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Departmental Budget: Data Entry Panels

The process is mainly use for non-compensation budget entries. The security for this process is established at the driver dimension, which means, only entries to the drivers belonging to the user unit (based on security setting) is allowed. In addition, some categories are restricted for entry, based on FP&A office definitions. The data entry panels are:

- 1. Lump Sum Non-Comp Input
- 2. Lump Sum Alt. Non-Comp Input
- 3. Itemization Input & Review
- 4. Budget Request Input & Review
- 5. Transfer Initiative

1. Lump Sum Non-Comp Input:

Step 1) Navigate to the panel

Path: <u>Tidemark >> FP&A 2.0 >> Departmental Budget>> 1. Lump Sum Non-Comp Input</u>



Step 2) **Select** your cost center level. Tidemark defaults your *slice* based on your security level. Users with security at the budget unit level or higher have the option to narrow down to the cost center level by clicking on the *slice* and navigating down the hierarchy or searching for the desired cost center.

← / Departr	nental Budgeting / Buc	lget - FY 202	0: 1. Lump	Sum Non-C	omp Input for	r <u>Level 04 - T</u>	EST BUDGET	UNIT						BOOKMA	RK EXPORT	PRINT	PLAYBOOK	tidemark
	DRIVER Level 04 - TEST BUDG 🕈																	
		FY 2018	FY :	2019							2020 Budget							
		Actual	Actual	Budget	2019.Jun	2019.Jul	2019.Aug	2019.Sep	2019.Oct	2019.Nov	2019.Dec	2020.Jan	2020.Feb	2020.Mar	2020.Apr	2020.May	FY 2020	
C08105 - Consulting Fees	GR999998 - Test Driver 2				41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	500,000	
and the second second second	GR999997 - Test Driver 3				10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000	

Step 3) Select the desired combination of driver and category to which the budget will be entered. *Note:* all categories are available for selection on the page edge. However if the <u>No data to display</u> message is displayed, such category is not allowed for entry in Departmental Budget

AUDIENCE: TIDEMAR	K USER	RS											NIVEF F MIA	RSITY	t	Ider	mark
Last Updated on 01/25/2021										_					-		
Departmental Budgeting / Bud Toomr		20: 1. Lump	Sum Non-C	Comp Input for	<u>Level 04 - T</u>	EST BUDGET							воокма	RK EXPORT	D PRINT	PLAYBOOK	tidemark.
All Spend Categories 🗳 Level 04 - TEST BUDG 🤹	FY 2018	FY 2	.019							2020 Budget							
	Actual	Actual	Budget	2019.Jun	2019.Jul	2019.Aug	2019.Sep	2019.Oct	2019.Nov	2019.Dec	2020.Jan	2020.Feb	2020.Mar	2020.Apr	2020.May	FY 2020	
SC08105 - Consulting Fees GR999998 - Test Driver 2				41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	500,000	
SC08218 - Clerical Supplies GR999997 - Test Driver 3				10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000	

Step 4) **Complete** the required data. There are a few options:

- a) Click on each cell and enter the data.
- b) Copy and paste from one cell to another (when amounts are evenly distributed, for instance).
- c) Copy and paste from an Excel file, as long as the format (data by month) is the same as Tidemark.

2. Lump Sum Alt. Non-Comp Input:

Step 1) Navigate to the panel

Path: <u>Tidemark >> FP&A 2.0 >> Departmental Budget>> 2. Lump Sum Alt. Non-Comp Input</u>



All further steps are the same as *1. Lump Sum Non-Comp Input.* The only difference is the order of the column edges, which switches from Category and Driver to Driver and Category. Users can choose to enter data in the panel that better suits their preference. Entries only need to be done in one of the two panels.

