



Operating Budget Book

2024-2025

Office of University Budgets

BUDGET OFFICE

Web: <http://uwf.edu/budgets/>

Email: budgets@uwf.edu

Fax: 850-474-3053

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.

Budget Office Team:

Jeffrey Djerlek, CPA

Associate Vice President of Finance/Controller

Phone: 850-474-3027

Office: Building 20E, Room 103D

Email: jdjerlek@uwf.edu

Josie Warren, B.S.B.A. Acc.

Accounting Coordinator

Phone: 850-474-2554

Office: Building 20E, Room 108

Email: jwarren1@uwf.edu

Sharon Jordan, CPA

Associate Controller-Reporting

Phone: 850-474-3028

Office: Building 20E, Room 108

Email: sjordan@uwf.edu

Susie McKnight, MBA, Acc.

Senior Accountant

Phone: 850-474-2145

Office: Building 20E, Room 108

Email: smcknight1@uwf.edu

Tony Templeton, B.S. Fin.

Assistant Controller

Phone: 850-474-2023

Office: Building 20E, Room 108

Email: ttempleton@uwf.edu

**University of West Florida
2024-2025 Operating Budget Book**

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**University of West Florida
2024-2025 Education and General Operating Budget
Allocations**

	<u>Total Per State</u>	<u>Any Difference</u>	<u>Total Recorded By UWF</u>
General Revenue	\$115,095,247	\$0	\$115,095,247
Educational Enhancement (Lottery)	\$19,193,632	\$0	\$19,193,632
Student Fee Trust	\$53,000,000	\$7,856,225	\$45,143,775
	\$187,288,879	\$7,856,225	\$179,432,654

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>
General Revenue	\$113,227,143	\$1,868,104	\$115,095,247
Educational Enhancement (Lottery)	\$19,193,632	\$0	\$19,193,632
Student Fee Trust	\$45,143,775	\$0	\$45,143,775
	\$177,564,550	\$1,868,104	\$179,432,654

University of West Florida
2024-2025 Education and General Operating Budget
Totals by Division

	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	47.66	3,883,343	5,462,874	(4,627)	6,703,252	(10,585)	12,150,914
University Advancement Division	48.36	3,186,451	4,629,047	132,349	1,571,575		6,332,971
Div of Finance & Administration	172.61	9,258,414	13,696,948	14,000	3,056,367		16,767,315
Div of Acad Engag & Stud Affs (DAESA)	60.33	3,894,404	5,521,679	355,000	882,840	128,516	6,888,035
Academic Affairs Division	822.70	66,952,220	92,918,648	8,771,709	8,966,031	465,470	111,121,858
Summer Term	168.74	2,975,843	3,653,388	(550,852)	2,520,229	(705,858)	4,916,907
Central Accounts				369,086	20,240,109	645,459	21,254,654
Grand Total	1320.40	\$90,150,675	\$125,882,584	\$9,086,665	\$43,940,403	\$523,002	\$179,432,654

University of West Florida
2024-2025 Education and General Operating Budget
Recurring and Non-Recurring by Division-Subgroup

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	Recurring	47.66	3,883,343	5,462,874	(4,627)	6,703,252	(10,585)	12,150,914
President's Office	Non-Recurring							
Total		47.66	\$3,883,343	\$5,462,874	(\$4,627)	\$6,703,252	(\$10,585)	\$12,150,914
University Advancement Division	Recurring	48.36	3,186,451	4,629,047	132,349	1,571,575		6,332,971
University Advancement Division	Non-Recurring							
Total		48.36	\$3,186,451	\$4,629,047	\$132,349	\$1,571,575		\$6,332,971
Div of Finance & Administration	Recurring	172.61	9,258,414	13,696,948	14,000	3,056,367		16,767,315
Div of Finance & Administration	Non-Recurring							
Total		172.61	\$9,258,414	\$13,696,948	\$14,000	\$3,056,367		\$16,767,315
Div of Academic Engag and Stud Affs	Recurring	60.33	3,894,404	5,521,679	355,000	882,840	128,516	6,888,035
Div of Academic Engag and Stud Affs	Non-Recurring							
Total		60.33	\$3,894,404	\$5,521,679	\$355,000	\$882,840	\$128,516	\$6,888,035
Academic Affairs Division	Recurring	822.70	66,952,220	92,918,648	8,771,709	8,966,031	465,470	111,121,858
Academic Affairs Division	Non-Recurring							
Total		822.70	\$66,952,220	\$92,918,648	\$8,771,709	\$8,966,031	\$465,470	\$111,121,858
Summer Term	Recurring	168.74	2,975,843	3,653,388	(550,852)	2,520,229	(705,858)	4,916,907
Summer Term	Non-Recurring							
Total		168.74	\$2,975,843	\$3,653,388	(\$550,852)	\$2,520,229	(\$705,858)	\$4,916,907
Central Accounts	Recurring				369,086	18,372,005	645,459	21,254,654
Central Accounts	Non-Recurring					1,868,104		1,868,104
Total					\$369,086	\$20,240,109	\$645,459	\$23,122,758

University of West Florida
2024-2025 Education and General Operating Budget
Recurring and Non-Recurring by Division-Subgroup

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
Grand Totals	Recurring	1,320.40	90,150,675	125,882,584	9,086,665	42,072,299	523,002	177,564,550
Grand Totals	Non-Recurring					1,868,104		1,868,104
Total		1,320.40	\$90,150,675	\$125,882,584	\$9,086,665	\$43,940,403	\$523,002	\$179,432,654

University of West Florida
2024-2025 Education and General Operating Budget
Special Category by Division-Subgroup

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
President's Office	1450			(10,585)					(10,585)
President's Office				(\$10,585)					(\$10,585)
Div of Acad Engag & Stud Affs (DAESA)	4663			(72,000)					(72,000)
Div of Acad Engag & Stud Affs (DAESA)	5032			128,516					128,516
Div of Acad Engag & Stud Affs (DAESA)	5271			72,000					72,000
Div of Acad Engag & Stud Affs (DAESA)				\$128,516					\$128,516
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	5000				4,031				4,031
Academic Affairs Division	5006			100,000					100,000
Academic Affairs Division	5008			458,233					458,233
Academic Affairs Division	5016			(959,546)					(959,546)
Academic Affairs Division	5064			(45,000)					(45,000)
Academic Affairs Division	5349			(229,132)					(229,132)
Academic Affairs Division	5600				(44,961)				(44,961)
Academic Affairs Division	5604			(156,000)					(156,000)
Academic Affairs Division	5660			150,000					150,000
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	5830		(227,723)						(227,723)
Academic Affairs Division	5880			122,168					122,168
Academic Affairs Division	5883			125,000					125,000
Academic Affairs Division	5884			(3,271,636)					(3,271,636)
Academic Affairs Division	5886			282,036					282,036

University of West Florida
2024-2025 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	5887			819,621					819,621
Academic Affairs Division	5891			(482,660)					(482,660)
Academic Affairs Division	5897			40,000					40,000
Academic Affairs Division	5898			1,000,000					1,000,000
Academic Affairs Division	6023				(97,951)				(97,951)
Academic Affairs Division	6045				(423,207)				(423,207)
Academic Affairs Division	6189			1,868,104					1,868,104
Academic Affairs Division	6294						1,394,148		1,394,148
Academic Affairs Division	6300						100,000		100,000
Academic Affairs Division	6501		(40,320)						(40,320)
Academic Affairs Division	6538			(308,954)					(308,954)
Academic Affairs Division	6539			(569,480)					(569,480)
Academic Affairs Division	6545			(47,000)					(47,000)
Academic Affairs Division	6549			(15,228)					(15,228)
Academic Affairs Division	6580			(17,000)					(17,000)
Academic Affairs Division	6581			(11,000)					(11,000)
Academic Affairs Division	6582			(27,000)					(27,000)
Academic Affairs Division	6621			(45,238)					(45,238)
Academic Affairs Division	6633			(326,782)					(326,782)
Academic Affairs Division	6670			194,877					194,877
Academic Affairs Division	6671			(40,605)					(40,605)
Academic Affairs Division	6680			15,379					15,379
Academic Affairs Division	6682			(498,426)					(498,426)
Academic Affairs Division	6683			(180,149)					(180,149)
Academic Affairs Division	6702			(394,851)					(394,851)
Academic Affairs Division	6707			(246,102)					(246,102)
Academic Affairs Division	6808			(134,339)					(134,339)
Academic Affairs Division	6809			(9,200)					(9,200)

University of West Florida
2024-2025 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	6950			60,361					60,361
Academic Affairs Division	7030			(115,000)					(115,000)
Academic Affairs Division	7191			(240,601)					(240,601)
Academic Affairs Division	7193			29,126					29,126
Academic Affairs Division	7210			28,600					28,600
Academic Affairs Division	7540			100,000					100,000
Academic Affairs Division	7541			(598,989)					(598,989)
Academic Affairs Division	7600			33,500					33,500
Academic Affairs Division	7753			(225,000)					(225,000)
Academic Affairs Division	8000			(26,000)					(26,000)
Academic Affairs Division	8001			94,883					94,883
Academic Affairs Division	8006			(14,000)					(14,000)
Academic Affairs Division	8008			(386,060)					(386,060)
Academic Affairs Division	8009			(100,000)					(100,000)
Academic Affairs Division	8013			(75,000)					(75,000)
Academic Affairs Division	8022			52,000					52,000
Academic Affairs Division	8024			(45,874)					(45,874)
Academic Affairs Division	8027			(288,398)					(288,398)
Academic Affairs Division	8032			(86,306)					(86,306)
Academic Affairs Division	8048			(12,174)					(12,174)
Academic Affairs Division	8049			(87)					(87)
Academic Affairs Division	8050			(25,685)					(25,685)
Academic Affairs Division	8052			(4,588)					(4,588)
Academic Affairs Division	8054			(11,174)					(11,174)
Academic Affairs Division	8057			(21,426)					(21,426)
Academic Affairs Division	8058			(18,000)					(18,000)
Academic Affairs Division	8150			16,189					16,189
Academic Affairs Division	8180			(2,648)					(2,648)

University of West Florida
2024-2025 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	8427			(300,622)					(300,622)
Academic Affairs Division	8581			(73,050)					(73,050)
Academic Affairs Division	8907			(30,000)					(30,000)
Academic Affairs Division	9099		(13,800)						(13,800)
Academic Affairs Division	9253			(6,200)					(6,200)
Academic Affairs Division	N7199			1,305,341					1,305,341
Academic Affairs Division	T5029				(99,493)				(99,493)
Academic Affairs Division	T5767			2,446,889					2,446,889
: Academic Affairs Division			(\$281,843)	(\$805,203)	(\$661,581)	\$719,949	\$1,494,148		\$465,470
Summer Term	5881S			(56,954)					(56,954)
Summer Term	9708S		(648,904)						(648,904)
: Summer Term			(\$648,904)	(\$56,954)					(\$705,858)
Central Accounts	3010							634,874	634,874
Central Accounts	9878			10,585					10,585
: Central Accounts				\$10,585				\$634,874	\$645,459
: Special - Grand Total			(\$930,747)	(\$733,641)	(\$661,581)	\$719,949	\$1,494,148	\$634,874	\$523,002

University of West Florida
2024-2025 Education and General Operating Budget
Tuition Differential

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division										
T5020	4	46	TD-Acad Aff Differential Tui				14,526			14,526
T5029	1	11	TD-Academic Aff Lines Reallocation	1.00	68,229	98,216	(42,500)	99,493	(99,493)	55,716
			* Reserve	1.00	\$68,229	\$98,216	(\$27,974)	\$99,493	(\$99,493)	\$70,242
T5767	5	51	TD-Financial Aid-Diff Tuitn						2,446,889	2,446,889
			* Enrollment Affairs						\$2,446,889	\$2,446,889
			** Academic Affairs General	1.00	\$68,229	\$98,216	(\$27,974)	\$99,493	\$2,347,396	\$2,517,131
T6870	1	11	TD-Biology	5.00	353,103	488,288				488,288
T6950	1	11	TD-Chemistry	5.00	390,136	552,431				552,431
T7110	1	11	TD-Mathematics & Statistics	2.00	142,611	198,704				198,704
T7210	1	11	TD-Physics	2.00	157,330	227,382				227,382
T7570	1	11	TD-Computer Science	2.00	91,548	132,317				132,317
T7600	1	11	TD-Mechanical Engineering	2.00	184,264	260,093				260,093
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	79,364	106,039				106,039
T7690	1	11	TD-Earth & Environmental Sciences	1.00	59,309	90,921				90,921
			* COSE-Departments	20.00	\$1,457,665	\$2,056,175				\$2,056,175
			** Hal Marcus College of Science & Eng (HMCOSE)	20.00	\$1,457,665	\$2,056,175				\$2,056,175
T7020	1	11	TD-English	3.00	161,828	248,351				248,351
T7070	1	11	TD-History and Philosophy	3.00	197,719	286,813				286,813
T7140	1	11	TD-Music	4.00	378,038	517,959				517,959
T7320	1	11	TD-Dept of Government	2.00	130,726	198,181				198,181
T7350	1	11	TD-Theatre	2.00	133,922	169,975				169,975
T7390	1	11	TD-Dept of Art and Design	4.00	328,169	446,254				446,254
T9090	1	11	TD-Criminology & Criminal Justice	5.00	405,992	574,504				574,504
			* CASSH-Departments	23.00	\$1,736,394	\$2,442,037				\$2,442,037
			** College-Arts, Social Science & Human (CASSH)	23.00	\$1,736,394	\$2,442,037				\$2,442,037
T6872	1	11	TD-Medical Laboratory Sciences	3.00	236,149	316,060				316,060
T8990	1	11	TD-Movement Sciences and Health	3.00	194,996	255,643				255,643

University of West Florida
2024-2025 Education and General Operating Budget
Tuition Differential

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* COH-Departments	6.00	\$431,145	\$571,703				\$571,703
			** Usha Kundu, MD College of Health (UKMDCOH)	6.00	\$431,145	\$571,703				\$571,703
T8150	1	11	TD-Department of Commerce	3.00	231,198	332,259				332,259
T8220	1	11	TD-Business Administration	1.00	77,175	93,653				93,653
			* COB-Departments	4.00	\$308,373	\$425,912				\$425,912
			** College of Business (COB)	4.00	\$308,373	\$425,912				\$425,912
T5241	2	21	TD-Marine Services Center	1.00	46,290	77,290	14,000	52,048		143,338
			* Institutes & Research Centers	1.00	\$46,290	\$77,290	\$14,000	\$52,048		\$143,338
			** Institutes & Research Centers	1.00	\$46,290	\$77,290	\$14,000	\$52,048		\$143,338
			: Academic Affairs Division	55.00	\$4,048,096	\$5,671,333	(\$13,974)	\$151,541	\$2,347,396	\$8,156,296
			: Grand Total	55.00	\$4,048,096	\$5,671,333	(\$13,974)	\$151,541	\$2,347,396	\$8,156,296

University of West Florida
2024-2025 Education and General Operating Budget
President's Office

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office										
1000	6	61	University President	6.21	545,410	803,418		32,678		836,096
1002	6	61	University Memberships					38,500		38,500
1005	6	61	President Budget Reserve					21,898		21,898
1009	3	32	Office of Public Policy					1,000		1,000
1014	6	61	President's Division Operating					448,062		448,062
1018	6	61	Presidential Travel					15,000		15,000
1456	6	61	Staff Senate					300		300
			* University President	6.21	\$545,410	\$803,418		\$557,438		\$1,360,856
1001	6	61	Governmental Relations	1.00	90,000	115,662		25,000		140,662
			* Governmental Affairs	1.00	\$90,000	\$115,662		\$25,000		\$140,662
1250	6	61	Internal Auditing	3.73	329,357	461,183		19,618		480,801
			* Internal Auditing & Mgmt Consulting	3.73	\$329,357	\$461,183		\$19,618		\$480,801
1270	6	61	UWF Compliance Program	1.00	91,022	128,228		10,399		138,627
			* UWF Compliance Program	1.00	\$91,022	\$128,228		\$10,399		\$138,627
1350	6	61	Board of Trustees	1.00	66,886	90,906		26,500		117,406
			* Board of Trustees	1.00	\$66,886	\$90,906		\$26,500		\$117,406
1400	6	61	General Counsel	6.00	697,923	995,648		2,956		998,604
			* Legal Affairs	6.00	\$697,923	\$995,648		\$2,956		\$998,604
1450	6	61	Human Resources	13.89	994,948	1,417,874		43,693	(10,585)	1,450,982
1451	6	61	Employee Vacancy Ads					2,413		2,413
1452	6	61	Staff Development/Training					133,633		133,633
1455	6	61	Service Awards Program					13,429		13,429
1457	6	61	AFSCME - OSU Training					2,319		2,319
			* Human Resources	13.89	\$994,948	\$1,417,874		\$195,487	(\$10,585)	\$1,602,776
4410	5	51	Intercollegiate Athletics	9.95	597,011	831,014	(4,627)			826,387
4411	5	51	Athletics - Administrative Support	1.00	54,941	76,135				76,135
4412	5	51	Athletic Scholarships					7,500		7,500

University of West Florida
2024-2025 Education and General Operating Budget
President's Office

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* Intercollegiate Athletics	10.95	\$651,952	\$907,149	(\$4,627)	\$7,500		\$910,022
6050	2	21	SBDC-State Director's Office	1.14	207,724	266,816		510		267,326
6051	2	21	PTAC Match	1.09	89,888	120,055		9,807		129,862
6054	2	21	SBDC - STEP	0.65	53,233	77,047		(52,264)		24,783
6055	2	21	SBDC-State Funding					3,979,189		3,979,189
6176	2	21	SBDC-State Fund No Restrict by Appr	1.00	65,000	78,888		1,921,112		2,000,000
			* SBDC-State Directors Office	3.88	\$415,845	\$542,806		\$5,858,354		\$6,401,160
			** President's Office	47.66	\$3,883,343	\$5,462,874	(\$4,627)	\$6,703,252	(\$10,585)	\$12,150,914
			: President's Office - Grand Total	47.66	\$3,883,343	\$5,462,874	(\$4,627)	\$6,703,252	(\$10,585)	\$12,150,914

University of West Florida
2024-2025 Education and General Operating Budget
University Advancement Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
University Advancement Division										
2140	6	61	University Advancement-V.P.	15.91	1,103,242	1,568,844		100,164		1,669,008
2141	6	61	University Advancement Budget Reser					543,342		543,342
2154	3	32	Community Engagement-Advancement	0.29	64,843	97,860				97,860
			* University Advancement-V.P.	16.20	\$1,168,085	\$1,666,704		\$643,506		\$2,310,210
1300	2	21	UWF Historic Trust	14.90	802,809	1,231,497	132,349	65,198		1,429,044
1301	2	21	UWF Historic Trust PO & M					93,651		93,651
			* UWF Historic Trust	14.90	\$802,809	\$1,231,497	\$132,349	\$158,849		\$1,522,695
1583	6	61	UMC - Mkting & Advert.	9.22	649,475	899,080		250,000		1,149,080
2150	6	61	Institutional Marketing	1.00	42,000	60,724		220,000		280,724
5031	6	61	Integrated Strategic Marketing					299,220		299,220
			* University Marketing & Communications (UMC)	10.22	\$691,475	\$959,804		\$769,220		\$1,729,024
1640	3	34	WUWF - Mgmt & General	2.00	159,025	232,634				232,634
1642	3	34	WUWF - Fund Raising & Devel	1.12	86,091	125,437				125,437
1643	3	34	WUWF - Programming & Production	3.67	243,429	365,878				365,878
1700	3	34	WUWF-TV Mgmt & General	0.25	35,537	47,093				47,093
			* WUWF Public Media	7.04	\$524,082	\$771,042				\$771,042
			** University Advancement	48.36	\$3,186,451	\$4,629,047	\$132,349	\$1,571,575		\$6,332,971
			: University Advancement Division - Grand Total	48.36	\$3,186,451	\$4,629,047	\$132,349	\$1,571,575		\$6,332,971

University of West Florida
2024-2025 Education and General Operating Budget
Div of Finance & Administration

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Div of Finance & Administration										
2350	6	61	Office of Fin & Administration	2.94	471,788	599,902		50,000		649,902
2351	6	61	Fin & Adm Achievement Awards					18,201		18,201
2358	6	61	Fin & Adm Divisional Reserve					50,000		50,000
2359	6	61	Fin & Adm Division Operating	1.04	40,352	70,088		809,589		879,677
			* Finance & Administration	3.98	\$512,140	\$669,990		\$927,790		\$1,597,780
2460	6	61	Controller's Office	18.40	1,332,265	1,877,624		61,467		1,939,091
			* Controller's Office	18.40	\$1,332,265	\$1,877,624		\$61,467		\$1,939,091
2520	6	61	Procurement and Contracts	6.00	369,863	539,473		20,000		559,473
			* Procurement and Contracts	6.00	\$369,863	\$539,473		\$20,000		\$559,473
2620	6	61	Business Services	0.80	83,774	118,521				118,521
2655	6	61	Nautilus Card Program					37,030		37,030
2680	6	61	Postal Services	4.30	176,631	272,356				272,356
			* Business & Auxiliary Services	5.10	\$260,405	\$390,877		\$37,030		\$427,907
2960	6	61	University Police	22.31	1,379,736	2,250,517		67,500		2,318,017
2961	6	61	Communications	5.00	190,247	273,198		9,800		282,998
2962	6	61	Digital Radio System					74,000		74,000
2970	6	61	Emergency Management	1.00	68,250	101,440		10,000		111,440
			* University Police	28.31	\$1,638,233	\$2,625,155		\$161,300		\$2,786,455
3060	6	61	Environmental Health & Safety	4.00	247,650	336,291		40,000		376,291
3062	7	01	Hazardous Waste Management					7,500		7,500
3063	7	01	Environmental Monitoring					650		650
			* Environmental Health & Safety	4.00	\$247,650	\$336,291		\$48,150		\$384,441
			** Finance & Administration-General	65.79	\$4,360,556	\$6,439,410		\$1,255,737		\$7,695,147
3260	7	01	Facilities Management	4.00	391,933	518,754		14,000		532,754
3263	7	01	Facilities Management Reserve					21,701		21,701
3272	7	01	Facilities Job Enrichment Program					18,771		18,771

University of West Florida
2024-2025 Education and General Operating Budget
Div of Finance & Administration

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* Office of Facilities Management	4.00	\$391,933	\$518,754		\$54,472		\$573,226
3410	7	01	Fac Plan/Maint/Construction					15,000		15,000
3500	7	01	Buildings & Grounds Svs Mgmt	1.00	78,813	116,734		10,000		126,734
3510	7	05	Grounds Services	2.00	69,413	94,025	14,000	702,613		810,638
3511	7	05	Grounds Services - T Team	1.00	31,320	38,040				38,040
3560	7	05	Building Services	46.00	1,658,238	2,601,097		203,000		2,804,097
3710	7	03	Facility Maintenance	21.00	963,497	1,463,292		411,000		1,874,292
3711	7	03	Facility Maintenance - T Team	5.00	188,700	240,577				240,577
3795	7	03	Materials Management/Special Events	4.00	148,173	230,213		24,928		255,141
3870	7	03	Campus Furnishings					10,000		10,000
3950	7	01	Facilities Planning & Construction	8.00	592,873	834,668		23,000		857,668
			* Fac Plan/Maint/Construction	88.00	\$3,731,027	\$5,618,646	\$14,000	\$1,399,541		\$7,032,187
3430	7	01	Environmental Sustainability					12,000		12,000
3610	7	02	Utility Operations	14.82	774,898	1,120,138		334,617		1,454,755
			* Utilities & Environmental Sustain	14.82	\$774,898	\$1,120,138		\$346,617		\$1,466,755
			** Facilities Management	106.82	\$4,897,858	\$7,257,538	\$14,000	\$1,800,630		\$9,072,168
			: Div of Finance & Administration - Grand Total	172.61	\$9,258,414	\$13,696,948	\$14,000	\$3,056,367		\$16,767,315

University of West Florida
2024-2025 Education and General Operating Budget
Div of Acad Engag & Stud Affs (DAESA)

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Div of Acad Engag & Stud Affs (DAESA)										
4300	5	51	Assoc VP Stud Affrs/Dean of Student	1.00	148,485	189,869		2,000		191,869
			* Assoc VP - Stud Affrs/Dean of Students	1.00	\$148,485	\$189,869		\$2,000		\$191,869
4612	5	51	Dean of Students-Student Services	3.00	235,000	337,135		11,050		348,185
			* Student Services/Dean of Students	3.00	\$235,000	\$337,135		\$11,050		\$348,185
4660	5	51	Univ Commons & Events Svcs	1.00	44,057	63,219		12,750		75,969
			* Dean of Students - Operating Centers	1.00	\$44,057	\$63,219		\$12,750		\$75,969
4710	5	51	Counseling Ctr & Health Education	1.00	115,000	145,073				145,073
			* Counseling, Health & Wellness	1.00	\$115,000	\$145,073				\$145,073
4614	5	51	Student Engagement					8,895		8,895
			* Student Involvement					\$8,895		\$8,895
			** Assoc VP-Stud Affrs/Dean of Students	6.00	\$542,542	\$735,296		\$34,695		\$769,991
4760	5	51	Career Development	7.50	414,605	553,175		38,697		591,872
			* Career Development	7.50	\$414,605	\$553,175		\$38,697		\$591,872
5032	4	46	Quality Enhancement Plan						128,516	128,516
5038	6	61	Strategic Planning & Assessment	1.00	125,788	173,706		12,000		185,706
			* Strategic Planning & Assessment	1.00	\$125,788	\$173,706		\$12,000	\$128,516	\$314,222
5080	6	61	Technology	2.00	120,827	156,380		4,420		160,800
			* Technology	2.00	\$120,827	\$156,380		\$4,420		\$160,800
5102	5	51	Office of Design & Communications	1.53	80,895	125,355		7,000		132,355
			* Office of Design & Communication	1.53	\$80,895	\$125,355		\$7,000		\$132,355
			** Asst VP - Strategic Initiatives & Assessment	12.03	\$742,115	\$1,008,616		\$62,117	\$128,516	\$1,199,249
1370	6	61	Title IX Programs	2.00	125,000	159,622		12,000		171,622
4512	5	51	Disabled Aid Assistance					49,411		49,411
4515	5	51	SAR / DAA Operational Support	2.00	94,560	145,619				145,619
4610	5	51	Student Accessibility Resources	2.00	115,806	161,656		9,508		171,164
5100	4	46	Office of Campus Culture & Access	1.00	85,000	112,875		4,100		116,975

University of West Florida
2024-2025 Education and General Operating Budget
Div of Acad Engag & Stud Affs (DAESA)

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
5270	4	46	Campus Culture	1.00	42,000	66,406		7,800		74,206
			* Office of Campus Culture & Access	8.00	\$462,366	\$646,178		\$82,819		\$728,997
5271	5	51	LAC Scholarships					23,000	72,000	95,000
5280	4	46	International Affairs	5.00	322,441	465,851		15,816		481,667
			* International Affairs	5.00	\$322,441	\$465,851		\$38,816	\$72,000	\$576,667
4661	4	46	DAESA-Bonus Reserves					50,000		50,000
4663	4	46	DAESA-Deficit Receivables						(72,000)	(72,000)
4665	4	46	DAESA OPS Reserve				179,979			179,979
4666	4	46	DAESA Service/Contract Reserves					60,000		60,000
4669	4	46	DAESA-Misc EXP Reserves					206,182		206,182
5022	4	46	Academic Engagement Reserve				175,021	202,306		377,327
5036	4	46	DAESA-Temp/Term Pay Reserves	5.01	111,878	213,026				213,026
7471	4	46	Academic Engagement VP Office	3.98	421,899	582,545		35,000		617,545
			* VP - Div Acad Engag & Stud Affrs Admin (DAESA)	8.99	\$533,777	\$795,571	\$355,000	\$553,488	(\$72,000)	\$1,632,059
7462	1	11	Kugelman Honors Program	4.82	399,953	570,155		44,800		614,955
7475	1	11	Kugelman Honors Instructional					17,510		17,510
			* Kugelman Honors Programs	4.82	\$399,953	\$570,155		\$62,310		\$632,465
4511	5	51	Testing Services					2,550		2,550
5033	5	51	Students Retention Initiatives					19,730		19,730
7459	5	51	Center for Academic Success	2.00	155,750	205,852		11,815		217,667
7461	4	40	First Year Advising	9.00	486,681	722,031		7,500		729,531
7463	2	21	Tutoring & Learning Resources	3.64	191,102	285,879		7,000		292,879
7466	5	51	TRIO/Student Support Services	0.85	57,677	86,250				86,250
			* Center of Academic Success	15.49	\$891,210	\$1,300,012		\$48,595		\$1,348,607
			** VP-Div of Acad Engag & Stud Affs (DAESA)	42.30	\$2,609,747	\$3,777,767	\$355,000	\$786,028	\$0	\$4,918,795
			: Div of Acad Engag & Stud Affs (DAESA) - Grand Total	60.33	\$3,894,404	\$5,521,679	\$355,000	\$882,840	\$128,516	\$6,888,035

University of West Florida
2024-2025 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division										
1530	6	61	Institutional Research	5.08	499,952	655,856		20,623		676,479
			* Institutional Research	5.08	\$499,952	\$655,856		\$20,623		\$676,479
			** Institutional Research	5.08	\$499,952	\$655,856		\$20,623		\$676,479
5347	2	21	Distance Learning Development				48,823			48,823
			* Center for Teaching, Learning & Technology				\$48,823			\$48,823
			** Center for Teaching, Learning & Technology				\$48,823			\$48,823
5248	2	21	Research Integrity Office	1.00	60,000	93,918				93,918
			* Research Integrity Office	1.00	\$60,000	\$93,918				\$93,918
			** Research and Academic Engagement	1.00	\$60,000	\$93,918				\$93,918
1470	2	21	Office of Eco Dev & Engage (OEDE)						687,500	687,500
5064	2	21	Undergraduate Research and Travel					395,051	(45,000)	350,051
8250	2	21	Haas Ctr	1.00	108,860	149,212		54,056		203,268
			* Office Eco Dev & Engage (OEDE)	1.00	\$108,860	\$149,212		\$449,107	\$642,500	\$1,240,819
7470	2	22	Off.of Undergraduate Res. (OUR)	0.89	91,101	117,353		45,000		162,353
			* Office of Undergraduate Research (OUR)	0.89	\$91,101	\$117,353		\$45,000		\$162,353
			** Ofc Ec Dev & Eng (OEDE) & Ofc Ugrad Res (OUR)	1.89	\$199,961	\$266,565		\$494,107	\$642,500	\$1,403,172
8436	2	21	Military Veterans Resource Center	6.51	389,885	551,886		36,360		588,246
			* Military Veterans Resource Center	6.51	\$389,885	\$551,886		\$36,360		\$588,246
			** Military Veterans Resource Center	6.51	\$389,885	\$551,886		\$36,360		\$588,246
1531	4	46	Accreditation						26,000	26,000
1550	4	46	Institutional Effectiveness	3.00	242,047	338,652	15,522	2,585		356,759
5023	4	46	SACS					7,000		7,000
			* Institutional Effectiveness	3.00	\$242,047	\$338,652	\$15,522	\$9,585	\$26,000	\$389,759
			** Institutional Effectiveness	3.00	\$242,047	\$338,652	\$15,522	\$9,585	\$26,000	\$389,759
1800	4	44	ITS General Admin	38.13	3,435,725	4,706,533		14,440		4,720,973

University of West Florida
2024-2025 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
1801	6	61	Computer Equipment Repair					2,398		2,398
1807	6	61	ITS Telecommunication Services					19,200		19,200
1808	6	61	University Information Systems					10,000		10,000
1810	6	61	Networking & Telecommunications					6,000		6,000
1812	6	61	Infrastructure Services					10,000		10,000
1814	6	61	User Support Services				42,000	38,327		80,327
1821	6	61	NWRDC Services					10,000		10,000
1822	4	46	Instructional Technology					13,000		13,000
1823	4	46	Technology Outreach					48,230		48,230
1825	4	44	ITS Infrastructure - Special Alloc					227,331		227,331
1847	4	44	ITS-Banner Student	1.53	156,337	215,415				215,415
1848	6	61	Systems Integration					10,000		10,000
1852	4	46	ITS Budget Reduction	1.55	112,974	160,981			(150,000)	10,981
			* Information Technology Services	41.21	\$3,705,036	\$5,082,929	\$42,000	\$408,926	(\$150,000)	\$5,383,855
			** Information Technology Services (ITS)	41.21	\$3,705,036	\$5,082,929	\$42,000	\$408,926	(\$150,000)	\$5,383,855
5000	4	46	Academic Affairs VP	7.70	953,156	1,243,996	14,000	25,000	4,031	1,287,027
5001	4	46	Faculty Interviewing					30,000		30,000
5002	4	46	Faculty Senate	0.86	40,700	57,789	3,000	5,000		65,789
5005	4	46	Academic Convocations					3,000		3,000
5006	4	46	College Commencement					75,090	100,000	175,090
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	18,124		10,000		28,124
5343	4	46	Collective Bargaining Admin					3,000		3,000
			* Provost	9.05	\$1,002,603	\$1,319,909	\$21,306	\$179,090	\$104,031	\$1,624,336
5008	4	46	Academic Affairs Reallocations	5.00	215,979	339,280	703,710		458,233	1,501,223
5016	4	46	Acad Aff Budget Reductions-second p	5.00	409,040	573,425	33,447	93,297	(959,546)	(259,377)
5017	4	46	Acad Aff Termination Pay Reserve					226,707		226,707
5025	2	22	Acad Aff - Faculty Start Up				304,155			304,155

University of West Florida
2024-2025 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
5029	1	11	Academic Affairs Lines Reallocation	47.65	4,018,419	5,607,917				5,607,917
5340	4	46	Faculty Development					42,500		42,500
5349	4	46	Acad Aff Budget Reductions-first ph	2.00	192,621	264,547	(33,447)		(229,132)	1,968
5830	4	46	AAffairs Reinvestment FY25	1.08	522,521	649,182	(24,000)	(175,621)	(227,723)	221,838
5880	4	46	Academic Affairs Working Reserve				20,860	100,000	122,168	243,028
5884	1	11	PPF-Faculty Retention & Recruitment	3.00	289,000	396,904			(3,271,636)	(2,874,732)
5885	4	46	TIP Reserve	0.14	5,000	8,231				8,231
5886	4	46	Planned Conversion Of Sal To OPS	9.00	504,589	751,180	54,954	106,167	282,036	1,194,337
5887	4	46	AAffairs NACUBO Reinvestment				(145,000)	1,667,446	819,621	2,342,067
5890	4	46	Acad Aff Perf. Enhancements Funds					2,287,229		2,287,229
5891	4	46	AAffairs Reinvestment FY24	15.00	270,000	559,470		(76,810)	(482,660)	
5894	2	21	World Class Scholars	9.00	610,359	879,457				879,457
5895	2	21	Professional Degree Excellence Prog	2.00	83,955	132,757				132,757
5898	1	11	Oper Support New Faculty Lines						1,000,000	1,000,000
6189	4	46	PPF-Faculty Retention & Recruitment						1,868,104	1,868,104
8427	1	11	CEPS - Budget Reduction SFTF	3.50	207,105	305,314			(300,622)	4,692
T5020	4	46	TD-Acad Aff Differential Tui				14,526			14,526
T5029	1	11	TD-Academic Aff Lines Reallocation	1.00	68,229	98,216	(42,500)	99,493	(99,493)	55,716
			* Reserve	103.37	\$7,396,817	\$10,565,880	\$886,705	\$4,370,408	(\$1,020,650)	\$14,802,343
5004	1	11	TMS computer purchases					50,000		50,000
5039	4	46	Technology Management and Support	6.38	357,962	521,475		32,118		553,593
			* Technology Management & Support (TMS)	6.38	\$357,962	\$521,475		\$82,118		\$603,593
5040	4	46	Business Process Management	3.00	234,741	319,565				319,565
			* Business Process Management	3.00	\$234,741	\$319,565				\$319,565
5600	5	51	Enrollment Affairs	6.00	487,341	695,684	6,348	12,065	(44,961)	669,136
5604	5	51	Enrollment Affairs Budg Reduc	2.00	77,507	124,936	32,963		(156,000)	1,899
5609	5	51	Enrollment - Banner Support	2.00	94,462	135,769		3,500		139,269
5612	5	51	Argo Central					8,100		8,100
5650	5	51	Visitor Center					6,375		6,375

University of West Florida
2024-2025 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
5690	5	51	Office of Undergraduate Admissions	21.83	1,268,886	1,785,565	11,050	154,220		1,950,835
5692	6	61	Recruitment Marketing Campaign				32,491	343,880		376,371
5760	5	51	Financial Aid	10.53	589,585	831,191		27,980		859,171
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
			* Enrollment Affairs	42.36	\$2,517,781	\$3,573,145	\$82,852	\$556,120	\$2,977,077	\$7,189,194
5660	5	51	Office of the Registrar	10.00	638,216	902,951		45,000	150,000	1,097,951
			* Office of Registrar	10.00	\$638,216	\$902,951		\$45,000	\$150,000	\$1,097,951
6010	4	46	Graduate School	7.00	492,428	685,311		52,955		738,266
6014	1	11	Research & Teaching Assistantships				263,692			263,692
			* Office of Graduate Studies	7.00	\$492,428	\$685,311	\$263,692	\$52,955		\$1,001,958
6023	2	21	Center for Cybersecurity	6.00	757,589	989,363		150,000	(97,951)	1,041,412
6045	2	21	Cybersecurity Legislative Earmark	3.86	276,405	398,294		81,000	(423,207)	56,087
6046	2	21	Center for Cybersecurity Admin	3.17	197,951	299,506		44,000		343,506
			* Center for Cybersecurity	13.03	\$1,231,945	\$1,687,163		\$275,000	(\$521,158)	\$1,441,005
6180	4	46	Emerald Coast Ctr Admin	8.40	522,449	787,183	54,800	50,000		891,983
6181	4	46	Emerald Coast Operating Expenses					77,140		77,140
			* Emerald Coast-Admin	8.40	\$522,449	\$787,183	\$54,800	\$127,140		\$969,123
5897	4	46	Academic Advocacy & Graduation Succ	6.00	434,852	578,005		40,000	40,000	658,005
			* Academic Advocacy & Graduation Success	6.00	\$434,852	\$578,005		\$40,000	\$40,000	\$658,005
			** Academic Affairs General	208.59	\$14,829,794	\$20,940,587	\$1,309,355	\$5,727,831	\$1,729,300	\$29,707,073
6500	4	46	COSE Dean's Office	6.88	700,125	956,973	20,653	30,000		1,007,626
6506	4	46	COSE Computer Support	1.00	67,000	91,044	13,769	5,000		109,813
6515	4	46	COSE Repairs & Maint					55,000		55,000
6516	4	46	COSE Enhancement Funds				52,692	18,000		70,692

University of West Florida
2024-2025 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6522	1	11	COSE Accreditation					13,500		13,500
6525	4	46	COSE Reserve					55,000		55,000
6528	4	46	Scientific Stores				25,000	20,000		45,000
6538	1	11	COSE - Budget Reduction SFTF	3.00	218,881	311,864			(308,954)	2,910
6539	1	11	COSE Temporary Salary Savings						(569,480)	(569,480)
6545	1	11	COSE Summer Rev Sharing/Incentives				164,928		(47,000)	117,928
6557	4	46	Office of Academic Success OASIS	3.00	173,616	241,636		5,000		246,636
7605	4	46	Mechanical Engineering Lease					27,000		27,000
7752	4	46	ISR-Lease					35,936		35,936
7754	4	46	ISR Office Lease					35,775		35,775
			* COSE-General	13.88	\$1,159,622	\$1,601,517	\$277,042	\$300,211	(\$925,434)	\$1,253,336
6530	1	11	COSE-Overloads				175,350			175,350
6547	1	11	COSE Overloads-Other				30,000			30,000
6579	1	11	Construction Management Adjuncts				5,000			5,000
6580	1	11	Biology Adjuncts				150,000		(17,000)	133,000
6581	1	11	Chemistry Adjuncts				77,180		(11,000)	66,180
6582	1	11	Computer Science Adjuncts				62,500		(27,000)	35,500
6583	1	11	Cybersecurity Adjuncts				10,590			10,590
6584	1	11	Electrical Comp Eng Adjuncts				50,600			50,600
6585	1	11	Mechanical Eng Adjuncts				42,780			42,780
6586	1	11	Earth Env Sciences Adjuncts				65,450			65,450
6587	1	11	Math Adjuncts				43,400			43,400
6588	1	11	Physics Adjuncts				120,600			120,600
6589	1	11	Information Technology Adjuncts				8,200			8,200
			* COSE-Adjuncts/Visiting/Overloads				\$841,650		(\$55,000)	\$786,650
6570	1	11	Dept of Cybersecurity	3.00	358,473	465,862	51,275	13,000		530,137
6572	1	11	Dept. of Cybersecurity - Fac R&R	2.00	198,000	276,752				276,752
6870	1	11	Biology	13.00	974,063	1,308,821	6,786	26,000		1,341,607
6878	1	11	Biology -Fac R&R	1.00	87,000	126,664				126,664

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6950	1	11	Chemistry	9.60	701,260	1,008,818		20,000	60,361	1,089,179
6951	1	11	Chemistry - Fac R&R	1.00	88,000	122,194				122,194
7110	1	11	Mathematics & Statistics	19.00	1,587,308	2,237,793		19,500		2,257,293
7120	1	11	Mathematics & Statistics - Fac R&R	1.00	95,000	136,367				136,367
7210	1	11	Physics	3.00	269,278	368,158		10,400	28,600	407,158
7570	1	11	Computer Science	12.00	1,055,972	1,423,567	7,950	18,000		1,449,517
7581	1	11	Information Technology	2.00	187,990	256,474		6,400		262,874
7589	1	11	Computer Science- Fac R&R	1.00	99,000	141,218				141,218
7600	1	11	Mechanical Engineering	12.71	1,168,809	1,622,009		25,800	33,500	1,681,309
7606	1	11	Mechanical Engineering - Fac R&R	2.00	186,000	267,882				267,882
7620	1	11	Depart of Electrical & Comp Eng	10.85	1,023,316	1,374,833	7,750	19,400		1,401,983
7627	1	11	Electric & Comp Engineer - Fac R&R	1.00	97,000	138,792				138,792
7690	1	11	Earth & Environmental Sciences	6.00	481,421	680,137		17,000		697,137
7694	1	11	Earth & Environmental Sci - Fac R&R	2.00	203,377	271,905				271,905
7750	1	11	Intelligent Systems and Robotics	3.15	403,989	518,402		16,000		534,402
T6870	1	11	TD-Biology	5.00	353,103	488,288				488,288
T6950	1	11	TD-Chemistry	5.00	390,136	552,431				552,431
T7110	1	11	TD-Mathematics & Statistics	2.00	142,611	198,704				198,704
T7210	1	11	TD-Physics	2.00	157,330	227,382				227,382
T7570	1	11	TD-Computer Science	2.00	91,548	132,317				132,317
T7600	1	11	TD-Mechanical Engineering	2.00	184,264	260,093				260,093
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	79,364	106,039				106,039
T7690	1	11	TD-Earth & Environmental Sciences	1.00	59,309	90,921				90,921
			*COSE-Departments	125.31	\$10,722,921	\$14,802,823	\$73,761	\$191,500	\$122,461	\$15,190,545
6501	1	11	COSE Graduate Assistantships						(40,320)	(40,320)
6877	1	11	Biology Student Academic Support				309,635			309,635
6954	1	11	Chemistry Student Academic Support				47,000			47,000
7113	1	11	Math Student Academic Support				171,120			171,120
7213	1	11	Physics Student Academic Support				19,100			19,100

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7574	1	11	Comp Sci Student Academic Support				87,800			87,800
7586	1	11	IT Student Academic Support				5,200			5,200
7604	1	11	Mechanical Eng Student Acad Support				37,000			37,000
7624	1	11	ECE Student Academic Support				54,780			54,780
7692	1	11	Earth & Env Sci Student Acad Supp				99,820			99,820
7753	1	11	ISR Student Academic Support				225,000		(225,000)	
			* COSE-Assistantships/Fellowships				\$1,056,455		(\$265,320)	\$791,135
			** Hal Marcus College of Science & Eng (HMCOSE)	139.19	\$11,882,543	\$16,404,340	\$2,248,908	\$491,711	(\$1,123,293)	\$18,021,666
6549	1	11	SFPCA-Fine, Performing & Comm Arts	0.64	25,490	30,021	15,228		(15,228)	30,021
6610	4	46	CASSH Dean's Office	7.58	635,532	904,686	87,309	26,500		1,018,495
6613	4	46	CASSH Computer Support					5,000		5,000
6615	4	46	CASSH Enhancements Funds					43,000		43,000
6616	4	46	CASSH Reserve					100,000		100,000
6617	1	11	CASSH Temporary Salary Savings	1.00	58,834	86,822		(768,206)		(681,384)
6621	1	11	CASSH Summer Supplements				167,879	(19,017)	(45,238)	103,624
6622	1	11	CASSH Admin Overloads				35,000			35,000
6623	1	11	CASSH Scholarships					2,500		2,500
6633	1	11	CASSH - Budget Reduction SFTF	3.00	253,221	353,510			(326,782)	26,728
7021	1	11	Writing Improvement Lab				104,520	4,500		109,020
7022	1	11	Writing Lab Coordination				42,366			42,366
7024	1	11	Panhandler					5,000		5,000
7028	1	11	Composition					5,000		5,000
7352	1	11	Theatre Production				35,000	15,000		50,000
7391	3	32	Art and Design Studio				4,800	4,000		8,800
7393	1	11	Discipline Based Art Educ					6,000		6,000
			* CASSH-General	12.22	\$973,077	\$1,375,039	\$492,102	(\$570,723)	(\$387,248)	\$909,170
6612	1	11	CASSH Resident Adjuncts				6,904			6,904
6614	1	11	CASSH Visiting Faculty-OPS				211,443			211,443
6618	1	11	CASSH Extra State Comp. Instruction				15,000			15,000

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6989	1	11	Commun Adjuncts				122,500			122,500
7030	1	11	English Adjuncts				254,800		(115,000)	139,800
7079	1	11	History & Philo Adjuncts				112,700			112,700
7149	1	11	Music Adjuncts				130,564			130,564
7289	1	11	Anthroplogy Adjuncts				73,500			73,500
7329	1	11	Gov Adjuncts				73,500			73,500
7359	1	11	Theatre Adjuncts				34,300			34,300
7399	1	11	Art Adjuncts				112,700			112,700
9099	1	11	Criminal Justice Adjuncts				78,500		(13,800)	64,700
			*CASSH-Adjuncts/Visiting/Overloads				\$1,226,411		(\$128,800)	\$1,097,611
6980	1	11	Dept. of Communication	14.00	1,075,313	1,520,566		21,000		1,541,566
6981	1	11	Dept. of Communication-Special					14,000		14,000
6983	1	11	Dept. of Communication Forensics					25,000		25,000
7020	1	11	Dept of English	14.00	1,017,062	1,464,248		25,500		1,489,748
7070	1	11	Dept of History and Philosophy	9.52	909,494	1,219,493		22,500		1,241,993
7140	1	11	Music	5.84	401,744	555,604		15,000		570,604
7280	1	11	Anthropology	8.00	691,325	960,619	55,146	15,000		1,030,765
7286	1	11	Anthropology - Fac R&R	1.00	72,000	108,472				108,472
7320	1	11	Dept of Government	7.00	539,958	772,817		19,500		792,317
7327	1	11	Government - Fac R&R	2.50	164,500	249,708				249,708
7350	1	11	Theatre	3.00	220,472	302,429	58,265	10,500		371,194
7390	1	11	Dept of Art and Design	7.00	539,858	770,582	36,519	18,000		825,101
7394	1	11	Art and Design Supplies					13,660		13,660
9090	1	11	Criminology & Criminal Justice (CJ)	6.00	577,937	771,149	28,800	14,200		814,149
T7020	1	11	TD-English	3.00	161,828	248,351				248,351
T7070	1	11	TD-History and Philosophy	3.00	197,719	286,813				286,813
T7140	1	11	TD-Music	4.00	378,038	517,959				517,959
T7320	1	11	TD-Dept of Government	2.00	130,726	198,181				198,181
T7350	1	11	TD-Theatre	2.00	133,922	169,975				169,975

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T7390	1	11	TD-Dept of Art and Design	4.00	328,169	446,254				446,254
T9090	1	11	TD-Criminology & Criminal Justice	5.00	405,992	574,504				574,504
			* CASSH-Departments	100.86	\$7,946,057	\$11,137,724	\$178,730	\$213,860		\$11,530,314
6982	1	11	Commun. Student Academic Support				76,800	(25,520)		51,280
7027	1	11	English Student Academic Support				91,200			91,200
7071	1	11	History & Philo Student Acad Support				52,800			52,800
7141	1	11	Music Student Academic Support				34,320			34,320
7281	1	11	Anthro Student Academic Support				81,600			81,600
7321	1	11	Government Student Academic Support				48,000			48,000
7351	1	11	Theatre Student Academic Support				26,945			26,945
7392	1	11	Art and Design Stu Academic Success				31,067			31,067
9092	1	11	Graduate Asst-Criminology & CJ				28,800			28,800
			* CASSH-Assistantships/Fellowships				\$471,532	(\$25,520)		\$446,012
			** College-Arts, Social Science & Human (CASSH)	113.08	\$8,919,134	\$12,512,763	\$2,368,775	(\$382,383)	(\$516,048)	\$13,983,107
5883	4	46	MLS-TLH Payments						125,000	125,000
6670	4	46	COH Dean's Office	6.00	576,353	790,824		18,037	194,877	1,003,738
6672	1	11	HSA - Respiratory Therapy					12,450		12,450
6675	4	46	UKCOH Communication Mkting					9,081		9,081
6680	4	46	COH Reserve					75,000	15,379	90,379
6682	1	11	COH Temporary Salary Savings						(498,426)	(498,426)
6683	1	11	COH Sum Rev Sharing/Incentives				73,660		(180,149)	(106,489)
6690	4	46	UKCOH Travel Other					138,465		138,465
6701	4	46	COH Advising Support	7.52	408,829	593,579		8,220		601,799
6702	2	21	COH DNP-Veto	2.00	91,371	141,750			(394,851)	(253,101)
6707	1	11	COH - Budget Reduction SFTF	4.00	170,320	268,435			(246,102)	22,333
6873	1	11	MLS Student Liability Insurance					850		850
6876	1	11	MLS Accreditation and License Fees					2,968		2,968
6899	1	11	Public Health Accreditation					4,904		4,904
7182	1	11	Nursing Accreditation					3,355		3,355

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9043	1	11	Social Work - Accreditation					13,400		13,400
			* COH-General	19.52	\$1,246,873	\$1,794,588	\$73,660	\$286,730	(\$984,272)	\$1,170,706
6800	1	11	Health Sciences and Administration	6.00	481,718	668,459		9,087		677,546
6806	1	11	Masters Healthcare Administration					800		800
6871	1	11	Public Health	8.00	696,018	971,958	40,587	5,376		1,017,921
6872	1	11	Medical Laboratory Sciences (MLS)	2.00	79,479	114,363	35,784	17,600		167,747
6892	3	32	Physicians Assistance Program	1.00	41,890	66,272				66,272
6894	2	21	PA Program-FSU					500,000		500,000
6904	1	11	Medical Laboratory Sci - Fac R&R	1.00	63,500	98,163				98,163
6905	1	11	Public Health - Fac R&R	1.00	175,000	232,994				232,994
7180	1	11	Nursing	12.75	1,346,372	1,803,472		231,890		2,035,362
7191	4	46	Nursing Summer Reserve						(240,601)	(240,601)
7193	1	11	Nursing Growth Funding	6.98	585,572	777,085			29,126	806,211
7250	1	11	Dept of Psychology	12.00	1,176,661	1,625,150		12,000		1,637,150
7257	1	11	Psychology - Fac R&R	1.00	71,500	107,865				107,865
8990	1	11	Movement Sciences and Health	10.00	878,298	1,192,884		29,929		1,222,813
8992	2	22	UKCOH Research Support					43,925		43,925
9002	1	11	Masters-Athletic Training					16,472		16,472
9040	1	11	Dept of Social Work	12.00	924,125	1,281,450		19,860		1,301,310
T6872	1	11	TD-Medical Laboratory Sciences	3.00	236,149	316,060				316,060
T8990	1	11	TD-Movement Sciences and Health	3.00	194,996	255,643				255,643
			* COH-Departments	79.73	\$6,951,278	\$9,511,818	\$76,371	\$886,939	(\$211,475)	\$10,263,653
6681	1	11	COH Overloads				45,000			45,000
6687	1	11	COH Overloads-Other				35,000			35,000
6808	1	11	Health Sciences & Admin Adjuncts				134,339		(134,339)	
6809	1	11	Social Work - Adjuncts				68,100		(9,200)	58,900
6902	1	11	Public Health Adjuncts				62,138			62,138
6903	1	11	Medical Laboratory Science Adjuncts				37,916			37,916
7192	1	11	School of Nursing Adjuncts				91,936			91,936

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7264	1	11	Psychology Adjuncts				177,514			177,514
9003	1	11	Movement Sciences & Health Adjuncts				87,998			87,998
			* COH-Adjuncts/Visiting/Overload				\$739,941		(\$143,539)	\$596,402
6671	1	11	COH Graduate Assistantships				14,850		(40,605)	(25,755)
6803	1	11	HSA Student Academic Support				14,850			14,850
6900	1	11	Public Health Student Academic Supp				19,800			19,800
6901	1	11	MLS Student Academic Support				9,900			9,900
7185	1	11	Nursing Student Academic Support				19,800			19,800
7253	1	11	Psychology Student Academic Support				29,700			29,700
8993	1	11	Grad Asst-Movement Sciences and Hea				39,600			39,600
9042	1	11	Graduate Asst-Social Work				19,800			19,800
			* COH-Graduate Assistantships/Fellowships				\$168,300		(\$40,605)	\$127,695
			** Usha Kundu, MD College of Health (UKMDCOH)	99.25	\$8,198,151	\$11,306,406	\$1,058,272	\$1,173,669	(\$1,379,891)	\$12,158,456
N7199	1	11	Nursing Pipeline Investment					(1,089,937)	1,305,341	215,404
N7200	1	11	DEMSN - Salaries	8.27	906,999	1,198,539				1,198,539
N7206	1	11	TBSN - Salaries	9.80	878,920	1,219,636				1,219,636
N7222	1	11	Nursing Pipeline Admin Salaries	5.79	377,977	554,877				554,877
N7223	1	11	Nursing LLC	1.00	135,000	184,879				184,879
N7224	1	11	Nursing TBSN	1.00	91,667	120,959				120,959
N7225	1	11	Nursing - Advisors	4.33	255,119	375,773				375,773
			* Nursing Pipeline	30.19	\$2,645,682	\$3,654,663		(\$1,089,937)	\$1,305,341	\$3,870,067
			** Nursing Pipeline	30.19	\$2,645,682	\$3,654,663		(\$1,089,937)	\$1,305,341	\$3,870,067
8000	4	46	Business Deans Office	9.68	850,860	1,188,852		35,160	(26,000)	1,198,012
8001	1	11	MBA Coordination	1.62	154,775	216,271	17,709	5,100	94,883	333,963
8002	4	46	AACSB Accreditation					25,000		25,000
8005	4	46	Business-Faculty Interviewing					5,000		5,000
8006	4	46	Academic Support & Publications					83,920	(14,000)	69,920
8008	4	46	Salary Savings						(386,060)	(386,060)

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8009	4	46	Business Reserve					160,000	(100,000)	60,000
8010	1	11	Business Planned Conversion	2.01	191,803	263,554				263,554
8016	4	46	COB Marketing and Communications				8,154	5,000		13,154
8019	1	11	COB Advising	6.00	358,396	508,406	57,000	12,000		577,406
8020	1	11	Executive Mentor & Career Prep Prog					7,500		7,500
8022	2	21	COB Center for Leadership						52,000	52,000
8027	1	11	COB - Budget Reduction SFTF	4.00	187,292	289,018			(288,398)	620
8032	1	11	COB Summer Rev Sharing/Incentives				157,732		(86,306)	71,426
			* COB-General	23.31	\$1,743,126	\$2,466,101	\$240,595	\$338,680	(\$753,881)	\$2,291,495
8150	1	11	Department of Commerce	15.22	2,198,629	2,839,060		31,800	16,189	2,887,049
8180	1	11	Accounting & Finance	14.00	2,283,514	2,976,186	51,000	53,800	(2,648)	3,078,338
8181	1	11	Accounting & Finance - Fac R&R	2.00	315,500	424,939				424,939
8220	1	11	Dept. of Business Administration	15.00	1,875,141	2,454,666		25,400		2,480,066
8222	1	11	Dept. of Business Admin - Fac R&R	1.00	131,500	170,985				170,985
8730	1	11	Army ROTC	1.00	46,198	65,815		5,000		70,815
8731	1	11	Air Force ROTC					5,000		5,000
T8150	1	11	TD-Department of Commerce	3.00	231,198	332,259				332,259
T8220	1	11	TD-Business Administration	1.00	77,175	93,653				93,653
			* COB-Departments	52.22	\$7,158,855	\$9,357,563	\$51,000	\$121,000	\$13,541	\$9,543,104
8024	1	11	COB Graduate Assistants				194,000		(45,874)	148,126
			* COB-Graduate Assistantships/Fellowships				\$194,000		(\$45,874)	\$148,126
8004	1	11	Bus-Off-Campus Adjunct					3,500		3,500
8013	1	11	BUS - Overloads				225,000		(75,000)	150,000
8048	1	11	COB Adjunct - Accounting				31,957		(12,174)	19,783
8049	1	11	COB Adjunct - Finance				6,087		(87)	6,000
8050	1	11	COB Adjunct - Management				117,860		(25,685)	92,175
8051	1	11	COB Adjunct - MIS				22,935			22,935
8052	1	11	COB Adjunct – Public Admin				6,188		(4,588)	1,600
8053	1	11	COB Adjunct - Marketing				3,043			3,043

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8054	1	11	COB Adjunct - Economics				47,174		(11,174)	36,000
8057	1	11	COB Adjunct – Sport Mgmt.				29,826		(21,426)	8,400
8058	1	11	COB Adjunct – Genl Business				26,888		(18,000)	8,888
			* COB-Adjuncts/Visiting/Overload				\$516,958	\$3,500	(\$168,134)	\$352,324
			** College of Business (COB)	75.53	\$8,901,981	\$11,823,664	\$1,002,553	\$463,180	(\$954,348)	\$12,335,049
8631	1	11	SOE Summer Supplements				24,000			24,000
8633	1	11	SOE Admin Overloads				14,000			14,000
8681	1	11	SOE Teacher Supervision Travel					6,000		6,000
8682	1	11	SOE Advising	1.00	56,441	82,470				82,470
8898	1	11	SOE Student Liability Insurance					4,000		4,000
			* SOE-General	1.00	\$56,441	\$82,470	\$38,000	\$10,000		\$130,470
8907	1	11	Teaching, Ldrship and Research Adju				135,000		(30,000)	105,000
9253	1	11	IDT - Adjuncts				20,000		(6,200)	13,800
			* SOE-Adjuncts/Visiting/Overload				\$155,000		(\$36,200)	\$118,800
8890	1	11	Teaching, Leadership and Research	25.00	1,923,029	2,690,287		42,850		2,733,137
8941	1	11	Doctoral Program	1.00	47,270	67,115		3,000		70,115
9240	1	11	Instructional Design and Technology	5.00	464,182	630,674		8,525		639,199
			* SOE-Departments	31.00	\$2,434,481	\$3,388,076		\$54,375		\$3,442,451
8581	1	11	Grad Asst-School of Education				87,160		(73,050)	14,110
			* SOE-Graduate Assistantships/Fellowships				\$87,160		(\$73,050)	\$14,110
			** School of Education (SOE)	32.00	\$2,490,922	\$3,470,546	\$280,160	\$64,375	(\$109,250)	\$3,705,831
5241	2	21	Marine Services Center	1.00	47,734	79,042		19,136		98,178
5470	2	21	CEDB	8.00	649,824	895,117		23,500		918,617
5500	2	21	Wetlands Research Lab	0.15	6,773	11,117		2,466		13,583
6052	2	21	SBDC/EC Lease					47,560		47,560
6080	2	21	UWF SBDC -SBA Match	3.24	211,394	301,530	15,130	10,350		327,010
7490	2	21	FL Public Archeology Centers Ntwk	4.01	283,675	431,754	37,000	76,819		545,573
7491	2	21	FPAN Charter Regional Ctr-Flagler					304,000		304,000

University of West Florida
2024-2025 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7494	2	21	FPAN Charter Regional Ctr-USF					304,000		304,000
7496	2	21	FPAN Charter Regional Ctr-FAU					304,000		304,000
7499	2	21	FPAN Northwest Region	3.00	179,941	253,272		20,000		273,272
7540	2	21	Archaeology Institute	10.00	548,299	814,819	129,383	134,008	100,000	1,178,210
7541	2	21	Archaeology-Veto						(598,989)	(598,989)
T5241	2	21	TD-Marine Services Center	1.00	46,290	77,290	14,000	52,048		143,338
			* Institutes & Research Centers	30.40	\$1,973,930	\$2,863,941	\$195,513	\$1,297,887	(\$498,989)	\$3,858,352
			** Institutes & Research Centers	30.40	\$1,973,930	\$2,863,941	\$195,513	\$1,297,887	(\$498,989)	\$3,858,352
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	33.78	1,880,689	2,775,696	156,420	238,492		3,170,608
6293	4	41	FWB-Library Ctr	2.00	132,513	176,236	25,800	5,135		207,171
6294	4	41	Library-Regular Books						1,394,148	1,394,148
6300	4	41	Library Textbook Project						100,000	100,000
			* Library	35.78	\$2,013,202	\$2,951,932	\$201,828	\$250,097	\$1,494,148	\$4,898,005
			** Library	35.78	\$2,013,202	\$2,951,932	\$201,828	\$250,097	\$1,494,148	\$4,898,005
: Academic Affairs Division - Grand Total				822.70	\$66,952,220	\$92,918,648	\$8,771,709	\$8,966,031	\$465,470	\$111,121,858

University of West Florida
2024-2025 Education and General Operating Budget
Summer Term

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Summer Term										
5881S	1	11	Sum-I&R Supplement Reserve	106.00	954,507	1,157,708	(30,622)	1,000,000	(56,954)	2,070,132
5889S	1	11	Sum-Incentives - Faculty/Colleges					234,072		234,072
			* Summer Term-Provost/Academic Affairs	106.00	\$954,507	\$1,157,708	(\$30,622)	\$1,234,072	(\$56,954)	\$2,304,204
6570S	1	11	Sum-Cybersecurity	0.60	22,229	26,149				26,149
6870S	1	11	Sum-Biology	3.00	71,349	84,085				84,085
6950S	1	11	Sum-Chemistry	0.55	12,492	15,152				15,152
7110S	1	11	Sum-Mathematics & Statistics	4.62	123,598	146,702				146,702
7210S	1	11	Sum-Physics	0.75	23,573	28,123				28,123
7570S	1	11	Sum-Computer Science	1.04	29,405	35,296				35,296
7581S	1	11	Sum-Information Technology	1.07	33,059	39,723				39,723
7600S	1	11	Sum-Mechanical Engineering	1.30	43,921	52,375				52,375
7620S	1	11	Sum-Department of Engineering	2.20	76,466	91,070				91,070
7690S	1	11	Sum-Earth & Environmental Sciences	1.01	29,933	35,397				35,397
7750S	1	11	Sum-Intelligent Sys & Robotics	0.15	4,855	5,711				5,711
			* Sum Term-COSE Departments	16.29	\$470,880	\$559,783				\$559,783
6980S	1	11	Sum-Dept. of Communication	1.90	43,158	51,955				51,955
7020S	1	11	Sum-English	3.10	76,245	90,341				90,341
7070S	1	11	Sum History and Philosophy	1.65	42,597	50,328				50,328
7140S	1	11	Sum-Music	1.05	30,209	35,541				35,541
7280S	1	11	Sum-Anthropology	1.35	42,837	50,535				50,535
7320S	1	11	Sum-Department of Government	1.64	36,170	43,305				43,305
7350S	1	11	Sum-Theatre	0.15	3,142	3,697				3,697
7390S	1	11	Sum-Department of Art	2.10	60,401	72,184				72,184
			* Sum Term-CASSH Departments	12.94	\$334,759	\$397,886				\$397,886
6800S	1	11	Sum-Health Sciences and Admin	1.20	33,972	40,765				40,765
6871S	1	11	Sum-Public Health	1.25	38,299	45,775				45,775
6872S	1	11	Sum - Medical Laboratory Sciences	0.80	16,631	20,170				20,170

University of West Florida
2024-2025 Education and General Operating Budget
Summer Term

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7180S	1	11	Sum-Nursing	1.85	50,533	59,891				59,891
7250S	1	11	Sum-Psychology	2.60	83,111	98,278				98,278
8990S	1	11	Sum-Movement Sciences and Health	3.15	79,032	93,829				93,829
			* Sum Term-COH Departments	10.85	\$301,578	\$358,708				\$358,708
8150S	1	11	Sum-Department of Commerce	2.86	117,862	139,550				139,550
8180S	1	11	Sum-Accounting & Finance	3.64	191,323	226,553				226,553
8220S	1	11	Sum-Business Administration	3.24	128,977	152,213				152,213
			* Sum Term-COB Departments	9.74	\$438,162	\$518,316				\$518,316
8890S	1	11	Sum-Teach, Leadership and Research	3.30	87,748	105,452				105,452
9040S	1	11	Sum-Social Work	0.45	10,144	12,117				12,117
9090S	1	11	Sum-Criminology & Criminal Justice	2.70	76,992	91,065				91,065
9240S	1	11	Sum-Instructional Design and Tech	0.62	17,948	21,607				21,607
			* Sum Term-SOE Departments	7.07	\$192,832	\$230,241				\$230,241
			** Sum Academic Affairs	162.89	\$2,692,718	\$3,222,642	(\$30,622)	\$1,234,072	(\$56,954)	\$4,369,138
2150S	6	61	Sum-Institutional Marketing					30,000		30,000
			* Sum Term-Marketing					\$30,000		\$30,000
			** Sum Term-Marketing					\$30,000		\$30,000
1300S	2	21	Sum-West Fla Historic Preservation	0.60	52,122	73,954	(73,954)			
1450S	6	61	Sum-Human Resources	0.48	21,381	36,083	(36,083)			
2140S	6	61	Sum-University Advancement-V.P.				(89,484)	89,484		
2460S	6	61	Sum-Controller's Office	2.00	80,718	128,830	(128,830)			
4302S	5	51	Sum-Student Affairs Mkting & Comm	1.77	80,613	117,844	(117,844)			
7186S	1	11	Sum-Nursing (Adv)	1.00	48,291	74,035	(74,035)			
			* Sum-Divisional	5.85	\$283,125	\$430,746	(\$520,230)	\$89,484		\$0
			** Sum-Divisional	5.85	\$283,125	\$430,746	(\$520,230)	\$89,484		\$0
9708S	6	61	Sum-Net Margin					1,166,673	(648,904)	517,769
			* Sum Term-Net Margin					\$1,166,673	(\$648,904)	\$517,769

University of West Florida
2024-2025 Education and General Operating Budget
Summer Term

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			** Sum Term-Net Margin					\$1,166,673	(\$648,904)	\$517,769
			: Summer Term - Grand Total	168.74	\$2,975,843	\$3,653,388	(\$550,852)	\$2,520,229	(\$705,858)	\$4,916,907

University of West Florida
2024-2025 Education and General Operating Budget
Central Accounts

