

The University of West Florida
Budget Reduction With Drill-Down by Category
2007-2008

Budget Reductions: Phases I, II, III, & Holdback											
E&G Reductions											
Unit/Division	Salaries	Expense	OPS	Other	Add'l Holdback	Total	Transferred to Other		Number of Positions Eliminated		
							Amount	Identify Other Source	Vacant Positions	Unused Positions	Est'd Additional Positions Affected
Central Accounts	\$24,471	\$182,712				\$207,183				1	
President's Division	\$66,267	\$223,540				\$289,807			1		1
University Advancement	\$142,679	\$33,729	\$12,010			\$188,418	1	Foundation	2	1	
Student Affairs	\$205,939	\$26,843				\$232,782	0.52	Aux/CF	2	3	
Enrollment Services	\$204,819	\$69,037	\$35,200			\$309,056			3.5		
Academic Affairs	\$3,988,800	\$829,351	\$218,801	\$511,800	(\$192,557)	\$5,356,195			41.5	12	11
University Affairs	\$1,602,907	\$351,312	\$103,596	\$29,998	(\$40,780)	\$2,047,033	5	Auxiliary	29	5	4
TOTAL - All Phases & Holdback	\$6,235,882	\$1,716,524	\$369,607	\$541,798	(\$233,337)	\$8,630,474	6.52		79	22	16

Definition of Terms:

“Transferred to Other Funding Source” – An amount and funding source is entered in these columns if a position was saved by transferring the entire line or a portion of it to permanent funding source. These columns are **not** used to show positions that have been temporarily moved to another funding source until the line is vacated at which time the plan is to eliminate the line.

“Vacant Positions” - An amount is entered in this column if the position eliminated was vacant or anticipated to be vacant through attrition. This column includes vacant lines that the Division intended on filling.

“Unused Positions”- An amount is entered in this column if the position eliminated was a vacant line that was never intended on being filled by the Division or College.

“Est'd Additional Positions Affected” - An amount is entered in this column if a line that is not vacant (or will not be vacated through attrition) will be eliminated.

Central Accounts 2007-08 Required Budget Reductions: Phase I and II

Unit/Division: Central Accounts	E&G Reductions						Transferred to Other		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Reduction	Amount	Identify Other Funding Source	Vacant Positions	Unused Positions	Est'd
											Additional Positions Affected
IT STRATEGIC PLAN (Recurring)		\$14,000			\$14,000	2.80%					
TERMINATION PAY RESERVE					\$0	0.00%					
RECRUITMENT & RETENTION POOL					\$0	0.00%					
UNIVERSITY INSURANCE					\$0	0.00%					
PR YR BUDGET NOT ALLOCATED - RECUR		\$60,791			\$60,791	23.68%					
BENEFITS-UNALLOCATED POOL (Recurring)					\$0	0.00%					
GEN REV - ACCESS - N/R					\$0	0.00%					
GEN REV - CHANGE IN MIX - N/R					\$0	0.00%					
ED ENH (LOTTERY) - ACCESS - N/R					\$0	0.00%					
ERP PROJECT		\$13,616			\$13,616	2.80%					
SALARY TRANSFER					\$0	0.00%					
PRESIDENT'S OPPORTUNITY FUND		\$10,381			\$10,381	3.72%					
FWB CAMPUS ENHANCEMENT (N/R)					\$0	0.00%					
STUDENT FEE TRUST FUND					\$0	0.00%					
EETF-EDUCATIONAL ENHANCEMENT (LOTTERY)					\$0	0.00%					
Total	\$0	\$98,788	\$0	\$0	\$98,788	1.23%			0	0	0

Note:

\$10,381 from Pres. Opportunity Fund was originally committed from Index 9816 Benefits Unallocated Pool. At fiscal year-end FY08, received permission from President to use President's Opportunity Funds instead.

