

Index	Name	11/12 Allocation	12/13 Allocation
	<b>Overhead, Reserve and Salary Obligations</b>		
	Administrative Overhead		
	A&S Reserve		
	Salary Reserve		
	Base Salary and Benefit Obligations		
<b>12001</b>	<b>Student Orgs</b>		
120000	African Amer Student Assn	4,300.00	6,500.00
120001	Alpha Epsilon Delta	663.00	1,856.00
120003	Assn Of Info Tech Pr	5,180.00	5,180.00
120006	Baptist College Ministries	9,490.00	8,750.00
120009	Catholic Campus Ministries	0.00	0.00
120014	Club Ad	2,150.00	0.00
120026	Human Resource Mgmt (Society)	5,000.00	4,567.00
120027	International Stud. Assn.	1,400.00	0.00
120031	Mers	3,150.00	2,350.00
120033	Muslim Student Organization	1,000.00	0.00
120053	Math Club	2,300.00	3,033.00
120060	IEEE	640.00	0.00
120061	Student Env Action Society	2,640.00	4,760.00
120062	S Asian Stud Association	450.00	0.00
120066	Gay-Straight Alliance	1,825.00	3,000.00
120074	Intervarsity Christian Fellowship	2,100.00	2,498.00
120075	Mock Trial	1,785.00	3,595.00
120090	Alternative Spring Break	7,000.00	8,630.00
120096	Pre-Pharmacy Society	2,621.00	1,204.00
123101	CMAA	2,701.00	2,022.00
123102	MLA	8,000.00	7,700.00
123104	SWE	2,565.00	3,023.00
123105	SHEP	2,050.00	1,425.00
123108	FL Engineering Society	2,470.00	2,500.00
123109	Progressive Student Alliance	500.00	1,000.00
123110	Everyone's Issue	1,405.00	2,352.00
123111	American Society Microbiology	3,870.00	1,170.00
123112	Pre-Dental Society	2,043.00	1,950.00
123113	Student Finance	2,750.00	0.00
123114	Peer Educators	4,324.00	6,042.00

123115	Con-Quest	4,000.00	7,200.00
123116	Student Veterans of America	1,876.00	0.00
123117	Graduate Student Social Work Organization	2,500.00	2,450.00
123118	Health Occupation Students of America	762.00	4,449.00
123119	Experimental Archeology	826.00	0.00
123120	American Medical Student Association	330.00	793.00
123121	Student Nursing Association	1,715.00	3,046.00
123122	Graduate Anthropology Association	3,010.00	4,125.00
123123	Model Legislature Team	1,667.00	1,541.00
123124	Chemistry Club	963.00	6,296.00
123125	Diamond Dolls	500.00	500.00
123126	Delta Sigma Pi	1,836.00	2,514.00
123127	Asian Student Union	1,000.00	0.00
123128	Airforce Cadet Activity Board	4,500.00	0.00
123129	Student Social Work Organization	2,000.00	2,000.00
123130	Bangladesh Student Association	1,500.00	1,300.00
123133	Dance Marathon	0.00	3,632.00
150005	Cheerleaders		
120036	Athletic Training Student Association	0.00	4,550.00
120063	World Affairs Organization	0.00	0.00
120097	Graduate Student Association (GRSA)	0.00	0.00
120025	History Club	0.00	0.00
123132	The Gathering	0.00	1,400.00
NEW	UWF Student Community Garden Club	0.00	0.00
NEW	UWF Handball	0.00	0.00
NEW	Rugger Huggers	0.00	0.00
NEW	Association of Caribbean Island Culture	0.00	0.00
NEW	Society of American Military Engineers		
NEW	Faith in Action		
NEW	Hailyu Move		
NEW	Hispanic Student Association		
NEW	Filipino Student Association		
NEW	Medical Technology Student Association		
NEW	Chinese Student Association		
	<b>Recreation General (Sports Clubs)</b>		
121504	UWF Dance Club	5,152.00	
121506	Mountain Bike Club	1,000.00	
121509	Rugby	5,819.00	
121510	Sailing Club	2,280.00	
121511	Scuba Club	6,170.00	
121512	Shotokan Karate Club	3,150.00	
121516	Table Tennis Club	3,656.00	

