

001 - Proj
002 - Prog
003 - Sub-Program

004 - Dept
005 - Division
006 - Section

007 - Account
008 - Sub-Account

009 - Activity
010 - Project

011 - Task
012 - Sub-Task

013 - Position
014 - Position Group

015 - Position Class
016 - Position Sub-Class

017 - Position Grade
018 - Position Step

019 - Position Title
020 - Position Description

021 - Position Status
022 - Position Action

023 - Position Change
024 - Position Transfer

025 - Position Promotion
026 - Position Demotion

027 - Position Reassignment
028 - Position Recall

029 - Position Recall
030 - Position Recall

031 - Position Recall
032 - Position Recall

033 - Position Recall
034 - Position Recall

035 - Position Recall
036 - Position Recall

037 - Position Recall
038 - Position Recall

039 - Position Recall
040 - Position Recall

041 - Position Recall
042 - Position Recall

043 - Position Recall
044 - Position Recall

045 - Position Recall
046 - Position Recall

047 - Position Recall
048 - Position Recall

049 - Position Recall
050 - Position Recall

051 - Position Recall
052 - Position Recall

053 - Position Recall
054 - Position Recall

055 - Position Recall
056 - Position Recall

057 - Position Recall
058 - Position Recall

059 - Position Recall
060 - Position Recall

061 - Position Recall
062 - Position Recall

063 - Position Recall
064 - Position Recall

065 - Position Recall
066 - Position Recall

067 - Position Recall
068 - Position Recall

069 - Position Recall
070 - Position Recall

071 - Position Recall
072 - Position Recall

073 - Position Recall
074 - Position Recall

075 - Position Recall
076 - Position Recall

077 - Position Recall
078 - Position Recall

079 - Position Recall
080 - Position Recall

081 - Position Recall
082 - Position Recall

083 - Position Recall
084 - Position Recall

085 - Position Recall
086 - Position Recall

087 - Position Recall
088 - Position Recall

089 - Position Recall
090 - Position Recall

091 - Position Recall
092 - Position Recall

093 - Position Recall
094 - Position Recall

095 - Position Recall
096 - Position Recall

097 - Position Recall
098 - Position Recall

099 - Position Recall
100 - Position Recall

101 - Position Recall
102 - Position Recall

103 - Position Recall
104 - Position Recall

105 - Position Recall
106 - Position Recall

107 - Position Recall
108 - Position Recall

109 - Position Recall
110 - Position Recall

111 - Position Recall
112 - Position Recall

113 - Position Recall
114 - Position Recall

115 - Position Recall
116 - Position Recall

117 - Position Recall
118 - Position Recall

119 - Position Recall
120 - Position Recall

121 - Position Recall
122 - Position Recall

123 - Position Recall
124 - Position Recall

125 - Position Recall
126 - Position Recall

Agency	Line	Description	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25		
201	1000	2010000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
201	1000	2010000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
Total Administration, Finance, and Publicity & Campaign																											
Administrative Support																											
Administrative Support - Salaries																											
Administrative Support - Benefits																											
Administrative Support - Travel																											
Administrative Support - Other																											
Administrative Support - Total																											
Publicity & Campaign																											
Publicity & Campaign - Salaries																											
Publicity & Campaign - Benefits																											
Publicity & Campaign - Travel																											
Publicity & Campaign - Other																											
Publicity & Campaign - Total																											

Actual figures are based on the most recent information available.
 * These data represent estimated figures and are not intended to be used as a budget or financial statement.
 ** These figures are based on the most recent information available and are not intended to be used as a budget or financial statement.
 *** These figures are based on the most recent information available and are not intended to be used as a budget or financial statement.

Faculty Personnel - Academic Year 2020-2021

Table with columns: FUND, COLLEGE, DISCIPLINE, PROG, NAME, SPEC COND, POS NO, TOTAL SALARY, CHAIR, TOTAL SALARY, FRINGE BENEFIT, Total Compensation, Affiliate, Revised Base, Difference, FTE, Promotion, PTR, Total Salary Inc, Fringe, Comp, Budget Cut, Fringe, Comp, FTE, TOTAL REVIS SALARY FY2020-21

Faculty Personnel - Academic Year 2020-2021

FUND	COLLEGE	DISCIPLINE	PROG	NAME	SPEC COND	POS NO	TOTAL SALARY		CHAIR	Fringe	Total Compensation	Affiliate	Revised Base	Difference	FTE	Promotion	PTR	Total Salary Inc	Fringe	Comp	Budget			TOTAL REVIS SALARY FY2020-21	
							FY2019-20	FY2019-20													Cut	Fringe	Comp		FTE
1000	HOSP	HTE	1100	Jung, Shinyong	P-3	F010	72,806.00	72,806.00		21,550.58	94,356.58				1.0000									72.	
1000	HOSP	HTE	1100	Kang, Eunjo		F533	72,806.00	72,806.00		21,550.58	94,356.58				1.0000									518.	
Total School of Hospitality E&G Faculty							591,120.00	-	591,120.00	174,971.52	766,091.52	-	-	(766,091.52)	7.00	-	-	-	-	-	-	-	-	-	
Provost																									
171101	ONLINE			Budget for Course Development			57,500.00			16,733.00	74,233.00														
10041	AAVPO2			Affiliate Faculty Budget			25,805.00			5,703.00	31,508.00														
10041	AAVPO2			Summer Session (6150)			2,335,580.00			692,612.00	3,028,192.00														
10041	AAVPO2			Faculty Vacant Pool			10,664,285.09			3,156,627.96	13,820,913.05														
10041	AAVPO2			Vacant line		F051												(130,117.00)	(38,515.00)	(168,632.00)	(1.00)				
10041	AAVPO2			Vacant line		F011												(102,866.00)	(30,448.00)	(133,314.00)	(1.00)				
10041	AAVPO2			Vacant line		F216												(72,662.00)	(21,508.00)	(94,170.00)	(1.00)				
10041	AAVPO2			Vacant line		F228												(65,120.00)	(19,276.00)	(84,396.00)	(1.00)				
10041	AAVPO2			Vacant line		F512												(63,221.00)	(18,713.00)	(81,934.00)	(1.00)				
10041	AAVPO2			Vacant line		F100												(55,733.00)	(16,497.00)	(72,230.00)	(1.00)				
10041	AAVPO2			Vacant line		F095												(55,733.00)	(16,497.00)	(72,230.00)	(1.00)				
10041	AAVPO2			Vacant line		F147												(47,468.00)	(14,032.00)	(61,438.00)	(1.00)				
10041	AAVPO2			Vacant line		F146												(58,000.00)	(17,168.00)	(75,168.00)	(1.00)				
10041	AAVPO2			Vacant line		F238												(96,500.00)	(28,584.00)	(125,084.00)	(1.00)				
10041	AAVPO2			Vacant line		F375												(60,229.00)	(17,528.00)	(77,757.00)	(1.00)				
10041	AAVPO2			Vacant line		F317												(47,245.00)	(13,985.00)	(61,230.00)	(1.00)				
10041	AAVPO2			Vacant line		F592												(63,221.00)	(18,713.00)	(81,934.00)	(1.00)				
10041	AAVPO2			Vacant line		F309												(58,792.00)	(17,402.00)	(76,194.00)	(1.00)				
10041	AAVPO2			Vacant line		F425												(52,876.00)	(15,651.00)	(68,527.00)	(1.00)				
Total Provost							13,083,170.09		13,083,170.09	3,871,675.96	16,954,846.05	-	-	-	-	-	-	-	-	-	-	(1,029,721.00)	(304,797.00)	(1,334,518.00)	(15.00)
TOTAL ALL E&G FACULTY							36,714,576.78	1,262,638.00	51,057,584.87	15,112,102.74	66,169,687.61	569,469.00	157,556,880.06	90,817,723.45	434.18	323,000.00	121,500.00	444,500.00	131,572.00	576,072.00	(1,091,467.00)	(323,073.82)	(1,414,540.82)	(16.00)	37,002.

**FY2020-21 Phase I Base Budget Reconciliation
Faculty Vacant Pool Adjustments**

FACULTY VACANT POOL

FY19-20 Ending Budget

FY20-21 Initial Adjustments

F117-Chair Stipend Mpondi
F567-Chair Stipend Lux
F210-Chair Stipend Zajdowicz
F217-No longer 12-month Lazorski
F416-Chair Stipend Nieto
F380-Chair Stipend Parker
F232-No Longer 12-month Brazeau
F407-Chair Stipend Drake
F453-Chair Stipend Makley
F501-Chair Stipend Graves
F136-Chair Stipend Akrabova
F106-Chair Stipend Lair
F490-Chair Stipend Jackson
F245-Chair Stipend Beaty
F593-Chair Stipend Heyl
F560-Chair Stipend Sinley
F013-New Faculty DiPonio
F023-New Faculty Starcstyuk
F442-New Faculty Cheng
F051-Faculty Retiring Faurer
F054-New Faculty Herman
F338-New Faculty Leu
F219-New Faculty Ambre
F163-New Faculty Yee
F135-New Faculty MacDonald
F131-New Faculty Farrell
F238-Faculty Retiring Krantz
F374-New Faculty Castle
F477-New Faculty Stock
F370-New Faculty Foust
F112-New Faculty Chorley
F634-New Faculty Reif
F479-New Faculty Lee
F251-New Faculty Geinitz
F376-New Faculty Thareja
F465-New Faculty You
F413 Term
F183 Term
F327 Term
F306 Term

F103 Term
F010 Term
F641-New Faculty Brown

Total Initial Adjustments

Board Approved Adjustments:

Budget Increases

Funds Remaining from Promotions/PTR

Total Increases

Budget Reductions

FY21 Reductions- Eliminate F051
FY21 Reductions- Eliminate F011
FY21 Reductions- Eliminate F216
FY21 Reductions- Eliminate F228
FY21 Reductions- Eliminate F512
FY21 Reductions- Eliminate F100
FY21 Reductions- Eliminate F086
FY21 Reductions- Eliminate F147
FY21 Reductions- Eliminate F146
FY21 Reductions- Eliminate F238
FY21 Reductions- Eliminate F375
FY21 Reductions- Eliminate F317
FY21 Reductions- Eliminate F592
FY21 Reductions- Eliminate F309
FY21 Reductions- Eliminate F425
Affiliate Faculty Budget Reduction
Sabbaticals - Paused for One Year
Reduction to Faculty Vacant pool
Position Modification

Total Board Approved Reductions

FY20-21 Beginning Balance

Affiliate Budget Reduction

SOE Base Reduction in Affiliate Faculty Funding (SOE)
CBUS Course Consolidation & Increase Class Size CBUS
CLAS Course Consolidation and Increase Class Size CLAS
CPS Course Consolidation and Increase Class Size CPS & Dean's etc add one Course
Provost Affiliate Faculty Budget Reduction

Total Board Approved Affiliate Reductions

Total Budget Reductions

Salary	Fringe	Comp
10,664,285.09	3,156,627.96	13,820,913.05

Salary	Fringe	Comp
(2,400.00)	(710.40)	(3,110.40)
(900.00)	(266.39)	(1,166.39)
(26,703.00)	(7,904.09)	(34,607.09)
18,068.00	5,348.13	23,416.13
(900.00)	(266.40)	(1,166.40)
(2,400.00)	(710.40)	(3,110.40)
20,911.00	6,189.66	27,100.66
26,450.00	7,829.20	34,279.20
(25,557.00)	(7,564.88)	(33,121.88)
(2,400.00)	(710.40)	(3,110.40)
(900.00)	(266.40)	(1,166.40)
(2,400.00)	(710.40)	(3,110.40)
(2,400.00)	(710.40)	(3,110.40)
(36,358.00)	(10,761.97)	(47,119.97)
32,370.00	9,581.52	41,951.52
(22,325.00)	(6,608.20)	(28,933.20)
(122,500.00)	(36,260.00)	(158,760.00)
(106,532.00)	(31,533.47)	(138,065.47)
(110,923.00)	(32,833.21)	(143,756.21)
130,117.00	38,514.63	168,631.63
(107,500.00)	(31,820.00)	(139,320.00)
(58,297.00)	(17,255.91)	(75,552.91)
(59,616.00)	(17,646.34)	(77,262.34)
(54,656.00)	(16,178.18)	(70,834.18)
(94,234.00)	(27,893.26)	(122,127.26)
(55,000.00)	(16,280.00)	(71,280.00)
107,642.00	31,862.03	139,504.03
(55,100.00)	(16,309.60)	(71,409.60)
(73,416.00)	(21,731.14)	(95,147.14)
(77,372.00)	(22,902.11)	(100,274.11)
(56,575.00)	(16,746.20)	(73,321.20)
(56,575.00)	(16,746.20)	(73,321.20)
(79,081.00)	(23,407.98)	(102,488.98)
(78,749.00)	(23,309.70)	(102,058.70)
(83,000.00)	(24,568.00)	(107,568.00)
(84,000.00)	(24,864.00)	(108,864.00)
73,280.00	21,690.88	94,970.88
59,602.00	17,642.19	77,244.19
70,040.00	20,731.84	90,771.84
58,723.00	17,382.01	76,105.01

90,733.00	26,856.97	117,589.97
72,806.00	21,550.58	94,356.58
<u>(75,000.00)</u>	<u>(22,200.00)</u>	<u>(97,200.00)</u>
(853,027.00)	(252,495.99)	(1,105,522.99)

<u>74,500.00</u>	<u>22,052.00</u>	<u>96,552.00</u>
74,500.00	22,052.00	96,552.00

(130,117.00)	(38,515.00)	(168,632.00)
(102,866.00)	(30,448.00)	(133,314.00)
(72,662.00)	(21,508.00)	(94,170.00)
(65,120.00)	(19,276.00)	(84,396.00)
(63,221.00)	(18,713.00)	(81,934.00)
(55,733.00)	(16,497.00)	(72,230.00)
(55,733.00)	(16,497.00)	(72,230.00)
(47,406.00)	(14,032.00)	(61,438.00)
(58,000.00)	(17,168.00)	(75,168.00)
(96,500.00)	(28,564.00)	(125,064.00)
(60,229.00)	(17,828.00)	(78,057.00)
(47,245.00)	(13,985.00)	(61,230.00)
(63,221.00)	(18,713.00)	(81,934.00)
(58,792.00)	(17,402.00)	(76,194.00)
(52,876.00)	(15,651.00)	(68,527.00)
(84,587.00)	(18,905.00)	(103,492.00)
(192,901.00)	(57,099.00)	(250,000.00)
(105,320.00)	(31,175.00)	(136,495.00)
<u>(2,619.00)</u>	<u>(775.00)</u>	<u>(3,394.00)</u>
(1,415,148.00)	(412,751.00)	(1,827,899.00)
<u>8,470,610.09</u>	<u>2,513,432.97</u>	<u>10,984,043.06</u>

Salary	Fringe	Total
(150,380.00)	(33,610.00)	(183,990.00)
(125,698.00)	(28,094.00)	(153,792.00)
(858,725.00)	(191,925.00)	(1,050,650.00)
(406,704.00)	(90,898.00)	(497,602.00)
<u>(25,752.00)</u>	<u>(5,756.00)</u>	<u>(31,508.00)</u>
4,665,913.09	1,513,133.97	(1,917,542.00)
		<u>(3,745,441.00)</u>

(3,825,463.82)
80,022.82

Total Faculty Reduction
Eliminated program; budget not in Vacant or e

affiliate pools

1000	CIS	1400	Haupt, Daniel	Specialist	E632	46,336.00	13,719.00
1000	CIS	1400	Ries, Donna	Dep Admin Asst	E1005	43,980.00	13,018.08
1000	ECO	1400	Lopez-Ponce, Celeste	Academic Advisor/Admin Asst	E1149	45,000.00	13,320.00
1000	FIN	1400	Walker, Wendy	Advisor & Department Coordinator	E1003	48,957.00	14,491.27
1000	MGT	1400	Schissler, Angela	Department Administrative Asst & Advisor	E1049	48,957.00	14,491.27
10041	MGT	1400	Vacant	Academic Advisor & Retention Specialist	E581	46,350.00	13,719.60
College of Business E&G Subtotal						1,111,670.40	329,054.44
School of Education							
1000	ED001	1400	Altmueller, Lisa	Interim Assoc Dean, School of Educ	E908	116,905.00	34,603.88
1000	ED001	1400	Hinde, Elizabeth	Dean, School of Education	E864	179,044.00	52,997.03
1000	EDUC	1400	Fiasch, Hannah	Dean's Asst & Operations Coordinator	E895	52,226.25	15,458.97
1000	EDUC	1400	Gorny, Laura	Data Assessment Specialist	E936	63,602.50	18,826.34
1000	EDUC	1400	Kochesky, Mark	Academic Advisor - LAS Teacher Educ	E854	38,326.81	11,344.74
1000	EDUC	1400	Paugh, Amber	Senior Academic Advisor	E587	40,008.00	11,842.37
1000	EDUC	1400	Reidenbach, Kelsey	Asst to Associate Dean	E906	45,863.15	13,575.49
1000	EDUC	1400	Thompson, Brigitte	Academic Asst	E762	40,000.00	11,840.00
1000	EDUC	1400	Williams, Rose	Admissions & Registration Coordinator	E818	39,629.25	11,730.26
1000	OCS	1400	Howe, Justin	Coordinator of Clinical Experiences & Partnerships	E881	50,540.00	14,959.84
1000	OCS	1400	Lawless, Megan	Dir of Clinical Exper & Partnerships	E510	82,400.00	24,390.40
1000	OCS	1400	Marques-Guerrero, Rebecca	Coord of Early Clinical Experiences & Partnerships	E652	49,874.01	14,762.71
1000	OCS	1400	Chaillet, Sandra	Office of Clinical Experiences & Partnerships Administrator Asst	E1170	40,185.00	11,894.76
School of Education E&G Subtotal						838,603.97	248,226.79
College of Letters, Arts, and Sciences							
1000	ART	1400	Christy, Adrienne	Art & Technology Support Staff	E777	26,490.00	7,841.04
1000	ART	1400	Cross, Lynnette	Administrative Asst	E1111	38,316.00	11,341.54
1000	ART	1400	Leftwich, Sean	Art Studio Support Staff	E776	23,855.00	7,061.08
1000	ART	1400	Wendt, Kimberly	Budget and Procurement Manager	E921	57,165.00	16,920.84
1000	ARTLAB	1400	Buchholz, Kevin	Photo Lab Manager	E751	27,875.00	8,251.00
1000	ARTLAB	1400	Ware III, Walter	Art 3D Studio Manager	E588	26,500.00	7,844.00
1000	BIO	1400	Daphne, Denise	Advising & Retention Specialist	E346	45,000.00	13,320.00
1000	BIO	1400	Moore, Elizabeth	Program Coordinator	E725	54,975.00	16,272.60
1000	BIO	1100	Moore, Melissa	General Biology Lab Asst	E1082	46,865.00	13,872.04
1000	BIO	1100	Ovitz, Jessica	Asst Academic Coord	E678	24,462.50	7,240.90
1000	CHE	1100	Laughlin, James	Laboratory Manager	E1045	53,000.00	15,688.00
1000	CHE	1400	Nittmann, Katherine	CLAS Academic Advisor & Retention Specialist	E952	45,000.00	13,320.00
1000	CHE	1100	Ovitz, Jessica	Asst Academic Coord	E678	24,462.50	7,240.90
1000	CHE	1400	Senga, Kathleen	Academic Dept Coordinator	E687	54,975.00	16,272.60
1000	CHS	1400	Del Real, Sonia	Administrative Asst	E1057	49,478.00	14,645.49
1000	CHS	1400	Fajardo, Elizabeth	K-12 Outreach Coordinator	E648	55,729.00	16,495.78
1000	EAS	1400	Brown, Jordan	Program Coordinator	E888	54,295.00	16,071.32
1000	EAS	1100	McGrath, Joshua	Lab Coordinator - Earth and Atmospheric Science	E772	52,963.00	15,677.05
1000	ENG	1400	Atkinson, Talya	Office Coordinator English Dept	E1008	54,975.00	16,272.60
1000	ENG	1400	Galindo, Jocelyn	Administrative Asst	E1007	43,260.00	12,804.96
1000	HIS	1400	Banks, Chrystyna	Academic Program Coordinator - HIS	E711	49,268.00	14,583.33

