

**FY11-12
Budget Reductions
Summary**

Division/Unit	Subgrouping	Budget Dollars				Impact on FTE Positions							Hour Impact by Nacubo Categories						Discussion Notes	
		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
Student Affairs	Univ Commons & Student Activities	54,665	54,665							3.00									2,080	The Division of Student Affairs transferred positions from E&G lines to student activity lines. Student activity lines are funded by student fees so reallocation of these positions directly impact resources supporting a wide variety of student life programs and services. The addition of these essential recurring cost to student activity funds limits the flexibility of future student fee budget decisions. Three Environmental Services Specialists lines transferred to student activity lines.
Student Affairs Total		54,665	54,665	0	0	0	0	0	0.0	3.00	0.0	0	0	0	0	0	0	0	2,080	
University Advancement		40,701	40,701							1.00									2,080	Elimination of administrative support position will heighten pressure points in the division due to prior cuts to this area (most significant impact to Marketing & Creative Services). Enrollment growth; student retention; investment in people.
University Advancement Total		40,701	40,701	-	-	0	0	0	1.00	0.00	0.00	0.00	0	0	0	0	0	0	2,080	
Administrative Services	Financial Services	18,280	14,000		4,280															Reduction of transaction processing capacity in Financial services. Impacts enrollment growth and process improvements strategic priorities. Reduction in 1 Accounting Coordinator position (partial; position downgrade). Transfer costs for operating expenses to Auxiliary.
Administrative Services	Buildings & Grounds Svs	31,422	31,422							1.00						2,080				Eliminate one vacant custodial position; decreased building cleanliness quality. Impacts traditional student environment and quality academic programs strategic priorities.
Administrative Services	Admin Services & Divisional	68,368	44,299		24,069					1.00									2,080	Decreased support for strategic projects and initiatives particularly for campus grounds and facilities. Impacts process improvements, increased accountability, and traditional student environment strategic priorities. Reduction in divisional salary equity reserve funds, strategic project funds, & VP Office operating expenses.
Administrative Services	WUWF Public Media	2,000			2,000															Reduced support for video production and national programming. Impacts partnerships and outreach strategic priorities. Reduction in WUWF operating expense funds.
Administrative Services	FDO	172,873	172,873							1.00	1.00				6,240					Reduced support for safety and environmental training programs; reduction in clerical support staff. Impacts traditional student environment and process improvements strategic priorities. Reduced 1 Coordinator, 1 Office Support Specialist and 1 Project Manager. Transfer cost of 1 Coordinator to 3 Year Non-Recurring (CF).
Administrative Services	Human Resources	7,144			7,144															Eliminates Making Way for Excellence employee recognition program. Impacts investment in people strategic priority.
Administrative Services	ITS & CIO	209,671	43,972		165,699					1.00										Reduced support for technology infrastructure and technology-enabled process improvements. Impacts data-based decision making, increased accountability, and process improvements strategic priorities. \$167,698 Academic + \$41,973 Institutional = \$209,671 total budget reductions. \$43,972 salary & benefits transfer of costs, \$10,000 expense transfer of costs, and \$113,726 expense recurring cuts are Academic. \$41,973 expense recurring cuts are Institutional. \$205,571 budget reductions are ITS; \$4,100 budget reductions are CIO (in expense). Transfer costs of 1 Help Desk Analyst and operating expenses to Auxiliary.
Administrative Services	Procurement & Contracts	4,520			4,520															Reduced support for Minority Business Expansion program. Impacts partnerships and outreach strategic priorities.
Administrative Services Total		514,278	306,566	0	207,712	0	0	0	3.00	2.00	0	2.00	0	0	0	8,320	0	0	2,080	

