

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	PRESIDENT'S DIVISION						
1000	University President	658,685	807,256	13,830	50,000	0	871,086
1002	University Memberships	0	0	0	21,000	0	21,000
1001	Governmental Relations-Travel	0	0	0	11,000	0	11,000
1005	President Budget Reserve	0	0	0	301,709	0	301,709
1007	President Salary Lapse	0	(93,019)	0	0	0	(93,019)
1200	Informal Dispute Resolution	73,780	95,354	0	13,645	0	108,999
1201	ADA	0	0	5,900	8,100	0	14,000
1250	Internal Auditing & Mgmt. Con	225,848	296,354	3,150	14,100	0	313,604
1300	West Fla Historic Preservation	595,452	785,749	21,135	18,447	0	825,331
1301	West Fla Historic PO& M	0	0	0	688,810	0	688,810
1303	Arcadia	0	0	0	332,450	0	332,450
1350	Board of Trustees	35,957	46,578	0	33,000	0	79,578
1400	General Counsel	247,703	313,997	0	25,900	0	339,897
1401	Administrative Code	0	0	0	4,000	0	4,000
1402	Legal Services	0	0	70,080	0	0	70,080
1450	Office of Human Resources	554,318	747,150	16,000	46,400	0	809,550
1451	Employee Vacancy Ads	0	0	0	2,413	0	2,413
1452	Staff Development/Training	0	0	15,000	11,800	0	26,800
1453	Grant in Aid	0	0	0	18,000	0	18,000
1454	Program Incentive Efficiency	0	0	0	100	0	100
1455	Service Awards Program	0	0	0	4,698	0	4,698
1456	Staff Senate	0	0	0	800	0	800
1457	AFSCME- OSU Training	0	0	0	2,319	0	2,319
1458	Employee Assistance Program	0	0	0	16,320	0	16,320

**THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"**

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
1460	Applicant Background Screening	0	0	0	22,500	0	22,500
1461	Making Way for Excellence	0	0	0	54,000	0	54,000
1530	University Planning	354,266	453,431	21,500	27,275	0	502,206
2570	Office of University Budgets	286,425	360,704	455	12,000	(25,000)	348,159
	PRESIDENT'S DIVISION TOTALS	\$3,032,434	\$3,813,554	\$167,050	\$1,740,786	(\$25,000)	\$5,696,390

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	ITS						
1800	ITS General Admin	2,582,631	3,316,197	51,680	193,500	0	3,561,377
1801	Computer Equipment Repair	0	0	0	20,000	0	20,000
1802	Contractual Services	0	0	0	800	0	800
1803	Software Licenses	0	0	0	34,000	0	34,000
1804	Student Labs	0	0	0	25,000	0	25,000
1806	Admin Printing	0	0	0	29,600	0	29,600
1807	ITS Telecommunication Services	0	0	0	32,000	0	32,000
1808	University Information Systems	0	0	0	38,700	0	38,700
1809	Systems Engineering	0	0	0	22,400	0	22,400
1810	Networking & Telecommunications	0	0	0	38,956	0	38,956
1812	Architecture & Development	0	0	0	20,100	0	20,100
1813	Admin. & Operations	0	0	0	10,200	0	10,200
1814	ITS Support Services	0	0	49,000	55,154	0	104,154
1816	Network Infrastructure	0	0	0	45,000	0	45,000
1817	Dial-In Services	0	0	0	93,000	0	93,000
1818	Site-Licensed Software	0	0	0	57,080	0	57,080
1819	Cable Television Network	0	0	0	8,500	0	8,500
1821	NWRDC Services	0	0	0	283,000	0	283,000
1822	Classroom Technology	0	0	0	13,000	0	13,000
1823	Technology Outreach	0	0	0	15,700	0	15,700
1824	ITS Operating Reserve	0	0	0	30,000	0	30,000
1825	ITS Infrastructure-Special Alloc	0	0	0	96,500	0	96,500
1828	Web Portal	0	0	0	11,323	0	11,323
1837	800 MHz Radio System	0	0	0	39,000	0	39,000