121522	Surf Club	3,338.00	
121524	Yellow Bike	1,000.00	
121525	Ballroom Dance	2,490.00	
121526	Climbing Club	1,887.00	
121527	Paintball Club	1,025.00	
121528	Running Club	900.00	
121529	Pura Sabrosura Club	3,054.00	
<b>12210</b>	<b>SGA Admin</b>		
122100	Academic Travel	37,086.00	30,000.00
122101	Organizational Grants	48,892.00	9,974.00
122102	SGA Pensacola (No salary)	102,765.00	116,020.00
	<b>Departmental Stud Org Accts - No Base</b>		
120013	Volunteer UWF!	5,350.00	0.00
120022	Speech and Debate- Forensics	13,500.00	12,100.00
120051	Voyager	27,827.00	16,327.00
120071	Health and Wellness (formerly 120078)	13,070.00	6,675.00
120093	Argo Camp	9,396.00	9,444.00
122026	Men of Color Retreat	7,250.00	13,000.00
123106	Career Services: Job Fair/Etiquette Dinner	9,800.00	16,315.00
123107	Student Transitions Programs	4,786.00	10,093.00
120510	Campus Alcohol Coalition		9,640.00
NEW	Office of Undergraduate Research		
	<b>Small Departments/Programs with Base Budgets</b>		
120002	Art Gallery	15,000.00	15,000.00
120020	Child Devel Ctr	52,800.00	52,800.00
120032	Music Hall Artist Series	35,000.00	35,000.00
120038	Student Handbook	19,000.00	20,000.00
120044	Univ Theatre	35,000.00	35,000.00
120094	Art: Visiting Artist Series	4,000.00	4,000.00
122107	Division of Student Affairs	60,000.00	60,000.00
NEW	The Graduate School	0.00	0.00
	<b>Large Departments with Base Budgets (Salary not included)</b>		
<b>RECREATION</b>			
121000	Recreation Admin	98,612.00	107,862.00
121001	Aquatic Operations	67,985.00	79,485.00

121004	Facility Operations	195,282.00	207,467.00
121006	Intramural Sports	103,072.00	111,972.00
121007	Fitness/Wellness	166,337.00	175,866.00
121508	Outdoor Adventure Program	50,961.00	58,001.00
123000	Recreation Fitness Center Reserve	25,000.00	25,000.00
	Sports Club	n/a	51,436.00
<b>UCSA</b>			
121600	UCSA Admin	701,291.00	701,219.00
122003	UC Service Desk	41,185.00	46,205.00
122004	UCSA Operations	121,064.00	130,831.00
122005	Royalty Payments	6,750.00	7,750.00
122006	Campus Program Admin	57,726.00	60,726.00
122007	Special Events	16,375.00	20,000.00
122009	Cinemagic	20,760.00	22,260.00
122010	Catch a Rising Star	39,650.00	39,650.00
122011	Student Involvement Support	49,114.00	46,114.00
122012	Center Stage	14,425.00	14,425.00
122013	Homecoming	56,000.00	70,000.00
122014	Gamesters	5,615.00	5,615.00
122016	Web Spinners	750.00	750.00
122017	Festival Series	5,000.00	5,000.00
122019	College Bowl	3,700.00	3,700.00
120064	Greek Affairs	15,149.00	15,149.00
122022	Leadership Development	20,709.00	25,709.00
122025	UCSA Reserve	26,000.00	0.00

<b>TOTAL PENSACOLA NEW REQUESTS =</b>
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<b>EC Accounts</b>		
<b>Overhead, Reserve and Salary Obligations</b>		
Administrative Overhead		
A&S Reserve		
Salary Reserve		
Base Salary and Benefit Obligations		

