutional Marketing					30,000		30,000
			<b>* Sum Term-Marketing</b>					<b>\$30,000</b>		<b>\$30,000</b>
			<b>** Sum Term-Marketing</b>					<b>\$30,000</b>		<b>\$30,000</b>
1300S	2	21	Sum-West Fla Historic Preservation	0.68	48,805	69,861	(69,861)			
1450S	6	61	Sum-Human Resources	0.39	17,923	29,867	(29,867)			
2140S	6	61	Sum-University Advancement-V.P.				(89,484)	89,484		
2460S	6	61	Sum-Controller's Office	2.00	66,726	117,122	(117,122)			
4302S	5	51	Sum-Student Affairs Mkting & Comm	1.71	61,351	86,001	(86,001)			
7186S	1	11	Sum-Nursing (Adv)	1.00	48,291	70,953	(70,953)			

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			<b>* Sum-Divisional</b>	5.78	\$243,096	\$373,804	(\$463,288)	\$89,484		\$0
			<b>** Sum-Divisional</b>	5.78	\$243,096	\$373,804	(\$463,288)	\$89,484		\$0
9708S	6	61	Sum-Net Margin					1,649,407	(648,904)	1,000,503
			<b>* Sum Term-Net Margin</b>					\$1,649,407	(\$648,904)	\$1,000,503
			<b>** Sum Term-Net Margin</b>					\$1,649,407	(\$648,904)	\$1,000,503
			<b>: Summer Term</b>	164.67	\$2,587,217	\$3,113,712	(\$493,910)	\$3,002,963	(\$705,858)	\$4,916,907

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Central Accounts</b>										
110013			Student Fee Trust Fund			42,298,775				42,298,775
110052			EETF-Educational Enhancement			12,055,846				12,055,846
9801	4	46	Salary Transfer			(54,354,621)				(54,354,621)
			<b>* Central - SFTF/Lotto/Salary Transfer</b>			<b>\$0</b>				<b>\$0</b>
9703	6	61	ERP Project					281,567		281,567
9711	6	61	Banner Student Project					812,838		812,838
9712	6	61	HRIS System					32,000		32,000
9804	6	61	IT Strategic Recurring (GA)					466,009		466,009
9833	4	44	IT Strategic Recurring (CS)					271,864		271,864
9879	6	61	IT Strategic Security					55,000		55,000
			<b>* Central - ITS Funds</b>					<b>\$1,919,278</b>		<b>\$1,919,278</b>
3010	6	61	University Insurance					306,778	528,616	835,394
3611	7	02	Utilities Purchased					3,575,986		3,575,986
3612	7	02	Utilities Reserve					207,831		207,831
			<b>* Central - Utilities</b>					<b>\$4,090,595</b>	<b>\$528,616</b>	<b>\$4,619,211</b>
9816	6	61	Benefits-Unallocated Pool					(1,197,004)		(1,197,004)
9821	6	61	President's Opportunity Fund					128,400		128,400
9842	6	61	Strategic Reserve-University					1,438,209		1,438,209
9857	6	61	Reductions Not Taken						(1,682,141)	(1,682,141)
9876	6	61	Performance Based Funding						(3,590,055)	(3,590,055)
9877	6	61	OPS Health Insurance				321,240			321,240
9878	6	61	Operational Support					1,234,655		1,234,655
			<b>* Central - Institutional Support</b>				<b>\$321,240</b>	<b>\$1,604,260</b>	<b>(\$5,272,196)</b>	<b>(\$3,346,696)</b>
			<b>** Central Accounts</b>			<b>\$0</b>	<b>\$321,240</b>	<b>\$7,614,133</b>	<b>(\$4,743,580)</b>	<b>\$3,191,793</b>
			<b>Central Accounts</b>			<b>\$0</b>	<b>\$321,240</b>	<b>\$7,614,133</b>	<b>(\$4,743,580)</b>	<b>\$3,191,793</b>
			<b>Grand Total</b>	1,269.20	\$73,252,943	\$100,780,519	\$6,572,934	\$25,278,931	(\$4,104,472)	\$128,527,912

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Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total

Education and General FY 2020-2021 Budget:

### General Revenue

General Revenue (Recurring)	74,173,291
General Revenue (Non-Recurring)	
<b>General Revenue</b>	<b>\$74,173,291</b>

### Educational Enhancement TF (EEFT) (Lottery)

Educational Enhancement TF (EEFT) (Lottery) (Recurring)	12,055,846
Educational Enhancement TF (EEFT) (Lottery) (Non-Recurring)	
<b>Educational Enhancement TF (EEFT) (Lottery)</b>	<b>\$12,055,846</b>

### Student Fee TF (SFTF)

Fall/Spr	28,850,572
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
<b>Student Fee TF (SFTF)</b>	<b>\$42,298,775</b>

<b>Grand Total</b>	<b>\$128,527,912</b>
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UWF Salary Category Detail  
 ID: BUDG000055  
 FY 20-21 Benefit Rates  
 Print Date: 09/08/2020 02:06 PM

Benefit	Type or Plan	Description	Rate or Amount
DISABILITY	ES_RATE	Disability Rate ES Only	0.0004
HEALTH_ES	01	Health Single Exec. Service	\$9,413.14
HEALTH_ES	02	Health Family Exec. Service	\$21,054.16
HEALTH_ES	22	Health Sub Spouse Exec Service	\$10,527.08
HEALTH_ES	81	HIHP Single Exec. Service	\$8,993.14
HEALTH_ES	82	HIHP Family Exec. Service	\$19,665.76
HEALTH_ES	83	HIHP Sub Spouse Exec. Service	\$9,833.00
HEALTH_ES	84	HIHP Dep Spouse Exec. Service	\$9,833.00
HEALTH_ES	89	Health Dep Spouse Exec Service	\$10,527.08
HEALTH_ES	NN	No Health Exec. Service	\$0.00
HEALTH_ES	XX	Vacant Exec. Service	\$15,233.65
HEALTH_RG	00	No Health	\$0.00
HEALTH_RG	01	Health Single	\$8,913.22
HEALTH_RG	02	Health Family	\$19,254.16
HEALTH_RG	22	Health Family Subscriber Spous	\$10,527.08
HEALTH_RG	32	HIHP Spouse	\$9,833.00
HEALTH_RG	36	HIHP Dependent	\$9,833.00
HEALTH_RG	81	HIHP Single	\$8,913.22
HEALTH_RG	82	HIHP Family	\$19,254.16
HEALTH_RG	83	HIHP Spouse	\$9,833.00
HEALTH_RG	84	HIHP Dependent	\$8,933.00
HEALTH_RG	89	Health Family Dependent	\$10,527.08
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$14,083.69
LIFE	ES_RATE	Executive Service Rate Life	0.00376800
LIFE	RG_RATE	Regular Rate Life	0.00217400
MEDICARE	RATE	Medicare Rate	0.0145
OASDI	MAXSALARY	OASDI Maximum Salary	\$137,700.00
OASDI	MAXSSTOTAL	OASDI Max Total	\$8,537.40
OASDI	RATE	OASDI Rate	0.0620
RETIRE	CA	Renewed - Regular Class	0.1000
RETIRE	CB	Renewed - Spcial Risk	0.2445
RETIRE	DP	DROP From FRS	0.1698
RETIRE	HA	HA Regular Rtirement Rate	0.1000
RETIRE	HB	HB Special Risk Rtirement Rate	0.2445
RETIRE	HM	HM Senior Management Rate	0.2729
RETIRE	IE	Teacher Retirement System -TRS	0.1190
RETIRE	MA	No Retirement Public Service	0.0000
RETIRE	OA	OA SUS REG New July 1 2017	0.0859
RETIRE	OP	OP SUS Optional Retirement	0.0859
RETIRE	OS	OS SUS Optional Retirement	0.0859
RETIRE	PA	PA Regular Rtirement Rate	0.1000
RETIRE	PB	PB Special Risk Rtirement Rate	0.2445
RETIRE	PM	PM Senior Management Rate	0.2729
RETIRE	QA	QA Regular Retirement Rate	0.1000
RETIRE	QM	QM Senior Management (SMSC)	0.2729
RETIRE	RA	RA Regular Rate	0.1000
RETIRE	RM	RM Senior Management (SMSC)	0.2729
RETIRE	UA	Re-Employed Reg 7/1/10	0.0510
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.0926
RETIRE	UM	Re-Employed Exec Service	0.2084



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Version: UWF\_BANNER.SCD\_EDIT

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	0.49	52.20	0.4900	200,000	200,000	253,482
10001H00	9001-99	Professor	0.01	52.20	0.0100	1,085	1,085	1,277
<b>Contract Total:</b>			0.50		0.5000	201,085	201,085	254,759
<b>Pay Plan Total:</b>			0.50		0.5000	201,085	201,085	254,759
12330000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,000	37,000	52,499
12594000	9459-Q1	Business Manager	1.00	52.20	1.0000	66,170	66,170	85,884
12606000	9499-T1	Director	1.00	52.20	1.0000	72,686	72,686	84,546
12647000	9499-T1	Director	1.00	52.20	1.0000	77,778	77,778	110,815
<b>Contract Total:</b>			4.00		4.0000	253,634	253,634	333,744
<b>Pay Plan Total:</b>			4.00		4.0000	253,634	253,634	333,744
<b>INDEX Total:</b>			4.50		4.5000	454,719	454,719	588,503



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**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
11483000	9261-99	Associate Vice President	1.00	52.20	1.0000	27,536	27,536	52,457
12057000	0715-99	Executive Specialist	1.00	52.20	1.0000	58,805	58,805	79,767
<b>Contract Total:</b>			2.00		2.0000	86,341	86,341	132,224
<b>Pay Plan Total:</b>			2.00		2.0000	86,341	86,341	132,224
<b>INDEX Total:</b>			2.00		2.0000	86,341	86,341	132,224



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**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	103,118	103,118	140,627
10831000	9261-99	Associate Vice President	1.00	52.20	1.0000	140,000	140,000	178,706
10912000	9508-99	Internal Auditor II	1.00	52.20	1.0000	47,615	47,615	70,158
12433000	9395-99	Internal Auditor/Investigator	1.00	52.20	1.0000	41,309	41,309	67,909
<b>Contract Total:</b>			4.00		4.0000	332,042	332,042	457,400
<b>Pay Plan Total:</b>			4.00		4.0000	332,042	332,042	457,400
<b>INDEX Total:</b>			4.00		4.0000	332,042	332,042	457,400



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**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	63,960	63,960	93,656
<b>Contract Total:</b>			1.00		1.0000	63,960	63,960	93,656
<b>Pay Plan Total:</b>			1.00		1.0000	63,960	63,960	93,656
<b>INDEX Total:</b>			1.00		1.0000	63,960	63,960	93,656



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**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
11945000	9166-99	Research Associate	0.32	52.20	0.3200	22,455	22,455	32,281
<b>Contract Total:</b>			0.32		0.3200	22,455	22,455	32,281
<b>Pay Plan Total:</b>			0.32		0.3200	22,455	22,455	32,281
10264000	9225-N1	Coordinator	0.50	52.20	0.5000	18,175	18,175	30,782
11201000	9225-N1	Coordinator	1.00	52.20	1.0000	48,495	48,495	76,364
11203000	9499-T1	Director	1.00	52.20	1.0000	55,000	55,000	72,901
11204000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	62,073
11205000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	55,189	55,189	84,239
11208000	9225-N1	Coordinator	1.00	52.20	1.0000	38,313	38,313	64,384
11210000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	61,560
11218000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	31,005	31,005	55,787
11227000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	51,732
11229000	9255-T1	Executive Director	1.00	52.20	1.0000	107,193	107,193	135,080
11390000	6374-99	Maintenance Technician	1.00	52.20	1.0000	30,000	30,000	35,350
11701000	9225-N1	Coordinator	1.00	52.20	1.0000	36,500	36,500	51,910
11858000	9293-T3	Assistant Director	1.00	52.20	1.0000	53,646	53,646	82,424
11953000	9225-N1	Coordinator	1.00	52.20	1.0000	39,227	39,227	65,460
11986000	9225-N1	Coordinator	0.50	52.20	0.5000	19,636	19,636	32,480
<b>Contract Total:</b>			14.00		14.0000	641,423	641,423	962,526



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<b>Pay Plan Total:</b>	14.00	14.0000	641,423	641,423	962,526
<b>INDEX Total:</b>	14.32	14.3200	663,878	663,878	994,807



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**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	0.68	52.20	0.6800	48,805	48,805	69,861
<b>Contract Total:</b>			0.68		0.6800	48,805	48,805	69,861
<b>Pay Plan Total:</b>			0.68		0.6800	48,805	48,805	69,861
<b>INDEX Total:</b>			0.68		0.6800	48,805	48,805	69,861



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 1303 - Arcadia

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	1.00	52.20	1.0000	55,704	55,704	84,845
<b>Contract Total:</b>			1.00		1.0000	55,704	55,704	84,845
<b>Pay Plan Total:</b>			1.00		1.0000	55,704	55,704	84,845
<b>INDEX Total:</b>			1.00		1.0000	55,704	55,704	84,845



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**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	0715-99	Executive Specialist	1.00	52.20	1.0000	57,024	57,024	86,397
<b>Contract Total:</b>			1.00		1.0000	57,024	57,024	86,397
<b>Pay Plan Total:</b>			1.00		1.0000	57,024	57,024	86,397
<b>INDEX Total:</b>			1.00		1.0000	57,024	57,024	86,397



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**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
11109000	9255-T1	Executive Director	1.00	52.20	1.0000	82,613	82,613	106,162
<b>Contract Total:</b>			1.00		1.0000	82,613	82,613	106,162
<b>Pay Plan Total:</b>			1.00		1.0000	82,613	82,613	106,162
<b>INDEX Total:</b>			1.00		1.0000	82,613	82,613	106,162



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**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	182,752	182,752	264,994
11374000	0114-99	Administrative Specialist	0.17	52.20	0.1700	6,923	6,923	9,668
11808000	9306-99	Deputy/Assoc. General Counsel	0.72	52.20	0.7200	13,036	13,036	25,517
12079000	9306-Y2	Deputy/Assoc. General Counsel	1.00	52.20	1.0000	83,985	83,985	107,777
12137000	0114-99	Administrative Specialist	1.00	52.20	1.0000	47,973	47,973	75,749
12560000	9498-Y3	Assistant General Counsel	1.00	52.20	1.0000	68,636	68,636	100,059
12707000	9498-Y3	Assistant General Counsel	1.00	52.20	1.0000	70,000	70,000	90,336
<b>Contract Total:</b>			5.89		5.8900	473,305	473,305	674,100
<b>Pay Plan Total:</b>			5.89		5.8900	473,305	473,305	674,100
<b>INDEX Total:</b>			5.89		5.8900	473,305	473,305	674,100



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**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	1012-99	Human Resources Specialist	1.00	52.20	1.0000	46,423	46,423	73,925
10082000	9250-T2	Associate Director	1.00	52.20	1.0000	84,731	84,731	118,995
10174000	9485-99	Software Applications Engineer	0.45	52.20	0.4500	36,325	36,325	50,034
10188000	1012-99	Human Resources Specialist	0.30	52.20	0.3000	11,977	11,977	16,783
10715000	9225-N1	Coordinator	1.00	52.20	1.0000	52,896	52,896	62,288
10772000	9388-N1	Senior Coordinator	0.07	52.20	0.0700	4,098	4,098	5,449
10966000	1012-99	Human Resources Specialist	1.00	52.20	1.0000	37,666	37,666	54,896
10976000	9225-N1	Coordinator	1.00	52.20	1.0000	51,798	51,798	80,249
11035000	9293-T3	Assistant Director	1.00	52.20	1.0000	66,705	66,705	97,788
11430000	1012-99	Human Resources Specialist	0.61	52.20	0.6100	27,917	27,917	46,572
11886000	9250-T2	Associate Director	1.00	52.20	1.0000	84,731	84,731	117,800
12392000	1012-99	Human Resources Specialist	1.00	52.20	1.0000	42,186	42,186	68,942
12393000	1012-99	Human Resources Specialist	1.00	52.20	1.0000	39,438	39,438	46,454
12582000	9261-V5	Associate Vice President	1.00	52.20	1.0000	127,096	127,096	167,046
<b>Contract Total:</b>			11.43		11.4300	713,987	713,987	1,007,221
<b>Pay Plan Total:</b>			11.43		11.4300	713,987	713,987	1,007,221
<b>INDEX Total:</b>			11.43		11.4300	713,987	713,987	1,007,221



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**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	0.39	52.20	0.3900	17,923	17,923	29,867
<b>Contract Total:</b>			0.39		0.3900	17,923	17,923	29,867
<b>Pay Plan Total:</b>			0.39		0.3900	17,923	17,923	29,867
<b>INDEX Total:</b>			0.39		0.3900	17,923	17,923	29,867



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**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	9485-99	Software Applications Engineer	1.00	52.20	1.0000	77,953	77,953	100,679
10965000	9499-T1	Director	1.00	52.20	1.0000	102,736	102,736	138,730
11766000	9250-T2	Associate Director	1.00	52.20	1.0000	93,205	93,205	127,650
12181000	9335-99	Data Analyst	1.00	52.20	1.0000	58,252	58,252	78,295
<b>Contract Total:</b>			4.00		4.0000	332,146	332,146	445,354
<b>Pay Plan Total:</b>			4.00		4.0000	332,146	332,146	445,354
<b>INDEX Total:</b>			4.00		4.0000	332,146	332,146	445,354



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**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	93,453	93,453	117,598
12019000	9293-T3	Assistant Director	1.00	52.20	1.0000	58,026	58,026	86,758
12169000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	62,073
<b>Contract Total:</b>			3.00		3.0000	187,827	187,827	266,429
<b>Pay Plan Total:</b>			3.00		3.0000	187,827	187,827	266,429
<b>INDEX Total:</b>			3.00		3.0000	187,827	187,827	266,429



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**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	48,864	48,864	76,798
10154000	9293-T3	Assistant Director	1.00	52.20	1.0000	64,912	64,912	75,509
10204000	9293-T3	Assistant Director	1.00	52.20	1.0000	57,986	57,986	68,276
10360000	3615-99	Photographer	1.00	52.20	1.0000	38,684	38,684	54,479
11444000	9261-V5	Associate Vice President	1.00	52.20	1.0000	115,000	115,000	135,353
12060000	4206-99	Program Specialist	1.00	52.20	1.0000	38,000	38,000	53,675
12426000	9293-T3	Assistant Director	1.00	52.20	1.0000	57,133	57,133	76,993
12478000	4650-99	Program Manager	1.00	52.20	1.0000	50,391	50,391	59,340
12615000	4206-99	Program Specialist	1.00	52.20	1.0000	41,431	41,431	68,053
12642000	4206-99	Program Specialist	1.00	52.20	1.0000	40,619	40,619	56,756
12651000	9250-T2	Associate Director	1.00	52.20	1.0000	65,000	65,000	94,866
12681000	9499-T1	Director	1.00	52.20	1.0000	78,386	78,386	111,531
<b>Contract Total:</b>			12.00		12.0000	696,406	696,406	931,629
<b>Pay Plan Total:</b>			12.00		12.0000	696,406	696,406	931,629
<b>INDEX Total:</b>			12.00		12.0000	696,406	696,406	931,629



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**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	52,451	52,451	79,088
10718000	0705-99	Office Administrator	0.60	52.20	0.6000	25,151	25,151	41,175
11469000	9255-T1	Executive Director	0.50	52.20	0.5000	64,483	64,483	84,610
<b>Contract Total:</b>			2.00		2.0000	142,085	142,085	204,873
<b>Pay Plan Total:</b>			2.00		2.0000	142,085	142,085	204,873
<b>INDEX Total:</b>			2.00		2.0000	142,085	142,085	204,873



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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	45,293	45,293	65,586
10718000	0705-99	Office Administrator	0.30	52.20	0.3000	12,389	12,389	20,369
11469000	9255-T1	Executive Director	0.15	52.20	0.1500	19,345	19,345	25,383
<b>Contract Total:</b>			1.12		1.1200	77,027	77,027	111,338
<b>Pay Plan Total:</b>			1.12		1.1200	77,027	77,027	111,338
<b>INDEX Total:</b>			1.12		1.1200	77,027	77,027	111,338



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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	22,309	22,309	32,303
10630000	9499-T1	Director	1.00	52.20	1.0000	70,475	70,475	101,229
10631000	9293-T3	Assistant Director	1.00	52.20	1.0000	58,879	58,879	88,580
10979000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	45,421	45,421	72,747
11469000	9255-T1	Executive Director	0.10	52.20	0.1000	12,896	12,896	16,922
12563000	9293-T3	Assistant Director	0.68	52.20	0.6800	37,400	37,400	44,038
<b>Contract Total:</b>			4.11		4.1100	247,380	247,380	355,819
<b>Pay Plan Total:</b>			4.11		4.1100	247,380	247,380	355,819
<b>INDEX Total:</b>			4.11		4.1100	247,380	247,380	355,819



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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	32,241	32,241	42,305
<b>Contract Total:</b>			0.25		0.2500	32,241	32,241	42,305
<b>Pay Plan Total:</b>			0.25		0.2500	32,241	32,241	42,305
<b>INDEX Total:</b>			0.25		0.2500	32,241	32,241	42,305



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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	97,338	97,338	123,486
10026000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	68,667	68,667	90,400
10071000	9499-99	Director	0.30	52.20	0.3000	5,321	5,321	10,502
10074000	9499-T1	Director	1.00	52.20	1.0000	120,535	120,535	159,419
10075000	9499-T1	Director	1.00	52.20	1.0000	125,070	125,070	154,350
10077000	9255-T1	Executive Director	1.00	52.20	1.0000	167,970	167,970	226,773
10090000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	77,953	77,953	109,921
10174000	9485-99	Software Applications Engineer	0.55	52.20	0.5500	44,307	44,307	61,039
10198000	9485-99	Software Applications Engineer	0.64	52.20	0.6400	49,911	49,911	58,755
10248000	9514-99	Network Engineer	1.00	52.20	1.0000	60,140	60,140	90,064
10268000	1418-99	Fiscal Specialist	1.00	52.20	1.0000	34,972	34,972	50,112
10363000	9509-99	IT Training & Publishing Spec.	1.00	52.20	1.0000	54,811	54,811	73,453
10365000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	46,727	46,727	63,943
10372000	9499-T1	Director	1.00	52.20	1.0000	107,598	107,598	143,067
10383000	9514-99	Network Engineer	0.85	52.20	0.8500	50,787	50,787	68,030
10390000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	51,500	51,500	69,558
10616000	9511-99	Lead Enterprise Sys Engineer	1.00	52.20	1.0000	102,148	102,148	138,046
10809000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	76,574	76,574	109,398
10893000	9504-99	Enterprise Systems Engineer	1.00	52.20	1.0000	64,317	64,317	86,252
10907000	9513-99	Network Architect	1.00	52.20	1.0000	102,148	102,148	139,486
10955000	9518-99	Web Applications Engineer	1.00	52.20	1.0000	77,953	77,953	111,020
10972000	9499-99	Director	1.00	52.20	1.0000	20,884	20,884	38,709
10999000	9335-99	Data Analyst	0.98	52.20	0.9800	85,763	85,763	108,480



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11029000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	80,632	80,632	109,459
11172000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	77,953	77,953	109,921
11236000	9512-99	Lead Help Desk Analyst	1.00	52.20	1.0000	57,194	57,194	76,256
11253000	9501-99	Database Administrator	1.00	52.20	1.0000	97,338	97,338	123,727
11307000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	89,647	89,647	116,052
11352000	9459-Q1	Business Manager	1.00	52.20	1.0000	65,448	65,448	96,309
11353000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	67,594	67,594	79,579
11381000	9514-99	Network Engineer	1.00	52.20	1.0000	62,367	62,367	91,804
11384000	9505-99	Enterprise Systems Integrator	1.00	52.20	1.0000	102,460	102,460	138,409
11385000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	80,632	80,632	113,035
11389000	9504-99	Enterprise Systems Engineer	1.00	52.20	1.0000	63,732	63,732	94,289
11480000	9475-99	Help Desk Analyst	0.14	52.20	0.1400	6,989	6,989	9,478
11481000	9512-99	Lead Help Desk Analyst	1.00	52.20	1.0000	72,770	72,770	94,582
11668000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	51,135	51,135	69,128
11688000	9518-99	Web Applications Engineer	1.00	52.20	1.0000	80,632	80,632	103,831
11801000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	46,727	46,727	63,943
11864000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	46,727	46,727	63,943
11866000	9225-99	Coordinator	1.00	52.20	1.0000	24,268	24,268	42,691
11867000	9506-Q1	Help Desk Manager	1.00	52.20	1.0000	80,854	80,854	114,433
11868000	9512-99	Lead Help Desk Analyst	0.26	52.20	0.2600	14,906	14,906	22,557
11960000	9485-99	Software Applications Engineer	0.30	52.20	0.3000	23,626	23,626	33,590
<b>Contract Total:</b>			40.02		40.0200	2,987,025	2,987,025	4,051,279
<b>Pay Plan Total:</b>			40.02		40.0200	2,987,025	2,987,025	4,051,279
<b>INDEX Total:</b>			40.02		40.0200	2,987,025	2,987,025	4,051,279



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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
10999000	9335-99	Data Analyst	0.02	52.20	0.0200	1,637	1,637	2,082
11934000	9265-99	Business Process Analyst	1.00	52.20	1.0000	55,641	55,641	83,987
11935000	9265-99	Business Process Analyst	1.00	52.20	1.0000	80,632	80,632	113,035
11960000	9485-99	Software Applications Engineer	0.70	52.20	0.7000	54,327	54,327	77,433
<b>Contract Total:</b>			2.72		2.7200	192,237	192,237	276,537
<b>Pay Plan Total:</b>			2.72		2.7200	192,237	192,237	276,537
<b>INDEX Total:</b>			2.72		2.7200	192,237	192,237	276,537



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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	9217-Q2	Executive Assistant	1.00	52.20	1.0000	61,903	61,903	92,138
10041000	1427-99	Accountant	1.00	52.20	1.0000	37,007	37,007	52,507
10175000	9293-T3	Assistant Director	1.00	52.20	1.0000	61,734	61,734	81,598
10380000	9499-T1	Director	1.00	52.20	1.0000	76,350	76,350	98,794
10385000	9225-N1	Coordinator	1.00	52.20	1.0000	44,101	44,101	61,844
10557000	9261-V5	Associate Vice President	0.21	52.20	0.2100	35,401	35,401	44,803
10574000	9499-T1	Director	1.00	52.20	1.0000	67,494	67,494	89,989
10597000	9293-T3	Assistant Director	1.00	52.20	1.0000	48,222	48,222	67,315
10729000	9499-T1	Director	1.00	52.20	1.0000	76,350	76,350	99,331
10903000	9225-N1	Coordinator	1.00	52.20	1.0000	52,440	52,440	70,663
11290000	0705-99	Office Administrator	1.00	52.20	1.0000	33,924	33,924	59,220
11367000	9499-T1	Director	1.00	52.20	1.0000	75,416	75,416	106,973
11823000	9262-V4	Vice President, Univ. Adv	0.69	52.20	0.6900	141,046	141,046	202,094
11946000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	61,560
12025000	1427-99	Accountant	1.00	52.20	1.0000	33,010	33,010	47,805
12063000	0715-99	Executive Specialist	1.00	52.20	1.0000	43,612	43,612	70,618
12144000	9225-N1	Coordinator	1.00	52.20	1.0000	42,559	42,559	58,439
12586000	9225-N1	Coordinator	0.50	52.20	0.5000	20,000	20,000	33,185
12598000	9499-T1	Director	1.00	52.20	1.0000	71,260	71,260	91,800
<b>Contract Total:</b>			17.40		17.4000	1,058,177	1,058,177	1,490,676
<b>Pay Plan Total:</b>			17.40		17.4000	1,058,177	1,058,177	1,490,676



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<b>INDEX Total:</b>	17.40	17.4000	1,058,177	1,058,177	1,490,676
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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	58,905	58,905	84,456
<b>Contract Total:</b>			0.29		0.2900	58,905	58,905	84,456
<b>Pay Plan Total:</b>			0.29		0.2900	58,905	58,905	84,456
<b>INDEX Total:</b>			0.29		0.2900	58,905	58,905	84,456



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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	0.87	52.20	0.8700	199,998	199,998	235,823
10004000	9499-T1	Director	1.00	52.20	1.0000	105,582	105,582	134,799
10236000	9217-Q2	Executive Assistant	1.00	52.20	1.0000	64,105	64,105	94,730
11374000	0114-99	Administrative Specialist	0.83	52.20	0.8300	34,612	34,612	48,165
<b>Contract Total:</b>			3.70		3.7000	404,297	404,297	513,517
<b>Pay Plan Total:</b>			3.70		3.7000	404,297	404,297	513,517
<b>INDEX Total:</b>			3.70		3.7000	404,297	404,297	513,517



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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
11830000	9001-K1	Professor	0.63	52.20	0.6300	125,606	125,606	155,761
<b>Contract Total:</b>			0.63		0.6300	125,606	125,606	155,761
<b>Pay Plan Total:</b>			0.63		0.6300	125,606	125,606	155,761
10015000	9261-99	Associate Vice President	1.00	52.20	1.0000	123,500	123,500	159,437
10358H00	0090-99	Word Processing Specialist	0.01	52.20	0.0100	10,556	10,556	12,419
10638H00	0090-99	Word Processing Specialist	0.01	52.20	0.0100	7,680	7,680	9,035
11105H00	9293-99	Assistant Director	0.01	52.20	0.0100	13,559	13,559	15,953
11153H00	8515-99	Law Enforcement Officer	0.01	52.20	0.0100	9,659	9,659	12,760
11310000	9225-99	Coordinator	1.00	52.20	1.0000	32,053	32,053	51,849
11494H00	0090-99	Word Processing Specialist	0.01	52.20	0.0100	18,000	18,000	21,177
12340H00	9225-99	Coordinator	0.01	52.20	0.0100	2,056	2,056	2,419
<b>Contract Total:</b>			2.06		2.0600	217,063	217,063	285,049
<b>Pay Plan Total:</b>			2.06		2.0600	217,063	217,063	285,049
<b>INDEX Total:</b>			2.69		2.6900	342,669	342,669	440,810



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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	129,286	129,286	171,415
10052000	9225-N1	Coordinator	1.00	52.20	1.0000	59,666	59,666	79,165
10058000	1427-99	Accountant	1.00	52.20	1.0000	46,292	46,292	73,771
10066000	9295-T3	Assistant Controller	1.00	52.20	1.0000	67,855	67,855	99,141
10225000	9295-T3	Assistant Controller	0.81	52.20	0.8100	54,670	54,670	79,190
10227000	0705-99	Office Administrator	0.03	52.20	0.0300	1,156	1,156	1,679
10388000	9298-T2	Associate Controller	1.00	52.20	1.0000	98,542	98,542	125,128
10469000	4206-99	Program Specialist	1.00	52.20	1.0000	38,475	38,475	54,234
10493000	9225-N1	Coordinator	1.00	52.20	1.0000	52,099	52,099	79,868
10638000	9298-T2	Associate Controller	1.00	52.20	1.0000	82,967	82,967	116,920
10639000	1427-99	Accountant	1.00	52.20	1.0000	33,487	33,487	39,453
10723000	1427-99	Accountant	1.00	52.20	1.0000	37,278	37,278	52,826
10845000	9295-T3	Assistant Controller	1.00	52.20	1.0000	63,340	63,340	83,487
10991000	9225-N1	Coordinator	1.00	52.20	1.0000	46,494	46,494	63,013
11034000	1427-99	Accountant	1.00	52.20	1.0000	33,363	33,363	58,561
11759000	9265-99	Business Process Analyst	0.93	52.20	0.9300	72,262	72,262	102,973
11954000	9225-N1	Coordinator	1.00	52.20	1.0000	50,118	50,118	58,312
12153000	9295-T3	Assistant Controller	1.00	52.20	1.0000	63,340	63,340	83,487
12331000	9298-T2	Associate Controller	1.00	52.20	1.0000	82,967	82,967	106,579
12358000	9225-99	Coordinator	1.00	52.20	1.0000	50,274	50,274	73,286
12661000	1427-99	Accountant	0.02	52.20	0.0200	597	597	882
<b>Contract Total:</b>			18.79		18.7900	1,164,528	1,164,528	1,603,370



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<b>Pay Plan Total:</b>	18.79	18.7900	1,164,528	1,164,528	1,603,370
<b>INDEX Total:</b>	18.79	18.7900	1,164,528	1,164,528	1,603,370



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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	1.00	52.20	1.0000	33,363	33,363	58,561
12539000	1427-99	Accountant	1.00	52.20	1.0000	33,363	33,363	58,561
<b>Contract Total:</b>			2.00		2.0000	66,726	66,726	117,122
<b>Pay Plan Total:</b>			2.00		2.0000	66,726	66,726	117,122
<b>INDEX Total:</b>			2.00		2.0000	66,726	66,726	117,122



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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
10083000	9488-99	Senior Buyer	1.00	52.20	1.0000	48,864	48,864	57,544
10091000	9488-99	Senior Buyer	1.00	52.20	1.0000	44,650	44,650	71,839
10093000	9293-T3	Assistant Director	1.00	52.20	1.0000	62,098	62,098	92,367
10523000	0815-99	Buyer	1.00	52.20	1.0000	38,000	38,000	53,675
10975000	9499-T1	Director	1.00	52.20	1.0000	91,620	91,620	116,758
11693000	9225-N1	Coordinator	1.00	52.20	1.0000	41,738	41,738	68,414
12482000	9319-99	Procurement Manager	0.01	52.20	0.0100	531	531	619
12625000	9250-T2	Associate Director	1.00	52.20	1.0000	82,000	82,000	114,626
12714000	0705-99	Office Administrator	1.00	52.20	1.0000	30,000	30,000	35,350
<b>Contract Total:</b>			8.01		8.0100	439,501	439,501	611,192
<b>Pay Plan Total:</b>			8.01		8.0100	439,501	439,501	611,192
<b>INDEX Total:</b>			8.01		8.0100	439,501	439,501	611,192



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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
10242000	9250-T2	Associate Director	0.80	52.20	0.8000	54,022	54,022	78,241
10370000	9499-T1	Director	0.90	52.20	0.9000	85,176	85,176	114,227
11105000	9225-N1	Coordinator	1.00	52.20	1.0000	42,247	42,247	69,013
<b>Contract Total:</b>			2.70		2.7000	181,445	181,445	261,481
<b>Pay Plan Total:</b>			2.70		2.7000	181,445	181,445	261,481
<b>INDEX Total:</b>			2.70		2.7000	181,445	181,445	261,481



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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
10348000	0004-99	Mail Processor/Carrier	0.75	52.20	0.7500	19,986	19,986	23,555
10371000	0004-99	Mail Processor/Carrier	0.75	52.20	0.7500	21,345	21,345	39,595
10476000	0018-99	Postal Services Clerk	0.88	52.20	0.8800	25,433	25,433	46,914
10477000	0004-99	Mail Processor/Carrier	0.75	52.20	0.7500	21,344	21,344	33,046
10530000	0294-99	Asst. Mgr. of Postal Services	1.00	52.20	1.0000	38,000	38,000	44,762
10544000	9293-T3	Assistant Director	0.80	52.20	0.8000	42,349	42,349	65,271
10547000	0004-99	Mail Processor/Carrier	1.00	52.20	1.0000	30,331	30,331	44,653
<b>Contract Total:</b>			5.93		5.9300	198,788	198,788	297,796
<b>Pay Plan Total:</b>			5.93		5.9300	198,788	198,788	297,796
<b>INDEX Total:</b>			5.93		5.9300	198,788	198,788	297,796



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 2720 - Records Management

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10340000	4650-99	Program Manager	1.00	52.20	1.0000	40,667	40,667	69,992
<b>Contract Total:</b>			1.00		1.0000	40,667	40,667	69,992
<b>Pay Plan Total:</b>			1.00		1.0000	40,667	40,667	69,992
<b>INDEX Total:</b>			1.00		1.0000	40,667	40,667	69,992



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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	110,962	110,962	139,565
10373000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	45,730	45,730	62,431
10374000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	60,033
10381000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	45,295	45,295	79,144
10424000	0705-99	Office Administrator	1.00	52.20	1.0000	31,545	31,545	37,168
10427000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	58,419
10451000	9293-T3	Assistant Director	1.00	52.20	1.0000	67,300	67,300	103,186
10452000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	58,419
10455000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	45,295	45,295	75,760
10489000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	45,730	45,730	79,718
10549000	9250-T2	Associate Director	1.00	52.20	1.0000	72,942	72,942	115,665
10550000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	46,279	46,279	80,443
10969000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	58,419
11123000	8517-99	Law Enforcement Corporal	1.00	52.20	1.0000	41,177	41,177	68,534
11124000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	58,419
11152000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	44,640	44,640	74,944
11153000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	68,760
11154000	8517-99	Law Enforcement Corporal	1.00	52.20	1.0000	41,177	41,177	68,534
11157000	8517-99	Law Enforcement Corporal	1.00	52.20	1.0000	41,177	41,177	68,534
11305000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	40,425	40,425	72,710
11657000	4206-99	Program Specialist	1.00	52.20	1.0000	30,612	30,612	46,597
11658000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	68,760
12016000	8515-99	Law Enforcement Officer	0.81	52.20	0.8100	30,351	30,351	47,359



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<b>Contract Total:</b>	22.81	22.8100	1,042,675	1,042,675	1,651,521
<b>Pay Plan Total:</b>	22.81	22.8100	1,042,675	1,042,675	1,651,521
<b>INDEX Total:</b>	22.81	22.8100	1,042,675	1,042,675	1,651,521



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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
10479000	8412-99	Police Communications Operator	1.00	52.20	1.0000	24,220	24,220	42,634
10480000	8412-99	Police Communications Operator	1.00	52.20	1.0000	24,220	24,220	42,634
10499000	8413-99	Sr. Police Communications Opr.	1.00	52.20	1.0000	32,812	32,812	38,658
10500000	8412-99	Police Communications Operator	1.00	52.20	1.0000	25,654	25,654	30,237
10894000	8412-99	Police Communications Operator	1.00	52.20	1.0000	25,150	25,150	29,644
11846000	8412-99	Police Communications Operator	1.00	52.20	1.0000	28,691	28,691	42,723
<b>Contract Total:</b>			6.00		6.0000	160,747	160,747	226,530
<b>Pay Plan Total:</b>			6.00		6.0000	160,747	160,747	226,530
<b>INDEX Total:</b>			6.00		6.0000	160,747	160,747	226,530



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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	69,224	69,224	100,751
11159000	9293-99	Assistant Director	1.00	52.20	1.0000	50,000	50,000	72,964
11194000	9225-N1	Coordinator	1.00	52.20	1.0000	46,172	46,172	63,289
11742000	9225-N1	Coordinator	1.00	52.20	1.0000	47,427	47,427	64,766
<b>Contract Total:</b>			4.00		4.0000	212,823	212,823	301,770
<b>Pay Plan Total:</b>			4.00		4.0000	212,823	212,823	301,770
<b>INDEX Total:</b>			4.00		4.0000	212,823	212,823	301,770



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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
10545000	9225-99	Coordinator	1.00	52.20	1.0000	18,000	18,000	35,316
11241000	9261-V5	Associate Vice President	0.49	52.20	0.4900	83,970	83,970	107,230
11246000	9261-99	Associate Vice President	1.00	52.20	1.0000	20,174	20,174	37,874
11450000	9225-N1	Coordinator	0.23	52.20	0.2300	9,834	9,834	13,633
11494000	9459-Q1	Business Manager	1.00	52.20	1.0000	75,729	75,729	107,336
11656000	0114-99	Administrative Specialist	1.00	52.20	1.0000	19,587	19,587	37,183
<b>Contract Total:</b>			4.72		4.7200	227,294	227,294	338,572
<b>Pay Plan Total:</b>			4.72		4.7200	227,294	227,294	338,572
<b>INDEX Total:</b>			4.72		4.7200	227,294	227,294	338,572



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 3410 - Fac Plan/Maint/Construction

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10990000	9225-N1	Coordinator	1.00	52.20	1.0000	47,209	47,209	64,510
11655000	9499-99	Director	1.00	52.20	1.0000	21,680	21,680	39,645
<b>Contract Total:</b>			2.00		2.0000	68,889	68,889	104,155
<b>Pay Plan Total:</b>			2.00		2.0000	68,889	68,889	104,155
<b>INDEX Total:</b>			2.00		2.0000	68,889	68,889	104,155



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 3430 - Environmental Sustainability

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11962000	9225-99	Coordinator	1.00	52.20	1.0000	18,000	18,000	35,316
<b>Contract Total:</b>			1.00		1.0000	18,000	18,000	35,316
<b>Pay Plan Total:</b>			1.00		1.0000	18,000	18,000	35,316
<b>INDEX Total:</b>			1.00		1.0000	18,000	18,000	35,316



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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	34,305	34,305	49,328
10382000	9499-T1	Director	1.00	52.20	1.0000	80,853	80,853	114,432
10465000	6389-99	Laborer	1.00	52.20	1.0000	22,500	22,500	35,439
10486000	9225-N1	Coordinator	1.00	52.20	1.0000	50,718	50,718	78,979
10506000	6530-99	Material Mgmt/EventsSupervisor	1.00	52.20	1.0000	38,493	38,493	64,596
10620000	6389-99	Laborer	1.00	52.20	1.0000	36,820	36,820	65,198
11860000	6389-99	Laborer	1.00	52.20	1.0000	31,240	31,240	45,722
12657000	6389-99	Laborer	1.00	52.20	1.0000	22,500	22,500	35,439
<b>Contract Total:</b>			8.00		8.0000	317,429	317,429	489,133
<b>Pay Plan Total:</b>			8.00		8.0000	317,429	317,429	489,133
<b>INDEX Total:</b>			8.00		8.0000	317,429	317,429	489,133



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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
12619000	6395-99	Groundskeeper Specialist	1.00	52.20	1.0000	25,000	25,000	29,468
12620000	6394-99	Groundskeeper Technician	1.00	52.20	1.0000	23,750	23,750	36,910
<b>Contract Total:</b>			2.00		2.0000	48,750	48,750	66,378
<b>Pay Plan Total:</b>			2.00		2.0000	48,750	48,750	66,378
<b>INDEX Total:</b>			2.00		2.0000	48,750	48,750	66,378



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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	6529-99	Environmental Svcs. Supervisor	1.00	52.20	1.0000	36,062	36,062	42,482
10169000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,904	25,904	44,615
10170000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	47,931
10171000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,904	25,904	39,444
10172000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	37,590
10395000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,904	25,904	49,785
10396000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	28,042	28,042	41,960
10398000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	37,590
10399000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	24,621
10458000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	22,446	22,446	45,717
10460000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	22,446	22,446	45,717
10466000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	33,534
10467000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,364	24,364	28,719
10470000	6529-99	Environmental Svcs. Supervisor	1.00	52.20	1.0000	28,625	28,625	42,646
10473000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	28,042	28,042	41,960
10474000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	37,590
10475000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	30,005	30,005	49,440
10491000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,560	24,560	37,863
10492000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	33,534
10495000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,162	25,162	38,571
10496000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,904	25,904	39,444
10497000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,364	24,364	42,803
10501000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	31,037	31,037	50,654



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10529000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	27,146	27,146	40,906
10531000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	22,798	22,798	35,790
10613000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	37,590
10614000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	25,554	25,554	39,032
10618000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	28,677
10634000	6529-99	Environmental Svcs. Supervisor	1.00	52.20	1.0000	38,436	38,436	54,188
10777000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	33,534
10778000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	26,941	26,941	51,005
10821000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,162	25,162	48,912
10905000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	24,621
11114000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,162	25,162	48,912
11115000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,904	25,904	39,444
11256000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	43,875
11257000	6529-99	Environmental Svcs. Supervisor	1.00	52.20	1.0000	30,765	30,765	45,163
11302000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	33,534
11539000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	33,534
11540000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	37,590
11541000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	22,446	22,446	26,463
11543000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,560	24,560	37,863
11544000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	22,798	22,798	35,790
11550000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	28,042	28,042	41,960
11754000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	24,621
11768000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	24,560	24,560	37,863
11779000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	21,630	21,630	34,416
11803000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	21,630	21,630	25,503
11838000	6529-99	Environmental Svcs. Supervisor	1.00	52.20	1.0000	35,838	35,838	61,473
11839000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	37,590
11840000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,904	25,904	41,252
11880000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	22,446	22,446	45,717
12006000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	28,677



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12015000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	24,691	24,691	39,631
<b>Contract Total:</b>			54.00		54.0000	1,358,056	1,358,056	2,129,336
<b>Pay Plan Total:</b>			54.00		54.0000	1,358,056	1,358,056	2,129,336
<b>INDEX Total:</b>			54.00		54.0000	1,358,056	1,358,056	2,129,336



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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	30,000	30,000	54,604
10182000	6339-99	Water/WasteWtr Tmt Plnt Op	1.00	52.20	1.0000	32,634	32,634	57,702
10397000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	34,776	34,776	60,223
10416000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	30,060	30,060	44,334
10426000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	36,555	36,555	62,316
10471000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	32,166	32,166	46,811
10481000	6381-99	Maintenance Superintendent	1.00	52.20	1.0000	55,182	55,182	84,230
10482000	6331-99	HVAC Specialist	1.00	52.20	1.0000	28,750	28,750	47,964
10487000	6331-99	HVAC Specialist	1.00	52.20	1.0000	28,750	28,750	44,407
10488000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	32,923	32,923	47,701
10517000	9499-T1	Director	1.00	52.20	1.0000	89,096	89,096	122,874
10536000	4650-99	Program Manager	1.00	52.20	1.0000	50,926	50,926	59,969
10553000	4691-99	Project Manager	1.00	52.20	1.0000	19,012	19,012	36,507
10871000	6331-99	HVAC Specialist	1.00	52.20	1.0000	30,060	30,060	44,334
10904000	6345-99	Utilities Supervisor	1.00	52.20	1.0000	43,021	43,021	62,585
11222000	6331-99	HVAC Specialist	1.00	52.20	1.0000	28,000	28,000	32,997
11288000	6331-99	HVAC Specialist	1.00	52.20	1.0000	28,560	28,560	52,910
11461000	6331-99	HVAC Specialist	1.00	52.20	1.0000	31,355	31,355	56,199
11877000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	31,716	31,716	56,623
11882000	6331-99	HVAC Specialist	1.00	52.20	1.0000	30,205	30,205	54,846
11883000	6331-99	HVAC Specialist	1.00	52.20	1.0000	28,560	28,560	47,740
11884000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	36,716	36,716	62,505
12674000	6331-99	HVAC Specialist	1.00	52.20	1.0000	28,560	28,560	42,569



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12675000	6331-99	HVAC Specialist	1.00	52.20	1.0000	28,560	28,560	42,569
<b>Contract Total:</b>			24.00		24.0000	846,143	846,143	1,325,519
<b>Pay Plan Total:</b>			24.00		24.0000	846,143	846,143	1,325,519
<b>INDEX Total:</b>			24.00		24.0000	846,143	846,143	1,325,519



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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
10436000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	28,750	28,750	47,964
10447000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	32,787	32,787	49,830
10448000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	28,000	28,000	32,997
10490000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	47,697	47,697	78,754
10552000	0928-99	Stores/Receiving Manager	1.00	52.20	1.0000	36,794	36,794	65,166
10724000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	35,349	35,349	52,171
10982000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	36,433	36,433	51,831
10986000	6381-99	Maintenance Superintendent	1.00	52.20	1.0000	59,851	59,851	89,724
10994000	0809-99	Procurement Agent	1.00	52.20	1.0000	35,245	35,245	63,235
11117000	7235-99	Electronic Technician Supr.	1.00	52.20	1.0000	47,697	47,697	75,425
11169000	7233-99	Electronic Technician	1.00	52.20	1.0000	33,654	33,654	50,176
11667000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	33,066	33,066	58,211
11835000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	48,710	48,710	76,616
11836000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	32,930	32,930	52,881
12031000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	30,060	30,060	44,334
<b>Contract Total:</b>			15.00		15.0000	567,023	567,023	889,315
<b>Pay Plan Total:</b>			15.00		15.0000	567,023	567,023	889,315
<b>INDEX Total:</b>			15.00		15.0000	567,023	567,023	889,315



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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	68,667	68,667	89,755
10988000	9225-99	Coordinator	1.00	52.20	1.0000	65,351	65,351	91,025
11120000	9225-N1	Coordinator	1.00	52.20	1.0000	77,953	77,953	101,194
11161000	9225-N1	Coordinator	1.00	52.20	1.0000	55,075	55,075	83,329
11221000	9293-T3	Assistant Director	1.00	52.20	1.0000	64,375	64,375	95,046
11294000	9499-T1	Director	1.00	52.20	1.0000	92,789	92,789	127,167
11358000	4627-99	Sr. Engineering Tech./Designer	1.00	52.20	1.0000	45,461	45,461	72,794
12556000	4691-99	Project Manager	1.00	52.20	1.0000	62,000	62,000	92,252
<b>Contract Total:</b>			8.00		8.0000	531,671	531,671	752,562
<b>Pay Plan Total:</b>			8.00		8.0000	531,671	531,671	752,562
<b>INDEX Total:</b>			8.00		8.0000	531,671	531,671	752,562



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 4300 - Student Affairs-VP

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	133,451	133,451	174,432
<b>Contract Total:</b>			1.00		1.0000	133,451	133,451	174,432
<b>Pay Plan Total:</b>			1.00		1.0000	133,451	133,451	174,432
<b>INDEX Total:</b>			1.00		1.0000	133,451	133,451	174,432



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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	0.71	52.20	0.7100	25,351	25,351	29,508
12628000	9225-99	Coordinator	1.00	52.20	1.0000	36,000	36,000	56,493
<b>Contract Total:</b>			1.71		1.7100	61,351	61,351	86,001
<b>Pay Plan Total:</b>			1.71		1.7100	61,351	61,351	86,001
<b>INDEX Total:</b>			1.71		1.7100	61,351	61,351	86,001



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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	1.00	52.20	1.0000	59,044	59,044	78,433
10734000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	69,486	69,486	100,080
10737000	9469-99	Head Athletic Coach	0.50	52.20	0.5000	34,505	34,505	49,763
10747000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	71,552	71,552	92,140
10754000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	93,223	93,223	127,672
11147000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	40,720	40,720	56,301
11487000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	41,229	41,229	67,234
11533000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	36,139	36,139	51,486
11535000	9469-99	Head Athletic Coach	0.50	52.20	0.5000	18,934	18,934	31,931
12011000	9469-99	Head Athletic Coach	0.45	52.20	0.4500	23,857	23,857	36,420
12012000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	35,705	35,705	42,063
12014000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	34,612	34,612	40,288
<b>Contract Total:</b>			10.45		10.4500	559,006	559,006	773,811
<b>Pay Plan Total:</b>			10.45		10.4500	559,006	559,006	773,811
<b>INDEX Total:</b>			10.45		10.4500	559,006	559,006	773,811



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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	49,842	49,842	66,904
<b>Contract Total:</b>			1.00		1.0000	49,842	49,842	66,904
<b>Pay Plan Total:</b>			1.00		1.0000	49,842	49,842	66,904
<b>INDEX Total:</b>			1.00		1.0000	49,842	49,842	66,904



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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-N1	Coordinator	0.25	52.20	0.2500	9,162	9,162	10,793
11364000	4650-99	Program Manager	1.00	52.20	1.0000	38,780	38,780	67,640
12125000	9225-99	Coordinator	0.16	52.20	0.1600	5,760	5,760	9,039
12542000	9293-T3	Assistant Director	0.65	52.20	0.6500	30,550	30,550	48,493
<b>Contract Total:</b>			2.06		2.0600	84,252	84,252	135,965
<b>Pay Plan Total:</b>			2.06		2.0600	84,252	84,252	135,965
<b>INDEX Total:</b>			2.06		2.0600	84,252	84,252	135,965



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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
11335000	9293-T3	Assistant Director	1.00	52.20	1.0000	50,342	50,342	78,536
11439000	0705-99	Office Administrator	1.00	52.20	1.0000	34,422	34,422	40,552
12344000	9499-T1	Director	1.00	52.20	1.0000	62,200	62,200	92,487
<b>Contract Total:</b>			3.00		3.0000	146,964	146,964	211,575
<b>Pay Plan Total:</b>			3.00		3.0000	146,964	146,964	211,575
<b>INDEX Total:</b>			3.00		3.0000	146,964	146,964	211,575



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

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	44,018	44,018	71,096
10610000	9426-D3	Asst. Dean, Student Affairs	1.00	52.20	1.0000	46,727	46,727	73,625
11330000	9426-D3	Asst. Dean, Student Affairs	1.00	52.20	1.0000	51,363	51,363	79,738
11973000	9225-N1	Coordinator	1.00	52.20	1.0000	37,381	37,381	52,947
12599000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	51,732
<b>Contract Total:</b>			5.00		5.0000	215,837	215,837	329,138
<b>Pay Plan Total:</b>			5.00		5.0000	215,837	215,837	329,138
<b>INDEX Total:</b>			5.00		5.0000	215,837	215,837	329,138



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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	9225-N1	Coordinator	1.00	52.20	1.0000	40,874	40,874	67,397
<b>Contract Total:</b>			1.00		1.0000	40,874	40,874	67,397
<b>Pay Plan Total:</b>			1.00		1.0000	40,874	40,874	67,397
<b>INDEX Total:</b>			1.00		1.0000	40,874	40,874	67,397



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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	9255-T1	Executive Director	1.00	52.20	1.0000	101,800	101,800	139,077
11375000	9250-T2	Associate Director	1.00	52.20	1.0000	89,096	89,096	122,874
11811000	5297-99	Advanced Registered Nurse Prac	1.00	52.20	1.0000	98,004	98,004	134,610
11971000	9980-99	Senior LMHC III	1.00	52.20	1.0000	60,561	60,561	89,705
<b>Contract Total:</b>			4.00		4.0000	349,461	349,461	486,266
<b>Pay Plan Total:</b>			4.00		4.0000	349,461	349,461	486,266
<b>INDEX Total:</b>			4.00		4.0000	349,461	349,461	486,266



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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
10049000	9255-T1	Executive Director	1.00	52.20	1.0000	88,566	88,566	123,507
10059000	9250-T2	Associate Director	1.00	52.20	1.0000	54,972	54,972	83,208
10897000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	51,219
11026000	9293-T3	Assistant Director	1.00	52.20	1.0000	47,538	47,538	75,237
11324000	9499-T1	Director	1.00	52.20	1.0000	65,338	65,338	76,004
11478000	9250-T2	Associate Director	1.00	52.20	1.0000	55,075	55,075	75,379
12465000	0114-99	Administrative Specialist	1.00	52.20	1.0000	38,684	38,684	54,479
12589000	9225-N1	Coordinator	1.00	52.20	1.0000	37,666	37,666	54,896
<b>Contract Total:</b>			8.00		8.0000	424,187	424,187	593,929
<b>Pay Plan Total:</b>			8.00		8.0000	424,187	424,187	593,929
<b>INDEX Total:</b>			8.00		8.0000	424,187	424,187	593,929



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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	1.00	52.20	1.0000	264,696	264,696	321,023
10441000	9001-P4	Professor	1.00	52.20	1.0000	152,064	152,064	186,450
<b>Contract Total:</b>			2.00		2.0000	416,760	416,760	507,473
<b>Pay Plan Total:</b>			2.00		2.0000	416,760	416,760	507,473
10010000	9459-Q1	Business Manager	1.00	52.20	1.0000	83,903	83,903	116,838
10023000	9217-Q2	Executive Assistant	1.00	52.20	1.0000	57,517	57,517	76,637
11031000	0715-99	Executive Specialist	1.00	52.20	1.0000	51,945	51,945	70,082
11178000	9499-T1	Director	1.00	52.20	1.0000	66,170	66,170	86,817
11311000	9261-V5	Associate Vice President	0.82	52.20	0.8200	152,529	152,529	192,828
11496000	9250-T2	Associate Director	1.00	52.20	1.0000	101,472	101,472	128,532
11555000	9485-99	Software Applications Engineer	0.91	52.20	0.9100	96,723	96,723	120,592
12046000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,000	37,000	52,499
<b>Contract Total:</b>			7.73		7.7300	647,259	647,259	844,825
<b>Pay Plan Total:</b>			7.73		7.7300	647,259	647,259	844,825
<b>INDEX Total:</b>			9.73		9.7300	1,064,019	1,064,019	1,352,298



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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	1.00	52.20	1.0000	37,282	37,282	52,830
<b>Contract Total:</b>			1.00		1.0000	37,282	37,282	52,830
<b>Pay Plan Total:</b>			1.00		1.0000	37,282	37,282	52,830
<b>INDEX Total:</b>			1.00		1.0000	37,282	37,282	52,830



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5003 - Ctr For Univ Teaching

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11388000	9002-T1	Associate Professor	1.00	52.20	1.0000	118,461	118,461	137,755
<b>Contract Total:</b>			1.00		1.0000	118,461	118,461	137,755
<b>Pay Plan Total:</b>			1.00		1.0000	118,461	118,461	137,755
10908000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,554	37,554	53,150
<b>Contract Total:</b>			1.00		1.0000	37,554	37,554	53,150
<b>Pay Plan Total:</b>			1.00		1.0000	37,554	37,554	53,150
<b>INDEX Total:</b>			2.00		2.0000	156,015	156,015	190,905



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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	79,754
<b>Contract Total:</b>			1.00		1.0000	55,771	55,771	79,754
<b>Pay Plan Total:</b>			1.00		1.0000	55,771	55,771	79,754
12565000	9499-99	Director	1.00	52.20	1.0000	55,845	55,845	79,841
12566000	9225-99	Coordinator	1.00	52.20	1.0000	38,420	38,420	59,340
12567000	9225-99	Coordinator	1.00	52.20	1.0000	31,521	31,521	51,223
12568000	0705-99	Office Administrator	1.00	52.20	1.0000	34,422	34,422	54,636
<b>Contract Total:</b>			4.00		4.0000	160,208	160,208	245,040
<b>Pay Plan Total:</b>			4.00		4.0000	160,208	160,208	245,040
<b>INDEX Total:</b>			5.00		5.0000	215,979	215,979	324,794



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5022 - Academic Engagement Reserve

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	18,024	18,024	35,343
<b>Contract Total:</b>			1.00		1.0000	18,024	18,024	35,343
<b>Pay Plan Total:</b>			1.00		1.0000	18,024	18,024	35,343
10717H00	0090-99	Word Processing Specialist	0.01	52.20	0.0100	2,894	2,894	3,404
11807000	9225-99	Coordinator	1.00	52.20	1.0000	18,000	18,000	35,316
11987000	9225-99	Coordinator	1.00	52.20	1.0000	18,000	18,000	35,316
12378000	9225-99	Coordinator	1.00	52.20	1.0000	20,295	20,295	38,016
12704000	0102-99	Office Specialist	1.00	52.20	1.0000	20,593	20,593	38,367
<b>Contract Total:</b>			4.01		4.0100	79,782	79,782	150,419
<b>Pay Plan Total:</b>			4.01		4.0100	79,782	79,782	150,419
<b>INDEX Total:</b>			5.01		5.0100	97,806	97,806	185,762