← / Departm	iental Budgeting / Bu	dget - FY 202	0: 2. Lump	Sum Alt. Bu	dget Input for	- <u>Level 04 - T</u>	EST BUDGET	<u>r unit</u>						BOOKMA	RK EXPORT	PRINT	PLAYBOOK	tidemark
DRIVER Level 04 - TEST BUDG ¢	CATEGORY All Spend Categories 🗳																	
		FY 2018	FY :	2019							2020 Budget							
		Actual	Actual	Budget	2019.Jun	2019.Jul	2019.Aug	2019.Sep	2019.Oct	2019.Nov	2019.Dec	2020.Jan	2020.Feb	2020.Mar	2020.Apr	2020.May	FY 2020	
GR999998 - Test Driver 2 SC	08105 - Consulting Fees				41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	500,000	
GR999997 - Test Driver 3 SC	08218 - Clerical Supplies)			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000	

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3. Itemization Input & Review:

Step 1) Navigate to the panel (the panel is consider an itemization type panel)

Path: <u>Tidemark >> FP&A 2.0 >> Departmental Budget>> 3. Itemization Input & Review</u>



Step 2) the panel opens to the review section. Click on the bottom icon from the icon list on the left inside of the panel, to open the itemization section. If no itemizations have been done, the message No data to display will be shown.

DRIVER																
Level 04 - TEST BUDG	c*															
		2019.Jun	2019.Jul	2019.Aug	2019.Sep	2019.Oct	2019.Nov	2019.Dec	2020.Jan	2020.Feb	2020.Mar	2020.Apr	2020.May	FY 2020		
GR999999 - Test Drive	r 1 SC08218 - Clerical Supplies	10,833	833	833	833	10,833	833	833	833	833	833	833	833	30,000		

Dartment	- Budget Itemizations																		3
ick Here to i	add filters																		
	Description	Total Itemization A	Driver	Category	Spread Method	June	July	August	September	October	November	December	January	February	March	April	May	Total Year	r Custe
.1 5	PAPER TOWELL	20,000 G	6R999999 - Test D	SC08218 - Clerical :	Custom	10,000	٥	i i	0 0	10,000	0	0	0	0	(0 0		0	20,0
2 1	YSOL	10.000 G	R999999 - Test D	SC08218 - Clerical :	Straight Line	0	C	i i	0 0	0	0	0	0	0	(0 0		0	
_																			
NEW)																0		

Step 3) Complete the required data:

- a) Click on New to open a new line
- b) Description: It is a text field. Enter the description for the itemization
- c) Total Itemization Amount: Enter the total amount

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- d) Driver: Enter the Driver. Users have access to drivers based on their security
- e) **Category:** Enter the category. Only the categories allowed for entry in Departmental Budget are visible
- f) **Spread Method:** Defines how the *Total Itemization Amount* will be distributed through the fiscal year. There are three ways to apply the distribution:
 - Straight Line: The amount is distributed evenly through the fiscal year. No by month entry is necessary
 - **Quarterly:** The amount is divided by four, and placed on the first month of every quarter. No by month entry is necessary

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- **Custom:** The user needs to distribute the amount as desired on the months section
- g) Save the changes

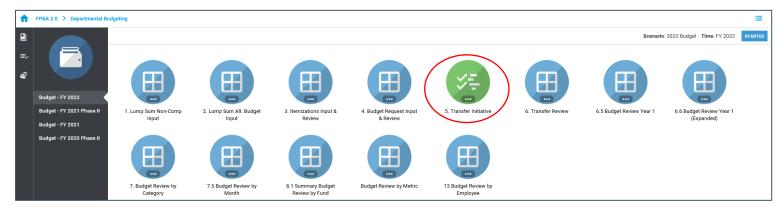
4. Budget Request Input & Review:

Please refer to the Budget Request Inputs tip sheets

5. Transfer Initiative:

Step 1) Navigate to the panel

Path: <u>Tidemark >> FP&A 2.0 >> Departmental Budget>> 5. Transfer Initiative</u>



Step 2) **Select** your cost center level. Tidemark defaults your *slice* based on your security level. Users with security at the budget unit level or higher have the option to narrow down to the cost center level by clicking on the *slice* and navigating down the hierarchy or searching for the desired cost center.

