

# Operating Budget Book

## 2021-2022

## **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**  
**2021-2022 Education & General Operating Budget**

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**University of West Florida  
2021-2022 Education and General Operating Budget  
Allocations**

	<u>Total Per State</u>	<u>Any Difference</u>	<u>Total Recorded By UWF</u>
General Revenue	\$73,072,388	\$0	\$73,072,388
Educational Enhancement (Lottery)	\$14,313,794	\$0	\$14,313,794
Student Fee Trust	\$53,000,000	\$10,701,225	\$42,298,775
	<hr/> \$140,386,182	<hr/> \$10,701,225	<hr/> \$129,684,957

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>
General Revenue	\$73,072,388	\$0	\$73,072,388
Educational Enhancement (Lottery)	\$14,313,794	\$0	\$14,313,794
Student Fee Trust	\$42,298,775	\$0	\$42,298,775
	<hr/> \$129,684,957	<hr/> \$0	<hr/> \$129,684,957

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Totals by Division**

	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	38.68	2,900,509	4,023,353		4,147,609		8,170,962
University Advancement Division	46.64	2,590,096	3,710,854	185,943	1,288,689		5,185,486
Div of Finance & Administration	160.45	6,944,183	10,374,338	14,000	2,138,826		12,527,164
Div of Acad Engag & Stud Affs (DAESA)	82.71	4,472,865	6,398,415	356,215	625,823	122,090	7,502,543
Academic Affairs Division	722.66	51,841,734	71,461,343	6,388,277	8,212,672	(2,289,770)	83,772,522
Summer Term	168.08	2,676,841	3,255,123	(519,143)	2,886,785	(705,858)	4,916,907
Central Accounts				369,086	6,834,776	405,511	7,609,373
<b>Grand Total</b>	<b>1219.22</b>	<b>\$71,426,228</b>	<b>\$99,223,426</b>	<b>\$6,794,378</b>	<b>\$26,135,180</b>	<b>(\$2,468,027)</b>	<b>\$129,684,957</b>

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Recurring and Non-Recurring by Division-Subgroup**

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	Recurring	38.68	2,900,509	4,023,353		4,147,609		8,170,962
President's Office	Non-Recurring							
<b>Total</b>		<b>38.68</b>	<b>\$2,900,509</b>	<b>\$4,023,353</b>		<b>\$4,147,609</b>		<b>\$8,170,962</b>
University Advancement Division	Recurring	46.64	2,590,096	3,710,854	185,943	1,288,689		5,185,486
University Advancement Division	Non-Recurring							
<b>Total</b>		<b>46.64</b>	<b>\$2,590,096</b>	<b>\$3,710,854</b>	<b>\$185,943</b>	<b>\$1,288,689</b>		<b>\$5,185,486</b>
Div of Finance & Administration	Recurring	160.45	6,944,183	10,374,338	14,000	2,138,826		12,527,164
Div of Finance & Administration	Non-Recurring							
<b>Total</b>		<b>160.45</b>	<b>\$6,944,183</b>	<b>\$10,374,338</b>	<b>\$14,000</b>	<b>\$2,138,826</b>		<b>\$12,527,164</b>
Div of Academic Engag and Stud Affs	Recurring	82.71	4,472,865	6,398,415	356,215	625,823	122,090	7,502,543
Div of Academic Engag and Stud Affs	Non-Recurring							
<b>Total</b>		<b>82.71</b>	<b>\$4,472,865</b>	<b>\$6,398,415</b>	<b>\$356,215</b>	<b>\$625,823</b>	<b>\$122,090</b>	<b>\$7,502,543</b>
Academic Affairs Division	Recurring	722.66	51,841,734	71,461,343	6,388,277	8,212,672	(2,289,770)	83,772,522
Academic Affairs Division	Non-Recurring							
<b>Total</b>		<b>722.66</b>	<b>\$51,841,734</b>	<b>\$71,461,343</b>	<b>\$6,388,277</b>	<b>\$8,212,672</b>	<b>(\$2,289,770)</b>	<b>\$83,772,522</b>
Summer Term	Recurring	168.08	2,676,841	3,255,123	(519,143)	2,886,785	(705,858)	4,916,907
Summer Term	Non-Recurring							
<b>Total</b>		<b>168.08</b>	<b>\$2,676,841</b>	<b>\$3,255,123</b>	<b>(\$519,143)</b>	<b>\$2,886,785</b>	<b>(\$705,858)</b>	<b>\$4,916,907</b>
Central Accounts	Recurring				369,086	6,834,776	405,511	7,609,373
Central Accounts	Non-Recurring							
<b>Total</b>				<b>\$0</b>	<b>\$369,086</b>	<b>\$6,834,776</b>	<b>\$405,511</b>	<b>\$7,609,373</b>

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Recurring and Non-Recurring by Division-Subgroup**

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
Grand Totals	Recurring	1219.22	71,426,228	99,223,426	6,794,378	26,135,180	(2,468,027)	129,684,957
Grand Totals	Non-Recurring							
<b>Total</b>		<b>1219.22</b>	<b>\$71,426,228</b>	<b>\$99,223,426</b>	<b>\$6,794,378</b>	<b>\$26,135,180</b>	<b>(\$2,468,027)</b>	<b>\$129,684,957</b>

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Special Category by Division-Subgroup**

Div of Acad Engag & Stud Affs (DAESA)	4663			(73,565)					(73,565)
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)	5271			37,000					37,000
Div of Acad Engag & Stud Affs (DAESA)	7473			28,565					28,565
<b>Div of Acad Engag &amp; Stud Affs (DAESA)</b>				<b>\$122,090</b>					<b>\$122,090</b>
Academic Affairs Division	1470			687,500					687,500
Academic Affairs Division	1531			26,000					26,000
Academic Affairs Division	1852			(150,000)					(150,000)
Academic Affairs Division	5008			458,233					458,233
Academic Affairs Division	5016			(3,978,606)					(3,978,606)
Academic Affairs Division	5064			(45,000)					(45,000)
Academic Affairs Division	5349			(223,835)					(223,835)
Academic Affairs Division	5600					(44,961)			(44,961)
Academic Affairs Division	5604			(156,000)					(156,000)
Academic Affairs Division	5761						157,766		157,766
Academic Affairs Division	5762			11,200					11,200
Academic Affairs Division	5763						104,449		104,449
Academic Affairs Division	5764						457,734		457,734
Academic Affairs Division	5880			122,168					122,168
Academic Affairs Division	5886			249,917					249,917
Academic Affairs Division	6023					(97,951)			(97,951)
Academic Affairs Division	6045					(423,207)			(423,207)
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

**University of West Florida**  
**2021-2022 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	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			(240,601)					(240,601)
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>(\$3,422,975)</b>	<b>(\$870,892)</b>	<b>\$719,949</b>	<b>\$1,284,148</b>		<b>(\$2,289,770)</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							405,511	405,511
<b>: Central Accounts</b>								<b>\$405,511</b>	<b>\$405,511</b>
<b>: Grand Total</b>			<b>(\$648,904)</b>	<b>(\$3,357,839)</b>	<b>(\$870,892)</b>	<b>\$719,949</b>	<b>\$1,284,148</b>	<b>\$405,511</b>	<b>(\$2,468,027)</b>

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Tuition Differential**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Academic Affairs Division</b>										
T5020	4	46	TD-Acad Aff Differential Tui				36,686			36,686
T5029	1	11	TD-Academic Aff Lines Reallocation	8.51	411,299	616,742	(42,500)			574,242
			<b>* Reserve</b>	<b>8.51</b>	<b>\$411,299</b>	<b>\$616,742</b>	<b>(\$5,814)</b>			<b>\$610,928</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>8.51</b>	<b>\$411,299</b>	<b>\$616,742</b>	<b>(\$5,814)</b>		<b>\$2,446,889</b>	<b>\$3,057,817</b>
T6870	1	11	TD-Biology	4.00	287,994	396,738				396,738
T6950	1	11	TD-Chemistry	5.00	326,952	467,823				467,823
T7110	1	11	TD-Mathematics & Statistics	2.00	129,000	180,003				180,003
T7210	1	11	TD-Physics	2.00	139,819	203,310				203,310
T7581	1	11	TD-Information Technology	1.00	103,978	132,506				132,506
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	87,828	118,592				118,592
T7690	1	11	TD-Earth & Environmental Sciences	3.00	189,965	283,873				283,873
			<b>* COSE-Departments</b>	<b>18.00</b>	<b>\$1,265,536</b>	<b>\$1,782,845</b>				<b>\$1,782,845</b>
			<b>** Hal Marcus College of Science &amp; Eng (HMCOSE)</b>	<b>18.00</b>	<b>\$1,265,536</b>	<b>\$1,782,845</b>				<b>\$1,782,845</b>
T6840	1	11	TD-Philosophy	1.00	77,482	99,863				99,863
T7070	1	11	TD-History and Philosophy	2.00	104,222	133,628				133,628
T7140	1	11	TD-Music	2.00	158,308	214,290				214,290
T7320	1	11	TD-Dept of Government	2.00	126,457	187,678				187,678
T7350	1	11	TD-Theatre	2.00	108,509	137,070				137,070
T7390	1	11	TD-Dept of Art and Design	2.00	151,566	189,411				189,411
			<b>* CASSH-Departments</b>	<b>11.00</b>	<b>\$726,544</b>	<b>\$961,940</b>				<b>\$961,940</b>
			<b>** College-Arts, Social Science &amp; Human (CASSH)</b>	<b>11.00</b>	<b>\$726,544</b>	<b>\$961,940</b>				<b>\$961,940</b>
T6800	1	11	TD-Health Sciences and Admin	1.00	63,500	75,284				75,284
T6872	1	11	TD-Medical Laboratory Sciences	3.00	279,631	368,328				368,328
T7250	1	11	TD-Dept of Psychology	1.00	68,565	101,097				101,097
T8990	1	11	TD-Movement Sciences and Health	4.00	265,110	357,671				357,671

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Tuition Differential**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			<b>* COH-Departments</b>	<b>9.00</b>	<b>\$676,806</b>	<b>\$902,380</b>				<b>\$902,380</b>
			<b>** Usha Kundu, MD College of Health (UKMDCOH)</b>	<b>9.00</b>	<b>\$676,806</b>	<b>\$902,380</b>				<b>\$902,380</b>
T8150	1	11	TD-Department of Commerce	1.00	134,245	176,921				176,921
T8220	1	11	TD-Business Administration	2.00	200,744	254,718				254,718
			<b>* COB-Departments</b>	<b>3.00</b>	<b>\$334,989</b>	<b>\$431,639</b>				<b>\$431,639</b>
			<b>** College of Business (COB)</b>	<b>3.00</b>	<b>\$334,989</b>	<b>\$431,639</b>				<b>\$431,639</b>
T9040	1	11	TD-Dept of Social Work	1.00	59,910	79,306				79,306
T9060	1	11	TD-Administration and Law	5.00	369,967	533,377				533,377
T9090	1	11	TD-Criminology & Criminal Justice	3.00	198,391	271,325				271,325
			<b>* CEPS-Departments</b>	<b>9.00</b>	<b>\$628,268</b>	<b>\$884,008</b>				<b>\$884,008</b>
			<b>** College of Ed &amp; Prof Studies (CEPS)</b>	<b>9.00</b>	<b>\$628,268</b>	<b>\$884,008</b>				<b>\$884,008</b>
T5241	2	21	TD-Marine Services Center	1.00	41,994	69,619	14,000	52,048		135,667
			<b>* Institutes &amp; Research Centers</b>	<b>1.00</b>	<b>\$41,994</b>	<b>\$69,619</b>	<b>\$14,000</b>	<b>\$52,048</b>		<b>\$135,667</b>
			<b>** Institutes &amp; Research Centers</b>	<b>1.00</b>	<b>\$41,994</b>	<b>\$69,619</b>	<b>\$14,000</b>	<b>\$52,048</b>		<b>\$135,667</b>
			<b>Academic Affairs Division</b>	<b>59.51</b>	<b>\$4,085,436</b>	<b>\$5,649,173</b>	<b>\$8,186</b>	<b>\$52,048</b>	<b>\$2,446,889</b>	<b>\$8,156,296</b>
			<b>Grand Total</b>	<b>59.51</b>	<b>\$4,085,436</b>	<b>\$5,649,173</b>	<b>\$8,186</b>	<b>\$52,048</b>	<b>\$2,446,889</b>	<b>\$8,156,296</b>

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Schedule C**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>President's Office</b>										
1000	6	61	University President	4.96	497,633	654,088		24,788		678,876
1002	6	61	University Memberships					39,500		39,500
1005	6	61	President Budget Reserve					21,898		21,898
1013	6	61	President's Divisional Reserve					(137,870)		(137,870)
1018	6	61	Presidential Travel					15,000		15,000
1456	6	61	Staff Senate					300		300
			<b>* University President</b>	<b>4.96</b>	<b>\$497,633</b>	<b>\$654,088</b>		<b>(\$36,384)</b>		<b>\$617,704</b>
1001	6	61	Governmental Relations	1.00	58,805	80,528		10,000		90,528
			<b>* Governmental Affairs</b>	<b>1.00</b>	<b>\$58,805</b>	<b>\$80,528</b>		<b>\$10,000</b>		<b>\$90,528</b>
1250	6	61	Internal Auditing	3.29	305,352	415,717		7,628		423,345
			<b>* Internal Auditing &amp; Mgmt Consulting</b>	<b>3.29</b>	<b>\$305,352</b>	<b>\$415,717</b>		<b>\$7,628</b>		<b>\$423,345</b>
1270	6	61	UWF Compliance Program	1.00	63,960	94,695		5,399		100,094
			<b>* UWF Compliance Program</b>	<b>1.00</b>	<b>\$63,960</b>	<b>\$94,695</b>		<b>\$5,399</b>		<b>\$100,094</b>
1350	6	61	Board of Trustees	1.00	57,024	87,424		16,500		103,924
			<b>* Board of Trustees</b>	<b>1.00</b>	<b>\$57,024</b>	<b>\$87,424</b>		<b>\$16,500</b>		<b>\$103,924</b>
1400	6	61	General Counsel	5.00	470,594	673,903		2,956		676,859
			<b>* Legal Affairs</b>	<b>5.00</b>	<b>\$470,594</b>	<b>\$673,903</b>		<b>\$2,956</b>		<b>\$676,859</b>
1450	6	61	Human Resources	10.03	611,275	875,751		49,510		925,261
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
1460	6	61	Applicant Background Screening					32,287		32,287
			<b>* Human Resources</b>	<b>10.03</b>	<b>\$611,275</b>	<b>\$875,751</b>		<b>\$133,091</b>		<b>\$1,008,842</b>
4410	5	51	Intercollegiate Athletics	9.06	502,508	697,039		1,429		698,468
4411	5	51	Athletics - Administrative Support	1.00	49,842	69,171				69,171
4412	5	51	Athletic Scholarships					7,500		7,500

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Schedule C**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			<b>* Intercollegiate Athletics</b>	<b>10.06</b>	<b>\$552,350</b>	<b>\$766,210</b>		<b>\$8,929</b>		<b>\$775,139</b>
6050	2	21	SBDC-State Director's Office	1.14	191,149	244,378				244,378
6051	2	21	PTAC Match	1.20	92,367	130,659				130,659
6055	2	21	SBDC-State Funding					3,999,490		3,999,490
			<b>* SBDC-State Directors Office</b>	<b>2.34</b>	<b>\$283,516</b>	<b>\$375,037</b>		<b>\$3,999,490</b>		<b>\$4,374,527</b>
			<b>** President's Office</b>	<b>38.68</b>	<b>\$2,900,509</b>	<b>\$4,023,353</b>		<b>\$4,147,609</b>		<b>\$8,170,962</b>
			<b>: President's Office</b>	<b>38.68</b>	<b>\$2,900,509</b>	<b>\$4,023,353</b>		<b>\$4,147,609</b>		<b>\$8,170,962</b>

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Schedule C**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>University Advancement Division</b>										
2140	6	61	University Advancement-V.P.	16.51	892,725	1,260,719		930		1,261,649
2154	3	32	Community Engagement-Advancement	0.29	58,905	85,723		5,000		90,723
			<b>* University Advancement-V.P.</b>	<b>16.80</b>	<b>\$951,630</b>	<b>\$1,346,442</b>		<b>\$5,930</b>		<b>\$1,352,372</b>
1300	2	21	UWF Historic Trust	12.32	587,754	887,636	135,543	68,691		1,091,870
1301	2	21	UWF Historic Trust PO & M					93,651		93,651
			<b>* UWF Historic Trust</b>	<b>12.32</b>	<b>\$587,754</b>	<b>\$887,636</b>	<b>\$135,543</b>	<b>\$162,342</b>		<b>\$1,185,521</b>
1583	6	61	UMC - Mkting & Advert.	11.00	612,873	832,290		(11,554)		820,736
2150	6	61	Institutional Marketing				50,400	220,000		270,400
5031	6	61	Integrated Strategic Marketing					405,600		405,600
5692	6	61	Recruitment Marketing Campaign					506,371		506,371
			<b>* University Marketing &amp; Communications (UMC)</b>	<b>11.00</b>	<b>\$612,873</b>	<b>\$832,290</b>	<b>\$50,400</b>	<b>\$1,120,417</b>		<b>\$2,003,107</b>
1640	3	34	WUWF - Mgmt & General	2.00	142,085	207,111				207,111
1642	3	34	WUWF - Fund Raising & Devel	1.12	77,027	112,550				112,550
1643	3	34	WUWF - Programming & Production	3.15	186,486	282,140				282,140
1700	3	34	WUWF-TV Mgmt & General	0.25	32,241	42,685				42,685
			<b>* WUWF Public Media</b>	<b>6.52</b>	<b>\$437,839</b>	<b>\$644,486</b>				<b>\$644,486</b>
			<b>** University Advancement</b>	<b>46.64</b>	<b>\$2,590,096</b>	<b>\$3,710,854</b>	<b>\$185,943</b>	<b>\$1,288,689</b>		<b>\$5,185,486</b>
			<b>: University Advancement Division</b>	<b>46.64</b>	<b>\$2,590,096</b>	<b>\$3,710,854</b>	<b>\$185,943</b>	<b>\$1,288,689</b>		<b>\$5,185,486</b>

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<b>Div of Finance &amp; Administration</b>										
2350	6	61	Office of Fin & Administration	2.87	369,685	469,572		85,582		555,154
2351	6	61	Fin & Adm Achievement Awards					18,541		18,541
2359	6	61	Fin & Adm Division Operating	0.68	163,282	203,344		7,581		210,925
			<b>* Finance &amp; Administration</b>	<b>3.55</b>	<b>\$532,967</b>	<b>\$672,916</b>		<b>\$111,704</b>		<b>\$784,620</b>
2460	6	61	Controller's Office	17.31	1,081,526	1,487,428		61,467		1,548,895
			<b>* Controller's Office</b>	<b>17.31</b>	<b>\$1,081,526</b>	<b>\$1,487,428</b>		<b>\$61,467</b>		<b>\$1,548,895</b>
2520	6	61	Procurement and Contracts	5.01	326,851	456,592		14,695		471,287
			<b>* Procurement and Contracts</b>	<b>5.01</b>	<b>\$326,851</b>	<b>\$456,592</b>		<b>\$14,695</b>		<b>\$471,287</b>
2620	6	61	Business Services	0.80	68,000	96,454				96,454
2655	6	61	Nautilus Card Program					37,030		37,030
2680	6	61	Postal Services	4.30	153,328	236,486				236,486
			<b>* Business &amp; Auxiliary Services</b>	<b>5.10</b>	<b>\$221,328</b>	<b>\$332,940</b>		<b>\$37,030</b>		<b>\$369,970</b>
2960	6	61	University Police	21.81	1,000,535	1,601,350		67,500		1,668,850
2961	6	61	Communications	4.00	112,307	156,919		9,800		166,719
2962	6	61	Digital Radio System					39,000		39,000
			<b>* University Police</b>	<b>25.81</b>	<b>\$1,112,842</b>	<b>\$1,758,269</b>		<b>\$116,300</b>		<b>\$1,874,569</b>
3060	6	61	Environmental Health & Safety	4.00	212,823	298,911		40,000		338,911
			<b>* Environmental Health &amp; Safety</b>	<b>4.00</b>	<b>\$212,823</b>	<b>\$298,911</b>		<b>\$40,000</b>		<b>\$338,911</b>
			<b>** Finance &amp; Administration-General</b>	<b>60.78</b>	<b>\$3,488,337</b>	<b>\$5,007,056</b>		<b>\$381,196</b>		<b>\$5,388,252</b>
3260	7	01	Facilities Management	2.72	212,124	295,581		14,000		309,581
3263	7	01	Facilities Management Reserve					21,701		21,701
3272	7	01	Facilities Job Enrichment Program					18,771		18,771
			<b>* Office of Facilities Management</b>	<b>2.72</b>	<b>\$212,124</b>	<b>\$295,581</b>		<b>\$54,472</b>		<b>\$350,053</b>
3410	7	01	Fac Plan/Maint/Construction	1.00	47,209	65,146		15,000		80,146
3500	7	01	Buildings & Grounds Svs Mgmt	6.00	258,109	404,442		34,928		439,370
3510	7	05	Grounds Services	2.00	48,750	81,514	14,000	659,613		755,127

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3560	7	05	Building Services	47.00	1,161,191	1,883,027		203,000		2,086,027
3710	7	03	Facility Maintenance	13.00	510,119	821,505		411,000		1,232,505
3870	7	03	Campus Furnishings					10,000		10,000
3950	7	01	Facilities Planning & Construction	7.00	466,320	668,524		23,000		691,524
			<b>* Fac Plan/Maint/Construction</b>	<b>76.00</b>	<b>\$2,491,698</b>	<b>\$3,924,158</b>	<b>\$14,000</b>	<b>\$1,356,541</b>		<b>\$5,294,699</b>
3430	7	01	Environmental Sustainability					12,000		12,000
3610	7	02	Utility Operations	20.95	752,024	1,147,543		334,617		1,482,160
			<b>* Utilities &amp; Environmental Sustain</b>	<b>20.95</b>	<b>\$752,024</b>	<b>\$1,147,543</b>		<b>\$346,617</b>		<b>\$1,494,160</b>
			<b>** Facilities Management</b>	<b>99.67</b>	<b>\$3,455,846</b>	<b>\$5,367,282</b>	<b>\$14,000</b>	<b>\$1,757,630</b>		<b>\$7,138,912</b>
			<b>: Div of Finance &amp; Administration</b>	<b>160.45</b>	<b>\$6,944,183</b>	<b>\$10,374,338</b>	<b>\$14,000</b>	<b>\$2,138,826</b>		<b>\$12,527,164</b>

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<b>Div of Acad Engag &amp; Stud Affs (DAESA)</b>										
4300	5	51	Dean of Students-Admin	1.00	100,000	136,858		2,000		138,858
4612	5	51	Dean of Students-Student Services	5.00	215,489	328,003	18,700	11,050		357,753
4660	5	51	Univ Commons & Events Svcs	1.00	40,874	68,292	32,300	12,750		113,342
			<b>* Student Services/Dean of Students</b>	<b>7.00</b>	<b>\$356,363</b>	<b>\$533,153</b>	<b>\$51,000</b>	<b>\$25,800</b>		<b>\$609,953</b>
			<b>** Dean of Students &amp; Student Services</b>	<b>7.00</b>	<b>\$356,363</b>	<b>\$533,153</b>	<b>\$51,000</b>	<b>\$25,800</b>		<b>\$609,953</b>
4614	5	51	Student Involvement					8,895		8,895
5033	5	51	Students Retention Initiatives					4,500		4,500
			<b>* Student Involvement</b>					<b>\$13,395</b>		<b>\$13,395</b>
4760	5	51	Career Development	8.00	424,139	597,772		17,705	8,000	623,477
5032	4	46	Quality Enhancement Plan						122,090	122,090
			<b>* Career Develop &amp; Comm Engagement</b>	<b>8.00</b>	<b>\$424,139</b>	<b>\$597,772</b>		<b>\$17,705</b>	<b>\$130,090</b>	<b>\$745,567</b>
4511	5	51	Testing Services				4,675	2,550		7,225
4512	5	51	Disabled Aid Assistance				30,500	49,411		79,911
4515	5	51	SAR / DAA Operational Support	0.90	39,675	64,749	12,750	5,194		82,693
4610	5	51	Student Accessibility Resources	2.00	96,622	129,064		4,208		133,272
7459	5	51	Center for Academic Success	1.00	90,026	125,189		11,815		137,004
7461	4	40	First Year Advising	9.00	388,674	574,193		11,135		585,328
7463	2	21	Tutoring & Learning Resources	1.00	51,135	80,447	36,465	8,287		125,199
			<b>* Center of Academic Success</b>	<b>13.90</b>	<b>\$666,132</b>	<b>\$973,642</b>	<b>\$84,390</b>	<b>\$92,600</b>		<b>\$1,150,632</b>
5080	6	61	Technology	2.00	97,187	124,410		4,420		128,830
5100	4	46	Assoc VP-DAE Admin	2.00	178,469	249,181		4,000		253,181
5102	5	51	Office of Design & Communications	0.40	22,000	30,408	1,275	6,375		38,058
5309	5	51	Transfer & Off-Campus Resources	1.00	65,100	87,021		2,000		89,021
			<b>* Assoc VP - Div Acad Engag &amp; SA Admin</b>	<b>5.40</b>	<b>\$362,756</b>	<b>\$491,020</b>	<b>\$1,275</b>	<b>\$16,795</b>		<b>\$509,090</b>
4311	5	51	Retention Program					2,550		2,550
7464	5	51	Minority Retention	1.46	76,579	101,741		4,500		106,241
7467	5	51	Retention Programs Supplemental					680		680

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			<b>* Student Retention Initiatives</b>	<b>1.46</b>	<b>\$76,579</b>	<b>\$101,741</b>		<b>\$7,730</b>		<b>\$109,471</b>
			<b>** Assoc VP-Div of Acad Engage &amp; Stud Affs (DAESA)</b>	<b>28.76</b>	<b>\$1,529,606</b>	<b>\$2,164,175</b>	<b>\$85,665</b>	<b>\$148,225</b>	<b>\$130,090</b>	<b>\$2,528,155</b>
1370	6	61	Title IX Programs					4,845		4,845
5270	4	46	Office of Equity & Diversity	2.00	101,000	148,739		3,990		152,729
5570	5	51	Equal Opportunity	1.00	65,000	86,223		5,525		91,748
			<b>* Equity &amp; Diversity</b>	<b>3.00</b>	<b>\$166,000</b>	<b>\$234,962</b>		<b>\$14,360</b>		<b>\$249,322</b>
5271	5	51	LAC Scholarships					23,000	37,000	60,000
5280	4	46	International Affairs	4.00	202,339	306,669		31,600		338,269
5300	2	21	Florida Japan Linkage Institute					10,000		10,000
			<b>* International Affairs</b>	<b>4.00</b>	<b>\$202,339</b>	<b>\$306,669</b>		<b>\$64,600</b>	<b>\$37,000</b>	<b>\$408,269</b>
4710	5	51	Counseling Ctr & Health Education	3.00	288,900	400,546		30,000		430,546
			<b>* Counseling, Health, Rec &amp; Wellness</b>	<b>3.00</b>	<b>\$288,900</b>	<b>\$400,546</b>		<b>\$30,000</b>		<b>\$430,546</b>
4663	4	46	DAESA-Deficit Receivables						(73,565)	(73,565)
5022	4	46	Academic Engagement Reserve	7.01	219,543	361,887				361,887
5036	4	46	Div Acad Engage Term Pay Reserve				200,000	122,123		322,123
7471	4	46	Academic Engagement VP Office	2.94	349,332	453,134		10,000		463,134
			<b>* VP - Div Acad Engag &amp; SA Admin</b>	<b>9.95</b>	<b>\$568,875</b>	<b>\$815,021</b>	<b>\$200,000</b>	<b>\$132,123</b>	<b>(\$73,565)</b>	<b>\$1,073,579</b>
7462	1	11	Kugelman Honors Program	4.00	269,968	385,202		29,580		414,782
7473	1	11	Honors - Special Projects						28,565	28,565
7475	1	11	Kugelman Honors Instructional				8,500	17,510		26,010
			<b>* Honors Programs &amp; Projects</b>	<b>4.00</b>	<b>\$269,968</b>	<b>\$385,202</b>	<b>\$8,500</b>	<b>\$47,090</b>	<b>\$28,565</b>	<b>\$469,357</b>
5650	5	51	Visitor Center					6,375		6,375
5690	5	51	Office of Undergraduate Admissions	23.00	1,090,814	1,558,687	11,050	157,250		1,726,987
			<b>* Undergraduate Admissions &amp; Recruitment</b>	<b>23.00</b>	<b>\$1,090,814</b>	<b>\$1,558,687</b>	<b>\$11,050</b>	<b>\$163,625</b>		<b>\$1,733,362</b>
			<b>** VP-Div of Acad Engag &amp; Stud Affs (DAESA)</b>	<b>46.95</b>	<b>\$2,586,896</b>	<b>\$3,701,087</b>	<b>\$219,550</b>	<b>\$451,798</b>	<b>(\$8,000)</b>	<b>\$4,364,435</b>
			<b>Div of Acad Engag &amp; Stud Affs (DAESA)</b>	<b>82.71</b>	<b>\$4,472,865</b>	<b>\$6,398,415</b>	<b>\$356,215</b>	<b>\$625,823</b>	<b>\$122,090</b>	<b>\$7,502,543</b>

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<b>Academic Affairs Division</b>										
1530	6	61	Institutional Research	8.00	588,650	793,471		46,950		840,421
			<b>* Institutional Research</b>	<b>8.00</b>	<b>\$588,650</b>	<b>\$793,471</b>		<b>\$46,950</b>		<b>\$840,421</b>
			<b>** Academic Affairs Institutional Research</b>	<b>8.00</b>	<b>\$588,650</b>	<b>\$793,471</b>		<b>\$46,950</b>		<b>\$840,421</b>
5347	2	21	Distance Learning Development				48,823			48,823
5385	2	21	Stay the Course Program	1.00	65,000	96,874				96,874
			<b>* Center for Teaching, Learning &amp; Technology</b>	<b>1.00</b>	<b>\$65,000</b>	<b>\$96,874</b>	<b>\$48,823</b>			<b>\$145,697</b>
			<b>** Center for Teaching, Learning &amp; Technology</b>	<b>1.00</b>	<b>\$65,000</b>	<b>\$96,874</b>	<b>\$48,823</b>			<b>\$145,697</b>
1470	2	21	Office of Eco Dev & Engage (OEDE)						687,500	687,500
8250	2	21	Haas Ctr	1.00	86,031	120,515		54,056		174,571
			<b>* Office of Eco Dev &amp; Engage (OEDE)</b>	<b>1.00</b>	<b>\$86,031</b>	<b>\$120,515</b>		<b>\$54,056</b>	<b>\$687,500</b>	<b>\$862,071</b>
			<b>** Office of Eco Dev &amp; Engage (OEDE)</b>	<b>1.00</b>	<b>\$86,031</b>	<b>\$120,515</b>		<b>\$54,056</b>	<b>\$687,500</b>	<b>\$862,071</b>
8436	2	21	Military Veterans Resource Center	6.51	317,207	441,743		36,360		478,103
			<b>* Military Veterans Resource Center</b>	<b>6.51</b>	<b>\$317,207</b>	<b>\$441,743</b>		<b>\$36,360</b>		<b>\$478,103</b>
			<b>** Military Veterans Resource Center</b>	<b>6.51</b>	<b>\$317,207</b>	<b>\$441,743</b>		<b>\$36,360</b>		<b>\$478,103</b>
1531	4	46	Accreditation						26,000	26,000
1550	4	46	Institutional Effectiveness	3.00	187,827	269,231	15,522	2,585		287,338
5023	4	46	SACS					7,000		7,000
			<b>* Institutional Effectiveness</b>	<b>3.00</b>	<b>\$187,827</b>	<b>\$269,231</b>	<b>\$15,522</b>	<b>\$9,585</b>	<b>\$26,000</b>	<b>\$320,338</b>
			<b>** Academic Affairs Institutional Effectiveness</b>	<b>3.00</b>	<b>\$187,827</b>	<b>\$269,231</b>	<b>\$15,522</b>	<b>\$9,585</b>	<b>\$26,000</b>	<b>\$320,338</b>
1800	4	44	ITS General Admin	37.91	2,874,051	3,941,196		14,440		3,955,636
1801	6	61	Computer Equipment Repair					2,398		2,398
1807	6	61	ITS Telecommunication Services					19,200		19,200
1808	6	61	University Information Systems					15,000		15,000
1810	6	61	Networking & Telecommunications					12,800		12,800
1812	6	61	Infrastructure Services					16,400		16,400
1814	6	61	User Support Services				42,000	14,200		56,200

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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					40,600		40,600
1825	4	44	ITS Infrastructure - Special Alloc					211,961		211,961
1847	4	44	ITS-Banner Student	2.72	192,237	279,743				279,743
1848	6	61	Systems Integration					12,600		12,600
1852	4	46	ITS Budget Reduction	1.55	112,974	156,380			(150,000)	6,380
			<b>* Information Technology Services</b>	<b>42.18</b>	<b>\$3,179,262</b>	<b>\$4,377,319</b>	<b>\$42,000</b>	<b>\$995,924</b>	<b>(\$150,000)</b>	<b>\$5,265,243</b>
			<b>** Academic Affairs ITS</b>	<b>42.18</b>	<b>\$3,179,262</b>	<b>\$4,377,319</b>	<b>\$42,000</b>	<b>\$995,924</b>	<b>(\$150,000)</b>	<b>\$5,265,243</b>
5000	4	46	Academic Affairs VP	7.58	832,036	1,092,946	14,000	25,000		1,131,946
5001	4	46	Faculty Interviewing					30,000		30,000
5002	4	46	Faculty Senate	0.86	37,282	52,094	3,000	5,000		60,094
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	17,488		10,000		27,488
5343	4	46	Collective Bargaining Admin					3,000		3,000
			<b>* Provost</b>	<b>8.93</b>	<b>\$878,065</b>	<b>\$1,162,528</b>	<b>\$21,306</b>	<b>\$179,090</b>		<b>\$1,362,924</b>
5008	4	46	Academic Affairs Reallocations	5.00	215,979	328,579	703,710		458,233	1,490,522
5016	4	46	Acad Aff Budget Reductions	3.00	246,800	336,010	33,447	88,000	(3,978,606)	(3,521,149)
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	41.15	3,052,215	4,206,509				4,206,509
5064	2	21	Undergraduate Research and Travel					395,051	(45,000)	350,051
5340	4	46	Faculty Development					42,500		42,500
5349	4	46	Academic Affairs Budget Reductions	2.00	192,621	257,282	(33,447)		(223,835)	

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5880	4	46	Academic Affairs Working Reserve				20,860	100,000	122,168	243,028
5885	4	46	TIP Reserve	0.14	5,000	7,960				7,960
5886	4	46	Planned Conversion Of Sal To OPS	9.00	586,878	826,153	32,794	103,439	249,917	1,212,303
5890	4	46	Acad Aff Perf. Enhancements Funds					2,287,229		2,287,229
5894	2	21	World Class Scholars	9.00	730,559	996,371				996,371
5895	2	21	Professional Degree Excellence Prog	2.00	83,955	128,546				128,546
T5020	4	46	TD-Acad Aff Differential Tui				36,686			36,686
T5029	1	11	TD-Academic Aff Lines Reallocation	8.51	411,299	616,742	(42,500)			574,242
			<b>* Reserve</b>	<b>79.80</b>	<b>\$5,525,306</b>	<b>\$7,704,152</b>	<b>\$1,055,705</b>	<b>\$3,242,926</b>	<b>(\$3,417,123)</b>	<b>\$8,585,660</b>
5600	5	51	Enrollment Management and Services	2.00	77,336	126,031	4,217	12,065	(44,961)	97,352
5604	5	51	Enrollment Mgmt & Srvs Budg Reduc	2.00	77,507	120,906	35,094		(156,000)	
5609	5	51	Enrollment - Banner Support	3.00	144,000	204,210		3,500		207,710
5610	5	51	Enrollment Technology Services	0.44	16,000	27,697		22,500		50,197
5612	5	51	Argo Central	2.00	80,648	113,326		13,000		126,326
5660	5	51	Office of the Registrar	10.00	504,128	731,423		45,000		776,423
5760	5	51	Financial Aid & Scholarships	9.53	424,863	600,157		27,980		628,137
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>28.97</b>	<b>\$1,324,482</b>	<b>\$1,923,750</b>	<b>\$39,311</b>	<b>\$124,045</b>	<b>\$2,977,077</b>	<b>\$5,064,183</b>
7470	2	22	Off.of Undergraduate Res. (OUR)	0.89	82,704	106,240		45,000		151,240
			<b>* Office of Undergraduate Research</b>	<b>0.89</b>	<b>\$82,704</b>	<b>\$106,240</b>		<b>\$45,000</b>		<b>\$151,240</b>
6010	4	46	Graduate School	7.70	490,636	683,402		52,955		736,357
6014	1	11	Research & Teaching Assistantships				191,221			191,221
			<b>* Office of Graduate Studies</b>	<b>7.70</b>	<b>\$490,636</b>	<b>\$683,402</b>	<b>\$191,221</b>	<b>\$52,955</b>		<b>\$927,578</b>
6023	2	21	Center for Cybersecurity	5.75	693,457	901,319			(97,951)	803,368
6045	2	21	Cybersecurity Legislative Earmark	4.00	260,310	361,584		81,000	(423,207)	19,377

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6046	2	21	Center for Cybersecurity-NR	3.50	188,480	263,609		44,000	(304,773)	2,836
			<b>* Center for Cybersecurity</b>	<b>13.25</b>	<b>\$1,142,247</b>	<b>\$1,526,512</b>		<b>\$125,000</b>	<b>(\$825,931)</b>	<b>\$825,581</b>
6180	4	46	Emerald Coast Ctr Admin	9.85	454,598	699,097	54,800	100,000	(50,000)	803,897
6181	4	46	Emerald Coast Operating Expenses				77,140			77,140
			<b>* Emerald Coast-Admin</b>	<b>9.85</b>	<b>\$454,598</b>	<b>\$699,097</b>	<b>\$131,940</b>	<b>\$100,000</b>	<b>(\$50,000)</b>	<b>\$881,037</b>
			<b>** Academic Affairs General</b>	<b>149.39</b>	<b>\$9,898,038</b>	<b>\$13,805,681</b>	<b>\$1,439,483</b>	<b>\$3,869,016</b>	<b>(\$1,315,977)</b>	<b>\$17,798,203</b>
6500	4	46	COSE Dean's Office	8.96	737,763	989,583	5,000	30,000		1,024,583
6506	4	46	COSE Computer Support				15,000	10,000		25,000
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					(115,826)		(115,826)
6557	4	46	Office of Academic Success OASIS				30,000	5,000		35,000
7605	4	46	Mechanical Engineering Lease					21,600		21,600
7752	4	46	ISR-Lease					35,936		35,936
7754	4	46	ISR Office Lease					33,603		33,603
			<b>* COSE-General</b>	<b>8.96</b>	<b>\$737,763</b>	<b>\$989,583</b>	<b>\$85,000</b>	<b>\$125,313</b>	<b>(\$410,096)</b>	<b>\$789,800</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				60,000			60,000
			<b>* COSE-Adjuncts/Visiting/Overloads</b>				<b>\$780,000</b>			<b>\$780,000</b>
6870	1	11	Biology	14.00	908,386	1,252,275	5,800	26,000		1,284,075
6950	1	11	Chemistry	9.00	545,979	780,055		18,000		798,055
7110	1	11	Mathematics & Statistics	18.00	1,269,711	1,801,612		19,440		1,821,052
7210	1	11	Physics	3.00	240,105	331,497	18,535	10,400		360,432
7570	1	11	Computer Science	15.00	1,184,661	1,575,397		19,600		1,594,997

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7581	1	11	Information Technology	2.00	164,729	234,890		6,400		241,290
7600	1	11	Mechanical Engineering	9.93	705,676	974,361	5,200	21,252		1,000,813
7620	1	11	Depart of Electrical & Comp Eng	11.00	848,688	1,154,276		19,440		1,173,716
7690	1	11	Earth & Environmental Sciences	6.00	432,741	616,336		16,000		632,336
7750	1	11	Intelligent Systems and Robotics	3.00	303,060	396,211		16,000		412,211
T6870	1	11	TD-Biology	4.00	287,994	396,738				396,738
T6950	1	11	TD-Chemistry	5.00	326,952	467,823				467,823
T7110	1	11	TD-Mathematics & Statistics	2.00	129,000	180,003				180,003
T7210	1	11	TD-Physics	2.00	139,819	203,310				203,310
T7581	1	11	TD-Information Technology	1.00	103,978	132,506				132,506
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	87,828	118,592				118,592
T7690	1	11	TD-Earth & Environmental Sciences	3.00	189,965	283,873				283,873
			<b>* COSE-Departments</b>	<b>108.93</b>	<b>\$7,869,272</b>	<b>\$10,899,755</b>	<b>\$29,535</b>	<b>\$172,532</b>		<b>\$11,101,822</b>
6877	1	11	Biology Student Academic Support				235,972			235,972
6954	1	11	Chemistry Student Academic Support				26,000			26,000
7113	1	11	Math Student Academic Support				128,835			128,835
7213	1	11	Physics Student Academic Support				13,000			13,000
7574	1	11	Comp Sci Student Academic Support				27,645			27,645
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				46,570			46,570
7692	1	11	Earth & Env Sci Student Acad Supp				65,461			65,461
			<b>* COSE-Assistantships/Fellowships</b>				<b>\$571,483</b>			<b>\$571,483</b>
			<b>** Hal Marcus College of Science &amp; Eng (HMCOSE)</b>	<b>117.89</b>	<b>\$8,607,035</b>	<b>\$11,889,338</b>	<b>\$1,466,018</b>	<b>\$297,845</b>	<b>(\$410,096)</b>	<b>\$13,243,105</b>
6549	1	11	SFPCA-Fine, Performing & Comm Arts	0.70	25,490	43,729				43,729
6610	4	46	CASSH Dean's Office	6.00	532,304	731,603	29,656	7,500		768,759
6613	4	46	CASSH Computer Support	1.00	38,948	66,010	19,963	750		86,723
6616	4	46	CASSH Reserve				32,929			32,929
6617	1	11	CASSH Temporary Salary Savings	1.00	40,243	62,218	(166,708)			(104,490)

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6622	1	11	CASSH Admin Overloads				42,522			42,522
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>8.70</b>	<b>\$636,985</b>	<b>\$903,560</b>	<b>\$69,742</b>	<b>\$55,750</b>	<b>(\$326,782)</b>	<b>\$702,270</b>
6612	1	11	CASSH Resident Adjuncts				667,475			667,475
6614	1	11	CASSH Visiting Faculty-OPS				180,338			180,338
			<b>* CASSH-Adjuncts/Visiting/Overloads</b>				<b>\$847,813</b>			<b>\$847,813</b>
6840	1	11	Department of Philosophy	3.00	205,111	279,060	2,282	3,300		284,642
6980	1	11	Dept. of Communication	13.00	850,546	1,180,613		7,700		1,188,313
6983	1	11	Dept. of Communication Forensics					19,802		19,802
7020	1	11	Dept of English	18.00	1,224,628	1,724,195		9,350		1,733,545
7070	1	11	Dept of History and Philosophy	8.00	566,550	780,158		5,500		785,658
7140	1	11	Music	6.84	473,532	661,010		4,950		665,960
7280	1	11	Anthropology	8.00	577,356	821,434	32,452	6,050		859,936
7320	1	11	Dept of Government	7.00	417,826	626,921		6,050		632,971
7350	1	11	Theatre	4.00	278,972	397,021	27,538	4,400		428,959
7390	1	11	Dept of Art and Design	7.00	526,003	747,484	56,314	6,600		810,398
7394	1	11	Art and Design Supplies					13,660		13,660
T6840	1	11	TD-Philosophy	1.00	77,482	99,863				99,863
T7070	1	11	TD-History and Philosophy	2.00	104,222	133,628				133,628
T7140	1	11	TD-Music	2.00	158,308	214,290				214,290
T7320	1	11	TD-Dept of Government	2.00	126,457	187,678				187,678
T7350	1	11	TD-Theatre	2.00	108,509	137,070				137,070

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T7390	1	11	TD-Dept of Art and Design	2.00	151,566	189,411				189,411
			<b>* CASSH-Departments</b>	<b>85.84</b>	<b>\$5,847,068</b>	<b>\$8,179,836</b>	<b>\$118,586</b>	<b>\$87,362</b>		<b>\$8,385,784</b>
6982	1	11	Commun. Student Academic Support				42,640			42,640
7027	1	11	English Student Academic Support				52,480			52,480
7071	1	11	History & Philo Student Acad Support				39,360			39,360
7141	1	11	Music Student Academic Support				7,600			7,600
7281	1	11	Anthro Student Academic Support				49,200			49,200
7321	1	11	Government Student Academic Support				26,240			26,240
7351	1	11	Theatre Student Academic Support				21,120			21,120
7392	1	11	Art and Design Stu Academic Success				26,288			26,288
			<b>* CASSH-Assistantships/Fellowships</b>				<b>\$264,928</b>			<b>\$264,928</b>
			<b>** College-Arts, Social Science &amp; Human (CASSH)</b>	<b>94.54</b>	<b>\$6,484,053</b>	<b>\$9,083,396</b>	<b>\$1,301,069</b>	<b>\$143,112</b>	<b>(\$326,782)</b>	<b>\$10,200,795</b>
6670	4	46	COH Dean's Office	6.00	460,225	636,627		10,000		646,627
6675	4	46	COH Computer Support	1.00	45,659	63,309	12,780	3,000		79,089
6701	4	46	COH Advising Support	9.00	381,634	560,342		7,500		567,842
6702	2	21	COH DNP-Veto	2.00	91,371	137,331			(394,851)	(257,520)
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					2,441		2,441
6899	1	11	Public Health Accreditation					4,200		4,200
7182	1	11	Nursing Accreditation					4,000		4,000
			<b>* COH-General</b>	<b>18.00</b>	<b>\$978,889</b>	<b>\$1,397,609</b>	<b>\$12,780</b>	<b>\$31,641</b>	<b>(\$640,953)</b>	<b>\$801,077</b>
6800	1	11	Health Sciences and Administration	8.00	547,835	738,030		9,300		747,330
6871	1	11	Public Health	7.00	541,714	717,614	33,893	9,300		760,807
6872	1	11	Medical Laboratory Sciences (MLS)	1.00	32,499	47,718	9,955	7,600		65,273
6892	3	32	Physicians Assistance Program	1.00	41,890	64,168				64,168
6894	2	21	PA Program-FSU					500,000		500,000
7180	1	11	Nursing	17.75	1,532,190	2,059,428	94,231	102,900		2,256,559
7191	4	46	Nursing Summer Reserve						(240,601)	(240,601)

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7250	1	11	Dept of Psychology	13.00	1,102,558	1,511,460		19,800		1,531,260
8990	1	11	Movement Sciences and Health	9.00	617,116	842,146		35,200		877,346
8991	1	11	Athletic Training Educ Program					4,500		4,500
9002	1	11	Masters-Athletic Training					2,500		2,500
T6800	1	11	TD-Health Sciences and Admin	1.00	63,500	75,284				75,284
T6872	1	11	TD-Medical Laboratory Sciences	3.00	279,631	368,328				368,328
T7250	1	11	TD-Dept of Psychology	1.00	68,565	101,097				101,097
T8990	1	11	TD-Movement Sciences and Health	4.00	265,110	357,671				357,671
			<b>* COH-Departments</b>	<b>65.75</b>	<b>\$5,092,608</b>	<b>\$6,882,944</b>	<b>\$138,079</b>	<b>\$691,100</b>	<b>(\$240,601)</b>	<b>\$7,471,522</b>
6674	1	11	COH Resident Adjuncts				284,566			284,566
6681	1	11	COH Overloads				25,000			25,000
			<b>* COH-Adjuncts/Visiting/Overload</b>				<b>\$309,566</b>			<b>\$309,566</b>
6671	1	11	COH Graduate Assistantships				13,940			13,940
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				27,880			27,880
			<b>* COH-Graduate Assistantships/Fellowships</b>				<b>\$111,520</b>			<b>\$111,520</b>
			<b>** Usha Kundu, MD College of Health (UKMDCOH)</b>	<b>83.75</b>	<b>\$6,071,497</b>	<b>\$8,280,553</b>	<b>\$571,945</b>	<b>\$722,741</b>	<b>(\$881,554)</b>	<b>\$8,693,685</b>
8000	4	46	Business Deans Office	6.63	650,774	868,753		13,500		882,253
8001	1	11	MBA Coordination	1.74	140,412	198,839	9,667	5,720		214,226
8002	4	46	AACSB Accreditation					16,860		16,860
8007	4	46	Business-Computer Resources	1.00	48,280	66,414				66,414
8009	4	46	Business Reserve					10,000		10,000
8010	1	11	Business Planned Conversion	2.00	62,829	103,517				103,517
8019	1	11	COB Advising	5.00	228,240	341,477		8,309		349,786
8020	1	11	Executive Mentor & Career Prep Prog	2.00	148,550	196,063		9,600		205,663
8027	1	11	COB - Budget Reduction SFTF						(288,398)	(288,398)

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			<b>* COB-General</b>	<b>18.37</b>	<b>\$1,279,085</b>	<b>\$1,775,063</b>	<b>\$9,667</b>	<b>\$63,989</b>	<b>(\$288,398)</b>	<b>\$1,560,321</b>
8150	1	11	Department of Commerce	14.87	1,752,929	2,247,636		14,080		2,261,716
8180	1	11	Accounting & Finance	13.00	1,879,589	2,398,502		11,534		2,410,036
8220	1	11	Dept. of Business Administration	13.00	1,551,471	2,018,016		15,154		2,033,170
T8150	1	11	TD-Department of Commerce	1.00	134,245	176,921				176,921
T8220	1	11	TD-Business Administration	2.00	200,744	254,718				254,718
			<b>* COB-Departments</b>	<b>43.87</b>	<b>\$5,518,978</b>	<b>\$7,095,793</b>		<b>\$40,768</b>		<b>\$7,136,561</b>
8024	1	11	COB Graduate Assistants				122,000			122,000
			<b>* COB-Graduate Assistantships/Fellowships</b>				<b>\$122,000</b>			<b>\$122,000</b>
8003	1	11	Bus-Resident Adjuncts				187,300			187,300
8004	1	11	Bus-Off-Campus Adjunct					6,000		6,000
8013	1	11	BUS - Overloads				120,000			120,000
			<b>* COB-Adjuncts/Visiting/Overload</b>				<b>\$307,300</b>	<b>\$6,000</b>		<b>\$313,300</b>
			<b>** College of Business (COB)</b>	<b>62.24</b>	<b>\$6,798,063</b>	<b>\$8,870,856</b>	<b>\$438,967</b>	<b>\$110,757</b>	<b>(\$288,398)</b>	<b>\$9,132,182</b>
8400	4	46	CEPS-Dean	8.65	746,006	1,004,945	20,000	160,000		1,184,945
8403	1	11	Technology Support Services	3.00	138,705	218,199		12,882		231,081
8427	1	11	CEPS - Budget Reduction SFTF						(300,622)	(300,622)
8428	1	11	CEPS Temporary Salary Savings	1.00	24,547	43,623				43,623
8681	1	11	Teacher Supervision Travel					10,000		10,000
8682	1	11	CEPS Advising Ctr	6.81	326,968	472,983		5,000		477,983
			<b>* CEPS-General</b>	<b>19.46</b>	<b>\$1,236,226</b>	<b>\$1,739,750</b>	<b>\$20,000</b>	<b>\$187,882</b>	<b>(\$300,622)</b>	<b>\$1,647,010</b>
8405	1	11	CEPS Resident Adjuncts				200,000			200,000
8415	1	11	CEPS Off-Campus Instruction				200,000			200,000
8433	1	11	CEPS Admin Overloads				27,000			27,000
			<b>* CEPS-Adjuncts/Visiting/Overload</b>				<b>\$427,000</b>			<b>\$427,000</b>
8730	1	11	Army ROTC	1.00	38,100	65,004		4,000		69,004
8731	1	11	Air Force ROTC					4,000		4,000
8890	1	11	Dpt of Teacher Ed & Ed Leadership	23.93	1,697,229	2,344,674	15,138	30,860		2,390,672

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
8940	1	11	Educational Research and Admin	7.00	428,862	589,921		8,300		598,221
8941	1	11	CEPS Doctoral Program	0.91	38,985	54,572		4,000		58,572
9040	1	11	Dept of Social Work	11.00	737,032	1,038,888	60,552	16,000		1,115,440
9060	1	11	Administration and Law	4.99	527,711	715,533		12,984		728,517
9090	1	11	Criminology & Criminal Justice (CJ)	4.00	332,909	450,188		9,750		459,938
9240	1	11	Instructional Design and Technology	5.00	355,608	482,195		8,208		490,403
T9040	1	11	TD-Dept of Social Work	1.00	59,910	79,306				79,306
T9060	1	11	TD-Administration and Law	5.00	369,967	533,377				533,377
T9090	1	11	TD-Criminology & Criminal Justice	3.00	198,391	271,325				271,325
			<b>* CEPS-Departments</b>	<b>66.83</b>	<b>\$4,784,704</b>	<b>\$6,624,983</b>	<b>\$75,690</b>	<b>\$98,102</b>		<b>\$6,798,775</b>
8402	2	21	CEPS-Graduate Fellowships					10,000		10,000
8414	1	11	Educ-Minority Graduate Fell					10,000		10,000
8581	1	11	Graduate Assistants-Teacher Ed.				28,751			28,751
8942	1	11	Graduate Asst-Ed.D				13,530			13,530
8943	1	11	Grad Asst-ERA				20,295			20,295
9042	1	11	Graduate Asst-Social Work				27,060			27,060
9064	1	11	Grad Asst - A&L				6,765			6,765
9092	1	11	Graduate Asst-Criminology & CJ				15,222			15,222
9242	1	11	Grad Asst-IDT				32,133			32,133
			<b>* CEPS-Graduate Assistantships/Fellowships</b>				<b>\$143,756</b>	<b>\$20,000</b>		<b>\$163,756</b>
			<b>** College of Ed &amp; Prof Studies (CEPS)</b>	<b>86.29</b>	<b>\$6,020,930</b>	<b>\$8,364,733</b>	<b>\$666,446</b>	<b>\$305,984</b>	<b>(\$300,622)</b>	<b>\$9,036,541</b>
5241	2	21	Marine Services Center	1.00	43,304	71,170		19,136		90,306
5470	2	21	CEDB	8.00	608,596	828,519		23,500		852,019
5500	2	21	Wetlands Research Lab	0.16	6,202	10,435		2,466		12,901
6052	2	21	SBDC/EC Lease					47,560		47,560
6080	2	21	UWF SBDC -SBA Match	3.36	194,930	276,193	15,130	10,350		301,673
7490	2	21	FL Public Archeology Centers Ntwk	4.00	253,277	350,863	33,010	89,940		473,813
7491	2	21	FPAN Charter Regional Ctr-Flagler					304,000		304,000
7494	2	21	FPAN Charter Regional Ctr-USF					304,237		304,237

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Schedule C**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7496	2	21	FPAN Charter Regional Ctr-FAU					304,000		304,000
7499	2	21	FPAN Northwest Region	3.00	161,525	228,889		24,000		252,889
7540	2	21	Archaeology Institute	10.00	530,772	744,068	129,383	134,008	100,000	1,107,459
7541	2	21	Archaeology-Veto						(598,989)	(598,989)
T5241	2	21	TD-Marine Services Center	1.00	41,994	69,619	14,000	52,048		135,667
			<b>* Institutes &amp; Research Centers</b>	<b>30.52</b>	<b>\$1,840,600</b>	<b>\$2,579,756</b>	<b>\$191,523</b>	<b>\$1,315,245</b>	<b>(\$498,989)</b>	<b>\$3,587,535</b>
			<b>** Institutes &amp; Research Centers</b>	<b>30.52</b>	<b>\$1,840,600</b>	<b>\$2,579,756</b>	<b>\$191,523</b>	<b>\$1,315,245</b>	<b>(\$498,989)</b>	<b>\$3,587,535</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	1,577,325	2,326,814	161,073	293,492	(115,000)	2,666,379
6293	4	41	FWB-Library Ctr	2.00	120,216	161,063	25,800	5,135		191,998
6294	4	41	Library-Regular Books						1,184,148	1,184,148
6300	4	41	Library Textbook Project						100,000	100,000
			<b>* Library</b>	<b>36.35</b>	<b>\$1,697,541</b>	<b>\$2,487,877</b>	<b>\$206,481</b>	<b>\$305,097</b>	<b>\$1,169,148</b>	<b>\$4,168,603</b>
			<b>** Library</b>	<b>36.35</b>	<b>\$1,697,541</b>	<b>\$2,487,877</b>	<b>\$206,481</b>	<b>\$305,097</b>	<b>\$1,169,148</b>	<b>\$4,168,603</b>
			<b>: Academic Affairs Division</b>	<b>722.66</b>	<b>\$51,841,734</b>	<b>\$71,461,343</b>	<b>\$6,388,277</b>	<b>\$8,212,672</b>	<b>(\$2,289,770)</b>	<b>\$83,772,522</b>

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Schedule C**

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	1,130,876	(30,622)	1,000,000	(56,954)	2,043,300
5889S	1	11	Sum-Incentives - Faculty/Colleges	0.42	9,941	11,630		234,072		245,702
			<b>* Summer Term-Provost/Academic Affairs</b>	<b>106.42</b>	<b>\$964,448</b>	<b>\$1,142,506</b>	<b>(\$30,622)</b>	<b>\$1,234,072</b>	<b>(\$56,954)</b>	<b>\$2,289,002</b>
6870S	1	11	Sum-Biology	2.23	49,932	58,413				58,413
6950S	1	11	Sum-Chemistry	0.73	14,473	17,084				17,084
7110S	1	11	Sum-Mathematics & Statistics	4.81	114,264	134,111				134,111
7210S	1	11	Sum-Physics	0.53	12,867	15,052				15,052
7570S	1	11	Sum-Computer Science	1.32	37,512	44,040				44,040
7581S	1	11	Sum-Information Technology	1.41	39,355	46,482				46,482
7600S	1	11	Sum-Mechanical Engineering	0.78	25,416	29,888				29,888
7620S	1	11	Sum-Department of Engineering	2.00	57,941	68,178				68,178
7690S	1	11	Sum-Earth & Environmental Sciences	1.09	23,913	28,047				28,047
			<b>* Sum Term-COSE Departments</b>	<b>14.90</b>	<b>\$375,673</b>	<b>\$441,295</b>				<b>\$441,295</b>
6840S	1	11	Sum-Philosophy	0.93	22,320	26,194				26,194
6980S	1	11	Sum-Dept. of Communication	1.88	38,828	45,734				45,734
7020S	1	11	Sum-English	2.96	60,592	71,067				71,067
7070S	1	11	Sum History and Philosophy	1.86	41,331	48,624				48,624
7140S	1	11	Sum-Music	0.64	15,965	18,723				18,723
7280S	1	11	Sum-Anthropology	1.56	37,552	43,988				43,988
7320S	1	11	Sum-Department of Government	1.25	23,916	28,465				28,465
7350S	1	11	Sum-Theatre	0.16	2,639	3,088				3,088
7390S	1	11	Sum-Department of Art	1.86	48,482	57,102				57,102
			<b>* Sum Term-CASSH Departments</b>	<b>13.10</b>	<b>\$291,625</b>	<b>\$342,985</b>				<b>\$342,985</b>
6800S	1	11	Sum-Health Sciences and Admin	2.52	61,527	72,570				72,570
6871S	1	11	Sum-Public Health	1.66	42,104	49,468				49,468
7180S	1	11	Sum-Nursing	0.99	21,925	25,753				25,753
7250S	1	11	Sum-Psychology	2.46	66,285	77,652				77,652

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Schedule C**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
8990S	1	11	Sum-Movement Sciences and Health	2.87	59,864	70,177				70,177
			<b>* Sum Term-COH Departments</b>	<b>10.50</b>	<b>\$251,705</b>	<b>\$295,620</b>				<b>\$295,620</b>
8150S	1	11	Sum-Department of Commerce	2.54	99,011	115,910				115,910
8180S	1	11	Sum-Accounting & Finance	2.40	118,244	136,883				136,883
8220S	1	11	Sum-Business Administration	1.98	83,632	96,640				96,640
			<b>* Sum Term-COB Departments</b>	<b>6.92</b>	<b>\$300,887</b>	<b>\$349,433</b>				<b>\$349,433</b>
8890S	1	11	Sum-Teacher Education	3.53	79,905	94,881				94,881
8940S	1	11	Sum-Educational Research and Admin	0.73	15,934	18,766				18,766
9040S	1	11	Sum-Social Work	1.25	25,740	29,976				29,976
9060S	1	11	Sum-Administration and Law	1.86	44,907	52,662				52,662
9090S	1	11	Sum-Criminology & Criminal Justice	1.98	45,440	53,444				53,444
9240S	1	11	Sum-Instructional Design and Tech	1.09	29,232	34,518				34,518
			<b>* Sum Term-CEPS Departments</b>	<b>10.44</b>	<b>\$241,158</b>	<b>\$284,247</b>				<b>\$284,247</b>
			<b>** Sum Academic Affairs</b>	<b>162.28</b>	<b>\$2,425,496</b>	<b>\$2,856,086</b>	<b>(\$30,622)</b>	<b>\$1,234,072</b>	<b>(\$56,954)</b>	<b>\$4,002,582</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	70,607	(70,607)			
1450S	6	61	Sum-Human Resources	0.38	17,923	30,131	(30,131)			
2140S	6	61	Sum-University Advancement-V.P.				(89,484)	89,484		
2460S	6	61	Sum-Controller's Office	2.00	66,726	118,788	(118,788)			
4302S	5	51	Sum-Student Affairs Mkting & Comm	1.74	69,600	107,759	(107,759)			
7186S	1	11	Sum-Nursing (Adv)	1.00	48,291	71,752	(71,752)			
			<b>* Sum-Divisional</b>	<b>5.80</b>	<b>\$251,345</b>	<b>\$399,037</b>	<b>(\$488,521)</b>	<b>\$89,484</b>		<b>\$0</b>
			<b>** Sum-Divisional</b>	<b>5.80</b>	<b>\$251,345</b>	<b>\$399,037</b>	<b>(\$488,521)</b>	<b>\$89,484</b>		<b>\$0</b>
9708S	6	61	Sum-Net Margin					1,533,229	(648,904)	884,325
			<b>* Sum Term-Net Margin</b>					<b>\$1,533,229</b>	<b>(\$648,904)</b>	<b>\$884,325</b>

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Schedule C**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			** Sum Term-Net Margin					\$1,533,229	(\$648,904)	\$884,325
			: Summer Term	168.08	\$2,676,841	\$3,255,123	(\$519,143)	\$2,886,785	(\$705,858)	\$4,916,907

**University of West Florida**  
**2021-2022 Education and General Operating Budget**  
**Schedule C**

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			14,313,794				14,313,794
9801	4	46	Salary Transfer			(56,612,569)				(56,612,569)
			<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					288,031	405,511	693,542
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>\$4,071,848</b>	<b>\$405,511</b>	<b>\$4,477,359</b>
9816	6	61	Benefits-Unallocated Pool					(792,859)		(792,859)
9821	6	61	President's Opportunity Fund					39,346		39,346
9842	6	61	Strategic Reserve-University					1,597,163		1,597,163
9877	6	61	OPS Health Insurance				369,086			369,086
			<b>* Central - Institutional Support</b>				<b>\$369,086</b>	<b>\$843,650</b>		<b>\$1,212,736</b>
			<b>** Central Accounts</b>			<b>\$0</b>	<b>\$369,086</b>	<b>\$6,834,776</b>	<b>\$405,511</b>	<b>\$7,609,373</b>
			<b>: Central Accounts</b>			<b>\$0</b>	<b>\$369,086</b>	<b>\$6,834,776</b>	<b>\$405,511</b>	<b>\$7,609,373</b>
			<b>: Grand Total</b>	<b>1219.22</b>	<b>\$71,426,228</b>	<b>\$99,223,426</b>	<b>\$6,794,378</b>	<b>\$26,135,180</b>	<b>( \$2,468,027)</b>	<b>\$129,684,957</b>

University of West Florida  
2021-2022 Education and General Operating Budget  
Schedule C Grand Total

Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
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Education and General FY Budget:

**General Revenue**

General Revenue (Recurring)	73,072,388
General Revenue (Non-Recurring)	
<b>General Revenue</b>	<b>\$73,072,388</b>

**Educational Enhancement TF (EETF) (Lottery)**

Educational Enhancement TF (EETF) (Lottery) (Recurring)	14,313,794
Educational Enhancement TF (EETF) (Lottery) (Non-Recurring)	
<b>Educational Enhancement TF (EETF) (Lottery)</b>	<b>\$14,313,794</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>\$129,684,957</b>
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UWF Salary Category Detail  
 ID: BUDG000055  
 FY 21-22 Benefit Rates  
 Print Date: 08/27/2021 10:01 AM

Benefit	Type or Plan	Description	Rate or Amount
DISABILITY	ES_RATE	Disability Rate ES Only	0.0004
HEALTH_ES	01	Health Single Exec. Service	\$9,661.44
HEALTH_ES	02	Health Family Exec. Service	\$21,612.96
HEALTH_ES	22	Health Sub Spouse Exec Service	\$10,806.48
HEALTH_ES	81	HIHP Single Exec. Service	\$9,241.44
HEALTH_ES	82	HIHP Family Exec. Service	\$20,224.56
HEALTH_ES	83	HIHP Sub Spouse Exec. Service	\$10,112.40
HEALTH_ES	84	HIHP Dep Spouse Exec. Service	\$10,112.40
HEALTH_ES	89	Health Dep Spouse Exec Service	\$10,806.48
HEALTH_ES	NN	No Health Exec. Service	\$0.00
HEALTH_ES	XX	Vacant Exec. Service	\$15,637.20
HEALTH_RG	00	No Health	\$0.00
HEALTH_RG	01	Health Single	\$9,161.52
HEALTH_RG	02	Health Family	\$19,812.96
HEALTH_RG	22	Health Family Subscriber Spous	\$10,806.48
HEALTH_RG	32	HIHP Spouse	\$10,112.40
HEALTH_RG	36	HIHP Dependent	\$10,112.40
HEALTH_RG	81	HIHP Single	\$9,161.52
HEALTH_RG	82	HIHP Family	\$19,812.96
HEALTH_RG	83	HIHP Spouse	\$10,806.48
HEALTH_RG	84	HIHP Dependent	\$10,806.48
HEALTH_RG	89	Health Family Dependent	\$10,806.48
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$14,487.24
LIFE	ES_RATE	Executive Service Rate Life	0.003768
LIFE	RG_RATE	Regular Rate Life	0.002174
MEDICARE	RATE	Medicare Rate	0.0145
OASDI	MAXSALARY	OASDI Maximum Salary	\$142,800.00
OASDI	MAXSSTOTAL	OASDI Max Total	\$8,853.60
OASDI	RATE	OASDI Rate	0.0620
RETIRE	CA	Renewed - Regular Class	0.1082
RETIRE	CB	Renewed - Spcial Risk	0.2589
RETIRE	DP	DROP From FRS	0.1834
RETIRE	HA	HA Regular Rtirement Rate	0.1082
RETIRE	HB	HB Special Risk Rtirement Rate	0.2589
RETIRE	HM	HM Senior Management Rate	0.2901
RETIRE	IE	Teacher Retirement System -TRS	0.1356
RETIRE	MA	No Retirement Public Service	0.0000
RETIRE	OA	OA SUS REG New July 1 2017	0.0934
RETIRE	OP	OP SUS Optional Retirement	0.0934
RETIRE	OS	OS SUS Optional Retirement	0.0934
RETIRE	PA	PA Regular Rtirement Rate	0.1082
RETIRE	PB	PB Special Risk Rtirement Rate	0.2589
RETIRE	PM	PM Senior Management Rate	0.2901
RETIRE	QA	QA Regular Retirement Rate	0.1082
RETIRE	QM	QM Senior Management (SMSC)	0.2901
RETIRE	RA	RA Regular Rate	0.1082
RETIRE	RM	RM Senior Management (SMSC)	0.2901
RETIRE	UA	Re-Employed Reg 7/1/10	0.0585
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.1056
RETIRE	UM	Re-Employed Exec Service	0.2246



UWF Salary Category Detail

ID: BUDG000055  
Print Date: 08/27/2021 09:08 AM

2021-2022 Operating Budget  
(Report 3) Schedule III - Detail of Salaries

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	256,999
10001H00	9001-99	Professor	0.01	52.20	0.0100	1,085	1,085	1,285
<b>Contract Total:</b>			0.50		0.5000	201,085	201,085	258,284
<b>Pay Plan Total:</b>			0.50		0.5000	201,085	201,085	258,284
12330000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,000	37,000	53,051
12449000	9499-99	Director	0.18	52.20	0.1800	20,822	20,822	27,286
12471000	9225-N1	Coordinator	0.28	52.20	0.2800	22,092	22,092	31,735
12594000	9459-Q1	Business Manager	1.00	52.20	1.0000	66,170	66,170	86,629
12606000	9499-T1	Director	1.00	52.20	1.0000	72,686	72,686	85,091
12647000	9499-T1	Director	1.00	52.20	1.0000	77,778	77,778	112,012
<b>Contract Total:</b>			4.46		4.4600	296,548	296,548	395,804
<b>Pay Plan Total:</b>			4.46		4.4600	296,548	296,548	395,804



2021-2022 Operating Budget  
(Report 3) Schedule III - Detail of Salaries

**UWF Salary Category Detail**

ID: **BUDG000055**  
Print Date: **08/27/2021 09:08 AM**

<b>INDEX Total:</b>	4.96	4.9600	497,633	497,633	654,088
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UWF Salary Category Detail

ID: BUDG000055  
Print Date: 08/27/2021 09:08 AM

2021-2022 Operating Budget  
(Report 3) Schedule III - Detail of Salaries

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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12057000	0715-99	Executive Specialist	1.00	52.20	1.0000	58,805	58,805	80,528
<b>Contract Total:</b>			1.00		1.0000	58,805	58,805	80,528
<b>Pay Plan Total:</b>			1.00		1.0000	58,805	58,805	80,528
<b>INDEX Total:</b>			1.00		1.0000	58,805	58,805	80,528



UWF Salary Category Detail

ID: BUDG000055  
Print Date: 08/27/2021 09:08 AM

2021-2022 Operating Budget  
(Report 3) Schedule III - Detail of Salaries

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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10192000	9267-99	Internal Auditor III	1.00	52.20	1.0000	100,778	100,778	133,933
10831000	9261-V5	Associate Vice President	1.00	52.20	1.0000	142,340	142,340	188,498
10912000	9508-99	Internal Auditor II	0.29	52.20	0.2900	20,925	20,925	24,479
12433000	9395-99	Internal Auditor/Investigator	1.00	52.20	1.0000	41,309	41,309	68,807
<b>Contract Total:</b>			3.29		3.2900	305,352	305,352	415,717
<b>Pay Plan Total:</b>			3.29		3.2900	305,352	305,352	415,717
<b>INDEX Total:</b>			3.29		3.2900	305,352	305,352	415,717



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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	94,695
<b>Contract Total:</b>			1.00		1.0000	63,960	63,960	94,695
<b>Pay Plan Total:</b>			1.00		1.0000	63,960	63,960	94,695
<b>INDEX Total:</b>			1.00		1.0000	63,960	63,960	94,695



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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	32,628
<b>Contract Total:</b>			0.32		0.3200	22,455	22,455	32,628
<b>Pay Plan Total:</b>			0.32		0.3200	22,455	22,455	32,628
11201000	9225-N1	Coordinator	1.00	52.20	1.0000	48,495	48,495	77,320
11203000	9499-T1	Director	1.00	52.20	1.0000	55,000	55,000	73,562
11204000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	62,930
11205000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	55,189	55,189	85,250
11210000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	62,392
11218000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	31,005	31,005	56,600
11227000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	62,930
11229000	9255-T1	Executive Director	1.00	52.20	1.0000	107,193	107,193	136,208
11390000	6374-99	Maintenance Technician	1.00	52.20	1.0000	30,000	30,000	35,596
11701000	9225-N1	Coordinator	1.00	52.20	1.0000	36,500	36,500	52,458
11858000	9293-T3	Assistant Director	1.00	52.20	1.0000	53,646	53,646	83,422
11953000	9225-N1	Coordinator	1.00	52.20	1.0000	39,227	39,227	66,340
<b>Contract Total:</b>			12.00		12.0000	565,299	565,299	855,008
<b>Pay Plan Total:</b>			12.00		12.0000	565,299	565,299	855,008



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<b>INDEX Total:</b>	12.32	12.3200	587,754	587,754	887,636
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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	70,607
<b>Contract Total:</b>			0.68		0.6800	48,805	48,805	70,607
<b>Pay Plan Total:</b>			0.68		0.6800	48,805	48,805	70,607
<b>INDEX Total:</b>			0.68		0.6800	48,805	48,805	70,607



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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	87,424
<b>Contract Total:</b>			1.00		1.0000	57,024	57,024	87,424
<b>Pay Plan Total:</b>			1.00		1.0000	57,024	57,024	87,424
<b>INDEX Total:</b>			1.00		1.0000	57,024	57,024	87,424



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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	9274-99	General Counsel	1.00	52.20	1.0000	200,000	200,000	285,546
12079000	9306-Y2	Deputy/Assoc. General Counsel	1.00	52.20	1.0000	83,985	83,985	108,714
12137000	0114-99	Administrative Specialist	1.00	52.20	1.0000	47,973	47,973	76,702
12560000	9498-Y3	Assistant General Counsel	1.00	52.20	1.0000	68,636	68,636	101,180
12707000	9498-Y3	Assistant General Counsel	1.00	52.20	1.0000	70,000	70,000	101,761
<b>Contract Total:</b>			5.00		5.0000	470,594	470,594	673,903
<b>Pay Plan Total:</b>			5.00		5.0000	470,594	470,594	673,903
<b>INDEX Total:</b>			5.00		5.0000	470,594	470,594	673,903



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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	9225-N1	Coordinator	1.00	52.20	1.0000	50,800	50,800	69,401
10188000	1012-99	Human Resources Specialist	0.31	52.20	0.3100	13,277	13,277	15,747
10715000	9225-N1	Coordinator	1.00	52.20	1.0000	54,196	54,196	84,074
10772000	9388-N1	Senior Coordinator	0.10	52.20	0.1000	5,398	5,398	7,317
10966000	1012-99	Human Resources Specialist	1.00	52.20	1.0000	38,966	38,966	57,024
10976000	9225-N1	Coordinator	1.00	52.20	1.0000	53,098	53,098	82,773
11035000	9293-T3	Assistant Director	1.00	52.20	1.0000	68,905	68,905	101,500
11430000	1012-99	Human Resources Specialist	0.62	52.20	0.6200	29,217	29,217	49,128
11886000	9250-T2	Associate Director	1.00	52.20	1.0000	86,931	86,931	121,568
12392000	1012-99	Human Resources Specialist	1.00	52.20	1.0000	43,486	43,486	71,386
12393000	1012-99	Human Resources Specialist	1.00	52.20	1.0000	36,205	36,205	42,947
12582000	9261-V5	Associate Vice President	1.00	52.20	1.0000	130,796	130,796	172,886
<b>Contract Total:</b>			10.03		10.0300	611,275	611,275	875,751
<b>Pay Plan Total:</b>			10.03		10.0300	611,275	611,275	875,751
<b>INDEX Total:</b>			10.03		10.0300	611,275	611,275	875,751



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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	0.38	52.20	0.3800	17,923	17,923	30,131
<b>Contract Total:</b>			0.38		0.3800	17,923	17,923	30,131
<b>Pay Plan Total:</b>			0.38		0.3800	17,923	17,923	30,131
<b>INDEX Total:</b>			0.38		0.3800	17,923	17,923	30,131



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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	101,568
10965000	9499-T1	Director	1.00	52.20	1.0000	102,736	102,736	140,060
11296000	9265-99	Business Process Analyst	1.00	52.20	1.0000	52,936	52,936	77,256
11766000	9250-T2	Associate Director	1.00	52.20	1.0000	103,458	103,458	140,903
11967000	9265-99	Business Process Analyst	1.00	52.20	1.0000	58,252	58,252	78,229
12181000	9335-99	Data Analyst	1.00	52.20	1.0000	58,252	58,252	79,011
12499000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	77,953	77,953	100,414
12624000	9335-99	Data Analyst	1.00	52.20	1.0000	57,110	57,110	76,030
<b>Contract Total:</b>			8.00		8.0000	588,650	588,650	793,471
<b>Pay Plan Total:</b>			8.00		8.0000	588,650	588,650	793,471
<b>INDEX Total:</b>			8.00		8.0000	588,650	588,650	793,471



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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	118,548
12019000	9293-T3	Assistant Director	1.00	52.20	1.0000	58,026	58,026	87,753
12169000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	62,930
<b>Contract Total:</b>			3.00		3.0000	187,827	187,827	269,231
<b>Pay Plan Total:</b>			3.00		3.0000	187,827	187,827	269,231
<b>INDEX Total:</b>			3.00		3.0000	187,827	187,827	269,231



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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	72,432
10154000	9293-T3	Assistant Director	1.00	52.20	1.0000	64,912	64,912	75,996
10204000	9293-T3	Assistant Director	1.00	52.20	1.0000	57,986	57,986	68,751
10360000	3615-99	Photographer	1.00	52.20	1.0000	38,684	38,684	65,697
11444000	9261-V5	Associate Vice President	1.00	52.20	1.0000	94,178	94,178	111,628
12060000	4206-99	Program Specialist	1.00	52.20	1.0000	38,000	38,000	54,236
12426000	9293-T3	Assistant Director	1.00	52.20	1.0000	57,133	57,133	77,700
12478000	4650-99	Program Manager	1.00	52.20	1.0000	50,391	50,391	59,753
12615000	4206-99	Program Specialist	1.00	52.20	1.0000	41,431	41,431	68,952
12651000	9250-T2	Associate Director	1.00	52.20	1.0000	65,000	65,000	95,912
12681000	9499-99	Director	1.00	52.20	1.0000	56,294	56,294	81,233
<b>Contract Total:</b>			11.00		11.0000	612,873	612,873	832,290
<b>Pay Plan Total:</b>			11.00		11.0000	612,873	612,873	832,290
<b>INDEX Total:</b>			11.00		11.0000	612,873	612,873	832,290



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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	80,021
10718000	0705-99	Office Administrator	0.60	52.20	0.6000	25,151	25,151	41,717
11469000	9255-T1	Executive Director	0.50	52.20	0.5000	64,483	64,483	85,373
<b>Contract Total:</b>			2.00		2.0000	142,085	142,085	207,111
<b>Pay Plan Total:</b>			2.00		2.0000	142,085	142,085	207,111
<b>INDEX Total:</b>			2.00		2.0000	142,085	142,085	207,111



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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	66,300
10718000	0705-99	Office Administrator	0.30	52.20	0.3000	12,389	12,389	20,638
11469000	9255-T1	Executive Director	0.15	52.20	0.1500	19,345	19,345	25,612
<b>Contract Total:</b>			1.12		1.1200	77,027	77,027	112,550
<b>Pay Plan Total:</b>			1.12		1.1200	77,027	77,027	112,550
<b>INDEX Total:</b>			1.12		1.1200	77,027	77,027	112,550



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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	32,655
10630000	9499-T1	Director	1.00	52.20	1.0000	70,475	70,475	102,316
10631000	9293-T3	Assistant Director	0.82	52.20	0.8200	48,281	48,281	73,490
10979000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	45,421	45,421	73,679
<b>Contract Total:</b>			3.15		3.1500	186,486	186,486	282,140
<b>Pay Plan Total:</b>			3.15		3.1500	186,486	186,486	282,140
<b>INDEX Total:</b>			3.15		3.1500	186,486	186,486	282,140



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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	42,685
<b>Contract Total:</b>			0.25		0.2500	32,241	32,241	42,685
<b>Pay Plan Total:</b>			0.25		0.2500	32,241	32,241	42,685
<b>INDEX Total:</b>			0.25		0.2500	32,241	32,241	42,685



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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	124,533
10071000	9499-99	Director	1.00	52.20	1.0000	67,688	67,688	94,732
10074000	9499-T1	Director	1.00	52.20	1.0000	120,535	120,535	160,882
10075000	9499-T1	Director	1.00	52.20	1.0000	125,070	125,070	155,537
10077000	9255-T1	Executive Director	1.00	52.20	1.0000	167,970	167,970	229,934
10090000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	77,953	77,953	111,065
10198000	9485-99	Software Applications Engineer	0.64	52.20	0.6400	49,911	49,911	59,164
10248000	9514-99	Network Engineer	1.00	52.20	1.0000	60,140	60,140	91,116
10268000	1418-99	Fiscal Specialist	1.00	52.20	1.0000	34,972	34,972	50,648
10363000	9509-99	IT Training & Publishing Spec.	1.00	52.20	1.0000	54,811	54,811	74,152
10365000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	46,727	46,727	64,575
10372000	9499-T1	Director	1.00	52.20	1.0000	107,598	107,598	144,779
10383000	9514-99	Network Engineer	0.85	52.20	0.8500	50,787	50,787	72,528
10390000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	51,500	51,500	70,229
10616000	9511-99	Lead Enterprise Sys Engineer	1.00	52.20	1.0000	102,148	102,148	139,371
10809000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	76,574	76,574	110,585
10893000	9504-99	Enterprise Systems Engineer	1.00	52.20	1.0000	64,317	64,317	87,058
10907000	9513-99	Network Architect	1.00	52.20	1.0000	102,148	102,148	140,882
10955000	9518-99	Web Applications Engineer	1.00	52.20	1.0000	77,953	77,953	112,219
10972000	9499-99	Director	1.00	52.20	1.0000	20,884	20,884	39,284
10999000	9335-99	Data Analyst	0.98	52.20	0.9800	85,763	85,763	119,805
11029000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	80,632	80,632	110,805
11172000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	77,953	77,953	111,065



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11236000	9512-99	Lead Help Desk Analyst	1.00	52.20	1.0000	57,194	57,194	76,974
11253000	9501-99	Database Administrator	1.00	52.20	1.0000	97,338	97,338	124,736
11307000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	89,647	89,647	117,066
11352000	9459-Q1	Business Manager	1.00	52.20	1.0000	65,448	65,448	97,404
11353000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	67,594	67,594	80,134
11384000	9505-99	Enterprise Systems Integrator	1.00	52.20	1.0000	102,460	102,460	139,737
11385000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	80,632	80,632	114,199
11389000	9504-99	Enterprise Systems Engineer	1.00	52.20	1.0000	63,732	63,732	95,371
11480000	9475-99	Help Desk Analyst	0.14	52.20	0.1400	6,989	6,989	9,570
11481000	9512-99	Lead Help Desk Analyst	1.00	52.20	1.0000	83,685	83,685	108,358
11668000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	51,135	51,135	69,796
11688000	9518-99	Web Applications Engineer	1.00	52.20	1.0000	80,632	80,632	104,741
11801000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	46,727	46,727	64,575
11864000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	46,727	46,727	64,575
11866000	9225-99	Coordinator	0.74	52.20	0.7400	13,353	13,353	26,582
11867000	9506-Q1	Help Desk Manager	1.00	52.20	1.0000	80,854	80,854	115,655
11868000	9512-99	Lead Help Desk Analyst	0.26	52.20	0.2600	14,906	14,906	22,824
11960000	9485-99	Software Applications Engineer	0.30	52.20	0.3000	23,626	23,626	33,951
<b>Contract Total:</b>			37.91		37.9100	2,874,051	2,874,051	3,941,196
<b>Pay Plan Total:</b>			37.91		37.9100	2,874,051	2,874,051	3,941,196
<b>INDEX Total:</b>			37.91		37.9100	2,874,051	2,874,051	3,941,196



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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	2,312
11934000	9265-99	Business Process Analyst	1.00	52.20	1.0000	55,641	55,641	84,963
11935000	9265-99	Business Process Analyst	1.00	52.20	1.0000	80,632	80,632	114,199
11960000	9485-99	Software Applications Engineer	0.70	52.20	0.7000	54,327	54,327	78,269
<b>Contract Total:</b>			2.72		2.7200	192,237	192,237	279,743
<b>Pay Plan Total:</b>			2.72		2.7200	192,237	192,237	279,743
<b>INDEX Total:</b>			2.72		2.7200	192,237	192,237	279,743



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10026000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	68,667	68,667	95,892
10174000	9485-99	Software Applications Engineer	0.55	52.20	0.5500	44,307	44,307	60,488
<b>Contract Total:</b>			1.55		1.5500	112,974	112,974	156,380
<b>Pay Plan Total:</b>			1.55		1.5500	112,974	112,974	156,380
<b>INDEX Total:</b>			1.55		1.5500	112,974	112,974	156,380



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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	93,205
10041000	1427-99	Accountant	1.00	52.20	1.0000	37,007	37,007	53,059
10175000	9293-T3	Assistant Director	1.00	52.20	1.0000	61,734	61,734	82,354
10380000	9499-T1	Director	0.31	52.20	0.3100	23,363	23,363	33,838
10385000	9225-N1	Coordinator	1.00	52.20	1.0000	44,101	44,101	62,454
10574000	9499-T1	Director	1.00	52.20	1.0000	67,494	67,494	90,822
10597000	9293-T3	Assistant Director	1.00	52.20	1.0000	48,222	48,222	67,990
10729000	9499-T1	Director	1.00	52.20	1.0000	76,350	76,350	100,183
10903000	9225-N1	Coordinator	1.00	52.20	1.0000	52,440	52,440	71,342
11290000	0705-99	Office Administrator	1.00	52.20	1.0000	33,924	33,924	40,190
11367000	9499-T1	Director	0.30	52.20	0.3000	22,474	22,474	32,253
11823000	9262-V4	Vice President, Univ. Adv	0.40	52.20	0.4000	81,936	81,936	119,135
11946000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	62,392
12025000	1427-99	Accountant	1.00	52.20	1.0000	33,010	33,010	53,650
12063000	0114-99	Administrative Specialist	1.00	52.20	1.0000	40,600	40,600	57,316
12102000	9225-N1	Coordinator	1.00	52.20	1.0000	38,000	38,000	53,673
12144000	9225-N1	Coordinator	1.00	52.20	1.0000	42,559	42,559	60,651
12586000	9225-N1	Coordinator	0.50	52.20	0.5000	20,000	20,000	33,628
12598000	9499-T1	Director	1.00	52.20	1.0000	71,260	71,260	92,584
<b>Contract Total:</b>			16.51		16.5100	892,725	892,725	1,260,719
<b>Pay Plan Total:</b>			16.51		16.5100	892,725	892,725	1,260,719



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<b>INDEX Total:</b>	16.51	16.5100	892,725	892,725	1,260,719
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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	85,723
<b>Contract Total:</b>			0.29		0.2900	58,905	58,905	85,723
<b>Pay Plan Total:</b>			0.29		0.2900	58,905	58,905	85,723
<b>INDEX Total:</b>			0.29		0.2900	58,905	58,905	85,723



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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	237,814
10004000	9499-T1	Director	1.00	52.20	1.0000	105,582	105,582	135,944
10236000	9217-Q2	Executive Assistant	1.00	52.20	1.0000	64,105	64,105	95,814
<b>Contract Total:</b>			2.87		2.8700	369,685	369,685	469,572
<b>Pay Plan Total:</b>			2.87		2.8700	369,685	369,685	469,572
<b>INDEX Total:</b>			2.87		2.8700	369,685	369,685	469,572



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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	157,254
<b>Contract Total:</b>			0.63		0.6300	125,606	125,606	157,254
<b>Pay Plan Total:</b>			0.63		0.6300	125,606	125,606	157,254
10358H00	0090-99	Word Processing Specialist	0.01	52.20	0.0100	8,056	8,056	9,544
10370H00	9499-99	Director	0.01	52.20	0.0100	4,176	4,176	4,948
10638H00	0090-99	Word Processing Specialist	0.01	52.20	0.0100	13,729	13,729	16,264
11153H00	8515-99	Law Enforcement Officer	0.01	52.20	0.0100	9,659	9,659	12,899
12340H00	9225-99	Coordinator	0.01	52.20	0.0100	2,056	2,056	2,435
<b>Contract Total:</b>			0.05		0.0500	37,676	37,676	46,090
<b>Pay Plan Total:</b>			0.05		0.0500	37,676	37,676	46,090
<b>INDEX Total:</b>			0.68		0.6800	163,282	163,282	203,344



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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	173,034
10052000	9225-N1	Coordinator	1.00	52.20	1.0000	59,666	59,666	79,903
10058000	1427-99	Accountant	1.00	52.20	1.0000	46,292	46,292	74,710
10066000	9295-T3	Assistant Controller	1.00	52.20	1.0000	67,855	67,855	100,256
10227000	0705-99	Office Administrator	0.03	52.20	0.0300	1,156	1,156	1,696
10388000	9298-T2	Associate Controller	1.00	52.20	1.0000	98,542	98,542	126,146
10469000	4206-99	Program Specialist	1.00	52.20	1.0000	38,475	38,475	54,798
10493000	9225-N1	Coordinator	1.00	52.20	1.0000	52,099	52,099	80,818
10638000	9298-T2	Associate Controller	1.00	52.20	1.0000	82,967	82,967	118,159
10639000	1427-99	Accountant	1.00	52.20	1.0000	33,712	33,712	49,156
10723000	1427-99	Accountant	1.00	52.20	1.0000	37,278	37,278	53,380
10845000	9295-T3	Assistant Controller	1.00	52.20	1.0000	63,340	63,340	84,255
10991000	9225-N1	Coordinator	1.00	52.20	1.0000	46,494	46,494	63,611
11034000	1427-99	Accountant	0.35	52.20	0.3500	11,677	11,677	20,787
11759000	9265-99	Business Process Analyst	0.93	52.20	0.9300	72,262	72,262	104,086
11954000	9225-N1	Coordinator	1.00	52.20	1.0000	50,118	50,118	58,688
12153000	9295-T3	Assistant Controller	1.00	52.20	1.0000	63,340	63,340	84,255
12331000	9298-T2	Associate Controller	1.00	52.20	1.0000	82,967	82,967	107,508
12358000	1434-99	Senior Accountant	1.00	52.20	1.0000	44,000	44,000	52,182
<b>Contract Total:</b>			17.31		17.3100	1,081,526	1,081,526	1,487,428
<b>Pay Plan Total:</b>			17.31		17.3100	1,081,526	1,081,526	1,487,428



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<b>INDEX Total:</b>	17.31	17.3100	1,081,526	1,081,526	1,487,428
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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	59,394
12539000	1427-99	Accountant	1.00	52.20	1.0000	33,363	33,363	59,394
<b>Contract Total:</b>			2.00		2.0000	66,726	66,726	118,788
<b>Pay Plan Total:</b>			2.00		2.0000	66,726	66,726	118,788
<b>INDEX Total:</b>			2.00		2.0000	66,726	66,726	118,788



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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	57,945
10093000	9488-99	Senior Buyer	1.00	52.20	1.0000	62,098	62,098	88,109
10975000	9499-T1	Director	1.00	52.20	1.0000	91,620	91,620	124,648
11693000	9225-N1	Coordinator	1.00	52.20	1.0000	41,738	41,738	69,315
12482000	9319-99	Procurement Manager	0.01	52.20	0.0100	531	531	775
12625000	9250-T2	Associate Director	1.00	52.20	1.0000	82,000	82,000	115,800
<b>Contract Total:</b>			5.01		5.0100	326,851	326,851	456,592
<b>Pay Plan Total:</b>			5.01		5.0100	326,851	326,851	456,592
<b>INDEX Total:</b>			5.01		5.0100	326,851	326,851	456,592



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10370000	9499-T1	Director	0.80	52.20	0.8000	68,000	68,000	96,454
<b>Contract Total:</b>			0.80		0.8000	68,000	68,000	96,454
<b>Pay Plan Total:</b>			0.80		0.8000	68,000	68,000	96,454
<b>INDEX Total:</b>			0.80		0.8000	68,000	68,000	96,454



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10371000	0004-99	Mail Processor/Carrier	0.50	52.20	0.5000	14,229	14,229	26,791
10476000	0018-99	Postal Services Clerk	0.75	52.20	0.7500	21,773	21,773	40,696
10477000	0004-99	Mail Processor/Carrier	0.50	52.20	0.5000	14,229	14,229	22,288
10530000	0294-99	Asst. Mgr. of Postal Services	1.00	52.20	1.0000	38,000	38,000	45,074
10544000	9293-T3	Assistant Director	0.80	52.20	0.8000	42,349	42,349	66,065
10547000	0004-99	Mail Processor/Carrier	0.75	52.20	0.7500	22,748	22,748	35,572
<b>Contract Total:</b>			4.30		4.3000	153,328	153,328	236,486
<b>Pay Plan Total:</b>			4.30		4.3000	153,328	153,328	236,486
<b>INDEX Total:</b>			4.30		4.3000	153,328	153,328	236,486



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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	140,676
10373000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	46,730	46,730	64,457
10374000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	60,851
10381000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	45,295	45,295	80,355
10424000	0705-99	Office Administrator	1.00	52.20	1.0000	31,545	31,545	37,426
10427000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	59,207
10451000	9293-T3	Assistant Director	1.00	52.20	1.0000	67,300	67,300	104,660
10452000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	64,532
10455000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	45,295	45,295	76,935
10489000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	45,730	45,730	80,935
10549000	9250-T2	Associate Director	1.00	52.20	1.0000	72,942	72,942	117,275
10969000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	59,207
11123000	8517-99	Law Enforcement Corporal	1.00	52.20	1.0000	41,177	41,177	69,530
11124000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	59,207
11153000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	69,858
11154000	8517-99	Law Enforcement Corporal	1.00	52.20	1.0000	41,177	41,177	69,530
11157000	8517-99	Law Enforcement Corporal	1.00	52.20	1.0000	41,177	41,177	69,530
11305000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	40,425	40,425	73,851
11657000	4206-99	Program Specialist	1.00	52.20	1.0000	30,612	30,612	47,127
11658000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	64,532
12016000	8515-99	Law Enforcement Officer	0.81	52.20	0.8100	30,351	30,351	47,997
12665000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	47,779	47,779	83,672



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<b>Contract Total:</b>	21.81	21.8100	1,000,535	1,000,535	1,601,350
<b>Pay Plan Total:</b>	21.81	21.8100	1,000,535	1,000,535	1,601,350
<b>INDEX Total:</b>	21.81	21.8100	1,000,535	1,000,535	1,601,350



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10499000	8413-99	Sr. Police Communications Opr.	1.00	52.20	1.0000	32,812	32,812	38,927
10500000	8412-99	Police Communications Operator	1.00	52.20	1.0000	25,654	25,654	44,935
10894000	8412-99	Police Communications Operator	1.00	52.20	1.0000	25,150	25,150	29,850
11846000	8412-99	Police Communications Operator	1.00	52.20	1.0000	28,691	28,691	43,207
<b>Contract Total:</b>			4.00		4.0000	112,307	112,307	156,919
<b>Pay Plan Total:</b>			4.00		4.0000	112,307	112,307	156,919
<b>INDEX Total:</b>			4.00		4.0000	112,307	112,307	156,919



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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	101,878
11159000	9293-T3	Assistant Director	1.00	52.20	1.0000	50,000	50,000	67,712
11194000	9225-N1	Coordinator	1.00	52.20	1.0000	46,172	46,172	63,917
11742000	9225-N1	Coordinator	1.00	52.20	1.0000	47,427	47,427	65,404
<b>Contract Total:</b>			4.00		4.0000	212,823	212,823	298,911
<b>Pay Plan Total:</b>			4.00		4.0000	212,823	212,823	298,911
<b>INDEX Total:</b>			4.00		4.0000	212,823	212,823	298,911



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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
11241000	9261-V5	Associate Vice President	0.49	52.20	0.4900	83,970	83,970	108,347
11246000	9261-99	Associate Vice President	1.00	52.20	1.0000	42,591	42,591	65,000
11450000	9225-N1	Coordinator	0.23	52.20	0.2300	9,834	9,834	13,771
11494000	9459-Q1	Business Manager	1.00	52.20	1.0000	75,729	75,729	108,463
<b>Contract Total:</b>			2.72		2.7200	212,124	212,124	295,581
<b>Pay Plan Total:</b>			2.72		2.7200	212,124	212,124	295,581
<b>INDEX Total:</b>			2.72		2.7200	212,124	212,124	295,581



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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	65,146
<b>Contract Total:</b>			1.00		1.0000	47,209	47,209	65,146
<b>Pay Plan Total:</b>			1.00		1.0000	47,209	47,209	65,146
<b>INDEX Total:</b>			1.00		1.0000	47,209	47,209	65,146



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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	49,858
10382000	9499-T1	Director	1.00	52.20	1.0000	80,853	80,853	121,734
10486000	9225-N1	Coordinator	1.00	52.20	1.0000	50,718	50,718	79,954
10506000	6530-99	Material Mgmt/EventsSupervisor	1.00	52.20	1.0000	38,493	38,493	65,471
11860000	6389-99	Laborer	1.00	52.20	1.0000	31,240	31,240	46,227
12657000	6389-99	Laborer	1.00	52.20	1.0000	22,500	22,500	41,198
<b>Contract Total:</b>			6.00		6.0000	258,109	258,109	404,442
<b>Pay Plan Total:</b>			6.00		6.0000	258,109	258,109	404,442
<b>INDEX Total:</b>			6.00		6.0000	258,109	258,109	404,442



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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	44,160
12620000	6394-99	Groundskeeper Technician	1.00	52.20	1.0000	23,750	23,750	37,354
<b>Contract Total:</b>			2.00		2.0000	48,750	48,750	81,514
<b>Pay Plan Total:</b>			2.00		2.0000	48,750	48,750	81,514
<b>INDEX Total:</b>			2.00		2.0000	48,750	48,750	81,514



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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	42,778
10170000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	48,689
10171000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,904	25,904	39,906
10172000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	38,038
10395000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,904	25,904	50,557
10396000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	28,042	28,042	42,439
10398000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	38,038
10399000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	33,954
10458000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	44,605
10460000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	22,446	22,446	46,460
10466000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	33,954
10467000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	22,798	22,798	27,064
10473000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	28,042	28,042	42,439
10474000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	38,038
10491000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,560	24,560	38,313
10492000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	33,954
10495000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,162	25,162	39,027
10496000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,904	25,904	39,906
10529000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	27,146	27,146	41,377
10531000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	22,798	22,798	36,226
10613000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	38,038
10614000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	25,554	25,554	50,142
10618000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	28,876



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10634000	6529-99	Environmental Svcs. Supervisor	1.00	52.20	1.0000	38,436	38,436	57,642
10777000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	39,279
10778000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	26,941	26,941	51,785
10821000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,162	25,162	49,678
10905000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	33,954
11114000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,162	25,162	49,678
11115000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	25,904	25,904	39,906
11256000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	44,605
11257000	6529-99	Environmental Svcs. Supervisor	1.00	52.20	1.0000	29,199	29,199	43,808
11302000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	33,954
11539000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	33,954
11540000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	38,038
11541000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	24,792
11543000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,560	24,560	38,313
11544000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	22,798	22,798	36,226
11550000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	28,042	28,042	44,548
11754000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	24,792
11768000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	24,560	24,560	38,313
11779000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	21,630	21,630	34,842
11838000	6529-99	Environmental Svcs. Supervisor	1.00	52.20	1.0000	35,838	35,838	62,326
11839000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	38,038
11880000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	44,605
12006000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	24,328	24,328	28,876
12015000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	23,125	23,125	38,257
<b>Contract Total:</b>			47.00		47.0000	1,161,191	1,161,191	1,883,027
<b>Pay Plan Total:</b>			47.00		47.0000	1,161,191	1,161,191	1,883,027
<b>INDEX Total:</b>			47.00		47.0000	1,161,191	1,161,191	1,883,027



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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	46,402
10182000	6339-99	Water/WasteWtr Tmt Plnt Op	0.95	52.20	0.9500	32,634	32,634	47,416
10397000	6339-99	Water/WasteWtr Tmt Plnt Op	1.00	52.20	1.0000	30,000	30,000	50,083
10416000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	30,060	30,060	44,829
10426000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	36,555	36,555	52,523
10471000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	32,166	32,166	47,323
10481000	6381-99	Maintenance Superintendent	1.00	52.20	1.0000	55,182	55,182	85,242
10487000	6331-99	HVAC Specialist	1.00	52.20	1.0000	28,750	28,750	44,922
10488000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	32,923	32,923	48,220
10517000	9499-T1	Director	1.00	52.20	1.0000	89,096	89,096	124,102
10536000	4650-99	Program Manager	1.00	52.20	1.0000	50,926	50,926	60,386
10871000	6331-99	HVAC Specialist	1.00	52.20	1.0000	30,060	30,060	44,829
10904000	6339-99	Water/WasteWtr Tmt Plnt Op	1.00	52.20	1.0000	30,000	30,000	44,758
11222000	6331-99	HVAC Specialist	1.00	52.20	1.0000	28,000	28,000	33,227
11288000	6331-99	HVAC Specialist	1.00	52.20	1.0000	28,560	28,560	53,703
11461000	6331-99	HVAC Specialist	1.00	52.20	1.0000	31,355	31,355	57,015
11877000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	31,716	31,716	57,442
11882000	6331-99	HVAC Specialist	1.00	52.20	1.0000	30,205	30,205	55,652
11884000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	36,716	36,716	63,365
12674000	6331-99	HVAC Specialist	1.00	52.20	1.0000	28,560	28,560	43,052
12675000	6331-99	HVAC Specialist	1.00	52.20	1.0000	28,560	28,560	43,052
<b>Contract Total:</b>			20.95		20.9500	752,024	752,024	1,147,543



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<b>Pay Plan Total:</b>	20.95	20.9500	752,024	752,024	1,147,543
<b>INDEX Total:</b>	20.95	20.9500	752,024	752,024	1,147,543



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10447000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,563	37,563	59,043
10448000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	28,000	28,000	33,227
10490000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	47,697	47,697	79,962
10552000	0928-99	Stores/Receiving Manager	1.00	52.20	1.0000	36,794	36,794	66,225
10724000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	35,349	35,349	61,747
10982000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	36,433	36,433	57,704
10986000	6381-99	Maintenance Superintendent	1.00	52.20	1.0000	59,851	59,851	90,774
10994000	0809-99	Procurement Agent	1.00	52.20	1.0000	35,245	35,245	64,273
11117000	7235-99	Electronic Technician Supr.	1.00	52.20	1.0000	47,697	47,697	76,375
11169000	7233-99	Electronic Technician	1.00	52.20	1.0000	33,654	33,654	50,731
11667000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	33,066	33,066	59,041
11835000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	48,710	48,710	77,574
12031000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	30,060	30,060	44,829
<b>Contract Total:</b>			13.00		13.0000	510,119	510,119	821,505
<b>Pay Plan Total:</b>			13.00		13.0000	510,119	510,119	821,505
<b>INDEX Total:</b>			13.00		13.0000	510,119	510,119	821,505



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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	90,567
11120000	9225-N1	Coordinator	1.00	52.20	1.0000	77,953	77,953	102,058
11161000	9225-N1	Coordinator	1.00	52.20	1.0000	55,075	55,075	84,301
11221000	9293-T3	Assistant Director	1.00	52.20	1.0000	64,375	64,375	96,132
11294000	9499-T1	Director	1.00	52.20	1.0000	92,789	92,789	128,421
11358000	4627-99	Sr. Engineering Tech./Designer	1.00	52.20	1.0000	45,461	45,461	73,726
12556000	4691-99	Project Manager	1.00	52.20	1.0000	62,000	62,000	93,319
<b>Contract Total:</b>			7.00		7.0000	466,320	466,320	668,524
<b>Pay Plan Total:</b>			7.00		7.0000	466,320	466,320	668,524
<b>INDEX Total:</b>			7.00		7.0000	466,320	466,320	668,524



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 4300 - Dean of Students-Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11445000	9424-D1	Dean, Student Affairs	1.00	52.20	1.0000	100,000	100,000	136,858
<b>Contract Total:</b>			1.00		1.0000	100,000	100,000	136,858
<b>Pay Plan Total:</b>			1.00		1.0000	100,000	100,000	136,858
<b>INDEX Total:</b>			1.00		1.0000	100,000	100,000	136,858



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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	9225-99	Coordinator	0.74	52.20	0.7400	29,600	29,600	45,829
12628000	9225-99	Coordinator	1.00	52.20	1.0000	40,000	40,000	61,930
<b>Contract Total:</b>			1.74		1.7400	69,600	69,600	107,759
<b>Pay Plan Total:</b>			1.74		1.7400	69,600	69,600	107,759
<b>INDEX Total:</b>			1.74		1.7400	69,600	69,600	107,759



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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	79,167
10734000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	69,486	69,486	101,160
10737000	9469-99	Head Athletic Coach	0.50	52.20	0.5000	34,505	34,505	50,301
10747000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	71,552	71,552	92,926
10754000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	93,223	93,223	128,930
11147000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	40,720	40,720	56,855
11487000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	40,000	40,000	56,013
11533000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	36,139	36,139	52,031
11535000	9469-99	Head Athletic Coach	0.50	52.20	0.5000	18,934	18,934	32,366
12011000	9469-99	Head Athletic Coach	0.06	52.20	0.0600	3,200	3,200	4,935
12012000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	35,705	35,705	42,355
<b>Contract Total:</b>			9.06		9.0600	502,508	502,508	697,039
<b>Pay Plan Total:</b>			9.06		9.0600	502,508	502,508	697,039
<b>INDEX Total:</b>			9.06		9.0600	502,508	502,508	697,039



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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	69,171
<b>Contract Total:</b>			1.00		1.0000	49,842	49,842	69,171
<b>Pay Plan Total:</b>			1.00		1.0000	49,842	49,842	69,171
<b>INDEX Total:</b>			1.00		1.0000	49,842	49,842	69,171



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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	9,125	9,125	15,642
12542000	9293-T3	Assistant Director	0.65	52.20	0.6500	30,550	30,550	49,107
<b>Contract Total:</b>			0.90		0.9000	39,675	39,675	64,749
<b>Pay Plan Total:</b>			0.90		0.9000	39,675	39,675	64,749
<b>INDEX Total:</b>			0.90		0.9000	39,675	39,675	64,749



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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
11439000	0705-99	Office Administrator	1.00	52.20	1.0000	34,422	34,422	40,834
12344000	9499-99	Director	1.00	52.20	1.0000	62,200	62,200	88,230
<b>Contract Total:</b>			2.00		2.0000	96,622	96,622	129,064
<b>Pay Plan Total:</b>			2.00		2.0000	96,622	96,622	129,064
<b>INDEX Total:</b>			2.00		2.0000	96,622	96,622	129,064



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10037000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,018	44,018	72,016
10610000	9426-99	Asst. Dean, Student Affairs	1.00	52.20	1.0000	46,727	46,727	69,900
11330000	9426-D3	Asst. Dean, Student Affairs	1.00	52.20	1.0000	51,363	51,363	80,718
11973000	9225-N1	Coordinator	1.00	52.20	1.0000	37,381	37,381	53,503
12599000	4206-99	Program Specialist	1.00	52.20	1.0000	36,000	36,000	51,866
<b>Contract Total:</b>			5.00		5.0000	215,489	215,489	328,003
<b>Pay Plan Total:</b>			5.00		5.0000	215,489	215,489	328,003
<b>INDEX Total:</b>			5.00		5.0000	215,489	215,489	328,003



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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	68,292
<b>Contract Total:</b>			1.00		1.0000	40,874	40,874	68,292
<b>Pay Plan Total:</b>			1.00		1.0000	40,874	40,874	68,292
<b>INDEX Total:</b>			1.00		1.0000	40,874	40,874	68,292



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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	140,471
11375000	9250-T2	Associate Director	1.00	52.20	1.0000	89,096	89,096	124,102
11811000	5297-99	Advanced Registered Nurse Prac	1.00	52.20	1.0000	98,004	98,004	135,973
<b>Contract Total:</b>			3.00		3.0000	288,900	288,900	400,546
<b>Pay Plan Total:</b>			3.00		3.0000	288,900	288,900	400,546
<b>INDEX Total:</b>			3.00		3.0000	288,900	288,900	400,546



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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	124,792
10059000	9250-T2	Associate Director	1.00	52.20	1.0000	54,972	54,972	84,179
10897000	9225-N1	Coordinator	1.00	52.20	1.0000	36,300	36,300	51,684
11026000	9293-T3	Assistant Director	1.00	52.20	1.0000	47,538	47,538	76,186
11324000	9499-T1	Director	1.00	52.20	1.0000	65,338	65,338	76,494
11478000	9250-T2	Associate Director	1.00	52.20	1.0000	55,075	55,075	76,109
12465000	0114-99	Administrative Specialist	1.00	52.20	1.0000	38,684	38,684	55,046
12589000	9225-N1	Coordinator	1.00	52.20	1.0000	37,666	37,666	53,282
<b>Contract Total:</b>			8.00		8.0000	424,139	424,139	597,772
<b>Pay Plan Total:</b>			8.00		8.0000	424,139	424,139	597,772
<b>INDEX Total:</b>			8.00		8.0000	424,139	424,139	597,772



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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
10441000	9001-P4	Professor	1.00	39.00	0.7471	118,500	118,500	158,501
<b>Contract Total:</b>			1.00		0.7471	118,500	118,500	158,501
10027000	9001-P1	Professor	0.76	52.20	0.7600	200,000	200,000	244,857
<b>Contract Total:</b>			0.76		0.7600	200,000	200,000	244,857
<b>Pay Plan Total:</b>			1.76		1.5071	318,500	318,500	403,358
10010000	9459-Q1	Business Manager	1.00	52.20	1.0000	83,903	83,903	118,027
10023000	9217-Q2	Executive Assistant	1.00	52.20	1.0000	57,517	57,517	77,357
11031000	0715-99	Executive Specialist	1.00	52.20	1.0000	51,945	51,945	70,756
11178000	9499-T1	Director	1.00	52.20	1.0000	66,170	66,170	87,609
11311000	9261-V5	Associate Vice President	0.82	52.20	0.8200	152,529	152,529	206,267
11496000	9250-T2	Associate Director	1.00	52.20	1.0000	101,472	101,472	129,572
<b>Contract Total:</b>			5.82		5.8200	513,536	513,536	689,588
<b>Pay Plan Total:</b>			5.82		5.8200	513,536	513,536	689,588
<b>INDEX Total:</b>			7.58		7.3271	832,036	832,036	1,092,946



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11207000	0114-99	Administrative Specialist	0.86	52.20	0.8600	37,282	37,282	52,094
<b>Contract Total:</b>			0.86		0.8600	37,282	37,282	52,094
<b>Pay Plan Total:</b>			0.86		0.8600	37,282	37,282	52,094
<b>INDEX Total:</b>			0.86		0.8600	37,282	37,282	52,094



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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	80,614
<b>Contract Total:</b>			1.00		1.0000	55,771	55,771	80,614
<b>Pay Plan Total:</b>			1.00		1.0000	55,771	55,771	80,614
12565000	9499-99	Director	1.00	52.20	1.0000	55,845	55,845	80,701
12566000	9225-99	Coordinator	1.00	52.20	1.0000	38,420	38,420	60,058
12567000	9225-99	Coordinator	1.00	52.20	1.0000	31,521	31,521	51,885
12568000	0705-99	Office Administrator	1.00	52.20	1.0000	34,422	34,422	55,321
<b>Contract Total:</b>			4.00		4.0000	160,208	160,208	247,965
<b>Pay Plan Total:</b>			4.00		4.0000	160,208	160,208	247,965
<b>INDEX Total:</b>			5.00		5.0000	215,979	215,979	328,579



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

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	122,095
<b>Contract Total:</b>			1.00		0.7471	90,785	90,785	122,095
11388000	9002-99	Associate Professor	1.00	52.20	1.0000	118,461	118,461	154,883
<b>Contract Total:</b>			1.00		1.0000	118,461	118,461	154,883
<b>Pay Plan Total:</b>			2.00		1.7471	209,246	209,246	276,978
12741000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,554	37,554	59,032
<b>Contract Total:</b>			1.00		1.0000	37,554	37,554	59,032
<b>Pay Plan Total:</b>			1.00		1.0000	37,554	37,554	59,032
<b>INDEX Total:</b>			3.00		2.7471	246,800	246,800	336,010



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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	43,423	43,423	65,985
<b>Contract Total:</b>			1.00		1.0000	43,423	43,423	65,985
<b>Pay Plan Total:</b>			1.00		1.0000	43,423	43,423	65,985
10717H00	0090-99	Word Processing Specialist	0.01	52.20	0.0100	8,925	8,925	10,573
11109000	9225-99	Coordinator	1.00	52.20	1.0000	55,000	55,000	79,701
11807000	9225-99	Coordinator	1.00	52.20	1.0000	21,116	21,116	39,558
11951000	9293-99	Assistant Director	1.00	52.20	1.0000	32,191	32,191	52,679
11987000	9225-99	Coordinator	1.00	52.20	1.0000	18,000	18,000	35,867
12378000	9225-99	Coordinator	1.00	52.20	1.0000	20,295	20,295	38,585
12704000	0102-99	Office Specialist	1.00	52.20	1.0000	20,593	20,593	38,939
<b>Contract Total:</b>			6.01		6.0100	176,120	176,120	295,902
<b>Pay Plan Total:</b>			6.01		6.0100	176,120	176,120	295,902
<b>INDEX Total:</b>			7.01		7.0100	219,543	219,543	361,887



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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	128,878
10191000	9004-99	Instructor	1.00	39.00	0.7471	56,877	56,877	81,924
10257000	9002-99	Associate Professor	1.00	39.00	0.7471	95,886	95,886	128,138
10289000	9001-99	Professor	1.00	39.00	0.7471	91,436	91,436	122,866
10298000	9003-99	Assistant Professor	1.00	39.00	0.7471	53,995	53,995	78,510
10303000	9001-99	Professor	1.00	39.00	0.7471	19,698	19,698	37,878
10321000	9002-99	Associate Professor	1.00	39.00	0.7471	71,002	71,002	98,658
10579000	9002-99	Associate Professor	1.00	39.00	0.7471	25,535	25,535	44,793
10735000	9001-99	Professor	1.00	39.00	0.7471	91,931	91,931	123,453
10753000	9001-99	Professor	1.00	39.00	0.7471	110,163	110,163	145,052
10782000	9001-99	Professor	1.00	39.00	0.7471	141,470	141,470	182,141
10818000	9001-99	Professor	1.00	39.00	0.7471	98,183	98,183	130,859
10847000	9003-99	Assistant Professor	1.00	39.00	0.7471	115,000	115,000	150,783
10924000	9003-99	Assistant Professor	1.00	39.00	0.7471	62,500	62,500	88,586
10925000	9009-99	Eminent Scholar	1.00	39.00	0.7471	95,254	95,254	127,389
11009000	9005-99	Lecturer	1.00	39.00	0.7471	42,323	42,323	64,682
11083000	9002-99	Associate Professor	1.00	39.00	0.7471	79,765	79,765	109,040
11085000	9004-99	Instructor	1.00	39.00	0.7471	56,591	56,591	81,586
11282000	9004-99	Instructor	1.00	39.00	0.7471	54,743	54,743	79,396
11284000	9004-99	Instructor	1.00	39.00	0.7471	52,427	52,427	76,652
11366000	9004-99	Instructor	0.65	39.00	0.4856	38,350	38,350	52,495
11396000	9166-99	Research Associate	1.00	39.00	0.7471	56,723	56,723	81,741
11397000	9004-99	Instructor	1.00	39.00	0.7471	64,440	64,440	90,883



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11407000	9001-99	Professor	1.00	39.00	0.7471	154,064	154,064	196,364
11753000	9002-99	Associate Professor	1.00	39.00	0.7471	74,278	74,278	102,539
11936000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,494	67,494	94,503
11998000	9004-99	Instructor	1.00	39.00	0.7471	50,251	50,251	74,075
12000000	9003-99	Assistant Professor	1.00	39.00	0.7471	55,500	55,500	80,293
12193000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	72,675	72,675	100,640
12197000	9004-99	Instructor	1.00	39.00	0.7471	70,778	70,778	98,392
12198000	9004-99	Instructor	1.00	39.00	0.7471	18,000	18,000	35,867
12324000	9003-99	Assistant Professor	1.00	39.00	0.7471	55,797	55,797	80,644
12468000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,000	69,000	96,287
12497000	9003-99	Assistant Professor	1.00	39.00	0.7471	87,742	87,742	118,490
12562000	9003-99	Assistant Professor	1.00	39.00	0.7471	119,412	119,412	156,009
<b>Contract Total:</b>			34.65		25.8870	2,565,794	2,565,794	3,540,486
10220000	9004-99	Instructor	0.50	52.20	0.5000	35,455	35,455	49,275
10598000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	85,624
11068000	9055-99	Assistant Librarian	1.00	52.20	1.0000	22,585	22,585	41,298
11072000	9004-99	Instructor	1.00	52.20	1.0000	64,015	64,015	90,380
11213000	9001-99	Professor	1.00	52.20	1.0000	144,409	144,409	185,524
11707000	9005-C1	Lecturer	1.00	52.20	1.0000	66,276	66,276	88,397
11820000	9001-99	Professor	1.00	52.20	1.0000	93,681	93,681	125,525
<b>Contract Total:</b>			6.50		6.5000	486,421	486,421	666,023
<b>Pay Plan Total:</b>			41.15		32.3870	3,052,215	3,052,215	4,206,509
<b>INDEX Total:</b>			41.15		32.3870	3,052,215	3,052,215	4,206,509



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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	76,967
12720000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	47,443
<b>Contract Total:</b>			2.00		2.0000	97,187	97,187	124,410
<b>Pay Plan Total:</b>			2.00		2.0000	97,187	97,187	124,410
<b>INDEX Total:</b>			2.00		2.0000	97,187	97,187	124,410



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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	176,969
<b>Contract Total:</b>			1.00		1.0000	134,286	134,286	176,969
<b>Pay Plan Total:</b>			1.00		1.0000	134,286	134,286	176,969
10060000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,183	44,183	72,212
<b>Contract Total:</b>			1.00		1.0000	44,183	44,183	72,212
<b>Pay Plan Total:</b>			1.00		1.0000	44,183	44,183	72,212
<b>INDEX Total:</b>			2.00		2.0000	178,469	178,469	249,181



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11647000	9250-T2	Associate Director	0.40	52.20	0.4000	22,000	22,000	30,408
<b>Contract Total:</b>			0.40		0.4000	22,000	22,000	30,408
<b>Pay Plan Total:</b>			0.40		0.4000	22,000	22,000	30,408
<b>INDEX Total:</b>			0.40		0.4000	22,000	22,000	30,408



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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	71,170
<b>Contract Total:</b>			1.00		1.0000	43,304	43,304	71,170
<b>Pay Plan Total:</b>			1.00		1.0000	43,304	43,304	71,170
<b>INDEX Total:</b>			1.00		1.0000	43,304	43,304	71,170



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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	9250-99	Associate Director	1.00	52.20	1.0000	65,000	65,000	91,548
12125000	9225-99	Coordinator	1.00	52.20	1.0000	36,000	36,000	57,191
<b>Contract Total:</b>			2.00		2.0000	101,000	101,000	148,739
<b>Pay Plan Total:</b>			2.00		2.0000	101,000	101,000	148,739
<b>INDEX Total:</b>			2.00		2.0000	101,000	101,000	148,739



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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
10896000	0705-99	Office Administrator	1.00	52.20	1.0000	32,000	32,000	57,778
11272000	9499-T1	Director	1.00	52.20	1.0000	66,855	66,855	98,081
11939000	9293-T3	Assistant Director	1.00	52.20	1.0000	59,000	59,000	78,242
12458000	9982-99	Academic Advisor	1.00	52.20	1.0000	44,484	44,484	72,568
<b>Contract Total:</b>			4.00		4.0000	202,339	202,339	306,669
<b>Pay Plan Total:</b>			4.00		4.0000	202,339	202,339	306,669
<b>INDEX Total:</b>			4.00		4.0000	202,339	202,339	306,669



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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	87,021
<b>Contract Total:</b>			1.00		1.0000	65,100	65,100	87,021
<b>Pay Plan Total:</b>			1.00		1.0000	65,100	65,100	87,021
<b>INDEX Total:</b>			1.00		1.0000	65,100	65,100	87,021



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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	17,488
<b>Contract Total:</b>			0.49		0.4900	8,747	8,747	17,488
<b>Pay Plan Total:</b>			0.49		0.4900	8,747	8,747	17,488
<b>INDEX Total:</b>			0.49		0.4900	8,747	8,747	17,488



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5349 - Academic Affairs Budget Reductions

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11555000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	96,723	96,723	129,129
12046000	0114-99	Administrative Specialist	1.00	52.20	1.0000	95,898	95,898	128,153
<b>Contract Total:</b>			2.00		2.0000	192,621	192,621	257,282
<b>Pay Plan Total:</b>			2.00		2.0000	192,621	192,621	257,282
<b>INDEX Total:</b>			2.00		2.0000	192,621	192,621	257,282



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12424000	9250-T2	Associate Director	1.00	52.20	1.0000	65,000	65,000	96,874
<b>Contract Total:</b>			1.00		1.0000	65,000	65,000	96,874
<b>Pay Plan Total:</b>			1.00		1.0000	65,000	65,000	96,874
<b>INDEX Total:</b>			1.00		1.0000	65,000	65,000	96,874



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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	126,506
11064000	9001-99	Professor	1.00	39.00	0.7471	89,193	89,193	124,215
<b>Contract Total:</b>			2.00		1.4942	180,344	180,344	250,721
10822000	9001-99	Professor	1.00	52.20	1.0000	86,101	86,101	116,545
11062000	9001-99	Professor	1.00	52.20	1.0000	57,937	57,937	83,180
11065000	9001-T1	Professor	1.00	52.20	1.0000	167,771	167,771	214,596
11670000	9162-99	Asst. Scholar/Scientist/Eng.	1.00	52.20	1.0000	49,842	49,842	67,527
<b>Contract Total:</b>			4.00		4.0000	361,651	361,651	481,848
<b>Pay Plan Total:</b>			6.00		5.4942	541,995	541,995	732,569
11067000	0705-99	Office Administrator	1.00	52.20	1.0000	38,686	38,686	55,049
11677000	0102-99	Office Specialist	1.00	52.20	1.0000	27,915	27,915	40,901
<b>Contract Total:</b>			2.00		2.0000	66,601	66,601	95,950
<b>Pay Plan Total:</b>			2.00		2.0000	66,601	66,601	95,950
<b>INDEX Total:</b>			8.00		7.4942	608,596	608,596	828,519



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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	10,435
<b>Contract Total:</b>			0.16		0.1600	6,202	6,202	10,435
<b>Pay Plan Total:</b>			0.16		0.1600	6,202	6,202	10,435
<b>INDEX Total:</b>			0.16		0.1600	6,202	6,202	10,435



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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	65,000	65,000	86,223
<b>Contract Total:</b>			1.00		1.0000	65,000	65,000	86,223
<b>Pay Plan Total:</b>			1.00		1.0000	65,000	65,000	86,223
<b>INDEX Total:</b>			1.00		1.0000	65,000	65,000	86,223



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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
11756000	9499-99	Director	1.00	52.20	1.0000	19,084	19,084	37,151
12495000	9459-Q1	Business Manager	1.00	52.20	1.0000	58,252	58,252	88,880
<b>Contract Total:</b>			2.00		2.0000	77,336	77,336	126,031
<b>Pay Plan Total:</b>			2.00		2.0000	77,336	77,336	126,031
<b>INDEX Total:</b>			2.00		2.0000	77,336	77,336	126,031



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**Budget Entity:** 48900100 - Education and General (General Revenue Fund)  
**FUND:** 110000 - General Revenue Fund  
**INDEX:** 5604 - Enrollment Mgmt & Srvs Budg Reduc

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10942000	9225-99	Coordinator	1.00	52.20	1.0000	41,507	41,507	63,715
11251000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	36,000	36,000	57,191
<b>Contract Total:</b>			2.00		2.0000	77,507	77,507	120,906
<b>Pay Plan Total:</b>			2.00		2.0000	77,507	77,507	120,906
<b>INDEX Total:</b>			2.00		2.0000	77,507	77,507	120,906



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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	90,414
12588000	4650-99	Program Manager	1.00	52.20	1.0000	40,000	40,000	56,605
12650000	4650-99	Program Manager	1.00	52.20	1.0000	36,000	36,000	57,191
<b>Contract Total:</b>			3.00		3.0000	144,000	144,000	204,210
<b>Pay Plan Total:</b>			3.00		3.0000	144,000	144,000	204,210
<b>INDEX Total:</b>			3.00		3.0000	144,000	144,000	204,210



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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
12649000	2017-99	Desktop Systems Administrator	0.44	52.20	0.4400	16,000	16,000	27,697
<b>Contract Total:</b>			0.44		0.4400	16,000	16,000	27,697
<b>Pay Plan Total:</b>			0.44		0.4400	16,000	16,000	27,697
<b>INDEX Total:</b>			0.44		0.4400	16,000	16,000	27,697



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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
12185000	9225-N1	Coordinator	1.00	52.20	1.0000	44,000	44,000	60,693
12631000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	36,648	36,648	52,633
<b>Contract Total:</b>			2.00		2.0000	80,648	80,648	113,326
<b>Pay Plan Total:</b>			2.00		2.0000	80,648	80,648	113,326
<b>INDEX Total:</b>			2.00		2.0000	80,648	80,648	113,326



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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	106,362
10014000	9293-T3	Assistant Director	1.00	52.20	1.0000	52,936	52,936	82,582
10017000	9225-N1	Coordinator	1.00	52.20	1.0000	41,453	41,453	68,977
10107000	9225-N1	Coordinator	1.00	52.20	1.0000	41,453	41,453	68,977
10178000	9225-N1	Coordinator	1.00	52.20	1.0000	41,453	41,453	58,326
10973000	9225-N1	Coordinator	1.00	52.20	1.0000	41,453	41,453	57,713
11267000	9293-T3	Assistant Director	1.00	52.20	1.0000	60,000	60,000	79,411
12026000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	58,249
12030000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	49,613	49,613	67,259
12593000	9293-T3	Assistant Director	1.00	52.20	1.0000	53,767	53,767	83,567
<b>Contract Total:</b>			10.00		10.0000	504,128	504,128	731,423
<b>Pay Plan Total:</b>			10.00		10.0000	504,128	504,128	731,423
<b>INDEX Total:</b>			10.00		10.0000	504,128	504,128	731,423



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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	76,802
10033000	9225-N1	Coordinator	1.00	52.20	1.0000	40,720	40,720	56,855
10046000	9225-N1	Coordinator	1.00	52.20	1.0000	40,720	40,720	68,109
10104000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	47,443
10109000	9255-T1	Executive Director	1.00	52.20	1.0000	103,768	103,768	141,267
10202000	9225-N1	Coordinator	1.00	52.20	1.0000	41,478	41,478	69,007
10720000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	48,864	48,864	67,107
10872000	9293-T3	Assistant Director	1.00	52.20	1.0000	57,048	57,048	66,795
11041000	9250-T2	Associate Director	1.00	52.20	1.0000	67,229	67,229	99,514
11258000	4274-99	Student Services Rep.	1.00	52.20	1.0000	37,304	37,304	64,062
11259000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,000	36,000	57,191
11266000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,000	36,000	57,191
11326000	4274-99	Student Services Rep.	1.00	52.20	1.0000	41,470	41,470	58,346
11421000	9293-T3	Assistant Director	1.00	52.20	1.0000	52,000	52,000	71,696
11425000	4274-99	Student Services Rep.	1.00	52.20	1.0000	35,705	35,705	51,517
11467000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,000	36,000	42,704
11857000	9250-T2	Associate Director	1.00	52.20	1.0000	67,290	67,290	88,936
11895000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,348	36,348	52,279
11997000	9225-N1	Coordinator	1.00	52.20	1.0000	41,478	41,478	58,356
12074000	9225-N1	Coordinator	1.00	52.20	1.0000	41,469	41,469	57,731
12110000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	48,864	48,864	77,758
12147000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	56,013
12394000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,011	44,011	72,008



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<b>Contract Total:</b>	23.00	23.0000	1,090,814	1,090,814	1,558,687
<b>Pay Plan Total:</b>	23.00	23.0000	1,090,814	1,090,814	1,558,687
<b>INDEX Total:</b>	23.00	23.0000	1,090,814	1,090,814	1,558,687