Central Accounts 2008 - 09 Additional Budget Reductions: Phase III and Holdback											
Unit/Division: Central Accounts	E&G Reductions						Transferred to Other Source		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Total Reduction	Amount	Identify Other Source	Vacant Positions	Unused Positions	Est'd
											Additional Positions Affected
IT STRATEGIC PLAN (Recurring)		\$10,359			\$10,359	2.07%					
TERMINATION PAY RESERVE					\$0	0.00%					
RECRUITMENT & RETENTION POOL					\$0	0.00%					
UNIVERSITY INSURANCE					\$0	0.00%					
PR YR BUDGET NOT ALLOCATED - RECUR					\$0	0.00%					
BENEFITS-UNALLOCATED POOL (Recurring)					\$0	0.00%					
GEN REV - ACCESS - N/R					\$0	0.00%					
GEN REV - CHANGE IN MIX - N/R					\$0	0.00%					
ED ENH (LOTTERY) - ACCESS - N/R					\$0	0.00%					
ERP PROJECT		\$10,074			\$10,074	2.07%					
SALARY TRANSFER					\$0	0.00%					
PRESIDENT'S OPPORTUNITY FUND*	\$24,471	\$63,491			\$87,962	31.54%				1	
FWB CAMPUS ENHANCEMENT (N/R)					\$0	0.00%					
STUDENT FEE TRUST FUND					\$0	0.00%					
EETF-EDUCATIONAL ENHANCEMENT (LOTTERY)					\$0	0.00%					
Total	\$24,471	\$83,924	\$0	\$0	\$108,395	1.34%			0	1	0

Note: All reductions were reported in Expense category in previous compilation. Only 1 unused position was given up for the budget reductions. 6.1 unused positions were converted to expense FY08-09 Sch. C. *The \$63,491 recurring Expense reduction for Index 9821 President's Opportunity Fund includes \$6,939 recurring Expense funds contributed to Phase III reductions for the Pres's Division as well as \$7,569 recurring Expense funds contributed to the President's Division Holdback.

	Summary Total										
	Salaries	Expense	OPS	Other	Total	% Reduction	Transferred to Other Source		Number of Positions Eliminated		
							Amount	Identify Other Source	Vacant Positions	Held for Salary Savings	Est'd Additional Positions Affected
Total Phase I and II (State Required)	\$0	\$98,788	\$0	\$0	\$98,788	1.23%			0	0	0
Total Phase III and Holdback	\$24,471	\$83,924	\$0	\$0	\$108,395	1.34%	0	0	0	1	0
TOTAL CENTRAL ACCOUNTS	\$24,471	\$182,712	\$0	\$0	\$207,183	2.57%	0		0	1	0
LESS ADDITIONAL DIVISIONAL HOLDBACK					-						
TOTAL REDUCTIONS ALL PHASES					\$207,183						

President's Division 2007-08 Required Budget Reductions: Phase I and II

Unit/Division: President's Division	E&G Reductions						Transferred to Other		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Reduction	Amount	Identify Other Funding Source	Vacant Positions	Unused Positions	Est'd
											Additional Positions Affected
University President:											
University President*	\$50,634				\$50,634	8.76%			0.5		1
University Memberships					\$0	0.00%					
President Budget Reserve		\$1,446			\$1,446	0.73%					
TOTAL UNIVERSITY PRESIDENT	\$50,634	\$1,446			\$52,080	6.54%					
INTERNAL AUDITING & MGMT CONSULTING	\$15,633				\$15,633	4.58%			0.5		
West Fla Historic Preservation:											
West Fla Historic Preservation					\$0	0.00%					
West Fla Historic PO&M		\$86,520			\$86,520	12.56%					
Arcadia		\$18,385			\$18,385	5.72%					
Arcadia PO&M					\$0	0.00%					
TOTAL WEST FLA HISTORIC PRESERVATION		\$104,905			\$104,905	5.52%					
BOARD OF TRUSTEES					\$0	0.00%					
Total	\$66,267	\$106,351	\$0	\$0	\$172,618	5.53%			1	0	1

Note: *Phase I \$9,000 Salary budget received from University Advancement
 Budget Office has verified Position # 107760 .5 FTE (University President) was a vacant line.
 Budget Office has verified Position # 113280 .5 FTE (Internal Auditing & Mgmt Consulting) was a vacant line.
 Budget Office has verified Position # 107020 1.0 FTE (University President) was a filled line.

President's Division 2008 - 09 Additional Budget Reductions: Phase III and Holdback											
Unit/Division: President's Division	E&G Reductions						Transferred to Other Source		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Total Reduction	Amount	Identify Other Source	Vacant Positions	Unused Positions	Est'd Additional Positions Affected
	University President:										
University President					\$0	0.00%					
University Memberships					\$0	0.00%					
President Budget Reserve		\$36,931			\$36,931	18.73%					
TOTAL UNIVERSITY PRESIDENT		\$36,931			\$36,931	4.64%					
INTERNAL AUDITING & MGMT CONSULTING					\$0	0.00%					
West Fla Historic Preservation:											
West Fla Historic Preservation					\$0	0.00%					
West Fla Historic PO&M		\$66,615			\$66,615	9.67%					
Arcadia		\$13,643			\$13,643	4.24%					
Arcadia PO&M		\$0			\$0	0.00%					
TOTAL WEST FLA HISTORIC PRESERVATION		\$80,258			\$80,258	4.22%					
BOARD OF TRUSTEES					\$0	0.00%					
Total*	\$0	\$117,189	\$0	\$0	\$117,189	3.76%	0		0	0	0

Note:*President's Division Phase III reduction total was \$62,988 & the President's Division Holdback total was \$68,709. Central Acct Index 9821 President's Opportunity Fund contributed \$6,939 recurring expense funds for the President's Division Phase III reduction and \$7,569 recurring Expense funds for the President's Division Holdback.