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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
10123000	9001-99	Professor	1.00	39.00	0.7471	96,511	96,511	127,684
10257000	9002-99	Associate Professor	1.00	39.00	0.7471	95,886	95,886	126,949
10289000	9001-99	Professor	1.00	39.00	0.7471	91,436	91,436	121,714
10303000	9001-99	Professor	0.88	39.00	0.6558	15,799	15,799	27,860
10321000	9002-99	Associate Professor	1.00	39.00	0.7471	71,002	71,002	97,673
10522000	9001-99	Professor	1.00	39.00	0.7471	66,000	66,000	91,788
10579000	9002-99	Associate Professor	1.00	39.00	0.7471	25,535	25,535	44,181
10582000	9005-99	Lecturer	1.00	39.00	0.7471	61,200	61,200	86,140
10753000	9001-99	Professor	1.00	39.00	0.7471	110,163	110,163	143,745
10846000	9002-99	Associate Professor	1.00	39.00	0.7471	69,872	69,872	96,343
10847000	9003-99	Assistant Professor	1.00	39.00	0.7471	115,000	115,000	149,437
10925000	9009-99	Eminent Scholar	1.00	39.00	0.7471	92,014	92,014	122,393
11009000	9005-99	Lecturer	1.00	39.00	0.7471	42,323	42,323	63,932
11085000	9004-99	Instructor	1.00	39.00	0.7471	56,591	56,591	80,719
11284000	9004-99	Instructor	1.00	39.00	0.7471	52,427	52,427	75,819
11366000	9004-99	Instructor	0.65	39.00	0.4856	38,350	38,350	51,985
11396000	9166-99	Research Associate	1.00	39.00	0.7471	56,723	56,723	80,873
11745000	9003-99	Assistant Professor	1.00	39.00	0.7471	73,805	73,805	100,971
12000000	9003-99	Assistant Professor	1.00	39.00	0.7471	55,500	55,500	79,435
12193000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	72,675	72,675	99,642
12198000	9004-99	Instructor	1.00	39.00	0.7471	18,000	18,000	35,316
12324000	9003-99	Assistant Professor	1.00	39.00	0.7471	55,797	55,797	79,784
12468000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,000	69,000	95,318



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<b>Contract Total:</b>			22.53		16.8305	1,501,609	1,501,609	2,079,701
10220000	9004-99	Instructor	0.50	52.20	0.5000	35,455	35,455	48,783
10598000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	84,729
10757000	9001-99	Professor	1.00	52.20	1.0000	102,352	102,352	134,556
11068000	9055-99	Assistant Librarian	1.00	52.20	1.0000	22,585	22,585	40,710
11072000	9004-99	Instructor	1.00	52.20	1.0000	64,015	64,015	89,453
11820000	9001-99	Professor	1.00	52.20	1.0000	93,681	93,681	124,354
<b>Contract Total:</b>			5.50		5.5000	378,088	378,088	522,585
<b>Pay Plan Total:</b>			28.03		22.3305	1,879,697	1,879,697	2,602,286
<b>INDEX Total:</b>			28.03		22.3305	1,879,697	1,879,697	2,602,286



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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
10902000	9255-T1	Executive Director	0.64	52.20	0.6400	48,941	48,941	69,247
11263000	0114-99	Administrative Specialist	0.88	52.20	0.8800	39,109	39,109	46,060
12036000	9293-T3	Assistant Director	1.00	52.20	1.0000	48,755	48,755	65,641
12158000	9225-N1	Coordinator	1.00	52.20	1.0000	37,000	37,000	51,977
<b>Contract Total:</b>			3.52		3.5200	173,805	173,805	232,925
<b>Pay Plan Total:</b>			3.52		3.5200	173,805	173,805	232,925
<b>INDEX Total:</b>			3.52		3.5200	173,805	173,805	232,925



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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	9225-N1	Coordinator	1.00	52.20	1.0000	57,187	57,187	76,249
12720000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	46,551
<b>Contract Total:</b>			2.00		2.0000	97,187	97,187	122,800
<b>Pay Plan Total:</b>			2.00		2.0000	97,187	97,187	122,800
<b>INDEX Total:</b>			2.00		2.0000	97,187	97,187	122,800



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5100 - Assoc VP-DAE Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10392000	9199-V5	Faculty Administrator	1.00	52.20	1.0000	134,286	134,286	175,403
<b>Contract Total:</b>			1.00		1.0000	134,286	134,286	175,403
<b>Pay Plan Total:</b>			1.00		1.0000	134,286	134,286	175,403
10060000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,183	44,183	71,290
<b>Contract Total:</b>			1.00		1.0000	44,183	44,183	71,290
<b>Pay Plan Total:</b>			1.00		1.0000	44,183	44,183	71,290
<b>INDEX Total:</b>			2.00		2.0000	178,469	178,469	246,693



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5102 - DAE Marketing & Communications

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11647000	9293-T3	Assistant Director	0.28	52.20	0.2800	12,827	12,827	18,054
11951000	9293-T3	Assistant Director	1.00	52.20	1.0000	48,864	48,864	65,768
<b>Contract Total:</b>			1.28		1.2800	61,691	61,691	83,822
<b>Pay Plan Total:</b>			1.28		1.2800	61,691	61,691	83,822
<b>INDEX Total:</b>			1.28		1.2800	61,691	61,691	83,822



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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	43,304	43,304	70,256
<b>Contract Total:</b>			1.00		1.0000	43,304	43,304	70,256
<b>Pay Plan Total:</b>			1.00		1.0000	43,304	43,304	70,256
<b>INDEX Total:</b>			1.00		1.0000	43,304	43,304	70,256



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5270 - Office of Equity & Diversity

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11149000	9293-T3	Assistant Director	1.00	52.20	1.0000	46,727	46,727	63,284
12390000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	55,464
12511000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,070	37,070	62,922
<b>Contract Total:</b>			3.00		3.0000	123,797	123,797	181,670
<b>Pay Plan Total:</b>			3.00		3.0000	123,797	123,797	181,670
<b>INDEX Total:</b>			3.00		3.0000	123,797	123,797	181,670



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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	9255-T1	Executive Director	1.00	52.20	1.0000	78,652	78,652	110,733
11939000	9499-T1	Director	1.00	52.20	1.0000	55,990	55,990	74,051
<b>Contract Total:</b>			2.00		2.0000	134,642	134,642	184,784
<b>Pay Plan Total:</b>			2.00		2.0000	134,642	134,642	184,784
<b>INDEX Total:</b>			2.00		2.0000	134,642	134,642	184,784



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5283 - Center for Asian Studies

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11073000	9004-T1	Instructor	1.00	52.20	1.0000	95,777	95,777	120,299
<b>Contract Total:</b>			1.00		1.0000	95,777	95,777	120,299
<b>Pay Plan Total:</b>			1.00		1.0000	95,777	95,777	120,299
11071000	4650-99	Program Manager	1.00	52.20	1.0000	51,922	51,922	70,054
<b>Contract Total:</b>			1.00		1.0000	51,922	51,922	70,054
<b>Pay Plan Total:</b>			1.00		1.0000	51,922	51,922	70,054
<b>INDEX Total:</b>			2.00		2.0000	147,699	147,699	190,353



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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	65,100	65,100	86,254
<b>Contract Total:</b>			1.00		1.0000	65,100	65,100	86,254
<b>Pay Plan Total:</b>			1.00		1.0000	65,100	65,100	86,254
<b>INDEX Total:</b>			1.00		1.0000	65,100	65,100	86,254



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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	17,219
<b>Contract Total:</b>			0.49		0.4900	8,747	8,747	17,219
<b>Pay Plan Total:</b>			0.49		0.4900	8,747	8,747	17,219
<b>INDEX Total:</b>			0.49		0.4900	8,747	8,747	17,219



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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	91,151	91,151	114,922
11064000	9001-99	Professor	1.00	39.00	0.7471	89,193	89,193	122,987
<b>Contract Total:</b>			2.00		1.4942	180,344	180,344	237,909
10822000	9001-99	Professor	1.00	52.20	1.0000	86,101	86,101	115,436
11062000	9001-99	Professor	1.00	52.20	1.0000	57,937	57,937	82,302
11065000	9001-T1	Professor	1.00	52.20	1.0000	167,771	167,771	212,462
11670000	9162-99	Asst. Scholar/Scientist/Eng.	1.00	52.20	1.0000	49,842	49,842	66,904
<b>Contract Total:</b>			4.00		4.0000	361,651	361,651	477,104
<b>Pay Plan Total:</b>			6.00		5.4942	541,995	541,995	715,013
11067000	0705-99	Office Administrator	1.00	52.20	1.0000	38,686	38,686	54,483
11677000	0102-99	Office Specialist	1.00	52.20	1.0000	27,915	27,915	40,443
<b>Contract Total:</b>			2.00		2.0000	66,601	66,601	94,926
<b>Pay Plan Total:</b>			2.00		2.0000	66,601	66,601	94,926
<b>INDEX Total:</b>			8.00		7.4942	608,596	608,596	809,939



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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	9121-Q1	Assistant in	0.16	52.20	0.1600	6,202	6,202	10,300
<b>Contract Total:</b>			0.16		0.1600	6,202	6,202	10,300
<b>Pay Plan Total:</b>			0.16		0.1600	6,202	6,202	10,300
<b>INDEX Total:</b>			0.16		0.1600	6,202	6,202	10,300



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5570 - Equal Opportunity

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	63,116	63,116	83,224
<b>Contract Total:</b>			1.00		1.0000	63,116	63,116	83,224
<b>Pay Plan Total:</b>			1.00		1.0000	63,116	63,116	83,224
<b>INDEX Total:</b>			1.00		1.0000	63,116	63,116	83,224



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10020000	9255-T1	Executive Director	1.00	52.20	1.0000	108,705	108,705	126,414
11756000	9499-99	Director	0.83	52.20	0.8300	14,928	14,928	29,298
12495000	9459-Q1	Business Manager	1.00	52.20	1.0000	58,252	58,252	87,843
<b>Contract Total:</b>			2.83		2.8300	181,885	181,885	243,555
<b>Pay Plan Total:</b>			2.83		2.8300	181,885	181,885	243,555
<b>INDEX Total:</b>			2.83		2.8300	181,885	181,885	243,555



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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
10044000	9250-T2	Associate Director	1.00	52.20	1.0000	68,000	68,000	89,625
11296000	9265-99	Business Process Analyst	1.00	52.20	1.0000	53,500	53,500	71,911
11967000	9265-99	Business Process Analyst	1.00	52.20	1.0000	58,252	58,252	77,502
<b>Contract Total:</b>			3.00		3.0000	179,752	179,752	239,038
<b>Pay Plan Total:</b>			3.00		3.0000	179,752	179,752	239,038
<b>INDEX Total:</b>			3.00		3.0000	179,752	179,752	239,038



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5610 - Enrollment Technology Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11746000	9388-N1	Senior Coordinator	0.84	52.20	0.8400	43,342	43,342	54,062
12650000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	36,648	36,648	52,084
<b>Contract Total:</b>			1.84		1.8400	79,990	79,990	106,146
<b>Pay Plan Total:</b>			1.84		1.8400	79,990	79,990	106,146
<b>INDEX Total:</b>			1.84		1.8400	79,990	79,990	106,146



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5612 - Argo Central

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10386000	9499-99	Director	1.00	52.20	1.0000	86,706	86,706	116,149
10942000	9225-N1	Coordinator	1.00	52.20	1.0000	41,507	41,507	57,801
11251000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	36,648	36,648	52,084
12183000	9225-99	Coordinator	1.00	52.20	1.0000	44,800	44,800	66,847
12185000	9225-N1	Coordinator	1.00	52.20	1.0000	44,000	44,000	60,114
12424000	9250-T2	Associate Director	1.00	52.20	1.0000	65,000	65,000	85,441
12631000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	36,648	36,648	52,084
<b>Contract Total:</b>			7.00		7.0000	355,309	355,309	490,520
<b>Pay Plan Total:</b>			7.00		7.0000	355,309	355,309	490,520
<b>INDEX Total:</b>			7.00		7.0000	355,309	355,309	490,520



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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
10013000	9355-T1	University Registrar	1.00	52.20	1.0000	82,000	82,000	104,285
10014000	9293-T3	Assistant Director	1.00	52.20	1.0000	52,936	52,936	81,589
10017000	9225-N1	Coordinator	1.00	52.20	1.0000	41,453	41,453	68,078
10107000	9225-N1	Coordinator	1.00	52.20	1.0000	41,453	41,453	68,078
10178000	9225-N1	Coordinator	1.00	52.20	1.0000	41,453	41,453	57,737
10973000	9225-N1	Coordinator	1.00	52.20	1.0000	41,453	41,453	57,153
11267000	9293-T3	Assistant Director	1.00	52.20	1.0000	60,000	60,000	78,712
12026000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	56,028
12030000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	49,613	49,613	66,638
12593000	9293-T3	Assistant Director	1.00	52.20	1.0000	53,767	53,767	82,567
<b>Contract Total:</b>			10.00		10.0000	504,128	504,128	720,865
<b>Pay Plan Total:</b>			10.00		10.0000	504,128	504,128	720,865
<b>INDEX Total:</b>			10.00		10.0000	504,128	504,128	720,865



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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	57,048	57,048	76,085
10033000	9225-N1	Coordinator	1.00	52.20	1.0000	40,720	40,720	56,301
10046000	9225-N1	Coordinator	1.00	52.20	1.0000	40,720	40,720	67,216
10104000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	47,115
10109000	9255-T1	Executive Director	1.00	52.20	1.0000	103,768	103,768	139,930
10202000	9225-N1	Coordinator	1.00	52.20	1.0000	41,478	41,478	68,108
10391000	9225-N1	Coordinator	1.00	52.20	1.0000	45,610	45,610	62,628
10720000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	48,864	48,864	66,457
10872000	9293-T3	Assistant Director	1.00	52.20	1.0000	57,048	57,048	66,367
11041000	9250-T2	Associate Director	1.00	52.20	1.0000	67,229	67,229	98,404
11258000	4274-99	Student Services Rep.	1.00	52.20	1.0000	37,304	37,304	63,197
11259000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,000	36,000	42,409
11266000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,000	36,000	61,663
11326000	4274-99	Student Services Rep.	1.00	52.20	1.0000	41,470	41,470	57,757
11421000	9293-T3	Assistant Director	1.00	52.20	1.0000	52,000	52,000	71,760
11425000	4274-99	Student Services Rep.	1.00	52.20	1.0000	37,304	37,304	52,856
11467000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,000	36,000	42,409
11857000	9250-T2	Associate Director	1.00	52.20	1.0000	67,290	67,290	88,135
11895000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,348	36,348	51,732
11997000	9225-N1	Coordinator	1.00	52.20	1.0000	41,478	41,478	57,767
12074000	9225-N1	Coordinator	1.00	52.20	1.0000	41,469	41,469	57,171
12110000	9225-N1	Coordinator	1.00	52.20	1.0000	48,864	48,864	76,798
12147000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	55,464



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12394000	0114-99	Administrative Specialist	1.00	52.20	1.0000	38,684	38,684	64,820
<b>Contract Total:</b>			24.00		24.0000	1,132,696	1,132,696	1,592,549
<b>Pay Plan Total:</b>			24.00		24.0000	1,132,696	1,132,696	1,592,549
<b>INDEX Total:</b>			24.00		24.0000	1,132,696	1,132,696	1,592,549



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5760 - Financial Aid & Scholarships

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	40,720	40,720	47,962
10369000	9499-T1	Director	0.53	52.20	0.5300	45,186	45,186	57,915
10701000	9225-N1	Coordinator	1.00	52.20	1.0000	41,469	41,469	48,843
10874000	4206-99	Program Specialist	0.91	52.20	0.9100	29,132	29,132	47,139
10949000	9250-T2	Associate Director	1.00	52.20	1.0000	65,000	65,000	94,866
11043000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,000	36,000	51,322
11261000	9293-T3	Assistant Director	0.96	52.20	0.9600	50,924	50,924	59,246
11325000	4274-99	Student Services Rep.	1.00	52.20	1.0000	37,280	37,280	63,169
12069000	9225-99	Coordinator	1.00	52.20	1.0000	40,000	40,000	61,199
12157000	4275-99	Student Services Specialist	1.00	52.20	1.0000	36,648	36,648	52,084
<b>Contract Total:</b>			9.40		9.4000	422,359	422,359	583,745
<b>Pay Plan Total:</b>			9.40		9.4000	422,359	422,359	583,745
<b>INDEX Total:</b>			9.40		9.4000	422,359	422,359	583,745



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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	10,589
11554000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11556000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11557000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11558000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11559000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11561000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11562000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11563000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11564000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11565000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11566000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11567000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11568000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11569000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11570000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11571000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11572000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11573000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11574000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11575000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11576000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11577000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589



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11578000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11579000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11580000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11581000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11582000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11583000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11584000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11585000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11586000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11587000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11588000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11589000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11590000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11591000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11592000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11593000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11594000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11595000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11596000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11597000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11598000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11599000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11600000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11601000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11602000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11603000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11604000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11605000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11606000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11607000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589



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11608000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11609000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11610000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11611000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11612000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11613000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11614000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11615000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11616000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11617000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11618000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11619000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11620000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11621000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11622000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11623000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11624000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11625000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11626000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11627000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11628000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11629000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11630000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11631000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11632000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11633000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11634000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11635000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11636000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11637000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589



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11639000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11641000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11642000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11642100	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11642200	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11642300	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11642400	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11642500	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11642600	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11642700	9002-99	Associate Professor	1.00	8.00	0.1533	9,262	9,262	10,896
11643100	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11643200	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11643300	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11643400	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11643500	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11643600	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11643700	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11643800	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11643900	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11644000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11700000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11700100	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,589
11700200	9002-99	Associate Professor	1.00	8.00	0.1533	9,245	9,245	10,877
<b>Contract Total:</b>			106.00		16.2498	954,507	954,507	1,123,029
<b>Pay Plan Total:</b>			106.00		16.2498	954,507	954,507	1,123,029
<b>INDEX Total:</b>			106.00		16.2498	954,507	954,507	1,123,029



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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	7,863
<b>Contract Total:</b>			0.14		0.1400	5,000	5,000	7,863
<b>Pay Plan Total:</b>			0.14		0.1400	5,000	5,000	7,863
<b>INDEX Total:</b>			0.14		0.1400	5,000	5,000	7,863



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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	33,929	33,929	54,057
10756000	9001-99	Professor	1.00	39.00	0.7471	37,442	37,442	58,189
11136000	9004-99	Instructor	1.00	39.00	0.7471	19,914	19,914	37,568
11420000	9003-99	Assistant Professor	1.00	39.00	0.7471	30,012	30,012	49,448
11711000	9003-99	Assistant Professor	1.00	39.00	0.7471	101,191	101,191	133,190
11712000	9003-99	Assistant Professor	1.00	39.00	0.7471	41,108	41,108	62,503
<b>Contract Total:</b>			6.00		4.4826	263,596	263,596	394,955
10254000	9003-99	Assistant Professor	1.00	52.20	1.0000	24,436	24,436	42,888
10741000	9001-99	Professor	1.00	52.20	1.0000	85,231	85,231	114,413
<b>Contract Total:</b>			2.00		2.0000	109,667	109,667	157,301
<b>Pay Plan Total:</b>			8.00		6.4826	373,263	373,263	552,256
11206000	4206-99	Program Specialist	1.00	52.20	1.0000	76,906	76,906	104,619
<b>Contract Total:</b>			1.00		1.0000	76,906	76,906	104,619
<b>Pay Plan Total:</b>			1.00		1.0000	76,906	76,906	104,619
<b>INDEX Total:</b>			9.00		7.4826	450,169	450,169	656,875



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5889S - Sum-Incentives - Faculty/Colleges

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10432001	9003-99	Assistant Professor	0.10	5.20	0.0100	2,215	2,215	2,574
10583001	9001-N1	Professor	0.40	5.20	0.0398	10,934	10,934	12,710
<b>Contract Total:</b>			0.50		0.0498	13,149	13,149	15,284
<b>Pay Plan Total:</b>			0.50		0.0498	13,149	13,149	15,284
<b>INDEX Total:</b>			0.50		0.0498	13,149	13,149	15,284



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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
12691000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	120,024
12692000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	120,024
12693000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	120,024
12694000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	120,024
12695000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	120,024
12696000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	120,024
12697000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	120,024
<b>Contract Total:</b>			7.00		5.2297	630,000	630,000	840,168
12699000	9002-99	Associate Professor	1.00	52.20	1.0000	62,000	62,000	87,082
<b>Contract Total:</b>			1.00		1.0000	62,000	62,000	87,082
<b>Pay Plan Total:</b>			8.00		6.2297	692,000	692,000	927,250
12698000	0114-99	Administrative Specialist	1.00	52.20	1.0000	38,559	38,559	59,504
<b>Contract Total:</b>			1.00		1.0000	38,559	38,559	59,504
<b>Pay Plan Total:</b>			1.00		1.0000	38,559	38,559	59,504
<b>INDEX Total:</b>			9.00		7.2297	730,559	730,559	986,754



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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	83,432
<b>Contract Total:</b>			1.00		0.7471	58,897	58,897	83,432
<b>Pay Plan Total:</b>			1.00		0.7471	58,897	58,897	83,432
12689000	0102-99	Office Specialist	1.00	52.20	1.0000	25,058	25,058	43,620
<b>Contract Total:</b>			1.00		1.0000	25,058	25,058	43,620
<b>Pay Plan Total:</b>			1.00		1.0000	25,058	25,058	43,620
<b>INDEX Total:</b>			2.00		1.7471	83,955	83,955	127,052



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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	167,880	167,880	212,581
<b>Contract Total:</b>			1.00		1.0000	167,880	167,880	212,581
<b>Pay Plan Total:</b>			1.00		1.0000	167,880	167,880	212,581
10526000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	42,756	42,756	69,612
10886000	9499-99	Director	1.00	52.20	1.0000	84,727	84,727	113,821
11025000	9225-N1	Coordinator	1.00	52.20	1.0000	44,000	44,000	70,455
11125000	9293-T3	Assistant Director	1.00	52.20	1.0000	50,000	50,000	78,134
11437000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	66,369
11511000	3757-99	Editor	0.70	52.20	0.7000	25,356	25,356	36,071
12077000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	47,115
<b>Contract Total:</b>			6.70		6.7000	326,839	326,839	481,577
<b>Pay Plan Total:</b>			6.70		6.7000	326,839	326,839	481,577
<b>INDEX Total:</b>			7.70		7.7000	494,719	494,719	694,158



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**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
12512000	9004-K1	Instructor	1.00	39.00	0.7471	64,898	64,898	85,321
12602000	9001-K1	Professor	1.00	39.00	0.7471	122,160	122,160	161,308
12603000	9001-T2	Professor	1.00	39.00	0.7471	118,343	118,343	156,871
12677000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	120,024
<b>Contract Total:</b>			4.00		2.9884	395,401	395,401	523,524
12062000	9001-T1	Professor	1.00	52.20	1.0000	183,531	183,531	229,803
12472000	9199-K1	Faculty Administrator	0.75	52.20	0.7500	114,525	114,525	139,851
<b>Contract Total:</b>			1.75		1.7500	298,056	298,056	369,654
<b>Pay Plan Total:</b>			5.75		4.7384	693,457	693,457	893,178
<b>INDEX Total:</b>			5.75		4.7384	693,457	693,457	893,178



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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	77,000	77,000	108,814
12702000	9250-T2	Associate Director	1.00	52.20	1.0000	87,500	87,500	121,019
12703000	4650-99	Program Manager	1.00	52.20	1.0000	45,810	45,810	73,204
12709000	2111-99	Server System Administrator	1.00	52.20	1.0000	50,000	50,000	58,880
<b>Contract Total:</b>			4.00		4.0000	260,310	260,310	361,917
<b>Pay Plan Total:</b>			4.00		4.0000	260,310	260,310	361,917
<b>INDEX Total:</b>			4.00		4.0000	260,310	260,310	361,917



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

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	43,108	43,108	70,026
12575000	2111-99	Server System Administrator	1.00	52.20	1.0000	79,954	79,954	94,120
12601000	0102-99	Office Specialist	0.50	52.20	0.5000	13,500	13,500	22,953
12652000	9459-Q1	Business Manager	1.00	52.20	1.0000	51,918	51,918	73,674
<b>Contract Total:</b>			3.50		3.5000	188,480	188,480	260,773
<b>Pay Plan Total:</b>			3.50		3.5000	188,480	188,480	260,773
<b>INDEX Total:</b>			3.50		3.5000	188,480	188,480	260,773



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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
11440000	9459-99	Business Manager	0.43	52.20	0.4300	7,794	7,794	15,249
12038000	9270-V6	Assistant Vice President	0.90	52.20	0.9000	147,860	147,860	189,853
12597000	9225-N1	Coordinator	0.78	52.20	0.7800	35,637	35,637	56,485
<b>Contract Total:</b>			2.11		2.1100	191,291	191,291	261,587
<b>Pay Plan Total:</b>			2.11		2.1100	191,291	191,291	261,587
<b>INDEX Total:</b>			2.11		2.1100	191,291	191,291	261,587



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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
11277000	9499-T1	Director	1.00	52.20	1.0000	76,135	76,135	88,554
12038000	9270-V6	Assistant Vice President	0.10	52.20	0.1000	16,428	16,428	21,094
<b>Contract Total:</b>			1.10		1.1000	92,563	92,563	109,648
<b>Pay Plan Total:</b>			1.10		1.1000	92,563	92,563	109,648
<b>INDEX Total:</b>			1.10		1.1000	92,563	92,563	109,648



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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	100,232	100,232	125,477
10954000	9199-T2	Faculty Administrator	0.56	52.20	0.5600	35,231	35,231	51,765
<b>Contract Total:</b>			1.56		1.5600	135,463	135,463	177,242
<b>Pay Plan Total:</b>			1.56		1.5600	135,463	135,463	177,242
10808000	0102-99	Office Specialist	0.83	52.20	0.8300	25,045	25,045	36,909
10939000	0705-99	Office Administrator	0.97	52.20	0.9700	34,422	34,422	59,227
<b>Contract Total:</b>			1.80		1.8000	59,467	59,467	96,136
<b>Pay Plan Total:</b>			1.80		1.8000	59,467	59,467	96,136
<b>INDEX Total:</b>			3.36		3.3600	194,930	194,930	273,378



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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	40,538	40,538	64,878
10728000	9225-N1	Coordinator	1.00	52.20	1.0000	44,306	44,306	74,527
10816000	9225-N1	Coordinator	1.00	52.20	1.0000	39,458	39,458	55,390
11030000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	40,720	40,720	67,216
11241000	9261-V5	Associate Vice President	0.51	52.20	0.5100	88,769	88,769	113,135
11262000	9225-N1	Coordinator	0.84	52.20	0.8400	34,335	34,335	56,130
11268000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	41,089	41,089	67,651
11450000	9225-N1	Coordinator	0.74	52.20	0.7400	31,640	31,640	43,862
11681000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,348	36,348	56,903
12032000	2013-99	Business Systems Specialist	0.59	52.20	0.5900	10,969	10,969	21,246
12363000	4650-99	Program Manager	0.22	52.20	0.2200	10,078	10,078	11,869
12622000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	36,348	36,348	62,073
<b>Contract Total:</b>			9.79		9.7900	454,598	454,598	694,880
<b>Pay Plan Total:</b>			9.79		9.7900	454,598	454,598	694,880
<b>INDEX Total:</b>			9.79		9.7900	454,598	454,598	694,880



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**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	9055-99	Assistant Librarian	1.00	52.20	1.0000	60,000	60,000	69,799
10562000	9053-99	Librarian	1.00	52.20	1.0000	84,601	84,601	117,649
10563000	9055-99	Assistant Librarian	1.00	52.20	1.0000	60,000	60,000	84,729
10567000	9053-99	Librarian	1.00	52.20	1.0000	76,101	76,101	108,841
10573000	9055-99	Assistant Librarian	1.00	52.20	1.0000	62,000	62,000	81,911
10584000	9054-99	Associate Librarian	1.00	52.20	1.0000	70,542	70,542	102,302
10590000	9055-99	Assistant Librarian	1.00	52.20	1.0000	60,000	60,000	89,899
10593000	9055-D1	Assistant Librarian	1.00	52.20	1.0000	127,250	127,250	147,971
10595000	9054-99	Associate Librarian	1.00	52.20	1.0000	58,322	58,322	78,376
10596000	9053-99	Librarian	1.00	52.20	1.0000	74,280	74,280	106,699
10913000	9056-99	Instructor Librarian	1.00	52.20	1.0000	48,000	48,000	75,104
<b>Contract Total:</b>			11.00		11.0000	781,096	781,096	1,063,280
<b>Pay Plan Total:</b>			11.00		11.0000	781,096	781,096	1,063,280
10012000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	42,917	42,917	61,074
10196000	4304-99	Information Specialist	1.00	52.20	1.0000	26,977	26,977	40,707
10199000	4304-99	Information Specialist	1.00	52.20	1.0000	26,977	26,977	40,707
10368000	4304-99	Information Specialist	1.00	52.20	1.0000	30,015	30,015	54,622
10554000	4304-99	Information Specialist	1.00	52.20	1.0000	27,000	27,000	31,821
10555000	4304-99	Information Specialist	1.00	52.20	1.0000	28,597	28,597	33,700
10558000	1418-99	Fiscal Specialist	1.00	52.20	1.0000	35,201	35,201	60,722



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10560000	4304-99	Information Specialist	1.00	52.20	1.0000	33,447	33,447	58,660
10561000	4304-99	Information Specialist	1.00	52.20	1.0000	34,075	34,075	53,050
10565000	4304-99	Information Specialist	1.00	52.20	1.0000	36,128	36,128	53,995
10585000	4304-99	Information Specialist	0.35	52.20	0.3500	22,180	22,180	31,043
10586000	4304-99	Information Specialist	1.00	52.20	1.0000	31,741	31,741	46,311
10588000	4304-99	Information Specialist	1.00	52.20	1.0000	25,500	25,500	38,969
10589000	4650-99	Program Manager	1.00	52.20	1.0000	36,348	36,348	51,732
10592000	4304-99	Information Specialist	1.00	52.20	1.0000	34,868	34,868	49,991
10710000	4304-99	Information Specialist	1.00	52.20	1.0000	32,342	32,342	47,018
10767000	4304-99	Information Specialist	1.00	52.20	1.0000	25,959	25,959	39,508
10768000	4304-99	Information Specialist	1.00	52.20	1.0000	33,691	33,691	58,947
10829000	4650-99	Program Manager	1.00	52.20	1.0000	36,348	36,348	51,732
10830000	4304-99	Information Specialist	1.00	52.20	1.0000	25,959	25,959	39,508
11046000	4304-99	Information Specialist	1.00	52.20	1.0000	33,568	33,568	48,461
11047000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	39,276	39,276	55,177
11346000	2111-99	Server System Administrator	1.00	52.20	1.0000	50,718	50,718	78,979
11842000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	32,337	32,337	57,354
<b>Contract Total:</b>			23.35		23.3500	782,169	782,169	1,183,788
<b>Pay Plan Total:</b>			23.35		23.3500	782,169	782,169	1,183,788
<b>INDEX Total:</b>			34.35		34.3500	1,563,265	1,563,265	2,247,068



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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	86,525	86,525	119,886
<b>Contract Total:</b>			1.00		1.0000	86,525	86,525	119,886
<b>Pay Plan Total:</b>			1.00		1.0000	86,525	86,525	119,886
10971000	4304-99	Information Specialist	1.00	52.20	1.0000	33,691	33,691	39,693
<b>Contract Total:</b>			1.00		1.0000	33,691	33,691	39,693
<b>Pay Plan Total:</b>			1.00		1.0000	33,691	33,691	39,693
<b>INDEX Total:</b>			2.00		2.0000	120,216	120,216	159,579



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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	135,858	135,858	177,344
<b>Contract Total:</b>			1.00		0.7471	135,858	135,858	177,344
10125000	9001-D1	Professor	1.00	52.20	1.0000	193,240	193,240	240,487
12368000	9199-D3	Faculty Administrator	1.00	52.20	1.0000	84,494	84,494	99,462
<b>Contract Total:</b>			2.00		2.0000	277,734	277,734	339,949
<b>Pay Plan Total:</b>			3.00		2.7471	413,592	413,592	517,293
10113000	0102-99	Office Specialist	1.00	52.20	1.0000	30,000	30,000	49,434
10239000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	49,634	49,634	67,362
10609000	9225-N1	Coordinator	1.00	52.20	1.0000	41,309	41,309	67,909
10844000	2111-99	Server System Administrator	1.00	52.20	1.0000	50,900	50,900	68,852
11112000	2111-99	Server System Administrator	0.96	52.20	0.9600	66,196	66,196	88,039
11447000	9459-Q1	Business Manager	1.00	52.20	1.0000	80,743	80,743	114,303
<b>Contract Total:</b>			5.96		5.9600	318,782	318,782	455,899
<b>Pay Plan Total:</b>			5.96		5.9600	318,782	318,782	455,899
<b>INDEX Total:</b>			8.96		8.7071	732,374	732,374	973,192



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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	0.70	52.20	0.7000	25,490	25,490	43,147
<b>Contract Total:</b>			0.70		0.7000	25,490	25,490	43,147
<b>Pay Plan Total:</b>			0.70		0.7000	25,490	25,490	43,147
<b>INDEX Total:</b>			0.70		0.7000	25,490	25,490	43,147



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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
11376000	9001-D2	Professor	1.00	52.20	1.0000	140,764	140,764	184,727
12135000	9001-D1	Professor	1.00	52.20	1.0000	180,052	180,052	225,975
<b>Contract Total:</b>			2.00		2.0000	320,816	320,816	410,702
<b>Pay Plan Total:</b>			2.00		2.0000	320,816	320,816	410,702
10895000	9459-Q1	Business Manager	1.00	52.20	1.0000	79,921	79,921	113,336
11099000	9225-N1	Coordinator	1.00	52.20	1.0000	43,186	43,186	59,168
11502000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	47,985	47,985	75,764
<b>Contract Total:</b>			3.00		3.0000	171,092	171,092	248,268
<b>Pay Plan Total:</b>			3.00		3.0000	171,092	171,092	248,268
<b>INDEX Total:</b>			5.00		5.0000	491,908	491,908	658,970



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 6613 - CASSH Computer Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11327000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	38,948	38,948	65,132
<b>Contract Total:</b>			1.00		1.0000	38,948	38,948	65,132
<b>Pay Plan Total:</b>			1.00		1.0000	38,948	38,948	65,132
<b>INDEX Total:</b>			1.00		1.0000	38,948	38,948	65,132



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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	37,513	37,513	58,273
<b>Contract Total:</b>			1.00		1.0000	37,513	37,513	58,273
<b>Pay Plan Total:</b>			1.00		1.0000	37,513	37,513	58,273
<b>INDEX Total:</b>			1.00		1.0000	37,513	37,513	58,273



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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	83,916	83,916	118,037
12207000	9001-D1	Professor	1.00	52.20	1.0000	171,330	171,330	197,123
<b>Contract Total:</b>			2.00		2.0000	255,246	255,246	315,160
<b>Pay Plan Total:</b>			2.00		2.0000	255,246	255,246	315,160
12325000	2111-99	Server System Administrator	1.00	52.20	1.0000	49,003	49,003	66,620
12400000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	46,619	46,619	74,156
12455000	9459-Q1	Business Manager	1.00	52.20	1.0000	71,492	71,492	93,685
12522000	0705-99	Office Administrator	1.00	52.20	1.0000	37,865	37,865	55,131
<b>Contract Total:</b>			4.00		4.0000	204,979	204,979	289,592
<b>Pay Plan Total:</b>			4.00		4.0000	204,979	204,979	289,592
<b>INDEX Total:</b>			6.00		6.0000	460,225	460,225	604,752



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 6675 - COH Computer Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10206000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	45,659	45,659	62,686
<b>Contract Total:</b>			1.00		1.0000	45,659	45,659	62,686
<b>Pay Plan Total:</b>			1.00		1.0000	45,659	45,659	62,686
<b>INDEX Total:</b>			1.00		1.0000	45,659	45,659	62,686



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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
10203000	9982-99	Academic Advisor	1.00	52.20	1.0000	41,535	41,535	57,834
10238000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,955	46,955	74,552
11024000	0705-99	Office Administrator	1.00	52.20	1.0000	30,500	30,500	46,465
11189000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	69,153
12093000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,000	40,000	56,028
12148000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	58,812
12483000	9293-T3	Assistant Director	1.00	52.20	1.0000	54,826	54,826	63,785
12549000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,720	40,720	58,489
12550000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	69,153
<b>Contract Total:</b>			9.00		9.0000	381,634	381,634	554,271
<b>Pay Plan Total:</b>			9.00		9.0000	381,634	381,634	554,271
<b>INDEX Total:</b>			9.00		9.0000	381,634	381,634	554,271



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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	62,799
12641000	9255-99	Executive Director	1.00	52.20	1.0000	50,011	50,011	72,977
<b>Contract Total:</b>			2.00		2.0000	91,371	91,371	135,776
<b>Pay Plan Total:</b>			2.00		2.0000	91,371	91,371	135,776
<b>INDEX Total:</b>			2.00		2.0000	91,371	91,371	135,776



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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	74,250	74,250	106,665
12514000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	74,243	74,243	95,268
12515000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	76,839	76,839	109,710
12516000	9003-99	Assistant Professor	1.00	39.00	0.7471	71,500	71,500	84,175
12653000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	81,440	81,440	113,975
<b>Contract Total:</b>			5.00		3.7355	378,272	378,272	509,793
11666000	9145-C1	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	92,979	92,979	108,134
<b>Contract Total:</b>			1.00		1.0000	92,979	92,979	108,134
<b>Pay Plan Total:</b>			6.00		4.7355	471,251	471,251	617,927
12475000	9225-99	Coordinator	1.00	52.20	1.0000	38,000	38,000	58,846
12521000	0705-99	Office Administrator	1.00	52.20	1.0000	32,834	32,834	47,597
<b>Contract Total:</b>			2.00		2.0000	70,834	70,834	106,443
<b>Pay Plan Total:</b>			2.00		2.0000	70,834	70,834	106,443
<b>INDEX Total:</b>			8.00		6.7355	542,085	542,085	724,370



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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
12001006	9004-99	Instructor	0.40	5.20	0.0398	7,735	7,735	9,100
12514001	9145-99	Assist Prof of Prof/Clin Pract	0.40	5.20	0.0398	9,899	9,899	11,507
12515001	9145-99	Assist Prof of Prof/Clin Pract	0.40	5.20	0.0398	10,245	10,245	12,054
12516001	9003-99	Assistant Professor	0.40	5.20	0.0398	9,534	9,534	11,216
12653001	9145-99	Assist Prof of Prof/Clin Pract	0.40	5.20	0.0398	10,859	10,859	12,622
<b>Contract Total:</b>			2.00		0.1990	48,272	48,272	56,499
<b>Pay Plan Total:</b>			2.00		0.1990	48,272	48,272	56,499
<b>INDEX Total:</b>			2.00		0.1990	48,272	48,272	56,499



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 6840 - Department of Philosophy

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10319000	9004-99	Instructor	1.00	39.00	0.7471	54,000	54,000	82,840
10439000	9002-99	Associate Professor	1.00	39.00	0.7471	67,474	67,474	97,740
11704000	9001-99	Professor	1.00	39.00	0.7471	83,637	83,637	106,187
<b>Contract Total:</b>			3.00		2.2413	205,111	205,111	286,767
<b>Pay Plan Total:</b>			3.00		2.2413	205,111	205,111	286,767
12585000	9982-99	Academic Advisor	1.00	52.20	1.0000	41,535	41,535	57,248
<b>Contract Total:</b>			1.00		1.0000	41,535	41,535	57,248
<b>Pay Plan Total:</b>			1.00		1.0000	41,535	41,535	57,248
<b>INDEX Total:</b>			4.00		3.2413	246,646	246,646	344,015



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 6840S - Sum-Philosophy

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10439001	9002-99	Associate Professor	0.15	5.20	0.0149	3,374	3,374	3,922
11704001	9001-99	Professor	0.30	5.20	0.0299	8,364	8,364	9,722
12020001	9002-C1	Associate Professor	0.15	5.20	0.0149	3,875	3,875	4,504
<b>Contract Total:</b>			0.60		0.0597	15,613	15,613	18,148
<b>Pay Plan Total:</b>			0.60		0.0597	15,613	15,613	18,148
<b>INDEX Total:</b>			0.60		0.0597	15,613	15,613	18,148



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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	105,118	105,118	141,498
10256000	9002-99	Associate Professor	1.00	39.00	0.7471	70,201	70,201	100,910
10273000	9004-99	Instructor	1.00	39.00	0.7471	69,067	69,067	89,251
10298000	9003-99	Assistant Professor	1.00	39.00	0.7471	53,995	53,995	82,073
10331000	9001-99	Professor	1.00	39.00	0.7471	90,423	90,423	114,075
10354000	9001-99	Professor	1.00	39.00	0.7471	86,842	86,842	120,254
11097000	9004-99	Instructor	1.00	39.00	0.7471	54,119	54,119	71,876
11331000	9001-99	Professor	1.00	39.00	0.7471	102,174	102,174	138,077
11518000	9005-99	Lecturer	1.00	39.00	0.7471	51,373	51,373	68,684
11936000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,494	67,494	89,989
12166000	9004-99	Instructor	1.00	39.00	0.7471	56,865	56,865	75,069
12203000	9002-99	Associate Professor	1.00	39.00	0.7471	77,833	77,833	90,529
<b>Contract Total:</b>			12.00		8.9652	885,504	885,504	1,182,285
<b>Pay Plan Total:</b>			12.00		8.9652	885,504	885,504	1,182,285
10112000	0114-99	Administrative Specialist	1.00	52.20	1.0000	41,994	41,994	68,715
10118000	9982-99	Academic Advisor	1.00	52.20	1.0000	41,616	41,616	63,100
10251000	5082-99	Laboratory Manager	1.00	52.20	1.0000	36,348	36,348	42,819
12500000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	58,812
12600000	0102-99	Office Specialist	1.00	52.20	1.0000	28,036	28,036	33,040



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<b>Contract Total:</b>	5.00	5.0000	190,360	190,360	266,486
<b>Pay Plan Total:</b>	5.00	5.0000	190,360	190,360	266,486
<b>INDEX Total:</b>	17.00	13.9652	1,075,864	1,075,864	1,448,771



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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
10219001	9001-99	Professor	0.06	5.20	0.0060	1,881	1,881	2,187
10354001	9001-99	Professor	0.20	5.20	0.0199	5,790	5,790	6,730
11097006	9004-99	Instructor	0.30	5.20	0.0299	5,412	5,412	6,291
11518001	9005-99	Lecturer	0.40	5.20	0.0398	6,850	6,850	7,962
11943001	9004-99	Instructor	0.40	5.20	0.0398	8,000	8,000	9,299
12080001	9003-99	Assistant Professor	0.30	5.20	0.0299	5,614	5,614	6,525
12166001	9004-99	Instructor	0.10	5.20	0.0100	1,896	1,896	2,204
12203002	9002-99	Associate Professor	0.30	5.20	0.0299	7,784	7,784	9,049
<b>Contract Total:</b>			2.06		0.2052	43,227	43,227	50,247
<b>Pay Plan Total:</b>			2.06		0.2052	43,227	43,227	50,247
<b>INDEX Total:</b>			2.06		0.2052	43,227	43,227	50,247



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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	103,273	103,273	132,082
10401000	9005-99	Lecturer	1.00	39.00	0.7471	63,000	63,000	73,287
11426000	9005-99	Lecturer	1.00	39.00	0.7471	63,000	63,000	73,287
11982000	9003-99	Assistant Professor	1.00	39.00	0.7471	65,137	65,137	95,023
12087000	9002-99	Associate Professor	1.00	39.00	0.7471	73,957	73,957	95,978
12202000	9003-99	Assistant Professor	1.00	39.00	0.7471	75,500	75,500	108,135
<b>Contract Total:</b>			6.00		4.4826	443,867	443,867	577,792
10933000	9002-C1	Associate Professor	1.00	52.20	1.0000	97,847	97,847	134,427
<b>Contract Total:</b>			1.00		1.0000	97,847	97,847	134,427
<b>Pay Plan Total:</b>			7.00		5.4826	541,714	541,714	712,219
<b>INDEX Total:</b>			7.00		5.4826	541,714	541,714	712,219



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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	0.40	5.20	0.0398	12,970	12,970	15,259
10401001	9005-99	Lecturer	0.15	5.20	0.0149	3,150	3,150	3,662
11426001	9005-99	Lecturer	0.15	5.20	0.0149	3,150	3,150	3,662
11982001	9003-99	Assistant Professor	0.11	5.20	0.0110	2,475	2,475	2,877
<b>Contract Total:</b>			0.81		0.0806	21,745	21,745	25,460
<b>Pay Plan Total:</b>			0.81		0.0806	21,745	21,745	25,460
<b>INDEX Total:</b>			0.81		0.0806	21,745	21,745	25,460



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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	32,499	32,499	47,203
<b>Contract Total:</b>			1.00		1.0000	32,499	32,499	47,203
<b>Pay Plan Total:</b>			1.00		1.0000	32,499	32,499	47,203
<b>INDEX Total:</b>			1.00		1.0000	32,499	32,499	47,203



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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	63,422
<b>Contract Total:</b>			1.00		0.7471	41,890	41,890	63,422
<b>Pay Plan Total:</b>			1.00		0.7471	41,890	41,890	63,422
<b>INDEX Total:</b>			1.00		0.7471	41,890	41,890	63,422



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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	95,347	95,347	130,141
10263000	9003-99	Assistant Professor	1.00	39.00	0.7471	61,000	61,000	79,875
10299000	9001-99	Professor	1.00	39.00	0.7471	85,794	85,794	119,036
11762000	9002-C1	Associate Professor	1.00	39.00	0.7471	87,056	87,056	121,730
11963000	9003-99	Assistant Professor	1.00	39.00	0.7471	70,000	70,000	90,336
<b>Contract Total:</b>			5.00		3.7355	399,197	399,197	541,118
<b>Pay Plan Total:</b>			5.00		3.7355	399,197	399,197	541,118
10413000	0705-99	Office Administrator	1.00	52.20	1.0000	37,768	37,768	63,744
10453000	5082-99	Laboratory Manager	1.00	52.20	1.0000	36,348	36,348	51,732
10906000	5082-99	Laboratory Manager	1.00	52.20	1.0000	36,348	36,348	62,073
11339000	5017-99	Laboratory Technician	1.00	52.20	1.0000	26,000	26,000	39,557
<b>Contract Total:</b>			4.00		4.0000	136,464	136,464	217,106
<b>Pay Plan Total:</b>			4.00		4.0000	136,464	136,464	217,106
<b>INDEX Total:</b>			9.00		7.7355	535,661	535,661	758,224



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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
10263001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,050	3,050	3,545
10299001	9001-99	Professor	0.15	5.20	0.0149	4,290	4,290	4,987
11661001	9005-99	Lecturer	0.15	5.20	0.0149	2,908	2,908	3,421
11902001	9002-99	Associate Professor	0.15	5.20	0.0149	3,840	3,840	4,518
<b>Contract Total:</b>			0.60		0.0596	14,088	14,088	16,471
<b>Pay Plan Total:</b>			0.60		0.0596	14,088	14,088	16,471
<b>INDEX Total:</b>			0.60		0.0596	14,088	14,088	16,471



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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	58,535	58,535	77,835
10408000	9001-99	Professor	1.00	39.00	0.7471	93,887	93,887	118,102
10440000	9001-99	Professor	1.00	39.00	0.7471	100,232	100,232	125,477
10519000	9003-99	Assistant Professor	1.00	39.00	0.7471	56,072	56,072	85,277
11137000	9004-99	Instructor	1.00	39.00	0.7471	51,000	51,000	70,584
11337000	9003-99	Assistant Professor	1.00	39.00	0.7471	65,667	65,667	87,839
11338000	9003-99	Assistant Professor	1.00	39.00	0.7471	66,000	66,000	85,686
11520000	9004-99	Instructor	1.00	39.00	0.7471	61,000	61,000	82,349
11750000	9002-99	Associate Professor	1.00	39.00	0.7471	69,458	69,458	100,046
12101000	9004-99	Instructor	1.00	39.00	0.7471	50,900	50,900	78,475
12189000	9005-99	Lecturer	1.00	39.00	0.7471	54,148	54,148	82,250
<b>Contract Total:</b>			11.00		8.2181	726,899	726,899	993,920
11707000	9005-C1	Lecturer	1.00	52.20	1.0000	93,368	93,368	119,113
<b>Contract Total:</b>			1.00		1.0000	93,368	93,368	119,113
<b>Pay Plan Total:</b>			12.00		9.2181	820,267	820,267	1,113,033
10002000	0705-99	Office Administrator	1.00	52.20	1.0000	32,709	32,709	38,537
11056000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,666	46,666	74,212
<b>Contract Total:</b>			2.00		2.0000	79,375	79,375	112,749



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<b>Pay Plan Total:</b>	2.00	2.0000	79,375	79,375	112,749
<b>INDEX Total:</b>	14.00	11.2181	899,642	899,642	1,225,782



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**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	0.30	5.20	0.0299	5,854	5,854	6,887
10408001	9001-99	Professor	0.15	5.20	0.0149	4,694	4,694	5,456
10519001	9003-99	Assistant Professor	0.30	5.20	0.0299	5,608	5,608	6,598
11137001	9004-99	Instructor	0.15	5.20	0.0149	2,383	2,383	2,804
11337001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,567	6,567	7,726
11338001	9003-99	Assistant Professor	0.37	5.20	0.0369	8,250	8,250	9,591
11520001	9004-99	Instructor	0.22	5.20	0.0219	4,914	4,914	5,781
12101001	9004-99	Instructor	0.15	5.20	0.0149	2,545	2,545	2,959
<b>Contract Total:</b>			1.94		0.1932	40,815	40,815	47,802
<b>Pay Plan Total:</b>			1.94		0.1932	40,815	40,815	47,802
<b>INDEX Total:</b>			1.94		0.1932	40,815	40,815	47,802



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**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
10073000	9001-99	Professor	1.00	39.00	0.7471	120,172	120,172	160,691
10324000	9002-99	Associate Professor	1.00	39.00	0.7471	67,991	67,991	89,614
10435000	9004-99	Instructor	1.00	39.00	0.7471	47,175	47,175	74,145
10583000	9001-N1	Professor	1.00	39.00	0.7471	82,001	82,001	114,627
10866000	9003-G1	Assistant Professor	1.00	39.00	0.7471	74,069	74,069	91,851
11003000	9004-99	Instructor	1.00	39.00	0.7471	47,175	47,175	74,811
11405000	9001-99	Professor	1.00	39.00	0.7471	82,280	82,280	106,224
11432000	9004-99	Instructor	1.00	39.00	0.7471	47,831	47,831	75,583
11453000	9002-99	Associate Professor	1.00	39.00	0.7471	66,570	66,570	86,348
11472000	9004-99	Instructor	1.00	39.00	0.7471	50,059	50,059	77,498
11914000	9002-99	Associate Professor	1.00	39.00	0.7471	73,018	73,018	104,185
11947000	9003-99	Assistant Professor	1.00	39.00	0.7471	61,264	61,264	91,385
12190000	9004-99	Instructor	1.00	39.00	0.7471	47,175	47,175	74,145
12191000	9004-99	Instructor	1.00	39.00	0.7471	47,175	47,175	64,470
<b>Contract Total:</b>			14.00		10.4594	913,955	913,955	1,285,577
10783000	9001-C1	Professor	1.00	52.20	1.0000	113,991	113,991	141,471
12133000	9001-C1	Professor	1.00	52.20	1.0000	120,316	120,316	160,862
<b>Contract Total:</b>			2.00		2.0000	234,307	234,307	302,333
<b>Pay Plan Total:</b>			16.00		12.4594	1,148,262	1,148,262	1,587,910



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10089000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	69,153
10240000	0705-99	Office Administrator	1.00	52.20	1.0000	33,747	33,747	59,012
<b>Contract Total:</b>			2.00		2.0000	76,113	76,113	128,165
<b>Pay Plan Total:</b>			2.00		2.0000	76,113	76,113	128,165
<b>INDEX Total:</b>			18.00		14.4594	1,224,375	1,224,375	1,716,075



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**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	0.30	5.20	0.0299	6,799	6,799	7,904
10435001	9004-99	Instructor	0.30	5.20	0.0299	4,718	4,718	5,483
10866003	9003-G1	Assistant Professor	0.15	5.20	0.0149	3,704	3,704	4,145
11003002	9004-99	Instructor	0.30	5.20	0.0299	4,718	4,718	5,550
11405001	9001-99	Professor	0.15	5.20	0.0149	4,114	4,114	4,782
11432001	9004-99	Instructor	0.30	5.20	0.0299	4,783	4,783	5,627
11472001	9004-99	Instructor	0.30	5.20	0.0299	5,006	5,006	5,819
11914001	9002-99	Associate Professor	0.15	5.20	0.0149	3,651	3,651	4,244
11947001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,127	6,127	7,209
12190001	9004-99	Instructor	0.30	5.20	0.0299	4,718	4,718	5,483
12191001	9004-99	Instructor	0.30	5.20	0.0299	4,718	4,718	5,550
<b>Contract Total:</b>			2.85		0.2839	53,056	53,056	61,796
<b>Pay Plan Total:</b>			2.85		0.2839	53,056	53,056	61,796
<b>INDEX Total:</b>			2.85		0.2839	53,056	53,056	61,796



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10301000	9003-99	Assistant Professor	1.00	39.00	0.7471	60,084	60,084	89,997
10314000	9002-99	Associate Professor	1.00	39.00	0.7471	72,339	72,339	94,075
11008000	9001-99	Professor	1.00	39.00	0.7471	93,675	93,675	128,197
11316000	9002-99	Associate Professor	1.00	39.00	0.7471	68,865	68,865	90,632
11776000	9003-99	Assistant Professor	1.00	39.00	0.7471	60,328	60,328	89,434
12044000	9002-99	Associate Professor	1.00	39.00	0.7471	62,441	62,441	92,770
<b>Contract Total:</b>			6.00		4.4826	417,732	417,732	585,105
10968000	9001-C1	Professor	1.00	52.20	1.0000	114,825	114,825	145,674
<b>Contract Total:</b>			1.00		1.0000	114,825	114,825	145,674
<b>Pay Plan Total:</b>			7.00		5.4826	532,557	532,557	730,779
10237000	0705-99	Office Administrator	1.00	52.20	1.0000	38,619	38,619	67,440
<b>Contract Total:</b>			1.00		1.0000	38,619	38,619	67,440
<b>Pay Plan Total:</b>			1.00		1.0000	38,619	38,619	67,440
<b>INDEX Total:</b>			8.00		6.4826	571,176	571,176	798,219



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10301001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,008	6,008	7,069
11008001	9001-99	Professor	0.30	5.20	0.0299	9,368	9,368	10,890
11316001	9002-99	Associate Professor	0.30	5.20	0.0299	6,887	6,887	8,006
11776001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,033	6,033	7,012
11816001	9004-99	Instructor	0.30	5.20	0.0299	5,296	5,296	6,231
12044001	9002-99	Associate Professor	0.30	5.20	0.0299	6,244	6,244	7,346
<b>Contract Total:</b>			1.80		0.1794	39,836	39,836	46,554
<b>Pay Plan Total:</b>			1.80		0.1794	39,836	39,836	46,554
<b>INDEX Total:</b>			1.80		0.1794	39,836	39,836	46,554



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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
10124000	9001-99	Professor	1.00	39.00	0.7471	86,120	86,120	119,415
10222000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,256	67,256	97,487
10837000	9003-99	Assistant Professor	1.00	39.00	0.7471	72,686	72,686	103,800
10931000	9001-99	Professor	1.00	39.00	0.7471	109,786	109,786	148,473
11017000	9001-99	Professor	1.00	39.00	0.7471	105,705	105,705	142,181
11018000	9001-99	Professor	1.00	39.00	0.7471	111,131	111,131	139,760
11098000	9005-99	Lecturer	1.00	39.00	0.7471	52,438	52,438	80,262
11127000	9005-99	Lecturer	1.00	39.00	0.7471	61,264	61,264	90,522
11260000	9005-99	Lecturer	1.00	39.00	0.7471	55,000	55,000	73,676
11959000	9005-99	Lecturer	1.00	39.00	0.7471	47,846	47,846	66,873
12083000	9003-99	Assistant Professor	1.00	39.00	0.7471	73,724	73,724	94,665
12195000	9005-99	Lecturer	1.00	39.00	0.7471	51,467	51,467	79,860
12196000	9005-99	Lecturer	1.00	39.00	0.7471	49,882	49,882	66,951
12414000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,256	67,256	88,760
12462000	9003-99	Assistant Professor	1.00	39.00	0.7471	74,139	74,139	105,489
<b>Contract Total:</b>			15.00		11.2065	1,085,700	1,085,700	1,498,174
10801000	9001-C1	Professor	1.00	52.20	1.0000	121,372	121,372	160,392
<b>Contract Total:</b>			1.00		1.0000	121,372	121,372	160,392
<b>Pay Plan Total:</b>			16.00		12.2065	1,207,072	1,207,072	1,658,566



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10241000	0705-99	Office Administrator	1.00	52.20	1.0000	35,639	35,639	61,239
12533000	0102-99	Office Specialist	1.00	52.20	1.0000	27,000	27,000	45,905
<b>Contract Total:</b>			2.00		2.0000	62,639	62,639	107,144
<b>Pay Plan Total:</b>			2.00		2.0000	62,639	62,639	107,144
<b>INDEX Total:</b>			18.00		14.2065	1,269,711	1,269,711	1,765,710



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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
10222001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,363	3,363	3,910
10837001	9003-99	Assistant Professor	0.30	5.20	0.0299	7,269	7,269	8,449
10931001	9001-99	Professor	0.30	5.20	0.0299	10,845	10,845	12,758
11017002	9001-99	Professor	0.35	5.20	0.0349	11,632	11,632	13,521
11018001	9001-99	Professor	0.30	5.20	0.0299	11,113	11,113	12,918
11098001	9005-99	Lecturer	0.30	5.20	0.0299	5,244	5,244	6,095
11260001	9005-99	Lecturer	0.36	5.20	0.0359	6,648	6,648	7,821
11959001	9005-99	Lecturer	0.36	5.20	0.0359	5,695	5,695	6,700
12082001	9005-99	Lecturer	0.30	5.20	0.0299	5,500	5,500	6,393
12083001	9003-99	Assistant Professor	0.20	5.20	0.0199	4,915	4,915	5,713
12195001	9005-99	Lecturer	0.30	5.20	0.0299	5,147	5,147	6,056
12196001	9005-99	Lecturer	0.35	5.20	0.0349	5,820	5,820	6,765
12414001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,726	6,726	7,819
12462001	9003-99	Assistant Professor	0.30	5.20	0.0299	7,414	7,414	8,619
<b>Contract Total:</b>			4.17		0.4156	97,331	97,331	113,537
<b>Pay Plan Total:</b>			4.17		0.4156	97,331	97,331	113,537
<b>INDEX Total:</b>			4.17		0.4156	97,331	97,331	113,537