Step 3) Click +New

►/ Departmen	tal Budgeting / Budget - FY 2020: 5. Transf	fer Initiative for <u>Level 04 - TEST BUDGE</u>	<u>ET UNIT</u>			BOOKMARK	
+ NEW							Filter
	Total Transfer Amount	Status	Debit Driver	Credit Driver	Debit Category	Credit Category	Spread Method

Step 4) Complete required fields in the pop-up window

	Create Initiative	×
Transfer Description		^
Total Transfer Amount	0	
Status	Requested	
Debit Driver	Select \$	
Credit Driver	Select \$	
Debit Category	Select \$	
Credit Category	Select \$	
Spread Method	Select \$	
Jun	0	
Jul	0	
Aug	0	
Sep	0	
Oct	0	
Nov	0	
Dec	0	
Jan	0	
Feb	0	
Mar	0	
Apr	0	
May	0	
	No unsaved changes	SAVE ‡

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- a) Transfer Description: It is a text field. Enter the description for the transfer
- b) Total Transfer Amount: Enter the total amount for the transfer
- c) Status: It defaults to Requested. FP&A office will update it to Approved or Rejected accordingly
- d) **Debit Driver:** Allows selection for drivers based on user security
- e) Credit Driver: Allows the selection of all drivers
- f) Debit Category: Allows selection for transfer categories only (as per FP&A office classification)
- g) Credit Category: Allows selection for transfer categories only (as per FP&A office classification)
- h) **Spread Method:** Defines how the <u>Total Itemization Amount</u> will be distributed through the fiscal year. There are three ways to apply the distribution:
 - a. Straight Line: The amount is distributed evenly through the fiscal year. No by month entry is necessary
 - b. **Quarterly:** The amount is divided by four, and placed on the first month of every quarter. No by month entry is necessary
 - c. Custom: The user needs to distribute the amount as desired on the months section
- i) Save the changes

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Departmental Budget: Review Panels

Review panels allow users to see the consolidated information entered in the different budget processes in Tidemark. The data entry panels are:

- 6.5 Budget Review Year 1
- 6.6 Budget Review Year 1 (Expanded)
- 7. Budget Review By Category
- 7.5 Budget Review By Month
- 8. Budget Review By Fund
- 8.1 Summary Budget Review By Fund
- Budget Review By Metric
- 13. Budget Review By Employee
- 1. 6.5 Budget Review Year 1: Displays the budget summary for the unit in Management Income Statement format. Each management income statement line can be expanded to display category and ledger:

DRIVER	CATEGORY		
Level 04 - TEST BUDG 🗘	All Categories	of APPLY	
	2	2019 Budget Phase II	2020 Budget
		FY 2019	FY 2020
05 - Grants and Contracts, Net			1,083,208
> Operating Revenues			1,083,208
17 - Compensation and Benefits			741,197
> 18 - Supplies and Services			650,000
> Operating Expenses			1,391,197
> Changes in Unrestricted Net Assets From Operating Activities			(307,988)
> Changes in Unrestricted Net Assets			(307,988)

2. 6.6 Budget Review Year 1 (Expanded): It is the same panel as 6.5 Budget Review Year 1, with all management income statement lines expanded to display category and ledger:

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DRIVER	CATEGORY All Categories 🗳 🗛			
Level 04 - TEST BODG ¥	All Categories 👻	2019 Budget Phase II	2020 Budget	
		FY 2019	FY 2020	
RC04220 - Budget Use Only - Grants & Contracts - Revenue	4198 Grants & Contracts - Other		1,083,208	
05 - Grants and Contracts, Net			1,083,208	
Operating Revenues			1,083,208	
SC06011 - Faculty Payroll	6005 Salaries and Wages		325,500	
SC06201 - Professional & Administrative Payroll	6005 Salaries and Wages		241,210	
SC06987 - Cell Phone Allow - Non-Medical	7020 Employee Benefits		576	
SC07011 - CFB - Faculty	7000 CFB (Composite Fringe Benefits)		88,814	
SC07015 - CFB - Administrative / Staff / Other	7000 CFB (Composite Fringe Benefits)		85,033	
SC07018 - CFB - Part- Time Employee	7000 CFB (Composite Fringe Benefits)		63	
17 - Compensation and Benefits			741,197	
SC08105 - Consulting Fees	8137 Consulting Fees		500,000	
SC08218 - Clerical Supplies	8270 Supplies		150,000	
18 - Supplies and Services			650,000	
Operating Expenses			1,391,197	
Changes in Unrestricted Net Assets From Operating Activities			(307,988)	
Changes in Unrestricted Net Assets			(307,988)	

