

**The University of West Florida  
Total Budget Reduction Summaries  
2007-2008**

Division	Total Budget	Phase I	Phase II	Phase III	Holdback	Additional Divisional Holdback (All phases combined)	Total University Required Reductions	% Total Required Reductions
Central Accounts	\$8,062,380	\$37,997	\$60,791	\$51,843	\$56,552		\$207,183	2.57%
President's Division	\$3,119,466	\$87,345	\$85,273	\$56,049	\$61,140		\$289,807	9.29%
University Advancement	\$1,930,248	\$54,047	\$52,810	\$39,009	\$42,552		\$188,418	9.76%
Student Affairs	\$2,401,951	\$67,255	\$65,615	\$48,468	\$51,444		\$232,782	9.69%
Enrollment Services	\$3,174,166	\$90,596	\$86,978	\$62,824	\$68,658		\$309,056	9.74%
Academic Affairs	\$55,686,888	\$1,567,744	\$1,643,148	\$1,106,981	\$1,230,879	(\$192,557)	\$5,356,195	9.62%
University Affairs	\$22,133,263	\$579,048	\$606,588	\$411,991	\$490,186	(\$40,780)	\$2,047,033	9.25%
Financial Aid Special Allocation	\$455,703	\$0	\$0	\$0	\$0		\$0	0.00%
Utilities	\$2,825,889	\$0	\$0	\$0	\$0		\$0	0.00%
Utilities Reserve	\$207,831	\$0	\$0	\$0	\$0		\$0	0.00%
Emerald Coast - Non-recurring	\$1,500,000	\$0	\$0	\$0	\$0		\$0	0.00%
	<b>\$101,497,785</b>	<b>\$2,484,032</b>	<b>\$2,601,203</b>	<b>\$1,777,165</b>	<b>\$2,001,411</b>	<b>(\$233,337)</b>	<b>\$8,630,474</b>	<b>8.50%</b>

Less Amount Applied to Actual 07/08 Reductions  
Difference: Held in Central and Divisional Reserves

5,068,045  
\$ 3,562,429

Held in Central Reserves  
Held in Divisional Reserves

1,599,258  
\$ 1,963,171  
3,562,429

Central Accounts  
Total Budget Reduction Summaries  
2007-2008

Unit	Total Budget	Phase I	Phase II	Phase III	Holdback	Total Reductions	% Total Reductions
IT Strategic Plan (Recurring)	\$500,000	\$14,000	\$0	\$10,359	\$0	\$24,359	4.87%
Termination Pay Reserve	\$350,000	\$0	\$0	\$0	\$0	\$0	0.00%
Recruitment & Retention Pool	\$41,344	\$0	\$0	\$0	\$0	\$0	0.00%
University Insurance	\$731,356	\$0	\$0	\$0	\$0	\$0	0.00%
Pr Yr Budget Not Allocated - Recur	\$256,698	\$0	\$60,791	\$0	\$0	\$60,791	23.68%
Benefits-Unallocated Pool (Recurring)	\$370,733	\$0	\$0	\$0	\$0	\$0	0.00%
Gen Rev - Access - N/R	\$13,716	\$0	\$0	\$0	\$0	\$0	0.00%
Gen Rev - Change in Mix - N/R	\$26,000	\$0	\$0	\$0	\$0	\$0	0.00%
Ed Enh (Lottery) - Access - N/R	\$7,388	\$0	\$0	\$0	\$0	\$0	0.00%
ERP Project	\$486,275	\$13,616	\$0	\$10,074	\$0	\$23,690	4.87%
Salary Transfer	(\$29,366,257)	\$0	\$0	\$0	\$0	\$0	0.00%
President's Opportunity Fund*	\$278,870	\$10,381	\$0	\$31,410	\$56,552	\$98,343	35.26%
FWB Campus Enhancement (N/R)	\$5,000,000	\$0	\$0	\$0	\$0	\$0	0.00%
Student Fee Trust Fund	\$23,144,902	\$0	\$0	\$0	\$0	\$0	0.00%
EETF-Educational Enhancement (Lottery)	\$6,221,355	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL CENTRAL ACCOUNTS</b>	<b>\$8,062,380</b>	<b>\$37,997</b>	<b>\$60,791</b>	<b>\$51,843</b>	<b>\$56,552</b>	<b>\$207,183</b>	<b>2.57%</b>
<b>TOTAL PER SCHEDULE C 2007/2008, page 1-26</b>	<b>\$8,062,380</b>				<b>AMOUNT REQUIRED</b>	<b>(\$207,183)</b>	
					<b>ADDITIONAL DIVISIONAL HOLDBACK</b>	<b>\$0</b>	

\*President's Opportunity Fund contributed \$10,381 recurring Expense funds for Phase I Central Accts in place of Index 9816 Benefits Unallocated Pool. This adjustment was made at the end of FY 08 w/ President's approval.

