

# Schedule C

# 2024-2025

## **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 2024-2025 Schedule C

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**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Allocations**

	<u>Total Per State</u>	<u>Any Difference</u>	<u>Total Recorded By UWF</u>
General Revenue	\$115,095,247	\$0	\$115,095,247
Educational Enhancement (Lottery)	\$19,193,632	\$0	\$19,193,632
Student Fee Trust	\$53,000,000	\$7,856,225	\$45,143,775
	\$187,288,879	\$7,856,225	\$179,432,654

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>
General Revenue	\$113,227,143	\$1,868,104	\$115,095,247
Educational Enhancement (Lottery)	\$19,193,632	\$0	\$19,193,632
Student Fee Trust	\$45,143,775	\$0	\$45,143,775
	\$177,564,550	\$1,868,104	\$179,432,654

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Totals by Division**

	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	47.66	3,883,343	5,462,874	(4,627)	6,703,252	(10,585)	12,150,914
University Advancement Division	48.36	3,186,451	4,629,047	132,349	1,571,575		6,332,971
Div of Finance & Administration	172.61	9,258,414	13,696,948	14,000	3,056,367		16,767,315
Div of Acad Engag & Stud Affs (DAESA)	60.33	3,894,404	5,521,679	355,000	882,840	128,516	6,888,035
Academic Affairs Division	822.70	66,952,220	92,918,648	8,771,709	8,966,031	465,470	111,121,858
Summer Term	168.74	2,975,843	3,653,388	(550,852)	2,520,229	(705,858)	4,916,907
Central Accounts				369,086	20,240,109	645,459	21,254,654
<b>Grand Total</b>	<b>1320.40</b>	<b>\$90,150,675</b>	<b>\$125,882,584</b>	<b>\$9,086,665</b>	<b>\$43,940,403</b>	<b>\$523,002</b>	<b>\$179,432,654</b>

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Recurring and Non-Recurring by Division-Subgroup**

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	Recurring	47.66	3,883,343	5,462,874	(4,627)	6,703,252	(10,585)	12,150,914
President's Office	Non-Recurring							
<b>Total</b>		<b>47.66</b>	<b>\$3,883,343</b>	<b>\$5,462,874</b>	<b>(\$4,627)</b>	<b>\$6,703,252</b>	<b>(\$10,585)</b>	<b>\$12,150,914</b>
University Advancement Division	Recurring	48.36	3,186,451	4,629,047	132,349	1,571,575		6,332,971
University Advancement Division	Non-Recurring							
<b>Total</b>		<b>48.36</b>	<b>\$3,186,451</b>	<b>\$4,629,047</b>	<b>\$132,349</b>	<b>\$1,571,575</b>		<b>\$6,332,971</b>
Div of Finance & Administration	Recurring	172.61	9,258,414	13,696,948	14,000	3,056,367		16,767,315
Div of Finance & Administration	Non-Recurring							
<b>Total</b>		<b>172.61</b>	<b>\$9,258,414</b>	<b>\$13,696,948</b>	<b>\$14,000</b>	<b>\$3,056,367</b>		<b>\$16,767,315</b>
Div of Academic Engag and Stud Affs	Recurring	60.33	3,894,404	5,521,679	355,000	882,840	128,516	6,888,035
Div of Academic Engag and Stud Affs	Non-Recurring							
<b>Total</b>		<b>60.33</b>	<b>\$3,894,404</b>	<b>\$5,521,679</b>	<b>\$355,000</b>	<b>\$882,840</b>	<b>\$128,516</b>	<b>\$6,888,035</b>
Academic Affairs Division	Recurring	822.70	66,952,220	92,918,648	8,771,709	8,966,031	465,470	111,121,858
Academic Affairs Division	Non-Recurring							
<b>Total</b>		<b>822.70</b>	<b>\$66,952,220</b>	<b>\$92,918,648</b>	<b>\$8,771,709</b>	<b>\$8,966,031</b>	<b>\$465,470</b>	<b>\$111,121,858</b>
Summer Term	Recurring	168.74	2,975,843	3,653,388	(550,852)	2,520,229	(705,858)	4,916,907
Summer Term	Non-Recurring							
<b>Total</b>		<b>168.74</b>	<b>\$2,975,843</b>	<b>\$3,653,388</b>	<b>(\$550,852)</b>	<b>\$2,520,229</b>	<b>(\$705,858)</b>	<b>\$4,916,907</b>
Central Accounts	Recurring				369,086	18,372,005	645,459	21,254,654
Central Accounts	Non-Recurring					1,868,104		1,868,104
<b>Total</b>					<b>\$369,086</b>	<b>\$20,240,109</b>	<b>\$645,459</b>	<b>\$23,122,758</b>

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Recurring and Non-Recurring by Division-Subgroup**

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
Grand Totals	Recurring	1,320.40	90,150,675	125,882,584	9,086,665	42,072,299	523,002	177,564,550
Grand Totals	Non-Recurring					1,868,104		1,868,104
<b>Total</b>		<b>1,320.40</b>	<b>\$90,150,675</b>	<b>\$125,882,584</b>	<b>\$9,086,665</b>	<b>\$43,940,403</b>	<b>\$523,002</b>	<b>\$179,432,654</b>

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Special Category by Division-Subgroup**

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
President's Office	1450			(10,585)					(10,585)
<b>President's Office</b>				<b>(\$10,585)</b>					<b>(\$10,585)</b>
Div of Acad Engag & Stud Affs (DAESA)	4663			(72,000)					(72,000)
Div of Acad Engag & Stud Affs (DAESA)	5032			128,516					128,516
Div of Acad Engag & Stud Affs (DAESA)	5271			72,000					72,000
<b>Div of Acad Engag &amp; Stud Affs (DAESA)</b>				<b>\$128,516</b>					<b>\$128,516</b>
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	5000				4,031				4,031
Academic Affairs Division	5006			100,000					100,000
Academic Affairs Division	5008			458,233					458,233
Academic Affairs Division	5016			(959,546)					(959,546)
Academic Affairs Division	5064			(45,000)					(45,000)
Academic Affairs Division	5349			(229,132)					(229,132)
Academic Affairs Division	5600				(44,961)				(44,961)
Academic Affairs Division	5604			(156,000)					(156,000)
Academic Affairs Division	5660			150,000					150,000
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	5830		(227,723)						(227,723)
Academic Affairs Division	5880			122,168					122,168
Academic Affairs Division	5883			125,000					125,000
Academic Affairs Division	5884			(3,271,636)					(3,271,636)
Academic Affairs Division	5886			282,036					282,036

**University of West Florida**  
**2024-2025 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	5887			819,621					819,621
Academic Affairs Division	5891			(482,660)					(482,660)
Academic Affairs Division	5897			40,000					40,000
Academic Affairs Division	5898			1,000,000					1,000,000
Academic Affairs Division	6023				(97,951)				(97,951)
Academic Affairs Division	6045				(423,207)				(423,207)
Academic Affairs Division	6189			1,868,104					1,868,104
Academic Affairs Division	6294						1,394,148		1,394,148
Academic Affairs Division	6300						100,000		100,000
Academic Affairs Division	6501		(40,320)						(40,320)
Academic Affairs Division	6538			(308,954)					(308,954)
Academic Affairs Division	6539			(569,480)					(569,480)
Academic Affairs Division	6545			(47,000)					(47,000)
Academic Affairs Division	6549			(15,228)					(15,228)
Academic Affairs Division	6580			(17,000)					(17,000)
Academic Affairs Division	6581			(11,000)					(11,000)
Academic Affairs Division	6582			(27,000)					(27,000)
Academic Affairs Division	6621			(45,238)					(45,238)
Academic Affairs Division	6633			(326,782)					(326,782)
Academic Affairs Division	6670			194,877					194,877
Academic Affairs Division	6671			(40,605)					(40,605)
Academic Affairs Division	6680			15,379					15,379
Academic Affairs Division	6682			(498,426)					(498,426)
Academic Affairs Division	6683			(180,149)					(180,149)
Academic Affairs Division	6702			(394,851)					(394,851)
Academic Affairs Division	6707			(246,102)					(246,102)
Academic Affairs Division	6808			(134,339)					(134,339)
Academic Affairs Division	6809			(9,200)					(9,200)

**University of West Florida**  
**2024-2025 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	6950			60,361					60,361
Academic Affairs Division	7030			(115,000)					(115,000)
Academic Affairs Division	7191			(240,601)					(240,601)
Academic Affairs Division	7193			29,126					29,126
Academic Affairs Division	7210			28,600					28,600
Academic Affairs Division	7540			100,000					100,000
Academic Affairs Division	7541			(598,989)					(598,989)
Academic Affairs Division	7600			33,500					33,500
Academic Affairs Division	7753			(225,000)					(225,000)
Academic Affairs Division	8000			(26,000)					(26,000)
Academic Affairs Division	8001			94,883					94,883
Academic Affairs Division	8006			(14,000)					(14,000)
Academic Affairs Division	8008			(386,060)					(386,060)
Academic Affairs Division	8009			(100,000)					(100,000)
Academic Affairs Division	8013			(75,000)					(75,000)
Academic Affairs Division	8022			52,000					52,000
Academic Affairs Division	8024			(45,874)					(45,874)
Academic Affairs Division	8027			(288,398)					(288,398)
Academic Affairs Division	8032			(86,306)					(86,306)
Academic Affairs Division	8048			(12,174)					(12,174)
Academic Affairs Division	8049			(87)					(87)
Academic Affairs Division	8050			(25,685)					(25,685)
Academic Affairs Division	8052			(4,588)					(4,588)
Academic Affairs Division	8054			(11,174)					(11,174)
Academic Affairs Division	8057			(21,426)					(21,426)
Academic Affairs Division	8058			(18,000)					(18,000)
Academic Affairs Division	8150			16,189					16,189
Academic Affairs Division	8180			(2,648)					(2,648)

**University of West Florida**  
**2024-2025 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	8427			(300,622)					(300,622)
Academic Affairs Division	8581			(73,050)					(73,050)
Academic Affairs Division	8907			(30,000)					(30,000)
Academic Affairs Division	9099		(13,800)						(13,800)
Academic Affairs Division	9253			(6,200)					(6,200)
Academic Affairs Division	N7199			1,305,341					1,305,341
Academic Affairs Division	T5029				(99,493)				(99,493)
Academic Affairs Division	T5767			2,446,889					2,446,889
<b>: Academic Affairs Division</b>			<b>(\$281,843)</b>	<b>(\$805,203)</b>	<b>(\$661,581)</b>	<b>\$719,949</b>	<b>\$1,494,148</b>		<b>\$465,470</b>
Summer Term	5881S			(56,954)					(56,954)
Summer Term	9708S		(648,904)						(648,904)
<b>: Summer Term</b>			<b>(\$648,904)</b>	<b>(\$56,954)</b>					<b>(\$705,858)</b>
Central Accounts	3010							634,874	634,874
Central Accounts	9878			10,585					10,585
<b>: Central Accounts</b>				<b>\$10,585</b>				<b>\$634,874</b>	<b>\$645,459</b>
<b>: Special - Grand Total</b>			<b>(\$930,747)</b>	<b>(\$733,641)</b>	<b>(\$661,581)</b>	<b>\$719,949</b>	<b>\$1,494,148</b>	<b>\$634,874</b>	<b>\$523,002</b>