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Central Accounts										
9714	6	61	IT Central Investments					600,000		600,000
			* Central - ITS Funds					\$600,000		\$600,000
3010	6	61	University Insurance					288,031	634,874	922,905
3611	7	02	Utilities Purchased					3,575,986		3,575,986
9715	7	03	Facilities Central Investments					850,000		850,000
			* Central - Utilities					\$4,714,017	\$634,874	\$5,348,891
9707	6	61	Central Holdback Reserve					2,000,000		2,000,000
9816	6	61	Benefits-Unallocated Pool					(847,084)		(847,084)
9821	6	61	President's Opportunity Fund					1,039,346		1,039,346
9842	6	61	Strategic Reserve-University					2,263,854		2,263,854
9876	6	61	Performance Based Funding					3,760,697		3,760,697
9877	6	61	OPS Health Insurance				369,086			369,086
9878	6	61	Operational Support					6,709,279	10,585	6,719,864
			* Central - Institutional Support				\$369,086	\$14,926,092	\$10,585	\$15,305,763
			** Central Accounts				\$369,086	\$20,240,109	\$645,459	\$21,254,654
			: Central Accounts - Grand Total				\$369,086	\$20,240,109	\$645,459	\$21,254,654

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			Grand Total	1,320.40	\$90,150,675	\$125,882,584	\$9,086,665	\$43,940,403	\$523,002	\$179,432,654

**University of West Florida
2024-2025 Education and General Operating Budget
Schedule C - Grand Total**

Title	Total
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Education and General FY Budget:

General Revenue

General Revenue (Recurring)	113,227,143
General Revenue (Non-Recurring)	1,868,104
General Revenue	\$115,095,247

Educational Enhancement TF (EETF) (Lottery)

Educational Enhancement TF (EETF) (Lottery) (Recurring)	19,193,632
Educational Enhancement TF (EETF) (Lottery) (Non-Recurring)	
Educational Enhancement TF (EETF) (Lottery)	\$19,193,632

Student Fee TF (SFTF)

Fall/Spr	31,695,572
Differential Tuition (70%-Sum/Fall/Spr)	5,709,407
Differential Tuition (30%-Sum/Fall/Spr)	2,446,889
Summer	4,916,907
Interest Income	375,000
Student Fee TF (SFTF)	\$45,143,775

Grand Total	\$179,432,654
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UWF Salary Category Detail

ID: BUDG000055

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Benefit	Type or Plan	Description	Rate or Amount
DISABILITY	ES_RATE	Disability Rate ES Only	0.0004
HEALTH_ES	1	Health Single Exec. Service	\$10,230.96
HEALTH_ES	2	Health Family Exec. Service	\$22,894.80
HEALTH_ES	22	Health Sub Spouse Exec Service	\$11,447.40
HEALTH_ES	81	HIHP Single Exec. Service	\$9,810.96
HEALTH_ES	82	HIHP Family Exec. Service	\$21,506.40
HEALTH_ES	83	HIHP Sub Spouse Exec. Service	\$10,753.32
HEALTH_ES	84	HIHP Dep Spouse Exec. Service	\$10,753.32
HEALTH_ES	89	Health Dep Spouse Exec Service	\$11,447.40
HEALTH_ES	NN	No Health Exec. Service	\$0.00
HEALTH_ES	XX	Vacant Exec. Service	\$16,562.88
HEALTH_RG	0	No Health	\$0.00
HEALTH_RG	1	Health Single	\$9,731.04
HEALTH_RG	2	Health Family	\$21,094.80
HEALTH_RG	22	Health Family Subscriber Spous	\$11,447.40
HEALTH_RG	32	HIHP Spouse	\$10,753.32
HEALTH_RG	36	HIHP Dependent	\$10,753.32
HEALTH_RG	81	HIHP Single	\$9,731.04
HEALTH_RG	82	HIHP Family	\$21,094.80
HEALTH_RG	83	HIHP Spouse	\$10,753.32
HEALTH_RG	84	HIHP Dependent	\$10,753.32
HEALTH_RG	89	Health Family Dependent	\$11,447.40
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$15,412.92
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	\$168,600.00
OASDI	MAXSSTOTAL	OASDI Max Total	\$10,453.20
OASDI	RATE	OASDI Rate	0.0620
RETIRE	CA	Renewed - Regular Class	0.1363
RETIRE	CB	Renewed - Spcial Risk	0.3279
RETIRE	DP	DROP From FRS	0.2113
RETIRE	HA	HA Regular Retirement Rate	0.1363
RETIRE	HB	HB Special Risk Retirement Rate	0.3279
RETIRE	HM	HM Senior Management Rate	0.3452
RETIRE	IE	Teacher Retirement System -TRS	0.1390
RETIRE	MA	No Retirement Public Service	0
RETIRE	OA	OA SUS REG New July 1 2017	0.0999
RETIRE	OP	OP SUS Optional Retirement	0.0999
RETIRE	OS	OS SUS Optional Retirement	0.0999
RETIRE	PA	PA Regular Retirement Rate	0.1363
RETIRE	PB	PB Special Risk Retirement Rate	0.3279
RETIRE	PM	PM Senior Management Rate	0.3452
RETIRE	QA	QA Regular Retirement Rate	0.1363
RETIRE	QM	QM Senior Management (SMSC)	0.3452
RETIRE	RA	RA Regular Rate	0.1363
RETIRE	RM	RM Senior Management (SMSC)	0.3452
RETIRE	UA	Re-Employed Reg 7/1/10	0.0684
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.1407
RETIRE	UM	Re-Employed Exec Service	0.2590
RETIRE	DL	DL DROP Special Risk Retirement	0.2113



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Version: UWF_BANNER.SCD_EDIT
 FileType Option: Allocation

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	0.40	52.20	0.4000	200,000	200,000	268,124
10001H00	9001-99	Professor	0.01	52.20	0.0100	1,085	1,085	1,316
Contract Total:			0.41		0.4100	201,085	201,085	269,440
Pay Plan Total:			0.41		0.4100	201,085	201,085	269,440
12330000	0114-99	Administrative Specialist	1.00	52.20	1.0000	31,608	31,608	53,802
12449000	9540-N1	Coordinator I	0.80	52.20	0.8000	40,000	40,000	56,341
12594000	9459-Q1	Business Manager	1.00	52.20	1.0000	73,574	73,574	107,703
12606000	9499-99	Director	1.00	52.20	1.0000	80,121	80,121	112,639
12647000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	99,022	99,022	163,769
12747000	9225-99	Coordinator II	1.00	52.20	1.0000	20,000	20,000	39,724
Contract Total:			5.80		5.8000	344,325	344,325	533,978
Pay Plan Total:			5.80		5.8000	344,325	344,325	533,978
INDEX Total:			6.21		6.2100	545,410	545,410	803,418



UWF Salary Category Detail

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2024-2025 Operating Budget
(Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 1001 - Governmental Relations

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12057000	9499-T1	Director	1.00	52.20	1.0000	90,000	90,000	115,662
Contract Total:			1.00		1.0000	90,000	90,000	115,662
Pay Plan Total:			1.00		1.0000	90,000	90,000	115,662
INDEX Total:			1.00		1.0000	90,000	90,000	115,662



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	58,524	58,524	86,446
10831000	9261-V5	Associate Vice President	1.00	52.20	1.0000	158,761	158,761	213,695
10912000	9395-99	Internal Auditor/Investigator	1.00	52.20	1.0000	60,000	60,000	82,554
12433000	9508-99	Internal Auditor II	0.73	52.20	0.7300	52,072	52,072	78,488
Contract Total:			3.73		3.7300	329,357	329,357	461,183
Pay Plan Total:			3.73		3.7300	329,357	329,357	461,183
INDEX Total:			3.73		3.7300	329,357	329,357	461,183



UWF Salary Category Detail

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2024-2025 Operating Budget
(Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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 II	1.00	52.20	1.0000	91,022	91,022	128,228
Contract Total:			1.00		1.0000	91,022	91,022	128,228
Pay Plan Total:			1.00		1.0000	91,022	91,022	128,228
INDEX Total:			1.00		1.0000	91,022	91,022	128,228



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 1300 - UWF Historic Trust

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11377000	9166-99	Research Associate	0.50	52.20	0.5000	27,852	27,852	41,513
11945000	9166-99	Research Associate	0.40	52.20	0.4000	35,111	35,111	49,818
11986000	9054-99	Associate Librarian	0.50	52.20	0.5000	38,167	38,167	56,863
Contract Total:			1.40		1.4000	101,130	101,130	148,194
Pay Plan Total:			1.40		1.4000	101,130	101,130	148,194
11201000	9459-Q1	Business Manager	1.00	52.20	1.0000	60,000	60,000	93,918
11203000	9499-T1	Director	0.50	52.20	0.5000	35,012	35,012	46,941
11204000	9540-N1	Coordinator I	1.00	52.20	1.0000	42,066	42,066	72,168
11205000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	60,834	60,834	94,930
11209000	9540-N1	Coordinator I	1.00	52.20	1.0000	40,000	40,000	69,662
11210000	9225-N1	Coordinator II	1.00	52.20	1.0000	45,757	45,757	74,978
11211000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	66,921
11218000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	43,472	43,472	73,872
11227000	9225-N1	Coordinator II	1.00	52.20	1.0000	46,074	46,074	77,029
11229000	9255-T1	Executive Director	1.00	52.20	1.0000	118,156	118,156	153,086
11390000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	55,557
11701000	9225-N1	Coordinator II	1.00	52.20	1.0000	44,425	44,425	63,664
11858000	9540-N1	Coordinator I	1.00	52.20	1.0000	42,000	42,000	60,724
11953000	9225-N1	Coordinator II	1.00	52.20	1.0000	48,403	48,403	79,853
Contract Total:			13.50		13.5000	701,679	701,679	1,083,303
Pay Plan Total:			13.50		13.5000	701,679	701,679	1,083,303



UWF Salary Category Detail

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2024-2025 Operating Budget
(Report 3) Schedule III - Detail of Salaries

INDEX Total:

14.90	14.9000	802,809	802,809	1,231,497
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UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	0.60	52.20	0.6000	52,122	52,122	73,954
Contract Total:			0.60		0.6000	52,122	52,122	73,954
Pay Plan Total:			0.60		0.6000	52,122	52,122	73,954
INDEX Total:			0.60		0.6000	52,122	52,122	73,954



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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 1350 - Board of Trustees

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11730000	9225-N1	Coordinator II	1.00	52.20	1.0000	66,886	66,886	90,906
Contract Total:			1.00		1.0000	66,886	66,886	90,906
Pay Plan Total:			1.00		1.0000	66,886	66,886	90,906
INDEX Total:			1.00		1.0000	66,886	66,886	90,906



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 1370 - Title IX Programs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11149000	9499-T1	Director	1.00	52.20	1.0000	75,000	75,000	100,747
12774000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	50,000	50,000	58,875
Contract Total:			2.00		2.0000	125,000	125,000	159,622
Pay Plan Total:			2.00		2.0000	125,000	125,000	159,622
INDEX Total:			2.00		2.0000	125,000	125,000	159,622



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 1400 - General Counsel

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10141000	9274-Y1	General Counsel	1.00	52.20	1.0000	217,973	217,973	328,479
12079000	9306-Y2	Deputy/Assoc. General Counsel	1.00	52.20	1.0000	112,596	112,596	157,707
12137000	0114-99	Administrative Specialist	1.00	52.20	1.0000	68,869	68,869	93,311
12560000	9498-Y3	Assistant General Counsel	1.00	52.20	1.0000	99,495	99,495	141,818
12707000	9498-Y3	Assistant General Counsel	1.00	52.20	1.0000	99,495	99,495	138,197
12933000	9498-99	Assistant General Counsel	1.00	52.20	1.0000	99,495	99,495	136,136
Contract Total:			6.00		6.0000	697,923	697,923	995,648
Pay Plan Total:			6.00		6.0000	697,923	697,923	995,648
INDEX Total:			6.00		6.0000	697,923	697,923	995,648



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 1450 - Human Resources

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10079000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	66,350	66,350	90,256
10082000	9250-T2	Associate Director	1.00	52.20	1.0000	80,000	80,000	118,174
10084000	0705-99	Office Administrator	1.00	52.20	1.0000	40,000	40,000	69,662
10188000	1012-99	Human Resources Specialist	0.23	52.20	0.2300	10,133	10,133	17,154
10715000	9225-N1	Coordinator II	1.00	52.20	1.0000	65,856	65,856	98,623
10772000	9293-T3	Assistant Director	0.21	52.20	0.2100	15,807	15,807	23,654
10966000	1012-99	Human Resources Specialist	1.00	52.20	1.0000	44,057	44,057	68,901
10976000	9225-N1	Coordinator II	1.00	52.20	1.0000	61,300	61,300	79,969
11035000	9250-T2	Associate Director	1.00	52.20	1.0000	85,585	85,585	124,947
11430000	1012-99	Human Resources Specialist	0.52	52.20	0.5200	22,703	22,703	38,532
11886000	9499-T1	Director	1.00	52.20	1.0000	105,453	105,453	145,205
12392000	1012-99	Human Resources Specialist	1.00	52.20	1.0000	48,864	48,864	59,318
12393000	1012-99	Human Resources Specialist	1.00	52.20	1.0000	44,057	44,057	74,583
12582000	9261-V5	Associate Vice President	0.93	52.20	0.9300	173,783	173,783	224,765
12822000	9225-N1	Coordinator II	1.00	52.20	1.0000	61,000	61,000	83,767
12934000	9293-99	Assistant Director	1.00	52.20	1.0000	70,000	70,000	100,364
Contract Total:			13.89		13.8900	994,948	994,948	1,417,874
Pay Plan Total:			13.89		13.8900	994,948	994,948	1,417,874
INDEX Total:			13.89		13.8900	994,948	994,948	1,417,874



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11430000	1012-99	Human Resources Specialist	0.48	52.20	0.4800	21,381	21,381	36,083
Contract Total:			0.48		0.4800	21,381	21,381	36,083
Pay Plan Total:			0.48		0.4800	21,381	21,381	36,083
INDEX Total:			0.48		0.4800	21,381	21,381	36,083



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 1530 - Institutional Research

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10018000	9293-T3	Assistant Director	1.00	52.20	1.0000	114,276	114,276	148,380
10268000	1418-99	Fiscal Specialist	0.08	52.20	0.0800	3,497	3,497	5,057
10965000	9499-T1	Director	1.00	52.20	1.0000	126,762	126,762	170,273
12181000	9335-99	Data Analyst	1.00	52.20	1.0000	63,593	63,593	86,912
12499000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	90,390	90,390	116,121
12624000	9335-99	Data Analyst	1.00	52.20	1.0000	101,434	101,434	129,113
Contract Total:			5.08		5.0800	499,952	499,952	655,856
Pay Plan Total:			5.08		5.0800	499,952	499,952	655,856
INDEX Total:			5.08		5.0800	499,952	499,952	655,856



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	118,464	118,464	149,148
12019000	9250-T2	Associate Director	1.00	52.20	1.0000	73,556	73,556	107,681
12169000	9225-N1	Coordinator II	1.00	52.20	1.0000	50,027	50,027	81,823
Contract Total:			3.00		3.0000	242,047	242,047	338,652
Pay Plan Total:			3.00		3.0000	242,047	242,047	338,652
INDEX Total:			3.00		3.0000	242,047	242,047	338,652



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10021000	4650-99	Program Manager	1.00	52.20	1.0000	53,000	53,000	85,429
10154000	9499-T1	Director	1.00	52.20	1.0000	80,000	80,000	115,262
10204000	9499-T1	Director	1.00	52.20	1.0000	95,000	95,000	115,272
10360000	3615-99	Photographer	0.01	52.20	0.0100	47,000	47,000	57,214
12060000	4650-99	Program Manager	1.00	52.20	1.0000	46,000	46,000	55,844
12426000	9225-N1	Coordinator II	1.00	52.20	1.0000	50,298	50,298	70,787
12478000	4650-99	Program Manager	1.00	52.20	1.0000	54,537	54,537	87,292
12598000	9255-T1	Executive Director	0.21	52.20	0.2100	22,949	22,949	29,035
12615000	4650-99	Program Manager	1.00	52.20	1.0000	53,560	53,560	86,108
12651000	9250-T2	Associate Director	1.00	52.20	1.0000	77,159	77,159	111,920
12681000	9293-T3	Assistant Director	1.00	52.20	1.0000	69,972	69,972	84,917
Contract Total:			9.22		9.2200	649,475	649,475	899,080
Pay Plan Total:			9.22		9.2200	649,475	649,475	899,080
INDEX Total:			9.22		9.2200	649,475	649,475	899,080



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	57,816	57,816	89,154
10718000	0705-99	Office Administrator	0.60	52.20	0.6000	30,130	30,130	49,287
11469000	9255-T1	Executive Director	0.50	52.20	0.5000	71,079	71,079	94,193
Contract Total:			2.00		2.0000	159,025	159,025	232,634
Pay Plan Total:			2.00		2.0000	159,025	159,025	232,634
INDEX Total:			2.00		2.0000	159,025	159,025	232,634



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	49,926	49,926	72,904
10718000	0705-99	Office Administrator	0.30	52.20	0.3000	14,840	14,840	24,275
11469000	9255-T1	Executive Director	0.15	52.20	0.1500	21,325	21,325	28,258
Contract Total:			1.12		1.1200	86,091	86,091	125,437
Pay Plan Total:			1.12		1.1200	86,091	86,091	125,437
INDEX Total:			1.12		1.1200	86,091	86,091	125,437



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	24,592	24,592	35,910
10630000	9499-T1	Director	1.00	52.20	1.0000	77,684	77,684	112,537
10631000	9293-T3	Assistant Director	1.00	52.20	1.0000	64,902	64,902	99,863
10709000	3783-99	Producer/Host	0.24	52.20	0.2400	11,970	11,970	16,861
10979000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	50,067	50,067	81,871
11469000	9255-T1	Executive Director	0.10	52.20	0.1000	14,214	14,214	18,836
Contract Total:			3.67		3.6700	243,429	243,429	365,878
Pay Plan Total:			3.67		3.6700	243,429	243,429	365,878
INDEX Total:			3.67		3.6700	243,429	243,429	365,878



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	35,537	35,537	47,093
Contract Total:			0.25		0.2500	35,537	35,537	47,093
Pay Plan Total:			0.25		0.2500	35,537	35,537	47,093
INDEX Total:			0.25		0.2500	35,537	35,537	47,093



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	114,154	114,154	148,232
10074000	9499-T1	Director	1.00	52.20	1.0000	139,508	139,508	185,267
10075000	9499-T1	Director	1.00	52.20	1.0000	136,374	136,374	181,580
10077000	9255-T1	Executive Director	1.00	52.20	1.0000	185,183	185,183	226,607
10090000	9504-99	Enterprise Systems Engineer	1.00	52.20	1.0000	90,024	90,024	127,053
10198000	9485-99	Software Applications Engineer	0.70	52.20	0.7000	70,836	70,836	85,948
10248000	9514-99	Network Engineer	0.95	52.20	0.9500	81,476	81,476	118,843
10268000	1418-99	Fiscal Specialist	0.92	52.20	0.9200	38,550	38,550	55,724
10363000	9332-99	IT Security Administrator	1.00	52.20	1.0000	80,169	80,169	118,378
10365000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	49,766	49,766	70,142
10372000	9499-T1	Director	1.00	52.20	1.0000	124,533	124,533	170,160
10383000	0114-99	Administrative Specialist	1.00	52.20	1.0000	46,196	46,196	71,495
10390000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	50,366	50,366	76,552
10616000	9511-99	Lead Enterprise Sys Engineer	1.00	52.20	1.0000	115,214	115,214	156,688
10809000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	87,851	87,851	127,696
10893000	9504-99	Enterprise Systems Engineer	1.00	52.20	1.0000	84,138	84,138	117,511
10907000	9513-99	Network Architect	1.00	52.20	1.0000	116,120	116,120	170,689
10955000	9518-99	Web Applications Engineer	1.00	52.20	1.0000	87,579	87,579	121,684
10972000	9499-99	Director	1.00	52.20	1.0000	79,423	79,423	111,792
10999000	9504-99	Enterprise Systems Engineer	1.00	52.20	1.0000	88,000	88,000	124,673
11029000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	70,770	70,770	101,298
11172000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	101,747	101,747	140,845
11236000	9512-99	Lead Help Desk Analyst	1.00	52.20	1.0000	80,249	80,249	107,112
11253000	9501-99	Database Administrator	1.00	52.20	1.0000	115,214	115,214	147,040
11307000	9536-99	Full Stack Developer	0.89	52.20	0.8900	114,637	114,637	157,901
11327000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	49,766	49,766	81,506
11334000	9485-99	Software Applications Engineer	0.04	52.20	0.0400	3,444	3,444	4,881
11346000	2111-99	Server System Administrator	0.07	52.20	0.0700	5,224	5,224	7,736



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11352000	9459-Q1	Business Manager	1.00	52.20	1.0000	72,234	72,234	87,660
11353000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	101,504	101,504	123,159
11381000	9513-99	Network Architect	1.00	52.20	1.0000	94,461	94,461	130,031
11384000	9501-99	Database Administrator	1.00	52.20	1.0000	71,821	71,821	96,890
11385000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	104,700	104,700	144,319
11480000	9512-99	Lead Help Desk Analyst	0.37	52.20	0.3700	29,163	29,163	39,036
11481000	9512-99	Lead Help Desk Analyst	1.00	52.20	1.0000	106,543	106,543	139,002
11668000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	50,366	50,366	70,870
11688000	9518-99	Web Applications Engineer	1.00	52.20	1.0000	104,700	104,700	136,766
11801000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	50,366	50,366	70,870
11864000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	50,627	50,627	69,344
11867000	9506-Q1	Help Desk Manager	1.00	52.20	1.0000	93,581	93,581	141,664
11868000	9512-99	Lead Help Desk Analyst	0.41	52.20	0.4100	32,757	32,757	48,417
11960000	9536-99	Full Stack Developer	0.37	52.20	0.3700	41,863	41,863	58,597
12768000	2017-99	Desktop Systems Administrator	0.21	52.20	0.2100	13,500	13,500	18,400
12807000	2017-99	Desktop Systems Administrator	0.20	52.20	0.2000	11,028	11,028	16,475
Contract Total:			38.13		38.1300	3,435,725	3,435,725	4,706,533
Pay Plan Total:			38.13		38.1300	3,435,725	3,435,725	4,706,533
INDEX Total:			38.13		38.1300	3,435,725	3,435,725	4,706,533



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 1847 - ITS-Banner Student

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11935000	9265-99	Business Process Analyst	1.00	52.20	1.0000	96,453	96,453	131,579
11960000	9536-99	Full Stack Developer	0.53	52.20	0.5300	59,884	59,884	83,836
Contract Total:			1.53		1.5300	156,337	156,337	215,415
Pay Plan Total:			1.53		1.5300	156,337	156,337	215,415
INDEX Total:			1.53		1.5300	156,337	156,337	215,415



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	98,747
10174000	9485-99	Software Applications Engineer	0.55	52.20	0.5500	44,307	44,307	62,234
Contract Total:			1.55		1.5500	112,974	112,974	160,981
Pay Plan Total:			1.55		1.5500	112,974	112,974	160,981
INDEX Total:			1.55		1.5500	112,974	112,974	160,981



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	0715-99	Executive Specialist	1.00	52.20	1.0000	65,000	65,000	99,983
10041000	9225-N1	Coordinator II	1.00	52.20	1.0000	49,126	49,126	69,366
10175000	9250-T2	Associate Director	1.00	52.20	1.0000	72,330	72,330	97,508
10380000	9255-T1	Executive Director	1.00	52.20	1.0000	100,989	100,989	143,629
10385000	9293-T3	Assistant Director	1.00	52.20	1.0000	58,334	58,334	80,127
10574000	9499-T1	Director	1.00	52.20	1.0000	78,679	78,679	106,924
10597000	9250-T2	Associate Director	1.00	52.20	1.0000	63,785	63,785	98,509
10729000	9255-T1	Executive Director	1.00	52.20	1.0000	107,016	107,016	137,396
10903000	9225-N1	Coordinator II	1.00	52.20	1.0000	55,000	55,000	76,205
11367000	9293-T3	Assistant Director	0.54	52.20	0.5400	29,280	29,280	40,810
11823000	9262-V4	Vice President, Univ. Adv	0.40	52.20	0.4000	90,196	90,196	136,123
11946000	9225-N1	Coordinator II	1.00	52.20	1.0000	46,130	46,130	75,417
12025000	4206-99	Program Specialist	1.00	52.20	1.0000	35,496	35,496	52,836
12063000	0114-99	Administrative Specialist	1.00	52.20	1.0000	48,671	48,671	80,179
12102000	9540-N1	Coordinator I	1.00	52.20	1.0000	42,000	42,000	60,724
12144000	9293-T3	Assistant Director	1.00	52.20	1.0000	63,932	63,932	86,712
12422000	9225-N1	Coordinator II	0.18	52.20	0.1800	10,000	10,000	15,973
12598000	9255-T1	Executive Director	0.79	52.20	0.7900	87,278	87,278	110,423
Contract Total:			15.91		15.9100	1,103,242	1,103,242	1,568,844
Pay Plan Total:			15.91		15.9100	1,103,242	1,103,242	1,568,844
INDEX Total:			15.91		15.9100	1,103,242	1,103,242	1,568,844



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 2150 - Institutional Marketing

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12123000	4206-99	Program Specialist	1.00	52.20	1.0000	42,000	42,000	60,724
Contract Total:			1.00		1.0000	42,000	42,000	60,724
Pay Plan Total:			1.00		1.0000	42,000	42,000	60,724
INDEX Total:			1.00		1.0000	42,000	42,000	60,724



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	64,843	64,843	97,860
Contract Total:			0.29		0.2900	64,843	64,843	97,860
Pay Plan Total:			0.29		0.2900	64,843	64,843	97,860
INDEX Total:			0.29		0.2900	64,843	64,843	97,860



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	0.94	52.20	0.9400	249,984	249,984	298,246
10004000	9499-T1	Director	1.00	52.20	1.0000	140,786	140,786	182,247
10236000	9217-Q2	Executive Assistant	1.00	52.20	1.0000	81,018	81,018	119,409
Contract Total:			2.94		2.9400	471,788	471,788	599,902
Pay Plan Total:			2.94		2.9400	471,788	471,788	599,902
INDEX Total:			2.94		2.9400	471,788	471,788	599,902



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10388H00	9298-99	Associate Controller	0.01	52.20	0.0100	493	493	598
10871H00	6331-99	HVAC Specialist	0.01	52.20	0.0100	2,098	2,098	2,544
11246H00	9270-99	Assistant Vice President	0.01	52.20	0.0100	2,407	2,407	2,919
11374000	0102-99	Office Specialist	1.00	52.20	1.0000	31,320	31,320	59,135
12358H00	1434-99	Senior Accountant	0.01	52.20	0.0100	4,034	4,034	4,892
Contract Total:			1.04		1.0400	40,352	40,352	70,088
Pay Plan Total:			1.04		1.0400	40,352	40,352	70,088
INDEX Total:			1.04		1.0400	40,352	40,352	70,088



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10032000	9295-T3	Assistant Controller	0.04	52.20	0.0400	3,400	3,400	4,549
10050000	9261-V5	Associate Vice President	1.00	52.20	1.0000	191,364	191,364	251,825
10052000	9225-N1	Coordinator II	1.00	52.20	1.0000	55,000	55,000	87,855
10058000	9225-N1	Coordinator II	1.00	52.20	1.0000	55,342	55,342	88,268
10066000	9295-T3	Assistant Controller	1.00	52.20	1.0000	83,932	83,932	122,943
10227000	0705-99	Office Administrator	0.05	52.20	0.0500	1,800	1,800	3,190
10388000	9298-T2	Associate Controller	1.00	52.20	1.0000	117,965	117,965	154,570
10469000	4206-99	Program Specialist	1.00	52.20	1.0000	43,685	43,685	62,766
10493000	9225-N1	Coordinator II	1.00	52.20	1.0000	59,151	59,151	81,087
10632000	1427-99	Accountant	0.22	52.20	0.2200	8,845	8,845	15,403
10638000	9298-T2	Associate Controller	1.00	52.20	1.0000	111,260	111,260	156,086
10639000	1427-99	Accountant	1.00	52.20	1.0000	41,847	41,847	71,903
10723000	1427-99	Accountant	1.00	52.20	1.0000	44,007	44,007	63,157
10845000	9295-T3	Assistant Controller	1.00	52.20	1.0000	69,100	69,100	93,590
10873000	1427-99	Accountant	1.00	52.20	1.0000	47,844	47,844	79,175
10890000	9295-T3	Assistant Controller	0.46	52.20	0.4600	35,982	35,982	56,083
10993000	1427-99	Accountant	0.09	52.20	0.0900	3,500	3,500	4,250
11034000	1427-99	Accountant	0.38	52.20	0.3800	15,437	15,437	26,767
11759000	9265-99	Business Process Analyst	0.16	52.20	0.1600	14,135	14,135	20,580
11954000	9225-N1	Coordinator II	1.00	52.20	1.0000	58,006	58,006	68,293
12153000	9295-T3	Assistant Controller	1.00	52.20	1.0000	65,284	65,284	90,679
12331000	9298-T2	Associate Controller	1.00	52.20	1.0000	105,379	105,379	133,753
12358000	1434-99	Senior Accountant	1.00	52.20	1.0000	50,000	50,000	70,426
12661000	1434-99	Senior Accountant	1.00	52.20	1.0000	50,000	50,000	70,426
Contract Total:			18.40		18.4000	1,332,265	1,332,265	1,877,624



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Pay Plan Total:	18.40	18.4000	1,332,265	1,332,265	1,877,624
INDEX Total:	18.40	18.4000	1,332,265	1,332,265	1,877,624



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	40,359	40,359	58,733
12539000	1427-99	Accountant	1.00	52.20	1.0000	40,359	40,359	70,097
Contract Total:			2.00		2.0000	80,718	80,718	128,830
Pay Plan Total:			2.00		2.0000	80,718	80,718	128,830
INDEX Total:			2.00		2.0000	80,718	80,718	128,830



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10093000	9488-99	Senior Buyer	1.00	52.20	1.0000	50,000	50,000	81,790
10523000	0815-99	Buyer	1.00	52.20	1.0000	40,000	40,000	63,980
10975000	9499-T1	Director	1.00	52.20	1.0000	97,241	97,241	114,449
11693000	9225-N1	Coordinator II	1.00	52.20	1.0000	50,122	50,122	81,939
12482000	9319-99	Procurement Manager	1.00	52.20	1.0000	65,000	65,000	94,301
12625000	9293-T3	Assistant Director	1.00	52.20	1.0000	67,500	67,500	103,014
Contract Total:			6.00		6.0000	369,863	369,863	539,473
Pay Plan Total:			6.00		6.0000	369,863	369,863	539,473
INDEX Total:			6.00		6.0000	369,863	369,863	539,473



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	83,774	83,774	118,521
Contract Total:			0.80		0.8000	83,774	83,774	118,521
Pay Plan Total:			0.80		0.8000	83,774	83,774	118,521
INDEX Total:			0.80		0.8000	83,774	83,774	118,521



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 2680 - Postal Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10348000	0018-99	Postal Services Clerk	0.55	52.20	0.5500	17,094	17,094	26,073
10371000	0004-99	Mail Processor/Carrier	0.50	52.20	0.5000	18,230	18,230	32,684
10476000	0018-99	Postal Services Clerk	0.75	52.20	0.7500	25,395	25,395	46,660
10530000	0294-99	Asst. Mgr. of Postal Services	0.95	52.20	0.9500	41,888	41,888	50,853
10544000	9293-T3	Assistant Director	0.80	52.20	0.8000	46,681	46,681	73,535
10547000	0004-99	Mail Processor/Carrier	0.75	52.20	0.7500	27,343	27,343	42,551
Contract Total:			4.30		4.3000	176,631	176,631	272,356
Pay Plan Total:			4.30		4.3000	176,631	176,631	272,356
INDEX Total:			4.30		4.3000	176,631	176,631	272,356



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	137,784	137,784	173,592
10373000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	65,501	65,501	113,140
10381000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	65,501	65,501	113,140
10415000	8517-99	Law Enforcement Corporal	0.23	52.20	0.2300	14,860	14,860	23,092
10424000	0102-99	Office Specialist	1.00	52.20	1.0000	31,320	31,320	47,771
10451000	9293-T3	Assistant Director	1.00	52.20	1.0000	79,695	79,695	123,782
10452000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	51,450	51,450	93,406
10455000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	65,501	65,501	105,502
10489000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	65,501	65,501	113,140
10549000	9250-T2	Associate Director	1.00	52.20	1.0000	85,915	85,915	141,810
10550000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	65,501	65,501	101,776
10969000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	54,584	54,584	86,443
11000000	8515-99	Law Enforcement Officer	0.25	52.20	0.2500	12,931	12,931	23,475
11123000	8517-99	Law Enforcement Corporal	1.00	52.20	1.0000	60,114	60,114	95,926
11124000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	50,000	50,000	80,006
11153000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	40,000	40,000	71,644
11154000	8517-99	Law Enforcement Corporal	1.00	52.20	1.0000	59,460	59,460	104,656
11157000	8517-99	Law Enforcement Corporal	1.00	52.20	1.0000	59,584	59,584	104,830
11305000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	50,000	50,000	85,688
11657000	0114-99	Administrative Specialist	1.00	52.20	1.0000	51,368	51,368	83,449
11658000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	51,450	51,450	82,042
12016000	8515-99	Law Enforcement Officer	0.83	52.20	0.8300	36,631	36,631	64,237
12665000	8519-99	Law Enforcement Sergeant	1.00	52.20	1.0000	65,501	65,501	113,140
12891000	8517-99	Law Enforcement Corporal	1.00	52.20	1.0000	59,584	59,584	104,830
Contract Total:			22.31		22.3100	1,379,736	1,379,736	2,250,517



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Pay Plan Total:	22.31	22.3100	1,379,736	1,379,736	2,250,517
INDEX Total:	22.31	22.3100	1,379,736	1,379,736	2,250,517



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 2961 - Communications

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10479000	8412-99	Police Communications Operator	1.00	52.20	1.0000	36,000	36,000	64,811
10499000	8413-99	Sr. Police Communications Opr.	1.00	52.20	1.0000	44,091	44,091	53,529
10500000	8412-99	Police Communications Operator	1.00	52.20	1.0000	36,000	36,000	43,716
10894000	8412-99	Police Communications Operator	1.00	52.20	1.0000	38,156	38,156	46,331
11846000	8412-99	Police Communications Operator	1.00	52.20	1.0000	36,000	36,000	64,811
Contract Total:			5.00		5.0000	190,247	190,247	273,198
Pay Plan Total:			5.00		5.0000	190,247	190,247	273,198
INDEX Total:			5.00		5.0000	190,247	190,247	273,198



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 2970 - Emergency Management

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11655000	9499-T1	Director	1.00	52.20	1.0000	68,250	68,250	101,440
Contract Total:			1.00		1.0000	68,250	68,250	101,440
Pay Plan Total:			1.00		1.0000	68,250	68,250	101,440
INDEX Total:			1.00		1.0000	68,250	68,250	101,440



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	87,970	87,970	113,274
11159000	9293-T3	Assistant Director	1.00	52.20	1.0000	58,000	58,000	80,128
11194000	9225-N1	Coordinator II	1.00	52.20	1.0000	50,407	50,407	70,919
11742000	9225-N1	Coordinator II	1.00	52.20	1.0000	51,273	51,273	71,970
Contract Total:			4.00		4.0000	247,650	247,650	336,291
Pay Plan Total:			4.00		4.0000	247,650	247,650	336,291
INDEX Total:			4.00		4.0000	247,650	247,650	336,291



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 3260 - Facilities Management

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10536000	4650-99	Program Manager	1.00	52.20	1.0000	45,851	45,851	67,110
11246000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	145,000	145,000	175,912
11494000	9459-Q1	Business Manager	1.00	52.20	1.0000	74,000	74,000	105,083
12797000	9255-T1	Executive Director	1.00	52.20	1.0000	127,082	127,082	170,649
Contract Total:			4.00		4.0000	391,933	391,933	518,754
Pay Plan Total:			4.00		4.0000	391,933	391,933	518,754
INDEX Total:			4.00		4.0000	391,933	391,933	518,754



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10382000	9499-T1	Director	1.00	52.20	1.0000	78,813	78,813	116,734
Contract Total:			1.00		1.0000	78,813	78,813	116,734
Pay Plan Total:			1.00		1.0000	78,813	78,813	116,734
INDEX Total:			1.00		1.0000	78,813	78,813	116,734



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 3510 - Grounds Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10543000	6394-99	Groundskeeper Technician	1.00	52.20	1.0000	31,320	31,320	38,040
12620000	6394-99	Groundskeeper Technician	1.00	52.20	1.0000	38,093	38,093	55,985
Contract Total:			2.00		2.0000	69,413	69,413	94,025
Pay Plan Total:			2.00		2.0000	69,413	69,413	94,025
INDEX Total:			2.00		2.0000	69,413	69,413	94,025



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 3511 - Grounds Services - T Team

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10465000	6394-99	Groundskeeper Technician	1.00	52.20	1.0000	31,320	31,320	38,040
Contract Total:			1.00		1.0000	31,320	31,320	38,040
Pay Plan Total:			1.00		1.0000	31,320	31,320	38,040
INDEX Total:			1.00		1.0000	31,320	31,320	38,040



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 3560 - Building Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10166000	9225-N1	Coordinator II	1.00	52.20	1.0000	49,239	49,239	80,867
10170000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	35,417	35,417	52,740
10171000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	37,121	37,121	54,807
10172000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	35,764	35,764	54,877
10395000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	37,485	37,485	66,612
10396000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	39,819	39,819	61,065
10398000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	31,320	31,320	38,040
10399000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,946	33,946	50,956
10458000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,946	33,946	62,320
10460000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,311	32,311	60,337
10466000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	34,279	34,279	51,359
10467000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,946	33,946	41,225
10473000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	39,819	39,819	61,065
10474000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,311	32,311	48,973
10491000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	36,018	36,018	56,170
10492000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,311	32,311	39,242
10495000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	36,319	36,319	56,558
10496000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	37,121	37,121	57,591
10529000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	38,841	38,841	59,805
10531000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,946	33,946	50,956
10613000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	35,764	35,764	53,161
10614000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	37,612	37,612	66,766
10618000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	32,311	32,311	60,337
10634000	6529-99	Environmental Svcs. Supervisor	1.00	52.20	1.0000	41,962	41,962	63,825
10778000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	38,617	38,617	67,984
10821000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	36,675	36,675	68,380
10905000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,946	33,946	50,956
11114000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	36,319	36,319	53,834



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11115000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	37,485	37,485	66,612
11256000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,946	33,946	62,320
11257000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	34,452	34,452	51,570
11302000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	34,279	34,279	51,359
11539000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,946	33,946	50,956
11540000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	35,764	35,764	53,161
11541000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,946	33,946	62,320
11543000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	36,018	36,018	53,468
11544000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,946	33,946	62,320
11550000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	39,433	39,433	60,568
11754000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,946	33,946	50,956
11768000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	37,247	37,247	56,675
11779000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	34,279	34,279	51,359
11838000	9225-N1	Coordinator II	1.00	52.20	1.0000	48,966	48,966	80,536
11839000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	35,417	35,417	52,740
11880000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	33,946	33,946	62,320
12006000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	35,417	35,417	43,009
12015000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	31,320	31,320	38,040
Contract Total:			46.00		46.0000	1,658,238	1,658,238	2,601,097
Pay Plan Total:			46.00		46.0000	1,658,238	1,658,238	2,601,097
INDEX Total:			46.00		46.0000	1,658,238	1,658,238	2,601,097



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	6339-99	Water/WasteWtr Tmt Plnt Op	1.00	52.20	1.0000	43,109	43,109	62,069
10182000	6345-99	Utilities Supervisor	0.82	52.20	0.8200	49,460	49,460	67,979
10397000	6331-99	HVAC Specialist	1.00	52.20	1.0000	33,940	33,940	50,948
10416000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	43,449	43,449	62,481
10471000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	45,749	45,749	65,270
10481000	6381-99	Maintenance Superintendent	1.00	52.20	1.0000	70,875	70,875	107,107
10487000	6339-99	Water/WasteWtr Tmt Plnt Op	1.00	52.20	1.0000	46,329	46,329	67,690
10488000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	46,575	46,575	66,272
10517000	9499-T1	Director	1.00	52.20	1.0000	104,716	104,716	144,337
10553000	4691-99	Project Manager	1.00	52.20	1.0000	90,000	90,000	130,302
10871000	6331-99	HVAC Specialist	1.00	52.20	1.0000	31,842	31,842	38,673
10904000	6339-99	Water/WasteWtr Tmt Plnt Op	1.00	52.20	1.0000	47,831	47,831	69,512
11877000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	45,697	45,697	76,572
12674000	6331-99	HVAC Specialist	1.00	52.20	1.0000	37,663	37,663	55,463
12675000	6331-99	HVAC Specialist	1.00	52.20	1.0000	37,663	37,663	55,463
Contract Total:			14.82		14.8200	774,898	774,898	1,120,138
Pay Plan Total:			14.82		14.8200	774,898	774,898	1,120,138
INDEX Total:			14.82		14.8200	774,898	774,898	1,120,138



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10426000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	45,826
10447000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	38,835	38,835	68,249
10448000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	41,202	41,202	50,025
10482000	6331-99	HVAC Specialist	1.00	52.20	1.0000	33,940	33,940	50,948
10490000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	54,828	54,828	87,645
10552000	0928-99	Stores/Receiving Manager	1.00	52.20	1.0000	37,000	37,000	54,660
10724000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	53,083	53,083	89,510
10982000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	45,826
10986000	6381-99	Maintenance Superintendent	1.00	52.20	1.0000	83,466	83,466	128,637
10994000	0809-99	Procurement Agent	1.00	52.20	1.0000	35,000	35,000	53,951
11117000	7235-99	Electronic Technician Supr.	1.00	52.20	1.0000	63,313	63,313	97,936
11169000	7233-99	Electronic Technician	1.00	52.20	1.0000	47,833	47,833	69,515
11222000	6331-99	HVAC Specialist	1.00	52.20	1.0000	33,940	33,940	41,217
11288000	6331-99	HVAC Specialist	1.00	52.20	1.0000	37,298	37,298	66,385
11461000	6331-99	HVAC Specialist	1.00	52.20	1.0000	45,143	45,143	70,218
11667000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	57,273
11835000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	64,428	64,428	104,121
11882000	6331-99	HVAC Specialist	1.00	52.20	1.0000	43,828	43,828	74,305
11883000	6331-99	HVAC Specialist	1.00	52.20	1.0000	34,925	34,925	52,142
11884000	6376-99	Maintenance Supervisor	1.00	52.20	1.0000	59,188	59,188	92,933
12031000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	43,027	43,027	61,970
Contract Total:			21.00		21.0000	963,497	963,497	1,463,292
Pay Plan Total:			21.00		21.0000	963,497	963,497	1,463,292
INDEX Total:			21.00		21.0000	963,497	963,497	1,463,292



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 3711 - Facility Maintenance - T Team

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10428000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	45,826
10429000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	45,826
10436000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	45,826
11836000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	45,826
11837000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	57,273
Contract Total:			5.00		5.0000	188,700	188,700	240,577
Pay Plan Total:			5.00		5.0000	188,700	188,700	240,577
INDEX Total:			5.00		5.0000	188,700	188,700	240,577



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 3795 - Materials Management/Special Events

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	37,451	37,451	55,207
10506000	6530-99	Material Mgmt/EventsSupervisor	1.00	52.20	1.0000	42,022	42,022	72,114
11860000	6389-99	Laborer	1.00	52.20	1.0000	37,380	37,380	55,121
12657000	6389-99	Laborer	1.00	52.20	1.0000	31,320	31,320	47,771
Contract Total:			4.00		4.0000	148,173	148,173	230,213
Pay Plan Total:			4.00		4.0000	148,173	148,173	230,213
INDEX Total:			4.00		4.0000	148,173	148,173	230,213



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	75,692	75,692	101,586
10988000	4691-99	Project Manager	1.00	52.20	1.0000	65,000	65,000	78,888
11120000	9225-N1	Coordinator II	1.00	52.20	1.0000	85,926	85,926	112,585
11161000	9225-N1	Coordinator II	1.00	52.20	1.0000	72,851	72,851	106,852
11221000	9293-T3	Assistant Director	1.00	52.20	1.0000	78,056	78,056	115,816
11294000	9499-99	Director	1.00	52.20	1.0000	98,035	98,035	134,365
11358000	4627-99	Sr. Engineering Tech./Designer	1.00	52.20	1.0000	49,629	49,629	81,340
12556000	4691-99	Project Manager	1.00	52.20	1.0000	67,684	67,684	103,236
Contract Total:			8.00		8.0000	592,873	592,873	834,668
Pay Plan Total:			8.00		8.0000	592,873	592,873	834,668
INDEX Total:			8.00		8.0000	592,873	592,873	834,668



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11445000	9261-V5	Associate Vice President	1.00	52.20	1.0000	148,485	148,485	189,869
Contract Total:			1.00		1.0000	148,485	148,485	189,869
Pay Plan Total:			1.00		1.0000	148,485	148,485	189,869
INDEX Total:			1.00		1.0000	148,485	148,485	189,869



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 4302S - Sum-Student Affairs Mktng & Comm

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12626000	4206-99	Program Specialist	0.77	52.20	0.7700	37,395	37,395	57,216
12628000	9540-N1	Coordinator I	1.00	52.20	1.0000	43,218	43,218	60,628
Contract Total:			1.77		1.7700	80,613	80,613	117,844
Pay Plan Total:			1.77		1.7700	80,613	80,613	117,844
INDEX Total:			1.77		1.7700	80,613	80,613	117,844



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 4410 - Intercollegiate Athletics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10731000	9469-99	Head Athletic Coach	0.89	52.20	0.8900	63,088	63,088	95,355
10734000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	76,593	76,593	111,255
10737000	9469-99	Head Athletic Coach	0.50	52.20	0.5000	38,035	38,035	55,320
10747000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	80,525	80,525	104,516
10754000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	102,758	102,758	142,035
11147000	9469-99	Head Athletic Coach	1.00	52.20	1.0000	44,454	44,454	62,082
11487000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	50,000	50,000	68,606
11533000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	37,559	37,559	55,338
11535000	9469-99	Head Athletic Coach	0.50	52.20	0.5000	20,471	20,471	35,402
12011000	9469-99	Head Athletic Coach	0.06	52.20	0.0600	3,528	3,528	5,427
12012000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	40,000	40,000	47,111
12014000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	40,000	40,000	48,567
Contract Total:			9.95		9.9500	597,011	597,011	831,014
Pay Plan Total:			9.95		9.9500	597,011	597,011	831,014
INDEX Total:			9.95		9.9500	597,011	597,011	831,014



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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 II	1.00	52.20	1.0000	54,941	54,941	76,135
Contract Total:			1.00		1.0000	54,941	54,941	76,135
Pay Plan Total:			1.00		1.0000	54,941	54,941	76,135
INDEX Total:			1.00		1.0000	54,941	54,941	76,135



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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 II	1.00	52.20	1.0000	41,000	41,000	59,511
12542000	9293-T3	Assistant Director	1.00	52.20	1.0000	53,560	53,560	86,108
Contract Total:			2.00		2.0000	94,560	94,560	145,619
Pay Plan Total:			2.00		2.0000	94,560	94,560	145,619
INDEX Total:			2.00		2.0000	94,560	94,560	145,619



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 4610 - Student Accessibility Resources

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10060000	0114-99	Administrative Specialist	1.00	52.20	1.0000	40,806	40,806	49,545
12777000	9499-T1	Director	1.00	52.20	1.0000	75,000	75,000	112,111
Contract Total:			2.00		2.0000	115,806	115,806	161,656
Pay Plan Total:			2.00		2.0000	115,806	115,806	161,656
INDEX Total:			2.00		2.0000	115,806	115,806	161,656



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10610000	9426-D3	Asst. Dean, Student Affairs	1.00	52.20	1.0000	65,000	65,000	97,617
12599000	9425-99	Assoc. Dean, Student Affairs	1.00	52.20	1.0000	80,000	80,000	112,492
12778000	9425-D2	Assoc. Dean, Student Affairs	1.00	52.20	1.0000	90,000	90,000	127,026
Contract Total:			3.00		3.0000	235,000	235,000	337,135
Pay Plan Total:			3.00		3.0000	235,000	235,000	337,135
INDEX Total:			3.00		3.0000	235,000	235,000	337,135



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10063000	4650-99	Program Manager	1.00	52.20	1.0000	44,057	44,057	63,219
Contract Total:			1.00		1.0000	44,057	44,057	63,219
Pay Plan Total:			1.00		1.0000	44,057	44,057	63,219
INDEX Total:			1.00		1.0000	44,057	44,057	63,219



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10164000	9499-T1	Director	1.00	52.20	1.0000	115,000	115,000	145,073
Contract Total:			1.00		1.0000	115,000	115,000	145,073
Pay Plan Total:			1.00		1.0000	115,000	115,000	145,073
INDEX Total:			1.00		1.0000	115,000	115,000	145,073



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 4760 - Career Development

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10059000	9250-T2	Associate Director	1.00	52.20	1.0000	64,500	64,500	85,664
10897000	9540-N1	Coordinator I	1.00	52.20	1.0000	40,000	40,000	58,298
11026000	9293-T3	Assistant Director	1.00	52.20	1.0000	52,000	52,000	72,852
11324000	9499-T1	Director	1.00	52.20	1.0000	81,333	81,333	95,735
11478000	9250-T2	Associate Director	1.00	52.20	1.0000	66,772	66,772	92,483
12018000	9540-N1	Coordinator I	0.50	52.20	0.5000	20,000	20,000	29,150
12589000	9540-N1	Coordinator I	1.00	52.20	1.0000	40,000	40,000	48,567
12844000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	50,000	50,000	70,426
Contract Total:			7.50		7.5000	414,605	414,605	553,175
Pay Plan Total:			7.50		7.5000	414,605	414,605	553,175
INDEX Total:			7.50		7.5000	414,605	414,605	553,175



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5000 - Academic Affairs VP

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10027000	9001-P1	Professor	0.83	52.20	0.8300	250,000	250,000	306,535
10441000	9001-P4	Professor	1.00	52.20	1.0000	224,000	224,000	289,382
Contract Total:			1.83		1.8300	474,000	474,000	595,917
Pay Plan Total:			1.83		1.8300	474,000	474,000	595,917
10010000	9459-Q1	Business Manager	1.00	52.20	1.0000	101,734	101,734	140,830
10023000	9217-Q2	Executive Assistant	1.00	52.20	1.0000	63,401	63,401	91,434
11031000	0715-99	Executive Specialist	1.00	52.20	1.0000	57,259	57,259	79,229
11178000	9499-T1	Director	1.00	52.20	1.0000	85,000	85,000	112,875
11496000	9499-T1	Director	1.00	52.20	1.0000	126,762	126,762	160,625
12769000	0114-99	Administrative Specialist	0.87	52.20	0.8700	45,000	45,000	63,086
Contract Total:			5.87		5.8700	479,156	479,156	648,079
Pay Plan Total:			5.87		5.8700	479,156	479,156	648,079
INDEX Total:			7.70		7.7000	953,156	953,156	1,243,996



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	40,700	40,700	57,789
Contract Total:			0.86		0.8600	40,700	40,700	57,789
Pay Plan Total:			0.86		0.8600	40,700	40,700	57,789
INDEX Total:			0.86		0.8600	40,700	40,700	57,789



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	83,108
Contract Total:			1.00		1.0000	55,771	55,771	83,108
Pay Plan Total:			1.00		1.0000	55,771	55,771	83,108
12565000	9499-99	Director	1.00	52.20	1.0000	55,845	55,845	83,197
12566000	9225-99	Coordinator II	1.00	52.20	1.0000	38,420	38,420	62,064
12567000	9225-99	Coordinator II	1.00	52.20	1.0000	31,521	31,521	53,696
12568000	0705-99	Office Administrator	1.00	52.20	1.0000	34,422	34,422	57,215
Contract Total:			4.00		4.0000	160,208	160,208	256,172
Pay Plan Total:			4.00		4.0000	160,208	160,208	256,172
INDEX Total:			5.00		5.0000	215,979	215,979	339,280



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10147000	9004-99	Instructor	1.00	39.00	0.7471	90,785	90,785	125,572
10179000	9001-99	Professor	1.00	39.00	0.7471	71,046	71,046	101,633
Contract Total:			2.00		1.4942	161,831	161,831	227,205
11388000	9002-99	Associate Professor	1.00	52.20	1.0000	118,461	118,461	159,138
Contract Total:			1.00		1.0000	118,461	118,461	159,138
Pay Plan Total:			3.00		2.4942	280,292	280,292	386,343
11766000	9250-99	Associate Director	1.00	52.20	1.0000	91,194	91,194	126,068
12741000	0114-99	Administrative Specialist	1.00	52.20	1.0000	37,554	37,554	61,014
Contract Total:			2.00		2.0000	128,748	128,748	187,082
Pay Plan Total:			2.00		2.0000	128,748	128,748	187,082
INDEX Total:			5.00		4.4942	409,040	409,040	573,425



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10151000	9001-99	Professor	1.00	39.00	0.7471	86,000	86,000	119,769
10218000	9002-99	Associate Professor	1.00	39.00	0.7471	170,683	170,683	222,343
10255000	9001-99	Professor	1.00	39.00	0.7471	128,910	128,910	171,809
10277000	9004-99	Instructor	1.00	39.00	0.7471	57,591	57,591	85,315
10289000	9001-99	Professor	1.00	39.00	0.7471	71,000	71,000	101,577
10305000	9004-99	Instructor	1.00	39.00	0.7471	64,477	64,477	93,666
10354000	9001-99	Professor	1.00	39.00	0.7471	101,355	101,355	138,392
10407000	9001-99	Professor	1.00	39.00	0.7471	103,597	103,597	141,110
10439000	9003-99	Assistant Professor	1.00	39.00	0.7471	107,000	107,000	145,238
10503000	9002-99	Associate Professor	1.00	39.00	0.7471	112,245	112,245	151,599
10507000	9003-99	Assistant Professor	1.00	39.00	0.7471	98,000	98,000	134,322
10847000	9003-99	Assistant Professor	1.00	39.00	0.7471	115,000	115,000	154,941
10925000	9009-99	Eminent Scholar	1.00	39.00	0.7471	95,254	95,254	130,992
11009000	9005-99	Lecturer	1.00	39.00	0.7471	42,323	42,323	66,798
11019000	9001-99	Professor	1.00	39.00	0.7471	73,000	73,000	104,003
11079000	9004-99	Instructor	1.00	39.00	0.7471	57,591	57,591	85,315
11081000	9120-99	Associate in	1.00	39.00	0.7471	74,762	74,762	106,139
11127000	9005-99	Lecturer	1.00	39.00	0.7471	71,978	71,978	102,764
11282000	9004-99	Instructor	1.00	39.00	0.7471	54,743	54,743	81,860
11348000	9004-99	Instructor	1.00	39.00	0.7471	83,349	83,349	116,554
11366000	9004-99	Instructor	0.65	39.00	0.4856	38,350	38,350	54,023
11409000	9001-99	Professor	1.00	39.00	0.7471	126,880	126,880	169,349
11472000	9004-99	Instructor	1.00	39.00	0.7471	56,282	56,282	83,726
11745000	9003-99	Assistant Professor	1.00	39.00	0.7471	78,000	78,000	110,066
11753000	9002-99	Associate Professor	1.00	39.00	0.7471	74,278	74,278	105,552
11763000	9004-99	Instructor	1.00	39.00	0.7471	55,034	55,034	82,213
11776000	9003-99	Assistant Professor	1.00	39.00	0.7471	63,941	63,941	93,015
11955000	9001-99	Professor	1.00	39.00	0.7471	79,000	79,000	111,280



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11966000	9001-99	Professor	1.00	39.00	0.7471	129,552	129,552	172,589
12000000	9003-99	Assistant Professor	1.00	39.00	0.7471	55,500	55,500	82,779
12166000	9004-99	Instructor	1.00	39.00	0.7471	67,110	67,110	96,859
12198000	9004-99	Instructor	1.00	39.00	0.7471	18,000	18,000	37,298
12362000	9004-99	Instructor	1.00	39.00	0.7471	75,117	75,117	106,569
12504000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	65,108	65,108	94,431
12515000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	84,699	84,699	118,190
12562000	9003-99	Assistant Professor	1.00	39.00	0.7471	150,000	150,000	197,388
12878000	9004-99	Instructor	1.00	39.00	0.7471	72,000	72,000	102,790
Contract Total:			36.65		27.3812	3,057,709	3,057,709	4,272,623
10300000	9146-99	Assoc Prof of Prof/Clin Pract	1.00	52.20	1.0000	72,614	72,614	103,534
10598000	9004-99	Instructor	1.00	52.20	1.0000	60,000	60,000	88,236
10739000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	104,506	104,506	142,212
10783000	9001-99	Professor	1.00	52.20	1.0000	72,000	72,000	102,790
11068000	9055-99	Assistant Librarian	1.00	52.20	1.0000	22,585	22,585	42,858
11376000	9001-99	Professor	1.00	52.20	1.0000	136,375	136,375	180,863
11820000	9001-99	Professor	1.00	52.20	1.0000	93,681	93,681	129,084
11827000	9005-99	Lecturer	1.00	52.20	1.0000	86,848	86,848	120,797
11949000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	94,953	94,953	130,627
11976000	9002-99	Associate Professor	1.00	52.20	1.0000	119,457	119,457	160,345
12096000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	97,691	97,691	133,948
Contract Total:			11.00		11.0000	960,710	960,710	1,335,294
Pay Plan Total:			47.65		38.3812	4,018,419	4,018,419	5,607,917
INDEX Total:			47.65		38.3812	4,018,419	4,018,419	5,607,917



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12638000	9199-99	Faculty Administrator	1.00	52.20	1.0000	34,597	34,597	57,428
Contract Total:			1.00		1.0000	34,597	34,597	57,428
Pay Plan Total:			1.00		1.0000	34,597	34,597	57,428
10717H00	0090-99	Word Processing Specialist	0.01	52.20	0.0100	3,254	3,254	3,947
11951000	9293-99	Assistant Director	1.00	52.20	1.0000	18,000	18,000	37,298
11987000	9225-99	Coordinator II	1.00	52.20	1.0000	19,883	19,883	39,582
12704000	0102-99	Office Specialist	1.00	52.20	1.0000	18,000	18,000	37,298
12723000	9250-99	Associate Director	1.00	52.20	1.0000	18,144	18,144	37,473
Contract Total:			4.01		4.0100	77,281	77,281	155,598
Pay Plan Total:			4.01		4.0100	77,281	77,281	155,598
INDEX Total:			5.01		5.0100	111,878	111,878	213,026



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10049000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	125,788	125,788	173,706
Contract Total:			1.00		1.0000	125,788	125,788	173,706
Pay Plan Total:			1.00		1.0000	125,788	125,788	173,706
INDEX Total:			1.00		1.0000	125,788	125,788	173,706



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5039 - Technology Management and Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10814000	2111-99	Server System Administrator	1.00	52.20	1.0000	66,477	66,477	101,774
11022000	2111-99	Server System Administrator	1.00	52.20	1.0000	67,967	67,967	92,217
11389000	9475-99	Help Desk Analyst	1.00	52.20	1.0000	55,228	55,228	76,767
11979000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	56,281	56,281	83,725
12325000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	42,000	42,000	66,406
12395000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	53,529	53,529	74,706
12649000	2017-99	Desktop Systems Administrator	0.38	52.20	0.3800	16,480	16,480	25,880
Contract Total:			6.38		6.3800	357,962	357,962	521,475
Pay Plan Total:			6.38		6.3800	357,962	357,962	521,475
INDEX Total:			6.38		6.3800	357,962	357,962	521,475



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5040 - Business Process Management

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11296000	9265-99	Business Process Analyst	1.00	52.20	1.0000	63,069	63,069	95,345
11934000	9265-99	Business Process Analyst	1.00	52.20	1.0000	97,697	97,697	124,717
11967000	9265-99	Business Process Analyst	1.00	52.20	1.0000	73,975	73,975	99,503
Contract Total:			3.00		3.0000	234,741	234,741	319,565
Pay Plan Total:			3.00		3.0000	234,741	234,741	319,565
INDEX Total:			3.00		3.0000	234,741	234,741	319,565



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5080 - Technology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12524000	9250-T2	Associate Director	1.00	52.20	1.0000	73,132	73,132	98,480
12720000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,695	47,695	57,900
Contract Total:			2.00		2.0000	120,827	120,827	156,380
Pay Plan Total:			2.00		2.0000	120,827	120,827	156,380
INDEX Total:			2.00		2.0000	120,827	120,827	156,380



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10080000	9499-T1	Director	1.00	52.20	1.0000	85,000	85,000	112,875
Contract Total:			1.00		1.0000	85,000	85,000	112,875
Pay Plan Total:			1.00		1.0000	85,000	85,000	112,875
INDEX Total:			1.00		1.0000	85,000	85,000	112,875



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11647000	9499-T1	Director	0.53	52.20	0.5300	40,895	40,895	55,693
12775000	9540-N1	Coordinator I	1.00	52.20	1.0000	40,000	40,000	69,662
Contract Total:			1.53		1.5300	80,895	80,895	125,355
Pay Plan Total:			1.53		1.5300	80,895	80,895	125,355
INDEX Total:			1.53		1.5300	80,895	80,895	125,355



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	47,734	47,734	79,042
Contract Total:			1.00		1.0000	47,734	47,734	79,042
Pay Plan Total:			1.00		1.0000	47,734	47,734	79,042
INDEX Total:			1.00		1.0000	47,734	47,734	79,042



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5248 - Research Integrity Office

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12742000	9225-N1	Coordinator II	1.00	52.20	1.0000	60,000	60,000	93,918
Contract Total:			1.00		1.0000	60,000	60,000	93,918
Pay Plan Total:			1.00		1.0000	60,000	60,000	93,918
INDEX Total:			1.00		1.0000	60,000	60,000	93,918



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5270 - Campus Culture

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12390000	9225-99	Coordinator II	1.00	52.20	1.0000	42,000	42,000	66,406
Contract Total:			1.00		1.0000	42,000	42,000	66,406
Pay Plan Total:			1.00		1.0000	42,000	42,000	66,406
INDEX Total:			1.00		1.0000	42,000	42,000	66,406



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5280 - International Affairs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11272000	9255-T1	Executive Director	1.00	52.20	1.0000	106,000	106,000	145,848
11939000	9499-T1	Director	1.00	52.20	1.0000	80,000	80,000	103,898
12458000	9982-99	Academic Advisor	1.00	52.20	1.0000	56,441	56,441	89,601
12745000	9540-N1	Coordinator I	1.00	52.20	1.0000	40,000	40,000	69,662
12815000	9540-N1	Coordinator I	1.00	52.20	1.0000	40,000	40,000	56,842
Contract Total:			5.00		5.0000	322,441	322,441	465,851
Pay Plan Total:			5.00		5.0000	322,441	322,441	465,851
INDEX Total:			5.00		5.0000	322,441	322,441	465,851



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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 II	0.49	52.20	0.4900	8,747	8,747	18,124
Contract Total:			0.49		0.4900	8,747	8,747	18,124
Pay Plan Total:			0.49		0.4900	8,747	8,747	18,124
INDEX Total:			0.49		0.4900	8,747	8,747	18,124



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11555000	9485-99	Software Applications Engineer	1.00	52.20	1.0000	96,723	96,723	132,773
12046000	0114-99	Administrative Specialist	1.00	52.20	1.0000	95,898	95,898	131,774
Contract Total:			2.00		2.0000	192,621	192,621	264,547
Pay Plan Total:			2.00		2.0000	192,621	192,621	264,547
INDEX Total:			2.00		2.0000	192,621	192,621	264,547



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9003-99	Assistant Professor	1.00	39.00	0.7471	80,000	80,000	103,898
11064000	9001-99	Professor	1.00	39.00	0.7471	98,316	98,316	136,810
Contract Total:			2.00		1.4942	178,316	178,316	240,708
10822000	9001-99	Professor	1.00	52.20	1.0000	98,097	98,097	134,440
11062000	9001-99	Professor	1.00	52.20	1.0000	53,141	53,141	79,918
11065000	9001-T1	Professor	1.00	52.20	1.0000	190,214	190,214	243,577
11670000	9162-99	Asst. Scholar/Scientist/Eng.	1.00	52.20	1.0000	54,412	54,412	73,797
Contract Total:			4.00		4.0000	395,864	395,864	531,732
Pay Plan Total:			6.00		5.4942	574,180	574,180	772,440
11067000	0705-99	Office Administrator	1.00	52.20	1.0000	42,644	42,644	61,504
11677000	0102-99	Office Specialist	1.00	52.20	1.0000	33,000	33,000	61,173
Contract Total:			2.00		2.0000	75,644	75,644	122,677
Pay Plan Total:			2.00		2.0000	75,644	75,644	122,677
INDEX Total:			8.00		7.4942	649,824	649,824	895,117



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5500 - Wetlands Research Lab

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11826000	9120-Q1	Associate in	0.15	52.20	0.1500	6,773	6,773	11,117
Contract Total:			0.15		0.1500	6,773	6,773	11,117
Pay Plan Total:			0.15		0.1500	6,773	6,773	11,117
INDEX Total:			0.15		0.1500	6,773	6,773	11,117



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5600 - Enrollment Affairs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10100000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	143,296	143,296	189,723
12110000	9499-T1	Director	1.00	52.20	1.0000	96,153	96,153	137,764
12185000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	59,070	59,070	81,426
12394000	0715-99	Executive Specialist	1.00	52.20	1.0000	59,592	59,592	93,423
12495000	9250-T2	Associate Director	1.00	52.20	1.0000	76,490	76,490	113,917
12931000	9225-99	Coordinator II	1.00	52.20	1.0000	52,740	52,740	79,431
Contract Total:			6.00		6.0000	487,341	487,341	695,684
Pay Plan Total:			6.00		6.0000	487,341	487,341	695,684
INDEX Total:			6.00		6.0000	487,341	487,341	695,684



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10942000	9225-99	Coordinator II	1.00	52.20	1.0000	41,507	41,507	65,807
11251000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	36,000	36,000	59,129
Contract Total:			2.00		2.0000	77,507	77,507	124,936
Pay Plan Total:			2.00		2.0000	77,507	77,507	124,936
INDEX Total:			2.00		2.0000	77,507	77,507	124,936



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5609 - Enrollment - Banner Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12588000	9225-N1	Coordinator II	1.00	52.20	1.0000	50,405	50,405	61,186
12650000	4274-99	Student Services Rep.	1.00	52.20	1.0000	44,057	44,057	74,583
Contract Total:			2.00		2.0000	94,462	94,462	135,769
Pay Plan Total:			2.00		2.0000	94,462	94,462	135,769
INDEX Total:			2.00		2.0000	94,462	94,462	135,769



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	101,024	101,024	130,346
10014000	9293-T3	Assistant Director	1.00	52.20	1.0000	69,537	69,537	105,484
10017000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,100	47,100	65,194
10107000	9225-N1	Coordinator II	1.00	52.20	1.0000	55,899	55,899	88,945
10178000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	62,608	62,608	85,717
10195000	4275-99	Student Services Specialist	1.00	52.20	1.0000	49,228	49,228	71,206
10973000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,100	47,100	66,909
12026000	9225-N1	Coordinator II	1.00	52.20	1.0000	52,740	52,740	75,465
12030000	9324-T2	Associate University Registrar	1.00	52.20	1.0000	76,490	76,490	99,768
12593000	9324-T2	Associate University Registrar	1.00	52.20	1.0000	76,490	76,490	113,917
Contract Total:			10.00		10.0000	638,216	638,216	902,951
Pay Plan Total:			10.00		10.0000	638,216	638,216	902,951
INDEX Total:			10.00		10.0000	638,216	638,216	902,951