President's Opportunity Fund \$31,410 Phase III reduction includes \$6,939 recurring Expense budget contributed to the President's Division Phase III reductions.

President's Opportunity Fund \$56,552 Division Holdback includes \$7,569 recurring Expense budget contributed to the President's Division Holdback.

**President's Division  
Total Budget Reduction Summaries  
2007-2008**

Unit	Total Budget	Phase I	Phase II	Phase III	Holdback	Total Reductions	% Total Reductions
<b>University President</b>							
University President*	\$577,817	\$24,594	\$26,040	\$0	\$0	\$50,634	8.76%
University Memberships	\$21,000	\$0	\$0	\$0	\$0	\$0	0.00%
President Budget Reserve & Salary Lapse	\$197,180	\$0	\$1,446	\$18,035	\$18,896	\$38,377	19.46%
<b>TOTAL UNIVERSITY PRESIDENT</b>	<b>\$795,997</b>	<b>\$24,594</b>	<b>\$27,486</b>	<b>\$18,035</b>	<b>\$18,896</b>	<b>\$89,011</b>	<b>11.18%</b>
<b>INTERNAL AUDITING &amp; MGMT CONSULTING</b>							
	<b>\$341,211</b>	<b>\$9,554</b>	<b>\$6,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,633</b>	<b>4.58%</b>
<b>West Fla Historic Preservation</b>							
West Fla Historic Preservation	\$878,116	\$0	\$0	\$0	\$0	\$0	0.00%
West Fla Historic PO&M	\$688,810	\$43,874	\$42,646	\$31,552	\$35,063	\$153,135	22.23%
Arcadia	\$321,571	\$9,323	\$9,062	\$6,462	\$7,181	\$32,028	9.96%
Arcadia PO&M	\$11,394	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL WEST FLA HISTORIC PRESERVATION</b>	<b>\$1,899,891</b>	<b>\$53,197</b>	<b>\$51,708</b>	<b>\$38,014</b>	<b>\$42,244</b>	<b>\$185,163</b>	<b>9.75%</b>
<b>BOARD OF TRUSTEES</b>							
	<b>\$82,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL PRESIDENT'S DIVISION</b>	<b>\$3,119,466</b>	<b>\$87,345</b>	<b>\$85,273</b>	<b>\$56,049</b>	<b>\$61,140</b>	<b>\$289,807</b>	<b>9.29%</b>
<b>TOTAL PER SCHEDULE C 2007/2008, page 1-6</b>	<b>\$3,119,466</b>				<b>AMOUNT REQUIRED</b>	<b>(\$289,807)</b>	
					<b>ADDITIONAL DIVISIONAL HOLDBACK</b>	<b>\$0</b>	

\* Phase I \$9,000 funds received from University Advancement

President's Division Phase III reduction total was \$62,988 and the President's Division Holdback total was \$68,709.  
 \$6,939 contributed by Central Acct Index 9821 President's Opportunity Fund for Phase III  
 \$7,569 contributed by Central Acct Index 9821 President's Opportunity Fund for Phase III Holdback

**University Advancement  
Total Budget Reduction Summaries  
2007-2008**

Unit	Total Budget	Phase I	Phase II	Phase III	Holdback	Total Reductions	% Total Reductions
<b>Development</b>							
Alumni		\$9,233	\$38,412	\$0	\$0	\$47,645	
Advancement Services		\$31,903		\$0	\$0	\$31,903	
Development				\$30,530	\$0	\$30,530	
Division Administration		\$3,078	(\$4,372)	\$8,479	\$718	\$7,903	
Foundation				\$0	\$0	\$0	
<b>TOTAL DEVELOPMENT</b>	<b>\$930,228</b>	<b>\$44,214</b>	<b>\$34,040</b>	<b>\$39,009</b>	<b>\$718</b>	<b>\$117,981</b>	<b>12.68%</b>
Univ Advancement Strategic Marketing	\$210,820	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Marketing &amp; Communication</b>							
Publications	\$298,530	\$9,833	\$15,000	\$0	\$41,834	\$66,667	22.33%
Communications	\$175,849	\$0	\$0	\$0		\$0	0.00%
Customer Service	\$125,064	\$0	\$3,770	\$0		\$3,770	3.01%
Mktg & Advertising	\$207,418	\$0	\$0	\$0		\$0	0.00%
Mgt & General	\$18,750	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL MARKETING &amp; COMMUNICATIONS</b>	<b>\$825,611</b>	<b>\$9,833</b>	<b>\$18,770</b>	<b>\$0</b>	<b>\$41,834</b>	<b>\$70,437</b>	<b>8.53%</b>
Salary Lapse	(\$36,411)						
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$1,930,248</b>	<b>\$54,047</b>	<b>\$52,810</b>	<b>\$39,009</b>	<b>\$42,552</b>	<b>\$188,418</b>	<b>9.76%</b>