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Tuition Differential**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Academic Affairs Division</b>										
T5020	4	46	TD-Acad Aff Differential Tui				14,526			14,526
T5029	1	11	TD-Academic Aff Lines Reallocation	1.00	68,229	98,216	(42,500)	99,493	(99,493)	55,716
			<b>* Reserve</b>	<b>1.00</b>	<b>\$68,229</b>	<b>\$98,216</b>	<b>(\$27,974)</b>	<b>\$99,493</b>	<b>(\$99,493)</b>	<b>\$70,242</b>
T5767	5	51	TD-Financial Aid-Diff Tuitn						2,446,889	2,446,889
			<b>* Enrollment Affairs</b>						<b>\$2,446,889</b>	<b>\$2,446,889</b>
			<b>** Academic Affairs General</b>	<b>1.00</b>	<b>\$68,229</b>	<b>\$98,216</b>	<b>(\$27,974)</b>	<b>\$99,493</b>	<b>\$2,347,396</b>	<b>\$2,517,131</b>
T6870	1	11	TD-Biology	5.00	353,103	488,288				488,288
T6950	1	11	TD-Chemistry	5.00	390,136	552,431				552,431
T7110	1	11	TD-Mathematics & Statistics	2.00	142,611	198,704				198,704
T7210	1	11	TD-Physics	2.00	157,330	227,382				227,382
T7570	1	11	TD-Computer Science	2.00	91,548	132,317				132,317
T7600	1	11	TD-Mechanical Engineering	2.00	184,264	260,093				260,093
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	79,364	106,039				106,039
T7690	1	11	TD-Earth & Environmental Sciences	1.00	59,309	90,921				90,921
			<b>* COSE-Departments</b>	<b>20.00</b>	<b>\$1,457,665</b>	<b>\$2,056,175</b>				<b>\$2,056,175</b>
			<b>** Hal Marcus College of Science &amp; Eng (HMCOSE)</b>	<b>20.00</b>	<b>\$1,457,665</b>	<b>\$2,056,175</b>				<b>\$2,056,175</b>
T7020	1	11	TD-English	3.00	161,828	248,351				248,351
T7070	1	11	TD-History and Philosophy	3.00	197,719	286,813				286,813
T7140	1	11	TD-Music	4.00	378,038	517,959				517,959
T7320	1	11	TD-Dept of Government	2.00	130,726	198,181				198,181
T7350	1	11	TD-Theatre	2.00	133,922	169,975				169,975
T7390	1	11	TD-Dept of Art and Design	4.00	328,169	446,254				446,254
T9090	1	11	TD-Criminology & Criminal Justice	5.00	405,992	574,504				574,504
			<b>* CASSH-Departments</b>	<b>23.00</b>	<b>\$1,736,394</b>	<b>\$2,442,037</b>				<b>\$2,442,037</b>
			<b>** College-Arts, Social Science &amp; Human (CASSH)</b>	<b>23.00</b>	<b>\$1,736,394</b>	<b>\$2,442,037</b>				<b>\$2,442,037</b>
T6872	1	11	TD-Medical Laboratory Sciences	3.00	236,149	316,060				316,060
T8990	1	11	TD-Movement Sciences and Health	3.00	194,996	255,643				255,643

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Tuition Differential**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			<b>* COH-Departments</b>	<b>6.00</b>	<b>\$431,145</b>	<b>\$571,703</b>				<b>\$571,703</b>
			<b>** Usha Kundu, MD College of Health (UKMDCOH)</b>	<b>6.00</b>	<b>\$431,145</b>	<b>\$571,703</b>				<b>\$571,703</b>
T8150	1	11	TD-Department of Commerce	3.00	231,198	332,259				332,259
T8220	1	11	TD-Business Administration	1.00	77,175	93,653				93,653
			<b>* COB-Departments</b>	<b>4.00</b>	<b>\$308,373</b>	<b>\$425,912</b>				<b>\$425,912</b>
			<b>** College of Business (COB)</b>	<b>4.00</b>	<b>\$308,373</b>	<b>\$425,912</b>				<b>\$425,912</b>
T5241	2	21	TD-Marine Services Center	1.00	46,290	77,290	14,000	52,048		143,338
			<b>* Institutes &amp; Research Centers</b>	<b>1.00</b>	<b>\$46,290</b>	<b>\$77,290</b>	<b>\$14,000</b>	<b>\$52,048</b>		<b>\$143,338</b>
			<b>** Institutes &amp; Research Centers</b>	<b>1.00</b>	<b>\$46,290</b>	<b>\$77,290</b>	<b>\$14,000</b>	<b>\$52,048</b>		<b>\$143,338</b>
			<b>: Academic Affairs Division</b>	<b>55.00</b>	<b>\$4,048,096</b>	<b>\$5,671,333</b>	<b>(\$13,974)</b>	<b>\$151,541</b>	<b>\$2,347,396</b>	<b>\$8,156,296</b>
			<b>: Grand Total</b>	<b>55.00</b>	<b>\$4,048,096</b>	<b>\$5,671,333</b>	<b>(\$13,974)</b>	<b>\$151,541</b>	<b>\$2,347,396</b>	<b>\$8,156,296</b>

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**President's Office**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>President's Office</b>										
1000	6	61	University President	6.21	545,410	803,418		32,678		836,096
1002	6	61	University Memberships					38,500		38,500
1005	6	61	President Budget Reserve					21,898		21,898
1009	3	32	Office of Public Policy					1,000		1,000
1014	6	61	President's Division Operating					448,062		448,062
1018	6	61	Presidential Travel					15,000		15,000
1456	6	61	Staff Senate					300		300
			<b>* University President</b>	<b>6.21</b>	<b>\$545,410</b>	<b>\$803,418</b>		<b>\$557,438</b>		<b>\$1,360,856</b>
1001	6	61	Governmental Relations	1.00	90,000	115,662		25,000		140,662
			<b>* Governmental Affairs</b>	<b>1.00</b>	<b>\$90,000</b>	<b>\$115,662</b>		<b>\$25,000</b>		<b>\$140,662</b>
1250	6	61	Internal Auditing	3.73	329,357	461,183		19,618		480,801
			<b>* Internal Auditing &amp; Mgmt Consulting</b>	<b>3.73</b>	<b>\$329,357</b>	<b>\$461,183</b>		<b>\$19,618</b>		<b>\$480,801</b>
1270	6	61	UWF Compliance Program	1.00	91,022	128,228		10,399		138,627
			<b>* UWF Compliance Program</b>	<b>1.00</b>	<b>\$91,022</b>	<b>\$128,228</b>		<b>\$10,399</b>		<b>\$138,627</b>
1350	6	61	Board of Trustees	1.00	66,886	90,906		26,500		117,406
			<b>* Board of Trustees</b>	<b>1.00</b>	<b>\$66,886</b>	<b>\$90,906</b>		<b>\$26,500</b>		<b>\$117,406</b>
1400	6	61	General Counsel	6.00	697,923	995,648		2,956		998,604
			<b>* Legal Affairs</b>	<b>6.00</b>	<b>\$697,923</b>	<b>\$995,648</b>		<b>\$2,956</b>		<b>\$998,604</b>
1450	6	61	Human Resources	13.89	994,948	1,417,874		43,693	(10,585)	1,450,982
1451	6	61	Employee Vacancy Ads					2,413		2,413
1452	6	61	Staff Development/Training					133,633		133,633
1455	6	61	Service Awards Program					13,429		13,429
1457	6	61	AFSCME - OSU Training					2,319		2,319
			<b>* Human Resources</b>	<b>13.89</b>	<b>\$994,948</b>	<b>\$1,417,874</b>		<b>\$195,487</b>	<b>(\$10,585)</b>	<b>\$1,602,776</b>
4410	5	51	Intercollegiate Athletics	9.95	597,011	831,014	(4,627)			826,387
4411	5	51	Athletics - Administrative Support	1.00	54,941	76,135				76,135
4412	5	51	Athletic Scholarships					7,500		7,500

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**President's Office**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			<b>* Intercollegiate Athletics</b>	<b>10.95</b>	<b>\$651,952</b>	<b>\$907,149</b>	<b>(\$4,627)</b>	<b>\$7,500</b>		<b>\$910,022</b>
6050	2	21	SBDC-State Director's Office	1.14	207,724	266,816		510		267,326
6051	2	21	PTAC Match	1.09	89,888	120,055		9,807		129,862
6054	2	21	SBDC - STEP	0.65	53,233	77,047		(52,264)		24,783
6055	2	21	SBDC-State Funding					3,979,189		3,979,189
6176	2	21	SBDC-State Fund No Restrict by Appr	1.00	65,000	78,888		1,921,112		2,000,000
			<b>* SBDC-State Directors Office</b>	<b>3.88</b>	<b>\$415,845</b>	<b>\$542,806</b>		<b>\$5,858,354</b>		<b>\$6,401,160</b>
			<b>** President's Office</b>	<b>47.66</b>	<b>\$3,883,343</b>	<b>\$5,462,874</b>	<b>(\$4,627)</b>	<b>\$6,703,252</b>	<b>(\$10,585)</b>	<b>\$12,150,914</b>
			<b>: President's Office - Grand Total</b>	<b>47.66</b>	<b>\$3,883,343</b>	<b>\$5,462,874</b>	<b>(\$4,627)</b>	<b>\$6,703,252</b>	<b>(\$10,585)</b>	<b>\$12,150,914</b>

