

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
				PRESIDENT						
0001	100	10	1000	University President	597,334	725,223	15,700	50,000	0	790,923
0001	106	10	1002	University Memberships	0	0	0	21,000	0	21,000
0001	107	10	1001	Governmental Relations-Travel	0	0	0	11,000	0	11,000
0001	112	10	1200	Informal Dispute Resolution	71,779	90,822	0	13,645	0	104,467
0001	113	10	1201	ADA	0	0	0	14,000	0	14,000
0001	114	10	1453	Grant in Aid	0	0	0	18,000	0	18,000
0001	130	10	1005	President Budget Reserve	0	0	0	301,709	0	301,709
0001	900	10	1007	President Salary Lapse	0	(93,019)	0	0	0	(93,019)
0005	100	10	1250	Internal Auditing & Mgmt. Con	217,083	280,887	3,150	14,100	0	298,137
0006	100	10	1400	General Counsel	247,703	315,194	0	25,900	0	341,094
0006	101	10	1401	Administrative Code	0	0	0	4,000	0	4,000
0006	103	10	1402	Legal Services	0	0	70,080	0	0	70,080
0007	100	10	1450	Office of Human Resources	542,411	719,808	16,000	46,400	0	782,208
0007	101	10	1451	Employee Vacancy Ads	0	0	0	2,413	0	2,413
0007	102	10	1452	Staff Development/Training	0	0	15,000	11,800	0	26,800
0007	104	10	1454	Program Incentive Efficiency	0	0	0	100	0	100
0007	105	10	1455	Service Awards Program	0	0	0	4,698	0	4,698
0007	106	10	1456	Staff Council	0	0	0	800	0	800
0007	107	10	1457	AFSCME- OSU Training	0	0	0	2,319	0	2,319
0007	108	10	1458	Employee Assistance Program	0	0	0	16,320	0	16,320
0007	110	10	1460	Applicant Background Screening	0	0	0	22,500	0	22,500
0007	111	10	1461	Making Way for Excellence	0	0	0	54,000	0	54,000
2007	100	10	2570	Office of University Budgets	215,641	265,483	455	12,000	0	277,938
0008	100	10	1530	University Planning	347,688	436,642	21,500	27,275	0	485,417
0100	100	10	1300	West Fla Historic Preservation	588,452	759,394	21,135	21,447	64,338	866,314
0100	101	10	1301	West Fla Historic PO& M	0	0	0	657,787	0	657,787
0200	100	10	1350	Board of Trustees	34,957	44,334	0	33,000	0	77,334
				PRESIDENT INITIAL ALLOCATION	2,863,048	3,544,768	163,020	1,386,213	64,338	5,158,339

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
				ITS						
0004	100	10	1800	ITS General Admin	2,514,804	3,183,105	0	217,963	0	3,401,068
0004	101	10	1801	Computer Equipment Repair	0	0	0	20,000	0	20,000
0004	102	10	1802	Contractual Services	0	0	0	800	0	800
0004	103	10	1803	Software Licenses	0	0	0	34,000	0	34,000
0004	104	10	1804	Student Labs	0	0	0	25,000	0	25,000
0004	106	10	1806	Admin Printing	0	0	0	29,600	0	29,600
0004	107	10	1807	ITS Telecommunication Services	0	0	0	32,000	0	32,000
0004	108	10	1808	University Information Services	0	0	0	38,700	0	38,700
0004	110	10	1809	Systems Engineering	0	0	0	22,400	0	22,400
0004	111	10	1810	Networking & Telecommunications	0	0	0	40,659	0	40,659
0004	113	10	1812	Architecture & Development	0	0	0	20,100	0	20,100
0004	115	10	1813	Admin. & Operations	0	0	0	10,200	0	10,200
0004	116	10	1814	ITS Support Services	0	0	91,000	56,400	0	147,400
0004	131	10	1816	Network Infrastructure	0	0	0	45,000	0	45,000
0004	132	10	1817	Dial-In Services	0	0	0	93,000	0	93,000
0004	134	10	1818	Site-Licensed Software	0	0	0	63,462	0	63,462
0004	135	10	1819	Cable Television Network	0	0	0	8,500	0	8,500
0004	137	10	1821	NWRDC Services	0	0	0	283,000	0	283,000
0004	138	10	1822	Classroom Technology	0	0	0	13,000	0	13,000
0004	142	10	1823	Technology Outreach	0	0	0	15,700	0	15,700
0004	150	10	1824	ITS Operating Reserve	0	0	0	30,000	0	30,000
0004	151	10	1825	Its Infrastructure-Special Alloc	0	0	0	89,500	0	89,500
0004	154	10	1828	Web Portal	0	0	0	11,323	0	11,323
2009	106	10	1837	800 MHz Radio System	0	0	0	39,000	0	39,000
0004	900	10	1839	ITS Salary Lapse	0	(81,904)	0	0	0	(81,904)
				ITS INITIAL ALLOCATION	2,514,804	3,101,201	91,000	1,239,307	0	4,431,508