<b>AMOUNT REQUIRED</b>	<b>(\$188,418)</b>
<b>ADDITIONAL DIVISIONAL HOLDBACK</b>	<b><u>\$0</u></b>

**Student Affairs  
Total Budget Reduction Summaries  
2007-2008**

Unit	Total Budget	Phase I	Phase II	Phase III	Holdback	Total Reductions	% Total Reductions
<b>Division of Student Affairs</b>							
Student Affairs VP Office	\$329,567	\$0	\$0	\$0	\$0	\$0	0.00%
Student Affairs Professional Excellence Award	\$4,000	\$0	\$0	\$0	\$0	\$0	0.00%
Student Affairs Budget Reserve	\$203,909	\$67,255	\$0	\$0	\$2,106	\$69,361	34.02%
Intercollegiate Athletics (Restricted Funds)	\$137,890	\$0	\$0	\$0	\$0	\$0	0.00%
Recreation Services	\$113,101	\$0	\$65,615	\$0	\$27,486	\$93,101	82.32%
Associate VP - Student Affairs	\$166,173	\$0	\$0	\$0	\$0	\$0	0.00%
University Testing & Technology	\$86,934	\$0	\$0	\$1,884	\$12,402	\$14,286	16.43%
UC Operations & Services	\$187,237	\$0	\$0	\$0	\$9,450	\$9,450	5.05%
Educational Research Center for Child Development	\$6,469	\$0	\$0	\$6,469	\$0	\$6,469	100.00%
Disabled Aid Assistance (Restricted Funds)	\$61,470	\$0	\$0	\$0	\$0	\$0	0.00%
Student Disability Resource Center	\$96,703	\$0	\$0	\$0	\$0	\$0	0.00%
Minority Retention Initiatives	\$3,000	\$0	\$0	\$0	\$0	\$0	0.00%
Dean of Students	\$152,282	\$0	\$0	\$0	\$0	\$0	0.00%
Greek Affairs	\$10,000	\$0	\$0	\$0	\$0	\$0	0.00%
Student Transitions Program	\$82,749	\$0	\$0	\$0	\$0	\$0	0.00%
Drug Free Campus Act	\$500	\$0	\$0	\$0	\$0	\$0	0.00%
Counseling Center & Health Education	\$309,770	\$0	\$0	\$0	\$0	\$0	0.00%
Career Services	\$450,197	\$0	\$0	\$40,115	\$0	\$40,115	8.91%
<b>TOTAL STUDENT AFFAIRS</b>	<b>\$2,401,951</b>	<b>\$67,255</b>	<b>\$65,615</b>	<b>\$48,468</b>	<b>\$51,444</b>	<b>\$232,782</b>	<b>9.69%</b>

**AMOUNT REQUIRED (\$232,782)**  
**ADDITIONAL DIVISIONAL HOLDBACK \$0**

Phase I - SA Budget Reserve Line (11) - Excess fringe (\$782) from eliminated lines moved to Budget Reserve as expense and used for Divisional Holdback.

Phase II - Recreation Services Line (13) - Excess rate/fringe (\$27,486) moved to Budget Reserve as expense and used for Divisional Holdback.