Total Phase I and II (State Required) Total Phase III and Holdback TOTAL PRESIDENT'S DIVISION LESS ADDITIONAL DIVISIONAL HOLDBACK TOTAL REDUCTIONS ALL PHASES	Summary Total						Transferred to Other Source		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Reduction	Amount	Identify Other Source	Vacant Positions	Held for Salary Savings	Est'd Additional Positions Affected
		\$66,267	\$106,351	\$0	\$0	\$172,618	5.53%			1	
	\$0	\$117,189	\$0	\$0	\$117,189	3.76%	0	0			
	\$66,267	\$223,540	\$0	\$0	\$289,807	9.29%	0		1	0	1
					-						
					\$289,807						

University Advancement 2007-08 Required Budget Reductions: Phase I and II											
E&G Reductions											
Unit/Division: University Advancement	Salaries	Expense	OPS	Other	Total	% Reduction	Transferred to Other Funding		Number of Positions Eliminated		
							Amount	Identify Other Funding Source	Vacant Positions	Unused Positions	Est'd Additional Positions Affected
Development						8.41%					
Alumni	\$38,412	\$9,233			\$47,645		38,412.00	Foundation			
Advancement Services	\$31,903				\$31,903					1	
Development		(\$1,294)			(\$1,294)						
Division Admsitration					\$0						
Foundation					\$0						
TOTAL DEVELOPMENT	\$70,315	\$7,939			\$78,254	8.41%					
Univ Advancement Strategic Marketing					\$0						
Marketing & Communication											
Publications		\$19,833	\$5,000		\$24,833	8.32%					
Communications					\$0	0.00%					
Customer Service			\$3,770		\$3,770	3.01%					
Mktg & Advertising					\$0	0.00%					
Mgt & General					\$0	0.00%					
TOTAL MARKETING & COMMUNICATIONS		\$19,833	\$8,770		\$28,603	3.46%					
TOTAL UNIVERSITY ADVANCEMENT	\$70,315	\$27,772	\$8,770	\$0	\$106,857	5.54%				1	

Note: Per documentation in Barry's files, (\$4,372) was included under salary and fringe as a reduction with description "Position 10570 will be adjusted to a 50/50 split (2140)".

University Advancement 2008 - 09 Additional Budget Reductions: Phase III and Holdback											
Unit/Division: University Advancement	E&G Reductions						Transferred to Other Source		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Total Reduction	Amount	Identify Other Source	Vacant Positions	Unused Positions	Est'd
											Additional Positions Affected
Development											
Alumni					\$0						
Advancement Services					\$0						
Development	\$30,530		\$3,240		\$33,770				1		
Division Administration		\$5,957			\$5,957						
Foundation					\$0						
TOTAL DEVELOPMENT	\$30,530	\$5,957	\$3,240	\$0	\$39,727	4.27%					
Univ Advancement Strategic Marketing					\$0						
Marketing & Communication											
Publications	\$41,834				\$41,834	14.01%			1		
Communications					\$0						
Customer Service					\$0						
Mktg & Advertising					\$0						
Mgt & General					\$0						
TOTAL MARKETING & COMMUNICATIONS	\$41,834	\$0	\$0	\$0	\$41,834	5.07%					
TOTAL UNIVERSITY ADVANCEMENT	\$72,364	\$5,957	\$3,240	\$0	\$81,561	4.23%			2		

	Summary Total										
	Salaries	Expense	OPS	Other	Total	% Reduction	Transferred to Other Source		Number of Positions Eliminated		
							Amount	Identify Other Source	Vacant Positions	Held for Salary Savings	Est'd Additional Positions Affected
Total Phase I and II (State Required)	\$70,315	\$27,772	\$8,770	\$0	\$106,857	5.54%	38,412	Foundation		1	
Total Phase III and Holdback	\$72,364	\$5,957	\$3,240	\$0	\$81,561	4.23%	0		2		
TOTAL UNIVERSITY ADVANCEMENT	\$142,679	\$33,729	\$12,010	\$0	\$188,418	9.76%			2	1	
LESS ADDITIONAL DIVISIONAL HOLDBACK					-						
TOTAL REDUCTIONS ALL PHASES					\$188,418						

