

FY09-10 Budget Impact Summary

		Budget Dollars				Impact on FTE Positions							Hour Impact by Nacubo Categories						Discussion Notes		
Division/Unit	Subgrouping	Recurring Cut	Salary/FB	OPS	Expense	Faculty (Filled)	Faculty (Vacant)	Staff (Filled)	Staff (Vacant)	Positions Transferred to Diff Fund Srce	Unused Position	Add Positions Affected	Direct Instruction	Academic Support	Student Support	Plant & Operations	Public Service	Research		Institutional Support	
Central	ERP	46,584			46,584																Serious risk to ongoing Banner operations through reducing funds for renewal of system infrastructure and maintenance of software licenses.
Central	IT Strategic Recurring (CS)	15,577			15,577																Reduction in funding for University Academic Software licenses.
Central	IT Strategic Recurring (GA)	23,766			23,766																Reduction in ability to update network infrastructure and respond to equipment failures.
Central	President's Oppor Fund	18,314			18,314																Reduction in ability to support campus-wide initiatives and strategic priorities.
Central	FY08 Phase II Reductions	161,049			161,049																This reduction of \$161,050 will reduce the expense budget to \$1,438,208.
Central	FY09 Tuition Incr- Recurring	48,590			48,590																This reduction of \$48,950 will reduce the expense budget to \$97,093.
Central	Pr Yr budget Not Allocated - Recur	19,452			19,452																This reduction of \$19,452 will reduce the expense budget to \$0. There will not be any recurring budget available to allocate to departments.
Central	University Insurance	35,000			35,000																This reduction of \$35,000 will reduce the expense budget to \$235,338 and if the insurance premiums for the university is higher for FY09-10 then we will need some additional budget during the FY to pay the premiums.
Central Total		368,332	0	0	368,332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Student Affairs	Counseling & Wellness Services	56,678	56,678							1.00											Transferring the funding source for 1.0 FTE from a traditionally state funded position to a fee funded positions significantly limits the flexibility of the usage of funds in the fee accounts. Statutory restrictions related to the use of the fees and caps on fee increases are issues of concern as we repurpose funds. Over the past 8 years, 3 psychologist positions; the health promotions position; and a support position have been moved from state funding to Student Health Fee funding. In addition, to support the growing need for mental health services, a number of part-time therapists have been hired using the Health Fee. Only the Director of Health and Counseling Services, Associate Director of the Counseling Center, and Office Administrator remain as state funded positions. Counseling services are critical on campus and positively impact student success.
Student Affairs	Dean of Students Office	21,214	21,214						0.5						1,040						This position provided significant information technology support for the Dean of Students Office and the Student Disability Resource Center. Many of the duties have been absorbed by other support staff or adapted to the new staffing situation. Upgrades to the automated processes have been put on hold.
Student Affairs	Univ Commons & Student Activities	49,513	49,513							1.25											Transferring the funding source for 1.25 FTEs from traditionally state funded positions to fee funded positions significantly limits the flexibility of the usage of funds in the fee accounts. Statutory and practical limits to increasing these fees and the strict state guidelines related to the "purpose" for the fees limits the flexibility of the funds. Over the past 10 years, including the positions referenced above, the Activity & Service Fee has absorbed the following previously E&G funded positions: Director of UCSA, Director of RSS (both reclassified from Assoc. Director positions), 2 Sr. Univ. Union Program Specialists, Accounting Coordinator, and an Office Specialist.