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**University Advancement Division**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>University Advancement Division</b>										
2140	6	61	University Advancement-V.P.	15.91	1,103,242	1,568,844		100,164		1,669,008
2141	6	61	University Advancement Budget Reser					543,342		543,342
2154	3	32	Community Engagement-Advancement	0.29	64,843	97,860				97,860
			<b>* University Advancement-V.P.</b>	<b>16.20</b>	<b>\$1,168,085</b>	<b>\$1,666,704</b>		<b>\$643,506</b>		<b>\$2,310,210</b>
1300	2	21	UWF Historic Trust	14.90	802,809	1,231,497	132,349	65,198		1,429,044
1301	2	21	UWF Historic Trust PO & M					93,651		93,651
			<b>* UWF Historic Trust</b>	<b>14.90</b>	<b>\$802,809</b>	<b>\$1,231,497</b>	<b>\$132,349</b>	<b>\$158,849</b>		<b>\$1,522,695</b>
1583	6	61	UMC - Mkting & Advert.	9.22	649,475	899,080		250,000		1,149,080
2150	6	61	Institutional Marketing	1.00	42,000	60,724		220,000		280,724
5031	6	61	Integrated Strategic Marketing					299,220		299,220
			<b>* University Marketing &amp; Communications (UMC)</b>	<b>10.22</b>	<b>\$691,475</b>	<b>\$959,804</b>		<b>\$769,220</b>		<b>\$1,729,024</b>
1640	3	34	WUWF - Mgmt & General	2.00	159,025	232,634				232,634
1642	3	34	WUWF - Fund Raising & Devel	1.12	86,091	125,437				125,437
1643	3	34	WUWF - Programming & Production	3.67	243,429	365,878				365,878
1700	3	34	WUWF-TV Mgmt & General	0.25	35,537	47,093				47,093
			<b>* WUWF Public Media</b>	<b>7.04</b>	<b>\$524,082</b>	<b>\$771,042</b>				<b>\$771,042</b>
			<b>** University Advancement</b>	<b>48.36</b>	<b>\$3,186,451</b>	<b>\$4,629,047</b>	<b>\$132,349</b>	<b>\$1,571,575</b>		<b>\$6,332,971</b>
			<b>: University Advancement Division - Grand Total</b>	<b>48.36</b>	<b>\$3,186,451</b>	<b>\$4,629,047</b>	<b>\$132,349</b>	<b>\$1,571,575</b>		<b>\$6,332,971</b>

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Div of Finance & Administration**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Div of Finance &amp; Administration</b>										
2350	6	61	Office of Fin & Administration	2.94	471,788	599,902		50,000		649,902
2351	6	61	Fin & Adm Achievement Awards					18,201		18,201
2358	6	61	Fin & Adm Divisional Reserve					50,000		50,000
2359	6	61	Fin & Adm Division Operating	1.04	40,352	70,088		809,589		879,677
			<b>* Finance &amp; Administration</b>	<b>3.98</b>	<b>\$512,140</b>	<b>\$669,990</b>		<b>\$927,790</b>		<b>\$1,597,780</b>
2460	6	61	Controller's Office	18.40	1,332,265	1,877,624		61,467		1,939,091
			<b>* Controller's Office</b>	<b>18.40</b>	<b>\$1,332,265</b>	<b>\$1,877,624</b>		<b>\$61,467</b>		<b>\$1,939,091</b>
2520	6	61	Procurement and Contracts	6.00	369,863	539,473		20,000		559,473
			<b>* Procurement and Contracts</b>	<b>6.00</b>	<b>\$369,863</b>	<b>\$539,473</b>		<b>\$20,000</b>		<b>\$559,473</b>
2620	6	61	Business Services	0.80	83,774	118,521				118,521
2655	6	61	Nautilus Card Program					37,030		37,030
2680	6	61	Postal Services	4.30	176,631	272,356				272,356
			<b>* Business &amp; Auxiliary Services</b>	<b>5.10</b>	<b>\$260,405</b>	<b>\$390,877</b>		<b>\$37,030</b>		<b>\$427,907</b>
2960	6	61	University Police	22.31	1,379,736	2,250,517		67,500		2,318,017
2961	6	61	Communications	5.00	190,247	273,198		9,800		282,998
2962	6	61	Digital Radio System					74,000		74,000
2970	6	61	Emergency Management	1.00	68,250	101,440		10,000		111,440
			<b>* University Police</b>	<b>28.31</b>	<b>\$1,638,233</b>	<b>\$2,625,155</b>		<b>\$161,300</b>		<b>\$2,786,455</b>
3060	6	61	Environmental Health & Safety	4.00	247,650	336,291		40,000		376,291
3062	7	01	Hazardous Waste Management					7,500		7,500
3063	7	01	Environmental Monitoring					650		650
			<b>* Environmental Health &amp; Safety</b>	<b>4.00</b>	<b>\$247,650</b>	<b>\$336,291</b>		<b>\$48,150</b>		<b>\$384,441</b>
			<b>** Finance &amp; Administration-General</b>	<b>65.79</b>	<b>\$4,360,556</b>	<b>\$6,439,410</b>		<b>\$1,255,737</b>		<b>\$7,695,147</b>
3260	7	01	Facilities Management	4.00	391,933	518,754		14,000		532,754
3263	7	01	Facilities Management Reserve					21,701		21,701
3272	7	01	Facilities Job Enrichment Program					18,771		18,771

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Div of Finance & Administration**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			<b>* Office of Facilities Management</b>	<b>4.00</b>	<b>\$391,933</b>	<b>\$518,754</b>		<b>\$54,472</b>		<b>\$573,226</b>
3410	7	01	Fac Plan/Maint/Construction					15,000		15,000
3500	7	01	Buildings & Grounds Svs Mgmt	1.00	78,813	116,734		10,000		126,734
3510	7	05	Grounds Services	2.00	69,413	94,025	14,000	702,613		810,638
3511	7	05	Grounds Services - T Team	1.00	31,320	38,040				38,040
3560	7	05	Building Services	46.00	1,658,238	2,601,097		203,000		2,804,097
3710	7	03	Facility Maintenance	21.00	963,497	1,463,292		411,000		1,874,292
3711	7	03	Facility Maintenance - T Team	5.00	188,700	240,577				240,577
3795	7	03	Materials Management/Special Events	4.00	148,173	230,213		24,928		255,141
3870	7	03	Campus Furnishings					10,000		10,000
3950	7	01	Facilities Planning & Construction	8.00	592,873	834,668		23,000		857,668
			<b>* Fac Plan/Maint/Construction</b>	<b>88.00</b>	<b>\$3,731,027</b>	<b>\$5,618,646</b>	<b>\$14,000</b>	<b>\$1,399,541</b>		<b>\$7,032,187</b>
3430	7	01	Environmental Sustainability					12,000		12,000
3610	7	02	Utility Operations	14.82	774,898	1,120,138		334,617		1,454,755
			<b>* Utilities &amp; Environmental Sustain</b>	<b>14.82</b>	<b>\$774,898</b>	<b>\$1,120,138</b>		<b>\$346,617</b>		<b>\$1,466,755</b>
			<b>** Facilities Management</b>	<b>106.82</b>	<b>\$4,897,858</b>	<b>\$7,257,538</b>	<b>\$14,000</b>	<b>\$1,800,630</b>		<b>\$9,072,168</b>
			<b>: Div of Finance &amp; Administration - Grand Total</b>	<b>172.61</b>	<b>\$9,258,414</b>	<b>\$13,696,948</b>	<b>\$14,000</b>	<b>\$3,056,367</b>		<b>\$16,767,315</b>

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Div of Acad Engag & Stud Affs (DAESA)**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Div of Acad Engag &amp; Stud Affs (DAESA)</b>										
4300	5	51	Assoc VP Stud Affrs/Dean of Student	1.00	148,485	189,869		2,000		191,869
			<b>* Assoc VP - Stud Affrs/Dean of Students</b>	<b>1.00</b>	<b>\$148,485</b>	<b>\$189,869</b>		<b>\$2,000</b>		<b>\$191,869</b>
4612	5	51	Dean of Students-Student Services	3.00	235,000	337,135		11,050		348,185
			<b>* Student Services/Dean of Students</b>	<b>3.00</b>	<b>\$235,000</b>	<b>\$337,135</b>		<b>\$11,050</b>		<b>\$348,185</b>
4660	5	51	Univ Commons & Events Svcs	1.00	44,057	63,219		12,750		75,969
			<b>* Dean of Students - Operating Centers</b>	<b>1.00</b>	<b>\$44,057</b>	<b>\$63,219</b>		<b>\$12,750</b>		<b>\$75,969</b>
4710	5	51	Counseling Ctr & Health Education	1.00	115,000	145,073				145,073
			<b>* Counseling, Health &amp; Wellness</b>	<b>1.00</b>	<b>\$115,000</b>	<b>\$145,073</b>				<b>\$145,073</b>
4614	5	51	Student Engagement					8,895		8,895
			<b>* Student Involvement</b>					<b>\$8,895</b>		<b>\$8,895</b>
			<b>** Assoc VP-Stud Affrs/Dean of Students</b>	<b>6.00</b>	<b>\$542,542</b>	<b>\$735,296</b>		<b>\$34,695</b>		<b>\$769,991</b>
4760	5	51	Career Development	7.50	414,605	553,175		38,697		591,872
			<b>* Career Development</b>	<b>7.50</b>	<b>\$414,605</b>	<b>\$553,175</b>		<b>\$38,697</b>		<b>\$591,872</b>
5032	4	46	Quality Enhancement Plan						128,516	128,516
5038	6	61	Strategic Planning & Assessment	1.00	125,788	173,706		12,000		185,706
			<b>* Strategic Planning &amp; Assessment</b>	<b>1.00</b>	<b>\$125,788</b>	<b>\$173,706</b>		<b>\$12,000</b>	<b>\$128,516</b>	<b>\$314,222</b>
5080	6	61	Technology	2.00	120,827	156,380		4,420		160,800
			<b>* Technology</b>	<b>2.00</b>	<b>\$120,827</b>	<b>\$156,380</b>		<b>\$4,420</b>		<b>\$160,800</b>
5102	5	51	Office of Design & Communications	1.53	80,895	125,355		7,000		132,355
			<b>* Office of Design &amp; Communication</b>	<b>1.53</b>	<b>\$80,895</b>	<b>\$125,355</b>		<b>\$7,000</b>		<b>\$132,355</b>
			<b>** Asst VP - Strategic Initiatives &amp; Assessment</b>	<b>12.03</b>	<b>\$742,115</b>	<b>\$1,008,616</b>		<b>\$62,117</b>	<b>\$128,516</b>	<b>\$1,199,249</b>
1370	6	61	Title IX Programs	2.00	125,000	159,622		12,000		171,622
4512	5	51	Disabled Aid Assistance					49,411		49,411
4515	5	51	SAR / DAA Operational Support	2.00	94,560	145,619				145,619
4610	5	51	Student Accessibility Resources	2.00	115,806	161,656		9,508		171,164
5100	4	46	Office of Campus Culture & Access	1.00	85,000	112,875		4,100		116,975