Student Affairs 2007-08 Required Budget Reductions: Phase I and II											
Unit/Division: Student Affairs	E&G Reductions						Transferred to Other		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Reduction	Amount	Identify Other Funding Source	Vacant Positions	Unused Positions (Held for Divisional OPS)	Est'd Additional Positions Affected
Student Affairs - VP Office					\$0						
Student Affairs Budget Reserve	\$67,255				\$67,255	32.98%				3 ¹	
Dean of Students					\$0						
Student Disability Resource Center					\$0						
Disabled Aid Assistance					\$0						
Student Transitions Program					\$0						
University Testing & Technology					\$0						
Counseling & Health Education					\$0						
Recreation Services	\$65,615				\$65,615	58.01%			1 ²		
UC Operations & Services					\$0						
Intercollegiate Athletics					\$0						
Educational Reseach Ctr - Child Dev.					\$0						
Career Services					\$0						
Total	\$132,870				\$132,870	5.53%			1	3	

¹ Unused funds from eliminated positions converted to expense and used for subsequent Divisional Holdback.

² Funding for line shifted to Carry Forward for 2008-09 - employee is in DROP and will retire May 2009. The line will not be refilled.

Student Affairs 2008 - 09 Additional Budget Reductions: Phase III and Holdback											
Unit/Division: Student Affairs	E&G Reductions						Transferred to Other Source		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Total Reduction	Amount	Identify Other Source	Vacant Positions	Unused	Est'd Additional Positions Affected
										Positions (Held for Divisional OPS)	
Student Affairs - VP Office					\$0	0.00%					
Student Affairs Budget Reserve	\$2,749	\$782			\$3,531	1.73%					
Dean of Students					\$0	0.00%					
Student Disability Resource Center					\$0	0.00%					
Disabled Aid Assistance					\$0	0.00%					
Student Transitions Program					\$0	0.00%					
Testing and Technology	\$14,286				\$14,286	16.43%	\$14,286 ¹	Auxiliary			
Counseling & Health Education					\$0	0.00%					
Recreation Services		\$26,061			\$26,061	24.30%					
UC Operations & Services	\$9,450				\$9,450	5.05%	\$9,450 ²	Auxiliary			
Intercollegiate Athletics					\$0	0.00%					
Educational Research Ctr - Child Dev.	\$6,469				\$6,469	100.00%	\$6,469 ³	Carry Forward			
Career Services	\$40,115				\$40,115	8.91%			1		
Total	\$73,069	\$26,843			\$99,912	4.22%	\$30,205		1		

¹ A portion (0.20 FTE) of the Testing & Technology Director's line was permanently switched to the Testing/Technology Auxiliary account.

² A portion (0.22 FTE) of the Reservations Manager's line was permanently switched to the auxiliary account.

³ The E&G portion (0.10 FTE) of ERCCD Director's line was switched to Carry Forward for 2008-09. The employee is retiring at the end of academic year.

	Summary Total						Transferred to Other Source		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Reduction	Amount	Identify Other Source	Vacant Positions	Held for	Est'd Additional Positions Affected
										Salary Savings	
Total Phase I and II (State Required)	\$132,870				\$132,870	5.53%	\$0		1	3	
Total Phase III and Holdback	\$73,069	\$26,843			\$99,912	4.22%	\$30,205	Auxiliary / CF	1		
TOTAL STUDENT AFFAIRS	\$205,939	\$26,843			\$232,782	9.75%	\$30,205		2	3	
LESS ADDITIONAL DIVISIONAL HOLDBACK					-						
TOTAL REDUCTIONS ALL PHASES					\$232,782						

Enrollment Services 2007-08 Required Budget Reductions: Phase I and II

Unit/Division: Enrollment Services	E&G Reductions						Transferred to Other		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Reduction	Amount	Identify Other Funding Source	Vacant Positions	Unused Positions (Held for Adjuncts)	Est'd Additional Positions Affected
Marketing & Promotion					\$0						
Records & Registration	\$49,204	\$11,450	\$1,119		\$61,773	9.65%			1.0		
Office of Admissions	\$52,393	\$24,354	\$5,000		\$81,747	5.92%			1.5		
Office of Enrollment Services		\$6,054	\$10,000		\$16,054	4.51%					
Student Academic Support Service		\$10,000			\$10,000	4.30%					
Financial Aid		\$8,000			\$8,000	1.51%					
Financial Aid Special Allocation					\$0	0.00%					
Community College Transfer Sch.					\$0	0.00%					
TOTAL ENROLLMENT SERVICES	\$101,597	\$59,858	\$16,119	\$0	\$177,574	4.89%			2.5		