1000	LAS001	1400	Pereira, Miriam	Assoc Dean for Personnel & Student Affairs	E486	127,816.00	37,833.54
1000	LAS001	1400	Perez, Alexandra	Asst to the Travel Manager	E817	42,652.00	12,624.99
1000	LAS001	1400	Rodriguez, Angela	Academic Advisor & Retention Specialist	E836	48,050.00	14,222.80
1000	LAS001	1400	Ruiz, Michelle	Academic Advisor & Retention Specialist	E835	46,350.00	13,719.60
1000	LAS001	1400	Sgoutas, Gerakina	Interim Dean, College of LAS	E042	185,400.00	54,878.40
1000	LAS001	1400	Singer, Gregory	Aacademic Advising & Retention Specialist	E893	46,350.00	13,719.60
1000	LAS001	1400	Torres, Chivonne	CLAS Academic Advisor & Retention Specialist	E946	47,380.00	14,024.48
1000	LAS001	1400	Phillips, Kamilla	Office Manager/Asst to the Dean	E685	61,216.00	18,119.94
1000	LAS001	1400	Twigg, Sharon	Assoc Dean, College of LAS	E043	115,000.00	34,040.00
10041	LAS001	1400	Vacant	Arts, Advising, Recruitment & Retention Specialist	E583	51,377.00	15,207.59
10041	LAS001	1400	Vacant	CLAS Academic Advisor & Retention Specialist	E947	46,350.00	13,719.60
1000	MDL	1400	Bracamontes, Maria	Program Asst	E900	54,975.00	16,272.60
1000	MSE	1400	Sivertson, Linda	Program Development Manager	E963	54,975.00	16,272.60
1000	MSE	1400	Taylor, Lori	Program Manager	E870	54,975.00	16,272.60
1000	MTH	1400	Foster, Elena	Director, Mathematics Peer Study	E367	59,955.00	17,746.68
1000	MTH	1400	Hoff, Christine	Dept Program Coord	E1116	49,500.00	14,652.00
1000	MTH	1100	Zolnikov, Kellie	Coordinator for Supplemental Instruction	E788	54,975.00	16,272.60
10041	MTH	1100	Vacant	Director, Mathematics Peer Study Program	X E263	58,047.00	17,181.91
1000	MUS	1400	Bevan-Jones, Charla	Manager, Music Events	E348	58,513.00	17,319.85
1000	MUS	1400	Devine, Christine	Music Department Coordinator	E1012	49,995.00	14,798.52
1000	MUS	1400	Miller, Robert	MUS Dept Technology Coordinator	E819	61,763.00	18,281.85
1000	MUS	1400	Stanley, Elaine	Music Dept Business Manager	E718	53,461.00	15,824.46
1000	PHI	1400	Poggenpohl, Erica	Administrative Asst	E907	49,051.00	14,519.10
1000	PSC	1100		Assoc Director, Student Activities	E109	6,648.95	1,968.09
1000	SOAN	1400	Knox, Vonda	Program Coordinator - SOAN	E758	54,975.00	16,272.60
1000	SOAN	1100	Scott, Jill	Laboratory Coordinator	E984	53,055.00	15,704.28
1000	SPE	1400	Harris, Shannon	Administrative Asst	E1071	44,548.00	13,186.21
1000	THE	1400	Euler, Megan	Theatre Production Manager	E311	74,953.00	22,186.09
1000	THE	1400	Gregg, Chandra	Scene Shop Manager - Theatre	E732	42,370.00	12,541.52
1000	THE	1400	West, Gregory	Interim Costume Shop Manager	E1164	46,475.00	13,756.60
1000	WMS	1400	Archibeque, Javonne	Dept Coordinator	E780	50,100.00	14,829.60
1000	WMS	1400	Rodriguez, Eneri	Assoc Director, Gender Institute for Teaching and Advocacy	E046	62,418.00	18,475.73
			College of Letters, Arts, and Sciences E&G Subtotal			3,777,785.95	1,118,224.68
<u>College of Professional Studies</u>							
1000	AES	1400	Reichlin, Stephanie	Academic Prog Coordinator	E796	47,350.00	14,015.60
1000	AES	1100	Toussaint, Alexandre	Aero Tech Specialist	E748	53,265.00	15,766.44
1000	AMSI	1100	Butler, Jason	AMSI Lab Coordinator	E1134	69,293.00	20,510.73
1000	AMSI	1400	Matsumoto, Courtney	AMSI Office Coordinator	E1063	53,055.00	15,704.28
10041	AMSI	1400	Vacant	Lockeed Martin Endowed, Director of Advanced Manufacturing Sciences Institute (AMSI)	E964	152,924.00	45,265.50
1000	CJC	1100	Traver, Andrew	Special Advisor to the Pres for Leader Dev and Exec in Residence	E1195	60,000.00	17,760.00
1113	CYBER2	1400	Daberkow, Lucy	Cybersecurity Program Manager	E1141	28,325.00	8,384.20
1113	CYBER2	1400	MacNamee, Richard	Interim Dir of Cyber Range	E1202	140,000.00	41,440.00
1113	CYBERM	1400	Daberkow, Lucy	Cybersecurity Program Manager	E1141	28,325.00	8,384.20
1000	EET	1100	McLaughlin, Katrina	Lab Coordinator	E821	52,515.00	15,544.44
1000	ETS	1400	Dwyer, Anjeli	Engineering & Engineering Techn - Prog Manager	E1199	55,000.00	16,280.00
1000	ETS	1100	Holtzman, Rose	Lab Coordinator	E724	55,177.00	16,332.39

1000	PS001	1400	Sunbury, Ellen	Academic Advisor - CPS	E929	46,350.00	13,719.60
1000	PS001	1400	Trammell, Rebecca	Assoc Dean, College of Professional Studies	E617	131,840.00	39,024.64
10041	PS001	1400	Vacant	Dean, College of Prof Studies	E048	190,559.00	56,405.46
10041	PS001	1400	Vacant	Office Coordinator	E779	53,374.00	15,798.70
1000	SWK	1400	De La Rosa, Elizabeth	Undergraduate Advising Services Coord	E1006	38,999.22	11,543.77
1000	SWK	1400	Duensing, Kayla	Welcome Desk Coordinator	E1004	6,436.95	1,905.34
1000	SWK	1400	Gore, Melissa	Admin & Financial Services Coordinator	E785	26,548.50	7,858.36
1000	SWK	1500	Middleton, Amy	Dir of Office of Social Work Student Services, Admin & Finance	E723	38,487.49	11,392.30
1000	SWK	1400	Ryder, Susan	Dir of Graduate and Undergraduate Field Educ	E649	17,530.60	5,189.06
10041	SWK	1400	Vacant	Asst Director of Field Education - Student Placement Support	E790	67,980.00	20,122.08
			College of Professional Studies E&G Subtotal			2,481,691.76	734,580.77
<u>School of Hospitality</u>							
10041	BEER	1100	Vacant	Beverage Lab Coordinator	E1036	52,530.00	15,548.88
1000	HTE	1400	Hardigree, Christian	Dean -School of Hospitality	E1090	180,250.00	53,354.00
1000	HTE	1100	Rice, Jason	Interim Culinary Lab Coordinator	E1115	52,530.00	15,548.88
			School of Hospitality E & G Subtotal			285,310.00	84,451.76
<u>Academic Effectiveness</u>							
1000	NCACCR	1400	Andes, Beverly	Data Manager - Acad Effectiveness	E537	75,190.00	22,256.24
1000	NCACCR	1400	Barron, Kim	AVP Academic Effectiveness	E506	132,500.00	39,220.00
1000	NCACCR	1400	Hitchcock, Paul	Asst of the Assoc VP for Curriculum and Acad Effectiveness	E1172	54,590.00	16,158.64
1000	NCACCR	1400	Moss, Lou	Program Manager	E679	66,636.00	19,724.26
			Academic Effectiveness Subtotal			328,916.00	97,359.14
<u>Curriculum and Policy Development</u>							
1000	AVPCAE	1400	Buckland, Erica	Assoc Dir of Curriculum & Catalog	E532	68,335.00	20,227.16
1000	AVPCAE	1400	Schafer, Shaun	AVP for Curriculum & Policy Development	E261	137,313.00	40,644.65
			Curriculum and Policy Development Subtotal			205,648.00	60,871.81
<u>Undergraduate Studies</u>							
1000	AAAD10	1400	Allen, Stephanie	Director of Advising Systems	E1056	80,000.00	23,680.00
1000	AAAD10	1400	Grinsteiner, Gabriel	Advising Systems Admin Asst	E1182	46,000.00	13,616.00
1000	AAAD10	1400	Swanson, Brandy	Advising Coord for Training & Development	E022	58,000.00	17,168.00
1000	AAAD10	1400	Williams, Kimberly	Assoc Director, Advising Intervention Srvs	E019	72,892.00	21,576.03
1000	AAAD10	1400	Wise, Patrick	Advising Systems Coord for Intervention Srvs	E020	49,379.00	14,616.18
1000	AACP83	1400	Conde, Lucinda	Individualized Degree Specialist	E341	62,676.00	18,552.10
1000	AACP83	1400		Individualized Systems Specialist	E361	68,223.00	20,194.01
1000	AACP83	1400	Kirscht, Lisa	Lead Individualized Degree Specialist	E516	65,539.00	19,399.54
1000	AACP83	1400	VanHoosier-Carey, Kimberly	Director, Individualized Learning	E027	82,400.00	24,390.40
1000	AACP84	1400	Hughes, Megan	Director, Honors Program	E519	90,194.00	26,697.42
1000	AACP84	1100	O'Dell, Jennifer	Honors Program Coordinator	E729	54,975.00	16,272.60

1000	AAVP02	1400	Henry, Bill	Vice Provost for Faculty Affairs	E1050	147,738.00	43,730.45
1000	AAVP02	1400	Lanford, Lisa	Office Manager, Academic Affairs	E676	52,205.00	15,452.68
1000	AAVP02	1400	Lange, Jill	Asst to the Assoc VP for Faculty Affairs	E690	55,620.00	16,463.52
1000	AAVP02	1400	Madison, Ann	Exec Asst. Provost/ VP Academic & Student Affairs	E246	67,079.00	19,855.38
1000	AAVP02	1400	Meyer, Karen	Academic Affairs Project Manager	E1041	67,115.00	19,866.04
1000	AAVP02	1400	Starr, Kimberly	Chief Budget Officer for Academic Affairs	E279	99,000.00	29,304.00
1000	AAVP02	1400	Thulson, Margaret	Asst to the Vice Provost for Faculty Affairs	E1132	58,594.00	17,343.82
10041	AAVP02	1600	Vacant	Provost & VP, Academic and Student Affairs	E002	251,687.00	74,499.35
10041	AAVP02	1400	Vacant	Deputy Provost	X E545	164,113.00	48,577.45
10041	AAVP70	1400	Vacant	Administrative Asst III Writing Program - Freshman Comp (ENG)	X TBD171	44,401.00	13,142.70
1000	ACCESS	1500	Austin, Jessica	Assistant Director	E395	64,000.00	18,944.00
1000	ACCESS	1500	Cermak, Melissa	Assoc Director	E599	68,239.00	20,198.74
1000	ACCESS	1500	Fontana, Maria	Accessibility Coordinator	E399	53,000.00	15,688.00
1000	ACCESS	1500	Priest, Ione	Accessibility Techn Manager	E714	58,195.00	17,225.72
1000	ACCESS	1500	Quintana, Rachel	Office Coordinator	E1079	41,231.00	12,204.38
1000	ACCESS	1500	Rasheed, Sheriff	Accessibility Coordinator	E469	54,096.00	16,012.42
1000	ACCESS	1500	Smanyaphirak, Sophia	Accessibility Accommodation Specialist	E398	50,470.00	14,939.12
1000	ACCESS	1500	Sullivan, Gregory	Director, Disability & Adaptive Tech	E303	77,316.00	22,885.54
			General Academic Affairs Subtotal			1,936,518.00	573,209.32
Online Learning							
1000	CFFD	1400	Berryman, Laura	Jr. Course Developer	E872	51,000.00	15,096.00
1000	CFFD	1400	Christie, Gabriel	Instructional Accessibility Manager	E867	66,950.00	19,817.20
1000	CFFD	1400	Clark, Zachary	Instructional Accessibility Specialist	E1144	56,000.00	16,576.00
1000	CFFD	1400	Flynn, Meredith	Assoc Dir of Teaching & Learning	E917	78,280.00	23,170.88
1000	CFFD	1400	Loats, Jeffrey	Director, Center for Faculty Excellence	E527	119,738.00	35,442.45
1000	CFFD	1400	Ogg, Nicholas	Jr Instructional Media Specialist	E1118	53,663.00	15,884.25
1000	CFFD	1400	Schaeffer, Margaret	Office Manager - Center for Faculty Excellence	E570	64,615.00	19,126.04
1000	CFFD	1400	Schreiber, Lindsey	Junior Course Developer	E799	52,000.00	15,392.00
1000	CFFD	1400	Van Buren, Emily	Junior Course Developer	E988	54,000.00	15,984.00
10041	CFFD	1400	Vacant	Instructional Media Specialist	X E829	58,382.00	17,281.07
10041	CFFD	1400	Vacant	Sr Instructional Designer	X E985	71,439.00	21,145.94
171101	CFFD	1400	Alebrahim, Fatimah	Jr Course Developer	E1145	55,157.00	16,326.47
171101	CFFD	1400	Easley, Nathaniel III	Jr Media Course Developer	E1193	53,000.00	15,688.00
171101	CFFD	1400	Ibarguen, Craig	Jr Course Developer	E1143	56,856.00	16,829.38
171101	CFFD	1400	McDaniel, Alex	Assoc Dir of Instructional Design	E1140	92,700.00	27,439.20
171101	CFFD	1400	Wolfe, Todd	Instructional Media Developer	E1142	73,542.00	21,768.43
171101	CFFD	1400	Posey, Chelsea	Jr Course Developer	E1157	51,000.00	15,096.00
171101	CFFD	1400	Kerr, Abby	Jr Course Developer	E1158	51,000.00	15,096.00
171101	CFFD	1400	Graham, Rachel	Jr Course Developer	E1159	52,000.00	15,392.00
171101	CFFD	1400	Vacant	Jr Course Developer	E1156	51,000.00	15,096.00
171101	ONLINE	1400	Coburn, Kimberley	Online Operations & Prog Development Mgr	E1204	62,000.00	18,352.00
171101	ONLINE	1400	Dirks, Alexandra	Online Student Services Manager	E1203	60,000.00	17,760.00
171101	ONLINE	1400	Dominguez, Enrico	Program Marketing Manager	E1152	30,750.00	9,102.00
171101	ONLINE	1400	Eastment, Megan	Online Learning Project Manager	E1131	69,422.00	20,548.91
171101	ONLINE	1400	Griswold, Matt	Assoc VP of Online Programs	E1022	139,050.00	41,158.80
171101	ONLINE	1400	Kline, Haley	Online Operations & Prog Development Mgr	E1196	61,500.00	18,204.00
171101	ONLINE	1400	Rupert, Michael	Jr Course Developer	E1200	51,500.00	15,244.00
171101	ONLINE	1400	Wetzel, Bridget	Online Student Services Manager	E1194	62,000.00	18,352.00
			Online Learning Subtotal			1,798,544.00	532,369.02

Total Academic Affairs E&G						13,996,049.08	4,142,830.57
---------------------------------------	--	--	--	--	--	----------------------	---------------------

1000	SADM	1500	Gabrielson, Joshua	Assoc Dir, Admissions/Transfer Services	E299	61,979.00	18,345.78
1000	SADM	1500	Juliff, Steve	Admissions Counselor	E1037	41,000.00	12,136.00
1000	SADM	1500	Kenyon, Kathryn	Transfer Counselor	E468	42,230.00	12,500.08
1000	SADM	1500	Lefe, Daniel	Admissions Data & Operations Analyst	E1044	56,650.00	16,768.40
1000	SADM	1500	Mo, JingXuan	International Admissions Counselor	E1039	41,300.00	12,224.80
1000	SADM	1500	Nuanez, Kayla	Admissions Processor	E991	46,958.00	13,899.57
1000	SADM	1500	Perucca, Adrienne	Assoc Dir of Admissions Systems & Data	E285	63,500.00	18,796.00
1000	SADM	1500	Raleigh, Morgan	Director of Recruitment	E240	82,679.00	24,472.98
1000	SADM	1500	Reese, Madison	Admissions Counselor	E897	40,294.00	11,927.02
1000	SADM	1500	Rocha-Vasquez, Marilyn	Director of Internal Operations	E283	72,615.00	21,494.04
1000	SADM	1500	Ryder, Amanda	Assoc Director of Admissions, High School Outreach	E286	65,920.00	19,512.32
1000	SADM	1500	Scalia, Anthony	Sr. Transfer Admissions Counselor	E067	45,572.00	13,489.31
1000	SADM	1500	Spradlin, Garrett	Asst Director of Admission for Visitor Services & Recruitment Communications	E898	61,800.00	18,292.80
1000	SADM	1500	Toland, Vaughn	Exec Director of Admissions & Outreach	E484	113,158.00	33,494.77
1000	SADM	1500	Ulrich, Erin	Admissions Counselor	E232	42,000.00	12,432.00
1000	SADM	1500	Volzke, Julia	Admissions Counselor	E443	40,294.00	11,927.02
1000	SADM	1500	Escarcega, Jose	Asst Dir of Admissions Systems & CRM	E722	57,600.00	17,049.60
1000	SASS	1500	Reynolds, Russell	Director of Testing Services	E422	68,972.00	20,415.71
10061	SADM	1500	Vacant	Transfer Admissions Counselor	E943	40,294.00	11,927.02
10061	SASS	1500	Vacant	Coordinator of Placement Testing	E981	53,403.00	15,807.29
1000	SENR2	1500	Baccei, Mark	Enrollment Management Research Analyst	E1010	62,418.00	18,475.73
1000	SENR2	1500	Nguyen, Michael	Director, Enrollment Management Systems and Operations	E614	83,224.00	24,634.30
1000	SENR2	1500	Sauceda, Mary	Assoc VP of Enrollment Management	E061	135,000.00	39,960.00
10061	SENR2	1500	Vacant	Asst to the AVP of Enrollment Management	E1095	54,975.00	16,272.60
1000	SFIN	1500	Ambrose, Natascha	Asst Director	E115	62,000.00	18,352.00
1000	SFIN	1500	Baze, Kirsty	Work-Study Processor	E642	45,575.00	13,490.20
1000	SFIN	1500	Beaudrie, Jacob	Scholarship Counselor	E363	47,388.00	14,026.85
1000	SFIN	1500	Bowens, Joshua	Student Services Rep	E925	43,169.00	12,778.02
1000	SFIN	1500	Bullard, Jacqueline	Financial Aid Accountant	E927	63,666.00	18,845.14
1000	SFIN	1500	Findley, Kelly	Sr Counselor - Scholarships	E691	46,350.00	13,719.60
1000	SFIN	1500	Garcia-Fry, Monica	Eligibility Processing Counselor	E792	44,805.00	13,262.28
1000	SFIN	1500	Hedlund, Caly	SAP/Imaging Processor	E419	43,169.00	12,778.02
1000	SFIN	1500	Hernandez, Thomas	Director of Scholarships	E934	71,070.00	21,036.72
1000	SFIN	1500	Kirkpatrick, Jessica	Counselor/Processor	E122	43,169.00	12,778.02
1000	SFIN	1500	Kline, Haley	Financial Aid Initiatives Specialist	E698	47,854.00	14,164.78
1000	SFIN	1500	LeBoo, Michelle	Assoc Director, Scholarship Program	E244	68,636.00	20,316.26
1000	SFIN	1500	Martinez, Leah	Grant Processor	E118	51,986.00	15,387.86
1000	SFIN	1500	Messer, Heather	Senior Financial Aid Counselor/Outreach Coordinator	E117	50,000.00	14,800.00

1000	SORN	1500	Nolan, Bessie	Peer Mentoring Specialist	E1099	29,649.68	8,776.31
1000	SORN	1500	Scherzberg, Megan	Director of Orientation, Transition & Retention	E024	75,808.00	22,439.17
1000	SREG	1500	Beckwith, Abigail	Interim Transfer Evaluator	E1015	44,290.00	13,109.84
1000	SREG	1500	Gomez, Raenea	Graduation Supervisor	E856	55,620.00	16,463.52
1000	SREG	1500	Hubbard, Sandie	Graduation Evaluator	E736	48,410.00	14,329.36
1000	SREG	1500	Miller, Melissa	Assoc Registrar of Records & Registration	E708	65,000.00	19,240.00
1000	SREG	1500	Murphy, Sean	Student System Analyst	E924	54,000.00	15,984.00
1000	SREG	1500	Nguyen, Jonathan	Tuition and Classification Officer	E737	44,442.00	13,154.83
1000	SREG	1500	Pachuca, Samantha	Transfer Evaluator	E787	46,865.00	13,872.04
1000	SREG	1500	Reega, Sarah	Transfer Evaluator	E1147	47,380.00	14,024.48
1000	SREG	1500	Rocha, Anna	Transfer Evaluator	E1138	46,608.00	13,795.97
1000	SREG	1500	Rodriguez, Leslie	Veteran Certifying Official	E712	47,334.00	14,010.86
1000	SREG	1500	Rohr, Debra	Transfer Evaluator	E811	48,636.00	14,396.26
1000	SREG	1500	Ross, James	Asst to Registrar	E836	51,000.00	15,096.00
1000	SREG	1500	Sanders, Connie	Interim Registrar	E059	96,820.00	28,658.72
1000	SREG	1500	Schneider, Colin	Transfer Evaluator	E1161	43,433.74	12,856.39
1000	SREG	1500	Schneider, Tonia	Records Specialist	E801	29,895.75	8,849.14
1000	SREG	1500	Schooler, Brandy	Prior Learning Specialist	E730	55,620.00	16,463.52
1000	SREG	1500	Sprinkle Renke, Darla	Graduation Evaluator	E735	49,440.00	14,634.24
1000	SREG	1500	Winbigler, Aubrey	Coordinator of International Student Support	E980	48,455.26	14,342.76
10061	SREG	1500	Vacant	Sr Assoc Registrar of Curriculum & Systems	E068	69,628.00	20,609.89
10061	SREG	1500	Vacant	Records & Registration Coordinator	E769	51,067.00	15,115.83
10061	SREG	1500	Vacant	Student Systems Specialist	E781	55,620.00	16,463.52
10061	SREG	1500	Vacant	Records Specialist	E1014	43,686.00	12,931.06
1000	URBEDU	1400	Brazell, Rachel	Program Manager	E440	42,722.40	12,645.83
1000	URBEDU	1400	Garcia, Daniela	Interim Program Coordinator	E523	20,394.00	6,036.62
1000	URBEDU	1400	Mirabelli, Carla	Director, Center for Urban Education	E438	67,945.65	20,111.91
130030	URBEDU	1100	Garcia, Daniela	Interim Program Coordinator	E523	9,064.00	2,682.94
Enrollment Management E&G Subtotal						4,977,517.77	1,473,345.22