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Student Affairs	SA Budget Reserve	30,935	30,935								1.0										The division of student affairs funds the vast majority of OPS staffing (student & non-student staff) from unused lines in our Budget Reserve account. The elimination of these lines through budget reductions significantly reduces any flexibility to adjust for increases in the minimum wage and/or service needs.
Student Affairs Total		158,340	158,340	0	0	0	0	0	0.5	2.25	1.0	0	0	0	1,040	0	0	0	0	0	
University Advancement		175,061	121,311	13,490	40,255				2.03	1.00	0.13									4,222	Elimination of campaign manager, front desk position, and OPS positions will result in less support for development and may hinder ability of university to raise donations. Elimination of printed edition of Connection may result in less exposure to alumni and friends. Elimination of welcome center position and OPS position will require existing staff to take on additional responsibilities. Reduction in advertising and institutional marketing budgets may compromise the university's ability to reach potential students and other target markets. Some services provided to the broader campus community may also have to be eliminated or reduced significantly.
University Advancement Total		175,061	121,311	13,490	40,255	0	0	0	2.03	1.00	0.13	0.00	0	0	0	0	0	0	0	4,222	
University Affairs	Financial Services	126,649	126,649						2.54	1.00		0.02								5,325	<p>Collections Mgr will receive limited support from other FS staff; students will have less access to Collections staff, so a decline/delay in collections activity is anticipated. A full time Cashier will be supported by AP staff trained in cashiering, which will result in a slowdown of AP processing during peak cashiering times. Office Support Specialist will not be able to handle overflow and student phone calls during peak cashiering times, resulting in increased student frustration.</p> <p>FS will essentially have no administrative support personnel; managers will have to spend more time on day to day operations with less time for planning and analysis in support of managerial decision making. Business processes will have to be examined. Efforts will be hampered by increased involvement of management staff in day to day operations. Reduction in service will be unavoidable. Ability to retain staff in high stress work environment is questionable.</p>

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University Affairs	IDR/ADA	13,831		5,900	7,931																Reductions eliminate ADA/IDR education and awareness plans, severely limits the office's ability to provide community services and to respond to ADA accommodations requests or inquires from campus visitors, and threatens the quality and integrity of ADA/IDR service provisions as the office staff enters a 3rd year with no funds or opportunities for professional development.
University Affairs	Police	57,911	51,650		6,261				1.01											2,101	The Crime Prevention Officer will be changed to a Patrol Officer to cover for the eliminated Officer position. This will eliminate most of the Crime Prevention Programs.
University Affairs	Univ Affairs Office & Divisional	113,256	65,687		47,569				1.00											2,080	The Office of University Affairs will not be able to fill the vacant Executive Assistant position. Executive Assistant job duties will continue to be covered by existing office staff. Reduction in division operating funds will reduce financial resources for strategic priorities and division needs.
University Affairs	WUWF Public Media	53,720		10,700	43,020																Transfer of costs (\$43,020 expense and \$10,700 OPS) to the WUWF Foundation account & DOE Community Service Grant will result in the elimination of the following program services: Cancellation of "A Prairie Home Companion," cancellation of locally produced television programs "Inside UWF," "It's Not Easy Being Green," and "Bridging the Gap," and elimination of "Radio Live." A grassroots fundraising effort is currently underway to save the "Radio Live" program on a month-to-month basis.
University Affairs	Business & Auxiliary Services	47,208	47,208						1.00	0.62										2,080	Not filling the vacant Postal Services Clerk position will result in slow down/delay in boxing of student mail and mail pick-ups and deliveries. Transfer of partial FTE to the Postal Services Auxiliary Fund will result in reduction of funds allocated to Repair & Replacement accounts and Auxiliary Overhead.
University Affairs	Budget & Financial Planning	54,884			54,884																B&FP will not be able to fill a new Budget Analyst position; staff will have to take on additional duties; funds will not be available for staff to attend conferences or to cover additional needs for the office.
University Affairs	FDO	688,591	688,591						9.10	3.25		14.50				49,088					Partial outsourcing of groundskeepers, sr. groundskeepers, sr. motor vehicle operators, carpentry, plumbing, painting, and electrical trades; complete outsourcing of automotive mechanic trades. Reduced daily routine task and frequency work resulting in lower level interior and exterior appearance. Reduced workforce will adversely affect special event set-ups, support for recycling collection work, cleaning chalk trays and chalkboards, edging sidewalks, mowing medians, cleaning parking lots, recreation fields, etc. No longer providing supplemental funding to Chemistry Lab managers. There will be little to no maintenance resources for Festival on the Green and similar special events, and there will be increased deferred maintenance due to reduced recurring resources. Work orders will be packaged/consolidated in order to defer scheduling outside contractor services to create an efficient trip to the University per budget constraints. Vehicle maintenance and repairs will be contracted.

