

2021-2022 Schedule C

BUDGET OFFICE

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Mission:

The Budget Office is charged with building, implementing and reporting on the generation and expenditure of monetary resources throughout the business cycle. The office supports the University's executive management and its strategic planning process by providing timely and balanced analysis of data, processes, and choices thereby enabling UWF to successfully achieve its goals in a responsible, efficient, and transparent manner. Individually and as a team, the Budget Office strives to fulfill this mission with integrity, with great respect for the stewardship responsibilities entrusted to the office, and always in the context of performance.

Vision:

The staff of the Budget Office holds ourselves to be: a cohesive empowered team; creating and sustaining a supportive and enabling professional environment; delivering value added financial and analytical support; and advancing the mission and vision of the University.

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University of West Florida 2021-2022 Operating Budget

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**University of West Florida
2021-2022 Education and General Operating Budget
Allocations**

	<u>Total Per State</u>	<u>Any Difference</u>	<u>Total Recorded By UWF</u>
General Revenue	\$73,072,388	\$0	\$73,072,388
Educational Enhancement (Lottery)	\$14,313,794	\$0	\$14,313,794
Student Fee Trust	\$53,000,000	\$10,701,225	\$42,298,775
	\$140,386,182	\$10,701,225	\$129,684,957

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>
General Revenue	\$73,072,388	\$0	\$73,072,388
Educational Enhancement (Lottery)	\$14,313,794	\$0	\$14,313,794
Student Fee Trust	\$42,298,775	\$0	\$42,298,775
	\$129,684,957	\$0	\$129,684,957

University of West Florida
2021-2022 Education and General Operating Budget
Totals by Division

	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	38.68	2,900,509	4,023,353		4,147,609		8,170,962
University Advancement Division	46.64	2,590,096	3,710,854	185,943	1,288,689		5,185,486
Div of Finance & Administration	160.45	6,944,183	10,374,338	14,000	2,138,826		12,527,164
Div of Acad Engag & Stud Affs (DAESA)	82.71	4,472,865	6,398,415	356,215	625,823	122,090	7,502,543
Academic Affairs Division	722.66	51,841,734	71,461,343	6,388,277	8,212,672	(2,289,770)	83,772,522
Summer Term	168.08	2,676,841	3,255,123	(519,143)	2,886,785	(705,858)	4,916,907
Central Accounts				369,086	6,834,776	405,511	7,609,373
Grand Total	1219.22	\$71,426,228	\$99,223,426	\$6,794,378	\$26,135,180	(\$2,468,027)	\$129,684,957

University of West Florida
2021-2022 Education and General Operating Budget
Recurring and Non-Recurring by Division-Subgroup

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	Recurring	38.68	2,900,509	4,023,353		4,147,609		8,170,962
President's Office	Non-Recurring							
Total		38.68	\$2,900,509	\$4,023,353		\$4,147,609		\$8,170,962
University Advancement Division	Recurring	46.64	2,590,096	3,710,854	185,943	1,288,689		5,185,486
University Advancement Division	Non-Recurring							
Total		46.64	\$2,590,096	\$3,710,854	\$185,943	\$1,288,689		\$5,185,486
Div of Finance & Administration	Recurring	160.45	6,944,183	10,374,338	14,000	2,138,826		12,527,164
Div of Finance & Administration	Non-Recurring							
Total		160.45	\$6,944,183	\$10,374,338	\$14,000	\$2,138,826		\$12,527,164
Div of Academic Engag and Stud Affs	Recurring	82.71	4,472,865	6,398,415	356,215	625,823	122,090	7,502,543
Div of Academic Engag and Stud Affs	Non-Recurring							
Total		82.71	\$4,472,865	\$6,398,415	\$356,215	\$625,823	\$122,090	\$7,502,543
Academic Affairs Division	Recurring	722.66	51,841,734	71,461,343	6,388,277	8,212,672	(2,289,770)	83,772,522
Academic Affairs Division	Non-Recurring							
Total		722.66	\$51,841,734	\$71,461,343	\$6,388,277	\$8,212,672	(\$2,289,770)	\$83,772,522
Summer Term	Recurring	168.08	2,676,841	3,255,123	(519,143)	2,886,785	(705,858)	4,916,907
Summer Term	Non-Recurring							
Total		168.08	\$2,676,841	\$3,255,123	(\$519,143)	\$2,886,785	(\$705,858)	\$4,916,907
Central Accounts	Recurring				369,086	6,834,776	405,511	7,609,373
Central Accounts	Non-Recurring							
Total				\$0	\$369,086	\$6,834,776	\$405,511	\$7,609,373

University of West Florida
2021-2022 Education and General Operating Budget
Recurring and Non-Recurring by Division-Subgroup

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
Grand Totals	Recurring	1219.22	71,426,228	99,223,426	6,794,378	26,135,180	(2,468,027)	129,684,957
Grand Totals	Non-Recurring							
Total		1219.22	\$71,426,228	\$99,223,426	\$6,794,378	\$26,135,180	(\$2,468,027)	\$129,684,957

University of West Florida
2021-2022 Education and General Operating Budget
Special Category by Division-Subgroup

Div of Acad Engag & Stud Affs (DAESA)	4663			(73,565)					(73,565)
Div of Acad Engag & Stud Affs (DAESA)	4760			8,000					8,000
Div of Acad Engag & Stud Affs (DAESA)	5032			122,090					122,090
Div of Acad Engag & Stud Affs (DAESA)	5271			37,000					37,000
Div of Acad Engag & Stud Affs (DAESA)	7473			28,565					28,565
Div of Acad Engag & Stud Affs (DAESA)				\$122,090					\$122,090
Academic Affairs Division	1470			687,500					687,500
Academic Affairs Division	1531			26,000					26,000
Academic Affairs Division	1852			(150,000)					(150,000)
Academic Affairs Division	5008			458,233					458,233
Academic Affairs Division	5016			(3,978,606)					(3,978,606)
Academic Affairs Division	5064			(45,000)					(45,000)
Academic Affairs Division	5349			(223,835)					(223,835)
Academic Affairs Division	5600					(44,961)			(44,961)
Academic Affairs Division	5604			(156,000)					(156,000)
Academic Affairs Division	5761						157,766		157,766
Academic Affairs Division	5762			11,200					11,200
Academic Affairs Division	5763						104,449		104,449
Academic Affairs Division	5764						457,734		457,734
Academic Affairs Division	5880			122,168					122,168
Academic Affairs Division	5886			249,917					249,917
Academic Affairs Division	6023					(97,951)			(97,951)
Academic Affairs Division	6045					(423,207)			(423,207)
Academic Affairs Division	6046					(304,773)			(304,773)
Academic Affairs Division	6180			(50,000)					(50,000)
Academic Affairs Division	6292			(115,000)					(115,000)
Academic Affairs Division	6294						1,184,148		1,184,148

University of West Florida
2021-2022 Education and General Operating Budget
Special Category by Division-Subgroup

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
Academic Affairs Division	6300						100,000		100,000
Academic Affairs Division	6538			(410,096)					(410,096)
Academic Affairs Division	6633			(326,782)					(326,782)
Academic Affairs Division	6702			(394,851)					(394,851)
Academic Affairs Division	6707			(246,102)					(246,102)
Academic Affairs Division	7191			(240,601)					(240,601)
Academic Affairs Division	7540			100,000					100,000
Academic Affairs Division	7541			(598,989)					(598,989)
Academic Affairs Division	8027			(288,398)					(288,398)
Academic Affairs Division	8427			(300,622)					(300,622)
Academic Affairs Division	T5767			2,446,889					2,446,889
: Academic Affairs Division				(\$3,422,975)	(\$870,892)	\$719,949	\$1,284,148		(\$2,289,770)
Summer Term	5881S			(56,954)					(56,954)
Summer Term	9708S		(648,904)						(648,904)
: Summer Term			(\$648,904)	(\$56,954)					(\$705,858)
Central Accounts	3010							405,511	405,511
: Central Accounts								\$405,511	\$405,511
: Grand Total			(\$648,904)	(\$3,357,839)	(\$870,892)	\$719,949	\$1,284,148	\$405,511	(\$2,468,027)

