					TRS Rate			19.53%					
					ERS Ra	ate		24.35%					
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ontors is cost n	utral Th		sees al										
										one so onl	v 2 mov	na	
				, suuget t				nor and			<i>y</i> 2 mov		
FTES	Salary Pe	er FTE	Total S	alary Cost	Bene's		Health &	Dental	Operatin	ng	Total		
				-		53,873		32,700			\$	362,421	AVERAGE SALARIES
								327,000			\$		AVERAGE SALARIES
1.00								16,350			\$	106,430	*ACTUAL SALARY
20.00	\$2	3,000	\$	460,000	\$	112,010	\$	327,000			\$	899,010	AVERAGE SALARIES
12.00	\$2	3,000	\$	276,000	\$	67,206	\$	196,200			\$	539,406	AVERAGE SALARIES
1.00	\$2	9,123	\$	29,133	\$	7,094	\$	16,350			\$	52,577	AVERAGE SALARIES
1.00	\$3	1,234	\$	31,234	\$	7,605	\$	16,350			\$	55,189	AVERAGE SALARIES
2.00	\$6	3,189	\$	126,378	\$	30,773	\$	32,700			\$	189,851	AVERAGE SALARIES
2.00	\$6	1,221	\$	122,442	\$	29,815	\$	32,700			\$	184,957	AVERAGE SALARIES
2.00	\$ 4	4,069	\$	88,138	\$	21,462	\$	32,700			\$	142,300	AVERAGE SALARIES
2.00	\$3	1,761	\$			15,468	\$	32,700			\$		AVERAGE SALARIES
N/A	N/A		N/A		N/A		N/A		\$	104,360	\$	104,360	BASED OFF \$150 PER STUDENT AND SUBS
65.00			\$	2,888,057	\$	621.726	\$ 1	,062,750	\$	104,360	\$	4,676,893	
	FTES 20.00 20.00 1.00 20.00 1.00 20.00 1.00 20.00 1.00 20.00 1.00 20.00 1.00 2.00 2.00 2.00 2.00 N/A	FTES Salary Pe 2.00 \$ 13 20.00 \$ 13 20.00 \$ 6 1.00 \$ 7 20.00 \$ 2 1.00 \$ 7 20.00 \$ 2 1.00 \$ 2 1.00 \$ 2 2.000 \$ 2 2.000 \$ 2 2.000 \$ 2 2.000 \$ 6 2.000 \$ 6 2.000 \$ 6 2.000 \$ 4 2.000 \$ 3	FTES Salary Per FTE 2.00 \$ 137,924 20.00 \$ 67,000 1.00 \$ 75,362 20.00 \$ 23,000 12.00 \$ 23,000 1.00 \$ 23,000 1.00 \$ 23,000 1.00 \$ 23,000 1.00 \$ 23,000 1.00 \$ 23,000 1.00 \$ 23,1,234 2.00 \$ 63,189 2.00 \$ 61,221 2.00 \$ 44,069 2.00 \$ 31,761 N/A N/A	FTES Salary Per FTE Total S 2.00 \$ 137,924 \$ 20.00 \$ 67,000 \$ 1.00 \$ 75,362 \$ 20.00 \$ 23,000 \$ 1.00 \$ 23,000 \$ 1.00 \$ 23,000 \$ 2.000 \$ 23,000 \$ 1.00 \$ 23,000 \$ 2.000 \$ 63,189 \$ 2.000 \$ 61,221 \$ 2.000 \$ 44,069 \$ 2.000 \$ 31,761 \$ N/A N/A N/A	FTES Salary Per FTE Total Salary Cost 2.00 \$ 137,924 \$ 275,848 20.00 \$ 67,000 \$ 1,340,000 1.00 \$ 75,362 \$ 75,362 20.00 \$ 67,000 \$ 1,340,000 1.00 \$ 75,362 \$ 75,362 20.00 \$ 63,000 \$ 23,000 1.00 \$ 23,000 \$ 460,000 12.00 \$ 23,000 \$ 276,000 1.00 \$ 23,000 \$ 276,000 1.00 \$ 23,000 \$ 276,000 20.00 \$ 23,000 \$ 276,000 12.00 \$ 63,189 \$ 126,378 2.00 \$ 61,221 \$ 122,442 2.00 \$ 44,069 \$ 88,138 2.00 \$ 31,761 \$ 63,522 N/A N/A N/A	Image: Second system <td< td=""><td>neutral. These classes already exist in the budget