Student Engagement & Wellness

1000	CESA	1500	Baron, Cynthia	Assoc Dean for Equity & Student Engagement	E511	85,096.30	25,188.50
1000	CESA	1500	Borrego, Samantha	Coordinator International Student Support	E975	50,470.00	14,939.12
1000	CESA	1500	Mieder, Gregor	Director Immigrant Services Program	E156	66,751.00	19,758.30
1000	CESA	1500	Mozet, Amber	Assistant Director of Equity & Student Leadership	E910	60,016.00	17,764.74
10061	CESA	1500	Vacant	ESL & Student Success Specialist	E902	48,925.00	14,481.80
10061	CMEI	1500	Vacant	Asst Director, Center for Multicultural Excellence & Inclusion	E945	57,616.00	17,054.34
1000	LGBT	1500	Willich, Steven	Director, LGBTQ Student Resource Center	E186	8,425.14	2,493.75
10061	LGBT	1500	Vacant	Asst Director, LGLBT Student Resource Center	E958	4,634.69	1,371.87
1000	SHEAL	1500	Miccio, Richard	Clinical Outreach Coord MH & HE	E1106	63,860.00	18,902.56

1000	VETMIL	1500	Jimenez, Theodore	Dir of Veteran & Military Benefits	E747	64,819.00	19,186.42
				Student Engagement & Wellness E&G Subtotal		1,277,093.26	378,019.51
Career Engagement							
1000	AACP87	1500	Blea, Salina	Student Employment & Equity Prog, Asst Dir	E1198	55,000.00	16,280.00
1000	AACP87	1500	Hehr, Catherine	Industry Navigator	E869	58,000.00	17,168.00
1000	AACP87	1500	Isenburg, Mark	Industry Navigator	E307	57,000.00	16,872.00
1000	AACP87	1500	Jamison, Jamana	Office Manager & Assistant to the AVP	E741	55,105.00	16,311.08
1000	AACP87	1500	Marks, Alyssa	Assoc Dir of Industry Partnerships	E034	60,000.00	17,760.00
1000	AACP87	1400	Matheny, Ruby	Industry Navigator	E868	27,488.00	8,136.45
1000	AACP87	1400	McKinney, Lori	Service Learning Specialist	E700	63,639.00	18,837.14
1000	AACP87	1400	Merker, Leon	Database Analyst	E033	61,000.00	18,056.00
1000	AACP87	1500	Meeks, Tim	Assoc Dir of Industry Partnerships	E032	70,000.00	20,720.00
10061	AACP87	1400	Vacant	Dir Applied Learning Center	E029	90,912.00	26,909.95
10061	AACP87	1500	Vacant	Civic Engagement Program Manager	E639	53,560.00	15,853.76
10061	AACP87	1400	Vacant	Applied Learning Coordinator	E701	50,370.00	14,909.52
10061	AACP87	1400	Vacant	Office Manager	E813	54,975.00	16,272.60
10061	AACP87	1400	Vacant	C2 Graduate & Professional School Advisor	TBD20M	55,000.00	16,280.00
1000	FSS	1400	Naranjo, Camelia	Asst Dir of Scholarship Support & Retention	E589	62,479.00	18,493.78
1000	FSS	1500	Scherzberg, Megan	Director of Orientation, Transition & Retention	E024	6,592.00	1,951.23
10061	FSS	1500	Vacant	Outreach and Operations Project Manager	E979	60,162.00	17,807.95
1000	SACR	1500	Hamler, Tennille	Industry Partnerships, Event Manager	E1038	28,000.00	8,288.00
1000	SSSP	1500	Aplin-Gomez, Cary	Coordinator Student Academic Success & Denver Scholarships	E362	46,795.00	13,851.32
1000	SSSP	1500	Baldwin, Kathryn	Coordinator of Transfer Student Success	E514	53,586.00	15,861.46
1000	SSSP	1500	Carrera, Ana	Navigator	E1174	41,000.00	12,136.00
1000	SSSP	1500	DeBord, Stephanie	Exploratory Advisor	E493	48,294.00	14,295.02
1000	SSSP	1500	DeHerrera, Charles	Navigator	E1175	41,000.00	12,136.00
1000	SSSP	1500	Kisner, Nahum	Director, Student Support and Retention	E174	79,310.00	23,475.76
1000	SSSP	1500	Koppel, Lauren	Asst Director of Schol Support & Retn	E834	56,135.00	16,615.96
1000	SSSP	1500	Kring, Matthew	Assoc Director of Roadways Advising	E728	68,954.00	20,410.38
1000	SSSP	1500	Paape, Terrance	Undeclared/Exploratory-Acad Advisor & Retention Spec	E953	46,350.00	13,719.60
1000	SSSP	1500	Tubb, Isaac	Undeclared/Exploratory-Acad Advisor & Retention Specialist	E549	48,375.00	14,319.00
1000	SSSP	1500	Villalobos-Valles, Jasmine	Coord of Schol, Leadership, & Comm Partner Prog	E345	44,000.00	13,024.00
10061	SSSP	1500	Vacant	Immigrant Services Program Specialist	E150	43,693.00	12,933.13
10061	SSSP	1500	Vacant	Coordinator of Supplemental Instruction	E832	56,135.00	16,615.96
10061	SSSP	1500	Vacant	Reengagement Navigator	TBD20V	51,500.00	15,244.00
1000	STUT	1400	Arasteh, Hedyeh	Coordinator of Tutoring & Early Alert	E242	54,116.00	16,018.34
1000	STUT	1400	Hase, Taylor	Supplemental Instruction Specialist	E584	48,101.00	14,237.90
				Career Engagement Subtotal		1,796,626.00	531,801.29
Total Student Affairs E&G						8,664,049.03	2,564,558.37

1000	AFBUD	1600	Vo, Arina	Budget Office Coordinator	E1031		
1000	AFBUD	1600	O'Connell, Lorri	President's Office Fiscal Manager & Senior Budget Analyst	E555	79,869.00	23,641.22
1000	AFBUD	1600	Patterson, Cipriana	Budget Director	E078	121,000.00	35,816.00
				Budget Office E&G Subtotal		257,240.00	76,143.04
Office of University Effectiveness, Business Intelligence, and EDW							
1000	AFIS	1600		Director, Institutional Research	E473	103,056.00	30,504.58
10101	CAVEA	1600	Vacant	Office & Events Manager	E812	57,727.00	17,087.19
10101	CAVEA	1600	Vacant	CAVEA Analyst/Technician	E971	52,779.00	15,622.58
1000	DELTA	1600	Barr, Jeff	Institutional Research Analyst	E1029	57,000.00	16,872.00
1000	DELTA	1600	Koike, Naoya Lucas	Business Intelligence Analyst	E967	53,000.00	15,688.00
1000	DELTA	1600	Petranovich, Sean	Lead Data Specialist	E961	73,908.00	21,876.77
1000	DELTA	1600	Smith, Kelsey	Business Intelligence Analyst	E966	57,737.00	17,090.15
1000	EDW	1600	Calhoun, Anthony	Sr Enterprise Data Warehouse Architect	E1051	99,340.00	29,404.64
1000	EDW	1600	Marwaha, Rishab	Sr Enterprise Data Warehouse Architect	E418	99,340.00	29,404.64
1000	EDW	1600	Pembrook, James	Assistant Director	E696	106,000.00	31,376.00
1000	EDW	1600	Whittier, Aaron	Business Intelligence Developer	E1176	76,000.00	22,496.00
10101	PTFM	1600	Vacant	Process Transformation Specialist	E884	69,525.00	20,579.40
1000	UNVE	1600	Harman, Sarah	Exec Director of the Office of University Effectiveness	E674	126,917.00	37,567.43
1000	UNVE	1600	Hoewisch, Ned	Office Systems Manager	E1083	51,500.00	15,244.00
				Business Intelligence E&G Subtotal		1,083,829.00	320,813.38
Facilities							
1000	FCILTS	1700	Glover, Damen	Facilities Office Manager	E755	54,975.00	16,272.60
1000	FCILTS	1700	Lorince, Sharon	Dir of Operation & Maintenance	E1169	128,000.00	37,888.00
1000	FCILTS	1700	McCann, Jonathan	Dir, Planning, Design & Construction	E338	90,846.00	26,890.42
1000	FCILTS	1700	Nelson, Martha	Project Manager	E590	85,000.00	25,160.00
1000	FCILTS	1700	Wilson, Mark	Emergency Preparedness Manager	E1136	79,310.00	23,475.76
				Facilities E&G Subtotal		438,131.00	129,686.78
Government Relations							
10101	GOVRLN	1600	Vacant	Government Affairs Coord	E887		
				Government Relations E&G Subtotal			
Human Resources							
1000	AFHRS	1600	Alcala, Carlos	HR Associate	E1178	49,231.00	14,572.38
1000	AFHRS	1600	Berry, Amanda	Sr Employee Benefits & Retirement Plans Mgr	E807	76,900.00	22,762.40
1000	AFHRS	1600	Bolos, Kate	Talent Team Manager	E1025	64,852.00	19,196.19
1000	AFHRS	1600	Cortez, Araceli	Sr HR Generalist - Talent Team	E1085	58,500.00	17,316.00
1000	AFHRS	1600	Dvergsdal, Stacy	Assoc VP of Human Services	E522	112,000.00	33,152.00
1000	AFHRS	1600	Farrell, Danielle	Asst Dir of Learning and Development	E937	73,645.00	21,798.92
1000	AFHRS	1600	Forgione, Diane	Sr Employee Relations Spec	E851	77,250.00	22,866.00
1000	AFHRS	1600	MacGeorge, Paula	Employment Manager	E300	60,500.00	17,908.00
1000	AFHRS	1600	Montano, Sophia	HR Associate	E556	47,797.00	14,147.91
1000	AFHRS	1600	Reid, Rebecca	Sr Program Manager, Learning & Development	E1153	57,000.00	16,872.00
1000	AFHRS	1600	Roberts, Angela	Sr HR Program Manager	E850	64,000.00	18,944.00
1000	AFHRS	1400	Rogowsky, Tanya	HR Generalist	E670	41,625.00	12,321.00
1000	AFHRS	1600	Rogowsky, Tanya	HR Generalist	E670	13,875.00	4,107.00
1000	AFHRS	1600	Wall, Kristen	Senior Benefits Coordinator	E550	56,000.00	16,576.00
1000	AFHRS	1600	Ward, Jessica	Sr Compensation Prog Manager	E803	63,000.00	18,648.00
1000	AFHRS	1600	Wellington, Elizabeth	Program Manager, Learning & Development	E805	54,000.00	15,984.00
10101	AFHRS	1600	Vacant	HR Associate	E1026	49,231.00	14,572.38
				Human Resources E&G Subtotal		1,019,406.00	301,744.18
Student Accounts & Business Services							
1000	AFSABS	1600	Botello, Christina	Cashiering Specialist	E809	48,410.00	14,329.36
1000	AFSABS	1500	DeGraff, Karen	Bursar's Office Specialist	E733	50,539.00	14,959.54
1000	AFSABS	1600	Diaz, Ana-Caroline	AR Collector & Recon Spec	E1183	42,100.00	12,461.60
1000	AFSABS	1500	Gonzales, Rachel	Student Account Specialist	E689	40,345.00	11,942.12
1000	AFSABS	1600	Krutikov, Vitaliy	Asst Bursar	E1053	59,817.00	17,705.83
1000	AFSABS	1600	Luc, Bauku	Collections Advisor	E990	45,773.00	13,548.81
1000	AFSABS	1600	Olivas, Maria	Senior Cashier Specialist	E844	49,236.00	14,573.86
				Student Accounts & Business Services E&G Subtotal		336,220.00	99,521.12
VP of Administration, Finance, and Facilities							
1000	AFAVP	1600	Middlemist, George	Assoc VP for Admin, Finance, & Facilities and Chief Financial Officer	E491	171,907.00	50,884.47
1000	AFVPOF	1600	Dechant, Jennifer	Executive Asst to the VP & to Assoc VP - Admin Fin & Facilities	E427	63,857.00	18,901.67
1000	AFVPOF	1600	Sampler, Larry	VP, Admin, Finance & Facilities/COO	E003	185,400.00	54,878.40
1000	AFVPOF	1700	Sampler, Larry	VP, Admin, Finance & Facilities/COO	E003	46,350.00	13,719.60
				VP of AFF E&G Subtotal		467,514.00	138,384.14
Information Technology Services							
1000	APSVIT	1400	Bowles, Evan	Applications Services Senior Business Analyst	E858	82,400.00	24,390.40
1000	APSVIT	1500	Cazun-Cuellar, Jose	Jr Software Analyst	E1180	62,000.00	18,352.00
1000	APSVIT	1600	Gerald, Verita	Applications Services Business Analyst	E1166	74,950.00	22,185.20
1000	APSVIT	1500	Martinez, Angela	Senior Systems Analyst	E721	80,064.00	23,698.94
1000	APSVIT	1500	Mustafa, Omer	Data Warehouse Manager	E474	80,346.00	23,782.42
1000	APSVIT	1600	Purfield, Patrick	Online Applications Developer	E800	77,614.00	22,973.74
1000	APSVIT	1400	Sankar, Lekshmy	Asst Dir, Database & Application Admin	E1167	87,750.00	25,974.00
1000	APSVIT	1500	Sankar, Lekshmy	Asst Dir, Database & Application Admin	E1167	29,250.00	8,658.00
1000	APSVIT	1600	Shastry, Rakhee	Applications Services Business Analyst	E913	62,830.00	18,597.68
1000	APSVIT	1600	Steeve, Frederick	Sr Applications Developer	E615	70,776.00	20,949.70
1000	APSVIT	1600	Vance, Sara	Lead Techn Project Mgr	E1137	96,250.00	28,490.00
1000	APSVIT	1600	Whitley, Paul	Senior Enterprise Architect	E703	108,000.00	31,968.00
10121	APSVIT	1600	Vacant	Database Administrator	E773	87,550.00	25,914.80
10121	APSVIT	1600	Vacant	Sr Applications Developer	E1081	72,292.00	21,398.43
1000	INFRIT	1600	Berry, Jesse	ITS Network Telephone Engineer	E1028	67,620.00	20,015.52
1000	INFRIT	1600	Danek, Robert	Manager, Data Center Information & Disaster Recovery	E846	85,490.00	25,305.04
1000	INFRIT	1600	Esslam, Waleed	Jr. Storage & Data Ctr Administrator	E866	60,255.00	17,835.48
1000	INFRIT	1600	Frank, Latonya	Enterprise Systems Administrator	E860	70,585.00	20,893.16
1000	INFRIT	1400	Garcia, Amparo	Network Security Engineer	E825	44,272.50	13,104.66
1000	INFRIT	1600	Garcia, Amparo	Network Security Engineer	E825	44,272.50	13,104.66
1000	INFRIT	1600	Gunc, Bedri	Assoc Dir of ITS Infrastructure & Systems Administration	E692	96,352.00	28,520.19

1000	USSVIT	1400	Torres, David	Desktop Systems Engineer	E993	60,000.00	17,760.00
10121	USSVIT	1400	Vacant	Desktop Support Liaison	E982	54,590.00	16,158.64
10121	USSVIT	1400	Vacant	Desktop Supervisor	E1042	68,598.00	20,305.01
				Information Technology E&G Subtotal		4,410,816.00	1,305,601.53
Total Administration, Finance, Facilities & Information Tech E&G						8,866,118.00	2,624,370.92
President's Office							
Athletics							
1000	AFATHL	1500	Bahl, Michael	Head Men's Basketball Coach	E095	92,973.00	27,520.01
1000	AFATHL	1500	Becks, Elaine	Athletics Business Manager	E558	58,002.00	17,168.59
1000	AFATHL	1500	Begley, Stephanie	Asst Athl Dir for Sports Performance/Head Athletic Trainer	E459	62,082.00	18,376.27
1000	AFATHL	1100	Bynum, John	Second Asst Men's Basketball Coach	E167	4,172.72	1,235.13
1000	AFATHL	1500	Castilleja, Isaiah	Strength & Conditioning Coach	E1179	47,232.00	13,980.67
1000	AFATHL	1500	Chao, Tracy	Head Women's Soccer Coach	E094	55,136.00	16,320.26
1000	AFATHL	1100	Christopher, Janis	Interim Head Track Coach	E450	9,092.22	2,691.30
1000	AFATHL	1500	Christopher, Janis	Interim Head Track Coach	E450	42,922.78	12,705.14
1000	AFATHL	1100	Deming, Matthew	Second Asst Volleyball Coach	E154	3,128.93	926.16
1000	AFATHL	1500	Ferguson, Stefanie	Head Women's Golf Coach	E771	31,930.00	9,451.28
1000	AFATHL	1500	Glenn, Jennifer	Head Women's Volleyball Coach	E098	71,099.00	21,045.30
1000	AFATHL	1100	Graetz, Joshua	Interim Head M&W Tennis Coach	E557	4,432.90	1,312.14
1000	AFATHL	1500	Graetz, Joshua	Interim Head M&W Tennis Coach	E557	39,896.10	11,809.24
1000	AFATHL	1500	Hiltner, Erin	Assoc Athletic Director/SWA for Student Services	E871	64,854.00	19,196.78
1000	AFATHL	1500	Hurst, Anna	Head Women's Softball Coach	E487	61,216.00	18,119.94
1000	AFATHL	1500	Kietzmann, John	Assoc Athletic Director for Marketing and Promotions/External Relations	E569	71,651.00	21,208.70
1000	AFATHL	1500	Lansing, Eric	Media Producer - Athletics	E461	49,282.00	14,587.47
1000	AFATHL	1500	Lewis, William	Head Men's Soccer Coach	E163	52,160.70	15,439.57
1000	AFATHL	1500	Oates, Jerrid	Assoc Athletic Director for Facility Operations Game Operations	E878	65,755.00	19,463.48
1000	AFATHL	1500	Pappas, Alexander	Asst Athletic Director for Compliance/Internal Operations	E356	56,135.00	16,615.96
1000	AFATHL	1500	Strain, Ryan	Head Baseball Coach	E160	63,860.00	18,902.56
1000	AFATHL	1500	White, Rob	Interim Marketing Service Specialist	E1113	35,020.00	10,365.92

Legal Office E&G Subtotal						425,150.00	125,844.40
<u>Office of Diversity</u>							
1000	DIVOFF	1600	Benitez, Michael	VP for Diversity and Inclusion	E482	165,000.00	48,840.00
1000	DIVOFF	1600	VanHooser, Jeremy	Diversity Coordinator	E671	54,603.00	16,162.49
1000	HSI	1600	Del Real, Manuel	Interim Exec Dir. HIS Initiatives & Inclusion	E999	73,000.00	21,608.00
1000	OMBUDS	1600		Ombuds Officer	E716	99,910.00	29,573.36
Office of Diversity E&G Subtotal						392,513.00	116,183.85
<u>President's Office</u>							
1000	PRS001	1600	Davidson, Janine	President	E001	395,000.00	116,920.00
1000	PRS001	1600	Hollis, Samantha	Office Manager	E1060	56,000.00	16,576.00
1000	PRS001	1600	Traver, Andrew	Special Advisor to the Pres for Leader Dev and Exec in Residence	E1195	60,000.00	17,760.00
10021	PRS001	1600	Vacant	Dir of Government Affairs	E1107		
10021	PRS001	1600	Vacant	Dir of Government Affairs	E1107		
1000	PRS001	1600	Valdez, Summer	Exec Asst to the President	E195	92,700.00	27,439.20
President's Office E&G Subtotal						603,700.00	178,695.20
Total President's Office E&G						2,748,494.05	813,554.24
<u>Strategy Branch</u>							
10131	GOVRLN	1600	Vacant	Dir of Government Affairs	E1107	7,246.05	2,144.83
1000	IACOM2	1600	Arnold, John	Director of Communications/Editor in Chief	E837	108,150.00	32,012.40
1000	IACOM2	1600	Bisio, Kyle	Web Content Specialist	E538	58,606.00	17,347.38
1000	IACOM2	1600	Carroll, Timothy	Dir of Media Relations	E598	86,520.00	25,609.92
1000	IACOM2	1600	Coulter, Lindsey	Employee Engagement & Commun Spec	E439	69,010.00	20,426.96
1000	IACOM2	1600	Henson, Kylie	Special Events Coordinator	E987	46,350.00	13,719.60
1000	IACOM2	1600		Budget and Office Manager	E680	54,975.00	16,272.60
1000	IACOM2	1600	Hughes, Ashley	Communications Specialist	E1154	57,000.00	16,872.00
1000	IACOM2	1600	Hunsinger, Sarah	Social Media Manager	E699	53,093.00	15,715.53
1000	IACOM2	1600	Lucas, Catherine	Vice President of Strategy and External Affairs	E290	171,035.65	50,626.55
1000	IACOM2	1500	Mancuso, Chris	Manager, Web Communications	E324	78,186.00	23,143.06
1000	IACOM2	1600	Pasquariello, Alex	Content Mgr & Managing Editor	E572	79,239.00	23,454.74
1000	IACOM2	1600	Phare, Cory	Staff Writer	E918	60,770.00	17,987.92
1000	IACOM2	1600	Potter, Cora	Manager of University Events & Protocol	E814	9,273.50	2,744.96
1000	IACOM2	1600	Schwengel, Amanda	Visual Story Teller	E1146	64,000.00	18,944.00
1000	IACOM2	1600	Snow, Johanna	Executive Assistant to the Vice President of Strategy and External Affairs	E623	77,250.00	22,866.00
1000	IACOM2	1600	Surine, Scott	Assoc Dir of Brand Strategy	E1055	93,627.00	27,713.59
1000	IACOM2	1600	Vaccaro, Daniel	Assoc VP of Strategic Communications	E831	121,540.00	35,975.84
1000	IACOM2	1600	Watson, Matthew	Staff Writer, Student Retention	E291	60,770.00	17,987.92
1000	IACOM2	1600	Williams, Jacqueline	Dir of Client Services	E705	100,940.00	29,878.24
1000	IACOM2	1600	Wong-Howerton, Whei	AVP of Marketing & Brand	E1124	140,000.00	41,440.00
10131	IACOM2	1600	Vacant	Front End Web Designer	E417	58,606.00	17,347.38
10131	IACOM2	1600	Vacant	Director of Digital Marketing Strategy	E778	97,788.00	28,945.25
10131	IACOM2	1600	Vacant	Government Affairs Coord	E887	56,650.00	16,768.40
10131	IACOM2	1600	Vacant	Dir of Government Affairs	E1107	100,903.95	29,867.57