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	69,537	69,537	99,335
10033000	9225-N1	Coordinator II	1.00	52.20	1.0000	49,920	49,920	70,329
10046000	9225-N1	Coordinator II	1.00	52.20	1.0000	55,899	55,899	88,945
10104000	9225-N1	Coordinator II	1.00	52.20	1.0000	45,100	45,100	64,483
10109000	9499-T1	Director	1.00	52.20	1.0000	99,205	99,205	130,102
10202000	9225-N1	Coordinator II	1.00	52.20	1.0000	50,405	50,405	82,281
10720000	9293-T3	Assistant Director	1.00	52.20	1.0000	68,868	68,868	93,310
10872000	9293-T3	Assistant Director	1.00	52.20	1.0000	69,537	69,537	81,858
11041000	9499-T1	Director	0.83	52.20	0.8300	80,262	80,262	94,466
11258000	4274-99	Student Services Rep.	1.00	52.20	1.0000	46,635	46,635	77,708
11259000	4274-99	Student Services Rep.	1.00	52.20	1.0000	46,635	46,635	66,344
11266000	4274-99	Student Services Rep.	1.00	52.20	1.0000	47,088	47,088	66,894
11326000	4274-99	Student Services Rep.	1.00	52.20	1.0000	47,088	47,088	66,894
11421000	9293-T3	Assistant Director	1.00	52.20	1.0000	68,868	68,868	104,674
11425000	4274-99	Student Services Rep.	1.00	52.20	1.0000	46,635	46,635	66,344
11467000	4274-99	Student Services Rep.	1.00	52.20	1.0000	45,276	45,276	70,379
11857000	9250-T2	Associate Director	1.00	52.20	1.0000	75,755	75,755	100,620
11895000	4274-99	Student Services Rep.	1.00	52.20	1.0000	47,088	47,088	66,894
11997000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,100	47,100	78,273
12074000	9293-T3	Assistant Director	1.00	52.20	1.0000	64,977	64,977	76,494
12147000	9225-N1	Coordinator II	1.00	52.20	1.0000	49,920	49,920	68,512
12744000	4274-99	Student Services Rep.	1.00	52.20	1.0000	47,088	47,088	70,426
Contract Total:			21.83		21.8300	1,268,886	1,268,886	1,785,565
Pay Plan Total:			21.83		21.8300	1,268,886	1,268,886	1,785,565



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INDEX Total:

21.83	21.8300	1,268,886	1,268,886	1,785,565
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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5760 - Financial Aid

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10117000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,100	47,100	57,178
10701000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	63,216	63,216	97,818
10874000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,100	47,100	65,194
10949000	9250-99	Associate Director	1.00	52.20	1.0000	71,475	71,475	102,152
11043000	4274-99	Student Services Rep.	1.00	52.20	1.0000	44,057	44,057	53,488
11261000	9250-T2	Associate Director	1.00	52.20	1.0000	76,490	76,490	104,269
11325000	4274-99	Student Services Rep.	1.00	52.20	1.0000	47,088	47,088	66,894
12069000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,100	47,100	66,909
12157000	4274-99	Student Services Rep.	1.00	52.20	1.0000	44,057	44,057	63,219
12631000	9225-N1	Coordinator II	1.00	52.20	1.0000	49,436	49,436	81,106
12748000	9499-T1	Director	0.53	52.20	0.5300	52,466	52,466	72,964
Contract Total:			10.53		10.5300	589,585	589,585	831,191
Pay Plan Total:			10.53		10.5300	589,585	589,585	831,191
INDEX Total:			10.53		10.5300	589,585	589,585	831,191



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5830 - AAffairs Reinvestment FY25

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12902000	9005-99	Lecturer	1.00	39.00	0.7471	70,000	70,000	100,364
Contract Total:			1.00		0.7471	70,000	70,000	100,364
12910H00	9001-99	Professor	0.01	52.20	0.0100	60,000	60,000	72,768
12911H00	9001-99	Professor	0.01	52.20	0.0100	60,000	60,000	72,768
12912H00	9001-99	Professor	0.01	52.20	0.0100	60,000	60,000	72,768
12913H00	9001-99	Professor	0.01	52.20	0.0100	60,000	60,000	72,768
12914H00	9001-99	Professor	0.01	52.20	0.0100	60,000	60,000	72,768
12915H00	9001-99	Professor	0.01	52.20	0.0100	60,000	60,000	72,768
12916H00	9001-99	Professor	0.01	52.20	0.0100	60,000	60,000	72,768
12917H00	9001-99	Professor	0.01	52.20	0.0100	32,521	32,521	39,442
Contract Total:			0.08		0.0800	452,521	452,521	548,818
Pay Plan Total:			1.08		0.8271	522,521	522,521	649,182
INDEX Total:			1.08		0.8271	522,521	522,521	649,182



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	10,916
11554000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11556000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11557000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11558000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11559000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11561000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11562000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11563000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11564000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11565000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11566000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11567000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11568000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11569000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11570000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11571000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11572000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11573000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11574000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11575000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11576000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11577000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11578000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11579000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11580000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11581000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11582000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916



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11583000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11584000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11585000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11586000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11587000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11588000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11589000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11590000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11591000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11592000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11593000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11594000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11595000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11596000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11597000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11598000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11599000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11600000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11601000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11602000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11603000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11604000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11605000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11606000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11607000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11608000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11609000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11610000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11611000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11612000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11613000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11614000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11615000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11616000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916



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11617000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11618000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11619000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11620000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11621000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11622000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11623000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11624000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11625000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11626000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11627000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11628000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11629000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11630000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11631000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11632000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11633000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11634000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11635000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11636000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11637000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11639000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11641000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11642000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11642100	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11642200	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11642300	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11642400	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11642500	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11642600	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11642700	9002-99	Associate Professor	1.00	8.00	0.1533	9,262	9,262	11,232
11643100	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11643200	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11643300	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11643400	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916



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11643500	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11643600	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11643700	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11643800	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11643900	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11644000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11700000	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11700100	9002-99	Associate Professor	1.00	8.00	0.1533	9,000	9,000	10,916
11700200	9002-99	Associate Professor	1.00	8.00	0.1533	9,245	9,245	11,212
Contract Total:			106.00		16.2498	954,507	954,507	1,157,708
Pay Plan Total:			106.00		16.2498	954,507	954,507	1,157,708
INDEX Total:			106.00		16.2498	954,507	954,507	1,157,708



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5884 - PPF-Faculty Retention & Recruitment

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12845000	9003-99	Assistant Professor	1.00	39.00	0.7471	79,000	79,000	111,280
12849000	9004-99	Instructor	1.00	39.00	0.7471	70,000	70,000	100,364
12860000	9003-99	Assistant Professor	1.00	39.00	0.7471	140,000	140,000	185,260
Contract Total:			3.00		2.2413	289,000	289,000	396,904
Pay Plan Total:			3.00		2.2413	289,000	289,000	396,904
INDEX Total:			3.00		2.2413	289,000	289,000	396,904



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5885 - TIP Reserve

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11452000	9002-99	Associate Professor	0.14	52.20	0.1400	5,000	5,000	8,231
Contract Total:			0.14		0.1400	5,000	5,000	8,231
Pay Plan Total:			0.14		0.1400	5,000	5,000	8,231
INDEX Total:			0.14		0.1400	5,000	5,000	8,231



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	67,012	67,012	96,741
10756000	9001-99	Professor	1.00	39.00	0.7471	46,770	46,770	72,191
11136000	9004-99	Instructor	1.00	39.00	0.7471	18,000	18,000	37,298
11420000	9003-99	Assistant Professor	1.00	39.00	0.7471	75,994	75,994	107,634
11711000	9003-99	Assistant Professor	1.00	39.00	0.7471	42,767	42,767	67,336
11712000	9003-99	Assistant Professor	1.00	39.00	0.7471	62,955	62,955	91,820
Contract Total:			6.00		4.4826	313,498	313,498	473,020
10254000	9003-99	Assistant Professor	1.00	52.20	1.0000	128,889	128,889	171,785
10741000	9001-99	Professor	1.00	52.20	1.0000	42,494	42,494	67,005
Contract Total:			2.00		2.0000	171,383	171,383	238,790
Pay Plan Total:			8.00		6.4826	484,881	484,881	711,810
11206000	4206-99	Program Specialist	1.00	52.20	1.0000	19,708	19,708	39,370
Contract Total:			1.00		1.0000	19,708	19,708	39,370
Pay Plan Total:			1.00		1.0000	19,708	19,708	39,370
INDEX Total:			9.00		7.4826	504,589	504,589	751,180



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5891 - AAffairs Reinvestment FY24

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12827000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12828000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12829000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12830000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12831000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12832000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12833000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12834000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12835000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12836000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12837000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12838000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12839000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12840000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
12841000	9004-99	Instructor	1.00	52.20	1.0000	18,000	18,000	37,298
Contract Total:			15.00		15.0000	270,000	270,000	559,470
Pay Plan Total:			15.00		15.0000	270,000	270,000	559,470
INDEX Total:			15.00		15.0000	270,000	270,000	559,470



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5894 - World Class Scholars

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12591000	9003-99	Assistant Professor	1.00	39.00	0.7471	86,530	86,530	120,412
12692000	9003-99	Assistant Professor	1.00	39.00	0.7471	34,610	34,610	57,443
12693000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	124,620
12694000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	124,620
12695000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	124,620
12696000	9003-99	Assistant Professor	1.00	39.00	0.7471	90,000	90,000	124,620
12757000	9001-99	Professor	1.00	39.00	0.7471	63,160	63,160	92,069
Contract Total:			7.00		5.2297	544,300	544,300	768,404
12699000	9002-99	Associate Professor	1.00	52.20	1.0000	27,500	27,500	48,820
Contract Total:			1.00		1.0000	27,500	27,500	48,820
Pay Plan Total:			8.00		6.2297	571,800	571,800	817,224
12698000	0114-99	Administrative Specialist	1.00	52.20	1.0000	38,559	38,559	62,233
Contract Total:			1.00		1.0000	38,559	38,559	62,233
Pay Plan Total:			1.00		1.0000	38,559	38,559	62,233
INDEX Total:			9.00		7.2297	610,359	610,359	879,457



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	86,899
Contract Total:			1.00		0.7471	58,897	58,897	86,899
Pay Plan Total:			1.00		0.7471	58,897	58,897	86,899
12689000	0102-99	Office Specialist	1.00	52.20	1.0000	25,058	25,058	45,858
Contract Total:			1.00		1.0000	25,058	25,058	45,858
Pay Plan Total:			1.00		1.0000	25,058	25,058	45,858
INDEX Total:			2.00		1.7471	83,955	83,955	132,757



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 5897 - Academic Advocacy & Graduation Succ

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11560000	9199-V3	Faculty Administrator	1.00	52.20	1.0000	138,279	138,279	167,759
Contract Total:			1.00		1.0000	138,279	138,279	167,759
Pay Plan Total:			1.00		1.0000	138,279	138,279	167,759
10207000	9225-N1	Coordinator II	1.00	52.20	1.0000	52,740	52,740	73,749
10802000	9225-N1	Coordinator II	1.00	52.20	1.0000	52,740	52,740	73,749
12424000	9250-T2	Associate Director	1.00	52.20	1.0000	85,613	85,613	124,981
12853000	9225-N1	Coordinator II	1.00	52.20	1.0000	52,740	52,740	73,749
12854000	9225-N1	Coordinator II	1.00	52.20	1.0000	52,740	52,740	64,018
Contract Total:			5.00		5.0000	296,573	296,573	410,246
Pay Plan Total:			5.00		5.0000	296,573	296,573	410,246
INDEX Total:			6.00		6.0000	434,852	434,852	578,005



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9001-99	Professor	1.00	39.00	0.7471	132,859	132,859	177,445
Contract Total:			1.00		0.7471	132,859	132,859	177,445
Pay Plan Total:			1.00		0.7471	132,859	132,859	177,445
10886000	9499-T1	Director	1.00	52.20	1.0000	90,964	90,964	107,065
11025000	9225-N1	Coordinator II	1.00	52.20	1.0000	52,740	52,740	75,465
11125000	9293-T3	Assistant Director	1.00	52.20	1.0000	68,868	68,868	104,674
11437000	9225-N1	Coordinator II	1.00	52.20	1.0000	54,270	54,270	75,605
11511000	3757-99	Editor	1.00	52.20	1.0000	42,807	42,807	63,364
12077000	9225-N1	Coordinator II	1.00	52.20	1.0000	49,920	49,920	81,693
Contract Total:			6.00		6.0000	359,569	359,569	507,866
Pay Plan Total:			6.00		6.0000	359,569	359,569	507,866
INDEX Total:			7.00		6.7471	492,428	492,428	685,311



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6023 - Center for Cybersecurity

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12472000	9003-K1	Assistant Professor	1.00	39.00	0.7471	94,500	94,500	124,395
12512000	9004-K1	Instructor	1.00	39.00	0.7471	71,536	71,536	96,544
12602000	9001-K1	Professor	1.00	39.00	0.7471	140,653	140,653	175,249
12603000	9001-T2	Professor	1.00	39.00	0.7471	124,500	124,500	172,143
12677000	9003-99	Assistant Professor	1.00	39.00	0.7471	103,868	103,868	141,439
Contract Total:			5.00		3.7355	535,057	535,057	709,770
12062000	9001-V5	Professor	1.00	52.20	1.0000	222,532	222,532	279,593
Contract Total:			1.00		1.0000	222,532	222,532	279,593
Pay Plan Total:			6.00		4.7355	757,589	757,589	989,363
INDEX Total:			6.00		4.7355	757,589	757,589	989,363



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	84,875	84,875	120,997
12702000	9250-99	Associate Director	1.00	52.20	1.0000	73,264	73,264	104,322
12703000	4650-99	Program Manager	0.86	52.20	0.8600	51,450	51,450	70,790
12709000	2111-99	Server System Administrator	1.00	52.20	1.0000	66,816	66,816	102,185
Contract Total:			3.86		3.8600	276,405	276,405	398,294
Pay Plan Total:			3.86		3.8600	276,405	276,405	398,294
INDEX Total:			3.86		3.8600	276,405	276,405	398,294



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12159000	0114-99	Administrative Specialist	1.00	52.20	1.0000	47,518	47,518	78,780
12575000	9504-99	Enterprise Systems Engineer	1.00	52.20	1.0000	82,400	82,400	121,085
12601000	0102-99	Office Specialist	0.50	52.20	0.5000	16,115	16,115	30,119
12652000	9459-Q1	Business Manager	0.67	52.20	0.6700	51,918	51,918	69,522
Contract Total:			3.17		3.1700	197,951	197,951	299,506
Pay Plan Total:			3.17		3.1700	197,951	197,951	299,506
INDEX Total:			3.17		3.1700	197,951	197,951	299,506



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11848T00	9255-99	Executive Director	0.19	52.20	0.1900	24,472	24,472	32,577
12038000	9270-V6	Assistant Vice President	0.95	52.20	0.9500	183,252	183,252	234,239
Contract Total:			1.14		1.1400	207,724	207,724	266,816
Pay Plan Total:			1.14		1.1400	207,724	207,724	266,816
INDEX Total:			1.14		1.1400	207,724	207,724	266,816



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6051 - PTAC Match

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11848T00	9255-99	Executive Director	0.04	52.20	0.0400	5,242	5,242	6,977
12038000	9270-V6	Assistant Vice President	0.05	52.20	0.0500	9,646	9,646	12,331
12726000	9293-T3	Assistant Director	1.00	52.20	1.0000	75,000	75,000	100,747
Contract Total:			1.09		1.0900	89,888	89,888	120,055
Pay Plan Total:			1.09		1.0900	89,888	89,888	120,055
INDEX Total:			1.09		1.0900	89,888	89,888	120,055



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6054 - SBDC - STEP

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12529000	9225-N1	Coordinator II	0.05	52.20	0.0500	2,316	2,316	2,813
12721000	9499-T1	Director	0.50	52.20	0.5000	45,194	45,194	65,386
12758000	9217-Q2	Executive Assistant	0.10	52.20	0.1000	5,723	5,723	8,848
Contract Total:			0.65		0.6500	53,233	53,233	77,047
Pay Plan Total:			0.65		0.6500	53,233	53,233	77,047
INDEX Total:			0.65		0.6500	53,233	53,233	77,047



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	110,483	110,483	139,758
10954000	9199-99	Faculty Administrator	0.56	52.20	0.5600	35,231	35,231	51,349
Contract Total:			1.56		1.5600	145,714	145,714	191,107
Pay Plan Total:			1.56		1.5600	145,714	145,714	191,107
10808000	0102-99	Office Specialist	0.83	52.20	0.8300	28,466	28,466	47,401
10939000	0705-99	Office Administrator	0.85	52.20	0.8500	37,214	37,214	63,022
Contract Total:			1.68		1.6800	65,680	65,680	110,423
Pay Plan Total:			1.68		1.6800	65,680	65,680	110,423
INDEX Total:			3.24		3.2400	211,394	211,394	301,530



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6176 - SBDC-State Fund No Restrict by Appr

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12725000	9293-T3	Assistant Director	1.00	52.20	1.0000	65,000	65,000	78,888
Contract Total:			1.00		1.0000	65,000	65,000	78,888
Pay Plan Total:			1.00		1.0000	65,000	65,000	78,888
INDEX Total:			1.00		1.0000	65,000	65,000	78,888



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	50,026	50,026	83,168
10728000	9225-99	Coordinator II	1.00	52.20	1.0000	48,839	48,839	74,700
10816000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,904	47,904	67,884
11030000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	55,207	55,207	88,106
11241000	9499-T1	Director	1.00	52.20	1.0000	137,784	137,784	187,225
11268000	4276-99	Student Program Support Spec.	0.89	52.20	0.8900	45,292	45,292	73,745
11450000	9250-T2	Associate Director	0.65	52.20	0.6500	55,114	55,114	80,556
11681000	4274-99	Student Services Rep.	0.95	52.20	0.9500	42,072	42,072	71,220
12032000	2013-99	Business Systems Specialist	0.02	52.20	0.0200	4,211	4,211	5,416
12622000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	36,000	36,000	55,163
Contract Total:			8.40		8.4000	522,449	522,449	787,183
Pay Plan Total:			8.40		8.4000	522,449	522,449	787,183
INDEX Total:			8.40		8.4000	522,449	522,449	787,183



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6292 - Library Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10011000	9054-99	Associate Librarian	1.00	52.20	1.0000	74,735	74,735	109,069
10562000	9053-99	Librarian	1.00	52.20	1.0000	93,255	93,255	130,855
10563000	9054-99	Associate Librarian	1.00	52.20	1.0000	76,335	76,335	110,951
10567000	9053-99	Librarian	1.00	52.20	1.0000	90,499	90,499	130,907
10573000	9054-99	Associate Librarian	1.00	52.20	1.0000	77,226	77,226	103,446
10584000	9054-99	Associate Librarian	1.00	52.20	1.0000	76,263	76,263	113,642
10590000	9054-99	Associate Librarian	1.00	52.20	1.0000	76,335	76,335	108,047
10593000	9055-D1	Assistant Librarian	1.00	52.20	1.0000	140,264	140,264	165,061
10595000	9054-99	Associate Librarian	1.00	52.20	1.0000	67,616	67,616	100,693
10596000	9053-99	Librarian	1.00	52.20	1.0000	88,491	88,491	128,471
10913000	9055-99	Assistant Librarian	1.00	52.20	1.0000	65,000	65,000	99,983
11986000	9054-99	Associate Librarian	0.50	52.20	0.5000	38,168	38,168	56,864
Contract Total:			11.50		11.5000	964,187	964,187	1,357,989
Pay Plan Total:			11.50		11.5000	964,187	964,187	1,357,989
10012000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	44,000	44,000	74,513
10196000	4304-99	Information Specialist	1.00	52.20	1.0000	34,192	34,192	51,254
10199000	4304-99	Information Specialist	1.00	52.20	1.0000	32,229	32,229	48,873
10368000	4304-99	Information Specialist	1.00	52.20	1.0000	34,524	34,524	63,021
10555000	4304-99	Information Specialist	1.00	52.20	1.0000	34,192	34,192	41,523
10558000	1418-99	Fiscal Specialist	1.00	52.20	1.0000	38,803	38,803	62,529
10560000	4650-99	Program Manager	1.00	52.20	1.0000	45,000	45,000	75,727
10561000	4304-99	Information Specialist	1.00	52.20	1.0000	37,561	37,561	61,023
10565000	4304-99	Information Specialist	1.00	52.20	1.0000	31,320	31,320	47,771
10585000	4304-99	Information Specialist	0.35	52.20	0.3500	18,894	18,894	28,328



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10586000	4304-99	Information Specialist	1.00	52.20	1.0000	34,989	34,989	52,220
10588000	4304-99	Information Specialist	1.00	52.20	1.0000	34,524	34,524	51,657
10589000	4650-99	Program Manager	1.00	52.20	1.0000	45,000	45,000	64,363
10592000	4304-99	Information Specialist	1.00	52.20	1.0000	38,436	38,436	56,401
10710000	4650-99	Program Manager	1.00	52.20	1.0000	44,057	44,057	63,219
10767000	4304-99	Information Specialist	1.00	52.20	1.0000	31,320	31,320	59,135
10768000	4650-99	Program Manager	1.00	52.20	1.0000	45,000	45,000	70,045
10829000	4650-99	Program Manager	1.00	52.20	1.0000	44,057	44,057	63,219
10830000	4304-99	Information Specialist	1.00	52.20	1.0000	31,320	31,320	59,135
11046000	4304-99	Information Specialist	1.00	52.20	1.0000	37,003	37,003	54,664
11047000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	54,888	54,888	76,354
11346000	2111-99	Server System Administrator	0.93	52.20	0.9300	73,727	73,727	109,165
11842000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	51,466	51,466	83,568
Contract Total:			22.28		22.2800	916,502	916,502	1,417,707
Pay Plan Total:			22.28		22.2800	916,502	916,502	1,417,707
INDEX Total:			33.78		33.7800	1,880,689	1,880,689	2,775,696



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	95,375	95,375	131,139
Contract Total:			1.00		1.0000	95,375	95,375	131,139
Pay Plan Total:			1.00		1.0000	95,375	95,375	131,139
10971000	4304-99	Information Specialist	1.00	52.20	1.0000	37,138	37,138	45,097
Contract Total:			1.00		1.0000	37,138	37,138	45,097
Pay Plan Total:			1.00		1.0000	37,138	37,138	45,097
INDEX Total:			2.00		2.0000	132,513	132,513	176,236



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10125000	9001-D1	Professor	1.00	52.20	1.0000	225,000	225,000	282,344
11706000	9002-D2	Associate Professor	1.00	52.20	1.0000	129,957	129,957	164,383
12368000	9199-D3	Faculty Administrator	1.00	52.20	1.0000	95,000	95,000	136,367
Contract Total:			3.00		3.0000	449,957	449,957	583,094
Pay Plan Total:			3.00		3.0000	449,957	449,957	583,094
10113H00	0090-99	Word Processing Specialist	0.01	52.20	0.0100	2,325	2,325	2,820
10239000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	54,000	54,000	75,277
10609000	9225-N1	Coordinator II	0.87	52.20	0.8700	45,535	45,535	73,614
11447000	9459-Q1	Business Manager	1.00	52.20	1.0000	97,903	97,903	139,887
12533000	0114-99	Administrative Specialist	1.00	52.20	1.0000	50,405	50,405	82,281
Contract Total:			3.88		3.8800	250,168	250,168	373,879
Pay Plan Total:			3.88		3.8800	250,168	250,168	373,879
INDEX Total:			6.88		6.8800	700,125	700,125	956,973



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6506 - COSE Computer Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10206000	9502-99	Desktop Support Engineer	1.00	52.20	1.0000	67,000	67,000	91,044
Contract Total:			1.00		1.0000	67,000	67,000	91,044
Pay Plan Total:			1.00		1.0000	67,000	67,000	91,044
INDEX Total:			1.00		1.0000	67,000	67,000	91,044



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6538 - COSE - Budget Reduction SFTF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10257000	9002-99	Associate Professor	1.00	39.00	0.7471	95,886	95,886	131,758
10298000	9003-99	Assistant Professor	1.00	39.00	0.7471	53,995	53,995	80,954
12468000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,000	69,000	99,152
Contract Total:			3.00		2.2413	218,881	218,881	311,864
Pay Plan Total:			3.00		2.2413	218,881	218,881	311,864
INDEX Total:			3.00		2.2413	218,881	218,881	311,864



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9540-N1	Coordinator I	0.64	52.20	0.6400	25,490	25,490	30,021
Contract Total:			0.64		0.6400	25,490	25,490	30,021
Pay Plan Total:			0.64		0.6400	25,490	25,490	30,021
INDEX Total:			0.64		0.6400	25,490	25,490	30,021



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11267000	9293-T3	Assistant Director	1.00	52.20	1.0000	64,977	64,977	88,590
12398000	9982-99	Academic Advisor	1.00	52.20	1.0000	55,899	55,899	77,581
12547000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	75,465
Contract Total:			3.00		3.0000	173,616	173,616	241,636
Pay Plan Total:			3.00		3.0000	173,616	173,616	241,636
INDEX Total:			3.00		3.0000	173,616	173,616	241,636



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6570 - Dept of Cybersecurity

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11083000	9001-C1	Professor	1.00	39.00	0.7471	136,000	136,000	171,492
12119000	9002-99	Associate Professor	1.00	39.00	0.7471	112,912	112,912	153,980
12121000	9002-99	Associate Professor	1.00	39.00	0.7471	109,561	109,561	140,390
Contract Total:			3.00		2.2413	358,473	358,473	465,862
Pay Plan Total:			3.00		2.2413	358,473	358,473	465,862
INDEX Total:			3.00		2.2413	358,473	358,473	465,862



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6570S - Sum-Cybersecurity

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10439001	9003-99	Assistant Professor	0.15	5.20	0.0149	5,458	5,458	6,420
12119001	9002-99	Associate Professor	0.30	5.20	0.0299	11,292	11,292	13,284
12121001	9002-99	Associate Professor	0.15	5.20	0.0149	5,479	5,479	6,445
Contract Total:			0.60		0.0597	22,229	22,229	26,149
Pay Plan Total:			0.60		0.0597	22,229	22,229	26,149
INDEX Total:			0.60		0.0597	22,229	22,229	26,149



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6572 - Dept. of Cybersecurity - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12880000	9003-99	Assistant Professor	1.00	39.00	0.7471	100,000	100,000	136,748
12881000	9003-99	Assistant Professor	1.00	39.00	0.7471	98,000	98,000	140,004
Contract Total:			2.00		1.4942	198,000	198,000	276,752
Pay Plan Total:			2.00		1.4942	198,000	198,000	276,752
INDEX Total:			2.00		1.4942	198,000	198,000	276,752



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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10301000	9002-D2	Associate Professor	1.00	39.00	0.7471	74,840	74,840	111,916
Contract Total:			1.00		0.7471	74,840	74,840	111,916
12135000	9001-D1	Professor	1.00	52.20	1.0000	184,760	184,760	226,136
12324000	9199-D3	Faculty Administrator	1.00	52.20	1.0000	85,000	85,000	112,875
Contract Total:			2.00		2.0000	269,760	269,760	339,011
Pay Plan Total:			3.00		2.7471	344,600	344,600	450,927
10184000	0114-99	Administrative Specialist	1.00	52.20	1.0000	47,000	47,000	78,152
10895000	9459-Q1	Business Manager	1.00	52.20	1.0000	96,905	96,905	138,676
11099000	9225-N1	Coordinator II	1.00	52.20	1.0000	45,000	45,000	75,727
11502000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	52,894	52,894	89,267
11972000	9499-T1	Director	0.58	52.20	0.5800	49,133	49,133	71,937
Contract Total:			4.58		4.5800	290,932	290,932	453,759
Pay Plan Total:			4.58		4.5800	290,932	290,932	453,759
INDEX Total:			7.58		7.3271	635,532	635,532	904,686



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	58,834	58,834	86,822
Contract Total:			1.00		1.0000	58,834	58,834	86,822
Pay Plan Total:			1.00		1.0000	58,834	58,834	86,822
INDEX Total:			1.00		1.0000	58,834	58,834	86,822



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6633 - CASSH - Budget Reduction SFTF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10735000	9001-99	Professor	1.00	39.00	0.7471	74,000	74,000	105,215
Contract Total:			1.00		0.7471	74,000	74,000	105,215
11072000	9004-99	Instructor	1.00	52.20	1.0000	64,015	64,015	93,105
11213000	9001-99	Professor	1.00	52.20	1.0000	115,206	115,206	155,190
Contract Total:			2.00		2.0000	179,221	179,221	248,295
Pay Plan Total:			3.00		2.7471	253,221	253,221	353,510
INDEX Total:			3.00		2.7471	253,221	253,221	353,510



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9145-D3	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	110,500	110,500	155,164
12207000	9001-D1	Professor	1.00	52.20	1.0000	215,061	215,061	271,267
Contract Total:			2.00		2.0000	325,561	325,561	426,431
Pay Plan Total:			2.00		2.0000	325,561	325,561	426,431
10111000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	50,706	50,706	82,646
12400000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	63,140	63,140	97,727
12455000	9459-Q1	Business Manager	1.00	52.20	1.0000	89,946	89,946	105,868
12522000	0114-99	Administrative Specialist	1.00	52.20	1.0000	47,000	47,000	78,152
Contract Total:			4.00		4.0000	250,792	250,792	364,393
Pay Plan Total:			4.00		4.0000	250,792	250,792	364,393
INDEX Total:			6.00		6.0000	576,353	576,353	790,824



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6701 - COH Advising Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11024000	9540-N1	Coordinator I	0.85	52.20	0.8500	35,396	35,396	52,703
11189000	9982-99	Academic Advisor	1.00	52.20	1.0000	56,441	56,441	89,601
12093000	9982-99	Academic Advisor	1.00	52.20	1.0000	49,436	49,436	69,742
12148000	9499-T1	Director	0.67	52.20	0.6700	52,480	52,480	70,180
12549000	9982-99	Academic Advisor	1.00	52.20	1.0000	48,466	48,466	68,566
12550000	9982-99	Academic Advisor	1.00	52.20	1.0000	54,270	54,270	86,969
12780000	9982-99	Academic Advisor	1.00	52.20	1.0000	55,899	55,899	77,581
12781000	9982-99	Academic Advisor	1.00	52.20	1.0000	56,441	56,441	78,237
Contract Total:			7.52		7.5200	408,829	408,829	593,579
Pay Plan Total:			7.52		7.5200	408,829	408,829	593,579
INDEX Total:			7.52		7.5200	408,829	408,829	593,579



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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 II	1.00	52.20	1.0000	41,360	41,360	65,629
12641000	9255-99	Executive Director	1.00	52.20	1.0000	50,011	50,011	76,121
Contract Total:			2.00		2.0000	91,371	91,371	141,750
Pay Plan Total:			2.00		2.0000	91,371	91,371	141,750
INDEX Total:			2.00		2.0000	91,371	91,371	141,750



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6707 - COH - Budget Reduction SFTF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10191000	9004-99	Instructor	1.00	39.00	0.7471	56,877	56,877	84,448
10303000	9001-99	Professor	1.00	39.00	0.7471	19,698	19,698	39,358
11397000	9004-99	Instructor	1.00	39.00	0.7471	64,440	64,440	93,620
12193000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	29,305	29,305	51,009
Contract Total:			4.00		2.9884	170,320	170,320	268,435
Pay Plan Total:			4.00		2.9884	170,320	170,320	268,435
INDEX Total:			4.00		2.9884	170,320	170,320	268,435



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	85,152	85,152	124,422
12514000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	79,863	79,863	118,008
12516000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	75,000	75,000	109,381
12653000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	89,770	89,770	126,756
Contract Total:			4.00		2.9884	329,785	329,785	478,567
11666000	9146-C1	Assoc Prof of Prof/Clin Pract	1.00	52.20	1.0000	115,739	115,739	136,210
Contract Total:			1.00		1.0000	115,739	115,739	136,210
Pay Plan Total:			5.00		3.9884	445,524	445,524	614,777
12521000	0705-99	Office Administrator	1.00	52.20	1.0000	36,194	36,194	53,682
Contract Total:			1.00		1.0000	36,194	36,194	53,682
Pay Plan Total:			1.00		1.0000	36,194	36,194	53,682
INDEX Total:			6.00		4.9884	481,718	481,718	668,459



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 (Report 3) Schedule III - Detail of Salaries

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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12194001	9145-99	Assist Prof of Prof/Clin Pract	0.40	5.20	0.0398	11,354	11,354	13,770
12514001	9145-99	Assist Prof of Prof/Clin Pract	0.40	5.20	0.0398	10,648	10,648	12,913
12653001	9145-99	Assist Prof of Prof/Clin Pract	0.40	5.20	0.0398	11,970	11,970	14,082
Contract Total:			1.20		0.1194	33,972	33,972	40,765
Pay Plan Total:			1.20		0.1194	33,972	33,972	40,765
INDEX Total:			1.20		0.1194	33,972	33,972	40,765



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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-C1	Professor	1.00	39.00	0.7471	115,869	115,869	157,458
10256000	9003-99	Assistant Professor	1.00	39.00	0.7471	80,000	80,000	115,262
10273000	9004-99	Instructor	1.00	39.00	0.7471	76,133	76,133	99,349
10331000	9001-99	Professor	1.00	39.00	0.7471	106,285	106,285	134,820
11331000	9001-99	Professor	1.00	39.00	0.7471	119,045	119,045	161,195
11936000	9003-99	Assistant Professor	1.00	39.00	0.7471	80,723	80,723	116,112
12203000	9001-99	Professor	1.00	39.00	0.7471	102,947	102,947	121,162
12903000	9005-99	Lecturer	1.00	39.00	0.7471	63,000	63,000	95,264
Contract Total:			8.00		5.9768	744,002	744,002	1,000,622
Pay Plan Total:			8.00		5.9768	744,002	744,002	1,000,622
10112000	0114-99	Administrative Specialist	1.00	52.20	1.0000	46,290	46,290	77,290
10118000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	62,099
10251000	5082-99	Laboratory Manager	1.00	52.20	1.0000	40,066	40,066	48,647
12500000	9982-99	Academic Advisor	1.00	52.20	1.0000	56,441	56,441	78,237
12600000	0102-99	Office Specialist	1.00	52.20	1.0000	34,524	34,524	41,926
Contract Total:			5.00		5.0000	230,061	230,061	308,199
Pay Plan Total:			5.00		5.0000	230,061	230,061	308,199
INDEX Total:			13.00		10.9768	974,063	974,063	1,308,821



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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-C1	Professor	0.30	5.20	0.0299	11,587	11,587	13,631
11097006	9004-99	Instructor	0.40	5.20	0.0398	8,798	8,798	10,351
11518001	9005-99	Lecturer	0.40	5.20	0.0398	8,484	8,484	9,981
11936001	9003-99	Assistant Professor	0.30	5.20	0.0299	8,072	8,072	9,495
11943001	9004-99	Instructor	0.20	5.20	0.0199	4,134	4,134	5,013
12080001	9003-99	Assistant Professor	0.30	5.20	0.0299	7,949	7,949	9,351
12166001	9004-99	Instructor	0.30	5.20	0.0299	6,711	6,711	7,894
12203002	9001-99	Professor	0.50	5.20	0.0598	9,440	9,440	11,105
12823001	9004-99	Instructor	0.30	5.20	0.0299	6,174	6,174	7,264
Contract Total:			3.00		0.3088	71,349	71,349	84,085
Pay Plan Total:			3.00		0.3088	71,349	71,349	84,085
INDEX Total:			3.00		0.3088	71,349	71,349	84,085



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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-C3	Professor	1.00	39.00	0.7471	113,836	113,836	159,211
10401000	9005-99	Lecturer	1.00	39.00	0.7471	69,776	69,776	82,140
11426000	9003-99	Assistant Professor	1.00	39.00	0.7471	88,000	88,000	124,673
11982000	9002-99	Associate Professor	1.00	39.00	0.7471	87,134	87,134	123,654
12087000	9003-99	Assistant Professor	1.00	39.00	0.7471	87,000	87,000	126,664
12202000	9003-99	Assistant Professor	1.00	39.00	0.7471	92,500	92,500	121,970
Contract Total:			6.00		4.4826	538,246	538,246	738,312
10933000	9001-C1	Professor	1.00	52.20	1.0000	124,698	124,698	172,383
Contract Total:			1.00		1.0000	124,698	124,698	172,383
Pay Plan Total:			7.00		5.4826	662,944	662,944	910,695
12811000	0705-99	Office Administrator	1.00	52.20	1.0000	33,074	33,074	61,263
Contract Total:			1.00		1.0000	33,074	33,074	61,263
Pay Plan Total:			1.00		1.0000	33,074	33,074	61,263
INDEX Total:			8.00		6.4826	696,018	696,018	971,958



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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-C3	Professor	0.40	5.20	0.0398	15,178	15,178	18,408
10401001	9005-99	Lecturer	0.30	5.20	0.0299	6,878	6,878	8,091
11982001	9002-99	Associate Professor	0.40	5.20	0.0398	11,618	11,618	13,667
12202001	9003-99	Assistant Professor	0.15	5.20	0.0149	4,625	4,625	5,609
Contract Total:			1.25		0.1244	38,299	38,299	45,775
Pay Plan Total:			1.25		0.1244	38,299	38,299	45,775
INDEX Total:			1.25		0.1244	38,299	38,299	45,775



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	35,479	35,479	52,815
12475000	9540-N1	Coordinator I	1.00	52.20	1.0000	44,000	44,000	61,548
Contract Total:			2.00		2.0000	79,479	79,479	114,363
Pay Plan Total:			2.00		2.0000	79,479	79,479	114,363
INDEX Total:			2.00		2.0000	79,479	79,479	114,363



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10921001	9004-99	Instructor	0.40	5.20	0.0398	8,164	8,164	9,901
12848001	9004-99	Instructor	0.40	5.20	0.0398	8,467	8,467	10,269
Contract Total:			0.80		0.0796	16,631	16,631	20,170
Pay Plan Total:			0.80		0.0796	16,631	16,631	20,170
INDEX Total:			0.80		0.0796	16,631	16,631	20,170



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6878 - Biology -Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12867000	9002-99	Associate Professor	1.00	39.00	0.7471	87,000	87,000	126,664
Contract Total:			1.00		0.7471	87,000	87,000	126,664
Pay Plan Total:			1.00		0.7471	87,000	87,000	126,664
INDEX Total:			1.00		0.7471	87,000	87,000	126,664



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	66,272
Contract Total:			1.00		0.7471	41,890	41,890	66,272
Pay Plan Total:			1.00		0.7471	41,890	41,890	66,272
INDEX Total:			1.00		0.7471	41,890	41,890	66,272



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2024-2025 Operating Budget
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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6904 - Medical Laboratory Sci - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12848000	9004-99	Instructor	1.00	39.00	0.7471	63,500	63,500	98,163
Contract Total:			1.00		0.7471	63,500	63,500	98,163
Pay Plan Total:			1.00		0.7471	63,500	63,500	98,163
INDEX Total:			1.00		0.7471	63,500	63,500	98,163



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6905 - Public Health - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12847000	9002-99	Associate Professor	1.00	39.00	0.7471	175,000	175,000	232,994
Contract Total:			1.00		0.7471	175,000	175,000	232,994
Pay Plan Total:			1.00		0.7471	175,000	175,000	232,994
INDEX Total:			1.00		0.7471	175,000	175,000	232,994



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	105,100	105,100	144,789
10263000	9003-99	Assistant Professor	1.00	39.00	0.7471	78,000	78,000	104,384
10299000	9001-C2	Professor	1.00	39.00	0.7471	103,490	103,490	142,896
11963000	9003-99	Assistant Professor	1.00	39.00	0.7471	81,654	81,654	105,844
12876000	9005-99	Lecturer	1.00	39.00	0.7471	69,500	69,500	105,440
Contract Total:			5.00		3.7355	437,744	437,744	603,353
11762000	9001-C1	Professor	1.00	52.20	1.0000	112,293	112,293	157,339
Contract Total:			1.00		1.0000	112,293	112,293	157,339
Pay Plan Total:			6.00		4.7355	550,037	550,037	760,692
10413000	0705-99	Office Administrator	1.00	52.20	1.0000	41,633	41,633	71,643
10453000	5082-99	Laboratory Manager	1.00	52.20	1.0000	35,000	35,000	52,235
10906000	9499-T1	Director	0.60	52.20	0.6000	40,066	40,066	61,227
11339000	5017-99	Laboratory Technician	1.00	52.20	1.0000	34,524	34,524	63,021
Contract Total:			3.60		3.6000	151,223	151,223	248,126
Pay Plan Total:			3.60		3.6000	151,223	151,223	248,126
INDEX Total:			9.60		8.3355	701,260	701,260	1,008,818



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6950S - Sum-Chemistry

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11340001	9005-99	Lecturer	0.15	5.20	0.0149	3,417	3,417	4,145
11661001	9005-99	Lecturer	0.40	5.20	0.0398	9,075	9,075	11,007
Contract Total:			0.55		0.0547	12,492	12,492	15,152
Pay Plan Total:			0.55		0.0547	12,492	12,492	15,152
INDEX Total:			0.55		0.0547	12,492	12,492	15,152



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 6951 - Chemistry - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12868000	9003-99	Assistant Professor	1.00	39.00	0.7471	88,000	88,000	122,194
Contract Total:			1.00		0.7471	88,000	88,000	122,194
Pay Plan Total:			1.00		0.7471	88,000	88,000	122,194
INDEX Total:			1.00		0.7471	88,000	88,000	122,194



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9002-99	Associate Professor	1.00	39.00	0.7471	79,362	79,362	106,036
10408000	9001-99	Professor	1.00	39.00	0.7471	110,103	110,103	150,674
10440000	9001-99	Professor	1.00	39.00	0.7471	112,420	112,420	142,037
10519000	9002-99	Associate Professor	1.00	39.00	0.7471	75,844	75,844	113,134
11137000	9004-99	Instructor	1.00	39.00	0.7471	62,676	62,676	87,516
11338000	9003-99	Assistant Professor	1.00	39.00	0.7471	72,051	72,051	94,547
11520000	9004-99	Instructor	1.00	39.00	0.7471	68,240	68,240	94,263
11750000	9001-99	Professor	1.00	39.00	0.7471	92,516	92,516	129,985
12101000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,952	69,952	103,441
12189000	9004-99	Instructor	1.00	39.00	0.7471	59,000	59,000	92,706
12646000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	66,593	66,593	101,915
Contract Total:			11.00		8.2181	868,757	868,757	1,216,254
11337000	9002-C1	Associate Professor	1.00	52.20	1.0000	114,059	114,059	149,833
Contract Total:			1.00		1.0000	114,059	114,059	149,833
Pay Plan Total:			12.00		9.2181	982,816	982,816	1,366,087
10002000	0705-99	Office Administrator	1.00	52.20	1.0000	36,056	36,056	64,878
11056000	9982-99	Academic Advisor	1.00	52.20	1.0000	56,441	56,441	89,601
Contract Total:			2.00		2.0000	92,497	92,497	154,479
Pay Plan Total:			2.00		2.0000	92,497	92,497	154,479



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INDEX Total:

14.00	11.2181	1,075,313	1,075,313	1,520,566
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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9002-99	Associate Professor	0.30	5.20	0.0299	7,024	7,024	8,518
10519001	9002-99	Associate Professor	0.30	5.20	0.0299	7,585	7,585	9,199
11137001	9004-99	Instructor	0.15	5.20	0.0149	3,084	3,084	3,740
11338001	9003-99	Assistant Professor	0.15	5.20	0.0149	3,603	3,603	4,238
11520001	9004-99	Instructor	0.40	5.20	0.0398	8,966	8,966	10,874
12101001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,996	6,996	8,230
12189001	9004-99	Instructor	0.30	5.20	0.0299	5,900	5,900	7,156
Contract Total:			1.90		0.1892	43,158	43,158	51,955
Pay Plan Total:			1.90		0.1892	43,158	43,158	51,955
INDEX Total:			1.90		0.1892	43,158	43,158	51,955



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9004-99	Instructor	1.00	39.00	0.7471	61,000	61,000	92,911
10324000	9002-99	Associate Professor	1.00	39.00	0.7471	77,150	77,150	102,261
10435000	9004-99	Instructor	1.00	39.00	0.7471	54,104	54,104	84,798
10583000	9001-N1	Professor	1.00	39.00	0.7471	96,810	96,810	135,037
10866000	9003-G1	Assistant Professor	1.00	39.00	0.7471	80,861	80,861	101,887
11405000	9001-99	Professor	1.00	39.00	0.7471	97,309	97,309	125,976
11914000	9002-99	Associate Professor	1.00	39.00	0.7471	84,487	84,487	120,540
11947000	9002-99	Associate Professor	1.00	39.00	0.7471	76,309	76,309	113,697
12190000	9004-99	Instructor	1.00	39.00	0.7471	53,002	53,002	83,502
12899000	9004-99	Instructor	1.00	39.00	0.7471	58,000	58,000	91,492
12904000	9004-99	Instructor	1.00	39.00	0.7471	54,000	54,000	86,641
Contract Total:			11.00		8.2181	793,032	793,032	1,138,742
12133000	9001-C1	Professor	1.00	52.20	1.0000	138,110	138,110	179,002
Contract Total:			1.00		1.0000	138,110	138,110	179,002
Pay Plan Total:			12.00		9.2181	931,142	931,142	1,317,744
10089000	9982-99	Academic Advisor	1.00	52.20	1.0000	49,920	49,920	81,693
10240000	0705-99	Office Administrator	1.00	52.20	1.0000	36,000	36,000	64,811
Contract Total:			2.00		2.0000	85,920	85,920	146,504
Pay Plan Total:			2.00		2.0000	85,920	85,920	146,504



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INDEX Total:

14.00	11.2181	1,017,062	1,017,062	1,464,248
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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7020S - Sum-English

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10324001	9002-99	Associate Professor	0.30	5.20	0.0299	7,715	7,715	9,076
10435001	9004-99	Instructor	0.30	5.20	0.0299	5,311	5,311	6,248
10583001	9001-N1	Professor	0.30	5.20	0.0349	11,295	11,295	13,287
10866003	9003-G1	Assistant Professor	0.30	5.20	0.0299	8,086	8,086	9,210
11003002	9004-99	Instructor	0.30	5.20	0.0299	5,300	5,300	6,428
11405001	9001-99	Professor	0.30	5.20	0.0299	9,731	9,731	11,447
11432001	9004-99	Instructor	0.30	5.20	0.0299	5,383	5,383	6,529
11914001	9002-99	Associate Professor	0.30	5.20	0.0299	8,049	8,049	9,469
11947001	9002-99	Associate Professor	0.40	5.20	0.0398	10,175	10,175	12,341
12191001	9004-99	Instructor	0.30	5.20	0.0299	5,200	5,200	6,306
Contract Total:			3.10		0.3139	76,245	76,245	90,341
Pay Plan Total:			3.10		0.3139	76,245	76,245	90,341
INDEX Total:			3.10		0.3139	76,245	76,245	90,341



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10314000	9002-99	Associate Professor	1.00	39.00	0.7471	82,972	82,972	110,414
10319000	9004-99	Instructor	1.00	39.00	0.7471	60,000	60,000	82,554
10968000	9001-99	Professor	1.00	39.00	0.7471	109,539	109,539	144,350
11008000	9001-99	Professor	1.00	39.00	0.7471	105,264	105,264	133,618
11316000	9001-99	Professor	1.00	39.00	0.7471	91,777	91,777	119,469
11704000	9001-99	Professor	1.00	39.00	0.7471	95,192	95,192	121,770
12898000	9004-99	Instructor	1.00	39.00	0.7471	56,000	56,000	89,067
Contract Total:			7.00		5.2297	600,744	600,744	801,242
10148000	9001-99	Professor	0.52	52.20	0.5200	151,180	151,180	184,852
12044000	9001-C1	Professor	1.00	52.20	1.0000	120,099	120,099	166,805
Contract Total:			1.52		1.5200	271,279	271,279	351,657
Pay Plan Total:			8.52		6.7497	872,023	872,023	1,152,899
10237000	0705-99	Office Administrator	1.00	52.20	1.0000	37,471	37,471	66,594
Contract Total:			1.00		1.0000	37,471	37,471	66,594
Pay Plan Total:			1.00		1.0000	37,471	37,471	66,594
INDEX Total:			9.52		7.7497	909,494	909,494	1,219,493



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10319001	9004-99	Instructor	0.30	5.20	0.0299	5,952	5,952	7,218
11008001	9001-99	Professor	0.30	5.20	0.0299	10,226	10,226	12,030
11316001	9001-99	Professor	0.30	5.20	0.0299	7,591	7,591	8,930
11704001	9001-99	Professor	0.30	5.20	0.0299	9,220	9,220	10,847
12020001	9002-99	Associate Professor	0.15	5.20	0.0149	4,011	4,011	4,719
12420006	9004-99	Instructor	0.30	5.20	0.0299	5,597	5,597	6,584
Contract Total:			1.65		0.1644	42,597	42,597	50,328
Pay Plan Total:			1.65		0.1644	42,597	42,597	50,328
INDEX Total:			1.65		0.1644	42,597	42,597	50,328



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10123000	9003-99	Assistant Professor	1.00	39.00	0.7471	93,371	93,371	124,742
10124000	9001-99	Professor	1.00	39.00	0.7471	97,016	97,016	135,280
10222000	9002-99	Associate Professor	1.00	39.00	0.7471	89,774	89,774	126,760
10837000	9002-99	Associate Professor	1.00	39.00	0.7471	91,780	91,780	129,120
10931000	9001-99	Professor	1.00	39.00	0.7471	127,628	127,628	175,938
11017000	9003-99	Assistant Professor	1.00	39.00	0.7471	95,000	95,000	132,909
11018000	9001-99	Professor	1.00	39.00	0.7471	128,497	128,497	162,666
11098000	9005-99	Lecturer	1.00	39.00	0.7471	58,803	58,803	90,326
11260000	9005-99	Lecturer	1.00	39.00	0.7471	61,625	61,625	84,525
11959000	9005-99	Lecturer	1.00	39.00	0.7471	51,727	51,727	83,884
12195000	9005-99	Lecturer	1.00	39.00	0.7471	57,732	57,732	91,167
12196000	9005-99	Lecturer	1.00	39.00	0.7471	55,456	55,456	86,388
12414000	9002-99	Associate Professor	1.00	39.00	0.7471	89,747	89,747	126,728
12462000	9002-99	Associate Professor	1.00	39.00	0.7471	92,347	92,347	129,787
12877000	9005-99	Lecturer	1.00	39.00	0.7471	65,000	65,000	99,983
12901000	9005-99	Lecturer	1.00	39.00	0.7471	65,000	65,000	99,983
Contract Total:			16.00		11.9536	1,320,503	1,320,503	1,880,186
10801000	9001-C1	Professor	1.00	52.20	1.0000	139,275	139,275	175,345
12083000	9002-T1	Associate Professor	1.00	52.20	1.0000	91,830	91,830	117,815
Contract Total:			2.00		2.0000	231,105	231,105	293,160
Pay Plan Total:			18.00		13.9536	1,551,608	1,551,608	2,173,346
10241000	0705-99	Office Administrator	1.00	52.20	1.0000	35,700	35,700	64,447



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Contract Total:	1.00	1.0000	35,700	35,700	64,447
Pay Plan Total:	1.00	1.0000	35,700	35,700	64,447
INDEX Total:	19.00	14.9536	1,587,308	1,587,308	2,237,793



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10123001	9003-99	Assistant Professor	0.35	5.20	0.0349	9,124	9,124	11,066
10222001	9002-99	Associate Professor	0.30	5.20	0.0299	8,978	8,978	10,562
10837001	9002-99	Associate Professor	0.30	5.20	0.0299	9,178	9,178	10,797
10931001	9001-99	Professor	0.30	5.20	0.0299	12,763	12,763	15,479
11018001	9001-99	Professor	0.22	5.20	0.0219	9,166	9,166	10,783
11098001	9005-99	Lecturer	0.30	5.20	0.0299	5,880	5,880	6,917
11127001	9005-T1	Lecturer	0.40	5.20	0.0398	11,464	11,464	13,486
11260001	9005-99	Lecturer	0.40	5.20	0.0398	8,084	8,084	9,804
11810001	9003-99	Assistant Professor	0.30	5.20	0.0299	8,157	8,157	9,596
12082001	9005-99	Lecturer	0.40	5.20	0.0398	8,006	8,006	9,418
12195001	9005-99	Lecturer	0.30	5.20	0.0299	5,773	5,773	7,002
12196001	9005-99	Lecturer	0.30	5.20	0.0299	5,446	5,446	6,407
12414001	9002-99	Associate Professor	0.35	5.20	0.0349	9,266	9,266	10,900
12462001	9002-99	Associate Professor	0.40	5.20	0.0398	12,313	12,313	14,485
Contract Total:			4.62		0.4602	123,598	123,598	146,702
Pay Plan Total:			4.62		0.4602	123,598	123,598	146,702
INDEX Total:			4.62		0.4602	123,598	123,598	146,702



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7120 - Mathematics & Statistics - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12873000	9003-99	Assistant Professor	1.00	39.00	0.7471	95,000	95,000	136,367
Contract Total:			1.00		0.7471	95,000	95,000	136,367
Pay Plan Total:			1.00		0.7471	95,000	95,000	136,367
INDEX Total:			1.00		0.7471	95,000	95,000	136,367



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7140 - Music

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10763000	9002-99	Associate Professor	1.00	39.00	0.7471	74,840	74,840	97,828
10849000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	65,000	65,000	86,253
10865000	9001-99	Professor	1.00	39.00	0.7471	97,190	97,190	125,836
12199000	9004-T1	Instructor	1.00	39.00	0.7471	70,396	70,396	103,965
Contract Total:			4.00		2.9884	307,426	307,426	413,882
Pay Plan Total:			4.00		2.9884	307,426	307,426	413,882
10229000	0114-99	Administrative Specialist	1.00	52.20	1.0000	42,601	42,601	63,169
11404000	9499-T1	Director	0.84	52.20	0.8400	51,717	51,717	78,553
Contract Total:			1.84		1.8400	94,318	94,318	141,722
Pay Plan Total:			1.84		1.8400	94,318	94,318	141,722
INDEX Total:			5.84		4.8284	401,744	401,744	555,604



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7140S - Sum-Music

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10272001	9001-99	Professor	0.15	5.20	0.0149	5,030	5,030	5,918
10763001	9002-99	Associate Professor	0.30	5.20	0.0297	7,485	7,485	8,806
10865001	9001-99	Professor	0.15	5.20	0.0149	4,560	4,560	5,365
11847002	9001-99	Professor	0.15	5.20	0.0149	5,218	5,218	6,139
12199001	9004-T1	Instructor	0.30	5.20	0.0349	7,916	7,916	9,313
Contract Total:			1.05		0.1093	30,209	30,209	35,541
Pay Plan Total:			1.05		0.1093	30,209	30,209	35,541
INDEX Total:			1.05		0.1093	30,209	30,209	35,541



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	73,708	73,708	96,496
11395000	9145-99	Assist Prof of Prof/Clin Pract	0.75	39.00	0.5573	68,026	68,026	91,129
12612000	9002-99	Associate Professor	1.00	39.00	0.7471	88,920	88,920	128,992
Contract Total:			2.75		2.0515	230,654	230,654	316,617
10740000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	114,555	114,555	160,082
11050000	9005-99	Lecturer	1.00	52.20	1.0000	92,711	92,711	130,215
11523000	9146-99	Assoc Prof of Prof/Clin Pract	1.00	52.20	1.0000	137,450	137,450	161,751
11822000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	114,555	114,555	160,082
11925000	9002-99	Associate Professor	1.00	52.20	1.0000	106,336	106,336	150,115
12094000	9004-99	Instructor	1.00	52.20	1.0000	94,536	94,536	132,362
12613000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	111,910	111,910	152,801
12671000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	114,555	114,555	148,718
12672000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	114,555	114,555	134,817
12738000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	114,555	114,555	155,912
Contract Total:			10.00		10.0000	1,115,718	1,115,718	1,486,855
Pay Plan Total:			12.75		12.0515	1,346,372	1,346,372	1,803,472
INDEX Total:			12.75		12.0515	1,346,372	1,346,372	1,803,472



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7180S - Sum-Nursing

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10764001	9005-99	Lecturer	0.40	5.20	0.0398	9,218	9,218	10,845
11395001	9145-99	Assist Prof of Prof/Clin Pract	0.40	5.20	0.0398	12,160	12,160	14,747
12160001	9146-99	Assoc Prof of Prof/Clin Pract	0.40	5.20	0.0398	11,124	11,124	13,086
12376001	9005-99	Lecturer	0.35	5.20	0.0349	8,545	8,545	10,053
12502001	9146-99	Assoc Prof of Prof/Clin Pract	0.30	5.20	0.0299	9,486	9,486	11,160
Contract Total:			1.85		0.1842	50,533	50,533	59,891
Pay Plan Total:			1.85		0.1842	50,533	50,533	59,891
INDEX Total:			1.85		0.1842	50,533	50,533	59,891



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	74,035
Contract Total:			1.00		0.7471	48,291	48,291	74,035
Pay Plan Total:			1.00		0.7471	48,291	48,291	74,035
INDEX Total:			1.00		0.7471	48,291	48,291	74,035



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7193 - Nursing Growth Funding

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	69,138	69,138	102,485
11395000	9145-99	Assist Prof of Prof/Clin Pract	0.25	39.00	0.1898	23,173	23,173	30,980
12160000	9146-99	Assoc Prof of Prof/Clin Pract	1.00	39.00	0.7471	94,273	94,273	110,958
12376000	9005-99	Lecturer	1.00	39.00	0.7471	73,240	73,240	107,310
12502000	9146-99	Assoc Prof of Prof/Clin Pract	1.00	39.00	0.7471	107,190	107,190	137,600
Contract Total:			4.25		3.1782	367,014	367,014	489,333
12375000	9005-99	Lecturer	1.00	52.20	1.0000	83,072	83,072	116,218
12440000	9145-99	Assist Prof of Prof/Clin Pract	0.73	52.20	0.7300	79,045	79,045	103,028
Contract Total:			1.73		1.7300	162,117	162,117	219,246
Pay Plan Total:			5.98		4.9082	529,131	529,131	708,579
12145000	9982-99	Academic Advisor	1.00	52.20	1.0000	56,441	56,441	68,506
Contract Total:			1.00		1.0000	56,441	56,441	68,506
Pay Plan Total:			1.00		1.0000	56,441	56,441	68,506
INDEX Total:			6.98		5.9082	585,572	585,572	777,085



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	100,886	100,886	130,185
10349000	9002-99	Associate Professor	1.00	39.00	0.7471	78,871	78,871	113,934
10600000	9002-99	Associate Professor	1.00	39.00	0.7471	89,521	89,521	124,039
Contract Total:			3.00		2.2413	269,278	269,278	368,158
Pay Plan Total:			3.00		2.2413	269,278	269,278	368,158
INDEX Total:			3.00		2.2413	269,278	269,278	368,158



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7210S - Sum-Physics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10217002	9001-99	Professor	0.15	5.20	0.0149	5,044	5,044	5,934
10600001	9002-99	Associate Professor	0.30	5.20	0.0349	10,758	10,758	13,047
12086001	9005-99	Lecturer	0.30	5.20	0.0299	7,771	7,771	9,142
Contract Total:			0.75		0.0797	23,573	23,573	28,123
Pay Plan Total:			0.75		0.0797	23,573	23,573	28,123
INDEX Total:			0.75		0.0797	23,573	23,573	28,123



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10045000	9001-99	Professor	1.00	39.00	0.7471	103,869	103,869	147,122
10047000	9001-99	Professor	1.00	39.00	0.7471	172,963	172,963	224,353
10131000	9003-99	Assistant Professor	1.00	39.00	0.7471	71,255	71,255	101,886
10432000	9003-99	Assistant Professor	1.00	39.00	0.7471	74,253	74,253	97,138
10752000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	67,684	67,684	100,773
10953000	9002-99	Associate Professor	1.00	39.00	0.7471	79,481	79,481	117,544
11007000	9001-99	Professor	1.00	39.00	0.7471	123,077	123,077	165,938
11086000	9001-99	Professor	1.00	39.00	0.7471	103,335	103,335	131,349
11818000	9001-99	Professor	1.00	39.00	0.7471	121,922	121,922	164,579
11824000	9002-99	Associate Professor	1.00	39.00	0.7471	79,155	79,155	114,269
Contract Total:			10.00		7.4710	996,994	996,994	1,364,951
11900000	9001-C1	Professor	1.00	52.20	1.0000	135,667	135,667	185,686
Contract Total:			1.00		1.0000	135,667	135,667	185,686
Pay Plan Total:			11.00		8.4710	1,132,661	1,132,661	1,550,637
10208000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,000	44,000	74,513
Contract Total:			1.00		1.0000	44,000	44,000	74,513
Pay Plan Total:			1.00		1.0000	44,000	44,000	74,513
INDEX Total:			12.00		9.4710	1,176,661	1,176,661	1,625,150



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	0.15	5.20	0.0149	3,563	3,563	4,192
10407001	9001-99	Professor	0.15	5.20	0.0149	5,180	5,180	6,093
10432001	9003-99	Assistant Professor	0.30	5.20	0.0299	7,326	7,326	8,618
10752001	9145-99	Assist Prof of Prof/Clin Pract	0.30	5.20	0.0299	6,769	6,769	7,963
11007001	9001-99	Professor	0.30	5.20	0.0299	12,458	12,458	14,656
11086001	9001-99	Professor	0.30	5.20	0.0299	9,734	9,734	11,450
11818001	9001-99	Professor	0.40	5.20	0.0398	16,256	16,256	19,124
11824001	9002-99	Associate Professor	0.30	5.20	0.0299	7,916	7,916	9,313
11900001	9001-C1	Professor	0.40	5.20	0.0398	13,909	13,909	16,869
Contract Total:			2.60		0.2589	83,111	83,111	98,278
Pay Plan Total:			2.60		0.2589	83,111	83,111	98,278
INDEX Total:			2.60		0.2589	83,111	83,111	98,278



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7257 - Psychology - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12846000	9003-99	Assistant Professor	1.00	39.00	0.7471	71,500	71,500	107,865
Contract Total:			1.00		0.7471	71,500	71,500	107,865
Pay Plan Total:			1.00		0.7471	71,500	71,500	107,865
INDEX Total:			1.00		0.7471	71,500	71,500	107,865



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7280 - Anthropology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10290000	9002-99	Associate Professor	1.00	39.00	0.7471	76,826	76,826	111,528
10569000	9001-99	Professor	1.00	39.00	0.7471	102,140	102,140	141,308
10759000	9002-99	Associate Professor	1.00	39.00	0.7471	80,340	80,340	115,662
11424000	9001-99	Professor	1.00	39.00	0.7471	112,290	112,290	157,335
11806000	9002-99	Associate Professor	1.00	39.00	0.7471	78,849	78,849	104,260
11892000	9001-C1	Professor	1.00	39.00	0.7471	104,205	104,205	143,737
11975000	9002-99	Associate Professor	1.00	39.00	0.7471	82,405	82,405	111,443
Contract Total:			7.00		5.2297	637,055	637,055	885,273
Pay Plan Total:			7.00		5.2297	637,055	637,055	885,273
10120000	9982-99	Academic Advisor	1.00	52.20	1.0000	54,270	54,270	75,346
Contract Total:			1.00		1.0000	54,270	54,270	75,346
Pay Plan Total:			1.00		1.0000	54,270	54,270	75,346
INDEX Total:			8.00		6.2297	691,325	691,325	960,619



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7280S - Sum-Anthropology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10290001	9002-99	Associate Professor	0.15	5.20	0.0149	3,842	3,842	4,520
10569001	9001-99	Professor	0.15	5.20	0.0149	4,807	4,807	5,655
10759001	9002-99	Associate Professor	0.30	5.20	0.0299	7,110	7,110	8,364
11806001	9002-99	Associate Professor	0.30	5.20	0.0299	10,514	10,514	12,368
11892001	9001-C1	Professor	0.30	5.20	0.0349	12,644	12,644	14,874
11975001	9002-99	Associate Professor	0.15	5.20	0.0149	3,920	3,920	4,754
Contract Total:			1.35		0.1394	42,837	42,837	50,535
Pay Plan Total:			1.35		0.1394	42,837	42,837	50,535
INDEX Total:			1.35		0.1394	42,837	42,837	50,535



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7286 - Anthropology - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12861000	9003-99	Assistant Professor	1.00	39.00	0.7471	72,000	72,000	108,472
Contract Total:			1.00		0.7471	72,000	72,000	108,472
Pay Plan Total:			1.00		0.7471	72,000	72,000	108,472
INDEX Total:			1.00		0.7471	72,000	72,000	108,472



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10279000	9002-99	Associate Professor	1.00	39.00	0.7471	73,168	73,168	109,888
10325000	9002-99	Associate Professor	1.00	39.00	0.7471	85,181	85,181	121,357
10539000	9004-99	Instructor	1.00	39.00	0.7471	55,052	55,052	78,269
10758000	9001-99	Professor	1.00	39.00	0.7471	126,297	126,297	174,322
Contract Total:			4.00		2.9884	339,698	339,698	483,836
11771000	9001-C1	Professor	1.00	52.20	1.0000	107,819	107,819	147,988
Contract Total:			1.00		1.0000	107,819	107,819	147,988
Pay Plan Total:			5.00		3.9884	447,517	447,517	631,824
10102000	0705-99	Office Administrator	1.00	52.20	1.0000	36,000	36,000	53,447
12520000	9982-99	Academic Advisor	1.00	52.20	1.0000	56,441	56,441	87,546
Contract Total:			2.00		2.0000	92,441	92,441	140,993
Pay Plan Total:			2.00		2.0000	92,441	92,441	140,993
INDEX Total:			7.00		5.9884	539,958	539,958	772,817



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10161001	9005-99	Lecturer	0.40	5.20	0.0398	7,541	7,541	9,146
10279001	9002-99	Associate Professor	0.24	5.20	0.0239	5,854	5,854	7,100
10325001	9002-99	Associate Professor	0.30	5.20	0.0299	8,118	8,118	9,550
10539001	9004-99	Instructor	0.40	5.20	0.0398	7,340	7,340	8,901
11985001	9002-99	Associate Professor	0.30	5.20	0.0299	7,317	7,317	8,608
Contract Total:			1.64		0.1633	36,170	36,170	43,305
Pay Plan Total:			1.64		0.1633	36,170	36,170	43,305
INDEX Total:			1.64		0.1633	36,170	36,170	43,305



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7327 - Government - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12862000	9145-99	Assist Prof of Prof/Clin Pract	0.50	39.00	0.3736	36,000	36,000	51,563
12864000	9004-99	Instructor	1.00	39.00	0.7471	60,000	60,000	93,918
12865000	9003-99	Assistant Professor	1.00	39.00	0.7471	68,500	68,500	104,227
Contract Total:			2.50		1.8678	164,500	164,500	249,708
Pay Plan Total:			2.50		1.8678	164,500	164,500	249,708
INDEX Total:			2.50		1.8678	164,500	164,500	249,708



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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7350 - Theatre

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10856000	9001-C1	Professor	1.00	39.00	0.7471	103,972	103,972	135,883
11057000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,000	69,000	93,470
Contract Total:			2.00		1.4942	172,972	172,972	229,353
Pay Plan Total:			2.00		1.4942	172,972	172,972	229,353
11659000	9225-99	Coordinator II	1.00	52.20	1.0000	47,500	47,500	73,076
Contract Total:			1.00		1.0000	47,500	47,500	73,076
Pay Plan Total:			1.00		1.0000	47,500	47,500	73,076
INDEX Total:			3.00		2.4942	220,472	220,472	302,429



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7350S - Sum-Theatre

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11332001	9145-99	Assist Prof of Prof/Clin Pract	0.15	5.20	0.0149	3,142	3,142	3,697
Contract Total:			0.15		0.0149	3,142	3,142	3,697
Pay Plan Total:			0.15		0.0149	3,142	3,142	3,697
INDEX Total:			0.15		0.0149	3,142	3,142	3,697