this is just a shift in l FTES Salary Per FTE Total Salary Cost Bene's 2.00 \$ 137,924 \$ 275,848 \$ 53,873 20.00 \$ 67,000 \$ 1,340,000 \$ 261,702 1.00 \$ 75,362 \$ 75,362 \$ 14,718 20.00 \$ 23,000 \$ 460,000 \$ 112,010 12.00 \$ 23,000 \$ 276,000 \$ 67,206 1.00 \$ 23,000 \$ 276,000 \$ 67,206 1.00 \$ 23,000 \$ 276,000 \$ 67,206 1.00 \$ 23,000 \$ 276,000 \$ 67,206 1.00 \$ 23,000 \$ 276,000 \$ 67,206 1.00 \$ 23,000 \$ 276,000 \$ 67,206 1.00 \$ 31,234 \$ 31,234 \$ 7,094 1.00 \$ 31,234 \$ 31,234 \$ 29,133 2.00 \$ 63,189 \$ 126,378 \$ 30,773 2.00 \$ 61,221 \$ 122,442 \$ 29,815 2.00 \$ 44,069 \$ 88,138 \$ 21,462</td><td>Image: Barbon Stress Ers Rate Example Health & Dental Stress Centers is cost neutral. These classes already exist in the budget this is just a shift in location. Stress Sectoral. These classes already exist in the budget this is just a shift in location. Health & Dental Stress FTES Salary Per FTE Total Salary Cost Bene's Health & 2.00 \$ 137,924 \$ 275,848 \$ 53,873 \$ 20.00 \$ 67,000 \$ 1,340,000 \$ 261,702 \$ 1.00 \$ 75,362 \$ 75,362 \$ 14,718 \$ 20.00 \$ 23,000 \$ 460,000 \$ 112,010 \$ 1.00 \$ 23,000 \$ 276,000 \$ 67,206 \$ 1.00 \$ 23,000 \$ 276,000 \$ 67,206 \$ 1.00 \$ 23,000 \$ 276,000 \$ 67,206 \$ 1.00 \$ 31,234 \$ 31,234 \$ 7,094 \$ 2.00 \$ 63,189 \$ 126,378 \$ 30,773 \$ 2.00 \$ 61,221 \$ 122,442 \$ 29,815 \$<</td><td>Image: State Erspace 24.35% Centers is cost neutral. These classes already exist in the budget this is just a shift in location. \$16,350 Centers is cost neutral. These classes already exist in the budget this is just a shift in location. #57 alre Neutral. These classes already exist in the budget this is just a shift in location. #57 alre FTES Salary Per FTE Total Salary Cost Bene's Health & Dental 2.00 \$ 137,924 \$ 275,848 \$ 53,873 \$ 32,700 20.00 \$ 67,000 \$ 1,340,000 \$ 261,702 \$ 327,000 1.00 \$ 75,362 \$ 75,362 \$ 14,718 \$ 16,350 20.00 \$ 23,000 \$ 460,000 \$ 112,010 \$ 327,000 12.00 \$ 23,000 \$ 276,000 \$ 67,206 \$ 196,200 11.00 \$ 29,123 \$ 29,133 \$ 7,094 \$ 16,350 1.00 \$ 31,234 \$ 31,234 \$ 30,773 \$ 32,700 2.00 \$ 61,221 \$ 122,442 \$ 29,815 \$ 32,700 2.00 \$ 61,221 \$ 122,442 \$ 29,815 \$ 32,700<td>ERS Rate 24.35% Health & Dental \$16,350 Centers is cost neutral. These classes already exist in the budget this is just a shift in location. #57 already has neutral. These classes already exist in the budget this is just a shift in location. #57 already has FTES Salary Per FTE Total Salary Cost Bene's Health & Dental Operatin 2.00 \$ 137,924 \$ 275,848 \$ 53,873 \$ 32,700 