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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	40,000	40,000	56,605
10369000	9499-T1	Director	0.53	52.20	0.5300	45,186	45,186	58,417
10701000	9225-N1	Coordinator	1.00	52.20	1.0000	41,469	41,469	49,183
10874000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	47,443
10949000	9250-T2	Associate Director	1.00	52.20	1.0000	65,000	65,000	95,912
11043000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,648	36,648	54,277
11261000	9293-T3	Assistant Director	1.00	52.20	1.0000	53,500	53,500	72,599
11325000	4274-99	Student Services Rep.	1.00	52.20	1.0000	37,280	37,280	64,034
12069000	9225-99	Coordinator	1.00	52.20	1.0000	29,132	29,132	49,054
12157000	4275-99	Student Services Specialist	1.00	52.20	1.0000	36,648	36,648	52,633
<b>Contract Total:</b>			9.53		9.5300	424,863	424,863	600,157
<b>Pay Plan Total:</b>			9.53		9.5300	424,863	424,863	600,157
<b>INDEX Total:</b>			9.53		9.5300	424,863	424,863	600,157



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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	10,663
11554000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11556000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11557000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11558000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11559000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11561000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11562000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11563000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11564000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11565000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11566000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11567000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11568000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11569000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11570000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11571000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11572000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11573000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11574000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11575000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11576000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11577000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663



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11578000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11579000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11580000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11581000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11582000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11583000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11584000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11585000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11586000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11587000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11588000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11589000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11590000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11591000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11592000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11593000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11594000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11595000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11596000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11597000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11598000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11599000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11600000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11601000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11602000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11603000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11604000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11605000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11606000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11607000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663



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11608000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11609000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11610000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11611000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11612000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11613000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11614000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11615000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11616000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11617000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11618000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11619000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11620000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11621000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11622000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11623000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11624000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11625000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11626000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11627000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11628000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11629000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11630000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11631000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11632000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11633000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11634000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11635000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11636000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11637000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663



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11639000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11641000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11642000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11642100	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11642200	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11642300	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11642400	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11642500	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11642600	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11642700	9002-99	Associate Professor	1.00	8.00	0.1533	9,262	9,262	10,972
11643100	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11643200	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11643300	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11643400	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11643500	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11643600	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11643700	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11643800	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11643900	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11644000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11700000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11700100	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,663
11700200	9002-99	Associate Professor	1.00	8.00	0.1533	9,245	9,245	10,952
<b>Contract Total:</b>			106.00		16.2498	954,507	954,507	1,130,876
<b>Pay Plan Total:</b>			106.00		16.2498	954,507	954,507	1,130,876
<b>INDEX Total:</b>			106.00		16.2498	954,507	954,507	1,130,876



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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	7,960
<b>Contract Total:</b>			0.14		0.1400	5,000	5,000	7,960
<b>Pay Plan Total:</b>			0.14		0.1400	5,000	5,000	7,960
<b>INDEX Total:</b>			0.14		0.1400	5,000	5,000	7,960



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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	38,012	38,012	59,575
10756000	9001-99	Professor	1.00	39.00	0.7471	78,061	78,061	107,021
11136000	9004-99	Instructor	1.00	39.00	0.7471	84,610	84,610	114,780
11420000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,576	69,576	96,969
11711000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,938	90,938	122,276
11712000	9003-99	Assistant Professor	1.00	39.00	0.7471	41,108	41,108	63,243
<b>Contract Total:</b>			6.00		4.4826	402,305	402,305	563,864
10254000	9003-99	Assistant Professor	1.00	52.20	1.0000	24,436	24,436	43,491
10741000	9001-99	Professor	1.00	52.20	1.0000	85,231	85,231	115,515
<b>Contract Total:</b>			2.00		2.0000	109,667	109,667	159,006
<b>Pay Plan Total:</b>			8.00		6.4826	511,972	511,972	722,870
11206000	4206-99	Program Specialist	1.00	52.20	1.0000	74,906	74,906	103,283
<b>Contract Total:</b>			1.00		1.0000	74,906	74,906	103,283
<b>Pay Plan Total:</b>			1.00		1.0000	74,906	74,906	103,283
<b>INDEX Total:</b>			9.00		7.4826	586,878	586,878	826,153



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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
11892001	9001-99	Professor	0.42	5.40	0.0434	9,941	9,941	11,630
<b>Contract Total:</b>			0.42		0.0434	9,941	9,941	11,630
<b>Pay Plan Total:</b>			0.42		0.0434	9,941	9,941	11,630
<b>INDEX Total:</b>			0.42		0.0434	9,941	9,941	11,630



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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	121,165
12692000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	121,165
12693000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	121,165
12694000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	121,165
12695000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	121,165
12696000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	121,165
12697000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	121,165
<b>Contract Total:</b>			7.00		5.2297	630,000	630,000	848,155
12699000	9002-99	Associate Professor	1.00	52.20	1.0000	62,000	62,000	87,993
<b>Contract Total:</b>			1.00		1.0000	62,000	62,000	87,993
<b>Pay Plan Total:</b>			8.00		6.2297	692,000	692,000	936,148
12698000	0114-99	Administrative Specialist	1.00	52.20	1.0000	38,559	38,559	60,223
<b>Contract Total:</b>			1.00		1.0000	38,559	38,559	60,223
<b>Pay Plan Total:</b>			1.00		1.0000	38,559	38,559	60,223
<b>INDEX Total:</b>			9.00		7.2297	730,559	730,559	996,371



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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	84,318
<b>Contract Total:</b>			1.00		0.7471	58,897	58,897	84,318
<b>Pay Plan Total:</b>			1.00		0.7471	58,897	58,897	84,318
12689000	0102-99	Office Specialist	1.00	52.20	1.0000	25,058	25,058	44,228
<b>Contract Total:</b>			1.00		1.0000	25,058	25,058	44,228
<b>Pay Plan Total:</b>			1.00		1.0000	25,058	25,058	44,228
<b>INDEX Total:</b>			2.00		1.7471	83,955	83,955	128,546



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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	214,716
<b>Contract Total:</b>			1.00		1.0000	167,880	167,880	214,716
<b>Pay Plan Total:</b>			1.00		1.0000	167,880	167,880	214,716
10526000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	42,756	42,756	70,521
10886000	9499-T1	Director	1.00	52.20	1.0000	80,000	80,000	113,460
11025000	9225-N1	Coordinator	1.00	52.20	1.0000	44,000	44,000	71,344
11125000	9293-T3	Assistant Director	1.00	52.20	1.0000	50,000	50,000	79,103
11437000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	56,013
11511000	3757-99	Editor	0.70	52.20	0.7000	26,000	26,000	30,802
12077000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	47,443
<b>Contract Total:</b>			6.70		6.7000	322,756	322,756	468,686
<b>Pay Plan Total:</b>			6.70		6.7000	322,756	322,756	468,686
<b>INDEX Total:</b>			7.70		7.7000	490,636	490,636	683,402



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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	86,102
12602000	9001-K1	Professor	1.00	39.00	0.7471	122,160	122,160	162,783
12603000	9001-T2	Professor	1.00	39.00	0.7471	118,343	118,343	158,317
12677000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	121,165
<b>Contract Total:</b>			4.00		2.9884	395,401	395,401	528,367
12062000	9001-V5	Professor	1.00	52.20	1.0000	183,531	183,531	232,056
12472000	9199-K1	Faculty Administrator	0.75	52.20	0.7500	114,525	114,525	140,896
<b>Contract Total:</b>			1.75		1.7500	298,056	298,056	372,952
<b>Pay Plan Total:</b>			5.75		4.7384	693,457	693,457	901,319
<b>INDEX Total:</b>			5.75		4.7384	693,457	693,457	901,319



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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	109,951
12702000	9250-99	Associate Director	1.00	52.20	1.0000	87,500	87,500	118,204
12703000	4650-99	Program Manager	1.00	52.20	1.0000	45,810	45,810	74,139
12709000	2111-99	Server System Administrator	1.00	52.20	1.0000	50,000	50,000	59,290
<b>Contract Total:</b>			4.00		4.0000	260,310	260,310	361,584
<b>Pay Plan Total:</b>			4.00		4.0000	260,310	260,310	361,584
<b>INDEX Total:</b>			4.00		4.0000	260,310	260,310	361,584



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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	70,938
12575000	2111-99	Server System Administrator	1.00	52.20	1.0000	79,954	79,954	94,776
12601000	0102-99	Office Specialist	0.50	52.20	0.5000	13,500	13,500	23,266
12652000	9459-Q1	Business Manager	1.00	52.20	1.0000	51,918	51,918	74,629
<b>Contract Total:</b>			3.50		3.5000	188,480	188,480	263,609
<b>Pay Plan Total:</b>			3.50		3.5000	188,480	188,480	263,609
<b>INDEX Total:</b>			3.50		3.5000	188,480	188,480	263,609



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11848T00	9255-T1	Executive Director	0.19	52.20	0.1900	24,899	24,899	32,904
12038000	9270-V6	Assistant Vice President	0.95	52.20	0.9500	166,250	166,250	211,474
<b>Contract Total:</b>			1.14		1.1400	191,149	191,149	244,378
<b>Pay Plan Total:</b>			1.14		1.1400	191,149	191,149	244,378
<b>INDEX Total:</b>			1.14		1.1400	191,149	191,149	244,378



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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	0.11	52.20	0.1100	8,375	8,375	9,803
11848T00	9255-T1	Executive Director	0.04	52.20	0.0400	5,242	5,242	6,928
12038000	9270-V6	Assistant Vice President	0.05	52.20	0.0500	8,750	8,750	11,131
12726000	9293-T3	Assistant Director	1.00	52.20	1.0000	70,000	70,000	102,797
<b>Contract Total:</b>			1.20		1.2000	92,367	92,367	130,659
<b>Pay Plan Total:</b>			1.20		1.2000	92,367	92,367	130,659
<b>INDEX Total:</b>			1.20		1.2000	92,367	92,367	130,659



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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	126,478
10954000	9199-T2	Faculty Administrator	0.56	52.20	0.5600	35,231	35,231	52,343
<b>Contract Total:</b>			1.56		1.5600	135,463	135,463	178,821
<b>Pay Plan Total:</b>			1.56		1.5600	135,463	135,463	178,821
10808000	0102-99	Office Specialist	0.83	52.20	0.8300	25,045	25,045	37,321
10939000	0705-99	Office Administrator	0.97	52.20	0.9700	34,422	34,422	60,051
<b>Contract Total:</b>			1.80		1.8000	59,467	59,467	97,372
<b>Pay Plan Total:</b>			1.80		1.8000	59,467	59,467	97,372
<b>INDEX Total:</b>			3.36		3.3600	194,930	194,930	276,193



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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	65,708
10728000	9225-N1	Coordinator	1.00	52.20	1.0000	44,306	44,306	75,689
10816000	9225-N1	Coordinator	1.00	52.20	1.0000	39,458	39,458	55,962
11030000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	40,720	40,720	68,109
11241000	9261-V5	Associate Vice President	0.51	52.20	0.5100	88,769	88,769	114,309
11262000	9225-N1	Coordinator	0.84	52.20	0.8400	34,179	34,179	56,675
11268000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	41,089	41,089	68,547
11450000	9225-N1	Coordinator	0.74	52.20	0.7400	31,640	31,640	44,305
11681000	4274-99	Student Services Rep.	1.00	52.20	1.0000	35,705	35,705	51,517
12032000	2013-99	Business Systems Specialist	0.65	52.20	0.6500	11,768	11,768	23,395
12363000	4650-99	Program Manager	0.22	52.20	0.2200	10,078	10,078	11,951
12622000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	36,348	36,348	62,930
<b>Contract Total:</b>			9.85		9.8500	454,598	454,598	699,097
<b>Pay Plan Total:</b>			9.85		9.8500	454,598	454,598	699,097
<b>INDEX Total:</b>			9.85		9.8500	454,598	454,598	699,097



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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	90,062
10562000	9053-99	Librarian	1.00	52.20	1.0000	84,601	84,601	118,843
10563000	9055-99	Assistant Librarian	1.00	52.20	1.0000	60,000	60,000	90,062
10567000	9053-99	Librarian	1.00	52.20	1.0000	76,101	76,101	110,024
10573000	9054-99	Associate Librarian	1.00	52.20	1.0000	70,060	70,060	92,217
10584000	9054-99	Associate Librarian	1.00	52.20	1.0000	70,542	70,542	103,440
10590000	9055-99	Assistant Librarian	1.00	52.20	1.0000	60,000	60,000	90,950
10593000	9055-D1	Assistant Librarian	1.00	52.20	1.0000	127,250	127,250	148,925
10595000	9054-99	Associate Librarian	1.00	52.20	1.0000	58,322	58,322	88,099
10596000	9053-99	Librarian	1.00	52.20	1.0000	80,280	80,280	114,975
10913000	9056-99	Instructor Librarian	1.00	52.20	1.0000	48,000	48,000	76,023
<b>Contract Total:</b>			11.00		11.0000	795,156	795,156	1,123,620
<b>Pay Plan Total:</b>			11.00		11.0000	795,156	795,156	1,123,620
10012000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	42,917	42,917	61,705
10196000	4304-99	Information Specialist	1.00	52.20	1.0000	26,977	26,977	41,177
10199000	4304-99	Information Specialist	1.00	52.20	1.0000	26,977	26,977	41,177
10368000	4304-99	Information Specialist	1.00	52.20	1.0000	30,015	30,015	55,427
10554000	4304-99	Information Specialist	1.00	52.20	1.0000	27,000	27,000	32,042
10555000	4304-99	Information Specialist	1.00	52.20	1.0000	28,597	28,597	33,934
10558000	1418-99	Fiscal Specialist	1.00	52.20	1.0000	35,201	35,201	61,570



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10560000	4304-99	Information Specialist	1.00	52.20	1.0000	33,447	33,447	59,493
10561000	4304-99	Information Specialist	1.00	52.20	1.0000	34,075	34,075	53,792
10565000	4304-99	Information Specialist	1.00	52.20	1.0000	36,128	36,128	54,735
10585000	4304-99	Information Specialist	0.35	52.20	0.3500	22,180	22,180	31,367
10586000	4304-99	Information Specialist	1.00	52.20	1.0000	31,741	31,741	46,820
10588000	4304-99	Information Specialist	1.00	52.20	1.0000	25,500	25,500	39,427
10589000	4650-99	Program Manager	1.00	52.20	1.0000	36,348	36,348	52,279
10592000	4304-99	Information Specialist	1.00	52.20	1.0000	34,868	34,868	50,526
10710000	4650-99	Program Manager	1.00	52.20	1.0000	32,342	32,342	52,857
10767000	4304-99	Information Specialist	1.00	52.20	1.0000	25,959	25,959	39,970
10768000	4304-99	Information Specialist	1.00	52.20	1.0000	33,691	33,691	59,782
10829000	4650-99	Program Manager	1.00	52.20	1.0000	36,348	36,348	52,279
10830000	4304-99	Information Specialist	1.00	52.20	1.0000	25,959	25,959	39,970
11046000	4304-99	Information Specialist	1.00	52.20	1.0000	33,568	33,568	48,985
11047000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	39,276	39,276	55,748
11346000	2111-99	Server System Administrator	1.00	52.20	1.0000	50,718	50,718	79,954
11842000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	32,337	32,337	58,178
<b>Contract Total:</b>			23.35		23.3500	782,169	782,169	1,203,194
<b>Pay Plan Total:</b>			23.35		23.3500	782,169	782,169	1,203,194
<b>INDEX Total:</b>			34.35		34.3500	1,577,325	1,577,325	2,326,814



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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	121,094
<b>Contract Total:</b>			1.00		1.0000	86,525	86,525	121,094
<b>Pay Plan Total:</b>			1.00		1.0000	86,525	86,525	121,094
10971000	4304-99	Information Specialist	1.00	52.20	1.0000	33,691	33,691	39,969
<b>Contract Total:</b>			1.00		1.0000	33,691	33,691	39,969
<b>Pay Plan Total:</b>			1.00		1.0000	33,691	33,691	39,969
<b>INDEX Total:</b>			2.00		2.0000	120,216	120,216	161,063



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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	133,358	133,358	176,470
<b>Contract Total:</b>			1.00		0.7471	133,358	133,358	176,470
10125000	9001-D1	Professor	1.00	52.20	1.0000	193,240	193,240	242,813
12368000	9199-D3	Faculty Administrator	1.00	52.20	1.0000	84,494	84,494	100,155
<b>Contract Total:</b>			2.00		2.0000	277,734	277,734	342,968
<b>Pay Plan Total:</b>			3.00		2.7471	411,092	411,092	519,438
10113000	0102-99	Office Specialist	1.00	52.20	1.0000	37,889	37,889	59,429
10239000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	49,634	49,634	68,018
10609000	9225-N1	Coordinator	1.00	52.20	1.0000	41,309	41,309	68,807
10844000	2111-99	Server System Administrator	1.00	52.20	1.0000	50,900	50,900	69,518
11112000	2111-99	Server System Administrator	0.96	52.20	0.9600	66,196	66,196	88,849
11447000	9459-Q1	Business Manager	1.00	52.20	1.0000	80,743	80,743	115,524
<b>Contract Total:</b>			5.96		5.9600	326,671	326,671	470,145
<b>Pay Plan Total:</b>			5.96		5.9600	326,671	326,671	470,145
<b>INDEX Total:</b>			8.96		8.7071	737,763	737,763	989,583



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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	43,729
<b>Contract Total:</b>			0.70		0.7000	25,490	25,490	43,729
<b>Pay Plan Total:</b>			0.70		0.7000	25,490	25,490	43,729
<b>INDEX Total:</b>			0.70		0.7000	25,490	25,490	43,729



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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	146,764	146,764	193,494
12135000	9001-D1	Professor	1.00	52.20	1.0000	180,052	180,052	228,202
<b>Contract Total:</b>			2.00		2.0000	326,816	326,816	421,696
<b>Pay Plan Total:</b>			2.00		2.0000	326,816	326,816	421,696
10895000	9459-Q1	Business Manager	1.00	52.20	1.0000	79,921	79,921	114,550
11099000	9225-N1	Coordinator	1.00	52.20	1.0000	43,186	43,186	59,741
11502000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	47,985	47,985	80,324
12585000	9982-99	Academic Advisor	1.00	52.20	1.0000	34,396	34,396	55,292
<b>Contract Total:</b>			4.00		4.0000	205,488	205,488	309,907
<b>Pay Plan Total:</b>			4.00		4.0000	205,488	205,488	309,907
<b>INDEX Total:</b>			6.00		6.0000	532,304	532,304	731,603



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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	66,010
<b>Contract Total:</b>			1.00		1.0000	38,948	38,948	66,010
<b>Pay Plan Total:</b>			1.00		1.0000	38,948	38,948	66,010
<b>INDEX Total:</b>			1.00		1.0000	38,948	38,948	66,010



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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	40,243	40,243	62,218
<b>Contract Total:</b>			1.00		1.0000	40,243	40,243	62,218
<b>Pay Plan Total:</b>			1.00		1.0000	40,243	40,243	62,218
<b>INDEX Total:</b>			1.00		1.0000	40,243	40,243	62,218



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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	119,284
12207000	9001-99	Professor	1.00	52.20	1.0000	171,330	171,330	215,748
<b>Contract Total:</b>			2.00		2.0000	255,246	255,246	335,032
<b>Pay Plan Total:</b>			2.00		2.0000	255,246	255,246	335,032
12325000	2111-99	Server System Administrator	1.00	52.20	1.0000	49,003	49,003	77,922
12400000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	46,619	46,619	75,097
12455000	9459-Q1	Business Manager	1.00	52.20	1.0000	71,492	71,492	92,856
12522000	0705-99	Office Administrator	1.00	52.20	1.0000	37,865	37,865	55,720
<b>Contract Total:</b>			4.00		4.0000	204,979	204,979	301,595
<b>Pay Plan Total:</b>			4.00		4.0000	204,979	204,979	301,595
<b>INDEX Total:</b>			6.00		6.0000	460,225	460,225	636,627



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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	63,309
<b>Contract Total:</b>			1.00		1.0000	45,659	45,659	63,309
<b>Pay Plan Total:</b>			1.00		1.0000	45,659	45,659	63,309
<b>INDEX Total:</b>			1.00		1.0000	45,659	45,659	63,309



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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	58,423
10238000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,955	46,955	75,496
11024000	0705-99	Office Administrator	1.00	52.20	1.0000	30,500	30,500	46,994
11189000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	70,059
12093000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,000	40,000	56,605
12148000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	59,408
12483000	9293-T3	Assistant Director	1.00	52.20	1.0000	54,826	54,826	64,196
12549000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,720	40,720	59,102
12550000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	70,059
<b>Contract Total:</b>			9.00		9.0000	381,634	381,634	560,342
<b>Pay Plan Total:</b>			9.00		9.0000	381,634	381,634	560,342
<b>INDEX Total:</b>			9.00		9.0000	381,634	381,634	560,342



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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	63,541
12641000	9255-99	Executive Director	1.00	52.20	1.0000	50,011	50,011	73,790
<b>Contract Total:</b>			2.00		2.0000	91,371	91,371	137,331
<b>Pay Plan Total:</b>			2.00		2.0000	91,371	91,371	137,331
<b>INDEX Total:</b>			2.00		2.0000	91,371	91,371	137,331



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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	77,250	77,250	111,386
12514000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	74,243	74,243	96,074
12515000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	76,839	76,839	110,899
12516000	9003-99	Assistant Professor	1.00	39.00	0.7471	71,500	71,500	84,761
12653000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	81,440	81,440	115,144
<b>Contract Total:</b>			5.00		3.7355	381,272	381,272	518,264
11666000	9145-C1	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	92,979	92,979	108,831
<b>Contract Total:</b>			1.00		1.0000	92,979	92,979	108,831
<b>Pay Plan Total:</b>			6.00		4.7355	474,251	474,251	627,095
12475000	9225-99	Coordinator	1.00	52.20	1.0000	40,750	40,750	62,819
12521000	0705-99	Office Administrator	1.00	52.20	1.0000	32,834	32,834	48,116
<b>Contract Total:</b>			2.00		2.0000	73,584	73,584	110,935
<b>Pay Plan Total:</b>			2.00		2.0000	73,584	73,584	110,935
<b>INDEX Total:</b>			8.00		6.7355	547,835	547,835	738,030



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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
12001001	9004-99	Instructor	0.42	5.40	0.0434	8,784	8,784	10,406
12194001	9145-99	Assist Prof of Prof/Clin Pract	0.42	5.40	0.0434	10,686	10,686	12,660
12514001	9145-99	Assist Prof of Prof/Clin Pract	0.42	5.40	0.0434	10,270	10,270	12,015
12515001	9145-99	Assist Prof of Prof/Clin Pract	0.42	5.40	0.0434	10,630	10,630	12,593
12516001	9003-99	Assistant Professor	0.42	5.40	0.0434	9,891	9,891	11,717
12653001	9145-99	Assist Prof of Prof/Clin Pract	0.42	5.40	0.0434	11,266	11,266	13,179
<b>Contract Total:</b>			2.52		0.2604	61,527	61,527	72,570
<b>Pay Plan Total:</b>			2.52		0.2604	61,527	61,527	72,570
<b>INDEX Total:</b>			2.52		0.2604	61,527	61,527	72,570



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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	73,191
10439000	9002-99	Associate Professor	1.00	39.00	0.7471	67,474	67,474	98,805
11704000	9001-99	Professor	1.00	39.00	0.7471	83,637	83,637	107,064
<b>Contract Total:</b>			3.00		2.2413	205,111	205,111	279,060
<b>Pay Plan Total:</b>			3.00		2.2413	205,111	205,111	279,060
<b>INDEX Total:</b>			3.00		2.2413	205,111	205,111	279,060



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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
10319001	9004-99	Instructor	0.31	5.40	0.0321	5,603	5,603	6,637
11704001	9001-99	Professor	0.31	5.40	0.0321	8,678	8,678	10,152
12020001	9002-C1	Associate Professor	0.31	5.40	0.0321	8,039	8,039	9,405
<b>Contract Total:</b>			0.93		0.0963	22,320	22,320	26,194
<b>Pay Plan Total:</b>			0.93		0.0963	22,320	22,320	26,194
<b>INDEX Total:</b>			0.93		0.0963	22,320	22,320	26,194



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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	142,845
10256000	9002-99	Associate Professor	1.00	39.00	0.7471	70,201	70,201	101,996
10273000	9004-99	Instructor	1.00	39.00	0.7471	69,067	69,067	90,018
10331000	9001-99	Professor	1.00	39.00	0.7471	90,423	90,423	115,003
10354000	9001-99	Professor	1.00	39.00	0.7471	92,842	92,842	128,483
11097000	9004-99	Instructor	1.00	39.00	0.7471	55,119	55,119	73,700
11331000	9001-99	Professor	1.00	39.00	0.7471	102,174	102,174	139,402
12166000	9004-99	Instructor	1.00	39.00	0.7471	56,865	56,865	86,395
12203000	9002-99	Associate Professor	1.00	39.00	0.7471	77,833	77,833	91,113
<b>Contract Total:</b>			9.00		6.7239	719,642	719,642	968,955
<b>Pay Plan Total:</b>			9.00		6.7239	719,642	719,642	968,955
10112000	0114-99	Administrative Specialist	1.00	52.20	1.0000	41,994	41,994	69,619
10118000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,000	40,000	67,256
10251000	5082-99	Laboratory Manager	1.00	52.20	1.0000	36,348	36,348	43,117
12500000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	70,059
12600000	0102-99	Office Specialist	1.00	52.20	1.0000	28,036	28,036	33,269
<b>Contract Total:</b>			5.00		5.0000	188,744	188,744	283,320
<b>Pay Plan Total:</b>			5.00		5.0000	188,744	188,744	283,320



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<b>INDEX Total:</b>	14.00	11.7239	908,386	908,386	1,252,275
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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	0.16	5.40	0.0166	5,453	5,453	6,379
10298001	9003-99	Assistant Professor	0.31	5.40	0.0321	5,603	5,603	6,554
10354001	9001-99	Professor	0.36	5.40	0.0372	10,512	10,512	12,298
11097006	9004-99	Instructor	0.31	5.40	0.0321	5,615	5,615	6,568
11518001	9005-99	Lecturer	0.32	5.40	0.0331	5,444	5,444	6,369
11943001	9004-99	Instructor	0.36	5.40	0.0372	7,262	7,262	8,495
12166001	9004-99	Instructor	0.10	5.40	0.0103	1,967	1,967	2,302
12203002	9002-99	Associate Professor	0.31	5.40	0.0321	8,076	8,076	9,448
<b>Contract Total:</b>			2.23		0.2307	49,932	49,932	58,413
<b>Pay Plan Total:</b>			2.23		0.2307	49,932	49,932	58,413
<b>INDEX Total:</b>			2.23		0.2307	49,932	49,932	58,413



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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	133,208
10401000	9005-99	Lecturer	1.00	39.00	0.7471	63,000	63,000	73,759
11426000	9005-99	Lecturer	1.00	39.00	0.7471	63,000	63,000	73,759
11982000	9003-99	Assistant Professor	1.00	39.00	0.7471	65,137	65,137	96,071
12087000	9002-99	Associate Professor	1.00	39.00	0.7471	73,957	73,957	96,833
12202000	9003-99	Assistant Professor	1.00	39.00	0.7471	75,500	75,500	108,196
<b>Contract Total:</b>			6.00		4.4826	443,867	443,867	581,826
10933000	9002-C1	Associate Professor	1.00	52.20	1.0000	97,847	97,847	135,788
<b>Contract Total:</b>			1.00		1.0000	97,847	97,847	135,788
<b>Pay Plan Total:</b>			7.00		5.4826	541,714	541,714	717,614
<b>INDEX Total:</b>			7.00		5.4826	541,714	541,714	717,614



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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	0.42	5.40	0.0434	14,286	14,286	16,925
10401001	9005-99	Lecturer	0.16	5.40	0.0166	3,268	3,268	3,823
11426001	9005-99	Lecturer	0.31	5.40	0.0321	6,536	6,536	7,646
11982001	9003-99	Assistant Professor	0.35	5.40	0.0362	7,570	7,570	8,856
12202001	9003-99	Assistant Professor	0.42	5.40	0.0434	10,444	10,444	12,218
<b>Contract Total:</b>			1.66		0.1717	42,104	42,104	49,468
<b>Pay Plan Total:</b>			1.66		0.1717	42,104	42,104	49,468
<b>INDEX Total:</b>			1.66		0.1717	42,104	42,104	49,468



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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	47,718
<b>Contract Total:</b>			1.00		1.0000	32,499	32,499	47,718
<b>Pay Plan Total:</b>			1.00		1.0000	32,499	32,499	47,718
<b>INDEX Total:</b>			1.00		1.0000	32,499	32,499	47,718



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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	64,168
<b>Contract Total:</b>			1.00		0.7471	41,890	41,890	64,168
<b>Pay Plan Total:</b>			1.00		0.7471	41,890	41,890	64,168
<b>INDEX Total:</b>			1.00		0.7471	41,890	41,890	64,168



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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	131,415
10263000	9003-99	Assistant Professor	1.00	39.00	0.7471	61,000	61,000	80,581
10299000	9001-99	Professor	1.00	39.00	0.7471	85,794	85,794	120,238
11762000	9001-C1	Professor	1.00	39.00	0.7471	98,374	98,374	136,411
11963000	9003-99	Assistant Professor	1.00	39.00	0.7471	70,000	70,000	91,110
<b>Contract Total:</b>			5.00		3.7355	410,515	410,515	559,755
<b>Pay Plan Total:</b>			5.00		3.7355	410,515	410,515	559,755
10413000	0705-99	Office Administrator	1.00	52.20	1.0000	37,768	37,768	64,612
10453000	5082-99	Laboratory Manager	1.00	52.20	1.0000	36,348	36,348	52,279
10906000	5082-99	Laboratory Manager	1.00	52.20	1.0000	36,348	36,348	62,930
11339000	5017-99	Laboratory Technician	1.00	52.20	1.0000	25,000	25,000	40,479
<b>Contract Total:</b>			4.00		4.0000	135,464	135,464	220,300
<b>Pay Plan Total:</b>			4.00		4.0000	135,464	135,464	220,300
<b>INDEX Total:</b>			9.00		7.7355	545,979	545,979	780,055



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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	0.16	5.40	0.0166	3,165	3,165	3,703
11340001	9005-99	Lecturer	0.21	5.40	0.0217	4,289	4,289	5,081
11661001	9005-99	Lecturer	0.31	5.40	0.0321	6,033	6,033	7,147
12007001	9005-99	Lecturer	0.05	5.40	0.0052	986	986	1,153
<b>Contract Total:</b>			0.73		0.0756	14,473	14,473	17,084
<b>Pay Plan Total:</b>			0.73		0.0756	14,473	14,473	17,084
<b>INDEX Total:</b>			0.73		0.0756	14,473	14,473	17,084



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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	78,563
10408000	9001-99	Professor	1.00	39.00	0.7471	99,887	99,887	136,725
10440000	9001-99	Professor	1.00	39.00	0.7471	100,232	100,232	126,478
10519000	9003-99	Assistant Professor	1.00	39.00	0.7471	56,072	56,072	86,296
11137000	9004-99	Instructor	1.00	39.00	0.7471	51,000	51,000	71,281
11338000	9003-99	Assistant Professor	1.00	39.00	0.7471	66,000	66,000	86,430
11520000	9004-99	Instructor	1.00	39.00	0.7471	61,000	61,000	83,128
11750000	9002-99	Associate Professor	1.00	39.00	0.7471	69,458	69,458	101,126
12101000	9004-99	Instructor	1.00	39.00	0.7471	50,900	50,900	79,416
12189000	9005-99	Lecturer	1.00	39.00	0.7471	54,148	54,148	83,215
<b>Contract Total:</b>			10.00		7.4710	667,232	667,232	932,658
11337000	9002-C1	Associate Professor	1.00	52.20	1.0000	103,939	103,939	133,997
<b>Contract Total:</b>			1.00		1.0000	103,939	103,939	133,997
<b>Pay Plan Total:</b>			11.00		8.4710	771,171	771,171	1,066,655
10002000	0705-99	Office Administrator	1.00	52.20	1.0000	32,709	32,709	38,805
11056000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,666	46,666	75,153
<b>Contract Total:</b>			2.00		2.0000	79,375	79,375	113,958



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<b>Pay Plan Total:</b>	2.00	2.0000	79,375	79,375	113,958
<b>INDEX Total:</b>	13.00	10.4710	850,546	850,546	1,180,613



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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	0.31	5.40	0.0321	6,073	6,073	7,195
10408001	9001-99	Professor	0.16	5.40	0.0166	4,870	4,870	5,698
10519001	9003-99	Assistant Professor	0.31	5.40	0.0321	5,818	5,818	6,892
11137001	9004-99	Instructor	0.16	5.40	0.0166	2,646	2,646	3,134
11338001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,848	6,848	8,012
11520001	9004-99	Instructor	0.31	5.40	0.0321	6,329	6,329	7,498
11750001	9002-99	Associate Professor	0.16	5.40	0.0166	3,603	3,603	4,215
12101001	9004-99	Instructor	0.16	5.40	0.0166	2,641	2,641	3,090
<b>Contract Total:</b>			1.88		0.1948	38,828	38,828	45,734
<b>Pay Plan Total:</b>			1.88		0.1948	38,828	38,828	45,734
<b>INDEX Total:</b>			1.88		0.1948	38,828	38,828	45,734



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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	162,236
10324000	9002-99	Associate Professor	1.00	39.00	0.7471	67,991	67,991	90,403
10435000	9004-99	Instructor	1.00	39.00	0.7471	48,175	48,175	76,229
10583000	9001-N1	Professor	1.00	39.00	0.7471	82,001	82,001	115,801
10866000	9003-G1	Assistant Professor	1.00	39.00	0.7471	74,069	74,069	93,330
11003000	9004-99	Instructor	1.00	39.00	0.7471	47,175	47,175	75,756
11405000	9001-99	Professor	1.00	39.00	0.7471	82,280	82,280	107,120
11432000	9004-99	Instructor	1.00	39.00	0.7471	47,831	47,831	76,534
11453000	9002-99	Associate Professor	1.00	39.00	0.7471	66,570	66,570	87,097
11472000	9004-99	Instructor	1.00	39.00	0.7471	50,059	50,059	78,433
11914000	9002-99	Associate Professor	1.00	39.00	0.7471	73,018	73,018	105,292
11947000	9003-99	Assistant Professor	1.00	39.00	0.7471	61,264	61,264	92,447
12190000	9004-99	Instructor	1.00	39.00	0.7471	47,175	47,175	75,058
12191000	9004-99	Instructor	1.00	39.00	0.7471	47,175	47,175	65,105
<b>Contract Total:</b>			14.00		10.4594	914,955	914,955	1,300,841
10783000	9001-C1	Professor	1.00	52.20	1.0000	113,991	113,991	142,575
12133000	9001-C1	Professor	1.00	52.20	1.0000	120,316	120,316	162,407
<b>Contract Total:</b>			2.00		2.0000	234,307	234,307	304,982
<b>Pay Plan Total:</b>			16.00		12.4594	1,149,262	1,149,262	1,605,823



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10089000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	70,059
10240000	0705-99	Office Administrator	1.00	52.20	1.0000	33,000	33,000	48,313
<b>Contract Total:</b>			2.00		2.0000	75,366	75,366	118,372
<b>Pay Plan Total:</b>			2.00		2.0000	75,366	75,366	118,372
<b>INDEX Total:</b>			18.00		14.4594	1,224,628	1,224,628	1,724,195



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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	0.16	5.40	0.0166	3,527	3,527	4,126
10435001	9004-99	Instructor	0.31	5.40	0.0321	4,895	4,895	5,726
10583001	9001-N1	Professor	0.31	5.40	0.0321	8,508	8,508	9,953
10866003	9003-G1	Assistant Professor	0.16	5.40	0.0166	3,842	3,842	4,363
11003002	9004-99	Instructor	0.31	5.40	0.0321	4,895	4,895	5,799
11405001	9001-99	Professor	0.31	5.40	0.0321	8,537	8,537	9,987
11432001	9004-99	Instructor	0.31	5.40	0.0321	4,963	4,963	5,880
11472001	9004-99	Instructor	0.16	5.40	0.0166	2,597	2,597	3,039
11914001	9002-99	Associate Professor	0.31	5.40	0.0321	7,576	7,576	8,864
11947001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,357	6,357	7,531
12191001	9004-99	Instructor	0.31	5.40	0.0321	4,895	4,895	5,799
<b>Contract Total:</b>			2.96		0.3066	60,592	60,592	71,067
<b>Pay Plan Total:</b>			2.96		0.3066	60,592	60,592	71,067
<b>INDEX Total:</b>			2.96		0.3066	60,592	60,592	71,067



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10301000	9003-99	Assistant Professor	1.00	39.00	0.7471	60,084	60,084	91,049
10314000	9002-99	Associate Professor	1.00	39.00	0.7471	72,339	72,339	94,917
11008000	9001-99	Professor	1.00	39.00	0.7471	93,675	93,675	129,458
11316000	9002-99	Associate Professor	1.00	39.00	0.7471	68,865	68,865	91,427
11776000	9003-99	Assistant Professor	1.00	39.00	0.7471	60,328	60,328	90,446
12044000	9002-99	Associate Professor	1.00	39.00	0.7471	62,441	62,441	84,834
<b>Contract Total:</b>			6.00		4.4826	417,732	417,732	582,131
10968000	9001-C1	Professor	1.00	52.20	1.0000	114,825	114,825	146,894
<b>Contract Total:</b>			1.00		1.0000	114,825	114,825	146,894
<b>Pay Plan Total:</b>			7.00		5.4826	532,557	532,557	729,025
10237000	0705-99	Office Administrator	1.00	52.20	1.0000	33,993	33,993	51,133
<b>Contract Total:</b>			1.00		1.0000	33,993	33,993	51,133
<b>Pay Plan Total:</b>			1.00		1.0000	33,993	33,993	51,133
<b>INDEX Total:</b>			8.00		6.4826	566,550	566,550	780,158



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10301001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,234	6,234	7,384
11008001	9001-99	Professor	0.31	5.40	0.0321	9,719	9,719	11,371
11316001	9002-99	Associate Professor	0.31	5.40	0.0321	7,145	7,145	8,359
11776001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,259	6,259	7,323
11816001	9004-99	Instructor	0.31	5.40	0.0321	5,495	5,495	6,511
12044001	9002-99	Associate Professor	0.31	5.40	0.0321	6,479	6,479	7,676
<b>Contract Total:</b>			1.86		0.1926	41,331	41,331	48,624
<b>Pay Plan Total:</b>			1.86		0.1926	41,331	41,331	48,624
<b>INDEX Total:</b>			1.86		0.1926	41,331	41,331	48,624



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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	120,620
10222000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,256	67,256	98,551
10837000	9003-99	Assistant Professor	1.00	39.00	0.7471	72,686	72,686	104,904
10931000	9001-99	Professor	1.00	39.00	0.7471	109,786	109,786	149,932
11017000	9001-99	Professor	1.00	39.00	0.7471	105,705	105,705	143,533
11018000	9001-99	Professor	1.00	39.00	0.7471	111,131	111,131	140,873
11098000	9005-99	Lecturer	1.00	39.00	0.7471	52,438	52,438	81,215
11127000	9005-99	Lecturer	1.00	39.00	0.7471	61,264	61,264	91,540
11260000	9005-99	Lecturer	1.00	39.00	0.7471	55,000	55,000	74,376
11959000	9005-99	Lecturer	1.00	39.00	0.7471	47,846	47,846	76,551
12083000	9003-99	Assistant Professor	1.00	39.00	0.7471	73,724	73,724	95,467
12195000	9005-99	Lecturer	1.00	39.00	0.7471	51,467	51,467	80,841
12196000	9005-99	Lecturer	1.00	39.00	0.7471	49,882	49,882	67,574
12414000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,256	67,256	98,551
12462000	9003-99	Assistant Professor	1.00	39.00	0.7471	74,139	74,139	106,604
<b>Contract Total:</b>			15.00		11.2065	1,085,700	1,085,700	1,531,132
10801000	9001-C1	Professor	1.00	52.20	1.0000	121,372	121,372	161,861
<b>Contract Total:</b>			1.00		1.0000	121,372	121,372	161,861
<b>Pay Plan Total:</b>			16.00		12.2065	1,207,072	1,207,072	1,692,993



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10241000	0705-99	Office Administrator	1.00	52.20	1.0000	35,639	35,639	62,090
12533000	0102-99	Office Specialist	1.00	52.20	1.0000	27,000	27,000	46,529
<b>Contract Total:</b>			2.00		2.0000	62,639	62,639	108,619
<b>Pay Plan Total:</b>			2.00		2.0000	62,639	62,639	108,619
<b>INDEX Total:</b>			18.00		14.2065	1,269,711	1,269,711	1,801,612



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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
10124001	9001-99	Professor	0.16	5.40	0.0166	4,468	4,468	5,227
10222001	9003-99	Assistant Professor	0.36	5.40	0.0372	8,141	8,141	9,524
10837001	9003-99	Assistant Professor	0.31	5.40	0.0321	7,541	7,541	8,822
10931001	9001-99	Professor	0.31	5.40	0.0321	11,391	11,391	13,495
11017002	9001-99	Professor	0.36	5.40	0.0372	12,795	12,795	14,969
11018001	9001-99	Professor	0.31	5.40	0.0321	11,530	11,530	13,489
11098001	9005-99	Lecturer	0.31	5.40	0.0321	5,441	5,441	6,365
11260001	9005-99	Lecturer	0.42	5.40	0.0434	7,609	7,609	9,014
11810001	9003-99	Assistant Professor	0.31	5.40	0.0321	7,678	7,678	8,982
11959001	9005-99	Lecturer	0.31	5.40	0.0321	4,964	4,964	5,881
12082001	9005-99	Lecturer	0.36	5.40	0.0372	6,658	6,658	7,790
12195001	9005-99	Lecturer	0.31	5.40	0.0321	5,340	5,340	6,326
12196001	9005-99	Lecturer	0.36	5.40	0.0372	6,038	6,038	7,064
12414001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,978	6,978	8,164
12462001	9003-99	Assistant Professor	0.31	5.40	0.0321	7,692	7,692	8,999
<b>Contract Total:</b>			4.81		0.4977	114,264	114,264	134,111
<b>Pay Plan Total:</b>			4.81		0.4977	114,264	114,264	134,111
<b>INDEX Total:</b>			4.81		0.4977	114,264	114,264	134,111



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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	119,826
10763000	9002-99	Associate Professor	1.00	39.00	0.7471	67,895	67,895	88,646
10849000	9003-99	Assistant Professor	1.00	39.00	0.7471	61,080	61,080	92,230
10865000	9001-99	Professor	1.00	39.00	0.7471	82,728	82,728	107,645
11264000	9001-99	Professor	1.00	39.00	0.7471	93,383	93,383	129,117
<b>Contract Total:</b>			5.00		3.7355	390,528	390,528	537,464
<b>Pay Plan Total:</b>			5.00		3.7355	390,528	390,528	537,464
10229000	0705-99	Office Administrator	1.00	52.20	1.0000	36,087	36,087	51,969
11404000	9499-T1	Director	0.84	52.20	0.8400	46,917	46,917	71,577
<b>Contract Total:</b>			1.84		1.8400	83,004	83,004	123,546
<b>Pay Plan Total:</b>			1.84		1.8400	83,004	83,004	123,546
<b>INDEX Total:</b>			6.84		5.5755	473,532	473,532	661,010



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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	0.16	5.40	0.0166	4,433	4,433	5,186
10849003	9003-99	Assistant Professor	0.16	5.40	0.0166	3,169	3,169	3,754
10865001	9001-99	Professor	0.16	5.40	0.0166	4,292	4,292	5,021
11847002	9001-T1	Professor	0.16	5.40	0.0166	4,071	4,071	4,762
<b>Contract Total:</b>			0.64		0.0664	15,965	15,965	18,723
<b>Pay Plan Total:</b>			0.64		0.0664	15,965	15,965	18,723
<b>INDEX Total:</b>			0.64		0.0664	15,965	15,965	18,723



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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	79,674
11395000	9145-99	Assist Prof of Prof/Clin Pract	0.75	39.00	0.5573	59,638	59,638	78,800
11949000	9002-99	Associate Professor	1.00	39.00	0.7471	92,187	92,187	129,083
12612000	9003-99	Assistant Professor	1.00	39.00	0.7471	71,388	71,388	104,441
<b>Contract Total:</b>			3.75		2.7986	283,438	283,438	391,998
10739000	9145-T1	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	96,667	96,667	134,389
10740000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	96,667	96,667	134,389
11050000	9005-99	Lecturer	1.00	52.20	1.0000	77,597	77,597	110,649
11523000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	107,238	107,238	125,513
11822000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	96,667	96,667	134,389
11827000	9005-99	Lecturer	1.00	52.20	1.0000	84,318	84,318	118,512
11925000	9002-99	Associate Professor	1.00	52.20	1.0000	96,469	96,469	134,155
12094000	9004-99	Instructor	1.00	52.20	1.0000	77,600	77,600	110,652
12096000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	94,845	94,845	111,014
12613000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	95,183	95,183	131,222
12671000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	96,667	96,667	123,738
12672000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	96,667	96,667	113,146
12738000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	96,667	96,667	129,063
<b>Contract Total:</b>			13.00		13.0000	1,213,252	1,213,252	1,610,831



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<b>Pay Plan Total:</b>			16.75		15.7986	1,496,690	1,496,690	2,002,829
11378000	0114-99	Administrative Specialist	1.00	52.20	1.0000	35,500	35,500	56,599
<b>Contract Total:</b>			1.00		1.0000	35,500	35,500	56,599
<b>Pay Plan Total:</b>			1.00		1.0000	35,500	35,500	56,599
<b>INDEX Total:</b>			17.75		16.7986	1,532,190	1,532,190	2,059,428



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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	0.31	5.40	0.0321	6,681	6,681	7,816
11054001	9005-99	Lecturer	0.42	5.40	0.0434	8,331	8,331	9,747
11395001	9145-99	Assist Prof of Prof/Clin Pract	0.26	5.40	0.0269	6,913	6,913	8,190
<b>Contract Total:</b>			0.99		0.1024	21,925	21,925	25,753
<b>Pay Plan Total:</b>			0.99		0.1024	21,925	21,925	25,753
<b>INDEX Total:</b>			0.99		0.1024	21,925	21,925	25,753



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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	71,752
<b>Contract Total:</b>			1.00		0.7471	48,291	48,291	71,752
<b>Pay Plan Total:</b>			1.00		0.7471	48,291	48,291	71,752
<b>INDEX Total:</b>			1.00		0.7471	48,291	48,291	71,752



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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	111,956
10349000	9002-99	Associate Professor	1.00	39.00	0.7471	72,246	72,246	104,389
10600000	9002-C1	Associate Professor	1.00	39.00	0.7471	81,446	81,446	115,152
<b>Contract Total:</b>			3.00		2.2413	240,105	240,105	331,497
<b>Pay Plan Total:</b>			3.00		2.2413	240,105	240,105	331,497
<b>INDEX Total:</b>			3.00		2.2413	240,105	240,105	331,497



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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	0.16	5.40	0.0166	4,483	4,483	5,245
10349001	9002-99	Associate Professor	0.05	5.40	0.0052	1,250	1,250	1,462
11778001	9002-99	Associate Professor	0.16	5.40	0.0166	3,596	3,596	4,207
12581001	9003-99	Assistant Professor	0.16	5.40	0.0166	3,538	3,538	4,138
<b>Contract Total:</b>			0.53		0.0550	12,867	12,867	15,052
<b>Pay Plan Total:</b>			0.53		0.0550	12,867	12,867	15,052
<b>INDEX Total:</b>			0.53		0.0550	12,867	12,867	15,052



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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	156,914	156,914	202,567
10131000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,643	64,643	95,494
10407000	9001-99	Professor	1.00	39.00	0.7471	89,071	89,071	113,421
10432000	9003-99	Assistant Professor	1.00	39.00	0.7471	66,455	66,455	86,963
10752000	9003-99	Assistant Professor	1.00	39.00	0.7471	51,918	51,918	80,607
10953000	9002-99	Associate Professor	1.00	39.00	0.7471	72,106	72,106	105,293
11007000	9001-99	Professor	1.00	39.00	0.7471	106,214	106,214	144,127
11086000	9001-99	Professor	1.00	39.00	0.7471	88,303	88,303	114,167
11818000	9001-99	Professor	1.00	39.00	0.7471	110,609	110,609	149,270
11824000	9003-99	Assistant Professor	1.00	39.00	0.7471	63,548	63,548	94,212
11955000	9002-99	Associate Professor	1.00	39.00	0.7471	69,435	69,435	101,100
<b>Contract Total:</b>			11.00		8.2181	939,216	939,216	1,287,221
10045000	9001-C1	Professor	1.00	52.20	1.0000	130,642	130,642	165,632
<b>Contract Total:</b>			1.00		1.0000	130,642	130,642	165,632
<b>Pay Plan Total:</b>			12.00		9.2181	1,069,858	1,069,858	1,452,853
10208000	0705-99	Office Administrator	1.00	52.20	1.0000	32,700	32,700	58,607
<b>Contract Total:</b>			1.00		1.0000	32,700	32,700	58,607



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<b>Pay Plan Total:</b>	1.00	1.0000	32,700	32,700	58,607
<b>INDEX Total:</b>	13.00	10.2181	1,102,558	1,102,558	1,511,460



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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	0.31	5.40	0.0321	6,707	6,707	7,846
10407001	9001-99	Professor	0.16	5.40	0.0166	4,621	4,621	5,407
10432001	9003-99	Assistant Professor	0.32	5.40	0.0640	6,895	6,895	8,066
10752001	9003-99	Assistant Professor	0.16	5.40	0.0166	2,693	2,693	3,151
11007001	9001-99	Professor	0.31	5.40	0.0321	11,020	11,020	12,892
11086001	9001-99	Professor	0.31	5.40	0.0321	9,162	9,162	10,719
11818001	9001-99	Professor	0.42	5.40	0.0434	14,471	14,471	16,930
11900001	9002-99	Associate Professor	0.31	5.40	0.0321	7,114	7,114	8,428
11955001	9002-99	Associate Professor	0.16	5.40	0.0166	3,602	3,602	4,213
<b>Contract Total:</b>			2.46		0.2856	66,285	66,285	77,652
<b>Pay Plan Total:</b>			2.46		0.2856	66,285	66,285	77,652
<b>INDEX Total:</b>			2.46		0.2856	66,285	66,285	77,652



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10290000	9003-99	Assistant Professor	1.00	39.00	0.7471	61,679	61,679	92,026
10569000	9001-C1	Professor	1.00	39.00	0.7471	92,219	92,219	127,755
10759000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,500	64,500	95,326
11424000	9001-99	Professor	1.00	39.00	0.7471	96,427	96,427	134,104
11806000	9003-99	Assistant Professor	1.00	39.00	0.7471	63,303	63,303	93,927
11892000	9001-99	Professor	1.00	39.00	0.7471	81,207	81,207	114,873
11975000	9002-99	Associate Professor	1.00	39.00	0.7471	71,130	71,130	95,128
<b>Contract Total:</b>			7.00		5.2297	530,465	530,465	753,139
<b>Pay Plan Total:</b>			7.00		5.2297	530,465	530,465	753,139
10120000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,891	46,891	68,295
<b>Contract Total:</b>			1.00		1.0000	46,891	46,891	68,295
<b>Pay Plan Total:</b>			1.00		1.0000	46,891	46,891	68,295
<b>INDEX Total:</b>			8.00		6.2297	577,356	577,356	821,434



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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	0.31	5.40	0.0321	9,419	9,419	11,020
10290001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,399	6,399	7,487
10569001	9001-C1	Professor	0.16	5.40	0.0166	4,784	4,784	5,597
10759001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,692	6,692	7,829
11806001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,568	6,568	7,683
11975001	9002-99	Associate Professor	0.16	5.40	0.0166	3,690	3,690	4,372
<b>Contract Total:</b>			1.56		0.1616	37,552	37,552	43,988
<b>Pay Plan Total:</b>			1.56		0.1616	37,552	37,552	43,988
<b>INDEX Total:</b>			1.56		0.1616	37,552	37,552	43,988



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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	78,602
10279000	9003-99	Assistant Professor	1.00	39.00	0.7471	59,312	59,312	90,135
10325000	9002-99	Associate Professor	1.00	39.00	0.7471	73,648	73,648	106,029
10539000	9004-99	Instructor	1.00	39.00	0.7471	48,175	48,175	71,557
10758000	9001-99	Professor	1.00	39.00	0.7471	109,135	109,135	149,159
<b>Contract Total:</b>			5.00		3.7355	339,847	339,847	495,482
<b>Pay Plan Total:</b>			5.00		3.7355	339,847	339,847	495,482
10102000	0705-99	Office Administrator	1.00	52.20	1.0000	32,067	32,067	57,858
12520000	9982-99	Academic Advisor	1.00	52.20	1.0000	45,912	45,912	73,581
<b>Contract Total:</b>			2.00		2.0000	77,979	77,979	131,439
<b>Pay Plan Total:</b>			2.00		2.0000	77,979	77,979	131,439
<b>INDEX Total:</b>			7.00		5.7355	417,826	417,826	626,921



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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	0.42	5.40	0.0434	6,858	6,858	8,124
10279001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,154	6,154	7,291
10325001	9002-99	Associate Professor	0.31	5.40	0.0321	7,641	7,641	8,940
10539001	9004-99	Instructor	0.21	5.40	0.0217	3,263	3,263	4,110
<b>Contract Total:</b>			1.25		0.1293	23,916	23,916	28,465
<b>Pay Plan Total:</b>			1.25		0.1293	23,916	23,916	28,465
<b>INDEX Total:</b>			1.25		0.1293	23,916	23,916	28,465



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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	102,700
11659000	9005-99	Lecturer	1.00	39.00	0.7471	44,792	44,792	72,932
12199000	9004-99	Instructor	1.00	39.00	0.7471	55,553	55,553	84,860
<b>Contract Total:</b>			3.00		2.2413	179,254	179,254	260,492
11057000	9001-C1	Professor	1.00	43.00	0.8238	99,718	99,718	136,529
<b>Contract Total:</b>			1.00		0.8238	99,718	99,718	136,529
<b>Pay Plan Total:</b>			4.00		3.0651	278,972	278,972	397,021
<b>INDEX Total:</b>			4.00		3.0651	278,972	278,972	397,021



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11332001	9004-99	Instructor	0.16	5.40	0.0166	2,639	2,639	3,088
<b>Contract Total:</b>			0.16		0.0166	2,639	2,639	3,088
<b>Pay Plan Total:</b>			0.16		0.0166	2,639	2,639	3,088
<b>INDEX Total:</b>			0.16		0.0166	2,639	2,639	3,088



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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	91,524
10336000	9001-99	Professor	1.00	39.00	0.7471	82,809	82,809	106,095
10577000	9001-99	Professor	1.00	39.00	0.7471	84,527	84,527	118,757
11002000	9001-99	Professor	1.00	39.00	0.7471	107,094	107,094	146,743
11133000	9002-99	Associate Professor	1.00	39.00	0.7471	81,515	81,515	116,439
12188000	9002-99	Associate Professor	1.00	39.00	0.7471	64,242	64,242	95,025
<b>Contract Total:</b>			6.00		4.4826	480,672	480,672	674,583
<b>Pay Plan Total:</b>			6.00		4.4826	480,672	480,672	674,583
10419000	9982-99	Academic Advisor	1.00	52.20	1.0000	45,331	45,331	72,901
<b>Contract Total:</b>			1.00		1.0000	45,331	45,331	72,901
<b>Pay Plan Total:</b>			1.00		1.0000	45,331	45,331	72,901
<b>INDEX Total:</b>			7.00		5.4826	526,003	526,003	747,484



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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	0.31	5.40	0.0321	6,276	6,276	7,435
10336001	9001-99	Professor	0.31	5.40	0.0321	8,592	8,592	10,052
10577001	9001-99	Professor	0.31	5.40	0.0321	8,147	8,147	9,531
11002001	9001-99	Professor	0.31	5.40	0.0321	11,111	11,111	13,163
11133002	9002-99	Associate Professor	0.31	5.40	0.0321	8,457	8,457	10,019
12188001	9002-99	Associate Professor	0.31	5.40	0.0321	5,899	5,899	6,902
<b>Contract Total:</b>			1.86		0.1926	48,482	48,482	57,102
<b>Pay Plan Total:</b>			1.86		0.1926	48,482	48,482	57,102
<b>INDEX Total:</b>			1.86		0.1926	48,482	48,482	57,102



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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	125,189
<b>Contract Total:</b>			1.00		1.0000	90,026	90,026	125,189
<b>Pay Plan Total:</b>			1.00		1.0000	90,026	90,026	125,189
<b>INDEX Total:</b>			1.00		1.0000	90,026	90,026	125,189



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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	72,270
11280000	9499-T1	Director	1.00	52.20	1.0000	58,252	58,252	88,018
11507000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,720	40,720	57,458
11832000	9982-99	Academic Advisor	1.00	52.20	1.0000	41,535	41,535	58,423
12103000	0705-99	Office Administrator	1.00	52.20	1.0000	30,540	30,540	56,048
12187000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,720	40,720	58,499
12322000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,720	40,720	57,458
12323000	9982-99	Academic Advisor	1.00	52.20	1.0000	44,792	44,792	62,281
12391000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	63,738
<b>Contract Total:</b>			9.00		9.0000	388,674	388,674	574,193
<b>Pay Plan Total:</b>			9.00		9.0000	388,674	388,674	574,193
<b>INDEX Total:</b>			9.00		9.0000	388,674	388,674	574,193



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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	177,767
<b>Contract Total:</b>			1.00		1.0000	134,968	134,968	177,767
<b>Pay Plan Total:</b>			1.00		1.0000	134,968	134,968	177,767
11419000	9293-T3	Assistant Director	1.00	52.20	1.0000	44,183	44,183	71,558
11428000	9225-N1	Coordinator	1.00	52.20	1.0000	36,800	36,800	63,466
11463000	9293-T3	Assistant Director	1.00	52.20	1.0000	54,017	54,017	72,411
<b>Contract Total:</b>			3.00		3.0000	135,000	135,000	207,435
<b>Pay Plan Total:</b>			3.00		3.0000	135,000	135,000	207,435
<b>INDEX Total:</b>			4.00		4.0000	269,968	269,968	385,202



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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	80,447
<b>Contract Total:</b>			1.00		1.0000	51,135	51,135	80,447
<b>Pay Plan Total:</b>			1.00		1.0000	51,135	51,135	80,447
<b>INDEX Total:</b>			1.00		1.0000	51,135	51,135	80,447



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10902000	9499-T1	Director	0.58	52.20	0.5800	37,470	37,470	55,360
11263000	0114-99	Administrative Specialist	0.88	52.20	0.8800	39,109	39,109	46,381
<b>Contract Total:</b>			1.46		1.4600	76,579	76,579	101,741
<b>Pay Plan Total:</b>			1.46		1.4600	76,579	76,579	101,741
<b>INDEX Total:</b>			1.46		1.4600	76,579	76,579	101,741



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11207000	0114-99	Administrative Specialist	0.14	52.20	0.1400	6,000	6,000	8,399
12206000	9499-T1	Director	0.75	52.20	0.7500	76,704	76,704	97,841
<b>Contract Total:</b>			0.89		0.8900	82,704	82,704	106,240
<b>Pay Plan Total:</b>			0.89		0.8900	82,704	82,704	106,240
<b>INDEX Total:</b>			0.89		0.8900	82,704	82,704	106,240



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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	239,112
<b>Contract Total:</b>			0.94		0.9400	199,996	199,996	239,112
<b>Pay Plan Total:</b>			0.94		0.9400	199,996	199,996	239,112
10717000	9499-T1	Director	1.00	52.20	1.0000	84,780	84,780	126,682
11406000	9217-Q2	Executive Assistant	1.00	52.20	1.0000	64,556	64,556	87,340
<b>Contract Total:</b>			2.00		2.0000	149,336	149,336	214,022
<b>Pay Plan Total:</b>			2.00		2.0000	149,336	149,336	214,022
<b>INDEX Total:</b>			2.94		2.9400	349,332	349,332	453,134



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11365000	9199-T1	Faculty Administrator	1.00	52.20	1.0000	92,960	92,960	120,991
11977000	9199-T2	Faculty Administrator	1.00	52.20	1.0000	74,990	74,990	99,701
12569000	9166-99	Research Associate	1.00	52.20	1.0000	47,661	47,661	76,332
<b>Contract Total:</b>			3.00		3.0000	215,611	215,611	297,024
<b>Pay Plan Total:</b>			3.00		3.0000	215,611	215,611	297,024
11679000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,666	37,666	53,839
<b>Contract Total:</b>			1.00		1.0000	37,666	37,666	53,839
<b>Pay Plan Total:</b>			1.00		1.0000	37,666	37,666	53,839
<b>INDEX Total:</b>			4.00		4.0000	253,277	253,277	350,863



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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	80,907
<b>Contract Total:</b>			1.00		1.0000	52,174	52,174	80,907
<b>Pay Plan Total:</b>			1.00		1.0000	52,174	52,174	80,907
10406000	9225-N1	Coordinator	1.00	52.20	1.0000	39,188	39,188	55,643
12182000	9293-T3	Assistant Director	1.00	52.20	1.0000	70,163	70,163	92,339
<b>Contract Total:</b>			2.00		2.0000	109,351	109,351	147,982
<b>Pay Plan Total:</b>			2.00		2.0000	109,351	109,351	147,982
<b>INDEX Total:</b>			3.00		3.0000	161,525	161,525	228,889



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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	113,006
<b>Contract Total:</b>			1.00		0.7471	83,113	83,113	113,006
11214000	9166-99	Research Associate	1.00	52.20	1.0000	51,136	51,136	69,797
11216000	9166-99	Research Associate	1.00	52.20	1.0000	51,136	51,136	69,797
11217000	9199-T1	Faculty Administrator	1.00	52.20	1.0000	94,003	94,003	119,191
11380000	9166-99	Research Associate	1.00	52.20	1.0000	45,000	45,000	61,863
11651000	9166-99	Research Associate	1.00	52.20	1.0000	47,043	47,043	70,274
<b>Contract Total:</b>			5.00		5.0000	288,318	288,318	390,922
<b>Pay Plan Total:</b>			6.00		5.7471	371,431	371,431	503,928
11116000	6565-99	Dive Safety Officer	1.00	52.20	1.0000	38,960	38,960	60,698
11215000	0114-99	Administrative Specialist	1.00	52.20	1.0000	39,708	39,708	69,896
11219000	9225-N1	Coordinator	1.00	52.20	1.0000	42,162	42,162	49,380
11459000	9225-99	Coordinator	1.00	52.20	1.0000	38,511	38,511	60,166
<b>Contract Total:</b>			4.00		4.0000	159,341	159,341	240,140
<b>Pay Plan Total:</b>			4.00		4.0000	159,341	159,341	240,140
<b>INDEX Total:</b>			10.00		9.7471	530,772	530,772	744,068



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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	9002-99	Associate Professor	1.00	39.00	0.7471	96,992	96,992	124,124
10514000	9003-99	Assistant Professor	1.00	39.00	0.7471	86,530	86,530	121,100
10582000	9005-99	Lecturer	1.00	39.00	0.7471	61,200	61,200	87,045
10608000	9001-99	Professor	1.00	39.00	0.7471	114,620	114,620	145,007
10855000	9009-99	Eminent Scholar	1.00	39.00	0.7471	121,142	121,142	161,593
11060000	9005-99	Lecturer	1.00	39.00	0.7471	61,515	61,515	92,745
11139000	9005-99	Lecturer	1.00	39.00	0.7471	63,925	63,925	74,841
11180000	9004-99	Instructor	1.00	39.00	0.7471	63,548	63,548	85,205
11347000	9001-99	Professor	1.00	39.00	0.7471	118,079	118,079	149,002
11903000	9002-C1	Associate Professor	1.00	39.00	0.7471	102,095	102,095	128,658
12119000	9003-99	Assistant Professor	1.00	39.00	0.7471	85,833	85,833	120,285
12121000	9002-99	Associate Professor	1.00	39.00	0.7471	96,992	96,992	124,332
<b>Contract Total:</b>			12.00		8.9652	1,072,471	1,072,471	1,413,937
<b>Pay Plan Total:</b>			12.00		8.9652	1,072,471	1,072,471	1,413,937
10353000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,000	40,000	56,605
10851000	0705-99	Office Administrator	1.00	52.20	1.0000	32,190	32,190	38,191
12501000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,000	40,000	66,664
<b>Contract Total:</b>			3.00		3.0000	112,190	112,190	161,460