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
				DEVELOPMENT						
0501	100	10	2140	University Development-V.P.	535,240	698,724	16,000	20,500	0	735,224
0501	130	10	2141	Univ. Development Budget Reserve	0	0	0	121,520	0	121,520
0501	900	10	2143	Development Salary Lapse Requirement	0	(17,802)	0	0	0	(17,802)
0501	102	10	2146	University Development-Travel	0	0	0	26,000	0	26,000
				DEVELOPMENT INITIAL ALLOCATION	535,240	680,922	16,000	168,020	0	864,942

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
				WUWF RADIO/TV/UNIVERSITY MARKETING						
7105	100	10	1640	WUWF -Mgmt & General	92,522	115,781	0	1,500	0	117,281
7105	101	10	1641	WUWF - Program Information	0	0	0	10,150	0	10,150
7105	102	10	1642	WUWF - Fundraising & Devel	57,534	73,796	0	0	0	73,796
7105	103	10	1643	WUWF -Programming & Production	135,999	174,517	20,000	0	0	194,517
7105	104	10	1644	WUWF - Engineering & Technical	0	0	0	23,700	0	23,700
7105	107	10	1645	WUWF - Contracted Audit Services	0	0	7,570	0	0	7,570
7106	103	10	1702	WUWF-TV Programming & Production	70,986	94,131	20,700	21,000	0	135,831
7106	900	10	1703	Salary Lapse Requirement	0	(29,053)	0	0	0	(29,053)
7107	100	10	1580	UMC-Publications	199,945	255,938	12,000	33,300	0	301,238
7107	101	10	1581	UMC-Communications	70,494	94,344	10,000	9,200	0	113,544
7107	102	10	1582	UMC-Customer Service	74,582	99,058	12,000	0	0	111,058
7107	103	10	1583	UMC-Mkting. & Advert.	51,638	63,578	0	140,200	0	203,778
7107	104	10	1584	UMC-Mgt. & General	52,736	65,876	0	18,750	0	84,626
				WUWF RADIO/TV/UNIV. MARKETING INITIAL ALLOC	806,436	1,007,966	82,270	257,800	0	1,348,036

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT RATE	SALARY ALLOCATION	OPS ALLOCATION	EXPENSE ALLOCATION	SPECIAL ALLOCATION	TOTAL ALLOCATION
				ADMINISTRATIVE AFFAIRS						
2001	100	10	2350	Admin Affairs-VP	390,291	484,045	14,772	40,000	0	538,817
2001	102	10	2351	Admin Achievement Awards	0	0	0	21,000	0	21,000
2001	125	10	2352	Institutional & Professional Renew	0	0	1,200	14,000	0	15,200
2001	130	10	2353	Admin Affairs Newsletter	0	0	0	1,600	0	1,600
2001	131	10	2354	Admin Affairs Search	0	0	0	10,000	0	10,000
2001	190	10	2356	Admin Affairs Budget Reserve	147,367	185,793	11,000	(42,715)	0	154,078
2001	901	10	2358	Admin. Affairs 04-05 Recurring Allocation	0	0	0	(400,000)	0	(400,000)
2001	900	10	2357	Administrative Affairs Salary Lapse	0	(144,568)	0	0	0	(144,568)
2003	100	10	2460	Financial & Accounting Svs (FAS)	902,583	1,180,221	6,106	90,000	0	1,276,327
2005	100	10	2520	Procurement & Contracts	393,705	504,276	1,165	23,004	0	528,445
2009	100	10	2620	Business Services	69,270	79,903	0	15,017	0	94,920
2010	100	10	2680	Postal Services	192,083	271,211	7,659	28,396	0	307,266
2011	100	10	2960	University Police	968,018	1,328,562	0	90,000	0	1,418,562
2011	101	10	2961	Communications	163,999	215,608	3,180	9,028	0	227,816
7301	100	10	3060	Environmental Health & Safety	211,472	261,733	0	19,661	0	281,394
7301	101	10	3061	Building Code Admin	108,978	131,200	0	3,158	0	134,358
7301	102	10	3062	Hazardous Waste Management	0	0	0	8,550	0	8,550
7301	103	10	3063	Environmental Monitoring	0	0	0	6,650	0	6,650
2100	108	10	3010	University Insurance	0	0	0	206,000	840,004	1,046,004
2003	115	10	2463	SUS Payroll Consortium	0	0	0	0	0	0
2005	104	10	2521	Purchasing-MBE	0	0	0	9,530	0	9,530
2009	103	10	2655	Nautilus Card Program	0	0	0	30,870	0	30,870
2100	109	10	2720	Records Management	31,080	44,148	8,320	9,150	0	61,618
				ADMINISTRATIVE AFFAIRS INITIAL ALLOCATION	3,578,846	4,542,132	53,402	192,899	840,004	5,628,437