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9002-99	Associate Professor	1.00	39.00	0.7471	74,616	74,616	111,644
10336000	9001-99	Professor	1.00	39.00	0.7471	97,279	97,279	124,225
10577000	9001-99	Professor	1.00	39.00	0.7471	92,276	92,276	129,703
11133000	9001-C3	Professor	1.00	39.00	0.7471	107,955	107,955	152,077
12188000	9002-99	Associate Professor	1.00	39.00	0.7471	70,813	70,813	104,454
Contract Total:			5.00		3.7355	442,939	442,939	622,103
Pay Plan Total:			5.00		3.7355	442,939	442,939	622,103
10419000	9982-99	Academic Advisor	1.00	52.20	1.0000	56,441	56,441	83,919
12751000	0705-99	Office Administrator	1.00	52.20	1.0000	40,478	40,478	64,560
Contract Total:			2.00		2.0000	96,919	96,919	148,479
Pay Plan Total:			2.00		2.0000	96,919	96,919	148,479
INDEX Total:			7.00		5.7355	539,858	539,858	770,582



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9002-99	Associate Professor	0.30	5.20	0.0299	6,604	6,604	8,009
10336001	9001-99	Professor	0.30	5.20	0.0299	9,128	9,128	10,738
10577001	9001-99	Professor	0.30	5.20	0.0299	9,228	9,228	10,856
11002001	9001-99	Professor	0.15	5.20	0.0149	5,902	5,902	7,158
11133002	9001-C3	Professor	0.30	5.20	0.0349	12,887	12,887	15,630
11416001	9001-99	Professor	0.15	5.20	0.0149	3,962	3,962	4,661
12081001	9005-99	Lecturer	0.30	5.20	0.0299	5,608	5,608	6,801
12188001	9002-99	Associate Professor	0.30	5.20	0.0299	7,082	7,082	8,331
Contract Total:			2.10		0.2142	60,401	60,401	72,184
Pay Plan Total:			2.10		0.2142	60,401	60,401	72,184
INDEX Total:			2.10		0.2142	60,401	60,401	72,184



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	116,648	116,648	158,374
11439000	0114-99	Administrative Specialist	1.00	52.20	1.0000	39,102	39,102	47,478
Contract Total:			2.00		2.0000	155,750	155,750	205,852
Pay Plan Total:			2.00		2.0000	155,750	155,750	205,852
INDEX Total:			2.00		2.0000	155,750	155,750	205,852



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	55,899	55,899	77,262
11280000	9499-T1	Director	1.00	52.20	1.0000	84,140	84,140	120,133
11507000	9982-99	Academic Advisor	1.00	52.20	1.0000	48,466	48,466	79,930
11832000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	78,273
12103000	0705-99	Office Administrator	1.00	52.20	1.0000	36,000	36,000	64,811
12187000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	66,909
12322000	9982-99	Academic Advisor	1.00	52.20	1.0000	55,899	55,899	77,581
12323000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	57,178
12391000	9982-99	Academic Advisor	1.00	52.20	1.0000	64,977	64,977	99,954
Contract Total:			9.00		9.0000	486,681	486,681	722,031
Pay Plan Total:			9.00		9.0000	486,681	486,681	722,031
INDEX Total:			9.00		9.0000	486,681	486,681	722,031



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7462 - Kugelman Honors Program

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12776000	9001-T1	Professor	1.00	52.20	1.0000	168,730	168,730	225,778
Contract Total:			1.00		1.0000	168,730	168,730	225,778
Pay Plan Total:			1.00		1.0000	168,730	168,730	225,778
11263000	0114-99	Administrative Specialist	0.60	52.20	0.6000	29,393	29,393	48,337
11419000	9293-T3	Assistant Director	1.00	52.20	1.0000	55,114	55,114	87,992
11428000	9225-N1	Coordinator II	0.22	52.20	0.2200	9,848	9,848	14,097
11463000	9250-T2	Associate Director	1.00	52.20	1.0000	81,868	81,868	117,460
12824T00	9388-N1	Senior Coordinator	1.00	52.20	1.0000	55,000	55,000	76,491
Contract Total:			3.82		3.8200	231,223	231,223	344,377
Pay Plan Total:			3.82		3.8200	231,223	231,223	344,377
INDEX Total:			4.82		4.8200	399,953	399,953	570,155



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9225-N1	Coordinator II	1.00	52.20	1.0000	48,755	48,755	57,411
11364000	0102-99	Office Specialist	0.64	52.20	0.6400	20,036	20,036	37,829
12344000	9499-T1	Director	1.00	52.20	1.0000	76,311	76,311	113,700
12378000	9225-N1	Coordinator II	1.00	52.20	1.0000	46,000	46,000	76,939
Contract Total:			3.64		3.6400	191,102	191,102	285,879
Pay Plan Total:			3.64		3.6400	191,102	191,102	285,879
INDEX Total:			3.64		3.6400	191,102	191,102	285,879



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7466 - TRiO/Student Support Services

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	44,420	44,420	64,449
11263000	0114-99	Administrative Specialist	0.27	52.20	0.2700	13,257	13,257	21,801
Contract Total:			0.85		0.8500	57,677	57,677	86,250
Pay Plan Total:			0.85		0.8500	57,677	57,677	86,250
INDEX Total:			0.85		0.8500	57,677	57,677	86,250



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	6,551	6,551	9,302
12206000	9499-T1	Director	0.75	52.20	0.7500	84,550	84,550	108,051
Contract Total:			0.89		0.8900	91,101	91,101	117,353
Pay Plan Total:			0.89		0.8900	91,101	91,101	117,353
INDEX Total:			0.89		0.8900	91,101	91,101	117,353



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10068000	9002-V4	Associate Professor	0.98	52.20	0.9800	213,844	213,844	271,289
Contract Total:			0.98		0.9800	213,844	213,844	271,289
Pay Plan Total:			0.98		0.9800	213,844	213,844	271,289
10717000	9499-T1	Director	1.00	52.20	1.0000	110,886	110,886	155,633
11406000	9217-Q2	Executive Assistant	1.00	52.20	1.0000	77,159	77,159	114,729
12040000	9001-99	Professor	1.00	52.20	1.0000	20,010	20,010	40,894
Contract Total:			3.00		3.0000	208,055	208,055	311,256
Pay Plan Total:			3.00		3.0000	208,055	208,055	311,256
INDEX Total:			3.98		3.9800	421,899	421,899	582,545



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	90,000	90,000	130,302
11365H00	9199-99	Faculty Administrator	0.01	52.20	0.0100	4,937	4,937	5,988
11977000	9199-T2	Faculty Administrator	1.00	52.20	1.0000	93,683	93,683	134,768
12569000	9166-99	Research Associate	1.00	52.20	1.0000	53,536	53,536	86,078
Contract Total:			3.01		3.0100	242,156	242,156	357,136
Pay Plan Total:			3.01		3.0100	242,156	242,156	357,136
11679000	0114-99	Administrative Specialist	1.00	52.20	1.0000	41,519	41,519	74,618
Contract Total:			1.00		1.0000	41,519	41,519	74,618
Pay Plan Total:			1.00		1.0000	41,519	41,519	74,618
INDEX Total:			4.01		4.0100	283,675	283,675	431,754



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	58,511	58,511	86,430
Contract Total:			1.00		1.0000	58,511	58,511	86,430
Pay Plan Total:			1.00		1.0000	58,511	58,511	86,430
10406000	9225-N1	Coordinator II	1.00	52.20	1.0000	44,091	44,091	63,260
12182000	9293-T3	Assistant Director	1.00	52.20	1.0000	77,339	77,339	103,582
Contract Total:			2.00		2.0000	121,430	121,430	166,842
Pay Plan Total:			2.00		2.0000	121,430	121,430	166,842
INDEX Total:			3.00		3.0000	179,941	179,941	253,272



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	116,267
Contract Total:			1.00		0.7471	83,113	83,113	116,267
11214000	9166-99	Research Associate	1.00	52.20	1.0000	55,825	55,825	77,490
11216000	9166-99	Research Associate	1.00	52.20	1.0000	55,825	55,825	77,490
11217000	9199-T3	Faculty Administrator	1.00	52.20	1.0000	67,000	67,000	99,969
11380000	9166-99	Research Associate	1.00	52.20	1.0000	52,000	52,000	72,852
11651000	9166-99	Research Associate	1.00	52.20	1.0000	47,043	47,043	72,522
Contract Total:			5.00		5.0000	277,693	277,693	400,323
Pay Plan Total:			6.00		5.7471	360,806	360,806	516,590
11116000	6565-99	Dive Safety Officer	1.00	52.20	1.0000	61,784	61,784	90,400
11215000	0114-99	Administrative Specialist	1.00	52.20	1.0000	43,771	43,771	77,519
11219000	9225-99	Coordinator II	1.00	52.20	1.0000	43,427	43,427	68,136
11459000	9225-99	Coordinator II	1.00	52.20	1.0000	38,511	38,511	62,174
Contract Total:			4.00		4.0000	187,493	187,493	298,229
Pay Plan Total:			4.00		4.0000	187,493	187,493	298,229
INDEX Total:			10.00		9.7471	548,299	548,299	814,819



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10514000	9002-99	Associate Professor	1.00	39.00	0.7471	114,000	114,000	155,260
10582000	9005-99	Lecturer	1.00	39.00	0.7471	77,164	77,164	105,086
10608000	9003-99	Assistant Professor	1.00	39.00	0.7471	109,157	109,157	139,915
10855000	9009-99	Eminent Scholar	1.00	39.00	0.7471	139,532	139,532	185,295
11060000	9005-99	Lecturer	1.00	39.00	0.7471	75,910	75,910	113,214
11139000	9005-99	Lecturer	1.00	39.00	0.7471	77,464	77,464	100,915
11180000	9004-99	Instructor	1.00	39.00	0.7471	77,052	77,052	114,598
11347000	9001-99	Professor	1.00	39.00	0.7471	130,156	130,156	164,618
11903000	9002-C1	Associate Professor	1.00	39.00	0.7471	120,739	120,739	151,824
Contract Total:			9.00		6.7239	921,174	921,174	1,230,725
Pay Plan Total:			9.00		6.7239	921,174	921,174	1,230,725
10353000	9982-99	Academic Advisor	1.00	52.20	1.0000	48,984	48,984	69,194
10851000	0705-99	Office Administrator	1.00	52.20	1.0000	33,074	33,074	49,899
12501000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	73,749
Contract Total:			3.00		3.0000	134,798	134,798	192,842
Pay Plan Total:			3.00		3.0000	134,798	134,798	192,842
INDEX Total:			12.00		9.7239	1,055,972	1,055,972	1,423,567



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10582001	9005-99	Lecturer	0.17	5.20	0.0169	4,452	4,452	5,400
11139001	9005-99	Lecturer	0.15	5.20	0.0149	4,598	4,598	5,409
11180001	9004-99	Instructor	0.30	5.20	0.0299	7,705	7,705	9,345
11347001	9001-99	Professor	0.12	5.20	0.0120	5,450	5,450	6,411
12852001	9004-99	Instructor	0.30	5.20	0.0299	7,200	7,200	8,731
Contract Total:			1.04		0.1036	29,405	29,405	35,296
Pay Plan Total:			1.04		0.1036	29,405	29,405	35,296
INDEX Total:			1.04		0.1036	29,405	29,405	35,296



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7581 - Information Technology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11929000	9001-99	Professor	1.00	39.00	0.7471	114,613	114,613	146,333
12587000	9005-99	Lecturer	1.00	39.00	0.7471	73,377	73,377	110,141
Contract Total:			2.00		1.4942	187,990	187,990	256,474
Pay Plan Total:			2.00		1.4942	187,990	187,990	256,474
INDEX Total:			2.00		1.4942	187,990	187,990	256,474



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	0.27	5.20	0.0269	10,181	10,181	11,977
12587001	9005-99	Lecturer	0.40	5.20	0.0398	9,650	9,650	11,703
12655001	9003-99	Assistant Professor	0.40	5.20	0.0398	13,228	13,228	16,043
Contract Total:			1.07		0.1065	33,059	33,059	39,723
Pay Plan Total:			1.07		0.1065	33,059	33,059	39,723
INDEX Total:			1.07		0.1065	33,059	33,059	39,723



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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7589 - Computer Science- Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12869000	9003-99	Assistant Professor	1.00	39.00	0.7471	99,000	99,000	141,218
Contract Total:			1.00		0.7471	99,000	99,000	141,218
Pay Plan Total:			1.00		0.7471	99,000	99,000	141,218
INDEX Total:			1.00		0.7471	99,000	99,000	141,218



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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	121,612	121,612	164,214
12360000	9002-99	Associate Professor	1.00	39.00	0.7471	110,817	110,817	155,549
12361000	9002-99	Associate Professor	1.00	39.00	0.7471	110,817	110,817	144,185
12496000	9003-99	Assistant Professor	1.00	39.00	0.7471	98,251	98,251	140,310
12497000	9003-99	Assistant Professor	1.00	39.00	0.7471	93,431	93,431	123,100
12616000	9003-99	Assistant Professor	1.00	39.00	0.7471	95,000	95,000	136,367
12882000	9003-99	Assistant Professor	1.00	39.00	0.7471	95,000	95,000	136,367
12883000	9002-99	Associate Professor	1.00	39.00	0.7471	107,000	107,000	150,920
12884000	9001-99	Professor	1.00	39.00	0.7471	135,000	135,000	184,879
Contract Total:			9.00		6.7239	966,928	966,928	1,335,891
Pay Plan Total:			9.00		6.7239	966,928	966,928	1,335,891
10099000	9982-99	Academic Advisor	0.11	52.20	0.1100	6,415	6,415	10,665
11112H00	2111-99	Server System Administrator	0.01	52.20	0.0100	2,648	2,648	3,211
12363000	4650-99	Program Manager	0.78	52.20	0.7800	39,009	39,009	47,354
12517000	9499-T1	Director	0.81	52.20	0.8100	63,418	63,418	93,973
12571000	0705-99	Office Administrator	1.00	52.20	1.0000	36,898	36,898	56,252
12596000	4650-99	Program Manager	1.00	52.20	1.0000	53,493	53,493	74,663
Contract Total:			3.71		3.7100	201,881	201,881	286,118
Pay Plan Total:			3.71		3.7100	201,881	201,881	286,118
INDEX Total:			12.71		10.4339	1,168,809	1,168,809	1,622,009



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
11235001	9003-99	Assistant Professor	0.30	5.20	0.0299	8,224	8,224	9,675
11919002	9002-99	Associate Professor	0.30	5.20	0.0299	8,934	8,934	10,836
12204001	9002-C1	Associate Professor	0.40	5.20	0.0398	16,309	16,309	19,185
12360001	9002-99	Associate Professor	0.15	5.20	0.0149	5,541	5,541	6,720
12496001	9003-99	Assistant Professor	0.15	5.20	0.0149	4,913	4,913	5,959
Contract Total:			1.30		0.1294	43,921	43,921	52,375
Pay Plan Total:			1.30		0.1294	43,921	43,921	52,375
INDEX Total:			1.30		0.1294	43,921	43,921	52,375



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7606 - Mechanical Engineering - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12874000	9003-99	Assistant Professor	1.00	39.00	0.7471	93,000	93,000	133,941
12875000	9003-99	Assistant Professor	1.00	39.00	0.7471	93,000	93,000	133,941
Contract Total:			2.00		1.4942	186,000	186,000	267,882
Pay Plan Total:			2.00		1.4942	186,000	186,000	267,882
INDEX Total:			2.00		1.4942	186,000	186,000	267,882



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	93,693	93,693	121,723
11033000	9005-99	Lecturer	1.00	39.00	0.7471	75,168	75,168	98,213
11184000	9001-99	Professor	1.00	39.00	0.7471	131,365	131,365	180,470
11185000	9002-99	Associate Professor	1.00	39.00	0.7471	113,347	113,347	158,618
11427000	9004-99	Instructor	1.00	39.00	0.7471	81,232	81,232	95,616
11470000	9001-99	Professor	1.00	39.00	0.7471	129,071	129,071	172,989
11920000	9001-99	Professor	1.00	39.00	0.7471	141,277	141,277	177,701
12617000	9001-99	Professor	1.00	39.00	0.7471	122,995	122,995	170,318
Contract Total:			8.00		5.9768	888,148	888,148	1,175,648
Pay Plan Total:			8.00		5.9768	888,148	888,148	1,175,648
11171000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	72,591
11878000	4650-99	Program Manager	1.00	52.20	1.0000	50,011	50,011	72,155
12186000	0705-99	Office Administrator	0.85	52.20	0.8500	38,057	38,057	54,439
Contract Total:			2.85		2.8500	135,168	135,168	199,185
Pay Plan Total:			2.85		2.8500	135,168	135,168	199,185
INDEX Total:			10.85		8.8268	1,023,316	1,023,316	1,374,833



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	0.40	5.20	0.0398	12,993	12,993	15,285
11033001	9005-99	Lecturer	0.40	5.20	0.0398	10,022	10,022	11,789
11184001	9001-99	Professor	0.15	5.20	0.0149	6,268	6,268	7,602
11185001	9002-99	Associate Professor	0.15	5.20	0.0149	5,668	5,668	6,873
11470001	9001-99	Professor	0.20	5.20	0.0199	8,605	8,605	10,123
11920003	9001-99	Professor	0.30	5.20	0.0299	14,128	14,128	16,620
11994001	9005-99	Lecturer	0.40	5.20	0.0398	10,582	10,582	12,833
12617001	9001-99	Professor	0.20	5.20	0.0199	8,200	8,200	9,945
Contract Total:			2.20		0.2189	76,466	76,466	91,070
Pay Plan Total:			2.20		0.2189	76,466	76,466	91,070
INDEX Total:			2.20		0.2189	76,466	76,466	91,070



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7627 - Electric & Comp Engineer - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12871000	9003-99	Assistant Professor	1.00	39.00	0.7471	97,000	97,000	138,792
Contract Total:			1.00		0.7471	97,000	97,000	138,792
Pay Plan Total:			1.00		0.7471	97,000	97,000	138,792
INDEX Total:			1.00		0.7471	97,000	97,000	138,792



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10048000	9002-99	Associate Professor	1.00	39.00	0.7471	84,070	84,070	110,402
10200000	9001-99	Professor	1.00	39.00	0.7471	90,045	90,045	127,079
11037000	9002-C1	Associate Professor	1.00	39.00	0.7471	90,131	90,131	115,816
11899000	9001-99	Professor	1.00	39.00	0.7471	99,979	99,979	142,405
12205000	9002-99	Associate Professor	1.00	39.00	0.7471	77,513	77,513	115,158
Contract Total:			5.00		3.7355	441,738	441,738	610,860
Pay Plan Total:			5.00		3.7355	441,738	441,738	610,860
10947000	0705-99	Office Administrator	1.00	52.20	1.0000	39,683	39,683	69,277
Contract Total:			1.00		1.0000	39,683	39,683	69,277
Pay Plan Total:			1.00		1.0000	39,683	39,683	69,277
INDEX Total:			6.00		4.7355	481,421	481,421	680,137



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10019001	9004-99	Instructor	0.30	5.20	0.0349	6,803	6,803	8,004
10048001	9002-99	Associate Professor	0.11	5.20	0.0110	2,948	2,948	3,469
10200001	9001-99	Professor	0.15	5.20	0.0149	4,352	4,352	5,120
11037001	9002-C1	Associate Professor	0.30	5.20	0.0349	10,831	10,831	12,742
11899002	9001-99	Professor	0.15	5.20	0.0149	4,999	4,999	6,062
Contract Total:			1.01		0.1106	29,933	29,933	35,397
Pay Plan Total:			1.01		0.1106	29,933	29,933	35,397
INDEX Total:			1.01		0.1106	29,933	29,933	35,397



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7694 - Earth & Environmental Sci - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12870000	9160-99	Scholar/Scientist/Engineer	1.00	39.00	0.7471	85,000	85,000	121,145
12932000	9001-99	Professor	1.00	39.00	0.7471	118,377	118,377	150,760
Contract Total:			2.00		1.4942	203,377	203,377	271,905
Pay Plan Total:			2.00		1.4942	203,377	203,377	271,905
INDEX Total:			2.00		1.4942	203,377	203,377	271,905



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 7750 - Intelligent Systems and Robotics

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12592000	9002-99	Associate Professor	1.00	39.00	0.7471	109,728	109,728	150,234
12691000	9002-99	Associate Professor	1.00	39.00	0.7471	144,060	144,060	184,502
Contract Total:			2.00		1.4942	253,788	253,788	334,736
12537000	9001-T1	Professor	1.00	52.20	1.0000	143,296	143,296	173,789
Contract Total:			1.00		1.0000	143,296	143,296	173,789
Pay Plan Total:			3.00		2.4942	397,084	397,084	508,525
12186000	0705-99	Office Administrator	0.15	52.20	0.1500	6,905	6,905	9,877
Contract Total:			0.15		0.1500	6,905	6,905	9,877
Pay Plan Total:			0.15		0.1500	6,905	6,905	9,877
INDEX Total:			3.15		2.6442	403,989	403,989	518,402



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12592001	9002-99	Associate Professor	0.15	5.20	0.0149	4,855	4,855	5,711
Contract Total:			0.15		0.0149	4,855	4,855	5,711
Pay Plan Total:			0.15		0.0149	4,855	4,855	5,711
INDEX Total:			0.15		0.0149	4,855	4,855	5,711



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10757000	9001-D2	Professor	1.00	52.20	1.0000	153,055	153,055	197,126
12112000	9199-D2	Faculty Administrator	0.74	52.20	0.7400	124,339	124,339	161,925
12673000	9199-D1	Faculty Administrator	1.00	52.20	1.0000	221,981	221,981	287,059
Contract Total:			2.74		2.7400	499,375	499,375	646,110
Pay Plan Total:			2.74		2.7400	499,375	499,375	646,110
10233000	0114-99	Administrative Specialist	1.00	52.20	1.0000	21,844	21,844	41,960
10234000	9459-Q1	Business Manager	0.94	52.20	0.9400	88,307	88,307	126,979
10461000	0114-99	Administrative Specialist	1.00	52.20	1.0000	47,000	47,000	78,152
10909000	0710-99	Sr. Administrative Specialist	1.00	52.20	1.0000	52,909	52,909	73,953
12005000	9293-T3	Assistant Director	1.00	52.20	1.0000	52,425	52,425	82,822
12469000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,000	44,000	63,149
12890000	4650-99	Program Manager	1.00	52.20	1.0000	45,000	45,000	75,727
Contract Total:			6.94		6.9400	351,485	351,485	542,742
Pay Plan Total:			6.94		6.9400	351,485	351,485	542,742
INDEX Total:			9.68		9.6800	850,860	850,860	1,188,852



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	102,736	102,736	140,221
Contract Total:			0.92		0.9200	102,736	102,736	140,221
Pay Plan Total:			0.92		0.9200	102,736	102,736	140,221
10411000	9250-T2	Associate Director	0.70	52.20	0.7000	52,039	52,039	76,050
Contract Total:			0.70		0.7000	52,039	52,039	76,050
Pay Plan Total:			0.70		0.7000	52,039	52,039	76,050
INDEX Total:			1.62		1.6200	154,775	154,775	216,271



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	72,227	72,227	103,065
12484000	9001-99	Professor	1.00	39.00	0.7471	38,135	38,135	61,718
Contract Total:			2.00		1.4942	110,362	110,362	164,783
11407H00	9001-99	Professor	0.01	39.16	0.0075	81,441	81,441	98,771
Contract Total:			0.01		0.0075	81,441	81,441	98,771
Pay Plan Total:			2.01		1.5017	191,803	191,803	263,554
INDEX Total:			2.01		1.5017	191,803	191,803	263,554



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10122000	9982-99	Academic Advisor	1.00	52.20	1.0000	56,441	56,441	83,919
11728000	9982-99	Academic Advisor	1.00	52.20	1.0000	56,441	56,441	83,919
12091000	0705-99	Office Administrator	1.00	52.20	1.0000	34,000	34,000	62,385
12503000	9499-T1	Director	1.00	52.20	1.0000	84,140	84,140	108,769
12531000	9982-99	Academic Advisor	1.00	52.20	1.0000	55,899	55,899	75,546
12532000	9982-99	Academic Advisor	1.00	52.20	1.0000	71,475	71,475	93,868
Contract Total:			6.00		6.0000	358,396	358,396	508,406
Pay Plan Total:			6.00		6.0000	358,396	358,396	508,406
INDEX Total:			6.00		6.0000	358,396	358,396	508,406



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 8027 - COB - Budget Reduction SFTF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10579000	9002-99	Associate Professor	1.00	39.00	0.7471	25,535	25,535	46,436
10753000	9001-99	Professor	1.00	39.00	0.7471	110,163	110,163	149,073
11412000	9004-99	Instructor	1.00	39.00	0.7471	22,094	22,094	42,263
12084000	9004-99	Instructor	1.00	39.00	0.7471	29,500	29,500	51,246
Contract Total:			4.00		2.9884	187,292	187,292	289,018
Pay Plan Total:			4.00		2.9884	187,292	187,292	289,018
INDEX Total:			4.00		2.9884	187,292	187,292	289,018



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 8150 - Department of Commerce

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10101000	9001-99	Professor	1.00	39.00	0.7471	176,143	176,143	227,399
10162000	9002-C2	Associate Professor	1.00	39.00	0.7471	161,671	161,671	201,623
10275000	9002-99	Associate Professor	1.00	39.00	0.7471	167,907	167,907	224,333
10313000	9003-99	Assistant Professor	1.00	39.00	0.7471	111,132	111,132	144,566
10322000	9002-99	Associate Professor	1.00	39.00	0.7471	98,943	98,943	126,182
10328000	9001-99	Professor	1.00	39.00	0.7471	153,237	153,237	201,418
10430000	9001-99	Professor	1.00	39.00	0.7471	164,513	164,513	203,319
10570000	9002-99	Associate Professor	1.00	39.00	0.7471	155,247	155,247	198,069
11819000	9001-99	Professor	1.00	39.00	0.7471	100,665	100,665	139,572
11873000	9001-99	Professor	1.00	39.00	0.7471	173,117	173,117	224,026
11990000	9001-99	Professor	1.00	39.00	0.7471	167,212	167,212	217,446
12085000	9001-99	Professor	1.00	39.00	0.7471	126,509	126,509	169,975
12666000	9002-99	Associate Professor	1.00	39.00	0.7471	161,923	161,923	211,552
Contract Total:			13.00		9.7123	1,918,219	1,918,219	2,489,480
11053000	9001-C1	Professor	0.91	52.20	0.9100	223,083	223,083	266,969
Contract Total:			0.91		0.9100	223,083	223,083	266,969
Pay Plan Total:			13.91		10.6223	2,141,302	2,141,302	2,756,449
12122000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,000	44,000	66,449
12576T00	9540-N1	Coordinator I	0.31	52.20	0.3100	13,327	13,327	16,162
Contract Total:			1.31		1.3100	57,327	57,327	82,611



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Pay Plan Total:	1.31	1.3100	57,327	57,327	82,611
INDEX Total:	15.22	11.9323	2,198,629	2,198,629	2,839,060



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10101001	9001-99	Professor	0.15	5.20	0.0149	8,808	8,808	10,314
10162001	9002-C2	Associate Professor	0.15	5.20	0.0149	8,084	8,084	9,507
10275001	9002-99	Associate Professor	0.15	5.20	0.0149	8,396	8,396	10,160
10313001	9003-99	Assistant Professor	0.15	5.20	0.0149	5,557	5,557	6,740
10322001	9002-99	Associate Professor	0.15	5.20	0.0149	4,947	4,947	5,820
10328003	9001-99	Professor	0.15	5.20	0.0149	7,362	7,362	8,702
10570001	9002-99	Associate Professor	0.15	5.20	0.0149	7,663	7,663	9,293
11048001	9002-99	Associate Professor	0.30	5.20	0.0299	8,130	8,130	9,564
11819001	9001-99	Professor	0.30	5.20	0.0299	10,067	10,067	11,843
11873002	9001-99	Professor	0.15	5.20	0.0149	8,656	8,656	10,145
11948001	9004-99	Instructor	0.15	5.20	0.0149	4,048	4,048	4,762
11990001	9001-99	Professor	0.16	5.20	0.0159	9,103	9,103	10,642
12003001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,894	6,894	8,361
12085001	9001-99	Professor	0.30	5.20	0.0299	12,051	12,051	14,177
12666001	9002-99	Associate Professor	0.15	5.20	0.0149	8,096	8,096	9,520
Contract Total:			2.86		0.2845	117,862	117,862	139,550
Pay Plan Total:			2.86		0.2845	117,862	117,862	139,550
INDEX Total:			2.86		0.2845	117,862	117,862	139,550



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10132000	9001-99	Professor	1.00	39.00	0.7471	140,131	140,131	191,101
10213000	9003-99	Assistant Professor	1.00	39.00	0.7471	152,114	152,114	194,270
10281000	9001-99	Professor	1.00	39.00	0.7471	177,193	177,193	228,569
10282000	9002-99	Associate Professor	1.00	39.00	0.7471	166,519	166,519	222,736
10755000	9001-99	Professor	1.00	39.00	0.7471	224,749	224,749	282,063
10782000	9003-99	Assistant Professor	1.00	39.00	0.7471	165,500	165,500	215,844
11045000	9001-99	Professor	1.00	39.00	0.7471	175,185	175,185	226,331
11407000	9004-99	Instructor	1.00	39.00	0.7471	80,262	80,262	118,492
11443000	9001-C3	Professor	1.00	39.00	0.7471	192,346	192,346	245,455
11497000	9001-99	Professor	1.00	39.00	0.7471	195,867	195,867	256,509
12373000	9002-99	Associate Professor	1.00	39.00	0.7471	180,608	180,608	238,949
Contract Total:			11.00		8.2181	1,850,474	1,850,474	2,420,319
10513000	9002-C1	Associate Professor	1.00	52.20	1.0000	247,570	247,570	305,143
12682000	9001-99	Professor	1.00	52.20	1.0000	141,470	141,470	176,211
Contract Total:			2.00		2.0000	389,040	389,040	481,354
Pay Plan Total:			13.00		10.2181	2,239,514	2,239,514	2,901,673
10309000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,000	44,000	74,513
Contract Total:			1.00		1.0000	44,000	44,000	74,513
Pay Plan Total:			1.00		1.0000	44,000	44,000	74,513



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INDEX Total:

14.00	11.2181	2,283,514	2,283,514	2,976,186
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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 8180S - Sum-Accounting & Finance

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10132001	9001-99	Professor	0.35	5.20	0.0349	16,269	16,269	19,731
10213001	9003-99	Assistant Professor	0.30	5.20	0.0299	15,212	15,212	18,449
10218001	9002-99	Associate Professor	0.34	5.20	0.0339	19,345	19,345	23,461
10281001	9001-99	Professor	0.30	5.20	0.0299	17,720	17,720	20,245
10282001	9002-99	Associate Professor	0.30	5.20	0.0299	16,653	16,653	19,662
11045001	9001-99	Professor	0.15	5.20	0.0149	8,760	8,760	10,260
11407001	9004-99	Instructor	0.40	5.20	0.0398	10,702	10,702	12,979
11443001	9001-C3	Professor	0.30	5.20	0.0299	19,235	19,235	21,934
11497001	9001-99	Professor	0.40	5.20	0.0398	26,116	26,116	30,553
12373001	9002-99	Associate Professor	0.40	5.20	0.0398	21,311	21,311	25,023
12562001	9003-99	Assistant Professor	0.40	5.20	0.0398	20,000	20,000	24,256
Contract Total:			3.64		0.3625	191,323	191,323	226,553
Pay Plan Total:			3.64		0.3625	191,323	191,323	226,553
INDEX Total:			3.64		0.3625	191,323	191,323	226,553



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 8181 - Accounting & Finance - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12855000	9003-99	Assistant Professor	1.00	39.00	0.7471	165,500	165,500	221,869
12859000	9003-99	Assistant Professor	1.00	39.00	0.7471	150,000	150,000	203,070
Contract Total:			2.00		1.4942	315,500	315,500	424,939
Pay Plan Total:			2.00		1.4942	315,500	315,500	424,939
INDEX Total:			2.00		1.4942	315,500	315,500	424,939



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10266000	9003-99	Assistant Professor	1.00	39.00	0.7471	136,131	136,131	160,199
10515000	9002-99	Associate Professor	1.00	39.00	0.7471	134,690	134,690	168,236
10838000	9001-99	Professor	1.00	39.00	0.7471	167,892	167,892	208,555
11076000	9001-99	Professor	1.00	39.00	0.7471	146,394	146,394	193,368
11082000	9004-99	Instructor	1.00	39.00	0.7471	75,000	75,000	112,111
11285000	9001-99	Professor	1.00	39.00	0.7471	169,447	169,447	219,937
11399000	9002-99	Associate Professor	1.00	39.00	0.7471	81,001	81,001	116,440
11685000	9001-99	Professor	1.00	39.00	0.7471	146,145	146,145	193,075
11852000	9002-99	Associate Professor	1.00	39.00	0.7471	146,453	146,453	193,438
11937000	9003-99	Assistant Professor	1.00	39.00	0.7471	128,802	128,802	172,673
12197000	9003-99	Assistant Professor	1.00	39.00	0.7471	131,500	131,500	169,269
12200000	9002-99	Associate Professor	1.00	39.00	0.7471	90,877	90,877	128,058
Contract Total:			12.00		8.9652	1,554,332	1,554,332	2,035,359
10259000	9001-C1	Professor	1.00	52.20	1.0000	212,850	212,850	268,803
12004000	9004-99	Instructor	1.00	52.20	1.0000	63,959	63,959	87,355
Contract Total:			2.00		2.0000	276,809	276,809	356,158
Pay Plan Total:			14.00		10.9652	1,831,141	1,831,141	2,391,517
10247000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,000	44,000	63,149
Contract Total:			1.00		1.0000	44,000	44,000	63,149
Pay Plan Total:			1.00		1.0000	44,000	44,000	63,149



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INDEX Total:	15.00	11.9652	1,875,141	1,875,141	2,454,666
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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
12200001	9002-99	Associate Professor	0.20	2.08	0.0080	2,418	2,418	2,845
Contract Total:			0.20		0.0080	2,418	2,418	2,845
10266001	9003-99	Assistant Professor	0.32	5.20	0.0319	14,521	14,521	17,083
10504001	9004-99	Instructor	0.30	5.20	0.0299	7,718	7,718	9,360
10515001	9002-99	Associate Professor	0.15	5.20	0.0149	6,735	6,735	7,924
10838001	9001-99	Professor	0.30	5.20	0.0299	16,789	16,789	19,207
11285001	9001-99	Professor	0.15	5.20	0.0149	8,473	8,473	9,940
11399001	9002-99	Associate Professor	0.30	5.20	0.0299	8,100	8,100	9,528
11685001	9001-99	Professor	0.30	5.20	0.0299	14,615	14,615	17,193
11852001	9002-99	Associate Professor	0.30	5.20	0.0299	14,646	14,646	17,229
11937001	9003-99	Assistant Professor	0.32	5.20	0.0319	13,662	13,662	16,072
12197001	9003-99	Assistant Professor	0.30	5.20	0.0299	8,150	8,150	9,884
12856001	9003-99	Assistant Professor	0.30	5.20	0.0299	13,150	13,150	15,948
Contract Total:			3.04		0.3029	126,559	126,559	149,368
Pay Plan Total:			3.24		0.3109	128,977	128,977	152,213
INDEX Total:			3.24		0.3109	128,977	128,977	152,213



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 8222 - Dept. of Business Admin - Fac R&R

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12856000	9003-99	Assistant Professor	1.00	39.00	0.7471	131,500	131,500	170,985
Contract Total:			1.00		0.7471	131,500	131,500	170,985
Pay Plan Total:			1.00		0.7471	131,500	131,500	170,985
INDEX Total:			1.00		0.7471	131,500	131,500	170,985



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9255-T1	Executive Director	1.00	52.20	1.0000	108,860	108,860	149,212
Contract Total:			1.00		1.0000	108,860	108,860	149,212
Pay Plan Total:			1.00		1.0000	108,860	108,860	149,212
INDEX Total:			1.00		1.0000	108,860	108,860	149,212



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 8427 - CEPS - Budget Reduction SFTF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10924000	9003-99	Assistant Professor	1.00	39.00	0.7471	62,500	62,500	91,268
11284000	9004-99	Instructor	1.00	39.00	0.7471	52,427	52,427	79,051
11396000	9166-99	Research Associate	1.00	39.00	0.7471	56,723	56,723	84,261
Contract Total:			3.00		2.2413	171,650	171,650	254,580
10220000	9004-99	Instructor	0.50	52.20	0.5000	35,455	35,455	50,734
Contract Total:			0.50		0.5000	35,455	35,455	50,734
Pay Plan Total:			3.50		2.7413	207,105	207,105	305,314
INDEX Total:			3.50		2.7413	207,105	207,105	305,314



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10252000	9225-N1	Coordinator II	1.00	52.20	1.0000	48,466	48,466	78,166
12021000	9225-N1	Coordinator II	1.00	52.20	1.0000	52,740	52,740	64,018
12067000	9499-99	Director	0.01	52.20	0.0100	2,666	2,666	3,388
12332000	9499-T1	Director	1.00	52.20	1.0000	90,089	90,089	127,131
12385000	9293-T3	Assistant Director	0.50	52.20	0.5000	32,489	32,489	49,977
12480000	9225-N1	Coordinator II	1.00	52.20	1.0000	55,899	55,899	67,850
12676000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	59,070	59,070	92,790
12771000	9225-N1	Coordinator II	1.00	52.20	1.0000	48,466	48,466	68,566
Contract Total:			6.51		6.5100	389,885	389,885	551,886
Pay Plan Total:			6.51		6.5100	389,885	389,885	551,886
INDEX Total:			6.51		6.5100	389,885	389,885	551,886



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 8682 - SOE Advising

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12546000	9982-99	Academic Advisor	1.00	52.20	1.0000	56,441	56,441	82,470
Contract Total:			1.00		1.0000	56,441	56,441	82,470
Pay Plan Total:			1.00		1.0000	56,441	56,441	82,470
INDEX Total:			1.00		1.0000	56,441	56,441	82,470



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	46,198	46,198	65,815
Contract Total:			1.00		1.0000	46,198	46,198	65,815
Pay Plan Total:			1.00		1.0000	46,198	46,198	65,815
INDEX Total:			1.00		1.0000	46,198	46,198	65,815



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 8890 - Teaching, Leadership and Research

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10226000	9001-99	Professor	1.00	39.00	0.7471	115,388	115,388	151,444
10270000	9001-99	Professor	1.00	39.00	0.7471	88,086	88,086	127,980
10297000	9004-99	Instructor	1.00	39.00	0.7471	64,482	64,482	99,354
10312000	9002-99	Associate Professor	1.00	39.00	0.7471	76,309	76,309	99,555
10402000	9002-T1	Associate Professor	1.00	39.00	0.7471	72,770	72,770	103,499
10438000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	63,500	63,500	77,068
10443000	9004-D1	Instructor	1.00	39.00	0.7471	78,131	78,131	115,907
10522000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,487	67,487	79,447
10818000	9003-99	Assistant Professor	1.00	39.00	0.7471	66,371	66,371	90,280
10870000	9002-99	Associate Professor	1.00	39.00	0.7471	68,829	68,829	104,625
11069000	9002-99	Associate Professor	1.00	39.00	0.7471	69,921	69,921	105,950
11130000	9002-99	Associate Professor	1.00	39.00	0.7471	76,787	76,787	114,277
11132000	9001-99	Professor	1.00	39.00	0.7471	119,231	119,231	174,696
11269000	9002-99	Associate Professor	1.00	39.00	0.7471	81,787	81,787	106,001
11442000	9004-99	Instructor	1.00	39.00	0.7471	64,482	64,482	87,359
11515000	9001-99	Professor	1.00	39.00	0.7471	96,168	96,168	126,418
11519000	9002-99	Associate Professor	1.00	39.00	0.7471	82,968	82,968	107,390
11809000	9001-99	Professor	1.00	39.00	0.7471	89,735	89,735	129,981
11904000	9002-99	Associate Professor	1.00	39.00	0.7471	75,910	75,910	101,850
11968000	9001-99	Professor	1.00	39.00	0.7471	104,587	104,587	132,822
12192000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	63,500	63,500	98,163
Contract Total:			21.00		15.6891	1,686,429	1,686,429	2,334,066
Pay Plan Total:			21.00		15.6891	1,686,429	1,686,429	2,334,066
10006000	4650-99	Program Manager	1.00	52.20	1.0000	55,000	55,000	87,855



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10409000	9293-99	Assistant Director	1.00	52.20	1.0000	58,542	58,542	86,468
10813000	9499-T1	Director	1.00	52.20	1.0000	76,058	76,058	113,394
10961000	0114-99	Administrative Specialist	1.00	52.20	1.0000	47,000	47,000	68,504
Contract Total:			4.00		4.0000	236,600	236,600	356,221
Pay Plan Total:			4.00		4.0000	236,600	236,600	356,221
INDEX Total:			25.00		19.6891	1,923,029	1,923,029	2,690,287



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 8890S - Sum-Teach, Leadership and Research

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10226001	9001-99	Professor	0.30	5.20	0.0299	11,539	11,539	13,994
10270001	9001-99	Professor	0.30	5.20	0.0299	7,521	7,521	9,121
10297007	9004-99	Instructor	0.20	5.20	0.0199	4,307	4,307	5,223
10312001	9002-99	Associate Professor	0.15	5.20	0.0149	3,816	3,816	4,489
10438001	9145-99	Assist Prof of Prof/Clin Pract	0.30	5.20	0.0299	6,350	6,350	7,702
10818001	9003-99	Assistant Professor	0.26	5.20	0.0259	5,718	5,718	6,935
10870002	9002-99	Associate Professor	0.15	5.20	0.0149	3,442	3,442	4,174
11069001	9002-99	Associate Professor	0.19	5.20	0.0189	4,370	4,370	5,300
11130001	9002-99	Associate Professor	0.30	5.20	0.0299	7,679	7,679	9,313
11132001	9001-99	Professor	0.05	5.20	0.0050	1,883	1,883	2,425
11269001	9002-99	Associate Professor	0.20	5.20	0.0199	4,705	4,705	5,535
11442001	9004-99	Instructor	0.15	5.20	0.0149	3,174	3,174	3,734
11519001	9002-99	Associate Professor	0.30	5.20	0.0299	8,297	8,297	9,760
11809002	9001-99	Professor	0.15	5.20	0.0149	4,487	4,487	5,442
11968001	9001-99	Professor	0.30	5.20	0.0299	10,460	10,460	12,305
Contract Total:			3.30		0.3286	87,748	87,748	105,452
Pay Plan Total:			3.30		0.3286	87,748	87,748	105,452
INDEX Total:			3.30		0.3286	87,748	87,748	105,452



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 8941 - Doctoral Program

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11100000	0114-99	Administrative Specialist	1.00	52.20	1.0000	47,270	47,270	67,115
Contract Total:			1.00		1.0000	47,270	47,270	67,115
Pay Plan Total:			1.00		1.0000	47,270	47,270	67,115
INDEX Total:			1.00		1.0000	47,270	47,270	67,115



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 8990 - Movement Sciences and Health

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10156000	9001-99	Professor	1.00	39.00	0.7471	107,699	107,699	147,847
10433000	9001-99	Professor	1.00	39.00	0.7471	104,791	104,791	144,426
11013000	9004-99	Instructor	1.00	39.00	0.7471	64,184	64,184	96,656
11074000	9002-99	Associate Professor	1.00	39.00	0.7471	73,545	73,545	98,981
11817000	9001-99	Professor	1.00	39.00	0.7471	112,239	112,239	141,824
11918000	9001-99	Professor	1.00	39.00	0.7471	93,033	93,033	120,946
12321000	9004-99	Instructor	1.00	39.00	0.7471	63,913	63,913	85,996
Contract Total:			7.00		5.2297	619,404	619,404	836,676
11436000	9146-C1	Assoc Prof of Prof/Clin Pract	1.00	52.20	1.0000	114,894	114,894	144,947
12473000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	100,000	100,000	142,430
Contract Total:			2.00		2.0000	214,894	214,894	287,377
Pay Plan Total:			9.00		7.2297	834,298	834,298	1,124,053
10454000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,000	44,000	68,831
Contract Total:			1.00		1.0000	44,000	44,000	68,831
Pay Plan Total:			1.00		1.0000	44,000	44,000	68,831
INDEX Total:			10.00		8.2297	878,298	878,298	1,192,884



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	0.40	5.20	0.0398	13,972	13,972	16,437
11013004	9004-99	Instructor	0.40	5.20	0.0398	8,425	8,425	9,911
11074001	9002-99	Associate Professor	0.35	5.20	0.0349	7,594	7,594	9,210
11817002	9001-99	Professor	0.30	5.20	0.0299	11,224	11,224	13,204
11918001	9001-99	Professor	0.30	5.20	0.0299	7,702	7,702	9,061
11921001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,730	6,730	8,162
11931001	9004-99	Instructor	0.40	5.20	0.0398	7,893	7,893	9,285
12321001	9004-99	Instructor	0.30	5.20	0.0299	6,292	6,292	7,402
12473001	9145-99	Assist Prof of Prof/Clin Pract	0.40	5.20	0.0398	9,200	9,200	11,157
Contract Total:			3.15		0.3137	79,032	79,032	93,829
Pay Plan Total:			3.15		0.3137	79,032	79,032	93,829
INDEX Total:			3.15		0.3137	79,032	79,032	93,829



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10274000	9003-99	Assistant Professor	1.00	39.00	0.7471	70,000	70,000	94,682
10825000	9003-99	Assistant Professor	1.00	39.00	0.7471	73,935	73,935	96,763
10846000	9003-99	Assistant Professor	1.00	39.00	0.7471	73,689	73,689	96,474
11085000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	64,653	64,653	97,207
11505000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,000	69,000	81,227
11669000	9003-99	Assistant Professor	1.00	39.00	0.7471	69,000	69,000	104,834
11723000	9003-99	Assistant Professor	1.00	39.00	0.7471	73,925	73,925	108,115
11831000	9001-99	Professor	1.00	39.00	0.7471	95,963	95,963	137,534
11924000	9002-99	Associate Professor	1.00	39.00	0.7471	81,191	81,191	119,618
11998000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	62,769	62,769	83,628
Contract Total:			10.00		7.4710	734,125	734,125	1,020,082
10751000	9002-C1	Associate Professor	1.00	52.20	1.0000	130,000	130,000	178,814
Contract Total:			1.00		1.0000	130,000	130,000	178,814
Pay Plan Total:			11.00		8.4710	864,125	864,125	1,198,896
10599000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	60,000	60,000	82,554
Contract Total:			1.00		1.0000	60,000	60,000	82,554
Pay Plan Total:			1.00		1.0000	60,000	60,000	82,554
INDEX Total:			12.00		9.4710	924,125	924,125	1,281,450



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10274001	9003-99	Assistant Professor	0.18	5.20	0.0179	4,084	4,084	4,953
10825001	9003-99	Assistant Professor	0.02	5.20	0.0020	592	592	697
11085001	9145-99	Assist Prof of Prof/Clin Pract	0.15	5.20	0.0149	3,233	3,233	3,803
11505001	9003-99	Assistant Professor	0.04	5.20	0.0040	828	828	974
11669001	9003-99	Assistant Professor	0.04	5.20	0.0040	963	963	1,168
11723001	9003-99	Assistant Professor	0.02	5.20	0.0020	444	444	522
Contract Total:			0.45		0.0448	10,144	10,144	12,117
Pay Plan Total:			0.45		0.0448	10,144	10,144	12,117
INDEX Total:			0.45		0.0448	10,144	10,144	12,117



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	66,000	66,000	80,100
11044000	9001-99	Professor	1.00	39.00	0.7471	104,291	104,291	143,838
11135000	9001-99	Professor	1.00	39.00	0.7471	148,850	148,850	185,915
11398000	9002-99	Associate Professor	1.00	39.00	0.7471	78,156	78,156	101,729
Contract Total:			4.00		2.9884	397,297	397,297	511,582
10950000	9001-C1	Professor	1.00	52.20	1.0000	137,899	137,899	183,375
Contract Total:			1.00		1.0000	137,899	137,899	183,375
Pay Plan Total:			5.00		3.9884	535,196	535,196	694,957
10742000	0705-99	Office Administrator	1.00	52.20	1.0000	42,741	42,741	76,192
Contract Total:			1.00		1.0000	42,741	42,741	76,192
Pay Plan Total:			1.00		1.0000	42,741	42,741	76,192
INDEX Total:			6.00		4.9884	577,937	577,937	771,149



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10749001	9145-99	Assist Prof of Prof/Clin Pract	0.30	5.20	0.0299	6,600	6,600	8,005
10750001	9003-99	Assistant Professor	0.30	5.20	0.0299	7,042	7,042	8,284
11032001	9001-99	Professor	0.30	5.20	0.0299	8,352	8,352	9,825
11044001	9001-99	Professor	0.30	5.20	0.0299	10,429	10,429	12,269
11059001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,889	6,889	8,355
11135001	9001-99	Professor	0.30	5.20	0.0299	14,885	14,885	17,511
11398001	9002-99	Associate Professor	0.30	5.20	0.0299	7,816	7,816	9,195
11770001	9003-99	Assistant Professor	0.30	5.20	0.0299	6,889	6,889	8,104
11922001	9001-99	Professor	0.30	5.20	0.0299	8,090	8,090	9,517
Contract Total:			2.70		0.2691	76,992	76,992	91,065
Pay Plan Total:			2.70		0.2691	76,992	76,992	91,065
INDEX Total:			2.70		0.2691	76,992	76,992	91,065



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: 9240 - Instructional Design and Technology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10321000	9003-99	Assistant Professor	1.00	39.00	0.7471	76,500	76,500	101,496
10423000	9003-99	Assistant Professor	1.00	39.00	0.7471	79,000	79,000	102,722
11038000	9001-99	Professor	1.00	39.00	0.7471	106,383	106,383	150,172
11128000	9003-99	Assistant Professor	1.00	39.00	0.7471	85,151	85,151	113,057
11913000	9001-C1	Professor	1.00	39.00	0.7471	117,148	117,148	163,227
Contract Total:			5.00		3.7355	464,182	464,182	630,674
Pay Plan Total:			5.00		3.7355	464,182	464,182	630,674
INDEX Total:			5.00		3.7355	464,182	464,182	630,674



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10321001	9003-99	Assistant Professor	0.17	5.20	0.0169	4,414	4,414	5,193
11038003	9001-99	Professor	0.15	5.20	0.0149	5,019	5,019	6,087
11128001	9003-99	Assistant Professor	0.30	5.20	0.0299	8,515	8,515	10,327
Contract Total:			0.62		0.0617	17,948	17,948	21,607
Pay Plan Total:			0.62		0.0617	17,948	17,948	21,607
INDEX Total:			0.62		0.0617	17,948	17,948	21,607



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: N7200 - DEMSN - Salaries

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12440000	9145-99	Assist Prof of Prof/Clin Pract	0.27	52.20	0.2700	28,955	28,955	37,741
12789000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	131,037
12790000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	152,132
12791000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	146,450
12812000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	114,466	114,466	155,808
12813000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	152,132
12814000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	146,450
12818000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	115,578	115,578	136,021
12819000	9145-99	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	108,000	108,000	140,768
Contract Total:			8.27		8.2700	906,999	906,999	1,198,539
Pay Plan Total:			8.27		8.2700	906,999	906,999	1,198,539
INDEX Total:			8.27		8.2700	906,999	906,999	1,198,539



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: N7206 - Eve/Weekend BSN

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12425000	9005-99	Lecturer	1.00	52.20	1.0000	98,251	98,251	125,369
12792000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	132,323
12793000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	132,323
12794000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	132,323
12802000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	132,323
12803000	9005-99	Lecturer	1.00	52.20	1.0000	95,000	95,000	125,003
12804000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	126,641
12816000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	120,959
12817000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	126,641
Contract Total:			9.00		9.0000	834,920	834,920	1,153,905
Pay Plan Total:			9.00		9.0000	834,920	834,920	1,153,905
12807000	2017-99	Desktop Systems Administrator	0.80	52.20	0.8000	44,000	44,000	65,731
Contract Total:			0.80		0.8000	44,000	44,000	65,731
Pay Plan Total:			0.80		0.8000	44,000	44,000	65,731
INDEX Total:			9.80		9.8000	878,920	878,920	1,219,636



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: N7222 - Nursing Pipeline Admin Salaries

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12784000	9001-T1	Professor	1.00	39.00	0.7471	128,610	128,610	177,129
Contract Total:			1.00		0.7471	128,610	128,610	177,129
Pay Plan Total:			1.00		0.7471	128,610	128,610	177,129
11378000	9225-N1	Coordinator II	1.00	52.20	1.0000	52,000	52,000	72,852
12768000	2017-99	Desktop Systems Administrator	0.79	52.20	0.7900	51,647	51,647	70,396
12795000	0705-99	Office Administrator	1.00	52.20	1.0000	35,720	35,720	64,472
12805000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	45,000	45,000	70,045
12893000	4650-99	Program Manager	1.00	52.20	1.0000	65,000	65,000	99,983
Contract Total:			4.79		4.7900	249,367	249,367	377,748
Pay Plan Total:			4.79		4.7900	249,367	249,367	377,748
INDEX Total:			5.79		5.5371	377,977	377,977	554,877



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: N7223 - Nursing LLC

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12900000	9145-T1	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	135,000	135,000	184,879
Contract Total:			1.00		1.0000	135,000	135,000	184,879
Pay Plan Total:			1.00		1.0000	135,000	135,000	184,879
INDEX Total:			1.00		1.0000	135,000	135,000	184,879



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: N7224 - Nursing TBSN

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12785000	9005-99	Lecturer	1.00	52.20	1.0000	91,667	91,667	120,959
Contract Total:			1.00		1.0000	91,667	91,667	120,959
Pay Plan Total:			1.00		1.0000	91,667	91,667	120,959
INDEX Total:			1.00		1.0000	91,667	91,667	120,959



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: N7225 - Nursing - Advisors

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	56,441	56,441	87,546
10238000	9982-99	Academic Advisor	1.00	52.20	1.0000	55,899	55,899	93,137
12148000	9499-T1	Director	0.33	52.20	0.3300	26,142	26,142	34,959
12483000	9293-T3	Assistant Director	1.00	52.20	1.0000	69,537	69,537	81,858
12806000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	78,273
Contract Total:			4.33		4.3300	255,119	255,119	375,773
Pay Plan Total:			4.33		4.3300	255,119	255,119	375,773
INDEX Total:			4.33		4.3300	255,119	255,119	375,773



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
11917000	9002-99	Associate Professor	1.00	39.00	0.7471	68,229	68,229	98,216
Contract Total:			1.00		0.7471	68,229	68,229	98,216
Pay Plan Total:			1.00		0.7471	68,229	68,229	98,216
INDEX Total:			1.00		0.7471	68,229	68,229	98,216



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	46,290	46,290	77,290
Contract Total:			1.00		1.0000	46,290	46,290	77,290
Pay Plan Total:			1.00		1.0000	46,290	46,290	77,290
INDEX Total:			1.00		1.0000	46,290	46,290	77,290



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: T6870 - TD-Biology

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11097000	9004-99	Instructor	1.00	39.00	0.7471	66,984	66,984	88,586
11518000	9005-99	Lecturer	1.00	39.00	0.7471	63,628	63,628	84,638
11893000	9002-99	Associate Professor	1.00	39.00	0.7471	81,000	81,000	113,705
11943000	9004-99	Instructor	1.00	39.00	0.7471	62,000	62,000	96,344
12080000	9003-99	Assistant Professor	1.00	39.00	0.7471	79,491	79,491	105,015
Contract Total:			5.00		3.7355	353,103	353,103	488,288
Pay Plan Total:			5.00		3.7355	353,103	353,103	488,288
INDEX Total:			5.00		3.7355	353,103	353,103	488,288



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10921000	9004-99	Instructor	1.00	39.00	0.7471	61,226	61,226	74,310
Contract Total:			1.00		0.7471	61,226	61,226	74,310
10230000	9004-C1	Instructor	1.00	52.20	1.0000	91,152	91,152	122,051
11333000	9004-99	Instructor	1.00	52.20	1.0000	83,771	83,771	119,699
Contract Total:			2.00		2.0000	174,923	174,923	241,750
Pay Plan Total:			3.00		2.7471	236,149	236,149	316,060
INDEX Total:			3.00		2.7471	236,149	236,149	316,060



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	69,341	69,341	105,246
11422000	9003-99	Assistant Professor	1.00	39.00	0.7471	81,098	81,098	105,190
11661000	9005-99	Lecturer	1.00	39.00	0.7471	69,063	69,063	104,909
11902000	9001-99	Professor	1.00	39.00	0.7471	101,654	101,654	134,788
12007000	9005-99	Lecturer	1.00	39.00	0.7471	68,980	68,980	102,298
Contract Total:			5.00		3.7355	390,136	390,136	552,431
Pay Plan Total:			5.00		3.7355	390,136	390,136	552,431
INDEX Total:			5.00		3.7355	390,136	390,136	552,431



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: T7020 - TD-English

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11003000	9004-99	Instructor	1.00	39.00	0.7471	53,002	53,002	85,431
11432000	9004-99	Instructor	1.00	39.00	0.7471	54,826	54,826	87,643
12191000	9004-99	Instructor	1.00	39.00	0.7471	54,000	54,000	75,277
Contract Total:			3.00		2.2413	161,828	161,828	248,351
Pay Plan Total:			3.00		2.2413	161,828	161,828	248,351
INDEX Total:			3.00		2.2413	161,828	161,828	248,351



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	59,000	59,000	90,558
12020000	9002-99	Associate Professor	1.00	39.00	0.7471	80,219	80,219	104,156
12420000	9004-99	Instructor	1.00	39.00	0.7471	58,500	58,500	92,099
Contract Total:			3.00		2.2413	197,719	197,719	286,813
Pay Plan Total:			3.00		2.2413	197,719	197,719	286,813
INDEX Total:			3.00		2.2413	197,719	197,719	286,813



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	81,569	81,569	117,108
12082000	9005-99	Lecturer	1.00	39.00	0.7471	61,042	61,042	81,596
Contract Total:			2.00		1.4942	142,611	142,611	198,704
Pay Plan Total:			2.00		1.4942	142,611	142,611	198,704
INDEX Total:			2.00		1.4942	142,611	142,611	198,704



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: T7140 - TD-Music

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10272000	9001-99	Professor	1.00	39.00	0.7471	100,603	100,603	139,499
11264000	9001-99	Professor	1.00	39.00	0.7471	102,934	102,934	142,242
11295000	9002-99	Associate Professor	1.00	39.00	0.7471	70,135	70,135	92,292
11847000	9001-99	Professor	1.00	39.00	0.7471	104,366	104,366	143,926
Contract Total:			4.00		2.9884	378,038	378,038	517,959
Pay Plan Total:			4.00		2.9884	378,038	378,038	517,959
INDEX Total:			4.00		2.9884	378,038	378,038	517,959



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	79,620	79,620	114,814
12086000	9005-99	Lecturer	1.00	39.00	0.7471	77,710	77,710	112,568
Contract Total:			2.00		1.4942	157,330	157,330	227,382
Pay Plan Total:			2.00		1.4942	157,330	157,330	227,382
INDEX Total:			2.00		1.4942	157,330	157,330	227,382



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10161000	9005-99	Lecturer	1.00	39.00	0.7471	57,558	57,558	90,957
11985000	9002-99	Associate Professor	1.00	39.00	0.7471	73,168	73,168	107,224
Contract Total:			2.00		1.4942	130,726	130,726	198,181
Pay Plan Total:			2.00		1.4942	130,726	130,726	198,181
INDEX Total:			2.00		1.4942	130,726	130,726	198,181



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: T7350 - TD-Theatre

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11332000	9145-99	Assist Prof of Prof/Clin Pract	1.00	39.00	0.7471	62,830	62,830	73,968
11898000	9002-99	Associate Professor	1.00	39.00	0.7471	71,092	71,092	96,007
Contract Total:			2.00		1.4942	133,922	133,922	169,975
Pay Plan Total:			2.00		1.4942	133,922	133,922	169,975
INDEX Total:			2.00		1.4942	133,922	133,922	169,975



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11002000	9001-99	Professor	1.00	39.00	0.7471	118,047	118,047	164,318
11416000	9001-99	Professor	1.00	39.00	0.7471	95,541	95,541	123,897
12081000	9005-99	Lecturer	1.00	39.00	0.7471	56,081	56,081	68,070
Contract Total:			3.00		2.2413	269,669	269,669	356,285
11911000	9004-99	Instructor	1.00	52.20	1.0000	58,500	58,500	89,969
Contract Total:			1.00		1.0000	58,500	58,500	89,969
Pay Plan Total:			4.00		3.2413	328,169	328,169	446,254
INDEX Total:			4.00		3.2413	328,169	328,169	446,254



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: T7570 - TD-Computer Science

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12852000	9004-99	Instructor	1.00	39.00	0.7471	44,448	44,448	65,408
Contract Total:			1.00		0.7471	44,448	44,448	65,408
Pay Plan Total:			1.00		0.7471	44,448	44,448	65,408
12678000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,100	47,100	66,909
Contract Total:			1.00		1.0000	47,100	47,100	66,909
Pay Plan Total:			1.00		1.0000	47,100	47,100	66,909
INDEX Total:			2.00		1.7471	91,548	91,548	132,317



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: T7600 - TD-Mechanical Engineering

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11235000	9003-99	Assistant Professor	1.00	39.00	0.7471	92,931	92,931	128,174
11919000	9002-99	Associate Professor	1.00	39.00	0.7471	91,333	91,333	131,919
Contract Total:			2.00		1.4942	184,264	184,264	260,093
Pay Plan Total:			2.00		1.4942	184,264	184,264	260,093
INDEX Total:			2.00		1.4942	184,264	184,264	260,093



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11994000	9005-99	Lecturer	1.00	39.00	0.7471	79,364	79,364	106,039
Contract Total:			1.00		0.7471	79,364	79,364	106,039
Pay Plan Total:			1.00		0.7471	79,364	79,364	106,039
INDEX Total:			1.00		0.7471	79,364	79,364	106,039



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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	59,309	59,309	90,921
Contract Total:			1.00		0.7471	59,309	59,309	90,921
Pay Plan Total:			1.00		0.7471	59,309	59,309	90,921
INDEX Total:			1.00		0.7471	59,309	59,309	90,921



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
11048000	9002-99	Associate Professor	1.00	39.00	0.7471	81,303	81,303	116,795
11948000	9004-99	Instructor	1.00	39.00	0.7471	80,952	80,952	116,382
12003000	9003-99	Assistant Professor	1.00	39.00	0.7471	68,943	68,943	99,082
Contract Total:			3.00		2.2413	231,198	231,198	332,259
Pay Plan Total:			3.00		2.2413	231,198	231,198	332,259
INDEX Total:			3.00		2.2413	231,198	231,198	332,259



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
FUND: 110000 - General Revenue Fund
INDEX: T8220 - TD-Business Administration

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10504000	9004-99	Instructor	1.00	39.00	0.7471	77,175	77,175	93,653
Contract Total:			1.00		0.7471	77,175	77,175	93,653
Pay Plan Total:			1.00		0.7471	77,175	77,175	93,653
INDEX Total:			1.00		0.7471	77,175	77,175	93,653



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11921000	9003-99	Assistant Professor	1.00	39.00	0.7471	67,298	67,298	81,674
11931000	9004-99	Instructor	1.00	39.00	0.7471	60,198	60,198	80,603
12001000	9004-99	Instructor	1.00	39.00	0.7471	67,500	67,500	93,366
Contract Total:			3.00		2.2413	194,996	194,996	255,643
Pay Plan Total:			3.00		2.2413	194,996	194,996	255,643
INDEX Total:			3.00		2.2413	194,996	194,996	255,643



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Budget Entity: 48900100 - Education and General (EDUCATIONAL & GENERAL-GENERAL REVENUE FU)
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
10750000	9003-99	Assistant Professor	1.00	39.00	0.7471	70,413	70,413	103,984
11032000	9001-99	Professor	1.00	39.00	0.7471	100,380	100,380	139,238
11059000	9003-99	Assistant Professor	1.00	39.00	0.7471	68,892	68,892	104,702
11770000	9003-99	Assistant Professor	1.00	39.00	0.7471	68,892	68,892	90,830
11922000	9001-99	Professor	1.00	39.00	0.7471	97,415	97,415	135,750
Contract Total:			5.00		3.7355	405,992	405,992	574,504
Pay Plan Total:			5.00		3.7355	405,992	405,992	574,504
INDEX Total:			5.00		3.7355	405,992	405,992	574,504
FUND ID (1 - 000210) Total:			1320.40		1,081.2921	90,150,675	90,150,675	125,882,584
BUDGET ENTITY Total:					1,081.2921	90,150,675	90,150,675	125,882,584



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

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

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
1000	10001000	0.4000	200,000	4,176	2,900	51,800	80	9,146	22	268,124
1000	10001H00	0.0100	1,085	67	16	148	0	0	0	1,316
1000	12330000	1.0000	31,608	1,960	458	4,308	0	15,413	55	53,802
1000	12449000	0.8000	40,000	2,480	580	5,452	0	7,785	44	56,341
1000	12594000	1.0000	73,574	4,562	1,067	7,350	0	21,095	55	107,703
1000	12606000	1.0000	80,121	4,968	1,162	10,920	0	15,413	55	112,639
1000	12647000	1.0000	99,022	6,139	1,436	34,182	40	22,895	55	163,769
1000	12747000	1.0000	20,000	1,240	290	2,726	0	15,413	55	39,724
1001	12057000	1.0000	90,000	5,580	1,305	8,991	0	9,731	55	115,662
1250	10192000	1.0000	58,524	3,628	849	7,977	0	15,413	55	86,446
1250	10831000	1.0000	158,761	9,843	2,302	21,639	0	21,095	55	213,695
1250	10912000	1.0000	60,000	3,720	870	8,178	0	9,731	55	82,554
1250	12433000	0.7300	52,072	3,228	755	7,097	0	15,296	40	78,488
1270	12388000	1.0000	91,022	5,643	1,320	9,093	0	21,095	55	128,228
1300	11377000	0.5000	27,852	1,727	404	3,796	0	7,706	28	41,513
1300	11945000	0.4000	35,111	2,177	509	3,508	0	8,491	22	49,818
1300	11986000	0.5000	38,167	2,366	553	5,202	0	10,547	28	56,863
1300	11201000	1.0000	60,000	3,720	870	8,178	0	21,095	55	93,918
1300	11203000	0.5000	35,012	2,171	508	3,498	0	5,724	28	46,941
1300	11204000	1.0000	42,066	2,608	610	5,734	0	21,095	55	72,168
1300	11205000	1.0000	60,834	3,772	882	8,292	0	21,095	55	94,930



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1300	11209000	1.0000	40,000	2,480	580	5,452	0	21,095	55	69,662
1300	11210000	1.0000	45,757	2,837	663	4,571	0	21,095	55	74,978
1300	11211000	1.0000	37,740	2,340	547	5,144	0	21,095	55	66,921
1300	11218000	1.0000	43,472	2,695	630	5,925	0	21,095	55	73,872
1300	11227000	1.0000	46,074	2,857	668	6,280	0	21,095	55	77,029
1300	11229000	1.0000	118,156	7,326	1,713	16,105	0	9,731	55	153,086
1300	11390000	1.0000	37,740	2,340	547	5,144	0	9,731	55	55,557
1300	11701000	1.0000	44,425	2,754	644	6,055	0	9,731	55	63,664
1300	11858000	1.0000	42,000	2,604	609	5,725	0	9,731	55	60,724
1300	11953000	1.0000	48,403	3,001	702	6,597	0	21,095	55	79,853
1300S	11945000	0.6000	52,122	3,232	756	5,207	0	12,604	33	73,954
1350	11730000	1.0000	66,886	4,147	970	9,117	0	9,731	55	90,906
1370	11149000	1.0000	75,000	4,650	1,088	10,223	0	9,731	55	100,747
1370	12774000	1.0000	50,000	3,100	725	4,995	0	0	55	58,875
1400	10141000	1.0000	217,973	10,453	3,161	75,244	87	21,506	55	328,479
1400	12079000	1.0000	112,596	6,981	1,633	15,347	0	21,095	55	157,707
1400	12137000	1.0000	68,869	4,270	999	9,387	0	9,731	55	93,311
1400	12560000	1.0000	99,495	6,169	1,443	13,561	0	21,095	55	141,818
1400	12707000	1.0000	99,495	6,169	1,443	9,940	0	21,095	55	138,197
1400	12933000	1.0000	99,495	6,169	1,443	13,561	0	15,413	55	136,136
1450	10079000	1.0000	66,350	4,114	962	9,044	0	9,731	55	90,256
1450	10082000	1.0000	80,000	4,960	1,160	10,904	0	21,095	55	118,174
1450	10084000	1.0000	40,000	2,480	580	5,452	0	21,095	55	69,662