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Div of Acad Engag & Stud Affs (DAESA)**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
5270	4	46	Campus Culture	1.00	42,000	66,406		7,800		74,206
			<b>* Office of Campus Culture &amp; Access</b>	<b>8.00</b>	<b>\$462,366</b>	<b>\$646,178</b>		<b>\$82,819</b>		<b>\$728,997</b>
5271	5	51	LAC Scholarships					23,000	72,000	95,000
5280	4	46	International Affairs	5.00	322,441	465,851		15,816		481,667
			<b>* International Affairs</b>	<b>5.00</b>	<b>\$322,441</b>	<b>\$465,851</b>		<b>\$38,816</b>	<b>\$72,000</b>	<b>\$576,667</b>
4661	4	46	DAESA-Bonus Reserves					50,000		50,000
4663	4	46	DAESA-Deficit Receivables						(72,000)	(72,000)
4665	4	46	DAESA OPS Reserve				179,979			179,979
4666	4	46	DAESA Service/Contract Reserves					60,000		60,000
4669	4	46	DAESA-Misc EXP Reserves					206,182		206,182
5022	4	46	Academic Engagement Reserve				175,021	202,306		377,327
5036	4	46	DAESA-Temp/Term Pay Reserves	5.01	111,878	213,026				213,026
7471	4	46	Academic Engagement VP Office	3.98	421,899	582,545		35,000		617,545
			<b>* VP - Div Acad Engag &amp; Stud Affrs Admin (DAESA)</b>	<b>8.99</b>	<b>\$533,777</b>	<b>\$795,571</b>	<b>\$355,000</b>	<b>\$553,488</b>	<b>(\$72,000)</b>	<b>\$1,632,059</b>
7462	1	11	Kugelman Honors Program	4.82	399,953	570,155		44,800		614,955
7475	1	11	Kugelman Honors Instructional					17,510		17,510
			<b>* Kugelman Honors Programs</b>	<b>4.82</b>	<b>\$399,953</b>	<b>\$570,155</b>		<b>\$62,310</b>		<b>\$632,465</b>
4511	5	51	Testing Services					2,550		2,550
5033	5	51	Students Retention Initiatives					19,730		19,730
7459	5	51	Center for Academic Success	2.00	155,750	205,852		11,815		217,667
7461	4	40	First Year Advising	9.00	486,681	722,031		7,500		729,531
7463	2	21	Tutoring & Learning Resources	3.64	191,102	285,879		7,000		292,879
7466	5	51	TRIO/Student Support Services	0.85	57,677	86,250				86,250
			<b>* Center of Academic Success</b>	<b>15.49</b>	<b>\$891,210</b>	<b>\$1,300,012</b>		<b>\$48,595</b>		<b>\$1,348,607</b>
			<b>** VP-Div of Acad Engag &amp; Stud Affs (DAESA)</b>	<b>42.30</b>	<b>\$2,609,747</b>	<b>\$3,777,767</b>	<b>\$355,000</b>	<b>\$786,028</b>	<b>\$0</b>	<b>\$4,918,795</b>
			<b>: Div of Acad Engag &amp; Stud Affs (DAESA) - Grand Total</b>	<b>60.33</b>	<b>\$3,894,404</b>	<b>\$5,521,679</b>	<b>\$355,000</b>	<b>\$882,840</b>	<b>\$128,516</b>	<b>\$6,888,035</b>

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Academic Affairs Division**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Academic Affairs Division</b>										
1530	6	61	Institutional Research	5.08	499,952	655,856		20,623		676,479
			<b>* Institutional Research</b>	<b>5.08</b>	<b>\$499,952</b>	<b>\$655,856</b>		<b>\$20,623</b>		<b>\$676,479</b>
			<b>** Institutional Research</b>	<b>5.08</b>	<b>\$499,952</b>	<b>\$655,856</b>		<b>\$20,623</b>		<b>\$676,479</b>
5347	2	21	Distance Learning Development				48,823			48,823
			<b>* Center for Teaching, Learning &amp; Technology</b>				<b>\$48,823</b>			<b>\$48,823</b>
			<b>** Center for Teaching, Learning &amp; Technology</b>				<b>\$48,823</b>			<b>\$48,823</b>
5248	2	21	Research Integrity Office	1.00	60,000	93,918				93,918
			<b>* Research Integrity Office</b>	<b>1.00</b>	<b>\$60,000</b>	<b>\$93,918</b>				<b>\$93,918</b>
			<b>** Research and Academic Engagement</b>	<b>1.00</b>	<b>\$60,000</b>	<b>\$93,918</b>				<b>\$93,918</b>
1470	2	21	Office of Eco Dev & Engage (OEDE)						687,500	687,500
5064	2	21	Undergraduate Research and Travel					395,051	(45,000)	350,051
8250	2	21	Haas Ctr	1.00	108,860	149,212		54,056		203,268
			<b>* Office Eco Dev &amp; Engage (OEDE)</b>	<b>1.00</b>	<b>\$108,860</b>	<b>\$149,212</b>		<b>\$449,107</b>	<b>\$642,500</b>	<b>\$1,240,819</b>
7470	2	22	Off.of Undergraduate Res. (OUR)	0.89	91,101	117,353		45,000		162,353
			<b>* Office of Undergraduate Research (OUR)</b>	<b>0.89</b>	<b>\$91,101</b>	<b>\$117,353</b>		<b>\$45,000</b>		<b>\$162,353</b>
			<b>** Ofc Ec Dev &amp; Eng (OEDE) &amp; Ofc Ugrad Res (OUR)</b>	<b>1.89</b>	<b>\$199,961</b>	<b>\$266,565</b>		<b>\$494,107</b>	<b>\$642,500</b>	<b>\$1,403,172</b>
8436	2	21	Military Veterans Resource Center	6.51	389,885	551,886		36,360		588,246
			<b>* Military Veterans Resource Center</b>	<b>6.51</b>	<b>\$389,885</b>	<b>\$551,886</b>		<b>\$36,360</b>		<b>\$588,246</b>
			<b>** Military Veterans Resource Center</b>	<b>6.51</b>	<b>\$389,885</b>	<b>\$551,886</b>		<b>\$36,360</b>		<b>\$588,246</b>
1531	4	46	Accreditation						26,000	26,000
1550	4	46	Institutional Effectiveness	3.00	242,047	338,652	15,522	2,585		356,759
5023	4	46	SACS					7,000		7,000
			<b>* Institutional Effectiveness</b>	<b>3.00</b>	<b>\$242,047</b>	<b>\$338,652</b>	<b>\$15,522</b>	<b>\$9,585</b>	<b>\$26,000</b>	<b>\$389,759</b>
			<b>** Institutional Effectiveness</b>	<b>3.00</b>	<b>\$242,047</b>	<b>\$338,652</b>	<b>\$15,522</b>	<b>\$9,585</b>	<b>\$26,000</b>	<b>\$389,759</b>
1800	4	44	ITS General Admin	38.13	3,435,725	4,706,533		14,440		4,720,973

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
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					10,000		10,000
1810	6	61	Networking & Telecommunications					6,000		6,000
1812	6	61	Infrastructure Services					10,000		10,000
1814	6	61	User Support Services				42,000	38,327		80,327
1821	6	61	NWRDC Services					10,000		10,000
1822	4	46	Instructional Technology					13,000		13,000
1823	4	46	Technology Outreach					48,230		48,230
1825	4	44	ITS Infrastructure - Special Alloc					227,331		227,331
1847	4	44	ITS-Banner Student	1.53	156,337	215,415				215,415
1848	6	61	Systems Integration					10,000		10,000
1852	4	46	ITS Budget Reduction	1.55	112,974	160,981			(150,000)	10,981
			<b>* Information Technology Services</b>	<b>41.21</b>	<b>\$3,705,036</b>	<b>\$5,082,929</b>	<b>\$42,000</b>	<b>\$408,926</b>	<b>(\$150,000)</b>	<b>\$5,383,855</b>
			<b>** Information Technology Services (ITS)</b>	<b>41.21</b>	<b>\$3,705,036</b>	<b>\$5,082,929</b>	<b>\$42,000</b>	<b>\$408,926</b>	<b>(\$150,000)</b>	<b>\$5,383,855</b>
5000	4	46	Academic Affairs VP	7.70	953,156	1,243,996	14,000	25,000	4,031	1,287,027
5001	4	46	Faculty Interviewing					30,000		30,000
5002	4	46	Faculty Senate	0.86	40,700	57,789	3,000	5,000		65,789
5005	4	46	Academic Convocations					3,000		3,000
5006	4	46	College Commencement					75,090	100,000	175,090
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	18,124		10,000		28,124
5343	4	46	Collective Bargaining Admin					3,000		3,000
			<b>* Provost</b>	<b>9.05</b>	<b>\$1,002,603</b>	<b>\$1,319,909</b>	<b>\$21,306</b>	<b>\$179,090</b>	<b>\$104,031</b>	<b>\$1,624,336</b>
5008	4	46	Academic Affairs Reallocations	5.00	215,979	339,280	703,710		458,233	1,501,223
5016	4	46	Acad Aff Budget Reductions-second p	5.00	409,040	573,425	33,447	93,297	(959,546)	(259,377)
5017	4	46	Acad Aff Termination Pay Reserve					226,707		226,707
5025	2	22	Acad Aff - Faculty Start Up				304,155			304,155

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
5029	1	11	Academic Affairs Lines Reallocation	47.65	4,018,419	5,607,917				5,607,917
5340	4	46	Faculty Development					42,500		42,500
5349	4	46	Acad Aff Budget Reductions-first ph	2.00	192,621	264,547	(33,447)		(229,132)	1,968
5830	4	46	AAffairs Reinvestment FY25	1.08	522,521	649,182	(24,000)	(175,621)	(227,723)	221,838
5880	4	46	Academic Affairs Working Reserve				20,860	100,000	122,168	243,028
5884	1	11	PPF-Faculty Retention & Recruitment	3.00	289,000	396,904			(3,271,636)	(2,874,732)
5885	4	46	TIP Reserve	0.14	5,000	8,231				8,231
5886	4	46	Planned Conversion Of Sal To OPS	9.00	504,589	751,180	54,954	106,167	282,036	1,194,337
5887	4	46	AAffairs NACUBO Reinvestment				(145,000)	1,667,446	819,621	2,342,067
5890	4	46	Acad Aff Perf. Enhancements Funds					2,287,229		2,287,229
5891	4	46	AAffairs Reinvestment FY24	15.00	270,000	559,470		(76,810)	(482,660)	
5894	2	21	World Class Scholars	9.00	610,359	879,457				879,457
5895	2	21	Professional Degree Excellence Prog	2.00	83,955	132,757				132,757
5898	1	11	Oper Support New Faculty Lines						1,000,000	1,000,000
6189	4	46	PPF-Faculty Retention & Recruitment						1,868,104	1,868,104
8427	1	11	CEPS - Budget Reduction SFTF	3.50	207,105	305,314			(300,622)	4,692
T5020	4	46	TD-Acad Aff Differential Tui				14,526			14,526
T5029	1	11	TD-Academic Aff Lines Reallocation	1.00	68,229	98,216	(42,500)	99,493	(99,493)	55,716
			<b>* Reserve</b>	<b>103.37</b>	<b>\$7,396,817</b>	<b>\$10,565,880</b>	<b>\$886,705</b>	<b>\$4,370,408</b>	<b>(\$1,020,650)</b>	<b>\$14,802,343</b>
5004	1	11	TMS computer purchases					50,000		50,000
5039	4	46	Technology Management and Support	6.38	357,962	521,475		32,118		553,593
			<b>* Technology Management &amp; Support (TMS)</b>	<b>6.38</b>	<b>\$357,962</b>	<b>\$521,475</b>		<b>\$82,118</b>		<b>\$603,593</b>
5040	4	46	Business Process Management	3.00	234,741	319,565				319,565
			<b>* Business Process Management</b>	<b>3.00</b>	<b>\$234,741</b>	<b>\$319,565</b>				<b>\$319,565</b>
5600	5	51	Enrollment Affairs	6.00	487,341	695,684	6,348	12,065	(44,961)	669,136
5604	5	51	Enrollment Affairs Budg Reduc	2.00	77,507	124,936	32,963		(156,000)	1,899
5609	5	51	Enrollment - Banner Support	2.00	94,462	135,769		3,500		139,269
5612	5	51	Argo Central					8,100		8,100
5650	5	51	Visitor Center					6,375		6,375