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
				PLANT OPERATIONS & MAINTENANCE						
7401	100	10	3260	Facilities Services	135,076	167,662	0	5,000	0	172,662
7401	101	10	3261	Business and Computer Support	136,161	168,564	10,994	14,000	0	193,558
7401	102	10	3262	Facilities Service Training	0	0	0	5,000	0	5,000
7401	130	10	3263	Facilities Service Reserve	0	0	0	15,526	0	15,526
7401	190	10	3268	PO&M 04-05 Recurring Allocation	0	0	0	(350,000)	0	(350,000)
7401	131	10	3264	Division Budget Reserve- Restricted	0	0	0	171,200	0	171,200
7401	910	10	3267	Facilities/Salary Lapse Requirement	0	(166,986)	0	0	0	(166,986)
7600	100	10	3950	Architectural & Engineering Ser	496,494	640,302	40,223	40,000	0	720,525
7501	100	10	3410	Facilities Mgmt	331,436	442,835	0	40,000	0	482,835
7501	121	10	3414	West FI Maintenance & Utilities	0	0	0	35,000	0	35,000
7501	110	10	3412	PO&M Budget Reserve	107,600	142,824	0	0	0	142,824
7501	120	10	3413	Evening Shift Employees	0	0	0	0	0	0
7502	100	10	3510	Landscape Services	454,715	611,806	31,200	124,000	0	767,006
7503	100	10	3560	Building Services	1,315,209	1,835,916	0	167,000	0	2,002,916
7503	105	10	3561	Building Services-Commons	0	0	34,605	7,497	0	42,102
7506	100	10	3610	Utility Operations	559,616	758,083	0	186,000	0	944,083
7506	101	10	3611	Utilities Purchased	0	0	0	2,138,573	0	2,138,573
7506	102	10	3612	Utilities Reserve	0	0	0	207,831	0	207,831
7507	100	10	3660	Vehicle Maintenance	0	0	0	0	0	0
7508	100	10	3710	Facility Maintenance	959,231	1,296,745	5,000	271,271	0	1,573,016
7508	107	10	3712	Fire Alarm & Security	0	0	0	0	0	0
7509	102	10	3760	PO&M Improvement Projects	0	0	0	0	0	0
7511	100	10	3870	Campus Furnishings	0	0	0	10,000	0	10,000
				PLANT OPERATIONS & MAINTENANCE INITIAL ALLOC	4,495,538	5,897,751	122,022	3,087,898	0	9,107,671

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
				STUDENT AFFAIRS						
1001	100	10	4300	Student Affairs-VP	188,594	243,356	11,500	18,500	0	273,356
1001	101	10	4410	Intercollegiate Athletics	0	0	0	0	137,890	137,890
1001	104	10	4301	Stu Affairs Prof Achievement Awrd	0	0	0	4,000	0	4,000
1001	130	10	4302	Student Affairs Budget Reserve	137,315	189,612	(76,100)	10,000	0	123,512
1001	132	10	4580	Educ Research Ctr For Child Dev	5,287	6,621	0	0	0	6,621
1001	900	10	4304	Student Affairs Salary Lapse	0	(52,224)	0	0	0	(52,224)
1001	901	10	4305	Student Affairs 04-05 - Recurring Allocation	0	0	0	0	0	0
1002	100	10	4510	Assoc VP-Student Affairs	110,019	139,216	0	4,500	0	143,716
1002	101	10	4511	University Testing & Technology	54,027	69,520	5,500	0	0	75,020
1002	102	10	4512	Disabled Aid Assistance	0	0	0	0	61,470	61,470
1002	103	10	4513	Drug Free Campus Act	0	0	0	500	0	500
1002	106	10	4660	UC Operations and Services	46,153	60,904	36,000	0	0	96,904
1002	107	10	4661	Student Transition Program	46,620	58,997	20,000	2,550	0	81,547
1003	100	10	4710	Counseling Ctr & Health Education	223,735	297,334	2,750	11,250	0	311,334
1003	101	10	4711	Counseling Ctr - FWB	0	0	12,000	0	0	12,000
1005	100	10	4610	Disabled Student Services	68,934	89,763	0	2,500	0	92,263
1006	100	10	4760	Career Services	253,093	325,937	7,000	20,400	0	353,337
1006	103	10	4730	Service-Learning & Volunteerism	63,490	78,276	7,000	8,100	0	93,376
1007	100	10	4440	Recreation Services	67,877	87,469	0	0	0	87,469
1007	101	10	4480	Housing Residence Life	15,521	22,053	0	0	0	22,053
1005	104	10	4611	Minority Retention Initiatives	0	0	0	3,000	0	3,000
1005	107	10	4612	Dean of Students	148,057	184,701	11,500	18,000	0	214,201
				STUDENT AFFAIRS INITIAL ALLOCATION	1,428,722	1,801,535	37,150	103,300	199,360	2,141,345

