

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

Budget Reductions: Phases I, II, III, & Holdback											
Unit/Division	E&G Reductions						Transferred to Other		Number of Positions Eliminated		
	Salaries	Expense	OPS	Other	Add'l Holdback	Total	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.