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University Affairs	Human Resources	96,432	66,563		29,869				1.00										2,080	Not filling the vacant Human Resources Director position will result in job duties being redistributed within department management which will lead to reduced specialization in HR areas and will increase the workload and responsibilities of support staff. Customer service will be impacted by longer response times. HR's ability to pursue additional program enhancements, business process improvements, and proposed service initiatives will be hindered. Making Way for Excellence budget will be reduced to \$8K per year.
University Affairs	ITS	396,545	258,156		138,389				0.92	1.95		2.00		6,074						Reduction of operational and work group expense budgets will impede the staff's ability to maintain competency in core technologies in an ever-changing IT environment. May have to cut services and systems from our portfolio to counteract the expected increase of our budgeted software and system costs. ITS will resort to supporting only the mission critical services, systems, and users. ITS Help Desk response time for incidents and work orders has lengthened since assuming additional desktop and server support areas. The lengthened response time to incidents/outages inevitably cause frustrations amongst the user population and cause low morale for Help Desk staff, engineers, and developers who take pride in quality service and reasonable turnaround time on service requests. Two positions have been moved to AUX and C&G funding which is based on current funding revenue which could be at risk in the future if revenue is not produced.
University Affairs	Procurement & Contracts	44,289	44,289									1.00							2,080	Elimination of the Procurement Agent position will significantly increase the workload of the remaining staff which will negatively impact customer service and minority business outreach efforts, and could reduce accuracy, potentially resulting in increased audit findings. This reduction represents the elimination of another P&C position resulting in a total staff reduction of 50% over the last six years.
University Affairs Total		1,693,316	1,348,793	16,600	327,923	0	0	0	16.57	6.82	0	17.52	0	6,074	0	49,088	0	0	15,746	
President	Budget & Financial Planning	10,916			10,916															B&FP will not be able to fill a new Budget Analyst position; staff will have to take on additional duties; funds will not be available for staff to attend conferences or to cover additional needs for the office.
President	Legal Affairs	1,500			1,500															Reduction in operating expense funds for office needs.
President	Governmental Affairs	1,500			1,500															Reduction in operating expense funds for office needs.
President	Internal Auditing	1,500			1,500															Reduction in operating expense funds for office needs.
President	University President	69,602			69,602															Reduction in operating expense funds which will reduce ability to support campus-wide initiatives and strategic priorities.

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President	WFHP	148,919	148,919						1.65			1.00					5,512			Personnel reductions include professional position responsible for managing the care and repair of historic properties under our control (8.5 acres and 27 buildings whose construction dates range from 1805 to 1976), groundskeeper position which provides routine maintenance, housekeeping, and groundskeeping for Arcadia, and WFHPI business manager position. Additional responsibilities will be taken on by other staff to cover basic maintenance, which will in turn delay the planning and implementation of larger restoration and repair projects. The Arcadia Site Manager, Site Educator, and part-time OPS staff will have to take on maintenance, housekeeping, and groundskeeping at Arcadia. Larger maintenance and groundskeeping jobs will be delayed and require either help of the staff from downtown or the hiring of an outside contractor.
President Total		233,937	148,919	0	85,018	0	0	0	1.65	0	0	1.00	0	0	0	0	5,512	0	0	
Academic Affairs	CAS - Low Impact	404,110	383,604		20,506	1.00			2.00			2.00	1,560	4,160						Minimal impact is anticipated based on current activities. In other words, consideration is not being given to how these resources might be repurposed/reallocated to meet other needs in determining the potential impact.
Academic Affairs	CAS - Branch Campuses	90,717	85,717		5,000							1.50	2,600							Minimal impact on student credit hour generation is anticipated. The impact will be increased reductions at Emerald Coast branch campuses. University Work Force line will require advance notice; the position was reduced to part time in the 2008/2009 reductions. Program will now be eliminated.
Academic Affairs	CAS - Math	61,209	61,209				1.00						1,560							(1) Increased number of courses being taught by adjuncts because of reduced numbers of full-time faculty, (2) Increased student to faculty ratios, (3) Larger class sizes resulting in less opportunity for student and faculty interactions, (4) Fewer course offerings resulting in delayed student graduation, (5) Less opportunities for interactions between students with new and engaged full time faculty; potential negative impact is on student retention rates.
Academic Affairs	CAS - Psychology	75,350	75,350				1.00						1,560							(1) Increased number of courses being taught by adjuncts because of reduced numbers of full-time faculty, (2) Increased student to faculty ratios, (3) Larger class sizes resulting in less opportunity for student and faculty interactions, (4) Fewer course offerings resulting in delayed student graduation, (5) Less opportunities for interactions between students with new and engaged full time faculty; potential negative impact is on student retention rates.