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT RATE	SALARY ALLOCATION	OPS ALLOCATION	EXPENSE ALLOCATION	SPECIAL ALLOCATION	TOTAL ALLOCATION
				ACADEMIC AFFAIRS						
2501	100	10	5000	Academic Affairs VP	572,567	722,669	12,400	25,000	0	760,069
2501	101	10	5280	International Educ & Programs	199,436	254,490	11,000	15,000	0	280,490
2501	103	10	5001	Faculty Interviewing	0	0	0	30,000	0	30,000
2501	104	10	5002	Faculty Senate	28,632	33,027	0	5,000	0	38,027
2501	105	10	5003	Ctr For Univ Teaching, Learning	172,601	210,152	20,000	11,000	0	241,152
2501	118	10	5005	Academic Convocations	0	0	0	3,000	0	3,000
2501	119	10	5006	College Commencement	0	0	0	16,000	0	16,000
2501	120	10	5007	Teaching/Librarian Awards	0	0	0	13,000	0	13,000
2501	125	10	5009	Institutional & Professional Review	0	0	0	5,000	0	5,000
2501	126	10	5347	Distance Learning Development	0	0	0	0	0	0
2501	133	10	5310	Fla China Linkage	0	0	15,000	10,000	0	25,000
2501	140	10	5210	Associate Vice President	0	0	9,600	15,000	0	24,600
2502	100	10	5340	Faculty Development	0	0	0	50,000	0	50,000
2502	105	10	5341	Program Development	0	0	0	0	0	0
2502	108	10	5342	Institutional Effect/Student Assess	8,708	10,044	0	10,000	0	20,044
2502	111	10	5343	Collective Bargaining Admin	0	0	0	3,000	0	3,000
2502	120	10	5344	Academic Affairs - Special Projects	0	0	0	0	0	0
2502	122	10	5345	Academic Technology Center	358,399	455,129	120,000	100,000	0	675,129
2503	100	10	5400	Honorariums & Travel	0	0	0	2,500	0	2,500
2504	100	10	5430	Community Univ Partnerships	42,775	57,639	0	4,000	0	61,639
2512	101	10	5530	Provost Emeritus	123,021	151,304	0	1,500	0	152,804
2512	103	10	5531	Trustees Professor/ President Emeritus	164,055	197,227	0	0	0	197,227
2513	103	10	5211	Program Reviews	0	0	0	15,000	0	15,000
2514	100	10	5570	Office of Diversity	120,262	150,728	8,000	15,000	0	173,728
				PROVOST	1,790,456	2,242,409	196,000	349,000	0	2,787,409
1501	100	10	5660	Records & Registration	374,905	494,282	6,000	70,000	0	570,282
1601	100	10	5690	Office of Admissions	717,077	968,241	0	104,600	0	1,072,841
1620	100	10	5691	Admissions/Registration-FWB	38,570	49,503	0	0	0	49,503
2540	100	10	5600	Office of Enrollment Services	271,552	329,981	17,000	192,800	0	539,781
2541	100	10	5730	Student Academic Support Service	153,446	201,456	0	8,300	0	209,756
2543	100	10	5760	Financial Aid	364,034	498,895	0	30,000	0	528,895
2543	101	10	5761	Financial Aid-Special Allocation	0	0	0	0	455,703	455,703
2543	103	10	5762	Community College Transfer Sch	0	0	0	0	11,200	11,200
				ENROLLMENT SERVICES	1,919,584	2,542,358	23,000	405,700	466,903	3,437,961
2701	100	10	6010	Graduate Studies Admin	0	0	7,000	10,000	0	17,000
2701	106	10	6011	Summer Special Minority Graduate	0	0	0	0	31,300	31,300

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
2701	108	10	6012	Auzenne Fellowships	0	0	0	0	50,000	50,000
3001	100	10	5240	Office Sponsored Research	206,042	252,250	325,000	0	0	577,250
3001	103	10	5241	SRT Maritime Services Center	35,224	44,643	0	38,000	0	82,643
				GRADUATE STUDIES	241,266	296,893	332,000	48,000	81,300	758,193
3503	100	10	6180	FWB Ctr - Admin.	554,849	695,722	81,400	63,400	0	840,522
3503	101	10	6181	OWCC/FWB Service Contract	0	0	77,140	0	0	77,140
2800	104	10	6052	FWB/SBDC Lease	0	0	0	34,000	0	34,000
3503	105	10	6183	Combs Project	0	0	0	500,000	0	500,000
3601	100	10	6250	Conferences & Continuing Educ	108,932	144,461	0	0	0	144,461
				EXTENDED LEARNING	663,781	840,183	158,540	597,400	0	1,596,123
2599	100	10	5880	Academic Affairs Working Reserve		0	0	100,000	0	100,000
2599	101	10	5881	I&R Summer Supplement Reserve	954,507	1,202,729	0	0	0	1,202,729
2599	150	10	5885	TIP Reserve	10,000	17,724	0	0	0	17,724
2599	161	10	5886	Planned Conversion of Sal to OPS	834,007	1,054,768	(505,582)	0	0	549,186
2599	165	10	5887	Academic Affairs Lapse Reserve	989,966	1,280,632	0	0	0	1,280,632
2599	166	10	5888	Academic Affairs Lapse Requirement	0	(1,282,162)	0	0	0	(1,282,162)
2599	902	10	5890	Academic Affairs New Recurring Allocation	0	0	1,337,688	0	0	1,337,688
2599	910	10	5889	Acad Aff Inc/Lottery Shortfall	0	0	0	234,072	0	234,072
				RESERVE	2,788,480	2,273,691	832,106	334,072	0	3,439,869
				ACADEMIC AFFAIRS GENERAL TOTAL	7,403,567	8,195,534	1,541,646	1,734,172	548,203	12,019,555