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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
10272000	9001-99	Professor	1.00	39.00	0.7471	85,442	85,442	118,626
10763000	9003-99	Assistant Professor	1.00	39.00	0.7471	60,084	60,084	78,809
10849000	9003-99	Assistant Professor	1.00	39.00	0.7471	61,080	61,080	91,170
10865000	9001-99	Professor	1.00	39.00	0.7471	82,728	82,728	106,745
11264000	9001-99	Professor	1.00	39.00	0.7471	87,383	87,383	120,883
<b>Contract Total:</b>			5.00		3.7355	376,717	376,717	516,233
<b>Pay Plan Total:</b>			5.00		3.7355	376,717	376,717	516,233
10229000	0705-99	Office Administrator	1.00	52.20	1.0000	36,087	36,087	51,424
11404000	9499-T1	Director	0.84	52.20	0.8400	46,917	46,917	70,755
<b>Contract Total:</b>			1.84		1.8400	83,004	83,004	122,179
<b>Pay Plan Total:</b>			1.84		1.8400	83,004	83,004	122,179
<b>INDEX Total:</b>			6.84		5.5755	459,721	459,721	638,412



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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	0.15	5.20	0.0149	4,272	4,272	4,966
10763001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,004	3,004	3,492
10865001	9001-99	Professor	0.15	5.20	0.0149	4,136	4,136	4,807
<b>Contract Total:</b>			0.45		0.0447	11,412	11,412	13,265
<b>Pay Plan Total:</b>			0.45		0.0447	11,412	11,412	13,265
<b>INDEX Total:</b>			0.45		0.0447	11,412	11,412	13,265



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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
11054000	9005-99	Lecturer	1.00	39.00	0.7471	60,225	60,225	78,973
11180300	9003-99	Assistant Professor	1.00	39.00	0.7471	96,667	96,667	127,868
11395000	9145-99	Assist Prof of Prof/Clin Pract	0.75	39.00	0.5573	59,638	59,638	78,101
11949000	9002-99	Associate Professor	1.00	39.00	0.7471	92,187	92,187	127,768
<b>Contract Total:</b>			3.75		2.7986	308,717	308,717	412,710
10739000	9145-C1	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	96,667	96,667	133,038
10740000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	96,667	96,667	131,675
11050000	9005-99	Lecturer	1.00	52.20	1.0000	77,597	77,597	109,508
11523000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	107,238	107,238	124,709
11822000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	96,667	96,667	133,038
11827000	9005-99	Lecturer	1.00	52.20	1.0000	84,318	84,318	117,321
11925000	9002-99	Associate Professor	1.00	52.20	1.0000	96,469	96,469	132,805
12094000	9004-99	Instructor	1.00	52.20	1.0000	77,600	77,600	109,511
12096000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	94,845	94,845	110,302
12612000	9003-99	Assistant Professor	1.00	52.20	1.0000	95,183	95,183	131,291
12613000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	95,183	95,183	129,949
12671000	9003-99	Assistant Professor	1.00	52.20	1.0000	96,667	96,667	127,868
12672000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	96,667	96,667	127,868
<b>Contract Total:</b>			13.00		13.0000	1,211,768	1,211,768	1,618,883



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<b>Pay Plan Total:</b>			16.75		15.7986	1,520,485	1,520,485	2,031,593
11378000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,865	37,865	53,517
<b>Contract Total:</b>			1.00		1.0000	37,865	37,865	53,517
<b>Pay Plan Total:</b>			1.00		1.0000	37,865	37,865	53,517
<b>INDEX Total:</b>			17.75		16.7986	1,558,350	1,558,350	2,085,110



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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	0.40	5.20	0.0398	8,585	8,585	9,978
11054001	9005-99	Lecturer	0.40	5.20	0.0398	8,030	8,030	9,334
11395001	9145-99	Assist Prof of Prof/Clin Pract	0.15	5.20	0.0149	3,998	3,998	4,704
12376001	9005-99	Lecturer	0.20	5.20	0.0199	4,006	4,006	4,656
<b>Contract Total:</b>			1.15		0.1144	24,619	24,619	28,672
<b>Pay Plan Total:</b>			1.15		0.1144	24,619	24,619	28,672
<b>INDEX Total:</b>			1.15		0.1144	24,619	24,619	28,672



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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	70,953
<b>Contract Total:</b>			1.00		0.7471	48,291	48,291	70,953
<b>Pay Plan Total:</b>			1.00		0.7471	48,291	48,291	70,953
<b>INDEX Total:</b>			1.00		0.7471	48,291	48,291	70,953



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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	86,413	86,413	111,029
10349000	9002-99	Associate Professor	1.00	39.00	0.7471	72,246	72,246	103,288
10600000	9002-C1	Associate Professor	1.00	39.00	0.7471	81,446	81,446	113,982
<b>Contract Total:</b>			3.00		2.2413	240,105	240,105	328,299
<b>Pay Plan Total:</b>			3.00		2.2413	240,105	240,105	328,299
<b>INDEX Total:</b>			3.00		2.2413	240,105	240,105	328,299



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**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	0.15	5.20	0.0149	4,321	4,321	5,023
11778001	9002-99	Associate Professor	0.15	5.20	0.0149	3,466	3,466	4,029
12086001	9003-99	Assistant Professor	0.20	5.20	0.0199	4,547	4,547	5,286
12581001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,410	3,410	3,963
<b>Contract Total:</b>			0.65		0.0646	15,744	15,744	18,301
<b>Pay Plan Total:</b>			0.65		0.0646	15,744	15,744	18,301
<b>INDEX Total:</b>			0.65		0.0646	15,744	15,744	18,301



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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	150,914	150,914	193,912
10131000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,643	64,643	94,450
10407000	9001-99	Professor	1.00	39.00	0.7471	89,071	89,071	112,504
10432000	9003-99	Assistant Professor	1.00	39.00	0.7471	66,455	66,455	86,215
10752000	9003-99	Assistant Professor	1.00	39.00	0.7471	51,918	51,918	79,659
10953000	9003-99	Assistant Professor	1.00	39.00	0.7471	63,810	63,810	94,381
11007000	9001-99	Professor	1.00	39.00	0.7471	106,214	106,214	142,772
11086000	9001-99	Professor	1.00	39.00	0.7471	88,303	88,303	113,225
11818000	9001-99	Professor	1.00	39.00	0.7471	104,609	104,609	140,907
11824000	9003-99	Assistant Professor	1.00	39.00	0.7471	63,548	63,548	93,177
11955000	9002-99	Associate Professor	1.00	39.00	0.7471	69,435	69,435	100,020
<b>Contract Total:</b>			11.00		8.2181	918,920	918,920	1,251,222
10045000	9001-C1	Professor	1.00	52.20	1.0000	130,642	130,642	164,282
<b>Contract Total:</b>			1.00		1.0000	130,642	130,642	164,282
<b>Pay Plan Total:</b>			12.00		9.2181	1,049,562	1,049,562	1,415,504
10208000	0705-99	Office Administrator	1.00	52.20	1.0000	33,085	33,085	38,980
<b>Contract Total:</b>			1.00		1.0000	33,085	33,085	38,980



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<b>Pay Plan Total:</b>	1.00	1.0000	33,085	33,085	38,980
<b>INDEX Total:</b>	13.00	10.2181	1,082,647	1,082,647	1,454,484



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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	0.30	5.20	0.0299	6,464	6,464	7,514
10432001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,646	6,646	7,725
10752001	9003-99	Assistant Professor	0.30	5.20	0.0299	5,192	5,192	6,035
11007001	9001-99	Professor	0.12	5.20	0.0120	4,397	4,397	5,112
11086001	9001-99	Professor	0.30	5.20	0.0299	8,831	8,831	10,266
11818001	9001-99	Professor	0.30	5.20	0.0299	10,461	10,461	12,161
11900001	9002-99	Associate Professor	0.30	5.20	0.0299	6,857	6,857	8,067
11955001	9002-99	Associate Professor	0.12	5.20	0.0120	2,875	2,875	3,342
<b>Contract Total:</b>			2.04		0.2034	51,723	51,723	60,222
<b>Pay Plan Total:</b>			2.04		0.2034	51,723	51,723	60,222
<b>INDEX Total:</b>			2.04		0.2034	51,723	51,723	60,222



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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
10147000	9004-99	Instructor	1.00	39.00	0.7471	90,785	90,785	114,496
10290000	9003-99	Assistant Professor	1.00	39.00	0.7471	61,679	61,679	91,004
10569000	9001-C1	Professor	1.00	39.00	0.7471	92,219	92,219	126,505
10759000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,500	64,500	94,284
11424000	9001-99	Professor	1.00	39.00	0.7471	96,427	96,427	132,755
11806000	9003-99	Assistant Professor	1.00	39.00	0.7471	63,303	63,303	92,893
11892000	9002-99	Associate Professor	1.00	39.00	0.7471	71,864	71,864	102,844
11975000	9002-99	Associate Professor	1.00	39.00	0.7471	71,130	71,130	94,266
<b>Contract Total:</b>			8.00		5.9768	611,907	611,907	849,047
11213000	9001-99	Professor	0.46	52.20	0.4600	144,409	144,409	168,996
<b>Contract Total:</b>			0.46		0.4600	144,409	144,409	168,996
<b>Pay Plan Total:</b>			8.46		6.4368	756,316	756,316	1,018,043
10120000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,891	46,891	67,408
<b>Contract Total:</b>			1.00		1.0000	46,891	46,891	67,408
<b>Pay Plan Total:</b>			1.00		1.0000	46,891	46,891	67,408
<b>INDEX Total:</b>			9.46		7.4368	803,207	803,207	1,085,451



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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
10147001	9004-99	Instructor	0.30	5.20	0.0299	9,079	9,079	10,554
10290001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,084	3,084	3,585
10569001	9001-C1	Professor	0.15	5.20	0.0149	4,611	4,611	5,360
10759001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,225	3,225	3,749
11424001	9001-99	Professor	0.15	5.20	0.0149	4,822	4,822	5,673
11806001	9003-99	Assistant Professor	0.40	5.20	0.0398	8,432	8,432	9,801
11892001	9002-99	Associate Professor	0.15	5.20	0.0149	3,594	3,594	4,178
11975001	9002-99	Associate Professor	0.15	5.20	0.0149	3,557	3,557	4,186
<b>Contract Total:</b>			1.60		0.1591	40,404	40,404	47,086
<b>Pay Plan Total:</b>			1.60		0.1591	40,404	40,404	47,086
<b>INDEX Total:</b>			1.60		0.1591	40,404	40,404	47,086



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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	49,577	49,577	77,637
10279000	9003-99	Assistant Professor	1.00	39.00	0.7471	59,312	59,312	89,089
10325000	9002-99	Associate Professor	1.00	39.00	0.7471	73,648	73,648	104,917
10539000	9004-99	Instructor	1.00	39.00	0.7471	47,175	47,175	69,376
10735000	9001-C1	Professor	1.00	39.00	0.7471	91,931	91,931	126,170
10758000	9001-99	Professor	1.00	39.00	0.7471	109,135	109,135	147,706
<b>Contract Total:</b>			6.00		4.4826	430,778	430,778	614,895
<b>Pay Plan Total:</b>			6.00		4.4826	430,778	430,778	614,895
10102000	0705-99	Office Administrator	1.00	52.20	1.0000	32,067	32,067	57,036
12520000	9982-99	Academic Advisor	1.00	52.20	1.0000	41,738	41,738	67,825
<b>Contract Total:</b>			2.00		2.0000	73,805	73,805	124,861
<b>Pay Plan Total:</b>			2.00		2.0000	73,805	73,805	124,861
<b>INDEX Total:</b>			8.00		6.4826	504,583	504,583	739,756



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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	0.40	5.20	0.0398	6,610	6,610	7,777
10279001	9003-99	Assistant Professor	0.30	5.20	0.0299	5,932	5,932	6,979
10325001	9002-99	Associate Professor	0.30	5.20	0.0299	7,365	7,365	8,562
11771002	9002-99	Associate Professor	0.30	5.20	0.0299	6,715	6,715	7,805
<b>Contract Total:</b>			1.30		0.1295	26,622	26,622	31,123
<b>Pay Plan Total:</b>			1.30		0.1295	26,622	26,622	31,123
<b>INDEX Total:</b>			1.30		0.1295	26,622	26,622	31,123



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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-N1	Professor	1.00	39.00	0.7471	78,909	78,909	101,804
11332000	9003-99	Assistant Professor	1.00	39.00	0.7471	50,880	50,880	59,199
12199000	9004-99	Instructor	1.00	39.00	0.7471	55,553	55,553	83,884
<b>Contract Total:</b>			3.00		2.2413	185,342	185,342	244,887
11057000	9001-C1	Professor	1.00	43.00	0.8238	99,718	99,718	135,222
<b>Contract Total:</b>			1.00		0.8238	99,718	99,718	135,222
<b>Pay Plan Total:</b>			4.00		3.0651	285,060	285,060	380,109
<b>INDEX Total:</b>			4.00		3.0651	285,060	285,060	380,109



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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	60,485	60,485	90,470
10336000	9001-99	Professor	1.00	39.00	0.7471	82,809	82,809	105,225
10577000	9001-99	Professor	1.00	39.00	0.7471	78,527	78,527	110,589
11002000	9001-99	Professor	1.00	39.00	0.7471	107,094	107,094	145,305
11133000	9002-99	Associate Professor	1.00	39.00	0.7471	81,515	81,515	106,485
12188000	9003-99	Assistant Professor	1.00	39.00	0.7471	56,851	56,851	85,393
<b>Contract Total:</b>			6.00		4.4826	467,281	467,281	643,467
<b>Pay Plan Total:</b>			6.00		4.4826	467,281	467,281	643,467
10419000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	68,555
<b>Contract Total:</b>			1.00		1.0000	42,366	42,366	68,555
<b>Pay Plan Total:</b>			1.00		1.0000	42,366	42,366	68,555
<b>INDEX Total:</b>			7.00		5.4826	509,647	509,647	712,022



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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	0.30	5.20	0.0299	6,049	6,049	7,117
10336001	9001-99	Professor	0.30	5.20	0.0299	8,281	8,281	9,625
10577001	9001-99	Professor	0.30	5.20	0.0299	7,853	7,853	9,129
11002001	9001-99	Professor	0.15	5.20	0.0149	5,355	5,355	6,300
11416001	9002-99	Associate Professor	0.15	5.20	0.0149	3,594	3,594	4,178
12188001	9003-99	Assistant Professor	0.30	5.20	0.0299	5,686	5,686	6,609
<b>Contract Total:</b>			1.50		0.1494	36,818	36,818	42,958
<b>Pay Plan Total:</b>			1.50		0.1494	36,818	36,818	42,958
<b>INDEX Total:</b>			1.50		0.1494	36,818	36,818	42,958



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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	90,026	90,026	123,955
<b>Contract Total:</b>			1.00		1.0000	90,026	90,026	123,955
<b>Pay Plan Total:</b>			1.00		1.0000	90,026	90,026	123,955
<b>INDEX Total:</b>			1.00		1.0000	90,026	90,026	123,955



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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	44,792	44,792	71,375
11280000	9499-T1	Director	1.00	52.20	1.0000	58,252	58,252	87,022
11507000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,720	40,720	56,875
11832000	9982-99	Academic Advisor	1.00	52.20	1.0000	41,535	41,535	57,834
12103000	0705-99	Office Administrator	1.00	52.20	1.0000	30,540	30,540	55,239
12187000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,720	40,720	57,915
12322000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,720	40,720	56,875
12323000	9982-99	Academic Advisor	1.00	52.20	1.0000	44,792	44,792	61,665
12391000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	63,139
<b>Contract Total:</b>			9.00		9.0000	388,674	388,674	567,939
<b>Pay Plan Total:</b>			9.00		9.0000	388,674	388,674	567,939
<b>INDEX Total:</b>			9.00		9.0000	388,674	388,674	567,939



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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
10068000	9002-T1	Associate Professor	1.00	52.20	1.0000	134,968	134,968	176,196
<b>Contract Total:</b>			1.00		1.0000	134,968	134,968	176,196
<b>Pay Plan Total:</b>			1.00		1.0000	134,968	134,968	176,196
11419000	9293-T3	Assistant Director	1.00	52.20	1.0000	44,183	44,183	61,940
11428000	9225-99	Coordinator	1.00	52.20	1.0000	40,000	40,000	61,199
11463000	9293-T3	Assistant Director	1.00	52.20	1.0000	54,017	54,017	71,757
<b>Contract Total:</b>			3.00		3.0000	138,200	138,200	194,896
<b>Pay Plan Total:</b>			3.00		3.0000	138,200	138,200	194,896
<b>INDEX Total:</b>			4.00		4.0000	273,168	273,168	371,092



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 7463 - Tutoring & Learning Resources

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10205000	9293-T3	Assistant Director	1.00	52.20	1.0000	51,135	51,135	79,469
12125000	9225-99	Coordinator	0.84	52.20	0.8400	30,240	30,240	47,453
<b>Contract Total:</b>			1.84		1.8400	81,375	81,375	126,922
<b>Pay Plan Total:</b>			1.84		1.8400	81,375	81,375	126,922
<b>INDEX Total:</b>			1.84		1.8400	81,375	81,375	126,922



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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
12040000	9001-V4	Professor	0.94	52.20	0.9400	199,996	199,996	237,081
<b>Contract Total:</b>			0.94		0.9400	199,996	199,996	237,081
<b>Pay Plan Total:</b>			0.94		0.9400	199,996	199,996	237,081
10717000	9499-T1	Director	1.00	52.20	1.0000	84,780	84,780	124,970
11406000	9217-Q2	Executive Assistant	1.00	52.20	1.0000	64,556	64,556	86,532
<b>Contract Total:</b>			2.00		2.0000	149,336	149,336	211,502
<b>Pay Plan Total:</b>			2.00		2.0000	149,336	149,336	211,502
<b>INDEX Total:</b>			2.94		2.9400	349,332	349,332	448,583



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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
11874000	9003-99	Assistant Professor	1.00	39.00	0.7471	36,216	36,216	56,747
<b>Contract Total:</b>			1.00		0.7471	36,216	36,216	56,747
11365000	9199-T1	Faculty Administrator	1.00	52.20	1.0000	92,960	92,960	119,950
11977000	9199-T2	Faculty Administrator	1.00	52.20	1.0000	74,990	74,990	98,807
12569000	9166-99	Research Associate	1.00	52.20	1.0000	47,661	47,661	75,382
<b>Contract Total:</b>			3.00		3.0000	215,611	215,611	294,139
<b>Pay Plan Total:</b>			4.00		3.7471	251,827	251,827	350,886
11679000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,666	37,666	53,282
<b>Contract Total:</b>			1.00		1.0000	37,666	37,666	53,282
<b>Pay Plan Total:</b>			1.00		1.0000	37,666	37,666	53,282
<b>INDEX Total:</b>			5.00		4.7471	289,493	289,493	404,168



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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	52,174	52,174	79,957
<b>Contract Total:</b>			1.00		1.0000	52,174	52,174	79,957
<b>Pay Plan Total:</b>			1.00		1.0000	52,174	52,174	79,957
12182000	9293-T3	Assistant Director	1.00	52.20	1.0000	70,163	70,163	91,514
<b>Contract Total:</b>			1.00		1.0000	70,163	70,163	91,514
<b>Pay Plan Total:</b>			1.00		1.0000	70,163	70,163	91,514
<b>INDEX Total:</b>			2.00		2.0000	122,337	122,337	171,471



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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	111,921
<b>Contract Total:</b>			1.00		0.7471	83,113	83,113	111,921
11214000	9166-99	Research Associate	1.00	52.20	1.0000	51,136	51,136	69,129
11216000	9166-99	Research Associate	1.00	52.20	1.0000	51,136	51,136	69,129
11217000	9199-T1	Faculty Administrator	1.00	52.20	1.0000	94,003	94,003	118,237
11380000	9166-99	Research Associate	1.00	52.20	1.0000	45,000	45,000	61,277
11651000	9166-99	Research Associate	1.00	52.20	1.0000	47,043	47,043	69,485
<b>Contract Total:</b>			5.00		5.0000	288,318	288,318	387,257
<b>Pay Plan Total:</b>			6.00		5.7471	371,431	371,431	499,178
11116000	6565-99	Dive Safety Officer	1.00	52.20	1.0000	38,960	38,960	59,976
11215000	0114-99	Administrative Specialist	1.00	52.20	1.0000	39,708	39,708	68,797
11219000	9225-N1	Coordinator	1.00	52.20	1.0000	42,162	42,162	49,064
11459000	9225-99	Coordinator	1.00	52.20	1.0000	38,511	38,511	59,447
<b>Contract Total:</b>			4.00		4.0000	159,341	159,341	237,284
<b>Pay Plan Total:</b>			4.00		4.0000	159,341	159,341	237,284
<b>INDEX Total:</b>			10.00		9.7471	530,772	530,772	736,462



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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	85,833	85,833	109,951
10514000	9003-99	Assistant Professor	1.00	39.00	0.7471	86,530	86,530	119,892
10608000	9001-99	Professor	1.00	39.00	0.7471	114,620	114,620	143,818
10855000	9009-99	Eminent Scholar	0.88	39.00	0.6586	121,142	121,142	157,464
11060000	9005-99	Lecturer	1.00	39.00	0.7471	61,515	61,515	91,682
11139000	9005-99	Lecturer	1.00	39.00	0.7471	62,925	62,925	73,198
11180000	9004-99	Instructor	1.00	39.00	0.7471	63,548	63,548	84,450
11347000	9001-99	Professor	1.00	39.00	0.7471	118,079	118,079	147,837
11903000	9002-C1	Associate Professor	1.00	39.00	0.7471	102,095	102,095	127,643
12119000	9003-99	Assistant Professor	1.00	39.00	0.7471	85,833	85,833	119,082
12121000	9003-99	Assistant Professor	1.00	39.00	0.7471	85,439	85,439	109,896
<b>Contract Total:</b>			10.88		8.1296	987,559	987,559	1,284,913
<b>Pay Plan Total:</b>			10.88		8.1296	987,559	987,559	1,284,913
10353000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,000	40,000	56,028
10851000	0705-99	Office Administrator	1.00	52.20	1.0000	32,190	32,190	57,181
12501000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,000	40,000	65,805
<b>Contract Total:</b>			3.00		3.0000	112,190	112,190	179,014
<b>Pay Plan Total:</b>			3.00		3.0000	112,190	112,190	179,014



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<b>INDEX Total:</b>	13.88	11.1296	1,099,749	1,099,749	1,463,927
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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
10507001	9003-99	Assistant Professor	0.15	5.20	0.0149	4,292	4,292	5,049
10514001	9003-99	Assistant Professor	0.04	5.20	0.0040	1,271	1,271	1,477
10608001	9001-99	Professor	0.15	5.20	0.0149	5,731	5,731	6,742
11139001	9005-99	Lecturer	0.28	5.20	0.0279	5,940	5,940	6,904
11180001	9004-99	Instructor	0.15	5.20	0.0149	3,177	3,177	3,693
11347001	9001-99	Professor	0.27	5.20	0.0269	10,019	10,019	11,646
11903001	9002-C1	Associate Professor	0.02	5.20	0.0020	730	730	849
12119001	9003-99	Assistant Professor	0.15	5.20	0.0149	4,292	4,292	4,989
12121001	9003-99	Assistant Professor	0.15	5.20	0.0149	4,272	4,272	4,966
12654001	9003-99	Assistant Professor	0.15	5.20	0.0149	4,750	4,750	5,522
<b>Contract Total:</b>			1.51		0.1502	44,474	44,474	51,837
<b>Pay Plan Total:</b>			1.51		0.1502	44,474	44,474	51,837
<b>INDEX Total:</b>			1.51		0.1502	44,474	44,474	51,837



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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
11966000	9002-C1	Associate Professor	1.00	39.00	0.7471	99,068	99,068	135,862
12587000	9005-99	Lecturer	1.00	39.00	0.7471	65,661	65,661	96,559
<b>Contract Total:</b>			2.00		1.4942	164,729	164,729	232,421
<b>Pay Plan Total:</b>			2.00		1.4942	164,729	164,729	232,421
<b>INDEX Total:</b>			2.00		1.4942	164,729	164,729	232,421



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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	9002-99	Associate Professor	0.33	5.20	0.0329	9,425	9,425	10,956
11966001	9002-C1	Associate Professor	0.30	5.20	0.0299	9,907	9,907	11,656
12587001	9005-99	Lecturer	0.40	5.20	0.0398	8,755	8,755	10,300
12655001	9003-99	Assistant Professor	0.30	5.20	0.0299	9,000	9,000	10,589
<b>Contract Total:</b>			1.33		0.1325	37,087	37,087	43,501
<b>Pay Plan Total:</b>			1.33		0.1325	37,087	37,087	43,501
<b>INDEX Total:</b>			1.33		0.1325	37,087	37,087	43,501



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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	106,931	106,931	143,605
12360000	9002-99	Associate Professor	1.00	39.00	0.7471	100,534	100,534	137,587
12361000	9003-99	Assistant Professor	1.00	39.00	0.7471	88,968	88,968	113,639
12362000	9004-99	Instructor	1.00	39.00	0.7471	63,548	63,548	84,450
12496000	9003-99	Assistant Professor	1.00	39.00	0.7471	87,742	87,742	121,300
12497000	9003-99	Assistant Professor	1.00	39.00	0.7471	87,742	87,742	112,573
12616000	9003-99	Assistant Professor	1.00	39.00	0.7471	87,000	87,000	110,097
<b>Contract Total:</b>			7.00		5.2297	622,465	622,465	823,251
<b>Pay Plan Total:</b>			7.00		5.2297	622,465	622,465	823,251
10099000	9982-99	Academic Advisor	0.11	52.20	0.1100	5,150	5,150	8,183
11112000	2111-99	Server System Administrator	0.04	52.20	0.0400	2,648	2,648	3,538
12363000	4650-99	Program Manager	0.78	52.20	0.7800	35,732	35,732	42,081
12517000	9499-T1	Director	1.00	52.20	1.0000	42,366	42,366	58,812
12571000	0705-99	Office Administrator	1.00	52.20	1.0000	33,799	33,799	50,347
12596000	4650-99	Program Manager	1.00	52.20	1.0000	49,063	49,063	66,690
<b>Contract Total:</b>			3.93		3.9300	168,758	168,758	229,651
<b>Pay Plan Total:</b>			3.93		3.9300	168,758	168,758	229,651



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<b>INDEX Total:</b>	10.93	9.1597	791,223	791,223	1,052,902
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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	0.30	5.20	0.0299	10,693	10,693	12,430
12360001	9002-99	Associate Professor	0.15	5.20	0.0149	4,448	4,448	5,234
12362001	9004-99	Instructor	0.15	5.20	0.0149	3,178	3,178	3,694
12680001	9004-99	Instructor	0.30	5.20	0.0299	7,500	7,500	8,718
<b>Contract Total:</b>			0.90		0.0896	25,819	25,819	30,076
<b>Pay Plan Total:</b>			0.90		0.0896	25,819	25,819	30,076
<b>INDEX Total:</b>			0.90		0.0896	25,819	25,819	30,076



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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-C2	Lecturer	1.00	39.00	0.7471	75,701	75,701	107,304
11033000	9005-99	Lecturer	1.00	39.00	0.7471	74,104	74,104	101,322
11184000	9001-99	Professor	1.00	39.00	0.7471	114,836	114,836	154,414
11185000	9003-99	Assistant Professor	1.00	39.00	0.7471	87,548	87,548	122,309
11427000	9004-99	Instructor	1.00	39.00	0.7471	72,787	72,787	84,662
11470000	9002-99	Associate Professor	1.00	39.00	0.7471	98,468	98,468	133,768
11920000	9002-99	Associate Professor	1.00	39.00	0.7471	108,267	108,267	136,432
12617000	9002-99	Associate Professor	1.00	39.00	0.7471	98,746	98,746	135,484
<b>Contract Total:</b>			8.00		5.9768	730,457	730,457	975,695
<b>Pay Plan Total:</b>			8.00		5.9768	730,457	730,457	975,695
11171000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	69,153
11878000	4650-99	Program Manager	1.00	52.20	1.0000	45,810	45,810	64,477
12186000	0705-99	Office Administrator	1.00	52.20	1.0000	34,525	34,525	49,588
<b>Contract Total:</b>			3.00		3.0000	122,701	122,701	183,218
<b>Pay Plan Total:</b>			3.00		3.0000	122,701	122,701	183,218
<b>INDEX Total:</b>			11.00		8.9768	853,158	853,158	1,158,913



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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-C2	Lecturer	0.20	5.20	0.0199	5,047	5,047	5,867
11427001	9004-99	Instructor	0.15	5.20	0.0149	3,640	3,640	4,232
11470001	9002-99	Associate Professor	0.15	5.20	0.0149	4,924	4,924	5,723
11920003	9002-99	Associate Professor	0.15	5.20	0.0149	5,414	5,414	6,293
12544001	9004-99	Instructor	0.20	5.20	0.0199	4,430	4,430	5,212
12617001	9002-99	Associate Professor	0.15	5.20	0.0149	4,938	4,938	5,810
<b>Contract Total:</b>			1.00		0.0994	28,393	28,393	33,137
<b>Pay Plan Total:</b>			1.00		0.0994	28,393	28,393	33,137
<b>INDEX Total:</b>			1.00		0.0994	28,393	28,393	33,137



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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	9003-99	Assistant Professor	1.00	39.00	0.7471	67,494	67,494	97,765
10151000	9001-C1	Professor	1.00	39.00	0.7471	108,631	108,631	145,581
10200000	9002-99	Associate Professor	1.00	39.00	0.7471	70,561	70,561	101,329
11037000	9003-99	Assistant Professor	1.00	39.00	0.7471	65,984	65,984	85,668
12205000	9003-99	Assistant Professor	1.00	39.00	0.7471	62,230	62,230	92,522
<b>Contract Total:</b>			5.00		3.7355	374,900	374,900	522,865
<b>Pay Plan Total:</b>			5.00		3.7355	374,900	374,900	522,865
10947000	0705-99	Office Administrator	1.00	52.20	1.0000	32,000	32,000	51,787
<b>Contract Total:</b>			1.00		1.0000	32,000	32,000	51,787
<b>Pay Plan Total:</b>			1.00		1.0000	32,000	32,000	51,787
<b>INDEX Total:</b>			6.00		4.7355	406,900	406,900	574,652



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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	0.30	5.20	0.0299	5,190	5,190	6,033
10048001	9003-99	Assistant Professor	0.14	5.20	0.0139	3,184	3,184	3,701
10200001	9002-99	Associate Professor	0.15	5.20	0.0149	3,528	3,528	4,101
11037001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,300	3,300	3,836
11899002	9001-99	Professor	0.15	5.20	0.0149	3,748	3,748	4,409
<b>Contract Total:</b>			0.89		0.0885	18,950	18,950	22,080
<b>Pay Plan Total:</b>			0.89		0.0885	18,950	18,950	22,080
<b>INDEX Total:</b>			0.89		0.0885	18,950	18,950	22,080



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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
12591000	9003-99	Assistant Professor	1.00	39.00	0.7471	86,530	86,530	119,892
12592000	9003-99	Assistant Professor	1.00	39.00	0.7471	86,530	86,530	119,892
<b>Contract Total:</b>			2.00		1.4942	173,060	173,060	239,784
12537000	9001-T1	Professor	1.00	52.20	1.0000	130,000	130,000	152,945
<b>Contract Total:</b>			1.00		1.0000	130,000	130,000	152,945
<b>Pay Plan Total:</b>			3.00		2.4942	303,060	303,060	392,729
<b>INDEX Total:</b>			3.00		2.4942	303,060	303,060	392,729



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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
12112000	9199-D2	Faculty Administrator	0.85	52.20	0.8500	105,884	105,884	139,492
12673000	9199-D1	Faculty Administrator	1.00	52.20	1.0000	203,240	203,240	254,357
<b>Contract Total:</b>			1.85		1.8500	309,124	309,124	393,849
<b>Pay Plan Total:</b>			1.85		1.8500	309,124	309,124	393,849
10234000	9459-Q1	Business Manager	0.92	52.20	0.9200	66,823	66,823	96,382
10909000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	50,741	50,741	73,836
12005000	0114-99	Administrative Specialist	0.88	52.20	0.8800	46,067	46,067	62,090
<b>Contract Total:</b>			2.80		2.8000	163,631	163,631	232,308
<b>Pay Plan Total:</b>			2.80		2.8000	163,631	163,631	232,308
<b>INDEX Total:</b>			4.65		4.6500	472,755	472,755	626,157



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**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	93,203	93,203	126,104
<b>Contract Total:</b>			0.92		0.9200	93,203	93,203	126,104
<b>Pay Plan Total:</b>			0.92		0.9200	93,203	93,203	126,104
10411000	9225-N1	Coordinator	0.94	52.20	0.9400	47,209	47,209	73,027
<b>Contract Total:</b>			0.94		0.9400	47,209	47,209	73,027
<b>Pay Plan Total:</b>			0.94		0.9400	47,209	47,209	73,027
<b>INDEX Total:</b>			1.86		1.8600	140,412	140,412	199,131



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 8007 - Business-Computer Resources

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11022000	2111-99	Server System Administrator	1.00	52.20	1.0000	48,280	48,280	65,769
<b>Contract Total:</b>			1.00		1.0000	48,280	48,280	65,769
<b>Pay Plan Total:</b>			1.00		1.0000	48,280	48,280	65,769
<b>INDEX Total:</b>			1.00		1.0000	48,280	48,280	65,769



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**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	54,825	54,825	78,641
12484000	9001-99	Professor	1.00	39.00	0.7471	18,717	18,717	36,159
<b>Contract Total:</b>			2.00		1.4942	73,542	73,542	114,800
<b>Pay Plan Total:</b>			2.00		1.4942	73,542	73,542	114,800
<b>INDEX Total:</b>			2.00		1.4942	73,542	73,542	114,800



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**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	46,603	46,603	63,796
12503000	9499-T1	Director	1.00	52.20	1.0000	63,548	63,548	82,836
12531000	9982-99	Academic Advisor	1.00	52.20	1.0000	45,688	45,688	62,076
12532000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	73,480
<b>Contract Total:</b>			4.00		4.0000	202,442	202,442	282,188
<b>Pay Plan Total:</b>			4.00		4.0000	202,442	202,442	282,188
<b>INDEX Total:</b>			4.00		4.0000	202,442	202,442	282,188



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**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	111,209	111,209	139,852
<b>Contract Total:</b>			1.00		1.0000	111,209	111,209	139,852
<b>Pay Plan Total:</b>			1.00		1.0000	111,209	111,209	139,852
12090000	0705-99	Office Administrator	1.00	52.20	1.0000	37,341	37,341	54,513
<b>Contract Total:</b>			1.00		1.0000	37,341	37,341	54,513
<b>Pay Plan Total:</b>			1.00		1.0000	37,341	37,341	54,513
<b>INDEX Total:</b>			2.00		2.0000	148,550	148,550	194,365



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 8034 - COB Entrepreneurship Center

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12091000	0102-99	Office Specialist	1.00	52.20	1.0000	27,486	27,486	39,959
<b>Contract Total:</b>			1.00		1.0000	27,486	27,486	39,959
<b>Pay Plan Total:</b>			1.00		1.0000	27,486	27,486	39,959
<b>INDEX Total:</b>			1.00		1.0000	27,486	27,486	39,959



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 8150 - Marketing SCL and Economics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10101000	9002-99	Associate Professor	1.00	39.00	0.7471	141,415	141,415	183,054
10162000	9003-99	Assistant Professor	1.00	39.00	0.7471	129,795	129,795	170,182
10275000	9003-99	Assistant Professor	1.00	39.00	0.7471	134,803	134,803	177,678
10313000	9003-99	Assistant Professor	1.00	39.00	0.7471	101,800	101,800	128,736
10328000	9001-C1	Professor	1.00	39.00	0.7471	137,326	137,326	178,553
10430000	9001-99	Professor	1.00	39.00	0.7471	142,453	142,453	174,261
10503000	9002-99	Associate Professor	1.00	39.00	0.7471	108,975	108,975	137,254
10570000	9002-99	Associate Professor	1.00	39.00	0.7471	140,377	140,377	173,549
11053000	9001-T1	Professor	0.91	39.00	0.6778	146,624	146,624	176,882
11873000	9001-99	Professor	1.00	39.00	0.7471	151,054	151,054	193,660
12562000	9003-99	Assistant Professor	1.00	39.00	0.7471	119,412	119,412	147,772
12666000	9003-99	Assistant Professor	1.00	39.00	0.7471	130,000	130,000	170,421
<b>Contract Total:</b>			11.91		8.8959	1,584,034	1,584,034	2,012,002
<b>Pay Plan Total:</b>			11.91		8.8959	1,584,034	1,584,034	2,012,002
10233000	0705-99	Office Administrator	1.00	52.20	1.0000	36,500	36,500	51,910
<b>Contract Total:</b>			1.00		1.0000	36,500	36,500	51,910
<b>Pay Plan Total:</b>			1.00		1.0000	36,500	36,500	51,910



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<b>INDEX Total:</b>	12.91	9.8959	1,620,534	1,620,534	2,063,912
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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 8150S - Sum-Marketing SCL and Economics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12084001	9004-99	Instructor	0.29	2.72	0.0151	3,500	3,500	4,069
<b>Contract Total:</b>			0.29		0.0151	3,500	3,500	4,069
10101001	9002-99	Associate Professor	0.30	5.20	0.0299	14,142	14,142	15,968
10162001	9003-99	Assistant Professor	0.15	5.20	0.0149	6,490	6,490	7,543
10275001	9003-99	Assistant Professor	0.15	5.20	0.0149	6,740	6,740	7,918
10313001	9003-99	Assistant Professor	0.30	5.20	0.0299	10,180	10,180	11,977
10328003	9001-C1	Professor	0.15	5.20	0.0149	6,866	6,866	7,962
10503004	9002-99	Associate Professor	0.15	5.20	0.0149	5,449	5,449	6,334
10570001	9002-99	Associate Professor	0.15	5.20	0.0149	7,019	7,019	8,229
11053001	9001-T1	Professor	0.15	5.20	0.0149	8,082	8,082	9,299
11873002	9001-99	Professor	0.15	5.20	0.0149	7,553	7,553	8,718
12562001	9003-99	Assistant Professor	0.15	5.20	0.0149	5,971	5,971	6,941
12666001	9003-99	Assistant Professor	0.15	5.20	0.0149	6,500	6,500	7,555
<b>Contract Total:</b>			1.95		0.1939	84,992	84,992	98,444
<b>Pay Plan Total:</b>			2.24		0.2090	88,492	88,492	102,513
<b>INDEX Total:</b>			2.24		0.2090	88,492	88,492	102,513



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**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	9002-99	Associate Professor	1.00	39.00	0.7471	112,502	112,502	151,667
10213000	9003-99	Assistant Professor	1.00	39.00	0.7471	138,000	138,000	170,900
10218000	9002-99	Associate Professor	1.00	39.00	0.7471	154,846	154,846	191,289
10281000	9002-99	Associate Professor	1.00	39.00	0.7471	142,258	142,258	183,981
10282000	9002-99	Associate Professor	1.00	39.00	0.7471	151,068	151,068	195,805
10437000	9001-99	Professor	1.00	39.00	0.7471	141,470	141,470	163,859
10513000	9003-99	Assistant Professor	1.00	39.00	0.7471	145,000	145,000	178,702
10755000	9001-C1	Professor	1.00	39.00	0.7471	201,820	201,820	249,522
10782000	9001-99	Professor	1.00	39.00	0.7471	141,470	141,470	183,113
11045000	9001-99	Professor	1.00	39.00	0.7471	158,931	158,931	202,327
11407000	9001-99	Professor	1.00	39.00	0.7471	154,064	154,064	197,378
11443000	9001-99	Professor	1.00	39.00	0.7471	168,500	168,500	213,263
11497000	9001-99	Professor	1.00	39.00	0.7471	177,694	177,694	225,480
12373000	9003-99	Assistant Professor	1.00	39.00	0.7471	145,000	145,000	189,043
<b>Contract Total:</b>			14.00		10.4594	2,132,623	2,132,623	2,696,329
<b>Pay Plan Total:</b>			14.00		10.4594	2,132,623	2,132,623	2,696,329
10309000	0705-99	Office Administrator	1.00	52.20	1.0000	36,500	36,500	51,910
<b>Contract Total:</b>			1.00		1.0000	36,500	36,500	51,910



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<b>Pay Plan Total:</b>	1.00	1.0000	36,500	36,500	51,910
<b>INDEX Total:</b>	15.00	11.4594	2,169,123	2,169,123	2,748,239



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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	9002-99	Associate Professor	0.30	5.20	0.0299	11,250	11,250	13,236
10213001	9003-99	Assistant Professor	0.15	5.20	0.0149	6,900	6,900	8,096
10218001	9002-99	Associate Professor	0.30	5.20	0.0299	13,703	13,703	15,678
10281001	9002-99	Associate Professor	0.30	5.20	0.0299	14,226	14,226	16,060
10282001	9002-99	Associate Professor	0.30	5.20	0.0299	13,369	13,369	15,306
10437004	9001-99	Professor	0.15	5.20	0.0149	7,074	7,074	8,191
10513001	9003-99	Assistant Professor	0.15	5.20	0.0149	7,250	7,250	8,486
10755013	9001-C1	Professor	0.15	5.20	0.0149	10,091	10,091	11,510
10782002	9001-99	Professor	0.15	5.20	0.0149	7,074	7,074	8,191
11045001	9001-99	Professor	0.40	5.20	0.0398	20,391	20,391	22,845
11497001	9001-99	Professor	0.30	5.20	0.0299	17,170	17,170	19,542
12373001	9003-99	Assistant Professor	0.30	5.20	0.0299	14,500	14,500	16,566
<b>Contract Total:</b>			2.95		0.2937	142,998	142,998	163,707
<b>Pay Plan Total:</b>			2.95		0.2937	142,998	142,998	163,707
<b>INDEX Total:</b>			2.95		0.2937	142,998	142,998	163,707



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 8220 - Mgmt & Mis

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10255000	9001-99	Professor	1.00	39.00	0.7471	125,155	125,155	145,907
10259000	9002-99	Associate Professor	1.00	39.00	0.7471	120,855	120,855	159,790
10266000	9003-99	Assistant Professor	1.00	39.00	0.7471	117,000	117,000	156,960
10504000	9003-99	Assistant Professor	1.00	39.00	0.7471	112,269	112,269	130,557
10515000	9002-99	Associate Professor	1.00	39.00	0.7471	119,418	119,418	147,780
10838000	9002-99	Associate Professor	1.00	39.00	0.7471	129,481	129,481	169,920
11076000	9001-99	Professor	1.00	39.00	0.7471	126,810	126,810	166,713
11285000	9001-99	Professor	1.00	39.00	0.7471	153,725	153,725	196,599
11348000	9002-99	Associate Professor	1.00	39.00	0.7471	133,000	133,000	175,669
11852000	9003-99	Assistant Professor	1.00	39.00	0.7471	117,579	117,579	155,983
12197000	9004-99	Instructor	1.00	39.00	0.7471	70,778	70,778	97,409
<b>Contract Total:</b>			11.00		8.2181	1,326,070	1,326,070	1,703,287
11685000	9001-C1	Professor	1.00	52.20	1.0000	174,466	174,466	219,829
12004000	9004-99	Instructor	1.00	52.20	1.0000	57,671	57,671	76,818
<b>Contract Total:</b>			2.00		2.0000	232,137	232,137	296,647
<b>Pay Plan Total:</b>			13.00		10.2181	1,558,207	1,558,207	1,999,934
10247000	0705-99	Office Administrator	1.00	52.20	1.0000	41,790	41,790	71,392
<b>Contract Total:</b>			1.00		1.0000	41,790	41,790	71,392



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<b>Pay Plan Total:</b>	1.00	1.0000	41,790	41,790	71,392
<b>INDEX Total:</b>	14.00	11.2181	1,599,997	1,599,997	2,071,326



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 8220S - Sum-Management & MIS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10255003	9001-99	Professor	0.34	5.20	0.0339	14,122	14,122	15,946
10259003	9002-99	Associate Professor	0.35	5.20	0.0349	14,152	14,152	16,450
10504001	9003-99	Assistant Professor	0.15	5.20	0.0149	5,614	5,614	6,525
10838001	9002-99	Associate Professor	0.30	5.20	0.0299	12,949	12,949	14,655
11285001	9001-99	Professor	0.30	5.20	0.0299	14,773	14,773	16,662
11348001	9002-99	Associate Professor	0.33	5.20	0.0329	14,457	14,457	16,519
11852001	9003-99	Assistant Professor	0.30	5.20	0.0299	11,758	11,758	13,667
11937001	9003-99	Assistant Professor	0.30	5.20	0.0299	11,249	11,249	13,075
<b>Contract Total:</b>			2.37		0.2362	99,074	99,074	113,499
<b>Pay Plan Total:</b>			2.37		0.2362	99,074	99,074	113,499
<b>INDEX Total:</b>			2.37		0.2362	99,074	99,074	113,499



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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
11812300	9499-99	Director	1.00	52.20	1.0000	74,340	74,340	101,600
<b>Contract Total:</b>			1.00		1.0000	74,340	74,340	101,600
<b>Pay Plan Total:</b>			1.00		1.0000	74,340	74,340	101,600
<b>INDEX Total:</b>			1.00		1.0000	74,340	74,340	101,600



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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
11135000	9001-D1	Professor	1.00	52.20	1.0000	180,052	180,052	217,248
11560000	9001-D2	Professor	1.00	52.20	1.0000	145,360	145,360	181,123
11913000	9002-D3	Associate Professor	1.00	52.20	1.0000	132,463	132,463	175,152
<b>Contract Total:</b>			3.00		3.0000	457,875	457,875	573,523
<b>Pay Plan Total:</b>			3.00		3.0000	457,875	457,875	573,523
10006000	4650-99	Program Manager	1.00	52.20	1.0000	47,765	47,765	65,164
10087000	9225-N1	Coordinator	0.68	52.20	0.6800	34,000	34,000	45,620
10111000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	46,020	46,020	73,451
10207000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	62,073
10463000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,693	37,693	63,655
11448000	9459-Q1	Business Manager	0.97	52.20	0.9700	69,084	69,084	91,541
<b>Contract Total:</b>			5.65		5.6500	270,910	270,910	401,504
<b>Pay Plan Total:</b>			5.65		5.6500	270,910	270,910	401,504
<b>INDEX Total:</b>			8.65		8.6500	728,785	728,785	975,027



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 8403 - Technology Support Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10417000	9225-N1	Coordinator	1.00	52.20	1.0000	65,431	65,431	100,856
10814000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	40,274	40,274	66,691
12395000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	33,000	33,000	47,793
<b>Contract Total:</b>			3.00		3.0000	138,705	138,705	215,340
<b>Pay Plan Total:</b>			3.00		3.0000	138,705	138,705	215,340
<b>INDEX Total:</b>			3.00		3.0000	138,705	138,705	215,340



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 8428 - CEPS Temporary Salary Savings

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10119000	9004-99	Instructor	1.00	39.00	0.7471	28,830	28,830	48,057
<b>Contract Total:</b>			1.00		0.7471	28,830	28,830	48,057
<b>Pay Plan Total:</b>			1.00		0.7471	28,830	28,830	48,057
<b>INDEX Total:</b>			1.00		0.7471	28,830	28,830	48,057



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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	9225-N1	Coordinator	1.00	52.20	1.0000	43,238	43,238	50,925
12021000	9225-N1	Coordinator	1.00	52.20	1.0000	35,705	35,705	60,813
12067000	9499-99	Director	1.00	52.20	1.0000	21,437	21,437	39,360
12332000	9293-T3	Assistant Director	1.00	52.20	1.0000	55,524	55,524	83,850
12383000	9225-N1	Coordinator	1.00	52.20	1.0000	40,771	40,771	66,701
12385000	9225-N1	Coordinator	1.00	52.20	1.0000	38,300	38,300	54,028
12480000	9225-N1	Coordinator	1.00	52.20	1.0000	40,232	40,232	56,300
12676000	9225-N1	Coordinator	1.00	52.20	1.0000	42,000	42,000	68,722
<b>Contract Total:</b>			8.00		8.0000	317,207	317,207	480,699
<b>Pay Plan Total:</b>			8.00		8.0000	317,207	317,207	480,699
<b>INDEX Total:</b>			8.00		8.0000	317,207	317,207	480,699



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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	46,603	46,603	74,137
10409000	9293-T3	Assistant Director	0.93	52.20	0.9300	50,839	50,839	77,769
10802000	4206-99	Program Specialist	1.00	52.20	1.0000	34,612	34,612	60,030
11108000	9499-T1	Director	0.88	52.20	0.8800	56,020	56,020	73,009
12546000	9982-99	Academic Advisor	1.00	52.20	1.0000	45,688	45,688	62,720
12547000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	65,410
12548000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	54,883
<b>Contract Total:</b>			6.81		6.8100	326,968	326,968	467,958
<b>Pay Plan Total:</b>			6.81		6.8100	326,968	326,968	467,958
<b>INDEX Total:</b>			6.81		6.8100	326,968	326,968	467,958



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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	38,100	38,100	64,133
<b>Contract Total:</b>			1.00		1.0000	38,100	38,100	64,133
<b>Pay Plan Total:</b>			1.00		1.0000	38,100	38,100	64,133
<b>INDEX Total:</b>			1.00		1.0000	38,100	38,100	64,133



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 8830 - Global Hospitality & Tourism Mgmt

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10322000	9003-99	Assistant Professor	1.00	39.00	0.7471	79,435	79,435	101,303
11081000	9120-C2	Associate in	1.00	39.00	0.7471	74,762	74,762	106,212
11819000	9001-99	Professor	1.00	39.00	0.7471	85,500	85,500	118,694
<b>Contract Total:</b>			3.00		2.2413	239,697	239,697	326,209
<b>Pay Plan Total:</b>			3.00		2.2413	239,697	239,697	326,209
12122000	0705-99	Office Administrator	1.00	52.20	1.0000	35,486	35,486	41,805
<b>Contract Total:</b>			1.00		1.0000	35,486	35,486	41,805
<b>Pay Plan Total:</b>			1.00		1.0000	35,486	35,486	41,805
<b>INDEX Total:</b>			4.00		3.2413	275,183	275,183	368,014



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 8890 - Dpt of Teacher Ed & Ed Leadership

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10270000	9002-99	Associate Professor	1.00	39.00	0.7471	65,599	65,599	86,145
10277000	9004-99	Instructor	1.00	39.00	0.7471	56,591	56,591	74,750
10297000	9004-99	Instructor	1.00	39.00	0.7471	56,591	56,591	85,889
10312000	9003-99	Assistant Professor	1.00	39.00	0.7471	61,264	61,264	80,181
10402000	9002-T1	Associate Professor	1.00	39.00	0.7471	67,312	67,312	92,859
10443000	9004-99	Instructor	1.00	39.00	0.7471	53,939	53,939	82,768
10751000	9001-99	Professor	1.00	39.00	0.7471	101,551	101,551	145,871
10818000	9001-99	Professor	1.00	39.00	0.7471	98,183	98,183	134,821
10870000	9003-99	Assistant Professor	1.00	39.00	0.7471	55,257	55,257	84,319
11069000	9003-99	Assistant Professor	1.00	39.00	0.7471	56,135	56,135	85,352
11079000	9004-99	Instructor	1.00	39.00	0.7471	56,591	56,591	74,750
11083000	9002-99	Associate Professor	1.00	39.00	0.7471	79,765	79,765	102,812
11130000	9002-99	Associate Professor	1.00	39.00	0.7471	69,662	69,662	101,266
11132000	9001-99	Professor	1.00	39.00	0.7471	109,218	109,218	147,805
11409000	9001-99	Professor	1.00	39.00	0.7471	115,107	115,107	154,733
11442000	9004-99	Instructor	1.00	39.00	0.7471	56,591	56,591	76,364
11515000	9002-99	Associate Professor	1.00	39.00	0.7471	72,390	72,390	94,135
11763000	9004-99	Instructor	1.00	39.00	0.7471	55,034	55,034	72,939
11809000	9002-99	Associate Professor	1.00	39.00	0.7471	66,887	66,887	98,002
11904000	9003-99	Assistant Professor	1.00	39.00	0.7471	59,187	59,187	88,943
11968000	9001-C2	Professor	0.93	39.00	0.6949	82,675	82,675	104,442
12192000	9004-99	Instructor	1.00	39.00	0.7471	56,591	56,591	66,635



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<b>Contract Total:</b>			21.93		16.3840	1,552,120	1,552,120	2,135,781
10226000	9001-C1	Professor	1.00	52.20	1.0000	147,076	147,076	183,036
<b>Contract Total:</b>			1.00		1.0000	147,076	147,076	183,036
<b>Pay Plan Total:</b>			22.93		17.3840	1,699,196	1,699,196	2,318,817
10813000	9293-T3	Assistant Director	1.00	52.20	1.0000	60,371	60,371	90,335
10961000	0705-99	Office Administrator	1.00	52.20	1.0000	37,426	37,426	58,171
<b>Contract Total:</b>			2.00		2.0000	97,797	97,797	148,506
<b>Pay Plan Total:</b>			2.00		2.0000	97,797	97,797	148,506
<b>INDEX Total:</b>			24.93		19.3840	1,796,993	1,796,993	2,467,323



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10270001	9002-99	Associate Professor	0.22	5.20	0.0219	4,724	4,724	5,557
10277002	9004-99	Instructor	0.15	5.20	0.0149	2,830	2,830	3,289
10297007	9004-99	Instructor	0.09	5.20	0.0090	1,651	1,651	1,942
10312001	9003-99	Assistant Professor	0.13	5.20	0.0130	2,584	2,584	3,003
10402005	9002-T1	Associate Professor	0.23	5.20	0.0229	5,819	5,819	7,252
10443001	9004-99	Instructor	0.30	5.20	0.0299	5,394	5,394	6,345
10751004	9001-99	Professor	0.30	5.20	0.0299	9,556	9,556	11,910
10818002	9001-99	Professor	0.30	5.20	0.0299	9,818	9,818	11,551
10870002	9003-99	Assistant Professor	0.30	5.20	0.0299	5,526	5,526	6,502
11069001	9003-99	Assistant Professor	0.30	5.20	0.0299	5,614	5,614	6,604
11079002	9004-99	Instructor	0.30	5.20	0.0299	5,659	5,659	6,578
11085001	9004-99	Instructor	0.15	5.20	0.0149	2,830	2,830	3,526
11130001	9002-99	Associate Professor	0.18	5.20	0.0179	3,660	3,660	4,306
11132001	9001-99	Professor	0.15	5.20	0.0149	5,161	5,161	6,072
11409006	9001-99	Professor	0.30	5.20	0.0299	11,511	11,511	13,543
11442001	9004-99	Instructor	0.30	5.20	0.0299	5,659	5,659	6,578
11763001	9004-99	Instructor	0.09	5.20	0.0090	1,573	1,573	1,829
11809002	9002-99	Associate Professor	0.15	5.20	0.0149	3,344	3,344	3,933
11968001	9001-C2	Professor	0.19	5.20	0.0189	5,035	5,035	5,852
12192001	9004-99	Instructor	0.15	5.20	0.0149	2,830	2,830	3,329
<b>Contract Total:</b>			4.28		0.4263	100,778	100,778	119,501



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<b>Pay Plan Total:</b>	4.28	0.4263	100,778	100,778	119,501
<b>INDEX Total:</b>	4.28	0.4263	100,778	100,778	119,501



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 8940 - Educational Research and Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10438000	9001-99	Professor	1.00	39.00	0.7471	89,632	89,632	124,761
11019000	9001-T1	Professor	1.00	39.00	0.7471	85,912	85,912	120,385
11269000	9003-99	Assistant Professor	1.00	39.00	0.7471	65,661	65,661	85,292
11282000	9004-99	Instructor	1.00	39.00	0.7471	54,743	54,743	73,373
11519000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,256	67,256	97,487
12504000	9004-99	Instructor	1.00	39.00	0.7471	53,476	53,476	71,129
<b>Contract Total:</b>			6.00		4.4826	416,680	416,680	572,427
<b>Pay Plan Total:</b>			6.00		4.4826	416,680	416,680	572,427
10812000	0705-99	Office Administrator	1.00	52.20	1.0000	32,067	32,067	37,782
<b>Contract Total:</b>			1.00		1.0000	32,067	32,067	37,782
<b>Pay Plan Total:</b>			1.00		1.0000	32,067	32,067	37,782
<b>INDEX Total:</b>			7.00		5.4826	448,747	448,747	610,209



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 8940S - Sum-Educational Research and Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11282001	9004-99	Instructor	0.04	2.08	0.0016	327	327	385
<b>Contract Total:</b>			0.04		0.0016	327	327	385
10438005	9001-99	Professor	0.01	5.20	0.0010	309	309	363
11019001	9001-T1	Professor	0.11	5.20	0.0110	3,273	3,273	3,850
11269001	9003-99	Assistant Professor	0.19	5.20	0.0189	4,159	4,159	4,834
11519001	9003-99	Assistant Professor	0.03	5.20	0.0030	747	747	868
12504001	9004-99	Instructor	0.13	5.20	0.0130	2,229	2,229	2,590
<b>Contract Total:</b>			0.47		0.0469	10,717	10,717	12,505
<b>Pay Plan Total:</b>			0.51		0.0485	11,044	11,044	12,890
<b>INDEX Total:</b>			0.51		0.0485	11,044	11,044	12,890



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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	0.91	52.20	0.9100	38,985	38,985	63,436
<b>Contract Total:</b>			0.91		0.9100	38,985	38,985	63,436
<b>Pay Plan Total:</b>			0.91		0.9100	38,985	38,985	63,436
<b>INDEX Total:</b>			0.91		0.9100	38,985	38,985	63,436



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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
10191000	9004-99	Instructor	1.00	39.00	0.7471	56,877	56,877	66,971
10433000	9001-99	Professor	1.00	39.00	0.7471	91,990	91,990	126,238
11013000	9004-99	Instructor	1.00	39.00	0.7471	56,877	56,877	85,423
11074000	9003-99	Assistant Professor	1.00	39.00	0.7471	59,044	59,044	80,047
11397000	9004-99	Instructor	1.00	39.00	0.7471	64,440	64,440	85,486
11817000	9001-99	Professor	1.00	39.00	0.7471	83,466	83,466	105,989
12321000	9004-99	Instructor	1.00	39.00	0.7471	57,629	57,629	77,570
12473000	9004-99	Instructor	1.00	39.00	0.7471	52,936	52,936	62,335
<b>Contract Total:</b>			8.00		5.9768	523,259	523,259	690,059
10156000	9002-C1	Associate Professor	1.00	52.20	1.0000	121,286	121,286	160,292
10300000	9146-G1	Assoc Prof of Prof/Clin Pract	1.00	52.20	1.0000	94,000	94,000	118,234
<b>Contract Total:</b>			2.00		2.0000	215,286	215,286	278,526
<b>Pay Plan Total:</b>			10.00		7.9768	738,545	738,545	968,585
10454000	0705-99	Office Administrator	1.00	52.20	1.0000	32,709	32,709	47,450
<b>Contract Total:</b>			1.00		1.0000	32,709	32,709	47,450
<b>Pay Plan Total:</b>			1.00		1.0000	32,709	32,709	47,450