3. 7. Budget Review By Category: Displays budget data for all categories (entered and calculated) for the budget unit:

DRIVER	CATEGORY	
Level 04 - TEST BUDG 🕈	All Categories 🕈	
	Level 04 - TEST BUDGET UNIT	
SC07011 - CFB - Faculty	\$88,814	
SC07015 - CFB - Administrative / Staff / Other	\$85,033	
SC07018 - CFB - Part-Time Employee	\$63	
SC08105 - Consulting Fees	\$500,000	
SC06201 - Professional & Administrative Payroll	\$241,210	
SC06011 - Faculty Payroll	\$325,500	
SC06987 - Cell Phone Allow - Non-Medical	\$576	
SC08218 - Clerical Supplies	\$150,000	
RC04220 - Budget Use Only - Grants & Contracts - Revenue	\$1,083,208	

4. 7.5 Budget Review by Month: Displays budget data at the intersection of driver and category:



► / Depar	rtmental Budgeting / Bu	dget - FY 202	0: 7.5 Budge	et Review by	Month for L	evel 04 - TES	T BUDGET U	NIT							BOOKMARK	EXPORT	PRINT	PLAYBOOK	tidemark
RIVER Level 04 - TEST BUDG	CATEGORY O* All Categories																		
		2019.jun	2019.Jul	2019.Aug	2019.Sep	2019.Oct	2019.Nov	2019.Dec	2020.Jan	2020.Feb	2020.Mar	2020.Apr	2020.May	FY 2020					
	SC07011 · CFB · Faculty	\$0	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158	\$4,317	\$25,900					
	SC07015 - CFB - Administrative / Staff / Other	\$3,128	\$3,185	\$3,166	\$3,147	\$3,185	\$3,147	\$3,166	\$3,185	\$3,128	\$3,166	\$3,166	\$3,147	\$37,919					
	SC07018 - CFB - Part-Time Employee	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$63					
3R999999 - Test Driver 1	SC06201 - Professional & Administrative Payroll	\$9,366	\$9,536	\$9,480	\$9,423	\$9,536	\$9,423	\$9,480	\$9,536	\$9,366	\$9,480	\$9,480	\$9,423	\$113,530					
	SC06011 - Faculty Payroll	\$0	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$16,667	\$100,000					
	SC06987 - Cell Phone Allow - Non-Medical	\$48	\$48	\$48	\$48	\$48	\$48	\$48	\$48	\$48	\$48	\$48	\$48	\$576					
	SC08218 - Clerical Supplies	\$12,500	\$0	\$0	\$2,500	\$10,000	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$30,000					

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5. 8. Budget Review by Fund: Displays budget data in Management Income statement format, by month (all fiscal year) by fund:

← / Departe	mental Budgeting / E	Budget - FY 2020): 8 Budget R	eview by Fu	nd for <u>Level (</u>	04 - TEST BU	DGET UNIT										BOOKMARK	EXPORT
DRIVER Management Operating		TIME FY 2020 *																
					2019.Jun					2019.Jul					2019.Aug			
			FD010 Unrestricted - General	FD014 Sponsored Programs	FD016 Sponsored - Student Financial Aid - Non-Agency	FD020 Unrestricted - Designated	FD021 Unrestricted Designated Reserves	FD010 Unrestricted - General	FD014 Sponsored Programs	FD016 Sponsored - Student Financial Aid - Non-Agency	FD020 Unrestricted - Designated	FD021 Unrestricted Designated Reserves	FD010 Unrestricted - General	FD014 Sponsored Programs	FD016 Sponsored - Student Financial Aid - Non-Agency	FD020 Unrestricted - Designated	FD021 Unrestricted Designated Reserves	FD010 Unrestricted - General
	05 - Grants and Contracts, Net			66,104					80,778					87,096				
	> Operating Revenue	s		66,104					80,778					87,096				
	17 - Compensatio Benefits	n anc	12,548	14,437				23,266	29,112				23,191	35,429				23,115
Level 04 - TEST BUDGET UNIT	18 - Supplies and Services		12,500	51,667				0	51,667				0	51,667				2,500
	> Operating Expenses	s	25,048	66,104				23,266	80,778				23,191	87,096				25,615
	Changes in Unrestr Net Assets From Operating Activities	icted	(25,048)	0				(23,266)	0				(23,191)	(0)				(25,615)
	Changes in Unrestr Net Assets	icted	(25,048)	0				(23,266)	0				(23,191)	(0)				(25,615)

6. 8.1 Summary Budget Review by Fund: Displays budget data in Management Income Statement format, by fund, for the total fiscal year:

DRIVER	CATEGORY	TIME										
Management Operating		FY 2020	\$ *									
						2020 Budget						
				FY 2020								
				FD010 Unrestricted - General	FD014 Sponsored Programs	FD016 Sponsored - Student Financial Aid - Non-Agency	FD020 Unrestricted - Designated	FD021 Unrestricted Designated Reserves				
	05 - Grants and Contracts, Net				1,083,208							
	> Operating Revenue	s			1,083,208							
	17 - Compensatio Benefits		277,988	463,208								
Level 04 - TEST BUDGET UNIT	18 - Supplies and Services		30,000	620,000								
	> Operating Expense	s		307,988	1,083,208							
	> Changes in Unrestr Net Assets From Operating Activities	ictec		(307,988)	0							
	> Changes in Unrestr Net Assets	icted		(307,988)	0							

7. Budget Review by Metric: Same as panel 7.5, including all the metric descriptions at which the budget data was entered (samples encircled below):

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✓ ← / Depar	tmental Budgeting / Bu	dget - FY 2020: Bu	dget Review by Metric f	for <u>Level 04 - T</u>	EST BUDGE	<u>T UNIT</u>						I	BOOKMARK	LEXPORT	PRINT P	LAYBOOK	
DRIVER Level 04 - TEST BUDG	* All Categories *																
				2019.Jun	2019.Jul	2019.Aug	2019.Sep	2019.Oct	2019.Nov	2019.Dec	2020.Jan	2020.Feb	2020.Mar	2020.Apr	2020.May	FY 2020	
	SC07011 - CFB - Faculty	CFB Amount	SODA Calculation		2,158	2,158	2,158	2,158	2,158	2,158	2,158	2,158	2,158	2,158	4,316	25,900	
		Budget Expense	All Data Sources		2,158	2,158	2,158	2,158	2,158	2,158	2,158	2,158	2,158	2,158	4,316	25,900	
	SC07015 - CFB - Administrative / Staff / Other	CFB Amount	SODA Calculation	3,128	3,185	3,166	3,147	3,185	3,147	3,166	3,185	3,128	3,166	3,166	3,147	37,919	
		Budget Expense	All Data Sources	3,128	3,185	3,166	3,147	3,185	3,147	3,166	3,185	3,128	3,166	3,166	3,147	37,919	
	SC07018 - CFB - Part-Time Employee	CFB Amount	SODA Calculation	5	5	5	5	5	5	5	5	5	5	5	5	63	
		Budget Expense	All Data Sources	5	5	5	5	5	5	5	5	5	5	5	5	63	
	SC06201 - Professional & Administrative Payroll	Distribution Amount	Salary Distribution	9,366	9,536	9,479	9,423	9,536	9,423	9,479	9,536	9,366	9,479	9,479	9,423	113,530	
GR999999 - Test Driver 1		Budget Expense	All Data Sources	9,366	9,536	9,479	9,423	9,536	9,423	9,479	9,536	9,366	9,479	9,479	9,423	113,530	
	SC06011 - Faculty Payroll	Distribution Amount	Salary Distribution		8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	16,666	99,999	
		Budget Expense	All Data Sources		8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	16,666	99,999	
	SC06987 - Cell Phone Allow - Non-Medical	Distribution Amount	Allowance & Activity Pay Distributions	48	48	48	48	48	48	48	48	48	48	48	48	576	
		Budget Expense	All Data Sources	48	48	48	48	48	48	48	48	48	48	48	48	576	
	SC08218 - Cierical Supplies	Expense Budget Input	Indemark Itemications	12,500	(0)	(0)	2,500	10,000	(0)	2,500	(0)	(0)	2,500	(0)	(0)	30,000	
		Budget Expense	All Data Sources	12,500	(0)	(0)	2,500	10,000	(0)	2,500	(0)	(0)	2,500	(0)	(0)	30,000	