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
				COLLEGE OF ARTS AND SCIENCES						
4001	100	10	6500	CAS Dean's Office	495,509	633,148	0	25,000	0	658,148
4001	106	10	6503	CAS Faculty Development	0	0	0	30,000	0	30,000
4001	109	10	6505	CAS Professional Advising	0	0	0	1,200	0	1,200
4001	118	10	6506	CAS Computer Support	0	0	10,000	5,000	0	15,000
4001	119	10	6507	CAS Women's Studies	0	0	3,000	2,000	0	5,000
4001	123	10	6510	CAS Line Generated Reserve	417,218	551,382	0	0	0	551,382
4001	128	10	6515	CAS Repairs & Maint	0	0	40,000	0	0	40,000
4001	129	10	6516	CAS Enhancement Funds	0	0	30,000	35,000	0	65,000
4001	130	10	6517	Branch Campus-Arts & Humanities	93,309	124,171	50,000	54,000	0	228,171
4001	156	10	6524	Twelve Month Conversions	79,697	104,508	0	0	0	104,508
4001	160	10	6525	CAS Reserve	0	0	0	12,000	0	12,000
4001	161	10	6526	CAS Planned Conversion	255,500	332,398	0	0	0	332,398
4001	163	10	6527	CAS Phased Retirement Reserve	0	0	0	0	0	0
4001	164	10	6528	Scientific Stores	0	0	9,000	16,000	0	25,000
4003	141	10	6873	Medical Technology-Liability	0	0	0	250	0	250
4005	102	10	6981	Communication Arts-Special	0	0	0	14,000	0	14,000
4006	101	10	7021	Writing Improvement Lab	25,900	38,844	25,000	4,500	0	68,344
4006	102	10	7022	Writing Lab- Minority Retention	0	0	25,000	0	11,000	36,000
4006	104	10	7023	Language Lab	0	0	2,000	0	0	2,000
4006	105	10	7024	Panhandler	0	0	0	0	0	0
4009	101	10	7111	Math Improvement Lab	0	0	7,000	1,500	0	8,500
4009	102	10	7112	Math Lab-Minority Retention	0	0	0	0	6,000	6,000
4011	102	10	7181	Nursing-Admin	0	0	0	600	0	600
4020	101	10	7391	Art Gallery	0	0	3,000	1,000	0	4,000
4020	107	10	7393	Discipline Based Art Education	0	0	6,000	0	0	6,000
4020	109	10	7395	Fla Higher Educ Arts Netw	0	0	0	2,000	0	2,000
4070	101	10	7691	GIS Lab	50,723	68,121	0	0	0	68,121
				CAS - GENERAL	1,417,856	1,852,572	210,000	204,050	17,000	2,283,622
4001	142	10	6520	CAS Off Campus Adjunct	0	0	4,000	19,000	0	23,000
4003	142	10	6874	Medical Technology-Adjuncts	0	0	0	0	0	0
				CAS - ADJUNCTS/VISITING/OVERLOADS	0	0	4,000	19,000	0	23,000
4002	100	10	6840	Philosophy/ Religious Studies	220,254	291,617	12,000	6,500	0	310,117
4003	100	10	6870	Biology	996,538	1,274,184	15,000	32,500	0	1,321,684
4003	140	10	6872	Medical Technology	227,262	284,498	0	11,000	0	295,498
4003	145	10	6875	Center for Health Care Ethics	0	0	3,100	2,500	0	5,600
4004	100	10	6950	Chemistry	616,320	788,402	24,000	20,000	0	832,402
4005	100	10	6980	Communication Arts	876,927	1,135,163	12,000	30,000	0	1,177,163
4006	100	10	7020	English & Foreign Languages	880,548	1,141,270	0	30,000	0	1,171,270