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<b>INDEX Total:</b>	11.00	8.9768	771,254	771,254	1,016,035
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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:** 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
10191002	9004-99	Instructor	0.15	5.20	0.0149	2,844	2,844	3,345
10433001	9001-99	Professor	0.30	5.20	0.0299	9,199	9,199	10,692
11013004	9004-99	Instructor	0.30	5.20	0.0299	5,688	5,688	6,612
11074001	9003-99	Assistant Professor	0.25	5.20	0.0249	4,921	4,921	5,789
11397003	9004-99	Instructor	0.15	5.20	0.0149	3,222	3,222	3,746
11436001	9145-99	Assist Prof of Prof/Clin Pract	0.30	5.20	0.0299	6,277	6,277	7,296
11817002	9001-99	Professor	0.35	5.20	0.0349	9,830	9,830	11,426
11918001	9002-99	Associate Professor	0.15	5.20	0.0149	3,494	3,494	4,062
11921001	9004-99	Instructor	0.40	5.20	0.0398	6,380	6,380	7,417
11931001	9004-99	Instructor	0.40	5.20	0.0398	7,027	7,027	8,169
12321001	9004-99	Instructor	0.30	5.20	0.0299	5,763	5,763	6,699
12473001	9004-99	Instructor	0.15	5.20	0.0149	2,647	2,647	3,114
<b>Contract Total:</b>			3.20		0.3186	67,292	67,292	78,367
<b>Pay Plan Total:</b>			3.20		0.3186	67,292	67,292	78,367
<b>INDEX Total:</b>			3.20		0.3186	67,292	67,292	78,367



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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	9004-99	Instructor	1.00	39.00	0.7471	57,390	57,390	70,748
10274000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,500	64,500	83,943
10305000	9004-99	Instructor	1.00	39.00	0.7471	57,494	57,494	76,610
10825000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,643	64,643	84,109
11505000	9002-99	Associate Professor	1.00	39.00	0.7471	77,358	77,358	109,230
11723000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,500	64,500	94,284
11924000	9002-99	Associate Professor	1.00	39.00	0.7471	70,744	70,744	102,539
11998000	9004-99	Instructor	1.00	39.00	0.7471	50,251	50,251	67,381
<b>Contract Total:</b>			8.00		5.9768	506,880	506,880	688,844
11831000	9001-C1	Professor	1.00	52.20	1.0000	117,376	117,376	157,402
<b>Contract Total:</b>			1.00		1.0000	117,376	117,376	157,402
<b>Pay Plan Total:</b>			9.00		6.9768	624,256	624,256	846,246
10461000	0705-99	Office Administrator	1.00	52.20	1.0000	41,228	41,228	67,814
10599000	9225-N1	Coordinator	1.00	52.20	1.0000	56,799	56,799	86,134
<b>Contract Total:</b>			2.00		2.0000	98,027	98,027	153,948
<b>Pay Plan Total:</b>			2.00		2.0000	98,027	98,027	153,948



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<b>INDEX Total:</b>	11.00	8.9768	722,283	722,283	1,000,194
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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
10210001	9004-99	Instructor	0.15	5.20	0.0149	2,870	2,870	3,090
10274001	9003-99	Assistant Professor	0.28	5.20	0.0279	5,913	5,913	6,874
10305003	9004-99	Instructor	0.30	5.20	0.0299	5,750	5,750	6,764
10825001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,232	3,232	3,757
11505001	9002-99	Associate Professor	0.23	5.20	0.0229	5,802	5,802	6,744
11723001	9003-99	Assistant Professor	0.22	5.20	0.0219	4,704	4,704	5,468
11924001	9002-99	Associate Professor	0.24	5.20	0.0239	5,628	5,628	6,622
<b>Contract Total:</b>			1.57		0.1563	33,899	33,899	39,319
<b>Pay Plan Total:</b>			1.57		0.1563	33,899	33,899	39,319
<b>INDEX Total:</b>			1.57		0.1563	33,899	33,899	39,319



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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
10179000	9001-99	Professor	1.00	39.00	0.7471	200,581	200,581	248,565
11399000	9003-99	Assistant Professor	1.00	39.00	0.7471	65,661	65,661	95,633
12200000	9003-99	Assistant Professor	1.00	39.00	0.7471	72,959	72,959	104,116
<b>Contract Total:</b>			3.00		2.2413	339,201	339,201	448,314
<b>Pay Plan Total:</b>			3.00		2.2413	339,201	339,201	448,314
10742000	0705-99	Office Administrator	1.00	52.20	1.0000	38,774	38,774	64,926
<b>Contract Total:</b>			1.00		1.0000	38,774	38,774	64,926
<b>Pay Plan Total:</b>			1.00		1.0000	38,774	38,774	64,926
<b>INDEX Total:</b>			4.00		3.2413	377,975	377,975	513,240



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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	0.30	5.20	0.0299	6,450	6,450	7,498
11048001	9002-99	Associate Professor	0.30	5.20	0.0299	7,254	7,254	8,432
11235001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,767	3,767	4,380
11399001	9003-99	Assistant Professor	0.10	5.20	0.0100	2,189	2,189	2,545
11919002	9002-99	Associate Professor	0.30	5.20	0.0299	8,183	8,183	9,627
12003001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,461	6,461	7,511
12200001	9003-99	Assistant Professor	0.30	5.20	0.0299	7,296	7,296	8,481
<b>Contract Total:</b>			1.75		0.1744	41,600	41,600	48,474
<b>Pay Plan Total:</b>			1.75		0.1744	41,600	41,600	48,474
<b>INDEX Total:</b>			1.75		0.1744	41,600	41,600	48,474



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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
10749000	9004-99	Instructor	1.00	39.00	0.7471	60,049	60,049	81,230
10924000	9003-99	Assistant Professor	1.00	39.00	0.7471	62,500	62,500	84,113
11044000	9001-99	Professor	1.00	39.00	0.7471	88,788	88,788	122,516
11398000	9002-99	Associate Professor	1.00	39.00	0.7471	69,592	69,592	89,862
<b>Contract Total:</b>			4.00		2.9884	280,929	280,929	377,721
10950000	9002-C1	Associate Professor	1.00	52.20	1.0000	109,980	109,980	147,150
<b>Contract Total:</b>			1.00		1.0000	109,980	109,980	147,150
<b>Pay Plan Total:</b>			5.00		3.9884	390,909	390,909	524,871
11476000	0705-99	Office Administrator	1.00	52.20	1.0000	34,858	34,858	43,498
<b>Contract Total:</b>			1.00		1.0000	34,858	34,858	43,498
<b>Pay Plan Total:</b>			1.00		1.0000	34,858	34,858	43,498
<b>INDEX Total:</b>			6.00		4.9884	425,767	425,767	568,369



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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
10749002	9004-99	Instructor	0.30	5.20	0.0299	6,005	6,005	7,065
10924001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,250	6,250	7,354
11044001	9001-99	Professor	0.30	5.20	0.0299	8,879	8,879	10,321
11059001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,250	6,250	7,354
11398001	9002-99	Associate Professor	0.30	5.20	0.0299	6,960	6,960	8,090
11770001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,250	6,250	7,266
11922001	9002-99	Associate Professor	0.30	5.20	0.0299	7,339	7,339	8,530
<b>Contract Total:</b>			2.10		0.2093	47,933	47,933	55,980
<b>Pay Plan Total:</b>			2.10		0.2093	47,933	47,933	55,980
<b>INDEX Total:</b>			2.10		0.2093	47,933	47,933	55,980



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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
10423000	9003-99	Assistant Professor	1.00	39.00	0.7471	73,805	73,805	94,759
11038000	9001-99	Professor	1.00	39.00	0.7471	91,068	91,068	126,450
11128000	9003-99	Assistant Professor	1.00	39.00	0.7471	77,877	77,877	100,590
11753000	9002-99	Associate Professor	1.00	39.00	0.7471	74,278	74,278	105,649
<b>Contract Total:</b>			4.00		2.9884	317,028	317,028	427,448
<b>Pay Plan Total:</b>			4.00		2.9884	317,028	317,028	427,448
10184000	0705-99	Office Administrator	1.00	52.20	1.0000	30,540	30,540	44,898
<b>Contract Total:</b>			1.00		1.0000	30,540	30,540	44,898
<b>Pay Plan Total:</b>			1.00		1.0000	30,540	30,540	44,898
<b>INDEX Total:</b>			5.00		3.9884	347,568	347,568	472,346



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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
11038003	9001-99	Professor	0.06	5.20	0.0060	1,821	1,821	2,142
11128001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,894	3,894	4,580
11753001	9002-99	Associate Professor	0.06	5.20	0.0060	1,592	1,592	1,851
<b>Contract Total:</b>			0.27		0.0269	7,307	7,307	8,573
<b>Pay Plan Total:</b>			0.27		0.0269	7,307	7,307	8,573
<b>INDEX Total:</b>			0.27		0.0269	7,307	7,307	8,573



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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
11412000	9004-99	Instructor	1.00	39.00	0.7471	22,094	22,094	40,132
11422000	9001-99	Professor	1.00	39.00	0.7471	116,619	116,619	151,341
11917000	9002-99	Associate Professor	1.00	39.00	0.7471	68,229	68,229	94,410
11994000	9003-99	Assistant Professor	1.00	39.00	0.7471	87,828	87,828	117,469
12003000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,608	64,608	90,151
12080000	9003-99	Assistant Professor	1.00	39.00	0.7471	56,135	56,135	80,182
12081000	9005-99	Lecturer	1.00	39.00	0.7471	52,845	52,845	76,311
12084000	9004-99	Instructor	1.00	39.00	0.7471	29,500	29,500	48,846
12086000	9003-99	Assistant Professor	1.00	39.00	0.7471	68,206	68,206	94,384
12088000	9004-99	Instructor	0.51	39.00	0.3830	9,228	9,228	16,272
<b>Contract Total:</b>			9.51		7.1069	575,292	575,292	809,498
<b>Pay Plan Total:</b>			9.51		7.1069	575,292	575,292	809,498
11950000	9261-99	Associate Vice President	1.00	52.20	1.0000	35,220	35,220	62,830
<b>Contract Total:</b>			1.00		1.0000	35,220	35,220	62,830
<b>Pay Plan Total:</b>			1.00		1.0000	35,220	35,220	62,830
<b>INDEX Total:</b>			10.51		8.1069	610,512	610,512	872,328



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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	41,994	41,994	68,715
<b>Contract Total:</b>			1.00		1.0000	41,994	41,994	68,715
<b>Pay Plan Total:</b>			1.00		1.0000	41,994	41,994	68,715
<b>INDEX Total:</b>			1.00		1.0000	41,994	41,994	68,715



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** T6800 - TD-Health Sciences and Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12001000	9004-99	Instructor	1.00	39.00	0.7471	63,500	63,500	94,017
<b>Contract Total:</b>			1.00		0.7471	63,500	63,500	94,017
<b>Pay Plan Total:</b>			1.00		0.7471	63,500	63,500	94,017
<b>INDEX Total:</b>			1.00		0.7471	63,500	63,500	94,017



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** T6840 - TD-Philosophy

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12020000	9002-C1	Associate Professor	1.00	39.00	0.7471	77,482	77,482	99,033
<b>Contract Total:</b>			1.00		0.7471	77,482	77,482	99,033
<b>Pay Plan Total:</b>			1.00		0.7471	77,482	77,482	99,033
<b>INDEX Total:</b>			1.00		0.7471	77,482	77,482	99,033



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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
11893000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,785	67,785	98,103
11943000	9004-99	Instructor	1.00	39.00	0.7471	60,000	60,000	89,053
<b>Contract Total:</b>			2.00		1.4942	127,785	127,785	187,156
11976000	9002-C1	Associate Professor	1.00	52.20	1.0000	108,836	108,836	137,093
<b>Contract Total:</b>			1.00		1.0000	108,836	108,836	137,093
<b>Pay Plan Total:</b>			3.00		2.4942	236,621	236,621	324,249
<b>INDEX Total:</b>			3.00		2.4942	236,621	236,621	324,249



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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
10230000	9004-C1	Instructor	1.00	52.20	1.0000	83,916	83,916	109,310
10921000	9001-99	Professor	1.00	52.20	1.0000	119,895	119,895	148,333
11333000	9004-99	Instructor	1.00	52.20	1.0000	75,820	75,820	107,442
<b>Contract Total:</b>			3.00		3.0000	279,631	279,631	365,085
<b>Pay Plan Total:</b>			3.00		3.0000	279,631	279,631	365,085
<b>INDEX Total:</b>			3.00		3.0000	279,631	279,631	365,085



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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	62,000	62,000	92,252
11661000	9005-99	Lecturer	1.00	39.00	0.7471	58,149	58,149	87,721
11902000	9002-99	Associate Professor	1.00	39.00	0.7471	76,795	76,795	100,932
12007000	9005-99	Lecturer	1.00	39.00	0.7471	57,008	57,008	85,575
<b>Contract Total:</b>			4.00		2.9884	253,952	253,952	366,480
<b>Pay Plan Total:</b>			4.00		2.9884	253,952	253,952	366,480
<b>INDEX Total:</b>			4.00		2.9884	253,952	253,952	366,480



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

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	52,957	52,957	62,359
<b>Contract Total:</b>			1.00		0.7471	52,957	52,957	62,359
12420000	9004-99	Instructor	1.00	52.20	1.0000	51,265	51,265	70,172
<b>Contract Total:</b>			1.00		1.0000	51,265	51,265	70,172
<b>Pay Plan Total:</b>			2.00		1.7471	104,222	104,222	132,531
<b>INDEX Total:</b>			2.00		1.7471	104,222	104,222	132,531



UWF Salary Category Detail

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2020-2021 Operating Budget  
(Report 3) Schedule III - Detail of Salaries

**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	74,000	74,000	106,370
12082000	9005-99	Lecturer	1.00	39.00	0.7471	55,000	55,000	72,901
<b>Contract Total:</b>			2.00		1.4942	129,000	129,000	179,271
<b>Pay Plan Total:</b>			2.00		1.4942	129,000	129,000	179,271
<b>INDEX Total:</b>			2.00		1.4942	129,000	129,000	179,271



UWF Salary Category Detail

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2020-2021 Operating Budget  
 (Report 3) Schedule III - Detail of Salaries

**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
11295000	9002-99	Associate Professor	1.00	39.00	0.7471	63,627	63,627	82,929
11847000	9002-C1	Associate Professor	1.00	39.00	0.7471	78,478	78,478	110,532
<b>Contract Total:</b>			2.00		1.4942	142,105	142,105	193,461
<b>Pay Plan Total:</b>			2.00		1.4942	142,105	142,105	193,461
<b>INDEX Total:</b>			2.00		1.4942	142,105	142,105	193,461



UWF Salary Category Detail

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2020-2021 Operating Budget  
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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	69,319	69,319	99,886
<b>Contract Total:</b>			1.00		0.7471	69,319	69,319	99,886
<b>Pay Plan Total:</b>			1.00		0.7471	69,319	69,319	99,886
<b>INDEX Total:</b>			1.00		0.7471	69,319	69,319	99,886



UWF Salary Category Detail

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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** T7250 - TD-Dept of Psychology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11900000	9002-99	Associate Professor	1.00	39.00	0.7471	68,565	68,565	89,635
<b>Contract Total:</b>			1.00		0.7471	68,565	68,565	89,635
<b>Pay Plan Total:</b>			1.00		0.7471	68,565	68,565	89,635
<b>INDEX Total:</b>			1.00		0.7471	68,565	68,565	89,635



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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	9002-99	Associate Professor	1.00	39.00	0.7471	67,145	67,145	97,359
11985000	9003-99	Assistant Professor	1.00	39.00	0.7471	59,312	59,312	88,253
<b>Contract Total:</b>			2.00		1.4942	126,457	126,457	185,612
<b>Pay Plan Total:</b>			2.00		1.4942	126,457	126,457	185,612
<b>INDEX Total:</b>			2.00		1.4942	126,457	126,457	185,612



UWF Salary Category Detail

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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
11898000	9003-99	Assistant Professor	1.00	39.00	0.7471	57,629	57,629	76,769
<b>Contract Total:</b>			1.00		0.7471	57,629	57,629	76,769
<b>Pay Plan Total:</b>			1.00		0.7471	57,629	57,629	76,769
<b>INDEX Total:</b>			1.00		0.7471	57,629	57,629	76,769



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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
11416000	9002-99	Associate Professor	1.00	39.00	0.7471	71,886	71,886	94,142
<b>Contract Total:</b>			1.00		0.7471	71,886	71,886	94,142
11911000	9005-N1	Lecturer	1.00	52.20	1.0000	78,680	78,680	92,622
<b>Contract Total:</b>			1.00		1.0000	78,680	78,680	92,622
<b>Pay Plan Total:</b>			2.00		1.7471	150,566	150,566	186,764
<b>INDEX Total:</b>			2.00		1.7471	150,566	150,566	186,764



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** T7581 - TD-Information Technology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11929000	9002-99	Associate Professor	1.00	39.00	0.7471	86,706	86,706	111,369
<b>Contract Total:</b>			1.00		0.7471	86,706	86,706	111,369
<b>Pay Plan Total:</b>			1.00		0.7471	86,706	86,706	111,369
<b>INDEX Total:</b>			1.00		0.7471	86,706	86,706	111,369



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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	51,898	51,898	79,636
11899000	9001-99	Professor	1.00	39.00	0.7471	90,701	90,701	126,018
<b>Contract Total:</b>			2.00		1.4942	142,599	142,599	205,654
<b>Pay Plan Total:</b>			2.00		1.4942	142,599	142,599	205,654
11980000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	63,139
<b>Contract Total:</b>			1.00		1.0000	46,603	46,603	63,139
<b>Pay Plan Total:</b>			1.00		1.0000	46,603	46,603	63,139
<b>INDEX Total:</b>			3.00		2.4942	189,202	189,202	268,793



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** T8150 - TD-Marketing SCL and Economics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11990000	9002-99	Associate Professor	1.00	39.00	0.7471	134,245	134,245	175,164
<b>Contract Total:</b>			1.00		0.7471	134,245	134,245	175,164
<b>Pay Plan Total:</b>			1.00		0.7471	134,245	134,245	175,164
<b>INDEX Total:</b>			1.00		0.7471	134,245	134,245	175,164



UWF Salary Category Detail

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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:** T8220 - TD-Mgmt & Mis

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11082000	9003-99	Assistant Professor	1.00	39.00	0.7471	88,255	88,255	102,588
11937000	9003-99	Assistant Professor	1.00	39.00	0.7471	112,489	112,489	150,066
<b>Contract Total:</b>			2.00		1.4942	200,744	200,744	252,654
<b>Pay Plan Total:</b>			2.00		1.4942	200,744	200,744	252,654
<b>INDEX Total:</b>			2.00		1.4942	200,744	200,744	252,654



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** T8830 - TD-Global Hosp & Tourism Mgt

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	73,440	73,440	104,675
<b>Contract Total:</b>			1.00		0.7471	73,440	73,440	104,675
12085000	9002-C1	Associate Professor	1.00	52.20	1.0000	128,027	128,027	168,128
<b>Contract Total:</b>			1.00		1.0000	128,027	128,027	168,128
<b>Pay Plan Total:</b>			2.00		1.7471	201,467	201,467	272,803
<b>INDEX Total:</b>			2.00		1.7471	201,467	201,467	272,803



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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
11436000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	62,766	62,766	81,927
11918000	9002-99	Associate Professor	1.00	39.00	0.7471	69,872	69,872	100,528
11921000	9004-99	Instructor	1.00	39.00	0.7471	47,846	47,846	64,584
11931000	9004-99	Instructor	1.00	39.00	0.7471	52,704	52,704	70,231
<b>Contract Total:</b>			4.00		2.9884	233,188	233,188	317,270
<b>Pay Plan Total:</b>			4.00		2.9884	233,188	233,188	317,270
<b>INDEX Total:</b>			4.00		2.9884	233,188	233,188	317,270



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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:** 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	59,910	59,910	78,607
<b>Contract Total:</b>			1.00		0.7471	59,910	59,910	78,607
<b>Pay Plan Total:</b>			1.00		0.7471	59,910	59,910	78,607
<b>INDEX Total:</b>			1.00		0.7471	59,910	59,910	78,607



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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	64,500	64,500	94,284
11048000	9002-99	Associate Professor	1.00	39.00	0.7471	72,533	72,533	103,622
11235000	9003-99	Assistant Professor	1.00	39.00	0.7471	75,332	75,332	106,875
11919000	9002-99	Associate Professor	1.00	39.00	0.7471	81,831	81,831	115,584
<b>Contract Total:</b>			4.00		2.9884	294,196	294,196	420,365
11032000	9002-C1	Associate Professor	1.00	52.20	1.0000	108,528	108,528	145,463
<b>Contract Total:</b>			1.00		1.0000	108,528	108,528	145,463
<b>Pay Plan Total:</b>			5.00		3.9884	402,724	402,724	565,828
<b>INDEX Total:</b>			5.00		3.9884	402,724	402,724	565,828



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**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	62,500	62,500	82,499
11770000	9003-99	Assistant Professor	1.00	39.00	0.7471	62,500	62,500	81,618
11922000	9002-99	Associate Professor	1.00	39.00	0.7471	73,391	73,391	104,618
<b>Contract Total:</b>			3.00		2.2413	198,391	198,391	268,735
<b>Pay Plan Total:</b>			3.00		2.2413	198,391	198,391	268,735
<b>INDEX Total:</b>			3.00		2.2413	198,391	198,391	268,735
<b>FUND ID (1 - 000210) Total:</b>			1269.20		1,042.9866	73,252,943	73,252,943	100,780,519
<b>BUDGET ENTITY Total:</b>					1,042.9866	73,252,943	73,252,943	100,780,519



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(Report 7) Schedule III - Detail of Benefits

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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	0.4900	200,000	4,183	2,900	41,680	80	4,612	27	253,482
1000	10001H00	0.0100	1,085	67	16	109	0	0	0	1,277
1000	12330000	1.0000	37,000	2,294	537	3,700	0	8,913	55	52,499
1000	12594000	1.0000	66,170	4,103	959	5,684	0	8,913	55	85,884
1000	12606000	1.0000	72,686	4,507	1,054	6,244	0	0	55	84,546
1000	12647000	1.0000	77,778	4,822	1,128	7,778	0	19,254	55	110,815
1001	11483000	1.0000	27,536	1,707	399	7,515	11	15,234	55	52,457
1001	12057000	1.0000	58,805	3,646	853	5,881	0	10,527	55	79,767
1250	10192000	1.0000	103,118	6,393	1,495	10,312	0	19,254	55	140,627
1250	10831000	1.0000	140,000	8,537	2,030	14,000	0	14,084	55	178,706
1250	10912000	1.0000	47,615	2,952	690	4,762	0	14,084	55	70,158
1250	12433000	1.0000	41,309	2,561	599	4,131	0	19,254	55	67,909
1270	12388000	1.0000	63,960	3,966	927	5,494	0	19,254	55	93,656
1300	11945000	0.3200	22,455	1,392	326	1,929	0	6,161	18	32,281
1300	10264000	0.5000	18,175	1,127	264	1,561	0	9,627	28	30,782
1300	11201000	1.0000	48,495	3,007	703	4,850	0	19,254	55	76,364
1300	11203000	1.0000	55,000	3,410	798	4,725	0	8,913	55	72,901
1300	11204000	1.0000	36,348	2,254	527	3,635	0	19,254	55	62,073
1300	11205000	1.0000	55,189	3,422	800	5,519	0	19,254	55	84,239
1300	11208000	1.0000	38,313	2,375	556	3,831	0	19,254	55	64,384
1300	11210000	1.0000	36,348	2,254	527	3,122	0	19,254	55	61,560
1300	11218000	1.0000	31,005	1,922	450	3,101	0	19,254	55	55,787
1300	11227000	1.0000	36,348	2,254	527	3,635	0	8,913	55	51,732



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2020-2021 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	11229000	1.0000	107,193	6,646	1,554	10,719	0	8,913	55	135,080
1300	11390000	1.0000	30,000	1,860	435	3,000	0	0	55	35,350
1300	11701000	1.0000	36,500	2,263	529	3,650	0	8,913	55	51,910
1300	11858000	1.0000	53,646	3,326	778	5,365	0	19,254	55	82,424
1300	11953000	1.0000	39,227	2,432	569	3,923	0	19,254	55	65,460
1300	11986000	0.5000	19,636	1,217	285	1,687	0	9,627	28	32,480
1300S	11945000	0.6800	48,805	3,026	708	4,192	0	13,093	37	69,861
1303	11377000	1.0000	55,704	3,454	808	5,570	0	19,254	55	84,845
1350	11730000	1.0000	57,024	3,535	827	5,702	0	19,254	55	86,397
1370	11109000	1.0000	82,613	5,122	1,198	8,261	0	8,913	55	106,162
1400	10141000	1.0000	182,752	8,537	2,650	49,873	73	21,054	55	264,994
1400	11374000	0.1700	6,923	429	100	692	0	1,515	9	9,668
1400	11808000	0.7200	13,036	808	189	1,304	0	10,140	40	25,517
1400	12079000	1.0000	83,985	5,207	1,218	8,399	0	8,913	55	107,777
1400	12137000	1.0000	47,973	2,974	696	4,797	0	19,254	55	75,749
1400	12560000	1.0000	68,636	4,255	995	6,864	0	19,254	55	100,059
1400	12707000	1.0000	70,000	4,340	1,015	6,013	0	8,913	55	90,336
1450	10079000	1.0000	46,423	2,878	673	4,642	0	19,254	55	73,925
1450	10082000	1.0000	84,731	5,253	1,229	8,473	0	19,254	55	118,995
1450	10174000	0.4500	36,325	2,252	527	6,168	0	4,737	25	50,034
1450	10188000	0.3000	11,977	743	174	1,198	0	2,674	17	16,783
1450	10715000	1.0000	52,896	3,280	767	5,290	0	0	55	62,288
1450	10772000	0.0700	4,098	254	59	410	0	624	4	5,449



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2020-2021 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	10966000	1.0000	37,666	2,335	546	3,767	0	10,527	55	54,896
1450	10976000	1.0000	51,798	3,211	751	5,180	0	19,254	55	80,249
1450	11035000	1.0000	66,705	4,136	967	6,671	0	19,254	55	97,788
1450	11430000	0.6100	27,917	1,731	405	4,740	0	11,745	34	46,572
1450	11886000	1.0000	84,731	5,253	1,229	7,278	0	19,254	55	117,800
1450	12392000	1.0000	42,186	2,616	612	4,219	0	19,254	55	68,942
1450	12393000	1.0000	39,438	2,445	572	3,944	0	0	55	46,454
1450	12582000	1.0000	127,096	7,880	1,843	10,918	0	19,254	55	167,046
1450S	11430000	0.3900	17,923	1,111	260	3,043	0	7,509	21	29,867
1530	10018000	1.0000	77,953	4,833	1,130	7,795	0	8,913	55	100,679
1530	10965000	1.0000	102,736	6,370	1,490	8,825	0	19,254	55	138,730
1530	11766000	1.0000	93,205	5,779	1,351	8,006	0	19,254	55	127,650
1530	12181000	1.0000	58,252	3,612	845	5,004	0	10,527	55	78,295
1550	11036000	1.0000	93,453	5,794	1,355	8,028	0	8,913	55	117,598
1550	12019000	1.0000	58,026	3,598	841	4,984	0	19,254	55	86,758
1550	12169000	1.0000	36,348	2,254	527	3,635	0	19,254	55	62,073
1583	10021000	1.0000	48,864	3,030	709	4,886	0	19,254	55	76,798
1583	10154000	1.0000	64,912	4,025	941	5,576	0	0	55	75,509
1583	10204000	1.0000	57,986	3,595	841	5,799	0	0	55	68,276
1583	10360000	1.0000	38,684	2,398	561	3,868	0	8,913	55	54,479
1583	11444000	1.0000	115,000	7,130	1,668	11,500	0	0	55	135,353
1583	12060000	1.0000	38,000	2,356	551	3,800	0	8,913	55	53,675
1583	12426000	1.0000	57,133	3,542	828	4,908	0	10,527	55	76,993



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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
1583	12478000	1.0000	50,391	3,124	731	5,039	0	0	55	59,340
1583	12615000	1.0000	41,431	2,569	601	4,143	0	19,254	55	68,053
1583	12642000	1.0000	40,619	2,518	589	4,062	0	8,913	55	56,756
1583	12651000	1.0000	65,000	4,030	943	5,584	0	19,254	55	94,866
1583	12681000	1.0000	78,386	4,860	1,137	7,839	0	19,254	55	111,531
1640	10629000	0.9000	52,451	3,252	761	5,245	0	17,329	50	79,088
1640	10718000	0.6000	25,151	1,559	365	2,515	0	11,552	33	41,175
1640	11469000	0.5000	64,483	3,998	935	5,539	0	9,627	28	84,610
1642	10628000	0.6700	45,293	2,808	657	3,891	0	12,900	37	65,586
1642	10718000	0.3000	12,389	768	180	1,239	0	5,776	17	20,369
1642	11469000	0.1500	19,345	1,199	281	1,662	0	2,888	8	25,383
1643	10628000	0.3300	22,309	1,383	323	1,916	0	6,354	18	32,303
1643	10630000	1.0000	70,475	4,369	1,022	6,054	0	19,254	55	101,229
1643	10631000	1.0000	58,879	3,650	854	5,888	0	19,254	55	88,580
1643	10979000	1.0000	45,421	2,816	659	4,542	0	19,254	55	72,747
1643	11469000	0.1000	12,896	800	187	1,108	0	1,925	6	16,922
1643	12563000	0.6800	37,400	2,319	542	3,740	0	0	37	44,038
1700	11469000	0.2500	32,241	1,999	467	2,770	0	4,814	14	42,305
1800	10024000	1.0000	97,338	6,035	1,411	9,734	0	8,913	55	123,486
1800	10026000	1.0000	68,667	4,257	996	5,898	0	10,527	55	90,400
1800	10071000	0.3000	5,321	330	77	532	0	4,225	17	10,502
1800	10074000	1.0000	120,535	7,473	1,748	10,354	0	19,254	55	159,419
1800	10075000	1.0000	125,070	7,754	1,814	10,744	0	8,913	55	154,350



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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	10077000	1.0000	167,970	8,537	2,436	28,521	0	19,254	55	226,773
1800	10090000	1.0000	77,953	4,833	1,130	6,696	0	19,254	55	109,921
1800	10174000	0.5500	44,307	2,747	642	7,523	0	5,790	30	61,039
1800	10198000	0.6400	49,911	3,094	724	4,991	0	0	35	58,755
1800	10248000	1.0000	60,140	3,729	872	6,014	0	19,254	55	90,064
1800	10268000	1.0000	34,972	2,168	507	3,497	0	8,913	55	50,112
1800	10363000	1.0000	54,811	3,398	795	5,481	0	8,913	55	73,453
1800	10365000	1.0000	46,727	2,897	678	4,673	0	8,913	55	63,943
1800	10372000	1.0000	107,598	6,671	1,560	18,270	0	8,913	55	143,067
1800	10383000	0.8500	50,787	3,149	736	4,363	0	8,948	47	68,030
1800	10390000	1.0000	51,500	3,193	747	5,150	0	8,913	55	69,558
1800	10616000	1.0000	102,148	6,333	1,481	8,775	0	19,254	55	138,046
1800	10809000	1.0000	76,574	4,748	1,110	7,657	0	19,254	55	109,398
1800	10893000	1.0000	64,317	3,988	933	6,432	0	10,527	55	86,252
1800	10907000	1.0000	102,148	6,333	1,481	10,215	0	19,254	55	139,486
1800	10955000	1.0000	77,953	4,833	1,130	7,795	0	19,254	55	111,020
1800	10972000	1.0000	20,884	1,295	303	2,088	0	14,084	55	38,709
1800	10999000	0.9800	85,763	5,317	1,244	7,367	0	8,735	54	108,480
1800	11029000	1.0000	80,632	4,999	1,169	13,691	0	8,913	55	109,459
1800	11172000	1.0000	77,953	4,833	1,130	6,696	0	19,254	55	109,921
1800	11236000	1.0000	57,194	3,546	829	5,719	0	8,913	55	76,256
1800	11253000	1.0000	97,338	6,035	1,411	8,361	0	10,527	55	123,727
1800	11307000	1.0000	89,647	5,558	1,300	8,965	0	10,527	55	116,052



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
1800	11352000	1.0000	65,448	4,058	949	6,545	0	19,254	55	96,309
1800	11353000	1.0000	67,594	4,191	980	6,759	0	0	55	79,579
1800	11381000	1.0000	62,367	3,867	904	5,357	0	19,254	55	91,804
1800	11384000	1.0000	102,460	6,353	1,486	8,801	0	19,254	55	138,409
1800	11385000	1.0000	80,632	4,999	1,169	6,926	0	19,254	55	113,035
1800	11389000	1.0000	63,732	3,951	924	6,373	0	19,254	55	94,289
1800	11480000	0.1400	6,989	433	101	699	0	1,248	8	9,478
1800	11481000	1.0000	72,770	4,512	1,055	7,277	0	8,913	55	94,582
1800	11668000	1.0000	51,135	3,170	741	5,114	0	8,913	55	69,128
1800	11688000	1.0000	80,632	4,999	1,169	8,063	0	8,913	55	103,831
1800	11801000	1.0000	46,727	2,897	678	4,673	0	8,913	55	63,943
1800	11864000	1.0000	46,727	2,897	678	4,673	0	8,913	55	63,943
1800	11866000	1.0000	24,268	1,505	352	2,427	0	14,084	55	42,691
1800	11867000	1.0000	80,854	5,013	1,172	8,085	0	19,254	55	114,433
1800	11868000	0.2600	14,906	924	216	1,491	0	5,006	14	22,557
1800	11960000	0.3000	23,626	1,465	343	2,363	0	5,776	17	33,590
1847	10999000	0.0200	1,637	101	24	141	0	178	1	2,082
1847	11934000	1.0000	55,641	3,450	807	4,780	0	19,254	55	83,987
1847	11935000	1.0000	80,632	4,999	1,169	6,926	0	19,254	55	113,035
1847	11960000	0.7000	54,327	3,368	788	5,433	0	13,478	39	77,433
2140	10022000	1.0000	61,903	3,838	898	6,190	0	19,254	55	92,138
2140	10041000	1.0000	37,007	2,294	537	3,701	0	8,913	55	52,507
2140	10175000	1.0000	61,734	3,828	895	6,173	0	8,913	55	81,598



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
2140	10380000	1.0000	76,350	4,734	1,107	7,635	0	8,913	55	98,794
2140	10385000	1.0000	44,101	2,734	639	3,788	0	10,527	55	61,844
2140	10557000	0.2100	35,401	1,793	513	3,041	0	4,043	12	44,803
2140	10574000	1.0000	67,494	4,185	979	6,749	0	10,527	55	89,989
2140	10597000	1.0000	48,222	2,990	699	4,822	0	10,527	55	67,315
2140	10729000	1.0000	76,350	4,734	1,107	6,558	0	10,527	55	99,331
2140	10903000	1.0000	52,440	3,251	760	5,244	0	8,913	55	70,663
2140	11290000	1.0000	33,924	2,103	492	3,392	0	19,254	55	59,220
2140	11367000	1.0000	75,416	4,676	1,094	6,478	0	19,254	55	106,973
2140	11823000	0.6900	141,046	5,891	2,045	38,491	56	14,527	38	202,094
2140	11946000	1.0000	36,348	2,254	527	3,122	0	19,254	55	61,560
2140	12025000	1.0000	33,010	2,047	479	3,301	0	8,913	55	47,805
2140	12063000	1.0000	43,612	2,704	632	4,361	0	19,254	55	70,618
2140	12144000	1.0000	42,559	2,639	617	3,656	0	8,913	55	58,439
2140	12586000	0.5000	20,000	1,240	290	2,000	0	9,627	28	33,185
2140	12598000	1.0000	71,260	4,418	1,033	6,121	0	8,913	55	91,800
2154	11823000	0.2900	58,905	2,476	854	16,075	24	6,106	16	84,456
2350	10003000	0.8700	199,998	7,428	2,900	17,180	80	8,189	48	235,823
2350	10004000	1.0000	105,582	6,546	1,531	10,558	0	10,527	55	134,799
2350	10236000	1.0000	64,105	3,975	930	6,411	0	19,254	55	94,730
2350	11374000	0.8300	34,612	2,146	502	3,461	0	7,398	46	48,165
2359	11830000	0.6300	125,606	5,379	1,821	10,790	0	12,130	35	155,761
2359	10015000	1.0000	123,500	7,657	1,791	12,350	0	14,084	55	159,437



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
2359	10358H00	0.0100	10,556	654	153	1,056	0	0	0	12,419
2359	10638H00	0.0100	7,680	476	111	768	0	0	0	9,035
2359	11105H00	0.0100	13,559	841	197	1,356	0	0	0	15,953
2359	11153H00	0.0100	9,659	599	140	2,362	0	0	0	12,760
2359	11310000	1.0000	32,053	1,987	465	3,205	0	14,084	55	51,849
2359	11494H00	0.0100	18,000	1,116	261	1,800	0	0	0	21,177
2359	12340H00	0.0100	2,056	127	30	206	0	0	0	2,419
2460	10050000	1.0000	129,286	8,016	1,875	12,929	0	19,254	55	171,415
2460	10052000	1.0000	59,666	3,699	865	5,967	0	8,913	55	79,165
2460	10058000	1.0000	46,292	2,870	671	4,629	0	19,254	55	73,771
2460	10066000	1.0000	67,855	4,207	984	6,786	0	19,254	55	99,141
2460	10225000	0.8100	54,670	3,390	793	4,696	0	15,596	45	79,190
2460	10227000	0.0300	1,156	72	17	116	0	316	2	1,679
2460	10388000	1.0000	98,542	6,110	1,429	8,465	0	10,527	55	125,128
2460	10469000	1.0000	38,475	2,385	558	3,848	0	8,913	55	54,234
2460	10493000	1.0000	52,099	3,230	755	4,475	0	19,254	55	79,868
2460	10638000	1.0000	82,967	5,144	1,203	8,297	0	19,254	55	116,920
2460	10639000	1.0000	33,487	2,076	486	3,349	0	0	55	39,453
2460	10723000	1.0000	37,278	2,311	541	3,728	0	8,913	55	52,826
2460	10845000	1.0000	63,340	3,927	918	6,334	0	8,913	55	83,487
2460	10991000	1.0000	46,494	2,883	674	3,994	0	8,913	55	63,013
2460	11034000	1.0000	33,363	2,069	484	3,336	0	19,254	55	58,561
2460	11759000	0.9300	72,262	4,480	1,048	7,226	0	17,906	51	102,973



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2460	11954000	1.0000	50,118	3,107	727	4,305	0	0	55	58,312
2460	12153000	1.0000	63,340	3,927	918	6,334	0	8,913	55	83,487
2460	12331000	1.0000	82,967	5,144	1,203	8,297	0	8,913	55	106,579
2460	12358000	1.0000	50,274	3,117	729	5,027	0	14,084	55	73,286
2460	12661000	0.0200	597	37	9	60	0	178	1	882
2460S	11674000	1.0000	33,363	2,069	484	3,336	0	19,254	55	58,561
2460S	12539000	1.0000	33,363	2,069	484	3,336	0	19,254	55	58,561
2520	10083000	1.0000	48,864	3,030	709	4,886	0	0	55	57,544
2520	10091000	1.0000	44,650	2,768	647	4,465	0	19,254	55	71,839
2520	10093000	1.0000	62,098	3,850	900	6,210	0	19,254	55	92,367
2520	10523000	1.0000	38,000	2,356	551	3,800	0	8,913	55	53,675
2520	10975000	1.0000	91,620	5,680	1,328	9,162	0	8,913	55	116,758
2520	11693000	1.0000	41,738	2,588	605	4,174	0	19,254	55	68,414
2520	12482000	0.0100	531	33	8	46	0	0	1	619
2520	12625000	1.0000	82,000	5,084	1,189	7,044	0	19,254	55	114,626
2520	12714000	1.0000	30,000	1,860	435	3,000	0	0	55	35,350
2620	10242000	0.8000	54,022	3,349	783	4,640	0	15,403	44	78,241
2620	10370000	0.9000	85,176	5,281	1,235	14,463	0	8,022	50	114,227
2620	11105000	1.0000	42,247	2,619	613	4,225	0	19,254	55	69,013
2680	10348000	0.7500	19,986	1,239	290	1,999	0	0	41	23,555
2680	10371000	0.7500	21,345	1,323	310	2,135	0	14,441	41	39,595
2680	10476000	0.8800	25,433	1,577	369	2,543	0	16,944	48	46,914
2680	10477000	0.7500	21,344	1,323	309	2,134	0	7,895	41	33,046



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2680	10530000	1.0000	38,000	2,356	551	3,800	0	0	55	44,762
2680	10544000	0.8000	42,349	2,626	614	4,235	0	15,403	44	65,271
2680	10547000	1.0000	30,331	1,881	440	3,033	0	8,913	55	44,653
2720	10340000	1.0000	40,667	2,521	590	6,905	0	19,254	55	69,992
2960	10173000	1.0000	110,962	6,880	1,609	9,532	0	10,527	55	139,565
2960	10373000	1.0000	45,730	2,835	663	4,235	0	8,913	55	62,431
2960	10374000	1.0000	37,434	2,321	543	9,153	0	10,527	55	60,033
2960	10381000	1.0000	45,295	2,808	657	11,075	0	19,254	55	79,144
2960	10424000	1.0000	31,545	1,956	457	3,155	0	0	55	37,168
2960	10427000	1.0000	37,434	2,321	543	9,153	0	8,913	55	58,419
2960	10451000	1.0000	67,300	4,173	976	11,428	0	19,254	55	103,186
2960	10452000	1.0000	37,434	2,321	543	9,153	0	8,913	55	58,419
2960	10455000	1.0000	45,295	2,808	657	7,691	0	19,254	55	75,760
2960	10489000	1.0000	45,730	2,835	663	11,181	0	19,254	55	79,718
2960	10549000	1.0000	72,942	4,522	1,058	17,834	0	19,254	55	115,665
2960	10550000	1.0000	46,279	2,869	671	11,315	0	19,254	55	80,443
2960	10969000	1.0000	37,434	2,321	543	9,153	0	8,913	55	58,419
2960	11123000	1.0000	41,177	2,553	597	10,068	0	14,084	55	68,534
2960	11124000	1.0000	37,434	2,321	543	9,153	0	8,913	55	58,419
2960	11152000	1.0000	44,640	2,768	647	7,580	0	19,254	55	74,944
2960	11153000	1.0000	37,434	2,321	543	9,153	0	19,254	55	68,760
2960	11154000	1.0000	41,177	2,553	597	10,068	0	14,084	55	68,534
2960	11157000	1.0000	41,177	2,553	597	10,068	0	14,084	55	68,534



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2960	11305000	1.0000	40,425	2,506	586	9,884	0	19,254	55	72,710
2960	11657000	1.0000	30,612	1,898	444	3,061	0	10,527	55	46,597
2960	11658000	1.0000	37,434	2,321	543	9,153	0	19,254	55	68,760
2960	12016000	0.8100	30,351	1,882	440	7,421	0	7,220	45	47,359
2961	10479000	1.0000	24,220	1,502	351	2,422	0	14,084	55	42,634
2961	10480000	1.0000	24,220	1,502	351	2,422	0	14,084	55	42,634
2961	10499000	1.0000	32,812	2,034	476	3,281	0	0	55	38,658
2961	10500000	1.0000	25,654	1,591	372	2,565	0	0	55	30,237
2961	10894000	1.0000	25,150	1,559	365	2,515	0	0	55	29,644
2961	11846000	1.0000	28,691	1,779	416	2,869	0	8,913	55	42,723
3060	10928000	1.0000	69,224	4,292	1,004	6,922	0	19,254	55	100,751
3060	11159000	1.0000	50,000	3,100	725	5,000	0	14,084	55	72,964
3060	11194000	1.0000	46,172	2,863	669	4,617	0	8,913	55	63,289
3060	11742000	1.0000	47,427	2,940	688	4,743	0	8,913	55	64,766
3260	10545000	1.0000	18,000	1,116	261	1,800	0	14,084	55	35,316
3260	11241000	0.4900	83,970	4,183	1,218	8,397	0	9,435	27	107,230
3260	11246000	1.0000	20,174	1,251	293	2,017	0	14,084	55	37,874
3260	11450000	0.2300	9,834	610	143	983	0	2,050	13	13,633
3260	11494000	1.0000	75,729	4,695	1,098	6,505	0	19,254	55	107,336
3260	11656000	1.0000	19,587	1,214	284	1,959	0	14,084	55	37,183
3410	10990000	1.0000	47,209	2,927	685	4,721	0	8,913	55	64,510
3410	11655000	1.0000	21,680	1,344	314	2,168	0	14,084	55	39,645
3430	11962000	1.0000	18,000	1,116	261	1,800	0	14,084	55	35,316



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2020-2021 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
3500	10098000	1.0000	34,305	2,127	497	3,431	0	8,913	55	49,328
3500	10382000	1.0000	80,853	5,013	1,172	8,085	0	19,254	55	114,432
3500	10465000	1.0000	22,500	1,395	326	2,250	0	8,913	55	35,439
3500	10486000	1.0000	50,718	3,145	735	5,072	0	19,254	55	78,979
3500	10506000	1.0000	38,493	2,387	558	3,849	0	19,254	55	64,596
3500	10620000	1.0000	36,820	2,283	534	6,252	0	19,254	55	65,198
3500	11860000	1.0000	31,240	1,937	453	3,124	0	8,913	55	45,722
3500	12657000	1.0000	22,500	1,395	326	2,250	0	8,913	55	35,439
3510	12619000	1.0000	25,000	1,550	363	2,500	0	0	55	29,468
3510	12620000	1.0000	23,750	1,473	344	2,375	0	8,913	55	36,910
3560	10166000	1.0000	36,062	2,236	523	3,606	0	0	55	42,482
3560	10169000	1.0000	25,904	1,606	376	2,590	0	14,084	55	44,615
3560	10170000	1.0000	24,328	1,508	353	2,433	0	19,254	55	47,931
3560	10171000	1.0000	25,904	1,606	376	2,590	0	8,913	55	39,444
3560	10172000	1.0000	24,328	1,508	353	2,433	0	8,913	55	37,590
3560	10395000	1.0000	25,904	1,606	376	2,590	0	19,254	55	49,785
3560	10396000	1.0000	28,042	1,739	407	2,804	0	8,913	55	41,960
3560	10398000	1.0000	24,328	1,508	353	2,433	0	8,913	55	37,590
3560	10399000	1.0000	20,880	1,295	303	2,088	0	0	55	24,621
3560	10458000	1.0000	22,446	1,392	325	2,245	0	19,254	55	45,717
3560	10460000	1.0000	22,446	1,392	325	2,245	0	19,254	55	45,717
3560	10466000	1.0000	20,880	1,295	303	2,088	0	8,913	55	33,534
3560	10467000	1.0000	24,364	1,511	353	2,436	0	0	55	28,719



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2020-2021 Operating Budget  
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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
3560	10470000	1.0000	28,625	1,775	415	2,863	0	8,913	55	42,646
3560	10473000	1.0000	28,042	1,739	407	2,804	0	8,913	55	41,960
3560	10474000	1.0000	24,328	1,508	353	2,433	0	8,913	55	37,590
3560	10475000	1.0000	30,005	1,860	435	3,001	0	14,084	55	49,440
3560	10491000	1.0000	24,560	1,523	356	2,456	0	8,913	55	37,863
3560	10492000	1.0000	20,880	1,295	303	2,088	0	8,913	55	33,534
3560	10495000	1.0000	25,162	1,560	365	2,516	0	8,913	55	38,571
3560	10496000	1.0000	25,904	1,606	376	2,590	0	8,913	55	39,444
3560	10497000	1.0000	24,364	1,511	353	2,436	0	14,084	55	42,803
3560	10501000	1.0000	31,037	1,924	450	3,104	0	14,084	55	50,654
3560	10529000	1.0000	27,146	1,683	394	2,715	0	8,913	55	40,906
3560	10531000	1.0000	22,798	1,413	331	2,280	0	8,913	55	35,790
3560	10613000	1.0000	24,328	1,508	353	2,433	0	8,913	55	37,590
3560	10614000	1.0000	25,554	1,584	371	2,555	0	8,913	55	39,032
3560	10618000	1.0000	24,328	1,508	353	2,433	0	0	55	28,677
3560	10634000	1.0000	38,436	2,383	557	3,844	0	8,913	55	54,188
3560	10777000	1.0000	20,880	1,295	303	2,088	0	8,913	55	33,534
3560	10778000	1.0000	26,941	1,670	391	2,694	0	19,254	55	51,005
3560	10821000	1.0000	25,162	1,560	365	2,516	0	19,254	55	48,912
3560	10905000	1.0000	20,880	1,295	303	2,088	0	0	55	24,621
3560	11114000	1.0000	25,162	1,560	365	2,516	0	19,254	55	48,912
3560	11115000	1.0000	25,904	1,606	376	2,590	0	8,913	55	39,444
3560	11256000	1.0000	20,880	1,295	303	2,088	0	19,254	55	43,875



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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
3560	11257000	1.0000	30,765	1,907	446	3,077	0	8,913	55	45,163
3560	11302000	1.0000	20,880	1,295	303	2,088	0	8,913	55	33,534
3560	11539000	1.0000	20,880	1,295	303	2,088	0	8,913	55	33,534
3560	11540000	1.0000	24,328	1,508	353	2,433	0	8,913	55	37,590
3560	11541000	1.0000	22,446	1,392	325	2,245	0	0	55	26,463
3560	11543000	1.0000	24,560	1,523	356	2,456	0	8,913	55	37,863
3560	11544000	1.0000	22,798	1,413	331	2,280	0	8,913	55	35,790
3560	11550000	1.0000	28,042	1,739	407	2,804	0	8,913	55	41,960
3560	11754000	1.0000	20,880	1,295	303	2,088	0	0	55	24,621
3560	11768000	1.0000	24,560	1,523	356	2,456	0	8,913	55	37,863
3560	11779000	1.0000	21,630	1,341	314	2,163	0	8,913	55	34,416
3560	11803000	1.0000	21,630	1,341	314	2,163	0	0	55	25,503
3560	11838000	1.0000	35,838	2,222	520	3,584	0	19,254	55	61,473
3560	11839000	1.0000	24,328	1,508	353	2,433	0	8,913	55	37,590
3560	11840000	1.0000	25,904	1,606	376	4,398	0	8,913	55	41,252
3560	11880000	1.0000	22,446	1,392	325	2,245	0	19,254	55	45,717
3560	12006000	1.0000	24,328	1,508	353	2,433	0	0	55	28,677
3560	12015000	1.0000	24,691	1,531	358	2,469	0	10,527	55	39,631
3610	10181000	1.0000	30,000	1,860	435	3,000	0	19,254	55	54,604
3610	10182000	1.0000	32,634	2,023	473	3,263	0	19,254	55	57,702
3610	10397000	1.0000	34,776	2,156	504	3,478	0	19,254	55	60,223
3610	10416000	1.0000	30,060	1,864	436	3,006	0	8,913	55	44,334
3610	10426000	1.0000	36,555	2,266	530	3,656	0	19,254	55	62,316



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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
3610	10471000	1.0000	32,166	1,994	466	3,217	0	8,913	55	46,811
3610	10481000	1.0000	55,182	3,421	800	5,518	0	19,254	55	84,230
3610	10482000	1.0000	28,750	1,783	417	2,875	0	14,084	55	47,964
3610	10487000	1.0000	28,750	1,783	417	2,875	0	10,527	55	44,407
3610	10488000	1.0000	32,923	2,041	477	3,292	0	8,913	55	47,701
3610	10517000	1.0000	89,096	5,524	1,292	7,653	0	19,254	55	122,874
3610	10536000	1.0000	50,926	3,157	738	5,093	0	0	55	59,969
3610	10553000	1.0000	19,012	1,179	276	1,901	0	14,084	55	36,507
3610	10871000	1.0000	30,060	1,864	436	3,006	0	8,913	55	44,334
3610	10904000	1.0000	43,021	2,667	624	7,305	0	8,913	55	62,585
3610	11222000	1.0000	28,000	1,736	406	2,800	0	0	55	32,997
3610	11288000	1.0000	28,560	1,771	414	2,856	0	19,254	55	52,910
3610	11461000	1.0000	31,355	1,944	455	3,136	0	19,254	55	56,199
3610	11877000	1.0000	31,716	1,966	460	3,172	0	19,254	55	56,623
3610	11882000	1.0000	30,205	1,873	438	3,021	0	19,254	55	54,846
3610	11883000	1.0000	28,560	1,771	414	2,856	0	14,084	55	47,740
3610	11884000	1.0000	36,716	2,276	532	3,672	0	19,254	55	62,505
3610	12674000	1.0000	28,560	1,771	414	2,856	0	8,913	55	42,569
3610	12675000	1.0000	28,560	1,771	414	2,856	0	8,913	55	42,569
3710	10436000	1.0000	28,750	1,783	417	2,875	0	14,084	55	47,964
3710	10447000	1.0000	32,787	2,033	475	5,567	0	8,913	55	49,830
3710	10448000	1.0000	28,000	1,736	406	2,800	0	0	55	32,997
3710	10490000	1.0000	47,697	2,957	692	8,099	0	19,254	55	78,754



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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
3710	10552000	1.0000	36,794	2,281	534	6,248	0	19,254	55	65,166
3710	10724000	1.0000	35,349	2,192	513	3,535	0	10,527	55	52,171
3710	10982000	1.0000	36,433	2,259	528	3,643	0	8,913	55	51,831
3710	10986000	1.0000	59,851	3,711	868	5,985	0	19,254	55	89,724
3710	10994000	1.0000	35,245	2,185	511	5,985	0	19,254	55	63,235
3710	11117000	1.0000	47,697	2,957	692	4,770	0	19,254	55	75,425
3710	11169000	1.0000	33,654	2,087	488	3,365	0	10,527	55	50,176
3710	11667000	1.0000	33,066	2,050	479	3,307	0	19,254	55	58,211
3710	11835000	1.0000	48,710	3,020	706	4,871	0	19,254	55	76,616
3710	11836000	1.0000	32,930	2,042	477	3,293	0	14,084	55	52,881
3710	12031000	1.0000	30,060	1,864	436	3,006	0	8,913	55	44,334
3950	10551000	1.0000	68,667	4,257	996	6,867	0	8,913	55	89,755
3950	10988000	1.0000	65,351	4,052	948	6,535	0	14,084	55	91,025
3950	11120000	1.0000	77,953	4,833	1,130	6,696	0	10,527	55	101,194
3950	11161000	1.0000	55,075	3,415	799	4,731	0	19,254	55	83,329
3950	11221000	1.0000	64,375	3,991	933	6,438	0	19,254	55	95,046
3950	11294000	1.0000	92,789	5,753	1,345	7,971	0	19,254	55	127,167
3950	11358000	1.0000	45,461	2,819	659	4,546	0	19,254	55	72,794
3950	12556000	1.0000	62,000	3,844	899	6,200	0	19,254	55	92,252
4300	11445000	1.0000	133,451	8,274	1,935	11,463	0	19,254	55	174,432
4302S	12626000	0.7100	25,351	1,572	368	2,178	0	0	39	29,508
4302S	12628000	1.0000	36,000	2,232	522	3,600	0	14,084	55	56,493
4410	10731000	1.0000	59,044	3,661	856	5,904	0	8,913	55	78,433



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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
4410	10734000	1.0000	69,486	4,308	1,008	5,969	0	19,254	55	100,080
4410	10737000	0.5000	34,505	2,139	500	2,964	0	9,627	28	49,763
4410	10747000	1.0000	71,552	4,436	1,038	6,146	0	8,913	55	92,140
4410	10754000	1.0000	93,223	5,780	1,352	8,008	0	19,254	55	127,672
4410	11147000	1.0000	40,720	2,525	590	3,498	0	8,913	55	56,301
4410	11487000	1.0000	41,229	2,556	598	3,542	0	19,254	55	67,234
4410	11533000	1.0000	36,139	2,241	524	3,614	0	8,913	55	51,486
4410	11535000	0.5000	18,934	1,174	275	1,893	0	9,627	28	31,931
4410	12011000	0.4500	23,857	1,479	346	2,049	0	8,664	25	36,420
4410	12012000	1.0000	35,705	2,214	518	3,571	0	0	55	42,063
4410	12014000	1.0000	34,612	2,146	502	2,973	0	0	55	40,288
4411	11802000	1.0000	49,842	3,090	723	4,281	0	8,913	55	66,904
4515	10911000	0.2500	9,162	568	133	916	0	0	14	10,793
4515	11364000	1.0000	38,780	2,404	562	6,585	0	19,254	55	67,640
4515	12125000	0.1600	5,760	357	84	576	0	2,253	9	9,039
4515	12542000	0.6500	30,550	1,894	443	3,055	0	12,515	36	48,493
4610	11335000	1.0000	50,342	3,121	730	5,034	0	19,254	55	78,536
4610	11439000	1.0000	34,422	2,134	499	3,442	0	0	55	40,552
4610	12344000	1.0000	62,200	3,856	902	6,220	0	19,254	55	92,487
4612	10037000	1.0000	44,018	2,729	638	4,402	0	19,254	55	71,096
4612	10610000	1.0000	46,727	2,897	678	4,014	0	19,254	55	73,625
4612	11330000	1.0000	51,363	3,185	745	5,136	0	19,254	55	79,738
4612	11973000	1.0000	37,381	2,318	542	3,738	0	8,913	55	52,947



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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
4612	12599000	1.0000	36,348	2,254	527	3,635	0	8,913	55	51,732
4660	10063000	1.0000	40,874	2,534	593	4,087	0	19,254	55	67,397
4710	10164000	1.0000	101,800	6,312	1,476	10,180	0	19,254	55	139,077
4710	11375000	1.0000	89,096	5,524	1,292	7,653	0	19,254	55	122,874
4710	11811000	1.0000	98,004	6,076	1,421	9,800	0	19,254	55	134,610
4710	11971000	1.0000	60,561	3,755	878	5,202	0	19,254	55	89,705
4760	10049000	1.0000	88,566	5,491	1,284	8,857	0	19,254	55	123,507
4760	10059000	1.0000	54,972	3,408	797	4,722	0	19,254	55	83,208
4760	10897000	1.0000	36,348	2,254	527	3,122	0	8,913	55	51,219
4760	11026000	1.0000	47,538	2,947	689	4,754	0	19,254	55	75,237
4760	11324000	1.0000	65,338	4,051	947	5,613	0	0	55	76,004
4760	11478000	1.0000	55,075	3,415	799	5,508	0	10,527	55	75,379
4760	12465000	1.0000	38,684	2,398	561	3,868	0	8,913	55	54,479
4760	12589000	1.0000	37,666	2,335	546	3,767	0	10,527	55	54,896
5000	10027000	1.0000	264,696	8,537	3,838	22,737	106	21,054	55	321,023
5000	10441000	1.0000	152,064	8,537	2,205	13,062	0	10,527	55	186,450
5000	10010000	1.0000	83,903	5,202	1,217	7,207	0	19,254	55	116,838
5000	10023000	1.0000	57,517	3,566	834	5,752	0	8,913	55	76,637
5000	11031000	1.0000	51,945	3,221	753	5,195	0	8,913	55	70,082
5000	11178000	1.0000	66,170	4,103	959	6,617	0	8,913	55	86,817
5000	11311000	0.8200	152,529	7,001	2,212	15,253	0	15,788	45	192,828
5000	11496000	1.0000	101,472	6,291	1,471	8,716	0	10,527	55	128,532
5000	11555000	0.9100	96,723	5,997	1,402	8,309	0	8,111	50	120,592