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<b>Pay Plan Total:</b>	3.00	3.0000	112,190	112,190	161,460
<b>INDEX Total:</b>	15.00	11.9652	1,184,661	1,184,661	1,575,397



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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	9002-99	Associate Professor	0.16	5.40	0.0166	4,453	4,453	5,276
10514001	9003-99	Assistant Professor	0.16	5.40	0.0166	4,489	4,489	5,251
10608001	9001-99	Professor	0.16	5.40	0.0166	5,946	5,946	7,044
11139001	9005-99	Lecturer	0.31	5.40	0.0321	6,529	6,529	7,639
11180001	9004-99	Instructor	0.16	5.40	0.0166	3,296	3,296	3,856
11347001	9001-99	Professor	0.21	5.40	0.0217	8,346	8,346	9,764
12119001	9003-99	Assistant Professor	0.16	5.40	0.0166	4,453	4,453	5,210
<b>Contract Total:</b>			1.32		0.1368	37,512	37,512	44,040
<b>Pay Plan Total:</b>			1.32		0.1368	37,512	37,512	44,040
<b>INDEX Total:</b>			1.32		0.1368	37,512	37,512	44,040



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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	137,233
12587000	9005-99	Lecturer	1.00	39.00	0.7471	65,661	65,661	97,657
<b>Contract Total:</b>			2.00		1.4942	164,729	164,729	234,890
<b>Pay Plan Total:</b>			2.00		1.4942	164,729	164,729	234,890
<b>INDEX Total:</b>			2.00		1.4942	164,729	164,729	234,890



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11929001	9001-99	Professor	0.33	5.40	0.0341	9,525	9,525	11,144
11966001	9002-C1	Associate Professor	0.35	5.40	0.0362	11,409	11,409	13,515
12587001	9005-99	Lecturer	0.42	5.40	0.0434	9,083	9,083	10,761
12655001	9003-99	Assistant Professor	0.31	5.40	0.0321	9,338	9,338	11,062
<b>Contract Total:</b>			1.41		0.1458	39,355	39,355	46,482
<b>Pay Plan Total:</b>			1.41		0.1458	39,355	39,355	46,482
<b>INDEX Total:</b>			1.41		0.1458	39,355	39,355	46,482



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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	144,966
12360000	9002-99	Associate Professor	1.00	39.00	0.7471	100,534	100,534	138,971
12361000	9003-99	Assistant Professor	1.00	39.00	0.7471	88,968	88,968	114,617
12362000	9004-99	Instructor	1.00	39.00	0.7471	63,548	63,548	85,205
12496000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	126,491
12616000	9003-99	Assistant Professor	1.00	39.00	0.7471	87,000	87,000	121,650
<b>Contract Total:</b>			6.00		4.4826	536,981	536,981	731,900
<b>Pay Plan Total:</b>			6.00		4.4826	536,981	536,981	731,900
10099000	9982-99	Academic Advisor	0.11	52.20	0.1100	5,150	5,150	8,286
11112000	2111-99	Server System Administrator	0.04	52.20	0.0400	2,648	2,648	3,571
12363000	4650-99	Program Manager	0.78	52.20	0.7800	35,732	35,732	42,374
12517000	9499-T1	Director	1.00	52.20	1.0000	42,366	42,366	59,408
12571000	0705-99	Office Administrator	1.00	52.20	1.0000	33,799	33,799	50,903
12596000	4650-99	Program Manager	1.00	52.20	1.0000	49,000	49,000	77,919
<b>Contract Total:</b>			3.93		3.9300	168,695	168,695	242,461
<b>Pay Plan Total:</b>			3.93		3.9300	168,695	168,695	242,461
<b>INDEX Total:</b>			9.93		8.4126	705,676	705,676	974,361



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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	0.31	5.40	0.0321	11,094	11,094	12,979
12360001	9002-99	Associate Professor	0.31	5.40	0.0321	10,431	10,431	12,358
12680001	9004-99	Instructor	0.16	5.40	0.0166	3,891	3,891	4,551
<b>Contract Total:</b>			0.78		0.0808	25,416	25,416	29,888
<b>Pay Plan Total:</b>			0.78		0.0808	25,416	25,416	29,888
<b>INDEX Total:</b>			0.78		0.0808	25,416	25,416	29,888



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10267000	9005-C1	Lecturer	1.00	39.00	0.7471	75,701	75,701	108,430
11033000	9005-99	Lecturer	1.00	39.00	0.7471	72,000	72,000	99,840
11184000	9001-99	Professor	1.00	39.00	0.7471	114,836	114,836	155,914
11185000	9003-99	Assistant Professor	1.00	39.00	0.7471	87,548	87,548	123,586
11427000	9004-99	Instructor	1.00	39.00	0.7471	72,787	72,787	85,208
11470000	9002-99	Associate Professor	1.00	39.00	0.7471	98,468	98,468	135,066
11920000	9002-99	Associate Professor	1.00	39.00	0.7471	108,267	108,267	137,523
12617000	9002-99	Associate Professor	1.00	39.00	0.7471	98,746	98,746	136,852
<b>Contract Total:</b>			8.00		5.9768	728,353	728,353	982,419
<b>Pay Plan Total:</b>			8.00		5.9768	728,353	728,353	982,419
11171000	9982-99	Academic Advisor	1.00	52.20	1.0000	40,000	40,000	56,605
11878000	4650-99	Program Manager	1.00	52.20	1.0000	45,810	45,810	65,132
12186000	0705-99	Office Administrator	1.00	52.20	1.0000	34,525	34,525	50,120
<b>Contract Total:</b>			3.00		3.0000	120,335	120,335	171,857
<b>Pay Plan Total:</b>			3.00		3.0000	120,335	120,335	171,857
<b>INDEX Total:</b>			11.00		8.9768	848,688	848,688	1,154,276



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10267009	9005-C1	Lecturer	0.21	5.40	0.0217	5,879	5,879	6,878
11033001	9005-99	Lecturer	0.26	5.40	0.0269	6,225	6,225	7,375
11184001	9001-99	Professor	0.16	5.40	0.0166	5,957	5,957	7,057
11427001	9004-99	Instructor	0.16	5.40	0.0166	3,776	3,776	4,418
11470001	9002-99	Associate Professor	0.21	5.40	0.0217	6,811	6,811	7,968
11920003	9002-99	Associate Professor	0.42	5.40	0.0434	14,977	14,977	17,522
12544001	9004-99	Instructor	0.42	5.40	0.0434	9,193	9,193	10,891
12617001	9002-99	Associate Professor	0.16	5.40	0.0166	5,123	5,123	6,069
<b>Contract Total:</b>			2.00		0.2069	57,941	57,941	68,178
<b>Pay Plan Total:</b>			2.00		0.2069	57,941	57,941	68,178
<b>INDEX Total:</b>			2.00		0.2069	57,941	57,941	68,178



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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	98,830
10151000	9001-C1	Professor	1.00	39.00	0.7471	108,631	108,631	146,955
10200000	9001-99	Professor	1.00	39.00	0.7471	79,734	79,734	113,149
11037000	9002-99	Associate Professor	1.00	39.00	0.7471	74,562	74,562	96,447
12205000	9002-99	Associate Professor	1.00	39.00	0.7471	70,320	70,320	103,177
<b>Contract Total:</b>			5.00		3.7355	400,741	400,741	558,558
<b>Pay Plan Total:</b>			5.00		3.7355	400,741	400,741	558,558
10947000	0705-99	Office Administrator	1.00	52.20	1.0000	32,000	32,000	57,778
<b>Contract Total:</b>			1.00		1.0000	32,000	32,000	57,778
<b>Pay Plan Total:</b>			1.00		1.0000	32,000	32,000	57,778
<b>INDEX Total:</b>			6.00		4.7355	432,741	432,741	616,336



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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	0.31	5.40	0.0321	5,385	5,385	6,300
10048001	9003-99	Assistant Professor	0.15	5.40	0.0155	3,315	3,315	3,879
10200001	9001-99	Professor	0.16	5.40	0.0166	3,661	3,661	4,283
11037001	9002-99	Associate Professor	0.31	5.40	0.0321	6,847	6,847	8,011
11899002	9001-99	Professor	0.16	5.40	0.0166	4,705	4,705	5,574
<b>Contract Total:</b>			1.09		0.1129	23,913	23,913	28,047
<b>Pay Plan Total:</b>			1.09		0.1129	23,913	23,913	28,047
<b>INDEX Total:</b>			1.09		0.1129	23,913	23,913	28,047



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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	121,100
12592000	9003-99	Assistant Professor	1.00	39.00	0.7471	86,530	86,530	121,100
<b>Contract Total:</b>			2.00		1.4942	173,060	173,060	242,200
12537000	9001-T1	Professor	1.00	52.20	1.0000	130,000	130,000	154,011
<b>Contract Total:</b>			1.00		1.0000	130,000	130,000	154,011
<b>Pay Plan Total:</b>			3.00		2.4942	303,060	303,060	396,211
<b>INDEX Total:</b>			3.00		2.4942	303,060	303,060	396,211



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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
12085000	9002-D2	Associate Professor	1.00	52.20	1.0000	150,000	150,000	194,907
12112000	9199-D2	Faculty Administrator	0.85	52.20	0.8500	105,884	105,884	140,762
12673000	9199-D1	Faculty Administrator	0.98	52.20	0.9800	200,000	200,000	252,688
<b>Contract Total:</b>			2.83		2.8300	455,884	455,884	588,357
<b>Pay Plan Total:</b>			2.83		2.8300	455,884	455,884	588,357
10233000	0114-99	Administrative Specialist	1.00	52.20	1.0000	38,500	38,500	54,828
10234000	9459-Q1	Business Manager	0.92	52.20	0.9200	66,823	66,823	97,444
10909000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	43,500	43,500	60,752
12005000	0114-99	Administrative Specialist	0.88	52.20	0.8800	46,067	46,067	67,372
<b>Contract Total:</b>			3.80		3.8000	194,890	194,890	280,396
<b>Pay Plan Total:</b>			3.80		3.8000	194,890	194,890	280,396
<b>INDEX Total:</b>			6.63		6.6300	650,774	650,774	868,753



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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	127,317
<b>Contract Total:</b>			0.92		0.9200	93,203	93,203	127,317
<b>Pay Plan Total:</b>			0.92		0.9200	93,203	93,203	127,317
10411000	9293-T3	Assistant Director	0.82	52.20	0.8200	47,209	47,209	71,522
<b>Contract Total:</b>			0.82		0.8200	47,209	47,209	71,522
<b>Pay Plan Total:</b>			0.82		0.8200	47,209	47,209	71,522
<b>INDEX Total:</b>			1.74		1.7400	140,412	140,412	198,839



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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	66,414
<b>Contract Total:</b>			1.00		1.0000	48,280	48,280	66,414
<b>Pay Plan Total:</b>			1.00		1.0000	48,280	48,280	66,414
<b>INDEX Total:</b>			1.00		1.0000	48,280	48,280	66,414



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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	37,183	37,183	58,592
12484000	9001-99	Professor	1.00	39.00	0.7471	25,646	25,646	44,925
<b>Contract Total:</b>			2.00		1.4942	62,829	62,829	103,517
<b>Pay Plan Total:</b>			2.00		1.4942	62,829	62,829	103,517
<b>INDEX Total:</b>			2.00		1.4942	62,829	62,829	103,517



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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	64,427
12091000	0102-99	Office Specialist	1.00	52.20	1.0000	27,486	27,486	47,105
12503000	9499-T1	Director	1.00	52.20	1.0000	63,548	63,548	83,561
12531000	9982-99	Academic Advisor	1.00	52.20	1.0000	44,000	44,000	71,995
12532000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	74,389
<b>Contract Total:</b>			5.00		5.0000	228,240	228,240	341,477
<b>Pay Plan Total:</b>			5.00		5.0000	228,240	228,240	341,477
<b>INDEX Total:</b>			5.00		5.0000	228,240	228,240	341,477



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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	140,965
<b>Contract Total:</b>			1.00		1.0000	111,209	111,209	140,965
<b>Pay Plan Total:</b>			1.00		1.0000	111,209	111,209	140,965
12090000	0705-99	Office Administrator	1.00	52.20	1.0000	37,341	37,341	55,098
<b>Contract Total:</b>			1.00		1.0000	37,341	37,341	55,098
<b>Pay Plan Total:</b>			1.00		1.0000	37,341	37,341	55,098
<b>INDEX Total:</b>			2.00		2.0000	148,550	148,550	196,063



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10101000	9002-99	Associate Professor	1.00	39.00	0.7471	141,415	141,415	184,975
10162000	9002-99	Associate Professor	1.00	39.00	0.7471	146,669	146,669	181,789
10275000	9003-99	Assistant Professor	1.00	39.00	0.7471	134,803	134,803	179,570
10313000	9003-99	Assistant Professor	1.00	39.00	0.7471	101,800	101,800	129,820
10322000	9003-99	Assistant Professor	1.00	39.00	0.7471	79,435	79,435	102,148
10328000	9001-99	Professor	1.00	39.00	0.7471	133,576	133,576	176,139
10430000	9001-99	Professor	1.00	39.00	0.7471	142,453	142,453	175,474
10503000	9002-99	Associate Professor	1.00	39.00	0.7471	108,975	108,975	138,350
10570000	9002-99	Associate Professor	1.00	39.00	0.7471	140,377	140,377	175,251
11053000	9001-C1	Professor	0.87	39.00	0.6535	146,624	146,624	177,840
11081000	9120-C2	Associate in	1.00	39.00	0.7471	74,762	74,762	96,681
11819000	9001-99	Professor	1.00	39.00	0.7471	85,500	85,500	119,895
11873000	9001-99	Professor	1.00	39.00	0.7471	151,054	151,054	195,653
12666000	9003-99	Assistant Professor	1.00	39.00	0.7471	130,000	130,000	171,955
<b>Contract Total:</b>			13.87		10.3658	1,717,443	1,717,443	2,205,540
<b>Pay Plan Total:</b>			13.87		10.3658	1,717,443	1,717,443	2,205,540
12122000	0705-99	Office Administrator	1.00	52.20	1.0000	35,486	35,486	42,096
<b>Contract Total:</b>			1.00		1.0000	35,486	35,486	42,096



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<b>Pay Plan Total:</b>	1.00	1.0000	35,486	35,486	42,096
<b>INDEX Total:</b>	14.87	11.3658	1,752,929	1,752,929	2,247,636



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10101001	9002-99	Associate Professor	0.16	5.40	0.0166	7,336	7,336	8,548
10162001	9002-99	Associate Professor	0.16	5.40	0.0166	6,733	6,733	7,881
10275001	9003-99	Assistant Professor	0.16	5.40	0.0166	6,993	6,993	8,285
10313001	9003-99	Assistant Professor	0.31	5.40	0.0321	10,562	10,562	12,513
10322001	9003-99	Assistant Professor	0.16	5.40	0.0166	4,121	4,121	4,821
10328003	9001-99	Professor	0.16	5.40	0.0166	6,930	6,930	8,098
10430001	9001-99	Professor	0.16	5.40	0.0166	7,390	7,390	8,608
10570001	9002-99	Associate Professor	0.16	5.40	0.0166	7,282	7,282	8,597
11053001	9001-C1	Professor	0.16	5.40	0.0166	8,696	8,696	10,055
11081001	9120-C2	Associate in	0.31	5.40	0.0321	7,757	7,757	9,074
11819001	9001-99	Professor	0.16	5.40	0.0166	4,436	4,436	5,189
11873002	9001-99	Professor	0.16	5.40	0.0166	7,836	7,836	9,103
12562001	9003-99	Assistant Professor	0.16	5.40	0.0166	6,195	6,195	7,248
12666001	9003-99	Assistant Professor	0.16	5.40	0.0166	6,744	6,744	7,890
<b>Contract Total:</b>			2.54		0.2634	99,011	99,011	115,910
<b>Pay Plan Total:</b>			2.54		0.2634	99,011	99,011	115,910
<b>INDEX Total:</b>			2.54		0.2634	99,011	99,011	115,910



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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	153,149
10213000	9003-99	Assistant Professor	1.00	39.00	0.7471	138,000	138,000	172,583
10218000	9002-99	Associate Professor	1.00	39.00	0.7471	154,846	154,846	193,139
10281000	9002-99	Associate Professor	1.00	39.00	0.7471	142,258	142,258	185,909
10282000	9002-99	Associate Professor	1.00	39.00	0.7471	151,068	151,068	197,905
10437000	9001-99	Professor	1.00	39.00	0.7471	141,470	141,470	165,222
10513000	9003-C1	Assistant Professor	1.00	39.00	0.7471	148,750	148,750	184,652
10755000	9001-99	Professor	1.00	39.00	0.7471	198,070	198,070	248,164
11045000	9001-99	Professor	1.00	39.00	0.7471	158,931	158,931	204,380
11443000	9001-99	Professor	1.00	39.00	0.7471	174,500	174,500	222,050
11497000	9001-99	Professor	1.00	39.00	0.7471	177,694	177,694	227,798
12373000	9003-99	Assistant Professor	1.00	39.00	0.7471	145,000	145,000	191,093
<b>Contract Total:</b>			12.00		8.9652	1,843,089	1,843,089	2,346,044
<b>Pay Plan Total:</b>			12.00		8.9652	1,843,089	1,843,089	2,346,044
10309000	0705-99	Office Administrator	1.00	52.20	1.0000	36,500	36,500	52,458
<b>Contract Total:</b>			1.00		1.0000	36,500	36,500	52,458
<b>Pay Plan Total:</b>			1.00		1.0000	36,500	36,500	52,458



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<b>INDEX Total:</b>	13.00	9.9652	1,879,589	1,879,589	2,398,502
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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	0.31	5.40	0.0321	11,672	11,672	13,828
10213001	9003-99	Assistant Professor	0.16	5.40	0.0166	7,159	7,159	8,459
10218001	9002-99	Associate Professor	0.31	5.40	0.0321	16,065	16,065	18,457
10281001	9002-99	Associate Professor	0.31	5.40	0.0321	14,759	14,759	16,773
10282001	9002-99	Associate Professor	0.31	5.40	0.0321	15,673	15,673	18,017
10513001	9003-C1	Assistant Professor	0.16	5.40	0.0166	7,717	7,717	9,085
11045001	9001-99	Professor	0.16	5.40	0.0166	8,245	8,245	9,556
11407002	9001-99	Professor	0.16	5.40	0.0166	7,992	7,992	9,350
11497001	9001-99	Professor	0.36	5.40	0.0372	21,440	21,440	24,492
12373001	9003-99	Assistant Professor	0.16	5.40	0.0166	7,522	7,522	8,866
<b>Contract Total:</b>			2.40		0.2486	118,244	118,244	136,883
<b>Pay Plan Total:</b>			2.40		0.2486	118,244	118,244	136,883
<b>INDEX Total:</b>			2.40		0.2486	118,244	118,244	136,883



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10255000	9001-99	Professor	1.00	39.00	0.7471	125,155	125,155	146,474
10266000	9003-99	Assistant Professor	1.00	39.00	0.7471	117,000	117,000	158,478
10504000	9003-99	Assistant Professor	1.00	39.00	0.7471	112,269	112,269	131,399
10515000	9002-99	Associate Professor	1.00	39.00	0.7471	119,418	119,418	148,925
10838000	9001-99	Professor	1.00	39.00	0.7471	146,314	146,314	190,403
11076000	9001-99	Professor	1.00	39.00	0.7471	132,810	132,810	175,242
11285000	9001-99	Professor	1.00	39.00	0.7471	153,725	153,725	198,613
11348000	9002-99	Associate Professor	1.00	39.00	0.7471	133,000	133,000	177,434
11685000	9001-99	Professor	1.00	39.00	0.7471	128,600	128,600	170,777
11852000	9003-99	Assistant Professor	1.00	39.00	0.7471	117,579	117,579	157,424
<b>Contract Total:</b>			10.00		7.4710	1,285,870	1,285,870	1,655,169
10259000	9002-C1	Associate Professor	1.00	52.20	1.0000	166,140	166,140	212,788
12004000	9004-99	Instructor	1.00	52.20	1.0000	57,671	57,671	77,540
<b>Contract Total:</b>			2.00		2.0000	223,811	223,811	290,328
<b>Pay Plan Total:</b>			12.00		9.4710	1,509,681	1,509,681	1,945,497
10247000	0705-99	Office Administrator	1.00	52.20	1.0000	41,790	41,790	72,519
<b>Contract Total:</b>			1.00		1.0000	41,790	41,790	72,519



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<b>Pay Plan Total:</b>	1.00	1.0000	41,790	41,790	72,519
<b>INDEX Total:</b>	13.00	10.4710	1,551,471	1,551,471	2,018,016



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10255003	9001-99	Professor	0.42	5.40	0.0434	17,313	17,313	20,254
10504001	9003-99	Assistant Professor	0.16	5.40	0.0166	5,824	5,824	6,813
10838001	9001-99	Professor	0.33	5.40	0.0341	14,296	14,296	16,259
11285001	9001-99	Professor	0.17	5.40	0.0176	8,683	8,683	10,041
11348001	9002-99	Associate Professor	0.17	5.40	0.0176	7,527	7,527	8,871
11685001	9001-99	Professor	0.42	5.40	0.0434	17,790	17,790	20,131
11852001	9003-99	Assistant Professor	0.31	5.40	0.0321	12,199	12,199	14,271
<b>Contract Total:</b>			1.98		0.2048	83,632	83,632	96,640
<b>Pay Plan Total:</b>			1.98		0.2048	83,632	83,632	96,640
<b>INDEX Total:</b>			1.98		0.2048	83,632	83,632	96,640



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12161000	9499-T1	Director	1.00	52.20	1.0000	86,031	86,031	120,515
<b>Contract Total:</b>			1.00		1.0000	86,031	86,031	120,515
<b>Pay Plan Total:</b>			1.00		1.0000	86,031	86,031	120,515
<b>INDEX Total:</b>			1.00		1.0000	86,031	86,031	120,515



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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	219,195
11560000	9001-D2	Professor	1.00	52.20	1.0000	145,360	145,360	182,911
11913000	9001-D3	Professor	1.00	52.20	1.0000	149,684	149,684	196,772
<b>Contract Total:</b>			3.00		3.0000	475,096	475,096	598,878
<b>Pay Plan Total:</b>			3.00		3.0000	475,096	475,096	598,878
10006000	4650-99	Program Manager	1.00	52.20	1.0000	47,765	47,765	65,804
10087000	9225-N1	Coordinator	0.68	52.20	0.6800	34,000	34,000	46,044
10111000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	46,020	46,020	74,387
10207000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	62,930
10463000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,693	37,693	64,523
11448000	9459-Q1	Business Manager	0.97	52.20	0.9700	69,084	69,084	92,379
<b>Contract Total:</b>			5.65		5.6500	270,910	270,910	406,067
<b>Pay Plan Total:</b>			5.65		5.6500	270,910	270,910	406,067
<b>INDEX Total:</b>			8.65		8.6500	746,006	746,006	1,004,945



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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	102,305
10814000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	40,274	40,274	67,581
12395000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	33,000	33,000	48,313
<b>Contract Total:</b>			3.00		3.0000	138,705	138,705	218,199
<b>Pay Plan Total:</b>			3.00		3.0000	138,705	138,705	218,199
<b>INDEX Total:</b>			3.00		3.0000	138,705	138,705	218,199



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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	24,547	24,547	43,623
<b>Contract Total:</b>			1.00		0.7471	24,547	24,547	43,623
<b>Pay Plan Total:</b>			1.00		0.7471	24,547	24,547	43,623
<b>INDEX Total:</b>			1.00		0.7471	24,547	24,547	43,623



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10252000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	48,000	48,000	56,921
12021000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	46,851
12067000	9499-99	Director	0.01	52.20	0.0100	207	207	391
12332000	9499-T1	Director	1.00	52.20	1.0000	75,000	75,000	107,611
12383000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	48,000	48,000	76,023
12385000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	56,605
12480000	9225-N1	Coordinator	1.00	52.20	1.0000	44,000	44,000	61,344
12676000	9225-N1	Coordinator	0.50	52.20	0.5000	22,000	22,000	35,997
<b>Contract Total:</b>			6.51		6.5100	317,207	317,207	441,743
<b>Pay Plan Total:</b>			6.51		6.5100	317,207	317,207	441,743
<b>INDEX Total:</b>			6.51		6.5100	317,207	317,207	441,743



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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	75,078
10409000	9293-T3	Assistant Director	0.93	52.20	0.9300	50,839	50,839	78,706
10802000	4206-99	Program Specialist	1.00	52.20	1.0000	34,612	34,612	60,873
11108000	9499-T1	Director	0.88	52.20	0.8800	56,020	56,020	73,647
12546000	9982-99	Academic Advisor	1.00	52.20	1.0000	45,688	45,688	63,343
12547000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	66,071
12548000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	55,265
<b>Contract Total:</b>			6.81		6.8100	326,968	326,968	472,983
<b>Pay Plan Total:</b>			6.81		6.8100	326,968	326,968	472,983
<b>INDEX Total:</b>			6.81		6.8100	326,968	326,968	472,983



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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:** 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	65,004
<b>Contract Total:</b>			1.00		1.0000	38,100	38,100	65,004
<b>Pay Plan Total:</b>			1.00		1.0000	38,100	38,100	65,004
<b>INDEX Total:</b>			1.00		1.0000	38,100	38,100	65,004



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2021-2022 Operating Budget  
(Report 3) Schedule III - Detail of Salaries

**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	86,932
10277000	9004-99	Instructor	1.00	39.00	0.7471	57,591	57,591	76,593
10297000	9004-99	Instructor	1.00	39.00	0.7471	57,591	57,591	88,096
10312000	9003-99	Assistant Professor	1.00	39.00	0.7471	61,264	61,264	80,889
10402000	9002-T1	Associate Professor	1.00	39.00	0.7471	67,312	67,312	94,023
10443000	9004-99	Instructor	1.00	39.00	0.7471	54,939	54,939	84,954
10522000	9003-99	Assistant Professor	1.00	39.00	0.7471	60,000	60,000	70,249
10751000	9001-99	Professor	1.00	39.00	0.7471	101,551	101,551	147,811
10870000	9002-99	Associate Professor	1.00	39.00	0.7471	62,441	62,441	93,841
11069000	9003-99	Assistant Professor	1.00	39.00	0.7471	56,135	56,135	86,371
11079000	9004-99	Instructor	1.00	39.00	0.7471	57,591	57,591	76,593
11130000	9002-99	Associate Professor	1.00	39.00	0.7471	69,662	69,662	102,396
11132000	9001-99	Professor	1.00	39.00	0.7471	109,218	109,218	149,259
11409000	9001-99	Professor	1.00	39.00	0.7471	115,107	115,107	156,236
11442000	9004-99	Instructor	1.00	39.00	0.7471	57,591	57,591	78,237
11515000	9002-99	Associate Professor	1.00	39.00	0.7471	72,390	72,390	94,978
11763000	9004-99	Instructor	1.00	39.00	0.7471	55,034	55,034	73,601
11809000	9002-99	Associate Professor	1.00	39.00	0.7471	66,887	66,887	99,109
11904000	9003-99	Assistant Professor	1.00	39.00	0.7471	59,187	59,187	89,987
11968000	9001-C2	Professor	0.93	39.00	0.6982	88,675	88,675	112,313
12192000	9004-99	Instructor	1.00	39.00	0.7471	56,591	56,591	67,099
<b>Contract Total:</b>			20.93		15.6402	1,452,356	1,452,356	2,009,566



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10226000	9001-C1	Professor	1.00	52.20	1.0000	147,076	147,076	184,838
<b>Contract Total:</b>			1.00		1.0000	147,076	147,076	184,838
<b>Pay Plan Total:</b>			21.93		16.6402	1,599,432	1,599,432	2,194,404
10813000	9293-T3	Assistant Director	1.00	52.20	1.0000	60,371	60,371	91,389
10961000	0705-99	Office Administrator	1.00	52.20	1.0000	37,426	37,426	58,880
<b>Contract Total:</b>			2.00		2.0000	97,797	97,797	150,269
<b>Pay Plan Total:</b>			2.00		2.0000	97,797	97,797	150,269
<b>INDEX Total:</b>			23.93		18.6402	1,697,229	1,697,229	2,344,674



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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
10818002	9001-99	Professor	0.34	4.98	0.0324	10,187	10,187	12,069
<b>Contract Total:</b>			0.34		0.0324	10,187	10,187	12,069
10270001	9002-99	Associate Professor	0.31	5.40	0.0321	6,806	6,806	8,063
10277002	9004-99	Instructor	0.16	5.40	0.0166	2,936	2,936	3,435
10297007	9004-99	Instructor	0.29	5.40	0.0300	5,527	5,527	6,548
10402005	9002-T1	Associate Professor	0.03	5.40	0.0031	807	807	1,017
10443001	9004-99	Instructor	0.31	5.40	0.0321	5,596	5,596	6,630
10751004	9001-99	Professor	0.16	5.40	0.0166	5,268	5,268	6,637
10870002	9002-99	Associate Professor	0.16	5.40	0.0166	2,867	2,867	3,397
11069001	9003-99	Assistant Professor	0.31	5.40	0.0321	5,824	5,824	6,899
11079002	9004-99	Instructor	0.16	5.40	0.0166	2,936	2,936	3,435
11130001	9002-99	Associate Professor	0.18	5.40	0.0186	4,066	4,066	4,817
11132001	9001-99	Professor	0.02	5.40	0.0021	756	756	896
11409006	9001-99	Professor	0.16	5.40	0.0166	5,971	5,971	7,074
11442001	9004-99	Instructor	0.31	5.40	0.0321	5,871	5,871	6,868
11809002	9002-99	Associate Professor	0.31	5.40	0.0321	6,940	6,940	8,222
11968001	9001-C2	Professor	0.16	5.40	0.0166	4,611	4,611	5,395
12192001	9004-99	Instructor	0.16	5.40	0.0166	2,936	2,936	3,479
<b>Contract Total:</b>			3.19		0.3305	69,718	69,718	82,812



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<b>Pay Plan Total:</b>	3.53	0.3629	79,905	79,905	94,881
<b>INDEX Total:</b>	3.53	0.3629	79,905	79,905	94,881



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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	115,404
11019000	9001-T1	Professor	1.00	39.00	0.7471	85,912	85,912	121,649
11269000	9003-99	Assistant Professor	1.00	39.00	0.7471	65,661	65,661	86,034
11519000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,256	67,256	98,551
12504000	9004-99	Instructor	1.00	39.00	0.7471	53,476	53,476	71,779
<b>Contract Total:</b>			5.00		3.7355	361,937	361,937	493,417
<b>Pay Plan Total:</b>			5.00		3.7355	361,937	361,937	493,417
10812000	0705-99	Office Administrator	1.00	52.20	1.0000	32,067	32,067	52,532
11476000	0705-99	Office Administrator	1.00	52.20	1.0000	34,858	34,858	43,972
<b>Contract Total:</b>			2.00		2.0000	66,925	66,925	96,504
<b>Pay Plan Total:</b>			2.00		2.0000	66,925	66,925	96,504
<b>INDEX Total:</b>			7.00		5.7355	428,862	428,862	589,921



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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
10438005	9001-99	Professor	0.07	5.40	0.0072	2,170	2,170	2,571
11019001	9001-T1	Professor	0.13	5.40	0.0134	3,700	3,700	4,383
11282001	9004-99	Instructor	0.14	5.40	0.0145	2,524	2,524	2,991
11519001	9003-99	Assistant Professor	0.10	5.40	0.0103	2,338	2,338	2,735
12504001	9004-99	Instructor	0.29	5.40	0.0300	5,202	5,202	6,086
<b>Contract Total:</b>			0.73		0.0754	15,934	15,934	18,766
<b>Pay Plan Total:</b>			0.73		0.0754	15,934	15,934	18,766
<b>INDEX Total:</b>			0.73		0.0754	15,934	15,934	18,766



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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	54,572
<b>Contract Total:</b>			0.91		0.9100	38,985	38,985	54,572
<b>Pay Plan Total:</b>			0.91		0.9100	38,985	38,985	54,572
<b>INDEX Total:</b>			0.91		0.9100	38,985	38,985	54,572



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10156000	9002-99	Associate Professor	1.00	39.00	0.7471	83,465	83,465	117,514
10433000	9001-99	Professor	1.00	39.00	0.7471	95,990	95,990	132,166
11013000	9004-99	Instructor	1.00	39.00	0.7471	57,877	57,877	87,578
11074000	9003-99	Assistant Professor	1.00	39.00	0.7471	59,044	59,044	89,818
11817000	9001-99	Professor	1.00	39.00	0.7471	83,466	83,466	106,864
12321000	9004-99	Instructor	1.00	39.00	0.7471	57,629	57,629	78,282
12473000	9004-99	Instructor	1.00	39.00	0.7471	52,936	52,936	62,769
<b>Contract Total:</b>			7.00		5.2297	490,407	490,407	674,991
10300000	9146-G1	Assoc Prof of Prof/Clin Pract	1.00	52.20	1.0000	94,000	94,000	119,188
<b>Contract Total:</b>			1.00		1.0000	94,000	94,000	119,188
<b>Pay Plan Total:</b>			8.00		6.2297	584,407	584,407	794,179
10454000	0705-99	Office Administrator	1.00	52.20	1.0000	32,709	32,709	47,967
<b>Contract Total:</b>			1.00		1.0000	32,709	32,709	47,967
<b>Pay Plan Total:</b>			1.00		1.0000	32,709	32,709	47,967
<b>INDEX Total:</b>			9.00		7.2297	617,116	617,116	842,146



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10433001	9001-99	Professor	0.31	5.40	0.0321	9,544	9,544	11,165
11013004	9004-99	Instructor	0.16	5.40	0.0166	2,951	2,951	3,453
11074001	9003-99	Assistant Professor	0.21	5.40	0.0217	4,084	4,084	4,838
11817002	9001-99	Professor	0.31	5.40	0.0321	8,660	8,660	10,132
11918001	9002-99	Associate Professor	0.31	5.40	0.0321	7,250	7,250	8,481
11921001	9004-99	Instructor	0.42	5.40	0.0434	6,619	6,619	7,743
11931001	9004-99	Instructor	0.42	5.40	0.0434	7,291	7,291	8,530
12321001	9004-99	Instructor	0.42	5.40	0.0434	7,972	7,972	9,327
12473001	9004-99	Instructor	0.31	5.40	0.0321	5,493	5,493	6,508
<b>Contract Total:</b>			2.87		0.2969	59,864	59,864	70,177
<b>Pay Plan Total:</b>			2.87		0.2969	59,864	59,864	70,177
<b>INDEX Total:</b>			2.87		0.2969	59,864	59,864	70,177



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10210000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	57,390	57,390	70,997
10274000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,500	64,500	84,675
10305000	9004-99	Instructor	1.00	39.00	0.7471	57,494	57,494	77,331
10825000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,643	64,643	84,843
10846000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,500	67,500	99,836
11505000	9002-99	Associate Professor	1.00	39.00	0.7471	77,358	77,358	110,369
11723000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,500	64,500	95,326
11924000	9002-99	Associate Professor	1.00	39.00	0.7471	70,744	70,744	103,679
<b>Contract Total:</b>			8.00		5.9768	524,129	524,129	727,056
11831000	9001-C1	Professor	1.00	52.20	1.0000	114,876	114,876	155,962
<b>Contract Total:</b>			1.00		1.0000	114,876	114,876	155,962
<b>Pay Plan Total:</b>			9.00		6.9768	639,005	639,005	883,018
10461000	0705-99	Office Administrator	1.00	52.20	1.0000	41,228	41,228	68,711
10599000	9225-N1	Coordinator	1.00	52.20	1.0000	56,799	56,799	87,159
<b>Contract Total:</b>			2.00		2.0000	98,027	98,027	155,870
<b>Pay Plan Total:</b>			2.00		2.0000	98,027	98,027	155,870



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<b>INDEX Total:</b>	11.00	8.9768	737,032	737,032	1,038,888
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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	9145-99	Assist Prof of Prof/Clin Pract	0.16	5.40	0.0166	2,977	2,977	3,205
10274001	9003-99	Assistant Professor	0.18	5.40	0.0186	3,955	3,955	4,626
10305003	9004-99	Instructor	0.31	5.40	0.0321	5,965	5,965	7,066
11669003	9003-99	Assistant Professor	0.16	5.40	0.0166	3,108	3,108	3,636
11723001	9003-99	Assistant Professor	0.28	5.40	0.0290	6,065	6,065	7,095
11924001	9002-99	Associate Professor	0.16	5.40	0.0166	3,670	3,670	4,348
<b>Contract Total:</b>			1.25		0.1295	25,740	25,740	29,976
<b>Pay Plan Total:</b>			1.25		0.1295	25,740	25,740	29,976
<b>INDEX Total:</b>			1.25		0.1295	25,740	25,740	29,976



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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	0.99	39.00	0.7449	200,000	200,000	250,014
11399000	9003-99	Assistant Professor	1.00	39.00	0.7471	65,661	65,661	96,685
12200000	9002-99	Associate Professor	1.00	39.00	0.7471	82,444	82,444	116,319
<b>Contract Total:</b>			2.99		2.2391	348,105	348,105	463,018
10757000	9001-C1	Professor	1.00	52.20	1.0000	140,832	140,832	186,712
<b>Contract Total:</b>			1.00		1.0000	140,832	140,832	186,712
<b>Pay Plan Total:</b>			3.99		3.2391	488,937	488,937	649,730
10742000	0705-99	Office Administrator	1.00	52.20	1.0000	38,774	38,774	65,803
<b>Contract Total:</b>			1.00		1.0000	38,774	38,774	65,803
<b>Pay Plan Total:</b>			1.00		1.0000	38,774	38,774	65,803
<b>INDEX Total:</b>			4.99		4.2391	527,711	527,711	715,533



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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	0.31	5.40	0.0321	6,692	6,692	7,829
11048001	9002-99	Associate Professor	0.31	5.40	0.0321	7,526	7,526	8,805
11235001	9003-99	Assistant Professor	0.31	5.40	0.0321	7,816	7,816	9,144
11399001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,813	6,813	7,970
11919002	9002-99	Associate Professor	0.31	5.40	0.0321	8,490	8,490	10,058
12200001	9002-99	Associate Professor	0.31	5.40	0.0321	7,570	7,570	8,856
<b>Contract Total:</b>			1.86		0.1926	44,907	44,907	52,662
<b>Pay Plan Total:</b>			1.86		0.1926	44,907	44,907	52,662
<b>INDEX Total:</b>			1.86		0.1926	44,907	44,907	52,662



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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	61,049	61,049	83,186
11044000	9001-99	Professor	1.00	39.00	0.7471	88,788	88,788	123,741
11398000	9002-99	Associate Professor	1.00	39.00	0.7471	71,592	71,592	92,973
<b>Contract Total:</b>			3.00		2.2413	221,429	221,429	299,900
10950000	9002-C1	Associate Professor	1.00	52.20	1.0000	111,480	111,480	150,288
<b>Contract Total:</b>			1.00		1.0000	111,480	111,480	150,288
<b>Pay Plan Total:</b>			4.00		3.2413	332,909	332,909	450,188
<b>INDEX Total:</b>			4.00		3.2413	332,909	332,909	450,188



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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	0.31	5.40	0.0321	6,230	6,230	7,380
10924001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,485	6,485	7,683
11044001	9001-99	Professor	0.27	5.40	0.0279	7,956	7,956	9,307
11059001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,485	6,485	7,683
11398001	9002-99	Associate Professor	0.31	5.40	0.0321	7,428	7,428	8,691
11770001	9003-99	Assistant Professor	0.16	5.40	0.0166	3,242	3,242	3,793
11922001	9002-99	Associate Professor	0.31	5.40	0.0321	7,614	7,614	8,907
<b>Contract Total:</b>			1.98		0.2050	45,440	45,440	53,444
<b>Pay Plan Total:</b>			1.98		0.2050	45,440	45,440	53,444
<b>INDEX Total:</b>			1.98		0.2050	45,440	45,440	53,444



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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	78,000	78,000	100,469
11038000	9001-99	Professor	1.00	39.00	0.7471	91,068	91,068	127,756
11128000	9003-99	Assistant Professor	1.00	39.00	0.7471	78,000	78,000	101,624
11745000	9003-99	Assistant Professor	1.00	39.00	0.7471	78,000	78,000	106,949
<b>Contract Total:</b>			4.00		2.9884	325,068	325,068	436,798
<b>Pay Plan Total:</b>			4.00		2.9884	325,068	325,068	436,798
10184000	0705-99	Office Administrator	1.00	52.20	1.0000	30,540	30,540	45,397
<b>Contract Total:</b>			1.00		1.0000	30,540	30,540	45,397
<b>Pay Plan Total:</b>			1.00		1.0000	30,540	30,540	45,397
<b>INDEX Total:</b>			5.00		3.9884	355,608	355,608	482,195



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10423001	9003-99	Assistant Professor	0.31	5.40	0.0321	7,658	7,658	8,959
11038003	9001-99	Professor	0.31	5.40	0.0321	9,448	9,448	11,193
11128001	9003-99	Assistant Professor	0.31	5.40	0.0321	8,080	8,080	9,572
11745001	9003-99	Assistant Professor	0.16	5.40	0.0166	4,046	4,046	4,794
<b>Contract Total:</b>			1.09		0.1129	29,232	29,232	34,518
<b>Pay Plan Total:</b>			1.09		0.1129	29,232	29,232	34,518
<b>INDEX Total:</b>			1.09		0.1129	29,232	29,232	34,518



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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	40,717
11917000	9002-99	Associate Professor	1.00	39.00	0.7471	68,229	68,229	95,372
11948000	9004-99	Instructor	1.00	39.00	0.7471	73,440	73,440	101,546
12003000	9003-99	Assistant Professor	1.00	39.00	0.7471	64,608	64,608	91,084
12080000	9003-99	Assistant Professor	1.00	39.00	0.7471	56,135	56,135	81,045
12081000	9005-99	Lecturer	1.00	39.00	0.7471	52,845	52,845	77,147
12084000	9004-99	Instructor	1.00	39.00	0.7471	29,500	29,500	49,491
12088000	9004-99	Instructor	0.51	39.00	0.3830	9,228	9,228	16,502
<b>Contract Total:</b>			7.51		5.6127	376,079	376,079	552,904
<b>Pay Plan Total:</b>			7.51		5.6127	376,079	376,079	552,904
11950000	9261-99	Associate Vice President	1.00	52.20	1.0000	35,220	35,220	63,838
<b>Contract Total:</b>			1.00		1.0000	35,220	35,220	63,838
<b>Pay Plan Total:</b>			1.00		1.0000	35,220	35,220	63,838
<b>INDEX Total:</b>			8.51		6.6127	411,299	411,299	616,742



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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	69,619
<b>Contract Total:</b>			1.00		1.0000	41,994	41,994	69,619
<b>Pay Plan Total:</b>			1.00		1.0000	41,994	41,994	69,619
<b>INDEX Total:</b>			1.00		1.0000	41,994	41,994	69,619



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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	75,284
<b>Contract Total:</b>			1.00		0.7471	63,500	63,500	75,284
<b>Pay Plan Total:</b>			1.00		0.7471	63,500	63,500	75,284
<b>INDEX Total:</b>			1.00		0.7471	63,500	63,500	75,284



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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	99,863
<b>Contract Total:</b>			1.00		0.7471	77,482	77,482	99,863
<b>Pay Plan Total:</b>			1.00		0.7471	77,482	77,482	99,863
<b>INDEX Total:</b>			1.00		0.7471	77,482	77,482	99,863



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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
11518000	9005-99	Lecturer	1.00	39.00	0.7471	51,373	51,373	69,318
11893000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,785	67,785	99,170
11943000	9004-99	Instructor	1.00	39.00	0.7471	60,000	60,000	90,062
<b>Contract Total:</b>			3.00		2.2413	179,158	179,158	258,550
11976000	9002-C1	Associate Professor	1.00	52.20	1.0000	108,836	108,836	138,188
<b>Contract Total:</b>			1.00		1.0000	108,836	108,836	138,188
<b>Pay Plan Total:</b>			4.00		3.2413	287,994	287,994	396,738
<b>INDEX Total:</b>			4.00		3.2413	287,994	287,994	396,738



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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	110,277
10921000	9001-99	Professor	1.00	52.20	1.0000	119,895	119,895	149,481
11333000	9004-99	Instructor	1.00	52.20	1.0000	75,820	75,820	108,570
<b>Contract Total:</b>			3.00		3.0000	279,631	279,631	368,328
<b>Pay Plan Total:</b>			3.00		3.0000	279,631	279,631	368,328
<b>INDEX Total:</b>			3.00		3.0000	279,631	279,631	368,328



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11340000	9005-99	Lecturer	1.00	39.00	0.7471	62,000	62,000	84,312
11422000	9003-99	Assistant Professor	1.00	39.00	0.7471	73,000	73,000	106,352
11661000	9005-99	Lecturer	1.00	39.00	0.7471	58,149	58,149	88,757
11902000	9002-99	Associate Professor	1.00	39.00	0.7471	76,795	76,795	101,840
12007000	9005-99	Lecturer	1.00	39.00	0.7471	57,008	57,008	86,562
<b>Contract Total:</b>			5.00		3.7355	326,952	326,952	467,823
<b>Pay Plan Total:</b>			5.00		3.7355	326,952	326,952	467,823
<b>INDEX Total:</b>			5.00		3.7355	326,952	326,952	467,823



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11816000	9004-99	Instructor	1.00	39.00	0.7471	52,957	52,957	62,793
<b>Contract Total:</b>			1.00		0.7471	52,957	52,957	62,793
12420000	9004-99	Instructor	1.00	52.20	1.0000	51,265	51,265	70,835
<b>Contract Total:</b>			1.00		1.0000	51,265	51,265	70,835
<b>Pay Plan Total:</b>			2.00		1.7471	104,222	104,222	133,628
<b>INDEX Total:</b>			2.00		1.7471	104,222	104,222	133,628



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11810000	9003-99	Assistant Professor	1.00	39.00	0.7471	74,000	74,000	106,441
12082000	9005-99	Lecturer	1.00	39.00	0.7471	55,000	55,000	73,562
<b>Contract Total:</b>			2.00		1.4942	129,000	129,000	180,003
<b>Pay Plan Total:</b>			2.00		1.4942	129,000	129,000	180,003
<b>INDEX Total:</b>			2.00		1.4942	129,000	129,000	180,003



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11295000	9002-99	Associate Professor	1.00	39.00	0.7471	63,627	63,627	83,655
11847000	9001-T1	Professor	1.00	39.00	0.7471	94,681	94,681	130,635
<b>Contract Total:</b>			2.00		1.4942	158,308	158,308	214,290
<b>Pay Plan Total:</b>			2.00		1.4942	158,308	158,308	214,290
<b>INDEX Total:</b>			2.00		1.4942	158,308	158,308	214,290



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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	100,964
12086000	9005-99	Lecturer	1.00	39.00	0.7471	70,500	70,500	102,346
<b>Contract Total:</b>			2.00		1.4942	139,819	139,819	203,310
<b>Pay Plan Total:</b>			2.00		1.4942	139,819	139,819	203,310
<b>INDEX Total:</b>			2.00		1.4942	139,819	139,819	203,310



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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	101,097
<b>Contract Total:</b>			1.00		0.7471	68,565	68,565	101,097
<b>Pay Plan Total:</b>			1.00		0.7471	68,565	68,565	101,097
<b>INDEX Total:</b>			1.00		0.7471	68,565	68,565	101,097



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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	98,421
11985000	9003-99	Assistant Professor	1.00	39.00	0.7471	59,312	59,312	89,257
<b>Contract Total:</b>			2.00		1.4942	126,457	126,457	187,678
<b>Pay Plan Total:</b>			2.00		1.4942	126,457	126,457	187,678
<b>INDEX Total:</b>			2.00		1.4942	126,457	126,457	187,678



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11332000	9004-99	Instructor	1.00	39.00	0.7471	50,880	50,880	59,580
11898000	9003-99	Assistant Professor	1.00	39.00	0.7471	57,629	57,629	77,490
<b>Contract Total:</b>			2.00		1.4942	108,509	108,509	137,070
<b>Pay Plan Total:</b>			2.00		1.4942	108,509	108,509	137,070
<b>INDEX Total:</b>			2.00		1.4942	108,509	108,509	137,070



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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	94,960
<b>Contract Total:</b>			1.00		0.7471	71,886	71,886	94,960
11911000	9005-N1	Lecturer	1.00	52.20	1.0000	79,680	79,680	94,451
<b>Contract Total:</b>			1.00		1.0000	79,680	79,680	94,451
<b>Pay Plan Total:</b>			2.00		1.7471	151,566	151,566	189,411
<b>INDEX Total:</b>			2.00		1.7471	151,566	151,566	189,411



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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	9001-99	Professor	1.00	39.00	0.7471	103,978	103,978	132,506
<b>Contract Total:</b>			1.00		0.7471	103,978	103,978	132,506
<b>Pay Plan Total:</b>			1.00		0.7471	103,978	103,978	132,506
<b>INDEX Total:</b>			1.00		0.7471	103,978	103,978	132,506



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11994000	9003-99	Assistant Professor	1.00	39.00	0.7471	87,828	87,828	118,592
<b>Contract Total:</b>			1.00		0.7471	87,828	87,828	118,592
<b>Pay Plan Total:</b>			1.00		0.7471	87,828	87,828	118,592
<b>INDEX Total:</b>			1.00		0.7471	87,828	87,828	118,592



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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	52,898	52,898	81,754
11899000	9001-99	Professor	1.00	39.00	0.7471	90,701	90,701	127,321
<b>Contract Total:</b>			2.00		1.4942	143,599	143,599	209,075
<b>Pay Plan Total:</b>			2.00		1.4942	143,599	143,599	209,075
11980000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,366	46,366	74,798
<b>Contract Total:</b>			1.00		1.0000	46,366	46,366	74,798
<b>Pay Plan Total:</b>			1.00		1.0000	46,366	46,366	74,798
<b>INDEX Total:</b>			3.00		2.4942	189,965	189,965	283,873



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11990000	9002-99	Associate Professor	1.00	39.00	0.7471	134,245	134,245	176,921
<b>Contract Total:</b>			1.00		0.7471	134,245	134,245	176,921
<b>Pay Plan Total:</b>			1.00		0.7471	134,245	134,245	176,921
<b>INDEX Total:</b>			1.00		0.7471	134,245	134,245	176,921



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11082000	9003-99	Assistant Professor	1.00	39.00	0.7471	88,255	88,255	103,250
11937000	9003-99	Assistant Professor	1.00	39.00	0.7471	112,489	112,489	151,468
<b>Contract Total:</b>			2.00		1.4942	200,744	200,744	254,718
<b>Pay Plan Total:</b>			2.00		1.4942	200,744	200,744	254,718
<b>INDEX Total:</b>			2.00		1.4942	200,744	200,744	254,718



UWF Salary Category Detail

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2021-2022 Operating Budget  
(Report 3) Schedule III - Detail of Salaries

**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
11918000	9002-99	Associate Professor	1.00	39.00	0.7471	69,872	69,872	101,611
11921000	9004-99	Instructor	1.00	39.00	0.7471	47,846	47,846	65,192
11931000	9004-99	Instructor	1.00	39.00	0.7471	53,704	53,704	72,046
<b>Contract Total:</b>			3.00		2.2413	171,422	171,422	238,849
11436000	9145-C1	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	93,688	93,688	118,822
<b>Contract Total:</b>			1.00		1.0000	93,688	93,688	118,822
<b>Pay Plan Total:</b>			4.00		3.2413	265,110	265,110	357,671
<b>INDEX Total:</b>			4.00		3.2413	265,110	265,110	357,671



UWF Salary Category Detail

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2021-2022 Operating Budget  
(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	79,306
<b>Contract Total:</b>			1.00		0.7471	59,910	59,910	79,306
<b>Pay Plan Total:</b>			1.00		0.7471	59,910	59,910	79,306
<b>INDEX Total:</b>			1.00		0.7471	59,910	59,910	79,306



UWF Salary Category Detail

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2021-2022 Operating Budget  
(Report 3) Schedule III - Detail of Salaries

**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	95,326
11032000	9002-99	Associate Professor	1.00	39.00	0.7471	75,771	75,771	108,513
11048000	9002-99	Associate Professor	1.00	39.00	0.7471	72,533	72,533	104,725
11235000	9003-99	Assistant Professor	1.00	39.00	0.7471	75,332	75,332	107,999
11919000	9002-99	Associate Professor	1.00	39.00	0.7471	81,831	81,831	116,814
<b>Contract Total:</b>			5.00		3.7355	369,967	369,967	533,377
<b>Pay Plan Total:</b>			5.00		3.7355	369,967	369,967	533,377
<b>INDEX Total:</b>			5.00		3.7355	369,967	369,967	533,377



UWF Salary Category Detail

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2021-2022 Operating Budget  
(Report 3) Schedule III - Detail of Salaries

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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11059000	9003-99	Assistant Professor	1.00	39.00	0.7471	62,500	62,500	83,261
11770000	9003-99	Assistant Professor	1.00	39.00	0.7471	62,500	62,500	82,336
11922000	9002-99	Associate Professor	1.00	39.00	0.7471	73,391	73,391	105,728
<b>Contract Total:</b>			3.00		2.2413	198,391	198,391	271,325
<b>Pay Plan Total:</b>			3.00		2.2413	198,391	198,391	271,325
<b>INDEX Total:</b>			3.00		2.2413	198,391	198,391	271,325
<b>FUND ID (1 - 000210) Total:</b>			1219.22		989.9343	71,426,228	71,426,228	99,223,426
<b>BUDGET ENTITY Total:</b>					989.9343	71,426,228	71,426,228	99,223,426



UWF Salary Category Detail

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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	4,338	2,900	44,920	80	4,734	27	256,999
1000	10001H00	0.0100	1,085	67	16	117	0	0	0	1,285
1000	12330000	1.0000	37,000	2,294	537	4,003	0	9,162	55	53,051
1000	12449000	0.1800	20,822	1,291	302	2,253	0	2,608	10	27,286
1000	12471000	0.2800	22,092	1,370	320	2,390	0	5,548	15	31,735
1000	12594000	1.0000	66,170	4,103	959	6,180	0	9,162	55	86,629
1000	12606000	1.0000	72,686	4,507	1,054	6,789	0	0	55	85,091
1000	12647000	1.0000	77,778	4,822	1,128	8,416	0	19,813	55	112,012
1001	12057000	1.0000	58,805	3,646	853	6,363	0	10,806	55	80,528
1250	10192000	1.0000	100,778	6,248	1,461	10,904	0	14,487	55	133,933
1250	10831000	1.0000	142,340	8,825	2,064	15,401	0	19,813	55	188,498
1250	10912000	0.2900	20,925	1,297	303	1,954	0	0	0	24,479
1250	12433000	1.0000	41,309	2,561	599	4,470	0	19,813	55	68,807
1270	12388000	1.0000	63,960	3,966	927	5,974	0	19,813	55	94,695
1300	11945000	0.3200	22,455	1,392	326	2,097	0	6,340	18	32,628
1300	11201000	1.0000	48,495	3,007	703	5,247	0	19,813	55	77,320
1300	11203000	1.0000	55,000	3,410	798	5,137	0	9,162	55	73,562
1300	11204000	1.0000	36,348	2,254	527	3,933	0	19,813	55	62,930
1300	11205000	1.0000	55,189	3,422	800	5,971	0	19,813	55	85,250
1300	11210000	1.0000	36,348	2,254	527	3,395	0	19,813	55	62,392
1300	11218000	1.0000	31,005	1,922	450	3,355	0	19,813	55	56,600
1300	11227000	1.0000	36,348	2,254	527	3,933	0	19,813	55	62,930
1300	11229000	1.0000	107,193	6,646	1,554	11,598	0	9,162	55	136,208



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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
1300	11390000	1.0000	30,000	1,860	435	3,246	0	0	55	35,596
1300	11701000	1.0000	36,500	2,263	529	3,949	0	9,162	55	52,458
1300	11858000	1.0000	53,646	3,326	778	5,804	0	19,813	55	83,422
1300	11953000	1.0000	39,227	2,432	569	4,244	0	19,813	55	66,340
1300S	11945000	0.6800	48,805	3,026	708	4,558	0	13,473	37	70,607
1350	11730000	1.0000	57,024	3,535	827	6,170	0	19,813	55	87,424
1400	10141000	1.0000	200,000	8,854	2,900	58,020	80	15,637	55	285,546
1400	12079000	1.0000	83,985	5,207	1,218	9,087	0	9,162	55	108,714
1400	12137000	1.0000	47,973	2,974	696	5,191	0	19,813	55	76,702
1400	12560000	1.0000	68,636	4,255	995	7,426	0	19,813	55	101,180
1400	12707000	1.0000	70,000	4,340	1,015	6,538	0	19,813	55	101,761
1450	10079000	1.0000	50,800	3,150	737	5,497	0	9,162	55	69,401
1450	10188000	0.3100	13,277	823	193	1,437	0	0	17	15,747
1450	10715000	1.0000	54,196	3,360	786	5,864	0	19,813	55	84,074
1450	10772000	0.1000	5,398	335	78	584	0	916	6	7,317
1450	10966000	1.0000	38,966	2,416	565	4,216	0	10,806	55	57,024
1450	10976000	1.0000	53,098	3,292	770	5,745	0	19,813	55	82,773
1450	11035000	1.0000	68,905	4,272	999	7,456	0	19,813	55	101,500
1450	11430000	0.6200	29,217	1,811	424	5,358	0	12,284	34	49,128
1450	11886000	1.0000	86,931	5,390	1,260	8,119	0	19,813	55	121,568
1450	12392000	1.0000	43,486	2,696	631	4,705	0	19,813	55	71,386
1450	12393000	1.0000	36,205	2,245	525	3,917	0	0	55	42,947
1450	12582000	1.0000	130,796	8,109	1,897	12,216	0	19,813	55	172,886



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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
1450S	11430000	0.3800	17,923	1,111	260	3,287	0	7,529	21	30,131
1530	10018000	1.0000	77,953	4,833	1,130	8,435	0	9,162	55	101,568
1530	10965000	1.0000	102,736	6,370	1,490	9,596	0	19,813	55	140,060
1530	11296000	1.0000	52,936	3,282	768	5,728	0	14,487	55	77,256
1530	11766000	1.0000	103,458	6,414	1,500	9,663	0	19,813	55	140,903
1530	11967000	1.0000	58,252	3,612	845	6,303	0	9,162	55	78,229
1530	12181000	1.0000	58,252	3,612	845	5,441	0	10,806	55	79,011
1530	12499000	1.0000	77,953	4,833	1,130	7,281	0	9,162	55	100,414
1530	12624000	1.0000	57,110	3,541	828	5,334	0	9,162	55	76,030
1550	11036000	1.0000	93,453	5,794	1,355	8,729	0	9,162	55	118,548
1550	12019000	1.0000	58,026	3,598	841	5,420	0	19,813	55	87,753
1550	12169000	1.0000	36,348	2,254	527	3,933	0	19,813	55	62,930
1583	10021000	1.0000	48,864	3,030	709	5,287	0	14,487	55	72,432
1583	10154000	1.0000	64,912	4,025	941	6,063	0	0	55	75,996
1583	10204000	1.0000	57,986	3,595	841	6,274	0	0	55	68,751
1583	10360000	1.0000	38,684	2,398	561	4,186	0	19,813	55	65,697
1583	11444000	1.0000	94,178	5,839	1,366	10,190	0	0	55	111,628
1583	12060000	1.0000	38,000	2,356	551	4,112	0	9,162	55	54,236
1583	12426000	1.0000	57,133	3,542	828	5,336	0	10,806	55	77,700
1583	12478000	1.0000	50,391	3,124	731	5,452	0	0	55	59,753
1583	12615000	1.0000	41,431	2,569	601	4,483	0	19,813	55	68,952
1583	12651000	1.0000	65,000	4,030	943	6,071	0	19,813	55	95,912
1583	12681000	1.0000	56,294	3,490	816	6,091	0	14,487	55	81,233



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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
1640	10629000	0.9000	52,451	3,252	761	5,675	0	17,832	50	80,021
1640	10718000	0.6000	25,151	1,559	365	2,721	0	11,888	33	41,717
1640	11469000	0.5000	64,483	3,998	935	6,023	0	9,906	28	85,373
1642	10628000	0.6700	45,293	2,808	657	4,230	0	13,275	37	66,300
1642	10718000	0.3000	12,389	768	180	1,340	0	5,944	17	20,638
1642	11469000	0.1500	19,345	1,199	281	1,807	0	2,972	8	25,612
1643	10628000	0.3300	22,309	1,383	323	2,084	0	6,538	18	32,655
1643	10630000	1.0000	70,475	4,369	1,022	6,582	0	19,813	55	102,316
1643	10631000	0.8200	48,281	2,993	700	5,224	0	16,247	45	73,490
1643	10979000	1.0000	45,421	2,816	659	4,915	0	19,813	55	73,679
1700	11469000	0.2500	32,241	1,999	467	3,011	0	4,953	14	42,685
1800	10024000	1.0000	97,338	6,035	1,411	10,532	0	9,162	55	124,533
1800	10071000	1.0000	67,688	4,197	981	7,324	0	14,487	55	94,732
1800	10074000	1.0000	120,535	7,473	1,748	11,258	0	19,813	55	160,882
1800	10075000	1.0000	125,070	7,754	1,814	11,682	0	9,162	55	155,537
1800	10077000	1.0000	167,970	8,854	2,436	30,806	0	19,813	55	229,934
1800	10090000	1.0000	77,953	4,833	1,130	7,281	0	19,813	55	111,065
1800	10198000	0.6400	49,911	3,094	724	5,400	0	0	35	59,164
1800	10248000	1.0000	60,140	3,729	872	6,507	0	19,813	55	91,116
1800	10268000	1.0000	34,972	2,168	507	3,784	0	9,162	55	50,648
1800	10363000	1.0000	54,811	3,398	795	5,931	0	9,162	55	74,152
1800	10365000	1.0000	46,727	2,897	678	5,056	0	9,162	55	64,575
1800	10372000	1.0000	107,598	6,671	1,560	19,733	0	9,162	55	144,779



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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	10383000	0.8500	50,787	3,149	736	5,495	0	12,314	47	72,528
1800	10390000	1.0000	51,500	3,193	747	5,572	0	9,162	55	70,229
1800	10616000	1.0000	102,148	6,333	1,481	9,541	0	19,813	55	139,371
1800	10809000	1.0000	76,574	4,748	1,110	8,285	0	19,813	55	110,585
1800	10893000	1.0000	64,317	3,988	933	6,959	0	10,806	55	87,058
1800	10907000	1.0000	102,148	6,333	1,481	11,052	0	19,813	55	140,882
1800	10955000	1.0000	77,953	4,833	1,130	8,435	0	19,813	55	112,219
1800	10972000	1.0000	20,884	1,295	303	2,260	0	14,487	55	39,284
1800	10999000	0.9800	85,763	5,317	1,244	8,010	0	19,417	54	119,805
1800	11029000	1.0000	80,632	4,999	1,169	14,788	0	9,162	55	110,805
1800	11172000	1.0000	77,953	4,833	1,130	7,281	0	19,813	55	111,065
1800	11236000	1.0000	57,194	3,546	829	6,188	0	9,162	55	76,974
1800	11253000	1.0000	97,338	6,035	1,411	9,091	0	10,806	55	124,736
1800	11307000	1.0000	89,647	5,558	1,300	9,700	0	10,806	55	117,066
1800	11352000	1.0000	65,448	4,058	949	7,081	0	19,813	55	97,404
1800	11353000	1.0000	67,594	4,191	980	7,314	0	0	55	80,134
1800	11384000	1.0000	102,460	6,353	1,486	9,570	0	19,813	55	139,737
1800	11385000	1.0000	80,632	4,999	1,169	7,531	0	19,813	55	114,199
1800	11389000	1.0000	63,732	3,951	924	6,896	0	19,813	55	95,371
1800	11480000	0.1400	6,989	433	101	756	0	1,283	8	9,570
1800	11481000	1.0000	83,685	5,188	1,213	9,055	0	9,162	55	108,358
1800	11668000	1.0000	51,135	3,170	741	5,533	0	9,162	55	69,796
1800	11688000	1.0000	80,632	4,999	1,169	8,724	0	9,162	55	104,741