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
4008	100	10	7070	History	434,927	553,054	0	12,000	0	565,054
4009	100	10	7110	Mathematics & Statistics	979,066	1,255,145	0	30,000	0	1,285,145
4010	100	10	7140	Music	331,914	424,931	2,500	15,000	0	442,431
4011	100	10	7180	Nursing	458,637	585,364	15,000	34,000	0	634,364
4012	100	10	7210	Physics	302,941	392,784	18,000	12,000	0	422,784
4014	100	10	7250	Psychology	1,206,853	1,529,935	0	34,000	0	1,563,935
4016	100	10	7280	Anthropology	340,509	429,593	14,000	18,000	0	461,593
4017	100	10	7320	Dept of Government	242,349	319,962	0	12,000	0	331,962
4018	100	10	7350	Theatre	180,785	239,338	14,217	20,000	0	273,555
4020	100	10	7390	Dept of Art	508,478	659,977	15,000	20,000	0	694,977
4020	108	10	7394	Art Supplies	0	0	0	13,660	0	13,660
4050	100	10	7570	Computer Science	1,426,989	1,803,569	20,000	31,000	0	1,854,569
4055	100	10	7620	Electrical & Computer Engineering	820,028	1,040,338	23,000	30,000	0	1,093,338
4070	100	10	7690	Environmental Studies	431,442	569,396	21,000	18,000	0	608,396
				CAS - DEPARTMENTS	11,482,767	14,718,520	208,817	432,160	0	15,359,497
4001	101	10	6501	CAS Graduate Assistantships	0	0	10,000	0	0	10,000
4001	102	10	6502	CAS Graduate Fellowships	0	0	0	10,000	0	10,000
4001	131	10	6518	CAS Minority Graduate Asstships	0	0	1,500	0	0	1,500
4001	132	10	6519	CAS - Minority Graduate Fellowships	0	0	0	500	0	500
4002	102	10	6841	Philosophy-Lower Division Asst	0	0	1,000	0	0	1,000
4003	130	10	6877	Graduate Asst-Biology	0	0	45,000	0	0	45,000
4005	130	10	6982	Graduate Asst-Comm Arts	0	0	32,000	0	0	32,000
4006	130	10	7027	Graduate Asst-English	0	0	35,000	0	0	35,000
4008	130	10	7071	Graduate Asst History	0	0	25,600	0	0	25,600
4009	130	10	7113	Graduate Asst-Mathematics	0	0	30,000	0	0	30,000
4010	105	10	7141	Music-Lower Division Asst	0	0	3,000	0	0	3,000
4014	130	10	7253	Graduate Asst-Psychology	0	0	33,000	0	0	33,000
4017	130	10	7321	Graduate Asst-Government	0	0	10,000	0	0	10,000
4020	106	10	7392	Art-Lower Division Asst	0	0	2,500	0	0	2,500
4050	130	10	7574	Graduate Asst-Computer Science	0	0	8,400	0	0	8,400
				CAS - ASSISTANTSHIPS/FELLOWSHIPS	0	0	237,000	10,500	0	247,500
4025	100	10	7460	General Studies Administration	0	0	0	3,000	0	3,000
4025	101	10	7461	Univ Advising Ctr	308,990	394,373	12,700	30,000	0	437,073

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
4025	104	10	7462	Univ Honors Program	164,775	215,098	10,000	26,000	0	251,098
4025	106	10	7463	Student Success Programs	102,464	127,419	0	0	0	127,419
4025	107	10	7464	Minority Retention	0	0	0	0	37,690	37,690
4025	109	10	7465	Tutorial Science Labs	0	0	10,000	0	0	10,000
4025	111	10	7466	Univ Retention	61,196	88,061	50,000	0	0	138,061
				CAS - LOWER DIVISION	637,425	824,951	82,700	59,000	37,690	1,004,341
				COLLEGE OF ARTS AND SCIENCES TOTAL	13,538,048	17,396,043	742,517	724,710	54,690	18,917,960

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT RATE	SALARY ALLOCATION	OPS ALLOCATION	EXPENSE ALLOCATION	SPECIAL ALLOCATION	TOTAL ALLOCATION
				COLLEGE OF BUSINESS						
4501	100	10	8000	Business Deans Office	324,172	406,107	5,000	5,000	0	416,107
4501	104	10	8001	MBA Coordination	164,719	205,117	7,000	3,000	0	215,117
4501	152	10	8006	Academic Support & Publications	0	0	0	250	0	250
4501	153	10	8007	Business-Computer Resources	32,765	41,740	13,000	1,000	0	55,740
4501	160	10	8009	Business Reserve	0	0	9,000	658	0	9,658
4501	161	10	8010	Business Planned Conversion	1,462	2,148	0	0	0	2,148
4501	163	10	8011	Phased Retirement Reserve	0	0	0	0	0	0
4501	170	10	8012	MBA Start-Up Non Recurring	0	0	64,000	0	0	64,000
4501	129	10	8016	COB Advertising Fund	0	0	0	10,000	0	10,000
				COB - GENERAL	523,118	655,112	98,000	19,908	0	773,020
4503	100	10	8150	Marketing & Economics	1,204,557	1,511,311	0	38,750	0	1,550,061
4504	100	10	8180	Accounting & Finance	1,723,117	2,136,317	0	40,750	0	2,177,067
4505	100	10	8220	Mgmt & Mis	1,363,116	1,685,628	0	42,000	0	1,727,628
				COB - DEPARTMENTS	4,290,790	5,333,256	0	121,500	0	5,454,756
4503	130	10	8152	Graduate Asst-Mkting & Econ	0	0	7,000	0	0	7,000
4504	130	10	8181	Graduate Asst-Accting & Fin	0	0	7,000	0	0	7,000
4505	130	10	8222	Graduate Asst-Mgmt & Mis	0	0	7,000	0	0	7,000
				COB - GRADUATE ASSISTANTSHIPS/FELLOWSHIPS	0	0	21,000	0	0	21,000
4501	142	10	8004	Bus-Off-Campus Adjunct	0	0	0	12,000	0	12,000
				COB ADJUNCTS/VISITING/OVERLOAD	0	0	0	12,000	0	12,000
				COLLEGE OF BUSINESS TOTAL	4,813,908	5,988,368	119,000	153,408	0	6,260,776