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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
5000	12046000	1.0000	37,000	2,294	537	3,700	0	8,913	55	52,499
5002	11207000	1.0000	37,282	2,311	541	3,728	0	8,913	55	52,830
5003	11388000	1.0000	118,461	7,345	1,718	10,176	0	0	55	137,755
5003	10908000	1.0000	37,554	2,328	545	3,755	0	8,913	55	53,150
5008	12564000	1.0000	55,771	3,458	809	5,577	0	14,084	55	79,754
5008	12565000	1.0000	55,845	3,462	810	5,585	0	14,084	55	79,841
5008	12566000	1.0000	38,420	2,382	557	3,842	0	14,084	55	59,340
5008	12567000	1.0000	31,521	1,954	457	3,152	0	14,084	55	51,223
5008	12568000	1.0000	34,422	2,134	499	3,442	0	14,084	55	54,636
5022	12638000	1.0000	18,024	1,117	261	1,802	0	14,084	55	35,343
5022	10717H00	0.0100	2,894	179	42	289	0	0	0	3,404
5022	11807000	1.0000	18,000	1,116	261	1,800	0	14,084	55	35,316
5022	11987000	1.0000	18,000	1,116	261	1,800	0	14,084	55	35,316
5022	12378000	1.0000	20,295	1,258	294	2,030	0	14,084	55	38,016
5022	12704000	1.0000	20,593	1,277	299	2,059	0	14,084	55	38,367
5029	10123000	0.7471	96,511	5,984	1,399	9,651	0	14,084	55	127,684
5029	10257000	0.7471	95,886	5,945	1,390	9,589	0	14,084	55	126,949
5029	10289000	0.7471	91,436	5,669	1,326	9,144	0	14,084	55	121,714
5029	10303000	0.6558	15,799	980	229	1,580	0	9,236	36	27,860
5029	10321000	0.7471	71,002	4,402	1,030	7,100	0	14,084	55	97,673
5029	10522000	0.7471	66,000	4,092	957	6,600	0	14,084	55	91,788
5029	10579000	0.7471	25,535	1,583	370	2,554	0	14,084	55	44,181
5029	10582000	0.7471	61,200	3,794	887	6,120	0	14,084	55	86,140



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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
5029	10753000	0.7471	110,163	6,830	1,597	11,016	0	14,084	55	143,745
5029	10846000	0.7471	69,872	4,332	1,013	6,987	0	14,084	55	96,343
5029	10847000	0.7471	115,000	7,130	1,668	11,500	0	14,084	55	149,437
5029	10925000	0.7471	92,014	5,705	1,334	9,201	0	14,084	55	122,393
5029	11009000	0.7471	42,323	2,624	614	4,232	0	14,084	55	63,932
5029	11085000	0.7471	56,591	3,509	821	5,659	0	14,084	55	80,719
5029	11284000	0.7471	52,427	3,250	760	5,243	0	14,084	55	75,819
5029	11366000	0.4856	38,350	2,378	556	3,835	0	6,839	27	51,985
5029	11396000	0.7471	56,723	3,517	822	5,672	0	14,084	55	80,873
5029	11745000	0.7471	73,805	4,576	1,070	7,381	0	14,084	55	100,971
5029	12000000	0.7471	55,500	3,441	805	5,550	0	14,084	55	79,435
5029	12193000	0.7471	72,675	4,506	1,054	7,268	0	14,084	55	99,642
5029	12198000	0.7471	18,000	1,116	261	1,800	0	14,084	55	35,316
5029	12324000	0.7471	55,797	3,459	809	5,580	0	14,084	55	79,784
5029	12468000	0.7471	69,000	4,278	1,001	6,900	0	14,084	55	95,318
5029	10220000	0.5000	35,455	2,198	514	3,546	0	7,042	28	48,783
5029	10598000	1.0000	60,000	3,720	870	6,000	0	14,084	55	84,729
5029	10757000	1.0000	102,352	6,346	1,484	10,235	0	14,084	55	134,556
5029	11068000	1.0000	22,585	1,400	327	2,259	0	14,084	55	40,710
5029	11072000	1.0000	64,015	3,969	928	6,402	0	14,084	55	89,453
5029	11820000	1.0000	93,681	5,808	1,358	9,368	0	14,084	55	124,354
5033	10902000	0.6400	48,941	3,034	710	4,204	0	12,323	35	69,247
5033	11263000	0.8800	39,109	2,425	567	3,911	0	0	48	46,060



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
5033	12036000	1.0000	48,755	3,023	707	4,188	0	8,913	55	65,641
5033	12158000	1.0000	37,000	2,294	537	3,178	0	8,913	55	51,977
5080	12524000	1.0000	57,187	3,546	829	5,719	0	8,913	55	76,249
5080	12720000	1.0000	40,000	2,480	580	3,436	0	0	55	46,551
5100	10392000	1.0000	134,286	8,326	1,947	11,535	0	19,254	55	175,403
5100	10060000	1.0000	44,183	2,739	641	4,418	0	19,254	55	71,290
5102	11647000	0.2800	12,827	795	186	1,283	0	2,948	15	18,054
5102	11951000	1.0000	48,864	3,030	709	4,197	0	8,913	55	65,768
5241	11102000	1.0000	43,304	2,685	628	4,330	0	19,254	55	70,256
5270	11149000	1.0000	46,727	2,897	678	4,014	0	8,913	55	63,284
5270	12390000	1.0000	40,000	2,480	580	3,436	0	8,913	55	55,464
5270	12511000	1.0000	37,070	2,298	538	3,707	0	19,254	55	62,922
5280	11272000	1.0000	78,652	4,876	1,140	6,756	0	19,254	55	110,733
5280	11939000	1.0000	55,990	3,471	812	4,810	0	8,913	55	74,051
5283	11073000	1.0000	95,777	5,938	1,389	8,227	0	8,913	55	120,299
5283	11071000	1.0000	51,922	3,219	753	5,192	0	8,913	55	70,054
5309	12723000	1.0000	65,100	4,036	944	5,592	0	10,527	55	86,254
5342	10364000	0.4900	8,747	542	127	875	0	6,901	27	17,219
5470	11063000	0.7471	91,151	5,651	1,322	7,830	0	8,913	55	114,922
5470	11064000	0.7471	89,193	5,530	1,293	7,662	0	19,254	55	122,987
5470	10822000	1.0000	86,101	5,338	1,248	8,610	0	14,084	55	115,436
5470	11062000	1.0000	57,937	3,592	840	5,794	0	14,084	55	82,302
5470	11065000	1.0000	167,771	8,537	2,433	14,412	0	19,254	55	212,462



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5470	11670000	1.0000	49,842	3,090	723	4,281	0	8,913	55	66,904
5470	11067000	1.0000	38,686	2,399	561	3,869	0	8,913	55	54,483
5470	11677000	1.0000	27,915	1,731	405	1,424	0	8,913	55	40,443
5500	11826000	0.1600	6,202	385	90	533	0	3,081	9	10,300
5570	10080000	1.0000	63,116	3,913	915	6,312	0	8,913	55	83,224
5600	10020000	1.0000	108,705	6,740	1,576	9,338	0	0	55	126,414
5600	11756000	0.8300	14,928	926	216	1,493	0	11,689	46	29,298
5600	12495000	1.0000	58,252	3,612	845	5,825	0	19,254	55	87,843
5609	10044000	1.0000	68,000	4,216	986	5,841	0	10,527	55	89,625
5609	11296000	1.0000	53,500	3,317	776	5,350	0	8,913	55	71,911
5609	11967000	1.0000	58,252	3,612	845	5,825	0	8,913	55	77,502
5610	11746000	0.8400	43,342	2,687	628	7,359	0	0	46	54,062
5610	12650000	1.0000	36,648	2,272	531	3,665	0	8,913	55	52,084
5612	10386000	1.0000	86,706	5,376	1,257	8,671	0	14,084	55	116,149
5612	10942000	1.0000	41,507	2,573	602	4,151	0	8,913	55	57,801
5612	11251000	1.0000	36,648	2,272	531	3,665	0	8,913	55	52,084
5612	12183000	1.0000	44,800	2,778	650	4,480	0	14,084	55	66,847
5612	12185000	1.0000	44,000	2,728	638	3,780	0	8,913	55	60,114
5612	12424000	1.0000	65,000	4,030	943	6,500	0	8,913	55	85,441
5612	12631000	1.0000	36,648	2,272	531	3,665	0	8,913	55	52,084
5660	10013000	1.0000	82,000	5,084	1,189	7,044	0	8,913	55	104,285
5660	10014000	1.0000	52,936	3,282	768	5,294	0	19,254	55	81,589
5660	10017000	1.0000	41,453	2,570	601	4,145	0	19,254	55	68,078



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5660	10107000	1.0000	41,453	2,570	601	4,145	0	19,254	55	68,078
5660	10178000	1.0000	41,453	2,570	601	4,145	0	8,913	55	57,737
5660	10973000	1.0000	41,453	2,570	601	3,561	0	8,913	55	57,153
5660	11267000	1.0000	60,000	3,720	870	5,154	0	8,913	55	78,712
5660	12026000	1.0000	40,000	2,480	580	4,000	0	8,913	55	56,028
5660	12030000	1.0000	49,613	3,076	719	4,262	0	8,913	55	66,638
5660	12593000	1.0000	53,767	3,334	780	5,377	0	19,254	55	82,567
5690	10031000	1.0000	57,048	3,537	827	5,705	0	8,913	55	76,085
5690	10033000	1.0000	40,720	2,525	590	3,498	0	8,913	55	56,301
5690	10046000	1.0000	40,720	2,525	590	4,072	0	19,254	55	67,216
5690	10104000	1.0000	40,000	2,480	580	4,000	0	0	55	47,115
5690	10109000	1.0000	103,768	6,434	1,505	8,914	0	19,254	55	139,930
5690	10202000	1.0000	41,478	2,572	601	4,148	0	19,254	55	68,108
5690	10391000	1.0000	45,610	2,828	661	4,561	0	8,913	55	62,628
5690	10720000	1.0000	48,864	3,030	709	4,886	0	8,913	55	66,457
5690	10872000	1.0000	57,048	3,537	827	4,900	0	0	55	66,367
5690	11041000	1.0000	67,229	4,168	975	6,723	0	19,254	55	98,404
5690	11258000	1.0000	37,304	2,313	541	3,730	0	19,254	55	63,197
5690	11259000	1.0000	36,000	2,232	522	3,600	0	0	55	42,409
5690	11266000	1.0000	36,000	2,232	522	3,600	0	19,254	55	61,663
5690	11326000	1.0000	41,470	2,571	601	4,147	0	8,913	55	57,757
5690	11421000	1.0000	52,000	3,224	754	5,200	0	10,527	55	71,760
5690	11425000	1.0000	37,304	2,313	541	3,730	0	8,913	55	52,856



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5690	11467000	1.0000	36,000	2,232	522	3,600	0	0	55	42,409
5690	11857000	1.0000	67,290	4,172	976	6,729	0	8,913	55	88,135
5690	11895000	1.0000	36,348	2,254	527	3,635	0	8,913	55	51,732
5690	11997000	1.0000	41,478	2,572	601	4,148	0	8,913	55	57,767
5690	12074000	1.0000	41,469	2,571	601	3,562	0	8,913	55	57,171
5690	12110000	1.0000	48,864	3,030	709	4,886	0	19,254	55	76,798
5690	12147000	1.0000	40,000	2,480	580	3,436	0	8,913	55	55,464
5690	12394000	1.0000	38,684	2,398	561	3,868	0	19,254	55	64,820
5760	10117000	1.0000	40,720	2,525	590	4,072	0	0	55	47,962
5760	10369000	0.5300	45,186	2,802	655	4,519	0	4,724	29	57,915
5760	10701000	1.0000	41,469	2,571	601	4,147	0	0	55	48,843
5760	10874000	0.9100	29,132	1,806	422	2,913	0	12,816	50	47,139
5760	10949000	1.0000	65,000	4,030	943	5,584	0	19,254	55	94,866
5760	11043000	1.0000	36,000	2,232	522	3,600	0	8,913	55	51,322
5760	11261000	0.9600	50,924	3,157	738	4,374	0	0	53	59,246
5760	11325000	1.0000	37,280	2,311	541	3,728	0	19,254	55	63,169
5760	12069000	1.0000	40,000	2,480	580	4,000	0	14,084	55	61,199
5760	12157000	1.0000	36,648	2,272	531	3,665	0	8,913	55	52,084
5881S	11230000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11554000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11556000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11557000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11558000	0.1533	9,000	558	131	900	0	0	0	10,589



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5881S	11559000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11561000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11562000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11563000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11564000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11565000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11566000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11567000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11568000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11569000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11570000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11571000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11572000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11573000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11574000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11575000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11576000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11577000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11578000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11579000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11580000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11581000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11582000	0.1533	9,000	558	131	900	0	0	0	10,589



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5881S	11583000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11584000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11585000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11586000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11587000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11588000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11589000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11590000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11591000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11592000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11593000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11594000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11595000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11596000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11597000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11598000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11599000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11600000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11601000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11602000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11603000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11604000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11605000	0.1533	9,000	558	131	900	0	0	0	10,589



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5881S	11606000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11607000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11608000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11609000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11610000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11611000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11612000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11613000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11614000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11615000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11616000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11617000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11618000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11619000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11620000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11621000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11622000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11623000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11624000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11625000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11626000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11627000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11628000	0.1533	9,000	558	131	900	0	0	0	10,589



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 (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
5881S	11629000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11630000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11631000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11632000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11633000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11634000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11635000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11636000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11637000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11639000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11641000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11642000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11642100	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11642200	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11642300	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11642400	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11642500	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11642600	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11642700	0.1533	9,262	574	134	926	0	0	0	10,896
5881S	11643100	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11643200	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11643300	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11643400	0.1533	9,000	558	131	900	0	0	0	10,589



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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
5881S	11643500	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11643600	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11643700	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11643800	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11643900	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11644000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11700000	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11700100	0.1533	9,000	558	131	900	0	0	0	10,589
5881S	11700200	0.1533	9,245	573	134	925	0	0	0	10,877
5885	11452000	0.1400	5,000	310	73	500	0	1,972	8	7,863
5886	10741100	0.7471	33,929	2,104	492	3,393	0	14,084	55	54,057
5886	10756000	0.7471	37,442	2,321	543	3,744	0	14,084	55	58,189
5886	11136000	0.7471	19,914	1,235	289	1,991	0	14,084	55	37,568
5886	11420000	0.7471	30,012	1,861	435	3,001	0	14,084	55	49,448
5886	11711000	0.7471	101,191	6,274	1,467	10,119	0	14,084	55	133,190
5886	11712000	0.7471	41,108	2,549	596	4,111	0	14,084	55	62,503
5886	10254000	1.0000	24,436	1,515	354	2,444	0	14,084	55	42,888
5886	10741000	1.0000	85,231	5,284	1,236	8,523	0	14,084	55	114,413
5886	11206000	1.0000	76,906	4,768	1,115	7,691	0	14,084	55	104,619
5889S	10432001	0.0100	2,215	137	32	190	0	0	0	2,574
5889S	10583001	0.0398	10,934	678	159	939	0	0	0	12,710
5894	12691000	0.7471	90,000	5,580	1,305	9,000	0	14,084	55	120,024
5894	12692000	0.7471	90,000	5,580	1,305	9,000	0	14,084	55	120,024



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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
5894	12693000	0.7471	90,000	5,580	1,305	9,000	0	14,084	55	120,024
5894	12694000	0.7471	90,000	5,580	1,305	9,000	0	14,084	55	120,024
5894	12695000	0.7471	90,000	5,580	1,305	9,000	0	14,084	55	120,024
5894	12696000	0.7471	90,000	5,580	1,305	9,000	0	14,084	55	120,024
5894	12697000	0.7471	90,000	5,580	1,305	9,000	0	14,084	55	120,024
5894	12699000	1.0000	62,000	3,844	899	6,200	0	14,084	55	87,082
5894	12698000	1.0000	38,559	2,391	559	3,856	0	14,084	55	59,504
5895	12688000	0.7471	58,897	3,652	854	5,890	0	14,084	55	83,432
5895	12689000	1.0000	25,058	1,554	363	2,506	0	14,084	55	43,620
6010	10800000	1.0000	167,880	8,537	2,434	14,421	0	19,254	55	212,581
6010	10526000	1.0000	42,756	2,651	620	4,276	0	19,254	55	69,612
6010	10886000	1.0000	84,727	5,253	1,229	8,473	0	14,084	55	113,821
6010	11025000	1.0000	44,000	2,728	638	3,780	0	19,254	55	70,455
6010	11125000	1.0000	50,000	3,100	725	5,000	0	19,254	55	78,134
6010	11437000	1.0000	40,000	2,480	580	4,000	0	19,254	55	66,369
6010	11511000	0.7000	25,356	1,572	368	2,536	0	6,239	0	36,071
6010	12077000	1.0000	40,000	2,480	580	4,000	0	0	55	47,115
6023	12512000	0.7471	64,898	4,024	941	6,490	0	8,913	55	85,321
6023	12602000	0.7471	122,160	7,574	1,771	10,494	0	19,254	55	161,308
6023	12603000	0.7471	118,343	7,337	1,716	10,166	0	19,254	55	156,871
6023	12677000	0.7471	90,000	5,580	1,305	9,000	0	14,084	55	120,024
6023	12062000	1.0000	183,531	8,537	2,661	15,765	0	19,254	55	229,803
6023	12472000	0.7500	114,525	7,101	1,661	9,838	0	6,685	41	139,851



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6045	12574000	1.0000	77,000	4,774	1,117	6,614	0	19,254	55	108,814
6045	12702000	1.0000	87,500	5,425	1,269	7,516	0	19,254	55	121,019
6045	12703000	1.0000	45,810	2,840	664	4,581	0	19,254	55	73,204
6045	12709000	1.0000	50,000	3,100	725	5,000	0	0	55	58,880
6046	12159000	1.0000	43,108	2,673	625	4,311	0	19,254	55	70,026
6046	12575000	1.0000	79,954	4,957	1,159	7,995	0	0	55	94,120
6046	12601000	0.5000	13,500	837	196	1,350	0	7,042	28	22,953
6046	12652000	1.0000	51,918	3,219	753	8,816	0	8,913	55	73,674
6050	11440000	0.4300	7,794	483	113	779	0	6,056	24	15,249
6050	12038000	0.9000	147,860	7,684	2,144	14,786	0	17,329	50	189,853
6050	12597000	0.7800	35,637	2,209	517	3,061	0	15,018	43	56,485
6051	11277000	1.0000	76,135	4,720	1,104	6,540	0	0	55	88,554
6051	12038000	0.1000	16,428	854	238	1,643	0	1,925	6	21,094
6080	10805000	1.0000	100,232	6,214	1,453	8,610	0	8,913	55	125,477
6080	10954000	0.5600	35,231	2,184	511	3,026	0	10,782	31	51,765
6080	10808000	0.8300	25,045	1,553	363	2,504	0	7,398	46	36,909
6080	10939000	0.9700	34,422	2,134	499	3,442	0	18,677	53	59,227
6180	10099000	0.8900	40,538	2,513	588	4,054	0	17,136	49	64,878
6180	10728000	1.0000	44,306	2,747	642	7,523	0	19,254	55	74,527
6180	10816000	1.0000	39,458	2,446	572	3,946	0	8,913	55	55,390
6180	11030000	1.0000	40,720	2,525	590	4,072	0	19,254	55	67,216
6180	11241000	0.5100	88,769	4,354	1,287	8,877	0	9,820	28	113,135
6180	11262000	0.8400	34,335	2,129	498	2,949	0	16,173	46	56,130



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6180	11268000	1.0000	41,089	2,548	596	4,109	0	19,254	55	67,651
6180	11450000	0.7400	31,640	1,962	459	3,164	0	6,596	41	43,862
6180	11681000	1.0000	36,348	2,254	527	3,635	0	14,084	55	56,903
6180	12032000	0.5900	10,969	680	159	1,097	0	8,309	32	21,246
6180	12363000	0.2200	10,078	625	146	1,008	0	0	12	11,869
6180	12622000	1.0000	36,348	2,254	527	3,635	0	19,254	55	62,073
6292	10011000	1.0000	60,000	3,720	870	5,154	0	0	55	69,799
6292	10562000	1.0000	84,601	5,245	1,227	7,267	0	19,254	55	117,649
6292	10563000	1.0000	60,000	3,720	870	6,000	0	14,084	55	84,729
6292	10567000	1.0000	76,101	4,718	1,103	7,610	0	19,254	55	108,841
6292	10573000	1.0000	62,000	3,844	899	6,200	0	8,913	55	81,911
6292	10584000	1.0000	70,542	4,374	1,023	7,054	0	19,254	55	102,302
6292	10590000	1.0000	60,000	3,720	870	6,000	0	19,254	55	89,899
6292	10593000	1.0000	127,250	7,890	1,845	10,931	0	0	55	147,971
6292	10595000	1.0000	58,322	3,616	846	5,010	0	10,527	55	78,376
6292	10596000	1.0000	74,280	4,605	1,077	7,428	0	19,254	55	106,699
6292	10913000	1.0000	48,000	2,976	696	4,123	0	19,254	55	75,104
6292	10012000	1.0000	42,917	2,661	622	4,292	0	10,527	55	61,074
6292	10196000	1.0000	26,977	1,673	391	2,698	0	8,913	55	40,707
6292	10199000	1.0000	26,977	1,673	391	2,698	0	8,913	55	40,707
6292	10368000	1.0000	30,015	1,861	435	3,002	0	19,254	55	54,622
6292	10554000	1.0000	27,000	1,674	392	2,700	0	0	55	31,821
6292	10555000	1.0000	28,597	1,773	415	2,860	0	0	55	33,700



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6292	10558000	1.0000	35,201	2,182	510	3,520	0	19,254	55	60,722
6292	10560000	1.0000	33,447	2,074	485	3,345	0	19,254	55	58,660
6292	10561000	1.0000	34,075	2,113	494	5,786	0	10,527	55	53,050
6292	10565000	1.0000	36,128	2,240	524	6,135	0	8,913	55	53,995
6292	10585000	0.3500	22,180	1,375	322	2,218	0	4,929	19	31,043
6292	10586000	1.0000	31,741	1,968	460	3,174	0	8,913	55	46,311
6292	10588000	1.0000	25,500	1,581	370	2,550	0	8,913	55	38,969
6292	10589000	1.0000	36,348	2,254	527	3,635	0	8,913	55	51,732
6292	10592000	1.0000	34,868	2,162	506	3,487	0	8,913	55	49,991
6292	10710000	1.0000	32,342	2,005	469	3,234	0	8,913	55	47,018
6292	10767000	1.0000	25,959	1,609	376	2,596	0	8,913	55	39,508
6292	10768000	1.0000	33,691	2,089	489	3,369	0	19,254	55	58,947
6292	10829000	1.0000	36,348	2,254	527	3,635	0	8,913	55	51,732
6292	10830000	1.0000	25,959	1,609	376	2,596	0	8,913	55	39,508
6292	11046000	1.0000	33,568	2,081	487	3,357	0	8,913	55	48,461
6292	11047000	1.0000	39,276	2,435	570	3,928	0	8,913	55	55,177
6292	11346000	1.0000	50,718	3,145	735	5,072	0	19,254	55	78,979
6292	11842000	1.0000	32,337	2,005	469	3,234	0	19,254	55	57,354
6293	10884000	1.0000	86,525	5,365	1,255	7,432	0	19,254	55	119,886
6293	10971000	1.0000	33,691	2,089	489	3,369	0	0	55	39,693
6500	11706000	0.7471	135,858	8,537	1,970	11,670	0	19,254	55	177,344
6500	10125000	1.0000	193,240	8,537	2,802	16,599	0	19,254	55	240,487
6500	12368000	1.0000	84,494	5,239	1,225	8,449	0	0	55	99,462



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
6500	10113000	1.0000	30,000	1,860	435	3,000	0	14,084	55	49,434
6500	10239000	1.0000	49,634	3,077	720	4,963	0	8,913	55	67,362
6500	10609000	1.0000	41,309	2,561	599	4,131	0	19,254	55	67,909
6500	10844000	1.0000	50,900	3,156	738	5,090	0	8,913	55	68,852
6500	11112000	0.9600	66,196	4,104	960	6,620	0	10,106	53	88,039
6500	11447000	1.0000	80,743	5,006	1,171	8,074	0	19,254	55	114,303
6549	12639000	0.7000	25,490	1,580	370	2,190	0	13,478	39	43,147
6610	11376000	1.0000	140,764	8,537	2,041	14,076	0	19,254	55	184,727
6610	12135000	1.0000	180,052	8,537	2,611	15,466	0	19,254	55	225,975
6610	10895000	1.0000	79,921	4,955	1,159	7,992	0	19,254	55	113,336
6610	11099000	1.0000	43,186	2,678	626	3,710	0	8,913	55	59,168
6610	11502000	1.0000	47,985	2,975	696	4,799	0	19,254	55	75,764
6613	11327000	1.0000	38,948	2,415	565	3,895	0	19,254	55	65,132
6617	11735000	1.0000	37,513	2,326	544	3,751	0	14,084	55	58,273
6670	11944000	1.0000	83,916	5,203	1,217	8,392	0	19,254	55	118,037
6670	12207000	1.0000	171,330	8,537	2,484	14,717	0	0	55	197,123
6670	12325000	1.0000	49,003	3,038	711	4,900	0	8,913	55	66,620
6670	12400000	1.0000	46,619	2,890	676	4,662	0	19,254	55	74,156
6670	12455000	1.0000	71,492	4,433	1,037	6,141	0	10,527	55	93,685
6670	12522000	1.0000	37,865	2,348	549	3,787	0	10,527	55	55,131
6675	10206000	1.0000	45,659	2,831	662	4,566	0	8,913	55	62,686
6701	10203000	1.0000	41,535	2,575	602	4,154	0	8,913	55	57,834
6701	10238000	1.0000	46,955	2,911	681	4,696	0	19,254	55	74,552



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6701	11024000	1.0000	30,500	1,891	442	3,050	0	10,527	55	46,465
6701	11189000	1.0000	42,366	2,627	614	4,237	0	19,254	55	69,153
6701	12093000	1.0000	40,000	2,480	580	4,000	0	8,913	55	56,028
6701	12148000	1.0000	42,366	2,627	614	4,237	0	8,913	55	58,812
6701	12483000	1.0000	54,826	3,399	795	4,710	0	0	55	63,785
6701	12549000	1.0000	40,720	2,525	590	4,072	0	10,527	55	58,489
6701	12550000	1.0000	42,366	2,627	614	4,237	0	19,254	55	69,153
6702	12640000	1.0000	41,360	2,564	600	4,136	0	14,084	55	62,799
6702	12641000	1.0000	50,011	3,101	725	5,001	0	14,084	55	72,977
6800	12194000	0.7471	74,250	4,604	1,077	7,425	0	19,254	55	106,665
6800	12514000	0.7471	74,243	4,603	1,077	6,377	0	8,913	55	95,268
6800	12515000	0.7471	76,839	4,764	1,114	7,684	0	19,254	55	109,710
6800	12516000	0.7471	71,500	4,433	1,037	7,150	0	0	55	84,175
6800	12653000	0.7471	81,440	5,049	1,181	6,996	0	19,254	55	113,975
6800	11666000	1.0000	92,979	5,765	1,348	7,987	0	0	55	108,134
6800	12475000	1.0000	38,000	2,356	551	3,800	0	14,084	55	58,846
6800	12521000	1.0000	32,834	2,036	476	3,283	0	8,913	55	47,597
6800S	12001006	0.0398	7,735	480	112	773	0	0	0	9,100
6800S	12514001	0.0398	9,899	614	144	850	0	0	0	11,507
6800S	12515001	0.0398	10,245	635	149	1,025	0	0	0	12,054
6800S	12516001	0.0398	9,534	591	138	953	0	0	0	11,216
6800S	12653001	0.0398	10,859	673	157	933	0	0	0	12,622
6840	10319000	0.7471	54,000	3,348	783	5,400	0	19,254	55	82,840



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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
6840	10439000	0.7471	67,474	4,183	978	5,796	0	19,254	55	97,740
6840	11704000	0.7471	83,637	5,185	1,213	7,184	0	8,913	55	106,187
6840	12585000	1.0000	41,535	2,575	602	3,568	0	8,913	55	57,248
6840S	10439001	0.0149	3,374	209	49	290	0	0	0	3,922
6840S	11704001	0.0299	8,364	519	121	718	0	0	0	9,722
6840S	12020001	0.0149	3,875	240	56	333	0	0	0	4,504
6870	10219000	0.7471	105,118	6,517	1,524	9,030	0	19,254	55	141,498
6870	10256000	0.7471	70,201	4,352	1,018	6,030	0	19,254	55	100,910
6870	10273000	0.7471	69,067	4,282	1,001	5,933	0	8,913	55	89,251
6870	10298000	0.7471	53,995	3,348	783	4,638	0	19,254	55	82,073
6870	10331000	0.7471	90,423	5,606	1,311	7,767	0	8,913	55	114,075
6870	10354000	0.7471	86,842	5,384	1,259	7,460	0	19,254	55	120,254
6870	11097000	0.7471	54,119	3,355	785	4,649	0	8,913	55	71,876
6870	11331000	0.7471	102,174	6,335	1,482	8,777	0	19,254	55	138,077
6870	11518000	0.7471	51,373	3,185	745	4,413	0	8,913	55	68,684
6870	11936000	0.7471	67,494	4,185	979	6,749	0	10,527	55	89,989
6870	12166000	0.7471	56,865	3,526	825	4,885	0	8,913	55	75,069
6870	12203000	0.7471	77,833	4,826	1,129	6,686	0	0	55	90,529
6870	10112000	1.0000	41,994	2,604	609	4,199	0	19,254	55	68,715
6870	10118000	1.0000	41,616	2,580	603	4,162	0	14,084	55	63,100
6870	10251000	1.0000	36,348	2,254	527	3,635	0	0	55	42,819
6870	12500000	1.0000	42,366	2,627	614	4,237	0	8,913	55	58,812
6870	12600000	1.0000	28,036	1,738	407	2,804	0	0	55	33,040



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6870S	10219001	0.0060	1,881	117	27	162	0	0	0	2,187
6870S	10354001	0.0199	5,790	359	84	497	0	0	0	6,730
6870S	11097006	0.0299	5,412	336	78	465	0	0	0	6,291
6870S	11518001	0.0398	6,850	425	99	588	0	0	0	7,962
6870S	11943001	0.0398	8,000	496	116	687	0	0	0	9,299
6870S	12080001	0.0299	5,614	348	81	482	0	0	0	6,525
6870S	12166001	0.0100	1,896	118	27	163	0	0	0	2,204
6870S	12203002	0.0299	7,784	483	113	669	0	0	0	9,049
6871	10085000	0.7471	103,273	6,403	1,497	10,327	0	10,527	55	132,082
6871	10401000	0.7471	63,000	3,906	914	5,412	0	0	55	73,287
6871	11426000	0.7471	63,000	3,906	914	5,412	0	0	55	73,287
6871	11982000	0.7471	65,137	4,038	944	5,595	0	19,254	55	95,023
6871	12087000	0.7471	73,957	4,585	1,072	7,396	0	8,913	55	95,978
6871	12202000	0.7471	75,500	4,681	1,095	7,550	0	19,254	55	108,135
6871	10933000	1.0000	97,847	6,067	1,419	9,785	0	19,254	55	134,427
6871S	10085001	0.0398	12,970	804	188	1,297	0	0	0	15,259
6871S	10401001	0.0149	3,150	195	46	271	0	0	0	3,662
6871S	11426001	0.0149	3,150	195	46	271	0	0	0	3,662
6871S	11982001	0.0110	2,475	153	36	213	0	0	0	2,877
6872	11238000	1.0000	32,499	2,015	471	3,250	0	8,913	55	47,203
6892	12632000	0.7471	41,890	2,597	607	4,189	0	14,084	55	63,422
6950	10215000	0.7471	95,347	5,912	1,383	8,190	0	19,254	55	130,141
6950	10263000	0.7471	61,000	3,782	885	5,240	0	8,913	55	79,875



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6950	10299000	0.7471	85,794	5,319	1,244	7,370	0	19,254	55	119,036
6950	11762000	0.7471	87,056	5,397	1,262	8,706	0	19,254	55	121,730
6950	11963000	0.7471	70,000	4,340	1,015	6,013	0	8,913	55	90,336
6950	10413000	1.0000	37,768	2,342	548	3,777	0	19,254	55	63,744
6950	10453000	1.0000	36,348	2,254	527	3,635	0	8,913	55	51,732
6950	10906000	1.0000	36,348	2,254	527	3,635	0	19,254	55	62,073
6950	11339000	1.0000	26,000	1,612	377	2,600	0	8,913	55	39,557
6950S	10263001	0.0149	3,050	189	44	262	0	0	0	3,545
6950S	10299001	0.0149	4,290	266	62	369	0	0	0	4,987
6950S	11661001	0.0149	2,908	180	42	291	0	0	0	3,421
6950S	11902001	0.0149	3,840	238	56	384	0	0	0	4,518
6980	10337000	0.7471	58,535	3,629	849	5,854	0	8,913	55	77,835
6980	10408000	0.7471	93,887	5,821	1,361	8,065	0	8,913	55	118,102
6980	10440000	0.7471	100,232	6,214	1,453	8,610	0	8,913	55	125,477
6980	10519000	0.7471	56,072	3,476	813	5,607	0	19,254	55	85,277
6980	11137000	0.7471	51,000	3,162	740	5,100	0	10,527	55	70,584
6980	11337000	0.7471	65,667	4,071	952	6,567	0	10,527	55	87,839
6980	11338000	0.7471	66,000	4,092	957	5,669	0	8,913	55	85,686
6980	11520000	0.7471	61,000	3,782	885	6,100	0	10,527	55	82,349
6980	11750000	0.7471	69,458	4,306	1,007	5,966	0	19,254	55	100,046
6980	12101000	0.7471	50,900	3,156	738	4,372	0	19,254	55	78,475
6980	12189000	0.7471	54,148	3,357	785	4,651	0	19,254	55	82,250
6980	11707000	1.0000	93,368	5,789	1,354	8,020	0	10,527	55	119,113



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6980	10002000	1.0000	32,709	2,028	474	3,271	0	0	55	38,537
6980	11056000	1.0000	46,666	2,893	677	4,667	0	19,254	55	74,212
6980S	10337001	0.0299	5,854	363	85	585	0	0	0	6,887
6980S	10408001	0.0149	4,694	291	68	403	0	0	0	5,456
6980S	10519001	0.0299	5,608	348	81	561	0	0	0	6,598
6980S	11137001	0.0149	2,383	148	35	238	0	0	0	2,804
6980S	11337001	0.0299	6,567	407	95	657	0	0	0	7,726
6980S	11338001	0.0369	8,250	512	120	709	0	0	0	9,591
6980S	11520001	0.0219	4,914	305	71	491	0	0	0	5,781
6980S	12101001	0.0149	2,545	158	37	219	0	0	0	2,959
7020	10073000	0.7471	120,172	7,451	1,742	12,017	0	19,254	55	160,691
7020	10324000	0.7471	67,991	4,215	986	5,840	0	10,527	55	89,614
7020	10435000	0.7471	47,175	2,925	684	4,052	0	19,254	55	74,145
7020	10583000	0.7471	82,001	5,084	1,189	7,044	0	19,254	55	114,627
7020	10866000	0.7471	74,069	0	0	8,814	0	8,913	55	91,851
7020	11003000	0.7471	47,175	2,925	684	4,718	0	19,254	55	74,811
7020	11405000	0.7471	82,280	5,101	1,193	7,068	0	10,527	55	106,224
7020	11432000	0.7471	47,831	2,966	694	4,783	0	19,254	55	75,583
7020	11453000	0.7471	66,570	4,127	965	5,718	0	8,913	55	86,348
7020	11472000	0.7471	50,059	3,104	726	4,300	0	19,254	55	77,498
7020	11914000	0.7471	73,018	4,527	1,059	6,272	0	19,254	55	104,185
7020	11947000	0.7471	61,264	3,798	888	6,126	0	19,254	55	91,385
7020	12190000	0.7471	47,175	2,925	684	4,052	0	19,254	55	74,145



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7020	12191000	0.7471	47,175	2,925	684	4,718	0	8,913	55	64,470
7020	10783000	1.0000	113,991	7,067	1,653	9,792	0	8,913	55	141,471
7020	12133000	1.0000	120,316	7,460	1,745	12,032	0	19,254	55	160,862
7020	10089000	1.0000	42,366	2,627	614	4,237	0	19,254	55	69,153
7020	10240000	1.0000	33,747	2,092	489	3,375	0	19,254	55	59,012
7020S	10324001	0.0299	6,799	422	99	584	0	0	0	7,904
7020S	10435001	0.0299	4,718	292	68	405	0	0	0	5,483
7020S	10866003	0.0149	3,704	0	0	441	0	0	0	4,145
7020S	11003002	0.0299	4,718	292	68	472	0	0	0	5,550
7020S	11405001	0.0149	4,114	255	60	353	0	0	0	4,782
7020S	11432001	0.0299	4,783	297	69	478	0	0	0	5,627
7020S	11472001	0.0299	5,006	310	73	430	0	0	0	5,819
7020S	11914001	0.0149	3,651	226	53	314	0	0	0	4,244
7020S	11947001	0.0299	6,127	380	89	613	0	0	0	7,209
7020S	12190001	0.0299	4,718	292	68	405	0	0	0	5,483
7020S	12191001	0.0299	4,718	292	68	472	0	0	0	5,550
7070	10301000	0.7471	60,084	3,725	871	6,008	0	19,254	55	89,997
7070	10314000	0.7471	72,339	4,485	1,049	7,234	0	8,913	55	94,075
7070	11008000	0.7471	93,675	5,808	1,358	8,047	0	19,254	55	128,197
7070	11316000	0.7471	68,865	4,270	999	5,916	0	10,527	55	90,632
7070	11776000	0.7471	60,328	3,740	875	5,182	0	19,254	55	89,434
7070	12044000	0.7471	62,441	3,871	905	6,244	0	19,254	55	92,770
7070	10968000	1.0000	114,825	7,119	1,665	11,483	0	10,527	55	145,674



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7070	10237000	1.0000	38,619	2,394	560	6,558	0	19,254	55	67,440
7070S	10301001	0.0299	6,008	373	87	601	0	0	0	7,069
7070S	11008001	0.0299	9,368	581	136	805	0	0	0	10,890
7070S	11316001	0.0299	6,887	427	100	592	0	0	0	8,006
7070S	11776001	0.0299	6,033	374	87	518	0	0	0	7,012
7070S	11816001	0.0299	5,296	328	77	530	0	0	0	6,231
7070S	12044001	0.0299	6,244	387	91	624	0	0	0	7,346
7110	10124000	0.7471	86,120	5,339	1,249	7,398	0	19,254	55	119,415
7110	10222000	0.7471	67,256	4,170	975	5,777	0	19,254	55	97,487
7110	10837000	0.7471	72,686	4,507	1,054	6,244	0	19,254	55	103,800
7110	10931000	0.7471	109,786	6,807	1,592	10,979	0	19,254	55	148,473
7110	11017000	0.7471	105,705	6,554	1,533	9,080	0	19,254	55	142,181
7110	11018000	0.7471	111,131	6,890	1,611	9,546	0	10,527	55	139,760
7110	11098000	0.7471	52,438	3,251	760	4,504	0	19,254	55	80,262
7110	11127000	0.7471	61,264	3,798	888	5,263	0	19,254	55	90,522
7110	11260000	0.7471	55,000	3,410	798	5,500	0	8,913	55	73,676
7110	11959000	0.7471	47,846	2,966	694	4,785	0	10,527	55	66,873
7110	12083000	0.7471	73,724	4,571	1,069	6,333	0	8,913	55	94,665
7110	12195000	0.7471	51,467	3,191	746	5,147	0	19,254	55	79,860
7110	12196000	0.7471	49,882	3,093	723	4,285	0	8,913	55	66,951
7110	12414000	0.7471	67,256	4,170	975	5,777	0	10,527	55	88,760
7110	12462000	0.7471	74,139	4,597	1,075	6,369	0	19,254	55	105,489
7110	10801000	1.0000	121,372	7,525	1,760	10,426	0	19,254	55	160,392



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7110	10241000	1.0000	35,639	2,210	517	3,564	0	19,254	55	61,239
7110	12533000	1.0000	27,000	1,674	392	2,700	0	14,084	55	45,905
7110S	10222001	0.0149	3,363	209	49	289	0	0	0	3,910
7110S	10837001	0.0299	7,269	451	105	624	0	0	0	8,449
7110S	10931001	0.0299	10,845	672	157	1,084	0	0	0	12,758
7110S	11017002	0.0349	11,632	721	169	999	0	0	0	13,521
7110S	11018001	0.0299	11,113	689	161	955	0	0	0	12,918
7110S	11098001	0.0299	5,244	325	76	450	0	0	0	6,095
7110S	11260001	0.0359	6,648	412	96	665	0	0	0	7,821
7110S	11959001	0.0359	5,695	353	83	569	0	0	0	6,700
7110S	12082001	0.0299	5,500	341	80	472	0	0	0	6,393
7110S	12083001	0.0199	4,915	305	71	422	0	0	0	5,713
7110S	12195001	0.0299	5,147	319	75	515	0	0	0	6,056
7110S	12196001	0.0349	5,820	361	84	500	0	0	0	6,765
7110S	12414001	0.0299	6,726	417	98	578	0	0	0	7,819
7110S	12462001	0.0299	7,414	460	108	637	0	0	0	8,619
7140	10272000	0.7471	85,442	5,297	1,239	7,339	0	19,254	55	118,626
7140	10763000	0.7471	60,084	3,725	871	5,161	0	8,913	55	78,809
7140	10849000	0.7471	61,080	3,787	886	6,108	0	19,254	55	91,170
7140	10865000	0.7471	82,728	5,129	1,200	7,106	0	10,527	55	106,745
7140	11264000	0.7471	87,383	5,418	1,267	7,506	0	19,254	55	120,883
7140	10229000	1.0000	36,087	2,237	523	3,609	0	8,913	55	51,424
7140	11404000	0.8400	46,917	2,909	680	4,030	0	16,173	46	70,755



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7140S	10272001	0.0149	4,272	265	62	367	0	0	0	4,966
7140S	10763001	0.0149	3,004	186	44	258	0	0	0	3,492
7140S	10865001	0.0149	4,136	256	60	355	0	0	0	4,807
7180	11054000	0.7471	60,225	3,734	873	5,173	0	8,913	55	78,973
7180	11180300	0.7471	96,667	5,993	1,402	9,667	0	14,084	55	127,868
7180	11395000	0.5573	59,638	3,698	865	5,964	0	7,895	41	78,101
7180	11949000	0.7471	92,187	5,716	1,337	9,219	0	19,254	55	127,768
7180	10739000	1.0000	96,667	5,993	1,402	9,667	0	19,254	55	133,038
7180	10740000	1.0000	96,667	5,993	1,402	8,304	0	19,254	55	131,675
7180	11050000	1.0000	77,597	4,811	1,125	6,666	0	19,254	55	109,508
7180	11523000	1.0000	107,238	6,649	1,555	9,212	0	0	55	124,709
7180	11822000	1.0000	96,667	5,993	1,402	9,667	0	19,254	55	133,038
7180	11827000	1.0000	84,318	5,228	1,223	7,243	0	19,254	55	117,321
7180	11925000	1.0000	96,469	5,981	1,399	9,647	0	19,254	55	132,805
7180	12094000	1.0000	77,600	4,811	1,125	6,666	0	19,254	55	109,511
7180	12096000	1.0000	94,845	5,880	1,375	8,147	0	0	55	110,302
7180	12612000	1.0000	95,183	5,901	1,380	9,518	0	19,254	55	131,291
7180	12613000	1.0000	95,183	5,901	1,380	8,176	0	19,254	55	129,949
7180	12671000	1.0000	96,667	5,993	1,402	9,667	0	14,084	55	127,868
7180	12672000	1.0000	96,667	5,993	1,402	9,667	0	14,084	55	127,868
7180	11378000	1.0000	37,865	2,348	549	3,787	0	8,913	55	53,517
7180S	10764001	0.0398	8,585	532	124	737	0	0	0	9,978
7180S	11054001	0.0398	8,030	498	116	690	0	0	0	9,334



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7180S	11395001	0.0149	3,998	248	58	400	0	0	0	4,704
7180S	12376001	0.0199	4,006	248	58	344	0	0	0	4,656
7186S	11495000	0.7471	48,291	2,994	700	4,829	0	14,084	55	70,953
7210	10217000	0.7471	86,413	5,358	1,253	7,423	0	10,527	55	111,029
7210	10349000	0.7471	72,246	4,479	1,048	6,206	0	19,254	55	103,288
7210	10600000	0.7471	81,446	5,050	1,181	6,996	0	19,254	55	113,982
7210S	10217002	0.0149	4,321	268	63	371	0	0	0	5,023
7210S	11778001	0.0149	3,466	215	50	298	0	0	0	4,029
7210S	12086001	0.0199	4,547	282	66	391	0	0	0	5,286
7210S	12581001	0.0149	3,410	211	49	293	0	0	0	3,963
7250	10047000	0.7471	150,914	8,537	2,188	12,964	0	19,254	55	193,912
7250	10131000	0.7471	64,643	4,008	937	5,553	0	19,254	55	94,450
7250	10407000	0.7471	89,071	5,522	1,292	7,651	0	8,913	55	112,504
7250	10432000	0.7471	66,455	4,120	964	5,708	0	8,913	55	86,215
7250	10752000	0.7471	51,918	3,219	753	4,460	0	19,254	55	79,659
7250	10953000	0.7471	63,810	3,956	925	6,381	0	19,254	55	94,381
7250	11007000	0.7471	106,214	6,585	1,540	9,124	0	19,254	55	142,772
7250	11086000	0.7471	88,303	5,475	1,280	7,585	0	10,527	55	113,225
7250	11818000	0.7471	104,609	6,486	1,517	8,986	0	19,254	55	140,907
7250	11824000	0.7471	63,548	3,940	921	5,459	0	19,254	55	93,177
7250	11955000	0.7471	69,435	4,305	1,007	5,964	0	19,254	55	100,020
7250	10045000	1.0000	130,642	8,100	1,894	13,064	0	10,527	55	164,282
7250	10208000	1.0000	33,085	2,051	480	3,309	0	0	55	38,980



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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
7250S	10131001	0.0299	6,464	401	94	555	0	0	0	7,514
7250S	10432001	0.0299	6,646	412	96	571	0	0	0	7,725
7250S	10752001	0.0299	5,192	322	75	446	0	0	0	6,035
7250S	11007001	0.0120	4,397	273	64	378	0	0	0	5,112
7250S	11086001	0.0299	8,831	548	128	759	0	0	0	10,266
7250S	11818001	0.0299	10,461	649	152	899	0	0	0	12,161
7250S	11900001	0.0299	6,857	425	99	686	0	0	0	8,067
7250S	11955001	0.0120	2,875	178	42	247	0	0	0	3,342
7280	10147000	0.7471	90,785	5,629	1,316	7,798	0	8,913	55	114,496
7280	10290000	0.7471	61,679	3,824	894	5,298	0	19,254	55	91,004
7280	10569000	0.7471	92,219	5,718	1,337	7,922	0	19,254	55	126,505
7280	10759000	0.7471	64,500	3,999	935	5,541	0	19,254	55	94,284
7280	11424000	0.7471	96,427	5,978	1,398	9,643	0	19,254	55	132,755
7280	11806000	0.7471	63,303	3,925	918	5,438	0	19,254	55	92,893
7280	11892000	0.7471	71,864	4,456	1,042	6,173	0	19,254	55	102,844
7280	11975000	0.7471	71,130	4,410	1,031	7,113	0	10,527	55	94,266
7280	11213000	0.4600	144,409	3,927	2,094	14,441	0	4,100	25	168,996
7280	10120000	1.0000	46,891	2,907	680	7,962	0	8,913	55	67,408
7280S	10147001	0.0299	9,079	563	132	780	0	0	0	10,554
7280S	10290001	0.0149	3,084	191	45	265	0	0	0	3,585
7280S	10569001	0.0149	4,611	286	67	396	0	0	0	5,360
7280S	10759001	0.0149	3,225	200	47	277	0	0	0	3,749
7280S	11424001	0.0149	4,822	299	70	482	0	0	0	5,673



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7280S	11806001	0.0398	8,432	523	122	724	0	0	0	9,801
7280S	11892001	0.0149	3,594	223	52	309	0	0	0	4,178
7280S	11975001	0.0149	3,557	221	52	356	0	0	0	4,186
7320	10161000	0.7471	49,577	3,074	719	4,958	0	19,254	55	77,637
7320	10279000	0.7471	59,312	3,677	860	5,931	0	19,254	55	89,089
7320	10325000	0.7471	73,648	4,566	1,068	6,326	0	19,254	55	104,917
7320	10539000	0.7471	47,175	2,925	684	8,010	0	10,527	55	69,376
7320	10735000	0.7471	91,931	5,700	1,333	7,897	0	19,254	55	126,170
7320	10758000	0.7471	109,135	6,766	1,582	10,914	0	19,254	55	147,706
7320	10102000	1.0000	32,067	1,988	465	3,207	0	19,254	55	57,036
7320	12520000	1.0000	41,738	2,588	605	3,585	0	19,254	55	67,825
7320S	10161001	0.0398	6,610	410	96	661	0	0	0	7,777
7320S	10279001	0.0299	5,932	368	86	593	0	0	0	6,979
7320S	10325001	0.0299	7,365	457	107	633	0	0	0	8,562
7320S	11771002	0.0299	6,715	416	97	577	0	0	0	7,805
7350	10856000	0.7471	78,909	4,892	1,144	7,891	0	8,913	55	101,804
7350	11332000	0.7471	50,880	3,155	738	4,371	0	0	55	59,199
7350	12199000	0.7471	55,553	3,444	806	4,772	0	19,254	55	83,884
7350	11057000	0.8238	99,718	6,183	1,446	8,566	0	19,254	55	135,222
7390	10224000	0.7471	60,485	3,750	877	6,049	0	19,254	55	90,470
7390	10336000	0.7471	82,809	5,134	1,201	7,113	0	8,913	55	105,225
7390	10577000	0.7471	78,527	4,869	1,139	6,745	0	19,254	55	110,589
7390	11002000	0.7471	107,094	6,640	1,553	10,709	0	19,254	55	145,305



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7390	11133000	0.7471	81,515	5,054	1,182	8,152	0	10,527	55	106,485
7390	12188000	0.7471	56,851	3,525	824	4,884	0	19,254	55	85,393
7390	10419000	1.0000	42,366	2,627	614	3,639	0	19,254	55	68,555
7390S	10224001	0.0299	6,049	375	88	605	0	0	0	7,117
7390S	10336001	0.0299	8,281	513	120	711	0	0	0	9,625
7390S	10577001	0.0299	7,853	487	114	675	0	0	0	9,129
7390S	11002001	0.0149	5,355	332	78	535	0	0	0	6,300
7390S	11416001	0.0149	3,594	223	52	309	0	0	0	4,178
7390S	12188001	0.0299	5,686	353	82	488	0	0	0	6,609
7459	11051000	1.0000	90,026	5,582	1,305	7,733	0	19,254	55	123,955
7461	10462000	1.0000	44,792	2,777	649	3,848	0	19,254	55	71,375
7461	11280000	1.0000	58,252	3,612	845	5,004	0	19,254	55	87,022
7461	11507000	1.0000	40,720	2,525	590	4,072	0	8,913	55	56,875
7461	11832000	1.0000	41,535	2,575	602	4,154	0	8,913	55	57,834
7461	12103000	1.0000	30,540	1,893	443	3,054	0	19,254	55	55,239
7461	12187000	1.0000	40,720	2,525	590	3,498	0	10,527	55	57,915
7461	12322000	1.0000	40,720	2,525	590	4,072	0	8,913	55	56,875
7461	12323000	1.0000	44,792	2,777	649	4,479	0	8,913	55	61,665
7461	12391000	1.0000	46,603	2,889	676	4,003	0	8,913	55	63,139
7462	10068000	1.0000	134,968	8,368	1,957	11,594	0	19,254	55	176,196
7462	11419000	1.0000	44,183	2,739	641	3,795	0	10,527	55	61,940
7462	11428000	1.0000	40,000	2,480	580	4,000	0	14,084	55	61,199
7462	11463000	1.0000	54,017	3,349	783	4,640	0	8,913	55	71,757



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7463	10205000	1.0000	51,135	3,170	741	5,114	0	19,254	55	79,469
7463	12125000	0.8400	30,240	1,875	438	3,024	0	11,830	46	47,453
7471	12040000	0.9400	199,996	8,025	2,900	17,180	80	8,848	52	237,081
7471	10717000	1.0000	84,780	5,256	1,229	14,396	0	19,254	55	124,970
7471	11406000	1.0000	64,556	4,002	936	6,456	0	10,527	55	86,532
7490	11874000	0.7471	36,216	2,245	525	3,622	0	14,084	55	56,747
7490	11365000	1.0000	92,960	5,764	1,348	9,296	0	10,527	55	119,950
7490	11977000	1.0000	74,990	4,649	1,087	7,499	0	10,527	55	98,807
7490	12569000	1.0000	47,661	2,955	691	4,766	0	19,254	55	75,382
7490	11679000	1.0000	37,666	2,335	546	3,767	0	8,913	55	53,282
7499	12328000	1.0000	52,174	3,235	757	4,482	0	19,254	55	79,957
7499	12182000	1.0000	70,163	4,350	1,017	7,016	0	8,913	55	91,514
7540	11240000	0.7471	83,113	5,153	1,205	8,311	0	14,084	55	111,921
7540	11214000	1.0000	51,136	3,170	741	5,114	0	8,913	55	69,129
7540	11216000	1.0000	51,136	3,170	741	5,114	0	8,913	55	69,129
7540	11217000	1.0000	94,003	5,828	1,363	8,075	0	8,913	55	118,237
7540	11380000	1.0000	45,000	2,790	653	3,866	0	8,913	55	61,277
7540	11651000	1.0000	47,043	2,917	682	4,704	0	14,084	55	69,485
7540	11116000	1.0000	38,960	2,416	565	3,896	0	14,084	55	59,976
7540	11215000	1.0000	39,708	2,462	576	6,742	0	19,254	55	68,797
7540	11219000	1.0000	42,162	2,614	611	3,622	0	0	55	49,064
7540	11459000	1.0000	38,511	2,388	558	3,851	0	14,084	55	59,447
7570	10507000	0.7471	85,833	5,322	1,245	8,583	0	8,913	55	109,951



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7570	10514000	0.7471	86,530	5,365	1,255	7,433	0	19,254	55	119,892
7570	10608000	0.7471	114,620	7,106	1,662	11,462	0	8,913	55	143,818
7570	10855000	0.6586	121,142	7,167	1,757	10,406	0	16,944	48	157,464
7570	11060000	0.7471	61,515	3,814	892	6,152	0	19,254	55	91,682
7570	11139000	0.7471	62,925	3,901	912	5,405	0	0	55	73,198
7570	11180000	0.7471	63,548	3,940	921	5,459	0	10,527	55	84,450
7570	11347000	0.7471	118,079	7,321	1,712	10,143	0	10,527	55	147,837
7570	11903000	0.7471	102,095	6,330	1,480	8,770	0	8,913	55	127,643
7570	12119000	0.7471	85,833	5,322	1,245	7,373	0	19,254	55	119,082
7570	12121000	0.7471	85,439	5,297	1,239	7,339	0	10,527	55	109,896
7570	10353000	1.0000	40,000	2,480	580	4,000	0	8,913	55	56,028
7570	10851000	1.0000	32,190	1,996	467	3,219	0	19,254	55	57,181
7570	12501000	1.0000	40,000	2,480	580	3,436	0	19,254	55	65,805
7570S	10507001	0.0149	4,292	266	62	429	0	0	0	5,049
7570S	10514001	0.0040	1,271	79	18	109	0	0	0	1,477
7570S	10608001	0.0149	5,731	355	83	573	0	0	0	6,742
7570S	11139001	0.0279	5,940	368	86	510	0	0	0	6,904
7570S	11180001	0.0149	3,177	197	46	273	0	0	0	3,693
7570S	11347001	0.0269	10,019	621	145	861	0	0	0	11,646
7570S	11903001	0.0020	730	45	11	63	0	0	0	849
7570S	12119001	0.0149	4,292	266	62	369	0	0	0	4,989
7570S	12121001	0.0149	4,272	265	62	367	0	0	0	4,966
7570S	12654001	0.0149	4,750	295	69	408	0	0	0	5,522



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7581	11966000	0.7471	99,068	6,142	1,436	9,907	0	19,254	55	135,862
7581	12587000	0.7471	65,661	4,071	952	6,566	0	19,254	55	96,559
7581S	11929001	0.0329	9,425	584	137	810	0	0	0	10,956
7581S	11966001	0.0299	9,907	614	144	991	0	0	0	11,656
7581S	12587001	0.0398	8,755	543	127	875	0	0	0	10,300
7581S	12655001	0.0299	9,000	558	131	900	0	0	0	10,589
7600	12204000	0.7471	106,931	6,630	1,550	9,185	0	19,254	55	143,605
7600	12360000	0.7471	100,534	6,233	1,458	10,053	0	19,254	55	137,587
7600	12361000	0.7471	88,968	5,516	1,290	8,897	0	8,913	55	113,639
7600	12362000	0.7471	63,548	3,940	921	5,459	0	10,527	55	84,450
7600	12496000	0.7471	87,742	5,440	1,272	7,537	0	19,254	55	121,300
7600	12497000	0.7471	87,742	5,440	1,272	7,537	0	10,527	55	112,573
7600	12616000	0.7471	87,000	5,394	1,262	7,473	0	8,913	55	110,097
7600	10099000	0.1100	5,150	319	75	515	0	2,118	6	8,183
7600	11112000	0.0400	2,648	164	38	265	0	421	2	3,538
7600	12363000	0.7800	35,732	2,215	518	3,573	0	0	43	42,081
7600	12517000	1.0000	42,366	2,627	614	4,237	0	8,913	55	58,812
7600	12571000	1.0000	33,799	2,096	490	3,380	0	10,527	55	50,347
7600	12596000	1.0000	49,063	3,042	711	4,906	0	8,913	55	66,690
7600S	12204001	0.0299	10,693	663	155	919	0	0	0	12,430
7600S	12360001	0.0149	4,448	276	65	445	0	0	0	5,234
7600S	12362001	0.0149	3,178	197	46	273	0	0	0	3,694
7600S	12680001	0.0299	7,500	465	109	644	0	0	0	8,718