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1450	10188000	0.2300	10,133	628	147	1,381	0	4,852	13	17,154
1450	10715000	1.0000	65,856	4,083	955	6,579	0	21,095	55	98,623
1450	10772000	0.2100	15,807	980	229	2,154	0	4,472	12	23,654
1450	10966000	1.0000	44,057	2,732	639	6,005	0	15,413	55	68,901
1450	10976000	1.0000	61,300	3,801	889	4,193	0	9,731	55	79,969
1450	11035000	1.0000	85,585	5,306	1,241	11,665	0	21,095	55	124,947
1450	11430000	0.5200	22,703	1,408	329	3,094	0	10,969	29	38,532
1450	11886000	1.0000	105,453	6,538	1,529	10,535	0	21,095	55	145,205
1450	12392000	1.0000	48,864	3,030	709	6,660	0	0	55	59,318
1450	12393000	1.0000	44,057	2,732	639	6,005	0	21,095	55	74,583
1450	12582000	0.9300	173,783	9,711	2,520	17,361	70	21,269	51	224,765
1450	12822000	1.0000	61,000	3,782	885	8,314	0	9,731	55	83,767
1450	12934000	1.0000	70,000	4,340	1,015	9,541	0	15,413	55	100,364
1450S	11430000	0.4800	21,381	1,326	310	2,914	0	10,126	26	36,083
1530	10018000	1.0000	114,276	7,085	1,657	15,576	0	9,731	55	148,380
1530	10268000	0.0800	3,497	217	51	477	0	810	5	5,057
1530	10965000	1.0000	126,762	7,859	1,838	12,664	0	21,095	55	170,273
1530	12181000	1.0000	63,593	3,943	922	8,668	0	9,731	55	86,912
1530	12499000	1.0000	90,390	5,604	1,311	9,030	0	9,731	55	116,121
1530	12624000	1.0000	101,434	6,289	1,471	10,133	0	9,731	55	129,113
1550	11036000	1.0000	118,464	7,345	1,718	11,835	0	9,731	55	149,148
1550	12019000	1.0000	73,556	4,560	1,067	7,348	0	21,095	55	107,681
1550	12169000	1.0000	50,027	3,102	725	6,819	0	21,095	55	81,823



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1583	10021000	1.0000	53,000	3,286	769	7,224	0	21,095	55	85,429
1583	10154000	1.0000	80,000	4,960	1,160	7,992	0	21,095	55	115,262
1583	10204000	1.0000	95,000	5,890	1,378	12,949	0	0	55	115,272
1583	10360000	0.0100	47,000	2,914	682	6,406	0	211	1	57,214
1583	12060000	1.0000	46,000	2,852	667	6,270	0	0	55	55,844
1583	12426000	1.0000	50,298	3,118	729	6,856	0	9,731	55	70,787
1583	12478000	1.0000	54,537	3,381	791	7,433	0	21,095	55	87,292
1583	12598000	0.2100	22,949	1,423	333	2,293	0	2,026	11	29,035
1583	12615000	1.0000	53,560	3,321	777	7,300	0	21,095	55	86,108
1583	12651000	1.0000	77,159	4,784	1,119	7,708	0	21,095	55	111,920
1583	12681000	1.0000	69,972	4,338	1,015	9,537	0	0	55	84,917
1640	10629000	0.9000	57,816	3,585	838	7,880	0	18,985	50	89,154
1640	10718000	0.6000	30,130	1,868	437	4,107	0	12,712	33	49,287
1640	11469000	0.5000	71,079	4,407	1,031	7,101	0	10,547	28	94,193
1642	10628000	0.6700	49,926	3,095	724	4,988	0	14,134	37	72,904
1642	10718000	0.3000	14,840	920	215	2,023	0	6,261	16	24,275
1642	11469000	0.1500	21,325	1,322	309	2,130	0	3,164	8	28,258
1643	10628000	0.3300	24,592	1,525	357	2,457	0	6,961	18	35,910
1643	10630000	1.0000	77,684	4,816	1,126	7,761	0	21,095	55	112,537
1643	10631000	1.0000	64,902	4,024	941	8,846	0	21,095	55	99,863
1643	10709000	0.2400	11,970	742	174	1,632	0	2,330	13	16,861
1643	10979000	1.0000	50,067	3,104	726	6,824	0	21,095	55	81,871
1643	11469000	0.1000	14,214	881	206	1,420	0	2,109	6	18,836



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1700	11469000	0.2500	35,537	2,203	515	3,550	0	5,274	14	47,093
1800	10024000	1.0000	114,154	7,078	1,655	15,559	0	9,731	55	148,232
1800	10074000	1.0000	139,508	8,649	2,023	13,937	0	21,095	55	185,267
1800	10075000	1.0000	136,374	8,455	1,977	13,624	0	21,095	55	181,580
1800	10077000	1.0000	185,183	10,453	2,685	18,500	0	9,731	55	226,607
1800	10090000	1.0000	90,024	5,581	1,305	8,993	0	21,095	55	127,053
1800	10198000	0.7000	70,836	4,392	1,027	9,655	0	0	38	85,948
1800	10248000	0.9500	81,476	5,052	1,181	11,105	0	19,977	52	118,843
1800	10268000	0.9200	38,550	2,390	559	5,254	0	8,921	50	55,724
1800	10363000	1.0000	80,169	4,970	1,162	10,927	0	21,095	55	118,378
1800	10365000	1.0000	49,766	3,085	722	6,783	0	9,731	55	70,142
1800	10372000	1.0000	124,533	7,721	1,806	26,314	0	9,731	55	170,160
1800	10383000	1.0000	46,196	2,864	670	6,297	0	15,413	55	71,495
1800	10390000	1.0000	50,366	3,123	730	6,865	0	15,413	55	76,552
1800	10616000	1.0000	115,214	7,143	1,671	11,510	0	21,095	55	156,688
1800	10809000	1.0000	87,851	5,447	1,274	11,974	0	21,095	55	127,696
1800	10893000	1.0000	84,138	5,217	1,220	11,468	0	15,413	55	117,511
1800	10907000	1.0000	116,120	7,199	1,684	24,536	0	21,095	55	170,689
1800	10955000	1.0000	87,579	5,430	1,270	11,937	0	15,413	55	121,684
1800	10972000	1.0000	79,423	4,924	1,152	10,825	0	15,413	55	111,792
1800	10999000	1.0000	88,000	5,456	1,276	8,791	0	21,095	55	124,673
1800	11029000	1.0000	70,770	4,388	1,026	9,646	0	15,413	55	101,298
1800	11172000	1.0000	101,747	6,308	1,475	10,165	0	21,095	55	140,845



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1800	11236000	1.0000	80,249	4,975	1,164	10,938	0	9,731	55	107,112
1800	11253000	1.0000	115,214	7,143	1,671	11,510	0	11,447	55	147,040
1800	11307000	0.8900	114,637	7,107	1,662	15,625	0	18,821	49	157,901
1800	11327000	1.0000	49,766	3,085	722	6,783	0	21,095	55	81,506
1800	11334000	0.0400	3,444	214	50	344	0	827	2	4,881
1800	11346000	0.0700	5,224	324	76	712	0	1,396	4	7,736
1800	11352000	1.0000	72,234	4,479	1,047	9,845	0	0	55	87,660
1800	11353000	1.0000	101,504	6,293	1,472	13,835	0	0	55	123,159
1800	11381000	1.0000	94,461	5,857	1,370	12,875	0	15,413	55	130,031
1800	11384000	1.0000	71,821	4,453	1,041	9,789	0	9,731	55	96,890
1800	11385000	1.0000	104,700	6,491	1,518	10,460	0	21,095	55	144,319
1800	11480000	0.3700	29,163	1,808	423	3,975	0	3,646	21	39,036
1800	11481000	1.0000	106,543	6,606	1,545	14,522	0	9,731	55	139,002
1800	11668000	1.0000	50,366	3,123	730	6,865	0	9,731	55	70,870
1800	11688000	1.0000	104,700	6,491	1,518	14,271	0	9,731	55	136,766
1800	11801000	1.0000	50,366	3,123	730	6,865	0	9,731	55	70,870
1800	11864000	1.0000	50,627	3,139	734	5,058	0	9,731	55	69,344
1800	11867000	1.0000	93,581	5,802	1,357	19,774	0	21,095	55	141,664
1800	11868000	0.4100	32,757	2,031	475	4,465	0	8,666	23	48,417
1800	11960000	0.3700	41,863	2,596	607	5,706	0	7,805	20	58,597
1800	12768000	0.2100	13,500	837	196	1,840	0	2,016	11	18,400
1800	12807000	0.2000	11,028	684	160	1,503	0	3,089	11	16,475
1847	11935000	1.0000	96,453	5,980	1,399	6,597	0	21,095	55	131,579



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1847	11960000	0.5300	59,884	3,713	868	8,162	0	11,180	29	83,836
1852	10026000	1.0000	68,667	4,257	996	9,359	0	15,413	55	98,747
1852	10174000	0.5500	44,307	2,747	642	6,039	0	8,469	30	62,234
2140	10022000	1.0000	65,000	4,030	943	8,860	0	21,095	55	99,983
2140	10041000	1.0000	49,126	3,046	712	6,696	0	9,731	55	69,366
2140	10175000	1.0000	72,330	4,484	1,049	9,859	0	9,731	55	97,508
2140	10380000	1.0000	100,989	6,261	1,464	13,765	0	21,095	55	143,629
2140	10385000	1.0000	58,334	3,617	846	5,828	0	11,447	55	80,127
2140	10574000	1.0000	78,679	4,878	1,141	10,724	0	11,447	55	106,924
2140	10597000	1.0000	63,785	3,955	925	8,694	0	21,095	55	98,509
2140	10729000	1.0000	107,016	6,635	1,552	10,691	0	11,447	55	137,396
2140	10903000	1.0000	55,000	3,410	798	5,495	0	11,447	55	76,205
2140	11367000	0.5400	29,280	1,815	425	3,991	0	5,269	30	40,810
2140	11823000	0.4000	90,196	4,208	1,308	31,136	36	9,217	22	136,123
2140	11946000	1.0000	46,130	2,860	669	4,608	0	21,095	55	75,417
2140	12025000	1.0000	35,496	2,201	515	4,838	0	9,731	55	52,836
2140	12063000	1.0000	48,671	3,018	706	6,634	0	21,095	55	80,179
2140	12102000	1.0000	42,000	2,604	609	5,725	0	9,731	55	60,724
2140	12144000	1.0000	63,932	3,964	927	6,387	0	11,447	55	86,712
2140	12422000	0.1800	10,000	620	145	1,363	0	3,835	10	15,973
2140	12598000	0.7900	87,278	5,411	1,266	8,719	0	7,705	44	110,423
2150	12123000	1.0000	42,000	2,604	609	5,725	0	9,731	55	60,724
2154	11823000	0.2900	64,843	3,025	940	22,384	26	6,626	16	97,860



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2350	10003000	0.9400	249,984	9,861	3,625	24,973	100	9,651	52	298,246
2350	10004000	1.0000	140,786	8,729	2,041	19,189	0	11,447	55	182,247
2350	10236000	1.0000	81,018	5,023	1,175	11,043	0	21,095	55	119,409
2359	10388H00	0.0100	493	31	7	67	0	0	0	598
2359	10871H00	0.0100	2,098	130	30	286	0	0	0	2,544
2359	11246H00	0.0100	2,407	149	35	328	0	0	0	2,919
2359	11374000	1.0000	31,320	1,942	454	4,269	0	21,095	55	59,135
2359	12358H00	0.0100	4,034	250	58	550	0	0	0	4,892
2460	10032000	0.0400	3,400	211	49	463	0	424	2	4,549
2460	10050000	1.0000	191,364	10,453	2,775	26,083	0	21,095	55	251,825
2460	10052000	1.0000	55,000	3,410	798	7,497	0	21,095	55	87,855
2460	10058000	1.0000	55,342	3,431	802	7,543	0	21,095	55	88,268
2460	10066000	1.0000	83,932	5,204	1,217	11,440	0	21,095	55	122,943
2460	10227000	0.0500	1,800	112	26	245	0	1,004	3	3,190
2460	10388000	1.0000	117,965	7,314	1,710	16,079	0	11,447	55	154,570
2460	10469000	1.0000	43,685	2,708	633	5,954	0	9,731	55	62,766
2460	10493000	1.0000	59,151	3,667	858	5,909	0	11,447	55	81,087
2460	10632000	0.2200	8,845	548	128	1,206	0	4,664	12	15,403
2460	10638000	1.0000	111,260	6,898	1,613	15,165	0	21,095	55	156,086
2460	10639000	1.0000	41,847	2,595	607	5,704	0	21,095	55	71,903
2460	10723000	1.0000	44,007	2,728	638	5,998	0	9,731	55	63,157
2460	10845000	1.0000	69,100	4,284	1,002	9,418	0	9,731	55	93,590
2460	10873000	1.0000	47,844	2,966	694	6,521	0	21,095	55	79,175



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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	10890000	0.4600	35,982	2,231	522	7,603	0	9,720	25	56,083
2460	10993000	0.0900	3,500	217	51	477	0	0	5	4,250
2460	11034000	0.3800	15,437	957	224	2,104	0	8,024	21	26,767
2460	11759000	0.1600	14,135	876	205	1,927	0	3,428	9	20,580
2460	11954000	1.0000	58,006	3,596	841	5,795	0	0	55	68,293
2460	12153000	1.0000	65,284	4,048	947	8,898	0	11,447	55	90,679
2460	12331000	1.0000	105,379	6,533	1,528	10,527	0	9,731	55	133,753
2460	12358000	1.0000	50,000	3,100	725	6,815	0	9,731	55	70,426
2460	12661000	1.0000	50,000	3,100	725	6,815	0	9,731	55	70,426
2460S	11674000	1.0000	40,359	2,502	585	5,501	0	9,731	55	58,733
2460S	12539000	1.0000	40,359	2,502	585	5,501	0	21,095	55	70,097
2520	10093000	1.0000	50,000	3,100	725	6,815	0	21,095	55	81,790
2520	10523000	1.0000	40,000	2,480	580	5,452	0	15,413	55	63,980
2520	10975000	1.0000	97,241	6,029	1,410	9,714	0	0	55	114,449
2520	11693000	1.0000	50,122	3,108	727	6,832	0	21,095	55	81,939
2520	12482000	1.0000	65,000	4,030	943	8,860	0	15,413	55	94,301
2520	12625000	1.0000	67,500	4,185	979	9,200	0	21,095	55	103,014
2620	10370000	0.8000	83,774	5,194	1,215	11,418	0	16,876	44	118,521
2680	10348000	0.5500	17,094	1,060	248	2,330	0	5,311	30	26,073
2680	10371000	0.5000	18,230	1,130	264	2,485	0	10,547	28	32,684
2680	10476000	0.7500	25,395	1,574	368	3,461	0	15,821	41	46,660
2680	10530000	0.9500	41,888	2,597	607	5,709	0	0	52	50,853
2680	10544000	0.8000	46,681	2,894	677	6,363	0	16,876	44	73,535



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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
2680	10547000	0.7500	27,343	1,695	396	5,778	0	7,298	41	42,551
2960	10173000	1.0000	137,784	8,543	1,998	13,765	0	11,447	55	173,592
2960	10373000	1.0000	65,501	4,061	950	21,478	0	21,095	55	113,140
2960	10381000	1.0000	65,501	4,061	950	21,478	0	21,095	55	113,140
2960	10415000	0.2300	14,860	921	215	4,873	0	2,211	12	23,092
2960	10424000	1.0000	31,320	1,942	454	4,269	0	9,731	55	47,771
2960	10451000	1.0000	79,695	4,941	1,156	16,840	0	21,095	55	123,782
2960	10452000	1.0000	51,450	3,190	746	16,870	0	21,095	55	93,406
2960	10455000	1.0000	65,501	4,061	950	13,840	0	21,095	55	105,502
2960	10489000	1.0000	65,501	4,061	950	21,478	0	21,095	55	113,140
2960	10549000	1.0000	85,915	5,327	1,246	28,172	0	21,095	55	141,810
2960	10550000	1.0000	65,501	4,061	950	21,478	0	9,731	55	101,776
2960	10969000	1.0000	54,584	3,384	791	17,898	0	9,731	55	86,443
2960	11000000	0.2500	12,931	802	187	4,240	0	5,301	14	23,475
2960	11123000	1.0000	60,114	3,727	872	19,711	0	11,447	55	95,926
2960	11124000	1.0000	50,000	3,100	725	16,395	0	9,731	55	80,006
2960	11153000	1.0000	40,000	2,480	580	13,116	0	15,413	55	71,644
2960	11154000	1.0000	59,460	3,687	862	19,497	0	21,095	55	104,656
2960	11157000	1.0000	59,584	3,694	864	19,538	0	21,095	55	104,830
2960	11305000	1.0000	50,000	3,100	725	16,395	0	15,413	55	85,688
2960	11657000	1.0000	51,368	3,185	745	7,001	0	21,095	55	83,449
2960	11658000	1.0000	51,450	3,190	746	16,870	0	9,731	55	82,042
2960	12016000	0.8300	36,631	2,271	531	12,011	0	12,748	45	64,237



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
2960	12665000	1.0000	65,501	4,061	950	21,478	0	21,095	55	113,140
2960	12891000	1.0000	59,584	3,694	864	19,538	0	21,095	55	104,830
2961	10479000	1.0000	36,000	2,232	522	4,907	0	21,095	55	64,811
2961	10499000	1.0000	44,091	2,734	639	6,010	0	0	55	53,529
2961	10500000	1.0000	36,000	2,232	522	4,907	0	0	55	43,716
2961	10894000	1.0000	38,156	2,366	553	5,201	0	0	55	46,331
2961	11846000	1.0000	36,000	2,232	522	4,907	0	21,095	55	64,811
2970	11655000	1.0000	68,250	4,232	990	6,818	0	21,095	55	101,440
3060	10928000	1.0000	87,970	5,454	1,276	8,788	0	9,731	55	113,274
3060	11159000	1.0000	58,000	3,596	841	7,905	0	9,731	55	80,128
3060	11194000	1.0000	50,407	3,125	731	6,870	0	9,731	55	70,919
3060	11742000	1.0000	51,273	3,179	743	6,989	0	9,731	55	71,970
3260	10536000	1.0000	45,851	2,843	665	6,249	0	11,447	55	67,110
3260	11246000	1.0000	145,000	8,990	2,103	19,764	0	0	55	175,912
3260	11494000	1.0000	74,000	4,588	1,073	15,636	0	9,731	55	105,083
3260	12797000	1.0000	127,082	7,879	1,843	12,695	0	21,095	55	170,649
3500	10382000	1.0000	78,813	4,886	1,143	10,742	0	21,095	55	116,734
3510	10543000	1.0000	31,320	1,942	454	4,269	0	0	55	38,040
3510	12620000	1.0000	38,093	2,362	552	5,192	0	9,731	55	55,985
3511	10465000	1.0000	31,320	1,942	454	4,269	0	0	55	38,040
3560	10166000	1.0000	49,239	3,053	714	6,711	0	21,095	55	80,867
3560	10170000	1.0000	35,417	2,196	514	4,827	0	9,731	55	52,740
3560	10171000	1.0000	37,121	2,302	538	5,060	0	9,731	55	54,807



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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	10172000	1.0000	35,764	2,217	519	4,875	0	11,447	55	54,877
3560	10395000	1.0000	37,485	2,324	544	5,109	0	21,095	55	66,612
3560	10396000	1.0000	39,819	2,469	577	8,414	0	9,731	55	61,065
3560	10398000	1.0000	31,320	1,942	454	4,269	0	0	55	38,040
3560	10399000	1.0000	33,946	2,105	492	4,627	0	9,731	55	50,956
3560	10458000	1.0000	33,946	2,105	492	4,627	0	21,095	55	62,320
3560	10460000	1.0000	32,311	2,003	469	4,404	0	21,095	55	60,337
3560	10466000	1.0000	34,279	2,125	497	4,672	0	9,731	55	51,359
3560	10467000	1.0000	33,946	2,105	492	4,627	0	0	55	41,225
3560	10473000	1.0000	39,819	2,469	577	8,414	0	9,731	55	61,065
3560	10474000	1.0000	32,311	2,003	469	4,404	0	9,731	55	48,973
3560	10491000	1.0000	36,018	2,233	522	7,611	0	9,731	55	56,170
3560	10492000	1.0000	32,311	2,003	469	4,404	0	0	55	39,242
3560	10495000	1.0000	36,319	2,252	527	7,674	0	9,731	55	56,558
3560	10496000	1.0000	37,121	2,302	538	7,844	0	9,731	55	57,591
3560	10529000	1.0000	38,841	2,408	563	8,207	0	9,731	55	59,805
3560	10531000	1.0000	33,946	2,105	492	4,627	0	9,731	55	50,956
3560	10613000	1.0000	35,764	2,217	519	4,875	0	9,731	55	53,161
3560	10614000	1.0000	37,612	2,332	545	5,127	0	21,095	55	66,766
3560	10618000	1.0000	32,311	2,003	469	4,404	0	21,095	55	60,337
3560	10634000	1.0000	41,962	2,602	608	8,867	0	9,731	55	63,825
3560	10778000	1.0000	38,617	2,394	560	5,263	0	21,095	55	67,984
3560	10821000	1.0000	36,675	2,274	532	7,749	0	21,095	55	68,380



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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	10905000	1.0000	33,946	2,105	492	4,627	0	9,731	55	50,956
3560	11114000	1.0000	36,319	2,252	527	4,950	0	9,731	55	53,834
3560	11115000	1.0000	37,485	2,324	544	5,109	0	21,095	55	66,612
3560	11256000	1.0000	33,946	2,105	492	4,627	0	21,095	55	62,320
3560	11257000	1.0000	34,452	2,136	500	4,696	0	9,731	55	51,570
3560	11302000	1.0000	34,279	2,125	497	4,672	0	9,731	55	51,359
3560	11539000	1.0000	33,946	2,105	492	4,627	0	9,731	55	50,956
3560	11540000	1.0000	35,764	2,217	519	4,875	0	9,731	55	53,161
3560	11541000	1.0000	33,946	2,105	492	4,627	0	21,095	55	62,320
3560	11543000	1.0000	36,018	2,233	522	4,909	0	9,731	55	53,468
3560	11544000	1.0000	33,946	2,105	492	4,627	0	21,095	55	62,320
3560	11550000	1.0000	39,433	2,445	572	8,332	0	9,731	55	60,568
3560	11754000	1.0000	33,946	2,105	492	4,627	0	9,731	55	50,956
3560	11768000	1.0000	37,247	2,309	540	5,077	0	11,447	55	56,675
3560	11779000	1.0000	34,279	2,125	497	4,672	0	9,731	55	51,359
3560	11838000	1.0000	48,966	3,036	710	6,674	0	21,095	55	80,536
3560	11839000	1.0000	35,417	2,196	514	4,827	0	9,731	55	52,740
3560	11880000	1.0000	33,946	2,105	492	4,627	0	21,095	55	62,320
3560	12006000	1.0000	35,417	2,196	514	4,827	0	0	55	43,009
3560	12015000	1.0000	31,320	1,942	454	4,269	0	0	55	38,040
3610	10181000	1.0000	43,109	2,673	625	5,876	0	9,731	55	62,069
3610	10182000	0.8200	49,460	3,066	717	6,741	0	7,950	45	67,979
3610	10397000	1.0000	33,940	2,104	492	4,626	0	9,731	55	50,948



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
3610	10416000	1.0000	43,449	2,694	630	5,922	0	9,731	55	62,481
3610	10471000	1.0000	45,749	2,836	663	6,236	0	9,731	55	65,270
3610	10481000	1.0000	70,875	4,394	1,028	9,660	0	21,095	55	107,107
3610	10487000	1.0000	46,329	2,872	672	6,315	0	11,447	55	67,690
3610	10488000	1.0000	46,575	2,888	675	6,348	0	9,731	55	66,272
3610	10517000	1.0000	104,716	6,492	1,518	10,461	0	21,095	55	144,337
3610	10553000	1.0000	90,000	5,580	1,305	12,267	0	21,095	55	130,302
3610	10871000	1.0000	31,842	1,974	462	4,340	0	0	55	38,673
3610	10904000	1.0000	47,831	2,966	694	6,519	0	11,447	55	69,512
3610	11877000	1.0000	45,697	2,833	663	6,229	0	21,095	55	76,572
3610	12674000	1.0000	37,663	2,335	546	5,133	0	9,731	55	55,463
3610	12675000	1.0000	37,663	2,335	546	5,133	0	9,731	55	55,463
3710	10426000	1.0000	37,740	2,340	547	5,144	0	0	55	45,826
3710	10447000	1.0000	38,835	2,408	563	5,293	0	21,095	55	68,249
3710	10448000	1.0000	41,202	2,555	597	5,616	0	0	55	50,025
3710	10482000	1.0000	33,940	2,104	492	4,626	0	9,731	55	50,948
3710	10490000	1.0000	54,828	3,399	795	7,473	0	21,095	55	87,645
3710	10552000	1.0000	37,000	2,294	537	5,043	0	9,731	55	54,660
3710	10724000	1.0000	53,083	3,291	770	11,216	0	21,095	55	89,510
3710	10982000	1.0000	37,740	2,340	547	5,144	0	0	55	45,826
3710	10986000	1.0000	83,466	5,175	1,210	17,636	0	21,095	55	128,637
3710	10994000	1.0000	35,000	2,170	508	4,771	0	11,447	55	53,951
3710	11117000	1.0000	63,313	3,925	918	8,630	0	21,095	55	97,936



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
3710	11169000	1.0000	47,833	2,966	694	6,520	0	11,447	55	69,515
3710	11222000	1.0000	33,940	2,104	492	4,626	0	0	55	41,217
3710	11288000	1.0000	37,298	2,312	541	5,084	0	21,095	55	66,385
3710	11461000	1.0000	45,143	2,799	655	6,153	0	15,413	55	70,218
3710	11667000	1.0000	37,740	2,340	547	5,144	0	11,447	55	57,273
3710	11835000	1.0000	64,428	3,995	934	13,614	0	21,095	55	104,121
3710	11882000	1.0000	43,828	2,717	636	5,974	0	21,095	55	74,305
3710	11883000	1.0000	34,925	2,165	506	4,760	0	9,731	55	52,142
3710	11884000	1.0000	59,188	3,670	858	8,067	0	21,095	55	92,933
3710	12031000	1.0000	43,027	2,668	624	5,865	0	9,731	55	61,970
3711	10428000	1.0000	37,740	2,340	547	5,144	0	0	55	45,826
3711	10429000	1.0000	37,740	2,340	547	5,144	0	0	55	45,826
3711	10436000	1.0000	37,740	2,340	547	5,144	0	0	55	45,826
3711	11836000	1.0000	37,740	2,340	547	5,144	0	0	55	45,826
3711	11837000	1.0000	37,740	2,340	547	5,144	0	11,447	55	57,273
3795	10098000	1.0000	37,451	2,322	543	5,105	0	9,731	55	55,207
3795	10506000	1.0000	42,022	2,605	609	5,728	0	21,095	55	72,114
3795	11860000	1.0000	37,380	2,318	542	5,095	0	9,731	55	55,121
3795	12657000	1.0000	31,320	1,942	454	4,269	0	9,731	55	47,771
3950	10551000	1.0000	75,692	4,693	1,098	10,317	0	9,731	55	101,586
3950	10988000	1.0000	65,000	4,030	943	8,860	0	0	55	78,888
3950	11120000	1.0000	85,926	5,327	1,246	8,584	0	11,447	55	112,585
3950	11161000	1.0000	72,851	4,517	1,056	7,278	0	21,095	55	106,852



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3950	11221000	1.0000	78,056	4,839	1,132	10,639	0	21,095	55	115,816
3950	11294000	1.0000	98,035	6,078	1,422	13,362	0	15,413	55	134,365
3950	11358000	1.0000	49,629	3,077	720	6,764	0	21,095	55	81,340
3950	12556000	1.0000	67,684	4,196	981	9,225	0	21,095	55	103,236
4300	11445000	1.0000	148,485	9,206	2,153	20,239	0	9,731	55	189,869
4302S	12626000	0.7700	37,395	2,318	542	5,097	0	11,822	42	57,216
4302S	12628000	1.0000	43,218	2,680	627	4,317	0	9,731	55	60,628
4410	10731000	0.8900	63,088	3,911	915	8,599	0	18,793	49	95,355
4410	10734000	1.0000	76,593	4,749	1,111	7,652	0	21,095	55	111,255
4410	10737000	0.5000	38,035	2,358	552	3,800	0	10,547	28	55,320
4410	10747000	1.0000	80,525	4,993	1,168	8,044	0	9,731	55	104,516
4410	10754000	1.0000	102,758	6,371	1,490	10,266	0	21,095	55	142,035
4410	11147000	1.0000	44,454	2,756	645	4,441	0	9,731	55	62,082
4410	11487000	1.0000	50,000	3,100	725	4,995	0	9,731	55	68,606
4410	11533000	1.0000	37,559	2,329	545	5,119	0	9,731	55	55,338
4410	11535000	0.5000	20,471	1,269	297	2,790	0	10,547	28	35,402
4410	12011000	0.0600	3,528	219	51	352	0	1,274	3	5,427
4410	12012000	1.0000	40,000	2,480	580	3,996	0	0	55	47,111
4410	12014000	1.0000	40,000	2,480	580	5,452	0	0	55	48,567
4411	11802000	1.0000	54,941	3,406	797	5,489	0	11,447	55	76,135
4515	10911000	1.0000	41,000	2,542	595	5,588	0	9,731	55	59,511
4515	12542000	1.0000	53,560	3,321	777	7,300	0	21,095	55	86,108
4610	10060000	1.0000	40,806	2,530	592	5,562	0	0	55	49,545



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
4610	12777000	1.0000	75,000	4,650	1,088	10,223	0	21,095	55	112,111
4612	10610000	1.0000	65,000	4,030	943	6,494	0	21,095	55	97,617
4612	12599000	1.0000	80,000	4,960	1,160	10,904	0	15,413	55	112,492
4612	12778000	1.0000	90,000	5,580	1,305	8,991	0	21,095	55	127,026
4660	10063000	1.0000	44,057	2,732	639	6,005	0	9,731	55	63,219
4710	10164000	1.0000	115,000	7,130	1,668	11,489	0	9,731	55	145,073
4760	10059000	1.0000	64,500	3,999	935	6,444	0	9,731	55	85,664
4760	10897000	1.0000	40,000	2,480	580	5,452	0	9,731	55	58,298
4760	11026000	1.0000	52,000	3,224	754	7,088	0	9,731	55	72,852
4760	11324000	1.0000	81,333	5,043	1,179	8,125	0	0	55	95,735
4760	11478000	1.0000	66,772	4,140	968	9,101	0	11,447	55	92,483
4760	12018000	0.5000	20,000	1,240	290	2,726	0	4,866	28	29,150
4760	12589000	1.0000	40,000	2,480	580	5,452	0	0	55	48,567
4760	12844000	1.0000	50,000	3,100	725	6,815	0	9,731	55	70,426
5000	10027000	0.8300	250,000	8,711	3,625	24,975	100	19,078	46	306,535
5000	10441000	1.0000	224,000	10,453	3,248	30,531	0	21,095	55	289,382
5000	10010000	1.0000	101,734	6,308	1,475	10,163	0	21,095	55	140,830
5000	10023000	1.0000	63,401	3,931	919	13,397	0	9,731	55	91,434
5000	11031000	1.0000	57,259	3,550	830	7,804	0	9,731	55	79,229
5000	11178000	1.0000	85,000	5,270	1,233	11,586	0	9,731	55	112,875
5000	11496000	1.0000	126,762	7,859	1,838	12,664	0	11,447	55	160,625
5000	12769000	0.8700	45,000	2,790	653	6,134	0	8,461	48	63,086
5002	11207000	0.8600	40,700	2,523	590	5,547	0	8,382	47	57,789



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5008	12564000	1.0000	55,771	3,458	809	7,602	0	15,413	55	83,108
5008	12565000	1.0000	55,845	3,462	810	7,612	0	15,413	55	83,197
5008	12566000	1.0000	38,420	2,382	557	5,237	0	15,413	55	62,064
5008	12567000	1.0000	31,521	1,954	457	4,296	0	15,413	55	53,696
5008	12568000	1.0000	34,422	2,134	499	4,692	0	15,413	55	57,215
5016	10147000	0.7471	90,785	5,629	1,316	12,374	0	15,413	55	125,572
5016	10179000	0.7471	71,046	4,405	1,030	9,684	0	15,413	55	101,633
5016	11388000	1.0000	118,461	7,345	1,718	16,146	0	15,413	55	159,138
5016	11766000	1.0000	91,194	5,654	1,322	12,430	0	15,413	55	126,068
5016	12741000	1.0000	37,554	2,328	545	5,119	0	15,413	55	61,014
5029	10151000	0.7471	86,000	5,332	1,247	11,722	0	15,413	55	119,769
5029	10218000	0.7471	170,683	10,453	2,475	23,264	0	15,413	55	222,343
5029	10255000	0.7471	128,910	7,992	1,869	17,570	0	15,413	55	171,809
5029	10277000	0.7471	57,591	3,571	835	7,850	0	15,413	55	85,315
5029	10289000	0.7471	71,000	4,402	1,030	9,677	0	15,413	55	101,577
5029	10305000	0.7471	64,477	3,998	935	8,788	0	15,413	55	93,666
5029	10354000	0.7471	101,355	6,284	1,470	13,815	0	15,413	55	138,392
5029	10407000	0.7471	103,597	6,423	1,502	14,120	0	15,413	55	141,110
5029	10439000	0.7471	107,000	6,634	1,552	14,584	0	15,413	55	145,238
5029	10503000	0.7471	112,245	6,959	1,628	15,299	0	15,413	55	151,599
5029	10507000	0.7471	98,000	6,076	1,421	13,357	0	15,413	55	134,322
5029	10847000	0.7471	115,000	7,130	1,668	15,675	0	15,413	55	154,941
5029	10925000	0.7471	95,254	5,906	1,381	12,983	0	15,413	55	130,992



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5029	11009000	0.7471	42,323	2,624	614	5,769	0	15,413	55	66,798
5029	11019000	0.7471	73,000	4,526	1,059	9,950	0	15,413	55	104,003
5029	11079000	0.7471	57,591	3,571	835	7,850	0	15,413	55	85,315
5029	11081000	0.7471	74,762	4,635	1,084	10,190	0	15,413	55	106,139
5029	11127000	0.7471	71,978	4,463	1,044	9,811	0	15,413	55	102,764
5029	11282000	0.7471	54,743	3,394	794	7,461	0	15,413	55	81,860
5029	11348000	0.7471	83,349	5,168	1,209	11,360	0	15,413	55	116,554
5029	11366000	0.4856	38,350	2,378	556	5,227	0	7,485	27	54,023
5029	11409000	0.7471	126,880	7,867	1,840	17,294	0	15,413	55	169,349
5029	11472000	0.7471	56,282	3,489	816	7,671	0	15,413	55	83,726
5029	11745000	0.7471	78,000	4,836	1,131	10,631	0	15,413	55	110,066
5029	11753000	0.7471	74,278	4,605	1,077	10,124	0	15,413	55	105,552
5029	11763000	0.7471	55,034	3,412	798	7,501	0	15,413	55	82,213
5029	11776000	0.7471	63,941	3,964	927	8,715	0	15,413	55	93,015
5029	11955000	0.7471	79,000	4,898	1,146	10,768	0	15,413	55	111,280
5029	11966000	0.7471	129,552	8,032	1,879	17,658	0	15,413	55	172,589
5029	12000000	0.7471	55,500	3,441	805	7,565	0	15,413	55	82,779
5029	12166000	0.7471	67,110	4,161	973	9,147	0	15,413	55	96,859
5029	12198000	0.7471	18,000	1,116	261	2,453	0	15,413	55	37,298
5029	12362000	0.7471	75,117	4,657	1,089	10,238	0	15,413	55	106,569
5029	12504000	0.7471	65,108	4,037	944	8,874	0	15,413	55	94,431
5029	12515000	0.7471	84,699	5,251	1,228	11,544	0	15,413	55	118,190
5029	12562000	0.7471	150,000	9,300	2,175	20,445	0	15,413	55	197,388



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5029	12878000	0.7471	72,000	4,464	1,044	9,814	0	15,413	55	102,790
5029	10300000	1.0000	72,614	4,502	1,053	9,897	0	15,413	55	103,534
5029	10598000	1.0000	60,000	3,720	870	8,178	0	15,413	55	88,236
5029	10739000	1.0000	104,506	6,479	1,515	14,244	0	15,413	55	142,212
5029	10783000	1.0000	72,000	4,464	1,044	9,814	0	15,413	55	102,790
5029	11068000	1.0000	22,585	1,400	327	3,078	0	15,413	55	42,858
5029	11376000	1.0000	136,375	8,455	1,977	18,588	0	15,413	55	180,863
5029	11820000	1.0000	93,681	5,808	1,358	12,769	0	15,413	55	129,084
5029	11827000	1.0000	86,848	5,385	1,259	11,837	0	15,413	55	120,797
5029	11949000	1.0000	94,953	5,887	1,377	12,942	0	15,413	55	130,627
5029	11976000	1.0000	119,457	7,406	1,732	16,282	0	15,413	55	160,345
5029	12096000	1.0000	97,691	6,057	1,417	13,315	0	15,413	55	133,948
5036	12638000	1.0000	34,597	2,145	502	4,716	0	15,413	55	57,428
5036	10717H00	0.0100	3,254	202	47	444	0	0	0	3,947
5036	11951000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5036	11987000	1.0000	19,883	1,233	288	2,710	0	15,413	55	39,582
5036	12704000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5036	12723000	1.0000	18,144	1,125	263	2,473	0	15,413	55	37,473
5038	10049000	1.0000	125,788	7,799	1,824	17,145	0	21,095	55	173,706
5039	10814000	1.0000	66,477	4,122	964	9,061	0	21,095	55	101,774
5039	11022000	1.0000	67,967	4,214	986	9,264	0	9,731	55	92,217
5039	11389000	1.0000	55,228	3,424	801	7,528	0	9,731	55	76,767
5039	11979000	1.0000	56,281	3,489	816	7,671	0	15,413	55	83,725



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5039	12325000	1.0000	42,000	2,604	609	5,725	0	15,413	55	66,406
5039	12395000	1.0000	53,529	3,319	776	7,296	0	9,731	55	74,706
5039	12649000	0.3800	16,480	1,022	239	2,246	0	5,872	21	25,880
5040	11296000	1.0000	63,069	3,910	915	6,301	0	21,095	55	95,345
5040	11934000	1.0000	97,697	6,057	1,417	9,760	0	9,731	55	124,717
5040	11967000	1.0000	73,975	4,586	1,073	10,083	0	9,731	55	99,503
5080	12524000	1.0000	73,132	4,534	1,060	9,968	0	9,731	55	98,480
5080	12720000	1.0000	47,695	2,957	692	6,501	0	0	55	57,900
5100	10080000	1.0000	85,000	5,270	1,233	11,586	0	9,731	55	112,875
5102	11647000	0.5300	40,895	2,535	593	5,574	0	6,067	29	55,693
5102	12775000	1.0000	40,000	2,480	580	5,452	0	21,095	55	69,662
5241	11102000	1.0000	47,734	2,960	692	6,506	0	21,095	55	79,042
5248	12742000	1.0000	60,000	3,720	870	8,178	0	21,095	55	93,918
5270	12390000	1.0000	42,000	2,604	609	5,725	0	15,413	55	66,406
5280	11272000	1.0000	106,000	6,572	1,537	10,589	0	21,095	55	145,848
5280	11939000	1.0000	80,000	4,960	1,160	7,992	0	9,731	55	103,898
5280	12458000	1.0000	56,441	3,499	818	7,693	0	21,095	55	89,601
5280	12745000	1.0000	40,000	2,480	580	5,452	0	21,095	55	69,662
5280	12815000	1.0000	40,000	2,480	580	3,996	0	9,731	55	56,842
5342	10364000	0.4900	8,747	542	127	1,192	0	7,489	27	18,124
5349	11555000	1.0000	96,723	5,997	1,402	13,183	0	15,413	55	132,773
5349	12046000	1.0000	95,898	5,946	1,391	13,071	0	15,413	55	131,774
5470	11063000	0.7471	80,000	4,960	1,160	7,992	0	9,731	55	103,898



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5470	11064000	0.7471	98,316	6,096	1,426	9,822	0	21,095	55	136,810
5470	10822000	1.0000	98,097	6,082	1,422	13,371	0	15,413	55	134,440
5470	11062000	1.0000	53,141	3,295	771	7,243	0	15,413	55	79,918
5470	11065000	1.0000	190,214	10,453	2,758	19,002	0	21,095	55	243,577
5470	11670000	1.0000	54,412	3,374	789	5,436	0	9,731	55	73,797
5470	11067000	1.0000	42,644	2,644	618	5,812	0	9,731	55	61,504
5470	11677000	1.0000	33,000	2,046	479	4,498	0	21,095	55	61,173
5500	11826000	0.1500	6,773	420	98	677	0	3,141	8	11,117
5600	10100000	1.0000	143,296	8,884	2,078	14,315	0	21,095	55	189,723
5600	12110000	1.0000	96,153	5,961	1,394	13,106	0	21,095	55	137,764
5600	12185000	1.0000	59,070	3,662	857	8,051	0	9,731	55	81,426
5600	12394000	1.0000	59,592	3,695	864	8,122	0	21,095	55	93,423
5600	12495000	1.0000	76,490	4,742	1,109	10,426	0	21,095	55	113,917
5600	12931000	1.0000	52,740	3,270	765	7,188	0	15,413	55	79,431
5604	10942000	1.0000	41,507	2,573	602	5,657	0	15,413	55	65,807
5604	11251000	1.0000	36,000	2,232	522	4,907	0	15,413	55	59,129
5609	12588000	1.0000	50,405	3,125	731	6,870	0	0	55	61,186
5609	12650000	1.0000	44,057	2,732	639	6,005	0	21,095	55	74,583
5660	10013000	1.0000	101,024	6,263	1,465	10,092	0	11,447	55	130,346
5660	10014000	1.0000	69,537	4,311	1,008	9,478	0	21,095	55	105,484
5660	10017000	1.0000	47,100	2,920	683	4,705	0	9,731	55	65,194
5660	10107000	1.0000	55,899	3,466	811	7,619	0	21,095	55	88,945
5660	10178000	1.0000	62,608	3,882	908	8,533	0	9,731	55	85,717



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5660	10195000	1.0000	49,228	3,052	714	6,710	0	11,447	55	71,206
5660	10973000	1.0000	47,100	2,920	683	6,420	0	9,731	55	66,909
5660	12026000	1.0000	52,740	3,270	765	7,188	0	11,447	55	75,465
5660	12030000	1.0000	76,490	4,742	1,109	7,641	0	9,731	55	99,768
5660	12593000	1.0000	76,490	4,742	1,109	10,426	0	21,095	55	113,917
5690	10031000	1.0000	69,537	4,311	1,008	14,693	0	9,731	55	99,335
5690	10033000	1.0000	49,920	3,095	724	6,804	0	9,731	55	70,329
5690	10046000	1.0000	55,899	3,466	811	7,619	0	21,095	55	88,945
5690	10104000	1.0000	45,100	2,796	654	6,147	0	9,731	55	64,483
5690	10109000	1.0000	99,205	6,151	1,438	13,522	0	9,731	55	130,102
5690	10202000	1.0000	50,405	3,125	731	6,870	0	21,095	55	82,281
5690	10720000	1.0000	68,868	4,270	999	9,387	0	9,731	55	93,310
5690	10872000	1.0000	69,537	4,311	1,008	6,947	0	0	55	81,858
5690	11041000	0.8300	80,262	4,976	1,164	8,018	0	0	46	94,466
5690	11258000	1.0000	46,635	2,891	676	6,356	0	21,095	55	77,708
5690	11259000	1.0000	46,635	2,891	676	6,356	0	9,731	55	66,344
5690	11266000	1.0000	47,088	2,919	683	6,418	0	9,731	55	66,894
5690	11326000	1.0000	47,088	2,919	683	6,418	0	9,731	55	66,894
5690	11421000	1.0000	68,868	4,270	999	9,387	0	21,095	55	104,674
5690	11425000	1.0000	46,635	2,891	676	6,356	0	9,731	55	66,344
5690	11467000	1.0000	45,276	2,807	657	6,171	0	15,413	55	70,379
5690	11857000	1.0000	75,755	4,697	1,098	7,568	0	11,447	55	100,620
5690	11895000	1.0000	47,088	2,919	683	6,418	0	9,731	55	66,894



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5690	11997000	1.0000	47,100	2,920	683	6,420	0	21,095	55	78,273
5690	12074000	1.0000	64,977	4,029	942	6,491	0	0	55	76,494
5690	12147000	1.0000	49,920	3,095	724	4,987	0	9,731	55	68,512
5690	12744000	1.0000	47,088	2,919	683	9,950	0	9,731	55	70,426
5760	10117000	1.0000	47,100	2,920	683	6,420	0	0	55	57,178
5760	10701000	1.0000	63,216	3,919	917	8,616	0	21,095	55	97,818
5760	10874000	1.0000	47,100	2,920	683	4,705	0	9,731	55	65,194
5760	10949000	1.0000	71,475	4,431	1,036	9,742	0	15,413	55	102,152
5760	11043000	1.0000	44,057	2,732	639	6,005	0	0	55	53,488
5760	11261000	1.0000	76,490	4,742	1,109	10,426	0	11,447	55	104,269
5760	11325000	1.0000	47,088	2,919	683	6,418	0	9,731	55	66,894
5760	12069000	1.0000	47,100	2,920	683	6,420	0	9,731	55	66,909
5760	12157000	1.0000	44,057	2,732	639	6,005	0	9,731	55	63,219
5760	12631000	1.0000	49,436	3,065	717	6,738	0	21,095	55	81,106
5760	12748000	0.5300	52,466	3,253	761	5,241	0	11,214	29	72,964
5830	12902000	0.7471	70,000	4,340	1,015	9,541	0	15,413	55	100,364
5830	12910H00	0.0100	60,000	3,720	870	8,178	0	0	0	72,768
5830	12911H00	0.0100	60,000	3,720	870	8,178	0	0	0	72,768
5830	12912H00	0.0100	60,000	3,720	870	8,178	0	0	0	72,768
5830	12913H00	0.0100	60,000	3,720	870	8,178	0	0	0	72,768
5830	12914H00	0.0100	60,000	3,720	870	8,178	0	0	0	72,768
5830	12915H00	0.0100	60,000	3,720	870	8,178	0	0	0	72,768
5830	12916H00	0.0100	60,000	3,720	870	8,178	0	0	0	72,768



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
5830	12917H00	0.0100	32,521	2,016	472	4,433	0	0	0	39,442
5881S	11230000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11554000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11556000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11557000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11558000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11559000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11561000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11562000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11563000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11564000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11565000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11566000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11567000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11568000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11569000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11570000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11571000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11572000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11573000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11574000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11575000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11576000	0.1533	9,000	558	131	1,227	0	0	0	10,916



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5881S	11577000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11578000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11579000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11580000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11581000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11582000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11583000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11584000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11585000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11586000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11587000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11588000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11589000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11590000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11591000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11592000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11593000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11594000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11595000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11596000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11597000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11598000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11599000	0.1533	9,000	558	131	1,227	0	0	0	10,916



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5881S	11600000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11601000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11602000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11603000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11604000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11605000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11606000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11607000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11608000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11609000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11610000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11611000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11612000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11613000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11614000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11615000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11616000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11617000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11618000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11619000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11620000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11621000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11622000	0.1533	9,000	558	131	1,227	0	0	0	10,916



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5881S	11623000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11624000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11625000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11626000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11627000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11628000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11629000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11630000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11631000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11632000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11633000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11634000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11635000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11636000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11637000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11639000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11641000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11642000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11642100	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11642200	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11642300	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11642400	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11642500	0.1533	9,000	558	131	1,227	0	0	0	10,916



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5881S	11642600	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11642700	0.1533	9,262	574	134	1,262	0	0	0	11,232
5881S	11643100	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11643200	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11643300	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11643400	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11643500	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11643600	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11643700	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11643800	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11643900	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11644000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11700000	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11700100	0.1533	9,000	558	131	1,227	0	0	0	10,916
5881S	11700200	0.1533	9,245	573	134	1,260	0	0	0	11,212
5884	12845000	0.7471	79,000	4,898	1,146	10,768	0	15,413	55	111,280
5884	12849000	0.7471	70,000	4,340	1,015	9,541	0	15,413	55	100,364
5884	12860000	0.7471	140,000	8,680	2,030	19,082	0	15,413	55	185,260
5885	11452000	0.1400	5,000	310	73	682	0	2,158	8	8,231
5886	10741100	0.7471	67,012	4,155	972	9,134	0	15,413	55	96,741
5886	10756000	0.7471	46,770	2,900	678	6,375	0	15,413	55	72,191
5886	11136000	0.7471	18,000	1,116	261	2,453	0	15,413	55	37,298
5886	11420000	0.7471	75,994	4,712	1,102	10,358	0	15,413	55	107,634



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5886	11711000	0.7471	42,767	2,652	620	5,829	0	15,413	55	67,336
5886	11712000	0.7471	62,955	3,903	913	8,581	0	15,413	55	91,820
5886	10254000	1.0000	128,889	7,991	1,869	17,568	0	15,413	55	171,785
5886	10741000	1.0000	42,494	2,635	616	5,792	0	15,413	55	67,005
5886	11206000	1.0000	19,708	1,222	286	2,686	0	15,413	55	39,370
5891	12827000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12828000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12829000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12830000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12831000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12832000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12833000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12834000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12835000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12836000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12837000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12838000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12839000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12840000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5891	12841000	1.0000	18,000	1,116	261	2,453	0	15,413	55	37,298
5894	12591000	0.7471	86,530	5,365	1,255	11,794	0	15,413	55	120,412
5894	12692000	0.7471	34,610	2,146	502	4,717	0	15,413	55	57,443
5894	12693000	0.7471	90,000	5,580	1,305	12,267	0	15,413	55	124,620



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5894	12694000	0.7471	90,000	5,580	1,305	12,267	0	15,413	55	124,620
5894	12695000	0.7471	90,000	5,580	1,305	12,267	0	15,413	55	124,620
5894	12696000	0.7471	90,000	5,580	1,305	12,267	0	15,413	55	124,620
5894	12757000	0.7471	63,160	3,916	916	8,609	0	15,413	55	92,069
5894	12699000	1.0000	27,500	1,705	399	3,748	0	15,413	55	48,820
5894	12698000	1.0000	38,559	2,391	559	5,256	0	15,413	55	62,233
5895	12688000	0.7471	58,897	3,652	854	8,028	0	15,413	55	86,899
5895	12689000	1.0000	25,058	1,554	363	3,415	0	15,413	55	45,858
5897	11560000	1.0000	138,279	8,573	2,005	18,847	0	0	55	167,759
5897	10207000	1.0000	52,740	3,270	765	7,188	0	9,731	55	73,749
5897	10802000	1.0000	52,740	3,270	765	7,188	0	9,731	55	73,749
5897	12424000	1.0000	85,613	5,308	1,241	11,669	0	21,095	55	124,981
5897	12853000	1.0000	52,740	3,270	765	7,188	0	9,731	55	73,749
5897	12854000	1.0000	52,740	3,270	765	7,188	0	0	55	64,018
6010	10800000	0.7471	132,859	8,237	1,926	13,273	0	21,095	55	177,445
6010	10886000	1.0000	90,964	5,640	1,319	9,087	0	0	55	107,065
6010	11025000	1.0000	52,740	3,270	765	7,188	0	11,447	55	75,465
6010	11125000	1.0000	68,868	4,270	999	9,387	0	21,095	55	104,674
6010	11437000	1.0000	54,270	3,365	787	7,397	0	9,731	55	75,605
6010	11511000	1.0000	42,807	2,654	621	5,835	0	11,447	0	63,364
6010	12077000	1.0000	49,920	3,095	724	6,804	0	21,095	55	81,693
6023	12472000	0.7471	94,500	5,859	1,370	12,880	0	9,731	55	124,395
6023	12512000	0.7471	71,536	4,435	1,037	9,750	0	9,731	55	96,544



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6023	12602000	0.7471	140,653	8,720	2,039	14,051	0	9,731	55	175,249
6023	12603000	0.7471	124,500	7,719	1,805	16,969	0	21,095	55	172,143
6023	12677000	0.7471	103,868	6,440	1,506	14,157	0	15,413	55	141,439
6023	12062000	1.0000	222,532	10,453	3,227	22,231	0	21,095	55	279,593
6045	12574000	1.0000	84,875	5,262	1,231	8,479	0	21,095	55	120,997
6045	12702000	1.0000	73,264	4,542	1,062	9,986	0	15,413	55	104,322
6045	12703000	0.8600	51,450	3,190	746	7,013	0	8,344	47	70,790
6045	12709000	1.0000	66,816	4,143	969	9,107	0	21,095	55	102,185
6046	12159000	1.0000	47,518	2,946	689	6,477	0	21,095	55	78,780
6046	12575000	1.0000	82,400	5,109	1,195	11,231	0	21,095	55	121,085
6046	12601000	0.5000	16,115	999	234	2,196	0	10,547	28	30,119
6046	12652000	0.6700	51,918	3,219	753	7,076	0	6,519	37	69,522
6050	11848T00	0.1900	24,472	1,517	355	3,336	0	2,887	10	32,577
6050	12038000	0.9500	183,252	9,931	2,657	18,307	0	20,040	52	234,239
6051	11848T00	0.0400	5,242	325	76	714	0	618	2	6,977
6051	12038000	0.0500	9,646	523	140	964	0	1,055	3	12,331
6051	12726000	1.0000	75,000	4,650	1,088	10,223	0	9,731	55	100,747
6054	12529000	0.0500	2,316	144	34	316	0	0	3	2,813
6054	12721000	0.5000	45,194	2,802	655	6,160	0	10,547	28	65,386
6054	12758000	0.1000	5,723	355	83	572	0	2,109	6	8,848
6080	10805000	1.0000	110,483	6,850	1,602	11,037	0	9,731	55	139,758
6080	10954000	0.5600	35,231	2,184	511	4,802	0	8,590	31	51,349
6080	10808000	0.8300	28,466	1,765	413	3,880	0	12,831	46	47,401



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6080	10939000	0.8500	37,214	2,307	540	5,072	0	17,842	47	63,022
6176	12725000	1.0000	65,000	4,030	943	8,860	0	0	55	78,888
6180	10099000	0.8900	50,026	3,102	725	10,570	0	18,696	49	83,168
6180	10728000	1.0000	48,839	3,028	708	6,657	0	15,413	55	74,700
6180	10816000	1.0000	47,904	2,970	695	6,529	0	9,731	55	67,884
6180	11030000	1.0000	55,207	3,423	801	7,525	0	21,095	55	88,106
6180	11241000	1.0000	137,784	8,543	1,998	29,114	0	9,731	55	187,225
6180	11268000	0.8900	45,292	2,808	657	6,173	0	18,766	49	73,745
6180	11450000	0.6500	55,114	3,417	799	7,512	0	13,678	36	80,556
6180	11681000	0.9500	42,072	2,608	610	5,734	0	20,143	53	71,220
6180	12032000	0.0200	4,211	261	61	574	0	308	1	5,416
6180	12622000	1.0000	36,000	2,232	522	4,907	0	11,447	55	55,163
6292	10011000	1.0000	74,735	4,634	1,084	7,466	0	21,095	55	109,069
6292	10562000	1.0000	93,255	5,782	1,352	9,316	0	21,095	55	130,855
6292	10563000	1.0000	76,335	4,733	1,107	7,626	0	21,095	55	110,951
6292	10567000	1.0000	90,499	5,611	1,312	12,335	0	21,095	55	130,907
6292	10573000	1.0000	77,226	4,788	1,120	10,526	0	9,731	55	103,446
6292	10584000	1.0000	76,263	4,728	1,106	10,395	0	21,095	55	113,642
6292	10590000	1.0000	76,335	4,733	1,107	10,404	0	15,413	55	108,047
6292	10593000	1.0000	140,264	8,696	2,034	14,012	0	0	55	165,061
6292	10595000	1.0000	67,616	4,192	980	6,755	0	21,095	55	100,693
6292	10596000	1.0000	88,491	5,486	1,283	12,061	0	21,095	55	128,471
6292	10913000	1.0000	65,000	4,030	943	8,860	0	21,095	55	99,983



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
6292	11986000	0.5000	38,168	2,366	553	5,202	0	10,547	28	56,864
6292	10012000	1.0000	44,000	2,728	638	5,997	0	21,095	55	74,513
6292	10196000	1.0000	34,192	2,120	496	4,660	0	9,731	55	51,254
6292	10199000	1.0000	32,229	1,998	467	4,393	0	9,731	55	48,873
6292	10368000	1.0000	34,524	2,140	501	4,706	0	21,095	55	63,021
6292	10555000	1.0000	34,192	2,120	496	4,660	0	0	55	41,523
6292	10558000	1.0000	38,803	2,406	563	5,289	0	15,413	55	62,529
6292	10560000	1.0000	45,000	2,790	653	6,134	0	21,095	55	75,727
6292	10561000	1.0000	37,561	2,329	545	5,120	0	15,413	55	61,023
6292	10565000	1.0000	31,320	1,942	454	4,269	0	9,731	55	47,771
6292	10585000	0.3500	18,894	1,171	274	2,575	0	5,395	19	28,328
6292	10586000	1.0000	34,989	2,169	507	4,769	0	9,731	55	52,220
6292	10588000	1.0000	34,524	2,140	501	4,706	0	9,731	55	51,657
6292	10589000	1.0000	45,000	2,790	653	6,134	0	9,731	55	64,363
6292	10592000	1.0000	38,436	2,383	557	5,239	0	9,731	55	56,401
6292	10710000	1.0000	44,057	2,732	639	6,005	0	9,731	55	63,219
6292	10767000	1.0000	31,320	1,942	454	4,269	0	21,095	55	59,135
6292	10768000	1.0000	45,000	2,790	653	6,134	0	15,413	55	70,045
6292	10829000	1.0000	44,057	2,732	639	6,005	0	9,731	55	63,219
6292	10830000	1.0000	31,320	1,942	454	4,269	0	21,095	55	59,135
6292	11046000	1.0000	37,003	2,294	537	5,044	0	9,731	55	54,664
6292	11047000	1.0000	54,888	3,403	796	7,481	0	9,731	55	76,354
6292	11346000	0.9300	73,727	4,571	1,069	10,049	0	19,698	51	109,165



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6292	11842000	1.0000	51,466	3,191	746	7,015	0	21,095	55	83,568
6293	10884000	1.0000	95,375	5,913	1,383	13,000	0	15,413	55	131,139
6293	10971000	1.0000	37,138	2,303	539	5,062	0	0	55	45,097
6500	10125000	1.0000	225,000	10,453	3,263	22,478	0	21,095	55	282,344
6500	11706000	1.0000	129,957	8,057	1,884	12,983	0	11,447	55	164,383
6500	12368000	1.0000	95,000	5,890	1,378	12,949	0	21,095	55	136,367
6500	10113H00	0.0100	2,325	144	34	317	0	0	0	2,820
6500	10239000	1.0000	54,000	3,348	783	7,360	0	9,731	55	75,277
6500	10609000	0.8700	45,535	2,823	660	6,206	0	18,342	48	73,614
6500	11447000	1.0000	97,903	6,070	1,420	13,344	0	21,095	55	139,887
6500	12533000	1.0000	50,405	3,125	731	6,870	0	21,095	55	82,281
6506	10206000	1.0000	67,000	4,154	972	9,132	0	9,731	55	91,044
6538	10257000	0.7471	95,886	5,945	1,390	13,069	0	15,413	55	131,758
6538	10298000	0.7471	53,995	3,348	783	7,360	0	15,413	55	80,954
6538	12468000	0.7471	69,000	4,278	1,001	9,405	0	15,413	55	99,152
6549	12639000	0.6400	25,490	1,580	370	2,546	0	0	35	30,021
6557	11267000	1.0000	64,977	4,029	942	8,856	0	9,731	55	88,590
6557	12398000	1.0000	55,899	3,466	811	7,619	0	9,731	55	77,581
6557	12547000	1.0000	52,740	3,270	765	7,188	0	11,447	55	75,465
6570	11083000	0.7471	136,000	8,432	1,972	13,586	0	11,447	55	171,492
6570	12119000	0.7471	112,912	7,001	1,637	11,280	0	21,095	55	153,980
6570	12121000	0.7471	109,561	6,793	1,589	10,945	0	11,447	55	140,390
6570S	10439001	0.0149	5,458	338	79	545	0	0	0	6,420



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6570S	12119001	0.0299	11,292	700	164	1,128	0	0	0	13,284
6570S	12121001	0.0149	5,479	340	79	547	0	0	0	6,445
6572	12880000	0.7471	100,000	6,200	1,450	13,630	0	15,413	55	136,748
6572	12881000	0.7471	98,000	6,076	1,421	13,357	0	21,095	55	140,004
6610	10301000	0.7471	74,840	4,640	1,085	10,201	0	21,095	55	111,916
6610	12135000	1.0000	184,760	10,453	2,679	18,458	0	9,731	55	226,136
6610	12324000	1.0000	85,000	5,270	1,233	11,586	0	9,731	55	112,875
6610	10184000	1.0000	47,000	2,914	682	6,406	0	21,095	55	78,152
6610	10895000	1.0000	96,905	6,008	1,405	13,208	0	21,095	55	138,676
6610	11099000	1.0000	45,000	2,790	653	6,134	0	21,095	55	75,727
6610	11502000	1.0000	52,894	3,279	767	11,177	0	21,095	55	89,267
6610	11972000	0.5800	49,133	3,046	712	6,697	0	12,317	32	71,937
6617	11735000	1.0000	58,834	3,648	853	8,019	0	15,413	55	86,822
6633	10735000	0.7471	74,000	4,588	1,073	10,086	0	15,413	55	105,215
6633	11072000	1.0000	64,015	3,969	928	8,725	0	15,413	55	93,105
6633	11213000	1.0000	115,206	7,143	1,670	15,703	0	15,413	55	155,190
6670	11944000	1.0000	110,500	6,851	1,602	15,061	0	21,095	55	155,164
6670	12207000	1.0000	215,061	10,453	3,118	21,485	0	21,095	55	271,267
6670	10111000	1.0000	50,706	3,144	735	6,911	0	21,095	55	82,646
6670	12400000	1.0000	63,140	3,915	916	8,606	0	21,095	55	97,727
6670	12455000	1.0000	89,946	5,577	1,304	8,986	0	0	55	105,868
6670	12522000	1.0000	47,000	2,914	682	6,406	0	21,095	55	78,152
6701	11024000	0.8500	35,396	2,195	513	4,824	0	9,728	47	52,703



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6701	11189000	1.0000	56,441	3,499	818	7,693	0	21,095	55	89,601
6701	12093000	1.0000	49,436	3,065	717	6,738	0	9,731	55	69,742
6701	12148000	0.6700	52,480	3,254	761	7,153	0	6,495	37	70,180
6701	12549000	1.0000	48,466	3,005	703	6,606	0	9,731	55	68,566
6701	12550000	1.0000	54,270	3,365	787	7,397	0	21,095	55	86,969
6701	12780000	1.0000	55,899	3,466	811	7,619	0	9,731	55	77,581
6701	12781000	1.0000	56,441	3,499	818	7,693	0	9,731	55	78,237
6702	12640000	1.0000	41,360	2,564	600	5,637	0	15,413	55	65,629
6702	12641000	1.0000	50,011	3,101	725	6,816	0	15,413	55	76,121
6707	10191000	0.7471	56,877	3,526	825	7,752	0	15,413	55	84,448
6707	10303000	0.7471	19,698	1,221	286	2,685	0	15,413	55	39,358
6707	11397000	0.7471	64,440	3,995	934	8,783	0	15,413	55	93,620
6707	12193000	0.7471	29,305	1,817	425	3,994	0	15,413	55	51,009
6800	12194000	0.7471	85,152	5,279	1,235	11,606	0	21,095	55	124,422
6800	12514000	0.7471	79,863	4,952	1,158	10,885	0	21,095	55	118,008
6800	12516000	0.7471	75,000	4,650	1,088	7,493	0	21,095	55	109,381
6800	12653000	0.7471	89,770	5,566	1,302	8,968	0	21,095	55	126,756
6800	11666000	1.0000	115,739	7,176	1,678	11,562	0	0	55	136,210
6800	12521000	1.0000	36,194	2,244	525	4,933	0	9,731	55	53,682
6800S	12194001	0.0398	11,354	704	165	1,547	0	0	0	13,770
6800S	12514001	0.0398	10,648	660	154	1,451	0	0	0	12,913
6800S	12653001	0.0398	11,970	742	174	1,196	0	0	0	14,082
6870	10219000	0.7471	115,869	7,184	1,680	11,575	0	21,095	55	157,458



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6870	10256000	0.7471	80,000	4,960	1,160	7,992	0	21,095	55	115,262
6870	10273000	0.7471	76,133	4,720	1,104	7,606	0	9,731	55	99,349
6870	10331000	0.7471	106,285	6,590	1,541	10,618	0	9,731	55	134,820
6870	11331000	0.7471	119,045	7,381	1,726	11,893	0	21,095	55	161,195
6870	11936000	0.7471	80,723	5,005	1,170	8,064	0	21,095	55	116,112
6870	12203000	0.7471	102,947	6,383	1,493	10,284	0	0	55	121,162
6870	12903000	0.7471	63,000	3,906	914	6,294	0	21,095	55	95,264
6870	10112000	1.0000	46,290	2,870	671	6,309	0	21,095	55	77,290
6870	10118000	1.0000	52,740	3,270	765	5,269	0	0	55	62,099
6870	10251000	1.0000	40,066	2,484	581	5,461	0	0	55	48,647
6870	12500000	1.0000	56,441	3,499	818	7,693	0	9,731	55	78,237
6870	12600000	1.0000	34,524	2,140	501	4,706	0	0	55	41,926
6870S	10219001	0.0299	11,587	718	168	1,158	0	0	0	13,631
6870S	11097006	0.0398	8,798	546	128	879	0	0	0	10,351
6870S	11518001	0.0398	8,484	526	123	848	0	0	0	9,981
6870S	11936001	0.0299	8,072	500	117	806	0	0	0	9,495
6870S	11943001	0.0199	4,134	256	60	563	0	0	0	5,013
6870S	12080001	0.0299	7,949	493	115	794	0	0	0	9,351
6870S	12166001	0.0299	6,711	416	97	670	0	0	0	7,894
6870S	12203002	0.0598	9,440	585	137	943	0	0	0	11,105
6870S	12823001	0.0299	6,174	383	90	617	0	0	0	7,264
6871	10085000	0.7471	113,836	7,058	1,651	15,516	0	21,095	55	159,211
6871	10401000	0.7471	69,776	4,326	1,012	6,971	0	0	55	82,140