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Academic Affairs	CAS - Anthropology	68,990	68,990			1.00							1,560								(1) Increased number of courses being taught by adjuncts because of reduced numbers of full-time faculty, (2) Increased student to faculty ratios, (3) Larger class sizes resulting in less opportunity for student and faculty interactions, (4) Fewer course offerings resulting in delayed student graduation, (5) Less opportunities for interactions between students with new and engaged full time faculty; potential negative impact is on student retention rates.
Academic Affairs	CAS - Electrical and Computer Engineering	217,201	217,201			2.00							3,120								(1) Increased number of courses being taught by adjuncts because of reduced numbers of full-time faculty, (2) Increased student to faculty ratios, (3) Larger class sizes resulting in less opportunity for student and faculty interactions, (4) Fewer course offerings resulting in delayed student graduation, (5) Less opportunities for interactions between students with new and engaged full time faculty; potential negative impact is on student retention rates.
Academic Affairs	CAS - Writing Lab	38,876	38,876									1.00		2,080							Reduced access to student support for lower division students in writing intensive courses; potential negative impact is on student retention rates.
Academic Affairs	CAS - Teaching and Student Assistants	106,730		106,730							1.00										Reduced support for faculty teaching and research, reduced opportunities for students to engage in applied learning, reduced funding for student employment opportunities. Eliminates the equivalent of 1 unused faculty line; 103060 (\$61730) in 6510 "CAS-Line Generated Reserve". Unused lines are lines held in a permanent reserve and not lines in the reallocation reserve formally referred to as "CAS Temporary Salary Savings". The additional \$45,000 will be funded from the remaining balance in 6516.
Academic Affairs	CAS - Support Unit/Honors	48,840	48,840						1.00					2,080							Reduced support for the Honors program which is a high priority program for the "Enrollment Growth" initiatives included in the strategic plan.
Academic Affairs	CAS - Suport Unit/FPAN	137,090			137,090																Reduced funding for applied learning opportunities for students. Inability to engage in community and region partnerships.
Academic Affairs	CAS - Support Unit/ Archaeology Institutes	71,330			71,330																Reduced funding for applied learning opportunities for students. Reduced access to resources in support of student and faculty research.
Academic Affairs	COB - Accounting & Finance	128,320	128,320			1.00			1.00				3,640								(1) Increased number of courses being taught by adjuncts because of reduced numbers of full-time faculty, (2) Increased student to faculty ratios, (3) Larger class sizes resulting in less opportunity for student and faculty interactions, (4) Fewer course offerings resulting in delayed student graduation, (5) Less opportunities for interactions between students with new and engaged full time faculty; potential negative impact is on student retention rates.
Academic Affairs	COB - Departmental Support, Marketing and Economics, Management and MIS	77,892	77,892						2.00				4,160								Reduced administrative support to academic departments. Non-recurring cost associated with SWAN notice provided in 2008/2009.
Academic Affairs	COB - SBDC	40,967	40,967									0.80				1,664					(1) Inability to respond to new initiative opportunities to support regional employer needs and growth in key areas, and (2) Inability to engage in community and regional partnerships that drive economic growth in the region.
Academic Affairs	COB - Haas Center	183,127	183,127							2.00		1.00								2,080	(1) Reduction and elimination in programs and courses delivered at extended campuses including FWB.