**Enrollment Services  
Total Budget Reduction Summaries  
2007-2008**

Unit	Total Budget	Phase I	Phase II	Phase III	Holdback	Total Reductions	% Total Reductions
<b>ENROLLMENT SERVICES</b>							
Marketing & Promotion	\$25,000				\$0	\$0	0.00%
Records & Registration	\$639,950	\$11,450	\$50,323		\$14,956	\$76,729	11.99%
Office of Admissions	\$1,381,039	\$58,146	\$23,601	\$64,248	\$70,452	\$216,447	15.67%
Office of Enrollment Services	\$355,814	\$15,000	\$1,054	(\$1,307)	(\$15,745)	(\$998)	-0.28%
Student Academic Support Service	\$232,580	\$1,000	\$9,000	(\$117)	(\$483)	\$9,400	4.04%
Financial Aid	\$528,583	\$5,000	\$3,000		(\$522)	\$7,478	1.41%
Community College Transfer Sch.	\$11,200					\$0	0.00%
<b>TOTAL ENROLLMENT SERVICES</b>	<b>\$3,174,166</b>	<b>\$90,596</b>	<b>\$86,978</b>	<b>\$62,824</b>	<b>\$68,658</b>	<b>\$309,056</b>	<b>9.74%</b>
Financial Aid Special Allocation	\$455,703					\$0	0.00%

**Academic Affairs**  
**Total Budget Reduction Summaries**  
**2007-2008**

Unit	Total Budget	Phase I	Phase II	Phase III	Holdback	Total Reductions	% Total Reductions
<b>CAS</b>							
General (includes General Studies and Tutorial Science Labs)	\$724,872	\$77,648	\$28,809	\$0	\$0	\$106,457	14.69%
Branch Campus	\$256,619	\$69,728	\$0	\$0	\$0	\$69,728	27.17%
Adjunts/Visiting/Overloads	\$1,514,500	\$0	\$0	\$0	\$0	\$0	0.00%
Philosophy/Religious Studies	\$361,856	\$0	\$0	\$0	\$0	\$0	0.00%
Biology	\$1,443,704	\$0	\$0	\$0	\$0	\$0	0.00%
Clinical Lab Sciences	\$326,997	\$0	\$0	\$55,054	\$111,631	\$166,685	50.97%
Center for Health Care Ethics	\$5,000	\$0	\$0	\$0	\$0	\$0	0.00%
Chemistry	\$663,451	\$0	\$10,377	\$0	\$0	\$10,377	1.56%
Communication Arts	\$1,402,973	\$0	\$0	\$40,992	\$60,644	\$101,636	7.24%
English & Foreign Languages	\$1,295,758	\$0	\$49,556	\$56,917	\$0	\$106,473	8.22%
History	\$634,879	\$0	\$0	\$0	\$0	\$0	0.00%
Mathematics & Statistics	\$1,373,537	\$0	\$103,990	\$54,867	\$0	\$158,857	11.57%
Music	\$604,191	\$0	\$0	\$0	\$0	\$0	0.00%
Nursing	\$694,147	\$0	\$0	\$0	\$63,771	\$63,771	9.19%
Physics	\$450,190	\$99,622	\$0	\$0	\$0	\$99,622	22.13%
Psychology	\$1,728,311	\$99,435	\$20,940	\$81,528	\$0	\$201,903	11.68%
Sociology-Anthropology	\$651,207	\$0	\$0	\$0	\$0	\$0	0.00%
Dept of Government	\$438,653	\$0	\$0	\$0	\$0	\$0	0.00%
Theatre	\$407,120	\$0	\$0	\$0	\$0	\$0	0.00%
Dept of Art	\$634,092	\$44,432	\$0	\$78,305	\$0	\$122,737	19.36%
Art Supplies	\$13,660	\$0	\$0	\$0	\$0	\$0	0.00%
Computer Science	\$1,961,626	\$179,052	\$147,007	\$0	\$0	\$326,059	16.62%
Electrical & Computer Engineering	\$1,147,931	\$0	\$87,551	\$0	\$0	\$87,551	7.63%
Environmental Studies	\$617,288	\$0	\$0	\$58,680	\$0	\$58,680	9.51%
Assistantships/Fellowships	\$707,015	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>\$20,059,577</b>	<b>\$569,917</b>	<b>\$448,230</b>	<b>\$426,343</b>	<b>\$236,046</b>	<b>\$1,680,536</b>	<b>8.38%</b>
<b>CAS - Support Units</b>							
Advising Center	\$481,172	\$0	\$0	\$0	\$255,633	\$255,633	53.13%
Honors Program	\$275,434	\$0	\$0	\$0	\$0	\$0	0.00%
Student Success Programs	\$120,460	\$0	\$0	\$0	\$43,707	\$43,707	36.28%
Student Success-Minority Retention	\$37,690	\$0	\$0	\$0	\$0	\$0	0.00%
Univ Retention Project	\$144,598	\$0	\$0	\$0	\$0	\$0	0.00%
Honors-Undergrad Research Project	\$30,000	\$0	\$0	\$0	\$0	\$0	0.00%
FPAN Network	\$887,712	\$32,500	\$88,311	\$32,156	\$0	\$152,967	17.23%
FPAN Charter Regional Ctr-Flagler	\$190,000	\$0	\$0	\$0	\$0	\$0	0.00%
FPAN Charter Regional Ctr-UFL	\$190,000	\$0	\$0	\$0	\$0	\$0	0.00%
FPAN Charter Regional Ctr-USF	\$189,772	\$0	\$0	\$0	\$0	\$0	0.00%
FPAN Charter Regional Ctr-Brevard CC	\$187,899	\$0	\$0	\$0	\$0	\$0	0.00%
FPAN Charter Regional Ctr-FAU	\$232,418	\$0	\$0	\$0	\$0	\$0	0.00%
Archaeology Institute	\$1,363,317	\$27,500	\$88,311	\$32,155	\$0	\$147,966	10.85%