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7620	10267000	0.7471	75,701	4,693	1,098	6,503	0	19,254	55	107,304
7620	11033000	0.7471	74,104	4,594	1,075	7,410	0	14,084	55	101,322
7620	11184000	0.7471	114,836	7,120	1,665	11,484	0	19,254	55	154,414
7620	11185000	0.7471	87,548	5,428	1,269	8,755	0	19,254	55	122,309
7620	11427000	0.7471	72,787	4,513	1,055	6,252	0	0	55	84,662
7620	11470000	0.7471	98,468	6,105	1,428	8,458	0	19,254	55	133,768
7620	11920000	0.7471	108,267	6,713	1,570	9,300	0	10,527	55	136,432
7620	12617000	0.7471	98,746	6,122	1,432	9,875	0	19,254	55	135,484
7620	11171000	1.0000	42,366	2,627	614	4,237	0	19,254	55	69,153
7620	11878000	1.0000	45,810	2,840	664	4,581	0	10,527	55	64,477
7620	12186000	1.0000	34,525	2,141	501	3,453	0	8,913	55	49,588
7620S	10267009	0.0199	5,047	313	73	434	0	0	0	5,867
7620S	11427001	0.0149	3,640	226	53	313	0	0	0	4,232
7620S	11470001	0.0149	4,924	305	71	423	0	0	0	5,723
7620S	11920003	0.0149	5,414	336	78	465	0	0	0	6,293
7620S	12544001	0.0199	4,430	275	64	443	0	0	0	5,212
7620S	12617001	0.0149	4,938	306	72	494	0	0	0	5,810
7690	10048000	0.7471	67,494	4,185	979	5,798	0	19,254	55	97,765
7690	10151000	0.7471	108,631	6,735	1,575	9,331	0	19,254	55	145,581
7690	10200000	0.7471	70,561	4,375	1,023	6,061	0	19,254	55	101,329
7690	11037000	0.7471	65,984	4,091	957	5,668	0	8,913	55	85,668
7690	12205000	0.7471	62,230	3,858	902	6,223	0	19,254	55	92,522
7690	10947000	1.0000	32,000	1,984	464	3,200	0	14,084	55	51,787



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7690S	10019001	0.0299	5,190	322	75	446	0	0	0	6,033
7690S	10048001	0.0139	3,184	197	46	274	0	0	0	3,701
7690S	10200001	0.0149	3,528	219	51	303	0	0	0	4,101
7690S	11037001	0.0149	3,300	205	48	283	0	0	0	3,836
7690S	11899002	0.0149	3,748	232	54	375	0	0	0	4,409
7750	12591000	0.7471	86,530	5,365	1,255	7,433	0	19,254	55	119,892
7750	12592000	0.7471	86,530	5,365	1,255	7,433	0	19,254	55	119,892
7750	12537000	1.0000	130,000	8,060	1,885	13,000	0	0	0	152,945
8000	12112000	0.8500	105,884	6,565	1,535	9,095	0	16,366	47	139,492
8000	12673000	1.0000	203,240	8,537	2,947	20,324	0	19,254	55	254,357
8000	10234000	0.9200	66,823	4,143	969	6,682	0	17,714	51	96,382
8000	10909000	1.0000	50,741	3,146	736	5,074	0	14,084	55	73,836
8000	12005000	0.8800	46,067	2,856	668	4,607	0	7,844	48	62,090
8001	11941000	0.9200	93,203	5,779	1,351	8,006	0	17,714	51	126,104
8001	10411000	0.9400	47,209	2,927	685	4,055	0	18,099	52	73,027
8007	11022000	1.0000	48,280	2,993	700	4,828	0	8,913	55	65,769
8010	10329000	0.7471	54,825	3,399	795	5,483	0	14,084	55	78,641
8010	12484000	0.7471	18,717	1,160	271	1,872	0	14,084	55	36,159
8019	11728000	1.0000	46,603	2,889	676	4,660	0	8,913	55	63,796
8019	12503000	1.0000	63,548	3,940	921	5,459	0	8,913	55	82,836
8019	12531000	1.0000	45,688	2,833	662	3,925	0	8,913	55	62,076
8019	12532000	1.0000	46,603	2,889	676	4,003	0	19,254	55	73,480
8020	12092000	1.0000	111,209	6,895	1,613	9,553	0	10,527	55	139,852



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8020	12090000	1.0000	37,341	2,315	541	3,734	0	10,527	55	54,513
8034	12091000	1.0000	27,486	1,704	399	1,402	0	8,913	55	39,959
8150	10101000	0.7471	141,415	8,131	2,051	12,148	0	19,254	55	183,054
8150	10162000	0.7471	129,795	8,047	1,882	11,149	0	19,254	55	170,182
8150	10275000	0.7471	134,803	8,131	1,955	13,480	0	19,254	55	177,678
8150	10313000	0.7471	101,800	6,312	1,476	10,180	0	8,913	55	128,736
8150	10328000	0.7471	137,326	8,131	1,991	11,796	0	19,254	55	178,553
8150	10430000	0.7471	142,453	8,537	2,066	12,237	0	8,913	55	174,261
8150	10503000	0.7471	108,975	6,756	1,580	9,361	0	10,527	55	137,254
8150	10570000	0.7471	140,377	8,131	2,035	14,038	0	8,913	55	173,549
8150	11053000	0.6778	146,624	7,376	2,126	12,595	0	8,111	50	176,882
8150	11873000	0.7471	151,054	8,131	2,190	12,976	0	19,254	55	193,660
8150	12562000	0.7471	119,412	7,404	1,731	10,257	0	8,913	55	147,772
8150	12666000	0.7471	130,000	8,060	1,885	11,167	0	19,254	55	170,421
8150	10233000	1.0000	36,500	2,263	529	3,650	0	8,913	55	51,910
8150S	12084001	0.0151	3,500	217	51	301	0	0	0	4,069
8150S	10101001	0.0299	14,142	406	205	1,215	0	0	0	15,968
8150S	10162001	0.0149	6,490	402	94	557	0	0	0	7,543
8150S	10275001	0.0149	6,740	406	98	674	0	0	0	7,918
8150S	10313001	0.0299	10,180	631	148	1,018	0	0	0	11,977
8150S	10328003	0.0149	6,866	406	100	590	0	0	0	7,962
8150S	10503004	0.0149	5,449	338	79	468	0	0	0	6,334
8150S	10570001	0.0149	7,019	406	102	702	0	0	0	8,229



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8150S	11053001	0.0149	8,082	406	117	694	0	0	0	9,299
8150S	11873002	0.0149	7,553	406	110	649	0	0	0	8,718
8150S	12562001	0.0149	5,971	370	87	513	0	0	0	6,941
8150S	12666001	0.0149	6,500	403	94	558	0	0	0	7,555
8180	10132000	0.7471	112,502	6,975	1,631	11,250	0	19,254	55	151,667
8180	10213000	0.7471	138,000	8,131	2,001	13,800	0	8,913	55	170,900
8180	10218000	0.7471	154,846	8,131	2,245	15,485	0	10,527	55	191,289
8180	10281000	0.7471	142,258	8,131	2,063	12,220	0	19,254	55	183,981
8180	10282000	0.7471	151,068	8,131	2,190	15,107	0	19,254	55	195,805
8180	10437000	0.7471	141,470	8,131	2,051	12,152	0	0	55	163,859
8180	10513000	0.7471	145,000	8,131	2,103	14,500	0	8,913	55	178,702
8180	10755000	0.7471	201,820	8,131	2,926	17,336	0	19,254	55	249,522
8180	10782000	0.7471	141,470	8,131	2,051	12,152	0	19,254	55	183,113
8180	11045000	0.7471	158,931	8,131	2,304	13,652	0	19,254	55	202,327
8180	11407000	0.7471	154,064	8,537	2,234	13,234	0	19,254	55	197,378
8180	11443000	0.7471	168,500	8,537	2,443	14,474	0	19,254	55	213,263
8180	11497000	0.7471	177,694	8,131	2,577	17,769	0	19,254	55	225,480
8180	12373000	0.7471	145,000	8,131	2,103	14,500	0	19,254	55	189,043
8180	10309000	1.0000	36,500	2,263	529	3,650	0	8,913	55	51,910
8180S	10132001	0.0299	11,250	698	163	1,125	0	0	0	13,236
8180S	10213001	0.0149	6,900	406	100	690	0	0	0	8,096
8180S	10218001	0.0299	13,703	406	199	1,370	0	0	0	15,678
8180S	10281001	0.0299	14,226	406	206	1,222	0	0	0	16,060



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8180S	10282001	0.0299	13,369	406	194	1,337	0	0	0	15,306
8180S	10437004	0.0149	7,074	406	103	608	0	0	0	8,191
8180S	10513001	0.0149	7,250	406	105	725	0	0	0	8,486
8180S	10755013	0.0149	10,091	406	146	867	0	0	0	11,510
8180S	10782002	0.0149	7,074	406	103	608	0	0	0	8,191
8180S	11045001	0.0398	20,391	406	296	1,752	0	0	0	22,845
8180S	11497001	0.0299	17,170	406	249	1,717	0	0	0	19,542
8180S	12373001	0.0299	14,500	406	210	1,450	0	0	0	16,566
8220	10255000	0.7471	125,155	8,131	1,815	10,751	0	0	55	145,907
8220	10259000	0.7471	120,855	7,493	1,752	10,381	0	19,254	55	159,790
8220	10266000	0.7471	117,000	7,254	1,697	11,700	0	19,254	55	156,960
8220	10504000	0.7471	112,269	6,961	1,628	9,644	0	0	55	130,557
8220	10515000	0.7471	119,418	7,404	1,732	10,258	0	8,913	55	147,780
8220	10838000	0.7471	129,481	8,131	1,877	11,122	0	19,254	55	169,920
8220	11076000	0.7471	126,810	7,862	1,839	10,893	0	19,254	55	166,713
8220	11285000	0.7471	153,725	8,131	2,229	13,205	0	19,254	55	196,599
8220	11348000	0.7471	133,000	8,131	1,929	13,300	0	19,254	55	175,669
8220	11852000	0.7471	117,579	7,290	1,705	10,100	0	19,254	55	155,983
8220	12197000	0.7471	70,778	4,388	1,026	7,078	0	14,084	55	97,409
8220	11685000	1.0000	174,466	8,537	2,530	14,987	0	19,254	55	219,829
8220	12004000	1.0000	57,671	3,576	836	5,767	0	8,913	55	76,818
8220	10247000	1.0000	41,790	2,591	606	7,096	0	19,254	55	71,392
8220S	10255003	0.0339	14,122	406	205	1,213	0	0	0	15,946



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8220S	10259003	0.0349	14,152	877	205	1,216	0	0	0	16,450
8220S	10504001	0.0149	5,614	348	81	482	0	0	0	6,525
8220S	10838001	0.0299	12,949	406	188	1,112	0	0	0	14,655
8220S	11285001	0.0299	14,773	406	214	1,269	0	0	0	16,662
8220S	11348001	0.0329	14,457	406	210	1,446	0	0	0	16,519
8220S	11852001	0.0299	11,758	729	170	1,010	0	0	0	13,667
8220S	11937001	0.0299	11,249	697	163	966	0	0	0	13,075
8250	11812300	1.0000	74,340	4,609	1,078	7,434	0	14,084	55	101,600
8400	11135000	1.0000	180,052	8,537	2,611	15,466	0	10,527	55	217,248
8400	11560000	1.0000	145,360	8,537	2,108	14,536	0	10,527	55	181,123
8400	11913000	1.0000	132,463	8,213	1,921	13,246	0	19,254	55	175,152
8400	10006000	1.0000	47,765	2,961	693	4,777	0	8,913	55	65,164
8400	10087000	0.6800	34,000	2,108	493	2,921	0	6,061	37	45,620
8400	10111000	1.0000	46,020	2,853	667	4,602	0	19,254	55	73,451
8400	10207000	1.0000	36,348	2,254	527	3,635	0	19,254	55	62,073
8400	10463000	1.0000	37,693	2,337	547	3,769	0	19,254	55	63,655
8400	11448000	0.9700	69,084	4,283	1,002	6,908	0	10,211	53	91,541
8403	10417000	1.0000	65,431	4,057	949	11,110	0	19,254	55	100,856
8403	10814000	1.0000	40,274	2,497	584	4,027	0	19,254	55	66,691
8403	12395000	1.0000	33,000	2,046	479	3,300	0	8,913	55	47,793
8428	10119000	0.7471	28,830	1,787	418	2,883	0	14,084	55	48,057
8436	10252000	1.0000	43,238	2,681	627	4,324	0	0	55	50,925
8436	12021000	1.0000	35,705	2,214	518	3,067	0	19,254	55	60,813



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8436	12067000	1.0000	21,437	1,329	311	2,144	0	14,084	55	39,360
8436	12332000	1.0000	55,524	3,442	805	4,770	0	19,254	55	83,850
8436	12383000	1.0000	40,771	2,528	591	3,502	0	19,254	55	66,701
8436	12385000	1.0000	38,300	2,375	555	3,830	0	8,913	55	54,028
8436	12480000	1.0000	40,232	2,494	583	4,023	0	8,913	55	56,300
8436	12676000	1.0000	42,000	2,604	609	4,200	0	19,254	55	68,722
8682	10122000	1.0000	46,603	2,889	676	4,660	0	19,254	55	74,137
8682	10409000	0.9300	50,839	3,152	737	5,084	0	17,906	51	77,769
8682	10802000	1.0000	34,612	2,146	502	3,461	0	19,254	55	60,030
8682	11108000	0.8800	56,020	3,473	812	4,812	0	7,844	48	73,009
8682	12546000	1.0000	45,688	2,833	662	4,569	0	8,913	55	62,720
8682	12547000	1.0000	46,603	2,889	676	4,660	0	10,527	55	65,410
8682	12548000	1.0000	46,603	2,889	676	4,660	0	0	55	54,883
8730	10839000	1.0000	38,100	2,362	552	3,810	0	19,254	55	64,133
8830	10322000	0.7471	79,435	4,925	1,152	6,823	0	8,913	55	101,303
8830	11081000	0.7471	74,762	4,635	1,084	6,422	0	19,254	55	106,212
8830	11819000	0.7471	85,500	5,301	1,240	7,344	0	19,254	55	118,694
8830	12122000	1.0000	35,486	2,200	515	3,549	0	0	55	41,805
8890	10270000	0.7471	65,599	4,067	951	6,560	0	8,913	55	86,145
8890	10277000	0.7471	56,591	3,509	821	4,861	0	8,913	55	74,750
8890	10297000	0.7471	56,591	3,509	821	5,659	0	19,254	55	85,889
8890	10312000	0.7471	61,264	3,798	888	5,263	0	8,913	55	80,181
8890	10402000	0.7471	67,312	4,173	976	11,430	0	8,913	55	92,859



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8890	10443000	0.7471	53,939	3,344	782	5,394	0	19,254	55	82,768
8890	10751000	0.7471	101,551	6,296	1,472	17,243	0	19,254	55	145,871
8890	10818000	0.7471	98,183	6,087	1,424	9,818	0	19,254	55	134,821
8890	10870000	0.7471	55,257	3,426	801	5,526	0	19,254	55	84,319
8890	11069000	0.7471	56,135	3,480	814	5,614	0	19,254	55	85,352
8890	11079000	0.7471	56,591	3,509	821	4,861	0	8,913	55	74,750
8890	11083000	0.7471	79,765	4,945	1,157	7,977	0	8,913	55	102,812
8890	11130000	0.7471	69,662	4,319	1,010	6,966	0	19,254	55	101,266
8890	11132000	0.7471	109,218	6,772	1,584	10,922	0	19,254	55	147,805
8890	11409000	0.7471	115,107	7,137	1,669	11,511	0	19,254	55	154,733
8890	11442000	0.7471	56,591	3,509	821	4,861	0	10,527	55	76,364
8890	11515000	0.7471	72,390	4,488	1,050	7,239	0	8,913	55	94,135
8890	11763000	0.7471	55,034	3,412	798	4,727	0	8,913	55	72,939
8890	11809000	0.7471	66,887	4,147	970	6,689	0	19,254	55	98,002
8890	11904000	0.7471	59,187	3,670	858	5,919	0	19,254	55	88,943
8890	11968000	0.6949	82,675	5,126	1,199	7,102	0	8,289	51	104,442
8890	12192000	0.7471	56,591	3,509	821	5,659	0	0	55	66,635
8890	10226000	1.0000	147,076	8,537	2,133	14,708	0	10,527	55	183,036
8890	10813000	1.0000	60,371	3,743	875	6,037	0	19,254	55	90,335
8890	10961000	1.0000	37,426	2,320	543	3,743	0	14,084	55	58,171
8890S	10270001	0.0219	4,724	293	68	472	0	0	0	5,557
8890S	10277002	0.0149	2,830	175	41	243	0	0	0	3,289
8890S	10297007	0.0090	1,651	102	24	165	0	0	0	1,942



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8890S	10312001	0.0130	2,584	160	37	222	0	0	0	3,003
8890S	10402005	0.0229	5,819	361	84	988	0	0	0	7,252
8890S	10443001	0.0299	5,394	334	78	539	0	0	0	6,345
8890S	10751004	0.0299	9,556	592	139	1,623	0	0	0	11,910
8890S	10818002	0.0299	9,818	609	142	982	0	0	0	11,551
8890S	10870002	0.0299	5,526	343	80	553	0	0	0	6,502
8890S	11069001	0.0299	5,614	348	81	561	0	0	0	6,604
8890S	11079002	0.0299	5,659	351	82	486	0	0	0	6,578
8890S	11085001	0.0149	2,830	175	41	480	0	0	0	3,526
8890S	11130001	0.0179	3,660	227	53	366	0	0	0	4,306
8890S	11132001	0.0149	5,161	320	75	516	0	0	0	6,072
8890S	11409006	0.0299	11,511	714	167	1,151	0	0	0	13,543
8890S	11442001	0.0299	5,659	351	82	486	0	0	0	6,578
8890S	11763001	0.0090	1,573	98	23	135	0	0	0	1,829
8890S	11809002	0.0149	3,344	207	48	334	0	0	0	3,933
8890S	11968001	0.0189	5,035	312	73	432	0	0	0	5,852
8890S	12192001	0.0149	2,830	175	41	283	0	0	0	3,329
8940	10438000	0.7471	89,632	5,557	1,300	8,963	0	19,254	55	124,761
8940	11019000	0.7471	85,912	5,327	1,246	8,591	0	19,254	55	120,385
8940	11269000	0.7471	65,661	4,071	952	5,640	0	8,913	55	85,292
8940	11282000	0.7471	54,743	3,394	794	5,474	0	8,913	55	73,373
8940	11519000	0.7471	67,256	4,170	975	5,777	0	19,254	55	97,487
8940	12504000	0.7471	53,476	3,316	775	4,594	0	8,913	55	71,129



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8940	10812000	1.0000	32,067	1,988	465	3,207	0	0	55	37,782
8940S	11282001	0.0016	327	20	5	33	0	0	0	385
8940S	10438005	0.0010	309	19	4	31	0	0	0	363
8940S	11019001	0.0110	3,273	203	47	327	0	0	0	3,850
8940S	11269001	0.0189	4,159	258	60	357	0	0	0	4,834
8940S	11519001	0.0030	747	46	11	64	0	0	0	868
8940S	12504001	0.0130	2,229	138	32	191	0	0	0	2,590
8941	11100000	0.9100	38,985	2,417	565	3,898	0	17,521	50	63,436
8990	10191000	0.7471	56,877	3,526	825	5,688	0	0	55	66,971
8990	10433000	0.7471	91,990	5,703	1,334	7,902	0	19,254	55	126,238
8990	11013000	0.7471	56,877	3,526	825	4,886	0	19,254	55	85,423
8990	11074000	0.7471	59,044	3,661	856	5,904	0	10,527	55	80,047
8990	11397000	0.7471	64,440	3,995	934	5,535	0	10,527	55	85,486
8990	11817000	0.7471	83,466	5,175	1,210	7,170	0	8,913	55	105,989
8990	12321000	0.7471	57,629	3,573	836	4,950	0	10,527	55	77,570
8990	12473000	0.7471	52,936	3,282	768	5,294	0	0	55	62,335
8990	10156000	1.0000	121,286	7,520	1,759	10,418	0	19,254	55	160,292
8990	10300000	1.0000	94,000	5,828	1,363	8,075	0	8,913	55	118,234
8990	10454000	1.0000	32,709	2,028	474	3,271	0	8,913	55	47,450
8990S	10191002	0.0149	2,844	176	41	284	0	0	0	3,345
8990S	10433001	0.0299	9,199	570	133	790	0	0	0	10,692
8990S	11013004	0.0299	5,688	353	82	489	0	0	0	6,612
8990S	11074001	0.0249	4,921	305	71	492	0	0	0	5,789



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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
8990S	11397003	0.0149	3,222	200	47	277	0	0	0	3,746
8990S	11436001	0.0299	6,277	389	91	539	0	0	0	7,296
8990S	11817002	0.0349	9,830	609	143	844	0	0	0	11,426
8990S	11918001	0.0149	3,494	217	51	300	0	0	0	4,062
8990S	11921001	0.0398	6,380	396	93	548	0	0	0	7,417
8990S	11931001	0.0398	7,027	436	102	604	0	0	0	8,169
8990S	12321001	0.0299	5,763	357	84	495	0	0	0	6,699
8990S	12473001	0.0149	2,647	164	38	265	0	0	0	3,114
9040	10210000	0.7471	57,390	3,558	832	0	0	8,913	55	70,748
9040	10274000	0.7471	64,500	3,999	935	5,541	0	8,913	55	83,943
9040	10305000	0.7471	57,494	3,565	834	5,749	0	8,913	55	76,610
9040	10825000	0.7471	64,643	4,008	937	5,553	0	8,913	55	84,109
9040	11505000	0.7471	77,358	4,796	1,122	6,645	0	19,254	55	109,230
9040	11723000	0.7471	64,500	3,999	935	5,541	0	19,254	55	94,284
9040	11924000	0.7471	70,744	4,386	1,026	7,074	0	19,254	55	102,539
9040	11998000	0.7471	50,251	3,116	729	4,317	0	8,913	55	67,381
9040	11831000	1.0000	117,376	7,277	1,702	11,738	0	19,254	55	157,402
9040	10461000	1.0000	41,228	2,556	598	4,123	0	19,254	55	67,814
9040	10599000	1.0000	56,799	3,522	824	5,680	0	19,254	55	86,134
9040S	10210001	0.0149	2,870	178	42	0	0	0	0	3,090
9040S	10274001	0.0279	5,913	367	86	508	0	0	0	6,874
9040S	10305003	0.0299	5,750	356	83	575	0	0	0	6,764
9040S	10825001	0.0149	3,232	200	47	278	0	0	0	3,757



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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
9040S	11505001	0.0229	5,802	360	84	498	0	0	0	6,744
9040S	11723001	0.0219	4,704	292	68	404	0	0	0	5,468
9040S	11924001	0.0239	5,628	349	82	563	0	0	0	6,622
9060	10179000	0.7471	200,581	8,537	2,908	17,230	0	19,254	55	248,565
9060	11399000	0.7471	65,661	4,071	952	5,640	0	19,254	55	95,633
9060	12200000	0.7471	72,959	4,523	1,058	6,267	0	19,254	55	104,116
9060	10742000	1.0000	38,774	2,404	562	3,877	0	19,254	55	64,926
9060S	10750001	0.0299	6,450	400	94	554	0	0	0	7,498
9060S	11048001	0.0299	7,254	450	105	623	0	0	0	8,432
9060S	11235001	0.0149	3,767	234	55	324	0	0	0	4,380
9060S	11399001	0.0100	2,189	136	32	188	0	0	0	2,545
9060S	11919002	0.0299	8,183	507	119	818	0	0	0	9,627
9060S	12003001	0.0299	6,461	401	94	555	0	0	0	7,511
9060S	12200001	0.0299	7,296	452	106	627	0	0	0	8,481
9090	10749000	0.7471	60,049	3,723	871	6,005	0	10,527	55	81,230
9090	10924000	0.7471	62,500	3,875	906	6,250	0	10,527	55	84,113
9090	11044000	0.7471	88,788	5,505	1,287	7,627	0	19,254	55	122,516
9090	11398000	0.7471	69,592	4,315	1,009	5,978	0	8,913	55	89,862
9090	10950000	1.0000	109,980	6,819	1,595	9,447	0	19,254	55	147,150
9090	11476000	1.0000	34,858	2,161	505	5,919	0	0	55	43,498
9090S	10749002	0.0299	6,005	372	87	601	0	0	0	7,065
9090S	10924001	0.0299	6,250	388	91	625	0	0	0	7,354
9090S	11044001	0.0299	8,879	550	129	763	0	0	0	10,321



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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
9090S	11059001	0.0299	6,250	388	91	625	0	0	0	7,354
9090S	11398001	0.0299	6,960	431	101	598	0	0	0	8,090
9090S	11770001	0.0299	6,250	388	91	537	0	0	0	7,266
9090S	11922001	0.0299	7,339	455	106	630	0	0	0	8,530
9240	10423000	0.7471	73,805	4,576	1,070	6,340	0	8,913	55	94,759
9240	11038000	0.7471	91,068	5,646	1,320	9,107	0	19,254	55	126,450
9240	11128000	0.7471	77,877	4,828	1,129	7,788	0	8,913	55	100,590
9240	11753000	0.7471	74,278	4,605	1,077	6,380	0	19,254	55	105,649
9240	10184000	1.0000	30,540	1,893	443	3,054	0	8,913	55	44,898
9240S	11038003	0.0060	1,821	113	26	182	0	0	0	2,142
9240S	11128001	0.0149	3,894	241	56	389	0	0	0	4,580
9240S	11753001	0.0060	1,592	99	23	137	0	0	0	1,851
T5029	11412000	0.7471	22,094	1,370	320	2,209	0	14,084	55	40,132
T5029	11422000	0.7471	116,619	7,230	1,691	11,662	0	14,084	55	151,341
T5029	11917000	0.7471	68,229	4,230	989	6,823	0	14,084	55	94,410
T5029	11994000	0.7471	87,828	5,445	1,274	8,783	0	14,084	55	117,469
T5029	12003000	0.7471	64,608	4,006	937	6,461	0	14,084	55	90,151
T5029	12080000	0.7471	56,135	3,480	814	5,614	0	14,084	55	80,182
T5029	12081000	0.7471	52,845	3,276	766	5,285	0	14,084	55	76,311
T5029	12084000	0.7471	29,500	1,829	428	2,950	0	14,084	55	48,846
T5029	12086000	0.7471	68,206	4,229	989	6,821	0	14,084	55	94,384
T5029	12088000	0.3830	9,228	572	134	923	0	5,394	21	16,272
T5029	11950000	1.0000	35,220	2,184	511	9,612	14	15,234	55	62,830



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T5241	11490000	1.0000	41,994	2,604	609	4,199	0	19,254	55	68,715
T6800	12001000	0.7471	63,500	3,937	921	6,350	0	19,254	55	94,017
T6840	12020000	0.7471	77,482	4,804	1,123	6,656	0	8,913	55	99,033
T6870	11893000	0.7471	67,785	4,203	983	5,823	0	19,254	55	98,103
T6870	11943000	0.7471	60,000	3,720	870	5,154	0	19,254	55	89,053
T6870	11976000	1.0000	108,836	6,748	1,578	9,349	0	10,527	55	137,093
T6872	10230000	1.0000	83,916	5,203	1,217	8,392	0	10,527	55	109,310
T6872	10921000	1.0000	119,895	7,433	1,738	10,299	0	8,913	55	148,333
T6872	11333000	1.0000	75,820	4,701	1,099	6,513	0	19,254	55	107,442
T6950	11340000	0.7471	62,000	3,844	899	6,200	0	19,254	55	92,252
T6950	11661000	0.7471	58,149	3,605	843	5,815	0	19,254	55	87,721
T6950	11902000	0.7471	76,795	4,761	1,114	7,680	0	10,527	55	100,932
T6950	12007000	0.7471	57,008	3,534	827	4,897	0	19,254	55	85,575
T7070	11816000	0.7471	52,957	3,283	768	5,296	0	0	55	62,359
T7070	12420000	1.0000	51,265	3,178	743	4,404	0	10,527	55	70,172
T7110	11810000	0.7471	74,000	4,588	1,073	7,400	0	19,254	55	106,370
T7110	12082000	0.7471	55,000	3,410	798	4,725	0	8,913	55	72,901
T7140	11295000	0.7471	63,627	3,945	923	5,466	0	8,913	55	82,929
T7140	11847000	0.7471	78,478	4,866	1,138	6,741	0	19,254	55	110,532
T7210	11778000	0.7471	69,319	4,298	1,005	5,955	0	19,254	55	99,886
T7250	11900000	0.7471	68,565	4,251	994	6,857	0	8,913	55	89,635
T7320	11771000	0.7471	67,145	4,163	974	5,768	0	19,254	55	97,359
T7320	11985000	0.7471	59,312	3,677	860	5,095	0	19,254	55	88,253



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Fund ID: (1) Education and General

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T7350	11898000	0.7471	57,629	3,573	836	5,763	0	8,913	55	76,769
T7390	11416000	0.7471	71,886	4,457	1,042	6,175	0	10,527	55	94,142
T7390	11911000	1.0000	78,680	4,878	1,141	7,868	0	0	55	92,622
T7581	11929000	0.7471	86,706	5,376	1,257	7,448	0	10,527	55	111,369
T7690	10019000	0.7471	51,898	3,218	753	4,458	0	19,254	55	79,636
T7690	11899000	0.7471	90,701	5,623	1,315	9,070	0	19,254	55	126,018
T7690	11980000	1.0000	46,603	2,889	676	4,003	0	8,913	55	63,139
T8150	11990000	0.7471	134,245	8,131	1,947	11,532	0	19,254	55	175,164
T8220	11082000	0.7471	88,255	5,472	1,280	7,581	0	0	0	102,588
T8220	11937000	0.7471	112,489	6,974	1,631	9,663	0	19,254	55	150,066
T8830	11948000	0.7471	73,440	4,553	1,065	6,308	0	19,254	55	104,675
T8830	12085000	1.0000	128,027	7,938	1,856	10,998	0	19,254	55	168,128
T8990	11436000	0.7471	62,766	3,891	910	5,392	0	8,913	55	81,927
T8990	11918000	0.7471	69,872	4,332	1,013	6,002	0	19,254	55	100,528
T8990	11921000	0.7471	47,846	2,966	694	4,110	0	8,913	55	64,584
T8990	11931000	0.7471	52,704	3,268	764	4,527	0	8,913	55	70,231
T9040	11669000	0.7471	59,910	3,714	869	5,146	0	8,913	55	78,607
T9060	10750000	0.7471	64,500	3,999	935	5,541	0	19,254	55	94,284
T9060	11048000	0.7471	72,533	4,497	1,052	6,231	0	19,254	55	103,622
T9060	11235000	0.7471	75,332	4,671	1,092	6,471	0	19,254	55	106,875
T9060	11919000	0.7471	81,831	5,074	1,187	8,183	0	19,254	55	115,584
T9060	11032000	1.0000	108,528	6,729	1,574	9,323	0	19,254	55	145,463
T9090	11059000	0.7471	62,500	3,875	906	6,250	0	8,913	55	82,499



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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
T9090	11770000	0.7471	62,500	3,875	906	5,369	0	8,913	55	81,618
T9090	11922000	0.7471	73,391	4,550	1,064	6,304	0	19,254	55	104,618
Fund ID: (1) Education and General Total			73,252,943	4,426,394	1,061,114	7,202,005	524	14,776,643	60,896	100,780,519



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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	77,905
11480000	9475-99	Help Desk Analyst	0.86	52.20	0.8600	44,146	44,146	59,650
11868000	9512-99	Lead Help Desk Analyst	0.74	52.20	0.7400	43,032	43,032	64,916
<b>Contract Total:</b>			2.60		2.6000	141,378	141,378	202,471
<b>Pay Plan Total:</b>			2.60		2.6000	141,378	141,378	202,471
<b>INDEX Total:</b>			2.60		2.6000	141,378	141,378	202,471



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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
10347000	0705-99	Office Administrator	1.00	52.20	1.0000	35,810	35,810	61,439
10383000	9514-99	Network Engineer	0.15	52.20	0.1500	9,297	9,297	12,394
10450000	6582-99	Telecommunications Svcs. Spec.	1.00	52.20	1.0000	58,807	58,807	88,496
11162000	4650-99	Program Manager	1.00	52.20	1.0000	31,274	31,274	50,932
<b>Contract Total:</b>			3.15		3.1500	135,188	135,188	213,261
<b>Pay Plan Total:</b>			3.15		3.1500	135,188	135,188	213,261
<b>INDEX Total:</b>			3.15		3.1500	135,188	135,188	213,261



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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	9499-T1	Director	1.00	52.20	1.0000	71,260	71,260	102,141
10144000	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	30,540	30,540	44,898
10145000	4650-99	Program Manager	1.00	52.20	1.0000	40,604	40,604	67,079
10146000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	30,000	30,000	43,840
11499000	9985-99	Manag. Lead Teacher, Child Dev	1.00	52.20	1.0000	32,576	32,576	46,834
12386000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	30,540	30,540	54,808
12643000	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	30,000	30,000	35,350
12644000	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	30,000	30,000	34,927
12685000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	28,000	28,000	51,856
12686000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	28,000	28,000	41,910
<b>Contract Total:</b>			10.00		10.0000	351,520	351,520	523,643
<b>Pay Plan Total:</b>			10.00		10.0000	351,520	351,520	523,643
<b>INDEX Total:</b>			10.00		10.0000	351,520	351,520	523,643



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130076 - Univ Testing Aux  
**INDEX:** 130076 - Univ Testing Aux

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10420000	4206-99	Program Specialist	1.00	52.20	1.0000	21,866	21,866	39,865
10911000	9225-N1	Coordinator	0.75	52.20	0.7500	27,486	27,486	32,379
12542000	9293-T3	Assistant Director	0.35	52.20	0.3500	16,450	16,450	26,112
<b>Contract Total:</b>			2.10		2.1000	65,802	65,802	98,356
<b>Pay Plan Total:</b>			2.10		2.1000	65,802	65,802	98,356
<b>INDEX Total:</b>			2.10		2.1000	65,802	65,802	98,356



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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	42,389
<b>Contract Total:</b>			1.00		1.0000	24,012	24,012	42,389
<b>Pay Plan Total:</b>			1.00		1.0000	24,012	24,012	42,389
<b>INDEX Total:</b>			1.00		1.0000	24,012	24,012	42,389



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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
10061000	9255-T1	Executive Director	0.09	52.20	0.0900	7,328	7,328	10,359
10062000	9293-T3	Assistant Director	0.25	52.20	0.2500	12,710	12,710	17,420
10944000	9225-N1	Coordinator	1.00	52.20	1.0000	38,684	38,684	45,566
11040000	0114-99	Administrative Specialist	0.28	52.20	0.2800	9,121	9,121	13,694
11298000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	22,446	22,446	35,376
<b>Contract Total:</b>			2.62		2.6200	90,289	90,289	122,415
<b>Pay Plan Total:</b>			2.62		2.6200	90,289	90,289	122,415
<b>INDEX Total:</b>			2.62		2.6200	90,289	90,289	122,415



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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	1.00	52.20	1.0000	38,130	38,130	64,169
<b>Contract Total:</b>			1.00		1.0000	38,130	38,130	64,169
<b>Pay Plan Total:</b>			1.00		1.0000	38,130	38,130	64,169
<b>INDEX Total:</b>			1.00		1.0000	38,130	38,130	64,169



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130103 - ATC Distance Learning Fee  
**INDEX:** 130103 - ATC 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	81,067
<b>Contract Total:</b>			1.00		1.0000	56,887	56,887	81,067
<b>Pay Plan Total:</b>			1.00		1.0000	56,887	56,887	81,067
10278000	9499-99	Director	1.00	52.20	1.0000	99,832	99,832	131,592
11270000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	54,556	54,556	78,324
11449000	9531-99	Sr. Instruct. Designer/Develop	1.00	52.20	1.0000	67,886	67,886	88,836
11498000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	58,814	58,814	83,333
11501000	9225-N1	Coordinator	1.00	52.20	1.0000	54,069	54,069	71,818
11648000	9225-99	Coordinator	1.00	52.20	1.0000	38,495	38,495	59,429
11871000	0705-99	Office Administrator	1.00	52.20	1.0000	34,422	34,422	54,636
12051000	0102-99	Office Specialist	1.00	52.20	1.0000	30,431	30,431	49,941
12488000	9499-T1	Director	1.00	52.20	1.0000	97,440	97,440	133,947
12551000	4691-99	Project Manager	1.00	52.20	1.0000	62,302	62,302	92,607
12553000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	53,593	53,593	73,634
12555000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	47,765	47,765	64,490
12595000	9270-99	Assistant Vice President	1.00	52.20	1.0000	120,000	120,000	155,319
<b>Contract Total:</b>			13.00		13.0000	819,605	819,605	1,137,906
<b>Pay Plan Total:</b>			13.00		13.0000	819,605	819,605	1,137,906



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<b>INDEX Total:</b>	14.00	14.0000	876,492	876,492	1,218,973
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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
10195000	4274-99	Student Services Rep.	1.00	52.20	1.0000	37,280	37,280	54,442
10943000	9388-99	Senior Coordinator	1.00	52.20	1.0000	48,864	48,864	71,628
12588000	4650-99	Program Manager	1.00	52.20	1.0000	37,280	37,280	52,828
<b>Contract Total:</b>			3.00		3.0000	123,424	123,424	178,898
<b>Pay Plan Total:</b>			3.00		3.0000	123,424	123,424	178,898
<b>INDEX Total:</b>			3.00		3.0000	123,424	123,424	178,898



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130169 - Health Fee - Salary & Fringe  
**INDEX:** 130169 - Health Fee - Salary & Fringe

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10150000	9974-99	Senior Psychologist IV	1.00	43.00	1.0000	69,320	69,320	93,202
10773000	9225-N1	Coordinator	1.00	43.00	1.0000	31,200	31,200	56,015
11752000	9979-99	LMHC II	1.00	43.00	1.0000	43,624	43,624	59,677
11800000	5297-99	Advanced Registered Nurse Prac	1.00	43.00	1.0000	71,523	71,523	103,455
11896000	9988-99	Licensed Social Worker I	1.00	43.00	1.0000	40,253	40,253	66,100
12029000	5297-99	Advanced Registered Nurse Prac	1.00	43.00	1.0000	46,620	46,620	66,495
12605000	9978-99	LMHC I	1.00	43.00	1.0000	35,926	35,926	61,069
<b>Contract Total:</b>			7.00		7.0000	338,466	338,466	506,013
10105000	9434-99	Licensed Psychologist I	1.00	52.20	1.0000	65,000	65,000	84,525
10998000	9976-99	Psychology Resident	1.00	52.20	1.0000	58,140	58,140	82,541
11303000	9981-99	Senior LMHC IV	1.00	52.20	1.0000	58,923	58,923	68,546
11434000	0114-99	Administrative Specialist	1.00	52.20	1.0000	33,000	33,000	38,880
11527000	0705-99	Office Administrator	1.00	52.20	1.0000	29,500	29,500	54,016
11529000	9499-99	Director	1.00	52.20	1.0000	65,719	65,719	91,458
11709000	9225-99	Coordinator	1.00	52.20	1.0000	54,700	54,700	78,493
11744000	9250-99	Associate Director	1.00	52.20	1.0000	71,400	71,400	98,141
11765000	0705-99	Office Administrator	1.00	52.20	1.0000	36,588	36,588	52,014
11772000	5599-99	Licensed Practical Nurse	1.00	52.20	1.0000	36,752	36,752	62,548
11905000	5599-99	Licensed Practical Nurse	1.00	52.20	1.0000	34,266	34,266	59,623
12037000	5599-99	Licensed Practical Nurse	1.00	52.20	1.0000	34,266	34,266	49,282
12056000	9459-Q1	Business Manager	0.26	52.20	0.2600	17,277	17,277	22,658



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12184000	0102-99	Office Specialist	1.00	52.20	1.0000	27,000	27,000	40,734
12604000	9978-99	LMHC I	1.00	52.20	1.0000	49,842	49,842	77,245
<b>Contract Total:</b>			14.26		14.2600	672,373	672,373	960,704
<b>Pay Plan Total:</b>			21.26		21.2600	1,010,839	1,010,839	1,466,717
<b>INDEX Total:</b>			21.26		21.2600	1,010,839	1,010,839	1,466,717



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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	50,900	50,900	78,475
10225000	9295-T3	Assistant Controller	0.19	52.20	0.1900	12,824	12,824	18,575
10873000	1427-99	Accountant	1.00	52.20	1.0000	40,377	40,377	66,812
10890000	9295-T3	Assistant Controller	0.50	52.20	0.5000	33,747	33,747	44,995
11759000	9265-99	Business Process Analyst	0.07	52.20	0.0700	5,106	5,106	7,360
<b>Contract Total:</b>			2.76		2.7600	142,954	142,954	216,217
<b>Pay Plan Total:</b>			2.76		2.7600	142,954	142,954	216,217
<b>INDEX Total:</b>			2.76		2.7600	142,954	142,954	216,217



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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	24,560	24,560	39,477
12679000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	28,000	28,000	32,997
12705000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	38,705
<b>Contract Total:</b>			3.00		3.0000	73,440	73,440	111,179
<b>Pay Plan Total:</b>			3.00		3.0000	73,440	73,440	111,179
<b>INDEX Total:</b>			3.00		3.0000	73,440	73,440	111,179



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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	28,042	28,042	33,012
<b>Contract Total:</b>			0.36		0.3600	28,042	28,042	33,012
<b>Pay Plan Total:</b>			0.36		0.3600	28,042	28,042	33,012
<b>INDEX Total:</b>			0.36		0.3600	28,042	28,042	33,012



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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	51,908	51,908	70,038
10242000	9250-T2	Associate Director	0.20	52.20	0.2000	13,504	13,504	19,559
10245000	4650-99	Program Manager	1.00	52.20	1.0000	46,022	46,022	57,412
10246000	4206-99	Program Specialist	1.00	52.20	1.0000	32,622	32,622	57,689
10261000	1427-99	Accountant	1.00	52.20	1.0000	45,589	45,589	76,127
10544000	9293-T3	Assistant Director	0.20	52.20	0.2000	10,587	10,587	16,318
<b>Contract Total:</b>			4.40		4.4000	200,232	200,232	297,143
<b>Pay Plan Total:</b>			4.40		4.4000	200,232	200,232	297,143
<b>INDEX Total:</b>			4.40		4.4000	200,232	200,232	297,143



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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	0.97	52.20	0.9700	37,293	37,293	54,139
10632000	1427-99	Accountant	1.00	52.20	1.0000	32,709	32,709	47,450
10993000	1427-99	Accountant	1.00	52.20	1.0000	33,487	33,487	58,707
<b>Contract Total:</b>			2.97		2.9700	103,489	103,489	160,296
<b>Pay Plan Total:</b>			2.97		2.9700	103,489	103,489	160,296
<b>INDEX Total:</b>			2.97		2.9700	103,489	103,489	160,296



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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	0.70	52.20	0.7000	28,000	28,000	39,220
<b>Contract Total:</b>			0.70		0.7000	28,000	28,000	39,220
<b>Pay Plan Total:</b>			0.70		0.7000	28,000	28,000	39,220
<b>INDEX Total:</b>			0.70		0.7000	28,000	28,000	39,220



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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
10343000	0003-99	Office Support Specialist	0.50	52.20	0.5000	12,875	12,875	22,218
10344000	9293-T3	Assistant Director	1.00	52.20	1.0000	52,936	52,936	81,589
10346000	4206-99	Program Specialist	1.00	52.20	1.0000	31,000	31,000	47,054
<b>Contract Total:</b>			2.50		2.5000	96,811	96,811	150,861
<b>Pay Plan Total:</b>			2.50		2.5000	96,811	96,811	150,861
<b>INDEX Total:</b>			2.50		2.5000	96,811	96,811	150,861



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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	0.25	52.20	0.2500	6,664	6,664	7,854
10371000	0004-99	Mail Processor/Carrier	0.25	52.20	0.2500	7,113	7,113	13,196
10476000	0018-99	Postal Services Clerk	0.12	52.20	0.1200	3,597	3,597	6,549
10477000	0004-99	Mail Processor/Carrier	0.25	52.20	0.2500	7,114	7,114	11,015
<b>Contract Total:</b>			0.87		0.8700	24,488	24,488	38,614
<b>Pay Plan Total:</b>			0.87		0.8700	24,488	24,488	38,614
<b>INDEX Total:</b>			0.87		0.8700	24,488	24,488	38,614



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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	1.00	52.20	1.0000	42,130	42,130	64,622
11000000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	58,419
12016000	8515-99	Law Enforcement Officer	0.19	52.20	0.1900	7,083	7,083	11,061
<b>Contract Total:</b>			2.19		2.1900	86,647	86,647	134,102
<b>Pay Plan Total:</b>			2.19		2.1900	86,647	86,647	134,102
<b>INDEX Total:</b>			2.19		2.1900	86,647	86,647	134,102



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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	49,694	49,694	77,774
11474000	4650-99	Program Manager	1.00	52.20	1.0000	40,873	40,873	57,055
11676000	9499-99	Director	1.00	52.20	1.0000	55,590	55,590	79,541
12389000	9293-T3	Assistant Director	1.00	52.20	1.0000	53,693	53,693	81,722
<b>Contract Total:</b>			4.00		4.0000	199,850	199,850	296,092
<b>Pay Plan Total:</b>			4.00		4.0000	199,850	199,850	296,092
<b>INDEX Total:</b>			4.00		4.0000	199,850	199,850	296,092



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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
11334000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	76,574	76,574	108,319
12213000	9255-T1	Executive Director	1.00	52.20	1.0000	108,705	108,705	138,474
<b>Contract Total:</b>			2.00		2.0000	185,279	185,279	246,793
<b>Pay Plan Total:</b>			2.00		2.0000	185,279	185,279	246,793
<b>INDEX Total:</b>			2.00		2.0000	185,279	185,279	246,793



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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-N1	Coordinator	0.50	52.20	0.5000	20,768	20,768	28,919
<b>Contract Total:</b>			0.50		0.5000	20,768	20,768	28,919
<b>Pay Plan Total:</b>			0.50		0.5000	20,768	20,768	28,919
<b>INDEX Total:</b>			0.50		0.5000	20,768	20,768	28,919



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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	64,379	64,379	83,801
11311000	9261-V5	Associate Vice President	0.18	52.20	0.1800	32,747	32,747	41,510
11320000	4274-99	Student Services Rep.	1.00	52.20	1.0000	41,535	41,535	68,175
11321000	9499-99	Director	1.00	52.20	1.0000	90,000	90,000	120,024
11435000	0114-99	Administrative Specialist	1.00	52.20	1.0000	43,051	43,051	64,788
11465000	9250-99	Associate Director	1.00	52.20	1.0000	74,561	74,561	101,860
11466000	9293-T3	Assistant Director	1.00	52.20	1.0000	59,011	59,011	87,904
11471000	9225-N1	Coordinator	1.00	52.20	1.0000	41,535	41,535	57,834
11514000	9293-T3	Assistant Director	1.00	52.20	1.0000	53,995	53,995	71,732
11555000	9485-99	Software Applications Engineer	0.09	52.20	0.0900	9,190	9,190	11,489
12048000	9250-T2	Associate Director	1.00	52.20	1.0000	67,494	67,494	98,716
12138000	0705-99	Office Administrator	1.00	52.20	1.0000	38,986	38,986	60,006
12162000	9499-T1	Director	1.00	52.20	1.0000	97,864	97,864	124,340
12163000	9225-N1	Coordinator	0.50	52.20	0.5000	20,767	20,767	28,918
12170000	9499-T1	Director	1.00	52.20	1.0000	81,440	81,440	103,634
12474000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	51,263	51,263	70,892
12523000	1434-99	Senior Accountant	1.00	52.20	1.0000	41,535	41,535	63,005
12608000	9225-N1	Coordinator	1.00	52.20	1.0000	41,535	41,535	57,248
12609000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,648	36,648	57,255
12636000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,381	37,381	52,947
12648000	9265-99	Business Process Analyst	1.00	52.20	1.0000	63,116	63,116	73,421
<b>Contract Total:</b>			18.77		18.7700	1,088,033	1,088,033	1,499,499



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<b>Pay Plan Total:</b>	18.77	18.7700	1,088,033	1,088,033	1,499,499
<b>INDEX Total:</b>	18.77	18.7700	1,088,033	1,088,033	1,499,499



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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	41,171
<b>Contract Total:</b>			1.00		1.0000	22,976	22,976	41,171
<b>Pay Plan Total:</b>			1.00		1.0000	22,976	22,976	41,171
11167000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	35,000	35,000	55,317
11179000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	55,208	55,208	79,092
11276000	9225-99	Coordinator	1.00	52.20	1.0000	42,000	42,000	63,552
11683000	9225-N1	Coordinator	1.00	52.20	1.0000	66,675	66,675	97,753
11692000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	43,569	43,569	65,398
11708000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	56,202	56,202	85,431
<b>Contract Total:</b>			6.00		6.0000	298,654	298,654	446,543
<b>Pay Plan Total:</b>			6.00		6.0000	298,654	298,654	446,543
<b>INDEX Total:</b>			7.00		7.0000	321,630	321,630	487,714



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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	92,293	92,293	116,249
<b>Contract Total:</b>			1.00		1.0000	92,293	92,293	116,249
<b>Pay Plan Total:</b>			1.00		1.0000	92,293	92,293	116,249
12149000	9293-T3	Assistant Director	1.00	52.20	1.0000	72,686	72,686	93,459
12152000	9250-T2	Associate Director	1.00	52.20	1.0000	85,811	85,811	99,801
12637000	4206-99	Program Specialist	1.00	52.20	1.0000	35,630	35,630	50,887
12713000	9225-N1	Coordinator	0.50	52.20	0.5000	30,000	30,000	39,780
<b>Contract Total:</b>			3.50		3.5000	224,127	224,127	283,927
<b>Pay Plan Total:</b>			3.50		3.5000	224,127	224,127	283,927
<b>INDEX Total:</b>			4.50		4.5000	316,420	316,420	400,176



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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
11083009	9002-99	Associate Professor	0.21	5.20	0.0209	5,509	5,509	6,482
11515001	9002-99	Associate Professor	0.07	5.20	0.0070	1,706	1,706	2,008
11904001	9003-99	Assistant Professor	0.25	5.20	0.0249	4,874	4,874	5,734
<b>Contract Total:</b>			0.53		0.0528	12,089	12,089	14,224
<b>Pay Plan Total:</b>			0.53		0.0528	12,089	12,089	14,224
12045000	9982-99	Academic Advisor	1.00	52.20	1.0000	45,688	45,688	73,061
12329000	9225-99	Coordinator	1.00	52.20	1.0000	36,500	36,500	57,081
12534000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	64,753
12536000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	55,464
<b>Contract Total:</b>			4.00		4.0000	168,791	168,791	250,359
<b>Pay Plan Total:</b>			4.00		4.0000	168,791	168,791	250,359
<b>INDEX Total:</b>			4.53		4.0528	180,880	180,880	264,583



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130625 - AP Nursing RN-BSN  
**INDEX:** 130625 - AP Nursing RN-BSN

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12502001	9145-99	Assist Prof of Prof/Clin Pract	0.08	3.60	0.0055	1,673	1,673	1,968
<b>Contract Total:</b>			0.08		0.0055	1,673	1,673	1,968
<b>Pay Plan Total:</b>			0.08		0.0055	1,673	1,673	1,968
12145000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	49,899
12476000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	38,936	38,936	54,777
<b>Contract Total:</b>			2.00		2.0000	81,302	81,302	104,676
<b>Pay Plan Total:</b>			2.00		2.0000	81,302	81,302	104,676
<b>INDEX Total:</b>			2.08		2.0055	82,975	82,975	106,644



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130629 - EdD C&I Curriculum Stud. Deg. Prog.  
**INDEX:** 130629 - EdD C&I Curriculum Stud. Deg. Prog.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11282001	9004-99	Instructor	0.32	2.08	0.0128	2,316	2,316	2,726
<b>Contract Total:</b>			0.32		0.0128	2,316	2,316	2,726
10297007	9004-99	Instructor	0.06	5.20	0.0060	1,179	1,179	1,387
10438005	9001-99	Professor	0.29	5.20	0.0289	8,654	8,654	10,181
11019001	9001-99	Professor	0.04	5.20	0.0040	1,023	1,023	1,203
11130001	9002-99	Associate Professor	0.12	5.20	0.0120	2,505	2,505	2,946
11269001	9003-99	Assistant Professor	0.11	5.20	0.0110	2,408	2,408	2,833
11519001	9003-99	Assistant Professor	0.12	5.20	0.0120	2,616	2,616	3,078
11817002	9001-99	Professor	0.05	5.20	0.0050	1,299	1,299	1,529
12504001	9004-99	Instructor	0.10	5.20	0.0100	1,783	1,783	2,098
<b>Contract Total:</b>			0.89		0.0889	21,467	21,467	25,255
<b>Pay Plan Total:</b>			1.21		0.1017	23,783	23,783	27,981
12398000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	63,796
<b>Contract Total:</b>			1.00		1.0000	46,603	46,603	63,796
<b>Pay Plan Total:</b>			1.00		1.0000	46,603	46,603	63,796
<b>INDEX Total:</b>			2.21		1.1017	70,386	70,386	91,777



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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	9003-99	Assistant Professor	0.11	5.20	0.0110	2,260	2,260	2,659
<b>Contract Total:</b>			0.11		0.0110	2,260	2,260	2,659
<b>Pay Plan Total:</b>			0.11		0.0110	2,260	2,260	2,659
<b>INDEX Total:</b>			0.11		0.0110	2,260	2,260	2,659



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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
10255003	9001-99	Professor	0.03	5.20	0.0030	1,283	1,283	1,510
10259003	9002-99	Associate Professor	0.05	5.20	0.0050	1,963	1,963	2,309
10838001	9002-99	Associate Professor	0.09	5.20	0.0090	3,727	3,727	4,385
11348001	9002-99	Associate Professor	0.07	5.20	0.0070	3,277	3,277	3,856
11497001	9001-99	Professor	0.10	5.20	0.0100	5,723	5,723	6,733
11990001	9002-99	Associate Professor	0.15	5.20	0.0149	6,712	6,712	7,792
<b>Contract Total:</b>			0.49		0.0489	22,685	22,685	26,585
11941000	9004-99	Instructor	0.08	52.20	0.0800	8,597	8,597	11,537
12457000	9004-99	Instructor	0.15	52.20	0.1500	10,462	10,462	14,430
<b>Contract Total:</b>			0.23		0.2300	19,059	19,059	25,967
<b>Pay Plan Total:</b>			0.72		0.2789	41,744	41,744	52,552
<b>INDEX Total:</b>			0.72		0.2789	41,744	41,744	52,552



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130642 - MEd Instructional Technology Degree  
**INDEX:** 130642 - MEd Instructional Technology Degree

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11038003	9001-99	Professor	0.24	5.20	0.0239	7,286	7,286	8,573
11753001	9002-99	Associate Professor	0.09	5.20	0.0090	2,123	2,123	2,498
<b>Contract Total:</b>			0.33		0.0329	9,409	9,409	11,071
<b>Pay Plan Total:</b>			0.33		0.0329	9,409	9,409	11,071
<b>INDEX Total:</b>			0.33		0.0329	9,409	9,409	11,071



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130643 - Online MBA Degree Programs - Non-AP  
**INDEX:** 130643 - Online MBA Degree Programs - Non-AP

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10255003	9001-99	Professor	0.01	5.20	0.0010	481	481	566
10838001	9002-99	Associate Professor	0.01	5.20	0.0010	589	589	694
<b>Contract Total:</b>			0.02		0.0020	1,070	1,070	1,260
<b>Pay Plan Total:</b>			0.02		0.0020	1,070	1,070	1,260
<b>INDEX Total:</b>			0.02		0.0020	1,070	1,070	1,260



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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	9225-N1	Coordinator	0.50	52.20	0.5000	30,000	30,000	39,780
<b>Contract Total:</b>			0.50		0.5000	30,000	30,000	39,780
<b>Pay Plan Total:</b>			0.50		0.5000	30,000	30,000	39,780
<b>INDEX Total:</b>			0.50		0.5000	30,000	30,000	39,780



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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
12502001	9145-99	Assist Prof of Prof/Clin Pract	0.32	3.60	0.0221	6,348	6,348	7,379
<b>Contract Total:</b>			0.32		0.0221	6,348	6,348	7,379
11395001	9145-99	Assist Prof of Prof/Clin Pract	0.15	5.20	0.0149	3,998	3,998	4,704
12160001	9145-99	Assist Prof of Prof/Clin Pract	0.40	5.20	0.0399	9,366	9,366	10,888
<b>Contract Total:</b>			0.55		0.0548	13,364	13,364	15,592
<b>Pay Plan Total:</b>			0.87		0.0769	19,712	19,712	22,971
<b>INDEX Total:</b>			0.87		0.0769	19,712	19,712	22,971



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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
11949001	9002-99	Associate Professor	0.40	5.20	0.0398	12,292	12,292	14,461
<b>Contract Total:</b>			0.40		0.0398	12,292	12,292	14,461
<b>Pay Plan Total:</b>			0.40		0.0398	12,292	12,292	14,461
<b>INDEX Total:</b>			0.40		0.0398	12,292	12,292	14,461



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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
10270001	9002-99	Associate Professor	0.08	5.20	0.0080	1,837	1,837	2,162
10312001	9003-99	Assistant Professor	0.02	5.20	0.0020	479	479	564
10402005	9002-99	Associate Professor	0.08	5.20	0.0080	1,940	1,940	2,282
11132001	9001-99	Professor	0.15	5.20	0.0149	5,161	5,161	6,072
11763001	9004-99	Instructor	0.06	5.20	0.0060	1,179	1,179	1,387
11968001	9001-99	Professor	0.05	5.20	0.0050	1,356	1,356	1,596
<b>Contract Total:</b>			0.44		0.0439	11,952	11,952	14,063
<b>Pay Plan Total:</b>			0.44		0.0439	11,952	11,952	14,063
<b>INDEX Total:</b>			0.44		0.0439	11,952	11,952	14,063



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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
11083009	9002-99	Associate Professor	0.19	5.20	0.0189	5,127	5,127	6,032
11515001	9002-99	Associate Professor	0.33	5.20	0.0329	7,947	7,947	9,350
11904001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,018	3,018	3,551
<b>Contract Total:</b>			0.67		0.0667	16,092	16,092	18,933
<b>Pay Plan Total:</b>			0.67		0.0667	16,092	16,092	18,933
<b>INDEX Total:</b>			0.67		0.0667	16,092	16,092	18,933



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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
10255003	9001-99	Professor	0.02	5.20	0.0020	803	803	945
12205001	9003-99	Assistant Professor	0.14	5.20	0.0139	2,926	2,926	3,442
<b>Contract Total:</b>			0.16		0.0159	3,729	3,729	4,387
<b>Pay Plan Total:</b>			0.16		0.0159	3,729	3,729	4,387
<b>INDEX Total:</b>			0.16		0.0159	3,729	3,729	4,387



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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
10514001	9003-99	Assistant Professor	0.05	5.20	0.0050	1,528	1,528	1,798
11347001	9001-99	Professor	0.09	5.20	0.0090	3,524	3,524	4,145
11903001	9002-99	Associate Professor	0.09	5.20	0.0090	3,159	3,159	3,717
<b>Contract Total:</b>			0.23		0.0230	8,211	8,211	9,660
<b>Pay Plan Total:</b>			0.23		0.0230	8,211	8,211	9,660
<b>INDEX Total:</b>			0.23		0.0230	8,211	8,211	9,660



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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
11347001	9001-99	Professor	0.04	5.20	0.0040	1,402	1,402	1,649
11929001	9002-99	Associate Professor	0.07	5.20	0.0070	2,137	2,137	2,484
<b>Contract Total:</b>			0.11		0.0110	3,539	3,539	4,133
<b>Pay Plan Total:</b>			0.11		0.0110	3,539	3,539	4,133
<b>INDEX Total:</b>			0.11		0.0110	3,539	3,539	4,133