Enrollment Services 2008 - 09 Additional Budget Reductions: Phase III and Holdback											
Unit/Division: Enrollment Services	E&G Reductions						Transferred to Other Source		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Total Reduction	Amount	Identify Other Source	Vacant Positions	Unused Positions (Held for Adjuncts)	Est'd Additional Positions Affected
Marketing & Promotion					\$0						
Records & Registration		\$11,075	\$3,881		\$14,956	2.34%					
Office of Admissions*	\$103,222	\$16,278	\$15,200		\$134,700	9.75%			1.00		
Office of Enrollment Services		(\$17,052)			(\$17,052)	-4.79%					
Student Academic Support Service		(\$600)			(\$600)	-0.26%					
Financial Aid		(\$522)			(\$522)	-0.10%					
Financial Aid Special Allocation					\$0						
Community College Transfer Sch.					\$0						
TOTAL ENROLLMENT SERVICES	\$103,222	\$9,179	\$19,081	\$0	\$131,482	3.62%			1.00		

	Summary Total										
	Salaries	Expense	OPS	Other	Total	% Reduction	Transferred to Other Source		Number of Positions Eliminated		
							Amount	Identify Other Source	Vacant Positions	Unused Positions (Held for Adjuncts)	Est'd Additional Positions Affected
Total Phase I and II (State Required)	\$101,597	\$59,858	\$16,119		\$177,574	4.89%			2.5		
Total Phase III and Holdback	\$103,222	\$9,179	\$19,081		\$131,482	3.62%			1.0		
TOTAL ENROLLMENT SERVICES	\$204,819	\$69,037	\$35,200		\$309,056	8.51%			3.5		

* In the Office of Admissions 0.5 of a line was converted to fund salary increases and is not included in the 3.5.

Academic Affairs 2007-08 Required Budget Reductions: Phase I and II

Unit/Division: Academic Affairs	E&G Reductions						Transferred to Other		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other; Scholarships/ Library Materials	Total	% Reduction	Amount	Identify Other Funding Source	Vacant Positions	Unused Positions (Held for Adjuncts)	Est'd Additional Positions Affected
CAS:											
Academic Departments and Direct Support Units	\$898,690	\$53,809	\$65,648		\$1,018,147	5.08%			10	3	0
Feeds		\$25,000	\$31,000		\$56,000	39.53%					
Graduate Engineering Res.Ctr.		\$1,000			\$1,000	100.00%					
Archaeology Institute		\$115,811			\$115,811	8.49%					
FPAN		\$120,811			\$120,811	13.61%					
TOTAL CAS	\$898,690	\$316,431	\$96,648	\$0	\$1,311,769	5.35%					
COB:											
Academic Departments and Direct Support Units	\$265,789				\$265,789	3.81%			2	2	0
Haas Center	\$83,128	\$7,715			\$90,843	17.54%			2	0	0
SBDC - Local	\$39,219	\$6,649	\$8,874		\$54,742	15.24%			1	0	0
TOTAL COB	\$388,136	\$14,364	\$8,874	\$0	\$411,374	5.17%					
TOTAL COPS	\$500,821	\$0	\$0	\$0	\$500,821	4.80%			2	7	0
Emerald Coast	\$77,452	\$0	\$5,668	\$0	\$83,120	7.38%			2	0	0
Library	\$28,750	\$2,500	\$29,583	\$250,000	\$310,833	7.80%			1	0	0
Sponsored Research and Graduate Studies:											
Office of Graduate Studies				\$50,634	\$50,634	7.80%					
Marine Services Center		\$7,094			\$7,094	7.80%					
CEDB					\$0	0.00%					
SBDC - State Director's Office	\$10,429	\$15,500	\$5,000		\$30,929	7.80%			1	0	0
Wetlands Research Lab	\$39,356	\$22,038			\$61,394	36.20%			1	0	0
TOTAL Research and Graduate Studies	\$49,785	\$44,632	\$5,000	\$50,634	\$150,051	7.80%					
ATC & Continuing Education	\$7,765	\$3,143	\$62,377	\$0	\$73,285	7.80%					
Center for University Teaching	\$0	\$63,235	\$0	\$0	\$63,235	20.11%					
Diversity and International Programs	\$0	\$36,503	\$0	\$10,000	\$46,503	7.80%					
Academic Affairs	\$235,333	\$15,042	\$0	\$9,526	\$259,901	7.22%			2	0	0
Enrollment Services					\$0						
Total	\$2,186,732	\$495,850	\$208,150	\$320,160	\$3,210,892	5.77%			24	12	0