**Academic Affairs**  
**Total Budget Reduction Summaries**  
**2007-2008**

Unit	Total Budget	Phase I	Phase II	Phase III	Holdback	Total Reductions	% Total Reductions
Graduate Engineering Research	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	100.00%
Feeds	\$141,670	\$56,000	\$0	\$0	\$0	\$56,000	39.53%
<b>TOTAL CAS</b>	<b>\$24,532,719</b>	<b>\$686,917</b>	<b>\$624,852</b>	<b>\$490,654</b>	<b>\$535,386</b>	<b>\$2,337,809</b>	<b>9.53%</b>
<b>COB</b>							
General	\$418,698	\$0	\$0	\$0	\$0	\$0	0.00%
Marketing & Economics	\$1,658,857	\$67,073	\$0	\$0	\$99,195	\$166,268	10.02%
Accounting & Finance	\$2,401,578	\$0	\$53,830	\$139,661	\$32,628	\$226,119	9.42%
Mgmt & MIS	\$2,055,235	\$59,317	\$85,569	\$0	\$7,838	\$152,724	7.43%
Assitantships/Fellowships	\$106,431	\$0	\$0	\$0	\$0	\$0	0.00%
Adjuncts	\$342,264	\$0	\$0	\$0	\$0	\$0	0.00%
	<b>\$6,983,063</b>	<b>\$126,390</b>	<b>\$139,399</b>	<b>\$139,661</b>	<b>\$139,661</b>	<b>\$545,111</b>	<b>7.81%</b>
UWF SBDC-SBA Match	\$359,150	\$36,784	\$17,958	\$7,183	\$10,775	\$72,700	20.24%
HAAS Center	\$335,280	\$7,715	\$0	\$6,482	\$18,527	\$32,724	9.76%
HAAS Center-Local Initiatives	\$282,304	\$52,248	\$30,880	\$5,870	\$0	\$88,998	31.53%
<b>TOTAL COB</b>	<b>\$7,959,797</b>	<b>\$223,137</b>	<b>\$188,237</b>	<b>\$159,196</b>	<b>\$168,963</b>	<b>\$739,533</b>	<b>9.29%</b>
<b>COPS</b>							
General	\$193,631	\$0	\$0	\$0	\$3,697	\$3,697	1.91%
Adjuncts/Visiting/Overloads	\$828,000	\$0	\$0	\$0	\$0	\$0	0.00%
Teacher Educ. Student Services	\$19,000	\$0	\$0	\$0	\$0	\$0	0.00%
Army ROTC	\$61,478	\$0	\$0	\$0	\$0	\$0	0.00%
Air Force ROTC	\$4,000	\$0	\$0	\$0	\$0	\$0	0.00%
Div of Teacher Educ	\$2,925,424	\$113,087	\$130,261	\$90,846	\$0	\$334,194	11.42%
Dept Proffsnl & Commnty Leadership	\$1,846,496	\$103,033	\$0	\$56,504	\$0	\$159,537	8.64%
COPS Doctoral Program	\$9,500	\$0	\$0	\$0	\$0	\$0	0.00%
HLES	\$1,371,533	\$13,759	\$0	\$61,346	\$74,467	\$149,572	10.91%
COPS-Chipola Teacher Education	\$65,718	\$0	\$0	\$0	\$0	\$0	0.00%
COPS-Chipola CC Proj-Crim Justice	\$2,950	\$0	\$0	\$0	\$0	\$0	0.00%
COPS-Chipola CC Proj-Social Work	\$2,950	\$0	\$0	\$0	\$0	\$0	0.00%
Social Work	\$868,898	\$0	\$0	\$0	\$77,395	\$77,395	8.91%
Criminal Justice & Legal Stds	\$1,015,608	\$62,246	\$0	\$0	\$53,137	\$115,383	11.36%
Engineering & Computer Tech	\$979,268	\$0	\$78,435	\$0	\$0	\$78,435	8.01%
Assistantships/Fellowships	\$240,336	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL COPS</b>	<b>\$10,434,790</b>	<b>\$292,125</b>	<b>\$208,696</b>	<b>\$208,696</b>	<b>\$208,696</b>	<b>\$918,213</b>	<b>8.80%</b>
<b>CUTLA</b>	<b>\$314,379</b>	<b>\$47,500</b>	<b>\$15,735</b>	<b>\$6,288</b>	<b>\$9,431</b>	<b>\$78,954</b>	<b>25.11%</b>