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6871	11426000	0.7471	88,000	5,456	1,276	8,791	0	21,095	55	124,673
6871	11982000	0.7471	87,134	5,402	1,263	8,705	0	21,095	55	123,654
6871	12087000	0.7471	87,000	5,394	1,262	11,858	0	21,095	55	126,664
6871	12202000	0.7471	92,500	5,735	1,341	12,608	0	9,731	55	121,970
6871	10933000	1.0000	124,698	7,731	1,808	16,996	0	21,095	55	172,383
6871	12811000	1.0000	33,074	2,051	480	4,508	0	21,095	55	61,263
6871S	10085001	0.0398	15,178	941	220	2,069	0	0	0	18,408
6871S	10401001	0.0299	6,878	426	100	687	0	0	0	8,091
6871S	11982001	0.0398	11,618	720	168	1,161	0	0	0	13,667
6871S	12202001	0.0149	4,625	287	67	630	0	0	0	5,609
6872	11238000	1.0000	35,479	2,200	514	4,836	0	9,731	55	52,815
6872	12475000	1.0000	44,000	2,728	638	4,396	0	9,731	55	61,548
6872S	10921001	0.0398	8,164	506	118	1,113	0	0	0	9,901
6872S	12848001	0.0398	8,467	525	123	1,154	0	0	0	10,269
6878	12867000	0.7471	87,000	5,394	1,262	11,858	0	21,095	55	126,664
6892	12632000	0.7471	41,890	2,597	607	5,710	0	15,413	55	66,272
6904	12848000	0.7471	63,500	3,937	921	8,655	0	21,095	55	98,163
6905	12847000	0.7471	175,000	10,453	2,538	23,853	0	21,095	55	232,994
6950	10215000	0.7471	105,100	6,516	1,524	10,499	0	21,095	55	144,789
6950	10263000	0.7471	78,000	4,836	1,131	10,631	0	9,731	55	104,384
6950	10299000	0.7471	103,490	6,416	1,501	10,339	0	21,095	55	142,896
6950	11963000	0.7471	81,654	5,063	1,184	8,157	0	9,731	55	105,844
6950	12876000	0.7471	69,500	4,309	1,008	9,473	0	21,095	55	105,440



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6950	11762000	1.0000	112,293	6,962	1,628	15,306	0	21,095	55	157,339
6950	10413000	1.0000	41,633	2,581	604	5,675	0	21,095	55	71,643
6950	10453000	1.0000	35,000	2,170	508	4,771	0	9,731	55	52,235
6950	10906000	0.6000	40,066	2,484	581	5,461	0	12,602	33	61,227
6950	11339000	1.0000	34,524	2,140	501	4,706	0	21,095	55	63,021
6950S	11340001	0.0149	3,417	212	50	466	0	0	0	4,145
6950S	11661001	0.0398	9,075	563	132	1,237	0	0	0	11,007
6951	12868000	0.7471	88,000	5,456	1,276	11,994	0	15,413	55	122,194
6980	10337000	0.7471	79,362	4,920	1,151	10,817	0	9,731	55	106,036
6980	10408000	0.7471	110,103	6,826	1,596	10,999	0	21,095	55	150,674
6980	10440000	0.7471	112,420	6,970	1,630	11,231	0	9,731	55	142,037
6980	10519000	0.7471	75,844	4,702	1,100	10,338	0	21,095	55	113,134
6980	11137000	0.7471	62,676	3,886	909	8,543	0	11,447	55	87,516
6980	11338000	0.7471	72,051	4,467	1,045	7,198	0	9,731	55	94,547
6980	11520000	0.7471	68,240	4,231	989	9,301	0	11,447	55	94,263
6980	11750000	0.7471	92,516	5,736	1,341	9,242	0	21,095	55	129,985
6980	12101000	0.7471	69,952	4,337	1,014	6,988	0	21,095	55	103,441
6980	12189000	0.7471	59,000	3,658	856	8,042	0	21,095	55	92,706
6980	12646000	0.7471	66,593	4,129	966	9,077	0	21,095	55	101,915
6980	11337000	1.0000	114,059	7,072	1,654	15,546	0	11,447	55	149,833
6980	10002000	1.0000	36,056	2,235	523	4,914	0	21,095	55	64,878
6980	11056000	1.0000	56,441	3,499	818	7,693	0	21,095	55	89,601
6980S	10337001	0.0299	7,024	435	102	957	0	0	0	8,518



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6980S	10519001	0.0299	7,585	470	110	1,034	0	0	0	9,199
6980S	11137001	0.0149	3,084	191	45	420	0	0	0	3,740
6980S	11338001	0.0149	3,603	223	52	360	0	0	0	4,238
6980S	11520001	0.0398	8,966	556	130	1,222	0	0	0	10,874
6980S	12101001	0.0299	6,996	434	101	699	0	0	0	8,230
6980S	12189001	0.0299	5,900	366	86	804	0	0	0	7,156
7020	10073000	0.7471	61,000	3,782	885	6,094	0	21,095	55	92,911
7020	10324000	0.7471	77,150	4,783	1,119	7,707	0	11,447	55	102,261
7020	10435000	0.7471	54,104	3,354	785	5,405	0	21,095	55	84,798
7020	10583000	0.7471	96,810	6,002	1,404	9,671	0	21,095	55	135,037
7020	10866000	0.7471	80,861	0	0	11,240	0	9,731	55	101,887
7020	11405000	0.7471	97,309	6,033	1,411	9,721	0	11,447	55	125,976
7020	11914000	0.7471	84,487	5,238	1,225	8,440	0	21,095	55	120,540
7020	11947000	0.7471	76,309	4,731	1,106	10,401	0	21,095	55	113,697
7020	12190000	0.7471	53,002	3,286	769	5,295	0	21,095	55	83,502
7020	12899000	0.7471	58,000	3,596	841	7,905	0	21,095	55	91,492
7020	12904000	0.7471	54,000	3,348	783	7,360	0	21,095	55	86,641
7020	12133000	1.0000	138,110	8,563	2,003	18,824	0	11,447	55	179,002
7020	10089000	1.0000	49,920	3,095	724	6,804	0	21,095	55	81,693
7020	10240000	1.0000	36,000	2,232	522	4,907	0	21,095	55	64,811
7020S	10324001	0.0299	7,715	478	112	771	0	0	0	9,076
7020S	10435001	0.0299	5,311	329	77	531	0	0	0	6,248
7020S	10583001	0.0349	11,295	700	164	1,128	0	0	0	13,287



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
7020S	10866003	0.0299	8,086	0	0	1,124	0	0	0	9,210
7020S	11003002	0.0299	5,300	329	77	722	0	0	0	6,428
7020S	11405001	0.0299	9,731	603	141	972	0	0	0	11,447
7020S	11432001	0.0299	5,383	334	78	734	0	0	0	6,529
7020S	11914001	0.0299	8,049	499	117	804	0	0	0	9,469
7020S	11947001	0.0398	10,175	631	148	1,387	0	0	0	12,341
7020S	12191001	0.0299	5,200	322	75	709	0	0	0	6,306
7070	10314000	0.7471	82,972	5,144	1,203	11,309	0	9,731	55	110,414
7070	10319000	0.7471	60,000	3,720	870	8,178	0	9,731	55	82,554
7070	10968000	0.7471	109,539	6,791	1,588	14,930	0	11,447	55	144,350
7070	11008000	0.7471	105,264	6,526	1,526	10,516	0	9,731	55	133,618
7070	11316000	0.7471	91,777	5,690	1,331	9,169	0	11,447	55	119,469
7070	11704000	0.7471	95,192	5,902	1,380	9,510	0	9,731	55	121,770
7070	12898000	0.7471	56,000	3,472	812	7,633	0	21,095	55	89,067
7070	10148000	0.5200	151,180	5,417	2,192	15,103	0	10,931	29	184,852
7070	12044000	1.0000	120,099	7,446	1,741	16,369	0	21,095	55	166,805
7070	10237000	1.0000	37,471	2,323	543	5,107	0	21,095	55	66,594
7070S	10319001	0.0299	5,952	369	86	811	0	0	0	7,218
7070S	11008001	0.0299	10,226	634	148	1,022	0	0	0	12,030
7070S	11316001	0.0299	7,591	471	110	758	0	0	0	8,930
7070S	11704001	0.0299	9,220	572	134	921	0	0	0	10,847
7070S	12020001	0.0149	4,011	249	58	401	0	0	0	4,719
7070S	12420006	0.0299	5,597	347	81	559	0	0	0	6,584



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7110	10123000	0.7471	93,371	5,789	1,354	12,726	0	11,447	55	124,742
7110	10124000	0.7471	97,016	6,015	1,407	9,692	0	21,095	55	135,280
7110	10222000	0.7471	89,774	5,566	1,302	8,968	0	21,095	55	126,760
7110	10837000	0.7471	91,780	5,690	1,331	9,169	0	21,095	55	129,120
7110	10931000	0.7471	127,628	7,913	1,851	17,396	0	21,095	55	175,938
7110	11017000	0.7471	95,000	5,890	1,378	9,491	0	21,095	55	132,909
7110	11018000	0.7471	128,497	7,967	1,863	12,837	0	11,447	55	162,666
7110	11098000	0.7471	58,803	3,646	853	5,874	0	21,095	55	90,326
7110	11260000	0.7471	61,625	3,821	894	8,399	0	9,731	55	84,525
7110	11959000	0.7471	51,727	3,207	750	7,050	0	21,095	55	83,884
7110	12195000	0.7471	57,732	3,579	837	7,869	0	21,095	55	91,167
7110	12196000	0.7471	55,456	3,438	804	5,540	0	21,095	55	86,388
7110	12414000	0.7471	89,747	5,564	1,301	8,966	0	21,095	55	126,728
7110	12462000	0.7471	92,347	5,726	1,339	9,225	0	21,095	55	129,787
7110	12877000	0.7471	65,000	4,030	943	8,860	0	21,095	55	99,983
7110	12901000	0.7471	65,000	4,030	943	8,860	0	21,095	55	99,983
7110	10801000	1.0000	139,275	8,635	2,019	13,914	0	11,447	55	175,345
7110	12083000	1.0000	91,830	5,693	1,332	9,174	0	9,731	55	117,815
7110	10241000	1.0000	35,700	2,213	518	4,866	0	21,095	55	64,447
7110S	10123001	0.0349	9,124	566	132	1,244	0	0	0	11,066
7110S	10222001	0.0299	8,978	557	130	897	0	0	0	10,562
7110S	10837001	0.0299	9,178	569	133	917	0	0	0	10,797
7110S	10931001	0.0299	12,763	791	185	1,740	0	0	0	15,479



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7110S	11018001	0.0219	9,166	568	133	916	0	0	0	10,783
7110S	11098001	0.0299	5,880	365	85	587	0	0	0	6,917
7110S	11127001	0.0398	11,464	711	166	1,145	0	0	0	13,486
7110S	11260001	0.0398	8,084	501	117	1,102	0	0	0	9,804
7110S	11810001	0.0299	8,157	506	118	815	0	0	0	9,596
7110S	12082001	0.0398	8,006	496	116	800	0	0	0	9,418
7110S	12195001	0.0299	5,773	358	84	787	0	0	0	7,002
7110S	12196001	0.0299	5,446	338	79	544	0	0	0	6,407
7110S	12414001	0.0349	9,266	574	134	926	0	0	0	10,900
7110S	12462001	0.0398	12,313	763	179	1,230	0	0	0	14,485
7120	12873000	0.7471	95,000	5,890	1,378	12,949	0	21,095	55	136,367
7140	10763000	0.7471	74,840	4,640	1,085	7,477	0	9,731	55	97,828
7140	10849000	0.7471	65,000	4,030	943	6,494	0	9,731	55	86,253
7140	10865000	0.7471	97,190	6,026	1,409	9,709	0	11,447	55	125,836
7140	12199000	0.7471	70,396	4,365	1,021	7,033	0	21,095	55	103,965
7140	10229000	1.0000	42,601	2,641	618	5,807	0	11,447	55	63,169
7140	11404000	0.8400	51,717	3,206	750	5,167	0	17,667	46	78,553
7140S	10272001	0.0149	5,030	312	73	503	0	0	0	5,918
7140S	10763001	0.0297	7,485	464	109	748	0	0	0	8,806
7140S	10865001	0.0149	4,560	283	66	456	0	0	0	5,365
7140S	11847002	0.0149	5,218	324	76	521	0	0	0	6,139
7140S	12199001	0.0349	7,916	491	115	791	0	0	0	9,313
7180	11054000	0.7471	73,708	4,570	1,069	7,363	0	9,731	55	96,496



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7180	11395000	0.5573	68,026	4,218	986	9,272	0	8,586	41	91,129
7180	12612000	0.7471	88,920	5,513	1,289	12,120	0	21,095	55	128,992
7180	10740000	1.0000	114,555	7,102	1,661	15,614	0	21,095	55	160,082
7180	11050000	1.0000	92,711	5,748	1,344	9,262	0	21,095	55	130,215
7180	11523000	1.0000	137,450	8,522	1,993	13,731	0	0	55	161,751
7180	11822000	1.0000	114,555	7,102	1,661	15,614	0	21,095	55	160,082
7180	11925000	1.0000	106,336	6,593	1,542	14,494	0	21,095	55	150,115
7180	12094000	1.0000	94,536	5,861	1,371	9,444	0	21,095	55	132,362
7180	12613000	1.0000	111,910	6,938	1,623	11,180	0	21,095	55	152,801
7180	12671000	1.0000	114,555	7,102	1,661	15,614	0	9,731	55	148,718
7180	12672000	1.0000	114,555	7,102	1,661	11,444	0	0	55	134,817
7180	12738000	1.0000	114,555	7,102	1,661	11,444	0	21,095	55	155,912
7180S	10764001	0.0398	9,218	572	134	921	0	0	0	10,845
7180S	11395001	0.0398	12,160	754	176	1,657	0	0	0	14,747
7180S	12160001	0.0398	11,124	690	161	1,111	0	0	0	13,086
7180S	12376001	0.0349	8,545	530	124	854	0	0	0	10,053
7180S	12502001	0.0299	9,486	588	138	948	0	0	0	11,160
7186S	11495000	0.7471	48,291	2,994	700	6,582	0	15,413	55	74,035
7193	10764000	0.7471	69,138	4,287	1,003	6,907	0	21,095	55	102,485
7193	11395000	0.1898	23,173	1,437	336	3,158	0	2,862	14	30,980
7193	12160000	0.7471	94,273	5,845	1,367	9,418	0	0	55	110,958
7193	12376000	0.7471	73,240	4,541	1,062	7,317	0	21,095	55	107,310
7193	12502000	0.7471	107,190	6,646	1,554	10,708	0	11,447	55	137,600



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7193	12375000	1.0000	83,072	5,150	1,205	11,323	0	15,413	55	116,218
7193	12440000	0.7300	79,045	4,901	1,146	10,774	0	7,122	40	103,028
7193	12145000	1.0000	56,441	3,499	818	7,693	0	0	55	68,506
7210	10217000	0.7471	100,886	6,255	1,463	10,079	0	11,447	55	130,185
7210	10349000	0.7471	78,871	4,890	1,144	7,879	0	21,095	55	113,934
7210	10600000	0.7471	89,521	5,550	1,298	12,202	0	15,413	55	124,039
7210S	10217002	0.0149	5,044	313	73	504	0	0	0	5,934
7210S	10600001	0.0349	10,758	667	156	1,466	0	0	0	13,047
7210S	12086001	0.0299	7,771	482	113	776	0	0	0	9,142
7250	10045000	0.7471	103,869	6,440	1,506	14,157	0	21,095	55	147,122
7250	10047000	0.7471	172,963	10,453	2,508	17,279	0	21,095	55	224,353
7250	10131000	0.7471	71,255	4,418	1,033	9,712	0	15,413	55	101,886
7250	10432000	0.7471	74,253	4,604	1,077	7,418	0	9,731	55	97,138
7250	10752000	0.7471	67,684	4,196	981	6,762	0	21,095	55	100,773
7250	10953000	0.7471	79,481	4,928	1,152	10,833	0	21,095	55	117,544
7250	11007000	0.7471	123,077	7,631	1,785	12,295	0	21,095	55	165,938
7250	11086000	0.7471	103,335	6,407	1,498	10,323	0	9,731	55	131,349
7250	11818000	0.7471	121,922	7,559	1,768	12,180	0	21,095	55	164,579
7250	11824000	0.7471	79,155	4,908	1,148	7,908	0	21,095	55	114,269
7250	11900000	1.0000	135,667	8,411	1,967	18,491	0	21,095	55	185,686
7250	10208000	1.0000	44,000	2,728	638	5,997	0	21,095	55	74,513
7250S	10131001	0.0149	3,563	221	52	356	0	0	0	4,192
7250S	10407001	0.0149	5,180	321	75	517	0	0	0	6,093



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7250S	10432001	0.0299	7,326	454	106	732	0	0	0	8,618
7250S	10752001	0.0299	6,769	420	98	676	0	0	0	7,963
7250S	11007001	0.0299	12,458	772	181	1,245	0	0	0	14,656
7250S	11086001	0.0299	9,734	603	141	972	0	0	0	11,450
7250S	11818001	0.0398	16,256	1,008	236	1,624	0	0	0	19,124
7250S	11824001	0.0299	7,916	491	115	791	0	0	0	9,313
7250S	11900001	0.0398	13,909	862	202	1,896	0	0	0	16,869
7257	12846000	0.7471	71,500	4,433	1,037	9,745	0	21,095	55	107,865
7280	10290000	0.7471	76,826	4,763	1,114	7,675	0	21,095	55	111,528
7280	10569000	0.7471	102,140	6,333	1,481	10,204	0	21,095	55	141,308
7280	10759000	0.7471	80,340	4,981	1,165	8,026	0	21,095	55	115,662
7280	11424000	0.7471	112,290	6,962	1,628	15,305	0	21,095	55	157,335
7280	11806000	0.7471	78,849	4,889	1,143	7,877	0	11,447	55	104,260
7280	11892000	0.7471	104,205	6,461	1,511	10,410	0	21,095	55	143,737
7280	11975000	0.7471	82,405	5,109	1,195	11,232	0	11,447	55	111,443
7280	10120000	1.0000	54,270	3,365	787	5,422	0	11,447	55	75,346
7280S	10290001	0.0149	3,842	238	56	384	0	0	0	4,520
7280S	10569001	0.0149	4,807	298	70	480	0	0	0	5,655
7280S	10759001	0.0299	7,110	441	103	710	0	0	0	8,364
7280S	11806001	0.0299	10,514	652	152	1,050	0	0	0	12,368
7280S	11892001	0.0349	12,644	784	183	1,263	0	0	0	14,874
7280S	11975001	0.0149	3,920	243	57	534	0	0	0	4,754
7286	12861000	0.7471	72,000	4,464	1,044	9,814	0	21,095	55	108,472



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7320	10279000	0.7471	73,168	4,536	1,061	9,973	0	21,095	55	109,888
7320	10325000	0.7471	85,181	5,281	1,235	8,510	0	21,095	55	121,357
7320	10539000	0.7471	55,052	3,413	798	7,504	0	11,447	55	78,269
7320	10758000	0.7471	126,297	7,830	1,831	17,214	0	21,095	55	174,322
7320	11771000	1.0000	107,819	6,685	1,563	10,771	0	21,095	55	147,988
7320	10102000	1.0000	36,000	2,232	522	4,907	0	9,731	55	53,447
7320	12520000	1.0000	56,441	3,499	818	5,638	0	21,095	55	87,546
7320S	10161001	0.0398	7,541	468	109	1,028	0	0	0	9,146
7320S	10279001	0.0239	5,854	363	85	798	0	0	0	7,100
7320S	10325001	0.0299	8,118	503	118	811	0	0	0	9,550
7320S	10539001	0.0398	7,340	455	106	1,000	0	0	0	8,901
7320S	11985001	0.0299	7,317	454	106	731	0	0	0	8,608
7327	12862000	0.3736	36,000	2,232	522	4,907	0	7,881	21	51,563
7327	12864000	0.7471	60,000	3,720	870	8,178	0	21,095	55	93,918
7327	12865000	0.7471	68,500	4,247	993	9,337	0	21,095	55	104,227
7350	10856000	0.7471	103,972	6,446	1,508	14,171	0	9,731	55	135,883
7350	11057000	0.7471	69,000	4,278	1,001	9,405	0	9,731	55	93,470
7350	11659000	1.0000	47,500	2,945	689	6,474	0	15,413	55	73,076
7350S	11332001	0.0149	3,142	195	46	314	0	0	0	3,697
7390	10224000	0.7471	74,616	4,626	1,082	10,170	0	21,095	55	111,644
7390	10336000	0.7471	97,279	6,031	1,411	9,718	0	9,731	55	124,225
7390	10577000	0.7471	92,276	5,721	1,338	9,218	0	21,095	55	129,703
7390	11133000	0.7471	107,955	6,693	1,565	14,714	0	21,095	55	152,077



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7390	12188000	0.7471	70,813	4,390	1,027	7,074	0	21,095	55	104,454
7390	10419000	1.0000	56,441	3,499	818	7,693	0	15,413	55	83,919
7390	12751000	1.0000	40,478	2,510	587	5,517	0	15,413	55	64,560
7390S	10224001	0.0299	6,604	409	96	900	0	0	0	8,009
7390S	10336001	0.0299	9,128	566	132	912	0	0	0	10,738
7390S	10577001	0.0299	9,228	572	134	922	0	0	0	10,856
7390S	11002001	0.0149	5,902	366	86	804	0	0	0	7,158
7390S	11133002	0.0349	12,887	799	187	1,757	0	0	0	15,630
7390S	11416001	0.0149	3,962	246	57	396	0	0	0	4,661
7390S	12081001	0.0299	5,608	348	81	764	0	0	0	6,801
7390S	12188001	0.0299	7,082	439	103	707	0	0	0	8,331
7459	11051000	1.0000	116,648	7,232	1,691	11,653	0	21,095	55	158,374
7459	11439000	1.0000	39,102	2,424	567	5,330	0	0	55	47,478
7461	10462000	1.0000	55,899	3,466	811	5,584	0	11,447	55	77,262
7461	11280000	1.0000	84,140	5,217	1,220	8,406	0	21,095	55	120,133
7461	11507000	1.0000	48,466	3,005	703	6,606	0	21,095	55	79,930
7461	11832000	1.0000	47,100	2,920	683	6,420	0	21,095	55	78,273
7461	12103000	1.0000	36,000	2,232	522	4,907	0	21,095	55	64,811
7461	12187000	1.0000	47,100	2,920	683	6,420	0	9,731	55	66,909
7461	12322000	1.0000	55,899	3,466	811	7,619	0	9,731	55	77,581
7461	12323000	1.0000	47,100	2,920	683	6,420	0	0	55	57,178
7461	12391000	1.0000	64,977	4,029	942	8,856	0	21,095	55	99,954
7462	12776000	1.0000	168,730	10,453	2,447	22,998	0	21,095	55	225,778



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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
7462	11263000	0.6000	29,393	1,822	426	4,006	0	12,657	33	48,337
7462	11419000	1.0000	55,114	3,417	799	7,512	0	21,095	55	87,992
7462	11428000	0.2200	9,848	611	143	1,342	0	2,141	12	14,097
7462	11463000	1.0000	81,868	5,076	1,187	8,179	0	21,095	55	117,460
7462	12824T00	1.0000	55,000	3,410	798	7,497	0	9,731	55	76,491
7463	10205000	1.0000	48,755	3,023	707	4,871	0	0	55	57,411
7463	11364000	0.6400	20,036	1,242	291	2,731	0	13,494	35	37,829
7463	12344000	1.0000	76,311	4,731	1,107	10,401	0	21,095	55	113,700
7463	12378000	1.0000	46,000	2,852	667	6,270	0	21,095	55	76,939
7466	10902000	0.5800	44,420	2,754	644	4,438	0	12,161	32	64,449
7466	11263000	0.2700	13,257	822	192	1,807	0	5,708	15	21,801
7470	11207000	0.1400	6,551	406	95	893	0	1,349	8	9,302
7470	12206000	0.7500	84,550	5,242	1,226	8,447	0	8,586	0	108,051
7471	10068000	0.9800	213,844	10,294	3,101	21,363	86	22,547	54	271,289
7471	10717000	1.0000	110,886	6,875	1,608	15,114	0	21,095	55	155,633
7471	11406000	1.0000	77,159	4,784	1,119	10,517	0	21,095	55	114,729
7471	12040000	1.0000	20,010	1,241	290	2,727	8	16,563	55	40,894
7490	11365000	1.0000	90,000	5,580	1,305	12,267	0	21,095	55	130,302
7490	11365H00	0.0100	4,937	306	72	673	0	0	0	5,988
7490	11977000	1.0000	93,683	5,808	1,358	12,769	0	21,095	55	134,768
7490	12569000	1.0000	53,536	3,319	776	7,297	0	21,095	55	86,078
7490	11679000	1.0000	41,519	2,574	602	8,773	0	21,095	55	74,618
7499	12328000	1.0000	58,511	3,628	848	7,975	0	15,413	55	86,430



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7499	10406000	1.0000	44,091	2,734	639	6,010	0	9,731	55	63,260
7499	12182000	1.0000	77,339	4,795	1,121	10,541	0	9,731	55	103,582
7540	11240000	0.7471	83,113	5,153	1,205	11,328	0	15,413	55	116,267
7540	11214000	1.0000	55,825	3,461	809	7,609	0	9,731	55	77,490
7540	11216000	1.0000	55,825	3,461	809	7,609	0	9,731	55	77,490
7540	11217000	1.0000	67,000	4,154	972	6,693	0	21,095	55	99,969
7540	11380000	1.0000	52,000	3,224	754	7,088	0	9,731	55	72,852
7540	11651000	1.0000	47,043	2,917	682	6,412	0	15,413	55	72,522
7540	11116000	1.0000	61,784	3,831	896	8,421	0	15,413	55	90,400
7540	11215000	1.0000	43,771	2,714	635	9,249	0	21,095	55	77,519
7540	11219000	1.0000	43,427	2,692	630	5,919	0	15,413	55	68,136
7540	11459000	1.0000	38,511	2,388	558	5,249	0	15,413	55	62,174
7570	10514000	0.7471	114,000	7,068	1,653	11,389	0	21,095	55	155,260
7570	10582000	0.7471	77,164	4,784	1,119	10,517	0	11,447	55	105,086
7570	10608000	0.7471	109,157	6,768	1,583	10,905	0	11,447	55	139,915
7570	10855000	0.7471	139,532	8,651	2,023	13,939	0	21,095	55	185,295
7570	11060000	0.7471	75,910	4,706	1,101	10,347	0	21,095	55	113,214
7570	11139000	0.7471	77,464	4,803	1,123	7,739	0	9,731	55	100,915
7570	11180000	0.7471	77,052	4,777	1,117	10,502	0	21,095	55	114,598
7570	11347000	0.7471	130,156	8,070	1,887	13,003	0	11,447	55	164,618
7570	11903000	0.7471	120,739	7,486	1,751	12,062	0	9,731	55	151,824
7570	10353000	1.0000	48,984	3,037	710	6,677	0	9,731	55	69,194
7570	10851000	1.0000	33,074	2,051	480	4,508	0	9,731	55	49,899



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7570	12501000	1.0000	52,740	3,270	765	7,188	0	9,731	55	73,749
7570S	10582001	0.0169	4,452	276	65	607	0	0	0	5,400
7570S	11139001	0.0149	4,598	285	67	459	0	0	0	5,409
7570S	11180001	0.0299	7,705	478	112	1,050	0	0	0	9,345
7570S	11347001	0.0120	5,450	338	79	544	0	0	0	6,411
7570S	12852001	0.0299	7,200	446	104	981	0	0	0	8,731
7581	11929000	0.7471	114,613	7,106	1,662	11,450	0	11,447	55	146,333
7581	12587000	0.7471	73,377	4,549	1,064	10,001	0	21,095	55	110,141
7581S	11929001	0.0269	10,181	631	148	1,017	0	0	0	11,977
7581S	12587001	0.0398	9,650	598	140	1,315	0	0	0	11,703
7581S	12655001	0.0398	13,228	820	192	1,803	0	0	0	16,043
7589	12869000	0.7471	99,000	6,138	1,436	13,494	0	21,095	55	141,218
7600	12204000	0.7471	121,612	7,540	1,763	12,149	0	21,095	55	164,214
7600	12360000	0.7471	110,817	6,871	1,607	15,104	0	21,095	55	155,549
7600	12361000	0.7471	110,817	6,871	1,607	15,104	0	9,731	55	144,185
7600	12496000	0.7471	98,251	6,092	1,425	13,392	0	21,095	55	140,310
7600	12497000	0.7471	93,431	5,793	1,355	12,735	0	9,731	55	123,100
7600	12616000	0.7471	95,000	5,890	1,378	12,949	0	21,095	55	136,367
7600	12882000	0.7471	95,000	5,890	1,378	12,949	0	21,095	55	136,367
7600	12883000	0.7471	107,000	6,634	1,552	14,584	0	21,095	55	150,920
7600	12884000	0.7471	135,000	8,370	1,958	18,401	0	21,095	55	184,879
7600	10099000	0.1100	6,415	398	93	1,355	0	2,398	6	10,665
7600	11112H00	0.0100	2,648	164	38	361	0	0	0	3,211



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7600	12363000	0.7800	39,009	2,419	566	5,317	0	0	43	47,354
7600	12517000	0.8100	63,418	3,932	920	8,644	0	17,015	44	93,973
7600	12571000	1.0000	36,898	2,288	535	5,029	0	11,447	55	56,252
7600	12596000	1.0000	53,493	3,317	776	7,291	0	9,731	55	74,663
7600S	11235001	0.0299	8,224	510	119	822	0	0	0	9,675
7600S	11919002	0.0299	8,934	554	130	1,218	0	0	0	10,836
7600S	12204001	0.0398	16,309	1,011	236	1,629	0	0	0	19,185
7600S	12360001	0.0149	5,541	344	80	755	0	0	0	6,720
7600S	12496001	0.0149	4,913	305	71	670	0	0	0	5,959
7606	12874000	0.7471	93,000	5,766	1,349	12,676	0	21,095	55	133,941
7606	12875000	0.7471	93,000	5,766	1,349	12,676	0	21,095	55	133,941
7620	10267000	0.7471	93,693	5,809	1,359	9,360	0	11,447	55	121,723
7620	11033000	0.7471	75,168	4,660	1,090	7,509	0	9,731	55	98,213
7620	11184000	0.7471	131,365	8,145	1,905	17,905	0	21,095	55	180,470
7620	11185000	0.7471	113,347	7,028	1,644	15,449	0	21,095	55	158,618
7620	11427000	0.7471	81,232	5,036	1,178	8,115	0	0	55	95,616
7620	11470000	0.7471	129,071	8,002	1,872	12,894	0	21,095	55	172,989
7620	11920000	0.7471	141,277	8,759	2,049	14,114	0	11,447	55	177,701
7620	12617000	0.7471	122,995	7,626	1,783	16,764	0	21,095	55	170,318
7620	11171000	1.0000	47,100	2,920	683	6,420	0	15,413	55	72,591
7620	11878000	1.0000	50,011	3,101	725	6,816	0	11,447	55	72,155
7620	12186000	0.8500	38,057	2,360	552	5,187	0	8,236	47	54,439
7620S	10267009	0.0398	12,993	806	188	1,298	0	0	0	15,285



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7620S	11033001	0.0398	10,022	621	145	1,001	0	0	0	11,789
7620S	11184001	0.0149	6,268	389	91	854	0	0	0	7,602
7620S	11185001	0.0149	5,668	351	82	772	0	0	0	6,873
7620S	11470001	0.0199	8,605	533	125	860	0	0	0	10,123
7620S	11920003	0.0299	14,128	876	205	1,411	0	0	0	16,620
7620S	11994001	0.0398	10,582	656	153	1,442	0	0	0	12,833
7620S	12617001	0.0199	8,200	508	119	1,118	0	0	0	9,945
7627	12871000	0.7471	97,000	6,014	1,407	13,221	0	21,095	55	138,792
7690	10048000	0.7471	84,070	5,212	1,219	8,399	0	11,447	55	110,402
7690	10200000	0.7471	90,045	5,583	1,306	8,995	0	21,095	55	127,079
7690	11037000	0.7471	90,131	5,588	1,307	9,004	0	9,731	55	115,816
7690	11899000	0.7471	99,979	6,199	1,450	13,627	0	21,095	55	142,405
7690	12205000	0.7471	77,513	4,806	1,124	10,565	0	21,095	55	115,158
7690	10947000	1.0000	39,683	2,460	575	5,409	0	21,095	55	69,277
7690S	10019001	0.0349	6,803	422	99	680	0	0	0	8,004
7690S	10048001	0.0110	2,948	183	43	295	0	0	0	3,469
7690S	10200001	0.0149	4,352	270	63	435	0	0	0	5,120
7690S	11037001	0.0349	10,831	672	157	1,082	0	0	0	12,742
7690S	11899002	0.0149	4,999	310	72	681	0	0	0	6,062
7694	12870000	0.7471	85,000	5,270	1,233	8,492	0	21,095	55	121,145
7694	12932000	0.7471	118,377	7,339	1,716	11,826	0	11,447	55	150,760
7750	12592000	0.7471	109,728	6,803	1,591	10,962	0	21,095	55	150,234
7750	12691000	0.7471	144,060	8,932	2,089	19,635	0	9,731	55	184,502



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7750	12537000	1.0000	143,296	8,884	2,078	19,531	0	0	0	173,789
7750	12186000	0.1500	6,905	428	100	941	0	1,495	8	9,877
7750S	12592001	0.0149	4,855	301	70	485	0	0	0	5,711
8000	10757000	1.0000	153,055	9,489	2,219	20,861	0	11,447	55	197,126
8000	12112000	0.7400	124,339	7,709	1,803	12,421	0	15,612	41	161,925
8000	12673000	1.0000	221,981	10,453	3,219	30,256	0	21,095	55	287,059
8000	10233000	1.0000	21,844	1,354	317	2,977	0	15,413	55	41,960
8000	10234000	0.9400	88,307	5,475	1,280	12,036	0	19,829	52	126,979
8000	10461000	1.0000	47,000	2,914	682	6,406	0	21,095	55	78,152
8000	10909000	1.0000	52,909	3,280	767	7,211	0	9,731	55	73,953
8000	12005000	1.0000	52,425	3,250	760	5,237	0	21,095	55	82,822
8000	12469000	1.0000	44,000	2,728	638	5,997	0	9,731	55	63,149
8000	12890000	1.0000	45,000	2,790	653	6,134	0	21,095	55	75,727
8001	11941000	0.9200	102,736	6,370	1,490	10,263	0	19,312	50	140,221
8001	10411000	0.7000	52,039	3,226	755	5,199	0	14,792	39	76,050
8010	10329000	0.7471	72,227	4,478	1,047	9,845	0	15,413	55	103,065
8010	12484000	0.7471	38,135	2,364	553	5,198	0	15,413	55	61,718
8010	11407H00	0.0075	81,441	5,049	1,181	11,100	0	0	0	98,771
8019	10122000	1.0000	56,441	3,499	818	7,693	0	15,413	55	83,919
8019	11728000	1.0000	56,441	3,499	818	7,693	0	15,413	55	83,919
8019	12091000	1.0000	34,000	2,108	493	4,634	0	21,095	55	62,385
8019	12503000	1.0000	84,140	5,217	1,220	8,406	0	9,731	55	108,769
8019	12531000	1.0000	55,899	3,466	811	5,584	0	9,731	55	75,546



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8019	12532000	1.0000	71,475	4,431	1,036	7,140	0	9,731	55	93,868
8027	10579000	0.7471	25,535	1,583	370	3,480	0	15,413	55	46,436
8027	10753000	0.7471	110,163	6,830	1,597	15,015	0	15,413	55	149,073
8027	11412000	0.7471	22,094	1,370	320	3,011	0	15,413	55	42,263
8027	12084000	0.7471	29,500	1,829	428	4,021	0	15,413	55	51,246
8150	10101000	0.7471	176,143	9,955	2,554	17,597	0	21,095	55	227,399
8150	10162000	0.7471	161,671	9,955	2,344	16,151	0	11,447	55	201,623
8150	10275000	0.7471	167,907	9,955	2,435	22,886	0	21,095	55	224,333
8150	10313000	0.7471	111,132	6,890	1,611	15,147	0	9,731	55	144,566
8150	10322000	0.7471	98,943	6,134	1,435	9,884	0	9,731	55	126,182
8150	10328000	0.7471	153,237	9,501	2,222	15,308	0	21,095	55	201,418
8150	10430000	0.7471	164,513	10,200	2,385	16,435	0	9,731	55	203,319
8150	10570000	0.7471	155,247	9,625	2,251	21,160	0	9,731	55	198,069
8150	11819000	0.7471	100,665	6,241	1,460	10,056	0	21,095	55	139,572
8150	11873000	0.7471	173,117	9,955	2,510	17,294	0	21,095	55	224,026
8150	11990000	0.7471	167,212	9,955	2,425	16,704	0	21,095	55	217,446
8150	12085000	0.7471	126,509	7,844	1,834	12,638	0	21,095	55	169,975
8150	12666000	0.7471	161,923	9,955	2,348	16,176	0	21,095	55	211,552
8150	11053000	0.9100	223,083	9,485	3,235	22,286	0	8,830	50	266,969
8150	12122000	1.0000	44,000	2,728	638	9,297	0	9,731	55	66,449
8150	12576T00	0.3100	13,327	826	193	1,816	0	0	0	16,162
8150S	10101001	0.0149	8,808	498	128	880	0	0	0	10,314
8150S	10162001	0.0149	8,084	498	117	808	0	0	0	9,507



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8150S	10275001	0.0149	8,396	498	122	1,144	0	0	0	10,160
8150S	10313001	0.0149	5,557	345	81	757	0	0	0	6,740
8150S	10322001	0.0149	4,947	307	72	494	0	0	0	5,820
8150S	10328003	0.0149	7,362	498	107	735	0	0	0	8,702
8150S	10570001	0.0149	7,663	475	111	1,044	0	0	0	9,293
8150S	11048001	0.0299	8,130	504	118	812	0	0	0	9,564
8150S	11819001	0.0299	10,067	624	146	1,006	0	0	0	11,843
8150S	11873002	0.0149	8,656	498	126	865	0	0	0	10,145
8150S	11948001	0.0149	4,048	251	59	404	0	0	0	4,762
8150S	11990001	0.0159	9,103	498	132	909	0	0	0	10,642
8150S	12003001	0.0299	6,894	427	100	940	0	0	0	8,361
8150S	12085001	0.0299	12,051	747	175	1,204	0	0	0	14,177
8150S	12666001	0.0149	8,096	498	117	809	0	0	0	9,520
8180	10132000	0.7471	140,131	8,688	2,032	19,100	0	21,095	55	191,101
8180	10213000	0.7471	152,114	9,431	2,206	20,733	0	9,731	55	194,270
8180	10281000	0.7471	177,193	9,955	2,569	17,702	0	21,095	55	228,569
8180	10282000	0.7471	166,519	9,955	2,415	22,697	0	21,095	55	222,736
8180	10755000	0.7471	224,749	10,453	3,259	22,452	0	21,095	55	282,063
8180	10782000	0.7471	165,500	10,261	2,400	16,533	0	21,095	55	215,844
8180	11045000	0.7471	175,185	9,955	2,540	17,501	0	21,095	55	226,331
8180	11407000	0.7471	80,262	4,976	1,164	10,940	0	21,095	55	118,492
8180	11443000	0.7471	192,346	9,955	2,789	19,215	0	21,095	55	245,455
8180	11497000	0.7471	195,867	9,955	2,840	26,697	0	21,095	55	256,509



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8180	12373000	0.7471	180,608	9,955	2,619	24,617	0	21,095	55	238,949
8180	10513000	1.0000	247,570	10,453	3,590	33,744	0	9,731	55	305,143
8180	12682000	1.0000	141,470	8,771	2,051	14,133	0	9,731	55	176,211
8180	10309000	1.0000	44,000	2,728	638	5,997	0	21,095	55	74,513
8180S	10132001	0.0349	16,269	1,009	236	2,217	0	0	0	19,731
8180S	10213001	0.0299	15,212	943	221	2,073	0	0	0	18,449
8180S	10218001	0.0339	19,345	1,199	280	2,637	0	0	0	23,461
8180S	10281001	0.0299	17,720	498	257	1,770	0	0	0	20,245
8180S	10282001	0.0299	16,653	498	241	2,270	0	0	0	19,662
8180S	11045001	0.0149	8,760	498	127	875	0	0	0	10,260
8180S	11407001	0.0398	10,702	663	155	1,459	0	0	0	12,979
8180S	11443001	0.0299	19,235	498	279	1,922	0	0	0	21,934
8180S	11497001	0.0398	26,116	498	379	3,560	0	0	0	30,553
8180S	12373001	0.0398	21,311	498	309	2,905	0	0	0	25,023
8180S	12562001	0.0398	20,000	1,240	290	2,726	0	0	0	24,256
8181	12855000	0.7471	165,500	10,261	2,400	22,558	0	21,095	55	221,869
8181	12859000	0.7471	150,000	9,300	2,175	20,445	0	21,095	55	203,070
8220	10266000	0.7471	136,131	8,440	1,974	13,599	0	0	55	160,199
8220	10515000	0.7471	134,690	8,351	1,953	13,456	0	9,731	55	168,236
8220	10838000	0.7471	167,892	9,955	2,434	16,772	0	11,447	55	208,555
8220	11076000	0.7471	146,394	9,076	2,123	14,625	0	21,095	55	193,368
8220	11082000	0.7471	75,000	4,650	1,088	10,223	0	21,095	55	112,111
8220	11285000	0.7471	169,447	9,955	2,457	16,928	0	21,095	55	219,937



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8220	11399000	0.7471	81,001	5,022	1,175	8,092	0	21,095	55	116,440
8220	11685000	0.7471	146,145	9,061	2,119	14,600	0	21,095	55	193,075
8220	11852000	0.7471	146,453	9,080	2,124	14,631	0	21,095	55	193,438
8220	11937000	0.7471	128,802	7,986	1,868	12,867	0	21,095	55	172,673
8220	12197000	0.7471	131,500	8,153	1,907	17,923	0	9,731	55	169,269
8220	12200000	0.7471	90,877	5,634	1,318	9,079	0	21,095	55	128,058
8220	10259000	1.0000	212,850	10,453	3,086	21,264	0	21,095	55	268,803
8220	12004000	1.0000	63,959	3,965	927	8,718	0	9,731	55	87,355
8220	10247000	1.0000	44,000	2,728	638	5,997	0	9,731	55	63,149
8220S	12200001	0.0080	2,418	150	35	242	0	0	0	2,845
8220S	10266001	0.0319	14,521	900	211	1,451	0	0	0	17,083
8220S	10504001	0.0299	7,718	478	112	1,052	0	0	0	9,360
8220S	10515001	0.0149	6,735	418	98	673	0	0	0	7,924
8220S	10838001	0.0299	16,789	498	243	1,677	0	0	0	19,207
8220S	11285001	0.0149	8,473	498	123	846	0	0	0	9,940
8220S	11399001	0.0299	8,100	502	117	809	0	0	0	9,528
8220S	11685001	0.0299	14,615	906	212	1,460	0	0	0	17,193
8220S	11852001	0.0299	14,646	908	212	1,463	0	0	0	17,229
8220S	11937001	0.0319	13,662	847	198	1,365	0	0	0	16,072
8220S	12197001	0.0299	8,150	505	118	1,111	0	0	0	9,884
8220S	12856001	0.0299	13,150	815	191	1,792	0	0	0	15,948
8222	12856000	0.7471	131,500	8,153	1,907	17,923	0	11,447	55	170,985
8250	12161000	1.0000	108,860	6,749	1,578	10,875	0	21,095	55	149,212



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8427	10924000	0.7471	62,500	3,875	906	8,519	0	15,413	55	91,268
8427	11284000	0.7471	52,427	3,250	760	7,146	0	15,413	55	79,051
8427	11396000	0.7471	56,723	3,517	822	7,731	0	15,413	55	84,261
8427	10220000	0.5000	35,455	2,198	514	4,833	0	7,706	28	50,734
8436	10252000	1.0000	48,466	3,005	703	4,842	0	21,095	55	78,166
8436	12021000	1.0000	52,740	3,270	765	7,188	0	0	55	64,018
8436	12067000	0.0100	2,666	165	39	363	0	154	1	3,388
8436	12332000	1.0000	90,089	5,586	1,306	9,000	0	21,095	55	127,131
8436	12385000	0.5000	32,489	2,014	471	4,428	0	10,547	28	49,977
8436	12480000	1.0000	55,899	3,466	811	7,619	0	0	55	67,850
8436	12676000	1.0000	59,070	3,662	857	8,051	0	21,095	55	92,790
8436	12771000	1.0000	48,466	3,005	703	6,606	0	9,731	55	68,566
8682	12546000	1.0000	56,441	3,499	818	11,926	0	9,731	55	82,470
8730	10839000	1.0000	46,198	2,864	670	6,297	0	9,731	55	65,815
8890	10226000	0.7471	115,388	7,154	1,673	15,727	0	11,447	55	151,444
8890	10270000	0.7471	88,086	5,461	1,277	12,006	0	21,095	55	127,980
8890	10297000	0.7471	64,482	3,998	935	8,789	0	21,095	55	99,354
8890	10312000	0.7471	76,309	4,731	1,106	7,623	0	9,731	55	99,555
8890	10402000	0.7471	72,770	4,512	1,055	15,376	0	9,731	55	103,499
8890	10438000	0.7471	63,500	3,937	921	8,655	0	0	55	77,068
8890	10443000	0.7471	78,131	4,844	1,133	10,649	0	21,095	55	115,907
8890	10522000	0.7471	67,487	4,184	979	6,742	0	0	55	79,447
8890	10818000	0.7471	66,371	4,115	962	9,046	0	9,731	55	90,280



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8890	10870000	0.7471	68,829	4,267	998	9,381	0	21,095	55	104,625
8890	11069000	0.7471	69,921	4,335	1,014	9,530	0	21,095	55	105,950
8890	11130000	0.7471	76,787	4,761	1,113	10,466	0	21,095	55	114,277
8890	11132000	0.7471	119,231	7,392	1,729	25,194	0	21,095	55	174,696
8890	11269000	0.7471	81,787	5,071	1,186	8,171	0	9,731	55	106,001
8890	11442000	0.7471	64,482	3,998	935	6,442	0	11,447	55	87,359
8890	11515000	0.7471	96,168	5,962	1,394	13,108	0	9,731	55	126,418
8890	11519000	0.7471	82,968	5,144	1,203	8,289	0	9,731	55	107,390
8890	11809000	0.7471	89,735	5,564	1,301	12,231	0	21,095	55	129,981
8890	11904000	0.7471	75,910	4,706	1,101	10,347	0	9,731	55	101,850
8890	11968000	0.7471	104,587	6,484	1,517	10,448	0	9,731	55	132,822
8890	12192000	0.7471	63,500	3,937	921	8,655	0	21,095	55	98,163
8890	10006000	1.0000	55,000	3,410	798	7,497	0	21,095	55	87,855
8890	10409000	1.0000	58,542	3,630	849	7,979	0	15,413	55	86,468
8890	10813000	1.0000	76,058	4,716	1,103	10,367	0	21,095	55	113,394
8890	10961000	1.0000	47,000	2,914	682	6,406	0	11,447	55	68,504
8890S	10226001	0.0299	11,539	715	167	1,573	0	0	0	13,994
8890S	10270001	0.0299	7,521	466	109	1,025	0	0	0	9,121
8890S	10297007	0.0199	4,307	267	62	587	0	0	0	5,223
8890S	10312001	0.0149	3,816	237	55	381	0	0	0	4,489
8890S	10438001	0.0299	6,350	394	92	866	0	0	0	7,702
8890S	10818001	0.0259	5,718	355	83	779	0	0	0	6,935
8890S	10870002	0.0149	3,442	213	50	469	0	0	0	4,174



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8890S	11069001	0.0189	4,370	271	63	596	0	0	0	5,300
8890S	11130001	0.0299	7,679	476	111	1,047	0	0	0	9,313
8890S	11132001	0.0050	1,883	117	27	398	0	0	0	2,425
8890S	11269001	0.0199	4,705	292	68	470	0	0	0	5,535
8890S	11442001	0.0149	3,174	197	46	317	0	0	0	3,734
8890S	11519001	0.0299	8,297	514	120	829	0	0	0	9,760
8890S	11809002	0.0149	4,487	278	65	612	0	0	0	5,442
8890S	11968001	0.0299	10,460	648	152	1,045	0	0	0	12,305
8941	11100000	1.0000	47,270	2,931	685	6,443	0	9,731	55	67,115
8990	10156000	0.7471	107,699	6,677	1,562	10,759	0	21,095	55	147,847
8990	10433000	0.7471	104,791	6,497	1,519	10,469	0	21,095	55	144,426
8990	11013000	0.7471	64,184	3,979	931	6,412	0	21,095	55	96,656
8990	11074000	0.7471	73,545	4,560	1,066	10,024	0	9,731	55	98,981
8990	11817000	0.7471	112,239	6,959	1,627	11,213	0	9,731	55	141,824
8990	11918000	0.7471	93,033	5,768	1,349	9,294	0	11,447	55	120,946
8990	12321000	0.7471	63,913	3,963	927	6,385	0	10,753	55	85,996
8990	11436000	1.0000	114,894	7,123	1,666	11,478	0	9,731	55	144,947
8990	12473000	1.0000	100,000	6,200	1,450	13,630	0	21,095	55	142,430
8990	10454000	1.0000	44,000	2,728	638	5,997	0	15,413	55	68,831
8990S	10433001	0.0398	13,972	866	203	1,396	0	0	0	16,437
8990S	11013004	0.0398	8,425	522	122	842	0	0	0	9,911
8990S	11074001	0.0349	7,594	471	110	1,035	0	0	0	9,210
8990S	11817002	0.0299	11,224	696	163	1,121	0	0	0	13,204



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8990S	11918001	0.0299	7,702	478	112	769	0	0	0	9,061
8990S	11921001	0.0299	6,730	417	98	917	0	0	0	8,162
8990S	11931001	0.0398	7,893	489	114	789	0	0	0	9,285
8990S	12321001	0.0299	6,292	390	91	629	0	0	0	7,402
8990S	12473001	0.0398	9,200	570	133	1,254	0	0	0	11,157
9040	10274000	0.7471	70,000	4,340	1,015	9,541	0	9,731	55	94,682
9040	10825000	0.7471	73,935	4,584	1,072	7,386	0	9,731	55	96,763
9040	10846000	0.7471	73,689	4,569	1,068	7,362	0	9,731	55	96,474
9040	11085000	0.7471	64,653	4,008	937	6,459	0	21,095	55	97,207
9040	11505000	0.7471	69,000	4,278	1,001	6,893	0	0	55	81,227
9040	11669000	0.7471	69,000	4,278	1,001	9,405	0	21,095	55	104,834
9040	11723000	0.7471	73,925	4,583	1,072	7,385	0	21,095	55	108,115
9040	11831000	0.7471	95,963	5,950	1,391	13,080	0	21,095	55	137,534
9040	11924000	0.7471	81,191	5,034	1,177	11,066	0	21,095	55	119,618
9040	11998000	0.7471	62,769	3,892	910	6,271	0	9,731	55	83,628
9040	10751000	1.0000	130,000	8,060	1,885	17,719	0	21,095	55	178,814
9040	10599000	1.0000	60,000	3,720	870	8,178	0	9,731	55	82,554
9040S	10274001	0.0179	4,084	253	59	557	0	0	0	4,953
9040S	10825001	0.0020	592	37	9	59	0	0	0	697
9040S	11085001	0.0149	3,233	200	47	323	0	0	0	3,803
9040S	11505001	0.0040	828	51	12	83	0	0	0	974
9040S	11669001	0.0040	963	60	14	131	0	0	0	1,168
9040S	11723001	0.0020	444	28	6	44	0	0	0	522



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9090	10749000	0.7471	66,000	4,092	957	8,996	0	0	55	80,100
9090	11044000	0.7471	104,291	6,466	1,512	10,419	0	21,095	55	143,838
9090	11135000	0.7471	148,850	9,229	2,158	14,870	0	10,753	55	185,915
9090	11398000	0.7471	78,156	4,846	1,133	7,808	0	9,731	55	101,729
9090	10950000	1.0000	137,899	8,550	2,000	13,776	0	21,095	55	183,375
9090	10742000	1.0000	42,741	2,650	620	9,031	0	21,095	55	76,192
9090S	10749001	0.0299	6,600	409	96	900	0	0	0	8,005
9090S	10750001	0.0299	7,042	437	102	703	0	0	0	8,284
9090S	11032001	0.0299	8,352	518	121	834	0	0	0	9,825
9090S	11044001	0.0299	10,429	647	151	1,042	0	0	0	12,269
9090S	11059001	0.0299	6,889	427	100	939	0	0	0	8,355
9090S	11135001	0.0299	14,885	923	216	1,487	0	0	0	17,511
9090S	11398001	0.0299	7,816	485	113	781	0	0	0	9,195
9090S	11770001	0.0299	6,889	427	100	688	0	0	0	8,104
9090S	11922001	0.0299	8,090	502	117	808	0	0	0	9,517
9240	10321000	0.7471	76,500	4,743	1,109	7,642	0	11,447	55	101,496
9240	10423000	0.7471	79,000	4,898	1,146	7,892	0	9,731	55	102,722
9240	11038000	0.7471	106,383	6,596	1,543	14,500	0	21,095	55	150,172
9240	11128000	0.7471	85,151	5,279	1,235	11,606	0	9,731	55	113,057
9240	11913000	0.7471	117,148	7,263	1,699	15,967	0	21,095	55	163,227
9240S	10321001	0.0169	4,414	274	64	441	0	0	0	5,193
9240S	11038003	0.0149	5,019	311	73	684	0	0	0	6,087
9240S	11128001	0.0299	8,515	528	123	1,161	0	0	0	10,327



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N7200	12440000	0.2700	28,955	1,795	420	3,947	0	2,609	15	37,741
N7200	12789000	1.0000	108,000	6,696	1,566	14,720	0	0	55	131,037
N7200	12790000	1.0000	108,000	6,696	1,566	14,720	0	21,095	55	152,132
N7200	12791000	1.0000	108,000	6,696	1,566	14,720	0	15,413	55	146,450
N7200	12812000	1.0000	114,466	7,097	1,660	11,435	0	21,095	55	155,808
N7200	12813000	1.0000	108,000	6,696	1,566	14,720	0	21,095	55	152,132
N7200	12814000	1.0000	108,000	6,696	1,566	14,720	0	15,413	55	146,450
N7200	12818000	1.0000	115,578	7,166	1,676	11,546	0	0	55	136,021
N7200	12819000	1.0000	108,000	6,696	1,566	14,720	0	9,731	55	140,768
N7206	12425000	1.0000	98,251	6,092	1,425	9,815	0	9,731	55	125,369
N7206	12792000	1.0000	91,667	5,683	1,329	12,494	0	21,095	55	132,323
N7206	12793000	1.0000	91,667	5,683	1,329	12,494	0	21,095	55	132,323
N7206	12794000	1.0000	91,667	5,683	1,329	12,494	0	21,095	55	132,323
N7206	12802000	1.0000	91,667	5,683	1,329	12,494	0	21,095	55	132,323
N7206	12803000	1.0000	95,000	5,890	1,378	12,949	0	9,731	55	125,003
N7206	12804000	1.0000	91,667	5,683	1,329	12,494	0	15,413	55	126,641
N7206	12816000	1.0000	91,667	5,683	1,329	12,494	0	9,731	55	120,959
N7206	12817000	1.0000	91,667	5,683	1,329	12,494	0	15,413	55	126,641
N7206	12807000	0.8000	44,000	2,728	638	5,997	0	12,324	44	65,731
N7222	12784000	0.7471	128,610	7,974	1,865	17,530	0	21,095	55	177,129
N7222	11378000	1.0000	52,000	3,224	754	7,088	0	9,731	55	72,852
N7222	12768000	0.7900	51,647	3,202	749	7,039	0	7,715	44	70,396
N7222	12795000	1.0000	35,720	2,215	518	4,869	0	21,095	55	64,472



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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
N7222	12805000	1.0000	45,000	2,790	653	6,134	0	15,413	55	70,045
N7222	12893000	1.0000	65,000	4,030	943	8,860	0	21,095	55	99,983
N7223	12900000	1.0000	135,000	8,370	1,958	18,401	0	21,095	55	184,879
N7224	12785000	1.0000	91,667	5,683	1,329	12,494	0	9,731	55	120,959
N7225	10203000	1.0000	56,441	3,499	818	5,638	0	21,095	55	87,546
N7225	10238000	1.0000	55,899	3,466	811	11,811	0	21,095	55	93,137
N7225	12148000	0.3300	26,142	1,621	379	3,563	0	3,236	18	34,959
N7225	12483000	1.0000	69,537	4,311	1,008	6,947	0	0	55	81,858
N7225	12806000	1.0000	47,100	2,920	683	6,420	0	21,095	55	78,273
T5029	11917000	0.7471	68,229	4,230	989	9,300	0	15,413	55	98,216
T5241	11490000	1.0000	46,290	2,870	671	6,309	0	21,095	55	77,290
T6870	11097000	0.7471	66,984	4,153	971	6,692	0	9,731	55	88,586
T6870	11518000	0.7471	63,628	3,945	923	6,356	0	9,731	55	84,638
T6870	11893000	0.7471	81,000	5,022	1,175	11,040	0	15,413	55	113,705
T6870	11943000	0.7471	62,000	3,844	899	8,451	0	21,095	55	96,344
T6870	12080000	0.7471	79,491	4,928	1,153	7,941	0	11,447	55	105,015
T6872	10921000	0.7471	61,226	3,796	888	8,345	0	0	55	74,310
T6872	10230000	1.0000	91,152	5,651	1,322	12,424	0	11,447	55	122,051
T6872	11333000	1.0000	83,771	5,194	1,215	8,369	0	21,095	55	119,699
T6950	11340000	0.7471	69,341	4,299	1,005	9,451	0	21,095	55	105,246
T6950	11422000	0.7471	81,098	5,028	1,176	8,102	0	9,731	55	105,190
T6950	11661000	0.7471	69,063	4,282	1,001	9,413	0	21,095	55	104,909
T6950	11902000	0.7471	101,654	6,303	1,474	13,855	0	11,447	55	134,788



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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
T6950	12007000	0.7471	68,980	4,277	1,000	6,891	0	21,095	55	102,298
T7020	11003000	0.7471	53,002	3,286	769	7,224	0	21,095	55	85,431
T7020	11432000	0.7471	54,826	3,399	795	7,473	0	21,095	55	87,643
T7020	12191000	0.7471	54,000	3,348	783	7,360	0	9,731	55	75,277
T7070	11816000	0.7471	59,000	3,658	856	5,894	0	21,095	55	90,558
T7070	12020000	0.7471	80,219	4,974	1,163	8,014	0	9,731	55	104,156
T7070	12420000	0.7471	58,500	3,627	848	7,974	0	21,095	55	92,099
T7110	11810000	0.7471	81,569	5,057	1,183	8,149	0	21,095	55	117,108
T7110	12082000	0.7471	61,042	3,785	885	6,098	0	9,731	55	81,596
T7140	10272000	0.7471	100,603	6,237	1,459	10,050	0	21,095	55	139,499
T7140	11264000	0.7471	102,934	6,382	1,493	10,283	0	21,095	55	142,242
T7140	11295000	0.7471	70,135	4,348	1,017	7,006	0	9,731	55	92,292
T7140	11847000	0.7471	104,366	6,471	1,513	10,426	0	21,095	55	143,926
T7210	11778000	0.7471	79,620	4,936	1,154	7,954	0	21,095	55	114,814
T7210	12086000	0.7471	77,710	4,818	1,127	7,763	0	21,095	55	112,568
T7320	10161000	0.7471	57,558	3,569	835	7,845	0	21,095	55	90,957
T7320	11985000	0.7471	73,168	4,536	1,061	7,309	0	21,095	55	107,224
T7350	11332000	0.7471	62,830	3,895	911	6,277	0	0	55	73,968
T7350	11898000	0.7471	71,092	4,408	1,031	9,690	0	9,731	55	96,007
T7390	11002000	0.7471	118,047	7,319	1,712	16,090	0	21,095	55	164,318
T7390	11416000	0.7471	95,541	5,924	1,385	9,545	0	11,447	55	123,897
T7390	12081000	0.7471	56,081	3,477	813	7,644	0	0	55	68,070
T7390	11911000	1.0000	58,500	3,627	848	5,844	0	21,095	55	89,969



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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
T7570	12852000	0.7471	44,448	2,756	644	6,058	0	11,447	55	65,408
T7570	12678000	1.0000	47,100	2,920	683	6,420	0	9,731	55	66,909
T7600	11235000	0.7471	92,931	5,762	1,347	12,666	0	15,413	55	128,174
T7600	11919000	0.7471	91,333	5,663	1,324	12,449	0	21,095	55	131,919
T7620	11994000	0.7471	79,364	4,921	1,151	10,817	0	9,731	55	106,039
T7690	10019000	0.7471	59,309	3,677	860	5,925	0	21,095	55	90,921
T8150	11048000	0.7471	81,303	5,041	1,179	8,122	0	21,095	55	116,795
T8150	11948000	0.7471	80,952	5,019	1,174	8,087	0	21,095	55	116,382
T8150	12003000	0.7471	68,943	4,274	1,000	9,397	0	15,413	55	99,082
T8220	10504000	0.7471	77,175	4,785	1,119	10,519	0	0	55	93,653
T8990	11921000	0.7471	67,298	4,172	976	9,173	0	0	55	81,674
T8990	11931000	0.7471	60,198	3,732	873	6,014	0	9,731	55	80,603
T8990	12001000	0.7471	67,500	4,185	979	9,200	0	11,447	55	93,366
T9090	10750000	0.7471	70,413	4,366	1,021	7,034	0	21,095	55	103,984
T9090	11032000	0.7471	100,380	6,224	1,456	10,028	0	21,095	55	139,238
T9090	11059000	0.7471	68,892	4,271	999	9,390	0	21,095	55	104,702
T9090	11770000	0.7471	68,892	4,271	999	6,882	0	9,731	55	90,830
T9090	11922000	0.7471	97,415	6,040	1,413	9,732	0	21,095	55	135,750
Fund ID: (1) Education and General Total			90,150,675	5,494,699	1,306,010	11,595,444	633	17,271,645	63,478	125,882,584



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	81,201
11480000	9512-99	Lead Help Desk Analyst	0.63	52.20	0.6300	48,661	48,661	65,135
11868000	9512-99	Lead Help Desk Analyst	0.59	52.20	0.5900	46,976	46,976	69,434
Contract Total:			2.22		2.2200	149,837	149,837	215,770
Pay Plan Total:			2.22		2.2200	149,837	149,837	215,770
INDEX Total:			2.22		2.2200	149,837	149,837	215,770



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130014 - Telecom Operations
INDEX: 130014 - Telecom Operations

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10248000	9514-99	Network Engineer	0.05	52.20	0.0500	4,560	4,560	6,652
10347000	4650-99	Program Manager	1.00	52.20	1.0000	42,000	42,000	66,406
10450000	6582-99	Telecommunications Srvs. Spec.	1.00	52.20	1.0000	62,915	62,915	86,089
11162000	4650-99	Program Manager	1.00	52.20	1.0000	31,274	31,274	53,397
Contract Total:			3.05		3.0500	140,749	140,749	212,544
Pay Plan Total:			3.05		3.0500	140,749	140,749	212,544
INDEX Total:			3.05		3.0500	140,749	140,749	212,544



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130044 - HR Operations Aux (Distribution)
INDEX: 130044 - HR Operations Aux (Distribution)

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10034T00	9540-N1	Coordinator I	0.50	52.20	0.5000	20,000	20,000	29,150
Contract Total:			0.50		0.5000	20,000	20,000	29,150
Pay Plan Total:			0.50		0.5000	20,000	20,000	29,150
INDEX Total:			0.50		0.5000	20,000	20,000	29,150



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	51,658	51,658	62,706
10145000	9983-T3	Assoc. Dir., Child Development	1.00	52.20	1.0000	65,000	65,000	88,619
11499000	9499-T1	Director	1.00	52.20	1.0000	85,000	85,000	109,781
12643000	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	45,000	45,000	62,725
12644000	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	45,000	45,000	64,363
12686000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	42,500	42,500	50,052
Contract Total:			6.00		6.0000	334,158	334,158	438,246
Pay Plan Total:			6.00		6.0000	334,158	334,158	438,246
INDEX Total:			6.00		6.0000	334,158	334,158	438,246



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	44,590
Contract Total:			1.00		1.0000	24,012	24,012	44,590
Pay Plan Total:			1.00		1.0000	24,012	24,012	44,590
INDEX Total:			1.00		1.0000	24,012	24,012	44,590



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130079 - Health Fee Working Reserve
INDEX: 130079 - Health Fee Working Reserve

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11811000	5297-99	Advanced Registered Nurse Prac	1.00	52.20	1.0000	108,028	108,028	152,166
12037000	5599-99	Licensed Practical Nurse	1.00	52.20	1.0000	43,000	43,000	67,619
Contract Total:			2.00		2.0000	151,028	151,028	219,785
Pay Plan Total:			2.00		2.0000	151,028	151,028	219,785
INDEX Total:			2.00		2.0000	151,028	151,028	219,785



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130082 - Wellness Services
INDEX: 130082 - Wellness Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11709000	9293-T3	Assistant Director	1.00	52.20	1.0000	50,000	50,000	70,426
Contract Total:			1.00		1.0000	50,000	50,000	70,426
Pay Plan Total:			1.00		1.0000	50,000	50,000	70,426
INDEX Total:			1.00		1.0000	50,000	50,000	70,426



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	9534-99	Student Support Specialist	1.00	52.20	1.0000	40,000	40,000	56,842
11298000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	22,446	22,446	42,690
Contract Total:			2.00		2.0000	62,446	62,446	99,532
Pay Plan Total:			2.00		2.0000	62,446	62,446	99,532
INDEX Total:			2.00		2.0000	62,446	62,446	99,532



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130092 - Health & Counseling
INDEX: 130092 - Health & Counseling

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10105000	9978-99	LMHC I	1.00	43.00	0.8238	45,028	45,028	67,352
10773000	9978-99	LMHC I	1.00	43.00	0.8238	48,188	48,188	71,185
12605000	9981-99	Senior LMHC IV	0.88	43.00	0.7208	54,814	54,814	75,663
Contract Total:			2.88		2.3684	148,030	148,030	214,200
11375000	9250-T2	Associate Director	1.00	52.20	1.0000	82,671	82,671	118,405
11434000	0114-99	Administrative Specialist	1.00	52.20	1.0000	36,000	36,000	64,811
11752000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,873	47,873	77,468
11765000	0705-99	Office Administrator	1.00	52.20	1.0000	36,000	36,000	64,811
11896000	9225-N1	Coordinator II	1.00	52.20	1.0000	46,523	46,523	66,209
11971000	9250-T2	Associate Director	1.00	52.20	1.0000	75,000	75,000	88,286
12056000	9459-Q1	Business Manager	0.48	52.20	0.4800	36,480	36,480	48,940
Contract Total:			6.48		6.4800	360,547	360,547	528,930
Pay Plan Total:			9.36		8.8484	508,577	508,577	743,130
INDEX Total:			9.36		8.8484	508,577	508,577	743,130



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130094 - Student Health Services
INDEX: 130094 - Student Health Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11800000	5297-99	Advanced Registered Nurse Prac	1.00	43.00	0.8238	86,203	86,203	121,969
Contract Total:			1.00		0.8238	86,203	86,203	121,969
10995000	9255-T1	Executive Director	0.16	52.20	0.1600	16,371	16,371	22,705
11527000	0114-99	Administrative Specialist	1.00	52.20	1.0000	40,541	40,541	70,319
11772000	5599-99	Licensed Practical Nurse	1.00	52.20	1.0000	46,233	46,233	77,221
11905000	5599-99	Licensed Practical Nurse	1.00	52.20	1.0000	44,925	44,925	75,634
12029000	5297-99	Advanced Registered Nurse Prac	1.00	52.20	1.0000	96,726	96,726	138,460
12042000	5518-99	Medical Assistant	1.00	52.20	1.0000	35,000	35,000	63,599
Contract Total:			5.16		5.1600	279,796	279,796	447,938
Pay Plan Total:			6.16		5.9838	365,999	365,999	569,907
INDEX Total:			6.16		5.9838	365,999	365,999	569,907



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12018000	9540-N1	Coordinator I	0.50	52.20	0.5000	20,000	20,000	29,150
12465000	0114-99	Administrative Specialist	1.00	52.20	1.0000	40,000	40,000	58,298
Contract Total:			1.50		1.5000	60,000	60,000	87,448
Pay Plan Total:			1.50		1.5000	60,000	60,000	87,448
INDEX Total:			1.50		1.5000	60,000	60,000	87,448