Academic Affairs 2008 - 09 Additional Budget Reductions: Phase III and Holdback

Unit/Division: Academic Affairs	E&G Reductions						Transferred to Other Source		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other; Scholarships/ Library Materials	Total	% Total Reduction	Amount	Identify Other Source	Vacant Positions	Unused Positions (Held for Adjuncts)	Est'd Additional Positions Affected
CAS:											
Academic Departments and Direct Support Units	\$961,729				\$961,729	4.65%			7	0	10
Archaeology Institute		\$32,155			\$32,155	10.85%					
FPAN		\$32,156			\$32,156	2.36%					
TOTAL CAS	\$961,729	\$64,311	\$0	\$0	\$1,026,040	4.18%					
COB:											
Academic Departments and Direct Support Units	\$279,322				\$279,322	4.00%			3	0	1
Haas Center	\$25,009	\$5,870			\$30,879	5.00%					
SBDC - Local	\$13,308	\$4,650			\$17,958	5.00%	2,533	Grant			
TOTAL COB	\$317,639	\$10,520	\$0	\$0	\$328,159	4.12%					
TOTAL COPS	\$417,392	\$0	\$0	\$0	\$417,392	4.00%			6	0	0
Emerald Coast	\$21,313	\$31,969	\$0	\$0	\$53,282	4.73%			1	0	0
Library	\$22,700	\$0	\$0	\$136,700	\$159,400	4.00%					
Sponsored Research & Graduate Studies:											
Office of Graduate Studies		\$2,517		\$29,940	\$32,457	5.00%					
Marine Services Center		\$4,548			\$4,548	5.00%					
CEDB		\$18,525			\$18,525	3.00%					
SBDC - State Director's Office		\$19,826			\$19,826	5.00%					
Wetlands Research Lab		\$20,830			\$20,830	12.28%					
Total Research and Graduate Studies	\$0	\$66,246	\$0	\$29,940	\$96,186	5.00%					
ATC & Continuing Education	\$0	\$46,976	\$0	\$0	\$46,976	5.00%					
Center for University Teaching	\$0	\$15,719	\$0	\$0	\$15,719	5.00%					
Diversity and International Programs	\$0	\$4,810	\$0	\$25,000	\$29,810	5.00%			0.5	0	0
Academic Affairs	\$61,295	\$92,950	\$10,651	\$0	\$164,896	4.58%					
Enrollment Services					\$0						
Total	\$1,802,068	\$333,501	\$10,651	\$191,640	\$2,337,860	4.20%			17.5	0	11

Summary Total

	Salaries	Expense	OPS	Other; Scholarships/ Library Materials	Total	% Reduction	Transferred to Other Source		Number of Positions Eliminated		
							Amount	Identify Other Source	Vacant Positions	Held for Salary Savings	Est'd Additional Positions Affected
Total Phase I and II (State Required)	\$2,186,732	\$495,850	\$208,150	\$320,160	\$3,210,892	5.77%			24	12	0
Total Phase III and Holdback	\$1,802,068	\$333,501	\$10,651	\$191,640	\$2,337,860	4.20%	2,533	Grant	17.5	0	11
TOTAL ACADEMIC AFFAIRS	\$3,988,800	\$829,351	\$218,801	\$511,800	\$5,548,752	9.96%			41.5	12	11
LESS ADDITIONAL DIVISIONAL HOLDBACK					(192,557)						
TOTAL REDUCTIONS ALL PHASES					\$5,356,195						