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Academic Affairs	COPS - Teacher Education	150,639	150,639			2.00							3,120								(1) Increased number of courses being taught by adjuncts because of reduced numbers of full-time faculty, (2) Increased student to faculty ratios, (3) Larger class sizes resulting in less opportunity for student and faculty interactions, (4) Fewer course offerings resulting in delayed student graduation, (5) Less opportunities for interactions between students with new and engaged full time faculty; potential negative impact is on student retention rates.
Academic Affairs	COPS - Engineering and Computer Technologh	41,797	41,797			1.00							1,560								(1) Increased number of courses being taught by adjuncts because of reduced numbers of full-time faculty, (2) Increased student to faculty ratios, (3) Larger class sizes resulting in less opportunity for student and faculty interactions, (4) Fewer course offerings resulting in delayed student graduation, (5) Less opportunities for interactions between students with new and engaged full time faculty; potential negative impact is on student retention rates.
Academic Affairs	COPS - Criminal Justics	122,548	122,548			2.00							3,120								(1) Increased number of courses being taught by adjuncts because of reduced numbers of full-time faculty, (2) Increased student to faculty ratios, (3) Larger class sizes resulting in less opportunity for student and faculty interactions, (4) Fewer course offerings resulting in delayed student graduation, (5) Less opportunities for interactions between students with new and engaged full time faculty; potential negative impact is on student retention rates.
Academic Affairs	COPS - Professional and Community Leadership	228,971	228,971			3.00							4,680								(1) Increased number of courses being taught by adjuncts because of reduced numbers of full-time faculty, (2) Increased student to faculty ratios, (3) Larger class sizes resulting in less opportunity for student and faculty interactions, (4) Fewer course offerings resulting in delayed student graduation, (5) Less opportunities for interactions between students with new and engaged full time faculty; potential negative impact is on student retention rates.
Academic Affairs	CUTLA	15,333			15,333																Since July 1, 2007 to July 1, 2009, the budget for CUTLA has been reduced by 30%. This year's reduction will be absorbed by terminating funding for QEP projects and eliminating the Faculty Fellows program. Faculty workshops on teaching effectiveness and assessment will also be reduced. With respect to the strategic plan, these reductions will have the greatest impact on the initiatives for "High Quality Academic Programs" and "Investment in People" which specifically relate to achieving the goals of continuous improvement through systematic assessment and the professional growth of faculty to support UWF's teaching, scholarly and creative projects, and service missions.
Academic Affairs	Research & Grad Studies - Research and Sponsored Programs	35,723		30,237	5,486																Limited the reduction of expenditures within Graduate Studies since no additional operating funds were provided when the division received two additional personnel. (1) Reduce support to faculty teaching and research. (2) Negatively impacts recruitment of top graduate students. (3) Reduced opportunities for students to engage in applied learning.

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Academic Affairs	Research & Grad Studies - Wetlands Research Lab and CEDB	41,545	41,545							1.00											Funds that were to hire an additional faculty member in CEDB are being used to cover the loss of E & G funds to the WRL: a technician and the lab manager. The faculty position would have carried teaching, research and service commitments, typically one science course a semester, undergraduate and graduate directed independent research, graduate student supervision, on average \$200,000+ per faculty member per year in extramural funding over the lifetime of the center, and outreach and service to department, university and community needs.
Academic Affairs	Research & Grad Studies - Marine Services Center	5,204			5,204																Reduce funding for learning opportunities for students.
Academic Affairs	Research & Grad Studies - State SBDC	27,953	27,953								0.33										(1) Inability to respond to new initiative opportunities to support regional employer needs and growth in key areas. (2) Inability to engage in community and regional partnerships that drive economic growth in the region.
Academic Affairs	Emerald Coast	64,972	64,972						1.00					2,080							Reduced access to student support services specifically advising services at Emerald Coast locations. Recruitment efforts will also be impacted.
Academic Affairs	Library	192,605	192,605				1.00		2.61			0.36		8,258							Access to information resources is a critical support service for students completing requirements for coursework and for faculty in their preparation for teaching, advancement toward tenure and promotion, and pursuit of research interests. The Libraries provide not only access, in-house and online, but also provide support services such as library instruction, research assistance, interlibrary loan services, collection development, and other related support services to assure that essential resources are identified, acquired and made readily available. The loss of 5 faculty and staff (11% of its work force) will significantly impact the Libraries' ability to deliver these services efficiently and effectively.
Academic Affairs	Library - OPS	36,577		36,577																	OPS allocations have not kept pace with increasing minimum wage rates and the library is dependent on the funds in this reserve to provide 10.3 FTE (OPS) required to maintain library hours at three physical locations, retain adequate shelf maintenance, and provide assistance to library clients with reference, research and library technology needs. In comparison with 4 peer institutions, UWF maintains the fewest open access hours (81 compared to the average of 108) and UWF students continue to request longer library hours. Without adequate staff or OPS funding, these requests cannot be satisfied.