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5690	5	51	Office of Undergraduate Admissions	21.83	1,268,886	1,785,565	11,050	154,220		1,950,835
5692	6	61	Recruitment Marketing Campaign				32,491	343,880		376,371
5760	5	51	Financial Aid	10.53	589,585	831,191		27,980		859,171
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
			<b>* Enrollment Affairs</b>	<b>42.36</b>	<b>\$2,517,781</b>	<b>\$3,573,145</b>	<b>\$82,852</b>	<b>\$556,120</b>	<b>\$2,977,077</b>	<b>\$7,189,194</b>
5660	5	51	Office of the Registrar	10.00	638,216	902,951		45,000	150,000	1,097,951
			<b>* Office of Registrar</b>	<b>10.00</b>	<b>\$638,216</b>	<b>\$902,951</b>		<b>\$45,000</b>	<b>\$150,000</b>	<b>\$1,097,951</b>
6010	4	46	Graduate School	7.00	492,428	685,311		52,955		738,266
6014	1	11	Research & Teaching Assistantships				263,692			263,692
			<b>* Office of Graduate Studies</b>	<b>7.00</b>	<b>\$492,428</b>	<b>\$685,311</b>	<b>\$263,692</b>	<b>\$52,955</b>		<b>\$1,001,958</b>
6023	2	21	Center for Cybersecurity	6.00	757,589	989,363		150,000	(97,951)	1,041,412
6045	2	21	Cybersecurity Legislative Earmark	3.86	276,405	398,294		81,000	(423,207)	56,087
6046	2	21	Center for Cybersecurity Admin	3.17	197,951	299,506		44,000		343,506
			<b>* Center for Cybersecurity</b>	<b>13.03</b>	<b>\$1,231,945</b>	<b>\$1,687,163</b>		<b>\$275,000</b>	<b>(\$521,158)</b>	<b>\$1,441,005</b>
6180	4	46	Emerald Coast Ctr Admin	8.40	522,449	787,183	54,800	50,000		891,983
6181	4	46	Emerald Coast Operating Expenses					77,140		77,140
			<b>* Emerald Coast-Admin</b>	<b>8.40</b>	<b>\$522,449</b>	<b>\$787,183</b>	<b>\$54,800</b>	<b>\$127,140</b>		<b>\$969,123</b>
5897	4	46	Academic Advocacy & Graduation Succ	6.00	434,852	578,005		40,000	40,000	658,005
			<b>* Academic Advocacy &amp; Graduation Success</b>	<b>6.00</b>	<b>\$434,852</b>	<b>\$578,005</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$658,005</b>
			<b>** Academic Affairs General</b>	<b>208.59</b>	<b>\$14,829,794</b>	<b>\$20,940,587</b>	<b>\$1,309,355</b>	<b>\$5,727,831</b>	<b>\$1,729,300</b>	<b>\$29,707,073</b>
6500	4	46	COSE Dean's Office	6.88	700,125	956,973	20,653	30,000		1,007,626
6506	4	46	COSE Computer Support	1.00	67,000	91,044	13,769	5,000		109,813
6515	4	46	COSE Repairs & Maint					55,000		55,000
6516	4	46	COSE Enhancement Funds				52,692	18,000		70,692

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6522	1	11	COSE Accreditation					13,500		13,500
6525	4	46	COSE Reserve					55,000		55,000
6528	4	46	Scientific Stores				25,000	20,000		45,000
6538	1	11	COSE - Budget Reduction SFTF	3.00	218,881	311,864			(308,954)	2,910
6539	1	11	COSE Temporary Salary Savings						(569,480)	(569,480)
6545	1	11	COSE Summer Rev Sharing/Incentives				164,928		(47,000)	117,928
6557	4	46	Office of Academic Success OASIS	3.00	173,616	241,636		5,000		246,636
7605	4	46	Mechanical Engineering Lease					27,000		27,000
7752	4	46	ISR-Lease					35,936		35,936
7754	4	46	ISR Office Lease					35,775		35,775
			<b>* COSE-General</b>	<b>13.88</b>	<b>\$1,159,622</b>	<b>\$1,601,517</b>	<b>\$277,042</b>	<b>\$300,211</b>	<b>(\$925,434)</b>	<b>\$1,253,336</b>
6530	1	11	COSE-Overloads				175,350			175,350
6547	1	11	COSE Overloads-Other				30,000			30,000
6579	1	11	Construction Management Adjuncts				5,000			5,000
6580	1	11	Biology Adjuncts				150,000		(17,000)	133,000
6581	1	11	Chemistry Adjuncts				77,180		(11,000)	66,180
6582	1	11	Computer Science Adjuncts				62,500		(27,000)	35,500
6583	1	11	Cybersecurity Adjuncts				10,590			10,590
6584	1	11	Electrical Comp Eng Adjuncts				50,600			50,600
6585	1	11	Mechanical Eng Adjuncts				42,780			42,780
6586	1	11	Earth Env Sciences Adjuncts				65,450			65,450
6587	1	11	Math Adjuncts				43,400			43,400
6588	1	11	Physics Adjuncts				120,600			120,600
6589	1	11	Information Technology Adjuncts				8,200			8,200
			<b>* COSE-Adjuncts/Visiting/Overloads</b>				<b>\$841,650</b>		<b>(\$55,000)</b>	<b>\$786,650</b>
6570	1	11	Dept of Cybersecurity	3.00	358,473	465,862	51,275	13,000		530,137
6572	1	11	Dept. of Cybersecurity - Fac R&R	2.00	198,000	276,752				276,752
6870	1	11	Biology	13.00	974,063	1,308,821	6,786	26,000		1,341,607
6878	1	11	Biology -Fac R&R	1.00	87,000	126,664				126,664

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6950	1	11	Chemistry	9.60	701,260	1,008,818		20,000	60,361	1,089,179
6951	1	11	Chemistry - Fac R&R	1.00	88,000	122,194				122,194
7110	1	11	Mathematics & Statistics	19.00	1,587,308	2,237,793		19,500		2,257,293
7120	1	11	Mathematics & Statistics - Fac R&R	1.00	95,000	136,367				136,367
7210	1	11	Physics	3.00	269,278	368,158		10,400	28,600	407,158
7570	1	11	Computer Science	12.00	1,055,972	1,423,567	7,950	18,000		1,449,517
7581	1	11	Information Technology	2.00	187,990	256,474		6,400		262,874
7589	1	11	Computer Science- Fac R&R	1.00	99,000	141,218				141,218
7600	1	11	Mechanical Engineering	12.71	1,168,809	1,622,009		25,800	33,500	1,681,309
7606	1	11	Mechanical Engineering - Fac R&R	2.00	186,000	267,882				267,882
7620	1	11	Depart of Electrical & Comp Eng	10.85	1,023,316	1,374,833	7,750	19,400		1,401,983
7627	1	11	Electric & Comp Engineer - Fac R&R	1.00	97,000	138,792				138,792
7690	1	11	Earth & Environmental Sciences	6.00	481,421	680,137		17,000		697,137
7694	1	11	Earth & Environmental Sci - Fac R&R	2.00	203,377	271,905				271,905
7750	1	11	Intelligent Systems and Robotics	3.15	403,989	518,402		16,000		534,402
T6870	1	11	TD-Biology	5.00	353,103	488,288				488,288
T6950	1	11	TD-Chemistry	5.00	390,136	552,431				552,431
T7110	1	11	TD-Mathematics & Statistics	2.00	142,611	198,704				198,704
T7210	1	11	TD-Physics	2.00	157,330	227,382				227,382
T7570	1	11	TD-Computer Science	2.00	91,548	132,317				132,317
T7600	1	11	TD-Mechanical Engineering	2.00	184,264	260,093				260,093
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	79,364	106,039				106,039
T7690	1	11	TD-Earth & Environmental Sciences	1.00	59,309	90,921				90,921
			<b>*COSE-Departments</b>	<b>125.31</b>	<b>\$10,722,921</b>	<b>\$14,802,823</b>	<b>\$73,761</b>	<b>\$191,500</b>	<b>\$122,461</b>	<b>\$15,190,545</b>
6501	1	11	COSE Graduate Assistantships						(40,320)	(40,320)
6877	1	11	Biology Student Academic Support				309,635			309,635
6954	1	11	Chemistry Student Academic Support				47,000			47,000
7113	1	11	Math Student Academic Support				171,120			171,120
7213	1	11	Physics Student Academic Support				19,100			19,100

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7574	1	11	Comp Sci Student Academic Support				87,800			87,800
7586	1	11	IT Student Academic Support				5,200			5,200
7604	1	11	Mechanical Eng Student Acad Support				37,000			37,000
7624	1	11	ECE Student Academic Support				54,780			54,780
7692	1	11	Earth & Env Sci Student Acad Supp				99,820			99,820
7753	1	11	ISR Student Academic Support				225,000		(225,000)	
			<b>* COSE-Assistantships/Fellowships</b>				<b>\$1,056,455</b>		<b>(\$265,320)</b>	<b>\$791,135</b>
			<b>** Hal Marcus College of Science &amp; Eng (HMCOSE)</b>	<b>139.19</b>	<b>\$11,882,543</b>	<b>\$16,404,340</b>	<b>\$2,248,908</b>	<b>\$491,711</b>	<b>(\$1,123,293)</b>	<b>\$18,021,666</b>
6549	1	11	SFPCA-Fine, Performing & Comm Arts	0.64	25,490	30,021	15,228		(15,228)	30,021
6610	4	46	CASSH Dean's Office	7.58	635,532	904,686	87,309	26,500		1,018,495
6613	4	46	CASSH Computer Support					5,000		5,000
6615	4	46	CASSH Enhancements Funds					43,000		43,000
6616	4	46	CASSH Reserve					100,000		100,000
6617	1	11	CASSH Temporary Salary Savings	1.00	58,834	86,822		(768,206)		(681,384)
6621	1	11	CASSH Summer Supplements				167,879	(19,017)	(45,238)	103,624
6622	1	11	CASSH Admin Overloads				35,000			35,000
6623	1	11	CASSH Scholarships					2,500		2,500
6633	1	11	CASSH - Budget Reduction SFTF	3.00	253,221	353,510			(326,782)	26,728
7021	1	11	Writing Improvement Lab				104,520	4,500		109,020
7022	1	11	Writing Lab Coordination				42,366			42,366
7024	1	11	Panhandler					5,000		5,000
7028	1	11	Composition					5,000		5,000
7352	1	11	Theatre Production				35,000	15,000		50,000
7391	3	32	Art and Design Studio				4,800	4,000		8,800
7393	1	11	Discipline Based Art Educ					6,000		6,000
			<b>* CASSH-General</b>	<b>12.22</b>	<b>\$973,077</b>	<b>\$1,375,039</b>	<b>\$492,102</b>	<b>(\$570,723)</b>	<b>(\$387,248)</b>	<b>\$909,170</b>
6612	1	11	CASSH Resident Adjuncts				6,904			6,904
6614	1	11	CASSH Visiting Faculty-OPS				211,443			211,443
6618	1	11	CASSH Extra State Comp. Instruction				15,000			15,000