University Affairs 2007-08 Required Budget Reductions: Phase I and II											
Unit/Division: University Affairs	E&G Reductions						Transferred to Other		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Reduction	Amount	Identify Other Funding Source	Vacant Positions	Unused Positions	Est'd
											Additional Positions Affected
Facilities Management:											
Facilities Management	\$11,783	\$3,504			\$15,287	2.26%			1		
Landscape Services	\$57,740				\$57,740	6.58%			2		
Building Services	\$86,720				\$86,720	4.09%			3		
Utility Operations	\$36,253				\$36,253	4.20%			1		
Facility Maintenance	\$174,778				\$174,778	10.87%			3	1	
TOTAL FACILITIES MANAGEMENT	\$367,274	\$3,504	\$0	\$0	\$370,778	6.03%					
INFORMATION TECHNOLOGY SERVICES	\$221,948	\$24,996	\$0	\$0	\$246,944	4.08%			3		1
University Police:											
University Police	\$45,016	\$18,000			\$63,016	4.20%			1		
Communications					\$0	0.00%					
TOTAL UNIVERSITY POLICE	\$45,016	\$18,000	\$0	\$0	\$63,016	3.59%					
FINANCIAL SERVICES	\$63,291	\$20,992	\$0	\$0	\$84,283	5.77%				1	
HUMAN RESOURCES	\$31,049	\$10,144	\$19,500	\$0	\$60,693	5.73%			1		
Facilities Planning & Construction:											
Facilities Planning & Construction	\$36,482	\$1,250			\$37,732	22.76%			1		
Architectural & Engineering Services	\$17,917	\$3,866	\$10,000		\$31,783	4.51%			1		
TOTAL FACILITIES PLANNING & CONSTRUCTION	\$54,399	\$5,116	\$10,000	\$0	\$69,515	7.99%					
OFFICE OF UNIVERSITY AFFAIRS	\$29,206	\$5,063	\$14,772	\$0	\$49,041	6.92%			1		
WUWF Public Media:											
WUWF - Mgmt & General					\$0	0.00%					
WUWF - Fundraising & Development					\$0	0.00%					
WUWF - Programming & Production					\$0	0.00%					
WUWF-TV Mgmt & General					\$0	0.00%					
WUWF-TV Programming & Production	\$58,021	\$2,868			\$60,889	43.08%			1		
TOTAL WUWF PUBLIC MEDIA	\$58,021	\$2,868	\$0	\$0	\$60,889	9.08%					
BUDGET & FINANCIAL PLANNING	\$0	\$0	\$2,519	\$0	\$2,519	0.43%					
INSTITUTIONAL RESEARCH	\$0	\$0	\$0	\$13,719	\$13,719	6.83%					
Business & Auxiliary Services:											
Business Services		\$2,700			\$2,700	2.16%					
Postal Services		\$10,350			\$10,350	3.00%					
Records Management		\$1,995			\$1,995	2.98%					
TOTAL BUSINESS & AUXILIARY SERVICES	\$0	\$15,045	\$0	\$0	\$15,045	2.80%					
PROCUREMENT AND CONTRACTS	\$0	\$10,000	\$0	\$0	\$10,000	2.13%					
Environmental Health & Safety:											
Environmental Health & Safety		\$9,505			\$9,505	2.92%					
Building Code Administration		\$3,000			\$3,000	2.49%					
TOTAL ENVIRONMENTAL HEALTH & SAFETY	\$0	\$12,505	\$0	\$0	\$12,505	2.80%					
LEGAL AFFAIRS	\$8,508	\$5,092	\$0	\$0	\$13,600	3.27%			1		
PUBLIC SAFETY & MANAGEMENT SERVICES	\$0	\$0	\$0	\$0	\$0	0.00%					
GOVERNMENTAL AFFAIRS	\$0	\$0	\$0	\$0	\$0	0.00%					
IDR / ADA	\$0	\$0	\$0	\$0	\$0	0.00%					
UNIVERSITY AFFAIRS DIVISIONAL ACCOUNTS	\$108,918	\$4,171	\$0	\$0	\$113,089	78.76%				3	
Total	\$987,630	\$137,496	\$46,791	\$13,719	\$1,185,636	5.40%			21	5	1

Note: \$13,719 is BFP expense budget from IRP Academic Affairs, reported in expense in previous compilation.
\$16,424 amount calculated by Budget Office as excess fringes for Phase I & II.
\$6,621 Phase I excess fringes
\$9,803 Phase II excess fringes
Excess fringes are included in the Salaries category and the credit is applied to the Expense category in this report.
University Affairs Divisional Accounts Expense reduction = \$4,171 (\$20,595 Expense reduction - \$16,424 excess fringes credit)