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130103 - CTLT Distance Learning Fee
INDEX: 130103 - CTLT Distance Learning Fee

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12050000	9166-99	Research Associate	1.00	52.20	1.0000	56,887	56,887	84,461
Contract Total:			1.00		1.0000	56,887	56,887	84,461
Pay Plan Total:			1.00		1.0000	56,887	56,887	84,461
10278000	9499-99	Director	1.00	52.20	1.0000	99,832	99,832	136,545
10463000	9532-N1	Instruct. Designer/Developer	1.00	52.20	1.0000	55,900	55,900	88,946
10908000	4650-99	Program Manager	1.00	52.20	1.0000	60,060	60,060	82,627
11270000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	54,556	54,556	81,633
11449000	9531-99	Sr. Instruct. Designer/Develop	1.00	52.20	1.0000	69,923	69,923	100,271
11498000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	58,814	58,814	86,797
11501000	9225-N1	Coordinator II	1.00	52.20	1.0000	59,028	59,028	79,227
11648000	9225-99	Coordinator II	1.00	52.20	1.0000	38,495	38,495	62,155
11871000	0705-99	Office Administrator	1.00	52.20	1.0000	34,422	34,422	57,215
12051000	0102-99	Office Specialist	1.00	52.20	1.0000	30,431	30,431	52,375
12488000	9255-T1	Executive Director	1.00	52.20	1.0000	117,835	117,835	164,061
12551000	4691-99	Project Manager	1.00	52.20	1.0000	62,302	62,302	91,028
12552000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	52,000	52,000	63,121
12553000	9250-T2	Associate Director	1.00	52.20	1.0000	80,262	80,262	108,844
12555000	9250-T2	Associate Director	1.00	52.20	1.0000	80,262	80,262	104,206
12595000	9270-99	Assistant Vice President	1.00	52.20	1.0000	120,000	120,000	161,004
12664000	9293-T3	Assistant Director	1.00	52.20	1.0000	55,114	55,114	76,628
12796000	9532-99	Instruct. Designer/Developer	1.00	52.20	1.0000	55,000	55,000	82,173
Contract Total:			18.00		18.0000	1,184,236	1,184,236	1,678,856



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Pay Plan Total:	18.00	18.0000	1,184,236	1,184,236	1,678,856
INDEX Total:	19.00	19.0000	1,241,123	1,241,123	1,763,317



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130117 - Center for Academic Success Aux
INDEX: 130117 - Center for Academic Success Aux

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11364000	0102-99	Office Specialist	0.36	52.20	0.3600	11,284	11,284	21,306
Contract Total:			0.36		0.3600	11,284	11,284	21,306
Pay Plan Total:			0.36		0.3600	11,284	11,284	21,306
INDEX Total:			0.36		0.3600	11,284	11,284	21,306



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130127 - Certificate Programs Distribution
INDEX: 130127 - Certificate Programs Distribution

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12930000	9005-T1	Lecturer	1.00	52.20	1.0000	130,000	130,000	174,082
Contract Total:			1.00		1.0000	130,000	130,000	174,082
Pay Plan Total:			1.00		1.0000	130,000	130,000	174,082
10906000	9499-T1	Director	0.40	52.20	0.4000	27,000	27,000	41,261
12779000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	51,450	51,450	72,185
Contract Total:			1.40		1.4000	78,450	78,450	113,446
Pay Plan Total:			1.40		1.4000	78,450	78,450	113,446
INDEX Total:			2.40		2.4000	208,450	208,450	287,528



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130161 - Registrar Late Registration Fees
INDEX: 130161 - Registrar Late Registration Fees

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12041000	9388-N1	Senior Coordinator	0.25	52.20	0.2500	15,804	15,804	22,043
Contract Total:			0.25		0.2500	15,804	15,804	22,043
Pay Plan Total:			0.25		0.2500	15,804	15,804	22,043
INDEX Total:			0.25		0.2500	15,804	15,804	22,043



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10943000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,100	47,100	66,909
12041000	9388-N1	Senior Coordinator	0.75	52.20	0.7500	47,412	47,412	66,128
Contract Total:			1.75		1.7500	94,512	94,512	133,037
Pay Plan Total:			1.75		1.7500	94,512	94,512	133,037
INDEX Total:			1.75		1.7500	94,512	94,512	133,037



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130164 - Degree Verify
INDEX: 130164 - Degree Verify

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12809000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	63,216	63,216	86,454
Contract Total:			1.00		1.0000	63,216	63,216	86,454
Pay Plan Total:			1.00		1.0000	63,216	63,216	86,454
INDEX Total:			1.00		1.0000	63,216	63,216	86,454



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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 II	1.00	52.20	1.0000	55,567	55,567	86,519
Contract Total:			1.00		1.0000	55,567	55,567	86,519
Pay Plan Total:			1.00		1.0000	55,567	55,567	86,519
INDEX Total:			1.00		1.0000	55,567	55,567	86,519



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	37,612	37,612	57,118
12679000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	41,202	41,202	50,025
12705000	6526-99	Environmental Svcs. Technician	1.00	52.20	1.0000	20,880	20,880	40,792
Contract Total:			3.00		3.0000	99,694	99,694	147,935
Pay Plan Total:			3.00		3.0000	99,694	99,694	147,935
INDEX Total:			3.00		3.0000	99,694	99,694	147,935



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130372 - Controller's - Surplus Property Res
INDEX: 130372 - Controller's - Surplus Property Res

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10991000	9225-N1	Coordinator II	1.00	52.20	1.0000	55,130	55,130	74,640
Contract Total:			1.00		1.0000	55,130	55,130	74,640
Pay Plan Total:			1.00		1.0000	55,130	55,130	74,640
INDEX Total:			1.00		1.0000	55,130	55,130	74,640



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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
12433000	9508-99	Internal Auditor II	0.27	52.20	0.2700	19,741	19,741	29,756
Contract Total:			0.27		0.2700	19,741	19,741	29,756
Pay Plan Total:			0.27		0.2700	19,741	19,741	29,756
INDEX Total:			0.27		0.2700	19,741	19,741	29,756



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	0.30	52.20	0.3000	30,911	30,911	37,505
Contract Total:			0.30		0.3000	30,911	30,911	37,505
Pay Plan Total:			0.30		0.3000	30,911	30,911	37,505
INDEX Total:			0.30		0.3000	30,911	30,911	37,505



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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 II	1.00	52.20	1.0000	62,000	62,000	96,344
10242000	9250-T2	Associate Director	1.00	52.20	1.0000	74,433	74,433	108,713
10245000	4650-99	Program Manager	1.00	52.20	1.0000	46,022	46,022	71,283
10246000	4650-99	Program Manager	1.00	52.20	1.0000	44,091	44,091	77,930
10261000	1427-99	Accountant	1.00	52.20	1.0000	47,398	47,398	68,986
10544000	9293-T3	Assistant Director	0.20	52.20	0.2000	11,671	11,671	18,385
11105000	9540-99	Coordinator I	1.00	52.20	1.0000	41,000	41,000	59,511
Contract Total:			6.20		6.2000	326,615	326,615	501,152
Pay Plan Total:			6.20		6.2000	326,615	326,615	501,152
INDEX Total:			6.20		6.2000	326,615	326,615	501,152



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	0.95	52.20	0.9500	36,000	36,000	63,804
10632000	1427-99	Accountant	0.78	52.20	0.7800	31,155	31,155	54,259
10993000	1427-99	Accountant	0.91	52.20	0.9100	36,500	36,500	44,317
Contract Total:			2.64		2.6400	103,655	103,655	162,380
Pay Plan Total:			2.64		2.6400	103,655	103,655	162,380
INDEX Total:			2.64		2.6400	103,655	103,655	162,380



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130404 - Auxiliary Administration - HR
INDEX: 130404 - Auxiliary Administration - HR

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10188000	1012-99	Human Resources Specialist	0.77	52.20	0.7700	33,924	33,924	57,428
Contract Total:			0.77		0.7700	33,924	33,924	57,428
Pay Plan Total:			0.77		0.7700	33,924	33,924	57,428
INDEX Total:			0.77		0.7700	33,924	33,924	57,428



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130415 - Records Management
INDEX: 130415 - Records Management

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10340000	4206-99	Program Specialist	1.00	52.20	1.0000	32,414	32,414	39,367
Contract Total:			1.00		1.0000	32,414	32,414	39,367
Pay Plan Total:			1.00		1.0000	32,414	32,414	39,367
INDEX Total:			1.00		1.0000	32,414	32,414	39,367



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130441 - Nautilus Card Program
INDEX: 130441 - Nautilus Card Program

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10344000	9293-T3	Assistant Director	1.00	52.20	1.0000	61,658	61,658	95,929
10346000	4650-99	Program Manager	1.00	52.20	1.0000	44,057	44,057	63,219
Contract Total:			2.00		2.0000	105,715	105,715	159,148
Pay Plan Total:			2.00		2.0000	105,715	105,715	159,148
INDEX Total:			2.00		2.0000	105,715	105,715	159,148



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	0018-99	Postal Services Clerk	0.45	52.20	0.4500	14,226	14,226	21,698
10371000	0004-99	Mail Processor/Carrier	0.50	52.20	0.5000	18,228	18,228	32,681
10476000	0018-99	Postal Services Clerk	0.25	52.20	0.2500	8,465	8,465	15,555
10530000	0294-99	Asst. Mgr. of Postal Services	0.05	52.20	0.0500	2,094	2,094	2,542
10547000	0004-99	Mail Processor/Carrier	0.25	52.20	0.2500	9,115	9,115	14,185
Contract Total:			1.50		1.5000	52,128	52,128	86,661
Pay Plan Total:			1.50		1.5000	52,128	52,128	86,661
INDEX Total:			1.50		1.5000	52,128	52,128	86,661



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	8517-99	Law Enforcement Corporal	0.77	52.20	0.7700	50,545	50,545	78,549
11000000	8515-99	Law Enforcement Officer	0.75	52.20	0.7500	38,519	38,519	69,931
11152000	8515-99	Law Enforcement Officer	1.00	52.20	1.0000	50,000	50,000	70,275
12016000	8515-99	Law Enforcement Officer	0.17	52.20	0.1700	7,657	7,657	13,429
Contract Total:			2.69		2.6900	146,721	146,721	232,184
Pay Plan Total:			2.69		2.6900	146,721	146,721	232,184
INDEX Total:			2.69		2.6900	146,721	146,721	232,184



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10896000	0114-99	Administrative Specialist	1.00	52.20	1.0000	49,228	49,228	80,854
11474000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	52,000	52,000	72,852
12842T00	9540-N1	Coordinator I	1.00	52.20	1.0000	40,000	40,000	69,662
Contract Total:			3.00		3.0000	141,228	141,228	223,368
Pay Plan Total:			3.00		3.0000	141,228	141,228	223,368
INDEX Total:			3.00		3.0000	141,228	141,228	223,368



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	0.17	52.20	0.1700	50,000	50,000	61,309
10148000	9001-99	Professor	0.34	52.20	0.3400	98,820	98,820	120,829
Contract Total:			0.51		0.5100	148,820	148,820	182,138
Pay Plan Total:			0.51		0.5100	148,820	148,820	182,138
10027100	9001-99	Professor	0.33	52.20	0.3300	91,685	91,685	114,538
11334000	9485-99	Software Applications Engineer	0.96	52.20	0.9600	84,407	84,407	119,617
Contract Total:			1.29		1.2900	176,092	176,092	234,155
Pay Plan Total:			1.29		1.2900	176,092	176,092	234,155
INDEX Total:			1.80		1.8000	324,912	324,912	416,293



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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 II	0.50	52.20	0.5000	23,550	23,550	39,136
Contract Total:			0.50		0.5000	23,550	23,550	39,136
Pay Plan Total:			0.50		0.5000	23,550	23,550	39,136
INDEX Total:			0.50		0.5000	23,550	23,550	39,136



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130554 - SOE Teacher Ready NC
INDEX: 130554 - SOE Teacher Ready NC

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12907T00	9982-99	Academic Advisor	1.00	52.20	1.0000	60,000	60,000	82,554
Contract Total:			1.00		1.0000	60,000	60,000	82,554
Pay Plan Total:			1.00		1.0000	60,000	60,000	82,554
INDEX Total:			1.00		1.0000	60,000	60,000	82,554



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130601 - Continuing Education Admin.
INDEX: 130601 - Continuing Education Admin.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11304000	9459-Q1	Business Manager	1.00	52.20	1.0000	87,754	87,754	127,578
11311000	9261-V5	Associate Vice President	0.18	52.20	0.1800	36,107	36,107	49,848
11320000	4274-99	Student Services Rep.	1.00	52.20	1.0000	47,088	47,088	78,258
11321000	9499-99	Director	1.00	52.20	1.0000	90,000	90,000	124,620
11435000	0114-99	Administrative Specialist	1.00	52.20	1.0000	43,051	43,051	67,680
11465000	9250-99	Associate Director	1.00	52.20	1.0000	74,561	74,561	105,896
11466000	9499-T1	Director	1.00	52.20	1.0000	103,235	103,235	142,596
11471000	9225-N1	Coordinator II	1.00	52.20	1.0000	56,441	56,441	78,237
11514000	9250-T2	Associate Director	0.75	52.20	0.7500	61,378	61,378	79,544
12048000	9250-T2	Associate Director	1.00	52.20	1.0000	81,837	81,837	120,402
12138000	0705-99	Office Administrator	1.00	52.20	1.0000	38,986	38,986	62,750
12162000	9499-T1	Director	1.00	52.20	1.0000	107,873	107,873	138,404
12163000	9225-N1	Coordinator II	0.50	52.20	0.5000	23,550	23,550	39,136
12170000	9499-T1	Director	1.00	52.20	1.0000	103,235	103,235	131,232
12213000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	149,823	149,823	193,207
12474000	9388-99	Senior Coordinator	1.00	52.20	1.0000	51,263	51,263	77,639
12523000	1434-99	Senior Accountant	1.00	52.20	1.0000	72,000	72,000	97,108
12608000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	63,216	63,216	95,517
12609000	4274-99	Student Services Rep.	1.00	52.20	1.0000	44,057	44,057	63,219
12636000	0114-99	Administrative Specialist	1.00	52.20	1.0000	47,000	47,000	68,504
12648000	9265-99	Business Process Analyst	1.00	52.20	1.0000	73,574	73,574	99,017
12649000	2017-99	Desktop Systems Administrator	0.62	52.20	0.6200	26,780	26,780	42,053
12820000	9225-99	Coordinator II	1.00	52.20	1.0000	50,405	50,405	76,599
12825000	9225-N1	Coordinator II	1.00	52.20	1.0000	45,100	45,100	64,483
12826000	4650-99	Program Manager	1.00	52.20	1.0000	50,706	50,706	71,282
Contract Total:			23.05		23.0500	1,629,020	1,629,020	2,294,809



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Pay Plan Total:	23.05	23.0500	1,629,020	1,629,020	2,294,809
INDEX Total:	23.05	23.0500	1,629,020	1,629,020	2,294,809



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130606 - Language and Culture Programs
INDEX: 130606 - Language and Culture Programs

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12215000	9005-99	Lecturer	1.00	39.00	0.7471	48,307	48,307	77,978
Contract Total:			1.00		0.7471	48,307	48,307	77,978
Pay Plan Total:			1.00		0.7471	48,307	48,307	77,978
INDEX Total:			1.00		0.7471	48,307	48,307	77,978



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	43,334
Contract Total:			1.00		1.0000	22,976	22,976	43,334
Pay Plan Total:			1.00		1.0000	22,976	22,976	43,334
11167000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	35,000	35,000	57,917
11179000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	55,208	55,208	82,425
11276000	9225-99	Coordinator II	1.00	52.20	1.0000	42,000	42,000	66,406
11692000	1328-99	Senior Training Specialist	1.00	52.20	1.0000	43,569	43,569	68,308
Contract Total:			4.00		4.0000	175,777	175,777	275,056
Pay Plan Total:			4.00		4.0000	175,777	175,777	275,056
INDEX Total:			5.00		5.0000	198,753	198,753	318,390



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10321001	9003-99	Assistant Professor	0.13	5.20	0.0130	3,237	3,237	3,926
11038003	9001-99	Professor	0.15	5.20	0.0149	5,019	5,019	6,087
11913001	9001-C1	Professor	0.15	5.20	0.0149	6,092	6,092	7,388
Contract Total:			0.43		0.0428	14,348	14,348	17,401
Pay Plan Total:			0.43		0.0428	14,348	14,348	17,401
INDEX Total:			0.43		0.0428	14,348	14,348	17,401



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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
12851001	9004-99	Instructor	0.40	5.20	0.0398	9,867	9,867	11,967
Contract Total:			0.40		0.0398	9,867	9,867	11,967
12851000	9004-99	Instructor	1.00	39.00	0.7471	74,000	74,000	99,533
Contract Total:			1.00		0.7471	74,000	74,000	99,533
10841000	9001-T1	Professor	1.00	52.20	1.0000	179,680	179,680	220,474
Contract Total:			1.00		1.0000	179,680	179,680	220,474
Pay Plan Total:			2.40		1.7869	263,547	263,547	331,974
12149000	9250-T2	Associate Director	1.00	52.20	1.0000	93,693	93,693	131,371
12152000	9250-T2	Associate Director	1.00	52.20	1.0000	94,588	94,588	132,423
12548000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	64,018
12637000	4206-99	Program Specialist	1.00	52.20	1.0000	48,611	48,611	68,742
12713000	9293-T3	Assistant Director	0.50	52.20	0.5000	41,336	41,336	55,884
12765000	9293-99	Assistant Director	1.00	52.20	1.0000	72,000	72,000	102,790
12798000	0102-99	Office Specialist	1.00	52.20	1.0000	32,886	32,886	39,884
Contract Total:			6.50		6.5000	435,854	435,854	595,112
Pay Plan Total:			6.50		6.5000	435,854	435,854	595,112
INDEX Total:			8.90		8.2869	699,401	699,401	927,086



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130615 - CE Summer Camps
INDEX: 130615 - CE Summer Camps

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11514000	9250-T2	Associate Director	0.25	52.20	0.2500	20,459	20,459	26,515
12755000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,100	47,100	78,273
Contract Total:			1.25		1.2500	67,559	67,559	104,788
Pay Plan Total:			1.25		1.2500	67,559	67,559	104,788
INDEX Total:			1.25		1.2500	67,559	67,559	104,788



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12205001	9002-99	Associate Professor	0.11	5.20	0.0110	2,940	2,940	3,566
Contract Total:			0.11		0.0110	2,940	2,940	3,566
Pay Plan Total:			0.11		0.0110	2,940	2,940	3,566
INDEX Total:			0.11		0.0110	2,940	2,940	3,566



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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
10132001	9001-99	Professor	0.05	5.20	0.0050	2,416	2,416	2,930
10218001	9002-99	Associate Professor	0.06	5.20	0.0060	3,414	3,414	4,140
10281001	9001-99	Professor	0.10	5.20	0.0100	5,907	5,907	7,164
10328003	9001-99	Professor	0.25	5.20	0.0249	12,270	12,270	14,881
11937001	9003-99	Assistant Professor	0.08	5.20	0.0080	3,512	3,512	4,260
11990001	9001-99	Professor	0.09	5.20	0.0090	4,831	4,831	5,860
Contract Total:			0.63		0.0629	32,350	32,350	39,235
11941000	9004-99	Instructor	0.08	52.20	0.0800	9,475	9,475	12,934
12457000	9004-99	Instructor	0.15	52.20	0.1500	10,462	10,462	15,009
Contract Total:			0.23		0.2300	19,937	19,937	27,943
Pay Plan Total:			0.86		0.2929	52,287	52,287	67,178
INDEX Total:			0.86		0.2929	52,287	52,287	67,178



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12713000	9293-T3	Assistant Director	0.50	52.20	0.5000	41,336	41,336	55,884
Contract Total:			0.50		0.5000	41,336	41,336	55,884
Pay Plan Total:			0.50		0.5000	41,336	41,336	55,884
INDEX Total:			0.50		0.5000	41,336	41,336	55,884



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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
11054001	9005-99	Lecturer	0.15	5.20	0.0149	3,686	3,686	4,336
12612001	9002-99	Associate Professor	0.40	5.20	0.0398	10,492	10,492	12,725
Contract Total:			0.55		0.0547	14,178	14,178	17,061
Pay Plan Total:			0.55		0.0547	14,178	14,178	17,061
12476000	4276-99	Student Program Support Spec.	0.32	52.20	0.3200	14,890	14,890	21,145
Contract Total:			0.32		0.3200	14,890	14,890	21,145
Pay Plan Total:			0.32		0.3200	14,890	14,890	21,145
INDEX Total:			0.87		0.3747	29,068	29,068	38,206



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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
10297007	9004-99	Instructor	0.10	5.20	0.0100	2,041	2,041	2,476
11069001	9002-99	Associate Professor	0.11	5.20	0.0110	2,623	2,623	3,181
11132001	9001-99	Professor	0.25	5.20	0.0249	10,041	10,041	12,179
11269001	9002-99	Associate Professor	0.11	5.20	0.0110	2,533	2,533	3,072
Contract Total:			0.57		0.0569	17,238	17,238	20,908
Pay Plan Total:			0.57		0.0569	17,238	17,238	20,908
INDEX Total:			0.57		0.0569	17,238	17,238	20,908



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130657 - TLH Education Leadership MEd
INDEX: 130657 - TLH Education Leadership MEd

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11515001	9001-99	Professor	0.30	5.20	0.0299	7,980	7,980	9,679
11904001	9002-99	Associate Professor	0.30	5.20	0.0299	7,591	7,591	9,207
Contract Total:			0.60		0.0598	15,571	15,571	18,886
Pay Plan Total:			0.60		0.0598	15,571	15,571	18,886
12536000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,100	47,100	66,909
Contract Total:			1.00		1.0000	47,100	47,100	66,909
Pay Plan Total:			1.00		1.0000	47,100	47,100	66,909
INDEX Total:			1.60		1.0598	62,671	62,671	85,795



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	0.19	5.20	0.0189	4,811	4,811	5,835
Contract Total:			0.19		0.0189	4,811	4,811	5,835
Pay Plan Total:			0.19		0.0189	4,811	4,811	5,835
INDEX Total:			0.19		0.0189	4,811	4,811	5,835



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130660 - TLH Computer Science MS
INDEX: 130660 - TLH Computer Science MS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10582001	9005-99	Lecturer	0.13	5.20	0.0130	3,265	3,265	3,959
11139001	9005-99	Lecturer	0.04	5.20	0.0040	1,313	1,313	1,592
11903001	9002-C1	Associate Professor	0.06	5.20	0.0060	2,691	2,691	3,166
Contract Total:			0.23		0.0230	7,269	7,269	8,717
Pay Plan Total:			0.23		0.0230	7,269	7,269	8,717
INDEX Total:			0.23		0.0230	7,269	7,269	8,717



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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
10266001	9003-99	Assistant Professor	0.03	5.20	0.0030	1,501	1,501	1,821
11929001	9001-99	Professor	0.11	5.20	0.0110	4,090	4,090	4,960
Contract Total:			0.14		0.0140	5,591	5,591	6,781
Pay Plan Total:			0.14		0.0140	5,591	5,591	6,781
INDEX Total:			0.14		0.0140	5,591	5,591	6,781



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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
10266001	9003-99	Assistant Professor	0.05	5.20	0.0050	2,129	2,129	2,582
10279001	9002-99	Associate Professor	0.06	5.20	0.0060	1,463	1,463	1,774
11139001	9005-99	Lecturer	0.11	5.20	0.0110	3,285	3,285	3,985
11285001	9001-99	Professor	0.10	5.20	0.0100	5,649	5,649	6,851
11347001	9001-99	Professor	0.05	5.20	0.0050	2,359	2,359	2,860
11903001	9002-C1	Associate Professor	0.09	5.20	0.0090	3,588	3,588	4,220
11929001	9001-99	Professor	0.03	5.20	0.0030	1,012	1,012	1,228
12121001	9002-99	Associate Professor	0.16	5.20	0.0159	5,843	5,843	7,086
Contract Total:			0.65		0.0649	25,328	25,328	30,586
Pay Plan Total:			0.65		0.0649	25,328	25,328	30,586
INDEX Total:			0.65		0.0649	25,328	25,328	30,586



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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
10274001	9003-99	Assistant Professor	0.23	5.20	0.0229	5,250	5,250	6,368
10825001	9003-99	Assistant Professor	0.28	5.20	0.0279	6,802	6,802	8,250
10846001	9003-99	Assistant Professor	0.40	5.20	0.0398	9,826	9,826	11,559
11505001	9003-99	Assistant Professor	0.26	5.20	0.0259	6,072	6,072	7,364
11669001	9003-99	Assistant Professor	0.26	5.20	0.0259	5,938	5,938	7,201
11723001	9003-99	Assistant Professor	0.28	5.20	0.0279	6,949	6,949	8,428
11831001	9001-99	Professor	0.30	5.20	0.0299	8,996	8,996	10,910
11924001	9002-99	Associate Professor	0.40	5.20	0.0398	10,826	10,826	13,130
11998001	9145-99	Assist Prof of Prof/Clin Pract	0.15	5.20	0.0149	3,139	3,139	3,694
Contract Total:			2.56		0.2549	63,798	63,798	76,904
Pay Plan Total:			2.56		0.2549	63,798	63,798	76,904
INDEX Total:			2.56		0.2549	63,798	63,798	76,904



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	9540-N1	Coordinator I	0.36	52.20	0.3600	14,510	14,510	17,090
Contract Total:			0.36		0.3600	14,510	14,510	17,090
Pay Plan Total:			0.36		0.3600	14,510	14,510	17,090
INDEX Total:			0.36		0.3600	14,510	14,510	17,090



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130739 - Kugelman Honors Auxiliary
INDEX: 130739 - Kugelman Honors Auxiliary

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11428000	9225-N1	Coordinator II	0.34	52.20	0.3400	15,219	15,219	21,786
Contract Total:			0.34		0.3400	15,219	15,219	21,786
Pay Plan Total:			0.34		0.3400	15,219	15,219	21,786
INDEX Total:			0.34		0.3400	15,219	15,219	21,786



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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	76,726	76,726	114,204
12109000	9225-99	Coordinator II	1.00	52.20	1.0000	44,792	44,792	69,791
12167000	9335-99	Data Analyst	1.00	52.20	1.0000	51,322	51,322	70,161
Contract Total:			3.00		3.0000	172,840	172,840	254,156
Pay Plan Total:			3.00		3.0000	172,840	172,840	254,156
INDEX Total:			3.00		3.0000	172,840	172,840	254,156



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130801 - CEPS Dean-General
INDEX: 130801 - CEPS Dean-General

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10362000	9003-99	Assistant Professor	1.00	52.20	1.0000	44,665	44,665	69,638
11411000	9199-99	Faculty Administrator	1.00	52.20	1.0000	86,889	86,889	120,847
Contract Total:			2.00		2.0000	131,554	131,554	190,485
Pay Plan Total:			2.00		2.0000	131,554	131,554	190,485
12045000	9982-99	Academic Advisor	1.00	52.20	1.0000	47,059	47,059	72,541
12663000	9293-99	Assistant Director	1.00	52.20	1.0000	66,862	66,862	96,557
Contract Total:			2.00		2.0000	113,921	113,921	169,098
Pay Plan Total:			2.00		2.0000	113,921	113,921	169,098
INDEX Total:			4.00		4.0000	245,475	245,475	359,583



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130829 - School of Education Aux
INDEX: 130829 - School of Education Aux

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10402005	9002-T1	Associate Professor	0.15	5.20	0.0149	3,748	3,748	4,826
Contract Total:			0.15		0.0149	3,748	3,748	4,826
Pay Plan Total:			0.15		0.0149	3,748	3,748	4,826
INDEX Total:			0.15		0.0149	3,748	3,748	4,826



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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
12684000	9499-T1	Director	1.00	52.20	1.0000	72,939	72,939	98,247
Contract Total:			1.00		1.0000	72,939	72,939	98,247
Pay Plan Total:			1.00		1.0000	72,939	72,939	98,247
INDEX Total:			1.00		1.0000	72,939	72,939	98,247



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130850 - Social Work Aux
INDEX: 130850 - Social Work Aux

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10812000	0114-99	Administrative Specialist	1.00	52.20	1.0000	44,000	44,000	63,149
11024000	9540-N1	Coordinator I	0.15	52.20	0.1500	6,257	6,257	9,316
11476000	9982-99	Academic Advisor	1.00	52.20	1.0000	52,740	52,740	85,113
12422000	9225-N1	Coordinator II	0.82	52.20	0.8200	45,000	45,000	71,882
12761000	4206-99	Program Specialist	0.15	52.20	0.1500	6,300	6,300	7,649
12896000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	60,000	60,000	70,639
Contract Total:			4.12		4.1200	214,297	214,297	307,748
Pay Plan Total:			4.12		4.1200	214,297	214,297	307,748
INDEX Total:			4.12		4.1200	214,297	214,297	307,748



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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
11045001	9001-99	Professor	0.15	5.20	0.0149	8,760	8,760	10,624
11285001	9001-99	Professor	0.15	5.20	0.0149	8,473	8,473	10,276
11443001	9001-99	Professor	0.10	5.20	0.0100	6,412	6,412	7,777
11990001	9001-99	Professor	0.15	5.20	0.0149	8,361	8,361	10,140
Contract Total:			0.55		0.0547	32,006	32,006	38,817
Pay Plan Total:			0.55		0.0547	32,006	32,006	38,817
INDEX Total:			0.55		0.0547	32,006	32,006	38,817



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	0.26	52.20	0.2600	43,661	43,661	56,860
Contract Total:			0.26		0.2600	43,661	43,661	56,860
Pay Plan Total:			0.26		0.2600	43,661	43,661	56,860
10234000	9459-Q1	Business Manager	0.06	52.20	0.0600	6,137	6,137	8,711
11101000	9225-N1	Coordinator II	0.08	52.20	0.0800	3,674	3,674	5,219
12530000	9293-T3	Assistant Director	0.15	52.20	0.1500	8,165	8,165	11,601
12788000	4650-99	Program Manager	0.20	52.20	0.2000	8,200	8,200	13,039
12857000	0705-99	Office Administrator	0.05	52.20	0.0500	2,625	2,625	3,958
Contract Total:			0.54		0.5400	28,801	28,801	42,528
Pay Plan Total:			0.54		0.5400	28,801	28,801	42,528
INDEX Total:			0.80		0.8000	72,462	72,462	99,388



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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
10411000	9250-T2	Associate Director	0.05	52.20	0.0500	3,633	3,633	5,311
11101000	9225-N1	Coordinator II	0.08	52.20	0.0800	3,674	3,674	5,219
12530000	9293-T3	Assistant Director	0.15	52.20	0.1500	8,165	8,165	11,601
12788000	4650-99	Program Manager	0.10	52.20	0.1000	4,100	4,100	6,519
12857000	0705-99	Office Administrator	0.05	52.20	0.0500	2,625	2,625	3,958
Contract Total:			0.43		0.4300	22,197	22,197	32,608
Pay Plan Total:			0.43		0.4300	22,197	22,197	32,608
INDEX Total:			0.43		0.4300	22,197	22,197	32,608



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	74,023
Contract Total:			1.00		0.7471	48,281	48,281	74,023
Pay Plan Total:			1.00		0.7471	48,281	48,281	74,023
10411000	9250-T2	Associate Director	0.25	52.20	0.2500	18,538	18,538	27,091
11108000	9250-T2	Associate Director	1.00	52.20	1.0000	76,490	76,490	113,917
12534000	9982-99	Academic Advisor	1.00	52.20	1.0000	56,441	56,441	76,182
Contract Total:			2.25		2.2500	151,469	151,469	217,190
Pay Plan Total:			2.25		2.2500	151,469	151,469	217,190
INDEX Total:			3.25		2.9971	199,750	199,750	291,213



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130877 - Nursing Distribution
INDEX: 130877 - Nursing Distribution

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12476000	4276-99	Student Program Support Spec.	0.68	52.20	0.6800	32,321	32,321	45,899
12629000	9225-N1	Coordinator II	1.00	52.20	1.0000	57,319	57,319	79,303
12687000	4276-99	Student Program Support Spec.	1.00	52.20	1.0000	46,272	46,272	77,269
12761000	4206-99	Program Specialist	0.85	52.20	0.8500	35,700	35,700	43,344
Contract Total:			3.53		3.5300	171,612	171,612	245,815
Pay Plan Total:			3.53		3.5300	171,612	171,612	245,815
INDEX Total:			3.53		3.5300	171,612	171,612	245,815



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	36,895
Contract Total:			1.00		1.0000	17,668	17,668	36,895
Pay Plan Total:			1.00		1.0000	17,668	17,668	36,895
INDEX Total:			1.00		1.0000	17,668	17,668	36,895



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
FUND: 130886 - Online MBA (COB) - Distribution
INDEX: 130886 - Online MBA (COB) - Distribution

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12740000	9004-99	Instructor	1.00	39.00	0.7471	73,440	73,440	104,536
Contract Total:			1.00		0.7471	73,440	73,440	104,536
Pay Plan Total:			1.00		0.7471	73,440	73,440	104,536
11101000	9225-N1	Coordinator II	0.13	52.20	0.1300	6,170	6,170	8,765
12471000	9225-N1	Coordinator II	1.00	52.20	1.0000	86,404	86,404	125,941
12493000	9388-N1	Senior Coordinator	0.90	52.20	0.9000	60,613	60,613	82,320
12788000	4650-99	Program Manager	0.70	52.20	0.7000	28,700	28,700	45,635
12800000	9225-N1	Coordinator II	1.00	52.20	1.0000	47,100	47,100	66,909
12857000	0705-99	Office Administrator	0.85	52.20	0.8500	29,750	29,750	49,229
Contract Total:			4.58		4.5800	258,737	258,737	378,799
Pay Plan Total:			4.58		4.5800	258,737	258,737	378,799
INDEX Total:			5.58		5.3271	332,177	332,177	483,335



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

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10182000	6345-99	Utilities Supervisor	0.18	52.20	0.1800	11,078	11,078	15,227
Contract Total:			0.18		0.1800	11,078	11,078	15,227
Pay Plan Total:			0.18		0.1800	11,078	11,078	15,227
INDEX Total:			0.18		0.1800	11,078	11,078	15,227



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Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	130,685
12655000	9003-99	Assistant Professor	1.00	39.00	0.7471	99,205	99,205	120,371
Contract Total:			2.00		1.4942	194,205	194,205	251,056
Pay Plan Total:			2.00		1.4942	194,205	194,205	251,056
INDEX Total:			2.00		1.4942	194,205	194,205	251,056



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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	0114-99	Administrative Specialist	1.00	52.20	1.0000	41,000	41,000	59,511
10352000	4650-99	Program Manager	1.00	52.20	1.0000	44,057	44,057	74,583
10370000	9499-T1	Director	0.20	52.20	0.2000	20,942	20,942	29,628
11342000	8416-T1	Parking Director	1.00	52.20	1.0000	67,240	67,240	102,699
Contract Total:			3.20		3.2000	173,239	173,239	266,421
Pay Plan Total:			3.20		3.2000	173,239	173,239	266,421
INDEX Total:			3.20		3.2000	173,239	173,239	266,421



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900800 - Auxiliaries (AUXILIARY GENERAL TRUST FUND UWF)
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 II	1.00	52.20	1.0000	56,441	56,441	78,237
11041000	9499-T1	Director	0.17	52.20	0.1700	15,891	15,891	18,703
11307000	9536-99	Full Stack Developer	0.11	52.20	0.1100	13,850	13,850	19,078
11960000	9536-99	Full Stack Developer	0.10	52.20	0.1000	12,050	12,050	16,729
12164000	9499-T1	Director	1.00	52.20	1.0000	101,410	101,410	129,084
12385000	9293-T3	Assistant Director	0.50	52.20	0.5000	32,488	32,488	49,976
12801000	9265-99	Business Process Analyst	1.00	52.20	1.0000	65,000	65,000	94,301
Contract Total:			3.88		3.8800	297,130	297,130	406,108
Pay Plan Total:			3.88		3.8800	297,130	297,130	406,108
INDEX Total:			3.88		3.8800	297,130	297,130	406,108
FUND ID (2 - 330114) Total:			173.50		164.3080	10,345,377	10,345,377	14,791,370
BUDGET ENTITY Total:					164.3080	10,345,377	10,345,377	14,791,370



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (2) Auxiliaries

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130008	11382000	1.0000	54,200	3,360	786	7,387	0	15,413	55	81,201
130008	11480000	0.6300	48,661	3,017	706	6,632	0	6,085	34	65,135
130008	11868000	0.5900	46,976	2,913	681	6,403	0	12,429	32	69,434
130014	10248000	0.0500	4,560	283	66	622	0	1,118	3	6,652
130014	10347000	1.0000	42,000	2,604	609	5,725	0	15,413	55	66,406
130014	10450000	1.0000	62,915	3,901	912	8,575	0	9,731	55	86,089
130014	11162000	1.0000	31,274	1,939	453	4,263	0	15,413	55	53,397
130044	10034T00	0.5000	20,000	1,240	290	2,726	0	4,866	28	29,150
130051	10142000	1.0000	51,658	3,203	749	7,041	0	0	55	62,706
130051	10145000	1.0000	65,000	4,030	943	8,860	0	9,731	55	88,619
130051	11499000	1.0000	85,000	5,270	1,233	8,492	0	9,731	55	109,781
130051	12643000	1.0000	45,000	2,790	653	4,496	0	9,731	55	62,725
130051	12644000	1.0000	45,000	2,790	653	6,134	0	9,731	55	64,363
130051	12686000	1.0000	42,500	2,635	616	4,246	0	0	55	50,052
130077	12104T00	1.0000	24,012	1,489	348	3,273	0	15,413	55	44,590
130079	11811000	1.0000	108,028	6,698	1,566	14,724	0	21,095	55	152,166
130079	12037000	1.0000	43,000	2,666	624	5,861	0	15,413	55	67,619
130082	11709000	1.0000	50,000	3,100	725	6,815	0	9,731	55	70,426
130084	10944000	1.0000	40,000	2,480	580	3,996	0	9,731	55	56,842
130084	11298000	1.0000	22,446	1,392	325	3,059	0	15,413	55	42,690
130092	10105000	0.8238	45,028	2,792	653	6,137	0	12,697	45	67,352
130092	10773000	0.8238	48,188	2,988	699	6,568	0	12,697	45	71,185
130092	12605000	0.7208	54,814	3,398	795	7,471	0	9,152	33	75,663



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2024-2025 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (2) Auxiliaries

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130092	11375000	1.0000	82,671	5,126	1,199	8,259	0	21,095	55	118,405
130092	11434000	1.0000	36,000	2,232	522	4,907	0	21,095	55	64,811
130092	11752000	1.0000	47,873	2,968	694	4,783	0	21,095	55	77,468
130092	11765000	1.0000	36,000	2,232	522	4,907	0	21,095	55	64,811
130092	11896000	1.0000	46,523	2,884	675	6,341	0	9,731	55	66,209
130092	11971000	1.0000	75,000	4,650	1,088	7,493	0	0	55	88,286
130092	12056000	0.4800	36,480	2,262	529	4,972	0	4,671	26	48,940
130094	11800000	0.8238	86,203	5,345	1,250	11,749	0	17,377	45	121,969
130094	10995000	0.1600	16,371	1,015	237	1,635	0	3,438	9	22,705
130094	11527000	1.0000	40,541	2,514	588	5,526	0	21,095	55	70,319
130094	11772000	1.0000	46,233	2,866	670	6,302	0	21,095	55	77,221
130094	11905000	1.0000	44,925	2,785	651	6,123	0	21,095	55	75,634
130094	12029000	1.0000	96,726	5,997	1,403	13,184	0	21,095	55	138,460
130094	12042000	1.0000	35,000	2,170	508	4,771	0	21,095	55	63,599
130100	12018000	0.5000	20,000	1,240	290	2,726	0	4,866	28	29,150
130100	12465000	1.0000	40,000	2,480	580	5,452	0	9,731	55	58,298
130103	12050000	1.0000	56,887	3,527	825	7,754	0	15,413	55	84,461
130103	10278000	1.0000	99,832	6,190	1,448	13,607	0	15,413	55	136,545
130103	10463000	1.0000	55,900	3,466	811	7,619	0	21,095	55	88,946
130103	10908000	1.0000	60,060	3,724	871	8,186	0	9,731	55	82,627
130103	11270000	1.0000	54,556	3,382	791	7,436	0	15,413	55	81,633
130103	11449000	1.0000	69,923	4,335	1,014	9,531	0	15,413	55	100,271
130103	11498000	1.0000	58,814	3,646	853	8,016	0	15,413	55	86,797



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130103	11501000	1.0000	59,028	3,660	856	5,897	0	9,731	55	79,227
130103	11648000	1.0000	38,495	2,387	558	5,247	0	15,413	55	62,155
130103	11871000	1.0000	34,422	2,134	499	4,692	0	15,413	55	57,215
130103	12051000	1.0000	30,431	1,887	441	4,148	0	15,413	55	52,375
130103	12488000	1.0000	117,835	7,306	1,709	16,061	0	21,095	55	164,061
130103	12551000	1.0000	62,302	3,863	903	8,492	0	15,413	55	91,028
130103	12552000	1.0000	52,000	3,224	754	7,088	0	0	55	63,121
130103	12553000	1.0000	80,262	4,976	1,164	10,940	0	11,447	55	108,844
130103	12555000	1.0000	80,262	4,976	1,164	8,018	0	9,731	55	104,206
130103	12595000	1.0000	120,000	7,440	1,740	16,356	0	15,413	55	161,004
130103	12664000	1.0000	55,114	3,417	799	7,512	0	9,731	55	76,628
130103	12796000	1.0000	55,000	3,410	798	7,497	0	15,413	55	82,173
130117	11364000	0.3600	11,284	700	164	1,538	0	7,600	20	21,306
130127	12930000	1.0000	130,000	8,060	1,885	12,987	0	21,095	55	174,082
130127	10906000	0.4000	27,000	1,674	392	3,680	0	8,493	22	41,261
130127	12779000	1.0000	51,450	3,190	746	7,013	0	9,731	55	72,185
130161	12041000	0.2500	15,804	980	229	2,154	0	2,862	14	22,043
130162	10943000	1.0000	47,100	2,920	683	6,420	0	9,731	55	66,909
130162	12041000	0.7500	47,412	2,940	687	6,462	0	8,586	41	66,128
130164	12809000	1.0000	63,216	3,919	917	8,616	0	9,731	55	86,454
130331	10212000	1.0000	55,567	3,445	806	5,551	0	21,095	55	86,519
130363	12670000	1.0000	37,612	2,332	545	5,127	0	11,447	55	57,118
130363	12679000	1.0000	41,202	2,555	597	5,616	0	0	55	50,025



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130363	12705000	1.0000	20,880	1,295	303	2,846	0	15,413	55	40,792
130372	10991000	1.0000	55,130	3,418	799	5,507	0	9,731	55	74,640
130391	12433000	0.2700	19,741	1,224	286	2,691	0	5,799	15	29,756
130401	10198000	0.3000	30,911	1,916	448	4,213	0	0	17	37,505
130402	10235000	1.0000	62,000	3,844	899	8,451	0	21,095	55	96,344
130402	10242000	1.0000	74,433	4,615	1,079	7,436	0	21,095	55	108,713
130402	10245000	1.0000	46,022	2,853	667	6,273	0	15,413	55	71,283
130402	10246000	1.0000	44,091	2,734	639	9,316	0	21,095	55	77,930
130402	10261000	1.0000	47,398	2,939	687	6,460	0	11,447	55	68,986
130402	10544000	0.2000	11,671	724	169	1,591	0	4,219	11	18,385
130402	11105000	1.0000	41,000	2,542	595	5,588	0	9,731	55	59,511
130403	10227000	0.9500	36,000	2,232	522	4,907	0	20,091	52	63,804
130403	10632000	0.7800	31,155	1,932	452	4,246	0	16,431	43	54,259
130403	10993000	0.9100	36,500	2,263	529	4,975	0	0	50	44,317
130404	10188000	0.7700	33,924	2,103	492	4,624	0	16,243	42	57,428
130415	10340000	1.0000	32,414	2,010	470	4,418	0	0	55	39,367
130441	10344000	1.0000	61,658	3,823	894	8,404	0	21,095	55	95,929
130441	10346000	1.0000	44,057	2,732	639	6,005	0	9,731	55	63,219
130482	10348000	0.4500	14,226	882	206	1,939	0	4,420	25	21,698
130482	10371000	0.5000	18,228	1,130	264	2,484	0	10,547	28	32,681
130482	10476000	0.2500	8,465	525	123	1,154	0	5,274	14	15,555
130482	10530000	0.0500	2,094	130	30	285	0	0	3	2,542
130482	10547000	0.2500	9,115	565	132	1,926	0	2,433	14	14,185



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130493	10415000	0.7700	50,545	3,134	733	16,574	0	7,520	43	78,549
130493	11000000	0.7500	38,519	2,388	559	12,630	0	15,794	41	69,931
130493	11152000	1.0000	50,000	3,100	725	16,395	0	0	55	70,275
130493	12016000	0.1700	7,657	475	111	2,511	0	2,665	10	13,429
130531	10896000	1.0000	49,228	3,052	714	6,710	0	21,095	55	80,854
130531	11474000	1.0000	52,000	3,224	754	7,088	0	9,731	55	72,852
130531	12842T00	1.0000	40,000	2,480	580	5,452	0	21,095	55	69,662
130545	10027000	0.1700	50,000	1,743	725	4,995	20	3,817	9	61,309
130545	10148000	0.3400	98,820	3,540	1,433	9,872	0	7,145	19	120,829
130545	10027100	0.3300	91,685	3,450	1,329	12,497	37	5,522	18	114,538
130545	11334000	0.9600	84,407	5,233	1,224	8,432	0	20,268	53	119,617
130553	12163000	0.5000	23,550	1,460	341	3,210	0	10,547	28	39,136
130554	12907T00	1.0000	60,000	3,720	870	8,178	0	9,731	55	82,554
130601	11304000	1.0000	87,754	5,441	1,272	11,961	0	21,095	55	127,578
130601	11311000	0.1800	36,107	1,848	524	7,629	0	3,730	10	49,848
130601	11320000	1.0000	47,088	2,919	683	6,418	0	21,095	55	78,258
130601	11321000	1.0000	90,000	5,580	1,305	12,267	0	15,413	55	124,620
130601	11435000	1.0000	43,051	2,669	624	5,868	0	15,413	55	67,680
130601	11465000	1.0000	74,561	4,623	1,081	10,163	0	15,413	55	105,896
130601	11466000	1.0000	103,235	6,401	1,497	10,313	0	21,095	55	142,596
130601	11471000	1.0000	56,441	3,499	818	7,693	0	9,731	55	78,237
130601	11514000	0.7500	61,378	3,805	890	6,132	0	7,298	41	79,544
130601	12048000	1.0000	81,837	5,074	1,187	11,154	0	21,095	55	120,402



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130601	12138000	1.0000	38,986	2,417	565	5,314	0	15,413	55	62,750
130601	12162000	1.0000	107,873	6,688	1,564	10,777	0	11,447	55	138,404
130601	12163000	0.5000	23,550	1,460	341	3,210	0	10,547	28	39,136
130601	12170000	1.0000	103,235	6,401	1,497	10,313	0	9,731	55	131,232
130601	12213000	1.0000	149,823	9,289	2,172	20,421	0	11,447	55	193,207
130601	12474000	1.0000	51,263	3,178	743	6,987	0	15,413	55	77,639
130601	12523000	1.0000	72,000	4,464	1,044	9,814	0	9,731	55	97,108
130601	12608000	1.0000	63,216	3,919	917	6,315	0	21,095	55	95,517
130601	12609000	1.0000	44,057	2,732	639	6,005	0	9,731	55	63,219
130601	12636000	1.0000	47,000	2,914	682	6,406	0	11,447	55	68,504
130601	12648000	1.0000	73,574	4,562	1,067	10,028	0	9,731	55	99,017
130601	12649000	0.6200	26,780	1,660	388	3,650	0	9,541	34	42,053
130601	12820000	1.0000	50,405	3,125	731	6,870	0	15,413	55	76,599
130601	12825000	1.0000	45,100	2,796	654	6,147	0	9,731	55	64,483
130601	12826000	1.0000	50,706	3,144	735	6,911	0	9,731	55	71,282
130606	12215000	0.7471	48,307	2,995	700	4,826	0	21,095	55	77,978
130608	10361000	1.0000	22,976	1,425	333	3,132	0	15,413	55	43,334
130608	11167000	1.0000	35,000	2,170	508	4,771	0	15,413	55	57,917
130608	11179000	1.0000	55,208	3,423	801	7,525	0	15,413	55	82,425
130608	11276000	1.0000	42,000	2,604	609	5,725	0	15,413	55	66,406
130608	11692000	1.0000	43,569	2,701	632	5,938	0	15,413	55	68,308
130609	10321001	0.0130	3,237	201	47	441	0	0	0	3,926
130609	11038003	0.0149	5,019	311	73	684	0	0	0	6,087



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130609	11913001	0.0149	6,092	378	88	830	0	0	0	7,388
130611	12851001	0.0398	9,867	612	143	1,345	0	0	0	11,967
130611	12851000	0.7471	74,000	4,588	1,073	10,086	0	9,731	55	99,533
130611	10841000	1.0000	179,680	10,453	2,605	17,950	0	9,731	55	220,474
130611	12149000	1.0000	93,693	5,809	1,359	9,360	0	21,095	55	131,371
130611	12152000	1.0000	94,588	5,864	1,372	9,449	0	21,095	55	132,423
130611	12548000	1.0000	52,740	3,270	765	7,188	0	0	55	64,018
130611	12637000	1.0000	48,611	3,014	705	6,626	0	9,731	55	68,742
130611	12713000	0.5000	41,336	2,563	599	5,634	0	5,724	28	55,884
130611	12765000	1.0000	72,000	4,464	1,044	9,814	0	15,413	55	102,790
130611	12798000	1.0000	32,886	2,039	477	4,482	0	0	0	39,884
130615	11514000	0.2500	20,459	1,268	297	2,044	0	2,433	14	26,515
130615	12755000	1.0000	47,100	2,920	683	6,420	0	21,095	55	78,273
130633	12205001	0.0110	2,940	182	43	401	0	0	0	3,566
130637	10132001	0.0050	2,416	150	35	329	0	0	0	2,930
130637	10218001	0.0060	3,414	212	49	465	0	0	0	4,140
130637	10281001	0.0100	5,907	366	86	805	0	0	0	7,164
130637	10328003	0.0249	12,270	761	178	1,672	0	0	0	14,881
130637	11937001	0.0080	3,512	218	51	479	0	0	0	4,260
130637	11990001	0.0090	4,831	300	70	659	0	0	0	5,860
130637	11941000	0.0800	9,475	587	137	947	0	1,783	5	12,934
130637	12457000	0.1500	10,462	649	152	1,426	0	2,312	8	15,009
130649	12713000	0.5000	41,336	2,563	599	5,634	0	5,724	28	55,884



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130655	11054001	0.0149	3,686	229	53	368	0	0	0	4,336
130655	12612001	0.0398	10,492	651	152	1,430	0	0	0	12,725
130655	12476000	0.3200	14,890	923	216	2,030	0	3,069	17	21,145
130656	10297007	0.0100	2,041	127	30	278	0	0	0	2,476
130656	11069001	0.0110	2,623	163	38	357	0	0	0	3,181
130656	11132001	0.0249	10,041	623	146	1,369	0	0	0	12,179
130656	11269001	0.0110	2,533	157	37	345	0	0	0	3,072
130657	11515001	0.0299	7,980	495	116	1,088	0	0	0	9,679
130657	11904001	0.0299	7,591	471	110	1,035	0	0	0	9,207
130657	12536000	1.0000	47,100	2,920	683	6,420	0	9,731	55	66,909
130658	12205001	0.0189	4,811	298	70	656	0	0	0	5,835
130660	10582001	0.0130	3,265	202	47	445	0	0	0	3,959
130660	11139001	0.0040	1,313	81	19	179	0	0	0	1,592
130660	11903001	0.0060	2,691	167	39	269	0	0	0	3,166
130662	10266001	0.0030	1,501	93	22	205	0	0	0	1,821
130662	11929001	0.0110	4,090	254	59	557	0	0	0	4,960
130663	10266001	0.0050	2,129	132	31	290	0	0	0	2,582
130663	10279001	0.0060	1,463	91	21	199	0	0	0	1,774
130663	11139001	0.0110	3,285	204	48	448	0	0	0	3,985
130663	11285001	0.0100	5,649	350	82	770	0	0	0	6,851
130663	11347001	0.0050	2,359	146	34	321	0	0	0	2,860
130663	11903001	0.0090	3,588	222	52	358	0	0	0	4,220
130663	11929001	0.0030	1,012	63	15	138	0	0	0	1,228



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130663	12121001	0.0159	5,843	362	85	796	0	0	0	7,086
130665	10274001	0.0229	5,250	326	76	716	0	0	0	6,368
130665	10825001	0.0279	6,802	422	99	927	0	0	0	8,250
130665	10846001	0.0398	9,826	609	142	982	0	0	0	11,559
130665	11505001	0.0259	6,072	376	88	828	0	0	0	7,364
130665	11669001	0.0259	5,938	368	86	809	0	0	0	7,201
130665	11723001	0.0279	6,949	431	101	947	0	0	0	8,428
130665	11831001	0.0299	8,996	558	130	1,226	0	0	0	10,910
130665	11924001	0.0398	10,826	671	157	1,476	0	0	0	13,130
130665	11998001	0.0149	3,139	195	46	314	0	0	0	3,694
130720	12639000	0.3600	14,510	900	210	1,450	0	0	20	17,090
130739	11428000	0.3400	15,219	944	221	2,074	0	3,309	19	21,786
130773	11451000	1.0000	76,726	4,757	1,113	10,458	0	21,095	55	114,204
130773	12109000	1.0000	44,792	2,777	649	6,105	0	15,413	55	69,791
130773	12167000	1.0000	51,322	3,182	744	5,127	0	9,731	55	70,161
130801	10362000	1.0000	44,665	2,769	648	6,088	0	15,413	55	69,638
130801	11411000	1.0000	86,889	5,387	1,260	11,843	0	15,413	55	120,847
130801	12045000	1.0000	47,059	2,918	682	6,414	0	15,413	55	72,541
130801	12663000	1.0000	66,862	4,145	969	9,113	0	15,413	55	96,557
130829	10402005	0.0149	3,748	232	54	792	0	0	0	4,826
130845	12684000	1.0000	72,939	4,522	1,058	9,942	0	9,731	55	98,247
130850	10812000	1.0000	44,000	2,728	638	5,997	0	9,731	55	63,149
130850	11024000	0.1500	6,257	388	91	853	0	1,719	8	9,316



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130850	11476000	1.0000	52,740	3,270	765	7,188	0	21,095	55	85,113
130850	12422000	0.8200	45,000	2,790	653	6,134	0	17,260	45	71,882
130850	12761000	0.1500	6,300	391	91	859	0	0	8	7,649
130850	12896000	1.0000	60,000	3,720	870	5,994	0	0	55	70,639
130854	11045001	0.0149	8,760	543	127	1,194	0	0	0	10,624
130854	11285001	0.0149	8,473	525	123	1,155	0	0	0	10,276
130854	11443001	0.0100	6,412	398	93	874	0	0	0	7,777
130854	11990001	0.0149	8,361	518	121	1,140	0	0	0	10,140
130855	12112000	0.2600	43,661	2,707	633	4,362	0	5,483	14	56,860
130855	10234000	0.0600	6,137	380	89	836	0	1,266	3	8,711
130855	11101000	0.0800	3,674	228	53	501	0	759	4	5,219
130855	12530000	0.1500	8,165	506	118	1,113	0	1,691	8	11,601
130855	12788000	0.2000	8,200	508	119	1,118	0	3,083	11	13,039
130855	12857000	0.0500	2,625	163	38	358	0	771	3	3,958
130856	10411000	0.0500	3,633	225	53	363	0	1,034	3	5,311
130856	11101000	0.0800	3,674	228	53	501	0	759	4	5,219
130856	12530000	0.1500	8,165	506	118	1,113	0	1,691	8	11,601
130856	12788000	0.1000	4,100	254	59	559	0	1,541	6	6,519
130856	12857000	0.0500	2,625	163	38	358	0	771	3	3,958
130866	12201000	0.7471	48,281	2,993	700	6,581	0	15,413	55	74,023
130866	10411000	0.2500	18,538	1,149	269	1,852	0	5,269	14	27,091
130866	11108000	1.0000	76,490	4,742	1,109	10,426	0	21,095	55	113,917
130866	12534000	1.0000	56,441	3,499	818	5,638	0	9,731	55	76,182



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (2) **Auxiliaries**

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130877	12476000	0.6800	32,321	2,004	469	4,405	0	6,662	38	45,899
130877	12629000	1.0000	57,319	3,554	831	7,813	0	9,731	55	79,303
130877	12687000	1.0000	46,272	2,869	671	6,307	0	21,095	55	77,269
130877	12761000	0.8500	35,700	2,213	518	4,866	0	0	47	43,344
130880	10366000	1.0000	17,668	1,095	256	2,408	0	15,413	55	36,895
130886	12740000	0.7471	73,440	4,553	1,065	10,010	0	15,413	55	104,536
130886	11101000	0.1300	6,170	383	89	841	0	1,275	7	8,765
130886	12471000	1.0000	86,404	5,357	1,253	11,777	0	21,095	55	125,941
130886	12493000	0.9000	60,613	3,758	879	8,262	0	8,758	50	82,320
130886	12788000	0.7000	28,700	1,779	416	3,912	0	10,789	39	45,635
130886	12800000	1.0000	47,100	2,920	683	6,420	0	9,731	55	66,909
130886	12857000	0.8500	29,750	1,845	431	4,055	0	13,101	47	49,229
130928	10182000	0.1800	11,078	687	161	1,510	0	1,781	10	15,227
130942	12654000	0.7471	95,000	5,890	1,378	12,949	0	15,413	55	130,685
130942	12655000	0.7471	99,205	6,151	1,438	13,522	0	0	55	120,371
130951	10194000	1.0000	41,000	2,542	595	5,588	0	9,731	55	59,511
130951	10352000	1.0000	44,057	2,732	639	6,005	0	21,095	55	74,583
130951	10370000	0.2000	20,942	1,298	304	2,854	0	4,219	11	29,628
130951	11342000	1.0000	67,240	4,169	975	9,165	0	21,095	55	102,699
130992	10391000	1.0000	56,441	3,499	818	7,693	0	9,731	55	78,237
130992	11041000	0.1700	15,891	985	230	1,588	0	0	9	18,703
130992	11307000	0.1100	13,850	859	201	1,888	0	2,274	6	19,078
130992	11960000	0.1000	12,050	747	175	1,642	0	2,109	6	16,729



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: **(2) Auxiliaries**

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
130992	12164000	1.0000	101,410	6,287	1,470	10,131	0	9,731	55	129,084
130992	12385000	0.5000	32,488	2,014	471	4,428	0	10,547	28	49,976
130992	12801000	1.0000	65,000	4,030	943	8,860	0	15,413	55	94,301
Fund ID: (2) Auxiliaries Total			10,345,377	634,162	150,011	1,357,981	57	2,294,760	9,022	14,791,370



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
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
10890000	9295-T3	Assistant Controller	0.54	52.20	0.5400	42,104	42,104	65,626
11034000	1427-99	Accountant	0.62	52.20	0.6200	25,143	25,143	43,598
11759000	9265-99	Business Process Analyst	0.84	52.20	0.8400	72,852	72,852	106,068
Contract Total:			2.00		2.0000	140,099	140,099	215,292
Pay Plan Total:			2.00		2.0000	140,099	140,099	215,292
INDEX Total:			2.00		2.0000	140,099	140,099	215,292



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
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	0.96	52.20	0.9600	74,549	74,549	99,773
Contract Total:			0.96		0.9600	74,549	74,549	99,773
Pay Plan Total:			0.96		0.9600	74,549	74,549	99,773
INDEX Total:			0.96		0.9600	74,549	74,549	99,773



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
FUND: 170011 - Financial Aid Loan Fund Payroll Acc
INDEX: 170011 - Financial Aid Loan Fund Payroll Acc

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10705000	9225-N1	Coordinator II	1.00	52.20	1.0000	50,405	50,405	64,967
11042000	9225-N1	Coordinator II	1.00	52.20	1.0000	55,899	55,899	77,581
12748000	9499-T1	Director	0.47	52.20	0.4700	46,227	46,227	64,288
Contract Total:			2.47		2.4700	152,531	152,531	206,836
Pay Plan Total:			2.47		2.4700	152,531	152,531	206,836
INDEX Total:			2.47		2.4700	152,531	152,531	206,836



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
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
10299001	9001-C2	Professor	0.20	5.20	0.0199	6,900	6,900	8,117
Contract Total:			0.20		0.0199	6,900	6,900	8,117
11673000	9001-99	Professor	0.42	39.00	0.3138	32,697	32,697	44,509
11909000	9003-99	Assistant Professor	1.00	39.00	0.7471	46,530	46,530	71,900
Contract Total:			1.42		1.0609	79,227	79,227	116,409
10001000	9001-P0	Professor	0.60	52.20	0.6000	300,627	300,627	403,026
10068000	9002-V4	Associate Professor	0.02	52.20	0.0200	3,303	3,303	4,190
10148000	9001-99	Professor	0.14	52.20	0.1400	41,766	41,766	51,067
11281000	9003-99	Assistant Professor	1.00	52.20	1.0000	40,000	40,000	63,980
11377000	9166-99	Research Associate	0.50	52.20	0.5000	27,852	27,852	41,513
12442000	9199-99	Faculty Administrator	1.00	52.20	1.0000	84,315	84,315	117,726
12463000	9199-99	Faculty Administrator	1.00	52.20	1.0000	135,000	135,000	179,197
12759000	9004-T1	Instructor	1.00	52.20	1.0000	205,800	205,800	247,343
12887000	9199-T1	Faculty Administrator	0.60	52.20	0.6000	36,000	36,000	42,383
Contract Total:			5.86		5.8600	874,663	874,663	1,150,425
Pay Plan Total:			7.48		6.9408	960,790	960,790	1,274,951
10003000	9257-V4	Vice President, Admin Services	0.06	52.20	0.0600	15,026	15,026	17,927
10557000	9261-V5	Associate Vice President	0.76	52.20	0.7600	139,864	139,864	179,882
10572000	1427-99	Accountant	1.00	52.20	1.0000	35,000	35,000	57,917
11244000	1434-99	Senior Accountant	1.00	52.20	1.0000	51,048	51,048	71,697



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11283000	9250-T2	Associate Director	0.70	52.20	0.7000	67,752	67,752	96,975
11290000	1427-99	Accountant	1.00	52.20	1.0000	38,588	38,588	56,586
11404000	9499-T1	Director	0.16	52.20	0.1600	10,033	10,033	15,239
11428000	9225-N1	Coordinator II	0.44	52.20	0.4400	19,695	19,695	28,192
11823000	9262-V4	Vice President, Univ. Adv	0.31	52.20	0.3100	69,005	69,005	104,144
11938000	9293-T3	Assistant Director	1.00	52.20	1.0000	79,887	79,887	118,037
12058000	1427-99	Accountant	1.00	52.20	1.0000	45,323	45,323	55,023
12064000	9499-T1	Director	1.00	52.20	1.0000	97,263	97,263	124,206
12530000	9293-T3	Assistant Director	0.13	52.20	0.1300	7,214	7,214	10,250
12561000	4650-99	Program Manager	1.00	52.20	1.0000	58,252	58,252	86,117
12576T00	9540-N1	Coordinator I	0.31	52.20	0.3100	13,327	13,327	16,162
12645T00	9225-99	Coordinator II	1.00	52.20	1.0000	41,760	41,760	66,115
12736T00	9293-T3	Assistant Director	1.00	52.20	1.0000	76,056	76,056	113,390
12808000	9499-99	Director	1.00	52.20	1.0000	120,000	120,000	161,004
Contract Total:			12.87		12.8700	985,093	985,093	1,378,863
Pay Plan Total:			12.87		12.8700	985,093	985,093	1,378,863
INDEX Total:			20.35		19.8108	1,945,883	1,945,883	2,653,814



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
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
10557000	9261-V5	Associate Vice President	0.24	52.20	0.2400	44,167	44,167	56,804
11283000	9250-T2	Associate Director	0.30	52.20	0.3000	29,037	29,037	41,561
11367000	9293-T3	Assistant Director	0.17	52.20	0.1700	9,165	9,165	12,773
11863000	9270-V6	Assistant Vice President	1.00	52.20	1.0000	113,312	113,312	158,574
Contract Total:			1.71		1.7100	195,681	195,681	269,712
Pay Plan Total:			1.71		1.7100	195,681	195,681	269,712
INDEX Total:			1.71		1.7100	195,681	195,681	269,712



UWF Salary Category Detail

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(Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
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	9293-T3	Assistant Director	0.29	52.20	0.2900	15,627	15,627	21,781
Contract Total:			0.29		0.2900	15,627	15,627	21,781
Pay Plan Total:			0.29		0.2900	15,627	15,627	21,781
INDEX Total:			0.29		0.2900	15,627	15,627	21,781



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Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
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	0.09	52.20	0.0900	22,769	22,769	27,248
Contract Total:			0.09		0.0900	22,769	22,769	27,248
Pay Plan Total:			0.09		0.0900	22,769	22,769	27,248
INDEX Total:			0.09		0.0900	22,769	22,769	27,248



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Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
FUND: 230208 - WUWF Foundation Acct
INDEX: 230208 - WUWF Foundation Acct

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10629000	9459-Q1	Business Manager	0.10	52.20	0.1000	6,424	6,424	9,906
10707000	9225-99	Coordinator II	1.00	52.20	1.0000	35,705	35,705	58,772
10708000	9410-99	Marketing Representative	1.00	52.20	1.0000	25,000	25,000	45,789
10709000	3783-99	Producer/Host	0.76	52.20	0.7600	38,030	38,030	53,565
10712000	3783-99	Producer/Host	0.42	52.20	0.4200	21,155	21,155	25,680
10718000	0705-99	Office Administrator	0.10	52.20	0.1000	5,030	5,030	8,229
10984000	3783-99	Producer/Host	1.00	52.20	1.0000	29,064	29,064	50,716
11970000	9410-99	Marketing Representative	1.00	52.20	1.0000	36,830	36,830	54,453
12098000	9293-T3	Assistant Director	1.00	52.20	1.0000	55,114	55,114	76,628
12563000	9293-99	Assistant Director	1.00	52.20	1.0000	55,000	55,000	82,173
Contract Total:			7.38		7.3800	307,352	307,352	465,911
Pay Plan Total:			7.38		7.3800	307,352	307,352	465,911
INDEX Total:			7.38		7.3800	307,352	307,352	465,911



UWF Salary Category Detail

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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
FUND: 230211 - Nystul Eminent Scholar Chair
INDEX: 230211 - Nystul Eminent Scholar Chair

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10855001	9009-99	Eminent Scholar	0.04	5.20	0.0040	2,020	2,020	2,376
Contract Total:			0.04		0.0040	2,020	2,020	2,376
Pay Plan Total:			0.04		0.0040	2,020	2,020	2,376
INDEX Total:			0.04		0.0040	2,020	2,020	2,376



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
FUND: 230701 - West Florida Historic Preservation
INDEX: 230701 - West Florida Historic Preservation

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11850000	9293-99	Assistant Director	1.00	52.20	1.0000	67,454	67,454	97,276
Contract Total:			1.00		1.0000	67,454	67,454	97,276
Pay Plan Total:			1.00		1.0000	67,454	67,454	97,276
INDEX Total:			1.00		1.0000	67,454	67,454	97,276