Operatin 2.000 \$ 67,000 \$ 1,340,000 \$ 261,702 \$ 327,000 Operatin 1.000 \$ 75,362 \$ 75,362 \$ 14,718 \$ 16,350 Operatin 20.001 \$ 23,000 \$ 460,000 \$ 112,010 \$ 327,000 S 276,000 \$ 126,370 \$ 327,000 Operatin 1.001 \$ 75,362 \$ 75,362 \$ 14,718 \$ 16,350 Operatin S 20,000 \$ 23,000 \$ 276,000 \$ 67,206 \$ 196,200 S 27,000 S 27,000 S 27,000 S 20,000 \$ 276,000 \$ 31,234 \$ 7,605 \$ 16,350 S 2,700 S 2,700 S 2,700 S 2,700 S 2,700</td><td>ERS Rate 24.35% Health & Dental \$16,350 Centers is cost neutral. These classes already exist in the budget this is just a shift in location. #57 already has one so onl neutral. These classes already exist in the budget this is just a shift in location. #57 already has one so onl FTES Salary Per FTE Total Salary Cost Bene's Health & Dental Operating 2.00 \$ 137,924 \$ 275,848 \$ 53,873 \$ 32,700 \$ 20,000 \$ 67,000 \$ 1,340,000 \$ 261,702 \$ 327,000 \$ 20,000 \$ 1,340,000 \$ 261,702 \$ 327,000 \$ 100,327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 31,013 \$ 7,094 \$ 16,350 \$ 32,700 \$ 32,700 \$ 32,700 \$ 3</td><td>Image: Constraint of the sector of</td><td>Image: section of the sectie</td></td></td<>	neutral. These classes already exist in the budget this is just a shift in l FTES Salary Per FTE Total Salary Cost Bene's 2.00 \$ 137,924 \$ 275,848 \$ 53,873 20.00 \$ 67,000 \$ 1,340,000 \$ 261,702 1.00 \$ 75,362 \$ 75,362 \$ 14,718 20.00 \$ 23,000 \$ 460,000 \$ 112,010 12.00 \$ 23,000 \$ 276,000 \$ 67,206 1.00 \$ 23,000 \$ 276,000 \$ 67,206 1.00 \$ 23,000 \$ 276,000 \$ 67,206 1.00 \$ 23,000 \$ 276,000 \$ 67,206 1.00 \$ 23,000 \$ 276,000 \$ 67,206 1.00 \$ 23,000 \$ 276,000 \$ 67,206 1.00 \$ 31,234 \$ 31,234 \$ 7,094 1.00 \$ 31,234 \$ 31,234 \$ 29,133 2.00 \$ 63,189 \$ 126,378 \$ 30,773 2.00 \$ 61,221 \$ 122,442 \$ 29,815 2.00 \$ 44,069 \$ 88,138 \$ 21,462	Image: Barbon Stress Ers Rate Example Health & Dental Stress Centers is cost neutral. These classes already exist in the budget this is just a shift in location. Stress Sectoral. These classes already exist in the budget this is just a shift in location. 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These classes already exist in the budget this is just a shift in location. #57 alre FTES Salary Per FTE Total Salary Cost Bene's Health & Dental 2.00 \$ 137,924 \$ 275,848 \$ 53,873 \$ 32,700 20.00 \$ 67,000 \$ 1,340,000 \$ 261,702 \$ 327,000 1.00 \$ 75,362 \$ 75,362 \$ 14,718 \$ 16,350 20.00 \$ 23,000 \$ 460,000 \$ 112,010 \$ 327,000 12.00 \$ 23,000 \$ 276,000 \$ 67,206 \$ 196,200 11.00 \$ 29,123 \$ 29,133 \$ 7,094 \$ 16,350 1.00 \$ 31,234 \$ 31,234 \$ 30,773 \$ 32,700 2.00 \$ 61,221 \$ 122,442 \$ 29,815 \$ 32,700 2.00 \$ 61,221 \$ 122,442 \$ 29,815 \$ 32,700 <td>ERS Rate 24.35% Health & Dental \$16,350 Centers is cost neutral. These classes already exist in the budget this is just a shift in location. #57 already has neutral. These classes already exist in the budget this is just a shift in location. #57 already has FTES Salary Per FTE Total Salary Cost Bene's Health & Dental Operatin 2.00 \$ 137,924 \$ 275,848 \$ 53,873 \$ 32,700 Operatin 2.000 \$ 67,000 \$ 1,340,000 \$ 261,702 \$ 327,000 Operatin 1.000 \$ 75,362 \$ 75,362 \$ 14,718 \$ 16,350 Operatin 20.001 \$ 23,000 \$ 460,000 \$ 112,010 \$ 327,000 S 276,000 \$ 126,370 \$ 327,000 Operatin 1.001 \$ 75,362 \$ 75,362 \$ 14,718 \$ 16,350 Operatin S 20,000 \$ 23,000 \$ 276,000 \$ 67,206 \$ 196,200 S 27,000 S 27,000 S 27,000 S 20,000 \$ 276,000 \$ 31,234 \$ 7,605 \$ 16,350 S 2,700 S 2,700 S 2,700 S 2,700 S 2,700</td> <td>ERS Rate 24.35% Health & Dental \$16,350 Centers is cost neutral. These classes already exist in the budget this is just a shift in location. #57 already has one so onl neutral. 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These classes already exist in the budget this is just a shift in location. #57 already has FTES Salary Per FTE Total Salary Cost Bene's Health & Dental Operatin 2.00 \$ 137,924 \$ 275,848 \$ 53,873 \$ 32,700 Operatin 2.000 \$ 67,000 \$ 1,340,000 \$ 261,702 \$ 327,000 Operatin 1.000 \$ 75,362 \$ 75,362 \$ 14,718 \$ 16,350 Operatin 20.001 \$ 23,000 \$ 460,000 \$ 112,010 \$ 327,000 S 276,000 \$ 126,370 \$ 327,000 Operatin 1.001 \$ 75,362 \$ 75,362 \$ 14,718 \$ 16,350 Operatin S 20,000 \$ 23,000 \$ 276,000 \$ 67,206 \$ 196,200 S 27,000 S 27,000 S 27,000 S 20,000 \$ 276,000 \$ 31,234 \$ 7,605 \$ 16,350 S 2,700 S 2,700 S 2,700 S 2,700 S 2,700	ERS Rate 24.35% Health & Dental \$16,350 Centers is cost neutral. These classes already exist in the budget this is just a shift in location. #57 already has one so onl neutral. These classes already exist in the budget this is just a shift in location. #57 already has one so onl FTES Salary Per FTE Total Salary Cost Bene's Health & Dental Operating 2.00 \$ 137,924 \$ 275,848 \$ 53,873 \$ 32,700 \$ 20,000 \$ 67,000 \$ 1,340,000 \$ 261,702 \$ 327,000 \$ 20,000 \$ 1,340,000 \$ 261,702 \$ 327,000 \$ 100,327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 12,010 \$ 327,000 \$ 31,013 \$ 7,094 \$ 16,350 \$ 32,700 \$ 32,700 \$ 32,700 \$ 3	Image: Constraint of the sector of	Image: section of the sectie