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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	11801000	1.0000	46,727	2,897	678	5,056	0	9,162	55	64,575
1800	11864000	1.0000	46,727	2,897	678	5,056	0	9,162	55	64,575
1800	11866000	0.7400	13,353	828	194	1,445	0	10,721	41	26,582
1800	11867000	1.0000	80,854	5,013	1,172	8,748	0	19,813	55	115,655
1800	11868000	0.2600	14,906	924	216	1,613	0	5,151	14	22,824
1800	11960000	0.3000	23,626	1,465	343	2,556	0	5,944	17	33,951
1847	10999000	0.0200	1,637	101	24	153	0	396	1	2,312
1847	11934000	1.0000	55,641	3,450	807	5,197	0	19,813	55	84,963
1847	11935000	1.0000	80,632	4,999	1,169	7,531	0	19,813	55	114,199
1847	11960000	0.7000	54,327	3,368	788	5,878	0	13,869	39	78,269
1852	10026000	1.0000	68,667	4,257	996	7,430	0	14,487	55	95,892
1852	10174000	0.5500	44,307	2,747	642	4,794	0	7,968	30	60,488
2140	10022000	1.0000	61,903	3,838	898	6,698	0	19,813	55	93,205
2140	10041000	1.0000	37,007	2,294	537	4,004	0	9,162	55	53,059
2140	10175000	1.0000	61,734	3,828	895	6,680	0	9,162	55	82,354
2140	10380000	0.3100	23,363	1,449	339	2,528	0	6,142	17	33,838
2140	10385000	1.0000	44,101	2,734	639	4,119	0	10,806	55	62,454
2140	10574000	1.0000	67,494	4,185	979	7,303	0	10,806	55	90,822
2140	10597000	1.0000	48,222	2,990	699	5,218	0	10,806	55	67,990
2140	10729000	1.0000	76,350	4,734	1,107	7,131	0	10,806	55	100,183
2140	10903000	1.0000	52,440	3,251	760	5,674	0	9,162	55	71,342
2140	11290000	1.0000	33,924	2,103	492	3,671	0	0	0	40,190
2140	11367000	0.3000	22,474	1,393	326	2,099	0	5,944	17	32,253



UWF Salary Category Detail

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2021-2022 Operating Budget  
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (1) Education and General

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
2140	11823000	0.4000	81,936	3,541	1,188	23,770	33	8,645	22	119,135
2140	11946000	1.0000	36,348	2,254	527	3,395	0	19,813	55	62,392
2140	12025000	1.0000	33,010	2,047	479	3,572	0	14,487	55	53,650
2140	12063000	1.0000	40,600	2,517	589	4,393	0	9,162	55	57,316
2140	12102000	1.0000	38,000	2,356	551	3,549	0	9,162	55	53,673
2140	12144000	1.0000	42,559	2,639	617	3,975	0	10,806	55	60,651
2140	12586000	0.5000	20,000	1,240	290	2,164	0	9,906	28	33,628
2140	12598000	1.0000	71,260	4,418	1,033	6,656	0	9,162	55	92,584
2154	11823000	0.2900	58,905	2,568	854	17,088	24	6,268	16	85,723
2350	10003000	0.8700	199,998	7,703	2,900	18,680	80	8,405	48	237,814
2350	10004000	1.0000	105,582	6,546	1,531	11,424	0	10,806	55	135,944
2350	10236000	1.0000	64,105	3,975	930	6,936	0	19,813	55	95,814
2359	11830000	0.6300	125,606	5,578	1,821	11,732	0	12,482	35	157,254
2359	10358H00	0.0100	8,056	499	117	872	0	0	0	9,544
2359	10370H00	0.0100	4,176	259	61	452	0	0	0	4,948
2359	10638H00	0.0100	13,729	851	199	1,485	0	0	0	16,264
2359	11153H00	0.0100	9,659	599	140	2,501	0	0	0	12,899
2359	12340H00	0.0100	2,056	127	30	222	0	0	0	2,435
2460	10050000	1.0000	129,286	8,016	1,875	13,989	0	19,813	55	173,034
2460	10052000	1.0000	59,666	3,699	865	6,456	0	9,162	55	79,903
2460	10058000	1.0000	46,292	2,870	671	5,009	0	19,813	55	74,710
2460	10066000	1.0000	67,855	4,207	984	7,342	0	19,813	55	100,256
2460	10227000	0.0300	1,156	72	17	125	0	324	2	1,696



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
2460	10388000	1.0000	98,542	6,110	1,429	9,204	0	10,806	55	126,146
2460	10469000	1.0000	38,475	2,385	558	4,163	0	9,162	55	54,798
2460	10493000	1.0000	52,099	3,230	755	4,866	0	19,813	55	80,818
2460	10638000	1.0000	82,967	5,144	1,203	8,977	0	19,813	55	118,159
2460	10639000	1.0000	33,712	2,090	489	3,648	0	9,162	55	49,156
2460	10723000	1.0000	37,278	2,311	541	4,033	0	9,162	55	53,380
2460	10845000	1.0000	63,340	3,927	918	6,853	0	9,162	55	84,255
2460	10991000	1.0000	46,494	2,883	674	4,343	0	9,162	55	63,611
2460	11034000	0.3500	11,677	724	169	1,263	0	6,935	19	20,787
2460	11759000	0.9300	72,262	4,480	1,048	7,819	0	18,426	51	104,086
2460	11954000	1.0000	50,118	3,107	727	4,681	0	0	55	58,688
2460	12153000	1.0000	63,340	3,927	918	6,853	0	9,162	55	84,255
2460	12331000	1.0000	82,967	5,144	1,203	8,977	0	9,162	55	107,508
2460	12358000	1.0000	44,000	2,728	638	4,761	0	0	55	52,182
2460S	11674000	1.0000	33,363	2,069	484	3,610	0	19,813	55	59,394
2460S	12539000	1.0000	33,363	2,069	484	3,610	0	19,813	55	59,394
2520	10083000	1.0000	48,864	3,030	709	5,287	0	0	55	57,945
2520	10093000	1.0000	62,098	3,850	900	6,719	0	14,487	55	88,109
2520	10975000	1.0000	91,620	5,680	1,328	16,803	0	9,162	55	124,648
2520	11693000	1.0000	41,738	2,588	605	4,516	0	19,813	55	69,315
2520	12482000	0.0100	531	33	8	57	0	145	1	775
2520	12625000	1.0000	82,000	5,084	1,189	7,659	0	19,813	55	115,800
2620	10370000	0.8000	68,000	4,216	986	7,358	0	15,850	44	96,454



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
2680	10371000	0.5000	14,229	882	206	1,540	0	9,906	28	26,791
2680	10476000	0.7500	21,773	1,350	316	2,356	0	14,860	41	40,696
2680	10477000	0.5000	14,229	882	206	1,540	0	5,403	28	22,288
2680	10530000	1.0000	38,000	2,356	551	4,112	0	0	55	45,074
2680	10544000	0.8000	42,349	2,626	614	4,582	0	15,850	44	66,065
2680	10547000	0.7500	22,748	1,410	330	4,172	0	6,871	41	35,572
2960	10173000	1.0000	110,962	6,880	1,609	10,364	0	10,806	55	140,676
2960	10373000	1.0000	46,730	2,897	678	4,935	0	9,162	55	64,457
2960	10374000	1.0000	37,434	2,321	543	9,692	0	10,806	55	60,851
2960	10381000	1.0000	45,295	2,808	657	11,727	0	19,813	55	80,355
2960	10424000	1.0000	31,545	1,956	457	3,413	0	0	55	37,426
2960	10427000	1.0000	37,434	2,321	543	9,692	0	9,162	55	59,207
2960	10451000	1.0000	67,300	4,173	976	12,343	0	19,813	55	104,660
2960	10452000	1.0000	37,434	2,321	543	9,692	0	14,487	55	64,532
2960	10455000	1.0000	45,295	2,808	657	8,307	0	19,813	55	76,935
2960	10489000	1.0000	45,730	2,835	663	11,839	0	19,813	55	80,935
2960	10549000	1.0000	72,942	4,522	1,058	18,885	0	19,813	55	117,275
2960	10969000	1.0000	37,434	2,321	543	9,692	0	9,162	55	59,207
2960	11123000	1.0000	41,177	2,553	597	10,661	0	14,487	55	69,530
2960	11124000	1.0000	37,434	2,321	543	9,692	0	9,162	55	59,207
2960	11153000	1.0000	37,434	2,321	543	9,692	0	19,813	55	69,858
2960	11154000	1.0000	41,177	2,553	597	10,661	0	14,487	55	69,530
2960	11157000	1.0000	41,177	2,553	597	10,661	0	14,487	55	69,530



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2960	11305000	1.0000	40,425	2,506	586	10,466	0	19,813	55	73,851
2960	11657000	1.0000	30,612	1,898	444	3,312	0	10,806	55	47,127
2960	11658000	1.0000	37,434	2,321	543	9,692	0	14,487	55	64,532
2960	12016000	0.8100	30,351	1,882	440	7,858	0	7,421	45	47,997
2960	12665000	1.0000	47,779	2,962	693	12,370	0	19,813	55	83,672
2961	10499000	1.0000	32,812	2,034	476	3,550	0	0	55	38,927
2961	10500000	1.0000	25,654	1,591	372	2,776	0	14,487	55	44,935
2961	10894000	1.0000	25,150	1,559	365	2,721	0	0	55	29,850
2961	11846000	1.0000	28,691	1,779	416	3,104	0	9,162	55	43,207
3060	10928000	1.0000	69,224	4,292	1,004	7,490	0	19,813	55	101,878
3060	11159000	1.0000	50,000	3,100	725	4,670	0	9,162	55	67,712
3060	11194000	1.0000	46,172	2,863	669	4,996	0	9,162	55	63,917
3060	11742000	1.0000	47,427	2,940	688	5,132	0	9,162	55	65,404
3260	11241000	0.4900	83,970	4,338	1,218	9,086	0	9,708	27	108,347
3260	11246000	1.0000	42,591	2,641	618	4,608	0	14,487	55	65,000
3260	11450000	0.2300	9,834	610	143	1,064	0	2,107	13	13,771
3260	11494000	1.0000	75,729	4,695	1,098	7,073	0	19,813	55	108,463
3410	10990000	1.0000	47,209	2,927	685	5,108	0	9,162	55	65,146
3500	10098000	1.0000	34,305	2,127	497	3,712	0	9,162	55	49,858
3500	10382000	1.0000	80,853	5,013	1,172	14,828	0	19,813	55	121,734
3500	10486000	1.0000	50,718	3,145	735	5,488	0	19,813	55	79,954
3500	10506000	1.0000	38,493	2,387	558	4,165	0	19,813	55	65,471
3500	11860000	1.0000	31,240	1,937	453	3,380	0	9,162	55	46,227



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3500	12657000	1.0000	22,500	1,395	326	2,435	0	14,487	55	41,198
3510	12619000	1.0000	25,000	1,550	363	2,705	0	14,487	55	44,160
3510	12620000	1.0000	23,750	1,473	344	2,570	0	9,162	55	37,354
3560	10166000	1.0000	36,062	2,236	523	3,902	0	0	55	42,778
3560	10170000	1.0000	24,328	1,508	353	2,632	0	19,813	55	48,689
3560	10171000	1.0000	25,904	1,606	376	2,803	0	9,162	55	39,906
3560	10172000	1.0000	24,328	1,508	353	2,632	0	9,162	55	38,038
3560	10395000	1.0000	25,904	1,606	376	2,803	0	19,813	55	50,557
3560	10396000	1.0000	28,042	1,739	407	3,034	0	9,162	55	42,439
3560	10398000	1.0000	24,328	1,508	353	2,632	0	9,162	55	38,038
3560	10399000	1.0000	20,880	1,295	303	2,259	0	9,162	55	33,954
3560	10458000	1.0000	20,880	1,295	303	2,259	0	19,813	55	44,605
3560	10460000	1.0000	22,446	1,392	325	2,429	0	19,813	55	46,460
3560	10466000	1.0000	20,880	1,295	303	2,259	0	9,162	55	33,954
3560	10467000	1.0000	22,798	1,413	331	2,467	0	0	55	27,064
3560	10473000	1.0000	28,042	1,739	407	3,034	0	9,162	55	42,439
3560	10474000	1.0000	24,328	1,508	353	2,632	0	9,162	55	38,038
3560	10491000	1.0000	24,560	1,523	356	2,657	0	9,162	55	38,313
3560	10492000	1.0000	20,880	1,295	303	2,259	0	9,162	55	33,954
3560	10495000	1.0000	25,162	1,560	365	2,723	0	9,162	55	39,027
3560	10496000	1.0000	25,904	1,606	376	2,803	0	9,162	55	39,906
3560	10529000	1.0000	27,146	1,683	394	2,937	0	9,162	55	41,377
3560	10531000	1.0000	22,798	1,413	331	2,467	0	9,162	55	36,226



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3560	10613000	1.0000	24,328	1,508	353	2,632	0	9,162	55	38,038
3560	10614000	1.0000	25,554	1,584	371	2,765	0	19,813	55	50,142
3560	10618000	1.0000	24,328	1,508	353	2,632	0	0	55	28,876
3560	10634000	1.0000	38,436	2,383	557	7,049	0	9,162	55	57,642
3560	10777000	1.0000	20,880	1,295	303	2,259	0	14,487	55	39,279
3560	10778000	1.0000	26,941	1,670	391	2,915	0	19,813	55	51,785
3560	10821000	1.0000	25,162	1,560	365	2,723	0	19,813	55	49,678
3560	10905000	1.0000	20,880	1,295	303	2,259	0	9,162	55	33,954
3560	11114000	1.0000	25,162	1,560	365	2,723	0	19,813	55	49,678
3560	11115000	1.0000	25,904	1,606	376	2,803	0	9,162	55	39,906
3560	11256000	1.0000	20,880	1,295	303	2,259	0	19,813	55	44,605
3560	11257000	1.0000	29,199	1,810	423	3,159	0	9,162	55	43,808
3560	11302000	1.0000	20,880	1,295	303	2,259	0	9,162	55	33,954
3560	11539000	1.0000	20,880	1,295	303	2,259	0	9,162	55	33,954
3560	11540000	1.0000	24,328	1,508	353	2,632	0	9,162	55	38,038
3560	11541000	1.0000	20,880	1,295	303	2,259	0	0	55	24,792
3560	11543000	1.0000	24,560	1,523	356	2,657	0	9,162	55	38,313
3560	11544000	1.0000	22,798	1,413	331	2,467	0	9,162	55	36,226
3560	11550000	1.0000	28,042	1,739	407	5,143	0	9,162	55	44,548
3560	11754000	1.0000	20,880	1,295	303	2,259	0	0	55	24,792
3560	11768000	1.0000	24,560	1,523	356	2,657	0	9,162	55	38,313
3560	11779000	1.0000	21,630	1,341	314	2,340	0	9,162	55	34,842
3560	11838000	1.0000	35,838	2,222	520	3,878	0	19,813	55	62,326



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
3560	11839000	1.0000	24,328	1,508	353	2,632	0	9,162	55	38,038
3560	11880000	1.0000	20,880	1,295	303	2,259	0	19,813	55	44,605
3560	12006000	1.0000	24,328	1,508	353	2,632	0	0	55	28,876
3560	12015000	1.0000	23,125	1,434	335	2,502	0	10,806	55	38,257
3610	10181000	1.0000	30,000	1,860	435	3,246	0	10,806	55	46,402
3610	10182000	0.9500	32,634	2,023	473	3,531	0	8,703	52	47,416
3610	10397000	1.0000	30,000	1,860	435	3,246	0	14,487	55	50,083
3610	10416000	1.0000	30,060	1,864	436	3,252	0	9,162	55	44,829
3610	10426000	1.0000	36,555	2,266	530	3,955	0	9,162	55	52,523
3610	10471000	1.0000	32,166	1,994	466	3,480	0	9,162	55	47,323
3610	10481000	1.0000	55,182	3,421	800	5,971	0	19,813	55	85,242
3610	10487000	1.0000	28,750	1,783	417	3,111	0	10,806	55	44,922
3610	10488000	1.0000	32,923	2,041	477	3,562	0	9,162	55	48,220
3610	10517000	1.0000	89,096	5,524	1,292	8,322	0	19,813	55	124,102
3610	10536000	1.0000	50,926	3,157	738	5,510	0	0	55	60,386
3610	10871000	1.0000	30,060	1,864	436	3,252	0	9,162	55	44,829
3610	10904000	1.0000	30,000	1,860	435	3,246	0	9,162	55	44,758
3610	11222000	1.0000	28,000	1,736	406	3,030	0	0	55	33,227
3610	11288000	1.0000	28,560	1,771	414	3,090	0	19,813	55	53,703
3610	11461000	1.0000	31,355	1,944	455	3,393	0	19,813	55	57,015
3610	11877000	1.0000	31,716	1,966	460	3,432	0	19,813	55	57,442
3610	11882000	1.0000	30,205	1,873	438	3,268	0	19,813	55	55,652
3610	11884000	1.0000	36,716	2,276	532	3,973	0	19,813	55	63,365



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3610	12674000	1.0000	28,560	1,771	414	3,090	0	9,162	55	43,052
3610	12675000	1.0000	28,560	1,771	414	3,090	0	9,162	55	43,052
3710	10447000	1.0000	37,563	2,329	545	4,064	0	14,487	55	59,043
3710	10448000	1.0000	28,000	1,736	406	3,030	0	0	55	33,227
3710	10490000	1.0000	47,697	2,957	692	8,748	0	19,813	55	79,962
3710	10552000	1.0000	36,794	2,281	534	6,748	0	19,813	55	66,225
3710	10724000	1.0000	35,349	2,192	513	3,825	0	19,813	55	61,747
3710	10982000	1.0000	36,433	2,259	528	3,942	0	14,487	55	57,704
3710	10986000	1.0000	59,851	3,711	868	6,476	0	19,813	55	90,774
3710	10994000	1.0000	35,245	2,185	511	6,464	0	19,813	55	64,273
3710	11117000	1.0000	47,697	2,957	692	5,161	0	19,813	55	76,375
3710	11169000	1.0000	33,654	2,087	488	3,641	0	10,806	55	50,731
3710	11667000	1.0000	33,066	2,050	479	3,578	0	19,813	55	59,041
3710	11835000	1.0000	48,710	3,020	706	5,270	0	19,813	55	77,574
3710	12031000	1.0000	30,060	1,864	436	3,252	0	9,162	55	44,829
3950	10551000	1.0000	68,667	4,257	996	7,430	0	9,162	55	90,567
3950	11120000	1.0000	77,953	4,833	1,130	7,281	0	10,806	55	102,058
3950	11161000	1.0000	55,075	3,415	799	5,144	0	19,813	55	84,301
3950	11221000	1.0000	64,375	3,991	933	6,965	0	19,813	55	96,132
3950	11294000	1.0000	92,789	5,753	1,345	8,666	0	19,813	55	128,421
3950	11358000	1.0000	45,461	2,819	659	4,919	0	19,813	55	73,726
3950	12556000	1.0000	62,000	3,844	899	6,708	0	19,813	55	93,319
4300	11445000	1.0000	100,000	6,200	1,450	9,340	0	19,813	55	136,858



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4302S	12626000	0.7400	29,600	1,835	429	3,203	0	10,721	41	45,829
4302S	12628000	1.0000	40,000	2,480	580	4,328	0	14,487	55	61,930
4410	10731000	1.0000	59,044	3,661	856	6,389	0	9,162	55	79,167
4410	10734000	1.0000	69,486	4,308	1,008	6,490	0	19,813	55	101,160
4410	10737000	0.5000	34,505	2,139	500	3,223	0	9,906	28	50,301
4410	10747000	1.0000	71,552	4,436	1,038	6,683	0	9,162	55	92,926
4410	10754000	1.0000	93,223	5,780	1,352	8,707	0	19,813	55	128,930
4410	11147000	1.0000	40,720	2,525	590	3,803	0	9,162	55	56,855
4410	11487000	1.0000	40,000	2,480	580	3,736	0	9,162	55	56,013
4410	11533000	1.0000	36,139	2,241	524	3,910	0	9,162	55	52,031
4410	11535000	0.5000	18,934	1,174	275	2,049	0	9,906	28	32,366
4410	12011000	0.0600	3,200	198	46	299	0	1,189	3	4,935
4410	12012000	1.0000	35,705	2,214	518	3,863	0	0	55	42,355
4411	11802000	1.0000	49,842	3,090	723	4,655	0	10,806	55	69,171
4515	10911000	0.2500	9,125	566	132	852	0	4,953	14	15,642
4515	12542000	0.6500	30,550	1,894	443	3,306	0	12,878	36	49,107
4610	11439000	1.0000	34,422	2,134	499	3,724	0	0	55	40,834
4610	12344000	1.0000	62,200	3,856	902	6,730	0	14,487	55	88,230
4612	10037000	1.0000	44,018	2,729	638	4,763	0	19,813	55	72,016
4612	10610000	1.0000	46,727	2,897	678	5,056	0	14,487	55	69,900
4612	11330000	1.0000	51,363	3,185	745	5,557	0	19,813	55	80,718
4612	11973000	1.0000	37,381	2,318	542	4,045	0	9,162	55	53,503
4612	12599000	1.0000	36,000	2,232	522	3,895	0	9,162	55	51,866



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
4660	10063000	1.0000	40,874	2,534	593	4,423	0	19,813	55	68,292
4710	10164000	1.0000	101,800	6,312	1,476	11,015	0	19,813	55	140,471
4710	11375000	1.0000	89,096	5,524	1,292	8,322	0	19,813	55	124,102
4710	11811000	1.0000	98,004	6,076	1,421	10,604	0	19,813	55	135,973
4760	10049000	1.0000	88,566	5,491	1,284	9,583	0	19,813	55	124,792
4760	10059000	1.0000	54,972	3,408	797	5,134	0	19,813	55	84,179
4760	10897000	1.0000	36,300	2,251	526	3,390	0	9,162	55	51,684
4760	11026000	1.0000	47,538	2,947	689	5,144	0	19,813	55	76,186
4760	11324000	1.0000	65,338	4,051	947	6,103	0	0	55	76,494
4760	11478000	1.0000	55,075	3,415	799	5,959	0	10,806	55	76,109
4760	12465000	1.0000	38,684	2,398	561	4,186	0	9,162	55	55,046
4760	12589000	1.0000	37,666	2,335	546	3,518	0	9,162	55	53,282
5000	10441000	0.7471	118,500	7,347	1,718	11,068	0	19,813	55	158,501
5000	10027000	0.7600	200,000	6,729	2,900	18,680	80	16,426	42	244,857
5000	10010000	1.0000	83,903	5,202	1,217	7,837	0	19,813	55	118,027
5000	10023000	1.0000	57,517	3,566	834	6,223	0	9,162	55	77,357
5000	11031000	1.0000	51,945	3,221	753	5,620	0	9,162	55	70,756
5000	11178000	1.0000	66,170	4,103	959	7,160	0	9,162	55	87,609
5000	11311000	0.8200	152,529	7,260	2,212	27,974	0	16,247	45	206,267
5000	11496000	1.0000	101,472	6,291	1,471	9,477	0	10,806	55	129,572
5002	11207000	0.8600	37,282	2,311	541	4,034	0	7,879	47	52,094
5008	12564000	1.0000	55,771	3,458	809	6,034	0	14,487	55	80,614
5008	12565000	1.0000	55,845	3,462	810	6,042	0	14,487	55	80,701



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
5008	12566000	1.0000	38,420	2,382	557	4,157	0	14,487	55	60,058
5008	12567000	1.0000	31,521	1,954	457	3,411	0	14,487	55	51,885
5008	12568000	1.0000	34,422	2,134	499	3,724	0	14,487	55	55,321
5016	10147000	0.7471	90,785	5,629	1,316	9,823	0	14,487	55	122,095
5016	11388000	1.0000	118,461	7,345	1,718	12,817	0	14,487	55	154,883
5016	12741000	1.0000	37,554	2,328	545	4,063	0	14,487	55	59,032
5022	12638000	1.0000	43,423	2,692	630	4,698	0	14,487	55	65,985
5022	10717H00	0.0100	8,925	553	129	966	0	0	0	10,573
5022	11109000	1.0000	55,000	3,410	798	5,951	0	14,487	55	79,701
5022	11807000	1.0000	21,116	1,309	306	2,285	0	14,487	55	39,558
5022	11951000	1.0000	32,191	1,996	467	3,483	0	14,487	55	52,679
5022	11987000	1.0000	18,000	1,116	261	1,948	0	14,487	55	35,867
5022	12378000	1.0000	20,295	1,258	294	2,196	0	14,487	55	38,585
5022	12704000	1.0000	20,593	1,277	299	2,228	0	14,487	55	38,939
5029	10123000	0.7471	96,511	5,984	1,399	10,442	0	14,487	55	128,878
5029	10191000	0.7471	56,877	3,526	825	6,154	0	14,487	55	81,924
5029	10257000	0.7471	95,886	5,945	1,390	10,375	0	14,487	55	128,138
5029	10289000	0.7471	91,436	5,669	1,326	9,893	0	14,487	55	122,866
5029	10298000	0.7471	53,995	3,348	783	5,842	0	14,487	55	78,510
5029	10303000	0.7471	19,698	1,221	286	2,131	0	14,487	55	37,878
5029	10321000	0.7471	71,002	4,402	1,030	7,682	0	14,487	55	98,658
5029	10579000	0.7471	25,535	1,583	370	2,763	0	14,487	55	44,793
5029	10735000	0.7471	91,931	5,700	1,333	9,947	0	14,487	55	123,453



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
5029	10753000	0.7471	110,163	6,830	1,597	11,920	0	14,487	55	145,052
5029	10782000	0.7471	141,470	8,771	2,051	15,307	0	14,487	55	182,141
5029	10818000	0.7471	98,183	6,087	1,424	10,623	0	14,487	55	130,859
5029	10847000	0.7471	115,000	7,130	1,668	12,443	0	14,487	55	150,783
5029	10924000	0.7471	62,500	3,875	906	6,763	0	14,487	55	88,586
5029	10925000	0.7471	95,254	5,906	1,381	10,306	0	14,487	55	127,389
5029	11009000	0.7471	42,323	2,624	614	4,579	0	14,487	55	64,682
5029	11083000	0.7471	79,765	4,945	1,157	8,631	0	14,487	55	109,040
5029	11085000	0.7471	56,591	3,509	821	6,123	0	14,487	55	81,586
5029	11282000	0.7471	54,743	3,394	794	5,923	0	14,487	55	79,396
5029	11284000	0.7471	52,427	3,250	760	5,673	0	14,487	55	76,652
5029	11366000	0.4856	38,350	2,378	556	4,149	0	7,035	27	52,495
5029	11396000	0.7471	56,723	3,517	822	6,137	0	14,487	55	81,741
5029	11397000	0.7471	64,440	3,995	934	6,972	0	14,487	55	90,883
5029	11407000	0.7471	154,064	8,854	2,234	16,670	0	14,487	55	196,364
5029	11753000	0.7471	74,278	4,605	1,077	8,037	0	14,487	55	102,539
5029	11936000	0.7471	67,494	4,185	979	7,303	0	14,487	55	94,503
5029	11998000	0.7471	50,251	3,116	729	5,437	0	14,487	55	74,075
5029	12000000	0.7471	55,500	3,441	805	6,005	0	14,487	55	80,293
5029	12193000	0.7471	72,675	4,506	1,054	7,863	0	14,487	55	100,640
5029	12197000	0.7471	70,778	4,388	1,026	7,658	0	14,487	55	98,392
5029	12198000	0.7471	18,000	1,116	261	1,948	0	14,487	55	35,867
5029	12324000	0.7471	55,797	3,459	809	6,037	0	14,487	55	80,644



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
5029	12468000	0.7471	69,000	4,278	1,001	7,466	0	14,487	55	96,287
5029	12497000	0.7471	87,742	5,440	1,272	9,494	0	14,487	55	118,490
5029	12562000	0.7471	119,412	7,404	1,731	12,920	0	14,487	55	156,009
5029	10220000	0.5000	35,455	2,198	514	3,836	0	7,244	28	49,275
5029	10598000	1.0000	60,000	3,720	870	6,492	0	14,487	55	85,624
5029	11068000	1.0000	22,585	1,400	327	2,444	0	14,487	55	41,298
5029	11072000	1.0000	64,015	3,969	928	6,926	0	14,487	55	90,380
5029	11213000	1.0000	144,409	8,854	2,094	15,625	0	14,487	55	185,524
5029	11707000	1.0000	66,276	4,109	961	6,190	0	10,806	55	88,397
5029	11820000	1.0000	93,681	5,808	1,358	10,136	0	14,487	55	125,525
5080	12524000	1.0000	57,187	3,546	829	6,188	0	9,162	55	76,967
5080	12720000	1.0000	40,000	2,480	580	4,328	0	0	55	47,443
5100	10392000	1.0000	134,286	8,326	1,947	12,542	0	19,813	55	176,969
5100	10060000	1.0000	44,183	2,739	641	4,781	0	19,813	55	72,212
5102	11647000	0.4000	22,000	1,364	319	2,380	0	4,323	22	30,408
5241	11102000	1.0000	43,304	2,685	628	4,685	0	19,813	55	71,170
5270	11149000	1.0000	65,000	4,030	943	7,033	0	14,487	55	91,548
5270	12125000	1.0000	36,000	2,232	522	3,895	0	14,487	55	57,191
5280	10896000	1.0000	32,000	1,984	464	3,462	0	19,813	55	57,778
5280	11272000	1.0000	66,855	4,145	969	6,244	0	19,813	55	98,081
5280	11939000	1.0000	59,000	3,658	856	5,511	0	9,162	55	78,242
5280	12458000	1.0000	44,484	2,758	645	4,813	0	19,813	55	72,568
5309	12723000	1.0000	65,100	4,036	944	6,080	0	10,806	55	87,021



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5342	10364000	0.4900	8,747	542	127	946	0	7,099	27	17,488
5349	11555000	1.0000	96,723	5,997	1,402	10,465	0	14,487	55	129,129
5349	12046000	1.0000	95,898	5,946	1,391	10,376	0	14,487	55	128,153
5385	12424000	1.0000	65,000	4,030	943	7,033	0	19,813	55	96,874
5470	11063000	0.7471	91,151	5,651	1,322	8,514	0	19,813	55	126,506
5470	11064000	0.7471	89,193	5,530	1,293	8,331	0	19,813	55	124,215
5470	10822000	1.0000	86,101	5,338	1,248	9,316	0	14,487	55	116,545
5470	11062000	1.0000	57,937	3,592	840	6,269	0	14,487	55	83,180
5470	11065000	1.0000	167,771	8,854	2,433	15,670	0	19,813	55	214,596
5470	11670000	1.0000	49,842	3,090	723	4,655	0	9,162	55	67,527
5470	11067000	1.0000	38,686	2,399	561	4,186	0	9,162	55	55,049
5470	11677000	1.0000	27,915	1,731	405	1,633	0	9,162	55	40,901
5500	11826000	0.1600	6,202	385	90	579	0	3,170	9	10,435
5570	10080000	1.0000	65,000	4,030	943	7,033	0	9,162	55	86,223
5600	11756000	1.0000	19,084	1,183	277	2,065	0	14,487	55	37,151
5600	12495000	1.0000	58,252	3,612	845	6,303	0	19,813	55	88,880
5604	10942000	1.0000	41,507	2,573	602	4,491	0	14,487	55	63,715
5604	11251000	1.0000	36,000	2,232	522	3,895	0	14,487	55	57,191
5609	10044000	1.0000	68,000	4,216	986	6,351	0	10,806	55	90,414
5609	12588000	1.0000	40,000	2,480	580	4,328	0	9,162	55	56,605
5609	12650000	1.0000	36,000	2,232	522	3,895	0	14,487	55	57,191
5610	12649000	0.4400	16,000	992	232	1,731	0	8,718	24	27,697
5612	12185000	1.0000	44,000	2,728	638	4,110	0	9,162	55	60,693



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5612	12631000	1.0000	36,648	2,272	531	3,965	0	9,162	55	52,633
5660	10013000	1.0000	82,000	5,084	1,189	8,872	0	9,162	55	106,362
5660	10014000	1.0000	52,936	3,282	768	5,728	0	19,813	55	82,582
5660	10017000	1.0000	41,453	2,570	601	4,485	0	19,813	55	68,977
5660	10107000	1.0000	41,453	2,570	601	4,485	0	19,813	55	68,977
5660	10178000	1.0000	41,453	2,570	601	4,485	0	9,162	55	58,326
5660	10973000	1.0000	41,453	2,570	601	3,872	0	9,162	55	57,713
5660	11267000	1.0000	60,000	3,720	870	5,604	0	9,162	55	79,411
5660	12026000	1.0000	40,000	2,480	580	4,328	0	10,806	55	58,249
5660	12030000	1.0000	49,613	3,076	719	4,634	0	9,162	55	67,259
5660	12593000	1.0000	53,767	3,334	780	5,818	0	19,813	55	83,567
5690	10031000	1.0000	57,048	3,537	827	6,173	0	9,162	55	76,802
5690	10033000	1.0000	40,720	2,525	590	3,803	0	9,162	55	56,855
5690	10046000	1.0000	40,720	2,525	590	4,406	0	19,813	55	68,109
5690	10104000	1.0000	40,000	2,480	580	4,328	0	0	55	47,443
5690	10109000	1.0000	103,768	6,434	1,505	9,692	0	19,813	55	141,267
5690	10202000	1.0000	41,478	2,572	601	4,488	0	19,813	55	69,007
5690	10720000	1.0000	48,864	3,030	709	5,287	0	9,162	55	67,107
5690	10872000	1.0000	57,048	3,537	827	5,328	0	0	55	66,795
5690	11041000	1.0000	67,229	4,168	975	7,274	0	19,813	55	99,514
5690	11258000	1.0000	37,304	2,313	541	4,036	0	19,813	55	64,062
5690	11259000	1.0000	36,000	2,232	522	3,895	0	14,487	55	57,191
5690	11266000	1.0000	36,000	2,232	522	3,895	0	14,487	55	57,191



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5690	11326000	1.0000	41,470	2,571	601	4,487	0	9,162	55	58,346
5690	11421000	1.0000	52,000	3,224	754	4,857	0	10,806	55	71,696
5690	11425000	1.0000	35,705	2,214	518	3,863	0	9,162	55	51,517
5690	11467000	1.0000	36,000	2,232	522	3,895	0	0	55	42,704
5690	11857000	1.0000	67,290	4,172	976	7,281	0	9,162	55	88,936
5690	11895000	1.0000	36,348	2,254	527	3,933	0	9,162	55	52,279
5690	11997000	1.0000	41,478	2,572	601	4,488	0	9,162	55	58,356
5690	12074000	1.0000	41,469	2,571	601	3,873	0	9,162	55	57,731
5690	12110000	1.0000	48,864	3,030	709	5,287	0	19,813	55	77,758
5690	12147000	1.0000	40,000	2,480	580	3,736	0	9,162	55	56,013
5690	12394000	1.0000	44,011	2,729	638	4,762	0	19,813	55	72,008
5760	10117000	1.0000	40,000	2,480	580	4,328	0	9,162	55	56,605
5760	10369000	0.5300	45,186	2,802	655	4,889	0	4,856	29	58,417
5760	10701000	1.0000	41,469	2,571	601	4,487	0	0	55	49,183
5760	10874000	1.0000	40,000	2,480	580	4,328	0	0	55	47,443
5760	10949000	1.0000	65,000	4,030	943	6,071	0	19,813	55	95,912
5760	11043000	1.0000	36,648	2,272	531	3,965	0	10,806	55	54,277
5760	11261000	1.0000	53,500	3,317	776	5,789	0	9,162	55	72,599
5760	11325000	1.0000	37,280	2,311	541	4,034	0	19,813	55	64,034
5760	12069000	1.0000	29,132	1,806	422	3,152	0	14,487	55	49,054
5760	12157000	1.0000	36,648	2,272	531	3,965	0	9,162	55	52,633
5881S	11230000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11554000	0.1533	9,000	558	131	974	0	0	0	10,663



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5881S	11556000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11557000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11558000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11559000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11561000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11562000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11563000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11564000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11565000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11566000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11567000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11568000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11569000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11570000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11571000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11572000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11573000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11574000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11575000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11576000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11577000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11578000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11579000	0.1533	9,000	558	131	974	0	0	0	10,663



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5881S	11580000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11581000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11582000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11583000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11584000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11585000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11586000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11587000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11588000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11589000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11590000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11591000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11592000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11593000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11594000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11595000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11596000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11597000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11598000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11599000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11600000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11601000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11602000	0.1533	9,000	558	131	974	0	0	0	10,663



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5881S	11603000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11604000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11605000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11606000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11607000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11608000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11609000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11610000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11611000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11612000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11613000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11614000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11615000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11616000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11617000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11618000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11619000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11620000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11621000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11622000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11623000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11624000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11625000	0.1533	9,000	558	131	974	0	0	0	10,663



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5881S	11626000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11627000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11628000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11629000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11630000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11631000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11632000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11633000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11634000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11635000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11636000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11637000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11639000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11641000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11642000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11642100	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11642200	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11642300	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11642400	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11642500	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11642600	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11642700	0.1533	9,262	574	134	1,002	0	0	0	10,972
5881S	11643100	0.1533	9,000	558	131	974	0	0	0	10,663



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5881S	11643200	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11643300	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11643400	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11643500	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11643600	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11643700	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11643800	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11643900	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11644000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11700000	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11700100	0.1533	9,000	558	131	974	0	0	0	10,663
5881S	11700200	0.1533	9,245	573	134	1,000	0	0	0	10,952
5885	11452000	0.1400	5,000	310	73	541	0	2,028	8	7,960
5886	10741100	0.7471	38,012	2,357	551	4,113	0	14,487	55	59,575
5886	10756000	0.7471	78,061	4,840	1,132	8,446	0	14,487	55	107,021
5886	11136000	0.7471	84,610	5,246	1,227	9,155	0	14,487	55	114,780
5886	11420000	0.7471	69,576	4,314	1,009	7,528	0	14,487	55	96,969
5886	11711000	0.7471	90,938	5,638	1,319	9,839	0	14,487	55	122,276
5886	11712000	0.7471	41,108	2,549	596	4,448	0	14,487	55	63,243
5886	10254000	1.0000	24,436	1,515	354	2,644	0	14,487	55	43,491
5886	10741000	1.0000	85,231	5,284	1,236	9,222	0	14,487	55	115,515
5886	11206000	1.0000	74,906	4,644	1,086	8,105	0	14,487	55	103,283
5889S	11892001	0.0434	9,941	616	144	929	0	0	0	11,630



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5894	12691000	0.7471	90,000	5,580	1,305	9,738	0	14,487	55	121,165
5894	12692000	0.7471	90,000	5,580	1,305	9,738	0	14,487	55	121,165
5894	12693000	0.7471	90,000	5,580	1,305	9,738	0	14,487	55	121,165
5894	12694000	0.7471	90,000	5,580	1,305	9,738	0	14,487	55	121,165
5894	12695000	0.7471	90,000	5,580	1,305	9,738	0	14,487	55	121,165
5894	12696000	0.7471	90,000	5,580	1,305	9,738	0	14,487	55	121,165
5894	12697000	0.7471	90,000	5,580	1,305	9,738	0	14,487	55	121,165
5894	12699000	1.0000	62,000	3,844	899	6,708	0	14,487	55	87,993
5894	12698000	1.0000	38,559	2,391	559	4,172	0	14,487	55	60,223
5895	12688000	0.7471	58,897	3,652	854	6,373	0	14,487	55	84,318
5895	12689000	1.0000	25,058	1,554	363	2,711	0	14,487	55	44,228
6010	10800000	1.0000	167,880	8,854	2,434	15,680	0	19,813	55	214,716
6010	10526000	1.0000	42,756	2,651	620	4,626	0	19,813	55	70,521
6010	10886000	1.0000	80,000	4,960	1,160	7,472	0	19,813	55	113,460
6010	11025000	1.0000	44,000	2,728	638	4,110	0	19,813	55	71,344
6010	11125000	1.0000	50,000	3,100	725	5,410	0	19,813	55	79,103
6010	11437000	1.0000	40,000	2,480	580	3,736	0	9,162	55	56,013
6010	11511000	0.7000	26,000	1,612	377	2,813	0	0	0	30,802
6010	12077000	1.0000	40,000	2,480	580	4,328	0	0	55	47,443
6023	12512000	0.7471	64,898	4,024	941	7,022	0	9,162	55	86,102
6023	12602000	0.7471	122,160	7,574	1,771	11,410	0	19,813	55	162,783
6023	12603000	0.7471	118,343	7,337	1,716	11,053	0	19,813	55	158,317
6023	12677000	0.7471	90,000	5,580	1,305	9,738	0	14,487	55	121,165



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6023	12062000	1.0000	183,531	8,854	2,661	17,142	0	19,813	55	232,056
6023	12472000	0.7500	114,525	7,101	1,661	10,697	0	6,871	41	140,896
6045	12574000	1.0000	77,000	4,774	1,117	7,192	0	19,813	55	109,951
6045	12702000	1.0000	87,500	5,425	1,269	9,468	0	14,487	55	118,204
6045	12703000	1.0000	45,810	2,840	664	4,957	0	19,813	55	74,139
6045	12709000	1.0000	50,000	3,100	725	5,410	0	0	55	59,290
6046	12159000	1.0000	43,108	2,673	625	4,664	0	19,813	55	70,938
6046	12575000	1.0000	79,954	4,957	1,159	8,651	0	0	55	94,776
6046	12601000	0.5000	13,500	837	196	1,461	0	7,244	28	23,266
6046	12652000	1.0000	51,918	3,219	753	9,522	0	9,162	55	74,629
6050	11848T00	0.1900	24,899	1,544	361	2,326	0	3,764	10	32,904
6050	12038000	0.9500	166,250	8,411	2,411	15,528	0	18,822	52	211,474
6051	11277000	0.1100	8,375	519	121	782	0	0	6	9,803
6051	11848T00	0.0400	5,242	325	76	490	0	793	2	6,928
6051	12038000	0.0500	8,750	443	127	817	0	991	3	11,131
6051	12726000	1.0000	70,000	4,340	1,015	7,574	0	19,813	55	102,797
6080	10805000	1.0000	100,232	6,214	1,453	9,362	0	9,162	55	126,478
6080	10954000	0.5600	35,231	2,184	511	3,291	0	11,095	31	52,343
6080	10808000	0.8300	25,045	1,553	363	2,710	0	7,604	46	37,321
6080	10939000	0.9700	34,422	2,134	499	3,724	0	19,219	53	60,051
6180	10099000	0.8900	40,538	2,513	588	4,386	0	17,634	49	65,708
6180	10728000	1.0000	44,306	2,747	642	8,126	0	19,813	55	75,689
6180	10816000	1.0000	39,458	2,446	572	4,269	0	9,162	55	55,962



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6180	11030000	1.0000	40,720	2,525	590	4,406	0	19,813	55	68,109
6180	11241000	0.5100	88,769	4,515	1,287	9,605	0	10,105	28	114,309
6180	11262000	0.8400	34,179	2,119	496	3,192	0	16,643	46	56,675
6180	11268000	1.0000	41,089	2,548	596	4,446	0	19,813	55	68,547
6180	11450000	0.7400	31,640	1,962	459	3,423	0	6,780	41	44,305
6180	11681000	1.0000	35,705	2,214	518	3,863	0	9,162	55	51,517
6180	12032000	0.6500	11,768	730	171	1,273	0	9,417	36	23,395
6180	12363000	0.2200	10,078	625	146	1,090	0	0	12	11,951
6180	12622000	1.0000	36,348	2,254	527	3,933	0	19,813	55	62,930
6292	10011000	1.0000	60,000	3,720	870	5,604	0	19,813	55	90,062
6292	10562000	1.0000	84,601	5,245	1,227	7,902	0	19,813	55	118,843
6292	10563000	1.0000	60,000	3,720	870	5,604	0	19,813	55	90,062
6292	10567000	1.0000	76,101	4,718	1,103	8,234	0	19,813	55	110,024
6292	10573000	1.0000	70,060	4,344	1,016	7,580	0	9,162	55	92,217
6292	10584000	1.0000	70,542	4,374	1,023	7,633	0	19,813	55	103,440
6292	10590000	1.0000	60,000	3,720	870	6,492	0	19,813	55	90,950
6292	10593000	1.0000	127,250	7,890	1,845	11,885	0	0	55	148,925
6292	10595000	1.0000	58,322	3,616	846	5,447	0	19,813	55	88,099
6292	10596000	1.0000	80,280	4,977	1,164	8,686	0	19,813	55	114,975
6292	10913000	1.0000	48,000	2,976	696	4,483	0	19,813	55	76,023
6292	10012000	1.0000	42,917	2,661	622	4,644	0	10,806	55	61,705
6292	10196000	1.0000	26,977	1,673	391	2,919	0	9,162	55	41,177
6292	10199000	1.0000	26,977	1,673	391	2,919	0	9,162	55	41,177



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6292	10368000	1.0000	30,015	1,861	435	3,248	0	19,813	55	55,427
6292	10554000	1.0000	27,000	1,674	392	2,921	0	0	55	32,042
6292	10555000	1.0000	28,597	1,773	415	3,094	0	0	55	33,934
6292	10558000	1.0000	35,201	2,182	510	3,809	0	19,813	55	61,570
6292	10560000	1.0000	33,447	2,074	485	3,619	0	19,813	55	59,493
6292	10561000	1.0000	34,075	2,113	494	6,249	0	10,806	55	53,792
6292	10565000	1.0000	36,128	2,240	524	6,626	0	9,162	55	54,735
6292	10585000	0.3500	22,180	1,375	322	2,400	0	5,071	19	31,367
6292	10586000	1.0000	31,741	1,968	460	3,434	0	9,162	55	46,820
6292	10588000	1.0000	25,500	1,581	370	2,759	0	9,162	55	39,427
6292	10589000	1.0000	36,348	2,254	527	3,933	0	9,162	55	52,279
6292	10592000	1.0000	34,868	2,162	506	3,773	0	9,162	55	50,526
6292	10710000	1.0000	32,342	2,005	469	3,499	0	14,487	55	52,857
6292	10767000	1.0000	25,959	1,609	376	2,809	0	9,162	55	39,970
6292	10768000	1.0000	33,691	2,089	489	3,645	0	19,813	55	59,782
6292	10829000	1.0000	36,348	2,254	527	3,933	0	9,162	55	52,279
6292	10830000	1.0000	25,959	1,609	376	2,809	0	9,162	55	39,970
6292	11046000	1.0000	33,568	2,081	487	3,632	0	9,162	55	48,985
6292	11047000	1.0000	39,276	2,435	570	4,250	0	9,162	55	55,748
6292	11346000	1.0000	50,718	3,145	735	5,488	0	19,813	55	79,954
6292	11842000	1.0000	32,337	2,005	469	3,499	0	19,813	55	58,178
6293	10884000	1.0000	86,525	5,365	1,255	8,081	0	19,813	55	121,094
6293	10971000	1.0000	33,691	2,089	489	3,645	0	0	55	39,969



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6500	11706000	0.7471	133,358	8,854	1,934	12,456	0	19,813	55	176,470
6500	10125000	1.0000	193,240	8,854	2,802	18,049	0	19,813	55	242,813
6500	12368000	1.0000	84,494	5,239	1,225	9,142	0	0	55	100,155
6500	10113000	1.0000	37,889	2,349	549	4,100	0	14,487	55	59,429
6500	10239000	1.0000	49,634	3,077	720	5,370	0	9,162	55	68,018
6500	10609000	1.0000	41,309	2,561	599	4,470	0	19,813	55	68,807
6500	10844000	1.0000	50,900	3,156	738	5,507	0	9,162	55	69,518
6500	11112000	0.9600	66,196	4,104	960	7,162	0	10,374	53	88,849
6500	11447000	1.0000	80,743	5,006	1,171	8,736	0	19,813	55	115,524
6549	12639000	0.7000	25,490	1,580	370	2,381	0	13,869	39	43,729
6610	11376000	1.0000	146,764	8,854	2,128	15,880	0	19,813	55	193,494
6610	12135000	1.0000	180,052	8,854	2,611	16,817	0	19,813	55	228,202
6610	10895000	1.0000	79,921	4,955	1,159	8,647	0	19,813	55	114,550
6610	11099000	1.0000	43,186	2,678	626	4,034	0	9,162	55	59,741
6610	11502000	1.0000	47,985	2,975	696	8,800	0	19,813	55	80,324
6610	12585000	1.0000	34,396	2,133	499	3,722	0	14,487	55	55,292
6613	11327000	1.0000	38,948	2,415	565	4,214	0	19,813	55	66,010
6617	11735000	1.0000	40,243	2,495	584	4,354	0	14,487	55	62,218
6670	11944000	1.0000	83,916	5,203	1,217	9,080	0	19,813	55	119,284
6670	12207000	1.0000	171,330	8,854	2,484	18,538	0	14,487	55	215,748
6670	12325000	1.0000	49,003	3,038	711	5,302	0	19,813	55	77,922
6670	12400000	1.0000	46,619	2,890	676	5,044	0	19,813	55	75,097
6670	12455000	1.0000	71,492	4,433	1,037	6,677	0	9,162	55	92,856



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6670	12522000	1.0000	37,865	2,348	549	4,097	0	10,806	55	55,720
6675	10206000	1.0000	45,659	2,831	662	4,940	0	9,162	55	63,309
6701	10203000	1.0000	41,535	2,575	602	4,494	0	9,162	55	58,423
6701	10238000	1.0000	46,955	2,911	681	5,081	0	19,813	55	75,496
6701	11024000	1.0000	30,500	1,891	442	3,300	0	10,806	55	46,994
6701	11189000	1.0000	42,366	2,627	614	4,584	0	19,813	55	70,059
6701	12093000	1.0000	40,000	2,480	580	4,328	0	9,162	55	56,605
6701	12148000	1.0000	42,366	2,627	614	4,584	0	9,162	55	59,408
6701	12483000	1.0000	54,826	3,399	795	5,121	0	0	55	64,196
6701	12549000	1.0000	40,720	2,525	590	4,406	0	10,806	55	59,102
6701	12550000	1.0000	42,366	2,627	614	4,584	0	19,813	55	70,059
6702	12640000	1.0000	41,360	2,564	600	4,475	0	14,487	55	63,541
6702	12641000	1.0000	50,011	3,101	725	5,411	0	14,487	55	73,790
6800	12194000	0.7471	77,250	4,790	1,120	8,358	0	19,813	55	111,386
6800	12514000	0.7471	74,243	4,603	1,077	6,934	0	9,162	55	96,074
6800	12515000	0.7471	76,839	4,764	1,114	8,314	0	19,813	55	110,899
6800	12516000	0.7471	71,500	4,433	1,037	7,736	0	0	55	84,761
6800	12653000	0.7471	81,440	5,049	1,181	7,606	0	19,813	55	115,144
6800	11666000	1.0000	92,979	5,765	1,348	8,684	0	0	55	108,831
6800	12475000	1.0000	40,750	2,527	591	4,409	0	14,487	55	62,819
6800	12521000	1.0000	32,834	2,036	476	3,553	0	9,162	55	48,116
6800S	12001001	0.0434	8,784	545	127	950	0	0	0	10,406
6800S	12194001	0.0434	10,686	663	155	1,156	0	0	0	12,660



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6800S	12514001	0.0434	10,270	637	149	959	0	0	0	12,015
6800S	12515001	0.0434	10,630	659	154	1,150	0	0	0	12,593
6800S	12516001	0.0434	9,891	613	143	1,070	0	0	0	11,717
6800S	12653001	0.0434	11,266	698	163	1,052	0	0	0	13,179
6840	10319000	0.7471	54,000	3,348	783	5,843	0	9,162	55	73,191
6840	10439000	0.7471	67,474	4,183	978	6,302	0	19,813	55	98,805
6840	11704000	0.7471	83,637	5,185	1,213	7,812	0	9,162	55	107,064
6840S	10319001	0.0321	5,603	347	81	606	0	0	0	6,637
6840S	11704001	0.0321	8,678	538	126	810	0	0	0	10,152
6840S	12020001	0.0321	8,039	498	117	751	0	0	0	9,405
6870	10219000	0.7471	105,118	6,517	1,524	9,818	0	19,813	55	142,845
6870	10256000	0.7471	70,201	4,352	1,018	6,557	0	19,813	55	101,996
6870	10273000	0.7471	69,067	4,282	1,001	6,451	0	9,162	55	90,018
6870	10331000	0.7471	90,423	5,606	1,311	8,446	0	9,162	55	115,003
6870	10354000	0.7471	92,842	5,756	1,346	8,671	0	19,813	55	128,483
6870	11097000	0.7471	55,119	3,417	799	5,148	0	9,162	55	73,700
6870	11331000	0.7471	102,174	6,335	1,482	9,543	0	19,813	55	139,402
6870	12166000	0.7471	56,865	3,526	825	5,311	0	19,813	55	86,395
6870	12203000	0.7471	77,833	4,826	1,129	7,270	0	0	55	91,113
6870	10112000	1.0000	41,994	2,604	609	4,544	0	19,813	55	69,619
6870	10118000	1.0000	40,000	2,480	580	4,328	0	19,813	55	67,256
6870	10251000	1.0000	36,348	2,254	527	3,933	0	0	55	43,117
6870	12500000	1.0000	42,366	2,627	614	4,584	0	19,813	55	70,059



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6870	12600000	1.0000	28,036	1,738	407	3,033	0	0	55	33,269
6870S	10219001	0.0166	5,453	338	79	509	0	0	0	6,379
6870S	10298001	0.0321	5,603	347	81	523	0	0	0	6,554
6870S	10354001	0.0372	10,512	652	152	982	0	0	0	12,298
6870S	11097006	0.0321	5,615	348	81	524	0	0	0	6,568
6870S	11518001	0.0331	5,444	338	79	508	0	0	0	6,369
6870S	11943001	0.0372	7,262	450	105	678	0	0	0	8,495
6870S	12166001	0.0103	1,967	122	29	184	0	0	0	2,302
6870S	12203002	0.0321	8,076	501	117	754	0	0	0	9,448
6871	10085000	0.7471	103,273	6,403	1,497	11,174	0	10,806	55	133,208
6871	10401000	0.7471	63,000	3,906	914	5,884	0	0	55	73,759
6871	11426000	0.7471	63,000	3,906	914	5,884	0	0	55	73,759
6871	11982000	0.7471	65,137	4,038	944	6,084	0	19,813	55	96,071
6871	12087000	0.7471	73,957	4,585	1,072	8,002	0	9,162	55	96,833
6871	12202000	0.7471	75,500	4,681	1,095	7,052	0	19,813	55	108,196
6871	10933000	1.0000	97,847	6,067	1,419	10,587	0	19,813	55	135,788
6871S	10085001	0.0434	14,286	886	207	1,546	0	0	0	16,925
6871S	10401001	0.0166	3,268	203	47	305	0	0	0	3,823
6871S	11426001	0.0321	6,536	405	95	610	0	0	0	7,646
6871S	11982001	0.0362	7,570	469	110	707	0	0	0	8,856
6871S	12202001	0.0434	10,444	648	151	975	0	0	0	12,218
6872	11238000	1.0000	32,499	2,015	471	3,516	0	9,162	55	47,718
6892	12632000	0.7471	41,890	2,597	607	4,532	0	14,487	55	64,168



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6950	10215000	0.7471	95,347	5,912	1,383	8,905	0	19,813	55	131,415
6950	10263000	0.7471	61,000	3,782	885	5,697	0	9,162	55	80,581
6950	10299000	0.7471	85,794	5,319	1,244	8,013	0	19,813	55	120,238
6950	11762000	0.7471	98,374	6,099	1,426	10,644	0	19,813	55	136,411
6950	11963000	0.7471	70,000	4,340	1,015	6,538	0	9,162	55	91,110
6950	10413000	1.0000	37,768	2,342	548	4,086	0	19,813	55	64,612
6950	10453000	1.0000	36,348	2,254	527	3,933	0	9,162	55	52,279
6950	10906000	1.0000	36,348	2,254	527	3,933	0	19,813	55	62,930
6950	11339000	1.0000	25,000	1,550	363	2,705	0	10,806	55	40,479
6950S	10263001	0.0166	3,165	196	46	296	0	0	0	3,703
6950S	11340001	0.0217	4,289	266	62	464	0	0	0	5,081
6950S	11661001	0.0321	6,033	374	87	653	0	0	0	7,147
6950S	12007001	0.0052	986	61	14	92	0	0	0	1,153
6980	10337000	0.7471	58,535	3,629	849	6,333	0	9,162	55	78,563
6980	10408000	0.7471	99,887	6,193	1,448	9,329	0	19,813	55	136,725
6980	10440000	0.7471	100,232	6,214	1,453	9,362	0	9,162	55	126,478
6980	10519000	0.7471	56,072	3,476	813	6,067	0	19,813	55	86,296
6980	11137000	0.7471	51,000	3,162	740	5,518	0	10,806	55	71,281
6980	11338000	0.7471	66,000	4,092	957	6,164	0	9,162	55	86,430
6980	11520000	0.7471	61,000	3,782	885	6,600	0	10,806	55	83,128
6980	11750000	0.7471	69,458	4,306	1,007	6,487	0	19,813	55	101,126
6980	12101000	0.7471	50,900	3,156	738	4,754	0	19,813	55	79,416
6980	12189000	0.7471	54,148	3,357	785	5,057	0	19,813	55	83,215



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6980	11337000	1.0000	103,939	6,444	1,507	11,246	0	10,806	55	133,997
6980	10002000	1.0000	32,709	2,028	474	3,539	0	0	55	38,805
6980	11056000	1.0000	46,666	2,893	677	5,049	0	19,813	55	75,153
6980S	10337001	0.0321	6,073	377	88	657	0	0	0	7,195
6980S	10408001	0.0166	4,870	302	71	455	0	0	0	5,698
6980S	10519001	0.0321	5,818	361	84	629	0	0	0	6,892
6980S	11137001	0.0166	2,646	164	38	286	0	0	0	3,134
6980S	11338001	0.0321	6,848	425	99	640	0	0	0	8,012
6980S	11520001	0.0321	6,329	392	92	685	0	0	0	7,498
6980S	11750001	0.0166	3,603	223	52	337	0	0	0	4,215
6980S	12101001	0.0166	2,641	164	38	247	0	0	0	3,090
7020	10073000	0.7471	120,172	7,451	1,742	13,003	0	19,813	55	162,236
7020	10324000	0.7471	67,991	4,215	986	6,350	0	10,806	55	90,403
7020	10435000	0.7471	48,175	2,987	699	4,500	0	19,813	55	76,229
7020	10583000	0.7471	82,001	5,084	1,189	7,659	0	19,813	55	115,801
7020	10866000	0.7471	74,069	0	0	10,044	0	9,162	55	93,330
7020	11003000	0.7471	47,175	2,925	684	5,104	0	19,813	55	75,756
7020	11405000	0.7471	82,280	5,101	1,193	7,685	0	10,806	55	107,120
7020	11432000	0.7471	47,831	2,966	694	5,175	0	19,813	55	76,534
7020	11453000	0.7471	66,570	4,127	965	6,218	0	9,162	55	87,097
7020	11472000	0.7471	50,059	3,104	726	4,676	0	19,813	55	78,433
7020	11914000	0.7471	73,018	4,527	1,059	6,820	0	19,813	55	105,292
7020	11947000	0.7471	61,264	3,798	888	6,629	0	19,813	55	92,447



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7020	12190000	0.7471	47,175	2,925	684	4,406	0	19,813	55	75,058
7020	12191000	0.7471	47,175	2,925	684	5,104	0	9,162	55	65,105
7020	10783000	1.0000	113,991	7,067	1,653	10,647	0	9,162	55	142,575
7020	12133000	1.0000	120,316	7,460	1,745	13,018	0	19,813	55	162,407
7020	10089000	1.0000	42,366	2,627	614	4,584	0	19,813	55	70,059
7020	10240000	1.0000	33,000	2,046	479	3,571	0	9,162	55	48,313
7020S	10324001	0.0166	3,527	219	51	329	0	0	0	4,126
7020S	10435001	0.0321	4,895	303	71	457	0	0	0	5,726
7020S	10583001	0.0321	8,508	527	123	795	0	0	0	9,953
7020S	10866003	0.0166	3,842	0	0	521	0	0	0	4,363
7020S	11003002	0.0321	4,895	303	71	530	0	0	0	5,799
7020S	11405001	0.0321	8,537	529	124	797	0	0	0	9,987
7020S	11432001	0.0321	4,963	308	72	537	0	0	0	5,880
7020S	11472001	0.0166	2,597	161	38	243	0	0	0	3,039
7020S	11914001	0.0321	7,576	470	110	708	0	0	0	8,864
7020S	11947001	0.0321	6,357	394	92	688	0	0	0	7,531
7020S	12191001	0.0321	4,895	303	71	530	0	0	0	5,799
7070	10301000	0.7471	60,084	3,725	871	6,501	0	19,813	55	91,049
7070	10314000	0.7471	72,339	4,485	1,049	7,827	0	9,162	55	94,917
7070	11008000	0.7471	93,675	5,808	1,358	8,749	0	19,813	55	129,458
7070	11316000	0.7471	68,865	4,270	999	6,432	0	10,806	55	91,427
7070	11776000	0.7471	60,328	3,740	875	5,635	0	19,813	55	90,446
7070	12044000	0.7471	62,441	3,871	905	6,756	0	10,806	55	84,834



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7070	10968000	1.0000	114,825	7,119	1,665	12,424	0	10,806	55	146,894
7070	10237000	1.0000	33,993	2,108	493	3,678	0	10,806	55	51,133
7070S	10301001	0.0321	6,234	386	90	674	0	0	0	7,384
7070S	11008001	0.0321	9,719	603	141	908	0	0	0	11,371
7070S	11316001	0.0321	7,145	443	104	667	0	0	0	8,359
7070S	11776001	0.0321	6,259	388	91	585	0	0	0	7,323
7070S	11816001	0.0321	5,495	341	80	595	0	0	0	6,511
7070S	12044001	0.0321	6,479	402	94	701	0	0	0	7,676
7110	10124000	0.7471	86,120	5,339	1,249	8,044	0	19,813	55	120,620
7110	10222000	0.7471	67,256	4,170	975	6,282	0	19,813	55	98,551
7110	10837000	0.7471	72,686	4,507	1,054	6,789	0	19,813	55	104,904
7110	10931000	0.7471	109,786	6,807	1,592	11,879	0	19,813	55	149,932
7110	11017000	0.7471	105,705	6,554	1,533	9,873	0	19,813	55	143,533
7110	11018000	0.7471	111,131	6,890	1,611	10,380	0	10,806	55	140,873
7110	11098000	0.7471	52,438	3,251	760	4,898	0	19,813	55	81,215
7110	11127000	0.7471	61,264	3,798	888	5,722	0	19,813	55	91,540
7110	11260000	0.7471	55,000	3,410	798	5,951	0	9,162	55	74,376
7110	11959000	0.7471	47,846	2,966	694	5,177	0	19,813	55	76,551
7110	12083000	0.7471	73,724	4,571	1,069	6,886	0	9,162	55	95,467
7110	12195000	0.7471	51,467	3,191	746	5,569	0	19,813	55	80,841
7110	12196000	0.7471	49,882	3,093	723	4,659	0	9,162	55	67,574
7110	12414000	0.7471	67,256	4,170	975	6,282	0	19,813	55	98,551
7110	12462000	0.7471	74,139	4,597	1,075	6,925	0	19,813	55	106,604



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
7110	10801000	1.0000	121,372	7,525	1,760	11,336	0	19,813	55	161,861
7110	10241000	1.0000	35,639	2,210	517	3,856	0	19,813	55	62,090
7110	12533000	1.0000	27,000	1,674	392	2,921	0	14,487	55	46,529
7110S	10124001	0.0166	4,468	277	65	417	0	0	0	5,227
7110S	10222001	0.0372	8,141	505	118	760	0	0	0	9,524
7110S	10837001	0.0321	7,541	468	109	704	0	0	0	8,822
7110S	10931001	0.0321	11,391	706	165	1,233	0	0	0	13,495
7110S	11017002	0.0372	12,795	793	186	1,195	0	0	0	14,969
7110S	11018001	0.0321	11,530	715	167	1,077	0	0	0	13,489
7110S	11098001	0.0321	5,441	337	79	508	0	0	0	6,365
7110S	11260001	0.0434	7,609	472	110	823	0	0	0	9,014
7110S	11810001	0.0321	7,678	476	111	717	0	0	0	8,982
7110S	11959001	0.0321	4,964	308	72	537	0	0	0	5,881
7110S	12082001	0.0372	6,658	413	97	622	0	0	0	7,790
7110S	12195001	0.0321	5,340	331	77	578	0	0	0	6,326
7110S	12196001	0.0372	6,038	374	88	564	0	0	0	7,064
7110S	12414001	0.0321	6,978	433	101	652	0	0	0	8,164
7110S	12462001	0.0321	7,692	477	112	718	0	0	0	8,999
7140	10272000	0.7471	85,442	5,297	1,239	7,980	0	19,813	55	119,826
7140	10763000	0.7471	67,895	4,209	984	6,341	0	9,162	55	88,646
7140	10849000	0.7471	61,080	3,787	886	6,609	0	19,813	55	92,230
7140	10865000	0.7471	82,728	5,129	1,200	7,727	0	10,806	55	107,645
7140	11264000	0.7471	93,383	5,790	1,354	8,722	0	19,813	55	129,117