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6989	1	11	Commun Adjuncts				122,500			122,500
7030	1	11	English Adjuncts				254,800		(115,000)	139,800
7079	1	11	History & Philo Adjuncts				112,700			112,700
7149	1	11	Music Adjuncts				130,564			130,564
7289	1	11	Anthroplogy Adjuncts				73,500			73,500
7329	1	11	Gov Adjuncts				73,500			73,500
7359	1	11	Theatre Adjuncts				34,300			34,300
7399	1	11	Art Adjuncts				112,700			112,700
9099	1	11	Criminal Justice Adjuncts				78,500		(13,800)	64,700
			<b>*CASSH-Adjuncts/Visiting/Overloads</b>				<b>\$1,226,411</b>		<b>(\$128,800)</b>	<b>\$1,097,611</b>
6980	1	11	Dept. of Communication	14.00	1,075,313	1,520,566		21,000		1,541,566
6981	1	11	Dept. of Communication-Special					14,000		14,000
6983	1	11	Dept. of Communication Forensics					25,000		25,000
7020	1	11	Dept of English	14.00	1,017,062	1,464,248		25,500		1,489,748
7070	1	11	Dept of History and Philosophy	9.52	909,494	1,219,493		22,500		1,241,993
7140	1	11	Music	5.84	401,744	555,604		15,000		570,604
7280	1	11	Anthropology	8.00	691,325	960,619	55,146	15,000		1,030,765
7286	1	11	Anthropology - Fac R&R	1.00	72,000	108,472				108,472
7320	1	11	Dept of Government	7.00	539,958	772,817		19,500		792,317
7327	1	11	Government - Fac R&R	2.50	164,500	249,708				249,708
7350	1	11	Theatre	3.00	220,472	302,429	58,265	10,500		371,194
7390	1	11	Dept of Art and Design	7.00	539,858	770,582	36,519	18,000		825,101
7394	1	11	Art and Design Supplies					13,660		13,660
9090	1	11	Criminology & Criminal Justice (CJ)	6.00	577,937	771,149	28,800	14,200		814,149
T7020	1	11	TD-English	3.00	161,828	248,351				248,351
T7070	1	11	TD-History and Philosophy	3.00	197,719	286,813				286,813
T7140	1	11	TD-Music	4.00	378,038	517,959				517,959
T7320	1	11	TD-Dept of Government	2.00	130,726	198,181				198,181
T7350	1	11	TD-Theatre	2.00	133,922	169,975				169,975

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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	4.00	328,169	446,254				446,254
T9090	1	11	TD-Criminology & Criminal Justice	5.00	405,992	574,504				574,504
			<b>* CASSH-Departments</b>	<b>100.86</b>	<b>\$7,946,057</b>	<b>\$11,137,724</b>	<b>\$178,730</b>	<b>\$213,860</b>		<b>\$11,530,314</b>
6982	1	11	Commun. Student Academic Support				76,800	(25,520)		51,280
7027	1	11	English Student Academic Support				91,200			91,200
7071	1	11	History & Philo Student Acad Support				52,800			52,800
7141	1	11	Music Student Academic Support				34,320			34,320
7281	1	11	Anthro Student Academic Support				81,600			81,600
7321	1	11	Government Student Academic Support				48,000			48,000
7351	1	11	Theatre Student Academic Support				26,945			26,945
7392	1	11	Art and Design Stu Academic Success				31,067			31,067
9092	1	11	Graduate Asst-Criminology & CJ				28,800			28,800
			<b>* CASSH-Assistantships/Fellowships</b>				<b>\$471,532</b>	<b>(\$25,520)</b>		<b>\$446,012</b>
			<b>** College-Arts, Social Science &amp; Human (CASSH)</b>	<b>113.08</b>	<b>\$8,919,134</b>	<b>\$12,512,763</b>	<b>\$2,368,775</b>	<b>(\$382,383)</b>	<b>(\$516,048)</b>	<b>\$13,983,107</b>
5883	4	46	MLS-TLH Payments						125,000	125,000
6670	4	46	COH Dean's Office	6.00	576,353	790,824		18,037	194,877	1,003,738
6672	1	11	HSA - Respiratory Therapy					12,450		12,450
6675	4	46	UKCOH Communication Mkting					9,081		9,081
6680	4	46	COH Reserve					75,000	15,379	90,379
6682	1	11	COH Temporary Salary Savings						(498,426)	(498,426)
6683	1	11	COH Sum Rev Sharing/Incentives				73,660		(180,149)	(106,489)
6690	4	46	UKCOH Travel Other					138,465		138,465
6701	4	46	COH Advising Support	7.52	408,829	593,579		8,220		601,799
6702	2	21	COH DNP-Veto	2.00	91,371	141,750			(394,851)	(253,101)
6707	1	11	COH - Budget Reduction SFTF	4.00	170,320	268,435			(246,102)	22,333
6873	1	11	MLS Student Liability Insurance					850		850
6876	1	11	MLS Accreditation and License Fees					2,968		2,968
6899	1	11	Public Health Accreditation					4,904		4,904
7182	1	11	Nursing Accreditation					3,355		3,355

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
9043	1	11	Social Work - Accreditation					13,400		13,400
			<b>* COH-General</b>	<b>19.52</b>	<b>\$1,246,873</b>	<b>\$1,794,588</b>	<b>\$73,660</b>	<b>\$286,730</b>	<b>(\$984,272)</b>	<b>\$1,170,706</b>
6800	1	11	Health Sciences and Administration	6.00	481,718	668,459		9,087		677,546
6806	1	11	Masters Healthcare Administration					800		800
6871	1	11	Public Health	8.00	696,018	971,958	40,587	5,376		1,017,921
6872	1	11	Medical Laboratory Sciences (MLS)	2.00	79,479	114,363	35,784	17,600		167,747
6892	3	32	Physicians Assistance Program	1.00	41,890	66,272				66,272
6894	2	21	PA Program-FSU					500,000		500,000
6904	1	11	Medical Laboratory Sci - Fac R&R	1.00	63,500	98,163				98,163
6905	1	11	Public Health - Fac R&R	1.00	175,000	232,994				232,994
7180	1	11	Nursing	12.75	1,346,372	1,803,472		231,890		2,035,362
7191	4	46	Nursing Summer Reserve						(240,601)	(240,601)
7193	1	11	Nursing Growth Funding	6.98	585,572	777,085			29,126	806,211
7250	1	11	Dept of Psychology	12.00	1,176,661	1,625,150		12,000		1,637,150
7257	1	11	Psychology - Fac R&R	1.00	71,500	107,865				107,865
8990	1	11	Movement Sciences and Health	10.00	878,298	1,192,884		29,929		1,222,813
8992	2	22	UKCOH Research Support					43,925		43,925
9002	1	11	Masters-Athletic Training					16,472		16,472
9040	1	11	Dept of Social Work	12.00	924,125	1,281,450		19,860		1,301,310
T6872	1	11	TD-Medical Laboratory Sciences	3.00	236,149	316,060				316,060
T8990	1	11	TD-Movement Sciences and Health	3.00	194,996	255,643				255,643
			<b>* COH-Departments</b>	<b>79.73</b>	<b>\$6,951,278</b>	<b>\$9,511,818</b>	<b>\$76,371</b>	<b>\$886,939</b>	<b>(\$211,475)</b>	<b>\$10,263,653</b>
6681	1	11	COH Overloads				45,000			45,000
6687	1	11	COH Overloads-Other				35,000			35,000
6808	1	11	Health Sciences & Admin Adjuncts				134,339		(134,339)	
6809	1	11	Social Work - Adjuncts				68,100		(9,200)	58,900
6902	1	11	Public Health Adjuncts				62,138			62,138
6903	1	11	Medical Laboratory Science Adjuncts				37,916			37,916
7192	1	11	School of Nursing Adjuncts				91,936			91,936

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7264	1	11	Psychology Adjuncts				177,514			177,514
9003	1	11	Movement Sciences & Health Adjuncts				87,998			87,998
			<b>* COH-Adjuncts/Visiting/Overload</b>				<b>\$739,941</b>		<b>(\$143,539)</b>	<b>\$596,402</b>
6671	1	11	COH Graduate Assistantships				14,850		(40,605)	(25,755)
6803	1	11	HSA Student Academic Support				14,850			14,850
6900	1	11	Public Health Student Academic Supp				19,800			19,800
6901	1	11	MLS Student Academic Support				9,900			9,900
7185	1	11	Nursing Student Academic Support				19,800			19,800
7253	1	11	Psychology Student Academic Support				29,700			29,700
8993	1	11	Grad Asst-Movement Sciences and Hea				39,600			39,600
9042	1	11	Graduate Asst-Social Work				19,800			19,800
			<b>* COH-Graduate Assistantships/Fellowships</b>				<b>\$168,300</b>		<b>(\$40,605)</b>	<b>\$127,695</b>
			<b>** Usha Kundu, MD College of Health (UKMDCOH)</b>	<b>99.25</b>	<b>\$8,198,151</b>	<b>\$11,306,406</b>	<b>\$1,058,272</b>	<b>\$1,173,669</b>	<b>(\$1,379,891)</b>	<b>\$12,158,456</b>
N7199	1	11	Nursing Pipeline Investment					(1,089,937)	1,305,341	215,404
N7200	1	11	DEMSN - Salaries	8.27	906,999	1,198,539				1,198,539
N7206	1	11	TBSN - Salaries	9.80	878,920	1,219,636				1,219,636
N7222	1	11	Nursing Pipeline Admin Salaries	5.79	377,977	554,877				554,877
N7223	1	11	Nursing LLC	1.00	135,000	184,879				184,879
N7224	1	11	Nursing TBSN	1.00	91,667	120,959				120,959
N7225	1	11	Nursing - Advisors	4.33	255,119	375,773				375,773
			<b>* Nursing Pipeline</b>	<b>30.19</b>	<b>\$2,645,682</b>	<b>\$3,654,663</b>		<b>(\$1,089,937)</b>	<b>\$1,305,341</b>	<b>\$3,870,067</b>
			<b>** Nursing Pipeline</b>	<b>30.19</b>	<b>\$2,645,682</b>	<b>\$3,654,663</b>		<b>(\$1,089,937)</b>	<b>\$1,305,341</b>	<b>\$3,870,067</b>
8000	4	46	Business Deans Office	9.68	850,860	1,188,852		35,160	(26,000)	1,198,012
8001	1	11	MBA Coordination	1.62	154,775	216,271	17,709	5,100	94,883	333,963
8002	4	46	AACSB Accreditation					25,000		25,000
8005	4	46	Business-Faculty Interviewing					5,000		5,000
8006	4	46	Academic Support & Publications					83,920	(14,000)	69,920
8008	4	46	Salary Savings						(386,060)	(386,060)