1000	IADEV2	1600	Galpern, Stephen	Sr. Director, Major Gifts	E644	106,427.00	31,502.39	
1000	IADEV2	1600	Joseph, Allyssa	Assoc Director of Development for Fnd Relations	E857	70,802.00	20,957.39	
1000	IADEV2	1600	Kinney, Nicholas	Dir of Development	E668	77,250.00	22,866.00	
1000	IADEV2	1600	Thompson, Gwendolyn	Senior Director of Development	E629	91,546.00	27,097.62	
			Development Office E&G Subtotal				545,884.95	161,581.95
Advancement Services								
1000	ADVSVC	1600	Gibson, Gerald	Data Administrator	E810	58,237.00	17,238.15	
1000	ADVSVC	1600	Herrera, Lori	Chief Financial & Operating Officer	E336	43,438.59	12,857.82	
1000	ADVSVC	1600	Kinkopf, Lawrence	Gift Administrator	E894	6,715.60	1,987.82	
1000	ADVSVC	1600	Wilfahrt, Rachel	Dir of Prospect Management & Analytics	E296	65,384.00	19,353.66	
10081	ADVSVC	1600	Vacant	Interim Office Manager	E798	56,650.00	16,768.40	
10081	ADVSVC	1600	Vacant	Business & Data Analyst Associate	TBD20S	65,000.00	19,240.00	
			Advancement Services Subtotal				295,425.19	87,445.85
Yearly Unrestricted Fundraising								
1000	IAAFND	1600	Hurst, Jamie	Asst VP of Strategic Engagement	E905	59,740.00	17,683.04	
1000	IAAFND	1600	Milnes, Breanna	Director of Annual Giving	E707	63,965.00	18,933.64	
1000	IAAFND	1600	Mnichowicz, Katie	Asst Dir of Annual Giving	E513	53,560.00	15,853.76	
			Yearly Unrestricted Fundraising Subtotal				177,265.00	52,470.44
External Relations								
1000	EXTRNL	1600	Aerni, Jesse	Asst Dir of Donor Relations	E876	57,680.00	17,073.28	
1000	EXTRNL	1600	McBee-Rowe, Traci	Director of Donor Relations & Advancement Special Events	E524	88,364.00	26,155.74	
1000	EXTRNL	1600	Winter, Maureen	Engagement Coordinator & Advancement Writer	E828	46,657.00	13,810.47	
			External Relations Subtotal				192,701.00	57,039.49
VP for University Advancement								
1000	IAVPOF	1600	Marquez-Hudson, Christine	VP of University Advancement	E004	175,100.00	51,829.60	
			VP for University Advancement E&G Subtotal				175,100.00	51,829.60
Total University Advancement E&G						1,735,246.06	513,632.83	
TOTAL EDUCATIONAL & GENERAL (E&G) FUND						37,921,485.37	11,224,759.57	

60,069.60	-	-	-	1.000	-	-	-	46,350.00	13,719.60	
56,998.08	-	-	-	1.000	-	-	-	43,980.00	13,018.08	
58,320.00	-	-	-	1.000	-	-	-	45,000.00	13,320.00	
63,448.27	-	-	-	1.000	-	-	-	48,957.00	14,491.27	
63,448.27	-	-	-	1.000	-	-	-	48,957.00	14,491.27	
60,069.60	60,069.60	-	-	1.000	-	-	-	46,350.00	13,719.60	
1,440,724.84	282,934.95	1,339,801.43	(182,011.54)	15.25	(140,441.00)	(41,570.54)	(182,011.54)	(1.00)	971,229.40	287,483.90
151,508.88	-	-	-	1.000	-	-	-	116,905.00	34,603.88	
232,041.03	-	-	-	1.000	-	-	-	179,044.00	52,997.03	
67,685.22	-	-	-	0.950	-	-	-	52,226.25	15,458.97	
82,428.84	-	-	-	0.950	-	-	-	63,602.50	18,826.34	
49,671.55	-	-	-	0.827	-	-	-	38,326.81	11,344.74	
51,850.37	-	-	-	0.800	-	-	-	40,008.00	11,842.37	
59,438.64	-	-	-	0.950	-	-	-	45,863.15	13,575.49	
51,840.00	-	-	-	1.000	-	-	-	40,000.00	11,840.00	
51,359.51	-	-	-	0.950	-	-	-	39,629.25	11,730.26	
65,499.84	-	-	-	0.950	-	-	-	50,540.00	14,959.84	
106,790.40	-	-	-	1.000	-	-	-	82,400.00	24,390.40	
64,636.72	-	-	-	0.964	-	-	-	49,874.01	14,762.71	
52,079.76	-	-	-	0.950	-	-	-	40,185.00	11,894.76	
1,086,830.76	-	1,086,830.76	-	12.29	-	-	-	-	838,603.97	248,226.79
34,331.04	-	-	-	0.500	-	-	-	26,490.00	7,841.04	
49,657.54	-	-	-	1.000	-	-	-	38,316.00	11,341.54	
30,916.08	-	-	-	0.500	-	-	-	23,855.00	7,061.08	
74,085.84	-	-	-	1.000	-	-	-	57,165.00	16,920.84	
36,126.00	-	-	-	0.500	-	-	-	27,875.00	8,251.00	
34,344.00	-	-	-	0.500	-	-	-	26,500.00	7,844.00	
58,320.00	-	-	-	1.000	-	-	-	45,000.00	13,320.00	
71,247.60	-	-	-	1.000	-	-	-	54,975.00	16,272.60	
60,737.04	-	-	-	1.000	-	-	-	46,865.00	13,872.04	
31,703.40	-	-	-	0.500	-	-	-	24,462.50	7,240.90	
68,688.00	-	-	-	1.000	-	-	-	53,000.00	15,688.00	
58,320.00	-	-	-	1.000	-	-	-	45,000.00	13,320.00	
31,703.40	-	-	-	0.500	-	-	-	24,462.50	7,240.90	
71,247.60	-	-	-	1.000	-	-	-	54,975.00	16,272.60	
64,123.49	-	-	-	1.000	-	-	-	49,478.00	14,645.49	
72,224.78	-	-	-	1.000	-	-	-	55,729.00	16,495.78	
70,366.32	-	-	-	1.000	-	-	-	54,295.00	16,071.32	
68,640.05	-	-	-	1.000	-	-	-	52,963.00	15,677.05	
71,247.60	-	-	-	1.000	-	-	-	54,975.00	16,272.60	
56,064.96	-	-	-	1.000	-	-	-	43,260.00	12,804.96	
63,851.33	-	-	-	1.000	-	-	-	49,268.00	14,583.33	

165,649.54	-			1.000	-	-	-	127,816.00	37,833.54	
55,276.99	-			1.000	-	-	-	42,652.00	12,624.99	
62,272.80	-			1.000	-	-	-	48,050.00	14,222.80	
60,069.60	-			1.000	-	-	-	46,350.00	13,719.60	
240,278.40	-			1.000	-	-	-	185,400.00	54,878.40	
60,069.60	-			1.000	-	-	-	46,350.00	13,719.60	
61,404.48	-			1.000	-	-	-	47,380.00	14,024.48	
79,335.94	-			1.000	-	-	-	61,216.00	18,119.94	
149,040.00	-			1.000	-	-	-	115,000.00	34,040.00	
66,584.59	66,584.59			1.000	-	-	-	51,377.00	15,207.59	
60,069.60	60,069.60			1.000	-	-	-	46,350.00	13,719.60	
71,247.60	-			1.000	-	-	-	54,975.00	16,272.60	
71,247.60	-			1.000	-	-	-	54,975.00	16,272.60	
71,247.60	-			1.000	-	-	-	54,975.00	16,272.60	
77,701.68	-			1.000	-	-	-	59,955.00	17,746.68	
64,152.00	-			1.000	-	-	-	49,500.00	14,652.00	
71,247.60	-			1.000	-	-	-	54,975.00	16,272.60	
75,228.91	75,228.91			1.000	-	-	-	58,047.00	17,181.91	
75,832.85	-			1.000	-	-	-	58,513.00	17,319.85	
64,793.52	-			1.000	-	-	-	49,995.00	14,798.52	
80,044.85	-			1.000	-	-	-	61,763.00	18,281.85	
69,285.46	-			1.000	-	-	-	53,461.00	15,824.46	
63,570.10	-			1.000	-	-	-	49,051.00	14,519.10	
8,617.04	-			0.110	(6,648.95)	(1,968.09)	(8,617.04)	(0.11)		
71,247.60	-			1.000	-	-	-	54,975.00	16,272.60	
68,759.28	-			1.000	-	-	-	53,055.00	15,704.28	
57,734.21	-			1.000	-	-	-	44,548.00	13,186.21	
97,139.09	-			1.000	-	-	-	74,953.00	22,186.09	
54,911.52	-			1.000	-	-	-	42,370.00	12,541.52	
60,231.60	-			1.000	-	-	-	46,475.00	13,756.60	
64,929.60	-			1.000	-	-	-	50,100.00	14,829.60	
80,893.73	-			1.000	-	-	-	62,418.00	18,475.73	
4,896,010.63	201,883.10	4,694,127.53	-	63.86	(6,648.95)	(1,968.09)	(8,617.04)	(0.11)	3,771,137.00	1,116,256.59
61,365.60	-			1.000	-	-	-	47,350.00	14,015.60	
69,031.44	-			1.000	-	-	-	53,265.00	15,766.44	
89,803.73	-			1.000	-	-	-	69,293.00	20,510.73	
68,759.28	-			1.000	-	-	-	53,055.00	15,704.28	
198,189.50	198,189.50			1.000	-	-	-	152,924.00	45,265.50	
77,760.00	-			0.500	-	-	-	60,000.00	17,760.00	
36,709.20	-			0.500	-	-	-	28,325.00	8,384.20	
181,440.00	-			1.000	-	-	-	63,860.00	18,902.56	
36,709.20	-			0.500	-	-	-	28,325.00	8,384.20	
68,059.44	-			1.000	-	-	-	52,515.00	15,544.44	
71,280.00	-			1.000	-	-	-	55,000.00	16,280.00	
71,509.39	-			1.000	-	-	-	55,177.00	16,332.39	

60,069.60	-			1.000	-	-	-	46,350.00	13,719.60	
170,864.64	-			1.000	-	-	-	131,840.00	39,024.64	
246,964.46	246,964.46			1.000	-	-	-	190,559.00	56,405.46	
69,172.70	69,172.70			1.000	-	-	-	53,374.00	15,798.70	
50,542.99	-			0.780	-	-	-	38,999.22	11,543.77	
8,342.29	-			0.150	-	-	-	6,436.95	1,905.34	
34,406.86	-			0.500	-	-	-	26,548.50	7,858.36	
49,879.79	-			0.465	-	-	-	38,487.49	11,392.30	
22,719.66	-			0.230	-	-	-	17,530.60	5,189.06	
88,102.08	88,102.08			1.000	-	-	-	67,980.00	20,122.08	
3,216,272.53	602,428.74	2,613,843.79	-	37.21	(49,341.00)	(14,604.94)	(63,945.94)	(1.00)	2,356,210.76	697,438.39
68,078.88	68,078.88			1.000	-	-	-	52,530.00	15,548.88	
233,604.00	-			1.000	-	-	-	180,250.00	53,354.00	
68,078.88	-			1.000	-	-	-	52,530.00	15,548.88	
369,761.76	68,078.88	301,682.88	-	3.00	-	-	-	285,310.00	84,451.76	
97,446.24	-			1.000	-	-	-	75,190.00	22,256.24	
171,720.00	-			1.000	-	-	-	132,500.00	39,220.00	
70,748.64	-			1.000	-	-	-	54,590.00	16,158.64	
86,360.26	-			1.000	-	-	-	66,636.00	19,724.26	
426,275.14	-	426,275.14	-	4.00	-	-	-	328,916.00	97,359.14	
88,562.16	-			1.000	-	-	-	68,335.00	20,227.16	
177,957.65	-			1.000	-	-	-	137,313.00	40,644.65	
266,519.81	-	266,519.81	-	2.00	-	-	-	205,648.00	60,871.81	
103,680.00	-			1.000	-	-	-	80,000.00	23,680.00	
59,616.00	-			1.000	-	-	-	46,000.00	13,616.00	
75,168.00	-			1.000	-	-	-	58,000.00	17,168.00	
94,468.03	-			1.000	-	-	-	72,892.00	21,576.03	
63,995.18	-			1.000	-	-	-	49,379.00	14,616.18	
81,228.10	-			1.000	-	-	-	62,676.00	18,552.10	
88,417.01	-			1.000	(68,223.00)	(20,194.01)	(88,417.01)	(1.00)		
84,938.54	-			1.000	-	-	-	65,539.00	19,399.54	
106,790.40	-			1.000	-	-	-	82,400.00	24,390.40	
116,891.42	-			1.000	-	-	-	90,194.00	26,697.42	
71,247.60	-			1.000	-	-	-	54,975.00	16,272.60	

191,468.45	-	-	-	1.000	-	-	-	147,738.00	43,730.45	
67,657.68	-	-	-	1.000	-	-	-	52,205.00	15,452.68	
72,083.52	-	-	-	1.000	-	-	-	55,620.00	16,463.52	
86,934.38	-	-	-	1.000	-	-	-	67,079.00	19,855.38	
86,981.04	-	-	-	1.000	-	-	-	67,115.00	19,866.04	
128,304.00	-	-	-	1.000	-	-	-	99,000.00	29,304.00	
75,937.82	-	-	-	1.000	-	-	-	58,594.00	17,343.82	
326,186.35	326,186.35	-	-	1.000	-	-	-	251,687.00	74,499.35	
212,690.45	212,690.45	-	-	1.000	-	-	-	164,113.00	48,577.45	
57,543.70	57,543.70	-	-	1.000	-	-	-	44,401.00	13,142.70	
82,944.00	-	-	-	1.000	-	-	-	64,000.00	18,944.00	
88,437.74	-	-	-	1.000	-	-	-	68,239.00	20,198.74	
68,688.00	-	-	-	1.000	-	-	-	53,000.00	15,688.00	
75,420.72	-	-	-	1.000	-	-	-	58,195.00	17,225.72	
53,435.38	-	-	-	1.000	-	-	-	41,231.00	12,204.38	
70,108.42	-	-	-	1.000	-	-	-	54,096.00	16,012.42	
65,409.12	-	-	-	1.000	-	-	-	50,470.00	14,939.12	
100,201.54	-	-	-	1.000	-	-	-	77,316.00	22,885.54	
2,509,727.32	663,850.08	1,845,877.24	(0.00)	25.00	-	-	-	1,936,518.00	573,209.32	
66,096.00	-	-	-	1.000	-	-	-	51,000.00	15,096.00	
86,767.20	-	-	-	1.000	-	-	-	66,950.00	19,817.20	
72,576.00	-	-	-	1.000	-	-	-	56,000.00	16,576.00	
101,450.88	-	-	-	1.000	-	-	-	78,280.00	23,170.88	
155,180.45	-	-	-	1.000	-	-	-	119,738.00	35,442.45	
69,547.25	-	-	-	1.000	-	-	-	53,663.00	15,884.25	
83,741.04	-	-	-	1.000	-	-	-	64,615.00	19,126.04	
67,392.00	-	-	-	1.000	-	-	-	52,000.00	15,392.00	
69,984.00	-	-	-	1.000	-	-	-	54,000.00	15,984.00	
75,663.07	75,663.07	-	-	1.000	-	-	-	58,382.00	17,281.07	
92,584.94	92,584.94	-	-	1.000	-	-	-	71,439.00	21,145.94	
71,483.47	-	-	-	1.000	-	-	-	55,157.00	16,326.47	
68,688.00	-	-	-	1.000	-	-	-	53,000.00	15,688.00	
73,685.38	-	-	-	1.000	-	-	-	56,856.00	16,829.38	
120,139.20	-	-	-	1.000	-	-	-	92,700.00	27,439.20	
95,310.43	-	-	-	1.000	-	-	-	73,542.00	21,768.43	
66,096.00	-	-	-	1.000	-	-	-	51,000.00	15,096.00	
66,096.00	-	-	-	1.000	-	-	-	51,000.00	15,096.00	
67,392.00	-	-	-	1.000	-	-	-	52,000.00	15,392.00	
66,096.00	66,096.00	-	-	1.000	-	-	-	51,000.00	15,096.00	
80,352.00	-	-	-	1.000	-	-	-	62,000.00	18,352.00	
77,760.00	-	-	-	1.000	-	-	-	60,000.00	17,760.00	
39,852.00	-	-	-	0.500	-	-	-	30,750.00	9,102.00	
89,970.91	-	-	-	1.000	-	-	-	69,422.00	20,548.91	
180,208.80	-	-	-	1.000	-	-	-	139,050.00	41,158.80	
79,704.00	-	-	-	1.000	-	-	-	61,500.00	18,204.00	
66,744.00	-	-	-	1.000	-	-	-	51,500.00	15,244.00	
80,352.00	-	-	-	1.000	-	-	-	62,000.00	18,352.00	
2,330,913.02	234,344.01	2,162,665.01	(66,096.00)	27.50	-	-	-	1,798,544.00	532,369.02	
18,138,879.65	2,053,519.76	18,138,879.65	(0.00)	208.71	(264,653.95)	(78,337.58)	(342,991.53)	(3.11)	13,757,472.13	4,072,211.79

80,324.78	-	1.000	-	-	-	61,979.00	18,345.78
53,136.00	-	1.000	-	-	-	41,000.00	12,136.00
54,730.08	-	1.000	-	-	-	42,230.00	12,500.08
73,418.40	-	1.000	-	-	-	56,650.00	16,768.40
53,524.80	-	1.000	-	-	-	41,300.00	12,224.80
60,857.57	-	1.000	-	-	-	46,958.00	13,899.57
82,296.00	-	1.000	-	-	-	63,500.00	18,796.00
107,151.98	-	1.000	-	-	-	82,679.00	24,472.98
52,221.02	-	1.000	-	-	-	40,294.00	11,927.02
94,109.04	-	1.000	-	-	-	72,615.00	21,494.04
85,432.32	-	1.000	-	-	-	65,920.00	19,512.32
59,061.31	-	1.000	-	-	-	45,572.00	13,489.31
80,092.80	-	1.000	-	-	-	61,800.00	18,292.80
146,652.77	-	1.000	-	-	-	113,158.00	33,494.77
54,432.00	-	1.000	-	-	-	42,000.00	12,432.00
52,221.02	-	1.000	-	-	-	40,294.00	11,927.02
74,649.60	-	1.000	-	-	-	57,600.00	17,049.60
89,387.71	-	1.000	-	-	-	68,972.00	20,415.71
52,221.02	52,221.02	1.000	-	-	-	40,294.00	11,927.02
69,210.29	69,210.29	1.000	(53,403.00)	(15,807.29)	(69,210.29)	(1.00)	
80,893.73	-	1.000	-	-	-	62,418.00	18,475.73
107,858.30	-	1.000	-	-	-	83,224.00	24,634.30
174,960.00	-	1.000	-	-	-	135,000.00	39,960.00
71,247.60	71,247.60	1.000	-	-	-	54,975.00	16,272.60
80,352.00	-	1.000	-	-	-	62,000.00	18,352.00
59,065.20	-	1.000	-	-	-	45,575.00	13,490.20
61,414.85	-	1.000	-	-	-	47,388.00	14,026.85
55,947.02	-	1.000	-	-	-	43,169.00	12,778.02
82,511.14	-	1.000	-	-	-	63,666.00	18,845.14
60,069.60	-	1.000	-	-	-	46,350.00	13,719.60
58,067.28	-	1.000	-	-	-	44,805.00	13,262.28
55,947.02	-	1.000	-	-	-	43,169.00	12,778.02
92,106.72	-	1.000	-	-	-	71,070.00	21,036.72
55,947.02	-	1.000	-	-	-	43,169.00	12,778.02
62,018.78	-	1.000	-	-	-	47,854.00	14,164.78
88,952.26	-	1.000	-	-	-	68,636.00	20,316.26
67,373.86	-	1.000	-	-	-	51,986.00	15,387.86
64,800.00	-	1.000	-	-	-	50,000.00	14,800.00