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Academic Affairs	International Education, Diversity and Japan	33,297	32,729		568				1.00					2,080							<p>This unit provides critical academic support services to students, faculty, and staff members through programs such as the Intensive English Program, the International Student Office, the Office of Diversity, the Florida-Japan Linkage Institute, the Florida-China Linkage Institute, the Latin American Caribbean Scholarship, and Study Abroad. These offices/programs serve an average of 425 international and domestic students per semester. In addition, supporting diversity on campus enriches UWF's academic society by facilitating the appreciation of differences, the exchange of ideas, and strengthens the educational experiences of all members of the community. With each additional reduction, the negative impact has increased from significant to critical. These reductions will negatively impact student access to these mission critical services and programs.</p> <p>Although the vacant line in the Office of Diversity will not be eliminated from the accounting records, it will have to be held vacant in order to backfill OPS/Expense for the programs described in the impact statement.</p>
Academic Affairs	Academic Tech Center & Continuing ED	50,282	22,735	13,700	13,847				0.12	0.36											(1) Reduction of student and other support important to creating interactive and effective distance learning experience. (2) Reduce access to certificate programs.
Academic Affairs	Provost - College Support	196,346		196,346																	(1) Inability to recruit and retain qualified faculty having a negative impact on student learning outcomes. (2) Reduced and/or eliminated faculty development opportunities to maintain and enhance qualifications and competencies. (3) Reduction and delays in upgrading scientific and discipline based equipment.
Enrollment Services		6,687			6,687																Minimal impact
Financial Aid (Scholarships)		37,388			37,388																Less funding available for need based scholarships.

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Academic Affairs	Institutional Research	31,505		9,700	21,805																Impact on services related to ad hoc requests for information reports from campus users.
Academic Affairs Total		3,070,121	2,336,587	393,290	340,244	1.00	15.00	0.00	10.73	3.36	3.33	4.66	32,240	20,738	0.00	0.00	1,664.00	0.00	2,080		
Grand Total		5,699,107	4,113,950	423,380	1,161,772	1.00	15.00	0.00	31.48	13.43	4.46	23.18	32,240	26,812	1,040	49,088	7,176	0.00	22,048		

Stimulus Funded Reductions:

Financial Aid	\$23,068
IA - President	\$31,548
GC - UA	\$40,203
GR - UA	\$13,856
Police - UA	\$108,711
Enrollment	\$173,864
Total	\$391,250

Notes:

Required Dollar Reduction Model total	\$6,287,441
Submitted from each Department total	\$5,699,107
Stimulus funded reductions:	\$391,250
Summer cut not taken	\$197,086
Difference	-\$2

Result by Division	Required Dollar per Model	Spreadsheet	Summer Cuts Not Taken	Stimulus	Remaining Difference
President	\$265,485	\$233,937		\$31,548	\$0
Advancement	\$175,056	\$175,061		\$0	-\$5
University Affairs	\$1,856,086	\$1,693,316		\$162,770	\$0
Student Affairs	\$158,340	\$158,340		\$0	\$0
Academic Affairs	\$3,464,142	\$3,070,121	\$197,086	\$196,932	\$3
Central Accounts	\$368,332	\$368,332		\$0	\$0
Totals	\$6,287,441	\$5,699,107	\$197,086	\$391,250	-\$2