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8009	4	46	Business Reserve					160,000	(100,000)	60,000
8010	1	11	Business Planned Conversion	2.01	191,803	263,554				263,554
8016	4	46	COB Marketing and Communications				8,154	5,000		13,154
8019	1	11	COB Advising	6.00	358,396	508,406	57,000	12,000		577,406
8020	1	11	Executive Mentor & Career Prep Prog					7,500		7,500
8022	2	21	COB Center for Leadership						52,000	52,000
8027	1	11	COB - Budget Reduction SFTF	4.00	187,292	289,018			(288,398)	620
8032	1	11	COB Summer Rev Sharing/Incentives				157,732		(86,306)	71,426
			<b>* COB-General</b>	<b>23.31</b>	<b>\$1,743,126</b>	<b>\$2,466,101</b>	<b>\$240,595</b>	<b>\$338,680</b>	<b>(\$753,881)</b>	<b>\$2,291,495</b>
8150	1	11	Department of Commerce	15.22	2,198,629	2,839,060		31,800	16,189	2,887,049
8180	1	11	Accounting & Finance	14.00	2,283,514	2,976,186	51,000	53,800	(2,648)	3,078,338
8181	1	11	Accounting & Finance - Fac R&R	2.00	315,500	424,939				424,939
8220	1	11	Dept. of Business Administration	15.00	1,875,141	2,454,666		25,400		2,480,066
8222	1	11	Dept. of Business Admin - Fac R&R	1.00	131,500	170,985				170,985
8730	1	11	Army ROTC	1.00	46,198	65,815		5,000		70,815
8731	1	11	Air Force ROTC					5,000		5,000
T8150	1	11	TD-Department of Commerce	3.00	231,198	332,259				332,259
T8220	1	11	TD-Business Administration	1.00	77,175	93,653				93,653
			<b>* COB-Departments</b>	<b>52.22</b>	<b>\$7,158,855</b>	<b>\$9,357,563</b>	<b>\$51,000</b>	<b>\$121,000</b>	<b>\$13,541</b>	<b>\$9,543,104</b>
8024	1	11	COB Graduate Assistants				194,000		(45,874)	148,126
			<b>* COB-Graduate Assistantships/Fellowships</b>				<b>\$194,000</b>		<b>(\$45,874)</b>	<b>\$148,126</b>
8004	1	11	Bus-Off-Campus Adjunct					3,500		3,500
8013	1	11	BUS - Overloads				225,000		(75,000)	150,000
8048	1	11	COB Adjunct - Accounting				31,957		(12,174)	19,783
8049	1	11	COB Adjunct - Finance				6,087		(87)	6,000
8050	1	11	COB Adjunct - Management				117,860		(25,685)	92,175
8051	1	11	COB Adjunct - MIS				22,935			22,935
8052	1	11	COB Adjunct – Public Admin				6,188		(4,588)	1,600
8053	1	11	COB Adjunct - Marketing				3,043			3,043

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8054	1	11	COB Adjunct - Economics				47,174		(11,174)	36,000
8057	1	11	COB Adjunct – Sport Mgmt.				29,826		(21,426)	8,400
8058	1	11	COB Adjunct – Genl Business				26,888		(18,000)	8,888
			<b>* COB-Adjuncts/Visiting/Overload</b>				<b>\$516,958</b>	<b>\$3,500</b>	<b>(\$168,134)</b>	<b>\$352,324</b>
			<b>** College of Business (COB)</b>	<b>75.53</b>	<b>\$8,901,981</b>	<b>\$11,823,664</b>	<b>\$1,002,553</b>	<b>\$463,180</b>	<b>(\$954,348)</b>	<b>\$12,335,049</b>
8631	1	11	SOE Summer Supplements				24,000			24,000
8633	1	11	SOE Admin Overloads				14,000			14,000
8681	1	11	SOE Teacher Supervision Travel					6,000		6,000
8682	1	11	SOE Advising	1.00	56,441	82,470				82,470
8898	1	11	SOE Student Liability Insurance					4,000		4,000
			<b>* SOE-General</b>	<b>1.00</b>	<b>\$56,441</b>	<b>\$82,470</b>	<b>\$38,000</b>	<b>\$10,000</b>		<b>\$130,470</b>
8907	1	11	Teaching, Ldrship and Research Adju				135,000		(30,000)	105,000
9253	1	11	IDT - Adjuncts				20,000		(6,200)	13,800
			<b>* SOE-Adjuncts/Visiting/Overload</b>				<b>\$155,000</b>		<b>(\$36,200)</b>	<b>\$118,800</b>
8890	1	11	Teaching, Leadership and Research	25.00	1,923,029	2,690,287		42,850		2,733,137
8941	1	11	Doctoral Program	1.00	47,270	67,115		3,000		70,115
9240	1	11	Instructional Design and Technology	5.00	464,182	630,674		8,525		639,199
			<b>* SOE-Departments</b>	<b>31.00</b>	<b>\$2,434,481</b>	<b>\$3,388,076</b>		<b>\$54,375</b>		<b>\$3,442,451</b>
8581	1	11	Grad Asst-School of Education				87,160		(73,050)	14,110
			<b>* SOE-Graduate Assistantships/Fellowships</b>				<b>\$87,160</b>		<b>(\$73,050)</b>	<b>\$14,110</b>
			<b>** School of Education (SOE)</b>	<b>32.00</b>	<b>\$2,490,922</b>	<b>\$3,470,546</b>	<b>\$280,160</b>	<b>\$64,375</b>	<b>(\$109,250)</b>	<b>\$3,705,831</b>
5241	2	21	Marine Services Center	1.00	47,734	79,042		19,136		98,178
5470	2	21	CEDB	8.00	649,824	895,117		23,500		918,617
5500	2	21	Wetlands Research Lab	0.15	6,773	11,117		2,466		13,583
6052	2	21	SBDC/EC Lease					47,560		47,560
6080	2	21	UWF SBDC -SBA Match	3.24	211,394	301,530	15,130	10,350		327,010
7490	2	21	FL Public Archeology Centers Ntwk	4.01	283,675	431,754	37,000	76,819		545,573
7491	2	21	FPAN Charter Regional Ctr-Flagler					304,000		304,000

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7494	2	21	FPAN Charter Regional Ctr-USF					304,000		304,000
7496	2	21	FPAN Charter Regional Ctr-FAU					304,000		304,000
7499	2	21	FPAN Northwest Region	3.00	179,941	253,272		20,000		273,272
7540	2	21	Archaeology Institute	10.00	548,299	814,819	129,383	134,008	100,000	1,178,210
7541	2	21	Archaeology-Veto						(598,989)	(598,989)
T5241	2	21	TD-Marine Services Center	1.00	46,290	77,290	14,000	52,048		143,338
			<b>* Institutes &amp; Research Centers</b>	<b>30.40</b>	<b>\$1,973,930</b>	<b>\$2,863,941</b>	<b>\$195,513</b>	<b>\$1,297,887</b>	<b>(\$498,989)</b>	<b>\$3,858,352</b>
			<b>** Institutes &amp; Research Centers</b>	<b>30.40</b>	<b>\$1,973,930</b>	<b>\$2,863,941</b>	<b>\$195,513</b>	<b>\$1,297,887</b>	<b>(\$498,989)</b>	<b>\$3,858,352</b>
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	33.78	1,880,689	2,775,696	156,420	238,492		3,170,608
6293	4	41	FWB-Library Ctr	2.00	132,513	176,236	25,800	5,135		207,171
6294	4	41	Library-Regular Books						1,394,148	1,394,148
6300	4	41	Library Textbook Project						100,000	100,000
			<b>* Library</b>	<b>35.78</b>	<b>\$2,013,202</b>	<b>\$2,951,932</b>	<b>\$201,828</b>	<b>\$250,097</b>	<b>\$1,494,148</b>	<b>\$4,898,005</b>
			<b>** Library</b>	<b>35.78</b>	<b>\$2,013,202</b>	<b>\$2,951,932</b>	<b>\$201,828</b>	<b>\$250,097</b>	<b>\$1,494,148</b>	<b>\$4,898,005</b>
<b>: Academic Affairs Division - Grand Total</b>				<b>822.70</b>	<b>\$66,952,220</b>	<b>\$92,918,648</b>	<b>\$8,771,709</b>	<b>\$8,966,031</b>	<b>\$465,470</b>	<b>\$111,121,858</b>

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**Summer Term**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Summer Term</b>										
5881S	1	11	Sum-I&R Supplement Reserve	106.00	954,507	1,157,708	(30,622)	1,000,000	(56,954)	2,070,132
5889S	1	11	Sum-Incentives - Faculty/Colleges					234,072		234,072
			<b>* Summer Term-Provost/Academic Affairs</b>	<b>106.00</b>	<b>\$954,507</b>	<b>\$1,157,708</b>	<b>(\$30,622)</b>	<b>\$1,234,072</b>	<b>(\$56,954)</b>	<b>\$2,304,204</b>
6570S	1	11	Sum-Cybersecurity	0.60	22,229	26,149				26,149
6870S	1	11	Sum-Biology	3.00	71,349	84,085				84,085
6950S	1	11	Sum-Chemistry	0.55	12,492	15,152				15,152
7110S	1	11	Sum-Mathematics & Statistics	4.62	123,598	146,702				146,702
7210S	1	11	Sum-Physics	0.75	23,573	28,123				28,123
7570S	1	11	Sum-Computer Science	1.04	29,405	35,296				35,296
7581S	1	11	Sum-Information Technology	1.07	33,059	39,723				39,723
7600S	1	11	Sum-Mechanical Engineering	1.30	43,921	52,375				52,375
7620S	1	11	Sum-Department of Engineering	2.20	76,466	91,070				91,070
7690S	1	11	Sum-Earth & Environmental Sciences	1.01	29,933	35,397				35,397
7750S	1	11	Sum-Intelligent Sys & Robotics	0.15	4,855	5,711				5,711
			<b>* Sum Term-COSE Departments</b>	<b>16.29</b>	<b>\$470,880</b>	<b>\$559,783</b>				<b>\$559,783</b>
6980S	1	11	Sum-Dept. of Communication	1.90	43,158	51,955				51,955
7020S	1	11	Sum-English	3.10	76,245	90,341				90,341
7070S	1	11	Sum History and Philosophy	1.65	42,597	50,328				50,328
7140S	1	11	Sum-Music	1.05	30,209	35,541				35,541
7280S	1	11	Sum-Anthropology	1.35	42,837	50,535				50,535
7320S	1	11	Sum-Department of Government	1.64	36,170	43,305				43,305
7350S	1	11	Sum-Theatre	0.15	3,142	3,697				3,697
7390S	1	11	Sum-Department of Art	2.10	60,401	72,184				72,184
			<b>* Sum Term-CASSH Departments</b>	<b>12.94</b>	<b>\$334,759</b>	<b>\$397,886</b>				<b>\$397,886</b>
6800S	1	11	Sum-Health Sciences and Admin	1.20	33,972	40,765				40,765
6871S	1	11	Sum-Public Health	1.25	38,299	45,775				45,775
6872S	1	11	Sum - Medical Laboratory Sciences	0.80	16,631	20,170				20,170