University of West Florida
2021-2022 Education and General Operating Budget
Tuition Differential

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division										
T5020	4	46	TD-Acad Aff Differential Tui				36,686			36,686
T5029	1	11	TD-Academic Aff Lines Reallocation	8.51	411,299	616,742	(42,500)			574,242
			* Reserve	8.51	\$411,299	\$616,742	(\$5,814)			\$610,928
T5767	5	51	TD-Financial Aid-Diff Tuitn						2,446,889	2,446,889
			* Enrollment Management and Services						\$2,446,889	\$2,446,889
			** Academic Affairs General	8.51	\$411,299	\$616,742	(\$5,814)		\$2,446,889	\$3,057,817
T6870	1	11	TD-Biology	4.00	287,994	396,738				396,738
T6950	1	11	TD-Chemistry	5.00	326,952	467,823				467,823
T7110	1	11	TD-Mathematics & Statistics	2.00	129,000	180,003				180,003
T7210	1	11	TD-Physics	2.00	139,819	203,310				203,310
T7581	1	11	TD-Information Technology	1.00	103,978	132,506				132,506
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	87,828	118,592				118,592
T7690	1	11	TD-Earth & Environmental Sciences	3.00	189,965	283,873				283,873
			* COSE-Departments	18.00	\$1,265,536	\$1,782,845				\$1,782,845
			** Hal Marcus College of Science & Eng (HMCOSE)	18.00	\$1,265,536	\$1,782,845				\$1,782,845
T6840	1	11	TD-Philosophy	1.00	77,482	99,863				99,863
T7070	1	11	TD-History and Philosophy	2.00	104,222	133,628				133,628
T7140	1	11	TD-Music	2.00	158,308	214,290				214,290
T7320	1	11	TD-Dept of Government	2.00	126,457	187,678				187,678
T7350	1	11	TD-Theatre	2.00	108,509	137,070				137,070
T7390	1	11	TD-Dept of Art and Design	2.00	151,566	189,411				189,411
			* CASSH-Departments	11.00	\$726,544	\$961,940				\$961,940
			** College-Arts, Social Science & Human (CASSH)	11.00	\$726,544	\$961,940				\$961,940
T6800	1	11	TD-Health Sciences and Admin	1.00	63,500	75,284				75,284
T6872	1	11	TD-Medical Laboratory Sciences	3.00	279,631	368,328				368,328
T7250	1	11	TD-Dept of Psychology	1.00	68,565	101,097				101,097
T8990	1	11	TD-Movement Sciences and Health	4.00	265,110	357,671				357,671

University of West Florida
2021-2022 Education and General Operating Budget
Tuition Differential

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* COH-Departments	9.00	\$676,806	\$902,380				\$902,380
			** Usha Kundu, MD College of Health (UKMDCOH)	9.00	\$676,806	\$902,380				\$902,380
T8150	1	11	TD-Department of Commerce	1.00	134,245	176,921				176,921
T8220	1	11	TD-Business Administration	2.00	200,744	254,718				254,718
			* COB-Departments	3.00	\$334,989	\$431,639				\$431,639
			** College of Business (COB)	3.00	\$334,989	\$431,639				\$431,639
T9040	1	11	TD-Dept of Social Work	1.00	59,910	79,306				79,306
T9060	1	11	TD-Administration and Law	5.00	369,967	533,377				533,377
T9090	1	11	TD-Criminology & Criminal Justice	3.00	198,391	271,325				271,325
			* CEPS-Departments	9.00	\$628,268	\$884,008				\$884,008
			** College of Ed & Prof Studies (CEPS)	9.00	\$628,268	\$884,008				\$884,008
T5241	2	21	TD-Marine Services Center	1.00	41,994	69,619	14,000	52,048		135,667
			* Institutes & Research Centers	1.00	\$41,994	\$69,619	\$14,000	\$52,048		\$135,667
			** Institutes & Research Centers	1.00	\$41,994	\$69,619	\$14,000	\$52,048		\$135,667
			Academic Affairs Division	59.51	\$4,085,436	\$5,649,173	\$8,186	\$52,048	\$2,446,889	\$8,156,296
			Grand Total	59.51	\$4,085,436	\$5,649,173	\$8,186	\$52,048	\$2,446,889	\$8,156,296

University of West Florida
2021-2022 Education and General Operating Budget
Schedule C

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office										
1000	6	61	University President	4.96	497,633	654,088		24,788		678,876
1002	6	61	University Memberships					39,500		39,500
1005	6	61	President Budget Reserve					21,898		21,898
1013	6	61	President's Divisional Reserve					(137,870)		(137,870)
1018	6	61	Presidential Travel					15,000		15,000
1456	6	61	Staff Senate					300		300
			* University President	4.96	\$497,633	\$654,088		(\$36,384)		\$617,704
1001	6	61	Governmental Relations	1.00	58,805	80,528		10,000		90,528
			* Governmental Affairs	1.00	\$58,805	\$80,528		\$10,000		\$90,528
1250	6	61	Internal Auditing	3.29	305,352	415,717		7,628		423,345
			* Internal Auditing & Mgmt Consulting	3.29	\$305,352	\$415,717		\$7,628		\$423,345
1270	6	61	UWF Compliance Program	1.00	63,960	94,695		5,399		100,094
			* UWF Compliance Program	1.00	\$63,960	\$94,695		\$5,399		\$100,094
1350	6	61	Board of Trustees	1.00	57,024	87,424		16,500		103,924
			* Board of Trustees	1.00	\$57,024	\$87,424		\$16,500		\$103,924
1400	6	61	General Counsel	5.00	470,594	673,903		2,956		676,859
			* Legal Affairs	5.00	\$470,594	\$673,903		\$2,956		\$676,859
1450	6	61	Human Resources	10.03	611,275	875,751		49,510		925,261
1451	6	61	Employee Vacancy Ads					2,413		2,413
1452	6	61	Staff Development/Training					35,133		35,133
1455	6	61	Service Awards Program					11,429		11,429
1457	6	61	AFSCME - OSU Training					2,319		2,319
1460	6	61	Applicant Background Screening					32,287		32,287
			* Human Resources	10.03	\$611,275	\$875,751		\$133,091		\$1,008,842
4410	5	51	Intercollegiate Athletics	9.06	502,508	697,039		1,429		698,468
4411	5	51	Athletics - Administrative Support	1.00	49,842	69,171				69,171
4412	5	51	Athletic Scholarships					7,500		7,500

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* Intercollegiate Athletics	10.06	\$552,350	\$766,210		\$8,929		\$775,139
6050	2	21	SBDC-State Director's Office	1.14	191,149	244,378				244,378
6051	2	21	PTAC Match	1.20	92,367	130,659				130,659
6055	2	21	SBDC-State Funding					3,999,490		3,999,490
			* SBDC-State Directors Office	2.34	\$283,516	\$375,037		\$3,999,490		\$4,374,527
			** President's Office	38.68	\$2,900,509	\$4,023,353		\$4,147,609		\$8,170,962
			: President's Office	38.68	\$2,900,509	\$4,023,353		\$4,147,609		\$8,170,962