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President	Budget & Financial Planning	26,000			26,000															Reduction in operating expense funds reserved for a position. Impacts data-based decision making strategic priority. Reduction in travel & professional development for directors. Staff will have less access to organizations and professional development that bring information and new ideas to campus. Impacts investment in people strategic priority.
President	Legal Affairs	1,000			1,000															Reduction in travel & professional development for directors. Staff will have less access to organizations and professional development that bring information and new ideas to campus. Impacts investment in people strategic priority. Reduction in operating expense funds.
President	Board of Trustees	2,494			2,494															Reduction in operating expense funds for BOT operations.
President	Internal Auditing	50,146	45,996	3,150	1,000				0.75										1,560	Reduction in personnel funds. Impacts investment in people and increased accountability strategic priority. Reduction in travel & professional development for directors. Staff will have less access to organizations and professional development that bring information and new ideas to campus. Impacts investment in people strategic priority. Reduction in 1 vacant Internal Auditor / Investigator position, OPS, and operating expense funds.
President	University President	23,669			23,669															Reduction in operating expense funds for state contract lobbyist. Impacts relationships / partnerships strategic priority. Reduction in travel & professional development for directors. Staff will have less access to organizations and professional development that bring information and new ideas to campus. Impacts investment in people strategic priority
President	WFHP	27,510	26,510		1,000				0.68											Funding for partial position transferred to other funding source. Reduction in travel & professional development for directors. Staff will have less access to organizations and professional development that bring information and new ideas to campus. Impacts investment in people strategic priority. Reduction in operating expense funds. Transfer costs for 1 Coordinator position (partial) to Foundation.
President Total		130,819	72,506	3,150	55,163	0	0	0	0.75	0.68	0	0.00	0	0	0	0	0	0	1,560	
Academic Affairs	CAS, COB, COPS	929,758	929,758				12.00						18,720							(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 on student retention rates.
Academic Affairs	Research & Grad Studies	19,050		17,031	2,019															Reduced support for faculty teaching and research. Negatively impacts recruitment of top graduate students. Reduced opportunities for students to engage in applied learning opportunities. Reduction in Expense, OPS.
Academic Affairs	Wetlands Research Lab	18,138	9,642		8,496				0.15				312							Reduced support for applied learning opportunities. Reduction in Salary, Expense.
Academic Affairs	Emerald Coast	24,854		24,854																Reduced access to student support services specifically advising services at Emerald Coast locations. Reduction in OPS Expense.

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Academic Affairs	Library	88,070		88,070																Access to information resources is a critical support 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, collections development, and other related support services to assure that essential resources are identified, acquired and made readily available. Reduced funding will significantly impact the Libraries' ability to deliver these services efficiently and effectively. Reduction in OPS Expense.
Academic Affairs	FPAN	63,392			63,392															Reduced funding for applied learning opportunities for students. Reduced opportunities to engage in community and regional partnerships. Reduction in Operations.
Academic Affairs	Diversity	12,836	5,784		7,052				0.13				270							Reduce funding will impact the support of diversity initiatives, which enriches UWF's academic community by fostering the appreciation of differences and strengthening the educational experiences of all members of the campus community. Reduction in OPS Expense.
Academic Affairs	Academic Tech Center & Continuing ED	20,801	5,266	1,325	14,210															Reduction of student and other support important to creating interactive and effective distance learning experiences. Reduction in Operations.
Academic Affairs	Provost - College Support	120,173		120,173																Reduction and delays in upgrading the infrastructure needed to realize operational efficiencies. Reduction in OPS.
Academic Affairs	Enrollment Management	82,466		82,466																Negative impact on student recruitment, awarding of financial aid, total enrollment, and student customer service. Reduction in OPS Expense.
Academic Affairs Total		1,379,538	950,450	333,919	95,169	0.00	12.00	0.00	0.28	0.00	0.00	0.00	18,720	582	0.00	0.00	0.00	0.00	0	
Grand Total		2,120,001	1,424,888	337,069	358,044	-	12.00	-	5.03	5.68	-	2.00	18,720	582	-	8,320	-	-	7,800	