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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
10514001	9003-99	Assistant Professor	0.05	5.20	0.0050	1,528	1,528	1,798
11903001	9002-99	Associate Professor	0.04	5.20	0.0040	1,216	1,216	1,431
<b>Contract Total:</b>			0.09		0.0090	2,744	2,744	3,229
<b>Pay Plan Total:</b>			0.09		0.0090	2,744	2,744	3,229
<b>INDEX Total:</b>			0.09		0.0090	2,744	2,744	3,229



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130664 - COB NFCU CE For Credit Program  
**INDEX:** 130664 - COB NFCU CE For Credit Program

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11937001	9003-99	Assistant Professor	0.10	5.20	0.0100	3,750	3,750	4,411
<b>Contract Total:</b>			0.10		0.0100	3,750	3,750	4,411
<b>Pay Plan Total:</b>			0.10		0.0100	3,750	3,750	4,411
<b>INDEX Total:</b>			0.10		0.0100	3,750	3,750	4,411



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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
10210001	9004-99	Instructor	0.15	5.20	0.0149	2,870	2,870	3,377
10274001	9003-99	Assistant Professor	0.02	5.20	0.0020	537	537	632
10825001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,232	3,232	3,802
11505001	9002-99	Associate Professor	0.08	5.20	0.0080	1,934	1,934	2,275
11723001	9003-99	Assistant Professor	0.08	5.20	0.0080	1,747	1,747	2,055
11924001	9002-99	Associate Professor	0.06	5.20	0.0060	1,447	1,447	1,703
<b>Contract Total:</b>			0.54		0.0538	11,767	11,767	13,844
<b>Pay Plan Total:</b>			0.54		0.0538	11,767	11,767	13,844
<b>INDEX Total:</b>			0.54		0.0538	11,767	11,767	13,844



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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	0.30	52.20	0.3000	10,858	10,858	18,414
<b>Contract Total:</b>			0.30		0.3000	10,858	10,858	18,414
<b>Pay Plan Total:</b>			0.30		0.3000	10,858	10,858	18,414
<b>INDEX Total:</b>			0.30		0.3000	10,858	10,858	18,414



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130759 - Japanese Language  
**INDEX:** 130759 - Japanese Language

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	42,917	42,917	69,196
<b>Contract Total:</b>			1.00		0.7471	42,917	42,917	69,196
<b>Pay Plan Total:</b>			1.00		0.7471	42,917	42,917	69,196
<b>INDEX Total:</b>			1.00		0.7471	42,917	42,917	69,196



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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	69,606	69,606	101,201
12109000	9225-N1	Coordinator	1.00	52.20	1.0000	40,720	40,720	56,875
12167000	9335-99	Data Analyst	1.00	52.20	1.0000	42,366	42,366	58,812
<b>Contract Total:</b>			3.00		3.0000	152,692	152,692	216,888
<b>Pay Plan Total:</b>			3.00		3.0000	152,692	152,692	216,888
<b>INDEX Total:</b>			3.00		3.0000	152,692	152,692	216,888



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130782 - Recreation Facility Services  
**INDEX:** 130782 - Recreation Facility Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11958000	1418-99	Fiscal Specialist	0.25	52.20	0.2500	8,584	8,584	14,926
<b>Contract Total:</b>			0.25		0.2500	8,584	8,584	14,926
<b>Pay Plan Total:</b>			0.25		0.2500	8,584	8,584	14,926
<b>INDEX Total:</b>			0.25		0.2500	8,584	8,584	14,926



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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
10362000	9003-99	Assistant Professor	1.00	52.20	1.0000	44,665	44,665	66,688
11411000	9199-T3	Faculty Administrator	0.55	52.20	0.5500	47,737	47,737	61,310
<b>Contract Total:</b>			1.55		1.5500	92,402	92,402	127,998
<b>Pay Plan Total:</b>			1.55		1.5500	92,402	92,402	127,998
10087000	9225-N1	Coordinator	0.32	52.20	0.3200	16,000	16,000	21,468
12663000	9293-99	Assistant Director	0.50	52.20	0.5000	26,250	26,250	37,954
<b>Contract Total:</b>			0.82		0.8200	42,250	42,250	59,422
<b>Pay Plan Total:</b>			0.82		0.8200	42,250	42,250	59,422
<b>INDEX Total:</b>			2.37		2.3700	134,652	134,652	187,420



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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-C2	Professor	0.07	39.00	0.0522	6,207	6,207	7,843
<b>Contract Total:</b>			0.07		0.0522	6,207	6,207	7,843
<b>Pay Plan Total:</b>			0.07		0.0522	6,207	6,207	7,843
10409000	9293-T3	Assistant Director	0.07	52.20	0.0700	4,072	4,072	6,142
11100000	0114-99	Administrative Specialist	0.09	52.20	0.0900	3,898	3,898	6,325
11108000	9499-T1	Director	0.12	52.20	0.1200	7,528	7,528	9,828
12663000	9293-99	Assistant Director	0.50	52.20	0.5000	26,250	26,250	37,954
12684000	9499-T1	Director	1.00	52.20	1.0000	66,170	66,170	86,817
<b>Contract Total:</b>			1.78		1.7800	107,918	107,918	147,066
<b>Pay Plan Total:</b>			1.78		1.7800	107,918	107,918	147,066
<b>INDEX Total:</b>			1.85		1.8322	114,125	114,125	154,909



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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
10322001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,972	3,972	4,617
10515001	9002-99	Associate Professor	0.15	5.20	0.0149	5,971	5,971	6,941
11081001	9120-C2	Associate in	0.15	5.20	0.0149	3,738	3,738	4,345
11819001	9001-99	Professor	0.15	5.20	0.0149	4,275	4,275	4,969
12197003	9004-99	Instructor	0.15	5.20	0.0149	3,539	3,539	4,113
<b>Contract Total:</b>			0.75		0.0745	21,495	21,495	24,985
<b>Pay Plan Total:</b>			0.75		0.0745	21,495	21,495	24,985
<b>INDEX Total:</b>			0.75		0.0745	21,495	21,495	24,985



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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	0.04	52.20	0.0400	4,978	4,978	6,559
<b>Contract Total:</b>			0.04		0.0400	4,978	4,978	6,559
<b>Pay Plan Total:</b>			0.04		0.0400	4,978	4,978	6,559
10234000	9459-Q1	Business Manager	0.02	52.20	0.0200	2,309	2,309	3,102
11101000	0705-99	Office Administrator	0.09	52.20	0.0900	3,047	3,047	4,392
12493000	4650-99	Program Manager	0.14	52.20	0.1400	6,738	6,738	10,632
12530000	9225-N1	Coordinator	0.17	52.20	0.1700	7,442	7,442	12,037
<b>Contract Total:</b>			0.42		0.4200	19,536	19,536	30,163
<b>Pay Plan Total:</b>			0.42		0.4200	19,536	19,536	30,163
<b>INDEX Total:</b>			0.46		0.4600	24,514	24,514	36,722



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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	0.04	52.20	0.0400	4,978	4,978	6,559
<b>Contract Total:</b>			0.04		0.0400	4,978	4,978	6,559
<b>Pay Plan Total:</b>			0.04		0.0400	4,978	4,978	6,559
10234000	9459-Q1	Business Manager	0.02	52.20	0.0200	1,086	1,086	1,664
11101000	0705-99	Office Administrator	0.09	52.20	0.0900	3,047	3,047	4,392
12493000	4650-99	Program Manager	0.14	52.20	0.1400	6,738	6,738	10,632
12530000	9225-N1	Coordinator	0.17	52.20	0.1700	7,442	7,442	12,037
<b>Contract Total:</b>			0.42		0.4200	18,313	18,313	28,725
<b>Pay Plan Total:</b>			0.42		0.4200	18,313	18,313	28,725
<b>INDEX Total:</b>			0.46		0.4600	23,291	23,291	35,284



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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	1,086	1,086	1,664
12493000	4650-99	Program Manager	0.06	52.20	0.0600	2,888	2,888	4,556
<b>Contract Total:</b>			0.08		0.0800	3,974	3,974	6,220
<b>Pay Plan Total:</b>			0.08		0.0800	3,974	3,974	6,220
<b>INDEX Total:</b>			0.08		0.0800	3,974	3,974	6,220



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130861 - Innovation Institute Admin.  
**INDEX:** 130861 - Innovation Institute Admin.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12078000	9001-99	Professor	0.05	52.20	0.0500	9,885	9,885	13,922
<b>Contract Total:</b>			0.05		0.0500	9,885	9,885	13,922
<b>Pay Plan Total:</b>			0.05		0.0500	9,885	9,885	13,922
<b>INDEX Total:</b>			0.05		0.0500	9,885	9,885	13,922



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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
12201003	9004-99	Instructor	0.40	5.20	0.0398	6,348	6,348	7,379
<b>Contract Total:</b>			0.40		0.0398	6,348	6,348	7,379
12201000	9004-99	Instructor	1.00	39.00	0.7471	48,281	48,281	56,176
<b>Contract Total:</b>			1.00		0.7471	48,281	48,281	56,176
<b>Pay Plan Total:</b>			1.40		0.7869	54,629	54,629	63,555
10411000	9225-N1	Coordinator	0.06	52.20	0.0600	3,115	3,115	4,779
11448000	9459-Q1	Business Manager	0.03	52.20	0.0300	2,408	2,408	3,151
<b>Contract Total:</b>			0.09		0.0900	5,523	5,523	7,930
<b>Pay Plan Total:</b>			0.09		0.0900	5,523	5,523	7,930
<b>INDEX Total:</b>			1.49		0.8769	60,152	60,152	71,485



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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
10764000	9005-99	Lecturer	1.00	39.00	0.7471	64,389	64,389	74,901
11395000	9145-99	Assist Prof of Prof/Clin Pract	0.25	39.00	0.1898	20,316	20,316	26,549
12160000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	70,242	70,242	81,705
12376000	9005-99	Lecturer	1.00	39.00	0.7471	60,084	60,084	89,150
12440000	9003-99	Assistant Professor	1.00	39.00	0.7471	79,045	79,045	107,136
<b>Contract Total:</b>			4.25		3.1782	294,076	294,076	379,441
12502000	9145-99	Assist Prof of Prof/Clin Pract	1.00	43.00	0.8238	95,812	95,812	121,953
<b>Contract Total:</b>			1.00		0.8238	95,812	95,812	121,953
12375000	9005-99	Lecturer	1.00	52.20	1.0000	80,652	80,652	113,058
12425000	9005-99	Lecturer	1.00	52.20	1.0000	79,045	79,045	107,136
<b>Contract Total:</b>			2.00		2.0000	159,697	159,697	220,194
<b>Pay Plan Total:</b>			7.25		6.0020	549,585	549,585	721,588
12134000	9225-99	Coordinator	1.00	52.20	1.0000	42,840	42,840	64,540
12687000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	36,348	36,348	62,073
<b>Contract Total:</b>			2.00		2.0000	79,188	79,188	126,613



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<b>Pay Plan Total:</b>	2.00	2.0000	79,188	79,188	126,613
<b>INDEX Total:</b>	9.25	8.0020	628,773	628,773	848,201



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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	34,925
<b>Contract Total:</b>			1.00		1.0000	17,668	17,668	34,925
<b>Pay Plan Total:</b>			1.00		1.0000	17,668	17,668	34,925
<b>INDEX Total:</b>			1.00		1.0000	17,668	17,668	34,925



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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
12112000	9199-D2	Faculty Administrator	0.07	52.20	0.0700	8,616	8,616	11,367
<b>Contract Total:</b>			0.07		0.0700	8,616	8,616	11,367
<b>Pay Plan Total:</b>			0.07		0.0700	8,616	8,616	11,367
10234000	9459-Q1	Business Manager	0.02	52.20	0.0200	1,086	1,086	1,664
12493000	4650-99	Program Manager	0.25	52.20	0.2500	12,032	12,032	18,983
<b>Contract Total:</b>			0.27		0.2700	13,118	13,118	20,647
<b>Pay Plan Total:</b>			0.27		0.2700	13,118	13,118	20,647
<b>INDEX Total:</b>			0.34		0.3400	21,734	21,734	32,014



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130890 - WUWF-TV Auxiliary  
**INDEX:** 130890 - WUWF-TV Auxiliary

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10434000	6582-99	Telecommunications Svcs. Spec.	0.50	52.20	0.5000	23,822	23,822	35,096
11181000	3783-99	Producer/Host	1.00	52.20	1.0000	28,476	28,476	47,642
<b>Contract Total:</b>			1.50		1.5000	52,298	52,298	82,738
<b>Pay Plan Total:</b>			1.50		1.5000	52,298	52,298	82,738
<b>INDEX Total:</b>			1.50		1.5000	52,298	52,298	82,738



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130908 - Utilities Oper-Quasi  
**INDEX:** 130908 - Utilities Oper-Quasi

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10384000	6330-99	HVAC Operator	1.00	52.20	1.0000	19,400	19,400	36,963
<b>Contract Total:</b>			1.00		1.0000	19,400	19,400	36,963
<b>Pay Plan Total:</b>			1.00		1.0000	19,400	19,400	36,963
<b>INDEX Total:</b>			1.00		1.0000	19,400	19,400	36,963



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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	129,738
12655000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	105,940
<b>Contract Total:</b>			2.00		1.4942	185,000	185,000	235,678
<b>Pay Plan Total:</b>			2.00		1.4942	185,000	185,000	235,678
<b>INDEX Total:</b>			2.00		1.4942	185,000	185,000	235,678



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 (Report 3) Schedule III - Detail of Salaries

**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	32,067	32,067	46,695	
10352000	4650-99	Program Manager	1.00	52.20	1.0000	36,348	36,348	62,073	
10370000	9499-T1	Director	0.10	52.20	0.1000	9,464	9,464	12,692	
11342000	8416-T1	Parking Director	1.00	52.20	1.0000	57,912	57,912	87,443	
<b>Contract Total:</b>			3.10		3.1000	135,791	135,791	208,903	
<b>Pay Plan Total:</b>			3.10		3.1000	135,791	135,791	208,903	
<b>INDEX Total:</b>			3.10		3.1000	135,791	135,791	208,903	
<b>FUND ID (2 - 330114) Total:</b>			161.61		152.5217	7,953,472	7,953,472	11,281,340	
<b>BUDGET ENTITY Total:</b>						152.5217	7,953,472	7,953,472	11,281,340



UWF Salary Category Detail

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2020-2021 Operating Budget  
 (Report 7) Schedule III - Detail of Benefits

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	5,420	0	14,084	55	77,905
130008	11480000	0.8600	44,146	2,737	640	4,415	0	7,665	47	59,650
130008	11868000	0.7400	43,032	2,668	624	4,303	0	14,248	41	64,916
130014	10347000	1.0000	35,810	2,220	519	3,581	0	19,254	55	61,439
130014	10383000	0.1500	9,297	576	135	799	0	1,579	8	12,394
130014	10450000	1.0000	58,807	3,646	853	5,881	0	19,254	55	88,496
130014	11162000	1.0000	31,274	1,939	453	3,127	0	14,084	55	50,932
130051	10142000	1.0000	71,260	4,418	1,033	6,121	0	19,254	55	102,141
130051	10144000	1.0000	30,540	1,893	443	3,054	0	8,913	55	44,898
130051	10145000	1.0000	40,604	2,517	589	4,060	0	19,254	55	67,079
130051	10146000	1.0000	30,000	1,860	435	2,577	0	8,913	55	43,840
130051	11499000	1.0000	32,576	2,020	472	2,798	0	8,913	55	46,834
130051	12386000	1.0000	30,540	1,893	443	2,623	0	19,254	55	54,808
130051	12643000	1.0000	30,000	1,860	435	3,000	0	0	55	35,350
130051	12644000	1.0000	30,000	1,860	435	2,577	0	0	55	34,927
130051	12685000	1.0000	28,000	1,736	406	2,405	0	19,254	55	51,856
130051	12686000	1.0000	28,000	1,736	406	2,800	0	8,913	55	41,910
130076	10420000	1.0000	21,866	1,356	317	2,187	0	14,084	55	39,865
130076	10911000	0.7500	27,486	1,704	399	2,749	0	0	41	32,379
130076	12542000	0.3500	16,450	1,020	239	1,645	0	6,739	19	26,112
130077	12104T00	1.0000	24,012	1,489	348	2,401	0	14,084	55	42,389
130084	10061000	0.0900	7,328	454	106	733	0	1,733	5	10,359
130084	10062000	0.2500	12,710	788	184	1,092	0	2,632	14	17,420



UWF Salary Category Detail

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2020-2021 Operating Budget  
 (Report 7) Schedule III - Detail of Benefits

Fund ID: **(2) Auxiliaries**

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130084	10944000	1.0000	38,684	2,398	561	3,868	0	0	55	45,566
130084	11040000	0.2800	9,121	566	132	912	0	2,948	15	13,694
130084	11298000	1.0000	22,446	1,392	325	2,245	0	8,913	55	35,376
130100	12018000	1.0000	38,130	2,364	553	3,813	0	19,254	55	64,169
130103	12050000	1.0000	56,887	3,527	825	5,689	0	14,084	55	81,067
130103	10278000	1.0000	99,832	6,190	1,448	9,983	0	14,084	55	131,592
130103	11270000	1.0000	54,556	3,382	791	5,456	0	14,084	55	78,324
130103	11449000	1.0000	67,886	4,209	984	6,789	0	8,913	55	88,836
130103	11498000	1.0000	58,814	3,646	853	5,881	0	14,084	55	83,333
130103	11501000	1.0000	54,069	3,352	784	4,645	0	8,913	55	71,818
130103	11648000	1.0000	38,495	2,387	558	3,850	0	14,084	55	59,429
130103	11871000	1.0000	34,422	2,134	499	3,442	0	14,084	55	54,636
130103	12051000	1.0000	30,431	1,887	441	3,043	0	14,084	55	49,941
130103	12488000	1.0000	97,440	6,041	1,413	9,744	0	19,254	55	133,947
130103	12551000	1.0000	62,302	3,863	903	6,230	0	19,254	55	92,607
130103	12553000	1.0000	53,593	3,323	777	5,359	0	10,527	55	73,634
130103	12555000	1.0000	47,765	2,961	693	4,103	0	8,913	55	64,490
130103	12595000	1.0000	120,000	7,440	1,740	12,000	0	14,084	55	155,319
130162	10195000	1.0000	37,280	2,311	541	3,728	0	10,527	55	54,442
130162	10943000	1.0000	48,864	3,030	709	4,886	0	14,084	55	71,628
130162	12588000	1.0000	37,280	2,311	541	3,728	0	8,913	55	52,828
130169	10150000	1.0000	69,320	4,298	1,005	6,932	0	11,602	45	93,202
130169	10773000	1.0000	31,200	1,934	452	3,120	0	19,254	55	56,015



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2020-2021 Operating Budget  
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (2) Auxiliaries

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130169	11752000	1.0000	43,624	2,705	633	3,747	0	8,913	55	59,677
130169	11800000	1.0000	71,523	4,434	1,037	7,152	0	19,254	55	103,455
130169	11896000	1.0000	40,253	2,496	584	3,458	0	19,254	55	66,100
130169	12029000	1.0000	46,620	2,890	676	4,662	0	11,602	45	66,495
130169	12605000	1.0000	35,926	2,227	521	3,086	0	19,254	55	61,069
130169	10105000	1.0000	65,000	4,030	943	5,584	0	8,913	55	84,525
130169	10998000	1.0000	58,140	3,605	843	5,814	0	14,084	55	82,541
130169	11303000	1.0000	58,923	3,653	854	5,061	0	0	55	68,546
130169	11434000	1.0000	33,000	2,046	479	3,300	0	0	55	38,880
130169	11527000	1.0000	29,500	1,829	428	2,950	0	19,254	55	54,016
130169	11529000	1.0000	65,719	4,075	953	6,572	0	14,084	55	91,458
130169	11709000	1.0000	54,700	3,391	793	5,470	0	14,084	55	78,493
130169	11744000	1.0000	71,400	4,427	1,035	7,140	0	14,084	55	98,141
130169	11765000	1.0000	36,588	2,268	531	3,659	0	8,913	55	52,014
130169	11772000	1.0000	36,752	2,279	533	3,675	0	19,254	55	62,548
130169	11905000	1.0000	34,266	2,124	497	3,427	0	19,254	55	59,623
130169	12037000	1.0000	34,266	2,124	497	3,427	0	8,913	55	49,282
130169	12056000	0.2600	17,277	1,071	251	1,728	0	2,317	14	22,658
130169	12184000	1.0000	27,000	1,674	392	2,700	0	8,913	55	40,734
130169	12604000	1.0000	49,842	3,090	723	4,281	0	19,254	55	77,245
130331	10212000	1.0000	50,900	3,156	738	4,372	0	19,254	55	78,475
130331	10225000	0.1900	12,824	795	186	1,102	0	3,658	10	18,575
130331	10873000	1.0000	40,377	2,503	585	4,038	0	19,254	55	66,812



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2020-2021 Operating Budget  
(Report 7) Schedule III - Detail of Benefits

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	10890000	0.5000	33,747	2,092	489	3,375	0	5,264	28	44,995
130331	11759000	0.0700	5,106	317	74	511	0	1,348	4	7,360
130363	12670000	1.0000	24,560	1,523	356	2,456	0	10,527	55	39,477
130363	12679000	1.0000	28,000	1,736	406	2,800	0	0	55	32,997
130363	12705000	1.0000	20,880	1,295	303	2,088	0	14,084	55	38,705
130401	10198000	0.3600	28,042	1,739	407	2,804	0	0	20	33,012
130402	10235000	1.0000	51,908	3,218	753	5,191	0	8,913	55	70,038
130402	10242000	0.2000	13,504	837	196	1,160	0	3,851	11	19,559
130402	10245000	1.0000	46,022	2,853	667	7,815	0	0	55	57,412
130402	10246000	1.0000	32,622	2,023	473	3,262	0	19,254	55	57,689
130402	10261000	1.0000	45,589	2,827	661	7,741	0	19,254	55	76,127
130402	10544000	0.2000	10,587	656	154	1,059	0	3,851	11	16,318
130403	10227000	0.9700	37,293	2,312	541	3,729	0	10,211	53	54,139
130403	10632000	1.0000	32,709	2,028	474	3,271	0	8,913	55	47,450
130403	10993000	1.0000	33,487	2,076	486	3,349	0	19,254	55	58,707
130404	10188000	0.7000	28,000	1,736	406	2,800	0	6,239	39	39,220
130441	10343000	0.5000	12,875	798	187	1,288	0	7,042	28	22,218
130441	10344000	1.0000	52,936	3,282	768	5,294	0	19,254	55	81,589
130441	10346000	1.0000	31,000	1,922	450	3,100	0	10,527	55	47,054
130482	10348000	0.2500	6,664	413	97	666	0	0	14	7,854
130482	10371000	0.2500	7,113	441	103	711	0	4,814	14	13,196
130482	10476000	0.1200	3,597	223	52	360	0	2,310	7	6,549
130482	10477000	0.2500	7,114	441	103	711	0	2,632	14	11,015



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2020-2021 Operating Budget  
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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
130493	10415000	1.0000	42,130	2,612	611	10,301	0	8,913	55	64,622
130493	11000000	1.0000	37,434	2,321	543	9,153	0	8,913	55	58,419
130493	12016000	0.1900	7,083	439	103	1,732	0	1,694	10	11,061
130531	10896000	1.0000	49,694	3,081	721	4,969	0	19,254	55	77,774
130531	11474000	1.0000	40,873	2,534	593	4,087	0	8,913	55	57,055
130531	11676000	1.0000	55,590	3,447	806	5,559	0	14,084	55	79,541
130531	12389000	1.0000	53,693	3,329	779	4,612	0	19,254	55	81,722
130545	11334000	1.0000	76,574	4,748	1,110	6,578	0	19,254	55	108,319
130545	12213000	1.0000	108,705	6,740	1,576	10,871	0	10,527	55	138,474
130553	12163000	0.5000	20,768	1,288	301	2,077	0	4,457	28	28,919
130601	11304000	1.0000	64,379	3,991	933	5,530	0	8,913	55	83,801
130601	11311000	0.1800	32,747	1,537	475	3,275	0	3,466	10	41,510
130601	11320000	1.0000	41,535	2,575	602	4,154	0	19,254	55	68,175
130601	11321000	1.0000	90,000	5,580	1,305	9,000	0	14,084	55	120,024
130601	11435000	1.0000	43,051	2,669	624	4,305	0	14,084	55	64,788
130601	11465000	1.0000	74,561	4,623	1,081	7,456	0	14,084	55	101,860
130601	11466000	1.0000	59,011	3,659	856	5,069	0	19,254	55	87,904
130601	11471000	1.0000	41,535	2,575	602	4,154	0	8,913	55	57,834
130601	11514000	1.0000	53,995	3,348	783	4,638	0	8,913	55	71,732
130601	11555000	0.0900	9,190	570	133	789	0	802	5	11,489
130601	12048000	1.0000	67,494	4,185	979	6,749	0	19,254	55	98,716
130601	12138000	1.0000	38,986	2,417	565	3,899	0	14,084	55	60,006
130601	12162000	1.0000	97,864	6,068	1,419	8,407	0	10,527	55	124,340



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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	12163000	0.5000	20,767	1,288	301	2,077	0	4,457	28	28,918
130601	12170000	1.0000	81,440	5,049	1,181	6,996	0	8,913	55	103,634
130601	12474000	1.0000	51,263	3,178	743	5,126	0	10,527	55	70,892
130601	12523000	1.0000	41,535	2,575	602	4,154	0	14,084	55	63,005
130601	12608000	1.0000	41,535	2,575	602	3,568	0	8,913	55	57,248
130601	12609000	1.0000	36,648	2,272	531	3,665	0	14,084	55	57,255
130601	12636000	1.0000	37,381	2,318	542	3,738	0	8,913	55	52,947
130601	12648000	1.0000	63,116	3,913	915	5,422	0	0	55	73,421
130608	10361000	1.0000	22,976	1,425	333	2,298	0	14,084	55	41,171
130608	11167000	1.0000	35,000	2,170	508	3,500	0	14,084	55	55,317
130608	11179000	1.0000	55,208	3,423	801	5,521	0	14,084	55	79,092
130608	11276000	1.0000	42,000	2,604	609	4,200	0	14,084	55	63,552
130608	11683000	1.0000	66,675	4,134	967	6,668	0	19,254	55	97,753
130608	11692000	1.0000	43,569	2,701	632	4,357	0	14,084	55	65,398
130608	11708000	1.0000	56,202	3,485	815	5,620	0	19,254	55	85,431
130611	10841000	1.0000	92,293	5,722	1,338	7,928	0	8,913	55	116,249
130611	12149000	1.0000	72,686	4,507	1,054	6,244	0	8,913	55	93,459
130611	12152000	1.0000	85,811	5,320	1,244	7,371	0	0	55	99,801
130611	12637000	1.0000	35,630	2,209	517	3,563	0	8,913	55	50,887
130611	12713000	0.5000	30,000	1,860	435	3,000	0	4,457	28	39,780
130622	11083009	0.0209	5,509	342	80	551	0	0	0	6,482
130622	11515001	0.0070	1,706	106	25	171	0	0	0	2,008
130622	11904001	0.0249	4,874	302	71	487	0	0	0	5,734



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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
130622	12045000	1.0000	45,688	2,833	662	4,569	0	19,254	55	73,061
130622	12329000	1.0000	36,500	2,263	529	3,650	0	14,084	55	57,081
130622	12534000	1.0000	46,603	2,889	676	4,003	0	10,527	55	64,753
130622	12536000	1.0000	40,000	2,480	580	3,436	0	8,913	55	55,464
130625	12502001	0.0055	1,673	104	24	167	0	0	0	1,968
130625	12145000	1.0000	42,366	2,627	614	4,237	0	0	55	49,899
130625	12476000	1.0000	38,936	2,414	565	3,894	0	8,913	55	54,777
130629	11282001	0.0128	2,316	144	34	232	0	0	0	2,726
130629	10297007	0.0060	1,179	73	17	118	0	0	0	1,387
130629	10438005	0.0289	8,654	537	125	865	0	0	0	10,181
130629	11019001	0.0040	1,023	63	15	102	0	0	0	1,203
130629	11130001	0.0120	2,505	155	36	250	0	0	0	2,946
130629	11269001	0.0110	2,408	149	35	241	0	0	0	2,833
130629	11519001	0.0120	2,616	162	38	262	0	0	0	3,078
130629	11817002	0.0050	1,299	81	19	130	0	0	0	1,529
130629	12504001	0.0100	1,783	111	26	178	0	0	0	2,098
130629	12398000	1.0000	46,603	2,889	676	4,660	0	8,913	55	63,796
130633	12205001	0.0110	2,260	140	33	226	0	0	0	2,659
130637	10255003	0.0030	1,283	80	19	128	0	0	0	1,510
130637	10259003	0.0050	1,963	122	28	196	0	0	0	2,309
130637	10838001	0.0090	3,727	231	54	373	0	0	0	4,385
130637	11348001	0.0070	3,277	203	48	328	0	0	0	3,856
130637	11497001	0.0100	5,723	355	83	572	0	0	0	6,733



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2020-2021 Operating Budget  
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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
130637	11990001	0.0149	6,712	406	97	577	0	0	0	7,792
130637	11941000	0.0800	8,597	533	125	738	0	1,540	4	11,537
130637	12457000	0.1500	10,462	649	152	1,046	0	2,113	8	14,430
130642	11038003	0.0239	7,286	452	106	729	0	0	0	8,573
130642	11753001	0.0090	2,123	132	31	212	0	0	0	2,498
130643	10255003	0.0010	481	30	7	48	0	0	0	566
130643	10838001	0.0010	589	37	9	59	0	0	0	694
130649	12713000	0.5000	30,000	1,860	435	3,000	0	4,457	28	39,780
130654	12502001	0.0221	6,348	394	92	545	0	0	0	7,379
130654	11395001	0.0149	3,998	248	58	400	0	0	0	4,704
130654	12160001	0.0399	9,366	581	136	805	0	0	0	10,888
130655	11949001	0.0398	12,292	762	178	1,229	0	0	0	14,461
130656	10270001	0.0080	1,837	114	27	184	0	0	0	2,162
130656	10312001	0.0020	479	30	7	48	0	0	0	564
130656	10402005	0.0080	1,940	120	28	194	0	0	0	2,282
130656	11132001	0.0149	5,161	320	75	516	0	0	0	6,072
130656	11763001	0.0060	1,179	73	17	118	0	0	0	1,387
130656	11968001	0.0050	1,356	84	20	136	0	0	0	1,596
130657	11083009	0.0189	5,127	318	74	513	0	0	0	6,032
130657	11515001	0.0329	7,947	493	115	795	0	0	0	9,350
130657	11904001	0.0149	3,018	187	44	302	0	0	0	3,551
130658	10255003	0.0020	803	50	12	80	0	0	0	945
130658	12205001	0.0139	2,926	181	42	293	0	0	0	3,442



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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
130660	10514001	0.0050	1,528	95	22	153	0	0	0	1,798
130660	11347001	0.0090	3,524	218	51	352	0	0	0	4,145
130660	11903001	0.0090	3,159	196	46	316	0	0	0	3,717
130662	11347001	0.0040	1,402	87	20	140	0	0	0	1,649
130662	11929001	0.0070	2,137	132	31	184	0	0	0	2,484
130663	10514001	0.0050	1,528	95	22	153	0	0	0	1,798
130663	11903001	0.0040	1,216	75	18	122	0	0	0	1,431
130664	11937001	0.0100	3,750	232	54	375	0	0	0	4,411
130665	10210001	0.0149	2,870	178	42	287	0	0	0	3,377
130665	10274001	0.0020	537	33	8	54	0	0	0	632
130665	10825001	0.0149	3,232	200	47	323	0	0	0	3,802
130665	11505001	0.0080	1,934	120	28	193	0	0	0	2,275
130665	11723001	0.0080	1,747	108	25	175	0	0	0	2,055
130665	11924001	0.0060	1,447	90	21	145	0	0	0	1,703
130720	12639000	0.3000	10,858	673	157	933	0	5,776	17	18,414
130759	12215000	0.7471	42,917	2,661	622	3,687	0	19,254	55	69,196
130773	11451000	1.0000	69,606	4,316	1,009	6,961	0	19,254	55	101,201
130773	12109000	1.0000	40,720	2,525	590	4,072	0	8,913	55	56,875
130773	12167000	1.0000	42,366	2,627	614	4,237	0	8,913	55	58,812
130782	11958000	0.2500	8,584	532	124	858	0	4,814	14	14,926
130801	10362000	1.0000	44,665	2,769	648	4,467	0	14,084	55	66,688
130801	11411000	0.5500	47,737	2,960	692	4,101	0	5,790	30	61,310
130801	10087000	0.3200	16,000	992	232	1,374	0	2,852	18	21,468



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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
130801	12663000	0.5000	26,250	1,628	381	2,625	0	7,042	28	37,954
130845	11968000	0.0522	6,207	385	90	533	0	624	4	7,843
130845	10409000	0.0700	4,072	252	59	407	0	1,348	4	6,142
130845	11100000	0.0900	3,898	242	57	390	0	1,733	5	6,325
130845	11108000	0.1200	7,528	467	109	647	0	1,070	7	9,828
130845	12663000	0.5000	26,250	1,628	381	2,625	0	7,042	28	37,954
130845	12684000	1.0000	66,170	4,103	959	6,617	0	8,913	55	86,817
130854	10322001	0.0149	3,972	246	58	341	0	0	0	4,617
130854	10515001	0.0149	5,971	370	87	513	0	0	0	6,941
130854	11081001	0.0149	3,738	232	54	321	0	0	0	4,345
130854	11819001	0.0149	4,275	265	62	367	0	0	0	4,969
130854	12197003	0.0149	3,539	219	51	304	0	0	0	4,113
130855	12112000	0.0400	4,978	309	72	428	0	770	2	6,559
130855	10234000	0.0200	2,309	143	33	231	0	385	1	3,102
130855	11101000	0.0900	3,047	189	44	305	0	802	5	4,392
130855	12493000	0.1400	6,738	418	98	674	0	2,696	8	10,632
130855	12530000	0.1700	7,442	461	108	744	0	3,273	9	12,037
130856	12112000	0.0400	4,978	309	72	428	0	770	2	6,559
130856	10234000	0.0200	1,086	67	16	109	0	385	1	1,664
130856	11101000	0.0900	3,047	189	44	305	0	802	5	4,392
130856	12493000	0.1400	6,738	418	98	674	0	2,696	8	10,632
130856	12530000	0.1700	7,442	461	108	744	0	3,273	9	12,037
130857	10234000	0.0200	1,086	67	16	109	0	385	1	1,664



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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
130857	12493000	0.0600	2,888	179	42	289	0	1,155	3	4,556
130861	12078000	0.0500	9,885	427	143	2,698	4	762	3	13,922
130866	12201003	0.0398	6,348	394	92	545	0	0	0	7,379
130866	12201000	0.7471	48,281	2,993	700	4,147	0	0	55	56,176
130866	10411000	0.0600	3,115	193	45	268	0	1,155	3	4,779
130866	11448000	0.0300	2,408	149	35	241	0	316	2	3,151
130877	10764000	0.7471	64,389	3,992	934	5,531	0	0	55	74,901
130877	11395000	0.1898	20,316	1,260	295	2,032	0	2,632	14	26,549
130877	12160000	0.7471	70,242	4,355	1,019	6,034	0	0	55	81,705
130877	12376000	0.7471	60,084	3,725	871	5,161	0	19,254	55	89,150
130877	12440000	0.7471	79,045	4,901	1,146	7,905	0	14,084	55	107,136
130877	12502000	0.8238	95,812	5,940	1,389	8,230	0	10,527	55	121,953
130877	12375000	1.0000	80,652	5,000	1,169	6,928	0	19,254	55	113,058
130877	12425000	1.0000	79,045	4,901	1,146	7,905	0	14,084	55	107,136
130877	12134000	1.0000	42,840	2,656	621	4,284	0	14,084	55	64,540
130877	12687000	1.0000	36,348	2,254	527	3,635	0	19,254	55	62,073
130880	10366000	1.0000	17,668	1,095	256	1,767	0	14,084	55	34,925
130886	12112000	0.0700	8,616	534	125	740	0	1,348	4	11,367
130886	10234000	0.0200	1,086	67	16	109	0	385	1	1,664
130886	12493000	0.2500	12,032	746	174	1,203	0	4,814	14	18,983
130890	10434000	0.5000	23,822	1,477	345	2,382	0	7,042	28	35,096
130890	11181000	1.0000	28,476	1,766	413	2,848	0	14,084	55	47,642
130908	10384000	1.0000	19,400	1,203	281	1,940	0	14,084	55	36,963



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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
130942	12654000	0.7471	95,000	5,890	1,378	8,161	0	19,254	55	129,738
130942	12655000	0.7471	90,000	5,580	1,305	9,000	0	0	55	105,940
130951	10194000	1.0000	32,067	1,988	465	3,207	0	8,913	55	46,695
130951	10352000	1.0000	36,348	2,254	527	3,635	0	19,254	55	62,073
130951	10370000	0.1000	9,464	587	137	1,607	0	891	6	12,692
130951	11342000	1.0000	57,912	3,591	840	5,791	0	19,254	55	87,443
Fund ID: (2) Auxiliaries Total			7,953,472	492,428	115,331	783,039	4	1,928,606	8,460	11,281,340



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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
10032000	9295-T3	Assistant Controller	1.00	52.20	1.0000	65,661	65,661	96,559
10890000	9295-T3	Assistant Controller	0.50	52.20	0.5000	33,747	33,747	44,995
<b>Contract Total:</b>			1.50		1.5000	99,408	99,408	141,554
<b>Pay Plan Total:</b>			1.50		1.5000	99,408	99,408	141,554
<b>INDEX Total:</b>			1.50		1.5000	99,408	99,408	141,554



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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
10055000	9225-N1	Coordinator	1.00	52.20	1.0000	47,500	47,500	75,193
<b>Contract Total:</b>			1.00		1.0000	47,500	47,500	75,193
<b>Pay Plan Total:</b>			1.00		1.0000	47,500	47,500	75,193
<b>INDEX Total:</b>			1.00		1.0000	47,500	47,500	75,193



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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
10369000	9499-T1	Director	0.47	52.20	0.4700	39,308	39,308	50,461
10705000	9225-N1	Coordinator	1.00	52.20	1.0000	41,654	41,654	49,061
11042000	9225-N1	Coordinator	1.00	52.20	1.0000	40,720	40,720	56,875
<b>Contract Total:</b>			2.47		2.4700	121,682	121,682	156,397
<b>Pay Plan Total:</b>			2.47		2.4700	121,682	121,682	156,397
<b>INDEX Total:</b>			2.47		2.4700	121,682	121,682	156,397



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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
11053001	9001-99	Professor	0.25	5.20	0.0249	13,469	13,469	15,846
11948001	9004-99	Instructor	0.15	5.20	0.0149	3,672	3,672	4,268
<b>Contract Total:</b>			0.40		0.0398	17,141	17,141	20,114
11673000	9001-99	Professor	0.42	39.00	0.3138	32,697	32,697	42,904
11909000	9003-99	Assistant Professor	1.00	39.00	0.7471	46,530	46,530	68,882
<b>Contract Total:</b>			1.42		1.0609	79,227	79,227	111,786
10001000	9001-P0	Professor	0.51	52.20	0.5100	212,290	212,290	268,877
11281000	9003-99	Assistant Professor	1.00	52.20	1.0000	40,000	40,000	61,199
12040000	9001-V4	Professor	0.06	52.20	0.0600	12,766	12,766	15,133
12442000	9199-99	Faculty Administrator	1.00	52.20	1.0000	84,315	84,315	113,337
12463000	9199-99	Faculty Administrator	1.00	52.20	1.0000	135,000	135,000	172,967
12682000	9001-99	Professor	0.50	52.20	0.5000	98,500	98,500	118,981
<b>Contract Total:</b>			4.07		4.0700	582,871	582,871	750,494
<b>Pay Plan Total:</b>			5.89		5.1707	679,239	679,239	882,394
10003000	9257-V4	Vice President, Admin Services	0.13	52.20	0.1300	28,597	28,597	33,821
10264000	9225-N1	Coordinator	0.50	52.20	0.5000	18,173	18,173	30,780
10557000	9261-V5	Associate Vice President	0.79	52.20	0.7900	133,175	133,175	168,545



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10572000	1427-99	Accountant	1.00	52.20	1.0000	35,000	35,000	41,233
11244000	1434-99	Senior Accountant	1.00	52.20	1.0000	42,810	42,810	59,334
11283000	9293-T3	Assistant Director	1.00	52.20	1.0000	69,308	69,308	100,850
11404000	9499-T1	Director	0.16	52.20	0.1600	9,103	9,103	13,671
11938000	9225-N1	Coordinator	1.00	52.20	1.0000	62,974	62,974	93,397
11986000	9225-N1	Coordinator	0.50	52.20	0.5000	19,635	19,635	32,479
12058000	1427-99	Accountant	1.00	52.20	1.0000	37,616	37,616	44,310
12064000	9499-T1	Director	1.00	52.20	1.0000	76,738	76,738	98,169
12333T00	9225-N1	Coordinator	0.18	52.20	0.1800	9,752	9,752	13,768
12471000	9225-N1	Coordinator	0.24	52.20	0.2400	13,375	13,375	18,086
12561000	4650-99	Program Manager	1.00	52.20	1.0000	58,252	58,252	79,116
12645T00	9225-99	Coordinator	1.00	52.20	1.0000	41,760	41,760	63,270
12667T00	9225-N1	Coordinator	0.13	52.20	0.1300	6,731	6,731	10,327
12719T00	9293-T3	Assistant Director	1.00	52.20	1.0000	55,000	55,000	73,676
<b>Contract Total:</b>			11.63		11.6300	717,999	717,999	974,832
<b>Pay Plan Total:</b>			11.63		11.6300	717,999	717,999	974,832
<b>INDEX Total:</b>			17.52		16.8007	1,397,238	1,397,238	1,857,226



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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
11823000	9262-V4	Vice President, Univ. Adv	0.02	52.20	0.0200	3,871	3,871	5,578
11863000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	102,798	102,798	140,251
<b>Contract Total:</b>			1.02		1.0200	106,669	106,669	145,829
<b>Pay Plan Total:</b>			1.02		1.0200	106,669	106,669	145,829
<b>INDEX Total:</b>			1.02		1.0200	106,669	106,669	145,829



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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-T1	Professor	0.09	39.00	0.0693	15,004	15,004	18,073
<b>Contract Total:</b>			0.09		0.0693	15,004	15,004	18,073
<b>Pay Plan Total:</b>			0.09		0.0693	15,004	15,004	18,073
12458000	9982-99	Academic Advisor	1.00	52.20	1.0000	44,484	44,484	71,644
<b>Contract Total:</b>			1.00		1.0000	44,484	44,484	71,644
<b>Pay Plan Total:</b>			1.00		1.0000	44,484	44,484	71,644
<b>INDEX Total:</b>			1.09		1.0693	59,488	59,488	89,717



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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	5,828	5,828	8,788
10707000	9225-N1	Coordinator	1.00	52.20	1.0000	35,705	35,705	50,472
10708000	9410-99	Marketing Representative	1.00	52.20	1.0000	25,000	25,000	43,552
10712000	3783-99	Producer/Host	0.14	52.20	0.1400	5,351	5,351	9,000
10718000	0705-99	Office Administrator	0.10	52.20	0.1000	4,198	4,198	6,870
10984000	3783-99	Producer/Host	1.00	52.20	1.0000	29,064	29,064	48,332
11970000	9410-99	Marketing Representative	1.00	52.20	1.0000	33,411	33,411	48,275
12563000	9293-T3	Assistant Director	0.32	52.20	0.3200	17,600	17,600	20,724
<b>Contract Total:</b>			4.66		4.6600	156,157	156,157	236,013
<b>Pay Plan Total:</b>			4.66		4.6600	156,157	156,157	236,013
<b>INDEX Total:</b>			4.66		4.6600	156,157	156,157	236,013



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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	0.16	5.20	0.0207	9,356	9,356	10,702
<b>Contract Total:</b>			0.16		0.0207	9,356	9,356	10,702
10855000	9009-99	Eminent Scholar	0.12	39.00	0.0885	16,288	16,288	21,204
<b>Contract Total:</b>			0.12		0.0885	16,288	16,288	21,204
<b>Pay Plan Total:</b>			0.28		0.1092	25,644	25,644	31,906
<b>INDEX Total:</b>			0.28		0.1092	25,644	25,644	31,906



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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	93,498
<b>Contract Total:</b>			1.00		1.0000	67,454	67,454	93,498
<b>Pay Plan Total:</b>			1.00		1.0000	67,454	67,454	93,498
<b>INDEX Total:</b>			1.00		1.0000	67,454	67,454	93,498



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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
12586000	9225-N1	Coordinator	0.50	52.20	0.5000	20,000	20,000	33,185
<b>Contract Total:</b>			0.50		0.5000	20,000	20,000	33,185
<b>Pay Plan Total:</b>			0.50		0.5000	20,000	20,000	33,185
<b>INDEX Total:</b>			0.50		0.5000	20,000	20,000	33,185
<b>FUND ID (3 - 153701) Total:</b>			31.04		30.1292	2,101,240	2,101,240	2,860,518



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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	9388-N1	Senior Coordinator	0.93	52.20	0.9300	51,131	51,131	68,495
<b>Contract Total:</b>			0.93		0.9300	51,131	51,131	68,495
<b>Pay Plan Total:</b>			0.93		0.9300	51,131	51,131	68,495
<b>INDEX Total:</b>			0.93		0.9300	51,131	51,131	68,495



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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	60,780
<b>Contract Total:</b>			1.00		1.0000	39,644	39,644	60,780
<b>Pay Plan Total:</b>			1.00		1.0000	39,644	39,644	60,780
10878000	9225-99	Coordinator	1.00	52.20	1.0000	27,864	27,864	46,921
12416T00	9225-99	Coordinator	1.00	52.20	1.0000	49,940	49,940	72,893
<b>Contract Total:</b>			2.00		2.0000	77,804	77,804	119,814
<b>Pay Plan Total:</b>			2.00		2.0000	77,804	77,804	119,814
<b>INDEX Total:</b>			3.00		3.0000	117,448	117,448	180,594



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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
11964000	9293-T3	Assistant Director	0.05	52.20	0.0500	2,583	2,583	3,038
12165000	9499-T1	Director	0.60	52.20	0.6000	65,779	65,779	88,046
12320000	9499-T1	Director	0.70	52.20	0.7000	52,268	52,268	74,274
12382T00	9225-N1	Coordinator	0.30	52.20	0.3000	14,163	14,163	19,154
<b>Contract Total:</b>			1.65		1.6500	134,793	134,793	184,512
<b>Pay Plan Total:</b>			1.65		1.6500	134,793	134,793	184,512
<b>INDEX Total:</b>			1.65		1.6500	134,793	134,793	184,512



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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-V6	Professor	1.00	52.20	1.0000	151,657	151,657	186,002
<b>Contract Total:</b>			1.00		1.0000	151,657	151,657	186,002
<b>Pay Plan Total:</b>			1.00		1.0000	151,657	151,657	186,002
10533000	9459-99	Business Manager	1.00	52.20	1.0000	62,576	62,576	87,760
10541000	2415-99	Senior Grants Specialist	1.00	52.20	1.0000	60,632	60,632	85,472
10541T00	2415-99	Senior Grants Specialist	1.00	52.20	1.0000	65,053	65,053	92,656
10542000	9225-N1	Coordinator	1.00	52.20	1.0000	40,771	40,771	56,935
10546000	9293-99	Assistant Director	1.00	52.20	1.0000	58,054	58,054	82,439
10887000	9499-99	Director	1.00	52.20	1.0000	100,213	100,213	132,039
10889000	2415-99	Senior Grants Specialist	1.00	52.20	1.0000	55,000	55,000	84,017
10892000	9250-T2	Associate Director	1.00	52.20	1.0000	79,074	79,074	102,498
11318000	9459-Q1	Business Manager	1.00	52.20	1.0000	61,692	61,692	81,549
11341000	0705-99	Office Administrator	1.00	52.20	1.0000	41,402	41,402	68,018
12165000	9499-T1	Director	0.40	52.20	0.4000	43,853	43,853	58,699
12320000	9499-T1	Director	0.30	52.20	0.3000	22,401	22,401	31,832
12372000	9459-Q1	Business Manager	1.00	52.20	1.0000	52,500	52,500	80,335
12374000	2415-99	Senior Grants Specialist	1.00	52.20	1.0000	52,697	52,697	76,137
12382T00	9225-N1	Coordinator	0.70	52.20	0.7000	33,046	33,046	44,691
12498T00	2417-99	Grants Specialist Supervisor	1.00	52.20	1.0000	63,511	63,511	88,860



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<b>Contract Total:</b>	14.40	14.4000	892,475	892,475	1,253,937
<b>Pay Plan Total:</b>	14.40	14.4000	892,475	892,475	1,253,937
<b>INDEX Total:</b>	15.40	15.4000	1,044,132	1,044,132	1,439,939



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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	120,024
11775T00	9225-99	Coordinator	1.00	52.20	1.0000	45,783	45,783	68,003
11892T00	4206-99	Program Specialist	1.00	52.20	1.0000	28,000	28,000	47,081
<b>Contract Total:</b>			3.00		3.0000	163,783	163,783	235,108
<b>Pay Plan Total:</b>			3.00		3.0000	163,783	163,783	235,108
<b>INDEX Total:</b>			3.00		3.0000	163,783	163,783	235,108



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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	151,790
<b>Contract Total:</b>			1.00		1.0000	117,000	117,000	151,790
<b>Pay Plan Total:</b>			1.00		1.0000	117,000	117,000	151,790
<b>INDEX Total:</b>			1.00		1.0000	117,000	117,000	151,790



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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	77,041
10355000	9225-99	Coordinator	1.00	52.20	1.0000	62,147	62,147	87,255
<b>Contract Total:</b>			2.00		2.0000	115,612	115,612	164,296
<b>Pay Plan Total:</b>			2.00		2.0000	115,612	115,612	164,296
<b>INDEX Total:</b>			2.00		2.0000	115,612	115,612	164,296



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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	71,735
11531000	9225-99	Coordinator	1.00	52.20	1.0000	38,756	38,756	59,736
12178T00	9225-99	Coordinator	1.00	52.20	1.0000	42,000	42,000	63,552
<b>Contract Total:</b>			3.00		3.0000	129,711	129,711	195,023
<b>Pay Plan Total:</b>			3.00		3.0000	129,711	129,711	195,023
<b>INDEX Total:</b>			3.00		3.0000	129,711	129,711	195,023



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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	96,884
12009T00	9004-99	Instructor	1.00	52.20	1.0000	56,000	56,000	80,023
<b>Contract Total:</b>			2.00		2.0000	126,331	126,331	176,907
<b>Pay Plan Total:</b>			2.00		2.0000	126,331	126,331	176,907
11343000	4206-99	Program Specialist	1.00	52.20	1.0000	30,000	30,000	49,434
11678000	9225-99	Coordinator	1.00	52.20	1.0000	31,000	31,000	50,611
<b>Contract Total:</b>			2.00		2.0000	61,000	61,000	100,045
<b>Pay Plan Total:</b>			2.00		2.0000	61,000	61,000	100,045
<b>INDEX Total:</b>			4.00		4.0000	187,331	187,331	276,952



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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	64,423
<b>Contract Total:</b>			1.00		1.0000	42,740	42,740	64,423
<b>Pay Plan Total:</b>			1.00		1.0000	42,740	42,740	64,423
<b>INDEX Total:</b>			1.00		1.0000	42,740	42,740	64,423



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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	87,317
<b>Contract Total:</b>			1.00		1.0000	62,200	62,200	87,317
<b>Pay Plan Total:</b>			1.00		1.0000	62,200	62,200	87,317
<b>INDEX Total:</b>			1.00		1.0000	62,200	62,200	87,317



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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	56,030
<b>Contract Total:</b>			1.00		1.0000	35,606	35,606	56,030
<b>Pay Plan Total:</b>			1.00		1.0000	35,606	35,606	56,030
<b>INDEX Total:</b>			1.00		1.0000	35,606	35,606	56,030



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210046 - UWF S-STEM Scholars  
**INDEX:** 210046 - UWF S-STEM Scholars

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12166001	9004-99	Instructor	0.15	5.20	0.0149	2,843	2,843	3,344
<b>Contract Total:</b>			0.15		0.0149	2,843	2,843	3,344
<b>Pay Plan Total:</b>			0.15		0.0149	2,843	2,843	3,344
<b>INDEX Total:</b>			0.15		0.0149	2,843	2,843	3,344



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210052 - SSS TRIO Yr 4 FY2018-19  
**INDEX:** 210052 - SSS TRIO Yr 4 FY2018-19

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12459000	4206-99	Program Specialist	1.00	52.20	1.0000	36,343	36,343	51,725
<b>Contract Total:</b>			1.00		1.0000	36,343	36,343	51,725
<b>Pay Plan Total:</b>			1.00		1.0000	36,343	36,343	51,725
<b>INDEX Total:</b>			1.00		1.0000	36,343	36,343	51,725



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210059 - SSS TRIO Yr 5 2019-2020  
**INDEX:** 210059 - SSS TRIO Yr 5 2019-2020

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10902000	9255-T1	Executive Director	0.36	52.20	0.3600	27,530	27,530	38,952
11263000	0114-99	Administrative Specialist	0.12	52.20	0.1200	5,333	5,333	6,281
11431000	9293-T3	Assistant Director	1.00	52.20	1.0000	56,072	56,072	74,936
12460000	4206-99	Program Specialist	1.00	52.20	1.0000	36,343	36,343	51,725
<b>Contract Total:</b>			2.48		2.4800	125,278	125,278	171,894
<b>Pay Plan Total:</b>			2.48		2.4800	125,278	125,278	171,894
<b>INDEX Total:</b>			2.48		2.4800	125,278	125,278	171,894



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210064 - UWF-Teach Noyce Admin Costs  
**INDEX:** 210064 - UWF-Teach Noyce Admin Costs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10048001	9003-99	Assistant Professor	0.03	5.20	0.0030	630	630	741
11968001	9001-99	Professor	0.15	5.20	0.0149	3,933	3,933	4,627
<b>Contract Total:</b>			0.18		0.0179	4,563	4,563	5,368
<b>Pay Plan Total:</b>			0.18		0.0179	4,563	4,563	5,368
<b>INDEX Total:</b>			0.18		0.0179	4,563	4,563	5,368



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210066 - NSA CAE-RRC 2018  
**INDEX:** 210066 - NSA CAE-RRC 2018

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	0.50	52.20	0.5000	13,500	13,500	22,953
<b>Contract Total:</b>			0.50		0.5000	13,500	13,500	22,953
<b>Pay Plan Total:</b>			0.50		0.5000	13,500	13,500	22,953
<b>INDEX Total:</b>			0.50		0.5000	13,500	13,500	22,953



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210070 - SBDC STO 2017  
**INDEX:** 210070 - SBDC STO 2017

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12481000	9293-99	Assistant Director	1.00	52.20	1.0000	62,300	62,300	87,435
<b>Contract Total:</b>			1.00		1.0000	62,300	62,300	87,435
<b>Pay Plan Total:</b>			1.00		1.0000	62,300	62,300	87,435
<b>INDEX Total:</b>			1.00		1.0000	62,300	62,300	87,435



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210071 - SBDC STO Ft Lauderdale 2017  
**INDEX:** 210071 - SBDC STO Ft Lauderdale 2017

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11372000	9225-99	Coordinator	1.00	52.20	1.0000	56,682	56,682	80,825
11737000	9293-99	Assistant Director	1.00	52.20	1.0000	70,200	70,200	96,729
11738000	9225-99	Coordinator	1.00	52.20	1.0000	60,661	60,661	85,507
<b>Contract Total:</b>			3.00		3.0000	187,543	187,543	263,061
<b>Pay Plan Total:</b>			3.00		3.0000	187,543	187,543	263,061
<b>INDEX Total:</b>			3.00		3.0000	187,543	187,543	263,061



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210072 - SBDC UWF 2017  
**INDEX:** 210072 - SBDC UWF 2017

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12075000	0114-99	Administrative Specialist	1.00	52.20	1.0000	29,442	29,442	48,777
<b>Contract Total:</b>			1.00		1.0000	29,442	29,442	48,777
<b>Pay Plan Total:</b>			1.00		1.0000	29,442	29,442	48,777
<b>INDEX Total:</b>			1.00		1.0000	29,442	29,442	48,777



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210074 - SBDC UWF 2018  
**INDEX:** 210074 - SBDC UWF 2018

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10954000	9199-T2	Faculty Administrator	0.44	52.20	0.4400	27,984	27,984	41,025
<b>Contract Total:</b>			0.44		0.4400	27,984	27,984	41,025
<b>Pay Plan Total:</b>			0.44		0.4400	27,984	27,984	41,025
10808000	0102-99	Office Specialist	0.17	52.20	0.1700	5,039	5,039	7,452
<b>Contract Total:</b>			0.17		0.1700	5,039	5,039	7,452
<b>Pay Plan Total:</b>			0.17		0.1700	5,039	5,039	7,452
<b>INDEX Total:</b>			0.61		0.6100	33,023	33,023	48,477



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210076 - PTAP UWF 2018  
**INDEX:** 210076 - PTAP UWF 2018

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10860000	9225-99	Coordinator	1.00	52.20	1.0000	58,524	58,524	82,992
<b>Contract Total:</b>			1.00		1.0000	58,524	58,524	82,992
<b>Pay Plan Total:</b>			1.00		1.0000	58,524	58,524	82,992
<b>INDEX Total:</b>			1.00		1.0000	58,524	58,524	82,992



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210080 - PTAP STO 2017  
**INDEX:** 210080 - PTAP STO 2017

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12573000	9225-99	Coordinator	1.00	52.20	1.0000	37,000	37,000	57,670
<b>Contract Total:</b>			1.00		1.0000	37,000	37,000	57,670
<b>Pay Plan Total:</b>			1.00		1.0000	37,000	37,000	57,670
<b>INDEX Total:</b>			1.00		1.0000	37,000	37,000	57,670



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210086 - UWF Title III - Yr 2  
**INDEX:** 210086 - UWF Title III - Yr 2

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10299001	9001-99	Professor	0.20	5.20	0.0199	5,618	5,618	6,609
11098001	9005-99	Lecturer	0.04	5.20	0.0040	686	686	808
11127001	9005-99	Lecturer	0.03	5.20	0.0030	685	685	796
11260001	9005-99	Lecturer	0.04	5.20	0.0040	686	686	808
11959001	9005-99	Lecturer	0.04	5.20	0.0040	685	685	806
12082001	9005-99	Lecturer	0.04	5.20	0.0040	686	686	808
12195001	9005-99	Lecturer	0.04	5.20	0.0040	686	686	808
12196001	9005-99	Lecturer	0.04	5.20	0.0040	686	686	808
12462001	9003-99	Assistant Professor	0.10	5.20	0.0100	2,427	2,427	2,855
<b>Contract Total:</b>			0.57		0.0569	12,845	12,845	15,106
12658T00	9004-99	Instructor	1.00	52.20	1.0000	66,170	66,170	96,225
12659000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	89,899
12660000	9004-99	Instructor	1.00	52.20	1.0000	61,080	61,080	79,968
<b>Contract Total:</b>			3.00		3.0000	187,250	187,250	266,092
<b>Pay Plan Total:</b>			3.57		3.0569	200,095	200,095	281,198
<b>INDEX Total:</b>			3.57		3.0569	200,095	200,095	281,198