**Academic Affairs**  
**Total Budget Reduction Summaries**  
**2007-2008**

Unit	Total Budget	Phase I	Phase II	Phase III	Holdback	Total Reductions	% Total Reductions
<b>RESEARCH AND GRADUATE STUDIES</b>							
RSP, Graduate Studies, Teaching Assistantships	\$649,149	\$18,176	\$32,458	\$12,983	\$19,474	\$83,091	12.80%
Wetlands Research Lab	\$169,604	\$22,038	\$39,356	\$15,742	\$5,088	\$82,224	48.48%
Marine Services Center	\$90,951	\$2,547	\$4,547	\$1,819	\$2,729	\$11,642	12.80%
CEDB	\$617,495	\$0	\$0	\$0	\$18,525	\$18,525	3.00%
SBDC State Director's Office	\$396,524	\$11,103	\$19,826	\$7,930	\$11,896	\$50,755	12.80%
<b>TOTAL RESEARCH AND GRADUATE STUDIES</b>	<b>\$1,923,723</b>	<b>\$53,864</b>	<b>\$96,187</b>	<b>\$38,474</b>	<b>\$57,712</b>	<b>\$246,237</b>	<b>12.80%</b>
<b>UNASSIGN -RSP, SBDC State Director's Office</b>	<b>\$276,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EMERALD COAST &amp; FWB (includes admissions/reg FWB)</b>	<b>\$1,127,048</b>	<b>\$29,838</b>	<b>\$53,282</b>	<b>\$21,313</b>	<b>\$31,969</b>	<b>\$136,402</b>	<b>12.10%</b>
<b>UWF LIBRARIES</b>	<b>\$3,985,009</b>	<b>\$111,581</b>	<b>\$199,252</b>	<b>\$79,700</b>	<b>\$79,700</b>	<b>\$470,233</b>	<b>11.80%</b>
<b>DIVERSITY &amp; INTERNATIONAL PROGRAMS</b>	<b>\$596,187</b>	<b>\$16,693</b>	<b>\$29,810</b>	<b>\$11,924</b>	<b>\$17,886</b>	<b>\$76,313</b>	<b>12.80%</b>
<b>ATC &amp; CONTINUING EDUCATION</b>							
Distance Learning Development	\$100,000	\$26,307	\$5,000	\$18,790	\$3,000	\$53,097	53.10%
ATC	\$621,386	\$0	\$31,070	\$0	\$18,642	\$49,712	8.00%
Community Univ. Partnerships	\$62,855	\$0	\$3,143	\$0	\$1,886	\$5,029	8.00%
Conferences & Continuing Educ.	\$155,282	\$0	\$7,765	\$0	\$4,658	\$12,423	8.00%
<b>TOTAL ATC &amp; CONTINUING EDUCATION</b>	<b>\$939,523</b>	<b>\$26,307</b>	<b>\$46,978</b>	<b>\$18,790</b>	<b>\$28,186</b>	<b>\$120,261</b>	<b>12.80%</b>
<b>PROVOST</b>							
Provost Office	\$860,523	\$79,782	\$85,989	\$0	\$0	\$165,771	19.26%
Summer	\$1,439,685	\$0	\$0	\$0	\$0	\$0	0.00%
College Support	\$1,297,096	\$0	\$94,130	\$71,946	\$92,950	\$259,026	19.97%
<b>TOTAL PROVOST</b>	<b>\$3,597,304</b>	<b>\$79,782</b>	<b>\$180,119</b>	<b>\$71,946</b>	<b>\$92,950</b>	<b>\$424,797</b>	<b>11.81%</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$55,686,888</b>	<b>\$1,567,744</b>	<b>\$1,643,148</b>	<b>\$1,106,981</b>	<b>\$1,230,879</b>	<b>\$5,548,752</b>	<b>9.96%</b>
<b>TOTAL PER SCHEDULE C 2007/2008, page 1-25</b>	<b>\$61,156,984</b>					<b>AMOUNT REQUIRED (\$5,356,195)</b>	
<b>RECONCILIATION:</b>						<b>ADDITIONAL DIVISIONAL HOLDBACK \$192,557</b>	
Emerald Coast - Non Recurring, page 1-17	(\$1,500,000)						
Enrollment Services, page 1-16	(\$3,691,279)						