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
				COLLEGE OF PROFESSIONAL STUDIES						
5001	100	10	8400	COPS-Dean	350,172	451,587	24,851	65,000	0	541,438
5001	107	10	8403	Computer Lab	42,243	57,026	31,000	10,000	0	98,026
5001	122	10	8408	COPS/Chipola CC Proj-Teacher	24,164	31,886	0	0	0	31,886
5001	129	10	8412	COPS Enhancement Funds	0	0	50,000	10,000	0	60,000
5001	161	10	8422	COPS Planned Conversion	107,633	137,930	10,000	19,825	0	167,755
5001	163	10	8419	Phased Retirement Reserve	79,106	103,782	0	0	0	103,782
5001	182	10	8421	COPS Summer Supplement	60,653	76,289	0	0	0	76,289
5006	101	10	8681	Teacher Supervision Travel	0	0	0	9,000	0	9,000
5006	103	10	8682	COPS Advising Ctr	0	0	12,000	4,500	0	16,500
				COPS - GENERAL	663,971	858,500	127,851	118,325	0	1,104,676
5001	141	10	8415	COPS Off-Campus Instruction	0	0	0	15,000	0	15,000
				COPS - ADJUNCTS/VISITING/OVERLOAD	0	0	0	15,000	0	15,000
5003	100	10	8530	Office of Outreach & Partnerships	0	0	0	0	0	0
5003	102	10	8531	Community Outreach	42,269	49,854	0	0	0	49,854
5004	100	10	8580	Elementary & Middle Level Educ	161,904	206,167	2,700	15,300	0	224,167
5005	100	10	8630	Special, Primary & Voc Educ	72,959	106,911	2,500	14,100	0	123,511
5006	100	10	8680	Professional Studies Stud Ctr	185,006	244,292	6,000	13,000	0	263,292
5010	101	10	8730	Army ROTC	36,745	47,599	0	5,000	0	52,599
5010	102	10	8731	Air Force ROTC	0	0	0	4,000	0	4,000
5030	100	10	8890	Teacher Educ	1,717,347	2,166,267	0	0	0	2,166,267
5040	100	10	8940	Division of Graduate Studies	1,442,138	1,816,562	5,000	10,000	0	1,831,562
5040	101	10	8941	COPS Doctoral Program	0	0	15,000	10,000	0	25,000
5050	100	10	8990	Health, Leisure & Exercise Scien	892,289	1,150,954	3,600	22,800	0	1,177,354
5050	130	10	8993	Graduate Asst-HL & ES	0	0	13,500	0	0	13,500
5060	100	10	9040	Social Work & Aging Studies	586,637	748,680	4,500	15,300	0	768,480
5070	100	10	9090	Criminal Justice & Legal Studies	651,986	847,762	2,400	21,000	0	871,162
5080	100	10	9190	Admin Studies	16,995	24,177	0	0	0	24,177
5090	100	10	9240	Div of Engineering & Computer Tech	403,696	521,822	5,000	10,000	0	536,822
				COPS - DEPARTMENTS	6,209,971	7,931,047	60,200	140,500	0	8,131,747
5001	101	10	8401	COPS-Graduate Assistantships	0	0	35,000	0	0	35,000
5001	102	10	8402	COPS-Graduate Fellowships	0	0	0	17,403	0	17,403
5001	122	10	8408	COPS-Chipola Community College Project	0	0	23,550	2,950	0	26,500
5001	131	10	8413	COPS -Minority Graduate Asst	0	0	0	5,801	0	5,801
5001	132	10	8414	COPS - Minority Graduate Fell	0	0	0	2,320	0	2,320
5004	130	10	8581	Graduate Asst-Elem & Middle	0	0	6,000	0	0	6,000