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
University Advancement Division										
2140	6	61	University Advancement-V.P.	16.51	892,725	1,260,719		930		1,261,649
2154	3	32	Community Engagement-Advancement	0.29	58,905	85,723		5,000		90,723
			* University Advancement-V.P.	16.80	\$951,630	\$1,346,442		\$5,930		\$1,352,372
1300	2	21	UWF Historic Trust	12.32	587,754	887,636	135,543	68,691		1,091,870
1301	2	21	UWF Historic Trust PO & M					93,651		93,651
			* UWF Historic Trust	12.32	\$587,754	\$887,636	\$135,543	\$162,342		\$1,185,521
1583	6	61	UMC - Mkting & Advert.	11.00	612,873	832,290		(11,554)		820,736
2150	6	61	Institutional Marketing				50,400	220,000		270,400
5031	6	61	Integrated Strategic Marketing					405,600		405,600
5692	6	61	Recruitment Marketing Campaign					506,371		506,371
			* University Marketing & Communications (UMC)	11.00	\$612,873	\$832,290	\$50,400	\$1,120,417		\$2,003,107
1640	3	34	WUWF - Mgmt & General	2.00	142,085	207,111				207,111
1642	3	34	WUWF - Fund Raising & Devel	1.12	77,027	112,550				112,550
1643	3	34	WUWF - Programming & Production	3.15	186,486	282,140				282,140
1700	3	34	WUWF-TV Mgmt & General	0.25	32,241	42,685				42,685
			* WUWF Public Media	6.52	\$437,839	\$644,486				\$644,486
			** University Advancement	46.64	\$2,590,096	\$3,710,854	\$185,943	\$1,288,689		\$5,185,486
			: University Advancement Division	46.64	\$2,590,096	\$3,710,854	\$185,943	\$1,288,689		\$5,185,486

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Div of Finance & Administration										
2350	6	61	Office of Fin & Administration	2.87	369,685	469,572		85,582		555,154
2351	6	61	Fin & Adm Achievement Awards					18,541		18,541
2359	6	61	Fin & Adm Division Operating	0.68	163,282	203,344		7,581		210,925
			* Finance & Administration	3.55	\$532,967	\$672,916		\$111,704		\$784,620
2460	6	61	Controller's Office	17.31	1,081,526	1,487,428		61,467		1,548,895
			* Controller's Office	17.31	\$1,081,526	\$1,487,428		\$61,467		\$1,548,895
2520	6	61	Procurement and Contracts	5.01	326,851	456,592		14,695		471,287
			* Procurement and Contracts	5.01	\$326,851	\$456,592		\$14,695		\$471,287
2620	6	61	Business Services	0.80	68,000	96,454				96,454
2655	6	61	Nautilus Card Program					37,030		37,030
2680	6	61	Postal Services	4.30	153,328	236,486				236,486
			* Business & Auxiliary Services	5.10	\$221,328	\$332,940		\$37,030		\$369,970
2960	6	61	University Police	21.81	1,000,535	1,601,350		67,500		1,668,850
2961	6	61	Communications	4.00	112,307	156,919		9,800		166,719
2962	6	61	Digital Radio System					39,000		39,000
			* University Police	25.81	\$1,112,842	\$1,758,269		\$116,300		\$1,874,569
3060	6	61	Environmental Health & Safety	4.00	212,823	298,911		40,000		338,911
			* Environmental Health & Safety	4.00	\$212,823	\$298,911		\$40,000		\$338,911
			** Finance & Administration-General	60.78	\$3,488,337	\$5,007,056		\$381,196		\$5,388,252
3260	7	01	Facilities Management	2.72	212,124	295,581		14,000		309,581
3263	7	01	Facilities Management Reserve					21,701		21,701
3272	7	01	Facilities Job Enrichment Program					18,771		18,771
			* Office of Facilities Management	2.72	\$212,124	\$295,581		\$54,472		\$350,053
3410	7	01	Fac Plan/Maint/Construction	1.00	47,209	65,146		15,000		80,146
3500	7	01	Buildings & Grounds Svs Mgmt	6.00	258,109	404,442		34,928		439,370
3510	7	05	Grounds Services	2.00	48,750	81,514	14,000	659,613		755,127

University of West Florida
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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
3560	7	05	Building Services	47.00	1,161,191	1,883,027		203,000		2,086,027
3710	7	03	Facility Maintenance	13.00	510,119	821,505		411,000		1,232,505
3870	7	03	Campus Furnishings					10,000		10,000
3950	7	01	Facilities Planning & Construction	7.00	466,320	668,524		23,000		691,524
			* Fac Plan/Maint/Construction	76.00	\$2,491,698	\$3,924,158	\$14,000	\$1,356,541		\$5,294,699
3430	7	01	Environmental Sustainability					12,000		12,000
3610	7	02	Utility Operations	20.95	752,024	1,147,543		334,617		1,482,160
			* Utilities & Environmental Sustain	20.95	\$752,024	\$1,147,543		\$346,617		\$1,494,160
			** Facilities Management	99.67	\$3,455,846	\$5,367,282	\$14,000	\$1,757,630		\$7,138,912
			: Div of Finance & Administration	160.45	\$6,944,183	\$10,374,338	\$14,000	\$2,138,826		\$12,527,164

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Div of Acad Engag & Stud Affs (DAESA)										
4300	5	51	Dean of Students-Admin	1.00	100,000	136,858		2,000		138,858
4612	5	51	Dean of Students-Student Services	5.00	215,489	328,003	18,700	11,050		357,753
4660	5	51	Univ Commons & Events Svcs	1.00	40,874	68,292	32,300	12,750		113,342
			* Student Services/Dean of Students	7.00	\$356,363	\$533,153	\$51,000	\$25,800		\$609,953
			** Dean of Students & Student Services	7.00	\$356,363	\$533,153	\$51,000	\$25,800		\$609,953
4614	5	51	Student Involvement					8,895		8,895
5033	5	51	Students Retention Initiatives					4,500		4,500
			* Student Involvement					\$13,395		\$13,395
4760	5	51	Career Development	8.00	424,139	597,772		17,705	8,000	623,477
5032	4	46	Quality Enhancement Plan						122,090	122,090
			* Career Develop & Comm Engagement	8.00	\$424,139	\$597,772		\$17,705	\$130,090	\$745,567
4511	5	51	Testing Services				4,675	2,550		7,225
4512	5	51	Disabled Aid Assistance				30,500	49,411		79,911
4515	5	51	SAR / DAA Operational Support	0.90	39,675	64,749	12,750	5,194		82,693
4610	5	51	Student Accessibility Resources	2.00	96,622	129,064		4,208		133,272
7459	5	51	Center for Academic Success	1.00	90,026	125,189		11,815		137,004
7461	4	40	First Year Advising	9.00	388,674	574,193		11,135		585,328
7463	2	21	Tutoring & Learning Resources	1.00	51,135	80,447	36,465	8,287		125,199
			* Center of Academic Success	13.90	\$666,132	\$973,642	\$84,390	\$92,600		\$1,150,632
5080	6	61	Technology	2.00	97,187	124,410		4,420		128,830
5100	4	46	Assoc VP-DAE Admin	2.00	178,469	249,181		4,000		253,181
5102	5	51	Office of Design & Communications	0.40	22,000	30,408	1,275	6,375		38,058
5309	5	51	Transfer & Off-Campus Resources	1.00	65,100	87,021		2,000		89,021
			* Assoc VP - Div Acad Engag & SA Admin	5.40	\$362,756	\$491,020	\$1,275	\$16,795		\$509,090
4311	5	51	Retention Program					2,550		2,550
7464	5	51	Minority Retention	1.46	76,579	101,741		4,500		106,241
7467	5	51	Retention Programs Supplemental					680		680