	<b>Common Cost Charges</b>		
	Common Cost: Student Handbook		
	Common Cost: Music Program		
	Common Cost: Art Gallery		
	Common Cost: Visiting Artist Series		
	Common Cost: Theater		
<b>12220</b>	<b>FWB SGA Admin</b>		
122144	EC SGA-Loan & Grant	2,600.00	2,600.00
122182	EC SGA (No salary)	9,356.00	12,400.00
122201	EC SGA Programming	10,625.00	19,400.00
	<b>Emerald Coast Student Orgs</b>		
120080	IEEE-Emerald Coast	2,100.00	3,600.00
120087	E.C. Criminal Justice Association	2,563.00	2,298.00

12/13 Request Above Base	Allocated
	<b>\$3,475,024.00</b>
	128,923.00
	0.00
	40,151.00
80,350	1,418,728.00
	1,587,802.00
13,671.00	4,063.00
7,125.39	1,630.00
7,140.00	3,080.00
21,300.00	4,300.00
9,750.00	2,800.00
0.00	0.00
6,126.07	2,434.00
2,495.00	550.00
9,125.05	2,200.00
2,600.00	1,400.00
0.00	0.00
0.00	0.00
9,082.00	1,614.00
0.00	0.00
3,000.00	1,200.00
10,720.00	610.00
6,950.00	4,398.00
8,700.00	6,525.00
3,000.00	418.00
7,770.00	2,000.00
8,000.00	6,000.00
5,130.00	1,880.00
4,910.00	1,160.00
6,698.00	2,000.00
0.00	0.00
4,300.00	1,500.00
4,093.50	1,084.00
7,273.96	1,250.00
0.00	0.00
35,153.06	6,420.00

\$3,547,029.00 | TOTAL AMOUNT

\$3,475,024.00 Total Pensacola



0.00	
0.00	
0.00	
0.00	
0.00	
0.00	
0.00	
0.00	
<b>0.00</b>	0.00
0.00	
0.00	
47,475.86	119,771.00
<b>47,475.86</b>	119,771.00
0.00	0.00
14,500.00	10,875.00
0.00	0.00
6,675.00	3,800.00
20,988.00	8,000.00
26,850.00	13,000.00
17,860.00	6,040.00
11,533.00	10,000.00
19,250.00	10,000.00
2,200.00	1,520.00
<b>98,406.00</b>	63,235.00
	15,000.00
	52,800.00
	35,000.00
	20,000.00
	35,000.00
	4,000.00
	60,000.00
26,309.00	3,437.00
<b>26,309.00</b>	225,237.00
50920.00	107862.00
44147.00	79485.00

as base



19,004.00	211,057.00	
21,538.00	113,103.00	
33,829.00	180,421.00	
12,427.00	58,001.00	
10,000.00	0.00	
79,201.00	36,610.00	as base
<b>191,865.00</b>	<b>786,539.00</b>	
1,386.00	74,427.00	
5,844.00	46,847.00	
24,459.00	133,934.00	
1,000.00	8,750.00	
5,056.00	60,726.00	
5,000.00	20,000.00	
0.00	22,260.00	
9,000.00	39,650.00	
9,256.00	47,114.00	
0.00	14,425.00	
18,000.00	75,000.00	
0.00	5,615.00	
-750.00	750.00	
0.00	5,000.00	
-3,700.00	3,700.00	
12,428.00	15,149.00	
13,402.00	26,509.00	
0.00	0.00	
<b>100,381.00</b>	<b>\$599,856.00</b>	
<b>858,979.08</b>		

896,153.00

		<b>72,005.00</b> Total EC
<b>Allocated</b>	<b>\$66,197.00</b>	\$5,808.00 Total Available
	2,671.00	
	0.00	
	559.00	
	18,644.00	
	21,874.00	

	406.00
	711.00
	305.00
	81.00
	711.00
	<b>2,214.00</b>
0.00	2,600.00
0.00	12,400.00
1,000.00	20,400.00
	35,400.00
4,200.00	4,200.00
2,508.90	2,509.00
<b>7,708.90</b>	