8. 13 Budget Review by Employee: This is a cross-check panel. Unlike the Position Planning panels, security is driven by the Driver dimension. Hence users will see all employees being paid by their drivers, even those whose positions belong to other budget unit :

✓ <u>←</u> / Depart	tmental Budgeting / Bu	ıdget - FY 2020: 13 Buc	lget Review by Employee	for <u>Level 04</u>	- TEST BUD	<u>GET UNIT</u>						BOOI	MARK EXP	ORT PRI			lemark
DRIVER Level 04 - TEST BUDG 4	CATEGORY All Categories ¢																
				2019.Jun	2019.Jul	2019.Aug	2019.Sep	2019.Oct	2019.Nov	2019.Dec	2020.Jan	2020.Feb	2020.Mar	2020.Apr	2020.May	FY 2020	
GR999999 - Test Driver 1	SC06201 - Professional & Administrative Payroll	50099995 Non-Exempt Staff 1	P11111115 Administrative Assistant	\$1,378.89	\$1,548.89	\$1,492.22	\$1,435.56	\$1,548.89	\$1,435.56	\$1,492.22	\$1,548.89	\$1,378.89	\$1,492.22	\$1,492.22	\$1,435.56	\$17,680.00	
		50099996 Exempt Staff 4	P11111114 Executive Director, Business Operations	\$7,987.50	\$7,987.50	\$7,987.50	\$7,987.50	\$7,987.50	\$7,987.50	\$7,987.50	\$7,987.50	\$7,987.50	\$7,987.50	\$7,987.50	\$7,987.50	\$95,850.00	
	SC06011 - Faculty Payroll	CC11111 - Faculty TBA	CC11111 - Faculty TBA		\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$16,666.67	\$100,000.00	
	SC06987 - Cell Phone Allow - Non-Medical	50099996 Exempt Staff 4	P11111114 Executive Director, Business Operations	\$48.00	\$48.00	\$48.00	\$48.00	\$48.00	\$48.00	\$48.00	\$48.00	\$48.00	\$48.00	\$48.00	\$48.00	\$576.00	
GR999998 - Test Driver 2	SC06201 - Professional & Administrative Payroll	50099995 Non-Exempt Staff 1	P11111115 Administrative Assistant	\$1,378.89	\$1,548.89	\$1,492.22	\$1,435.56	\$1,548.89	\$1,435.56	\$1,492.22	\$1,548.89	\$1,378.89	\$1,492.22	\$1,492.22	\$1,435.56	\$17,680.00	
GR999997 - Test Driver 3	SC06201 - Professional & Administrative Payroll	50099999 Exempt Staff 1	P11111111 Executive Director, Business Operations	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$110,000.00	
	SC06011 - Faculty Payroll	50055559 Faculty 9/12 Month 1	P11111121 Assoc. Professor		\$11,291.67	\$11,291.67	\$11,291.67	\$11,291.67	\$11,291.67	\$11,291.67	\$11,291.67	\$11,291.67	\$11,291.67	\$11,291.67	\$22,583.33	\$135,500.00	
		50077779 Faculty 9-Month 1	P11111119 Assoc. Professor			\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$5,000.00	\$90,000.00	