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7140	10229000	1.0000	36,087	2,237	523	3,905	0	9,162	55	51,969
7140	11404000	0.8400	46,917	2,909	680	4,382	0	16,643	46	71,577
7140S	10272001	0.0166	4,433	275	64	414	0	0	0	5,186
7140S	10849003	0.0166	3,169	196	46	343	0	0	0	3,754
7140S	10865001	0.0166	4,292	266	62	401	0	0	0	5,021
7140S	11847002	0.0166	4,071	252	59	380	0	0	0	4,762
7180	11054000	0.7471	60,225	3,734	873	5,625	0	9,162	55	79,674
7180	11395000	0.5573	59,638	3,698	865	6,453	0	8,105	41	78,800
7180	11949000	0.7471	92,187	5,716	1,337	9,975	0	19,813	55	129,083
7180	12612000	0.7471	71,388	4,426	1,035	7,724	0	19,813	55	104,441
7180	10739000	1.0000	96,667	5,993	1,402	10,459	0	19,813	55	134,389
7180	10740000	1.0000	96,667	5,993	1,402	10,459	0	19,813	55	134,389
7180	11050000	1.0000	77,597	4,811	1,125	7,248	0	19,813	55	110,649
7180	11523000	1.0000	107,238	6,649	1,555	10,016	0	0	55	125,513
7180	11822000	1.0000	96,667	5,993	1,402	10,459	0	19,813	55	134,389
7180	11827000	1.0000	84,318	5,228	1,223	7,875	0	19,813	55	118,512
7180	11925000	1.0000	96,469	5,981	1,399	10,438	0	19,813	55	134,155
7180	12094000	1.0000	77,600	4,811	1,125	7,248	0	19,813	55	110,652
7180	12096000	1.0000	94,845	5,880	1,375	8,859	0	0	55	111,014
7180	12613000	1.0000	95,183	5,901	1,380	8,890	0	19,813	55	131,222
7180	12671000	1.0000	96,667	5,993	1,402	10,459	0	9,162	55	123,738
7180	12672000	1.0000	96,667	5,993	1,402	9,029	0	0	55	113,146
7180	12738000	1.0000	96,667	5,993	1,402	10,459	0	14,487	55	129,063



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7180	11378000	1.0000	35,500	2,201	515	3,841	0	14,487	55	56,599
7180S	10764001	0.0321	6,681	414	97	624	0	0	0	7,816
7180S	11054001	0.0434	8,331	517	121	778	0	0	0	9,747
7180S	11395001	0.0269	6,913	429	100	748	0	0	0	8,190
7186S	11495000	0.7471	48,291	2,994	700	5,225	0	14,487	55	71,752
7210	10217000	0.7471	86,413	5,358	1,253	8,071	0	10,806	55	111,956
7210	10349000	0.7471	72,246	4,479	1,048	6,748	0	19,813	55	104,389
7210	10600000	0.7471	81,446	5,050	1,181	7,607	0	19,813	55	115,152
7210S	10217002	0.0166	4,483	278	65	419	0	0	0	5,245
7210S	10349001	0.0052	1,250	77	18	117	0	0	0	1,462
7210S	11778001	0.0166	3,596	223	52	336	0	0	0	4,207
7210S	12581001	0.0166	3,538	219	51	330	0	0	0	4,138
7250	10047000	0.7471	156,914	8,854	2,275	14,656	0	19,813	55	202,567
7250	10131000	0.7471	64,643	4,008	937	6,038	0	19,813	55	95,494
7250	10407000	0.7471	89,071	5,522	1,292	8,319	0	9,162	55	113,421
7250	10432000	0.7471	66,455	4,120	964	6,207	0	9,162	55	86,963
7250	10752000	0.7471	51,918	3,219	753	4,849	0	19,813	55	80,607
7250	10953000	0.7471	72,106	4,471	1,046	7,802	0	19,813	55	105,293
7250	11007000	0.7471	106,214	6,585	1,540	9,920	0	19,813	55	144,127
7250	11086000	0.7471	88,303	5,475	1,280	8,248	0	10,806	55	114,167
7250	11818000	0.7471	110,609	6,858	1,604	10,331	0	19,813	55	149,270
7250	11824000	0.7471	63,548	3,940	921	5,935	0	19,813	55	94,212
7250	11955000	0.7471	69,435	4,305	1,007	6,485	0	19,813	55	101,100



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7250	10045000	1.0000	130,642	8,100	1,894	14,135	0	10,806	55	165,632
7250	10208000	1.0000	32,700	2,027	474	3,538	0	19,813	55	58,607
7250S	10131001	0.0321	6,707	416	97	626	0	0	0	7,846
7250S	10407001	0.0166	4,621	287	67	432	0	0	0	5,407
7250S	10432001	0.0640	6,895	427	100	644	0	0	0	8,066
7250S	10752001	0.0166	2,693	167	39	252	0	0	0	3,151
7250S	11007001	0.0321	11,020	683	160	1,029	0	0	0	12,892
7250S	11086001	0.0321	9,162	568	133	856	0	0	0	10,719
7250S	11818001	0.0434	14,471	897	210	1,352	0	0	0	16,930
7250S	11900001	0.0321	7,114	441	103	770	0	0	0	8,428
7250S	11955001	0.0166	3,602	223	52	336	0	0	0	4,213
7280	10290000	0.7471	61,679	3,824	894	5,761	0	19,813	55	92,026
7280	10569000	0.7471	92,219	5,718	1,337	8,613	0	19,813	55	127,755
7280	10759000	0.7471	64,500	3,999	935	6,024	0	19,813	55	95,326
7280	11424000	0.7471	96,427	5,978	1,398	10,433	0	19,813	55	134,104
7280	11806000	0.7471	63,303	3,925	918	5,913	0	19,813	55	93,927
7280	11892000	0.7471	81,207	5,035	1,178	7,585	0	19,813	55	114,873
7280	11975000	0.7471	71,130	4,410	1,031	7,696	0	10,806	55	95,128
7280	10120000	1.0000	46,891	2,907	680	8,600	0	9,162	55	68,295
7280S	10147001	0.0321	9,419	584	137	880	0	0	0	11,020
7280S	10290001	0.0321	6,399	397	93	598	0	0	0	7,487
7280S	10569001	0.0166	4,784	297	69	447	0	0	0	5,597
7280S	10759001	0.0321	6,692	415	97	625	0	0	0	7,829



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7280S	11806001	0.0321	6,568	407	95	613	0	0	0	7,683
7280S	11975001	0.0166	3,690	229	54	399	0	0	0	4,372
7320	10161000	0.7471	49,577	3,074	719	5,364	0	19,813	55	78,602
7320	10279000	0.7471	59,312	3,677	860	6,418	0	19,813	55	90,135
7320	10325000	0.7471	73,648	4,566	1,068	6,879	0	19,813	55	106,029
7320	10539000	0.7471	48,175	2,987	699	8,835	0	10,806	55	71,557
7320	10758000	0.7471	109,135	6,766	1,582	11,808	0	19,813	55	149,159
7320	10102000	1.0000	32,067	1,988	465	3,470	0	19,813	55	57,858
7320	12520000	1.0000	45,912	2,847	666	4,288	0	19,813	55	73,581
7320S	10161001	0.0434	6,858	425	99	742	0	0	0	8,124
7320S	10279001	0.0321	6,154	382	89	666	0	0	0	7,291
7320S	10325001	0.0321	7,641	474	111	714	0	0	0	8,940
7320S	10539001	0.0217	3,263	202	47	598	0	0	0	4,110
7350	10856000	0.7471	78,909	4,892	1,144	8,538	0	9,162	55	102,700
7350	11659000	0.7471	44,792	2,777	649	4,846	0	19,813	55	72,932
7350	12199000	0.7471	55,553	3,444	806	5,189	0	19,813	55	84,860
7350	11057000	0.8238	99,718	6,183	1,446	9,314	0	19,813	55	136,529
7350S	11332001	0.0166	2,639	164	38	247	0	0	0	3,088
7390	10224000	0.7471	60,485	3,750	877	6,544	0	19,813	55	91,524
7390	10336000	0.7471	82,809	5,134	1,201	7,734	0	9,162	55	106,095
7390	10577000	0.7471	84,527	5,241	1,226	7,895	0	19,813	55	118,757
7390	11002000	0.7471	107,094	6,640	1,553	11,588	0	19,813	55	146,743
7390	11133000	0.7471	81,515	5,054	1,182	8,820	0	19,813	55	116,439



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7390	12188000	0.7471	64,242	3,983	932	6,000	0	19,813	55	95,025
7390	10419000	1.0000	45,331	2,811	657	4,234	0	19,813	55	72,901
7390S	10224001	0.0321	6,276	389	91	679	0	0	0	7,435
7390S	10336001	0.0321	8,592	533	125	802	0	0	0	10,052
7390S	10577001	0.0321	8,147	505	118	761	0	0	0	9,531
7390S	11002001	0.0321	11,111	689	161	1,202	0	0	0	13,163
7390S	11133002	0.0321	8,457	524	123	915	0	0	0	10,019
7390S	12188001	0.0321	5,899	366	86	551	0	0	0	6,902
7459	11051000	1.0000	90,026	5,582	1,305	8,408	0	19,813	55	125,189
7461	10462000	1.0000	44,792	2,777	649	4,184	0	19,813	55	72,270
7461	11280000	1.0000	58,252	3,612	845	5,441	0	19,813	55	88,018
7461	11507000	1.0000	40,720	2,525	590	4,406	0	9,162	55	57,458
7461	11832000	1.0000	41,535	2,575	602	4,494	0	9,162	55	58,423
7461	12103000	1.0000	30,540	1,893	443	3,304	0	19,813	55	56,048
7461	12187000	1.0000	40,720	2,525	590	3,803	0	10,806	55	58,499
7461	12322000	1.0000	40,720	2,525	590	4,406	0	9,162	55	57,458
7461	12323000	1.0000	44,792	2,777	649	4,846	0	9,162	55	62,281
7461	12391000	1.0000	46,603	2,889	676	4,353	0	9,162	55	63,738
7462	10068000	1.0000	134,968	8,368	1,957	12,606	0	19,813	55	177,767
7462	11419000	1.0000	44,183	2,739	641	4,127	0	19,813	55	71,558
7462	11428000	1.0000	36,800	2,282	534	3,982	0	19,813	55	63,466
7462	11463000	1.0000	54,017	3,349	783	5,045	0	9,162	55	72,411
7463	10205000	1.0000	51,135	3,170	741	5,533	0	19,813	55	80,447



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7464	10902000	0.5800	37,470	2,323	543	3,500	0	11,492	32	55,360
7464	11263000	0.8800	39,109	2,425	567	4,232	0	0	48	46,381
7470	11207000	0.1400	6,000	372	87	649	0	1,283	8	8,399
7470	12206000	0.7500	76,704	4,756	1,112	7,164	0	8,105	0	97,841
7471	12040000	0.9400	199,996	8,322	2,900	18,680	80	9,082	52	239,112
7471	10717000	1.0000	84,780	5,256	1,229	15,549	0	19,813	55	126,682
7471	11406000	1.0000	64,556	4,002	936	6,985	0	10,806	55	87,340
7490	11365000	1.0000	92,960	5,764	1,348	10,058	0	10,806	55	120,991
7490	11977000	1.0000	74,990	4,649	1,087	8,114	0	10,806	55	99,701
7490	12569000	1.0000	47,661	2,955	691	5,157	0	19,813	55	76,332
7490	11679000	1.0000	37,666	2,335	546	4,075	0	9,162	55	53,839
7499	12328000	1.0000	52,174	3,235	757	4,873	0	19,813	55	80,907
7499	10406000	1.0000	39,188	2,430	568	4,240	0	9,162	55	55,643
7499	12182000	1.0000	70,163	4,350	1,017	7,592	0	9,162	55	92,339
7540	11240000	0.7471	83,113	5,153	1,205	8,993	0	14,487	55	113,006
7540	11214000	1.0000	51,136	3,170	741	5,533	0	9,162	55	69,797
7540	11216000	1.0000	51,136	3,170	741	5,533	0	9,162	55	69,797
7540	11217000	1.0000	94,003	5,828	1,363	8,780	0	9,162	55	119,191
7540	11380000	1.0000	45,000	2,790	653	4,203	0	9,162	55	61,863
7540	11651000	1.0000	47,043	2,917	682	5,090	0	14,487	55	70,274
7540	11116000	1.0000	38,960	2,416	565	4,215	0	14,487	55	60,698
7540	11215000	1.0000	39,708	2,462	576	7,282	0	19,813	55	69,896
7540	11219000	1.0000	42,162	2,614	611	3,938	0	0	55	49,380



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7540	11459000	1.0000	38,511	2,388	558	4,167	0	14,487	55	60,166
7570	10507000	0.7471	96,992	6,014	1,406	10,495	0	9,162	55	124,124
7570	10514000	0.7471	86,530	5,365	1,255	8,082	0	19,813	55	121,100
7570	10582000	0.7471	61,200	3,794	887	6,622	0	14,487	55	87,045
7570	10608000	0.7471	114,620	7,106	1,662	12,402	0	9,162	55	145,007
7570	10855000	0.7471	121,142	7,511	1,757	11,315	0	19,813	55	161,593
7570	11060000	0.7471	61,515	3,814	892	6,656	0	19,813	55	92,745
7570	11139000	0.7471	63,925	3,963	927	5,971	0	0	55	74,841
7570	11180000	0.7471	63,548	3,940	921	5,935	0	10,806	55	85,205
7570	11347000	0.7471	118,079	7,321	1,712	11,029	0	10,806	55	149,002
7570	11903000	0.7471	102,095	6,330	1,480	9,536	0	9,162	55	128,658
7570	12119000	0.7471	85,833	5,322	1,245	8,017	0	19,813	55	120,285
7570	12121000	0.7471	96,992	6,014	1,406	9,059	0	10,806	55	124,332
7570	10353000	1.0000	40,000	2,480	580	4,328	0	9,162	55	56,605
7570	10851000	1.0000	32,190	1,996	467	3,483	0	0	55	38,191
7570	12501000	1.0000	40,000	2,480	580	3,736	0	19,813	55	66,664
7570S	10507001	0.0166	4,453	276	65	482	0	0	0	5,276
7570S	10514001	0.0166	4,489	278	65	419	0	0	0	5,251
7570S	10608001	0.0166	5,946	369	86	643	0	0	0	7,044
7570S	11139001	0.0321	6,529	405	95	610	0	0	0	7,639
7570S	11180001	0.0166	3,296	204	48	308	0	0	0	3,856
7570S	11347001	0.0217	8,346	517	121	780	0	0	0	9,764
7570S	12119001	0.0166	4,453	276	65	416	0	0	0	5,210



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
7581	11966000	0.7471	99,068	6,142	1,436	10,719	0	19,813	55	137,233
7581	12587000	0.7471	65,661	4,071	952	7,105	0	19,813	55	97,657
7581S	11929001	0.0341	9,525	591	138	890	0	0	0	11,144
7581S	11966001	0.0362	11,409	707	165	1,234	0	0	0	13,515
7581S	12587001	0.0434	9,083	563	132	983	0	0	0	10,761
7581S	12655001	0.0321	9,338	579	135	1,010	0	0	0	11,062
7600	12204000	0.7471	106,931	6,630	1,550	9,987	0	19,813	55	144,966
7600	12360000	0.7471	100,534	6,233	1,458	10,878	0	19,813	55	138,971
7600	12361000	0.7471	88,968	5,516	1,290	9,626	0	9,162	55	114,617
7600	12362000	0.7471	63,548	3,940	921	5,935	0	10,806	55	85,205
7600	12496000	0.7471	90,000	5,580	1,305	9,738	0	19,813	55	126,491
7600	12616000	0.7471	87,000	5,394	1,262	8,126	0	19,813	55	121,650
7600	10099000	0.1100	5,150	319	75	557	0	2,179	6	8,286
7600	11112000	0.0400	2,648	164	38	287	0	432	2	3,571
7600	12363000	0.7800	35,732	2,215	518	3,866	0	0	43	42,374
7600	12517000	1.0000	42,366	2,627	614	4,584	0	9,162	55	59,408
7600	12571000	1.0000	33,799	2,096	490	3,657	0	10,806	55	50,903
7600	12596000	1.0000	49,000	3,038	711	5,302	0	19,813	55	77,919
7600S	12204001	0.0321	11,094	688	161	1,036	0	0	0	12,979
7600S	12360001	0.0321	10,431	647	151	1,129	0	0	0	12,358
7600S	12680001	0.0166	3,891	241	56	363	0	0	0	4,551
7620	10267000	0.7471	75,701	4,693	1,098	7,070	0	19,813	55	108,430
7620	11033000	0.7471	72,000	4,464	1,044	7,790	0	14,487	55	99,840



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7620	11184000	0.7471	114,836	7,120	1,665	12,425	0	19,813	55	155,914
7620	11185000	0.7471	87,548	5,428	1,269	9,473	0	19,813	55	123,586
7620	11427000	0.7471	72,787	4,513	1,055	6,798	0	0	55	85,208
7620	11470000	0.7471	98,468	6,105	1,428	9,197	0	19,813	55	135,066
7620	11920000	0.7471	108,267	6,713	1,570	10,112	0	10,806	55	137,523
7620	12617000	0.7471	98,746	6,122	1,432	10,684	0	19,813	55	136,852
7620	11171000	1.0000	40,000	2,480	580	4,328	0	9,162	55	56,605
7620	11878000	1.0000	45,810	2,840	664	4,957	0	10,806	55	65,132
7620	12186000	1.0000	34,525	2,141	501	3,736	0	9,162	55	50,120
7620S	10267009	0.0217	5,879	365	85	549	0	0	0	6,878
7620S	11033001	0.0269	6,225	386	90	674	0	0	0	7,375
7620S	11184001	0.0166	5,957	369	86	645	0	0	0	7,057
7620S	11427001	0.0166	3,776	234	55	353	0	0	0	4,418
7620S	11470001	0.0217	6,811	422	99	636	0	0	0	7,968
7620S	11920003	0.0434	14,977	929	217	1,399	0	0	0	17,522
7620S	12544001	0.0434	9,193	570	133	995	0	0	0	10,891
7620S	12617001	0.0166	5,123	318	74	554	0	0	0	6,069
7690	10048000	0.7471	67,494	4,185	979	6,304	0	19,813	55	98,830
7690	10151000	0.7471	108,631	6,735	1,575	10,146	0	19,813	55	146,955
7690	10200000	0.7471	79,734	4,944	1,156	7,447	0	19,813	55	113,149
7690	11037000	0.7471	74,562	4,623	1,081	6,964	0	9,162	55	96,447
7690	12205000	0.7471	70,320	4,360	1,020	7,609	0	19,813	55	103,177
7690	10947000	1.0000	32,000	1,984	464	3,462	0	19,813	55	57,778



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7690S	10019001	0.0321	5,385	334	78	503	0	0	0	6,300
7690S	10048001	0.0155	3,315	206	48	310	0	0	0	3,879
7690S	10200001	0.0166	3,661	227	53	342	0	0	0	4,283
7690S	11037001	0.0321	6,847	425	99	640	0	0	0	8,011
7690S	11899002	0.0166	4,705	292	68	509	0	0	0	5,574
7750	12591000	0.7471	86,530	5,365	1,255	8,082	0	19,813	55	121,100
7750	12592000	0.7471	86,530	5,365	1,255	8,082	0	19,813	55	121,100
7750	12537000	1.0000	130,000	8,060	1,885	14,066	0	0	0	154,011
8000	12085000	1.0000	150,000	8,854	2,175	14,010	0	19,813	55	194,907
8000	12112000	0.8500	105,884	6,565	1,535	9,890	0	16,841	47	140,762
8000	12673000	0.9800	200,000	8,677	2,900	21,640	0	19,417	54	252,688
8000	10233000	1.0000	38,500	2,387	558	4,166	0	9,162	55	54,828
8000	10234000	0.9200	66,823	4,143	969	7,230	0	18,228	51	97,444
8000	10909000	1.0000	43,500	2,697	631	4,707	0	9,162	55	60,752
8000	12005000	0.8800	46,067	2,856	668	4,984	0	12,749	48	67,372
8001	11941000	0.9200	93,203	5,779	1,351	8,705	0	18,228	51	127,317
8001	10411000	0.8200	47,209	2,927	685	4,409	0	16,247	45	71,522
8007	11022000	1.0000	48,280	2,993	700	5,224	0	9,162	55	66,414
8010	10329000	0.7471	37,183	2,305	539	4,023	0	14,487	55	58,592
8010	12484000	0.7471	25,646	1,590	372	2,775	0	14,487	55	44,925
8019	11728000	1.0000	46,603	2,889	676	5,042	0	9,162	55	64,427
8019	12091000	1.0000	27,486	1,704	399	2,974	0	14,487	55	47,105
8019	12503000	1.0000	63,548	3,940	921	5,935	0	9,162	55	83,561



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8019	12531000	1.0000	44,000	2,728	638	4,761	0	19,813	55	71,995
8019	12532000	1.0000	46,603	2,889	676	4,353	0	19,813	55	74,389
8020	12092000	1.0000	111,209	6,895	1,613	10,387	0	10,806	55	140,965
8020	12090000	1.0000	37,341	2,315	541	4,040	0	10,806	55	55,098
8150	10101000	0.7471	141,415	8,433	2,051	13,208	0	19,813	55	184,975
8150	10162000	0.7471	146,669	8,433	2,127	13,699	0	10,806	55	181,789
8150	10275000	0.7471	134,803	8,358	1,955	14,586	0	19,813	55	179,570
8150	10313000	0.7471	101,800	6,312	1,476	11,015	0	9,162	55	129,820
8150	10322000	0.7471	79,435	4,925	1,152	7,419	0	9,162	55	102,148
8150	10328000	0.7471	133,576	8,282	1,937	12,476	0	19,813	55	176,139
8150	10430000	0.7471	142,453	8,433	2,066	13,305	0	9,162	55	175,474
8150	10503000	0.7471	108,975	6,756	1,580	10,178	0	10,806	55	138,350
8150	10570000	0.7471	140,377	8,433	2,035	15,189	0	9,162	55	175,251
8150	11053000	0.6535	146,624	7,376	2,126	13,695	0	7,971	48	177,840
8150	11081000	0.7471	74,762	4,635	1,084	6,983	0	9,162	55	96,681
8150	11819000	0.7471	85,500	5,301	1,240	7,986	0	19,813	55	119,895
8150	11873000	0.7471	151,054	8,433	2,190	14,108	0	19,813	55	195,653
8150	12666000	0.7471	130,000	8,060	1,885	12,142	0	19,813	55	171,955
8150	12122000	1.0000	35,486	2,200	515	3,840	0	0	55	42,096
8150S	10101001	0.0166	7,336	421	106	685	0	0	0	8,548
8150S	10162001	0.0166	6,733	421	98	629	0	0	0	7,881
8150S	10275001	0.0166	6,993	434	101	757	0	0	0	8,285
8150S	10313001	0.0321	10,562	655	153	1,143	0	0	0	12,513



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8150S	10322001	0.0166	4,121	255	60	385	0	0	0	4,821
8150S	10328003	0.0166	6,930	421	100	647	0	0	0	8,098
8150S	10430001	0.0166	7,390	421	107	690	0	0	0	8,608
8150S	10570001	0.0166	7,282	421	106	788	0	0	0	8,597
8150S	11053001	0.0166	8,696	421	126	812	0	0	0	10,055
8150S	11081001	0.0321	7,757	481	112	724	0	0	0	9,074
8150S	11819001	0.0166	4,436	275	64	414	0	0	0	5,189
8150S	11873002	0.0166	7,836	421	114	732	0	0	0	9,103
8150S	12562001	0.0166	6,195	384	90	579	0	0	0	7,248
8150S	12666001	0.0166	6,744	418	98	630	0	0	0	7,890
8180	10132000	0.7471	112,502	6,975	1,631	12,173	0	19,813	55	153,149
8180	10213000	0.7471	138,000	8,433	2,001	14,932	0	9,162	55	172,583
8180	10218000	0.7471	154,846	8,433	2,245	16,754	0	10,806	55	193,139
8180	10281000	0.7471	142,258	8,433	2,063	13,287	0	19,813	55	185,909
8180	10282000	0.7471	151,068	8,433	2,190	16,346	0	19,813	55	197,905
8180	10437000	0.7471	141,470	8,433	2,051	13,213	0	0	55	165,222
8180	10513000	0.7471	148,750	8,433	2,157	16,095	0	9,162	55	184,652
8180	10755000	0.7471	198,070	8,854	2,872	18,500	0	19,813	55	248,164
8180	11045000	0.7471	158,931	8,433	2,304	14,844	0	19,813	55	204,380
8180	11443000	0.7471	174,500	8,854	2,530	16,298	0	19,813	55	222,050
8180	11497000	0.7471	177,694	8,433	2,577	19,226	0	19,813	55	227,798
8180	12373000	0.7471	145,000	8,433	2,103	15,689	0	19,813	55	191,093
8180	10309000	1.0000	36,500	2,263	529	3,949	0	9,162	55	52,458



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8180S	10132001	0.0321	11,672	724	169	1,263	0	0	0	13,828
8180S	10213001	0.0166	7,159	421	104	775	0	0	0	8,459
8180S	10218001	0.0321	16,065	421	233	1,738	0	0	0	18,457
8180S	10281001	0.0321	14,759	421	214	1,379	0	0	0	16,773
8180S	10282001	0.0321	15,673	421	227	1,696	0	0	0	18,017
8180S	10513001	0.0166	7,717	421	112	835	0	0	0	9,085
8180S	11045001	0.0166	8,245	421	120	770	0	0	0	9,556
8180S	11407002	0.0166	7,992	496	116	746	0	0	0	9,350
8180S	11497001	0.0372	21,440	421	311	2,320	0	0	0	24,492
8180S	12373001	0.0166	7,522	421	109	814	0	0	0	8,866
8220	10255000	0.7471	125,155	7,760	1,815	11,689	0	0	55	146,474
8220	10266000	0.7471	117,000	7,254	1,697	12,659	0	19,813	55	158,478
8220	10504000	0.7471	112,269	6,961	1,628	10,486	0	0	55	131,399
8220	10515000	0.7471	119,418	7,404	1,732	11,154	0	9,162	55	148,925
8220	10838000	0.7471	146,314	8,433	2,122	13,666	0	19,813	55	190,403
8220	11076000	0.7471	132,810	8,234	1,926	12,404	0	19,813	55	175,242
8220	11285000	0.7471	153,725	8,433	2,229	14,358	0	19,813	55	198,613
8220	11348000	0.7471	133,000	8,246	1,929	14,391	0	19,813	55	177,434
8220	11685000	0.7471	128,600	8,433	1,865	12,011	0	19,813	55	170,777
8220	11852000	0.7471	117,579	7,290	1,705	10,982	0	19,813	55	157,424
8220	10259000	1.0000	166,140	8,854	2,409	15,517	0	19,813	55	212,788
8220	12004000	1.0000	57,671	3,576	836	6,240	0	9,162	55	77,540
8220	10247000	1.0000	41,790	2,591	606	7,664	0	19,813	55	72,519



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8220S	10255003	0.0434	17,313	1,073	251	1,617	0	0	0	20,254
8220S	10504001	0.0166	5,824	361	84	544	0	0	0	6,813
8220S	10838001	0.0341	14,296	421	207	1,335	0	0	0	16,259
8220S	11285001	0.0176	8,683	421	126	811	0	0	0	10,041
8220S	11348001	0.0176	7,527	421	109	814	0	0	0	8,871
8220S	11685001	0.0434	17,790	421	258	1,662	0	0	0	20,131
8220S	11852001	0.0321	12,199	756	177	1,139	0	0	0	14,271
8250	12161000	1.0000	86,031	5,334	1,247	8,035	0	19,813	55	120,515
8400	11135000	1.0000	180,052	8,854	2,611	16,817	0	10,806	55	219,195
8400	11560000	1.0000	145,360	8,854	2,108	15,728	0	10,806	55	182,911
8400	11913000	1.0000	149,684	8,854	2,170	16,196	0	19,813	55	196,772
8400	10006000	1.0000	47,765	2,961	693	5,168	0	9,162	55	65,804
8400	10087000	0.6800	34,000	2,108	493	3,176	0	6,230	37	46,044
8400	10111000	1.0000	46,020	2,853	667	4,979	0	19,813	55	74,387
8400	10207000	1.0000	36,348	2,254	527	3,933	0	19,813	55	62,930
8400	10463000	1.0000	37,693	2,337	547	4,078	0	19,813	55	64,523
8400	11448000	0.9700	69,084	4,283	1,002	7,475	0	10,482	53	92,379
8403	10417000	1.0000	65,431	4,057	949	12,000	0	19,813	55	102,305
8403	10814000	1.0000	40,274	2,497	584	4,358	0	19,813	55	67,581
8403	12395000	1.0000	33,000	2,046	479	3,571	0	9,162	55	48,313
8428	10119000	0.7471	24,547	1,522	356	2,656	0	14,487	55	43,623
8436	10252000	1.0000	48,000	2,976	696	5,194	0	0	55	56,921
8436	12021000	1.0000	40,000	2,480	580	3,736	0	0	55	46,851



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8436	12067000	0.0100	207	13	3	22	0	145	1	391
8436	12332000	1.0000	75,000	4,650	1,088	7,005	0	19,813	55	107,611
8436	12383000	1.0000	48,000	2,976	696	4,483	0	19,813	55	76,023
8436	12385000	1.0000	40,000	2,480	580	4,328	0	9,162	55	56,605
8436	12480000	1.0000	44,000	2,728	638	4,761	0	9,162	55	61,344
8436	12676000	0.5000	22,000	1,364	319	2,380	0	9,906	28	35,997
8682	10122000	1.0000	46,603	2,889	676	5,042	0	19,813	55	75,078
8682	10409000	0.9300	50,839	3,152	737	5,501	0	18,426	51	78,706
8682	10802000	1.0000	34,612	2,146	502	3,745	0	19,813	55	60,873
8682	11108000	0.8800	56,020	3,473	812	5,232	0	8,062	48	73,647
8682	12546000	1.0000	45,688	2,833	662	4,943	0	9,162	55	63,343
8682	12547000	1.0000	46,603	2,889	676	5,042	0	10,806	55	66,071
8682	12548000	1.0000	46,603	2,889	676	5,042	0	0	55	55,265
8730	10839000	1.0000	38,100	2,362	552	4,122	0	19,813	55	65,004
8890	10270000	0.7471	65,599	4,067	951	7,098	0	9,162	55	86,932
8890	10277000	0.7471	57,591	3,571	835	5,379	0	9,162	55	76,593
8890	10297000	0.7471	57,591	3,571	835	6,231	0	19,813	55	88,096
8890	10312000	0.7471	61,264	3,798	888	5,722	0	9,162	55	80,889
8890	10402000	0.7471	67,312	4,173	976	12,345	0	9,162	55	94,023
8890	10443000	0.7471	54,939	3,406	797	5,944	0	19,813	55	84,954
8890	10522000	0.7471	60,000	3,720	870	5,604	0	0	55	70,249
8890	10751000	0.7471	101,551	6,296	1,472	18,624	0	19,813	55	147,811
8890	10870000	0.7471	62,441	3,871	905	6,756	0	19,813	55	93,841



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8890	11069000	0.7471	56,135	3,480	814	6,074	0	19,813	55	86,371
8890	11079000	0.7471	57,591	3,571	835	5,379	0	9,162	55	76,593
8890	11130000	0.7471	69,662	4,319	1,010	7,537	0	19,813	55	102,396
8890	11132000	0.7471	109,218	6,772	1,584	11,817	0	19,813	55	149,259
8890	11409000	0.7471	115,107	7,137	1,669	12,455	0	19,813	55	156,236
8890	11442000	0.7471	57,591	3,571	835	5,379	0	10,806	55	78,237
8890	11515000	0.7471	72,390	4,488	1,050	7,833	0	9,162	55	94,978
8890	11763000	0.7471	55,034	3,412	798	5,140	0	9,162	55	73,601
8890	11809000	0.7471	66,887	4,147	970	7,237	0	19,813	55	99,109
8890	11904000	0.7471	59,187	3,670	858	6,404	0	19,813	55	89,987
8890	11968000	0.6982	88,675	5,498	1,286	8,282	0	8,520	51	112,313
8890	12192000	0.7471	56,591	3,509	821	6,123	0	0	55	67,099
8890	10226000	1.0000	147,076	8,854	2,133	15,914	0	10,806	55	184,838
8890	10813000	1.0000	60,371	3,743	875	6,532	0	19,813	55	91,389
8890	10961000	1.0000	37,426	2,320	543	4,049	0	14,487	55	58,880
8890S	10818002	0.0324	10,187	632	148	1,102	0	0	0	12,069
8890S	10270001	0.0321	6,806	422	99	736	0	0	0	8,063
8890S	10277002	0.0166	2,936	182	43	274	0	0	0	3,435
8890S	10297007	0.0300	5,527	343	80	598	0	0	0	6,548
8890S	10402005	0.0031	807	50	12	148	0	0	0	1,017
8890S	10443001	0.0321	5,596	347	81	606	0	0	0	6,630
8890S	10751004	0.0166	5,268	327	76	966	0	0	0	6,637
8890S	10870002	0.0166	2,867	178	42	310	0	0	0	3,397



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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
8890S	11069001	0.0321	5,824	361	84	630	0	0	0	6,899
8890S	11079002	0.0166	2,936	182	43	274	0	0	0	3,435
8890S	11130001	0.0186	4,066	252	59	440	0	0	0	4,817
8890S	11132001	0.0021	756	47	11	82	0	0	0	896
8890S	11409006	0.0166	5,971	370	87	646	0	0	0	7,074
8890S	11442001	0.0321	5,871	364	85	548	0	0	0	6,868
8890S	11809002	0.0321	6,940	430	101	751	0	0	0	8,222
8890S	11968001	0.0166	4,611	286	67	431	0	0	0	5,395
8890S	12192001	0.0166	2,936	182	43	318	0	0	0	3,479
8940	10438000	0.7471	89,632	5,557	1,300	9,698	0	9,162	55	115,404
8940	11019000	0.7471	85,912	5,327	1,246	9,296	0	19,813	55	121,649
8940	11269000	0.7471	65,661	4,071	952	6,133	0	9,162	55	86,034
8940	11519000	0.7471	67,256	4,170	975	6,282	0	19,813	55	98,551
8940	12504000	0.7471	53,476	3,316	775	4,995	0	9,162	55	71,779
8940	10812000	1.0000	32,067	1,988	465	3,470	0	14,487	55	52,532
8940	11476000	1.0000	34,858	2,161	505	6,393	0	0	55	43,972
8940S	10438005	0.0072	2,170	135	31	235	0	0	0	2,571
8940S	11019001	0.0134	3,700	229	54	400	0	0	0	4,383
8940S	11282001	0.0145	2,524	157	37	273	0	0	0	2,991
8940S	11519001	0.0103	2,338	145	34	218	0	0	0	2,735
8940S	12504001	0.0300	5,202	323	75	486	0	0	0	6,086
8941	11100000	0.9100	38,985	2,417	565	4,218	0	8,337	50	54,572
8990	10156000	0.7471	83,465	5,175	1,210	7,796	0	19,813	55	117,514



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
8990	10433000	0.7471	95,990	5,951	1,392	8,965	0	19,813	55	132,166
8990	11013000	0.7471	57,877	3,588	839	5,406	0	19,813	55	87,578
8990	11074000	0.7471	59,044	3,661	856	6,389	0	19,813	55	89,818
8990	11817000	0.7471	83,466	5,175	1,210	7,796	0	9,162	55	106,864
8990	12321000	0.7471	57,629	3,573	836	5,383	0	10,806	55	78,282
8990	12473000	0.7471	52,936	3,282	768	5,728	0	0	55	62,769
8990	10300000	1.0000	94,000	5,828	1,363	8,780	0	9,162	55	119,188
8990	10454000	1.0000	32,709	2,028	474	3,539	0	9,162	55	47,967
8990S	10433001	0.0321	9,544	592	138	891	0	0	0	11,165
8990S	11013004	0.0166	2,951	183	43	276	0	0	0	3,453
8990S	11074001	0.0217	4,084	253	59	442	0	0	0	4,838
8990S	11817002	0.0321	8,660	537	126	809	0	0	0	10,132
8990S	11918001	0.0321	7,250	449	105	677	0	0	0	8,481
8990S	11921001	0.0434	6,619	410	96	618	0	0	0	7,743
8990S	11931001	0.0434	7,291	452	106	681	0	0	0	8,530
8990S	12321001	0.0434	7,972	494	116	745	0	0	0	9,327
8990S	12473001	0.0321	5,493	341	80	594	0	0	0	6,508
9040	10210000	0.7471	57,390	3,558	832	0	0	9,162	55	70,997
9040	10274000	0.7471	64,500	3,999	935	6,024	0	9,162	55	84,675
9040	10305000	0.7471	57,494	3,565	834	6,221	0	9,162	55	77,331
9040	10825000	0.7471	64,643	4,008	937	6,038	0	9,162	55	84,843
9040	10846000	0.7471	67,500	4,185	979	7,304	0	19,813	55	99,836
9040	11505000	0.7471	77,358	4,796	1,122	7,225	0	19,813	55	110,369



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
9040	11723000	0.7471	64,500	3,999	935	6,024	0	19,813	55	95,326
9040	11924000	0.7471	70,744	4,386	1,026	7,655	0	19,813	55	103,679
9040	11831000	1.0000	114,876	7,122	1,666	12,430	0	19,813	55	155,962
9040	10461000	1.0000	41,228	2,556	598	4,461	0	19,813	55	68,711
9040	10599000	1.0000	56,799	3,522	824	6,146	0	19,813	55	87,159
9040S	10210001	0.0166	2,977	185	43	0	0	0	0	3,205
9040S	10274001	0.0186	3,955	245	57	369	0	0	0	4,626
9040S	10305003	0.0321	5,965	370	86	645	0	0	0	7,066
9040S	11669003	0.0166	3,108	193	45	290	0	0	0	3,636
9040S	11723001	0.0290	6,065	376	88	566	0	0	0	7,095
9040S	11924001	0.0166	3,670	228	53	397	0	0	0	4,348
9060	10179000	0.7449	200,000	8,765	2,900	18,680	0	19,615	54	250,014
9060	11399000	0.7471	65,661	4,071	952	6,133	0	19,813	55	96,685
9060	12200000	0.7471	82,444	5,112	1,195	7,700	0	19,813	55	116,319
9060	10757000	1.0000	140,832	8,732	2,042	15,238	0	19,813	55	186,712
9060	10742000	1.0000	38,774	2,404	562	4,195	0	19,813	55	65,803
9060S	10750001	0.0321	6,692	415	97	625	0	0	0	7,829
9060S	11048001	0.0321	7,526	467	109	703	0	0	0	8,805
9060S	11235001	0.0321	7,816	485	113	730	0	0	0	9,144
9060S	11399001	0.0321	6,813	422	99	636	0	0	0	7,970
9060S	11919002	0.0321	8,490	526	123	919	0	0	0	10,058
9060S	12200001	0.0321	7,570	469	110	707	0	0	0	8,856
9090	10749000	0.7471	61,049	3,785	885	6,606	0	10,806	55	83,186



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9090	11044000	0.7471	88,788	5,505	1,287	8,293	0	19,813	55	123,741
9090	11398000	0.7471	71,592	4,439	1,038	6,687	0	9,162	55	92,973
9090	10950000	1.0000	111,480	6,912	1,616	10,412	0	19,813	55	150,288
9090S	10749002	0.0321	6,230	386	90	674	0	0	0	7,380
9090S	10924001	0.0321	6,485	402	94	702	0	0	0	7,683
9090S	11044001	0.0279	7,956	493	115	743	0	0	0	9,307
9090S	11059001	0.0321	6,485	402	94	702	0	0	0	7,683
9090S	11398001	0.0321	7,428	461	108	694	0	0	0	8,691
9090S	11770001	0.0166	3,242	201	47	303	0	0	0	3,793
9090S	11922001	0.0321	7,614	472	110	711	0	0	0	8,907
9240	10423000	0.7471	78,000	4,836	1,131	7,285	0	9,162	55	100,469
9240	11038000	0.7471	91,068	5,646	1,320	9,854	0	19,813	55	127,756
9240	11128000	0.7471	78,000	4,836	1,131	8,440	0	9,162	55	101,624
9240	11745000	0.7471	78,000	4,836	1,131	8,440	0	14,487	55	106,949
9240	10184000	1.0000	30,540	1,893	443	3,304	0	9,162	55	45,397
9240S	10423001	0.0321	7,658	475	111	715	0	0	0	8,959
9240S	11038003	0.0321	9,448	586	137	1,022	0	0	0	11,193
9240S	11128001	0.0321	8,080	501	117	874	0	0	0	9,572
9240S	11745001	0.0166	4,046	251	59	438	0	0	0	4,794
T5029	11412000	0.7471	22,094	1,370	320	2,391	0	14,487	55	40,717
T5029	11917000	0.7471	68,229	4,230	989	7,382	0	14,487	55	95,372
T5029	11948000	0.7471	73,440	4,553	1,065	7,946	0	14,487	55	101,546
T5029	12003000	0.7471	64,608	4,006	937	6,991	0	14,487	55	91,084



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T5029	12080000	0.7471	56,135	3,480	814	6,074	0	14,487	55	81,045
T5029	12081000	0.7471	52,845	3,276	766	5,718	0	14,487	55	77,147
T5029	12084000	0.7471	29,500	1,829	428	3,192	0	14,487	55	49,491
T5029	12088000	0.3830	9,228	572	134	998	0	5,549	21	16,502
T5029	11950000	1.0000	35,220	2,184	511	10,217	14	15,637	55	63,838
T5241	11490000	1.0000	41,994	2,604	609	4,544	0	19,813	55	69,619
T6800	12001000	0.7471	63,500	3,937	921	6,871	0	0	55	75,284
T6840	12020000	0.7471	77,482	4,804	1,123	7,237	0	9,162	55	99,863
T6870	11518000	0.7471	51,373	3,185	745	4,798	0	9,162	55	69,318
T6870	11893000	0.7471	67,785	4,203	983	6,331	0	19,813	55	99,170
T6870	11943000	0.7471	60,000	3,720	870	5,604	0	19,813	55	90,062
T6870	11976000	1.0000	108,836	6,748	1,578	10,165	0	10,806	55	138,188
T6872	10230000	1.0000	83,916	5,203	1,217	9,080	0	10,806	55	110,277
T6872	10921000	1.0000	119,895	7,433	1,738	11,198	0	9,162	55	149,481
T6872	11333000	1.0000	75,820	4,701	1,099	7,082	0	19,813	55	108,570
T6950	11340000	0.7471	62,000	3,844	899	6,708	0	10,806	55	84,312
T6950	11422000	0.7471	73,000	4,526	1,059	7,899	0	19,813	55	106,352
T6950	11661000	0.7471	58,149	3,605	843	6,292	0	19,813	55	88,757
T6950	11902000	0.7471	76,795	4,761	1,114	8,309	0	10,806	55	101,840
T6950	12007000	0.7471	57,008	3,534	827	5,325	0	19,813	55	86,562
T7070	11816000	0.7471	52,957	3,283	768	5,730	0	0	55	62,793
T7070	12420000	1.0000	51,265	3,178	743	4,788	0	10,806	55	70,835
T7110	11810000	0.7471	74,000	4,588	1,073	6,912	0	19,813	55	106,441



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T7110	12082000	0.7471	55,000	3,410	798	5,137	0	9,162	55	73,562
T7140	11295000	0.7471	63,627	3,945	923	5,943	0	9,162	55	83,655
T7140	11847000	0.7471	94,681	5,870	1,373	8,843	0	19,813	55	130,635
T7210	11778000	0.7471	69,319	4,298	1,005	6,474	0	19,813	55	100,964
T7210	12086000	0.7471	70,500	4,371	1,022	6,585	0	19,813	55	102,346
T7250	11900000	0.7471	68,565	4,251	994	7,419	0	19,813	55	101,097
T7320	11771000	0.7471	67,145	4,163	974	6,271	0	19,813	55	98,421
T7320	11985000	0.7471	59,312	3,677	860	5,540	0	19,813	55	89,257
T7350	11332000	0.7471	50,880	3,155	738	4,752	0	0	55	59,580
T7350	11898000	0.7471	57,629	3,573	836	6,235	0	9,162	55	77,490
T7390	11416000	0.7471	71,886	4,457	1,042	6,714	0	10,806	55	94,960
T7390	11911000	1.0000	79,680	4,940	1,155	8,621	0	0	55	94,451
T7581	11929000	0.7471	103,978	6,447	1,508	9,712	0	10,806	55	132,506
T7620	11994000	0.7471	87,828	5,445	1,274	9,503	0	14,487	55	118,592
T7690	10019000	0.7471	52,898	3,280	767	4,941	0	19,813	55	81,754
T7690	11899000	0.7471	90,701	5,623	1,315	9,814	0	19,813	55	127,321
T7690	11980000	1.0000	46,366	2,875	672	5,017	0	19,813	55	74,798
T8150	11990000	0.7471	134,245	8,323	1,947	12,538	0	19,813	55	176,921
T8220	11082000	0.7471	88,255	5,472	1,280	8,243	0	0	0	103,250
T8220	11937000	0.7471	112,489	6,974	1,631	10,506	0	19,813	55	151,468
T8990	11918000	0.7471	69,872	4,332	1,013	6,526	0	19,813	55	101,611
T8990	11921000	0.7471	47,846	2,966	694	4,469	0	9,162	55	65,192
T8990	11931000	0.7471	53,704	3,330	779	5,016	0	9,162	55	72,046



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
T8990	11436000	1.0000	93,688	5,809	1,358	8,750	0	9,162	55	118,822
T9040	11669000	0.7471	59,910	3,714	869	5,596	0	9,162	55	79,306
T9060	10750000	0.7471	64,500	3,999	935	6,024	0	19,813	55	95,326
T9060	11032000	0.7471	75,771	4,698	1,099	7,077	0	19,813	55	108,513
T9060	11048000	0.7471	72,533	4,497	1,052	6,775	0	19,813	55	104,725
T9060	11235000	0.7471	75,332	4,671	1,092	7,036	0	19,813	55	107,999
T9060	11919000	0.7471	81,831	5,074	1,187	8,854	0	19,813	55	116,814
T9090	11059000	0.7471	62,500	3,875	906	6,763	0	9,162	55	83,261
T9090	11770000	0.7471	62,500	3,875	906	5,838	0	9,162	55	82,336
T9090	11922000	0.7471	73,391	4,550	1,064	6,855	0	19,813	55	105,728
Fund ID: (1) Education and General Total			71,426,228	4,334,918	1,034,626	7,614,495	471	14,754,828	57,859	99,223,426



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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	78,752
11480000	9475-99	Help Desk Analyst	0.86	52.20	0.8600	44,146	44,146	60,226
11868000	9512-99	Lead Help Desk Analyst	0.74	52.20	0.7400	43,032	43,032	65,683
<b>Contract Total:</b>			2.60		2.6000	141,378	141,378	204,661
<b>Pay Plan Total:</b>			2.60		2.6000	141,378	141,378	204,661
<b>INDEX Total:</b>			2.60		2.6000	141,378	141,378	204,661



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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	62,292
10383000	9514-99	Network Engineer	0.15	52.20	0.1500	9,297	9,297	13,195
10450000	6582-99	Telecommunications Srvs. Spec.	1.00	52.20	1.0000	58,807	58,807	93,959
11162000	4650-99	Program Manager	1.00	52.20	1.0000	31,274	31,274	51,592
<b>Contract Total:</b>			3.15		3.1500	135,188	135,188	221,038
<b>Pay Plan Total:</b>			3.15		3.1500	135,188	135,188	221,038
<b>INDEX Total:</b>			3.15		3.1500	135,188	135,188	221,038



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10142000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	30,000	30,000	50,083
10144000	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	30,540	30,540	45,397
10145000	4650-99	Program Manager	1.00	52.20	1.0000	40,604	40,604	67,971
10146000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	30,000	30,000	44,314
11499000	9984-T3	Assist. Dir., Child Developmnt	1.00	52.20	1.0000	55,000	55,000	73,562
12386000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	30,540	30,540	44,945
12643000	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	30,000	30,000	44,758
12644000	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	30,000	30,000	35,152
12685000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	28,000	28,000	52,625
12686000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	28,000	28,000	47,714
<b>Contract Total:</b>			10.00		10.0000	332,684	332,684	506,521
<b>Pay Plan Total:</b>			10.00		10.0000	332,684	332,684	506,521
<b>INDEX Total:</b>			10.00		10.0000	332,684	332,684	506,521



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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	40,447
10911000	9225-N1	Coordinator	0.75	52.20	0.7500	27,375	27,375	46,927
12542000	9293-T3	Assistant Director	0.35	52.20	0.3500	16,450	16,450	26,443
<b>Contract Total:</b>			2.10		2.1000	65,691	65,691	113,817
<b>Pay Plan Total:</b>			2.10		2.1000	65,691	65,691	113,817
<b>INDEX Total:</b>			2.10		2.1000	65,691	65,691	113,817



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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	42,989
<b>Contract Total:</b>			1.00		1.0000	24,012	24,012	42,989
<b>Pay Plan Total:</b>			1.00		1.0000	24,012	24,012	42,989
<b>INDEX Total:</b>			1.00		1.0000	24,012	24,012	42,989



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10944000	9225-N1	Coordinator	1.00	52.20	1.0000	38,684	38,684	45,829
11040000	0705-99	Office Administrator	0.42	52.20	0.4200	14,177	14,177	22,904
11298000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	22,446	22,446	41,134
<b>Contract Total:</b>			2.42		2.4200	75,307	75,307	109,867
<b>Pay Plan Total:</b>			2.42		2.4200	75,307	75,307	109,867
<b>INDEX Total:</b>			2.42		2.4200	75,307	75,307	109,867



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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	81,936
<b>Contract Total:</b>			1.00		1.0000	56,887	56,887	81,936
<b>Pay Plan Total:</b>			1.00		1.0000	56,887	56,887	81,936
10278000	9499-99	Director	1.00	52.20	1.0000	99,832	99,832	132,814
10908000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,554	37,554	53,707
11270000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	54,556	54,556	79,174
11449000	9531-99	Sr. Instruct. Designer/Develop	1.00	52.20	1.0000	67,886	67,886	89,641
11498000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	58,814	58,814	84,219
11501000	9225-N1	Coordinator	1.00	52.20	1.0000	54,069	54,069	72,472
11648000	9225-99	Coordinator	1.00	52.20	1.0000	38,495	38,495	60,147
11871000	0705-99	Office Administrator	1.00	52.20	1.0000	34,422	34,422	55,321
12051000	0102-99	Office Specialist	1.00	52.20	1.0000	30,431	30,431	50,594
12488000	9255-T1	Executive Director	1.00	52.20	1.0000	97,440	97,440	135,305
12551000	4691-99	Project Manager	1.00	52.20	1.0000	62,302	62,302	88,351
12553000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	53,593	53,593	74,353
12555000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	47,765	47,765	65,097
12595000	9270-99	Assistant Vice President	1.00	52.20	1.0000	120,000	120,000	156,706
<b>Contract Total:</b>			14.00		14.0000	857,159	857,159	1,197,901



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<b>Pay Plan Total:</b>	14.00	14.0000	857,159	857,159	1,197,901
<b>INDEX Total:</b>	15.00	15.0000	914,046	914,046	1,279,837



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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	55,027
10943000	9225-99	Coordinator	1.00	52.20	1.0000	48,864	48,864	72,432
<b>Contract Total:</b>			2.00		2.0000	86,144	86,144	127,459
<b>Pay Plan Total:</b>			2.00		2.0000	86,144	86,144	127,459
<b>INDEX Total:</b>			2.00		2.0000	86,144	86,144	127,459



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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	0.8238	69,320	69,320	94,102
10773000	9225-N1	Coordinator	1.00	43.00	0.8238	31,200	31,200	53,328
11752000	9225-99	Coordinator	1.00	43.00	0.8238	43,624	43,624	63,661
11800000	5297-99	Advanced Registered Nurse Prac	1.00	43.00	0.8238	78,405	78,405	109,252
11896000	9988-99	Licensed Social Worker I	1.00	43.00	0.8238	40,253	40,253	63,459
11971000	9980-99	Senior LMHC III	1.00	43.00	0.8238	49,888	49,888	74,730
12029000	5297-99	Advanced Registered Nurse Prac	1.00	43.00	0.8238	46,620	46,620	67,209
12605000	9978-99	LMHC I	1.00	43.00	0.8238	35,926	35,926	58,395
<b>Contract Total:</b>			8.00		6.5904	395,236	395,236	584,136
10105000	9978-99	LMHC I	1.00	52.20	1.0000	65,000	65,000	91,548
10998000	9976-99	Psychology Resident	1.00	52.20	1.0000	58,140	58,140	83,421
11303000	9981-99	Senior LMHC IV	1.00	52.20	1.0000	58,923	58,923	68,988
11434000	0114-99	Administrative Specialist	1.00	52.20	1.0000	33,000	33,000	39,151
11527000	0705-99	Office Administrator	1.00	52.20	1.0000	29,500	29,500	54,817
11529000	9499-99	Director	1.00	52.20	1.0000	65,719	65,719	92,400
11709000	9250-T2	Associate Director	1.00	52.20	1.0000	58,000	58,000	77,071
11744000	9250-99	Associate Director	1.00	52.20	1.0000	71,400	71,400	99,129
11765000	0705-99	Office Administrator	1.00	52.20	1.0000	36,588	36,588	52,563
11772000	5599-99	Licensed Practical Nurse	1.00	52.20	1.0000	36,752	36,752	63,409
11905000	5599-99	Licensed Practical Nurse	1.00	52.20	1.0000	34,266	34,266	60,463
12037000	5599-99	Licensed Practical Nurse	1.00	52.20	1.0000	34,266	34,266	55,137



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12056000	9459-Q1	Business Manager	0.26	52.20	0.2600	17,277	17,277	22,864
12184000	0102-99	Office Specialist	1.00	52.20	1.0000	27,000	27,000	46,529
12604000	9978-99	LMHC I	1.00	52.20	1.0000	49,842	49,842	78,178
<b>Contract Total:</b>			14.26		14.2600	675,673	675,673	985,668
<b>Pay Plan Total:</b>			22.26		20.8504	1,070,909	1,070,909	1,569,804
<b>INDEX Total:</b>			22.26		20.8504	1,070,909	1,070,909	1,569,804



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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	79,416
10225000	9295-99	Assistant Controller	0.19	52.20	0.1900	12,824	12,824	17,956
10873000	1427-99	Accountant	1.00	52.20	1.0000	40,377	40,377	67,702
10890000	9295-T3	Assistant Controller	0.50	52.20	0.5000	33,747	33,747	49,913
11759000	9265-99	Business Process Analyst	0.07	52.20	0.0700	5,106	5,106	7,441
<b>Contract Total:</b>			2.76		2.7600	142,954	142,954	222,428
<b>Pay Plan Total:</b>			2.76		2.7600	142,954	142,954	222,428
<b>INDEX Total:</b>			2.76		2.7600	142,954	142,954	222,428



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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	39,957
12679000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	28,000	28,000	33,227
12705000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	39,279
<b>Contract Total:</b>			3.00		3.0000	73,440	73,440	112,463
<b>Pay Plan Total:</b>			3.00		3.0000	73,440	73,440	112,463
<b>INDEX Total:</b>			3.00		3.0000	73,440	73,440	112,463



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10912000	9508-99	Internal Auditor II	0.21	52.20	0.2100	15,475	15,475	18,103
<b>Contract Total:</b>			0.21		0.2100	15,475	15,475	18,103
<b>Pay Plan Total:</b>			0.21		0.2100	15,475	15,475	18,103
<b>INDEX Total:</b>			0.21		0.2100	15,475	15,475	18,103



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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	33,242
<b>Contract Total:</b>			0.36		0.3600	28,042	28,042	33,242
<b>Pay Plan Total:</b>			0.36		0.3600	28,042	28,042	33,242
<b>INDEX Total:</b>			0.36		0.3600	28,042	28,042	33,242



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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	70,712
10242000	9250-T2	Associate Director	1.00	52.20	1.0000	67,526	67,526	98,867
10245000	4650-99	Program Manager	1.00	52.20	1.0000	46,022	46,022	69,064
10246000	4206-99	Program Specialist	1.00	52.20	1.0000	32,622	32,622	58,516
10261000	1427-99	Accountant	1.00	52.20	1.0000	38,000	38,000	55,880
10544000	9293-T3	Assistant Director	0.20	52.20	0.2000	10,587	10,587	16,517
11105000	9225-N1	Coordinator	1.00	52.20	1.0000	42,247	42,247	69,918
<b>Contract Total:</b>			6.20		6.2000	288,912	288,912	439,474
<b>Pay Plan Total:</b>			6.20		6.2000	288,912	288,912	439,474
<b>INDEX Total:</b>			6.20		6.2000	288,912	288,912	439,474



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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	54,716
10632000	1427-99	Accountant	1.00	52.20	1.0000	32,709	32,709	47,967
10993000	1427-99	Accountant	1.00	52.20	1.0000	33,487	33,487	59,540
<b>Contract Total:</b>			2.97		2.9700	103,489	103,489	162,223
<b>Pay Plan Total:</b>			2.97		2.9700	103,489	103,489	162,223
<b>INDEX Total:</b>			2.97		2.9700	103,489	103,489	162,223



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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	0.69	52.20	0.6900	28,900	28,900	34,276
<b>Contract Total:</b>			0.69		0.6900	28,900	28,900	34,276
<b>Pay Plan Total:</b>			0.69		0.6900	28,900	28,900	34,276
<b>INDEX Total:</b>			0.69		0.6900	28,900	28,900	34,276



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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	22,525
10344000	9293-T3	Assistant Director	1.00	52.20	1.0000	52,936	52,936	82,582
10346000	4206-99	Program Specialist	1.00	52.20	1.0000	34,000	34,000	49,497
<b>Contract Total:</b>			2.50		2.5000	99,811	99,811	154,604
<b>Pay Plan Total:</b>			2.50		2.5000	99,811	99,811	154,604
<b>INDEX Total:</b>			2.50		2.5000	99,811	99,811	154,604



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10348000	0004-99	Mail Processor/Carrier	1.00	52.20	1.0000	26,650	26,650	31,627
10371000	0004-99	Mail Processor/Carrier	0.50	52.20	0.5000	14,229	14,229	26,791
10476000	0018-99	Postal Services Clerk	0.25	52.20	0.2500	7,257	7,257	13,564
10477000	0004-99	Mail Processor/Carrier	0.50	52.20	0.5000	14,229	14,229	22,288
10547000	0004-99	Mail Processor/Carrier	0.25	52.20	0.2500	7,583	7,583	11,858
<b>Contract Total:</b>			2.50		2.5000	69,948	69,948	106,128
<b>Pay Plan Total:</b>			2.50		2.5000	69,948	69,948	106,128
<b>INDEX Total:</b>			2.50		2.5000	69,948	69,948	106,128



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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	65,477
11000000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	37,434	37,434	59,207
11152000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	44,640	44,640	76,110
12016000	8515-99	Law Enforcement Officer	0.19	52.20	0.1900	7,083	7,083	11,210
<b>Contract Total:</b>			3.19		3.1900	131,287	131,287	212,004
<b>Pay Plan Total:</b>			3.19		3.1900	131,287	131,287	212,004
<b>INDEX Total:</b>			3.19		3.1900	131,287	131,287	212,004



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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
11474000	4650-99	Program Manager	1.00	52.20	1.0000	40,873	40,873	57,639
11676000	9499-99	Director	1.00	52.20	1.0000	55,590	55,590	80,400
12389000	9293-99	Assistant Director	1.00	52.20	1.0000	53,693	53,693	78,153
<b>Contract Total:</b>			3.00		3.0000	150,156	150,156	216,192
<b>Pay Plan Total:</b>			3.00		3.0000	150,156	150,156	216,192
<b>INDEX Total:</b>			3.00		3.0000	150,156	150,156	216,192



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10027000	9001-P1	Professor	0.24	52.20	0.2400	64,696	64,696	79,028
<b>Contract Total:</b>			0.24		0.2400	64,696	64,696	79,028
<b>Pay Plan Total:</b>			0.24		0.2400	64,696	64,696	79,028
11334000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	76,574	76,574	109,452
12213000	9255-T1	Executive Director	1.00	52.20	1.0000	108,705	108,705	139,644
<b>Contract Total:</b>			2.00		2.0000	185,279	185,279	249,096
<b>Pay Plan Total:</b>			2.00		2.0000	185,279	185,279	249,096
<b>INDEX Total:</b>			2.24		2.2400	249,975	249,975	328,124



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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	29,213
<b>Contract Total:</b>			0.50		0.5000	20,768	20,768	29,213
<b>Pay Plan Total:</b>			0.50		0.5000	20,768	20,768	29,213
<b>INDEX Total:</b>			0.50		0.5000	20,768	20,768	29,213



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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
11209000	9225-N1	Coordinator	0.40	52.20	0.4000	15,600	15,600	22,168
11304000	9459-Q1	Business Manager	1.00	52.20	1.0000	70,703	70,703	91,933
11311000	9261-V5	Associate Vice President	0.18	52.20	0.1800	32,747	32,747	44,398
11320000	4274-99	Student Services Rep.	1.00	52.20	1.0000	41,535	41,535	69,074
11321000	9499-99	Director	1.00	52.20	1.0000	90,000	90,000	121,165
11435000	0114-99	Administrative Specialist	1.00	52.20	1.0000	43,051	43,051	65,544
11465000	9250-99	Associate Director	1.00	52.20	1.0000	74,561	74,561	102,875
11466000	9293-T3	Assistant Director	1.00	52.20	1.0000	59,011	59,011	88,906
11471000	9225-N1	Coordinator	1.00	52.20	1.0000	45,689	45,689	63,345
11514000	9250-T2	Associate Director	1.00	52.20	1.0000	65,229	65,229	85,528
12048000	9250-T2	Associate Director	1.00	52.20	1.0000	67,494	67,494	99,829
12138000	0705-99	Office Administrator	1.00	52.20	1.0000	38,986	38,986	60,728
12162000	9499-T1	Director	1.00	52.20	1.0000	97,864	97,864	125,352
12163000	9225-N1	Coordinator	0.50	52.20	0.5000	20,768	20,768	29,213
12170000	9499-T1	Director	1.00	52.20	1.0000	81,440	81,440	104,493
12474000	9388-99	Senior Coordinator	1.00	52.20	1.0000	51,263	51,263	75,273
12523000	1427-99	Accountant	1.00	52.20	1.0000	43,612	43,612	71,535
12608000	9225-N1	Coordinator	1.00	52.20	1.0000	45,686	45,686	62,665
12609000	4274-99	Student Services Rep.	1.00	52.20	1.0000	36,648	36,648	57,958
12636000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,381	37,381	58,828
12648000	9265-99	Business Process Analyst	1.00	52.20	1.0000	63,116	63,116	73,894
12649000	2017-99	Desktop Systems Administrator	0.56	52.20	0.5600	20,000	20,000	34,820



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<b>Contract Total:</b>	19.64	19.6400	1,142,384	1,142,384	1,609,524
<b>Pay Plan Total:</b>	19.64	19.6400	1,142,384	1,142,384	1,609,524
<b>INDEX Total:</b>	19.64	19.6400	1,142,384	1,142,384	1,609,524



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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	41,762
<b>Contract Total:</b>			1.00		1.0000	22,976	22,976	41,762
<b>Pay Plan Total:</b>			1.00		1.0000	22,976	22,976	41,762
11167000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	35,000	35,000	56,007
11179000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	55,208	55,208	79,948
11276000	9225-99	Coordinator	1.00	52.20	1.0000	42,000	42,000	64,299
11683000	9225-N1	Coordinator	1.00	52.20	1.0000	66,675	66,675	98,858
11692000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	43,569	43,569	66,158
11708000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	56,202	56,202	86,451
<b>Contract Total:</b>			6.00		6.0000	298,654	298,654	451,721
<b>Pay Plan Total:</b>			6.00		6.0000	298,654	298,654	451,721
<b>INDEX Total:</b>			7.00		7.0000	321,630	321,630	493,483