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			* Student Retention Initiatives	1.46	\$76,579	\$101,741		\$7,730		\$109,471
			** Assoc VP-Div of Acad Engage & Stud Affs (DAESA)	28.76	\$1,529,606	\$2,164,175	\$85,665	\$148,225	\$130,090	\$2,528,155
1370	6	61	Title IX Programs					4,845		4,845
5270	4	46	Office of Equity & Diversity	2.00	101,000	148,739		3,990		152,729
5570	5	51	Equal Opportunity	1.00	65,000	86,223		5,525		91,748
			* Equity & Diversity	3.00	\$166,000	\$234,962		\$14,360		\$249,322
5271	5	51	LAC Scholarships					23,000	37,000	60,000
5280	4	46	International Affairs	4.00	202,339	306,669		31,600		338,269
5300	2	21	Florida Japan Linkage Institute					10,000		10,000
			* International Affairs	4.00	\$202,339	\$306,669		\$64,600	\$37,000	\$408,269
4710	5	51	Counseling Ctr & Health Education	3.00	288,900	400,546		30,000		430,546
			* Counseling, Health, Rec & Wellness	3.00	\$288,900	\$400,546		\$30,000		\$430,546
4663	4	46	DAESA-Deficit Receivables						(73,565)	(73,565)
5022	4	46	Academic Engagement Reserve	7.01	219,543	361,887				361,887
5036	4	46	Div Acad Engage Term Pay Reserve				200,000	122,123		322,123
7471	4	46	Academic Engagement VP Office	2.94	349,332	453,134		10,000		463,134
			* VP - Div Acad Engag & SA Admin	9.95	\$568,875	\$815,021	\$200,000	\$132,123	(\$73,565)	\$1,073,579
7462	1	11	Kugelman Honors Program	4.00	269,968	385,202		29,580		414,782
7473	1	11	Honors - Special Projects						28,565	28,565
7475	1	11	Kugelman Honors Instructional				8,500	17,510		26,010
			* Honors Programs & Projects	4.00	\$269,968	\$385,202	\$8,500	\$47,090	\$28,565	\$469,357
5650	5	51	Visitor Center					6,375		6,375
5690	5	51	Office of Undergraduate Admissions	23.00	1,090,814	1,558,687	11,050	157,250		1,726,987
			* Undergraduate Admissions & Recruitment	23.00	\$1,090,814	\$1,558,687	\$11,050	\$163,625		\$1,733,362
			** VP-Div of Acad Engag & Stud Affs (DAESA)	46.95	\$2,586,896	\$3,701,087	\$219,550	\$451,798	(\$8,000)	\$4,364,435
			Div of Acad Engag & Stud Affs (DAESA)	82.71	\$4,472,865	\$6,398,415	\$356,215	\$625,823	\$122,090	\$7,502,543

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Academic Affairs Division										
1530	6	61	Institutional Research	8.00	588,650	793,471		46,950		840,421
			* Institutional Research	8.00	\$588,650	\$793,471		\$46,950		\$840,421
			** Academic Affairs Institutional Research	8.00	\$588,650	\$793,471		\$46,950		\$840,421
5347	2	21	Distance Learning Development				48,823			48,823
5385	2	21	Stay the Course Program	1.00	65,000	96,874				96,874
			* Center for Teaching, Learning & Technology	1.00	\$65,000	\$96,874	\$48,823			\$145,697
			** Center for Teaching, Learning & Technology	1.00	\$65,000	\$96,874	\$48,823			\$145,697
1470	2	21	Office of Eco Dev & Engage (OEDE)						687,500	687,500
8250	2	21	Haas Ctr	1.00	86,031	120,515		54,056		174,571
			* Office of Eco Dev & Engage (OEDE)	1.00	\$86,031	\$120,515		\$54,056	\$687,500	\$862,071
			** Office of Eco Dev & Engage (OEDE)	1.00	\$86,031	\$120,515		\$54,056	\$687,500	\$862,071
8436	2	21	Military Veterans Resource Center	6.51	317,207	441,743		36,360		478,103
			* Military Veterans Resource Center	6.51	\$317,207	\$441,743		\$36,360		\$478,103
			** Military Veterans Resource Center	6.51	\$317,207	\$441,743		\$36,360		\$478,103
1531	4	46	Accreditation						26,000	26,000
1550	4	46	Institutional Effectiveness	3.00	187,827	269,231	15,522	2,585		287,338
5023	4	46	SACS					7,000		7,000
			* Institutional Effectiveness	3.00	\$187,827	\$269,231	\$15,522	\$9,585	\$26,000	\$320,338
			** Academic Affairs Institutional Effectiveness	3.00	\$187,827	\$269,231	\$15,522	\$9,585	\$26,000	\$320,338
1800	4	44	ITS General Admin	37.91	2,874,051	3,941,196		14,440		3,955,636
1801	6	61	Computer Equipment Repair					2,398		2,398
1807	6	61	ITS Telecommunication Services					19,200		19,200
1808	6	61	University Information Systems					15,000		15,000
1810	6	61	Networking & Telecommunications					12,800		12,800
1812	6	61	Infrastructure Services					16,400		16,400
1814	6	61	User Support Services				42,000	14,200		56,200

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1816	4	44	Network Infrastructure					573,849		573,849
1818	4	44	Site-Licensed Software					39,476		39,476
1821	6	61	NWRDC Services					10,000		10,000
1822	4	46	Instructional Technology					13,000		13,000
1823	4	46	Technology Outreach					40,600		40,600
1825	4	44	ITS Infrastructure - Special Alloc					211,961		211,961
1847	4	44	ITS-Banner Student	2.72	192,237	279,743				279,743
1848	6	61	Systems Integration					12,600		12,600
1852	4	46	ITS Budget Reduction	1.55	112,974	156,380			(150,000)	6,380
			* Information Technology Services	42.18	\$3,179,262	\$4,377,319	\$42,000	\$995,924	(\$150,000)	\$5,265,243
			** Academic Affairs ITS	42.18	\$3,179,262	\$4,377,319	\$42,000	\$995,924	(\$150,000)	\$5,265,243
5000	4	46	Academic Affairs VP	7.58	832,036	1,092,946	14,000	25,000		1,131,946
5001	4	46	Faculty Interviewing					30,000		30,000
5002	4	46	Faculty Senate	0.86	37,282	52,094	3,000	5,000		60,094
5005	4	46	Academic Convocations					3,000		3,000
5006	4	46	College Commencement					75,090		75,090
5007	1	11	Teaching/Librarian Awards				4,306	13,000		17,306
5211	4	46	Program Reviews					15,000		15,000
5342	4	46	Institutional Effect/Student Assess	0.49	8,747	17,488		10,000		27,488
5343	4	46	Collective Bargaining Admin					3,000		3,000
			* Provost	8.93	\$878,065	\$1,162,528	\$21,306	\$179,090		\$1,362,924
5008	4	46	Academic Affairs Reallocations	5.00	215,979	328,579	703,710		458,233	1,490,522
5016	4	46	Acad Aff Budget Reductions	3.00	246,800	336,010	33,447	88,000	(3,978,606)	(3,521,149)
5017	4	46	Acad Aff Termination Pay Reserve					226,707		226,707
5025	2	22	Acad Aff - Faculty Start Up				304,155			304,155
5029	1	11	Academic Affairs Lines Reallocation	41.15	3,052,215	4,206,509				4,206,509
5064	2	21	Undergraduate Research and Travel					395,051	(45,000)	350,051
5340	4	46	Faculty Development					42,500		42,500
5349	4	46	Academic Affairs Budget Reductions	2.00	192,621	257,282	(33,447)		(223,835)	

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5880	4	46	Academic Affairs Working Reserve				20,860	100,000	122,168	243,028
5885	4	46	TIP Reserve	0.14	5,000	7,960				7,960
5886	4	46	Planned Conversion Of Sal To OPS	9.00	586,878	826,153	32,794	103,439	249,917	1,212,303
5890	4	46	Acad Aff Perf. Enhancements Funds					2,287,229		2,287,229
5894	2	21	World Class Scholars	9.00	730,559	996,371				996,371
5895	2	21	Professional Degree Excellence Prog	2.00	83,955	128,546				128,546
T5020	4	46	TD-Acad Aff Differential Tui				36,686			36,686
T5029	1	11	TD-Academic Aff Lines Reallocation	8.51	411,299	616,742	(42,500)			574,242
			* Reserve	79.80	\$5,525,306	\$7,704,152	\$1,055,705	\$3,242,926	(\$3,417,123)	\$8,585,660
5600	5	51	Enrollment Management and Services	2.00	77,336	126,031	4,217	12,065	(44,961)	97,352
5604	5	51	Enrollment Mgmt & Srvs Budg Reduc	2.00	77,507	120,906	35,094		(156,000)	
5609	5	51	Enrollment - Banner Support	3.00	144,000	204,210		3,500		207,710
5610	5	51	Enrollment Technology Services	0.44	16,000	27,697		22,500		50,197
5612	5	51	Argo Central	2.00	80,648	113,326		13,000		126,326
5660	5	51	Office of the Registrar	10.00	504,128	731,423		45,000		776,423
5760	5	51	Financial Aid & Scholarships	9.53	424,863	600,157		27,980		628,137
5761	5	51	Financial Aid-Special Allocation						157,766	157,766
5762	5	51	Community College Transfer Sch.						11,200	11,200
5763	5	51	Scholarships-Special						104,449	104,449
5764	5	51	Financial Aid-Tuition Increase						457,734	457,734
T5767	5	51	TD-Financial Aid-Diff Tuitn						2,446,889	2,446,889
			* Enrollment Management and Services	28.97	\$1,324,482	\$1,923,750	\$39,311	\$124,045	\$2,977,077	\$5,064,183
7470	2	22	Off.of Undergraduate Res. (OUR)	0.89	82,704	106,240		45,000		151,240
			* Office of Undergraduate Research	0.89	\$82,704	\$106,240		\$45,000		\$151,240
6010	4	46	Graduate School	7.70	490,636	683,402		52,955		736,357
6014	1	11	Research & Teaching Assistantships				191,221			191,221
			* Office of Graduate Studies	7.70	\$490,636	\$683,402	\$191,221	\$52,955		\$927,578
6023	2	21	Center for Cybersecurity	5.75	693,457	901,319			(97,951)	803,368
6045	2	21	Cybersecurity Legislative Earmark	4.00	260,310	361,584		81,000	(423,207)	19,377