38,425.99	-	-	-	0.702	-	-	-	-	29,649.68	8,776.31
98,247.17	-	-	-	0.920	-	-	-	-	75,808.00	22,439.17
57,399.84	-	-	-	1.000	-	-	-	-	44,290.00	13,109.84
72,083.52	-	-	-	1.000	-	-	-	-	55,620.00	16,463.52
62,739.36	-	-	-	1.000	-	-	-	-	48,410.00	14,329.36
84,240.00	-	-	-	1.000	-	-	-	-	65,000.00	19,240.00
69,984.00	-	-	-	1.000	-	-	-	-	54,000.00	15,984.00
57,596.83	-	-	-	1.000	-	-	-	-	44,442.00	13,154.83
60,737.04	-	-	-	1.000	-	-	-	-	46,865.00	13,872.04
61,404.48	-	-	-	1.000	-	-	-	-	47,380.00	14,024.48
60,403.97	-	-	-	1.000	-	-	-	-	46,608.00	13,795.97
61,344.86	-	-	-	1.000	-	-	-	-	47,334.00	14,010.86
63,032.26	-	-	-	1.000	-	-	-	-	48,636.00	14,396.26
66,096.00	-	-	-	1.000	-	-	-	-	51,000.00	15,096.00
125,478.72	-	-	-	1.000	-	-	-	-	96,820.00	28,658.72
56,290.13	-	-	-	0.900	-	-	-	-	43,433.74	12,856.39
38,744.89	-	-	-	0.645	-	-	-	-	29,895.75	8,849.14
72,083.52	-	-	-	1.000	-	-	-	-	55,620.00	16,463.52
64,074.24	-	-	-	1.000	-	-	-	-	49,440.00	14,634.24
62,798.02	-	-	-	0.870	-	-	-	-	48,455.26	14,342.76
90,237.89	90,237.89	-	-	1.000	-	-	-	-	69,628.00	20,609.89
66,182.83	66,182.83	-	-	1.000	-	-	-	-	51,067.00	15,115.83
72,083.52	72,083.52	-	-	1.000	-	-	-	-	55,620.00	16,463.52
56,617.06	56,617.06	-	-	1.000	(43,686.00)	(12,931.06)	(56,617.06)	(1.00)	-	-
55,368.23	-	-	-	0.800	-	-	-	-	42,722.40	12,645.83
26,430.62	-	-	-	0.450	-	-	-	-	20,394.00	6,036.62
88,057.56	-	-	-	0.787	-	-	-	-	67,945.65	20,111.91
11,746.94	-	-	-	0.200	-	-	-	-	6,798.00	2,012.21
6,450,862.99	627,836.83	5,823,026.16	-	88.94	(142,089.00)	(42,058.35)	(184,147.35)	(4.00)	4,759,517.77	1,408,817.22
-	-	-	-	-	-	-	-	-	-	-
110,284.80	-	-	-	0.781	-	-	-	-	85,096.30	25,188.50
65,409.12	-	-	-	1.000	-	-	-	-	50,470.00	14,939.12
86,509.30	-	-	-	1.000	-	-	-	-	66,751.00	19,758.30
77,780.74	-	-	-	1.000	-	-	-	-	60,016.00	17,764.74
63,406.80	63,406.80	-	-	1.000	-	-	-	-	48,925.00	14,481.80
74,670.34	74,670.34	-	-	1.000	-	-	-	-	57,616.00	17,054.34
10,918.89	-	-	-	0.130	-	-	-	-	8,425.14	2,493.84
6,006.56	6,006.56	-	-	0.085	-	-	-	-	4,634.69	1,371.87
82,762.56	-	-	-	1.000	-	-	-	-	63,860.00	18,902.56

84,005.42	-	-	-	1.000	-	-	-	64,819.00	19,186.42
1,655,112.77	328,928.59	1,326,184.18	-	19.22	-	-	-	1,277,093.26	378,019.60
-	-	-	-	-	-	-	-	-	-
71,280.00	-	-	-	1.000	-	-	-	55,000.00	16,280.00
75,168.00	-	-	-	1.000	-	-	-	58,000.00	17,168.00
73,872.00	-	-	-	1.000	-	-	-	57,000.00	16,872.00
71,416.08	-	-	-	1.000	-	-	-	55,105.00	16,311.08
77,760.00	-	-	-	1.000	-	-	-	60,000.00	17,760.00
35,624.45	-	-	-	0.500	-	-	-	27,488.00	8,136.45
82,476.14	-	-	-	1.000	-	-	-	63,639.00	18,837.14
79,056.00	-	-	-	1.000	-	-	-	61,000.00	18,056.00
90,720.00	-	-	-	1.000	-	-	-	70,000.00	20,720.00
117,821.95	117,821.95	-	-	1.000	-	-	-	90,912.00	26,909.95
69,413.76	69,413.76	-	-	1.000	-	-	-	53,560.00	15,853.76
65,279.52	65,279.52	-	-	1.000	-	-	-	50,370.00	14,909.52
71,247.60	71,247.60	-	-	1.000	(54,975.00)	(16,272.60)	(71,247.60)	(1.00)	-
71,280.00	71,280.00	-	-	1.000	-	-	-	55,000.00	16,280.00
80,972.78	-	-	-	1.000	-	-	-	62,479.00	18,493.78
8,543.23	-	-	-	0.080	-	-	-	6,592.00	1,951.23
77,969.95	77,969.95	-	-	1.000	-	-	-	60,162.00	17,807.95
36,288.00	-	-	-	0.500	-	-	-	28,000.00	8,288.00
60,646.32	-	-	-	1.000	-	-	-	46,795.00	13,851.32
69,447.46	-	-	-	1.000	-	-	-	53,586.00	15,861.46
53,136.00	-	-	-	1.000	-	-	-	41,000.00	12,136.00
62,589.02	-	-	-	1.000	-	-	-	48,294.00	14,295.02
53,136.00	-	-	-	1.000	-	-	-	41,000.00	12,136.00
102,785.76	-	-	-	1.000	-	-	-	79,310.00	23,475.76
72,750.96	-	-	-	1.000	-	-	-	56,135.00	16,615.96
89,364.38	-	-	-	1.000	-	-	-	68,954.00	20,410.38
60,069.60	-	-	-	1.000	-	-	-	46,350.00	13,719.60
62,694.00	-	-	-	1.000	-	-	-	48,375.00	14,319.00
57,024.00	-	-	-	1.000	-	-	-	44,000.00	13,024.00
56,626.13	56,626.13	-	-	1.000	-	-	-	43,693.00	12,933.13
72,750.96	72,750.96	-	-	1.000	-	-	-	56,135.00	16,615.96
66,744.00	66,744.00	-	-	1.000	-	-	-	51,500.00	15,244.00
70,134.34	-	-	-	1.000	-	-	-	-	-
62,338.90	-	-	-	1.000	-	-	-	-	-
2,328,427.29	669,133.87	1,659,293.42	-	32.08	(54,975.00)	(16,272.60)	(71,247.60)	(1.00)	1,639,434.00
11,228,607.40	1,625,899.29	11,228,607.40	-	146.24	(197,064.00)	(58,330.95)	(255,394.95)	(5.00)	8,288,857.03
									2,453,501.62

103,510.22	-	-	1.000	-	-	-	-	79,869.00	23,641.22	
156,816.00	-	-	1.000	-	-	-	-	121,000.00	35,816.00	
333,383.04	-	333,383.04	-	2.80	-	-	-	244,849.00	72,475.30	
133,560.58	-	-	1.000	(103,056.00)	(30,504.58)	(133,560.58)	(1.00)	-	-	
74,814.19	74,814.19	-	1.000	-	-	-	-	57,727.00	17,087.19	
68,401.58	68,401.58	-	1.000	(26,389.00)	(7,811.14)	(34,200.14)	(0.50)	26,390.00	7,811.44	
73,872.00	-	-	1.000	-	-	-	-	57,000.00	16,872.00	
68,688.00	-	-	1.000	-	-	-	-	53,000.00	15,688.00	
95,784.77	-	-	1.000	-	-	-	-	73,908.00	21,876.77	
74,827.15	-	-	1.000	-	-	-	-	57,737.00	17,090.15	
128,744.64	-	-	1.000	-	-	-	-	99,340.00	29,404.64	
128,744.64	-	-	1.000	-	-	-	-	99,340.00	29,404.64	
137,376.00	-	-	1.000	-	-	-	-	106,000.00	31,376.00	
98,496.00	-	-	1.000	-	-	-	-	-	-	
90,104.40	90,104.40	-	1.000	-	-	-	-	69,525.00	20,579.40	
164,484.43	-	-	1.000	-	-	-	-	126,917.00	37,567.43	
66,744.00	-	-	1.000	-	-	-	-	51,500.00	15,244.00	
1,404,642.38	233,320.17	1,171,322.21	-	14.00	(129,445.00)	(38,315.72)	(167,760.72)	(1.50)	878,384.00	260,001.66
-	-	-	-	-	-	-	-	-	-	-
71,247.60	-	-	1.000	-	-	-	-	54,975.00	16,272.60	
165,888.00	-	-	1.000	-	-	-	-	128,000.00	37,888.00	
117,736.42	-	-	0.700	-	-	-	-	90,846.00	26,890.42	
110,160.00	-	-	1.000	-	-	-	-	85,000.00	25,160.00	
102,785.76	-	-	1.000	-	-	-	-	79,310.00	23,475.76	
567,817.78	-	567,817.78	-	4.70	-	-	-	438,131.00	129,686.78	
-	-	-	-	-	-	-	-	-	-	-
-	-	-	1.000	-	-	-	-	56,650.00	16,768.40	
-	-	-	1.00	-	-	-	-	56,650.00	16,768.40	
63,803.38	-	-	1.000	-	-	-	-	49,231.00	14,572.38	
99,662.40	-	-	1.000	-	-	-	-	76,900.00	22,762.40	
84,048.19	-	-	1.000	-	-	-	-	64,852.00	19,196.19	
75,816.00	-	-	1.000	-	-	-	-	58,500.00	17,316.00	
145,152.00	-	-	0.700	-	-	-	-	112,000.00	33,152.00	
95,443.92	-	-	1.000	-	-	-	-	73,645.00	21,798.92	
100,116.00	-	-	1.000	-	-	-	-	77,250.00	22,866.00	
78,408.00	-	-	1.000	-	-	-	-	60,500.00	17,908.00	
61,944.91	-	-	1.000	-	-	-	-	47,797.00	14,147.91	
73,872.00	-	-	1.000	-	-	-	-	57,000.00	16,872.00	
82,944.00	-	-	1.000	-	-	-	-	64,000.00	18,944.00	
53,946.00	-	-	0.750	-	-	-	-	41,625.00	12,321.00	
17,982.00	-	-	0.250	-	-	-	-	13,875.00	4,107.00	
72,576.00	-	-	1.000	-	-	-	-	56,000.00	16,576.00	
81,648.00	-	-	1.000	-	-	-	-	63,000.00	18,648.00	
69,984.00	-	-	1.000	-	-	-	-	54,000.00	15,984.00	
63,803.38	63,803.38	-	1.000	-	-	-	-	49,231.00	14,572.38	
1,321,150.18	63,803.38	1,257,346.80	-	15.70	-	-	-	1,019,406.00	301,744.18	
-	-	-	-	-	-	-	-	-	-	-
62,739.36	-	-	1.000	-	-	-	-	48,410.00	14,329.36	
65,498.54	-	-	1.000	-	-	-	-	50,539.00	14,959.54	
54,561.60	-	-	1.000	-	-	-	-	42,100.00	12,461.60	
52,287.12	-	-	1.000	-	-	-	-	40,345.00	11,942.12	
77,522.83	-	-	1.000	-	-	-	-	59,817.00	17,705.83	
59,321.81	-	-	1.000	-	-	-	-	45,773.00	13,548.81	
63,809.86	-	-	1.000	-	-	-	-	49,236.00	14,573.86	
435,741.12	-	435,741.12	-	7.00	-	-	-	336,220.00	99,521.12	
-	-	-	-	-	-	-	-	-	-	-
222,791.47	-	-	1.000	-	-	-	-	171,907.00	50,884.47	
82,758.67	-	-	1.000	-	-	-	-	63,857.00	18,901.67	
240,278.40	-	-	0.800	-	-	-	-	185,400.00	54,878.40	
60,069.60	-	-	0.200	-	-	-	-	46,350.00	13,719.60	
605,898.14	-	605,898.14	-	3.00	-	-	-	467,514.00	138,384.14	
-	-	-	-	-	-	-	-	-	-	-
106,790.40	-	-	1.000	-	-	-	-	82,400.00	24,390.40	
80,352.00	-	-	1.000	-	-	-	-	62,000.00	18,352.00	
97,135.20	-	-	1.000	-	-	-	-	74,950.00	22,185.20	
103,762.94	-	-	1.000	-	-	-	-	80,064.00	23,698.94	
104,128.42	-	-	1.000	-	-	-	-	80,346.00	23,782.42	
100,587.74	-	-	1.000	-	-	-	-	77,614.00	22,973.74	
113,724.00	-	-	0.750	-	-	-	-	87,750.00	25,974.00	
37,908.00	-	-	0.250	-	-	-	-	29,250.00	8,658.00	
81,427.68	-	-	1.000	-	-	-	-	62,830.00	18,597.68	
91,725.70	-	-	1.000	-	-	-	-	70,776.00	20,949.70	
124,740.00	-	-	1.000	-	-	-	-	96,250.00	28,490.00	
139,968.00	-	-	1.000	-	-	-	-	108,000.00	31,968.00	
113,464.80	113,464.80	-	1.000	-	-	-	-	87,550.00	25,914.80	
93,690.43	93,690.43	-	1.000	-	-	-	-	72,292.00	21,398.43	
87,635.52	-	-	1.000	-	-	-	-	67,620.00	20,015.52	
110,795.04	-	-	1.000	-	-	-	-	85,490.00	25,305.04	
78,090.48	-	-	1.000	-	-	-	-	60,255.00	17,835.48	
91,478.16	-	-	1.000	-	-	-	-	70,585.00	20,893.16	
57,377.16	-	-	0.500	-	-	-	-	44,272.50	13,104.66	
57,377.16	-	-	0.500	-	-	-	-	44,272.50	13,104.66	
124,872.19	-	-	1.000	-	-	-	-	96,352.00	28,520.19	

77,760.00	-			1.000	-	-	-	60,000.00	17,760.00	
70,748.64	70,748.64			1.000	-	-	-	54,590.00	16,158.64	
88,903.01	88,903.01			1.000	-	-	-	68,598.00	20,305.01	
5,716,417.53	438,054.48	5,716,417.53	-	56.75	(54,975.00)	(16,272.60)	(71,247.60)	(1.00)	4,355,841.00	1,289,328.93
11,490,488.92	815,537.81	11,490,488.92	-	120.45	(246,426.00)	(72,942.10)	(319,368.10)	(3.50)	8,587,951.00	2,542,033.48
-	-				-	-	-	-	-	
-	-				-	-	-	-	-	
120,493.01	-			1.000	-	-	-	92,973.00	27,520.01	
75,170.59	-			1.000	-	-	-	58,002.00	17,168.59	
80,458.27	-			1.000	-	-	-	62,082.00	18,376.27	
5,407.85	-			0.099	-	-	-	4,172.72	1,235.13	
61,212.67	-			1.000	-	-	-	47,232.00	13,980.67	
71,456.26	-			1.000	-	-	-	55,136.00	16,320.26	
11,783.52	-			0.175	-	-	-	9,092.22	2,691.30	
55,627.92	-			0.825	-	-	-	42,922.78	12,705.14	
4,055.09	-			0.082	-	-	-	3,128.93	926.16	
41,381.28	-			0.750	-	-	-	31,930.00	9,451.28	
92,144.30	-			1.000	-	-	-	71,099.00	21,045.30	
5,745.04	-			0.100	-	-	-	4,432.90	1,312.14	
51,705.34	-			0.900	-	-	-	39,896.10	11,809.24	
84,050.78	-			1.000	-	-	-	64,854.00	19,196.78	
79,335.94	-			1.000	-	-	-	61,216.00	18,119.94	
92,859.70	-			1.000	-	-	-	71,651.00	21,208.70	
63,869.47	-			1.000	-	-	-	49,282.00	14,587.47	
67,600.27	-			0.915	-	-	-	52,160.70	15,439.57	
85,218.48	-			1.000	-	-	-	65,755.00	19,463.48	
72,750.96	-			1.000	-	-	-	56,135.00	16,615.96	
82,762.56	-			1.000	-	-	-	63,860.00	18,902.56	
45,385.92	-			0.850	-	-	-	35,020.00	10,365.92	

550,994.40	-	550,994.40	-	3.75	-	-	-	-	425,150.00	125,844.40
-	-	-	-	-	-	-	-	-	-	-
213,840.00	-	-	-	1.000	-	-	-	-	165,000.00	48,840.00
70,765.49	-	-	-	1.000	-	-	-	-	54,603.00	16,162.49
94,608.00	-	-	-	1.000	-	-	-	-	73,000.00	21,608.00
129,483.36	-	-	-	1.000	(99,910.00)	(29,573.36)	(129,483.36)	(1.00)	-	-
508,696.85	-	508,696.85	-	4.00	(99,910.00)	(29,573.36)	(129,483.36)	(1.00)	292,603.00	86,610.49
-	-	-	-	-	-	-	-	-	-	-
511,920.00	-	-	-	1.000	-	-	-	-	395,000.00	116,920.00
72,576.00	-	-	-	1.000	-	-	-	-	56,000.00	16,576.00
77,760.00	-	-	-	0.500	-	-	-	-	60,000.00	17,760.00
-	-	-	-	-	-	-	-	-	7,246.05	2,144.83
-	-	-	-	-	-	-	-	-	100,903.95	29,867.57
120,139.20	-	-	-	1.000	-	-	-	-	92,700.00	27,439.20
782,395.20	-	782,395.20	-	3.50	-	-	-	-	711,850.00	210,707.60
3,562,048.29	304,686.62	3,562,048.29	-	33.05	(99,910.00)	(29,573.36)	(129,483.36)	(1.00)	2,756,734.05	815,993.28
9,390.88	9,390.88	-	-	0.067	-	-	-	-	-	-
140,162.40	-	-	-	1.000	-	-	-	-	108,150.00	32,012.40
75,953.38	-	-	-	1.000	-	-	-	-	58,606.00	17,347.38
112,129.92	-	-	-	1.000	-	-	-	-	86,520.00	25,609.92
89,436.96	-	-	-	1.000	-	-	-	-	69,010.00	20,426.96
60,069.60	-	-	-	1.000	-	-	-	-	46,350.00	13,719.60
71,247.60	-	-	-	1.000	(54,975.00)	(16,272.60)	(71,247.60)	(1.00)	-	-
73,872.00	-	-	-	1.000	-	-	-	-	57,000.00	16,872.00
68,808.53	-	-	-	1.000	-	-	-	-	53,093.00	15,715.53
221,662.20	-	-	-	0.889	-	-	-	-	171,035.65	50,626.55
101,329.06	-	-	-	1.000	-	-	-	-	78,186.00	23,143.06
102,693.74	-	-	-	1.000	-	-	-	-	79,239.00	23,454.74
78,757.92	-	-	-	1.000	-	-	-	-	60,770.00	17,987.92
12,018.46	-	-	-	0.153	-	-	-	-	9,273.50	2,744.96
82,944.00	-	-	-	1.000	-	-	-	-	64,000.00	18,944.00
100,116.00	-	-	-	1.000	-	-	-	-	77,250.00	22,866.00
121,340.59	-	-	-	1.000	-	-	-	-	93,627.00	27,713.59
157,515.84	-	-	-	1.000	-	-	-	-	121,540.00	35,975.84
78,757.92	-	-	-	1.000	-	-	-	-	60,770.00	17,987.92
130,818.24	-	-	-	1.000	-	-	-	-	100,940.00	29,878.24
181,440.00	-	-	-	1.000	-	-	-	-	140,000.00	41,440.00
75,953.38	75,953.38	-	-	1.000	-	-	-	-	58,606.00	17,347.38
126,733.25	126,733.25	-	-	1.000	-	-	-	-	97,788.00	28,945.25
73,418.40	73,418.40	-	-	1.000	-	-	-	-	-	-
130,771.52	130,771.52	-	-	0.933	-	-	-	-	-	-