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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	80,006
<b>Contract Total:</b>			1.00		1.0000	55,985	55,985	80,006
<b>Pay Plan Total:</b>			1.00		1.0000	55,985	55,985	80,006
12141T00	9250-T2	Associate Director	1.00	52.20	1.0000	63,215	63,215	92,790
12151T00	9250-T2	Associate Director	1.00	52.20	1.0000	62,401	62,401	91,844
<b>Contract Total:</b>			2.00		2.0000	125,616	125,616	184,634
<b>Pay Plan Total:</b>			2.00		2.0000	125,616	125,616	184,634
<b>INDEX Total:</b>			3.00		3.0000	181,601	181,601	264,640



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210097 - CAE Regional Conference F&A  
**INDEX:** 210097 - CAE Regional Conference F&A

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11139001	9005-99	Lecturer	0.12	5.20	0.0120	2,451	2,451	2,884
<b>Contract Total:</b>			0.12		0.0120	2,451	2,451	2,884
<b>Pay Plan Total:</b>			0.12		0.0120	2,451	2,451	2,884
<b>INDEX Total:</b>			0.12		0.0120	2,451	2,451	2,884



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210099 - NIH MARC U STAR 2019-2024  
**INDEX:** 210099 - NIH MARC U STAR 2019-2024

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10299001	9001-99	Professor	0.05	5.20	0.0050	1,430	1,430	1,683
11762001	9002-C1	Associate Professor	0.15	5.20	0.0149	4,352	4,352	5,120
<b>Contract Total:</b>			0.20		0.0199	5,782	5,782	6,803
<b>Pay Plan Total:</b>			0.20		0.0199	5,782	5,782	6,803
<b>INDEX Total:</b>			0.20		0.0199	5,782	5,782	6,803



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210112 - SBDC UWF 2020  
**INDEX:** 210112 - SBDC UWF 2020

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10939000	0705-99	Office Administrator	0.03	52.20	0.0300	1,032	1,032	1,794
<b>Contract Total:</b>			0.03		0.0300	1,032	1,032	1,794
<b>Pay Plan Total:</b>			0.03		0.0300	1,032	1,032	1,794
<b>INDEX Total:</b>			0.03		0.0300	1,032	1,032	1,794



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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
10806000	4650-99	Program Manager	0.10	52.20	0.1000	4,834	4,834	6,584
11373000	9517-99	Web Applications Architect	0.10	52.20	0.1000	5,113	5,113	6,912
11777T00	9225-N1	Coordinator	0.10	52.20	0.1000	4,179	4,179	6,848
12529000	9225-N1	Coordinator	0.10	52.20	0.1000	3,842	3,842	6,451
12711000	1418-99	Fiscal Specialist	0.10	52.20	0.1000	3,120	3,120	5,601
<b>Contract Total:</b>			0.50		0.5000	21,088	21,088	32,396
<b>Pay Plan Total:</b>			0.50		0.5000	21,088	21,088	32,396
<b>INDEX Total:</b>			0.50		0.5000	21,088	21,088	32,396



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210114 - PTAP UWF 2020  
**INDEX:** 210114 - PTAP UWF 2020

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12718T00	4650-99	Program Manager	1.00	52.20	1.0000	52,000	52,000	80,487
<b>Contract Total:</b>			1.00		1.0000	52,000	52,000	80,487
<b>Pay Plan Total:</b>			1.00		1.0000	52,000	52,000	80,487
<b>INDEX Total:</b>			1.00		1.0000	52,000	52,000	80,487



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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-K1	Faculty Administrator	1.00	52.20	1.0000	98,102	98,102	141,573
<b>Contract Total:</b>			1.00		1.0000	98,102	98,102	141,573
<b>Pay Plan Total:</b>			1.00		1.0000	98,102	98,102	141,573
10806000	4650-99	Program Manager	0.90	52.20	0.9000	43,504	43,504	59,254
10867000	9293-T3	Assistant Director	1.00	52.20	1.0000	64,636	64,636	99,864
11373000	9517-99	Web Applications Architect	0.90	52.20	0.9000	46,022	46,022	62,216
11777T00	9225-N1	Coordinator	0.90	52.20	0.9000	37,615	37,615	61,632
11848T00	9255-T1	Executive Director	1.00	52.20	1.0000	92,215	92,215	126,499
12381T00	9225-N1	Coordinator	1.00	52.20	1.0000	47,209	47,209	74,851
12529000	9225-N1	Coordinator	0.90	52.20	0.9000	34,578	34,578	58,060
12597000	9225-N1	Coordinator	0.22	52.20	0.2200	10,051	10,051	15,931
12711000	1418-99	Fiscal Specialist	0.90	52.20	0.9000	28,080	28,080	50,415
12721000	9499-T1	Director	1.00	52.20	1.0000	98,102	98,102	133,342
<b>Contract Total:</b>			8.72		8.7200	502,012	502,012	742,064
<b>Pay Plan Total:</b>			8.72		8.7200	502,012	502,012	742,064
<b>INDEX Total:</b>			9.72		9.7200	600,114	600,114	883,637



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210117 - NAS Early-Career Research Fellowshi  
**INDEX:** 210117 - NAS Early-Career Research Fellowshi

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10048001	9003-99	Assistant Professor	0.23	5.20	0.0229	5,186	5,186	6,102
11968001	9001-99	Professor	0.01	5.20	0.0010	165	165	193
<b>Contract Total:</b>			0.24		0.0239	5,351	5,351	6,295
<b>Pay Plan Total:</b>			0.24		0.0239	5,351	5,351	6,295
<b>INDEX Total:</b>			0.24		0.0239	5,351	5,351	6,295



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210119 - NSF Cyber in Air Travel  
**INDEX:** 210119 - NSF Cyber in Air Travel

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10507001	9003-99	Assistant Professor	0.13	5.20	0.0130	3,747	3,747	4,408
<b>Contract Total:</b>			0.13		0.0130	3,747	3,747	4,408
<b>Pay Plan Total:</b>			0.13		0.0130	3,747	3,747	4,408
<b>INDEX Total:</b>			0.13		0.0130	3,747	3,747	4,408



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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	0.12	5.20	0.0120	2,447	2,447	2,879
12121001	9003-99	Assistant Professor	0.12	5.20	0.0120	3,290	3,290	3,871
12603001	9001-T2	Professor	0.11	5.20	0.0110	4,448	4,448	5,170
<b>Contract Total:</b>			0.35		0.0350	10,185	10,185	11,920
<b>Pay Plan Total:</b>			0.35		0.0350	10,185	10,185	11,920
<b>INDEX Total:</b>			0.35		0.0350	10,185	10,185	11,920



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210129 - Identifying biomarkers Alzheimer's  
**INDEX:** 210129 - Identifying biomarkers Alzheimer's

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10219001	9001-99	Professor	0.20	5.20	0.0199	6,627	6,627	7,797
10931001	9001-99	Professor	0.07	5.20	0.0070	2,399	2,399	2,823
<b>Contract Total:</b>			0.27		0.0269	9,026	9,026	10,620
<b>Pay Plan Total:</b>			0.27		0.0269	9,026	9,026	10,620
<b>INDEX Total:</b>			0.27		0.0269	9,026	9,026	10,620



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210130 - AREA microRNA miR18 Injured Retina  
**INDEX:** 210130 - AREA microRNA miR18 Injured Retina

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11893001	9003-99	Assistant Professor	0.26	5.20	0.0259	5,822	5,822	6,767
<b>Contract Total:</b>			0.26		0.0259	5,822	5,822	6,767
<b>Pay Plan Total:</b>			0.26		0.0259	5,822	5,822	6,767
<b>INDEX Total:</b>			0.26		0.0259	5,822	5,822	6,767



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210132 - Collaborative:RAPID:Leveraging New  
**INDEX:** 210132 - Collaborative:RAPID:Leveraging New

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10401002	9005-99	Lecturer	0.04	4.72	0.0036	684	684	804
<b>Contract Total:</b>			0.04		0.0036	684	684	804
<b>Pay Plan Total:</b>			0.04		0.0036	684	684	804
<b>INDEX Total:</b>			0.04		0.0036	684	684	804



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215066 - FDOH Cancer Control Eval 2019-20  
**INDEX:** 215066 - FDOH Cancer Control Eval 2019-20

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12087001	9002-99	Associate Professor	0.07	3.12	0.0042	873	873	1,027
<b>Contract Total:</b>			0.07		0.0042	873	873	1,027
<b>Pay Plan Total:</b>			0.07		0.0042	873	873	1,027
<b>INDEX Total:</b>			0.07		0.0042	873	873	1,027



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215070 - FL Makes 2019-2020  
**INDEX:** 215070 - FL Makes 2019-2020

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12633T00	4650-99	Program Manager	1.00	52.20	1.0000	63,116	63,116	88,395
<b>Contract Total:</b>			1.00		1.0000	63,116	63,116	88,395
<b>Pay Plan Total:</b>			1.00		1.0000	63,116	63,116	88,395
<b>INDEX Total:</b>			1.00		1.0000	63,116	63,116	88,395



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215073 - STEAM Title I 2019-2020  
**INDEX:** 215073 - STEAM Title I 2019-2020

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11019012	9001-99	Professor	0.13	3.12	0.0078	2,173	2,173	2,557
<b>Contract Total:</b>			0.13		0.0078	2,173	2,173	2,557
<b>Pay Plan Total:</b>			0.13		0.0078	2,173	2,173	2,557
<b>INDEX Total:</b>			0.13		0.0078	2,173	2,173	2,557



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215076 - NIH Columbia Supplement  
**INDEX:** 215076 - NIH Columbia Supplement

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11982001	9003-99	Assistant Professor	0.29	5.20	0.0289	6,211	6,211	7,307
<b>Contract Total:</b>			0.29		0.0289	6,211	6,211	7,307
<b>Pay Plan Total:</b>			0.29		0.0289	6,211	6,211	7,307
<b>INDEX Total:</b>			0.29		0.0289	6,211	6,211	7,307



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215080 - ESE Tuition Support 2019-2020  
**INDEX:** 215080 - ESE Tuition Support 2019-2020

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10870002	9003-99	Assistant Professor	0.10	5.20	0.0100	1,809	1,809	2,128
<b>Contract Total:</b>			0.10		0.0100	1,809	1,809	2,128
<b>Pay Plan Total:</b>			0.10		0.0100	1,809	1,809	2,128
11686000	9225-N1	Coordinator	1.00	52.20	1.0000	40,262	40,262	56,336
<b>Contract Total:</b>			1.00		1.0000	40,262	40,262	56,336
<b>Pay Plan Total:</b>			1.00		1.0000	40,262	40,262	56,336
<b>INDEX Total:</b>			1.10		1.0100	42,071	42,071	58,464



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215081 - NOAA B-Wet - Aquatic Care Team  
**INDEX:** 215081 - NOAA B-Wet - Aquatic Care Team

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11064001	9001-99	Professor	0.20	0.80	0.0031	894	894	1,039
<b>Contract Total:</b>			0.20		0.0031	894	894	1,039
<b>Pay Plan Total:</b>			0.20		0.0031	894	894	1,039
<b>INDEX Total:</b>			0.20		0.0031	894	894	1,039



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215084 - SBIR N161-007 (Skyfall Ph III)  
**INDEX:** 215084 - SBIR N161-007 (Skyfall Ph III)

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11007001	9001-99	Professor	0.28	5.20	0.0279	9,765	9,765	11,488
11955001	9002-99	Associate Professor	0.28	5.20	0.0279	6,384	6,384	7,511
<b>Contract Total:</b>			0.56		0.0558	16,149	16,149	18,999
<b>Pay Plan Total:</b>			0.56		0.0558	16,149	16,149	18,999
<b>INDEX Total:</b>			0.56		0.0558	16,149	16,149	18,999



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215090 - eDNA - NOAA RESTORE (B63D61)  
**INDEX:** 215090 - eDNA - NOAA RESTORE (B63D61)

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	0.08	5.20	0.0080	2,000	2,000	2,353
<b>Contract Total:</b>			0.08		0.0080	2,000	2,000	2,353
<b>Pay Plan Total:</b>			0.08		0.0080	2,000	2,000	2,353
<b>INDEX Total:</b>			0.08		0.0080	2,000	2,000	2,353



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215096 - CNS Machine Tool Cont Integ Verif  
**INDEX:** 215096 - CNS Machine Tool Cont Integ Verif

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12361001	9003-99	Assistant Professor	0.07	5.20	0.0070	2,101	2,101	2,471
12497001	9003-99	Assistant Professor	0.23	5.20	0.0229	6,658	6,658	7,740
<b>Contract Total:</b>			0.30		0.0299	8,759	8,759	10,211
<b>Pay Plan Total:</b>			0.30		0.0299	8,759	8,759	10,211
<b>INDEX Total:</b>			0.30		0.0299	8,759	8,759	10,211



UWF Salary Category Detail

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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215097 - CNS Task Order #3  
**INDEX:** 215097 - CNS Task Order #3

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12602001	9001-K1	Professor	0.08	5.20	0.0080	3,276	3,276	3,807
<b>Contract Total:</b>			0.08		0.0080	3,276	3,276	3,807
<b>Pay Plan Total:</b>			0.08		0.0080	3,276	3,276	3,807
<b>INDEX Total:</b>			0.08		0.0080	3,276	3,276	3,807



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 220815 - STEAM Non-Title I 2019-2020  
**INDEX:** 220815 - STEAM Non-Title I 2019-2020

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11019012	9001-99	Professor	0.08	3.12	0.0048	1,447	1,447	1,703
<b>Contract Total:</b>			0.08		0.0048	1,447	1,447	1,703
<b>Pay Plan Total:</b>			0.08		0.0048	1,447	1,447	1,703
<b>INDEX Total:</b>			0.08		0.0048	1,447	1,447	1,703



UWF Salary Category Detail

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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 220817 - Indian River Tourism Study  
**INDEX:** 220817 - Indian River Tourism Study

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12128T00	9250-T2	Associate Director	0.15	52.20	0.1500	10,950	10,950	15,779
<b>Contract Total:</b>			0.15		0.1500	10,950	10,950	15,779
<b>Pay Plan Total:</b>			0.15		0.1500	10,950	10,950	15,779
<b>INDEX Total:</b>			0.15		0.1500	10,950	10,950	15,779



UWF Salary Category Detail

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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 220818 - Econ Impact Destin Tourism  
**INDEX:** 220818 - Econ Impact Destin Tourism

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12128T00	9250-T2	Associate Director	0.05	52.20	0.0500	3,650	3,650	5,260
<b>Contract Total:</b>			0.05		0.0500	3,650	3,650	5,260
<b>Pay Plan Total:</b>			0.05		0.0500	3,650	3,650	5,260
<b>INDEX Total:</b>			0.05		0.0500	3,650	3,650	5,260



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 221255 - FDOH Impact of Adapted Dance  
**INDEX:** 221255 - FDOH Impact of Adapted Dance

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10219001	9001-99	Professor	0.14	5.20	0.0139	4,709	4,709	5,540
10931001	9001-99	Professor	0.04	5.20	0.0040	1,395	1,395	1,641
<b>Contract Total:</b>			0.18		0.0179	6,104	6,104	7,181
<b>Pay Plan Total:</b>			0.18		0.0179	6,104	6,104	7,181
<b>INDEX Total:</b>			0.18		0.0179	6,104	6,104	7,181



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 222345 - NWFMC Host 2016-18  
**INDEX:** 222345 - NWFMC Host 2016-18

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12513T00	9225-99	Coordinator	0.29	52.20	0.2900	16,000	16,000	22,924
<b>Contract Total:</b>			0.29		0.2900	16,000	16,000	22,924
<b>Pay Plan Total:</b>			0.29		0.2900	16,000	16,000	22,924
<b>INDEX Total:</b>			0.29		0.2900	16,000	16,000	22,924



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 222373 - CURE Targeting Transfer Students  
**INDEX:** 222373 - CURE Targeting Transfer Students

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10256001	9002-99	Associate Professor	0.15	5.20	0.0149	3,592	3,592	4,176
<b>Contract Total:</b>			0.15		0.0149	3,592	3,592	4,176
<b>Pay Plan Total:</b>			0.15		0.0149	3,592	3,592	4,176
<b>INDEX Total:</b>			0.15		0.0149	3,592	3,592	4,176



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 222400 - AdvancED Florida Office  
**INDEX:** 222400 - AdvancED Florida Office

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10934000	0114-99	Administrative Specialist	1.00	52.20	1.0000	58,732	58,732	83,237
12364000	0705-99	Office Administrator	0.75	52.20	0.7500	30,998	30,998	47,073
<b>Contract Total:</b>			1.75		1.7500	89,730	89,730	130,310
<b>Pay Plan Total:</b>			1.75		1.7500	89,730	89,730	130,310
<b>INDEX Total:</b>			1.75		1.7500	89,730	89,730	130,310



UWF Salary Category Detail

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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 222402 - Detection of Ambystoma  
**INDEX:** 222402 - Detection of Ambystoma

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12710T00	9167-99	Postdoctoral Associate	1.00	52.20	1.0000	48,000	48,000	75,104
<b>Contract Total:</b>			1.00		1.0000	48,000	48,000	75,104
<b>Pay Plan Total:</b>			1.00		1.0000	48,000	48,000	75,104
<b>INDEX Total:</b>			1.00		1.0000	48,000	48,000	75,104



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 222442 - CPB Radio Comm Srv 2019-2021  
**INDEX:** 222442 - CPB Radio Comm Srv 2019-2021

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	39,672	39,672	46,729
10712000	3783-99	Producer/Host	0.86	52.20	0.8600	33,847	33,847	56,428
10983000	9225-N1	Coordinator	1.00	52.20	1.0000	51,500	51,500	69,558
12098000	4650-99	Program Manager	1.00	52.20	1.0000	36,348	36,348	51,732
<b>Contract Total:</b>			3.86		3.8600	161,367	161,367	224,447
<b>Pay Plan Total:</b>			3.86		3.8600	161,367	161,367	224,447
<b>INDEX Total:</b>			3.86		3.8600	161,367	161,367	224,447



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 222452 - Effect Creatyl-Leucine Parkinsons  
**INDEX:** 222452 - Effect Creatyl-Leucine Parkinsons

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11918002	9002-99	Associate Professor	0.24	3.20	0.0147	3,494	3,494	4,111
<b>Contract Total:</b>			0.24		0.0147	3,494	3,494	4,111
<b>Pay Plan Total:</b>			0.24		0.0147	3,494	3,494	4,111
<b>INDEX Total:</b>			0.24		0.0147	3,494	3,494	4,111
<b>FUND ID (3 - 655008) Total:</b>			79.89		75.3779	4,380,680	4,380,680	6,227,982
<b>BUDGET ENTITY Total:</b>					105.5071	6,481,920	6,481,920	9,088,500



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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	10032000	1.0000	65,661	4,071	952	6,566	0	19,254	55	96,559
170002	10890000	0.5000	33,747	2,092	489	3,375	0	5,264	28	44,995
170003	10055000	1.0000	47,500	2,945	689	4,750	0	19,254	55	75,193
170011	10369000	0.4700	39,308	2,437	570	3,931	0	4,189	26	50,461
170011	10705000	1.0000	41,654	2,583	604	4,165	0	0	55	49,061
170011	11042000	1.0000	40,720	2,525	590	4,072	0	8,913	55	56,875
230201	11053001	0.0249	13,469	835	195	1,347	0	0	0	15,846
230201	11948001	0.0149	3,672	228	53	315	0	0	0	4,268
230201	11673000	0.3138	32,697	2,027	474	3,270	0	4,419	17	42,904
230201	11909000	0.7471	46,530	2,885	675	4,653	0	14,084	55	68,882
230201	10001000	0.5100	212,290	4,354	3,078	44,241	85	4,801	28	268,877
230201	11281000	1.0000	40,000	2,480	580	4,000	0	14,084	55	61,199
230201	12040000	0.0600	12,766	512	185	1,097	5	565	3	15,133
230201	12442000	1.0000	84,315	5,228	1,223	8,432	0	14,084	55	113,337
230201	12463000	1.0000	135,000	8,370	1,958	13,500	0	14,084	55	172,967
230201	12682000	0.5000	98,500	6,107	1,428	8,461	0	4,457	28	118,981
230201	10003000	0.1300	28,597	1,110	415	2,457	11	1,224	7	33,821
230201	10264000	0.5000	18,173	1,127	264	1,561	0	9,627	28	30,780
230201	10557000	0.7900	133,175	6,745	1,931	11,440	0	15,211	43	168,545
230201	10572000	1.0000	35,000	2,170	508	3,500	0	0	55	41,233
230201	11244000	1.0000	42,810	2,654	621	4,281	0	8,913	55	59,334
230201	11283000	1.0000	69,308	4,297	1,005	6,931	0	19,254	55	100,850
230201	11404000	0.1600	9,103	564	132	782	0	3,081	9	13,671



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
230201	11938000	1.0000	62,974	3,904	913	6,297	0	19,254	55	93,397
230201	11986000	0.5000	19,635	1,217	285	1,687	0	9,627	28	32,479
230201	12058000	1.0000	37,616	2,332	545	3,762	0	0	55	44,310
230201	12064000	1.0000	76,738	4,758	1,113	6,592	0	8,913	55	98,169
230201	12333T00	0.1800	9,752	605	141	1,656	0	1,604	10	13,768
230201	12471000	0.2400	13,375	829	194	1,149	0	2,526	13	18,086
230201	12561000	1.0000	58,252	3,612	845	5,825	0	10,527	55	79,116
230201	12645T00	1.0000	41,760	2,589	606	4,176	0	14,084	55	63,270
230201	12667T00	0.1300	6,731	417	98	578	0	2,503	0	10,327
230201	12719T00	1.0000	55,000	3,410	798	5,500	0	8,913	55	73,676
230202	11823000	0.0200	3,871	171	56	1,056	2	421	1	5,578
230202	11863000	1.0000	102,798	6,373	1,491	10,280	0	19,254	55	140,251
230205	11053000	0.0693	15,004	755	218	1,289	0	802	5	18,073
230205	12458000	1.0000	44,484	2,758	645	4,448	0	19,254	55	71,644
230208	10629000	0.1000	5,828	361	85	583	0	1,925	6	8,788
230208	10707000	1.0000	35,705	2,214	518	3,067	0	8,913	55	50,472
230208	10708000	1.0000	25,000	1,550	363	2,500	0	14,084	55	43,552
230208	10712000	0.1400	5,351	332	78	535	0	2,696	8	9,000
230208	10718000	0.1000	4,198	260	61	420	0	1,925	6	6,870
230208	10984000	1.0000	29,064	1,802	421	2,906	0	14,084	55	48,332
230208	11970000	1.0000	33,411	2,071	484	3,341	0	8,913	55	48,275
230208	12563000	0.3200	17,600	1,091	255	1,760	0	0	18	20,724
230211	10855001	0.0207	9,356	406	136	804	0	0	0	10,702



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
230211	10855000	0.0885	16,288	964	236	1,399	0	2,310	7	21,204
230701	11850000	1.0000	67,454	4,182	978	6,745	0	14,084	55	93,498
230730	12586000	0.5000	20,000	1,240	290	2,000	0	9,627	28	33,185
160010	10772000	0.9300	51,131	3,170	741	5,113	0	8,289	51	68,495
160031	10879000	1.0000	39,644	2,458	575	3,964	0	14,084	55	60,780
160031	10878000	1.0000	27,864	1,728	404	2,786	0	14,084	55	46,921
160031	12416T00	1.0000	49,940	3,096	724	4,994	0	14,084	55	72,893
160038	11964000	0.0500	2,583	160	37	258	0	0	0	3,038
160038	12165000	0.6000	65,779	4,078	954	5,650	0	11,552	33	88,046
160038	12320000	0.7000	52,268	3,241	758	4,490	0	13,478	39	74,274
160038	12382T00	0.3000	14,163	878	205	1,217	0	2,674	17	19,154
162006	12341000	1.0000	151,657	8,537	2,199	13,027	0	10,527	55	186,002
162006	10533000	1.0000	62,576	3,880	907	6,258	0	14,084	55	87,760
162006	10541000	1.0000	60,632	3,759	879	6,063	0	14,084	55	85,472
162006	10541T00	1.0000	65,053	4,033	943	3,318	0	19,254	55	92,656
162006	10542000	1.0000	40,771	2,528	591	4,077	0	8,913	55	56,935
162006	10546000	1.0000	58,054	3,599	842	5,805	0	14,084	55	82,439
162006	10887000	1.0000	100,213	6,213	1,453	10,021	0	14,084	55	132,039
162006	10889000	1.0000	55,000	3,410	798	5,500	0	19,254	55	84,017
162006	10892000	1.0000	79,074	4,903	1,147	6,792	0	10,527	55	102,498
162006	11318000	1.0000	61,692	3,825	895	6,169	0	8,913	55	81,549
162006	11341000	1.0000	41,402	2,567	600	4,140	0	19,254	55	68,018
162006	12165000	0.4000	43,853	2,719	636	3,767	0	7,702	22	58,699



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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	12320000	0.3000	22,401	1,389	325	1,924	0	5,776	17	31,832
162006	12372000	1.0000	52,500	3,255	761	4,510	0	19,254	55	80,335
162006	12374000	1.0000	52,697	3,267	764	5,270	0	14,084	55	76,137
162006	12382T00	0.7000	33,046	2,049	479	2,839	0	6,239	39	44,691
162006	12498T00	1.0000	63,511	3,938	921	6,351	0	14,084	55	88,860
162012	11749T00	1.0000	90,000	5,580	1,305	9,000	0	14,084	55	120,024
162012	11775T00	1.0000	45,783	2,839	664	4,578	0	14,084	55	68,003
162012	11892T00	1.0000	28,000	1,736	406	2,800	0	14,084	55	47,081
180013	10997000	1.0000	117,000	7,254	1,697	11,700	0	14,084	55	151,790
180025	10283000	1.0000	53,465	3,315	775	5,347	0	14,084	55	77,041
180025	10355000	1.0000	62,147	3,853	901	6,215	0	14,084	55	87,255
180166	11491000	1.0000	48,955	3,035	710	4,896	0	14,084	55	71,735
180166	11531000	1.0000	38,756	2,403	562	3,876	0	14,084	55	59,736
180166	12178T00	1.0000	42,000	2,604	609	4,200	0	14,084	55	63,552
180169	11319000	1.0000	70,331	4,361	1,020	7,033	0	14,084	55	96,884
180169	12009T00	1.0000	56,000	3,472	812	5,600	0	14,084	55	80,023
180169	11343000	1.0000	30,000	1,860	435	3,000	0	14,084	55	49,434
180169	11678000	1.0000	31,000	1,922	450	3,100	0	14,084	55	50,611
180259	11662T00	1.0000	42,740	2,650	620	4,274	0	14,084	55	64,423
180295	12023000	1.0000	62,200	3,856	902	6,220	0	14,084	55	87,317
180328	11680000	1.0000	35,606	2,208	516	3,561	0	14,084	55	56,030
210046	12166001	0.0149	2,843	176	41	284	0	0	0	3,344
210052	12459000	1.0000	36,343	2,253	527	3,634	0	8,913	55	51,725



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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
210059	10902000	0.3600	27,530	1,707	399	2,365	0	6,931	20	38,952
210059	11263000	0.1200	5,333	331	77	533	0	0	7	6,281
210059	11431000	1.0000	56,072	3,476	813	5,607	0	8,913	55	74,936
210059	12460000	1.0000	36,343	2,253	527	3,634	0	8,913	55	51,725
210064	10048001	0.0030	630	39	9	63	0	0	0	741
210064	11968001	0.0149	3,933	244	57	393	0	0	0	4,627
210066	12601000	0.5000	13,500	837	196	1,350	0	7,042	28	22,953
210070	12481000	1.0000	62,300	3,863	903	6,230	0	14,084	55	87,435
210071	11372000	1.0000	56,682	3,514	822	5,668	0	14,084	55	80,825
210071	11737000	1.0000	70,200	4,352	1,018	7,020	0	14,084	55	96,729
210071	11738000	1.0000	60,661	3,761	880	6,066	0	14,084	55	85,507
210072	12075000	1.0000	29,442	1,825	427	2,944	0	14,084	55	48,777
210074	10954000	0.4400	27,984	1,735	406	2,404	0	8,472	24	41,025
210074	10808000	0.1700	5,039	312	73	504	0	1,515	9	7,452
210076	10860000	1.0000	58,524	3,628	849	5,852	0	14,084	55	82,992
210080	12573000	1.0000	37,000	2,294	537	3,700	0	14,084	55	57,670
210086	10299001	0.0199	5,618	348	81	562	0	0	0	6,609
210086	11098001	0.0040	686	43	10	69	0	0	0	808
210086	11127001	0.0030	685	42	10	59	0	0	0	796
210086	11260001	0.0040	686	43	10	69	0	0	0	808
210086	11959001	0.0040	685	42	10	69	0	0	0	806
210086	12082001	0.0040	686	43	10	69	0	0	0	808
210086	12195001	0.0040	686	43	10	69	0	0	0	808



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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
210086	12196001	0.0040	686	43	10	69	0	0	0	808
210086	12462001	0.0100	2,427	150	35	243	0	0	0	2,855
210086	12658T00	1.0000	66,170	4,103	959	5,684	0	19,254	55	96,225
210086	12659000	1.0000	60,000	3,720	870	6,000	0	19,254	55	89,899
210086	12660000	1.0000	61,080	3,787	886	5,247	0	8,913	55	79,968
210092	10882000	1.0000	55,985	3,471	812	5,599	0	14,084	55	80,006
210092	12141T00	1.0000	63,215	3,919	917	5,430	0	19,254	55	92,790
210092	12151T00	1.0000	62,401	3,869	905	5,360	0	19,254	55	91,844
210097	11139001	0.0120	2,451	152	36	245	0	0	0	2,884
210099	10299001	0.0050	1,430	89	21	143	0	0	0	1,683
210099	11762001	0.0149	4,352	270	63	435	0	0	0	5,120
210112	10939000	0.0300	1,032	64	15	103	0	578	2	1,794
210113	10806000	0.1000	4,834	300	70	483	0	891	6	6,584
210113	11373000	0.1000	5,113	317	74	511	0	891	6	6,912
210113	11777T00	0.1000	4,179	259	61	418	0	1,925	6	6,848
210113	12529000	0.1000	3,842	238	56	384	0	1,925	6	6,451
210113	12711000	0.1000	3,120	193	45	312	0	1,925	6	5,601
210114	12718T00	1.0000	52,000	3,224	754	5,200	0	19,254	55	80,487
210115	10875000	1.0000	98,102	6,082	1,422	16,658	0	19,254	55	141,573
210115	10806000	0.9000	43,504	2,697	631	4,350	0	8,022	50	59,254
210115	10867000	1.0000	64,636	4,007	937	10,975	0	19,254	55	99,864
210115	11373000	0.9000	46,022	2,853	667	4,602	0	8,022	50	62,216
210115	11777T00	0.9000	37,615	2,332	545	3,761	0	17,329	50	61,632



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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
210115	11848T00	1.0000	92,215	5,717	1,337	7,921	0	19,254	55	126,499
210115	12381T00	1.0000	47,209	2,927	685	4,721	0	19,254	55	74,851
210115	12529000	0.9000	34,578	2,144	501	3,458	0	17,329	50	58,060
210115	12597000	0.2200	10,051	623	146	863	0	4,236	12	15,931
210115	12711000	0.9000	28,080	1,741	407	2,808	0	17,329	50	50,415
210115	12721000	1.0000	98,102	6,082	1,422	8,427	0	19,254	55	133,342
210117	10048001	0.0229	5,186	322	75	519	0	0	0	6,102
210117	11968001	0.0010	165	10	2	16	0	0	0	193
210119	10507001	0.0130	3,747	232	54	375	0	0	0	4,408
210126	11180001	0.0120	2,447	152	35	245	0	0	0	2,879
210126	12121001	0.0120	3,290	204	48	329	0	0	0	3,871
210126	12603001	0.0110	4,448	276	64	382	0	0	0	5,170
210129	10219001	0.0199	6,627	411	96	663	0	0	0	7,797
210129	10931001	0.0070	2,399	149	35	240	0	0	0	2,823
210130	11893001	0.0259	5,822	361	84	500	0	0	0	6,767
210132	10401002	0.0036	684	42	10	68	0	0	0	804
215066	12087001	0.0042	873	54	13	87	0	0	0	1,027
215070	12633T00	1.0000	63,116	3,913	915	6,312	0	14,084	55	88,395
215073	11019012	0.0078	2,173	135	32	217	0	0	0	2,557
215076	11982001	0.0289	6,211	385	90	621	0	0	0	7,307
215080	10870002	0.0100	1,809	112	26	181	0	0	0	2,128
215080	11686000	1.0000	40,262	2,496	584	4,026	0	8,913	55	56,336
215081	11064001	0.0031	894	55	13	77	0	0	0	1,039



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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
215084	11007001	0.0279	9,765	605	142	976	0	0	0	11,488
215084	11955001	0.0279	6,384	396	93	638	0	0	0	7,511
215090	12203002	0.0080	2,000	124	29	200	0	0	0	2,353
215096	12361001	0.0070	2,101	130	30	210	0	0	0	2,471
215096	12497001	0.0229	6,658	413	97	572	0	0	0	7,740
215097	12602001	0.0080	3,276	203	47	281	0	0	0	3,807
220815	11019012	0.0048	1,447	90	21	145	0	0	0	1,703
220817	12128T00	0.1500	10,950	679	159	1,095	0	2,888	8	15,779
220818	12128T00	0.0500	3,650	226	53	365	0	963	3	5,260
221255	10219001	0.0139	4,709	292	68	471	0	0	0	5,540
221255	10931001	0.0040	1,395	86	20	140	0	0	0	1,641
222345	12513T00	0.2900	16,000	992	232	1,600	0	4,084	16	22,924
222373	10256001	0.0149	3,592	223	52	309	0	0	0	4,176
222400	10934000	1.0000	58,732	3,641	852	5,873	0	14,084	55	83,237
222400	12364000	0.7500	30,998	1,922	449	3,100	0	10,563	41	47,073
222402	12710T00	1.0000	48,000	2,976	696	4,123	0	19,254	55	75,104
222442	10709T00	1.0000	39,672	2,460	575	3,967	0	0	55	46,729
222442	10712000	0.8600	33,847	2,099	491	3,385	0	16,559	47	56,428
222442	10983000	1.0000	51,500	3,193	747	5,150	0	8,913	55	69,558
222442	12098000	1.0000	36,348	2,254	527	3,635	0	8,913	55	51,732
222452	11918002	0.0147	3,494	217	51	349	0	0	0	4,111
Fund ID: <b>(3) Contracts and Grants</b> Total			6,481,920	389,284	93,992	658,254	103	1,459,155	5,792	9,088,500



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2020-2021 Operating Budget  
(Report 3) Schedule III - Detail of Salaries

**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
11262000	9225-N1	Coordinator	0.16	52.20	0.1600	6,354	6,354	10,476
11450000	9225-N1	Coordinator	0.03	52.20	0.0300	1,283	1,283	1,779
12056000	9459-Q1	Business Manager	0.04	52.20	0.0400	2,658	2,658	3,487
<b>Contract Total:</b>			0.23		0.2300	10,295	10,295	15,742
<b>Pay Plan Total:</b>			0.23		0.2300	10,295	10,295	15,742
<b>INDEX Total:</b>			0.23		0.2300	10,295	10,295	15,742



UWF Salary Category Detail

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2020-2021 Operating Budget  
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**Budget Entity:** 48900000 - Student Activity (Student Activities)  
**FUND:** 123009 - Swimming Pool Salary Reserve  
**INDEX:** 123009 - Swimming Pool Salary Reserve

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10116000	9293-T3	Assistant Director	1.00	52.20	1.0000	53,938	53,938	82,767
<b>Contract Total:</b>			1.00		1.0000	53,938	53,938	82,767
<b>Pay Plan Total:</b>			1.00		1.0000	53,938	53,938	82,767
<b>INDEX Total:</b>			1.00		1.0000	53,938	53,938	82,767



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 (Report 3) Schedule III - Detail of Salaries

**Budget Entity:** 48900000 - Student Activity (Student Activities)  
**FUND:** 124003 - A&S Fee Salary & Fringe  
**INDEX:** 124003 - A&S Fee Salary & Fringe

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	55,589	55,589	84,710
10056000	9250-T2	Associate Director	1.00	52.20	1.0000	67,010	67,010	97,202
10061000	9255-T1	Executive Director	0.91	52.20	0.9100	74,094	74,094	104,742
10062000	9293-T3	Assistant Director	0.75	52.20	0.7500	38,129	38,129	52,257
10086000	9293-T3	Assistant Director	1.00	52.20	1.0000	51,500	51,500	79,173
10092000	0705-99	Office Administrator	1.00	52.20	1.0000	36,677	36,677	52,119
10457000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	25,283	25,283	38,714
10995000	9499-T1	Director	1.00	52.20	1.0000	77,000	77,000	108,814
11040000	0114-99	Administrative Specialist	0.72	52.20	0.7200	23,455	23,455	35,213
11323000	4650-99	Program Manager	1.00	52.20	1.0000	36,348	36,348	62,073
11486000	9225-N1	Coordinator	1.00	52.20	1.0000	36,648	36,648	52,084
11532000	9225-N1	Coordinator	1.00	52.20	1.0000	37,381	37,381	63,288
11647000	9293-T3	Assistant Director	0.72	52.20	0.7200	32,983	32,983	46,423
11649000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	24,328	24,328	47,931
11729000	9250-T2	Associate Director	1.00	52.20	1.0000	55,990	55,990	74,051
11755000	9225-99	Coordinator	1.00	52.20	1.0000	50,326	50,326	73,348
11760000	9225-N1	Coordinator	1.00	52.20	1.0000	41,535	41,535	67,589
11833000	9293-T3	Assistant Director	1.00	52.20	1.0000	45,810	45,810	62,863
11958000	1418-99	Fiscal Specialist	0.75	52.20	0.7500	25,751	25,751	44,778
12056000	9459-Q1	Business Manager	0.70	52.20	0.7000	46,515	46,515	61,003
12168000	9293-T3	Assistant Director	1.00	52.20	1.0000	51,179	51,179	69,180
12342000	9293-T3	Assistant Director	1.00	52.20	1.0000	51,232	51,232	59,607
12590000	0114-99	Administrative Specialist	1.00	52.20	1.0000	33,228	33,228	48,061



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12626000	9225-N1	Coordinator	0.29	52.20	0.2900	10,354	10,354	12,051
<b>Contract Total:</b>			21.84		21.8400	1,028,345	1,028,345	1,497,274
<b>Pay Plan Total:</b>			21.84		21.8400	1,028,345	1,028,345	1,497,274
<b>INDEX Total:</b>			21.84		21.8400	1,028,345	1,028,345	1,497,274
<b>FUND ID (A - 352070) Total:</b>			23.07		23.0700	1,092,578	1,092,578	1,595,783
<b>BUDGET ENTITY Total:</b>					23.0700	1,092,578	1,092,578	1,595,783



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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	27,292	27,292	46,248
10604000	9255-T1	Executive Director	1.00	52.20	1.0000	91,792	91,792	117,281
10605000	1418-99	Fiscal Specialist	1.00	52.20	1.0000	25,850	25,850	44,552
10606000	9225-99	Coordinator	1.00	52.20	1.0000	34,400	34,400	54,611
10607000	9225-N1	Coordinator	1.00	52.20	1.0000	36,000	36,000	50,814
10612000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	33,900	33,900	54,023
10615000	9293-T3	Assistant Director	1.00	52.20	1.0000	60,138	60,138	69,960
10619000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	33,299	33,299	53,316
10622000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	22,112	22,112	40,154
10623000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	27,000	27,000	31,821
10624000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	25,750	25,750	30,350
10625000	6381-99	Maintenance Superintendent	1.00	52.20	1.0000	54,461	54,461	73,042
10626000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	26,500	26,500	40,145
10627000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	28,042	28,042	43,574
11005000	9225-99	Coordinator	1.00	52.20	1.0000	36,648	36,648	57,255
11014000	9293-99	Assistant Director	1.00	52.20	1.0000	58,586	58,586	83,065
11313000	0003-99	Office Support Specialist	1.00	52.20	1.0000	19,400	19,400	36,963
11314000	4206-99	Program Specialist	1.00	52.20	1.0000	30,540	30,540	50,069
11370000	0705-99	Office Administrator	1.00	52.20	1.0000	38,766	38,766	59,747
11438000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	30,428	30,428	44,767
11698000	9225-99	Coordinator	1.00	52.20	1.0000	30,090	30,090	49,540
11897000	9293-T3	Assistant Director	1.00	52.20	1.0000	49,781	49,781	68,447
11984000	9293-T3	Assistant Director	1.00	52.20	1.0000	46,828	46,828	74,402



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11995000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	51,732
12010000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	28,600	28,600	42,616
12033000	9225-N1	Coordinator	1.00	52.20	1.0000	36,648	36,648	51,567
12035000	0928-99	Stores/Receiving Manager	1.00	52.20	1.0000	31,558	31,558	46,097
12338000	9225-99	Coordinator	1.00	52.20	1.0000	32,416	32,416	52,277
<b>Contract Total:</b>			28.00		28.0000	1,033,173	1,033,173	1,518,435
<b>Pay Plan Total:</b>			28.00		28.0000	1,033,173	1,033,173	1,518,435
<b>INDEX Total:</b>			28.00		28.0000	1,033,173	1,033,173	1,518,435
<b>FUND ID (C - 355070) Total:</b>			28.00		28.0000	1,033,173	1,033,173	1,518,435
<b>BUDGET ENTITY Total:</b>					28.0000	1,033,173	1,033,173	1,518,435



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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	9499-T1	Director	1.00	52.20	1.0000	183,174	183,174	229,411
10127000	9250-T2	Associate Director	1.00	52.20	1.0000	95,888	95,888	130,769
10136000	9250-99	Associate Director	1.00	52.20	1.0000	59,517	59,517	84,161
10714000	9459-Q1	Business Manager	1.00	52.20	1.0000	63,460	63,460	93,970
10716000	0102-99	Office Specialist	0.80	52.20	0.8000	16,487	16,487	30,708
10745000	9250-T2	Associate Director	1.00	52.20	1.0000	86,772	86,772	120,173
10746000	9459-99	Business Manager	1.00	52.20	1.0000	51,855	51,855	75,147
11106000	9225-N1	Coordinator	1.00	52.20	1.0000	37,707	37,707	63,672
11482000	9225-N1	Coordinator	1.00	52.20	1.0000	43,883	43,883	51,683
12106000	4206-99	Program Specialist	1.00	52.20	1.0000	28,416	28,416	47,571
12146000	9225-N1	Coordinator	1.00	52.20	1.0000	39,458	39,458	55,390
<b>Contract Total:</b>			10.80		10.8000	706,617	706,617	982,655
<b>Pay Plan Total:</b>			10.80		10.8000	706,617	706,617	982,655
<b>INDEX Total:</b>			10.80		10.8000	706,617	706,617	982,655



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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	61,099	61,099	90,330
12690000	9225-N1	Coordinator	1.00	52.20	1.0000	35,705	35,705	61,317
<b>Contract Total:</b>			2.00		2.0000	96,804	96,804	151,647
<b>Pay Plan Total:</b>			2.00		2.0000	96,804	96,804	151,647
<b>INDEX Total:</b>			2.00		2.0000	96,804	96,804	151,647



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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	73,658
<b>Contract Total:</b>			1.00		1.0000	50,589	50,589	73,658
<b>Pay Plan Total:</b>			1.00		1.0000	50,589	50,589	73,658
<b>INDEX Total:</b>			1.00		1.0000	50,589	50,589	73,658



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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-T3	Assistant Director	1.00	52.20	1.0000	57,318	57,318	85,936
<b>Contract Total:</b>			1.00		1.0000	57,318	57,318	85,936
<b>Pay Plan Total:</b>			1.00		1.0000	57,318	57,318	85,936
<b>INDEX Total:</b>			1.00		1.0000	57,318	57,318	85,936



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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
12635T00	9225-N1	Coordinator	1.00	52.20	1.0000	40,720	40,720	57,915
<b>Contract Total:</b>			1.00		1.0000	40,720	40,720	57,915
<b>Pay Plan Total:</b>			1.00		1.0000	40,720	40,720	57,915
<b>INDEX Total:</b>			1.00		1.0000	40,720	40,720	57,915



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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	51,500	51,500	79,899
10726000	9225-N1	Coordinator	1.00	52.20	1.0000	38,175	38,175	53,343
<b>Contract Total:</b>			2.00		2.0000	89,675	89,675	133,242
<b>Pay Plan Total:</b>			2.00		2.0000	89,675	89,675	133,242
<b>INDEX Total:</b>			2.00		2.0000	89,675	89,675	133,242



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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
11665000	9225-N1	Coordinator	1.00	52.20	1.0000	42,573	42,573	59,055
12614000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	55,464
<b>Contract Total:</b>			2.00		2.0000	82,573	82,573	114,519
<b>Pay Plan Total:</b>			2.00		2.0000	82,573	82,573	114,519
<b>INDEX Total:</b>			2.00		2.0000	82,573	82,573	114,519



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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	9,960
<b>Contract Total:</b>			0.28		0.2800	5,102	5,102	9,960
<b>Pay Plan Total:</b>			0.28		0.2800	5,102	5,102	9,960
<b>INDEX Total:</b>			0.28		0.2800	5,102	5,102	9,960



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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	0.55	52.20	0.5500	29,079	29,079	44,422
<b>Contract Total:</b>			0.55		0.5500	29,079	29,079	44,422
<b>Pay Plan Total:</b>			0.55		0.5500	29,079	29,079	44,422
<b>INDEX Total:</b>			0.55		0.5500	29,079	29,079	44,422



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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	82,811	82,811	115,568
11534000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	38,007	38,007	53,147
<b>Contract Total:</b>			2.00		2.0000	120,818	120,818	168,715
<b>Pay Plan Total:</b>			2.00		2.0000	120,818	120,818	168,715
<b>INDEX Total:</b>			2.00		2.0000	120,818	120,818	168,715



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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	98,016	98,016	124,516
11148000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	42,190	42,190	68,351
<b>Contract Total:</b>			2.00		2.0000	140,206	140,206	192,867
<b>Pay Plan Total:</b>			2.00		2.0000	140,206	140,206	192,867
<b>INDEX Total:</b>			2.00		2.0000	140,206	140,206	192,867



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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	18,933	18,933	31,930
<b>Contract Total:</b>			0.50		0.5000	18,933	18,933	31,930
<b>Pay Plan Total:</b>			0.50		0.5000	18,933	18,933	31,930
<b>INDEX Total:</b>			0.50		0.5000	18,933	18,933	31,930



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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	59,349	59,349	88,297
<b>Contract Total:</b>			1.00		1.0000	59,349	59,349	88,297
<b>Pay Plan Total:</b>			1.00		1.0000	59,349	59,349	88,297
<b>INDEX Total:</b>			1.00		1.0000	59,349	59,349	88,297



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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	64,929	64,929	94,782
12013000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	25,000	25,000	43,552
<b>Contract Total:</b>			2.00		2.0000	89,929	89,929	138,334
<b>Pay Plan Total:</b>			2.00		2.0000	89,929	89,929	138,334
<b>INDEX Total:</b>			2.00		2.0000	89,929	89,929	138,334



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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	34,504	34,504	49,762
<b>Contract Total:</b>			0.50		0.5000	34,504	34,504	49,762
<b>Pay Plan Total:</b>			0.50		0.5000	34,504	34,504	49,762
<b>INDEX Total:</b>			0.50		0.5000	34,504	34,504	49,762



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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	183,240	183,240	229,483
12117000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	78,658	78,658	110,742
12120000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	50,000	50,000	67,088
12130000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	65,773	65,773	95,764
12131000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	54,430	54,430	82,579
12132000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	50,000	50,000	67,088
12610000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	51,850	51,850	69,239
<b>Pay Plan Total:</b>			7.00		7.0000	533,951	533,951	721,983
<b>INDEX Total:</b>			7.00		7.0000	533,951	533,951	721,983
<b>FUND ID (I - 353070) Total:</b>			35.63		35.6300	2,156,167	2,156,167	3,045,842
<b>BUDGET ENTITY Total:</b>					35.6300	2,156,167	2,156,167	3,045,842
<b>University Total:</b>			1628.44		1,387.7154	91,970,253	91,970,253	127,310,419



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FUND ID (1 - 000210) General Revenue Fund <b>Total:</b>	1269.20	1,042.9866	73,252,943	73,252,943	100,780,519
FUND ID (2 - 330114) Auxiliaries <b>Total:</b>	161.61	152.5217	7,953,472	7,953,472	11,281,340
FUND ID (3 - 153701) Contracts and Grants <b>Total:</b>	31.04	30.1292	2,101,240	2,101,240	2,860,518
FUND ID (3 - 655008) Sponsored Research <b>Total:</b>	79.89	75.3779	4,380,680	4,380,680	6,227,982
FUND ID (A - 352070) Student Activities <b>Total:</b>	23.07	23.0700	1,092,578	1,092,578	1,595,783
FUND ID (C - 355070) Agency <b>Total:</b>	28.00	28.0000	1,033,173	1,033,173	1,518,435
FUND ID (I - 353070) Intercollegiate Athletics <b>Total:</b>	35.63	35.6300	2,156,167	2,156,167	3,045,842



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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	11262000	0.1600	6,354	394	92	546	0	3,081	9	10,476
122182	11450000	0.0300	1,283	80	19	128	0	267	2	1,779
122182	12056000	0.0400	2,658	165	39	266	0	357	2	3,487
123009	10116000	1.0000	53,938	3,344	782	5,394	0	19,254	55	82,767
124003	10040000	1.0000	55,589	3,447	806	5,559	0	19,254	55	84,710
124003	10056000	1.0000	67,010	4,155	972	5,756	0	19,254	55	97,202
124003	10061000	0.9100	74,094	4,594	1,074	7,409	0	17,521	50	104,742
124003	10062000	0.7500	38,129	2,364	553	3,275	0	7,895	41	52,257
124003	10086000	1.0000	51,500	3,193	747	4,424	0	19,254	55	79,173
124003	10092000	1.0000	36,677	2,274	532	3,668	0	8,913	55	52,119
124003	10457000	1.0000	25,283	1,568	367	2,528	0	8,913	55	38,714
124003	10995000	1.0000	77,000	4,774	1,117	6,614	0	19,254	55	108,814
124003	11040000	0.7200	23,455	1,454	340	2,345	0	7,579	40	35,213
124003	11323000	1.0000	36,348	2,254	527	3,635	0	19,254	55	62,073
124003	11486000	1.0000	36,648	2,272	531	3,665	0	8,913	55	52,084
124003	11532000	1.0000	37,381	2,318	542	3,738	0	19,254	55	63,288
124003	11647000	0.7200	32,983	2,045	478	3,298	0	7,579	40	46,423
124003	11649000	1.0000	24,328	1,508	353	2,433	0	19,254	55	47,931
124003	11729000	1.0000	55,990	3,471	812	4,810	0	8,913	55	74,051
124003	11755000	1.0000	50,326	3,120	730	5,033	0	14,084	55	73,348
124003	11760000	1.0000	41,535	2,575	602	3,568	0	19,254	55	67,589
124003	11833000	1.0000	45,810	2,840	664	4,581	0	8,913	55	62,863
124003	11958000	0.7500	25,751	1,597	373	2,575	0	14,441	41	44,778



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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
124003	12056000	0.7000	46,515	2,884	674	4,652	0	6,239	39	61,003
124003	12168000	1.0000	51,179	3,173	742	5,118	0	8,913	55	69,180
124003	12342000	1.0000	51,232	3,176	743	4,401	0	0	55	59,607
124003	12590000	1.0000	33,228	2,060	482	3,323	0	8,913	55	48,061
124003	12626000	0.2900	10,354	642	150	889	0	0	16	12,051
Fund ID: (A) Student Activity Total			1,092,578	67,741	15,843	103,631	0	314,720	1,270	1,595,783



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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	27,292	1,692	396	2,729	0	14,084	55	46,248
814020	10604000	1.0000	91,792	5,691	1,331	7,885	0	10,527	55	117,281
814020	10605000	1.0000	25,850	1,603	375	2,585	0	14,084	55	44,552
814020	10606000	1.0000	34,400	2,133	499	3,440	0	14,084	55	54,611
814020	10607000	1.0000	36,000	2,232	522	3,092	0	8,913	55	50,814
814020	10612000	1.0000	33,900	2,102	492	3,390	0	14,084	55	54,023
814020	10615000	1.0000	60,138	3,729	872	5,166	0	0	55	69,960
814020	10619000	1.0000	33,299	2,065	483	3,330	0	14,084	55	53,316
814020	10622000	1.0000	22,112	1,371	321	2,211	0	14,084	55	40,154
814020	10623000	1.0000	27,000	1,674	392	2,700	0	0	55	31,821
814020	10624000	1.0000	25,750	1,597	373	2,575	0	0	55	30,350
814020	10625000	1.0000	54,461	3,377	790	5,446	0	8,913	55	73,042
814020	10626000	1.0000	26,500	1,643	384	2,650	0	8,913	55	40,145
814020	10627000	1.0000	28,042	1,739	407	2,804	0	10,527	55	43,574
814020	11005000	1.0000	36,648	2,272	531	3,665	0	14,084	55	57,255
814020	11014000	1.0000	58,586	3,632	849	5,859	0	14,084	55	83,065
814020	11313000	1.0000	19,400	1,203	281	1,940	0	14,084	55	36,963
814020	11314000	1.0000	30,540	1,893	443	3,054	0	14,084	55	50,069
814020	11370000	1.0000	38,766	2,403	562	3,877	0	14,084	55	59,747
814020	11438000	1.0000	30,428	1,887	441	3,043	0	8,913	55	44,767
814020	11698000	1.0000	30,090	1,866	436	3,009	0	14,084	55	49,540
814020	11897000	1.0000	49,781	3,086	722	4,276	0	10,527	55	68,447
814020	11984000	1.0000	46,828	2,903	679	4,683	0	19,254	55	74,402



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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	11995000	1.0000	36,348	2,254	527	3,635	0	8,913	55	51,732
814020	12010000	1.0000	28,600	1,773	415	2,860	0	8,913	55	42,616
814020	12033000	1.0000	36,648	2,272	531	3,148	0	8,913	55	51,567
814020	12035000	1.0000	31,558	1,957	458	3,156	0	8,913	55	46,097
814020	12338000	1.0000	32,416	2,010	470	3,242	0	14,084	55	52,277
Fund ID: (C) Agency Total			1,033,173	64,059	14,982	99,450	0	305,231	1,540	1,518,435



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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	183,174	8,537	2,656	15,735	0	19,254	55	229,411
150000	10127000	1.0000	95,888	5,945	1,390	8,237	0	19,254	55	130,769
150000	10136000	1.0000	59,517	3,690	863	5,952	0	14,084	55	84,161
150000	10714000	1.0000	63,460	3,935	920	6,346	0	19,254	55	93,970
150000	10716000	0.8000	16,487	1,022	239	1,649	0	11,267	44	30,708
150000	10745000	1.0000	86,772	5,380	1,258	7,454	0	19,254	55	120,173
150000	10746000	1.0000	51,855	3,215	752	5,186	0	14,084	55	75,147
150000	11106000	1.0000	37,707	2,338	547	3,771	0	19,254	55	63,672
150000	11482000	1.0000	43,883	2,721	636	4,388	0	0	55	51,683
150000	12106000	1.0000	28,416	1,762	412	2,842	0	14,084	55	47,571
150000	12146000	1.0000	39,458	2,446	572	3,946	0	8,913	55	55,390
150002	11747000	1.0000	61,099	3,788	886	5,248	0	19,254	55	90,330
150002	12690000	1.0000	35,705	2,214	518	3,571	0	19,254	55	61,317
150003	12355000	1.0000	50,589	3,137	734	5,059	0	14,084	55	73,658
150005	11996000	1.0000	57,318	3,554	831	4,924	0	19,254	55	85,936
150006	12635T00	1.0000	40,720	2,525	590	3,498	0	10,527	55	57,915
150007	10725000	1.0000	51,500	3,193	747	5,150	0	19,254	55	79,899
150007	10726000	1.0000	38,175	2,367	554	3,279	0	8,913	55	53,343
150022	11665000	1.0000	42,573	2,640	617	4,257	0	8,913	55	59,055
150022	12614000	1.0000	40,000	2,480	580	3,436	0	8,913	55	55,464
152012	10727000	0.2800	5,102	316	74	510	0	3,943	15	9,960
152014	12011000	0.5500	29,079	1,803	422	2,498	0	10,590	30	44,422
153001	10736000	1.0000	82,811	5,134	1,201	7,113	0	19,254	55	115,568



UWF Salary Category Detail

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2020-2021 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
153001	11534000	1.0000	38,007	2,356	551	3,265	0	8,913	55	53,147
153003	10744000	1.0000	98,016	6,077	1,421	8,420	0	10,527	55	124,516
153003	11148000	1.0000	42,190	2,616	612	3,624	0	19,254	55	68,351
153005	11535000	0.5000	18,933	1,174	275	1,893	0	9,627	28	31,930
153007	10732000	1.0000	59,349	3,680	861	5,098	0	19,254	55	88,297
153009	10733000	1.0000	64,929	4,026	941	5,577	0	19,254	55	94,782
153009	12013000	1.0000	25,000	1,550	363	2,500	0	14,084	55	43,552
153011	10737000	0.5000	34,504	2,139	500	2,964	0	9,627	28	49,762
153013	12114000	1.0000	183,240	8,537	2,657	15,740	0	19,254	55	229,483
153013	12117000	1.0000	78,658	4,877	1,141	6,757	0	19,254	55	110,742
153013	12120000	1.0000	50,000	3,100	725	4,295	0	8,913	55	67,088
153013	12130000	1.0000	65,773	4,078	954	5,650	0	19,254	55	95,764
153013	12131000	1.0000	54,430	3,375	789	4,676	0	19,254	55	82,579
153013	12132000	1.0000	50,000	3,100	725	4,295	0	8,913	55	67,088
153013	12610000	1.0000	51,850	3,215	752	4,454	0	8,913	55	69,239
Fund ID: (I) Intercollegiate Athletics Total			2,156,167	128,042	31,266	193,257	0	535,150	1,960	3,045,842



UWF Salary Category Detail

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2020-2021 Operating Budget  
(Report 3) Schedule III - Detail of Salaries

FUND ID (1 - 000210) General Revenue Fund <b>Total:</b>	1269.20	1,042.9866	73,252,943	73,252,943	100,780,519
FUND ID (2 - 330114) Auxiliaries <b>Total:</b>	161.61	152.5217	7,953,472	7,953,472	11,281,340
FUND ID (3 - 153701) Contracts and Grants <b>Total:</b>	31.04	30.1292	2,101,240	2,101,240	2,860,518
FUND ID (3 - 655008) Sponsored Research <b>Total:</b>	79.89	75.3779	4,380,680	4,380,680	6,227,982
FUND ID (A - 352070) Student Activities <b>Total:</b>	23.07	23.0700	1,092,578	1,092,578	1,595,783
FUND ID (C - 355070) Agency <b>Total:</b>	28.00	28.0000	1,033,173	1,033,173	1,518,435
FUND ID (I - 353070) Intercollegiate Athletics <b>Total:</b>	35.63	35.6300	2,156,167	2,156,167	3,045,842