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6046	2	21	Center for Cybersecurity-NR	3.50	188,480	263,609		44,000	(304,773)	2,836
			* Center for Cybersecurity	13.25	\$1,142,247	\$1,526,512		\$125,000	(\$825,931)	\$825,581
6180	4	46	Emerald Coast Ctr Admin	9.85	454,598	699,097	54,800	100,000	(50,000)	803,897
6181	4	46	Emerald Coast Operating Expenses				77,140			77,140
			* Emerald Coast-Admin	9.85	\$454,598	\$699,097	\$131,940	\$100,000	(\$50,000)	\$881,037
			** Academic Affairs General	149.39	\$9,898,038	\$13,805,681	\$1,439,483	\$3,869,016	(\$1,315,977)	\$17,798,203
6500	4	46	COSE Dean's Office	8.96	737,763	989,583	5,000	30,000		1,024,583
6506	4	46	COSE Computer Support				15,000	10,000		25,000
6515	4	46	COSE Repairs & Maint					50,000		50,000
6516	4	46	COSE Enhancement Funds				15,000	10,000		25,000
6522	1	11	COSE Accreditation					5,000		5,000
6525	4	46	COSE Reserve					15,000		15,000
6528	4	46	Scientific Stores				20,000	25,000		45,000
6538	1	11	COSE - Budget Reduction SFTF						(410,096)	(410,096)
6539	1	11	COSE Temporary Salary Savings					(115,826)		(115,826)
6557	4	46	Office of Academic Success OASIS				30,000	5,000		35,000
7605	4	46	Mechanical Engineering Lease					21,600		21,600
7752	4	46	ISR-Lease					35,936		35,936
7754	4	46	ISR Office Lease					33,603		33,603
			* COSE-General	8.96	\$737,763	\$989,583	\$85,000	\$125,313	(\$410,096)	\$789,800
6504	1	11	COSE Resident Adjuncts				600,000			600,000
6530	1	11	COSE-Overloads				120,000			120,000
6547	1	11	COSE Overloads-Other				60,000			60,000
			* COSE-Adjuncts/Visiting/Overloads				\$780,000			\$780,000
6870	1	11	Biology	14.00	908,386	1,252,275	5,800	26,000		1,284,075
6950	1	11	Chemistry	9.00	545,979	780,055		18,000		798,055
7110	1	11	Mathematics & Statistics	18.00	1,269,711	1,801,612		19,440		1,821,052
7210	1	11	Physics	3.00	240,105	331,497	18,535	10,400		360,432
7570	1	11	Computer Science	15.00	1,184,661	1,575,397		19,600		1,594,997

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7581	1	11	Information Technology	2.00	164,729	234,890		6,400		241,290
7600	1	11	Mechanical Engineering	9.93	705,676	974,361	5,200	21,252		1,000,813
7620	1	11	Depart of Electrical & Comp Eng	11.00	848,688	1,154,276		19,440		1,173,716
7690	1	11	Earth & Environmental Sciences	6.00	432,741	616,336		16,000		632,336
7750	1	11	Intelligent Systems and Robotics	3.00	303,060	396,211		16,000		412,211
T6870	1	11	TD-Biology	4.00	287,994	396,738				396,738
T6950	1	11	TD-Chemistry	5.00	326,952	467,823				467,823
T7110	1	11	TD-Mathematics & Statistics	2.00	129,000	180,003				180,003
T7210	1	11	TD-Physics	2.00	139,819	203,310				203,310
T7581	1	11	TD-Information Technology	1.00	103,978	132,506				132,506
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	87,828	118,592				118,592
T7690	1	11	TD-Earth & Environmental Sciences	3.00	189,965	283,873				283,873
			* COSE-Departments	108.93	\$7,869,272	\$10,899,755	\$29,535	\$172,532		\$11,101,822
6877	1	11	Biology Student Academic Support				235,972			235,972
6954	1	11	Chemistry Student Academic Support				26,000			26,000
7113	1	11	Math Student Academic Support				128,835			128,835
7213	1	11	Physics Student Academic Support				13,000			13,000
7574	1	11	Comp Sci Student Academic Support				27,645			27,645
7586	1	11	IT Student Academic Support				4,000			4,000
7604	1	11	Mechanical Eng Student Acad Support				24,000			24,000
7624	1	11	ECE Student Academic Support				46,570			46,570
7692	1	11	Earth & Env Sci Student Acad Supp				65,461			65,461
			* COSE-Assistantships/Fellowships				\$571,483			\$571,483
			** Hal Marcus College of Science & Eng (HMCOSE)	117.89	\$8,607,035	\$11,889,338	\$1,466,018	\$297,845	(\$410,096)	\$13,243,105
6549	1	11	SFPCA-Fine, Performing & Comm Arts	0.70	25,490	43,729				43,729
6610	4	46	CASSH Dean's Office	6.00	532,304	731,603	29,656	7,500		768,759
6613	4	46	CASSH Computer Support	1.00	38,948	66,010	19,963	750		86,723
6616	4	46	CASSH Reserve				32,929			32,929
6617	1	11	CASSH Temporary Salary Savings	1.00	40,243	62,218	(166,708)			(104,490)

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6622	1	11	CASSH Admin Overloads				42,522			42,522
6633	1	11	CASSH - Budget Reduction SFTF						(326,782)	(326,782)
6981	1	11	Dept. of Communication-Special					14,000		14,000
7021	1	11	Writing Improvement Lab				100,580	4,500		105,080
7024	1	11	Panhandler					5,000		5,000
7028	1	11	Composition					5,000		5,000
7352	1	11	Theatre Production					15,000		15,000
7391	3	32	Art and Design Studio				4,800	4,000		8,800
7393	1	11	Discipline Based Art Educ				6,000			6,000
			* CASSH-General	8.70	\$636,985	\$903,560	\$69,742	\$55,750	(\$326,782)	\$702,270
6612	1	11	CASSH Resident Adjuncts				667,475			667,475
6614	1	11	CASSH Visiting Faculty-OPS				180,338			180,338
			* CASSH-Adjuncts/Visiting/Overloads				\$847,813			\$847,813
6840	1	11	Department of Philosophy	3.00	205,111	279,060	2,282	3,300		284,642
6980	1	11	Dept. of Communication	13.00	850,546	1,180,613		7,700		1,188,313
6983	1	11	Dept. of Communication Forensics					19,802		19,802
7020	1	11	Dept of English	18.00	1,224,628	1,724,195		9,350		1,733,545
7070	1	11	Dept of History and Philosophy	8.00	566,550	780,158		5,500		785,658
7140	1	11	Music	6.84	473,532	661,010		4,950		665,960
7280	1	11	Anthropology	8.00	577,356	821,434	32,452	6,050		859,936
7320	1	11	Dept of Government	7.00	417,826	626,921		6,050		632,971
7350	1	11	Theatre	4.00	278,972	397,021	27,538	4,400		428,959
7390	1	11	Dept of Art and Design	7.00	526,003	747,484	56,314	6,600		810,398
7394	1	11	Art and Design Supplies					13,660		13,660
T6840	1	11	TD-Philosophy	1.00	77,482	99,863				99,863
T7070	1	11	TD-History and Philosophy	2.00	104,222	133,628				133,628
T7140	1	11	TD-Music	2.00	158,308	214,290				214,290
T7320	1	11	TD-Dept of Government	2.00	126,457	187,678				187,678
T7350	1	11	TD-Theatre	2.00	108,509	137,070				137,070