**Academic Affairs**  
**Total Budget Reduction Summaries**  
**2007-2008**

Unit	Total Budget	Phase I	Phase II	Phase III	Holdback	Total Reductions	% Total Reductions
Enrollment Services - Index 5691	\$61,410						
Institutional Research, page 1-16	(\$340,227)						
	<u>\$55,686,888</u>						

**University Affairs  
Total Budget Reduction Summaries  
2007-2008**

Unit	Total Budget	Phase I	Phase II	Phase III	Holdback	Total Reductions	% Total Reductions
<b>Facilities Management</b>							
Facilities Management	\$676,605	\$3,504	\$11,783	\$18,085	\$0	\$33,372	4.93%
Landscape Services	\$877,988	\$28,870	\$28,870	\$46,686	\$0	\$104,426	11.89%
Building Services	\$2,119,989	\$52,227	\$34,493	\$52,818	\$0	\$139,538	6.58%
Utility Operations	\$863,321	\$36,253	\$0	\$10,697	\$39,563	\$86,513	10.02%
Facility Maintenance	\$1,608,599	\$29,554	\$145,224	\$0	\$52,479	\$227,257	14.13%
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$6,146,502</b>	<b>\$150,408</b>	<b>\$220,370</b>	<b>\$128,286</b>	<b>\$92,042</b>	<b>\$591,106</b>	<b>9.62%</b>
<b>INFORMATION TECHNOLOGY SERVICES</b>							
	<b>\$6,050,817</b>	<b>\$171,895</b>	<b>\$75,049</b>	<b>\$126,778</b>	<b>\$150,849</b>	<b>\$524,571</b>	<b>8.67%</b>
<b>University Police</b>							
University Police	\$1,499,981	\$18,000	\$45,016	\$0	\$0	\$63,016	4.20%
Communications	\$255,628	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL UNIVERSITY POLICE</b>	<b>\$1,755,609</b>	<b>\$18,000</b>	<b>\$45,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,016</b>	<b>3.59%</b>
<b>FINANCIAL SERVICES</b>							
	<b>\$1,460,396</b>	<b>\$40,829</b>	<b>\$43,454</b>	<b>\$30,201</b>	<b>\$35,934</b>	<b>\$150,418</b>	<b>10.30%</b>
<b>HUMAN RESOURCES</b>							
	<b>\$1,058,709</b>	<b>\$29,644</b>	<b>\$31,049</b>	<b>\$22,460</b>	<b>\$26,768</b>	<b>\$109,921</b>	<b>10.38%</b>
<b>Facilities Planning &amp; Construction</b>							
Facilities Planning & Construction	\$165,809	\$37,732	\$0	\$6,028	\$0	\$43,760	26.39%
Architectural & Engineering Services	\$704,417	\$13,866	\$17,917	\$10,000	\$0	\$41,783	5.93%
<b>TOTAL FACILITIES PLANNING &amp; CONSTRUCTION</b>	<b>\$870,226</b>	<b>\$51,598</b>	<b>\$17,917</b>	<b>\$16,028</b>	<b>\$0</b>	<b>\$85,543</b>	<b>9.83%</b>
<b>OFFICE OF UNIVERSITY AFFAIRS</b>							
	<b>\$708,372</b>	<b>\$19,835</b>	<b>\$29,206</b>	<b>\$13,986</b>	<b>\$16,641</b>	<b>\$79,668</b>	<b>11.25%</b>
<b>WUWF Public Media</b>							
WUWF - Mgmt & General	\$141,478	\$0	\$0	\$0	\$0	\$0	0.00%
WUWF - Fundraising & Development	\$79,944	\$0	\$0	\$0	\$0	\$0	0.00%
WUWF - Programming & Production	\$237,652	\$0	\$0	\$0	\$0	\$0	0.00%
WUWF-TV Mgmt & General	\$69,852	\$0	\$0	\$0	\$0	\$0	0.00%
WUWF-TV Programming & Production	\$141,326	\$17,005	\$43,884	\$0	\$0	\$60,889	43.08%
<b>TOTAL WUWF PUBLIC MEDIA</b>	<b>\$670,252</b>	<b>\$17,005</b>	<b>\$43,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,889</b>	<b>9.08%</b>
<b>BUDGET &amp; FINANCIAL PLANNING</b>							
	<b>\$579,923</b>	<b>\$2,519</b>	<b>\$0</b>	<b>\$12,862</b>	<b>\$15,304</b>	<b>\$30,685</b>	<b>5.29%</b>