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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	117,190
<b>Contract Total:</b>			1.00		1.0000	92,293	92,293	117,190
<b>Pay Plan Total:</b>			1.00		1.0000	92,293	92,293	117,190
12149000	9293-T3	Assistant Director	1.00	52.20	1.0000	72,686	72,686	104,904
12152000	9250-T2	Associate Director	1.00	52.20	1.0000	85,811	85,811	100,445
12637000	4206-99	Program Specialist	1.00	52.20	1.0000	35,630	35,630	51,428
12713000	9225-N1	Coordinator	0.50	52.20	0.5000	30,000	30,000	40,150
<b>Contract Total:</b>			3.50		3.5000	224,127	224,127	296,927
<b>Pay Plan Total:</b>			3.50		3.5000	224,127	224,127	296,927
<b>INDEX Total:</b>			4.50		4.5000	316,420	316,420	414,117



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130612 - COB For-Credit CE Prgms.  
**INDEX:** 130612 - COB For-Credit CE Prgms.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11348001	9002-99	Associate Professor	0.03	5.40	0.0031	1,170	1,170	1,387
<b>Contract Total:</b>			0.03		0.0031	1,170	1,170	1,387
<b>Pay Plan Total:</b>			0.03		0.0031	1,170	1,170	1,387
<b>INDEX Total:</b>			0.03		0.0031	1,170	1,170	1,387



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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
12045000	9982-99	Academic Advisor	1.00	52.20	1.0000	45,688	45,688	73,994
12329000	9225-99	Coordinator	1.00	52.20	1.0000	36,500	36,500	57,783
12534000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	63,738
<b>Contract Total:</b>			3.00		3.0000	128,791	128,791	195,515
<b>Pay Plan Total:</b>			3.00		3.0000	128,791	128,791	195,515
<b>INDEX Total:</b>			3.00		3.0000	128,791	128,791	195,515



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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
12160001	9145-99	Assist Prof of Prof/Clin Pract	0.01	5.40	0.0010	312	312	365
<b>Contract Total:</b>			0.01		0.0010	312	312	365
<b>Pay Plan Total:</b>			0.01		0.0010	312	312	365
12145000	9982-99	Academic Advisor	1.00	52.20	1.0000	42,366	42,366	50,246
12476000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	38,936	38,936	55,345
<b>Contract Total:</b>			2.00		2.0000	81,302	81,302	105,591
<b>Pay Plan Total:</b>			2.00		2.0000	81,302	81,302	105,591
<b>INDEX Total:</b>			2.01		2.0010	81,614	81,614	105,956



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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
10297007	9004-99	Instructor	0.02	5.40	0.0021	345	345	408
10438005	9001-99	Professor	0.08	5.40	0.0083	2,480	2,480	2,938
11019001	9001-99	Professor	0.08	5.40	0.0083	2,229	2,229	2,640
11269001	9003-99	Assistant Professor	0.06	5.40	0.0062	1,363	1,363	1,594
11282001	9004-99	Instructor	0.02	5.40	0.0021	316	316	375
11519001	9003-99	Assistant Professor	0.16	5.40	0.0166	3,489	3,489	4,134
11763001	9004-99	Instructor	0.16	5.40	0.0166	2,855	2,855	3,340
12504001	9004-99	Instructor	0.02	5.40	0.0021	347	347	412
<b>Contract Total:</b>			0.60		0.0623	13,424	13,424	15,841
<b>Pay Plan Total:</b>			0.60		0.0623	13,424	13,424	15,841
12398000	9982-99	Academic Advisor	1.00	52.20	1.0000	46,603	46,603	64,427
<b>Contract Total:</b>			1.00		1.0000	46,603	46,603	64,427
<b>Pay Plan Total:</b>			1.00		1.0000	46,603	46,603	64,427
<b>INDEX Total:</b>			1.60		1.0623	60,027	60,027	80,268



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12205001	9002-99	Associate Professor	0.05	5.40	0.0052	1,117	1,117	1,323
<b>Contract Total:</b>			0.05		0.0052	1,117	1,117	1,323
<b>Pay Plan Total:</b>			0.05		0.0052	1,117	1,117	1,323
<b>INDEX Total:</b>			0.05		0.0052	1,117	1,117	1,323



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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
10328003	9001-99	Professor	0.26	5.40	0.0269	11,549	11,549	13,682
10838001	9001-99	Professor	0.08	5.40	0.0083	3,616	3,616	4,283
11285001	9001-99	Professor	0.25	5.40	0.0259	12,583	12,583	14,906
11348001	9002-99	Associate Professor	0.16	5.40	0.0166	6,985	6,985	8,275
11497001	9001-99	Professor	0.05	5.40	0.0052	3,142	3,142	3,723
11990001	9002-99	Associate Professor	0.16	5.40	0.0166	6,964	6,964	8,147
<b>Contract Total:</b>			0.96		0.0995	44,839	44,839	53,016
11941000	9004-99	Instructor	0.08	52.20	0.0800	8,597	8,597	11,647
12457000	9004-99	Instructor	0.15	52.20	0.1500	10,462	10,462	14,576
<b>Contract Total:</b>			0.23		0.2300	19,059	19,059	26,223
<b>Pay Plan Total:</b>			1.19		0.3295	63,898	63,898	79,239
<b>INDEX Total:</b>			1.19		0.3295	63,898	63,898	79,239



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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	40,150
<b>Contract Total:</b>			0.50		0.5000	30,000	30,000	40,150
<b>Pay Plan Total:</b>			0.50		0.5000	30,000	30,000	40,150
<b>INDEX Total:</b>			0.50		0.5000	30,000	30,000	40,150



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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	0.27	3.74	0.0193	5,317	5,317	6,221
<b>Contract Total:</b>			0.27		0.0193	5,317	5,317	6,221
12160001	9145-99	Assist Prof of Prof/Clin Pract	0.40	5.40	0.0414	9,405	9,405	11,002
<b>Contract Total:</b>			0.40		0.0414	9,405	9,405	11,002
<b>Pay Plan Total:</b>			0.67		0.0607	14,722	14,722	17,223
<b>INDEX Total:</b>			0.67		0.0607	14,722	14,722	17,223



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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	0.42	5.40	0.0434	12,753	12,753	15,109
<b>Contract Total:</b>			0.42		0.0434	12,753	12,753	15,109
<b>Pay Plan Total:</b>			0.42		0.0434	12,753	12,753	15,109
<b>INDEX Total:</b>			0.42		0.0434	12,753	12,753	15,109



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10312001	9003-99	Assistant Professor	0.16	5.40	0.0166	3,178	3,178	3,718
10402005	9002-99	Associate Professor	0.12	5.40	0.0124	3,227	3,227	3,823
11130001	9002-99	Associate Professor	0.14	5.40	0.0145	3,162	3,162	3,746
11132001	9001-99	Professor	0.29	5.40	0.0300	10,576	10,576	12,529
11409006	9001-99	Professor	0.16	5.40	0.0166	5,971	5,971	7,074
<b>Contract Total:</b>			0.87		0.0901	26,114	26,114	30,890
<b>Pay Plan Total:</b>			0.87		0.0901	26,114	26,114	30,890
<b>INDEX Total:</b>			0.87		0.0901	26,114	26,114	30,890



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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	0.42	3.07	0.0247	6,281	6,281	7,441
<b>Contract Total:</b>			0.42		0.0247	6,281	6,281	7,441
11515001	9002-99	Associate Professor	0.31	5.40	0.0321	7,511	7,511	8,899
11904001	9003-99	Assistant Professor	0.31	5.40	0.0321	6,141	6,141	7,275
12201003	9004-99	Instructor	0.31	5.40	0.0321	5,009	5,009	5,861
<b>Contract Total:</b>			0.93		0.0963	18,661	18,661	22,035
<b>Pay Plan Total:</b>			1.35		0.1210	24,942	24,942	29,476
12536000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	56,013
<b>Contract Total:</b>			1.00		1.0000	40,000	40,000	56,013
<b>Pay Plan Total:</b>			1.00		1.0000	40,000	40,000	56,013
<b>INDEX Total:</b>			2.35		1.1210	64,942	64,942	85,489



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12205001	9002-99	Associate Professor	0.21	5.40	0.0217	4,263	4,263	5,050
<b>Contract Total:</b>			0.21		0.0217	4,263	4,263	5,050
<b>Pay Plan Total:</b>			0.21		0.0217	4,263	4,263	5,050
<b>INDEX Total:</b>			0.21		0.0217	4,263	4,263	5,050



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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
11347001	9001-99	Professor	0.10	5.40	0.0103	3,978	3,978	4,713
12654001	9003-99	Assistant Professor	0.10	5.40	0.0103	3,034	3,034	3,549
<b>Contract Total:</b>			0.20		0.0206	7,012	7,012	8,262
<b>Pay Plan Total:</b>			0.20		0.0206	7,012	7,012	8,262
<b>INDEX Total:</b>			0.20		0.0206	7,012	7,012	8,262



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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	0.06	5.40	0.0062	2,542	2,542	3,012
11929001	9001-99	Professor	0.09	5.40	0.0093	2,470	2,470	2,926
12655001	9003-99	Assistant Professor	0.10	5.40	0.0103	3,113	3,113	3,688
<b>Contract Total:</b>			0.25		0.0258	8,125	8,125	9,626
<b>Pay Plan Total:</b>			0.25		0.0258	8,125	8,125	9,626
<b>INDEX Total:</b>			0.25		0.0258	8,125	8,125	9,626



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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
11044001	9001-99	Professor	0.04	5.40	0.0041	1,257	1,257	1,489
11347001	9001-99	Professor	0.04	5.40	0.0041	1,470	1,470	1,741
11348001	9002-99	Associate Professor	0.06	5.40	0.0062	2,718	2,718	3,219
12121001	9002-99	Associate Professor	0.30	5.40	0.0310	8,404	8,404	9,832
12654001	9003-99	Assistant Professor	0.06	5.40	0.0062	1,895	1,895	2,216
<b>Contract Total:</b>			0.50		0.0516	15,744	15,744	18,497
<b>Pay Plan Total:</b>			0.50		0.0516	15,744	15,744	18,497
<b>INDEX Total:</b>			0.50		0.0516	15,744	15,744	18,497



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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	9145-99	Assist Prof of Prof/Clin Pract	0.16	5.40	0.0166	2,977	2,977	3,527
10274001	9003-99	Assistant Professor	0.13	5.40	0.0134	2,738	2,738	3,244
11505001	9002-99	Associate Professor	0.31	5.40	0.0321	8,026	8,026	9,390
11723001	9003-99	Assistant Professor	0.08	5.40	0.0083	1,820	1,820	2,156
11924001	9002-99	Associate Professor	0.16	5.40	0.0166	3,670	3,670	4,348
<b>Contract Total:</b>			0.84		0.0870	19,231	19,231	22,665
<b>Pay Plan Total:</b>			0.84		0.0870	19,231	19,231	22,665
<b>INDEX Total:</b>			0.84		0.0870	19,231	19,231	22,665



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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	18,663
<b>Contract Total:</b>			0.30		0.3000	10,858	10,858	18,663
<b>Pay Plan Total:</b>			0.30		0.3000	10,858	10,858	18,663
<b>INDEX Total:</b>			0.30		0.3000	10,858	10,858	18,663



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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	70,076
<b>Contract Total:</b>			1.00		0.7471	42,917	42,917	70,076
<b>Pay Plan Total:</b>			1.00		0.7471	42,917	42,917	70,076
<b>INDEX Total:</b>			1.00		0.7471	42,917	42,917	70,076



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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	102,330
12109000	9225-N1	Coordinator	1.00	52.20	1.0000	40,720	40,720	57,458
12167000	9335-99	Data Analyst	1.00	52.20	1.0000	42,366	42,366	64,733
<b>Contract Total:</b>			3.00		3.0000	152,692	152,692	224,521
<b>Pay Plan Total:</b>			3.00		3.0000	152,692	152,692	224,521
<b>INDEX Total:</b>			3.00		3.0000	152,692	152,692	224,521



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130780 - COSE Distance Learning Programs  
**INDEX:** 130780 - COSE Distance Learning Programs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12205001	9002-99	Associate Professor	0.16	5.40	0.0166	3,228	3,228	3,824
<b>Contract Total:</b>			0.16		0.0166	3,228	3,228	3,824
<b>Pay Plan Total:</b>			0.16		0.0166	3,228	3,228	3,824
<b>INDEX Total:</b>			0.16		0.0166	3,228	3,228	3,824



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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	15,136
<b>Contract Total:</b>			0.25		0.2500	8,584	8,584	15,136
<b>Pay Plan Total:</b>			0.25		0.2500	8,584	8,584	15,136
<b>INDEX Total:</b>			0.25		0.2500	8,584	8,584	15,136



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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
10402005	9002-99	Associate Professor	0.16	5.40	0.0166	4,034	4,034	4,779
<b>Contract Total:</b>			0.16		0.0166	4,034	4,034	4,779
10362000	9003-99	Assistant Professor	1.00	52.20	1.0000	44,665	44,665	67,457
11411000	9199-T3	Faculty Administrator	0.55	52.20	0.5500	47,737	47,737	61,822
<b>Contract Total:</b>			1.55		1.5500	92,402	92,402	129,279
<b>Pay Plan Total:</b>			1.71		1.5666	96,436	96,436	134,058
10087000	9225-N1	Coordinator	0.32	52.20	0.3200	16,000	16,000	21,668
12663000	9293-T3	Assistant Director	0.50	52.20	0.5000	25,000	25,000	34,227
<b>Contract Total:</b>			0.82		0.8200	41,000	41,000	55,895
<b>Pay Plan Total:</b>			0.82		0.8200	41,000	41,000	55,895
<b>INDEX Total:</b>			2.53		2.3866	137,436	137,436	189,953



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130819 - Administration & Law  
**INDEX:** 130819 - Administration & 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	0.01	39.00	0.0100	581	581	931
<b>Contract Total:</b>			0.01		0.0100	581	581	931
<b>Pay Plan Total:</b>			0.01		0.0100	581	581	931
<b>INDEX Total:</b>			0.01		0.0100	581	581	931



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**Budget Entity:** 48900800 - Auxiliaries (Auxiliaries)  
**FUND:** 130831 - CEPS Distance Learning Fee  
**INDEX:** 130831 - CEPS Distance Learning Fee

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11269001	9003-99	Assistant Professor	0.09	5.40	0.0093	2,044	2,044	2,392
<b>Contract Total:</b>			0.09		0.0093	2,044	2,044	2,392
<b>Pay Plan Total:</b>			0.09		0.0093	2,044	2,044	2,392
<b>INDEX Total:</b>			0.09		0.0093	2,044	2,044	2,392



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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	0.0489	6,207	6,207	7,907
<b>Contract Total:</b>			0.07		0.0489	6,207	6,207	7,907
<b>Pay Plan Total:</b>			0.07		0.0489	6,207	6,207	7,907
10409000	9293-T3	Assistant Director	0.07	52.20	0.0700	4,072	4,072	6,215
11100000	0114-99	Administrative Specialist	0.09	52.20	0.0900	3,898	3,898	5,449
11108000	9499-T1	Director	0.12	52.20	0.1200	7,528	7,528	9,913
12663000	9293-T3	Assistant Director	0.50	52.20	0.5000	25,000	25,000	34,227
12684000	9499-T1	Director	1.00	52.20	1.0000	66,170	66,170	87,609
<b>Contract Total:</b>			1.78		1.7800	106,668	106,668	143,413
<b>Pay Plan Total:</b>			1.78		1.7800	106,668	106,668	143,413
<b>INDEX Total:</b>			1.85		1.8289	112,875	112,875	151,320



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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
10437004	9001-99	Professor	0.16	5.40	0.0166	7,339	7,339	8,551
11873002	9001-99	Professor	0.16	5.40	0.0166	7,836	7,836	9,284
<b>Contract Total:</b>			0.32		0.0332	15,175	15,175	17,835
<b>Pay Plan Total:</b>			0.32		0.0332	15,175	15,175	17,835
<b>INDEX Total:</b>			0.32		0.0332	15,175	15,175	17,835



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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	6,619
<b>Contract Total:</b>			0.04		0.0400	4,978	4,978	6,619
<b>Pay Plan Total:</b>			0.04		0.0400	4,978	4,978	6,619
10234000	9459-Q1	Business Manager	0.02	52.20	0.0200	2,309	2,309	3,132
11101000	0705-99	Office Administrator	0.09	52.20	0.0900	3,047	3,047	4,440
12493000	4650-99	Program Manager	0.14	52.20	0.1400	6,738	6,738	10,765
12530000	9225-N1	Coordinator	0.17	52.20	0.1700	7,442	7,442	12,193
<b>Contract Total:</b>			0.42		0.4200	19,536	19,536	30,530
<b>Pay Plan Total:</b>			0.42		0.4200	19,536	19,536	30,530
<b>INDEX Total:</b>			0.46		0.4600	24,514	24,514	37,149



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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	6,619
<b>Contract Total:</b>			0.04		0.0400	4,978	4,978	6,619
<b>Pay Plan Total:</b>			0.04		0.0400	4,978	4,978	6,619
10234000	9459-Q1	Business Manager	0.02	52.20	0.0200	1,086	1,086	1,684
10411000	9293-T3	Assistant Director	0.05	52.20	0.0500	2,807	2,807	4,278
11101000	0705-99	Office Administrator	0.09	52.20	0.0900	3,047	3,047	4,440
12493000	4650-99	Program Manager	0.14	52.20	0.1400	6,738	6,738	10,765
12530000	9225-N1	Coordinator	0.17	52.20	0.1700	7,442	7,442	12,193
<b>Contract Total:</b>			0.47		0.4700	21,120	21,120	33,360
<b>Pay Plan Total:</b>			0.47		0.4700	21,120	21,120	33,360
<b>INDEX Total:</b>			0.51		0.5100	26,098	26,098	39,979



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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	1,684
12493000	4650-99	Program Manager	0.06	52.20	0.0600	2,888	2,888	4,613
<b>Contract Total:</b>			0.08		0.0800	3,974	3,974	6,297
<b>Pay Plan Total:</b>			0.08		0.0800	3,974	3,974	6,297
<b>INDEX Total:</b>			0.08		0.0800	3,974	3,974	6,297



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12201000	9004-99	Instructor	1.00	39.00	0.7471	48,281	48,281	71,740
<b>Contract Total:</b>			1.00		0.7471	48,281	48,281	71,740
<b>Pay Plan Total:</b>			1.00		0.7471	48,281	48,281	71,740
10411000	9293-T3	Assistant Director	0.13	52.20	0.1300	7,308	7,308	11,133
11448000	9459-Q1	Business Manager	0.03	52.20	0.0300	2,408	2,408	3,179
<b>Contract Total:</b>			0.16		0.1600	9,716	9,716	14,312
<b>Pay Plan Total:</b>			0.16		0.1600	9,716	9,716	14,312
<b>INDEX Total:</b>			1.16		0.9071	57,997	57,997	86,052



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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	75,384
11395000	9145-99	Assist Prof of Prof/Clin Pract	0.25	39.00	0.1898	20,316	20,316	26,785
12160000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	70,242	70,242	82,232
12376000	9005-99	Lecturer	1.00	39.00	0.7471	60,084	60,084	91,049
12440000	9003-99	Assistant Professor	1.00	39.00	0.7471	79,045	79,045	108,187
12502000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	95,812	95,812	122,951
<b>Contract Total:</b>			5.25		3.9253	389,888	389,888	506,588
12375000	9005-99	Lecturer	1.00	52.20	1.0000	80,652	80,652	94,409
12425000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	79,045	79,045	108,187
<b>Contract Total:</b>			2.00		2.0000	159,697	159,697	202,596
<b>Pay Plan Total:</b>			7.25		5.9253	549,585	549,585	709,184
12134000	9225-99	Coordinator	1.00	52.20	1.0000	42,840	42,840	65,294
12687000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	36,348	36,348	62,930
<b>Contract Total:</b>			2.00		2.0000	79,188	79,188	128,224
<b>Pay Plan Total:</b>			2.00		2.0000	79,188	79,188	128,224
<b>INDEX Total:</b>			9.25		7.9253	628,773	628,773	837,408



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10366000	4206-99	Program Specialist	1.00	52.20	1.0000	17,668	17,668	35,473
<b>Contract Total:</b>			1.00		1.0000	17,668	17,668	35,473
<b>Pay Plan Total:</b>			1.00		1.0000	17,668	17,668	35,473
<b>INDEX Total:</b>			1.00		1.0000	17,668	17,668	35,473



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2021-2022 Operating Budget  
 (Report 3) Schedule III - Detail of Salaries

**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
12740001	9004-99	Instructor	0.21	4.07	0.0164	3,810	3,810	4,457
<b>Contract Total:</b>			0.21		0.0164	3,810	3,810	4,457
12740000	9004-99	Instructor	1.00	39.00	0.7471	73,440	73,440	105,785
<b>Contract Total:</b>			1.00		0.7471	73,440	73,440	105,785
12112000	9199-D2	Faculty Administrator	0.07	52.20	0.0700	8,616	8,616	11,471
12673000	9199-D1	Faculty Administrator	0.02	52.20	0.0200	3,240	3,240	4,212
<b>Contract Total:</b>			0.09		0.0900	11,856	11,856	15,683
<b>Pay Plan Total:</b>			1.30		0.8535	89,106	89,106	125,925
10234000	9459-Q1	Business Manager	0.02	52.20	0.0200	1,086	1,086	1,684
12471000	9225-N1	Coordinator	0.72	52.20	0.7200	56,294	56,294	80,996
12493000	4650-99	Program Manager	0.25	52.20	0.2500	12,032	12,032	19,221
<b>Contract Total:</b>			0.99		0.9900	69,412	69,412	101,901
<b>Pay Plan Total:</b>			0.99		0.9900	69,412	69,412	101,901
<b>INDEX Total:</b>			2.29		1.8435	158,518	158,518	227,826



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2021-2022 Operating Budget  
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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	37,525
<b>Contract Total:</b>			1.00		1.0000	19,400	19,400	37,525
<b>Pay Plan Total:</b>			1.00		1.0000	19,400	19,400	37,525
<b>INDEX Total:</b>			1.00		1.0000	19,400	19,400	37,525



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10182000	6339-99	Water/WasteWtr Tmt Plnt Op	0.05	52.20	0.0500	1,632	1,632	2,395
<b>Contract Total:</b>			0.05		0.0500	1,632	1,632	2,395
<b>Pay Plan Total:</b>			0.05		0.0500	1,632	1,632	2,395
<b>INDEX Total:</b>			0.05		0.0500	1,632	1,632	2,395



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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	127,089
12655000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	106,678
<b>Contract Total:</b>			2.00		1.4942	185,000	185,000	233,767
<b>Pay Plan Total:</b>			2.00		1.4942	185,000	185,000	233,767
<b>INDEX Total:</b>			2.00		1.4942	185,000	185,000	233,767



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10194000	0705-99	Office Administrator	1.00	52.20	1.0000	32,067	32,067	47,207
10352000	4650-99	Program Manager	1.00	52.20	1.0000	36,348	36,348	62,930
10370000	9499-T1	Director	0.20	52.20	0.2000	17,000	17,000	24,114
11342000	8416-T1	Parking Director	1.00	52.20	1.0000	57,912	57,912	88,477
<b>Contract Total:</b>			3.20		3.2000	143,327	143,327	222,728
<b>Pay Plan Total:</b>			3.20		3.2000	143,327	143,327	222,728
<b>INDEX Total:</b>			3.20		3.2000	143,327	143,327	222,728



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10391000	9225-N1	Coordinator	1.00	52.20	1.0000	49,610	49,610	67,990
12676000	9225-N1	Coordinator	0.50	52.20	0.5000	22,000	22,000	35,997
<b>Contract Total:</b>			1.50		1.5000	71,610	71,610	103,987
<b>Pay Plan Total:</b>			1.50		1.5000	71,610	71,610	103,987
<b>INDEX Total:</b>			1.50		1.5000	71,610	71,610	103,987
<b>FUND ID (2 - 330114) Total:</b>			168.49		157.3552	8,393,374	8,393,374	12,043,477
<b>BUDGET ENTITY Total:</b>					157.3552	8,393,374	8,393,374	12,043,477



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Fund ID: (2) Auxiliaries

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130008	11382000	1.0000	54,200	3,360	786	5,864	0	14,487	55	78,752
130008	11480000	0.8600	44,146	2,737	640	4,777	0	7,879	47	60,226
130008	11868000	0.7400	43,032	2,668	624	4,656	0	14,662	41	65,683
130014	10347000	1.0000	35,810	2,220	519	3,875	0	19,813	55	62,292
130014	10383000	0.1500	9,297	576	135	1,006	0	2,173	8	13,195
130014	10450000	1.0000	58,807	3,646	853	10,785	0	19,813	55	93,959
130014	11162000	1.0000	31,274	1,939	453	3,384	0	14,487	55	51,592
130051	10142000	1.0000	30,000	1,860	435	3,246	0	14,487	55	50,083
130051	10144000	1.0000	30,540	1,893	443	3,304	0	9,162	55	45,397
130051	10145000	1.0000	40,604	2,517	589	4,393	0	19,813	55	67,971
130051	10146000	1.0000	30,000	1,860	435	2,802	0	9,162	55	44,314
130051	11499000	1.0000	55,000	3,410	798	5,137	0	9,162	55	73,562
130051	12386000	1.0000	30,540	1,893	443	2,852	0	9,162	55	44,945
130051	12643000	1.0000	30,000	1,860	435	3,246	0	9,162	55	44,758
130051	12644000	1.0000	30,000	1,860	435	2,802	0	0	55	35,152
130051	12685000	1.0000	28,000	1,736	406	2,615	0	19,813	55	52,625
130051	12686000	1.0000	28,000	1,736	406	3,030	0	14,487	55	47,714
130076	10420000	1.0000	21,866	1,356	317	2,366	0	14,487	55	40,447
130076	10911000	0.7500	27,375	1,697	397	2,557	0	14,860	41	46,927
130076	12542000	0.3500	16,450	1,020	239	1,780	0	6,935	19	26,443
130077	12104T00	1.0000	24,012	1,489	348	2,598	0	14,487	55	42,989
130084	10944000	1.0000	38,684	2,398	561	4,186	0	0	0	45,829
130084	11040000	0.4200	14,177	879	206	1,534	0	6,085	23	22,904



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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
130084	11298000	1.0000	22,446	1,392	325	2,429	0	14,487	55	41,134
130103	12050000	1.0000	56,887	3,527	825	6,155	0	14,487	55	81,936
130103	10278000	1.0000	99,832	6,190	1,448	10,802	0	14,487	55	132,814
130103	10908000	1.0000	37,554	2,328	545	4,063	0	9,162	55	53,707
130103	11270000	1.0000	54,556	3,382	791	5,903	0	14,487	55	79,174
130103	11449000	1.0000	67,886	4,209	984	7,345	0	9,162	55	89,641
130103	11498000	1.0000	58,814	3,646	853	6,364	0	14,487	55	84,219
130103	11501000	1.0000	54,069	3,352	784	5,050	0	9,162	55	72,472
130103	11648000	1.0000	38,495	2,387	558	4,165	0	14,487	55	60,147
130103	11871000	1.0000	34,422	2,134	499	3,724	0	14,487	55	55,321
130103	12051000	1.0000	30,431	1,887	441	3,293	0	14,487	55	50,594
130103	12488000	1.0000	97,440	6,041	1,413	10,543	0	19,813	55	135,305
130103	12551000	1.0000	62,302	3,863	903	6,741	0	14,487	55	88,351
130103	12553000	1.0000	53,593	3,323	777	5,799	0	10,806	55	74,353
130103	12555000	1.0000	47,765	2,961	693	4,461	0	9,162	55	65,097
130103	12595000	1.0000	120,000	7,440	1,740	12,984	0	14,487	55	156,706
130162	10195000	1.0000	37,280	2,311	541	4,034	0	10,806	55	55,027
130162	10943000	1.0000	48,864	3,030	709	5,287	0	14,487	55	72,432
130169	10150000	0.8238	69,320	4,298	1,005	7,500	0	11,934	45	94,102
130169	10773000	0.8238	31,200	1,934	452	3,376	0	16,321	45	53,328
130169	11752000	0.8238	43,624	2,705	633	4,720	0	11,934	45	63,661
130169	11800000	0.8238	78,405	4,861	1,137	8,483	0	16,321	45	109,252
130169	11896000	0.8238	40,253	2,496	584	3,760	0	16,321	45	63,459



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130169	11971000	0.8238	49,888	3,093	723	4,660	0	16,321	45	74,730
130169	12029000	0.8238	46,620	2,890	676	5,044	0	11,934	45	67,209
130169	12605000	0.8238	35,926	2,227	521	3,355	0	16,321	45	58,395
130169	10105000	1.0000	65,000	4,030	943	7,033	0	14,487	55	91,548
130169	10998000	1.0000	58,140	3,605	843	6,291	0	14,487	55	83,421
130169	11303000	1.0000	58,923	3,653	854	5,503	0	0	55	68,988
130169	11434000	1.0000	33,000	2,046	479	3,571	0	0	55	39,151
130169	11527000	1.0000	29,500	1,829	428	3,192	0	19,813	55	54,817
130169	11529000	1.0000	65,719	4,075	953	7,111	0	14,487	55	92,400
130169	11709000	1.0000	58,000	3,596	841	5,417	0	9,162	55	77,071
130169	11744000	1.0000	71,400	4,427	1,035	7,725	0	14,487	55	99,129
130169	11765000	1.0000	36,588	2,268	531	3,959	0	9,162	55	52,563
130169	11772000	1.0000	36,752	2,279	533	3,977	0	19,813	55	63,409
130169	11905000	1.0000	34,266	2,124	497	3,708	0	19,813	55	60,463
130169	12037000	1.0000	34,266	2,124	497	3,708	0	14,487	55	55,137
130169	12056000	0.2600	17,277	1,071	251	1,869	0	2,382	14	22,864
130169	12184000	1.0000	27,000	1,674	392	2,921	0	14,487	55	46,529
130169	12604000	1.0000	49,842	3,090	723	4,655	0	19,813	55	78,178
130331	10212000	1.0000	50,900	3,156	738	4,754	0	19,813	55	79,416
130331	10225000	0.1900	12,824	795	186	1,388	0	2,753	10	17,956
130331	10873000	1.0000	40,377	2,503	585	4,369	0	19,813	55	67,702
130331	10890000	0.5000	33,747	2,092	489	3,651	0	9,906	28	49,913
130331	11759000	0.0700	5,106	317	74	553	0	1,387	4	7,441



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130363	12670000	1.0000	24,560	1,523	356	2,657	0	10,806	55	39,957
130363	12679000	1.0000	28,000	1,736	406	3,030	0	0	55	33,227
130363	12705000	1.0000	20,880	1,295	303	2,259	0	14,487	55	39,279
130391	10912000	0.2100	15,475	959	224	1,445	0	0	0	18,103
130401	10198000	0.3600	28,042	1,739	407	3,034	0	0	20	33,242
130402	10235000	1.0000	51,908	3,218	753	5,616	0	9,162	55	70,712
130402	10242000	1.0000	67,526	4,187	979	6,307	0	19,813	55	98,867
130402	10245000	1.0000	46,022	2,853	667	4,980	0	14,487	55	69,064
130402	10246000	1.0000	32,622	2,023	473	3,530	0	19,813	55	58,516
130402	10261000	1.0000	38,000	2,356	551	4,112	0	10,806	55	55,880
130402	10544000	0.2000	10,587	656	154	1,146	0	3,963	11	16,517
130402	11105000	1.0000	42,247	2,619	613	4,571	0	19,813	55	69,918
130403	10227000	0.9700	37,293	2,312	541	4,035	0	10,482	53	54,716
130403	10632000	1.0000	32,709	2,028	474	3,539	0	9,162	55	47,967
130403	10993000	1.0000	33,487	2,076	486	3,623	0	19,813	55	59,540
130404	10188000	0.6900	28,900	1,792	419	3,127	0	0	38	34,276
130441	10343000	0.5000	12,875	798	187	1,393	0	7,244	28	22,525
130441	10344000	1.0000	52,936	3,282	768	5,728	0	19,813	55	82,582
130441	10346000	1.0000	34,000	2,108	493	3,679	0	9,162	55	49,497
130482	10348000	1.0000	26,650	1,652	386	2,884	0	0	55	31,627
130482	10371000	0.5000	14,229	882	206	1,540	0	9,906	28	26,791
130482	10476000	0.2500	7,257	450	105	785	0	4,953	14	13,564
130482	10477000	0.5000	14,229	882	206	1,540	0	5,403	28	22,288



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130482	10547000	0.2500	7,583	470	110	1,391	0	2,290	14	11,858
130493	10415000	1.0000	42,130	2,612	611	10,907	0	9,162	55	65,477
130493	11000000	1.0000	37,434	2,321	543	9,692	0	9,162	55	59,207
130493	11152000	1.0000	44,640	2,768	647	8,187	0	19,813	55	76,110
130493	12016000	0.1900	7,083	439	103	1,834	0	1,741	10	11,210
130531	11474000	1.0000	40,873	2,534	593	4,422	0	9,162	55	57,639
130531	11676000	1.0000	55,590	3,447	806	6,015	0	14,487	55	80,400
130531	12389000	1.0000	53,693	3,329	779	5,810	0	14,487	55	78,153
130545	10027000	0.2400	64,696	2,125	938	6,043	26	5,187	13	79,028
130545	11334000	1.0000	76,574	4,748	1,110	7,152	0	19,813	55	109,452
130545	12213000	1.0000	108,705	6,740	1,576	11,762	0	10,806	55	139,644
130553	12163000	0.5000	20,768	1,288	301	2,247	0	4,581	28	29,213
130601	11209000	0.4000	15,600	967	226	1,688	0	3,665	22	22,168
130601	11304000	1.0000	70,703	4,384	1,025	6,604	0	9,162	55	91,933
130601	11311000	0.1800	32,747	1,594	475	6,006	0	3,566	10	44,398
130601	11320000	1.0000	41,535	2,575	602	4,494	0	19,813	55	69,074
130601	11321000	1.0000	90,000	5,580	1,305	9,738	0	14,487	55	121,165
130601	11435000	1.0000	43,051	2,669	624	4,658	0	14,487	55	65,544
130601	11465000	1.0000	74,561	4,623	1,081	8,068	0	14,487	55	102,875
130601	11466000	1.0000	59,011	3,659	856	5,512	0	19,813	55	88,906
130601	11471000	1.0000	45,689	2,833	662	4,944	0	9,162	55	63,345
130601	11514000	1.0000	65,229	4,044	946	6,092	0	9,162	55	85,528
130601	12048000	1.0000	67,494	4,185	979	7,303	0	19,813	55	99,829



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130601	12138000	1.0000	38,986	2,417	565	4,218	0	14,487	55	60,728
130601	12162000	1.0000	97,864	6,068	1,419	9,140	0	10,806	55	125,352
130601	12163000	0.5000	20,768	1,288	301	2,247	0	4,581	28	29,213
130601	12170000	1.0000	81,440	5,049	1,181	7,606	0	9,162	55	104,493
130601	12474000	1.0000	51,263	3,178	743	5,547	0	14,487	55	75,273
130601	12523000	1.0000	43,612	2,704	632	4,719	0	19,813	55	71,535
130601	12608000	1.0000	45,686	2,833	662	4,267	0	9,162	55	62,665
130601	12609000	1.0000	36,648	2,272	531	3,965	0	14,487	55	57,958
130601	12636000	1.0000	37,381	2,318	542	4,045	0	14,487	55	58,828
130601	12648000	1.0000	63,116	3,913	915	5,895	0	0	55	73,894
130601	12649000	0.5600	20,000	1,240	290	2,164	0	11,095	31	34,820
130608	10361000	1.0000	22,976	1,425	333	2,486	0	14,487	55	41,762
130608	11167000	1.0000	35,000	2,170	508	3,787	0	14,487	55	56,007
130608	11179000	1.0000	55,208	3,423	801	5,974	0	14,487	55	79,948
130608	11276000	1.0000	42,000	2,604	609	4,544	0	14,487	55	64,299
130608	11683000	1.0000	66,675	4,134	967	7,214	0	19,813	55	98,858
130608	11692000	1.0000	43,569	2,701	632	4,714	0	14,487	55	66,158
130608	11708000	1.0000	56,202	3,485	815	6,081	0	19,813	55	86,451
130611	10841000	1.0000	92,293	5,722	1,338	8,620	0	9,162	55	117,190
130611	12149000	1.0000	72,686	4,507	1,054	6,789	0	19,813	55	104,904
130611	12152000	1.0000	85,811	5,320	1,244	8,015	0	0	55	100,445
130611	12637000	1.0000	35,630	2,209	517	3,855	0	9,162	55	51,428
130611	12713000	0.5000	30,000	1,860	435	3,246	0	4,581	28	40,150



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130612	11348001	0.0031	1,170	73	17	127	0	0	0	1,387
130622	12045000	1.0000	45,688	2,833	662	4,943	0	19,813	55	73,994
130622	12329000	1.0000	36,500	2,263	529	3,949	0	14,487	55	57,783
130622	12534000	1.0000	46,603	2,889	676	4,353	0	9,162	55	63,738
130625	12160001	0.0010	312	19	5	29	0	0	0	365
130625	12145000	1.0000	42,366	2,627	614	4,584	0	0	55	50,246
130625	12476000	1.0000	38,936	2,414	565	4,213	0	9,162	55	55,345
130629	10297007	0.0021	345	21	5	37	0	0	0	408
130629	10438005	0.0083	2,480	154	36	268	0	0	0	2,938
130629	11019001	0.0083	2,229	138	32	241	0	0	0	2,640
130629	11269001	0.0062	1,363	84	20	127	0	0	0	1,594
130629	11282001	0.0021	316	20	5	34	0	0	0	375
130629	11519001	0.0166	3,489	216	51	378	0	0	0	4,134
130629	11763001	0.0166	2,855	177	41	267	0	0	0	3,340
130629	12504001	0.0021	347	22	5	38	0	0	0	412
130629	12398000	1.0000	46,603	2,889	676	5,042	0	9,162	55	64,427
130633	12205001	0.0052	1,117	69	16	121	0	0	0	1,323
130637	10328003	0.0269	11,549	716	167	1,250	0	0	0	13,682
130637	10838001	0.0083	3,616	224	52	391	0	0	0	4,283
130637	11285001	0.0259	12,583	780	182	1,361	0	0	0	14,906
130637	11348001	0.0166	6,985	433	101	756	0	0	0	8,275
130637	11497001	0.0052	3,142	195	46	340	0	0	0	3,723
130637	11990001	0.0166	6,964	432	101	650	0	0	0	8,147



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130637	11941000	0.0800	8,597	533	125	803	0	1,585	4	11,647
130637	12457000	0.1500	10,462	649	152	1,132	0	2,173	8	14,576
130649	12713000	0.5000	30,000	1,860	435	3,246	0	4,581	28	40,150
130654	12502001	0.0193	5,317	330	77	497	0	0	0	6,221
130654	12160001	0.0414	9,405	583	136	878	0	0	0	11,002
130655	11949001	0.0434	12,753	791	185	1,380	0	0	0	15,109
130656	10312001	0.0166	3,178	197	46	297	0	0	0	3,718
130656	10402005	0.0124	3,227	200	47	349	0	0	0	3,823
130656	11130001	0.0145	3,162	196	46	342	0	0	0	3,746
130656	11132001	0.0300	10,576	656	153	1,144	0	0	0	12,529
130656	11409006	0.0166	5,971	370	87	646	0	0	0	7,074
130657	11083009	0.0247	6,281	389	91	680	0	0	0	7,441
130657	11515001	0.0321	7,511	466	109	813	0	0	0	8,899
130657	11904001	0.0321	6,141	381	89	664	0	0	0	7,275
130657	12201003	0.0321	5,009	311	73	468	0	0	0	5,861
130657	12536000	1.0000	40,000	2,480	580	3,736	0	9,162	55	56,013
130658	12205001	0.0217	4,263	264	62	461	0	0	0	5,050
130660	11347001	0.0103	3,978	247	58	430	0	0	0	4,713
130660	12654001	0.0103	3,034	188	44	283	0	0	0	3,549
130662	11347001	0.0062	2,542	158	37	275	0	0	0	3,012
130662	11929001	0.0093	2,470	153	36	267	0	0	0	2,926
130662	12655001	0.0103	3,113	193	45	337	0	0	0	3,688
130663	11044001	0.0041	1,257	78	18	136	0	0	0	1,489



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130663	11347001	0.0041	1,470	91	21	159	0	0	0	1,741
130663	11348001	0.0062	2,718	168	39	294	0	0	0	3,219
130663	12121001	0.0310	8,404	521	122	785	0	0	0	9,832
130663	12654001	0.0062	1,895	117	27	177	0	0	0	2,216
130665	10210001	0.0166	2,977	185	43	322	0	0	0	3,527
130665	10274001	0.0134	2,738	170	40	296	0	0	0	3,244
130665	11505001	0.0321	8,026	498	116	750	0	0	0	9,390
130665	11723001	0.0083	1,820	113	26	197	0	0	0	2,156
130665	11924001	0.0166	3,670	228	53	397	0	0	0	4,348
130720	12639000	0.3000	10,858	673	157	1,014	0	5,944	17	18,663
130759	12215000	0.7471	42,917	2,661	622	4,008	0	19,813	55	70,076
130773	11451000	1.0000	69,606	4,316	1,009	7,531	0	19,813	55	102,330
130773	12109000	1.0000	40,720	2,525	590	4,406	0	9,162	55	57,458
130773	12167000	1.0000	42,366	2,627	614	4,584	0	14,487	55	64,733
130780	12205001	0.0166	3,228	200	47	349	0	0	0	3,824
130782	11958000	0.2500	8,584	532	124	929	0	4,953	14	15,136
130801	10402005	0.0166	4,034	250	58	437	0	0	0	4,779
130801	10362000	1.0000	44,665	2,769	648	4,833	0	14,487	55	67,457
130801	11411000	0.5500	47,737	2,960	692	4,459	0	5,944	30	61,822
130801	10087000	0.3200	16,000	992	232	1,494	0	2,932	18	21,668
130801	12663000	0.5000	25,000	1,550	363	2,705	0	4,581	28	34,227
130819	10179000	0.0100	581	89	8	54	0	198	1	931
130831	11269001	0.0093	2,044	127	30	191	0	0	0	2,392



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130845	11968000	0.0489	6,207	385	90	580	0	641	4	7,907
130845	10409000	0.0700	4,072	252	59	441	0	1,387	4	6,215
130845	11100000	0.0900	3,898	242	57	422	0	825	5	5,449
130845	11108000	0.1200	7,528	467	109	703	0	1,099	7	9,913
130845	12663000	0.5000	25,000	1,550	363	2,705	0	4,581	28	34,227
130845	12684000	1.0000	66,170	4,103	959	7,160	0	9,162	55	87,609
130854	10437004	0.0166	7,339	421	106	685	0	0	0	8,551
130854	11873002	0.0166	7,836	486	114	848	0	0	0	9,284
130855	12112000	0.0400	4,978	309	72	465	0	793	2	6,619
130855	10234000	0.0200	2,309	143	33	250	0	396	1	3,132
130855	11101000	0.0900	3,047	189	44	330	0	825	5	4,440
130855	12493000	0.1400	6,738	418	98	729	0	2,774	8	10,765
130855	12530000	0.1700	7,442	461	108	805	0	3,368	9	12,193
130856	12112000	0.0400	4,978	309	72	465	0	793	2	6,619
130856	10234000	0.0200	1,086	67	16	118	0	396	1	1,684
130856	10411000	0.0500	2,807	174	41	262	0	991	3	4,278
130856	11101000	0.0900	3,047	189	44	330	0	825	5	4,440
130856	12493000	0.1400	6,738	418	98	729	0	2,774	8	10,765
130856	12530000	0.1700	7,442	461	108	805	0	3,368	9	12,193
130857	10234000	0.0200	1,086	67	16	118	0	396	1	1,684
130857	12493000	0.0600	2,888	179	42	312	0	1,189	3	4,613
130866	12201000	0.7471	48,281	2,993	700	5,224	0	14,487	55	71,740
130866	10411000	0.1300	7,308	453	106	683	0	2,576	7	11,133



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130866	11448000	0.0300	2,408	149	35	261	0	324	2	3,179
130877	10764000	0.7471	64,389	3,992	934	6,014	0	0	55	75,384
130877	11395000	0.1898	20,316	1,260	295	2,198	0	2,702	14	26,785
130877	12160000	0.7471	70,242	4,355	1,019	6,561	0	0	55	82,232
130877	12376000	0.7471	60,084	3,725	871	6,501	0	19,813	55	91,049
130877	12440000	0.7471	79,045	4,901	1,146	8,553	0	14,487	55	108,187
130877	12502000	0.7471	95,812	5,940	1,389	8,949	0	10,806	55	122,951
130877	12375000	1.0000	80,652	5,000	1,169	7,533	0	0	55	94,409
130877	12425000	1.0000	79,045	4,901	1,146	8,553	0	14,487	55	108,187
130877	12134000	1.0000	42,840	2,656	621	4,635	0	14,487	55	65,294
130877	12687000	1.0000	36,348	2,254	527	3,933	0	19,813	55	62,930
130880	10366000	1.0000	17,668	1,095	256	1,912	0	14,487	55	35,473
130886	12740001	0.0164	3,810	236	55	356	0	0	0	4,457
130886	12740000	0.7471	73,440	4,553	1,065	6,859	0	19,813	55	105,785
130886	12112000	0.0700	8,616	534	125	805	0	1,387	4	11,471
130886	12673000	0.0200	3,240	177	47	351	0	396	1	4,212
130886	10234000	0.0200	1,086	67	16	118	0	396	1	1,684
130886	12471000	0.7200	56,294	3,490	816	6,091	0	14,265	40	80,996
130886	12493000	0.2500	12,032	746	174	1,302	0	4,953	14	19,221
130908	10384000	1.0000	19,400	1,203	281	2,099	0	14,487	55	37,525
130928	10182000	0.0500	1,632	101	24	177	0	458	3	2,395
130942	12654000	0.7471	95,000	5,890	1,378	10,279	0	14,487	55	127,089
130942	12655000	0.7471	90,000	5,580	1,305	9,738	0	0	55	106,678



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130951	10194000	1.0000	32,067	1,988	465	3,470	0	9,162	55	47,207
130951	10352000	1.0000	36,348	2,254	527	3,933	0	19,813	55	62,930
130951	10370000	0.2000	17,000	1,054	247	1,839	0	3,963	11	24,114
130951	11342000	1.0000	57,912	3,591	840	6,266	0	19,813	55	88,477
130992	10391000	1.0000	49,610	3,076	719	5,368	0	9,162	55	67,990
130992	12676000	0.5000	22,000	1,364	319	2,380	0	9,906	28	35,997
Fund ID: (2) Auxiliaries Total			8,393,374	518,062	121,706	897,794	26	2,103,823	8,692	12,043,477



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10225000	9295-99	Assistant Controller	0.81	52.20	0.8100	54,670	54,670	76,548
10890000	9295-T3	Assistant Controller	0.50	52.20	0.5000	33,747	33,747	49,913
11034000	1427-99	Accountant	0.65	52.20	0.6500	21,686	21,686	38,605
<b>Contract Total:</b>			1.96		1.9600	110,103	110,103	165,066
<b>Pay Plan Total:</b>			1.96		1.9600	110,103	110,103	165,066
<b>INDEX Total:</b>			1.96		1.9600	110,103	110,103	165,066



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10032000	9295-T3	Assistant Controller	1.00	52.20	1.0000	65,661	65,661	97,657
10055000	9225-99	Coordinator	1.00	52.20	1.0000	47,500	47,500	70,816
<b>Contract Total:</b>			2.00		2.0000	113,161	113,161	168,473
<b>Pay Plan Total:</b>			2.00		2.0000	113,161	113,161	168,473
<b>INDEX Total:</b>			2.00		2.0000	113,161	113,161	168,473



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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	50,900
10705000	9225-N1	Coordinator	1.00	52.20	1.0000	41,654	41,654	49,403
11042000	9225-N1	Coordinator	1.00	52.20	1.0000	40,720	40,720	57,458
<b>Contract Total:</b>			2.47		2.4700	121,682	121,682	157,761
<b>Pay Plan Total:</b>			2.47		2.4700	121,682	121,682	157,761
<b>INDEX Total:</b>			2.47		2.4700	121,682	121,682	157,761



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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
11762001	9001-C1	Professor	0.10	5.40	0.0103	3,011	3,011	3,568
12083001	9003-99	Assistant Professor	0.42	5.40	0.0434	10,199	10,199	11,932
12166001	9004-99	Instructor	0.21	5.40	0.0217	3,934	3,934	4,661
<b>Contract Total:</b>			0.73		0.0754	17,144	17,144	20,161
11673000	9001-99	Professor	0.42	39.00	0.3138	32,697	32,697	43,299
11909000	9003-99	Assistant Professor	1.00	39.00	0.7471	46,530	46,530	69,667
<b>Contract Total:</b>			1.42		1.0609	79,227	79,227	112,966
10001000	9001-P0	Professor	0.51	52.20	0.5100	212,290	212,290	272,603
11281000	9003-99	Assistant Professor	1.00	52.20	1.0000	40,000	40,000	61,930
12040000	9001-V4	Professor	0.06	52.20	0.0600	12,766	12,766	15,262
12442000	9199-99	Faculty Administrator	1.00	52.20	1.0000	84,315	84,315	114,431
12463000	9199-99	Faculty Administrator	1.00	52.20	1.0000	135,000	135,000	174,477
12682000	9001-99	Professor	0.50	52.20	0.5000	98,500	98,500	119,844
<b>Contract Total:</b>			4.07		4.0700	582,871	582,871	758,547
<b>Pay Plan Total:</b>			6.22		5.2063	679,242	679,242	891,674
10003000	9257-V4	Vice President, Admin Services	0.13	52.20	0.1300	28,597	28,597	34,108
10557000	9261-V5	Associate Vice President	1.00	52.20	1.0000	168,576	168,576	215,487



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10572000	1427-99	Accountant	1.00	52.20	1.0000	35,000	35,000	50,682
10881000	9293-T3	Assistant Director	0.15	52.20	0.1500	8,700	8,700	10,186
11244000	1434-99	Senior Accountant	1.00	52.20	1.0000	42,810	42,810	59,934
11283000	9293-T3	Assistant Director	1.00	52.20	1.0000	69,308	69,308	101,977
11404000	9499-T1	Director	0.16	52.20	0.1600	9,103	9,103	13,828
11938000	9225-N1	Coordinator	1.00	52.20	1.0000	62,974	62,974	94,473
12058000	1427-99	Accountant	1.00	52.20	1.0000	37,616	37,616	44,618
12064000	9499-T1	Director	1.00	52.20	1.0000	76,738	76,738	98,993
12561000	4650-99	Program Manager	1.00	52.20	1.0000	58,252	58,252	83,554
12645T00	9225-99	Coordinator	1.00	52.20	1.0000	41,760	41,760	64,015
12719T00	9293-T3	Assistant Director	1.00	52.20	1.0000	55,000	55,000	74,376
12736T00	9225-N1	Coordinator	0.80	52.20	0.8000	38,400	38,400	61,387
<b>Contract Total:</b>			11.24		11.2400	732,834	732,834	1,007,618
<b>Pay Plan Total:</b>			11.24		11.2400	732,834	732,834	1,007,618
<b>INDEX Total:</b>			17.46		16.4463	1,412,076	1,412,076	1,899,292



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10380000	9499-T1	Director	0.69	52.20	0.6900	52,987	52,987	76,482
11367000	9499-T1	Director	0.54	52.20	0.5400	40,951	40,951	58,638
11823000	9262-V4	Vice President, Univ. Adv	0.31	52.20	0.3100	62,981	62,981	91,652
11863000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	102,798	102,798	141,653
<b>Contract Total:</b>			2.54		2.5400	259,717	259,717	368,425
<b>Pay Plan Total:</b>			2.54		2.5400	259,717	259,717	368,425
<b>INDEX Total:</b>			2.54		2.5400	259,717	259,717	368,425



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11367000	9499-T1	Director	0.16	52.20	0.1600	11,991	11,991	17,207
<b>Contract Total:</b>			0.16		0.1600	11,991	11,991	17,207
<b>Pay Plan Total:</b>			0.16		0.1600	11,991	11,991	17,207
<b>INDEX Total:</b>			0.16		0.1600	11,991	11,991	17,207



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11053000	9001-C1	Professor	0.13	39.00	0.0936	21,004	21,004	25,526
<b>Contract Total:</b>			0.13		0.0936	21,004	21,004	25,526
<b>Pay Plan Total:</b>			0.13		0.0936	21,004	21,004	25,526
<b>INDEX Total:</b>			0.13		0.0936	21,004	21,004	25,526



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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	8,892
10631000	9293-T3	Assistant Director	0.18	52.20	0.1800	10,598	10,598	16,132
10707000	9225-N1	Coordinator	1.00	52.20	1.0000	35,705	35,705	50,989
10708000	9410-99	Marketing Representative	1.00	52.20	1.0000	25,000	25,000	44,160
10709T00	3783-99	Producer/Host	1.00	52.20	1.0000	39,672	39,672	47,055
10712000	3783-99	Producer/Host	0.43	52.20	0.4300	16,855	16,855	28,512
10718000	0705-99	Office Administrator	0.10	52.20	0.1000	4,198	4,198	6,960
10984000	3783-99	Producer/Host	1.00	52.20	1.0000	29,064	29,064	48,974
11469000	9255-T1	Executive Director	0.10	52.20	0.1000	12,896	12,896	17,074
11970000	9410-99	Marketing Representative	1.00	52.20	1.0000	33,411	33,411	48,798
12098000	4650-99	Program Manager	1.00	52.20	1.0000	36,348	36,348	52,279
12563000	9293-T3	Assistant Director	1.00	52.20	1.0000	55,000	55,000	65,214
<b>Contract Total:</b>			7.91		7.9100	304,575	304,575	435,039
<b>Pay Plan Total:</b>			7.91		7.9100	304,575	304,575	435,039
<b>INDEX Total:</b>			7.91		7.9100	304,575	304,575	435,039



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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	5.40	0.0166	7,129	7,129	8,340
<b>Contract Total:</b>			0.16		0.0166	7,129	7,129	8,340
<b>Pay Plan Total:</b>			0.16		0.0166	7,129	7,129	8,340
<b>INDEX Total:</b>			0.16		0.0166	7,129	7,129	8,340



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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
11377000	9166-99	Assistant Director	1.00	52.20	1.0000	55,704	55,704	85,861
<b>Contract Total:</b>			1.00		1.0000	55,704	55,704	85,861
<b>Pay Plan Total:</b>			1.00		1.0000	55,704	55,704	85,861
11209000	9225-N1	Coordinator	0.60	52.20	0.6000	23,400	23,400	33,252
11850000	9293-99	Assistant Director	1.00	52.20	1.0000	67,454	67,454	94,455
<b>Contract Total:</b>			1.60		1.6000	90,854	90,854	127,707
<b>Pay Plan Total:</b>			1.60		1.6000	90,854	90,854	127,707
<b>INDEX Total:</b>			2.60		2.6000	146,558	146,558	213,568



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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	33,628
<b>Contract Total:</b>			0.50		0.5000	20,000	20,000	33,628
<b>Pay Plan Total:</b>			0.50		0.5000	20,000	20,000	33,628
<b>INDEX Total:</b>			0.50		0.5000	20,000	20,000	33,628
<b>FUND ID (3 - 153701) Total:</b>			37.89		36.6965	2,527,996	2,527,996	3,492,325



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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	0.90	52.20	0.9000	50,861	50,861	68,549
<b>Contract Total:</b>			0.90		0.9000	50,861	50,861	68,549
<b>Pay Plan Total:</b>			0.90		0.9000	50,861	50,861	68,549
<b>INDEX Total:</b>			0.90		0.9000	50,861	50,861	68,549



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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	61,508
<b>Contract Total:</b>			1.00		1.0000	39,644	39,644	61,508
<b>Pay Plan Total:</b>			1.00		1.0000	39,644	39,644	61,508
10878000	9225-99	Coordinator	1.00	52.20	1.0000	27,864	27,864	47,553
12416T00	9225-99	Coordinator	1.00	52.20	1.0000	49,940	49,940	73,706
<b>Contract Total:</b>			2.00		2.0000	77,804	77,804	121,259
<b>Pay Plan Total:</b>			2.00		2.0000	77,804	77,804	121,259
<b>INDEX Total:</b>			3.00		3.0000	117,448	117,448	182,767



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12165000	9499-99	Director	0.60	52.20	0.6000	65,779	65,779	86,653
12320000	9499-T1	Director	0.70	52.20	0.7000	52,268	52,268	75,057
12382T00	9225-99	Coordinator	0.30	52.20	0.3000	14,163	14,163	21,141
<b>Contract Total:</b>			1.60		1.6000	132,210	132,210	182,851
<b>Pay Plan Total:</b>			1.60		1.6000	132,210	132,210	182,851
<b>INDEX Total:</b>			1.60		1.6000	132,210	132,210	182,851



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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	187,736
<b>Contract Total:</b>			1.00		1.0000	151,657	151,657	187,736
<b>Pay Plan Total:</b>			1.00		1.0000	151,657	151,657	187,736
10533000	9459-99	Business Manager	1.00	52.20	1.0000	62,576	62,576	88,676
10541000	2415-99	Senior Grants Specialist	1.00	52.20	1.0000	65,000	65,000	96,874
10541T00	2415-99	Senior Grants Specialist	1.00	52.20	1.0000	65,053	65,053	91,610
10542000	9459-Q1	Business Manager	1.00	52.20	1.0000	52,500	52,500	71,414
10546000	9293-T3	Assistant Director	1.00	52.20	1.0000	60,000	60,000	81,055
10887000	9499-99	Director	1.00	52.20	1.0000	100,213	100,213	133,264
10889000	2415-99	Senior Grants Specialist	1.00	52.20	1.0000	63,250	63,250	94,801
10892000	9250-T2	Associate Director	1.00	52.20	1.0000	79,074	79,074	103,371
11318000	9459-Q1	Business Manager	1.00	52.20	1.0000	61,692	61,692	82,304
11341000	0705-99	Office Administrator	1.00	52.20	1.0000	41,402	41,402	68,917
12165000	9499-99	Director	0.40	52.20	0.4000	43,853	43,853	57,770
12320000	9499-T1	Director	0.30	52.20	0.3000	22,401	22,401	32,168
12372000	9459-Q1	Business Manager	1.00	52.20	1.0000	52,500	52,500	71,414
12374000	2415-99	Senior Grants Specialist	1.00	52.20	1.0000	65,000	65,000	96,874
12382T00	9225-99	Coordinator	0.70	52.20	0.7000	33,046	33,046	49,330
12498T00	2417-99	Grants Specialist Supervisor	1.00	52.20	1.0000	63,511	63,511	89,784



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<b>Contract Total:</b>	14.40	14.4000	931,071	931,071	1,309,626
<b>Pay Plan Total:</b>	14.40	14.4000	931,071	931,071	1,309,626
<b>INDEX Total:</b>	15.40	15.4000	1,082,728	1,082,728	1,497,362



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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	121,165
11775T00	9225-99	Coordinator	1.00	52.20	1.0000	45,783	45,783	68,782
11892T00	4206-99	Program Specialist	1.00	52.20	1.0000	28,000	28,000	47,714
<b>Contract Total:</b>			3.00		3.0000	163,783	163,783	237,661
<b>Pay Plan Total:</b>			3.00		3.0000	163,783	163,783	237,661
<b>INDEX Total:</b>			3.00		3.0000	163,783	163,783	237,661



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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	153,152
<b>Contract Total:</b>			1.00		1.0000	117,000	117,000	153,152
<b>Pay Plan Total:</b>			1.00		1.0000	117,000	117,000	153,152
<b>INDEX Total:</b>			1.00		1.0000	117,000	117,000	153,152



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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	77,882
10355000	9225-99	Coordinator	1.00	52.20	1.0000	62,147	62,147	88,167
<b>Contract Total:</b>			2.00		2.0000	115,612	115,612	166,049
<b>Pay Plan Total:</b>			2.00		2.0000	115,612	115,612	166,049
<b>INDEX Total:</b>			2.00		2.0000	115,612	115,612	166,049



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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	72,539
11531000	9225-99	Coordinator	1.00	52.20	1.0000	38,756	38,756	60,456
12178T00	9225-99	Coordinator	1.00	52.20	1.0000	42,000	42,000	64,299
<b>Contract Total:</b>			3.00		3.0000	129,711	129,711	197,294
<b>Pay Plan Total:</b>			3.00		3.0000	129,711	129,711	197,294
<b>INDEX Total:</b>			3.00		3.0000	129,711	129,711	197,294



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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	97,864
12009T00	9004-99	Instructor	1.00	52.20	1.0000	56,000	56,000	80,885
<b>Contract Total:</b>			2.00		2.0000	126,331	126,331	178,749
<b>Pay Plan Total:</b>			2.00		2.0000	126,331	126,331	178,749
11343000	4206-99	Program Specialist	1.00	52.20	1.0000	30,000	30,000	50,083
11678000	9225-99	Coordinator	1.00	52.20	1.0000	31,000	31,000	51,268
<b>Contract Total:</b>			2.00		2.0000	61,000	61,000	101,351
<b>Pay Plan Total:</b>			2.00		2.0000	61,000	61,000	101,351
<b>INDEX Total:</b>			4.00		4.0000	187,331	187,331	280,100



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 180247 - P Pooley Seed Acct  
**INDEX:** 180247 - P Pooley Seed Acct

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	0.90	52.20	0.9000	46,493	46,493	63,376
<b>Contract Total:</b>			0.90		0.9000	46,493	46,493	63,376
<b>Pay Plan Total:</b>			0.90		0.9000	46,493	46,493	63,376
<b>INDEX Total:</b>			0.90		0.9000	46,493	46,493	63,376



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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	65,176
<b>Contract Total:</b>			1.00		1.0000	42,740	42,740	65,176
<b>Pay Plan Total:</b>			1.00		1.0000	42,740	42,740	65,176
<b>INDEX Total:</b>			1.00		1.0000	42,740	42,740	65,176



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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	88,230
<b>Contract Total:</b>			1.00		1.0000	62,200	62,200	88,230
<b>Pay Plan Total:</b>			1.00		1.0000	62,200	62,200	88,230
<b>INDEX Total:</b>			1.00		1.0000	62,200	62,200	88,230



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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	56,725
<b>Contract Total:</b>			1.00		1.0000	35,606	35,606	56,725
<b>Pay Plan Total:</b>			1.00		1.0000	35,606	35,606	56,725
<b>INDEX Total:</b>			1.00		1.0000	35,606	35,606	56,725



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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	5.40	0.0031	673	673	798
11037001	9002-99	Associate Professor	0.02	5.40	0.0021	343	343	406
11936001	9003-99	Assistant Professor	0.02	5.40	0.0021	343	343	406
11968001	9001-99	Professor	0.14	5.40	0.0145	4,119	4,119	4,880
<b>Contract Total:</b>			0.21		0.0218	5,478	5,478	6,490
<b>Pay Plan Total:</b>			0.21		0.0218	5,478	5,478	6,490
<b>INDEX Total:</b>			0.21		0.0218	5,478	5,478	6,490



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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	23,266
<b>Contract Total:</b>			0.50		0.5000	13,500	13,500	23,266
<b>Pay Plan Total:</b>			0.50		0.5000	13,500	13,500	23,266
<b>INDEX Total:</b>			0.50		0.5000	13,500	13,500	23,266



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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	49,422
<b>Contract Total:</b>			1.00		1.0000	29,442	29,442	49,422
<b>Pay Plan Total:</b>			1.00		1.0000	29,442	29,442	49,422
<b>INDEX Total:</b>			1.00		1.0000	29,442	29,442	49,422



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210087 - UWF Title III - Yr 3  
**INDEX:** 210087 - UWF Title III - Yr 3