137,929.39	-	-	-	1.000	-	-	-	-	106,427.00	31,502.39
91,759.39	-	-	-	1.000	-	-	-	-	70,802.00	20,957.39
100,116.00	-	-	-	1.000	-	-	-	-	77,250.00	22,866.00
118,643.62	-	-	-	1.000	-	-	-	-	91,546.00	27,097.62
707,466.90	-	707,466.90	-	6.34	-	-	-	(1.00)	460,579.95	136,331.67
-	-	-	-	-	-	-	-	-	-	-
75,475.15	-	-	-	1.000	-	-	-	-	58,237.00	17,238.15
56,296.41	-	-	-	0.309	-	-	-	-	43,438.59	12,857.82
8,703.42	-	-	-	0.130	-	-	-	-	6,715.60	1,987.82
84,737.66	-	-	-	1.000	-	-	-	-	65,384.00	19,353.66
73,418.40	73,418.40	-	-	1.000	-	-	-	(1.00)	-	-
84,240.00	84,240.00	-	-	1.000	(65,000.00)	(19,240.00)	(84,240.00)	(1.00)	-	-
382,871.04	157,658.40	225,212.64	-	4.44	(65,000.00)	(19,240.00)	(84,240.00)	(2.00)	173,775.19	51,437.45
-	-	-	-	-	-	-	-	-	-	-
77,423.04	-	-	-	0.500	-	-	-	-	59,740.00	17,683.04
82,898.64	-	-	-	1.000	-	-	-	-	63,965.00	18,933.64
69,413.76	-	-	-	1.000	-	-	-	-	53,560.00	15,853.76
229,735.44	-	229,735.44	-	2.50	-	-	-	-	177,265.00	52,470.44
-	-	-	-	-	-	-	-	-	-	-
74,753.28	-	-	-	1.000	-	-	-	-	57,680.00	17,073.28
114,519.74	-	-	-	1.000	-	-	-	-	88,364.00	26,155.74
-	-	-	-	-	-	-	-	-	-	-
60,467.47	-	-	-	1.000	-	-	-	-	46,657.00	13,810.47
249,740.49	-	249,740.49	-	3.00	-	-	-	-	192,701.00	57,039.49
-	-	-	-	-	-	-	-	-	-	-
226,929.60	-	-	-	0.850	-	-	-	-	175,100.00	51,829.60
226,929.60	-	226,929.60	-	0.85	-	-	-	-	175,100.00	51,829.60
-	-	-	-	-	-	-	-	-	-	-
2,248,878.89	157,658.40	2,248,878.89	-	21.93	(65,000.00)	(19,240.00)	(84,240.00)	(3.00)	1,528,291.06	452,374.15
49,146,244.94	5,373,569.31	49,146,244.94	(0.00)	553.42	(928,028.95)	(274,696.59)	(1,202,725.54)	(16.61)	36,611,059.42	10,836,873.56

60,069.60	1.000	-	-	-	-	-
56,998.08	1.000	-	-	-	-	-
58,320.00	1.000	-	-	-	-	-
63,448.27	1.000	-	-	-	-	-
63,448.27	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
1,258,713.30	14.252	-	-	-	-	-
151,508.88	1.000	-	-	-	-	-
232,041.03	1.000	-	-	-	-	-
67,685.22	0.950	-	-	-	-	-
82,428.84	0.950	-	-	-	-	-
49,671.55	0.827	-	-	-	-	-
51,850.37	0.800	-	-	-	-	-
59,438.64	0.950	-	-	-	-	-
51,840.00	1.000	-	-	-	-	-
51,359.51	0.950	-	-	-	-	-
65,499.84	0.950	-	-	-	-	-
106,790.40	1.000	-	-	-	-	-
64,636.72	0.964	-	-	-	-	-
52,079.76	0.950	-	-	-	-	-
1,086,830.76	12.291	-	-	-	-	-
34,331.04	0.500	-	-	-	-	-
49,657.54	1.000	-	-	-	-	-
30,916.08	0.500	-	-	-	-	-
74,085.84	1.000	-	-	-	-	-
36,126.00	0.500	-	-	-	-	-
34,344.00	0.500	-	-	-	-	-
58,320.00	1.000	-	-	-	-	-
71,247.60	1.000	-	-	-	-	-
60,737.04	1.000	-	-	-	-	-
31,703.40	0.500	-	-	-	-	-
68,688.00	1.000	-	-	-	-	-
58,320.00	1.000	-	-	-	-	-
31,703.40	0.500	-	-	-	-	-
71,247.60	1.000	-	-	-	-	-
64,123.49	1.000	-	-	-	-	-
72,224.78	1.000	-	-	-	-	-
70,366.32	1.000	-	-	-	-	-
68,640.05	1.000	-	-	-	-	-
71,247.60	1.000	-	-	-	-	-
56,064.96	1.000	-	-	-	-	-
63,851.33	1.000	-	-	-	-	-
-	-	-	-	-	-	-
53,435.38	1.000	-	-	-	-	-
104,270.98	1.000	-	-	-	-	-
70,822.51	1.000	-	-	-	-	-
82,762.56	1.000	-	-	-	-	-
51,516.00	0.750	-	-	-	-	-
80,352.00	1.000	-	-	-	-	-
73,224.00	1.000	-	-	-	-	-
62,570.88	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
165,649.54	1.000	-	-	-	-	-
165,649.54	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
87,417.79	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
165,649.54	1.000	-	-	-	-	-
55,276.99	1.000	-	-	-	-	-
62,272.80	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
240,278.40	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
61,404.48	1.000	-	-	-	-	-
79,335.94	1.000	-	-	-	-	-
149,040.00	1.000	-	-	-	-	-
66,584.59	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
71,247.60	1.000	-	-	-	-	-
71,247.60	1.000	-	-	-	-	-
71,247.60	1.000	-	-	-	-	-
77,701.68	1.000	-	-	-	-	-
64,152.00	1.000	-	-	-	-	-
71,247.60	1.000	-	-	-	-	-
75,228.91	1.000	-	-	-	-	-

77,760.00	0.500	-	-	-	-	-
36,709.20	0.500	-	-	-	-	-
82,762.56	1.000	(98,677.44)	-	(98,677.44)	-	-
36,709.20	0.500	-	-	-	-	-
68,059.44	1.000	-	-	-	-	-
71,280.00	1.000	-	-	-	-	-
71,509.39	1.000	-	-	-	-	-
-	-	-	-	-	-	-
69,413.76	1.000	-	-	-	-	-
65,409.12	1.000	-	-	-	-	-
64,800.00	1.000	-	-	-	-	-
72,804.10	1.000	-	-	-	-	-
57,399.84	1.000	-	-	-	-	-
-	-	-	-	-	-	-
71,247.60	1.000	-	-	-	-	-
85,002.05	1.000	-	-	-	-	-
66,744.00	1.000	-	-	-	-	-
64,040.54	1.000	-	-	-	-	-
175,269.74	1.000	-	-	-	-	-
57,931.20	0.880	-	-	-	-	-
54,432.00	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
56,999.38	1.000	-	-	-	-	-
-	-	-	-	-	-	-
58,803.41	0.700	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
170,864.64	1.000	-	-	-	-	-
-	-	-	-	-	-	-
246,964.46	1.000	-	-	-	-	-
69,172.70	1.000	-	-	-	-	-
-	-	-	-	-	-	-
50,542.99	0.780	-	-	-	-	-
-	-	-	-	-	-	-
8,342.29	0.150	-	-	-	-	-
-	-	-	-	-	-	-
34,406.86	0.500	-	-	-	-	-
-	-	-	-	-	-	-
49,879.79	0.465	-	-	-	-	-
-	-	-	-	-	-	-
22,719.66	0.230	-	-	-	-	-
-	-	-	-	-	-	-
88,102.08	1.000	-	-	-	-	-
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
3,053,649.15	36.205	(98,677.44)	-	-	(98,677.44)	-
-	-	-	-	-	-	-
68,078.88	1.000	-	-	-	-	-
233,604.00	1.000	-	-	-	-	-
68,078.88	1.000	-	-	-	-	-
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
369,761.76	3.000	-	-	-	-	-
-	-	-	-	-	-	-
97,446.24	1.000	-	-	-	-	-
171,720.00	1.000	-	-	-	-	-
-	-	-	-	-	-	-
70,748.64	1.000	-	-	-	-	-
-	-	-	-	-	-	-
86,360.26	1.000	-	-	-	-	-
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
426,275.14	4.000	-	-	-	-	-
-	-	-	-	-	-	-
88,562.16	1.000	-	-	-	-	-
-	-	-	-	-	-	-
177,957.65	1.000	-	-	-	-	-
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
266,519.81	2.000	-	-	-	-	-
-	-	-	-	-	-	-
103,680.00	1.000	-	-	-	-	-
59,616.00	1.000	-	-	-	-	-
-	-	-	-	-	-	-
75,168.00	1.000	-	-	-	-	-
-	-	-	-	-	-	-
94,468.03	1.000	-	-	-	-	-
-	-	-	-	-	-	-
63,995.18	1.000	-	-	-	-	-
81,228.10	1.000	-	-	-	-	-
-	-	-	-	-	-	-
84,938.54	1.000	-	-	-	-	-
106,790.40	1.000	-	-	-	-	-
116,891.42	1.000	-	-	-	-	-
71,247.60	1.000	-	-	-	-	-
-	-	-	-	-	-	-
57,300.05	1.000	-	-	-	-	-
79,333.34	1.000	-	-	-	-	-
-	-	-	-	-	-	-
140,002.99	1.000	-	-	-	-	-
174,376.80	1.000	-	-	-	-	-
70,134.34	1.000	70,134.34	-	70,134.34	-	-
62,338.90	1.000	62,338.90	-	62,338.90	-	-
91,975.62	0.600	-	-	-	-	-
106,414.56	1.000	-	-	-	-	-
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
1,639,900.07	17.600	132,473.24	-	-	132,473.24	-
-	-	-	-	-	-	-
87,560.35	1.000	-	-	-	-	-
140,162.40	1.000	-	-	-	-	-
77,149.58	1.000	-	-	-	-	-
-	-	-	-	-	-	-
83,590.70	1.000	-	-	-	-	-
69,984.00	1.000	-	-	-	-	-
33,714.79	0.500	-	-	-	-	-

53,435.38	1.000	-	-	-	-	-
70,108.42	1.000	-	-	-	-	-
65,409.12	1.000	-	-	-	-	-
100,201.54	1.000	-	-	-	-	-
2,509,727.32	25.000	-	-	-	-	-
66,096.00	1.000	-	-	-	-	-
86,767.20	1.000	-	-	-	-	-
72,576.00	1.000	-	-	-	-	-
101,450.88	1.000	-	-	-	-	-
155,180.45	1.000	-	-	-	-	-
69,547.25	1.000	-	-	-	-	-
83,741.04	1.000	-	-	-	-	-
67,392.00	1.000	-	-	-	-	-
69,984.00	1.000	-	-	-	-	-
75,663.07	1.000	-	-	-	-	-
92,584.94	1.000	-	-	-	-	-
71,483.47	1.000	-	-	-	-	-
68,688.00	1.000	-	-	-	-	-
73,685.38	1.000	-	-	-	-	-
120,139.20	1.000	-	-	-	-	-
95,310.43	1.000	-	-	-	-	-
66,096.00	1.000	-	-	-	-	-
66,096.00	1.000	-	-	-	-	-
67,392.00	1.000	-	-	-	-	-
66,096.00	1.000	-	-	-	-	-
80,352.00	1.000	-	-	-	-	-
77,760.00	1.000	-	-	-	-	-
39,852.00	0.500	-	-	-	-	-
89,970.91	1.000	-	-	-	-	-
180,208.80	1.000	-	-	-	-	-
79,704.00	1.000	-	-	-	-	-
66,744.00	1.000	-	-	-	-	-
80,352.00	1.000	-	-	-	-	-
2,330,913.02	27.500	-	-	-	-	-
17,829,683.92	205.597	33,795.80	-	-	33,795.80	-
83,630.88	1.000	-	-	-	-	-
174,960.00	1.000	-	-	-	-	-
73,872.00	1.000	-	-	-	-	-
81,427.68	1.000	-	-	-	-	-
266,976.00	1.000	-	-	-	-	-
113,337.79	1.000	-	-	-	-	-
794,204.35	6.000	-	-	-	-	-
59,321.81	1.000	-	-	-	-	-
86,767.20	1.000	-	-	-	-	-
58,734.72	1.000	-	-	-	-	-
58,708.80	1.000	-	-	-	-	-
52,221.02	1.000	-	-	-	-	-
52,488.00	1.000	-	-	-	-	-
80,324.78	1.000	-	-	-	-	-
56,626.13	1.000	-	-	-	-	-
64,800.00	1.000	-	-	-	-	-
52,221.02	1.000	-	-	-	-	-
80,324.78	1.000	-	-	-	-	-
53,136.00	1.000	-	-	-	-	-
54,730.08	1.000	-	-	-	-	-
73,418.40	1.000	-	-	-	-	-
53,524.80	1.000	-	-	-	-	-
60,857.57	1.000	-	-	-	-	-
82,296.00	1.000	-	-	-	-	-
107,151.98	1.000	-	-	-	-	-
52,221.02	1.000	-	-	-	-	-
94,109.04	1.000	-	-	-	-	-
85,432.32	1.000	-	-	-	-	-
59,061.31	1.000	-	-	-	-	-
80,092.80	1.000	-	-	-	-	-
146,652.77	1.000	-	-	-	-	-
54,432.00	1.000	-	-	-	-	-
52,221.02	1.000	-	-	-	-	-
74,649.60	1.000	-	-	-	-	-
89,387.71	1.000	-	-	-	-	-
52,221.02	1.000	-	-	-	-	-
80,893.73	1.000	-	-	-	-	-
107,858.30	1.000	-	-	-	-	-
174,960.00	1.000	-	-	-	-	-
71,247.60	1.000	-	-	-	-	-
80,352.00	1.000	-	-	-	-	-
59,065.20	1.000	-	-	-	-	-
61,414.85	1.000	-	-	-	-	-

56,954.39	0.663	-	-	-	-	-	-
68,773.54	1.000	-	-	-	-	-	-
60,484.32	1.000	-	-	-	-	-	-
49,123.58	1.000	-	-	-	-	-	-
59,069.09	1.000	-	-	-	-	-	-
88,128.00	1.000	-	-	-	-	-	-
71,247.60	1.000	-	-	-	-	-	-
38,425.99	0.702	-	-	-	-	-	-
98,247.17	0.920	-	-	-	-	-	-
57,399.84	1.000	-	-	-	-	-	-
72,083.52	1.000	-	-	-	-	-	-
62,739.36	1.000	-	-	-	-	-	-
84,240.00	1.000	-	-	-	-	-	-
69,984.00	1.000	-	-	-	-	-	-
57,596.83	1.000	-	-	-	-	-	-
60,737.04	1.000	-	-	-	-	-	-
61,404.48	1.000	-	-	-	-	-	-
60,403.97	1.000	-	-	-	-	-	-
61,344.86	1.000	-	-	-	-	-	-
63,032.26	1.000	-	-	-	-	-	-
66,096.00	1.000	-	-	-	-	-	-
125,478.72	1.000	-	-	-	-	-	-
56,290.13	0.900	-	-	-	-	-	-
38,744.89	0.645	-	-	-	-	-	-
72,083.52	1.000	-	-	-	-	-	-
64,074.24	1.000	-	-	-	-	-	-
62,798.02	0.870	-	-	-	-	-	-
90,237.89	1.000	-	-	-	-	-	-
66,182.83	1.000	-	-	-	-	-	-
72,083.52	1.000	-	-	-	-	-	-
55,368.23	0.800	-	-	-	-	-	-
26,430.62	0.450	-	-	-	-	-	-
88,057.56	0.787	-	-	-	-	-	-
8,810.21	0.200	(2,936.73)	-	-	(2,936.73)	-	-
6,168,334.99	84.938	(98,380.65)	(105,886.92)	-	(2,936.73)	10,443.00	10,443.00
110,284.80	0.781	-	-	-	-	-	-
65,409.12	1.000	-	-	-	-	-	-
86,509.30	1.000	-	-	-	-	-	-
77,780.74	1.000	-	-	-	-	-	-
63,406.80	1.000	-	-	-	-	-	-
74,670.34	1.000	-	-	-	-	-	-
10,918.98	0.130	0.09	0.09	-	-	0.00	-
6,006.56	0.085	-	-	-	-	-	-
82,762.56	1.000	-	-	-	-	-	-
-	-	-	-	-	-	-	-
99,769.19	0.800	-	-	-	-	-	-
70,748.64	1.000	-	-	-	-	-	-
73,872.00	1.000	-	-	-	-	-	-
69,336.00	1.000	-	-	-	-	-	-
107,509.03	0.572	-	-	-	-	-	-
84,913.92	0.910	-	-	-	-	-	-
86,099.76	1.000	-	-	-	-	-	-
69,413.76	1.000	-	-	-	-	-	-
77,423.04	1.000	-	-	-	-	-	-
7,085.53	0.100	-	-	-	-	-	-
30,922.56	0.500	-	-	-	-	-	-
33,048.00	0.300	-	-	-	-	-	-
3,070.22	0.044	-	-	-	-	-	-
96,778.80	1.000	-	-	-	-	-	-
83,367.79	1.000	-	-	-	-	-	-
84,005.42	1.000	-	-	-	-	-	-
1,655,112.86	19.221	0.09	0.09	-	-	0.00	-
71,280.00	1.000	-	-	-	-	-	-
75,168.00	1.000	-	-	-	-	-	-
73,872.00	1.000	-	-	-	-	-	-
71,416.08	1.000	-	-	-	-	-	-
77,760.00	1.000	-	-	-	-	-	-
35,624.45	0.500	-	-	-	-	-	-
82,476.14	1.000	-	-	-	-	-	-
79,056.00	1.000	-	-	-	-	-	-
90,720.00	1.000	-	-	-	-	-	-
117,821.95	1.000	-	-	-	-	-	-
69,413.76	1.000	-	-	-	-	-	-
65,279.52	1.000	-	-	-	-	-	-

62,894.00	1.000	-	-	-	-	-
57,024.00	1.000	-	-	-	-	-
56,626.13	1.000	-	-	-	-	-
72,750.96	1.000	-	-	-	-	-
66,744.00	1.000	-	-	-	-	-
		(70,134.34)		(70,134.34)	-	-
		(62,338.90)		(62,338.90)	-	-
2,124,706.45	29.080	(132,473.24)	-	-	(132,473.24)	-
10,742,358.65	139.239	(230,853.80)	(105,886.83)	-	(135,409.97)	10,443.00
61,404.48	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
69,718.32	1.000	-	-	-	-	-
67,429.58	1.000	-	-	-	-	-
68,078.88	1.000	-	-	-	-	-
66,744.00	1.000	-	-	-	-	-
104,976.00	1.000	-	-	-	-	-
52,060.32	0.500	-	-	-	-	-
64,074.24	1.000	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-
94,608.00	1.000	-	-	-	-	-
58,523.47	1.000	-	-	-	-	-
66,232.08	1.000	-	-	-	-	-
57,672.00	1.000	-	-	-	-	-
73,418.40	1.000	-	-	-	-	-
1,025,078.97	14.500	-	-	-	-	-
		(73,056.82)	(73,056.82)	-	-	10,296.00
56,998.08	0.800	56,998.08	56,998.08	-	-	-
103,510.22	1.000	-	-	-	-	-
156,816.00	1.000	-	-	-	-	-
317,324.30	2.800	(16,058.74)	(16,058.74)	-	-	10,296.00
74,814.19	1.000	-	-	-	-	-
34,201.44	0.500	-	-	-	-	-
73,872.00	1.000	-	-	-	-	-
68,688.00	1.000	-	-	-	-	-
95,784.77	1.000	-	-	-	-	-
74,827.15	1.000	-	-	-	-	-
128,744.64	1.000	-	-	-	-	-
128,744.64	1.000	-	-	-	-	-
137,376.00	1.000	-	-	-	-	-
		(98,496.00)	(98,496.00)	-	-	89,754.48
90,104.40	1.000	-	-	-	-	-
164,484.43	1.000	-	-	-	-	-
66,744.00	1.000	-	-	-	-	-
1,138,385.66	11.500	(98,496.00)	(98,496.00)	-	-	89,754.48
71,247.60	1.000	-	-	-	-	-
165,888.00	1.000	-	-	-	-	-
117,736.42	0.700	-	-	-	-	-
110,160.00	1.000	-	-	-	-	-
102,785.76	1.000	-	-	-	-	-
567,817.78	4.700	-	-	-	-	-
73,418.40	1.000	73,418.40	73,418.40	-	-	-
73,418.40	1.000	73,418.40	73,418.40	-	-	-
63,803.38	1.000	-	-	-	-	-
99,662.40	1.000	-	-	-	-	-
84,048.19	1.000	-	-	-	-	-
75,816.00	1.000	-	-	-	-	-
145,152.00	0.700	-	-	-	-	-
95,443.92	1.000	-	-	-	-	-
100,116.00	1.000	-	-	-	-	-
78,408.00	1.000	-	-	-	-	-
61,944.91	1.000	-	-	-	-	-
73,872.00	1.000	-	-	-	-	-
82,944.00	1.000	-	-	-	-	-
53,946.00	0.750	-	-	-	-	-
17,982.00	0.250	-	-	-	-	-
72,576.00	1.000	-	-	-	-	-
81,648.00	1.000	-	-	-	-	-
69,984.00	1.000	-	-	-	-	-
63,803.38	1.000	-	-	-	-	-
1,321,150.18	15.700	-	-	-	-	-
62,739.36	1.000	-	-	-	-	-
65,498.54	1.000	-	-	-	-	-
54,561.60	1.000	-	-	-	-	-
52,287.12	1.000	-	-	-	-	-
77,522.83	1.000	-	-	-	-	-
59,321.81	1.000	-	-	-	-	-
63,809.86	1.000	-	-	-	-	-
435,741.12	7.000	-	-	-	-	-