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
T7390	1	11	TD-Dept of Art and Design	2.00	151,566	189,411				189,411
			* CASSH-Departments	85.84	\$5,847,068	\$8,179,836	\$118,586	\$87,362		\$8,385,784
6982	1	11	Commun. Student Academic Support				42,640			42,640
7027	1	11	English Student Academic Support				52,480			52,480
7071	1	11	History & Philo Student Acad Support				39,360			39,360
7141	1	11	Music Student Academic Support				7,600			7,600
7281	1	11	Anthro Student Academic Support				49,200			49,200
7321	1	11	Government Student Academic Support				26,240			26,240
7351	1	11	Theatre Student Academic Support				21,120			21,120
7392	1	11	Art and Design Stu Academic Success				26,288			26,288
			* CASSH-Assistantships/Fellowships				\$264,928			\$264,928
			** College-Arts, Social Science & Human (CASSH)	94.54	\$6,484,053	\$9,083,396	\$1,301,069	\$143,112	(\$326,782)	\$10,200,795
6670	4	46	COH Dean's Office	6.00	460,225	636,627		10,000		646,627
6675	4	46	COH Computer Support	1.00	45,659	63,309	12,780	3,000		79,089
6701	4	46	COH Advising Support	9.00	381,634	560,342		7,500		567,842
6702	2	21	COH DNP-Veto	2.00	91,371	137,331			(394,851)	(257,520)
6707	1	11	COH - Budget Reduction SFTF						(246,102)	(246,102)
6873	1	11	MLS Student Liability Insurance					500		500
6876	1	11	MLS Accreditation and License Fees					2,441		2,441
6899	1	11	Public Health Accreditation					4,200		4,200
7182	1	11	Nursing Accreditation					4,000		4,000
			* COH-General	18.00	\$978,889	\$1,397,609	\$12,780	\$31,641	(\$640,953)	\$801,077
6800	1	11	Health Sciences and Administration	8.00	547,835	738,030		9,300		747,330
6871	1	11	Public Health	7.00	541,714	717,614	33,893	9,300		760,807
6872	1	11	Medical Laboratory Sciences (MLS)	1.00	32,499	47,718	9,955	7,600		65,273
6892	3	32	Physicians Assistance Program	1.00	41,890	64,168				64,168
6894	2	21	PA Program-FSU					500,000		500,000
7180	1	11	Nursing	17.75	1,532,190	2,059,428	94,231	102,900		2,256,559
7191	4	46	Nursing Summer Reserve						(240,601)	(240,601)

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7250	1	11	Dept of Psychology	13.00	1,102,558	1,511,460		19,800		1,531,260
8990	1	11	Movement Sciences and Health	9.00	617,116	842,146		35,200		877,346
8991	1	11	Athletic Training Educ Program					4,500		4,500
9002	1	11	Masters-Athletic Training					2,500		2,500
T6800	1	11	TD-Health Sciences and Admin	1.00	63,500	75,284				75,284
T6872	1	11	TD-Medical Laboratory Sciences	3.00	279,631	368,328				368,328
T7250	1	11	TD-Dept of Psychology	1.00	68,565	101,097				101,097
T8990	1	11	TD-Movement Sciences and Health	4.00	265,110	357,671				357,671
			* COH-Departments	65.75	\$5,092,608	\$6,882,944	\$138,079	\$691,100	(\$240,601)	\$7,471,522
6674	1	11	COH Resident Adjuncts				284,566			284,566
6681	1	11	COH Overloads				25,000			25,000
			* COH-Adjuncts/Visiting/Overload				\$309,566			\$309,566
6671	1	11	COH Graduate Assistantships				13,940			13,940
6803	1	11	HSA Student Academic Support				17,425			17,425
6900	1	11	Public Health Student Academic Supp				13,940			13,940
7185	1	11	Nursing Student Academic Support				13,940			13,940
7253	1	11	Psychology Student Academic Support				24,395			24,395
8993	1	11	Grad Asst-Movement Sciences and Hea				27,880			27,880
			* COH-Graduate Assistantships/Fellowships				\$111,520			\$111,520
			** Usha Kundu, MD College of Health (UKMDCOH)	83.75	\$6,071,497	\$8,280,553	\$571,945	\$722,741	(\$881,554)	\$8,693,685
8000	4	46	Business Deans Office	6.63	650,774	868,753		13,500		882,253
8001	1	11	MBA Coordination	1.74	140,412	198,839	9,667	5,720		214,226
8002	4	46	AACSB Accreditation					16,860		16,860
8007	4	46	Business-Computer Resources	1.00	48,280	66,414				66,414
8009	4	46	Business Reserve					10,000		10,000
8010	1	11	Business Planned Conversion	2.00	62,829	103,517				103,517
8019	1	11	COB Advising	5.00	228,240	341,477		8,309		349,786
8020	1	11	Executive Mentor & Career Prep Prog	2.00	148,550	196,063		9,600		205,663
8027	1	11	COB - Budget Reduction SFTF						(288,398)	(288,398)

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* COB-General	18.37	\$1,279,085	\$1,775,063	\$9,667	\$63,989	(\$288,398)	\$1,560,321
8150	1	11	Department of Commerce	14.87	1,752,929	2,247,636		14,080		2,261,716
8180	1	11	Accounting & Finance	13.00	1,879,589	2,398,502		11,534		2,410,036
8220	1	11	Dept. of Business Administration	13.00	1,551,471	2,018,016		15,154		2,033,170
T8150	1	11	TD-Department of Commerce	1.00	134,245	176,921				176,921
T8220	1	11	TD-Business Administration	2.00	200,744	254,718				254,718
			* COB-Departments	43.87	\$5,518,978	\$7,095,793		\$40,768		\$7,136,561
8024	1	11	COB Graduate Assistants				122,000			122,000
			* COB-Graduate Assistantships/Fellowships				\$122,000			\$122,000
8003	1	11	Bus-Resident Adjuncts				187,300			187,300
8004	1	11	Bus-Off-Campus Adjunct					6,000		6,000
8013	1	11	BUS - Overloads				120,000			120,000
			* COB-Adjuncts/Visiting/Overload				\$307,300	\$6,000		\$313,300
			** College of Business (COB)	62.24	\$6,798,063	\$8,870,856	\$438,967	\$110,757	(\$288,398)	\$9,132,182
8400	4	46	CEPS-Dean	8.65	746,006	1,004,945	20,000	160,000		1,184,945
8403	1	11	Technology Support Services	3.00	138,705	218,199		12,882		231,081
8427	1	11	CEPS - Budget Reduction SFTF						(300,622)	(300,622)
8428	1	11	CEPS Temporary Salary Savings	1.00	24,547	43,623				43,623
8681	1	11	Teacher Supervision Travel					10,000		10,000
8682	1	11	CEPS Advising Ctr	6.81	326,968	472,983		5,000		477,983
			* CEPS-General	19.46	\$1,236,226	\$1,739,750	\$20,000	\$187,882	(\$300,622)	\$1,647,010
8405	1	11	CEPS Resident Adjuncts				200,000			200,000
8415	1	11	CEPS Off-Campus Instruction				200,000			200,000
8433	1	11	CEPS Admin Overloads				27,000			27,000
			* CEPS-Adjuncts/Visiting/Overload				\$427,000			\$427,000
8730	1	11	Army ROTC	1.00	38,100	65,004		4,000		69,004
8731	1	11	Air Force ROTC					4,000		4,000
8890	1	11	Dpt of Teacher Ed & Ed Leadership	23.93	1,697,229	2,344,674	15,138	30,860		2,390,672