**University Affairs  
Total Budget Reduction Summaries  
2007-2008**

Unit	Total Budget	Phase I	Phase II	Phase III	Holdback	Total Reductions	% Total Reductions
<b>INSTITUTIONAL RESEARCH</b>	<b>\$340,227</b>	<b>\$23,245</b>	<b>\$0</b>	<b>\$7,434</b>	<b>\$8,845</b>	<b>\$39,524</b>	<b>11.62%</b>
<b>Business &amp; Auxiliary Services</b>							
Business Services	\$125,102	\$2,700	\$0	\$700	\$0	\$3,400	2.72%
Postal Services	\$345,371	\$10,350	\$0	\$10,752	\$2,039	\$23,141	6.70%
Records Management	\$66,848	\$1,995	\$0	\$0	\$11,587	\$13,582	20.32%
<b>TOTAL BUSINESS &amp; AUXILIARY SERVICES</b>	<b>\$537,321</b>	<b>\$15,045</b>	<b>\$0</b>	<b>\$11,452</b>	<b>\$13,626</b>	<b>\$40,123</b>	<b>7.47%</b>
<b>PROCUREMENT AND CONTRACTS</b>	<b>\$468,770</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>2.13%</b>
<b>Environmental Health &amp; Safety</b>							
Environmental Health & Safety	\$325,876	\$9,505	\$0	\$0	\$0	\$9,505	2.92%
Building Code Administration	\$120,721	\$3,000	\$0	\$11,928	\$105,793	\$120,721	100.00%
<b>TOTAL ENVIRONMENTAL HEALTH &amp; SAFETY</b>	<b>\$446,597</b>	<b>\$12,505</b>	<b>\$0</b>	<b>\$11,928</b>	<b>\$105,793</b>	<b>\$130,226</b>	<b>29.16%</b>
<b>LEGAL AFFAIRS</b>	<b>\$415,457</b>	<b>\$12,072</b>	<b>\$1,528</b>	<b>\$9,076</b>	<b>\$10,800</b>	<b>\$33,476</b>	<b>8.06%</b>
<b>PUBLIC SAFETY &amp; MANAGEMENT SERVICES</b>	<b>\$207,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,840</b>	<b>\$5,734</b>	<b>\$20,574</b>	<b>9.92%</b>
<b>GOVERNMENTAL AFFAIRS</b>	<b>\$136,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>IDR / ADA</b>	<b>\$136,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNIVERSITY AFFAIRS DIVISIONAL ACCOUNTS</b>	<b>\$143,585</b>	<b>\$13,974</b>	<b>\$99,115</b>	<b>\$6,660</b>	<b>\$7,850</b>	<b>\$127,599</b>	<b>88.87%</b>
<b>TOTAL UNIVERSITY AFFAIRS</b>	<b>\$22,133,263</b>	<b>\$588,574</b>	<b>\$606,588</b>	<b>\$411,991</b>	<b>\$490,186</b>	<b>\$2,097,339</b>	<b>9.48%</b>
<b>TOTAL PER SCHEDULE C 2007/2008, page 1-13</b>	<b>\$24,826,756</b>				<b>AMOUNT REQUIRED</b>	<b>(\$2,047,033)</b>	
					<b>Institutional Research Phase I OPS reduction</b>	<b>(\$9,526)</b>	

**University Affairs  
Total Budget Reduction Summaries  
2007-2008**

Unit	Total Budget	Phase I	Phase II	Phase III	Holdback	Total Reductions	% Total Reductions
<b>RECONCILIATION:</b>							
Utilities Purchased (moved to Central) page 1-9	(\$2,825,889)						
Utilities Reserve (moved to Central) page 1-9	(\$207,831)						
*Institutional Research (moved from AA) page 1-16	\$340,227	(\$9,526)					
	<b>\$22,133,263</b>	<b>\$579,048</b>					
					<b>ADDITIONAL DIVISIONAL HOLDBACK</b>	<b><u>\$40,780</u></b>	

\*\*Institutional Research Phase I OPS reduction taken while still with Academic Affairs