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
5005	130	10	8632	Grad Asst-Special, Primary & Voc	0	0	6,000	0	0	6,000
5040	130	10	8942	Graduate Asst-Ed.D	0	0	68,000	0	0	68,000
5040	131	10	8943	Grad Asst-Div of Grad Studies	0	0	15,000	0	0	15,000
5070	130	10	9092	Graduate Asst-CJ & LS	0	0	6,000	0	0	6,000
				COPS - GRADUATE ASSISTANTSHIPS/FELLOWSHIPS	0	0	159,550	28,474	0	188,024
				COLLEGE OF PROFESSIONAL STUDIES TOTAL	6,873,942	8,789,547	347,601	302,299	0	9,439,447

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
				INSTITUTES & RESEARCH CENTERS						
2510	100	10	5470	CEDB	453,106	568,902	0	23,500	0	592,402
2511	100	10	5500	Wetlands Research Lab	102,856	128,791	0	23,000	0	151,791
2800	100	10	6050	SBDC - State Directors Office	364,260	465,214	5,000	15,500	0	485,714
2810	100	10	6080	UWF SBDC - SBA Match	237,842	299,346	15,000	15,500	0	329,846
4036	100	10	7490	Florida Public Archeology Network	0	0	0	1,870,000	0	1,870,000
4040	100	10	7540	Archaeology Institute	493,427	637,718	9,600	13,700	0	661,018
4050	104	10	7571	Feeds	60,930	80,161	31,000	25,000	0	136,161
4060	100	10	7650	Graduate Engineering Res. Ctr	0	0	0	1,000	0	1,000
4510	100	10	8250	Haas Ctr	154,556	202,490	28,370	15,984	0	246,844
4510	102	10	8252	Haas Ctr-Local Initiatives	262,997	325,732	0	0	0	325,732
4510	103	10	8253	Haas/Whitman Center	145,173	191,456	0	4,500	0	195,956
				INSTITUTES & RESEARCH CENTERS TOTAL	2,275,147	2,899,810	88,970	2,007,684	0	4,996,464

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
				LIBRARIES						
6500	100	10	6290	Univ Libraries Admin	0	0	0	6,470	0	6,470
6500	160	10	6291	Univ Libraries Reserve	0	0	67,000	0	0	67,000
6501	100	10	6292	Library Admin	1,510,880	1,988,855	91,162	62,165	0	2,142,182
6501	101	10	6293	FWB-Library Ctr	78,056	102,295	25,800	5,135	0	133,230
6501	102	10	6294	Library-Regular Books	0	0	0	0	1,200,000	1,200,000
				LIBRARY TOTAL	1,588,936	2,091,150	183,962	73,770	1,200,000	3,548,882
				ACADEMIC AFFAIRS INITIAL ALLOCATION	36,493,548	45,360,452	3,023,696	4,996,043	1,802,893	55,183,084

**THE UNIVERSITY OF WEST FLORIDA
2005-2006 INITIAL OPERATING BUDGET
SUMMARY BY DIVISION**

SCHEDULE C

NUMBER			INDEX	DEPARTMENT	CURRENT	SALARY	OPS	EXPENSE	SPECIAL	TOTAL
					RATE	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION	ALLOCATION
				RESERVE						
9090	906	10	9817	Faculty/Staff 05/06 Market Equity		0	750,000	0	0	750,000
9090	117	10	9803	Staff Market Equity 04/05	0	46,522	58,000	0	0	104,522
9090	131	10	9804	Information Technology- Special	0	0	0	1,117,245	0	1,117,245
9090	111	10	9802	Termination Pay Reserve	0	0	0	350,000	0	350,000
9090	999	10	9807	University Reserve	0	(247,526)	400,000	500,000	150,000	802,474
2100	108	10	3010	Casualty Insurance	0	0	0	(449,247)	0	(449,247)
9090	905	10	9816	Unallocated Benefits Pool	0	(73,896)	154,256	5,176	(15,294)	70,242
9090	904	10	9815	Budget Reserve-Special	270,944	366,367	296,681	642,361	(400,000)	905,409
9090	903	10	9814	Hurricane Ivan-Non-Reimbursables	0	0	0	900,000	0	900,000
9090	132	10	9703	ERP	422,647	544,806	0	486,275	0	1,031,081
				RESERVE TOTAL	693,591	636,273	1,658,937	3,551,810	(265,294)	5,581,726
				TOTAL RECURRING	53,409,773	66,573,000	5,247,497	14,983,290	2,641,301	89,445,088
				ENHANCEMENT TRUST FUND		4,099,992				
				STUDENT FEE TRUST		22,694,679				
				INTEREST INCOME		400,000				
				INTEREST INCOME		-400,000				
				GENERAL REVENUE		59,656,006				
				CASUALTY INSURANCE		-449,247				
				NON-RECURRING AMOUNTS		1,900,000				
				BUDGET AMENDMENT		1,543,658				
				GRAND TOTAL		89,445,088			REVISED 12/14/2005	