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8940	1	11	Educational Research and Admin	7.00	428,862	589,921		8,300		598,221
8941	1	11	CEPS Doctoral Program	0.91	38,985	54,572		4,000		58,572
9040	1	11	Dept of Social Work	11.00	737,032	1,038,888	60,552	16,000		1,115,440
9060	1	11	Administration and Law	4.99	527,711	715,533		12,984		728,517
9090	1	11	Criminology & Criminal Justice (CJ)	4.00	332,909	450,188		9,750		459,938
9240	1	11	Instructional Design and Technology	5.00	355,608	482,195		8,208		490,403
T9040	1	11	TD-Dept of Social Work	1.00	59,910	79,306				79,306
T9060	1	11	TD-Administration and Law	5.00	369,967	533,377				533,377
T9090	1	11	TD-Criminology & Criminal Justice	3.00	198,391	271,325				271,325
			* CEPS-Departments	66.83	\$4,784,704	\$6,624,983	\$75,690	\$98,102		\$6,798,775
8402	2	21	CEPS-Graduate Fellowships					10,000		10,000
8414	1	11	Educ-Minority Graduate Fell					10,000		10,000
8581	1	11	Graduate Assistants-Teacher Ed.				28,751			28,751
8942	1	11	Graduate Asst-Ed.D				13,530			13,530
8943	1	11	Grad Asst-ERA				20,295			20,295
9042	1	11	Graduate Asst-Social Work				27,060			27,060
9064	1	11	Grad Asst - A&L				6,765			6,765
9092	1	11	Graduate Asst-Criminology & CJ				15,222			15,222
9242	1	11	Grad Asst-IDT				32,133			32,133
			* CEPS-Graduate Assistantships/Fellowships				\$143,756	\$20,000		\$163,756
			** College of Ed & Prof Studies (CEPS)	86.29	\$6,020,930	\$8,364,733	\$666,446	\$305,984	(\$300,622)	\$9,036,541
5241	2	21	Marine Services Center	1.00	43,304	71,170		19,136		90,306
5470	2	21	CEDB	8.00	608,596	828,519		23,500		852,019
5500	2	21	Wetlands Research Lab	0.16	6,202	10,435		2,466		12,901
6052	2	21	SBDC/EC Lease					47,560		47,560
6080	2	21	UWF SBDC -SBA Match	3.36	194,930	276,193	15,130	10,350		301,673
7490	2	21	FL Public Archeology Centers Ntwk	4.00	253,277	350,863	33,010	89,940		473,813
7491	2	21	FPAN Charter Regional Ctr-Flagler					304,000		304,000
7494	2	21	FPAN Charter Regional Ctr-USF					304,237		304,237

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7496	2	21	FPAN Charter Regional Ctr-FAU					304,000		304,000
7499	2	21	FPAN Northwest Region	3.00	161,525	228,889		24,000		252,889
7540	2	21	Archaeology Institute	10.00	530,772	744,068	129,383	134,008	100,000	1,107,459
7541	2	21	Archaeology-Veto						(598,989)	(598,989)
T5241	2	21	TD-Marine Services Center	1.00	41,994	69,619	14,000	52,048		135,667
			* Institutes & Research Centers	30.52	\$1,840,600	\$2,579,756	\$191,523	\$1,315,245	(\$498,989)	\$3,587,535
			** Institutes & Research Centers	30.52	\$1,840,600	\$2,579,756	\$191,523	\$1,315,245	(\$498,989)	\$3,587,535
6290	4	41	Univ Libraries Admin					6,470		6,470
6291	4	41	Univ Libraries Reserve				19,608			19,608
6292	4	41	Library Admin	34.35	1,577,325	2,326,814	161,073	293,492	(115,000)	2,666,379
6293	4	41	FWB-Library Ctr	2.00	120,216	161,063	25,800	5,135		191,998
6294	4	41	Library-Regular Books						1,184,148	1,184,148
6300	4	41	Library Textbook Project						100,000	100,000
			* Library	36.35	\$1,697,541	\$2,487,877	\$206,481	\$305,097	\$1,169,148	\$4,168,603
			** Library	36.35	\$1,697,541	\$2,487,877	\$206,481	\$305,097	\$1,169,148	\$4,168,603
			: Academic Affairs Division	722.66	\$51,841,734	\$71,461,343	\$6,388,277	\$8,212,672	(\$2,289,770)	\$83,772,522

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Summer Term										
5881S	1	11	Sum-I&R Supplement Reserve	106.00	954,507	1,130,876	(30,622)	1,000,000	(56,954)	2,043,300
5889S	1	11	Sum-Incentives - Faculty/Colleges	0.42	9,941	11,630		234,072		245,702
			* Summer Term-Provost/Academic Affairs	106.42	\$964,448	\$1,142,506	(\$30,622)	\$1,234,072	(\$56,954)	\$2,289,002
6870S	1	11	Sum-Biology	2.23	49,932	58,413				58,413
6950S	1	11	Sum-Chemistry	0.73	14,473	17,084				17,084
7110S	1	11	Sum-Mathematics & Statistics	4.81	114,264	134,111				134,111
7210S	1	11	Sum-Physics	0.53	12,867	15,052				15,052
7570S	1	11	Sum-Computer Science	1.32	37,512	44,040				44,040
7581S	1	11	Sum-Information Technology	1.41	39,355	46,482				46,482
7600S	1	11	Sum-Mechanical Engineering	0.78	25,416	29,888				29,888
7620S	1	11	Sum-Department of Engineering	2.00	57,941	68,178				68,178
7690S	1	11	Sum-Earth & Environmental Sciences	1.09	23,913	28,047				28,047
			* Sum Term-COSE Departments	14.90	\$375,673	\$441,295				\$441,295
6840S	1	11	Sum-Philosophy	0.93	22,320	26,194				26,194
6980S	1	11	Sum-Dept. of Communication	1.88	38,828	45,734				45,734
7020S	1	11	Sum-English	2.96	60,592	71,067				71,067
7070S	1	11	Sum History and Philosophy	1.86	41,331	48,624				48,624
7140S	1	11	Sum-Music	0.64	15,965	18,723				18,723
7280S	1	11	Sum-Anthropology	1.56	37,552	43,988				43,988
7320S	1	11	Sum-Department of Government	1.25	23,916	28,465				28,465
7350S	1	11	Sum-Theatre	0.16	2,639	3,088				3,088
7390S	1	11	Sum-Department of Art	1.86	48,482	57,102				57,102
			* Sum Term-CASSH Departments	13.10	\$291,625	\$342,985				\$342,985
6800S	1	11	Sum-Health Sciences and Admin	2.52	61,527	72,570				72,570
6871S	1	11	Sum-Public Health	1.66	42,104	49,468				49,468
7180S	1	11	Sum-Nursing	0.99	21,925	25,753				25,753
7250S	1	11	Sum-Psychology	2.46	66,285	77,652				77,652