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**Summer Term**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7180S	1	11	Sum-Nursing	1.85	50,533	59,891				59,891
7250S	1	11	Sum-Psychology	2.60	83,111	98,278				98,278
8990S	1	11	Sum-Movement Sciences and Health	3.15	79,032	93,829				93,829
			<b>* Sum Term-COH Departments</b>	<b>10.85</b>	<b>\$301,578</b>	<b>\$358,708</b>				<b>\$358,708</b>
8150S	1	11	Sum-Department of Commerce	2.86	117,862	139,550				139,550
8180S	1	11	Sum-Accounting & Finance	3.64	191,323	226,553				226,553
8220S	1	11	Sum-Business Administration	3.24	128,977	152,213				152,213
			<b>* Sum Term-COB Departments</b>	<b>9.74</b>	<b>\$438,162</b>	<b>\$518,316</b>				<b>\$518,316</b>
8890S	1	11	Sum-Teach, Leadership and Research	3.30	87,748	105,452				105,452
9040S	1	11	Sum-Social Work	0.45	10,144	12,117				12,117
9090S	1	11	Sum-Criminology & Criminal Justice	2.70	76,992	91,065				91,065
9240S	1	11	Sum-Instructional Design and Tech	0.62	17,948	21,607				21,607
			<b>* Sum Term-SOE Departments</b>	<b>7.07</b>	<b>\$192,832</b>	<b>\$230,241</b>				<b>\$230,241</b>
			<b>** Sum Academic Affairs</b>	<b>162.89</b>	<b>\$2,692,718</b>	<b>\$3,222,642</b>	<b>(\$30,622)</b>	<b>\$1,234,072</b>	<b>(\$56,954)</b>	<b>\$4,369,138</b>
2150S	6	61	Sum-Institutional Marketing					30,000		30,000
			<b>* Sum Term-Marketing</b>					<b>\$30,000</b>		<b>\$30,000</b>
			<b>** Sum Term-Marketing</b>					<b>\$30,000</b>		<b>\$30,000</b>
1300S	2	21	Sum-West Fla Historic Preservation	0.60	52,122	73,954	(73,954)			
1450S	6	61	Sum-Human Resources	0.48	21,381	36,083	(36,083)			
2140S	6	61	Sum-University Advancement-V.P.				(89,484)	89,484		
2460S	6	61	Sum-Controller's Office	2.00	80,718	128,830	(128,830)			
4302S	5	51	Sum-Student Affairs Mkting & Comm	1.77	80,613	117,844	(117,844)			
7186S	1	11	Sum-Nursing (Adv)	1.00	48,291	74,035	(74,035)			
			<b>* Sum-Divisional</b>	<b>5.85</b>	<b>\$283,125</b>	<b>\$430,746</b>	<b>(\$520,230)</b>	<b>\$89,484</b>		<b>\$0</b>
			<b>** Sum-Divisional</b>	<b>5.85</b>	<b>\$283,125</b>	<b>\$430,746</b>	<b>(\$520,230)</b>	<b>\$89,484</b>		<b>\$0</b>
9708S	6	61	Sum-Net Margin					1,166,673	(648,904)	517,769
			<b>* Sum Term-Net Margin</b>					<b>\$1,166,673</b>	<b>(\$648,904)</b>	<b>\$517,769</b>

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Summer Term**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			** Sum Term-Net Margin					\$1,166,673	(\$648,904)	\$517,769
			: Summer Term - Grand Total	168.74	\$2,975,843	\$3,653,388	(\$550,852)	\$2,520,229	(\$705,858)	\$4,916,907

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Central Accounts**

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Central Accounts</b>										
9714	6	61	IT Central Investments					600,000		600,000
			<b>* Central - ITS Funds</b>					<b>\$600,000</b>		<b>\$600,000</b>
3010	6	61	University Insurance					288,031	634,874	922,905
3611	7	02	Utilities Purchased					3,575,986		3,575,986
9715	7	03	Facilities Central Investments					850,000		850,000
			<b>* Central - Utilities</b>					<b>\$4,714,017</b>	<b>\$634,874</b>	<b>\$5,348,891</b>
9707	6	61	Central Holdback Reserve					2,000,000		2,000,000
9816	6	61	Benefits-Unallocated Pool					(847,084)		(847,084)
9821	6	61	President's Opportunity Fund					1,039,346		1,039,346
9842	6	61	Strategic Reserve-University					2,263,854		2,263,854
9876	6	61	Performance Based Funding					3,760,697		3,760,697
9877	6	61	OPS Health Insurance				369,086			369,086
9878	6	61	Operational Support					6,709,279	10,585	6,719,864
			<b>* Central - Institutional Support</b>				<b>\$369,086</b>	<b>\$14,926,092</b>	<b>\$10,585</b>	<b>\$15,305,763</b>
			<b>** Central Accounts</b>				<b>\$369,086</b>	<b>\$20,240,109</b>	<b>\$645,459</b>	<b>\$21,254,654</b>
			<b>: Central Accounts - Grand Total</b>				<b>\$369,086</b>	<b>\$20,240,109</b>	<b>\$645,459</b>	<b>\$21,254,654</b>

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			<b>Grand Total</b>	<b>1,320.40</b>	<b>\$90,150,675</b>	<b>\$125,882,584</b>	<b>\$9,086,665</b>	<b>\$43,940,403</b>	<b>\$523,002</b>	<b>\$179,432,654</b>

**University of West Florida**  
**2024-2025 Education and General Operating Budget**  
**Schedule C - Grand Total**

Title	Total
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**Education and General FY Budget:**

**General Revenue**

General Revenue (Recurring)	113,227,143
General Revenue (Non-Recurring)	1,868,104
<b>General Revenue</b>	<b>\$115,095,247</b>

**Educational Enhancement TF (EETF) (Lottery)**

Educational Enhancement TF (EETF) (Lottery) (Recurring)	19,193,632
Educational Enhancement TF (EETF) (Lottery) (Non-Recurring)	
<b>Educational Enhancement TF (EETF) (Lottery)</b>	<b>\$19,193,632</b>

**Student Fee TF (SFTF)**

Fall/Spr	31,695,572
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
<b>Student Fee TF (SFTF)</b>	<b>\$45,143,775</b>

<b>Grand Total</b>	<b>\$179,432,654</b>
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UWF Salary Category Detail

ID: BUDG000055

Print Date: 09/18/2024 08:11 AM

Benefit	Type or Plan	Description	Rate or Amount
DISABILITY	ES_RATE	Disability Rate ES Only	0.0004
HEALTH_ES	1	Health Single Exec. Service	\$10,230.96
HEALTH_ES	2	Health Family Exec. Service	\$22,894.80
HEALTH_ES	22	Health Sub Spouse Exec Service	\$11,447.40
HEALTH_ES	81	HIHP Single Exec. Service	\$9,810.96
HEALTH_ES	82	HIHP Family Exec. Service	\$21,506.40
HEALTH_ES	83	HIHP Sub Spouse Exec. Service	\$10,753.32
HEALTH_ES	84	HIHP Dep Spouse Exec. Service	\$10,753.32
HEALTH_ES	89	Health Dep Spouse Exec Service	\$11,447.40
HEALTH_ES	NN	No Health Exec. Service	\$0.00
HEALTH_ES	XX	Vacant Exec. Service	\$16,562.88
HEALTH_RG	0	No Health	\$0.00
HEALTH_RG	1	Health Single	\$9,731.04
HEALTH_RG	2	Health Family	\$21,094.80
HEALTH_RG	22	Health Family Subscriber Spous	\$11,447.40
HEALTH_RG	32	HIHP Spouse	\$10,753.32
HEALTH_RG	36	HIHP Dependent	\$10,753.32
HEALTH_RG	81	HIHP Single	\$9,731.04
HEALTH_RG	82	HIHP Family	\$21,094.80
HEALTH_RG	83	HIHP Spouse	\$10,753.32
HEALTH_RG	84	HIHP Dependent	\$10,753.32
HEALTH_RG	89	Health Family Dependent	\$11,447.40
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$15,412.92
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	\$168,600.00
OASDI	MAXSSTOTAL	OASDI Max Total	\$10,453.20
OASDI	RATE	OASDI Rate	0.0620
RETIRE	CA	Renewed - Regular Class	0.1363
RETIRE	CB	Renewed - Spcial Risk	0.3279
RETIRE	DP	DROP From FRS	0.2113
RETIRE	HA	HA Regular Retirement Rate	0.1363
RETIRE	HB	HB Special Risk Retirement Rate	0.3279
RETIRE	HM	HM Senior Management Rate	0.3452
RETIRE	IE	Teacher Retirement System -TRS	0.1390
RETIRE	MA	No Retirement Public Service	0
RETIRE	OA	OA SUS REG New July 1 2017	0.0999
RETIRE	OP	OP SUS Optional Retirement	0.0999
RETIRE	OS	OS SUS Optional Retirement	0.0999
RETIRE	PA	PA Regular Retirement Rate	0.1363
RETIRE	PB	PB Special Risk Retirement Rate	0.3279
RETIRE	PM	PM Senior Management Rate	0.3452
RETIRE	QA	QA Regular Retirement Rate	0.1363
RETIRE	QM	QM Senior Management (SMSC)	0.3452
RETIRE	RA	RA Regular Rate	0.1363
RETIRE	RM	RM Senior Management (SMSC)	0.3452
RETIRE	UA	Re-Employed Reg 7/1/10	0.0684
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.1407
RETIRE	UM	Re-Employed Exec Service	0.2590
RETIRE	DL	DL DROP Special Risk Retirement	0.2113