University Affairs 2008 - 09 Additional Budget Reductions: Phase III and Holdback											
Unit/Division: University Affairs	E&G Reductions						Transferred to Other Source		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Total Reduction	Amount	Identify Other Source	Vacant Positions	Unused Positions	Est'd Additional Positions Affected
Facilities Management:											
Facilities Management		\$18,085			\$18,085	2.67%					
Landscape Services	\$46,686				\$46,686	5.32%			1		1
Building Services	\$52,818				\$52,818	2.49%					1
Utility Operations	\$50,260				\$50,260	5.82%			2		
Facility Maintenance	\$52,479				\$52,479	3.26%			2		
TOTAL FACILITIES MANAGEMENT	\$202,243	\$18,085	\$0	\$0	\$220,328	3.58%					
INFORMATION TECHNOLOGY SERVICES	\$68,332	\$192,295	\$17,000	\$0	\$277,627	4.59%	68,332	AUX			
University Police:											
University Police					\$0	0.00%					
Communications					\$0	0.00%					
TOTAL UNIVERSITY POLICE	\$0	\$0	\$0	\$0	\$0	0.00%					
FINANCIAL SERVICES	\$67,698	(\$1,563)	\$0	\$0	\$66,135	4.53%					
HUMAN RESOURCES	\$50,006	(\$778)	\$0	\$0	\$49,228	4.65%			1		
Facilities Planning & Construction:											
Facilities Planning & Construction		\$6,028			\$6,028	3.64%					
Architectural & Engineering Services			\$10,000		\$10,000	1.42%					
TOTAL FACILITIES PLANNING & CONSTRUCTION	\$0	\$6,028	\$10,000	\$0	\$16,028	1.84%					
OFFICE OF UNIVERSITY AFFAIRS	\$33,851	(\$3,224)	\$0	\$0	\$30,627	4.32%			1		
WUWF Public Media:											
WUWF - Mgmt & General					\$0	0.00%					
WUWF - Fundraising & Development					\$0	0.00%					
WUWF - Programming & Production					\$0	0.00%					
WUWF-TV Mgmt & General					\$0	0.00%					
WUWF-TV Programming & Production					\$0	0.00%					
TOTAL WUWF PUBLIC MEDIA	\$0	\$0	\$0	\$0	\$0	0.00%					
BUDGET & FINANCIAL PLANNING	\$46,695	(\$18,529)	\$0	\$0	\$28,166	4.86%					1
INSTITUTIONAL RESEARCH	\$0	\$0	\$0	\$16,279	\$16,279	4.78%					
Business & Auxiliary Services:											
Business Services		\$700			\$700	0.56%					
Postal Services	\$8,315	\$817	\$3,659		\$12,791	3.70%	8,315	AUX			
Records Management		\$3,267	\$8,320		\$11,587	17.33%					
TOTAL BUSINESS & AUXILIARY SERVICES	\$8,315	\$4,784	\$11,979	\$0	\$25,078	4.67%					
PROCUREMENT AND CONTRACTS	\$0	\$0	\$0	\$0	\$0	0.00%					
Environmental Health & Safety:											
Environmental Health & Safety					\$0	0.00%					
Building Code Administration	\$117,563	\$158			\$117,721	97.51%	117,563	AUX			
TOTAL ENVIRONMENTAL HEALTH & SAFETY	\$117,563	\$158	\$0	\$0	\$117,721	26.36%					
LEGAL AFFAIRS	\$0	\$2,050	\$17,826	\$0	\$19,876	4.78%					
PUBLIC SAFETY & MANAGEMENT SERVICES	\$20,574	\$0	\$0	\$0	\$20,574	9.92%	20,574	AUX			
GOVERNMENTAL AFFAIRS	\$0	\$0	\$0	\$0	\$0	0.00%					
IDR / ADA	\$0	\$0	\$0	\$0	\$0	0.00%					
UNIVERSITY AFFAIRS DIVISIONAL ACCOUNTS	\$0	\$14,510	\$0	\$0	\$14,510	10.11%					
Total	\$615,277	\$213,816	\$56,805	\$16,279	\$902,177	4.08%	214,784		8	0	3

Total Phase I and II (State Required)	Summary Total						Transferred to Other Source		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Total	% Reduction	Amount	Identify Other Source	Vacant Positions	Held for Salary Savings	Est'd Additional Positions Affected
Total Phase I and II (State Required)	\$987,630	\$137,496	\$46,791	\$13,719	\$1,185,636	5.40%			21	5	1
Total Phase III and Holdback	\$615,277	\$213,816	\$56,805	\$16,279	\$902,177	4.08%	214,784	AUX	8	0	3
TOTAL UNIVERSITY AFFAIRS	\$1,602,907	\$351,312	\$103,596	\$29,998	\$2,087,813	9.48%	214,784		29	5	4
LESS ADDITIONAL DIVISIONAL HOLDBACK					(40,780)						
TOTAL REDUCTIONS ALL PHASES					\$2,047,033						