91,725.70	1.000	-	-	-	-
124,740.00	1.000	-	-	-	-
139,968.00	1.000	-	-	-	-
113,464.80	1.000	-	-	-	-
93,690.43	1.000	-	-	-	-
87,635.52	1.000	-	-	-	-
110,795.04	1.000	-	-	-	-
78,090.48	1.000	-	-	-	-
91,478.16	1.000	-	-	-	-
57,377.16	0.500	-	-	-	-
57,377.16	0.500	-	-	-	-
124,872.19	1.000	-	-	-	-
78,196.75	1.000	-	-	-	-
128,477.66	1.000	-	-	-	-
87,121.01	1.000	-	-	-	-
94,608.00	1.000	-	-	-	-
79,825.82	1.000	-	-	-	-
109,252.80	1.000	-	-	-	-
85,586.54	1.000	-	-	-	-
81,000.00	1.000	-	-	-	-
129,680.35	1.000	-	-	-	-
77,202.72	1.000	-	-	-	-
131,606.21	1.000	-	-	-	-
69,984.00	1.000	-	-	-	-
88,128.00	1.000	-	-	-	-
188,400.82	1.000	-	-	-	-
181,440.00	1.000	-	-	-	-
98,781.12	1.000	-	-	-	-
171,072.00	1.000	-	-	-	-
94,702.61	0.500	-	-	-	-
94,702.61	0.500	-	-	-	-
67,984.27	0.750	-	-	-	-
222,458.40	1.000	-	-	-	-
-	-	-	-	-	-
67,429.58	1.000	-	-	-	-
70,748.64	1.000	-	-	-	-
92,106.72	1.000	-	-	-	-
65,448.00	1.000	-	-	-	-
19,356.73	0.250	-	-	-	-
58,070.20	0.750	-	-	-	-
83,590.70	1.000	-	-	-	-
33,038.28	0.500	-	-	-	-
13,215.31	0.200	-	-	-	-
19,822.97	0.300	-	-	-	-
69,609.46	1.000	-	-	-	-
43,731.45	0.600	-	-	-	-
29,154.30	0.400	-	-	-	-
79,056.00	1.000	-	-	-	-
106,614.14	1.000	-	-	-	-
65,448.00	1.000	-	-	-	-
39,657.60	0.600	-	-	-	-
26,438.40	0.400	-	-	-	-
33,989.54	0.500	-	-	-	-
13,595.82	0.200	-	-	-	-
20,393.73	0.300	-	-	-	-
77,760.00	1.000	-	-	-	-
70,748.64	1.000	-	-	-	-
88,903.01	1.000	-	-	-	-
5,645,169.93	55.750	-	-	-	-
11,129,984.48	115.950	(41,136.34)	(41,136.34)	-	100,050.48

120,493.01	1.000	-	-	-	-
75,170.59	1.000	-	-	-	-
80,458.27	1.000	-	-	-	-
5,407.85	0.099	-	-	-	-
61,212.67	1.000	-	-	-	-
71,456.26	1.000	-	-	-	-
11,783.52	0.175	-	-	-	-
55,627.92	0.825	-	-	-	-
4,055.09	0.082	-	-	-	-
41,381.28	0.750	-	-	-	-
92,144.30	1.000	-	-	-	-
5,745.04	0.100	-	-	-	-
51,705.34	0.900	-	-	-	-
84,050.78	1.000	-	-	-	-
79,335.94	1.000	-	-	-	-
92,859.70	1.000	-	-	-	-
63,869.47	1.000	-	-	-	-
67,600.27	0.915	-	-	-	-
85,218.48	1.000	-	-	-	-
72,750.96	1.000	-	-	-	-
82,762.56	1.000	-	-	-	-
45,385.92	0.850	-	-	-	-
-	-	-	-	-	-
55,958.68	0.864	-	-	-	-
8,841.32	0.136	-	-	-	-
185,650.70	1.000	-	-	-	-
53,395.20	1.000	-	-	-	-
5,409.12	0.100	-	-	-	-

94,608.00	1.000	-	-	-	-	-	-
379,213.49	3.000	-	-	-	-	-	-
511,920.00	1.000	-	-	-	-	-	-
72,576.00	1.000	-	-	-	-	-	-
77,760.00	0.500	-	-	-	-	-	-
9,390.88	0.067	9,390.88		9,390.88	-	-	-
130,771.52	0.933	130,771.52		130,771.52	-	-	-
120,139.20	1.000	-	-	-	-	-	-
922,557.60	4.500	140,162.40	-	-	140,162.40	-	-
3,572,727.33	33.046	140,162.40	-	-	140,162.40	-	-
		(9,390.88)		(9,390.88)	-	-	-
140,162.40	1.000	-	-	-	-	-	-
75,953.38	1.000	-	-	-	-	-	-
112,129.92	1.000	-	-	-	-	-	-
89,436.96	1.000	-	-	-	-	-	-
60,069.60	1.000	-	-	-	-	-	-
73,872.00	1.000	-	-	-	-	-	-
68,808.53	1.000	-	-	-	-	-	-
221,662.20	0.889	-	-	-	-	-	-
101,329.06	1.000	-	-	-	-	-	-
102,693.74	1.000	-	-	-	-	-	-
78,757.92	1.000	-	-	-	-	-	-
12,018.46	0.153	-	-	-	-	-	-
82,944.00	1.000	-	-	-	-	-	-
100,116.00	1.000	-	-	-	-	-	-
121,340.59	1.000	-	-	-	-	-	-
157,515.84	1.000	-	-	-	-	-	-
78,757.92	1.000	-	-	-	-	-	-
130,818.24	1.000	-	-	-	-	-	-
181,440.00	1.000	-	-	-	-	-	-
75,953.38	1.000	-	-	-	-	-	-
126,733.25	1.000	-	-	-	-	-	-
		(73,418.40)	(73,418.40)		(130,771.52)	-	-
		(130,771.52)					
2,192,513.39	20.041	(213,580.80)	(73,418.40)	-	(140,162.40)	-	-
77,423.04	0.500	-	-	-	-	-	-
85,468.61	1.000	-	-	-	-	-	-
29,367.36	0.500	-	-	-	-	-	-
38,218.94	0.797	-	-	-	-	-	-
230,477.95	2.797	-	-	-	-	-	-
146,836.80	1.000	-	-	-	-	-	-
74,820.67	1.000	-	-	-	-	-	-
221,657.47	2.000	-	-	-	-	-	-
		(110,555.28)	(110,555.28)				23,102.00
100,232.58	0.595	-	-	-	-	-	-
48,230.64	0.750	-	-	-	-	-	-
137,929.39	1.000	-	-	-	-	-	-
91,759.39	1.000	-	-	-	-	-	-
100,116.00	1.000	-	-	-	-	-	-
118,643.62	1.000	-	-	-	-	-	-
596,911.62	5.345	(110,555.28)	(110,555.28)	-	-	-	23,102.00
75,475.15	1.000	-	-	-	-	-	-
56,296.41	0.309	-	-	-	-	-	-
8,703.42	0.130	-	-	-	-	-	-
84,737.66	1.000	-	-	-	-	-	-
		(73,418.40)	(73,418.40)				13,140.00
225,212.64	2.440	(73,418.40)	(73,418.40)	-	-	-	13,140.00
77,423.04	0.500	-	-	-	-	-	-
82,898.64	1.000	-	-	-	-	-	-
69,413.76	1.000	-	-	-	-	-	-
229,735.44	2.500	-	-	-	-	-	-
74,753.28	1.000	-	-	-	-	-	-
114,519.74	1.000	-	-	-	-	-	-
60,467.47	1.000	-	-	-	-	-	-
249,740.49	3.000	-	-	-	-	-	-
226,929.60	0.850	-	-	-	-	-	-
226,929.60	0.850	-	-	-	-	-	-

Portion of Director salary moved to foundation

Position eliminated in Phase I Budget Reduction

Position eliminated in Phase I Budget Reduction

Move from Enrollment Management
Move from Enrollment Management

Position eliminated in Phase I Budget Reduction

Position eliminated in Phase I Budget Reduction

Portion of salary moved to grant, OCE adjustment

Correcting system error; fringe amount was calculating wrong in FY20. No offset needed to pc Y

Position eliminated in Phase I Budget Reduction

To Undergraduate Studies
To Undergraduate Studies

Position eliminated in Phase I Budget Reduction

Position eliminated in Phase I Budget Reduction

Move from fund 1000 to 206020; cut \$10,296 from undesignated as part of Phase I
Move from fund 206020 to 1000

Moving to temporary line until retirement April 2021

Position eliminated in Phase I Budget Reduction

Move from fund 1000 to 206020; cut \$89,754.48 from undesignated as part of Phase I

Move from Strategy Branch; SB is keeping budget AFF covering from Undesignated

Position eliminated in Phase I Budget Reduction

Position eliminated in Phase I Budget Reduction

Position and Budget moved to president's office for the Chief of Staff
Position and Budget moved to president's office for the Chief of Staff

Position and Budget moved to president's office for the Chief of Staff

Position eliminated in Phase I Budget Reduction

Position to AFF; budget stays with Strategy Branch
Position and Budget moved to president's office for the Chief of Staff

Position eliminated; a portion of the budget will be used to cover a new position but the remainder has been cut as part of Phase I

Position eliminated; a portion of the budget will be used to cover a new position but the remainder has been cut as part of Phase I
Position eliminated in Phase I Budget Reduction

FY20-21 Phase I Base Budget Reconciliation

Classified from Pattern: New Budget Reconciliation

Previous year fringe rate: 36.5%

Current year fringe rate: 36.5%

Main budget reconciliation table with columns for Dept, School, FUND, CODE, NAME, CLASSIFICATION, POS NO, BASE SALARY, BASE BENEFITS, BASE COMP, Vacant, Revised Base, Difference, FTE, Salary Adjustment, Fringe Adjustment, Total Comp. Adj., FTE Change, BASE SALARY, BASE BENEFITS, BASE COMP, FTE, Recor, From / To, Vacant, Other Adj., Notes.

Position Eliminated in Phase I Reduction

Position Eliminated in Phase I Reduction

Total Administration, Finance, Facilities & Information Tech E&G										1,969,233.00	718,770.08	2,688,003.08	290,022.52	87,854.36	(2,330,376.86)	23.85	-	-	-	-	1,969,233.00	718,770.08	2,688,003.08	23,800.00	-	-	-	-							
Strategy Branch															(2,620,396.75)																				
STB	STBR	1000	IACOM2	1500	M'Donogh, Ruth	Arts Professional III	C556	54,640.00	19,943.60	74,583.60	-	-	-	1,000	-	-	-	-	-	-	54,640.00	19,943.60	74,583.60	1,000.00	-	-	-	-							
STB	STBR	1000	IACOM2	1500	Strasham, Julie	Arts Professional IV	C108	62,916.75	22,964.61	85,881.36	-	-	-	0.750	-	-	-	-	-	-	62,916.75	22,964.61	85,881.36	0.7500	-	-	-	-							
STB	STBR	1000	IACOM2	1600	Strasham, Julie	Arts Professional IV	C108	28,627.25	7,694.67	36,321.92	-	-	-	0.250	-	-	-	-	-	-	28,627.25	7,694.67	36,321.92	0.2500	-	-	-	-							
Strategy Branch E&G Subtotal										136,529.00	50,563.08	189,092.08	-	-	(189,092.08)	2.00	-	-	-	-	-	-	-	-	-	136,529.00	50,563.08	189,092.08	2.0000	-	-	-	-		
Total Strategy Branch E&G										136,529.00	50,563.08	189,092.08	-	-	(189,092.08)	2.00	-	-	-	-	-	-	-	-	-	-	136,529.00	50,563.08	189,092.08	2.0000	-	-	-	-	
University Advancement External Relations																																			
UA	EXTR	1000	EXTRNL	1600	Smith, Yvonne	Program Assistant II	C520	60,170.00	21,962.05	82,132.05	-	-	-	1,000	-	-	-	-	-	-	60,170.00	21,962.05	82,132.05	1,000.00	-	-	-	-							
External Relations E&G Subtotal										60,170.00	21,962.05	82,132.05	-	-	(82,132.05)	1.00	-	-	-	-	-	-	-	-	-	60,170.00	21,962.05	82,132.05	1,000.00	-	-	-	-		
UA	ALLM	1001	FA&LHM	1600	Vacant	Admin Assistant III	C922	46,111.00	16,830.52	62,941.52	62,941.52	-	1,000	(46,111.00)	(16,830.52)	(62,941.52)	(1.00)	-	-	-	-	-	-	-	-	-	-	-	-						
Alumni E&G Subtotal										46,111.00	16,830.52	62,941.52	62,941.52	-	-	1.00	(46,111.00)	(16,830.52)	(62,941.52)	(1.00)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UA	VPCF	1000	UAVPCF	1600	Schiffmacher, Michael	Budget Analyst II	C618	8,127.84	2,966.66	11,094.50	-	-	-	0.122	-	-	-	-	-	-	8,127.84	2,966.66	11,094.50	0.1218	-	-	-	-							
VP University Advancement E&G Subtotal										8,127.84	2,966.66	11,094.50	-	-	(11,094.50)	0.12	-	-	-	-	-	-	-	-	-	-	8,127.84	2,966.66	11,094.50	0.1218	-	-	-	-	
Total University Advancement E&G										114,408.84	41,759.23	156,168.07	62,941.52	-	(63,226.55)	0.12	(46,111.00)	(16,830.52)	(62,941.52)	(1.00)	-	-	-	-	-	-	-	88,297.84	24,926.71	93,226.55	1.1218	-	-	-	-
TOTAL EDUCATIONAL & GENERAL E&G FUND										4,953,440.41	1,808,005.91	6,761,446.32	494,179.63	87,854.36	(6,199,642.33)	77.12	(130,127.36)	(47,492.49)	(177,623.84)	(3.14)	-	-	-	-	-	-	-	4,823,313.05	1,730,509.42	6,553,822.47	73,270.00	-	-	-	-

Position Eliminated in Phase I Reduction

FY2020-21 Mandatory Budget Increases
As of 5/14/2020

Allocation Detail:

					FOAPS		
					Fund	Org	Account
	Budget Budget	FTE	One-time Budget	Total			
1	Mandatory:						
2	Institution-wide						
3	ESTIMATE AHEC Allocation	-	-	-			
4	ESTIMATE Library	262,200		262,200	1000	CWLIBA	6651
5	ESTIMATE Institutional Lease Increases (need confirmation, used FY20)	73,000		73,000	1000	CWRENT	6500
6	Bank Merchant Fees		-	-			
7	HB1196 Software Implementation	15,030		15,030	12010	CWGEIN	6500
7	ESTIMATE Classified Compensation adjustments	-		-			
8	ESTIMATE Est. PERA Increase	-		-			
9	ESTIMATE Faculty Promotions, PTR	672,624		672,624	Misc in Staffing Pattern		
10	ESTIMATE Denver Minimum Wage Inc.	-	-	-			
11				-			
12	Subtotal Institution-wide	1,022,854	-	-	1,022,854		
13							

14	Academic Affairs								
22	Provost - EAB Contract			-	-				
23		Subtotal Academic Affairs	-	-	-	-			
24									
25	Student Affairs								
26	EAB Royall				1,050,658	1,050,658			
27	Ad Astra (year 4 of 5)				55,000	55,000			
28	Chatbot (year 2 of 3)				60,000	60,000			
30		Subtotal Student Affairs	-	-	1,165,658	1,165,658			
31									
32	Administration, Finance, and Facilities (AFF)								
34	Base for Blackboard/Cashnet			20,500		20,500	1000	AFSABS	6675
35	Dell Financial Services			300,000		300,000	1000	BSVCIT	6500
36						-			
37		Subtotal AFF	320,500	-	-	320,500			
38									
39	Athletics								
40	Athletics Scholarships (at 5% Tuition Inc.)			-		-			
41		Subtotal Athletics	-	-	-	-			
39	Strategy								
40	Capstone			2,400		2,400	1000	GOVRLN	6500
41		Subtotal Strategy	2,400	-	-	2,400			
42									
43	University Advancement								
45	Blackbaud Raiser's Edge and related modules			-		-			
46	Linkedin Learning			-		-			
47		Subtotal UA	-	-	-	-			
48									
49	Total Mandatory		1,345,754	-	1,165,658	2,511,412			

MSU Denver
 FY21 Phase I Budget Reductions
 Final Compiled List 7.27.2020

Classified Positions
 Administrators
 Other labor (Undesignated, Hourly, Other Salary Budgets)
 Undesignated
 Faculty
 OCE
 Other Base (Travel, C&R, Scholarship)
 Total

Branch	Office	Description	Budget Category
Academic Affairs			
AA	AA General	Affiliate Faculty Budget Reduction	Faculty
AA	AA General	Sabbaticals	Faculty
AA	CBUS	Reductions from eliminating low enrolled, increasing class sizes, removing reassign-time	Faculty
AA	CLAS	Course Consolidation and Increase Class Size	Faculty
AA	CPS	INCREASE CLASS SIZES AND/OR TOTAL STUDENTS PER CAT I and CAT II faculty per semester. It will look toward equity v. equality of approach with factors such as accreditation, space, and safety as guiding principles. Projected for 20-21.	Faculty
AA	CPS	Dean, Associate Deans, Directors and Chairs add one additional course per year to their teaching	Faculty
AA	CBUS	Reduce travel	OCE
AA	CBUS	Reduce travel	Other Base
AA	CBUS	Reduce travel	Other Base
AA	CBUS	MGT retirement (incl fringe)	Faculty
AA	CBUS	Non-renewal, ACC Cat2 (incl fringe)	Faculty
AA	CLAS	Vacant Line - TT Assistant	Faculty
AA	CLAS	Vacant Line - Cat 2 Assistant	Faculty
AA	CLAS	Vacant Line - TT Assistant	Faculty
AA	CLAS	Vacant Line - TT Assistant	Faculty
AA	CLAS	Vacant Line - TT Assistant	Faculty
AA	CLAS	Vacant Line - TT Assistant	Faculty
AA	CLAS	Vacant Line - Cat 2 Lecturer	Faculty
AA	CLAS	Vacant Line - TT Assistant	Faculty
AA	CLAS	Vacant Line - TT Assistant	Faculty
AA	CPS	Do not fill T/TT line in Department vacant for AY	Faculty
AA	CPS	Vacant Line	Faculty
AA	CPS	Eliminate a program and TT faculty line	Faculty
AA	CLAS	Vacant Line - TT Lecturer	Faculty
AA	CBUS	Reduction to Faculty Vacant pool	Faculty
AA	CBUS	Position Modification	Faculty
AA	CBUS	Eliminate Position	Administrators
AA	CPS	Vacant line	Faculty
AA	CPS	Vacant line	Faculty
AA	CPS	Reduce PD funds.	Other Base

AA	SOE	Base Reduction in Affiliate Faculty Funding	Faculty
AA	SOE	Reduce PD by 80% to \$500/faculty - One-time (FY	Other Base
AA	UGS	Eliminate Position	Administrators
AA	CPS	Eliminate Position	Administrators
<hr/>			
Subtotal Academic Affairs			
<hr/>			

Cybersecurity

AA		Salaries	Other Labor
AA		Student Hourly	Other Labor
AA		OCE	OCE
AA		Scholarship	Other Base
AA		Move Portion of E1202 to other source	Administrators
<hr/>			
Subtotal Cybersecurity			
<hr/>			

Student Affairs

SA		Eliminate Position	Administrators
SA		Eliminate Position	Administrators
SA		Eliminate Position	Administrators
SA		Eliminate position	Classified
SA		Eliminate position	Classified
SA		Eliminate position	Classified
SA		Eliminate position	Classified
SA		Eliminate position	Administrators
SA		Eliminate position	Administrators
SA		Eliminate position	Administrators
SA		Eliminate position	Administrators
SA		Eliminate Position	Administrators
SA		Position Modifications	Undesignated
SA		Position Modifications	Administrators
SA		Information Desk	Other Labor
SA		Student hourly across the branch reduction	Other Labor
SA		Student hourly across the branch reduction	OCE
SA		Student hourly across the branch reduction	Other Labor
SA		Student hourly across the branch reduction	Other Labor
SA		Student hourly across the branch reduction	OCE
SA		Student hourly across the branch reduction	Other Labor
SA		Student hourly across the branch reduction	Other Labor
SA		First Year Success base budget	OCE
SA		undesignated base and stu hourly min. wage increase funds	Undesignated
<hr/>			
Subtotal Student Affairs			
<hr/>			

AFF & ITS

AFF	Bursar	Admin & Cap-Budget	OCE
AFF	Bursar	Travel Budget	Other Base
AFF	EDW	Eliminate position	Undesignated

AFF	Facilities	Reduction of CWREM funds by 55%	OCE
AFF	Facilities	AHEC reduces costs by 10%	OCE
		Engery use reduction by 2.5%	
AFF	OIR	Reduce OCE	OCE
AFF	OIR	Reduce Travel	Other Base
AFF	OIR	Eliminate position	Administrators
AFF	CAVEA	Reduce OCE	OCE
AFF	CAVEA	Reduce CAVEA Analyst/Technician to .5	Administrators
AFF	CAVEA	Student hourly	Other Labor
AFF	HR	Operating Budget - NEO Food and other food	OCE
AFF	HR	Campus Wide - Professional Development Travel	Other Base
AFF	HR	Recruiting/Advertising	OCE
AFF	HR	Operating Budget - HR Travel Budget	Other Base
AFF	HR	Operating Budget - Maxient Software	OCE
AFF	Controller	Eliminate Position	Administrators
AFF	Controller	Eliminate Position	Administrators
AFF	Controller	Eliminate travel budget	Other Base
AFF	Controller	reduce OCE expense	OCE
AFF	Controller	Position Modifications	Undesignated
AFF	Controller	Move spreadsheet server budget fully to one-time funding from base budget.	Other Labor
AFF	Controller	Eliminate travel	Other Base
AFF	Controller	reduce OCE expense	OCE
AFF	VP Office	Student hourly	Other Labor
AFF	VP Office	reduction in OCE including eliminating memberships, subscriptions, cellular, conferences and food	OCE
AFF	VP Office	Eliminate travel budget	Other Base
AFF	AVP	Eliminate Travel budget	Other Base
AFF	ITS	Eliminate position	Administrators
AFF	ITS	Move 60% of Ellucian support to STF	OCE
		Move 60% of Oracle licensing to STF	
AFF	ITS	Move 60% of Microsoft licensing to STF	Other Base
AFF	ITS	Move 60% of Adobe licensing to STF	Other Base
AFF	ITS	Eliminate Ricoh MFP AD480	OCE
AFF	ITS	Discontinue Blue Jeans	OCE
AFF	ITS	Stop Footprints support	OCE
AFF	ITS	Discontinue Backupify	Other Base
AFF	ITS	Discontinue Compellent	OCE
AFF	ITS	Retire Lyris	OCE
AFF	ITS	Reduce cost of Red Hat Software	Other Base
AFF	ITS	Mastercare support for WIFI Analyzer &	OCE
AFF	ITS	Freeze Travel (excl CHECO)	Other Base
AFF	ITS	Freeze Travel (excl CHECO)	Other Base
AFF	ITS	Freeze Travel (excl CHECO)	Other Base
AFF	ITS	Freeze Travel (excl CHECO)	Other Base