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10298001	9003-99	Assistant Professor	0.05	5.40	0.0052	830	830	971
10299001	9001-99	Professor	0.21	5.40	0.0217	5,934	5,934	6,942
11097006	9004-99	Instructor	0.05	5.40	0.0052	830	830	983
11518001	9005-99	Lecturer	0.10	5.40	0.0103	1,663	1,663	1,970
11936001	9003-99	Assistant Professor	0.04	5.40	0.0041	830	830	983
11943001	9004-99	Instructor	0.04	5.40	0.0041	830	830	983
12166001	9004-99	Instructor	0.04	5.40	0.0041	830	830	983
12203002	9002-99	Associate Professor	0.03	5.40	0.0031	830	830	983
12462001	9003-99	Assistant Professor	0.10	5.40	0.0103	2,519	2,519	2,985
<b>Contract Total:</b>			0.66		0.0681	15,096	15,096	17,783
12658T00	9004-99	Instructor	1.00	52.20	1.0000	66,170	66,170	97,280
12659000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	90,950
12660000	9004-99	Instructor	1.00	52.20	1.0000	61,080	61,080	80,675
<b>Contract Total:</b>			3.00		3.0000	187,250	187,250	268,905
<b>Pay Plan Total:</b>			3.66		3.0681	202,346	202,346	286,688
<b>INDEX Total:</b>			3.66		3.0681	202,346	202,346	286,688



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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	80,868
<b>Contract Total:</b>			1.00		1.0000	55,985	55,985	80,868
<b>Pay Plan Total:</b>			1.00		1.0000	55,985	55,985	80,868
<b>INDEX Total:</b>			1.00		1.0000	55,985	55,985	80,868



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210103 - MARC U STAR Year 3 Operating  
**INDEX:** 210103 - MARC U STAR Year 3 Operating

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10299001	9001-99	Professor	0.05	5.40	0.0052	1,484	1,484	1,737
11762001	9001-C1	Professor	0.16	5.40	0.0166	4,516	4,516	5,350
<b>Contract Total:</b>			0.21		0.0218	6,000	6,000	7,087
<b>Pay Plan Total:</b>			0.21		0.0218	6,000	6,000	7,087
12736T00	9225-N1	Coordinator	0.20	52.20	0.2000	9,600	9,600	15,347
<b>Contract Total:</b>			0.20		0.2000	9,600	9,600	15,347
<b>Pay Plan Total:</b>			0.20		0.2000	9,600	9,600	15,347
<b>INDEX Total:</b>			0.41		0.2218	15,600	15,600	22,434



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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
12529000	9225-99	Coordinator	0.10	52.20	0.1000	3,842	3,842	6,007
12711000	1418-99	Fiscal Specialist	0.10	52.20	0.1000	3,120	3,120	5,151
<b>Contract Total:</b>			0.20		0.2000	6,962	6,962	11,158
<b>Pay Plan Total:</b>			0.20		0.2000	6,962	6,962	11,158
<b>INDEX Total:</b>			0.20		0.2000	6,962	6,962	11,158



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210115 - SBDC STO 2020  
**INDEX:** 210115 - SBDC STO 2020

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10875000	9199-99	Faculty Administrator	1.00	52.20	1.0000	98,102	98,102	130,763
<b>Contract Total:</b>			1.00		1.0000	98,102	98,102	130,763
<b>Pay Plan Total:</b>			1.00		1.0000	98,102	98,102	130,763
10806000	4650-99	Program Manager	0.90	52.20	0.9000	47,855	47,855	64,989
10867000	9293-T3	Assistant Director	1.00	52.20	1.0000	64,636	64,636	101,302
12357000	9502-99	Desktop Support Engineer	0.50	52.20	0.5000	27,145	27,145	42,093
12381T00	9225-N1	Coordinator	1.00	52.20	1.0000	47,209	47,209	75,797
12529000	9225-99	Coordinator	0.90	52.20	0.9000	34,578	34,578	54,053
12711000	1418-99	Fiscal Specialist	0.90	52.20	0.9000	28,080	28,080	46,355
12721000	9499-99	Director	1.00	52.20	1.0000	98,102	98,102	130,763
<b>Contract Total:</b>			6.20		6.2000	347,605	347,605	515,352
<b>Pay Plan Total:</b>			6.20		6.2000	347,605	347,605	515,352
<b>INDEX Total:</b>			7.20		7.2000	445,707	445,707	646,115



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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	0.24	5.40	0.0248	5,349	5,349	6,338
<b>Contract Total:</b>			0.24		0.0248	5,349	5,349	6,338
<b>Pay Plan Total:</b>			0.24		0.0248	5,349	5,349	6,338
<b>INDEX Total:</b>			0.24		0.0248	5,349	5,349	6,338



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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	9002-99	Associate Professor	0.14	5.40	0.0145	4,004	4,004	4,743
10608001	9001-99	Professor	0.14	5.40	0.0145	5,347	5,347	6,336
10855001	9009-99	Eminent Scholar	0.04	5.40	0.0041	1,924	1,924	2,251
<b>Contract Total:</b>			0.32		0.0331	11,275	11,275	13,330
<b>Pay Plan Total:</b>			0.32		0.0331	11,275	11,275	13,330
<b>INDEX Total:</b>			0.32		0.0331	11,275	11,275	13,330



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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	5.40	0.0124	2,540	2,540	3,009
12121001	9002-99	Associate Professor	0.12	5.40	0.0124	3,416	3,416	3,997
<b>Contract Total:</b>			0.24		0.0248	5,956	5,956	7,006
<b>Pay Plan Total:</b>			0.24		0.0248	5,956	5,956	7,006
<b>INDEX Total:</b>			0.24		0.0248	5,956	5,956	7,006



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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	5.40	0.0207	6,876	6,876	8,146
10931001	9001-99	Professor	0.07	5.40	0.0072	2,490	2,490	2,949
<b>Contract Total:</b>			0.27		0.0279	9,366	9,366	11,095
<b>Pay Plan Total:</b>			0.27		0.0279	9,366	9,366	11,095
<b>INDEX Total:</b>			0.27		0.0279	9,366	9,366	11,095



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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	0.42	5.40	0.0434	9,377	9,377	10,970
<b>Contract Total:</b>			0.42		0.0434	9,377	9,377	10,970
<b>Pay Plan Total:</b>			0.42		0.0434	9,377	9,377	10,970
<b>INDEX Total:</b>			0.42		0.0434	9,377	9,377	10,970



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210131 - SBDC CARES Act - STO  
**INDEX:** 210131 - SBDC CARES Act - STO

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10201000	9293-99	Assistant Director	1.00	52.20	1.0000	76,350	76,350	104,994
11373000	9517-99	Web Applications Architect	0.10	52.20	0.1000	5,114	5,114	6,980
11848T00	9255-T1	Executive Director	0.20	52.20	0.2000	26,210	26,210	34,637
12326T00	4650-99	Program Manager	1.00	52.20	1.0000	63,703	63,703	86,331
12357000	9502-99	Desktop Support Engineer	0.50	52.20	0.5000	27,145	27,145	42,093
12379000	9225-99	Coordinator	1.00	52.20	1.0000	47,209	47,209	70,471
12506000	4691-99	Project Manager	1.00	52.20	1.0000	77,318	77,318	106,141
12724000	9250-T2	Associate Director	1.00	52.20	1.0000	85,000	85,000	120,568
<b>Contract Total:</b>			5.80		5.8000	408,049	408,049	572,215
<b>Pay Plan Total:</b>			5.80		5.8000	408,049	408,049	572,215
<b>INDEX Total:</b>			5.80		5.8000	408,049	408,049	572,215



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210133 - SBDC CARES Act - UWF  
**INDEX:** 210133 - SBDC CARES Act - UWF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12730T00	9225-N1	Coordinator	1.00	52.20	1.0000	53,000	53,000	62,845
12732T00	9225-N1	Coordinator	1.00	52.20	1.0000	53,000	53,000	71,222
<b>Contract Total:</b>			2.00		2.0000	106,000	106,000	134,067
<b>Pay Plan Total:</b>			2.00		2.0000	106,000	106,000	134,067
<b>INDEX Total:</b>			2.00		2.0000	106,000	106,000	134,067



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210135 - 2020 UWF GenCyber Journey in Cybers  
**INDEX:** 210135 - 2020 UWF GenCyber Journey in Cybers

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11139001	9005-99	Lecturer	0.03	5.40	0.0031	731	731	866
<b>Contract Total:</b>			0.03		0.0031	731	731	866
<b>Pay Plan Total:</b>			0.03		0.0031	731	731	866
<b>INDEX Total:</b>			0.03		0.0031	731	731	866



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210136 - UWF GenCyber 2020 Teachers Camp: Gu  
**INDEX:** 210136 - UWF GenCyber 2020 Teachers Camp: Gu

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10507001	9002-99	Associate Professor	0.10	5.40	0.0103	2,915	2,915	3,453
<b>Contract Total:</b>			0.10		0.0103	2,915	2,915	3,453
<b>Pay Plan Total:</b>			0.10		0.0103	2,915	2,915	3,453
<b>INDEX Total:</b>			0.10		0.0103	2,915	2,915	3,453



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210140 - TRIO SSS 2020-2025  
**INDEX:** 210140 - TRIO SSS 2020-2025

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10902000	9499-T1	Director	0.42	52.20	0.4200	27,530	27,530	40,551
11263000	0114-99	Administrative Specialist	0.12	52.20	0.1200	5,333	5,333	6,325
11431000	9250-T2	Associate Director	1.00	52.20	1.0000	60,000	60,000	80,299
12459000	4206-99	Program Specialist	1.00	52.20	1.0000	36,343	36,343	52,272
12460000	4206-99	Program Specialist	1.00	52.20	1.0000	36,343	36,343	52,272
<b>Contract Total:</b>			3.54		3.5400	165,549	165,549	231,719
<b>Pay Plan Total:</b>			3.54		3.5400	165,549	165,549	231,719
<b>INDEX Total:</b>			3.54		3.5400	165,549	165,549	231,719



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210147 - Sea Turtle Spatial MSE  
**INDEX:** 210147 - Sea Turtle Spatial MSE

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11936001	9003-99	Assistant Professor	0.10	5.40	0.0103	2,292	2,292	2,715
<b>Contract Total:</b>			0.10		0.0103	2,292	2,292	2,715
<b>Pay Plan Total:</b>			0.10		0.0103	2,292	2,292	2,715
<b>INDEX Total:</b>			0.10		0.0103	2,292	2,292	2,715



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210150 - NatL CAE-C Cybersecurity Operationa  
**INDEX:** 210150 - NatL CAE-C Cybersecurity Operationa

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12728T00	9225-N1	Coordinator	1.00	52.20	1.0000	50,000	50,000	58,550
<b>Contract Total:</b>			1.00		1.0000	50,000	50,000	58,550
<b>Pay Plan Total:</b>			1.00		1.0000	50,000	50,000	58,550
<b>INDEX Total:</b>			1.00		1.0000	50,000	50,000	58,550



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210152 - NSF IUSE Delib Practice  
**INDEX:** 210152 - NSF IUSE Delib Practice

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10423001	9003-99	Assistant Professor	0.10	5.40	0.0103	2,553	2,553	3,024
11968001	9001-99	Professor	0.06	5.40	0.0062	1,722	1,722	2,040
<b>Contract Total:</b>			0.16		0.0165	4,275	4,275	5,064
<b>Pay Plan Total:</b>			0.16		0.0165	4,275	4,275	5,064
<b>INDEX Total:</b>			0.16		0.0165	4,275	4,275	5,064



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210154 - SBDC STO 2021  
**INDEX:** 210154 - SBDC STO 2021

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11777T00	9225-N1	Coordinator	0.95	52.20	0.9500	43,674	43,674	70,615
11848T00	9255-T1	Executive Director	0.57	52.20	0.5700	74,697	74,697	98,712
12597000	9225-N1	Coordinator	1.00	52.20	1.0000	50,257	50,257	78,664
<b>Contract Total:</b>			2.52		2.5200	168,628	168,628	247,991
<b>Pay Plan Total:</b>			2.52		2.5200	168,628	168,628	247,991
<b>INDEX Total:</b>			2.52		2.5200	168,628	168,628	247,991



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210155 - SBDC UWF 2021  
**INDEX:** 210155 - SBDC UWF 2021

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10954000	9199-T2	Faculty Administrator	0.44	52.20	0.4400	27,984	27,984	41,481
<b>Contract Total:</b>			0.44		0.4400	27,984	27,984	41,481
<b>Pay Plan Total:</b>			0.44		0.4400	27,984	27,984	41,481
<b>INDEX Total:</b>			0.44		0.4400	27,984	27,984	41,481



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 (Report 3) Schedule III - Detail of Salaries

**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210156 - PTAC STO 2021  
**INDEX:** 210156 - PTAC STO 2021

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	5,317	5,317	7,221
11777T00	9225-N1	Coordinator	0.05	52.20	0.0500	2,299	2,299	3,718
<b>Contract Total:</b>			0.15		0.1500	7,616	7,616	10,939
<b>Pay Plan Total:</b>			0.15		0.1500	7,616	7,616	10,939
<b>INDEX Total:</b>			0.15		0.1500	7,616	7,616	10,939



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210157 - PTAC UWF 2021  
**INDEX:** 210157 - PTAC UWF 2021

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	81,472
<b>Contract Total:</b>			1.00		1.0000	52,000	52,000	81,472
<b>Pay Plan Total:</b>			1.00		1.0000	52,000	52,000	81,472
<b>INDEX Total:</b>			1.00		1.0000	52,000	52,000	81,472



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210158 - NSF Collab Research STEM  
**INDEX:** 210158 - NSF Collab Research STEM

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11968001	9001-99	Professor	0.06	5.40	0.0062	1,844	1,844	2,185
<b>Contract Total:</b>			0.06		0.0062	1,844	1,844	2,185
<b>Pay Plan Total:</b>			0.06		0.0062	1,844	1,844	2,185
<b>INDEX Total:</b>			0.06		0.0062	1,844	1,844	2,185



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 210160 - Enabling Cyber & Electronic Operati  
**INDEX:** 210160 - Enabling Cyber & Electronic Operati

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11185001	9003-99	Assistant Professor	0.14	5.40	0.0145	4,033	4,033	4,777
12592001	9003-99	Assistant Professor	0.14	5.40	0.0145	3,986	3,986	4,663
<b>Contract Total:</b>			0.28		0.0290	8,019	8,019	9,440
<b>Pay Plan Total:</b>			0.28		0.0290	8,019	8,019	9,440
<b>INDEX Total:</b>			0.28		0.0290	8,019	8,019	9,440



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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	0.06	3.15	0.0036	906	906	1,073
<b>Contract Total:</b>			0.06		0.0036	906	906	1,073
<b>Pay Plan Total:</b>			0.06		0.0036	906	906	1,073
<b>INDEX Total:</b>			0.06		0.0036	906	906	1,073



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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	89,315
<b>Contract Total:</b>			1.00		1.0000	63,116	63,116	89,315
<b>Pay Plan Total:</b>			1.00		1.0000	63,116	63,116	89,315
<b>INDEX Total:</b>			1.00		1.0000	63,116	63,116	89,315



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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	0.07	5.40	0.0072	1,442	1,442	1,708
<b>Contract Total:</b>			0.07		0.0072	1,442	1,442	1,708
<b>Pay Plan Total:</b>			0.07		0.0072	1,442	1,442	1,708
<b>INDEX Total:</b>			0.07		0.0072	1,442	1,442	1,708



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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
12710T00	9167-99	Postdoctoral Associate	1.00	52.20	1.0000	48,000	48,000	76,023
<b>Contract Total:</b>			1.00		1.0000	48,000	48,000	76,023
<b>Pay Plan Total:</b>			1.00		1.0000	48,000	48,000	76,023
<b>INDEX Total:</b>			1.00		1.0000	48,000	48,000	76,023



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215099 - CEEDAR 2020  
**INDEX:** 215099 - CEEDAR 2020

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10870002	9002-99	Associate Professor	0.04	5.40	0.0041	741	741	878
11130001	9002-99	Associate Professor	0.03	5.40	0.0031	739	739	876
<b>Contract Total:</b>			0.07		0.0072	1,480	1,480	1,754
<b>Pay Plan Total:</b>			0.07		0.0072	1,480	1,480	1,754
<b>INDEX Total:</b>			0.07		0.0072	1,480	1,480	1,754



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215103 - Northwest Florida First Responder R  
**INDEX:** 215103 - Northwest Florida First Responder R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10274001	9003-99	Assistant Professor	0.09	5.40	0.0093	1,898	1,898	2,249
11086001	9001-99	Professor	0.06	5.40	0.0062	1,887	1,887	2,235
11723001	9003-99	Assistant Professor	0.05	5.40	0.0052	1,038	1,038	1,229
<b>Contract Total:</b>			0.20		0.0207	4,823	4,823	5,713
<b>Pay Plan Total:</b>			0.20		0.0207	4,823	4,823	5,713
<b>INDEX Total:</b>			0.20		0.0207	4,823	4,823	5,713



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215104 - FLRACEP-2019-01  
**INDEX:** 215104 - FLRACEP-2019-01

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12722T00	9167-99	Postdoctoral Associate	1.00	52.20	1.0000	43,000	43,000	61,167
<b>Contract Total:</b>			1.00		1.0000	43,000	43,000	61,167
<b>Pay Plan Total:</b>			1.00		1.0000	43,000	43,000	61,167
<b>INDEX Total:</b>			1.00		1.0000	43,000	43,000	61,167



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215106 - ESE 2020-2021  
**INDEX:** 215106 - ESE 2020-2021

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10870002	9002-99	Associate Professor	0.10	5.40	0.0103	1,911	1,911	2,265
<b>Contract Total:</b>			0.10		0.0103	1,911	1,911	2,265
<b>Pay Plan Total:</b>			0.10		0.0103	1,911	1,911	2,265
11686000	9225-N1	Coordinator	0.75	52.20	0.7500	40,262	40,262	54,610
<b>Contract Total:</b>			0.75		0.7500	40,262	40,262	54,610
<b>Pay Plan Total:</b>			0.75		0.7500	40,262	40,262	54,610
<b>INDEX Total:</b>			0.85		0.7603	42,173	42,173	56,875



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215111 - Supply Chain Cybersec Initiative  
**INDEX:** 215111 - Supply Chain Cybersec Initiative

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12497001	9003-99	Assistant Professor	0.12	5.40	0.0124	3,459	3,459	4,046
<b>Contract Total:</b>			0.12		0.0124	3,459	3,459	4,046
<b>Pay Plan Total:</b>			0.12		0.0124	3,459	3,459	4,046
<b>INDEX Total:</b>			0.12		0.0124	3,459	3,459	4,046



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215112 - CSUSB SE Cybersecurity Regional Hub  
**INDEX:** 215112 - CSUSB SE Cybersecurity Regional Hub

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11139001	9005-99	Lecturer	0.07	5.40	0.0072	1,445	1,445	1,712
<b>Contract Total:</b>			0.07		0.0072	1,445	1,445	1,712
<b>Pay Plan Total:</b>			0.07		0.0072	1,445	1,445	1,712
<b>INDEX Total:</b>			0.07		0.0072	1,445	1,445	1,712



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 215115 - CAEC: Cybersecurity DSU Operational  
**INDEX:** 215115 - CAEC: Cybersecurity DSU Operational

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11966001	9002-99	Associate Professor	0.07	5.40	0.0072	2,296	2,296	2,719
<b>Contract Total:</b>			0.07		0.0072	2,296	2,296	2,719
<b>Pay Plan Total:</b>			0.07		0.0072	2,296	2,296	2,719
<b>INDEX Total:</b>			0.07		0.0072	2,296	2,296	2,719



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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	15,953
<b>Contract Total:</b>			0.15		0.1500	10,950	10,950	15,953
<b>Pay Plan Total:</b>			0.15		0.1500	10,950	10,950	15,953
<b>INDEX Total:</b>			0.15		0.1500	10,950	10,950	15,953



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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
11964000	9293-T3	Assistant Director	0.10	52.20	0.1000	5,166	5,166	7,042
12128T00	9250-T2	Associate Director	0.05	52.20	0.0500	3,650	3,650	5,318
<b>Contract Total:</b>			0.15		0.1500	8,816	8,816	12,360
<b>Pay Plan Total:</b>			0.15		0.1500	8,816	8,816	12,360
<b>INDEX Total:</b>			0.15		0.1500	8,816	8,816	12,360



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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
10931001	9001-99	Professor	0.02	5.40	0.0021	782	782	926
<b>Contract Total:</b>			0.02		0.0021	782	782	926
<b>Pay Plan Total:</b>			0.02		0.0021	782	782	926
<b>INDEX Total:</b>			0.02		0.0021	782	782	926



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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	23,172
<b>Contract Total:</b>			0.29		0.2900	16,000	16,000	23,172
<b>Pay Plan Total:</b>			0.29		0.2900	16,000	16,000	23,172
<b>INDEX Total:</b>			0.29		0.2900	16,000	16,000	23,172



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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	0.16	5.40	0.0166	3,734	3,734	4,369
<b>Contract Total:</b>			0.16		0.0166	3,734	3,734	4,369
<b>Pay Plan Total:</b>			0.16		0.0166	3,734	3,734	4,369
<b>INDEX Total:</b>			0.16		0.0166	3,734	3,734	4,369



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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	84,122
12364000	0705-99	Office Administrator	0.75	52.20	0.7500	30,998	30,998	47,629
<b>Contract Total:</b>			1.75		1.7500	89,730	89,730	131,751
<b>Pay Plan Total:</b>			1.75		1.7500	89,730	89,730	131,751
<b>INDEX Total:</b>			1.75		1.7500	89,730	89,730	131,751



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 222463 - CPB Radio Unrestricted 20-22  
**INDEX:** 222463 - CPB Radio Unrestricted 20-22

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10712000	3783-99	Producer/Host	0.57	52.20	0.5700	22,343	22,343	37,793
10983000	9225-N1	Coordinator	1.00	52.20	1.0000	51,500	51,500	70,229
<b>Contract Total:</b>			1.57		1.5700	73,843	73,843	108,022
<b>Pay Plan Total:</b>			1.57		1.5700	73,843	73,843	108,022
<b>INDEX Total:</b>			1.57		1.5700	73,843	73,843	108,022



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 222475 - Siemens Energy Inc., SLS technique  
**INDEX:** 222475 - Siemens Energy Inc., SLS technique

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	0.21	4.07	0.0164	4,615	4,615	5,467
<b>Contract Total:</b>			0.21		0.0164	4,615	4,615	5,467
<b>Pay Plan Total:</b>			0.21		0.0164	4,615	4,615	5,467
<b>INDEX Total:</b>			0.21		0.0164	4,615	4,615	5,467



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**Budget Entity:** 48900700 - Contracts and Grants (Sponsored Research)  
**FUND:** 222476 - MHS-Primary Source Cooperative  
**INDEX:** 222476 - MHS-Primary Source Cooperative

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11771006	9002-99	Associate Professor	0.28	5.40	0.0290	6,162	6,162	7,208
<b>Contract Total:</b>			0.28		0.0290	6,162	6,162	7,208
<b>Pay Plan Total:</b>			0.28		0.0290	6,162	6,162	7,208
<b>INDEX Total:</b>			0.28		0.0290	6,162	6,162	7,208
<b>FUND ID (3 - 655008) Total:</b>			79.74		75.4910	4,532,740	4,532,740	6,427,962
<b>BUDGET ENTITY Total:</b>					112.1875	7,060,736	7,060,736	9,920,287



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 (Report 7) Schedule III - Detail of Benefits

Fund ID: (3) Contracts and Grants

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
170002	10225000	0.8100	54,670	3,390	793	5,915	0	11,735	45	76,548
170002	10890000	0.5000	33,747	2,092	489	3,651	0	9,906	28	49,913
170002	11034000	0.6500	21,686	1,345	314	2,346	0	12,878	36	38,605
170003	10032000	1.0000	65,661	4,071	952	7,105	0	19,813	55	97,657
170003	10055000	1.0000	47,500	2,945	689	5,140	0	14,487	55	70,816
170011	10369000	0.4700	39,308	2,437	570	4,253	0	4,306	26	50,900
170011	10705000	1.0000	41,654	2,583	604	4,507	0	0	55	49,403
170011	11042000	1.0000	40,720	2,525	590	4,406	0	9,162	55	57,458
230201	11762001	0.0103	3,011	187	44	326	0	0	0	3,568
230201	12083001	0.0434	10,199	632	148	953	0	0	0	11,932
230201	12166001	0.0217	3,934	244	57	426	0	0	0	4,661
230201	11673000	0.3138	32,697	2,027	474	3,538	0	4,546	17	43,299
230201	11909000	0.7471	46,530	2,885	675	5,035	0	14,487	55	69,667
230201	10001000	0.5100	212,290	4,515	3,078	47,680	85	4,927	28	272,603
230201	11281000	1.0000	40,000	2,480	580	4,328	0	14,487	55	61,930
230201	12040000	0.0600	12,766	531	185	1,192	5	580	3	15,262
230201	12442000	1.0000	84,315	5,228	1,223	9,123	0	14,487	55	114,431
230201	12463000	1.0000	135,000	8,370	1,958	14,607	0	14,487	55	174,477
230201	12682000	0.5000	98,500	6,107	1,428	9,200	0	4,581	28	119,844
230201	10003000	0.1300	28,597	1,151	415	2,671	11	1,256	7	34,108
230201	10557000	1.0000	168,576	8,854	2,444	15,745	0	19,813	55	215,487
230201	10572000	1.0000	35,000	2,170	508	3,787	0	9,162	55	50,682
230201	10881000	0.1500	8,700	539	126	813	0	0	8	10,186



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230201	11244000	1.0000	42,810	2,654	621	4,632	0	9,162	55	59,934
230201	11283000	1.0000	69,308	4,297	1,005	7,499	0	19,813	55	101,977
230201	11404000	0.1600	9,103	564	132	850	0	3,170	9	13,828
230201	11938000	1.0000	62,974	3,904	913	6,814	0	19,813	55	94,473
230201	12058000	1.0000	37,616	2,332	545	4,070	0	0	55	44,618
230201	12064000	1.0000	76,738	4,758	1,113	7,167	0	9,162	55	98,993
230201	12561000	1.0000	58,252	3,612	845	6,303	0	14,487	55	83,554
230201	12645T00	1.0000	41,760	2,589	606	4,518	0	14,487	55	64,015
230201	12719T00	1.0000	55,000	3,410	798	5,951	0	9,162	55	74,376
230201	12736T00	0.8000	38,400	2,381	557	4,155	0	15,850	44	61,387
230202	10380000	0.6900	52,987	3,285	768	5,733	0	13,671	38	76,482
230202	11367000	0.5400	40,951	2,539	594	3,825	0	10,699	30	58,638
230202	11823000	0.3100	62,981	2,745	913	18,271	25	6,700	17	91,652
230202	11863000	1.0000	102,798	6,373	1,491	11,123	0	19,813	55	141,653
230203	11367000	0.1600	11,991	743	174	1,120	0	3,170	9	17,207
230205	11053000	0.0936	21,004	1,057	305	1,962	0	1,191	7	25,526
230208	10629000	0.1000	5,828	361	85	631	0	1,981	6	8,892
230208	10631000	0.1800	10,598	657	154	1,147	0	3,566	10	16,132
230208	10707000	1.0000	35,705	2,214	518	3,335	0	9,162	55	50,989
230208	10708000	1.0000	25,000	1,550	363	2,705	0	14,487	55	44,160
230208	10709T00	1.0000	39,672	2,460	575	4,293	0	0	55	47,055
230208	10712000	0.4300	16,855	1,045	244	1,824	0	8,520	24	28,512
230208	10718000	0.1000	4,198	260	61	454	0	1,981	6	6,960



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
230208	10984000	1.0000	29,064	1,802	421	3,145	0	14,487	55	48,974
230208	11469000	0.1000	12,896	800	187	1,204	0	1,981	6	17,074
230208	11970000	1.0000	33,411	2,071	484	3,615	0	9,162	55	48,798
230208	12098000	1.0000	36,348	2,254	527	3,933	0	9,162	55	52,279
230208	12563000	1.0000	55,000	3,410	798	5,951	0	0	55	65,214
230211	10855001	0.0166	7,129	442	103	666	0	0	0	8,340
230701	11377000	1.0000	55,704	3,454	808	6,027	0	19,813	55	85,861
230701	11209000	0.6000	23,400	1,451	339	2,532	0	5,497	33	33,252
230701	11850000	1.0000	67,454	4,182	978	7,299	0	14,487	55	94,455
230730	12586000	0.5000	20,000	1,240	290	2,164	0	9,906	28	33,628
160010	10772000	0.9000	50,861	3,153	737	5,503	0	8,245	50	68,549
160031	10879000	1.0000	39,644	2,458	575	4,289	0	14,487	55	61,508
160031	10878000	1.0000	27,864	1,728	404	3,015	0	14,487	55	47,553
160031	12416T00	1.0000	49,940	3,096	724	5,404	0	14,487	55	73,706
160038	12165000	0.6000	65,779	4,078	954	7,117	0	8,692	33	86,653
160038	12320000	0.7000	52,268	3,241	758	4,882	0	13,869	39	75,057
160038	12382T00	0.3000	14,163	878	205	1,532	0	4,346	17	21,141
162006	12341000	1.0000	151,657	8,854	2,199	14,165	0	10,806	55	187,736
162006	10533000	1.0000	62,576	3,880	907	6,771	0	14,487	55	88,676
162006	10541000	1.0000	65,000	4,030	943	7,033	0	19,813	55	96,874
162006	10541T00	1.0000	65,053	4,033	943	7,039	0	14,487	55	91,610
162006	10542000	1.0000	52,500	3,255	761	5,681	0	9,162	55	71,414
162006	10546000	1.0000	60,000	3,720	870	5,604	0	10,806	55	81,055



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162006	10887000	1.0000	100,213	6,213	1,453	10,843	0	14,487	55	133,264
162006	10889000	1.0000	63,250	3,922	917	6,844	0	19,813	55	94,801
162006	10892000	1.0000	79,074	4,903	1,147	7,386	0	10,806	55	103,371
162006	11318000	1.0000	61,692	3,825	895	6,675	0	9,162	55	82,304
162006	11341000	1.0000	41,402	2,567	600	4,480	0	19,813	55	68,917
162006	12165000	0.4000	43,853	2,719	636	4,745	0	5,795	22	57,770
162006	12320000	0.3000	22,401	1,389	325	2,092	0	5,944	17	32,168
162006	12372000	1.0000	52,500	3,255	761	5,681	0	9,162	55	71,414
162006	12374000	1.0000	65,000	4,030	943	7,033	0	19,813	55	96,874
162006	12382T00	0.7000	33,046	2,049	479	3,576	0	10,141	39	49,330
162006	12498T00	1.0000	63,511	3,938	921	6,872	0	14,487	55	89,784
162012	11749T00	1.0000	90,000	5,580	1,305	9,738	0	14,487	55	121,165
162012	11775T00	1.0000	45,783	2,839	664	4,954	0	14,487	55	68,782
162012	11892T00	1.0000	28,000	1,736	406	3,030	0	14,487	55	47,714
180013	10997000	1.0000	117,000	7,254	1,697	12,659	0	14,487	55	153,152
180025	10283000	1.0000	53,465	3,315	775	5,785	0	14,487	55	77,882
180025	10355000	1.0000	62,147	3,853	901	6,724	0	14,487	55	88,167
180166	11491000	1.0000	48,955	3,035	710	5,297	0	14,487	55	72,539
180166	11531000	1.0000	38,756	2,403	562	4,193	0	14,487	55	60,456
180166	12178T00	1.0000	42,000	2,604	609	4,544	0	14,487	55	64,299
180169	11319000	1.0000	70,331	4,361	1,020	7,610	0	14,487	55	97,864
180169	12009T00	1.0000	56,000	3,472	812	6,059	0	14,487	55	80,885
180169	11343000	1.0000	30,000	1,860	435	3,246	0	14,487	55	50,083



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180169	11678000	1.0000	31,000	1,922	450	3,354	0	14,487	55	51,268
180247	11964000	0.9000	46,493	2,883	674	5,031	0	8,245	50	63,376
180259	11662T00	1.0000	42,740	2,650	620	4,624	0	14,487	55	65,176
180295	12023000	1.0000	62,200	3,856	902	6,730	0	14,487	55	88,230
180328	11680000	1.0000	35,606	2,208	516	3,853	0	14,487	55	56,725
210064	10048001	0.0031	673	42	10	73	0	0	0	798
210064	11037001	0.0021	343	21	5	37	0	0	0	406
210064	11936001	0.0021	343	21	5	37	0	0	0	406
210064	11968001	0.0145	4,119	255	60	446	0	0	0	4,880
210066	12601000	0.5000	13,500	837	196	1,461	0	7,244	28	23,266
210072	12075000	1.0000	29,442	1,825	427	3,186	0	14,487	55	49,422
210087	10298001	0.0052	830	51	12	78	0	0	0	971
210087	10299001	0.0217	5,934	368	86	554	0	0	0	6,942
210087	11097006	0.0052	830	51	12	90	0	0	0	983
210087	11518001	0.0103	1,663	103	24	180	0	0	0	1,970
210087	11936001	0.0041	830	51	12	90	0	0	0	983
210087	11943001	0.0041	830	51	12	90	0	0	0	983
210087	12166001	0.0041	830	51	12	90	0	0	0	983
210087	12203002	0.0031	830	51	12	90	0	0	0	983
210087	12462001	0.0103	2,519	156	37	273	0	0	0	2,985
210087	12658T00	1.0000	66,170	4,103	959	6,180	0	19,813	55	97,280
210087	12659000	1.0000	60,000	3,720	870	6,492	0	19,813	55	90,950
210087	12660000	1.0000	61,080	3,787	886	5,705	0	9,162	55	80,675



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210092	10882000	1.0000	55,985	3,471	812	6,058	0	14,487	55	80,868
210103	10299001	0.0052	1,484	92	22	139	0	0	0	1,737
210103	11762001	0.0166	4,516	280	65	489	0	0	0	5,350
210103	12736T00	0.2000	9,600	595	139	1,039	0	3,963	11	15,347
210113	12529000	0.1000	3,842	238	56	416	0	1,449	6	6,007
210113	12711000	0.1000	3,120	193	45	338	0	1,449	6	5,151
210115	10875000	1.0000	98,102	6,082	1,422	10,615	0	14,487	55	130,763
210115	10806000	0.9000	47,855	2,967	694	5,178	0	8,245	50	64,989
210115	10867000	1.0000	64,636	4,007	937	11,854	0	19,813	55	101,302
210115	12357000	0.5000	27,145	1,683	394	2,937	0	9,906	28	42,093
210115	12381T00	1.0000	47,209	2,927	685	5,108	0	19,813	55	75,797
210115	12529000	0.9000	34,578	2,144	501	3,741	0	13,039	50	54,053
210115	12711000	0.9000	28,080	1,741	407	3,038	0	13,039	50	46,355
210115	12721000	1.0000	98,102	6,082	1,422	10,615	0	14,487	55	130,763
210117	10048001	0.0248	5,349	332	78	579	0	0	0	6,338
210119	10507001	0.0145	4,004	248	58	433	0	0	0	4,743
210119	10608001	0.0145	5,347	332	78	579	0	0	0	6,336
210119	10855001	0.0041	1,924	119	28	180	0	0	0	2,251
210126	11180001	0.0124	2,540	157	37	275	0	0	0	3,009
210126	12121001	0.0124	3,416	212	50	319	0	0	0	3,997
210129	10219001	0.0207	6,876	426	100	744	0	0	0	8,146
210129	10931001	0.0072	2,490	154	36	269	0	0	0	2,949
210130	11893001	0.0434	9,377	581	136	876	0	0	0	10,970



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210131	10201000	1.0000	76,350	4,734	1,107	8,261	0	14,487	55	104,994
210131	11373000	0.1000	5,114	317	74	553	0	916	6	6,980
210131	11848T00	0.2000	26,210	1,625	380	2,448	0	3,963	11	34,637
210131	12326T00	1.0000	63,703	3,950	924	6,893	0	10,806	55	86,331
210131	12357000	0.5000	27,145	1,683	394	2,937	0	9,906	28	42,093
210131	12379000	1.0000	47,209	2,927	685	5,108	0	14,487	55	70,471
210131	12506000	1.0000	77,318	4,794	1,121	8,366	0	14,487	55	106,141
210131	12724000	1.0000	85,000	5,270	1,233	9,197	0	19,813	55	120,568
210133	12730T00	1.0000	53,000	3,286	769	5,735	0	0	55	62,845
210133	12732T00	1.0000	53,000	3,286	769	4,950	0	9,162	55	71,222
210135	11139001	0.0031	731	45	11	79	0	0	0	866
210136	10507001	0.0103	2,915	181	42	315	0	0	0	3,453
210140	10902000	0.4200	27,530	1,707	399	2,571	0	8,321	23	40,551
210140	11263000	0.1200	5,333	331	77	577	0	0	7	6,325
210140	11431000	1.0000	60,000	3,720	870	6,492	0	9,162	55	80,299
210140	12459000	1.0000	36,343	2,253	527	3,932	0	9,162	55	52,272
210140	12460000	1.0000	36,343	2,253	527	3,932	0	9,162	55	52,272
210147	11936001	0.0103	2,292	142	33	248	0	0	0	2,715
210150	12728T00	1.0000	50,000	3,100	725	4,670	0	0	55	58,550
210152	10423001	0.0103	2,553	158	37	276	0	0	0	3,024
210152	11968001	0.0062	1,722	107	25	186	0	0	0	2,040
210154	11777T00	0.9500	43,674	2,708	633	4,726	0	18,822	52	70,615
210154	11848T00	0.5700	74,697	4,631	1,083	6,977	0	11,293	31	98,712



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210154	12597000	1.0000	50,257	3,116	729	4,694	0	19,813	55	78,664
210155	10954000	0.4400	27,984	1,735	406	2,614	0	8,718	24	41,481
210156	10806000	0.1000	5,317	330	77	575	0	916	6	7,221
210156	11777T00	0.0500	2,299	143	33	249	0	991	3	3,718
210157	12718T00	1.0000	52,000	3,224	754	5,626	0	19,813	55	81,472
210158	11968001	0.0062	1,844	114	27	200	0	0	0	2,185
210160	11185001	0.0145	4,033	250	58	436	0	0	0	4,777
210160	12592001	0.0145	3,986	247	58	372	0	0	0	4,663
215066	12087001	0.0036	906	56	13	98	0	0	0	1,073
215070	12633T00	1.0000	63,116	3,913	915	6,829	0	14,487	55	89,315
215076	11982001	0.0072	1,442	89	21	156	0	0	0	1,708
215090	12710T00	1.0000	48,000	2,976	696	4,483	0	19,813	55	76,023
215099	10870002	0.0041	741	46	11	80	0	0	0	878
215099	11130001	0.0031	739	46	11	80	0	0	0	876
215103	10274001	0.0093	1,898	118	28	205	0	0	0	2,249
215103	11086001	0.0062	1,887	117	27	204	0	0	0	2,235
215103	11723001	0.0052	1,038	64	15	112	0	0	0	1,229
215104	12722T00	1.0000	43,000	2,666	624	4,016	0	10,806	55	61,167
215106	10870002	0.0103	1,911	119	28	207	0	0	0	2,265
215106	11686000	0.7500	40,262	2,496	584	4,356	0	6,871	41	54,610
215111	12497001	0.0124	3,459	214	50	323	0	0	0	4,046
215112	11139001	0.0072	1,445	90	21	156	0	0	0	1,712
215115	11966001	0.0072	2,296	142	33	248	0	0	0	2,719



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220817	12128T00	0.1500	10,950	679	159	1,185	0	2,972	8	15,953
220818	11964000	0.1000	5,166	320	75	559	0	916	6	7,042
220818	12128T00	0.0500	3,650	226	53	395	0	991	3	5,318
221255	10931001	0.0021	782	48	11	85	0	0	0	926
222345	12513T00	0.2900	16,000	992	232	1,731	0	4,201	16	23,172
222373	10256001	0.0166	3,734	232	54	349	0	0	0	4,369
222400	10934000	1.0000	58,732	3,641	852	6,355	0	14,487	55	84,122
222400	12364000	0.7500	30,998	1,922	449	3,354	0	10,865	41	47,629
222463	10712000	0.5700	22,343	1,385	324	2,417	0	11,293	31	37,793
222463	10983000	1.0000	51,500	3,193	747	5,572	0	9,162	55	70,229
222475	12361001	0.0164	4,615	286	67	499	0	0	0	5,467
222476	11771006	0.0290	6,162	382	89	575	0	0	0	7,208
Fund ID: (3) Contracts and Grants Total			7,060,736	424,681	102,389	783,153	126	1,543,036	6,166	9,920,287



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**Budget Entity:** 48900000 - Student Activity (Student Activities)  
**FUND:** 122182 - EC SGA  
**INDEX:** 122182 - EC SGA

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11262000	9225-N1	Coordinator	0.16	52.20	0.1600	6,510	6,510	10,795
11450000	9225-N1	Coordinator	0.03	52.20	0.0300	1,283	1,283	1,798
12056000	9459-Q1	Business Manager	0.04	52.20	0.0400	2,658	2,658	3,518
<b>Contract Total:</b>			0.23		0.2300	10,451	10,451	16,111
<b>Pay Plan Total:</b>			0.23		0.2300	10,451	10,451	16,111
<b>INDEX Total:</b>			0.23		0.2300	10,451	10,451	16,111



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**Budget Entity:** 48900000 - Student Activity (Student Activities)  
**FUND:** 123003 - Salary Reserve  
**INDEX:** 123003 - Salary Reserve

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10056000	9250-99	Associate Director	1.00	52.20	1.0000	67,010	67,010	93,929
<b>Contract Total:</b>			1.00		1.0000	67,010	67,010	93,929
<b>Pay Plan Total:</b>			1.00		1.0000	67,010	67,010	93,929
<b>INDEX Total:</b>			1.00		1.0000	67,010	67,010	93,929



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**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	85,725
10061000	9499-T1	Director	1.00	52.20	1.0000	72,828	72,828	106,147
10062000	9250-T2	Associate Director	1.00	52.20	1.0000	55,000	55,000	75,206
10086000	9293-T3	Assistant Director	1.00	52.20	1.0000	51,500	51,500	71,111
10092000	9225-99	Coordinator	1.00	52.20	1.0000	36,677	36,677	57,993
10116000	9293-T3	Assistant Director	1.00	52.20	1.0000	53,938	53,938	83,768
10457000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	25,283	25,283	39,171
10995000	9499-T1	Director	1.00	52.20	1.0000	77,000	77,000	109,951
11040000	0705-99	Office Administrator	0.58	52.20	0.5800	19,323	19,323	31,327
11323000	4650-99	Program Manager	1.00	52.20	1.0000	36,348	36,348	62,930
11486000	9225-N1	Coordinator	1.00	52.20	1.0000	36,648	36,648	52,633
11532000	9225-N1	Coordinator	1.00	52.20	1.0000	37,381	37,381	64,154
11647000	9250-T2	Associate Director	0.60	52.20	0.6000	33,000	33,000	45,613
11649000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	22,446	22,446	35,809
11729000	9250-99	Associate Director	1.00	52.20	1.0000	55,990	55,990	80,873
11755000	9225-N1	Coordinator	1.00	52.20	1.0000	37,000	37,000	52,504
11760000	9225-N1	Coordinator	1.00	52.20	1.0000	41,535	41,535	68,459
11833000	9293-T3	Assistant Director	1.00	52.20	1.0000	45,810	45,810	63,488
11958000	1418-99	Fiscal Specialist	0.75	52.20	0.7500	25,751	25,751	45,408
12056000	9459-Q1	Business Manager	0.70	52.20	0.7000	46,515	46,515	61,558
12168000	9293-T3	Assistant Director	1.00	52.20	1.0000	51,179	51,179	69,849
12342000	9293-T3	Assistant Director	1.00	52.20	1.0000	51,232	51,232	59,991
12590000	0114-99	Administrative Specialist	1.00	52.20	1.0000	33,228	33,228	48,582



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12626000	9225-99	Coordinator	0.26	52.20	0.2600	10,400	10,400	16,102
<b>Contract Total:</b>			21.89		21.8900	1,011,601	1,011,601	1,488,352
<b>Pay Plan Total:</b>			21.89		21.8900	1,011,601	1,011,601	1,488,352
<b>INDEX Total:</b>			21.89		21.8900	1,011,601	1,011,601	1,488,352
<b>FUND ID (A - 352070) Total:</b>			23.12		23.1200	1,089,062	1,089,062	1,598,392
<b>BUDGET ENTITY Total:</b>					23.1200	1,089,062	1,089,062	1,598,392



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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	46,875
10604000	9499-T1	Director	1.00	52.20	1.0000	73,000	73,000	94,620
10605000	1418-99	Fiscal Specialist	1.00	52.20	1.0000	25,850	25,850	45,167
10606000	9225-99	Coordinator	1.00	52.20	1.0000	34,400	34,400	55,296
10607000	9225-N1	Coordinator	1.00	52.20	1.0000	36,000	36,000	51,333
10612000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	33,900	33,900	54,704
10615000	9293-T3	Assistant Director	1.00	52.20	1.0000	60,138	60,138	70,411
10619000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	33,299	33,299	53,992
10622000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	22,112	22,112	40,739
10623000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	27,000	27,000	32,042
10624000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	25,750	25,750	45,048
10625000	6381-99	Maintenance Superintendent	1.00	52.20	1.0000	54,461	54,461	73,738
10626000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	26,500	26,500	40,611
10627000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	28,042	28,042	44,083
11005000	9225-N1	Coordinator	1.00	52.20	1.0000	36,000	36,000	62,517
11014000	9293-99	Assistant Director	1.00	52.20	1.0000	58,586	58,586	83,948
11313000	0003-99	Office Support Specialist	1.00	52.20	1.0000	19,400	19,400	37,525
11314000	4206-99	Program Specialist	1.00	52.20	1.0000	30,540	30,540	50,722
11370000	0705-99	Office Administrator	1.00	52.20	1.0000	38,766	38,766	60,467
11438000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	30,428	30,428	45,265
11698000	9225-99	Coordinator	1.00	52.20	1.0000	30,090	30,090	50,190
11897000	9293-99	Assistant Director	1.00	52.20	1.0000	49,781	49,781	73,517
11984000	9293-T3	Assistant Director	1.00	52.20	1.0000	46,828	46,828	75,345



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11995000	9225-N1	Coordinator	1.00	52.20	1.0000	36,348	36,348	52,279
12010000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	28,600	28,600	43,100
12033000	9225-99	Coordinator	1.00	52.20	1.0000	36,648	36,648	57,958
12035000	0928-99	Stores/Receiving Manager	1.00	52.20	1.0000	31,558	31,558	46,605
12338000	9225-99	Coordinator	1.00	52.20	1.0000	32,416	32,416	52,945
<b>Contract Total:</b>			28.00		28.0000	1,013,733	1,013,733	1,541,042
<b>Pay Plan Total:</b>			28.00		28.0000	1,013,733	1,013,733	1,541,042
<b>INDEX Total:</b>			28.00		28.0000	1,013,733	1,013,733	1,541,042
<b>FUND ID (C - 355070) Total:</b>			28.00		28.0000	1,013,733	1,013,733	1,541,042
<b>BUDGET ENTITY Total:</b>					28.0000	1,013,733	1,013,733	1,541,042



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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	231,660
10127000	9250-T2	Associate Director	1.00	52.20	1.0000	100,888	100,888	137,897
10136000	9250-99	Associate Director	1.00	52.20	1.0000	59,517	59,517	85,052
10714000	9459-Q1	Business Manager	1.00	52.20	1.0000	63,460	63,460	95,049
10716000	0102-99	Office Specialist	0.80	52.20	0.8000	16,487	16,487	31,166
10745000	9250-T2	Associate Director	1.00	52.20	1.0000	86,772	86,772	121,383
10746000	9459-99	Business Manager	1.00	52.20	1.0000	51,855	51,855	75,975
11106000	9225-N1	Coordinator	1.00	52.20	1.0000	37,707	37,707	64,540
11482000	9225-N1	Coordinator	1.00	52.20	1.0000	43,883	43,883	52,043
12106000	4206-99	Program Specialist	1.00	52.20	1.0000	28,416	28,416	48,207
12146000	9225-N1	Coordinator	1.00	52.20	1.0000	39,458	39,458	55,962
<b>Contract Total:</b>			10.80		10.8000	711,617	711,617	998,934
<b>Pay Plan Total:</b>			10.80		10.8000	711,617	711,617	998,934
<b>INDEX Total:</b>			10.80		10.8000	711,617	711,617	998,934



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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	91,348
12690000	9225-N1	Coordinator	1.00	52.20	1.0000	35,705	35,705	62,168
<b>Contract Total:</b>			2.00		2.0000	96,804	96,804	153,516
<b>Pay Plan Total:</b>			2.00		2.0000	96,804	96,804	153,516
<b>INDEX Total:</b>			2.00		2.0000	96,804	96,804	153,516



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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	74,476
<b>Contract Total:</b>			1.00		1.0000	50,589	50,589	74,476
<b>Pay Plan Total:</b>			1.00		1.0000	50,589	50,589	74,476
<b>INDEX Total:</b>			1.00		1.0000	50,589	50,589	74,476



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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	9250-T2	Associate Director	1.00	52.20	1.0000	62,318	62,318	92,775
<b>Contract Total:</b>			1.00		1.0000	62,318	62,318	92,775
<b>Pay Plan Total:</b>			1.00		1.0000	62,318	62,318	92,775
<b>INDEX Total:</b>			1.00		1.0000	62,318	62,318	92,775



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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	58,499
<b>Contract Total:</b>			1.00		1.0000	40,720	40,720	58,499
<b>Pay Plan Total:</b>			1.00		1.0000	40,720	40,720	58,499
<b>INDEX Total:</b>			1.00		1.0000	40,720	40,720	58,499



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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	80,880
10726000	9225-N1	Coordinator	1.00	52.20	1.0000	40,175	40,175	56,218
<b>Contract Total:</b>			2.00		2.0000	91,675	91,675	137,098
<b>Pay Plan Total:</b>			2.00		2.0000	91,675	91,675	137,098
<b>INDEX Total:</b>			2.00		2.0000	91,675	91,675	137,098



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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	9225-99	Coordinator	1.00	52.20	1.0000	42,573	42,573	64,978
12614000	9225-N1	Coordinator	1.00	52.20	1.0000	40,000	40,000	56,013
<b>Contract Total:</b>			2.00		2.0000	82,573	82,573	120,991
<b>Pay Plan Total:</b>			2.00		2.0000	82,573	82,573	120,991
<b>INDEX Total:</b>			2.00		2.0000	82,573	82,573	120,991



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**Budget Entity:** 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)  
**FUND:** 152012 - Womens Volleyball  
**INDEX:** 152012 - Womens Volleyball

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10727000	9467-99	Assistant Athletic Coach	0.28	52.20	0.2800	5,102	5,102	10,115
12014000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	36,500	36,500	53,562
<b>Contract Total:</b>			1.28		1.2800	41,602	41,602	63,677
<b>Pay Plan Total:</b>			1.28		1.2800	41,602	41,602	63,677
<b>INDEX Total:</b>			1.28		1.2800	41,602	41,602	63,677



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**Budget Entity:** 48900000 - Intercollegiate Athletics (Intercollegiate Athletics)  
**FUND:** 152014 - Womens Swimming  
**INDEX:** 152014 - Womens Swimming

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12011000	9469-99	Head Athletic Coach	0.94	52.20	0.9400	49,736	49,736	76,862
<b>Contract Total:</b>			0.94		0.9400	49,736	49,736	76,862
<b>Pay Plan Total:</b>			0.94		0.9400	49,736	49,736	76,862
<b>INDEX Total:</b>			0.94		0.9400	49,736	49,736	76,862



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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	116,749
11534000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	38,007	38,007	53,681
<b>Contract Total:</b>			2.00		2.0000	120,818	120,818	170,430
<b>Pay Plan Total:</b>			2.00		2.0000	120,818	120,818	170,430
<b>INDEX Total:</b>			2.00		2.0000	120,818	120,818	170,430



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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	125,530
11148000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	42,190	42,190	69,227
<b>Contract Total:</b>			2.00		2.0000	140,206	140,206	194,757
<b>Pay Plan Total:</b>			2.00		2.0000	140,206	140,206	194,757
<b>INDEX Total:</b>			2.00		2.0000	140,206	140,206	194,757



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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	18,934	18,934	32,366
<b>Contract Total:</b>			0.50		0.5000	18,934	18,934	32,366
<b>Pay Plan Total:</b>			0.50		0.5000	18,934	18,934	32,366
<b>INDEX Total:</b>			0.50		0.5000	18,934	18,934	32,366



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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	89,301
<b>Contract Total:</b>			1.00		1.0000	59,349	59,349	89,301
<b>Pay Plan Total:</b>			1.00		1.0000	59,349	59,349	89,301
<b>INDEX Total:</b>			1.00		1.0000	59,349	59,349	89,301



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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	95,828
12013000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	25,000	25,000	44,160
<b>Contract Total:</b>			2.00		2.0000	89,929	89,929	139,988
<b>Pay Plan Total:</b>			2.00		2.0000	89,929	89,929	139,988
<b>INDEX Total:</b>			2.00		2.0000	89,929	89,929	139,988



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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	50,300
<b>Contract Total:</b>			0.50		0.5000	34,504	34,504	50,300
<b>Pay Plan Total:</b>			0.50		0.5000	34,504	34,504	50,300
<b>INDEX Total:</b>			0.50		0.5000	34,504	34,504	50,300



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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	231,734
12117000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	78,658	78,658	111,891
12120000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	50,000	50,000	78,363
12130000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	65,773	65,773	96,816
12131000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	54,430	54,430	83,546
12132000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	50,000	50,000	67,712
12610000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	60,000	60,000	90,062
<b>Pay Plan Total:</b>			7.00		7.0000	542,101	542,101	760,124
<b>INDEX Total:</b>			7.00		7.0000	542,101	542,101	760,124
<b>FUND ID (I - 353070) Total:</b>			37.02		37.0200	2,233,475	2,233,475	3,214,094
<b>BUDGET ENTITY Total:</b>					37.0200	2,233,475	2,233,475	3,214,094
<b>University Total:</b>			1593.48		1,347.6170	91,216,608	91,216,608	127,540,717



UWF Salary Category Detail

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2021-2022 Operating Budget  
(Report 7) Schedule III - Detail of Benefits

Fund ID: (A) Student Activity

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
122182	11262000	0.1600	6,510	404	94	608	0	3,170	9	10,795
122182	11450000	0.0300	1,283	80	19	139	0	275	2	1,798
122182	12056000	0.0400	2,658	165	39	288	0	366	2	3,518
123003	10056000	1.0000	67,010	4,155	972	7,250	0	14,487	55	93,929
124003	10040000	1.0000	55,589	3,447	806	6,015	0	19,813	55	85,725
124003	10061000	1.0000	72,828	4,515	1,056	7,880	0	19,813	55	106,147
124003	10062000	1.0000	55,000	3,410	798	5,137	0	10,806	55	75,206
124003	10086000	1.0000	51,500	3,193	747	4,810	0	10,806	55	71,111
124003	10092000	1.0000	36,677	2,274	532	3,968	0	14,487	55	57,993
124003	10116000	1.0000	53,938	3,344	782	5,836	0	19,813	55	83,768
124003	10457000	1.0000	25,283	1,568	367	2,736	0	9,162	55	39,171
124003	10995000	1.0000	77,000	4,774	1,117	7,192	0	19,813	55	109,951
124003	11040000	0.5800	19,323	1,198	280	2,091	0	8,403	32	31,327
124003	11323000	1.0000	36,348	2,254	527	3,933	0	19,813	55	62,930
124003	11486000	1.0000	36,648	2,272	531	3,965	0	9,162	55	52,633
124003	11532000	1.0000	37,381	2,318	542	4,045	0	19,813	55	64,154
124003	11647000	0.6000	33,000	2,046	479	3,571	0	6,484	33	45,613
124003	11649000	1.0000	22,446	1,392	325	2,429	0	9,162	55	35,809
124003	11729000	1.0000	55,990	3,471	812	6,058	0	14,487	55	80,873
124003	11755000	1.0000	37,000	2,294	537	3,456	0	9,162	55	52,504
124003	11760000	1.0000	41,535	2,575	602	3,879	0	19,813	55	68,459
124003	11833000	1.0000	45,810	2,840	664	4,957	0	9,162	55	63,488
124003	11958000	0.7500	25,751	1,597	373	2,786	0	14,860	41	45,408



UWF Salary Category Detail

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2021-2022 Operating Budget  
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (A) Student Activity

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
124003	12056000	0.7000	46,515	2,884	674	5,033	0	6,413	39	61,558
124003	12168000	1.0000	51,179	3,173	742	5,538	0	9,162	55	69,849
124003	12342000	1.0000	51,232	3,176	743	4,785	0	0	55	59,991
124003	12590000	1.0000	33,228	2,060	482	3,595	0	9,162	55	48,582
124003	12626000	0.2600	10,400	645	151	1,125	0	3,767	14	16,102
Fund ID: (A) Student Activity Total			1,089,062	67,524	15,793	113,105	0	311,636	1,272	1,598,392



UWF Salary Category Detail

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2021-2022 Operating Budget  
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (C) Agency

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
814020	10231000	1.0000	27,292	1,692	396	2,953	0	14,487	55	46,875
814020	10604000	1.0000	73,000	4,526	1,059	6,818	0	9,162	55	94,620
814020	10605000	1.0000	25,850	1,603	375	2,797	0	14,487	55	45,167
814020	10606000	1.0000	34,400	2,133	499	3,722	0	14,487	55	55,296
814020	10607000	1.0000	36,000	2,232	522	3,362	0	9,162	55	51,333
814020	10612000	1.0000	33,900	2,102	492	3,668	0	14,487	55	54,704
814020	10615000	1.0000	60,138	3,729	872	5,617	0	0	55	70,411
814020	10619000	1.0000	33,299	2,065	483	3,603	0	14,487	55	53,992
814020	10622000	1.0000	22,112	1,371	321	2,393	0	14,487	55	40,739
814020	10623000	1.0000	27,000	1,674	392	2,921	0	0	55	32,042
814020	10624000	1.0000	25,750	1,597	373	2,786	0	14,487	55	45,048
814020	10625000	1.0000	54,461	3,377	790	5,893	0	9,162	55	73,738
814020	10626000	1.0000	26,500	1,643	384	2,867	0	9,162	55	40,611
814020	10627000	1.0000	28,042	1,739	407	3,034	0	10,806	55	44,083
814020	11005000	1.0000	36,000	2,232	522	3,895	0	19,813	55	62,517
814020	11014000	1.0000	58,586	3,632	849	6,339	0	14,487	55	83,948
814020	11313000	1.0000	19,400	1,203	281	2,099	0	14,487	55	37,525
814020	11314000	1.0000	30,540	1,893	443	3,304	0	14,487	55	50,722
814020	11370000	1.0000	38,766	2,403	562	4,194	0	14,487	55	60,467
814020	11438000	1.0000	30,428	1,887	441	3,292	0	9,162	55	45,265
814020	11698000	1.0000	30,090	1,866	436	3,256	0	14,487	55	50,190
814020	11897000	1.0000	49,781	3,086	722	5,386	0	14,487	55	73,517
814020	11984000	1.0000	46,828	2,903	679	5,067	0	19,813	55	75,345



UWF Salary Category Detail

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2021-2022 Operating Budget  
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (C) Agency

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
814020	11995000	1.0000	36,348	2,254	527	3,933	0	9,162	55	52,279
814020	12010000	1.0000	28,600	1,773	415	3,095	0	9,162	55	43,100
814020	12033000	1.0000	36,648	2,272	531	3,965	0	14,487	55	57,958
814020	12035000	1.0000	31,558	1,957	458	3,415	0	9,162	55	46,605
814020	12338000	1.0000	32,416	2,010	470	3,507	0	14,487	55	52,945
Fund ID: (C) Agency Total			1,013,733	62,854	14,701	107,181	0	341,033	1,540	1,541,042



UWF Salary Category Detail

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2021-2022 Operating Budget  
(Report 7) Schedule III - Detail of Benefits

Fund ID: (I) Intercollegiate Athletics

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
150000	10121000	1.0000	183,174	8,854	2,656	17,108	0	19,813	55	231,660
150000	10127000	1.0000	100,888	6,255	1,463	9,423	0	19,813	55	137,897
150000	10136000	1.0000	59,517	3,690	863	6,440	0	14,487	55	85,052
150000	10714000	1.0000	63,460	3,935	920	6,866	0	19,813	55	95,049
150000	10716000	0.8000	16,487	1,022	239	1,784	0	11,590	44	31,166
150000	10745000	1.0000	86,772	5,380	1,258	8,105	0	19,813	55	121,383
150000	10746000	1.0000	51,855	3,215	752	5,611	0	14,487	55	75,975
150000	11106000	1.0000	37,707	2,338	547	4,080	0	19,813	55	64,540
150000	11482000	1.0000	43,883	2,721	636	4,748	0	0	55	52,043
150000	12106000	1.0000	28,416	1,762	412	3,075	0	14,487	55	48,207
150000	12146000	1.0000	39,458	2,446	572	4,269	0	9,162	55	55,962
150002	11747000	1.0000	61,099	3,788	886	5,707	0	19,813	55	91,348
150002	12690000	1.0000	35,705	2,214	518	3,863	0	19,813	55	62,168
150003	12355000	1.0000	50,589	3,137	734	5,474	0	14,487	55	74,476
150005	11996000	1.0000	62,318	3,864	904	5,821	0	19,813	55	92,775
150006	12635T00	1.0000	40,720	2,525	590	3,803	0	10,806	55	58,499
150007	10725000	1.0000	51,500	3,193	747	5,572	0	19,813	55	80,880
150007	10726000	1.0000	40,175	2,491	583	3,752	0	9,162	55	56,218
150022	11665000	1.0000	42,573	2,640	617	4,606	0	14,487	55	64,978
150022	12614000	1.0000	40,000	2,480	580	3,736	0	9,162	55	56,013
152012	10727000	0.2800	5,102	316	74	552	0	4,056	15	10,115
152012	12014000	1.0000	36,500	2,263	529	3,409	0	10,806	55	53,562
152014	12011000	0.9400	49,736	3,084	721	4,645	0	18,624	52	76,862



UWF Salary Category Detail

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2021-2022 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	10736000	1.0000	82,811	5,134	1,201	7,735	0	19,813	55	116,749
153001	11534000	1.0000	38,007	2,356	551	3,550	0	9,162	55	53,681
153003	10744000	1.0000	98,016	6,077	1,421	9,155	0	10,806	55	125,530
153003	11148000	1.0000	42,190	2,616	612	3,941	0	19,813	55	69,227
153005	11535000	0.5000	18,934	1,174	275	2,049	0	9,906	28	32,366
153007	10732000	1.0000	59,349	3,680	861	5,543	0	19,813	55	89,301
153009	10733000	1.0000	64,929	4,026	941	6,064	0	19,813	55	95,828
153009	12013000	1.0000	25,000	1,550	363	2,705	0	14,487	55	44,160
153011	10737000	0.5000	34,504	2,139	500	3,223	0	9,906	28	50,300
153013	12114000	1.0000	183,240	8,854	2,657	17,115	0	19,813	55	231,734
153013	12117000	1.0000	78,658	4,877	1,141	7,347	0	19,813	55	111,891
153013	12120000	1.0000	50,000	3,100	725	4,670	0	19,813	55	78,363
153013	12130000	1.0000	65,773	4,078	954	6,143	0	19,813	55	96,816
153013	12131000	1.0000	54,430	3,375	789	5,084	0	19,813	55	83,546
153013	12132000	1.0000	50,000	3,100	725	4,670	0	9,162	55	67,712
153013	12610000	1.0000	60,000	3,720	870	5,604	0	19,813	55	90,062
<b>Fund ID: (I) Intercollegiate Athletics Total</b>			2,233,475	133,469	32,387	217,047	0	595,679	2,037	3,214,094



UWF Salary Category Detail

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2021-2022 Operating Budget  
(Report 3) Schedule III - Detail of Salaries

FUND ID (1 - 000210) General Revenue Fund <b>Total:</b>	1219.22	989.9343	71,426,228	71,426,228	99,223,426
FUND ID (2 - 330114) Auxiliaries <b>Total:</b>	168.49	157.3552	8,393,374	8,393,374	12,043,477
FUND ID (3 - 153701) Contracts and Grants <b>Total:</b>	37.89	36.6965	2,527,996	2,527,996	3,492,325
FUND ID (3 - 655008) Sponsored Research <b>Total:</b>	79.74	75.4910	4,532,740	4,532,740	6,427,962
FUND ID (A - 352070) Student Activities <b>Total:</b>	23.12	23.1200	1,089,062	1,089,062	1,598,392
FUND ID (C - 355070) Agency <b>Total:</b>	28.00	28.0000	1,013,733	1,013,733	1,541,042
FUND ID (I - 353070) Intercollegiate Athletics <b>Total:</b>	37.02	37.0200	2,233,475	2,233,475	3,214,094