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Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
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
11203000	9499-T1	Director	0.50	52.20	0.5000	35,012	35,012	46,941
11208000	9540-N1	Coordinator I	1.00	52.20	1.0000	41,250	41,250	69,677
12586000	9225-N1	Coordinator II	1.00	52.20	1.0000	44,000	44,000	51,817
Contract Total:			2.50		2.5000	120,262	120,262	168,435
Pay Plan Total:			2.50		2.5000	120,262	120,262	168,435
INDEX Total:			2.50		2.5000	120,262	120,262	168,435



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
FUND: 230801 - Business Enterprises Inc (BEI)
INDEX: 230801 - Business Enterprises Inc (BEI)

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11830000	9001-K1	Professor	1.00	52.20	1.0000	132,273	132,273	176,756
Contract Total:			1.00		1.0000	132,273	132,273	176,756
Pay Plan Total:			1.00		1.0000	132,273	132,273	176,756
INDEX Total:			1.00		1.0000	132,273	132,273	176,756



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Budget Entity: 48900700 - Contracts and Grants (EDUCATION CONTRACTS, GRANTS & DONATIONS)
FUND: 242101 - Nursing & Respiratory Therapy #293
INDEX: 242101 - Nursing & Respiratory Therapy #293

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12889000	9145-T1	Assist Prof of Prof/Clin Pract	1.00	52.20	1.0000	112,000	112,000	147,336
Contract Total:			1.00		1.0000	112,000	112,000	147,336
Pay Plan Total:			1.00		1.0000	112,000	112,000	147,336
INDEX Total:			1.00		1.0000	112,000	112,000	147,336
FUND ID (3 - 153701) Total:			40.79		40.2148	3,288,500	3,288,500	4,552,546



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 160010 - Personnel Office Support
INDEX: 160010 - Personnel Office Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10772000	9293-T3	Assistant Director	0.79	52.20	0.7900	58,754	58,754	87,923
Contract Total:			0.79		0.7900	58,754	58,754	87,923
Pay Plan Total:			0.79		0.7900	58,754	58,754	87,923
INDEX Total:			0.79		0.7900	58,754	58,754	87,923



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	63,548
Contract Total:			1.00		1.0000	39,644	39,644	63,548
Pay Plan Total:			1.00		1.0000	39,644	39,644	63,548
10878000	9225-99	Coordinator II	1.00	52.20	1.0000	27,864	27,864	49,262
12416T00	9225-99	Coordinator II	1.00	52.20	1.0000	49,940	49,940	76,035
Contract Total:			2.00		2.0000	77,804	77,804	125,297
Pay Plan Total:			2.00		2.0000	77,804	77,804	125,297
INDEX Total:			3.00		3.0000	117,448	117,448	188,845



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	89,058
12320000	9499-T1	Director	1.00	52.20	1.0000	80,724	80,724	116,113
12382T00	9225-99	Coordinator II	0.30	52.20	0.3000	14,163	14,163	21,817
Contract Total:			1.90		1.9000	160,666	160,666	226,988
Pay Plan Total:			1.90		1.9000	160,666	160,666	226,988
INDEX Total:			1.90		1.9000	160,666	160,666	226,988



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	9001-99	Professor	1.00	52.20	1.0000	152,835	152,835	200,826
Contract Total:			1.00		1.0000	152,835	152,835	200,826
Pay Plan Total:			1.00		1.0000	152,835	152,835	200,826
10533000	9459-99	Business Manager	1.00	52.20	1.0000	62,576	62,576	91,360
10534000	2403-99	Grants Specialist	1.00	52.20	1.0000	65,000	65,000	99,983
10541000	2415-99	Senior Grants Specialist	1.00	52.20	1.0000	70,000	70,000	106,046
10542000	9459-Q1	Business Manager	1.00	52.20	1.0000	57,314	57,314	79,296
10546000	9293-T3	Assistant Director	1.00	52.20	1.0000	66,137	66,137	89,305
10887000	9499-99	Director	1.00	52.20	1.0000	100,213	100,213	137,006
10889000	2415-99	Senior Grants Specialist	1.00	52.20	1.0000	69,720	69,720	100,025
10892000	9250-T2	Associate Director	1.00	52.20	1.0000	80,000	80,000	118,174
11318000	9459-99	Business Manager	1.00	52.20	1.0000	63,543	63,543	92,533
11341000	0705-99	Office Administrator	1.00	52.20	1.0000	45,199	45,199	75,967
12165000	9499-99	Director	0.40	52.20	0.4000	43,853	43,853	59,372
12372000	9459-Q1	Business Manager	1.00	52.20	1.0000	50,000	50,000	81,790
12374000	2403-99	Grants Specialist	1.00	52.20	1.0000	52,500	52,500	79,140
12382T00	9225-99	Coordinator II	0.70	52.20	0.7000	33,046	33,046	50,906
12498T00	2417-99	Grants Specialist Supervisor	1.00	52.20	1.0000	63,511	63,511	92,495
Contract Total:			14.10		14.1000	922,612	922,612	1,353,398
Pay Plan Total:			14.10		14.1000	922,612	922,612	1,353,398
INDEX Total:			15.10		15.1000	1,075,447	1,075,447	1,554,224



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	124,620
11775T00	9225-99	Coordinator II	1.00	52.20	1.0000	45,783	45,783	70,994
Contract Total:			2.00		2.0000	135,783	135,783	195,614
Pay Plan Total:			2.00		2.0000	135,783	135,783	195,614
INDEX Total:			2.00		2.0000	135,783	135,783	195,614



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	157,366
Contract Total:			1.00		1.0000	117,000	117,000	157,366
Pay Plan Total:			1.00		1.0000	117,000	117,000	157,366
INDEX Total:			1.00		1.0000	117,000	117,000	157,366



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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 II	1.00	52.20	1.0000	53,465	53,465	80,310
10355000	9225-99	Coordinator II	1.00	52.20	1.0000	62,147	62,147	90,840
Contract Total:			2.00		2.0000	115,612	115,612	171,150
Pay Plan Total:			2.00		2.0000	115,612	115,612	171,150
INDEX Total:			2.00		2.0000	115,612	115,612	171,150



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	74,841
11531000	9225-99	Coordinator II	1.00	52.20	1.0000	38,756	38,756	62,471
12178T00	9225-99	Coordinator II	1.00	52.20	1.0000	42,000	42,000	66,406
Contract Total:			3.00		3.0000	129,711	129,711	203,718
Pay Plan Total:			3.00		3.0000	129,711	129,711	203,718
INDEX Total:			3.00		3.0000	129,711	129,711	203,718



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	100,766
12009T00	9004-99	Instructor	1.00	52.20	1.0000	56,000	56,000	83,385
Contract Total:			2.00		2.0000	126,331	126,331	184,151
Pay Plan Total:			2.00		2.0000	126,331	126,331	184,151
11343000	4206-99	Program Specialist	1.00	52.20	1.0000	30,000	30,000	51,852
11678000	9225-99	Coordinator II	1.00	52.20	1.0000	31,000	31,000	53,065
Contract Total:			2.00		2.0000	61,000	61,000	104,917
Pay Plan Total:			2.00		2.0000	61,000	61,000	104,917
INDEX Total:			4.00		4.0000	187,331	187,331	289,068



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	67,303
Contract Total:			1.00		1.0000	42,740	42,740	67,303
Pay Plan Total:			1.00		1.0000	42,740	42,740	67,303
INDEX Total:			1.00		1.0000	42,740	42,740	67,303



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	90,904
Contract Total:			1.00		1.0000	62,200	62,200	90,904
Pay Plan Total:			1.00		1.0000	62,200	62,200	90,904
INDEX Total:			1.00		1.0000	62,200	62,200	90,904



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	58,651
Contract Total:			1.00		1.0000	35,606	35,606	58,651
Pay Plan Total:			1.00		1.0000	35,606	35,606	58,651
INDEX Total:			1.00		1.0000	35,606	35,606	58,651



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	83,367
Contract Total:			1.00		1.0000	55,985	55,985	83,367
Pay Plan Total:			1.00		1.0000	55,985	55,985	83,367
INDEX Total:			1.00		1.0000	55,985	55,985	83,367



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	134,445
Contract Total:			1.00		1.0000	98,102	98,102	134,445
Pay Plan Total:			1.00		1.0000	98,102	98,102	134,445
INDEX Total:			1.00		1.0000	98,102	98,102	134,445



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	9502-99	Desktop Support Engineer	1.00	52.20	1.0000	76,350	76,350	108,066
Contract Total:			1.00		1.0000	76,350	76,350	108,066
Pay Plan Total:			1.00		1.0000	76,350	76,350	108,066
INDEX Total:			1.00		1.0000	76,350	76,350	108,066



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210143 - TRIO SSS Yr 4 2023-2024
INDEX: 210143 - TRIO SSS Yr 4 2023-2024

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	32,632	32,632	47,345
11263000	0114-99	Administrative Specialist	0.13	52.20	0.1300	6,339	6,339	10,425
11431000	9250-T2	Associate Director	1.00	52.20	1.0000	66,137	66,137	89,996
12459000	9540-N1	Coordinator I	1.00	52.20	1.0000	41,160	41,160	71,069
12460000	9540-99	Coordinator I	1.00	52.20	1.0000	40,000	40,000	58,298
Contract Total:			3.55		3.5500	186,268	186,268	277,133
Pay Plan Total:			3.55		3.5500	186,268	186,268	277,133
INDEX Total:			3.55		3.5500	186,268	186,268	277,133



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
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	0.05	5.20	0.0050	1,673	1,673	2,029
Contract Total:			0.05		0.0050	1,673	1,673	2,029
Pay Plan Total:			0.05		0.0050	1,673	1,673	2,029
INDEX Total:			0.05		0.0050	1,673	1,673	2,029



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210173 - 2021 NCAEC002 Cyber RIGP-UWF
INDEX: 210173 - 2021 NCAEC002 Cyber RIGP-UWF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11347001	9001-99	Professor	0.11	5.20	0.0110	5,274	5,274	6,396
Contract Total:			0.11		0.0110	5,274	5,274	6,396
Pay Plan Total:			0.11		0.0110	5,274	5,274	6,396
INDEX Total:			0.11		0.0110	5,274	5,274	6,396



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210183 - NSF Srinivasan IPA
INDEX: 210183 - NSF Srinivasan IPA

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10855001	9009-99	Eminent Scholar	0.36	5.20	0.0359	18,179	18,179	21,386
Contract Total:			0.36		0.0359	18,179	18,179	21,386
Pay Plan Total:			0.36		0.0359	18,179	18,179	21,386
INDEX Total:			0.36		0.0359	18,179	18,179	21,386



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210187 - Oper. Y3 Natl CAE-C Cybersecurity
INDEX: 210187 - Oper. Y3 Natl CAE-C Cybersecurity

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12728T00	9225-N1	Coordinator II	0.80	52.20	0.8000	52,800	52,800	62,159
12782T00	9225-N1	Coordinator II	1.00	52.20	1.0000	60,000	60,000	93,918
Contract Total:			1.80		1.8000	112,800	112,800	156,077
Pay Plan Total:			1.80		1.8000	112,800	112,800	156,077
INDEX Total:			1.80		1.8000	112,800	112,800	156,077



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210189 - DoD CySP 2023 Operational
INDEX: 210189 - DoD CySP 2023 Operational

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12601000	0102-99	Office Specialist	0.12	52.20	0.1200	3,867	3,867	7,228
Contract Total:			0.12		0.1200	3,867	3,867	7,228
Pay Plan Total:			0.12		0.1200	3,867	3,867	7,228
INDEX Total:			0.12		0.1200	3,867	3,867	7,228



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210191 - IUSE STEM Pedagogies
INDEX: 210191 - IUSE STEM Pedagogies

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10312001	9002-99	Associate Professor	0.20	5.20	0.0199	5,087	5,087	6,169
10423001	9003-99	Assistant Professor	0.10	5.20	0.0100	2,678	2,678	3,151
11968001	9001-99	Professor	0.04	5.20	0.0040	1,395	1,395	1,691
Contract Total:			0.34		0.0339	9,160	9,160	11,011
Pay Plan Total:			0.34		0.0339	9,160	9,160	11,011
INDEX Total:			0.34		0.0339	9,160	9,160	11,011



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210195 - SBA STEP 2022
INDEX: 210195 - SBA STEP 2022

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12711000	1418-99	Fiscal Specialist	0.20	52.20	0.2000	8,000	8,000	11,659
Contract Total:			0.20		0.2000	8,000	8,000	11,659
Pay Plan Total:			0.20		0.2000	8,000	8,000	11,659
INDEX Total:			0.20		0.2000	8,000	8,000	11,659



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210198 - SBA FSBDC 2023 STO
INDEX: 210198 - SBA FSBDC 2023 STO

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12506000	4691-99	Project Manager	1.00	52.20	1.0000	60,000	60,000	88,236
Contract Total:			1.00		1.0000	60,000	60,000	88,236
Pay Plan Total:			1.00		1.0000	60,000	60,000	88,236
INDEX Total:			1.00		1.0000	60,000	60,000	88,236



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210199 - SBA FSBDC 2023 UWF
INDEX: 210199 - SBA FSBDC 2023 UWF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10881000	9225-99	Coordinator II	1.00	52.20	1.0000	62,000	62,000	90,662
Contract Total:			1.00		1.0000	62,000	62,000	90,662
Pay Plan Total:			1.00		1.0000	62,000	62,000	90,662
INDEX Total:			1.00		1.0000	62,000	62,000	90,662



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210200 - APEX STO 2023
INDEX: 210200 - APEX STO 2023

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11277000	9499-T1	Director	0.20	52.20	0.2000	18,530	18,530	21,810
12379000	9225-N1	Coordinator II	1.00	52.20	1.0000	55,000	55,000	74,489
Contract Total:			1.20		1.2000	73,530	73,530	96,299
Pay Plan Total:			1.20		1.2000	73,530	73,530	96,299
INDEX Total:			1.20		1.2000	73,530	73,530	96,299



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210204 - Enhancing Cyber Understanding
INDEX: 210204 - Enhancing Cyber Understanding

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12691001	9002-99	Associate Professor	0.40	5.20	0.0398	19,208	19,208	23,296
Contract Total:			0.40		0.0398	19,208	19,208	23,296
Pay Plan Total:			0.40		0.0398	19,208	19,208	23,296
INDEX Total:			0.40		0.0398	19,208	19,208	23,296



UWF Salary Category Detail

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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210205 - PE-103586 Papers of Roger Taney
INDEX: 210205 - PE-103586 Papers of Roger Taney

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12752T00	3757-99	Editor	1.00	52.20	1.0000	70,000	70,000	94,682
Contract Total:			1.00		1.0000	70,000	70,000	94,682
Pay Plan Total:			1.00		1.0000	70,000	70,000	94,682
INDEX Total:			1.00		1.0000	70,000	70,000	94,682



UWF Salary Category Detail

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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210216 - FY23 CCAMPIS
INDEX: 210216 - FY23 CCAMPIS

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10144000	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	45,000	45,000	70,045
10146000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	42,500	42,500	50,052
12386000	9986-99	Lead Teacher, Child Developmnt	1.00	52.20	1.0000	48,983	48,983	78,773
12685000	9987-99	Teacher, Child Development	1.00	52.20	1.0000	45,483	45,483	74,657
Contract Total:			4.00		4.0000	181,966	181,966	273,527
Pay Plan Total:			4.00		4.0000	181,966	181,966	273,527
INDEX Total:			4.00		4.0000	181,966	181,966	273,527



UWF Salary Category Detail

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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210221 - CISA CyberSkills2Work Operational
INDEX: 210221 - CISA CyberSkills2Work Operational

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12728T00	9225-N1	Coordinator II	0.20	52.20	0.2000	13,200	13,200	15,539
Contract Total:			0.20		0.2000	13,200	13,200	15,539
Pay Plan Total:			0.20		0.2000	13,200	13,200	15,539
INDEX Total:			0.20		0.2000	13,200	13,200	15,539



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210224 - 2021 NCAEC002 Cyber RIGP-UWF
INDEX: 210224 - 2021 NCAEC002 Cyber RIGP-UWF

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11018001	9001-99	Professor	0.18	5.20	0.0179	7,167	7,167	8,692
11347001	9001-99	Professor	0.11	5.20	0.0110	5,274	5,274	6,396
Contract Total:			0.29		0.0289	12,441	12,441	15,088
Pay Plan Total:			0.29		0.0289	12,441	12,441	15,088
INDEX Total:			0.29		0.0289	12,441	12,441	15,088



UWF Salary Category Detail

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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210225 - SBDC STO 2024
INDEX: 210225 - SBDC STO 2024

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10806000	9499-T1	Director	1.00	52.20	1.0000	79,364	79,364	106,039
10867000	9293-T3	Assistant Director	1.00	52.20	1.0000	56,595	56,595	78,425
11277000	9499-T1	Director	0.80	52.20	0.8000	74,120	74,120	87,239
11373000	9517-99	Web Applications Architect	1.00	52.20	1.0000	55,824	55,824	77,489
11440000	9459-Q1	Business Manager	1.00	52.20	1.0000	53,000	53,000	85,429
12128T00	9250-T2	Associate Director	1.00	52.20	1.0000	80,470	80,470	118,744
12326T00	4650-99	Program Manager	1.00	52.20	1.0000	70,219	70,219	106,312
12357000	9502-99	Desktop Support Engineer	1.00	52.20	1.0000	68,341	68,341	104,034
12381T00	9225-N1	Coordinator II	1.00	52.20	1.0000	52,039	52,039	84,263
12529000	9225-N1	Coordinator II	0.95	52.20	0.9500	43,989	43,989	53,402
12597000	9225-N1	Coordinator II	1.00	52.20	1.0000	55,398	55,398	86,320
12711000	1418-99	Fiscal Specialist	0.80	52.20	0.8000	32,000	32,000	46,639
12721000	9499-T1	Director	0.50	52.20	0.5000	45,194	45,194	65,386
12724000	9250-T2	Associate Director	1.00	52.20	1.0000	93,693	93,693	134,781
12758000	9217-Q2	Executive Assistant	0.90	52.20	0.9000	51,510	51,510	79,632
Contract Total:			13.95		13.9500	911,756	911,756	1,314,134
Pay Plan Total:			13.95		13.9500	911,756	911,756	1,314,134
INDEX Total:			13.95		13.9500	911,756	911,756	1,314,134



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210228 - URISE YR1
INDEX: 210228 - URISE YR1

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10299001	9001-C2	Professor	0.10	5.20	0.0100	3,450	3,450	4,059
Contract Total:			0.10		0.0100	3,450	3,450	4,059
Pay Plan Total:			0.10		0.0100	3,450	3,450	4,059
INDEX Total:			0.10		0.0100	3,450	3,450	4,059



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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210233 - NSF Alamosé
INDEX: 210233 - NSF Alamosé

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11130007	9002-99	Associate Professor	0.07	2.40	0.0032	580	580	703
Contract Total:			0.07		0.0032	580	580	703
Pay Plan Total:			0.07		0.0032	580	580	703
INDEX Total:			0.07		0.0032	580	580	703



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 210235 - Fiber-Based Multispectral LiDAR
INDEX: 210235 - Fiber-Based Multispectral LiDAR

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10349001	9002-99	Associate Professor	0.30	2.08	0.0120	3,505	3,505	4,123
Contract Total:			0.30		0.0120	3,505	3,505	4,123
Pay Plan Total:			0.30		0.0120	3,505	3,505	4,123
INDEX Total:			0.30		0.0120	3,505	3,505	4,123



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 215106 - ESE 2020-2021
INDEX: 215106 - ESE 2020-2021

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11686000	9225-99	Coordinator II	0.75	52.20	0.7500	40,262	40,262	60,431
Contract Total:			0.75		0.7500	40,262	40,262	60,431
Pay Plan Total:			0.75		0.7500	40,262	40,262	60,431
INDEX Total:			0.75		0.7500	40,262	40,262	60,431



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 215130 - USF 502 Project: Building Gateway
INDEX: 215130 - USF 502 Project: Building Gateway

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12601000	0102-99	Office Specialist	0.25	52.20	0.2500	8,057	8,057	15,060
Contract Total:			0.25		0.2500	8,057	8,057	15,060
Pay Plan Total:			0.25		0.2500	8,057	8,057	15,060
INDEX Total:			0.25		0.2500	8,057	8,057	15,060



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 215142 - Gulf Coast Ecosystem Restore Scienc
INDEX: 215142 - Gulf Coast Ecosystem Restore Scienc

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12203002	9001-99	Professor	0.07	5.20	0.0070	2,000	2,000	2,426
Contract Total:			0.07		0.0070	2,000	2,000	2,426
Pay Plan Total:			0.07		0.0070	2,000	2,000	2,426
INDEX Total:			0.07		0.0070	2,000	2,000	2,426



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 215146 - ESE Tuition Support Program 23-24
INDEX: 215146 - ESE Tuition Support Program 23-24

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10818001	9003-99	Assistant Professor	0.14	5.20	0.0139	3,132	3,132	3,798
10870002	9002-99	Associate Professor	0.10	5.20	0.0100	2,294	2,294	2,782
Contract Total:			0.24		0.0239	5,426	5,426	6,580
Pay Plan Total:			0.24		0.0239	5,426	5,426	6,580
INDEX Total:			0.24		0.0239	5,426	5,426	6,580



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 215155 - Robot-enabled Soil and Crops (NMSU)
INDEX: 215155 - Robot-enabled Soil and Crops (NMSU)

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12592001	9002-99	Associate Professor	0.20	5.20	0.0199	6,531	6,531	7,921
Contract Total:			0.20		0.0199	6,531	6,531	7,921
Pay Plan Total:			0.20		0.0199	6,531	6,531	7,921
INDEX Total:			0.20		0.0199	6,531	6,531	7,921



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 221265 - FDOT Task Order #1 Connected Veh.
INDEX: 221265 - FDOT Task Order #1 Connected Veh.

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12601000	0102-99	Office Specialist	0.13	52.20	0.1300	4,190	4,190	7,831
Contract Total:			0.13		0.1300	4,190	4,190	7,831
Pay Plan Total:			0.13		0.1300	4,190	4,190	7,831
INDEX Total:			0.13		0.1300	4,190	4,190	7,831



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 221269 - Tristan de Luna Settlement
INDEX: 221269 - Tristan de Luna Settlement

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10569001	9001-99	Professor	0.25	5.20	0.0249	8,012	8,012	9,717
11424001	9001-99	Professor	0.40	5.20	0.0398	14,172	14,172	17,188
11975001	9002-99	Associate Professor	0.25	5.20	0.0249	6,534	6,534	7,925
Contract Total:			0.90		0.0896	28,718	28,718	34,830
Pay Plan Total:			0.90		0.0896	28,718	28,718	34,830
INDEX Total:			0.90		0.0896	28,718	28,718	34,830



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 221272 - USF FL Cybersec Training Prog Oper
INDEX: 221272 - USF FL Cybersec Training Prog Oper

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12863001	9004-K1	Instructor	0.40	5.20	0.0398	10,000	10,000	12,128
Contract Total:			0.40		0.0398	10,000	10,000	12,128
12863000	9004-K1	Instructor	1.00	39.00	0.7471	75,000	75,000	91,016
Contract Total:			1.00		0.7471	75,000	75,000	91,016
Pay Plan Total:			1.40		0.7869	85,000	85,000	103,144
12787T00	9225-N1	Coordinator II	1.00	52.20	1.0000	60,000	60,000	80,370
Contract Total:			1.00		1.0000	60,000	60,000	80,370
Pay Plan Total:			1.00		1.0000	60,000	60,000	80,370
INDEX Total:			2.40		1.7869	145,000	145,000	183,514



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 221276 - Northwest Florida Estuary Water Qua
INDEX: 221276 - Northwest Florida Estuary Water Qua

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11064001	9001-99	Professor	0.24	5.20	0.0239	8,490	8,490	9,987
Contract Total:			0.24		0.0239	8,490	8,490	9,987
Pay Plan Total:			0.24		0.0239	8,490	8,490	9,987
INDEX Total:			0.24		0.0239	8,490	8,490	9,987



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 222497 - RWJ IRL Fellowship 2022
INDEX: 222497 - RWJ IRL Fellowship 2022

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10048001	9002-99	Associate Professor	0.29	5.20	0.0289	8,262	8,262	10,020
Contract Total:			0.29		0.0289	8,262	8,262	10,020
Pay Plan Total:			0.29		0.0289	8,262	8,262	10,020
INDEX Total:			0.29		0.0289	8,262	8,262	10,020



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Budget Entity: 48900700 - Contracts and Grants (SPONSORED RESEARCH DEVELOPMENT TF UWF)
FUND: 222511 - CPB Radio Comm Srv Unrstr 2023-2025
INDEX: 222511 - CPB Radio Comm Srv Unrstr 2023-2025

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	0.58	52.20	0.5800	28,845	28,845	35,015
10983000	9225-N1	Coordinator II	1.00	52.20	1.0000	56,768	56,768	78,634
Contract Total:			1.58		1.5800	85,613	85,613	113,649
Pay Plan Total:			1.58		1.5800	85,613	85,613	113,649
INDEX Total:			1.58		1.5800	85,613	85,613	113,649
FUND ID (3 - 655008) Total:			75.88		71.6798	4,568,141	4,568,141	6,583,148
BUDGET ENTITY Total:					111.8946	7,856,641	7,856,641	11,135,694



UWF Salary Category Detail

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2024-2025 Operating Budget
 (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	10890000	0.5400	42,104	2,610	611	8,897	0	11,374	30	65,626
170002	11034000	0.6200	25,143	1,559	365	3,427	0	13,070	34	43,598
170002	11759000	0.8400	72,852	4,517	1,056	9,930	0	17,667	46	106,068
170003	10032000	0.9600	74,549	4,622	1,081	10,161	0	9,307	53	99,773
170011	10705000	1.0000	50,405	3,125	731	10,651	0	0	55	64,967
170011	11042000	1.0000	55,899	3,466	811	7,619	0	9,731	55	77,581
170011	12748000	0.4700	46,227	2,866	670	4,618	0	9,881	26	64,288
230201	10299001	0.0199	6,900	428	100	689	0	0	0	8,117
230201	11673000	0.3138	32,697	2,027	474	4,457	0	4,837	17	44,509
230201	11909000	0.7471	46,530	2,885	675	6,342	0	15,413	55	71,900
230201	10001000	0.6000	300,627	6,277	4,359	77,862	120	13,748	33	403,026
230201	10068000	0.0200	3,303	159	48	330	1	348	1	4,190
230201	10148000	0.1400	41,766	1,496	606	4,172	0	3,019	8	51,067
230201	11281000	1.0000	40,000	2,480	580	5,452	0	15,413	55	63,980
230201	11377000	0.5000	27,852	1,727	404	3,796	0	7,706	28	41,513
230201	12442000	1.0000	84,315	5,228	1,223	11,492	0	15,413	55	117,726
230201	12463000	1.0000	135,000	8,370	1,958	18,401	0	15,413	55	179,197
230201	12759000	1.0000	205,800	10,453	2,984	28,051	0	0	55	247,343
230201	12887000	0.6000	36,000	2,232	522	3,596	0	0	33	42,383
230201	10003000	0.0600	15,026	593	218	1,501	6	580	3	17,927
230201	10557000	0.7600	139,864	7,944	2,028	13,972	0	16,032	42	179,882
230201	10572000	1.0000	35,000	2,170	508	4,771	0	15,413	55	57,917
230201	11244000	1.0000	51,048	3,165	740	6,958	0	9,731	55	71,697



UWF Salary Category Detail

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2024-2025 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (3) Contracts and Grants

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
230201	11283000	0.7000	67,752	4,201	982	9,235	0	14,766	39	96,975
230201	11290000	1.0000	38,588	2,392	560	5,260	0	9,731	55	56,586
230201	11404000	0.1600	10,033	622	145	1,002	0	3,428	9	15,239
230201	11428000	0.4400	19,695	1,221	286	2,684	0	4,282	24	28,192
230201	11823000	0.3100	69,005	3,220	1,001	23,821	28	7,052	17	104,144
230201	11938000	1.0000	79,887	4,953	1,158	10,889	0	21,095	55	118,037
230201	12058000	1.0000	45,323	2,810	657	6,178	0	0	55	55,023
230201	12064000	1.0000	97,263	6,030	1,410	9,717	0	9,731	55	124,206
230201	12530000	0.1300	7,214	447	105	983	0	1,494	7	10,250
230201	12561000	1.0000	58,252	3,612	845	7,940	0	15,413	55	86,117
230201	12576T00	0.3100	13,327	826	193	1,816	0	0	0	16,162
230201	12645T00	1.0000	41,760	2,589	606	5,692	0	15,413	55	66,115
230201	12736T00	1.0000	76,056	4,715	1,103	10,366	0	21,095	55	113,390
230201	12808000	1.0000	120,000	7,440	1,740	16,356	0	15,413	55	161,004
230202	10557000	0.2400	44,167	2,509	640	4,412	0	5,063	13	56,804
230202	11283000	0.3000	29,037	1,800	421	3,958	0	6,328	17	41,561
230202	11367000	0.1700	9,165	568	133	1,249	0	1,649	9	12,773
230202	11863000	1.0000	113,312	7,025	1,643	15,444	0	21,095	55	158,574
230203	11367000	0.2900	15,627	969	227	2,130	0	2,812	16	21,781
230205	11053000	0.0900	22,769	968	330	2,275	0	901	5	27,248
230208	10629000	0.1000	6,424	398	93	876	0	2,109	6	9,906
230208	10707000	1.0000	35,705	2,214	518	4,867	0	15,413	55	58,772
230208	10708000	1.0000	25,000	1,550	363	3,408	0	15,413	55	45,789



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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	10709000	0.7600	38,030	2,358	551	5,183	0	7,401	42	53,565
230208	10712000	0.4200	21,155	1,312	307	2,883	0	0	23	25,680
230208	10718000	0.1000	5,030	312	73	686	0	2,122	6	8,229
230208	10984000	1.0000	29,064	1,802	421	3,961	0	15,413	55	50,716
230208	11970000	1.0000	36,830	2,283	534	5,020	0	9,731	55	54,453
230208	12098000	1.0000	55,114	3,417	799	7,512	0	9,731	55	76,628
230208	12563000	1.0000	55,000	3,410	798	7,497	0	15,413	55	82,173
230211	10855001	0.0040	2,020	125	29	202	0	0	0	2,376
230701	11850000	1.0000	67,454	4,182	978	9,194	0	15,413	55	97,276
230730	11203000	0.5000	35,012	2,171	508	3,498	0	5,724	28	46,941
230730	11208000	1.0000	41,250	2,558	598	4,121	0	21,095	55	69,677
230730	12586000	1.0000	44,000	2,728	638	4,396	0	0	55	51,817
230801	11830000	1.0000	132,273	8,201	1,918	13,214	0	21,095	55	176,756
242101	12889000	1.0000	112,000	6,944	1,624	15,266	0	11,447	55	147,336
160010	10772000	0.7900	58,754	3,643	852	8,008	0	16,623	43	87,923
160031	10879000	1.0000	39,644	2,458	575	5,403	0	15,413	55	63,548
160031	10878000	1.0000	27,864	1,728	404	3,798	0	15,413	55	49,262
160031	12416T00	1.0000	49,940	3,096	724	6,807	0	15,413	55	76,035
160038	12165000	0.6000	65,779	4,078	954	8,966	0	9,248	33	89,058
160038	12320000	1.0000	80,724	5,005	1,170	8,064	0	21,095	55	116,113
160038	12382T00	0.3000	14,163	878	205	1,930	0	4,624	17	21,817
162006	12341000	1.0000	152,835	9,476	2,216	20,831	0	15,413	55	200,826
162006	10533000	1.0000	62,576	3,880	907	8,529	0	15,413	55	91,360



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
162006	10534000	1.0000	65,000	4,030	943	8,860	0	21,095	55	99,983
162006	10541000	1.0000	70,000	4,340	1,015	9,541	0	21,095	55	106,046
162006	10542000	1.0000	57,314	3,553	831	7,812	0	9,731	55	79,296
162006	10546000	1.0000	66,137	4,100	959	6,607	0	11,447	55	89,305
162006	10887000	1.0000	100,213	6,213	1,453	13,659	0	15,413	55	137,006
162006	10889000	1.0000	69,720	4,323	1,011	9,503	0	15,413	55	100,025
162006	10892000	1.0000	80,000	4,960	1,160	10,904	0	21,095	55	118,174
162006	11318000	1.0000	63,543	3,940	921	8,661	0	15,413	55	92,533
162006	11341000	1.0000	45,199	2,802	655	6,161	0	21,095	55	75,967
162006	12165000	0.4000	43,853	2,719	636	5,977	0	6,165	22	59,372
162006	12372000	1.0000	50,000	3,100	725	6,815	0	21,095	55	81,790
162006	12374000	1.0000	52,500	3,255	761	7,156	0	15,413	55	79,140
162006	12382T00	0.7000	33,046	2,049	479	4,504	0	10,789	39	50,906
162006	12498T00	1.0000	63,511	3,938	921	8,657	0	15,413	55	92,495
162012	11749T00	1.0000	90,000	5,580	1,305	12,267	0	15,413	55	124,620
162012	11775T00	1.0000	45,783	2,839	664	6,240	0	15,413	55	70,994
180013	10997000	1.0000	117,000	7,254	1,697	15,947	0	15,413	55	157,366
180025	10283000	1.0000	53,465	3,315	775	7,287	0	15,413	55	80,310
180025	10355000	1.0000	62,147	3,853	901	8,471	0	15,413	55	90,840
180166	11491000	1.0000	48,955	3,035	710	6,673	0	15,413	55	74,841
180166	11531000	1.0000	38,756	2,403	562	5,282	0	15,413	55	62,471
180166	12178T00	1.0000	42,000	2,604	609	5,725	0	15,413	55	66,406
180169	11319000	1.0000	70,331	4,361	1,020	9,586	0	15,413	55	100,766



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180169	12009T00	1.0000	56,000	3,472	812	7,633	0	15,413	55	83,385
180169	11343000	1.0000	30,000	1,860	435	4,089	0	15,413	55	51,852
180169	11678000	1.0000	31,000	1,922	450	4,225	0	15,413	55	53,065
180259	11662T00	1.0000	42,740	2,650	620	5,825	0	15,413	55	67,303
180295	12023000	1.0000	62,200	3,856	902	8,478	0	15,413	55	90,904
180328	11680000	1.0000	35,606	2,208	516	4,853	0	15,413	55	58,651
210092	10882000	1.0000	55,985	3,471	812	7,631	0	15,413	55	83,367
210115	10875000	1.0000	98,102	6,082	1,422	13,371	0	15,413	55	134,445
210131	10201000	1.0000	76,350	4,734	1,107	10,407	0	15,413	55	108,066
210143	10902000	0.4200	32,632	2,023	473	3,260	0	8,934	23	47,345
210143	11263000	0.1300	6,339	393	92	864	0	2,730	7	10,425
210143	11431000	1.0000	66,137	4,100	959	9,014	0	9,731	55	89,996
210143	12459000	1.0000	41,160	2,552	597	5,610	0	21,095	55	71,069
210143	12460000	1.0000	40,000	2,480	580	5,452	0	9,731	55	58,298
210158	11968001	0.0050	1,673	104	24	228	0	0	0	2,029
210173	11347001	0.0110	5,274	327	76	719	0	0	0	6,396
210183	10855001	0.0359	18,179	1,127	264	1,816	0	0	0	21,386
210187	12728T00	0.8000	52,800	3,274	766	5,275	0	0	44	62,159
210187	12782T00	1.0000	60,000	3,720	870	8,178	0	21,095	55	93,918
210189	12601000	0.1200	3,867	240	56	527	0	2,531	7	7,228
210191	10312001	0.0199	5,087	315	74	693	0	0	0	6,169
210191	10423001	0.0100	2,678	166	39	268	0	0	0	3,151
210191	11968001	0.0040	1,395	86	20	190	0	0	0	1,691



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
210195	12711000	0.2000	8,000	496	116	1,090	0	1,946	11	11,659
210198	12506000	1.0000	60,000	3,720	870	8,178	0	15,413	55	88,236
210199	10881000	1.0000	62,000	3,844	899	8,451	0	15,413	55	90,662
210200	11277000	0.2000	18,530	1,149	269	1,851	0	0	11	21,810
210200	12379000	1.0000	55,000	3,410	798	5,495	0	9,731	55	74,489
210204	12691001	0.0398	19,208	1,191	279	2,618	0	0	0	23,296
210205	12752T00	1.0000	70,000	4,340	1,015	9,541	0	9,731	55	94,682
210216	10144000	1.0000	45,000	2,790	653	6,134	0	15,413	55	70,045
210216	10146000	1.0000	42,500	2,635	616	4,246	0	0	55	50,052
210216	12386000	1.0000	48,983	3,037	710	4,893	0	21,095	55	78,773
210216	12685000	1.0000	45,483	2,820	660	4,544	0	21,095	55	74,657
210221	12728T00	0.2000	13,200	818	191	1,319	0	0	11	15,539
210224	11018001	0.0179	7,167	444	104	977	0	0	0	8,692
210224	11347001	0.0110	5,274	327	76	719	0	0	0	6,396
210225	10806000	1.0000	79,364	4,921	1,151	10,817	0	9,731	55	106,039
210225	10867000	1.0000	56,595	3,509	821	7,714	0	9,731	55	78,425
210225	11277000	0.8000	74,120	4,595	1,075	7,405	0	0	44	87,239
210225	11373000	1.0000	55,824	3,461	809	7,609	0	9,731	55	77,489
210225	11440000	1.0000	53,000	3,286	769	7,224	0	21,095	55	85,429
210225	12128T00	1.0000	80,470	4,989	1,167	10,968	0	21,095	55	118,744
210225	12326T00	1.0000	70,219	4,354	1,018	9,571	0	21,095	55	106,312
210225	12357000	1.0000	68,341	4,237	991	9,315	0	21,095	55	104,034
210225	12381T00	1.0000	52,039	3,226	755	7,093	0	21,095	55	84,263



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210225	12529000	0.9500	43,989	2,727	638	5,996	0	0	52	53,402
210225	12597000	1.0000	55,398	3,435	803	5,534	0	21,095	55	86,320
210225	12711000	0.8000	32,000	1,984	464	4,362	0	7,785	44	46,639
210225	12721000	0.5000	45,194	2,802	655	6,160	0	10,547	28	65,386
210225	12724000	1.0000	93,693	5,809	1,359	12,770	0	21,095	55	134,781
210225	12758000	0.9000	51,510	3,194	747	5,146	0	18,985	50	79,632
210228	10299001	0.0100	3,450	214	50	345	0	0	0	4,059
210233	11130007	0.0032	580	36	8	79	0	0	0	703
210235	10349001	0.0120	3,505	217	51	350	0	0	0	4,123
215106	11686000	0.7500	40,262	2,496	584	5,488	0	11,560	41	60,431
215130	12601000	0.2500	8,057	500	117	1,098	0	5,274	14	15,060
215142	12203002	0.0070	2,000	124	29	273	0	0	0	2,426
215146	10818001	0.0139	3,132	194	45	427	0	0	0	3,798
215146	10870002	0.0100	2,294	142	33	313	0	0	0	2,782
215155	12592001	0.0199	6,531	405	95	890	0	0	0	7,921
221265	12601000	0.1300	4,190	260	61	571	0	2,742	7	7,831
221269	10569001	0.0249	8,012	497	116	1,092	0	0	0	9,717
221269	11424001	0.0398	14,172	879	205	1,932	0	0	0	17,188
221269	11975001	0.0249	6,534	405	95	891	0	0	0	7,925
221272	12863001	0.0398	10,000	620	145	1,363	0	0	0	12,128
221272	12863000	0.7471	75,000	4,650	1,088	10,223	0	0	55	91,016
221272	12787T00	1.0000	60,000	3,720	870	5,994	0	9,731	55	80,370
221276	11064001	0.0239	8,490	526	123	848	0	0	0	9,987



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Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
222497	10048001	0.0289	8,262	512	120	1,126	0	0	0	10,020
222511	10712000	0.5800	28,845	1,788	418	3,932	0	0	32	35,015
222511	10983000	1.0000	56,768	3,520	823	7,737	0	9,731	55	78,634
Fund ID: (3) Contracts and Grants Total			7,856,641	468,506	113,927	1,076,285	155	1,614,035	6,145	11,135,694

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Budget Entity: 48900000 - Student Activity (UNIVERSITY ACTIVITIES & SERVICES)
FUND: 121000 - Recreation Admin
INDEX: 121000 - Recreation Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10086000	9293-T3	Assistant Director	1.00	52.20	1.0000	62,452	62,452	83,255
10092000	9225-N1	Coordinator II	1.00	52.20	1.0000	45,000	45,000	75,727
10116000	9250-T2	Associate Director	1.00	52.20	1.0000	68,373	68,373	104,072
10995000	9255-T1	Executive Director	0.84	52.20	0.8400	84,064	84,064	116,595
11323000	4650-99	Program Manager	0.33	52.20	0.3300	6,027	6,027	12,487
11532000	9540-N1	Coordinator I	1.00	52.20	1.0000	42,000	42,000	60,724
11833000	9540-N1	Coordinator I	1.00	52.20	1.0000	40,000	40,000	69,662
11958000	0114-99	Administrative Specialist	1.00	52.20	1.0000	38,000	38,000	55,872
12342000	9293-T3	Assistant Director	1.00	52.20	1.0000	62,119	62,119	73,132
Contract Total:			8.17		8.1700	448,035	448,035	651,526
Pay Plan Total:			8.17		8.1700	448,035	448,035	651,526
INDEX Total:			8.17		8.1700	448,035	448,035	651,526

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Budget Entity: 48900000 - Student Activity (UNIVERSITY ACTIVITIES & SERVICES)
FUND: 121600 - UCES Admin
INDEX: 121600 - UCES Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10040000	9293-T3	Assistant Director	1.00	52.20	1.0000	60,686	60,686	94,751
10062000	9499-T1	Director	1.00	52.20	1.0000	76,311	76,311	110,922
10457000	6527-99	Environmental Svcs. Specialist	1.00	52.20	1.0000	39,819	39,819	58,078
11040000	0114-99	Administrative Specialist	1.00	52.20	1.0000	40,000	40,000	48,567
Contract Total:			4.00		4.0000	216,816	216,816	312,318
Pay Plan Total:			4.00		4.0000	216,816	216,816	312,318
INDEX Total:			4.00		4.0000	216,816	216,816	312,318

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Budget Entity: 48900000 - Student Activity (UNIVERSITY ACTIVITIES & SERVICES)
FUND: 122011 - Student Involvement Support
INDEX: 122011 - Student Involvement Support

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10061000	9499-T1	Director	1.00	52.20	1.0000	82,000	82,000	109,236
11486000	9293-T3	Assistant Director	1.00	52.20	1.0000	57,789	57,789	79,873
11729000	9250-T2	Associate Director	1.00	52.20	1.0000	68,859	68,859	90,791
11755000	9534-99	Student Support Specialist	1.00	52.20	1.0000	40,000	40,000	48,567
11760000	9293-T3	Assistant Director	1.00	52.20	1.0000	53,000	53,000	64,334
12056000	9459-Q1	Business Manager	0.48	52.20	0.4800	36,480	36,480	48,940
12168000	9534-99	Student Support Specialist	1.00	52.20	1.0000	40,000	40,000	47,111
12590000	0114-99	Administrative Specialist	1.00	52.20	1.0000	40,000	40,000	69,662
Contract Total:			7.48		7.4800	418,128	418,128	558,514
Pay Plan Total:			7.48		7.4800	418,128	418,128	558,514
INDEX Total:			7.48		7.4800	418,128	418,128	558,514

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Budget Entity: 48900000 - Student Activity (UNIVERSITY ACTIVITIES & SERVICES)
FUND: 122107 - Dean of Students
INDEX: 122107 - Dean of Students

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10037000	0114-99	Administrative Specialist	1.00	52.20	1.0000	43,000	43,000	61,937
11330000	9426-D3	Asst. Dean, Student Affairs	1.00	52.20	1.0000	65,000	65,000	88,619
11973000	9534-99	Student Support Specialist	1.00	52.20	1.0000	40,000	40,000	63,980
Contract Total:			3.00		3.0000	148,000	148,000	214,536
Pay Plan Total:			3.00		3.0000	148,000	148,000	214,536
INDEX Total:			3.00		3.0000	148,000	148,000	214,536

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Budget Entity: 48900000 - Student Activity (UNIVERSITY ACTIVITIES & SERVICES)
FUND: 122182 - EC SGA
INDEX: 122182 - EC SGA

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11268000	4276-99	Student Program Support Spec.	0.11	52.20	0.1100	5,622	5,622	9,154
11681000	4274-99	Student Services Rep.	0.05	52.20	0.0500	1,985	1,985	3,361
12056000	9459-Q1	Business Manager	0.04	52.20	0.0400	3,040	3,040	4,077
Contract Total:			0.20		0.2000	10,647	10,647	16,592
Pay Plan Total:			0.20		0.2000	10,647	10,647	16,592
INDEX Total:			0.20		0.2000	10,647	10,647	16,592

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Budget Entity: 48900000 - Student Activity (UNIVERSITY ACTIVITIES & SERVICES)
FUND: 123107 - Technology Support Fee Services
INDEX: 123107 - Technology Support Fee Services

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12799000	2050-99	Desktop Systems Specialist	1.00	52.20	1.0000	40,000	40,000	58,298
Contract Total:			1.00		1.0000	40,000	40,000	58,298
Pay Plan Total:			1.00		1.0000	40,000	40,000	58,298
INDEX Total:			1.00		1.0000	40,000	40,000	58,298

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Budget Entity: 48900000 - Student Activity (UNIVERSITY ACTIVITIES & SERVICES)
FUND: 124004 - DAESA Design & Communication
INDEX: 124004 - DAESA Design & Communication

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11647000	9499-T1	Director	0.47	52.20	0.4700	36,264	36,264	49,387
12626000	4206-99	Program Specialist	0.23	52.20	0.2300	11,360	11,360	17,381
Contract Total:			0.70		0.7000	47,624	47,624	66,768
Pay Plan Total:			0.70		0.7000	47,624	47,624	66,768
INDEX Total:			0.70		0.7000	47,624	47,624	66,768
FUND ID (A - 352070) Total:			24.55		24.5500	1,329,250	1,329,250	1,878,552
BUDGET ENTITY Total:					24.5500	1,329,250	1,329,250	1,878,552

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Agency (AGENCY FUND)
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	35,000	35,000	52,235
10604000	9499-T1	Director	1.00	52.20	1.0000	90,089	90,089	130,410
10606000	9540-N1	Coordinator I	1.00	52.20	1.0000	40,000	40,000	56,842
10607000	9540-99	Coordinator I	1.00	52.20	1.0000	40,000	40,000	56,842
10612000	2017-99	Desktop Systems Administrator	1.00	52.20	1.0000	33,900	33,900	56,583
10615000	9293-T3	Assistant Director	1.00	52.20	1.0000	68,752	68,752	80,935
10619000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	40,000	40,000	69,662
10623000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	41,963	41,963	66,361
10624000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	37,740	37,740	45,826
10625000	6381-99	Maintenance Superintendent	1.00	52.20	1.0000	60,031	60,031	82,591
10626000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	39,564	39,564	57,770
10627000	6466-99	Maintenance Specialist	1.00	52.20	1.0000	41,247	41,247	71,174
11005000	9540-N1	Coordinator I	1.00	52.20	1.0000	41,200	41,200	59,753
11014000	9293-99	Assistant Director	1.00	52.20	1.0000	58,586	58,586	86,520
11314000	9534-99	Student Support Specialist	1.00	52.20	1.0000	40,000	40,000	48,567
11370000	0705-99	Office Administrator	1.00	52.20	1.0000	38,766	38,766	62,483
11438000	6331-99	HVAC Specialist	1.00	52.20	1.0000	40,000	40,000	58,298
11698000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	50,000	50,000	58,875
11897000	9293-T3	Assistant Director	1.00	52.20	1.0000	58,653	58,653	80,919
11984000	9293-T3	Assistant Director	1.00	52.20	1.0000	58,859	58,859	81,169
11995000	9540-N1	Coordinator I	1.00	52.20	1.0000	40,000	40,000	58,298
12010000	6394-99	Groundskeeper Technician	1.00	52.20	1.0000	35,496	35,496	52,836
12033000	9540-99	Coordinator I	1.00	52.20	1.0000	40,000	40,000	63,980
12035000	0928-99	Stores/Receiving Manager	1.00	52.20	1.0000	45,522	45,522	64,995
12338000	9225-99	Coordinator II	1.00	52.20	1.0000	32,416	32,416	54,782
Contract Total:			25.00		25.0000	1,147,784	1,147,784	5-8 1,658,706

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(Report 3) Schedule III - Detail of Salaries

Pay Plan Total:	25.00	25.0000	1,147,784	1,147,784	1,658,706
INDEX Total:	25.00	25.0000	1,147,784	1,147,784	1,658,706
FUND ID (C - 355070) Total:	25.00	25.0000	1,147,784	1,147,784	1,658,706
BUDGET ENTITY Total:		25.0000	1,147,784	1,147,784	1,658,706

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
FUND: 150000 - Athletic Admin
INDEX: 150000 - Athletic Admin

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10121000	9261-V5	Associate Vice President	1.00	52.20	1.0000	212,004	212,004	258,297
10127000	9250-T2	Associate Director	1.00	52.20	1.0000	111,207	111,207	151,975
10136000	9250-99	Associate Director	1.00	52.20	1.0000	59,517	59,517	87,650
10714000	9459-Q1	Business Manager	1.00	52.20	1.0000	73,161	73,161	109,880
10716000	0102-99	Office Specialist	0.80	52.20	0.8000	16,487	16,487	32,369
10745000	9250-T2	Associate Director	1.00	52.20	1.0000	95,647	95,647	133,669
10746000	9459-99	Business Manager	1.00	52.20	1.0000	51,855	51,855	78,358
11106000	9225-N1	Coordinator II	1.00	52.20	1.0000	44,321	44,321	74,903
11482000	9225-N1	Coordinator II	1.00	52.20	1.0000	51,128	51,128	62,063
12106000	4206-99	Program Specialist	1.00	52.20	1.0000	28,416	28,416	49,931
12146000	9225-N1	Coordinator II	1.00	52.20	1.0000	46,250	46,250	65,879
Contract Total:			10.80		10.8000	789,993	789,993	1,104,974
Pay Plan Total:			10.80		10.8000	789,993	789,993	1,104,974
INDEX Total:			10.80		10.8000	789,993	789,993	1,104,974

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
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	67,349	67,349	100,380
12690000	9225-N1	Coordinator II	1.00	52.20	1.0000	45,966	45,966	76,898
Contract Total:			2.00		2.0000	113,315	113,315	177,278
Pay Plan Total:			2.00		2.0000	113,315	113,315	177,278
INDEX Total:			2.00		2.0000	113,315	113,315	177,278

2024-2025 Operating Budget
(Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
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	76,823
Contract Total:			1.00		1.0000	50,589	50,589	76,823
Pay Plan Total:			1.00		1.0000	50,589	50,589	76,823
INDEX Total:			1.00		1.0000	50,589	50,589	76,823

2024-2025 Operating Budget
(Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
FUND: 150005 - Game Operations
INDEX: 150005 - Game Operations

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
11996000	9293-T3	Assistant Director	1.00	52.20	1.0000	58,859	58,859	90,391
Contract Total:			1.00		1.0000	58,859	58,859	90,391
Pay Plan Total:			1.00		1.0000	58,859	58,859	90,391
INDEX Total:			1.00		1.0000	58,859	58,859	90,391

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
FUND: 150006 - Sports Complex Mgmt
INDEX: 150006 - Sports Complex Mgmt

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12635000	9225-N1	Coordinator II	1.00	52.20	1.0000	46,717	46,717	66,444
12635T00	9225-99	Coordinator II	1.00	52.20	1.0000	40,720	40,720	64,853
Contract Total:			2.00		2.0000	87,437	87,437	131,297
Pay Plan Total:			2.00		2.0000	87,437	87,437	131,297
INDEX Total:			2.00		2.0000	87,437	87,437	131,297

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 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
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	9293-99	Assistant Director	1.00	52.20	1.0000	55,676	55,676	82,992
10726000	9540-N1	Coordinator I	1.00	52.20	1.0000	40,000	40,000	48,567
11665000	9388-N1	Senior Coordinator	1.00	52.20	1.0000	50,000	50,000	58,875
Contract Total:			3.00		3.0000	145,676	145,676	190,434
Pay Plan Total:			3.00		3.0000	145,676	145,676	190,434
INDEX Total:			3.00		3.0000	145,676	145,676	190,434

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
FUND: 150022 - Athletic Marketing
INDEX: 150022 - Athletic Marketing

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
12614000	9540-N1	Coordinator I	1.00	52.20	1.0000	40,000	40,000	48,567
Contract Total:			1.00		1.0000	40,000	40,000	48,567
Pay Plan Total:			1.00		1.0000	40,000	40,000	48,567
INDEX Total:			1.00		1.0000	40,000	40,000	48,567

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
FUND: 152008 - Womens Softball
INDEX: 152008 - Womens Softball

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10731000	9469-99	Head Athletic Coach	0.11	52.20	0.1100	7,727	7,727	11,678
Contract Total:			0.11		0.1100	7,727	7,727	11,678
Pay Plan Total:			0.11		0.1100	7,727	7,727	11,678
INDEX Total:			0.11		0.1100	7,727	7,727	11,678

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
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	10,571
Contract Total:			0.28		0.2800	5,102	5,102	10,571
Pay Plan Total:			0.28		0.2800	5,102	5,102	10,571
INDEX Total:			0.28		0.2800	5,102	5,102	10,571

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
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	54,824	54,824	84,368
Contract Total:			0.94		0.9400	54,824	54,824	84,368
Pay Plan Total:			0.94		0.9400	54,824	54,824	84,368
INDEX Total:			0.94		0.9400	54,824	54,824	84,368

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
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	96,080	96,080	134,178
11534000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	46,856	46,856	64,907
Contract Total:			2.00		2.0000	142,936	142,936	199,085
Pay Plan Total:			2.00		2.0000	142,936	142,936	199,085
INDEX Total:			2.00		2.0000	142,936	142,936	199,085

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
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	88,000	88,000	116,512
11148000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	50,000	50,000	68,606
Contract Total:			2.00		2.0000	138,000	138,000	185,118
Pay Plan Total:			2.00		2.0000	138,000	138,000	185,118
INDEX Total:			2.00		2.0000	138,000	138,000	185,118

2024-2025 Operating Budget
(Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
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	20,468	20,468	35,399
Contract Total:			0.50		0.5000	20,468	20,468	35,399
Pay Plan Total:			0.50		0.5000	20,468	20,468	35,399
INDEX Total:			0.50		0.5000	20,468	20,468	35,399

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
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	65,420	65,420	98,110
Contract Total:			1.00		1.0000	65,420	65,420	98,110
Pay Plan Total:			1.00		1.0000	65,420	65,420	98,110
INDEX Total:			1.00		1.0000	65,420	65,420	98,110

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
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	71,570	71,570	105,345
12013000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	25,000	25,000	45,789
Contract Total:			2.00		2.0000	96,570	96,570	151,134
Pay Plan Total:			2.00		2.0000	96,570	96,570	151,134
INDEX Total:			2.00		2.0000	96,570	96,570	151,134

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
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	38,033	38,033	55,316
Contract Total:			0.50		0.5000	38,033	38,033	55,316
Pay Plan Total:			0.50		0.5000	38,033	38,033	55,316
INDEX Total:			0.50		0.5000	38,033	38,033	55,316

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - Intercollegiate Athletics (ATHLETIC FUND)
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	137,000	137,000	187,304	
12117000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	85,000	85,000	124,239	
12120000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	64,000	64,000	75,345	
12130000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	75,447	75,447	109,906	
12131000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	55,000	55,000	87,855	
12132000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	52,000	52,000	72,852	
12610000	9467-99	Assistant Athletic Coach	1.00	52.20	1.0000	58,000	58,000	80,128	
Contract Total:			7.00		7.0000	526,447	526,447	737,629	
Pay Plan Total:			7.00		7.0000	526,447	526,447	737,629	
INDEX Total:			7.00		7.0000	526,447	526,447	737,629	
FUND ID (I - 353070) Total:			37.13		37.1300	2,381,396	2,381,396	3,388,172	
BUDGET ENTITY Total:						37.1300	2,381,396	2,381,396	3,388,172

2024-2025 Operating Budget
 (Report 3) Schedule III - Detail of Salaries

Budget Entity: 48900000 - (TECHNOLOGY FUND)
FUND: 190015 - Provost Technology Fee
INDEX: 190015 - Provost Technology Fee

Position	CLS/ADM Code	Position Title	FTE	Budgeted Weeks	Person Years	Current Year Rate	Salary Dollars	Amount Required w/Benefits
10844000	2111-99	Server System Administrator	1.00	52.20	1.0000	66,945	66,945	90,978
11112000	2111-99	Server System Administrator	1.00	52.20	1.0000	88,723	88,723	119,105
Pay Plan Total:			2.00		2.0000	155,668	155,668	210,083
INDEX Total:			2.00		2.0000	155,668	155,668	210,083
FUND ID (T - 371070) Total:			2.00		2.0000	155,668	155,668	210,083
BUDGET ENTITY Total:					2.0000	155,668	155,668	210,083
University Total:			1699.25		1,446.1747	113,366,791	113,366,791	158,945,161

2024-2025 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
121000	10086000	1.0000	62,452	3,872	906	6,239	0	9,731	55	83,255
121000	10092000	1.0000	45,000	2,790	653	6,134	0	21,095	55	75,727
121000	10116000	1.0000	68,373	4,239	991	9,319	0	21,095	55	104,072
121000	10995000	0.8400	84,064	5,212	1,219	8,398	0	17,656	46	116,595
121000	11323000	0.3300	6,027	374	87	821	0	5,160	18	12,487
121000	11532000	1.0000	42,000	2,604	609	5,725	0	9,731	55	60,724
121000	11833000	1.0000	40,000	2,480	580	5,452	0	21,095	55	69,662
121000	11958000	1.0000	38,000	2,356	551	5,179	0	9,731	55	55,872
121000	12342000	1.0000	62,119	3,851	901	6,206	0	0	55	73,132
121600	10040000	1.0000	60,686	3,763	880	8,272	0	21,095	55	94,751
121600	10062000	1.0000	76,311	4,731	1,107	7,623	0	21,095	55	110,922
121600	10457000	1.0000	39,819	2,469	577	5,427	0	9,731	55	58,078
121600	11040000	1.0000	40,000	2,480	580	5,452	0	0	55	48,567
122011	10061000	1.0000	82,000	5,084	1,189	11,177	0	9,731	55	109,236
122011	11486000	1.0000	57,789	3,583	838	7,877	0	9,731	55	79,873
122011	11729000	1.0000	68,859	4,269	998	6,879	0	9,731	55	90,791
122011	11755000	1.0000	40,000	2,480	580	5,452	0	0	55	48,567
122011	11760000	1.0000	53,000	3,286	769	7,224	0	0	55	64,334
122011	12056000	0.4800	36,480	2,262	529	4,972	0	4,671	26	48,940
122011	12168000	1.0000	40,000	2,480	580	3,996	0	0	55	47,111
122011	12590000	1.0000	40,000	2,480	580	5,452	0	21,095	55	69,662
122107	10037000	1.0000	43,000	2,666	624	5,861	0	9,731	55	61,937
122107	11330000	1.0000	65,000	4,030	943	8,860	0	9,731	55	88,619

2024-2025 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
122107	11973000	1.0000	40,000	2,480	580	5,452	0	15,413	55	63,980
122182	11268000	0.1100	5,622	349	82	766	0	2,329	6	9,154
122182	11681000	0.0500	1,985	123	29	271	0	951	2	3,361
122182	12056000	0.0400	3,040	188	44	414	0	389	2	4,077
123107	12799000	1.0000	40,000	2,480	580	5,452	0	9,731	55	58,298
124004	11647000	0.4700	36,264	2,248	526	4,943	0	5,380	26	49,387
124004	12626000	0.2300	11,360	704	165	1,548	0	3,591	13	17,381
Fund ID: (A) Student Activity Total			1,329,250	82,413	19,277	166,843	0	279,420	1,349	1,878,552

**2024-2025 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	35,000	2,170	508	4,771	0	9,731	55	52,235
814020	10604000	1.0000	90,089	5,586	1,306	12,279	0	21,095	55	130,410
814020	10606000	1.0000	40,000	2,480	580	3,996	0	9,731	55	56,842
814020	10607000	1.0000	40,000	2,480	580	3,996	0	9,731	55	56,842
814020	10612000	1.0000	33,900	2,102	492	4,621	0	15,413	55	56,583
814020	10615000	1.0000	68,752	4,263	997	6,868	0	0	55	80,935
814020	10619000	1.0000	40,000	2,480	580	5,452	0	21,095	55	69,662
814020	10623000	1.0000	41,963	2,602	608	5,720	0	15,413	55	66,361
814020	10624000	1.0000	37,740	2,340	547	5,144	0	0	55	45,826
814020	10625000	1.0000	60,031	3,722	870	8,182	0	9,731	55	82,591
814020	10626000	1.0000	39,564	2,453	574	5,393	0	9,731	55	57,770
814020	10627000	1.0000	41,247	2,557	598	5,622	0	21,095	55	71,174
814020	11005000	1.0000	41,200	2,554	597	5,616	0	9,731	55	59,753
814020	11014000	1.0000	58,586	3,632	849	7,985	0	15,413	55	86,520
814020	11314000	1.0000	40,000	2,480	580	5,452	0	0	55	48,567
814020	11370000	1.0000	38,766	2,403	562	5,284	0	15,413	55	62,483
814020	11438000	1.0000	40,000	2,480	580	5,452	0	9,731	55	58,298
814020	11698000	1.0000	50,000	3,100	725	4,995	0	0	55	58,875
814020	11897000	1.0000	58,653	3,636	850	7,994	0	9,731	55	80,919
814020	11984000	1.0000	58,859	3,649	853	8,022	0	9,731	55	81,169
814020	11995000	1.0000	40,000	2,480	580	5,452	0	9,731	55	58,298
814020	12010000	1.0000	35,496	2,201	515	4,838	0	9,731	55	52,836
814020	12033000	1.0000	40,000	2,480	580	5,452	0	15,413	55	63,980

2024-2025 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	12035000	1.0000	45,522	2,822	660	6,205	0	9,731	55	64,995
814020	12338000	1.0000	32,416	2,010	470	4,418	0	15,413	55	54,782
Fund ID: (C) Agency Total			1,147,784	71,162	16,641	149,209	0	272,535	1,375	1,658,706

**2024-2025 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	212,004	10,453	3,074	21,179	85	11,447	55	258,297
150000	10127000	1.0000	111,207	6,895	1,613	11,110	0	21,095	55	151,975
150000	10136000	1.0000	59,517	3,690	863	8,112	0	15,413	55	87,650
150000	10714000	1.0000	73,161	4,536	1,061	9,972	0	21,095	55	109,880
150000	10716000	0.8000	16,487	1,022	239	2,247	0	12,330	44	32,369
150000	10745000	1.0000	95,647	5,930	1,387	9,555	0	21,095	55	133,669
150000	10746000	1.0000	51,855	3,215	752	7,068	0	15,413	55	78,358
150000	11106000	1.0000	44,321	2,748	643	6,041	0	21,095	55	74,903
150000	11482000	1.0000	51,128	3,170	741	6,969	0	0	55	62,063
150000	12106000	1.0000	28,416	1,762	412	3,873	0	15,413	55	49,931
150000	12146000	1.0000	46,250	2,868	671	6,304	0	9,731	55	65,879
150002	11747000	1.0000	67,349	4,176	977	6,728	0	21,095	55	100,380
150002	12690000	1.0000	45,966	2,850	667	6,265	0	21,095	55	76,898
150003	12355000	1.0000	50,589	3,137	734	6,895	0	15,413	55	76,823
150005	11996000	1.0000	58,859	3,649	853	5,880	0	21,095	55	90,391
150006	12635000	1.0000	46,717	2,896	677	6,368	0	9,731	55	66,444
150006	12635T00	1.0000	40,720	2,525	590	5,550	0	15,413	55	64,853
150007	10725000	1.0000	55,676	3,452	807	7,589	0	15,413	55	82,992
150007	10726000	1.0000	40,000	2,480	580	5,452	0	0	55	48,567
150007	11665000	1.0000	50,000	3,100	725	4,995	0	0	55	58,875
150022	12614000	1.0000	40,000	2,480	580	5,452	0	0	55	48,567
152008	10731000	0.1100	7,727	479	112	1,053	0	2,301	6	11,678
152012	10727000	0.2800	5,102	316	74	695	0	4,368	16	10,571

**2024-2025 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
152014	12011000	0.9400	54,824	3,399	795	5,477	0	19,821	52	84,368
153001	10736000	1.0000	96,080	5,957	1,393	9,598	0	21,095	55	134,178
153001	11534000	1.0000	46,856	2,905	679	4,681	0	9,731	55	64,907
153003	10744000	1.0000	88,000	5,456	1,276	11,994	0	9,731	55	116,512
153003	11148000	1.0000	50,000	3,100	725	4,995	0	9,731	55	68,606
153005	11535000	0.5000	20,468	1,269	297	2,790	0	10,547	28	35,399
153007	10732000	1.0000	65,420	4,056	949	6,535	0	21,095	55	98,110
153009	10733000	1.0000	71,570	4,437	1,038	7,150	0	21,095	55	105,345
153009	12013000	1.0000	25,000	1,550	363	3,408	0	15,413	55	45,789
153011	10737000	0.5000	38,033	2,358	551	3,799	0	10,547	28	55,316
153013	12114000	1.0000	137,000	8,494	1,987	18,673	0	21,095	55	187,304
153013	12117000	1.0000	85,000	5,270	1,233	11,586	0	21,095	55	124,239
153013	12120000	1.0000	64,000	3,968	928	6,394	0	0	55	75,345
153013	12130000	1.0000	75,447	4,678	1,094	7,537	0	21,095	55	109,906
153013	12131000	1.0000	55,000	3,410	798	7,497	0	21,095	55	87,855
153013	12132000	1.0000	52,000	3,224	754	7,088	0	9,731	55	72,852
153013	12610000	1.0000	58,000	3,596	841	7,905	0	9,731	55	80,128
Fund ID: (I) Intercollegiate Athletics Total			2,381,396	144,956	34,533	282,459	85	542,699	2,044	3,388,172

2024-2025 Operating Budget
 (Report 7) Schedule III - Detail of Benefits

Fund ID: (T)

Index	Position	Person Year	Salary Dollars	SOC SEC OASDI	SOC SEC MEDICARE	RETIRE	DISABILITY	HEALTH	LIFE	Amount Required w/Benefits
190015	10844000	1.0000	66,945	4,151	971	9,125	0	9,731	55	90,978
190015	11112000	1.0000	88,723	5,501	1,286	12,093	0	11,447	55	119,105
Fund ID: (T) Total			155,668	9,652	2,257	21,218	0	21,178	110	210,083

2024-2025 Operating Budget
(Report 3) Schedule III - Detail of Salaries

FUND ID (1 - 000210) EDUCATIONAL & GENERAL-GENERAL REVENUE FU Total:	1320.40	1,081.2921	90,150,675	90,150,675	125,882,584
FUND ID (2 - 330114) AUXILIARY GENERAL TRUST FUND UWF Total:	173.50	164.3080	10,345,377	10,345,377	14,791,370
FUND ID (3 - 153701) EDUCATION CONTRACTS, GRANTS & DONATIONS Total:	40.79	40.2148	3,288,500	3,288,500	4,552,546
FUND ID (3 - 655008) SPONSORED RESEARCH DEVELOPMENT TF UWF Total:	75.88	71.6798	4,568,141	4,568,141	6,583,148
FUND ID (A - 352070) UNIVERSITY ACTIVITIES & SERVICES Total:	24.55	24.5500	1,329,250	1,329,250	1,878,552
FUND ID (C - 355070) AGENCY FUND Total:	25.00	25.0000	1,147,784	1,147,784	1,658,706
FUND ID (I - 353070) ATHLETIC FUND Total:	37.13	37.1300	2,381,396	2,381,396	3,388,172
FUND ID (T - 371070) TECHNOLOGY FUND Total:	2.00	2.0000	155,668	155,668	210,083