AFF	ITS	Freeze Travel (excl CHECO)	Other Base
AFF	ITS	Eliminate Official Functions	OCE
AFF	ITS	Discontinue Unicon	OCE
<hr/>			
Subtotal AFF & ITS			

Strategy Branch

SB	Marketing	Reduce hourly budget	Other Labor
SB	Marketing	Reduce operating budget (\$95K total)	OCE
SB	Marketing	Reduce operating budget	OCE
SB	Marketing	Reduce operating budget	OCE
SB	Marketing	Reduce operating budget	OCE
SB		Eliminate position	Administrators
<hr/>			
Subtotal Strategy Branch			

President's Office

PRS	EO	Reduce student hourly	Other Labor
PRS	EO	Reduce operating	OCE
PRS	EO	Reduce travel	Other Base
PRS	Legal	Reduce operating	OCE
PRS	Legal	Reduce travel	Other Base
PRS	Board	Reduce operating	OCE
PRS	Board	Reduce Travel	Other Base
PRS	President	Reduce operating	OCE
PRS	President	Reduce operating	OCE
PRS	President	Reduce operating	OCE
PRS	President	Reduce travel	Other Base
PRS	President	Reduce operating	OCE
PRS	Diversity	Reduce operating	OCE
PRS	Ombuds	Reduce operating	OCE
PRS		Eliminate position	Administrators
<hr/>			
Subtotal President's Office			

University Advancement

UA		Sponsorship Revenue	Other Labor
UA		Decrease Unit Travel	OCE
UA		Decrease Unit Food	OCE
UA		Decrease General Operating Budget	OCE
UA		Decrease Unit Professional Development	OCE
UA		Decrease Student staff	Other Labor
UA		Modify Postion	Undesignated
UA		Eliminate position	Classified
UA		Modify Postion	Undesignated
UA		Eliminate position	Administrators
<hr/>			
Subtotal University Advancement			

Athletics

ATHL	Salaries	Other Labor
ATHL	Operating	OCE

Subtotal Athletics

Campus-wide

CW	Credit card fee	OCE
CW	Reserve	OCE

Subtotal Campus-wide

Total Budget Reductions

177,623.84
 1,301,771.54
 348,761.74
 226,666.83
 3,825,463.82
 2,898,322.23
 547,707.00

 9,326,317.00

E&G Base Source	E&G One-time Source	Other Base Source	Auxiliary Base
----------------------------	--------------------------------	--------------------------	-----------------------

135,000.00
 250,000.00
 153,792.00
 1,050,650.00

412,216.00

85,386.00
 18,874.00
 8,378.00
 10,150.00
 168,632.00
 133,314.00
 94,170.00
 84,396.00
 81,934.00
 72,230.00
 72,230.00
 61,438.00
 75,168.00
 125,064.00
 78,057.00
 61,230.00
 80,022.82
 81,934.00

136,495.00

3,394.00
 182,011.54
 76,194.00
 68,527.00
 49,875.00

183,990.00			
22,200.00			
88,417.01			
63,945.94			
<u>4,269,315.31</u>	-	-	-

12,910.00			
4,345.00			
25.00			
11,765.00			
88,603.00			(88,603.00)
<u>117,648.00</u>	-	-	(88,603.00)

			78,514.24
8,617.04			69,719.68
48,700.47			
56,418.18			
9,563.67			
			34,194.12
71,247.60			
58,320.00			
			66,744.00
69,210.29			
56,617.06			
10,443.00			
40,374.35			
			21,919.14
10,000.00			
5,000.00			
11,885.00			
4,800.00			
25,200.00			
10,000.00			
18,115.00			
25,000.00			
100,000.00			
50,000.00			
<u>689,511.66</u>	-	-	271,091.18

500.00			
2,500.00			
89,754.48			(89,754.48)

110,000.00		
60,000.00		
12,500.00		
2,500.00		
133,560.58	(133,560.58)	
15,000.00		
34,200.14		
11,139.00		
15,707.00		
23,638.00		
72,678.00		
5,000.00		
2,163.00		
40,179.89		
40,179.89		
8,000.00		
500.00		
10,296.00		
25,644.00	(25,644.00)	
2,500.00		
5,000.00		
100,000.00		
58,319.00		
2,500.00		
2,500.00		
71,247.60		
504,579.00		(504,579.00)
204,695.00		(204,695.00)
73,575.00		(73,575.00)
1,792.00		
2,900.00		
7,870.00		
25,890.00		
12,472.00		
6,320.00		
12,041.00		
1,308.00		
12,000.00		
2,000.00		
4,000.00		
20,000.00		

2,000.00			
7,000.00			
24,000.00			
1,882,148.58	(159,204.58)	-	(872,603.48)

40,000.00			
23,750.00			
23,750.00			
23,750.00			
23,750.00			
71,247.60			
206,247.60	-	-	-

3,320.00			
7,468.00			
5,000.00			
10,000.00			
2,000.00			
5,000.00			
30,000.00			
4,000.00			
10,000.00			
30,000.00			
3,000.00			
250.00			
4,000.00			
3,000.00			
129,483.36			
246,521.36	-	-	-

35,000.00			
32,000.00			
20,000.00			
21,000.00			
10,000.00			
27,500.00			
13,140.00			
62,941.52			
23,102.00			
84,240.00			
328,923.52	-	-	-

788.74			
29,211.26			
30,000.00	-	-	-

556,000.00			
1,000,000.97			
1,556,000.97	-	-	-

9,326,317.00	(159,204.58)	-	(690,115.30)
--------------	--------------	---	--------------

Total Savings	Fund	Org	Account	Program
135,000.00	10041	AAVP02	6120/62013	1100
250,000.00	10041	AAVP02	6115/62013	1100
153,792.00	10044	BUS001	6120/62013	1100
1,050,650.00	10042	LAS001	6120/62013	1100
412,216.00	10043	PS001	6120/62013	1100
85,386.00	10043	PS001	6120/62013	1100
18,874.00	1000	BUS001	6500	1100
8,378.00	1000	BUS001	7099	1100/1400
10,150.00	1000	BUSPD	7099	1100
168,632.00	10041	MGT	6115	1100
133,314.00	10041	ACC	6125	1100
94,170.00	10041	CHE	6115	1100
84,396.00	10041	EAS	6125	1100
81,934.00	10041	EAS	6115	1100
72,230.00	10041	ENG	6115	1100
72,230.00	10041	ENG	6115	1100
61,438.00	10041	PHI	6125	1100
75,168.00	10041	PHI	6115	1100
125,064.00	10041	PHY	6115	1100
78,057.00	10041	SWK	6125	1100
61,230.00	10041	CJC	6125	1100
80,022.82	10041	RECR	6115	1100
81,934.00	10041	EAS	6125	1100
136,495.00	10041	AAVP02	6115	1100
3,394.00	10041	AAVP02	6115	1100
182,011.54	1000	BUS001	6145	1400
76,194.00	10041	HSP	6125	1100
68,527.00	10041	AAVP70	6125	1100
49,875.00	1000	PSPD	7099	1100

183,990.00	10045	ED001	6120	1100
22,200.00	1000	EDPD	7099	1100
88,417.01	1000	AACP83	6145	1400
63,945.94	1000	IND	6145	1100
<hr/>				
4,269,315.31				
<hr/>				

12,910.00	1113	CYBER2	6100	1100
4,345.00	1113	CYBER2	6191	1100
25.00	1113	CYBER2	6500	1100
11,765.00	1113	CYBER2	7800	1800
-	1113	CYBER2	6145	1400
<hr/>				
29,045.00				
<hr/>				

78,514.24	201620	SPUBL	6145	1500
8,617.04	1000	PSC	6145	1100
69,719.68	200110	SACT	6145	1500
48,700.47	1000	SADM	6165	1500
56,418.18	10061	SADM	6165	1500
9,563.67	10061	SACR	6165	1500
34,194.12	200720	SACR	6165	1500
71,247.60	10061	AACP87	6145	1400
58,320.00	10061	SFIN	6145	1500
66,744.00		Funded through SAB		
69,210.29	10061	SASS	6145	1500
56,617.06	10061	SREG	6145	1500
10,443.00	1000	SFIN	6145	1500
40,374.35	10061	SVPOFF	6502	1500
21,919.14	200730	SRECR	6502	1500
10,000.00	1000	INFODK	6191	1600
5,000.00	1000	SADM	6191	1500
11,885.00	1000	ULP	6500	1500
4,800.00	1000	SORN	6191	1500
25,200.00	1000	FSS	6191	1500
10,000.00	1000	SAVP	6500	1500
18,115.00	1000	SSSP	6191	1500
25,000.00	1000	SASS	6191	1500
100,000.00	1000	SAVP	6500	1500
50,000.00	10061	SVPOFF	6502	1500
<hr/>				
960,602.84				
<hr/>				

500.00	1000	AFSABS	6500	1600
2,500.00	1000	AFSABS	7099	1700
-	206020	EDW	6502	1600

110,000.00	1000	CWREM	6500	1700
60,000.00	1000	CWBLDG	6500	1700
12,500.00	1000	AFIS	6500	1600
2,500.00	1000	AFIS	7099	1600
-	1000	AFIS	6145/62011	1600
15,000.00	1000	CAVEA	6500	1600
34,200.14	1000	CAVEA	6145/62011	1600
11,139.00	1000	CAVEA	6191	1600
15,707.00	1000	AFHRS	6500	1600
23,638.00	100010	CWGEIN	7099	1600
72,678.00	1000	HRADV	6500	1600
5,000.00	1000	AFHRS	7099	1600
2,163.00	1000	AFHRS	6500	1600
40,179.89	1000	AFACSR	6145/62011	1600
40,179.89	160052	AFACSR	6145/62011	1600
8,000.00	1000	AFACSR	7099	1700
500.00	1000	AFACSR	6500	1600
10,296.00	1000	AFBUD	6502	1600
-	1000	AFBUD	6100	1600
2,500.00	1000	AFBUD	7099	1600
5,000.00	1000	AFBUD	6500	1600
100,000.00	1000	AFVPOF	6191	1600
58,319.00	1000	AFVPOF	6500	1600
2,500.00	1000	AFVPOF	7099	1600
2,500.00	1000	AFAVP	7099	1600
71,247.60	1000	LEADIT	6145/62011	1600
-	1000	APSVIT	6660	1600
-	1000	BSVCIT	7499	1600
-	1000	BSVCIT	7499	1600
1,792.00	1000	BSVCIT	6500	1600
2,900.00	1000	LABIT	6660	1400
7,870.00	1000	USSVIT	6660	1400
25,890.00	1000	INFRIT	7499	1600
12,472.00	1000	INFRIT	6660	1600
6,320.00	1000	INFRIT	6660	1600
12,041.00	1000	INFRIT	7499	1600
1,308.00	1000	INFRIT	6660	1600
12,000.00	1000	APSVIT	7099	1600
2,000.00	1000	BSVCIT	7099	1600
4,000.00	1000	INFRIT	7099	1600
20,000.00	1000	LEADIT	7099	1600

2,000.00	1000	USSVIT	7099	1600
7,000.00	1000	LEADIT	6500	1600
24,000.00	1000	INFRIT	6660	1600
<hr/>				
850,340.52				

40,000.00	1000	IAPREL	6100	1600
23,750.00	1000	IAADV	6500	1600
23,750.00	1000	BRJRN	6500	1600
23,750.00	1000	IACOM2	6500	1600
23,750.00	1000	IAPREL	6500	1600
71,247.60	1000	IACOM2	6145/62011	1600
<hr/>				
206,247.60				

3,320.00	1000	PRS120	6191	1600
7,468.00	1000	PRS120	6500	1600
5,000.00	1000	PRS120	7099	1600
10,000.00	1000	Legal	6500	1600
2,000.00	1000	Legal	7099	1600
5,000.00	1000	BRD010	6500	1600
30,000.00	1000	BRD010	7099	1600
4,000.00	1000	PRS050	6500	1600
10,000.00	1000	PRS073	6500	1600
30,000.00	1000	PRS077	6500	1600
3,000.00	1000	PRS001	7099	1600
250.00	1000	PRS093	6500	1600
4,000.00	1000	DIVOFF	6500	1600
3,000.00	1000	OMBUDS	6500	1600
129,483.36	1000	OMBUDS	6145	1600
<hr/>				
246,521.36				

35,000	1000	IAAFND	6191	1600
32,000	1000	IACFR	6500	1600
20,000	1000	IADEV2	6500	1600
21,000	1000	IAVPOF	6500	1600
10,000	1000	IADEV2	6500	1600
27,500	1000	IAAFND	6191	1600
13,140	10081	IAVPOF	6502	1600
62,942	1000	IAALUM	6165	1600
23,102	10081	IAVPOF	6502	1600
84,240	10081	ADV SVC	6145/62011	1600
<hr/>				
328,924				

788.74	1000	AFATHL	6500	1500
29,211.26	1000	AFATHL	6500	1500
<hr/>				
30,000.00				
<hr/>				

556,000.00	1000	CWGFEE	6500	1600
1,000,000.97	1038	AFVPOF	6500	Multiple
<hr/>				
1,556,000.97				
<hr/>				

<hr/>				
8,476,997.12				
<hr/>				

Position #	E&G Base FTE	Aux Base FTE
-------------------	-------------------------	---------------------

F051	1.00	
F011	1.00	
F216	1.00	
F228	1.00	
F512	1.00	
F100	1.00	
F086	1.00	
F147	1.00	
F146	1.00	
F238	1.00	
F375	1.00	
F317	1.00	
F357	1.00	
F592	1.00	

E041	1.00	
F309	1.00	
F425	1.00	

E361	1.00	
E734	1.00	
	19.00	

	-	-
--	---	---

E110		1.00
E109	0.11	
E109		0.89
C657	1.00	
C349	1.00	
C596	0.15	
C596		0.85
E813	1.00	
E214	1.00	
E1189	1.00	
E981	1.00	
E1014	1.00	
E112	1.00	

	8.26	2.74
--	------	------

E618		1.00
------	--	------

E473 1.00

E971 0.50

E786 1.00

E786 1.00

-

E760 1.00

	4.50	1.00
--	------	------

E680	1.00	
	1.00	-

E716	1.00	
	1.00	-

E798	-	
C622	1.00	
E559		
TBD20S	1.00	
	2.00	-

- -

- -

35.76 3.74

Notes

Reduce Faculty Vacant Pool

Reduce Faculty Vacant Pool

Reduce affiliate budget

Reduce affiliate budget

Reduce affiliate budget

Reduce affiliate budget

\$27,252 from BUS001/\$10,150 from BUSPD

\$27,252 from BUS001/\$10,150 from BUSPD

\$27,252 from BUS001/\$10,150 from BUSPD

Abolish line - Retirement

Abolish line

Abolish line

Abolish line

Abolish line

Abolish line

Abolish line

Abolish line

Abolish line

Abolish line - Retirement. Eliminate line but only partial budget reduction.

Abolish line

Abolish line

Abolish line

Abolish line

Amount was added after reductions were reported. However, the F line associated was not supposed to be cut. F071 was retained but the facult vacant pool was reduced.

F054 Retirement; filled at lower amount. Take savings from Vacant Pool

Abolish line; moving to F054

Abolish line

Abolish line

Eliminate Position
Eliminate Position

Abolish E618 & move equal amount from another position to 206020

Move Director position to one-time funding to cover until retirement 4/2021

Grant Compliance Officer (50/50 between fund 1000 & ICR)

Grant Compliance Officer (50/50 between fund 1000 & ICR)

Swap Budget Analyst and Office Coordinator funding source, \$10K reduction \$6K to AFF
Undesignated

Confirmed with ITS that there are budget transfers in process and the base is sufficient.

Eliminate Office Manager position and hire Receptionist in lieu of student staff and OM; abolish E798 Move \$60,278 to undesignated for Receptionist and cut \$13,140

Eliminate Planned Giving Officer; create Leadership Giving Officer; abolish E559 & Move \$87,453 to undesignated for new position

Metropolitan State University of Denver
FY21 Education & General Fund Budget
Phase I Revenue Est.

	FY20 Revised Base Budget	Base Change	FY21 Base Budget	One-time Adjustment	FY21 Initial Revenue Est.	
Estimated Operating Revenues						
Tuition	119,058,670	(4,679,458)	114,379,212		114,379,212	
College Opportunity Fund (COF Stipend)	39,024,341	(1,951,217)	37,073,124	(20,747,325)	16,325,799	
Fee for Service	24,644,801	(1,232,240)	23,412,561	(12,997,321)	10,415,240	
CARES Stimulus (Governor's Portion)			-	33,694,364	33,694,364	
Cybersecurity	300,000	(117,648)	182,352		182,352	
Net Tuition and State Support	183,027,812	(7,980,563)	175,047,249	(50,282)	174,996,967	
Indirect Cost Recoveries	582,582		582,582		582,582	
Program Fees	3,861,400	100,670	3,962,070	(769,190)	3,192,880	
Student Tech Fee, E&G Overhead, Tech Fee	3,711,400	182,150	3,893,550	(126,290)	3,767,260	
Other Revenue and Fees	3,469,000		3,469,000		3,469,000	
Other Than Tuition Revenue (OTT)	11,624,382	282,820	11,907,202	(895,480)	11,011,722	
Subtotal Fiscal Year Revenue	194,652,194	(7,697,743)	186,954,451	(945,762)	186,008,689	
Less Estimated Scholarships Allowance*						
Less Bad Debt	(2,153,645)	(3,590)	(2,157,235)	2,300	(2,154,935)	
Total Base Revenue	192,498,549	(7,701,333)	184,797,216	(943,462)	183,853,754	-
Prior Year Fund Balance						
Total Estimated Revenue	192,498,549	(7,701,333)	184,797,216	(943,462)	183,853,754	-4.5%

Notes:

Student Technology Fee
FY21 Revenue Estimate
As of 8/3/20

		FY20 Online Fee	-9.5% Enrollment Decrease	0% Fee Increase	FY21 Total Estimate	FY20 Fee Rate	FY20 Est. CHP	FY20 Est. CHP
REVENUES	Summer 2020	413,940	155,420	-	569,360	\$ 20.00	28,468.00	.
	Spring	871,423	(82,790)	-	788,640	\$ 20.00	43,571.16	.
	Fall	849,923	(80,740)	-	769,190	\$ 20.00	42,496.16	.
	Subtotal Fee	2,135,286	(8,110)	-	2,127,190	\$ 40.00	86,067.32	-
	Summer 2021	569,360			569,360			

		FY20 Student Tech Fee	-9.5% Enrollment Decrease	4% Fee Increase	First Year Summer	FY21 Total Estimate	FY20 Fee Rate	FY20 Est. CHP	FY21 Est. CHP
REVENUES	Summer	-	-	-	351,980	351,980	\$ 8.00	43,997.50	39,818.00
	Spring	1,616,354	(153,550)	64,650		1,527,460	\$ 8.00	202,044.31	182,850.00
	Fall	1,756,761	(166,890)	70,270		1,660,150	\$ 8.00	219,595.18	198,734.00
	Subtotal Fee	3,373,116	(320,440)	134,920	351,980	3,539,590	\$ 16.00	421,639.49	381,584.00
	Summer 2021	351,980		14,080		366,060			

		FY21 Tech Fee	-9.5% Est. Enrollment	FY21 Total Estimate	Original Fee Structure Estimate	Additional Budget Estimate
REVENUES	Spring	\$ 20.00	182,850	3,657,000	2,316,100	1,340,900
	Fall	\$ 20.00	198,734	3,974,680	2,429,340	1,545,340
	Subtotal Fee		381,584	7,631,680	4,745,440	2,886,240
	Summer 2021	\$ 20.00	39,818	796,360	935,420	(139,060)

Already committed to Addl:

Blackboard (564,151.73)

Remaining to allocate 2,183,028

Overhead Calculation

	Base	One-time	Total
Student Tech Fee	353,960	(166,020)	187,940
Online	-	-	-
Tech Fee	-	397,470	397,470
Total	353,960	231,450	585,410

N/A, will charge beginning FY22

Budget Changes	Current Base	FY21 Initial Base	One-time	Total	Base Adj
Online Fee	2,026,520	2,127,190	(769,190)	1,358,000	100,670
STF	3,374,000	3,539,590	(1,660,150)	1,879,440	165,590
Tech Fee			1,545,340	1,545,340	-
Overhead	337,400	353,960	(11,480)	342,480	16,560
Total	5,737,920	6,020,740	(895,480)	5,125,260	282,820

Bad Debt Change (67,200) (70,790) 2300 (68,490) (3,590)

279,230 Total Base Change