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8990S	1	11	Sum-Movement Sciences and Health	2.87	59,864	70,177				70,177
			* Sum Term-COH Departments	10.50	\$251,705	\$295,620				\$295,620
8150S	1	11	Sum-Department of Commerce	2.54	99,011	115,910				115,910
8180S	1	11	Sum-Accounting & Finance	2.40	118,244	136,883				136,883
8220S	1	11	Sum-Business Administration	1.98	83,632	96,640				96,640
			* Sum Term-COB Departments	6.92	\$300,887	\$349,433				\$349,433
8890S	1	11	Sum-Teacher Education	3.53	79,905	94,881				94,881
8940S	1	11	Sum-Educational Research and Admin	0.73	15,934	18,766				18,766
9040S	1	11	Sum-Social Work	1.25	25,740	29,976				29,976
9060S	1	11	Sum-Administration and Law	1.86	44,907	52,662				52,662
9090S	1	11	Sum-Criminology & Criminal Justice	1.98	45,440	53,444				53,444
9240S	1	11	Sum-Instructional Design and Tech	1.09	29,232	34,518				34,518
			* Sum Term-CEPS Departments	10.44	\$241,158	\$284,247				\$284,247
			** Sum Academic Affairs	162.28	\$2,425,496	\$2,856,086	(\$30,622)	\$1,234,072	(\$56,954)	\$4,002,582
2150S	6	61	Sum-Institutional Marketing					30,000		30,000
			* Sum Term-Marketing					\$30,000		\$30,000
			** Sum Term-Marketing					\$30,000		\$30,000
1300S	2	21	Sum-West Fla Historic Preservation	0.68	48,805	70,607	(70,607)			
1450S	6	61	Sum-Human Resources	0.38	17,923	30,131	(30,131)			
2140S	6	61	Sum-University Advancement-V.P.				(89,484)	89,484		
2460S	6	61	Sum-Controller's Office	2.00	66,726	118,788	(118,788)			
4302S	5	51	Sum-Student Affairs Mkting & Comm	1.74	69,600	107,759	(107,759)			
7186S	1	11	Sum-Nursing (Adv)	1.00	48,291	71,752	(71,752)			
			* Sum-Divisional	5.80	\$251,345	\$399,037	(\$488,521)	\$89,484		\$0
			** Sum-Divisional	5.80	\$251,345	\$399,037	(\$488,521)	\$89,484		\$0
9708S	6	61	Sum-Net Margin					1,533,229	(648,904)	884,325
			* Sum Term-Net Margin					\$1,533,229	(\$648,904)	\$884,325

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			** Sum Term-Net Margin					\$1,533,229	(\$648,904)	\$884,325
			: Summer Term	168.08	\$2,676,841	\$3,255,123	(\$519,143)	\$2,886,785	(\$705,858)	\$4,916,907

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Central Accounts										
110013			Student Fee Trust Fund			42,298,775				42,298,775
110052			EETF-Educational Enhancement			14,313,794				14,313,794
9801	4	46	Salary Transfer			(56,612,569)				(56,612,569)
			* Central - SFTF/Lotto/Salary Transfer			\$0				\$0
9703	6	61	ERP Project					281,567		281,567
9711	6	61	Banner Student Project					812,838		812,838
9712	6	61	HRIS System					32,000		32,000
9804	6	61	IT Strategic Recurring (GA)					466,009		466,009
9833	4	44	IT Strategic Recurring (CS)					271,864		271,864
9879	6	61	IT Strategic Security					55,000		55,000
			* Central - ITS Funds					\$1,919,278		\$1,919,278
3010	6	61	University Insurance					288,031	405,511	693,542
3611	7	02	Utilities Purchased					3,575,986		3,575,986
3612	7	02	Utilities Reserve					207,831		207,831
			* Central - Utilities					\$4,071,848	\$405,511	\$4,477,359
9816	6	61	Benefits-Unallocated Pool					(792,859)		(792,859)
9821	6	61	President's Opportunity Fund					39,346		39,346
9842	6	61	Strategic Reserve-University					1,597,163		1,597,163
9877	6	61	OPS Health Insurance				369,086			369,086
			* Central - Institutional Support				\$369,086	\$843,650		\$1,212,736
			** Central Accounts			\$0	\$369,086	\$6,834,776	\$405,511	\$7,609,373
			: Central Accounts			\$0	\$369,086	\$6,834,776	\$405,511	\$7,609,373
			: Grand Total	1219.22	\$71,426,228	\$99,223,426	\$6,794,378	\$26,135,180	(\$2,468,027)	\$129,684,957

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Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
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Education and General FY Budget:

General Revenue

General Revenue (Recurring)	73,072,388
General Revenue (Non-Recurring)	
General Revenue	\$73,072,388

Educational Enhancement TF (EETF) (Lottery)

Educational Enhancement TF (EETF) (Lottery) (Recurring)	14,313,794
Educational Enhancement TF (EETF) (Lottery) (Non-Recurring)	
Educational Enhancement TF (EETF) (Lottery)	\$14,313,794

Student Fee TF (SFTF)

Fall/Spr	28,850,572
Differential Tuition (70%-Sum/Fall/Spr)	5,709,407
Differential Tuition (30%-Sum/Fall/Spr)	2,446,889
Summer	4,916,907
Interest Income	375,000
Student Fee TF (SFTF)	\$42,298,775

Grand Total	\$129,684,957
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UWF Salary Category Detail
 ID: BUDG000055
 FY 21-22 Benefit Rates
 Print Date: 08/27/2021 10:01 AM

Benefit	Type or Plan	Description	Rate or Amount
DISABILITY	ES_RATE	Disability Rate ES Only	0.0004
HEALTH_ES	01	Health Single Exec. Service	\$9,661.44
HEALTH_ES	02	Health Family Exec. Service	\$21,612.96
HEALTH_ES	22	Health Sub Spouse Exec Service	\$10,806.48
HEALTH_ES	81	HIHP Single Exec. Service	\$9,241.44
HEALTH_ES	82	HIHP Family Exec. Service	\$20,224.56
HEALTH_ES	83	HIHP Sub Spouse Exec. Service	\$10,112.40
HEALTH_ES	84	HIHP Dep Spouse Exec. Service	\$10,112.40
HEALTH_ES	89	Health Dep Spouse Exec Service	\$10,806.48
HEALTH_ES	NN	No Health Exec. Service	\$0.00
HEALTH_ES	XX	Vacant Exec. Service	\$15,637.20
HEALTH_RG	00	No Health	\$0.00
HEALTH_RG	01	Health Single	\$9,161.52
HEALTH_RG	02	Health Family	\$19,812.96
HEALTH_RG	22	Health Family Subscriber Spous	\$10,806.48
HEALTH_RG	32	HIHP Spouse	\$10,112.40
HEALTH_RG	36	HIHP Dependent	\$10,112.40
HEALTH_RG	81	HIHP Single	\$9,161.52
HEALTH_RG	82	HIHP Family	\$19,812.96
HEALTH_RG	83	HIHP Spouse	\$10,806.48
HEALTH_RG	84	HIHP Dependent	\$10,806.48
HEALTH_RG	89	Health Family Dependent	\$10,806.48
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$14,487.24
LIFE	ES_RATE	Executive Service Rate Life	0.003768
LIFE	RG_RATE	Regular Rate Life	0.002174
MEDICARE	RATE	Medicare Rate	0.0145
OASDI	MAXSALARY	OASDI Maximum Salary	\$142,800.00
OASDI	MAXSSTOTAL	OASDI Max Total	\$8,853.60
OASDI	RATE	OASDI Rate	0.0620
RETIRE	CA	Renewed - Regular Class	0.1082
RETIRE	CB	Renewed - Spcial Risk	0.2589
RETIRE	DP	DROP From FRS	0.1834
RETIRE	HA	HA Regular Rtirement Rate	0.1082
RETIRE	HB	HB Special Risk Rtirement Rate	0.2589
RETIRE	HM	HM Senior Management Rate	0.2901
RETIRE	IE	Teacher Retirement System -TRS	0.1356
RETIRE	MA	No Retirement Public Service	0.0000
RETIRE	OA	OA SUS REG New July 1 2017	0.0934
RETIRE	OP	OP SUS Optional Retirement	0.0934
RETIRE	OS	OS SUS Optional Retirement	0.0934
RETIRE	PA	PA Regular Rtirement Rate	0.1082
RETIRE	PB	PB Special Risk Rtirement Rate	0.2589
RETIRE	PM	PM Senior Management Rate	0.2901
RETIRE	QA	QA Regular Retirement Rate	0.1082
RETIRE	QM	QM Senior Management (SMSC)	0.2901
RETIRE	RA	RA Regular Rate	0.1082
RETIRE	RM	RM Senior Management (SMSC)	0.2901
RETIRE	UA	Re-Employed Reg 7/1/10	0.0585
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.1056
RETIRE	UM	Re-Employed Exec Service	0.2246