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
1839	ITS Salary Lapse	0	(81,904)	0	0	0	(81,904)
	ITS TOTALS	<u>\$2,582,631</u>	<u>\$3,234,293</u>	<u>\$100,680</u>	<u>\$1,212,513</u>	<u>\$0</u>	<u>\$4,547,486</u>
INDEX	DEVELOPMENT						
2140	University Development-V.P.	539,444	708,797	23,200	50,000	0	781,997
2141	Univ. Development Budget Reserve	0	0	0	110,820	0	110,820
2143	University Development Salary Lapse	0	(17,802)	0	0	0	(17,802)
	DEVELOPMENT TOTALS	<u>\$539,444</u>	<u>\$690,995</u>	<u>\$23,200</u>	<u>\$160,820</u>	<u>\$0</u>	<u>\$875,015</u>
INDEX	WUWF RADIO/TV/UNIVERSITY MARKETING						
1640	WUWF -Mgmt & General	93,236	122,898	0	0	0	122,898
1642	WUWF - Fundraising & Devel	57,535	74,485	0	2,000	0	76,485
1643	WUWF - Programming & Production	136,001	177,539	35,145	11,000	0	223,684
1644	WUWF - Engineering & Technical	0	0	0	16,775	0	16,775
1645	WUWF - Contracted Audit Services	0	0	11,000	0	0	11,000
1702	WUWF-TV Programming & Production	71,469	97,124	20,700	21,000	0	138,824
1703	WUWF/TV/UMC Salary Lapse Requirement	0	(29,053)	0	0	0	(29,053)
1580	UMC - Publications	188,992	250,273	5,000	33,300	0	288,573
1581	UMC - Communications	119,311	158,599	4,000	9,200	0	171,799
1582	UMC - Customer Service	74,582	109,943	12,000	0	0	121,943
1583	UMC - Mkting. & Advert.	51,639	65,041	0	140,200	0	205,241
1584	UMC - Mgt. & General	53,236	67,003	0	18,750	0	85,753
	WUWF RADIO/TV/UNIVERSITY MARKETING TOTALS	<u>\$846,001</u>	<u>\$1,093,852</u>	<u>\$87,845</u>	<u>\$252,225</u>	<u>\$0</u>	<u>\$1,433,922</u>
INDEX	ADMINISTRATIVE AFFAIRS						

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
2350	Admin Affairs-VP	493,608	621,344	14,772	42,000	0	678,116
2351	Admin Affairs Achievement Awards	0	0	0	21,000	0	21,000
2354	Admin Affairs Search	0	0	0	10,000	0	10,000
2356	Admin Affairs Budget Reserve	146,988	192,460	0	(28,915)	0	163,545
2357	Administrative Affairs Salary Lapse	0	(144,568)	0	0	0	(144,568)
2460	Financial Services	913,583	1,203,780	6,106	91,500	0	1,301,386
2520	Procurement	313,705	416,166	1,165	24,504	0	441,835
2521	Purchasing-MBE	0	0	0	9,530	0	9,530
2522	Bldg. 8 Lease	0	0	0	25,000	0	25,000
2620	Business Services	69,271	81,548	0	16,517	0	98,065
2655	Nautilus Card Program	0	0	0	30,870	0	30,870
2680	Postal Services	195,083	279,021	7,659	28,396	0	315,076
2720	Records Management	31,080	45,395	8,320	9,150	0	62,865
2960	University Police	968,018	1,376,457	0	91,500	0	1,467,957
2961	Communications	163,999	225,607	3,180	9,028	0	237,815
3060	Environmental Health & Safety	221,968	280,620	0	21,161	0	301,781
3061	Building Code Admin	108,978	141,680	0	3,158	0	144,838
3062	Hazardous Waste Management	0	0	0	8,550	0	8,550
3063	Environmental Monitoring	0	0	0	6,650	0	6,650
	ADMINISTRATIVE AFFAIRS TOTALS	\$3,626,281	\$4,719,510	\$41,202	\$419,599	\$0	\$5,180,311
INDEX PLANT OPERATIONS & MAINTENANCE							
3260	Facilities Services	136,056	168,279	0	6,500	0	174,779
3261	Business and Computer Support	156,809	205,433	0	20,000	0	225,433
3262	Facilities Service Training	0	0	0	10,000	0	10,000

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
3263	Facilities Service Reserve	0	0	0	29,014	0	29,014
3267	Facilities/Salary Lapse Requirement	0	(166,986)	0	0	0	(166,986)
3412	PO&M Budget Reserve	25,120	34,436	0	0	0	34,436
3410	Facilities Mgmt	300,353	408,120	0	17,000	0	425,120
3414	West FI Maintenance & Utilities	0	0	0	20,000	0	20,000
3510	Landscape Services	464,195	643,965	45,200	130,000	0	819,165
3560	Building Services	1,314,187	1,881,328	0	167,000	0	2,048,328
3610	Utility Operations	487,731	679,380	0	192,000	0	871,380
3611	Utilities Purchased	0	0	0	2,825,889	0	2,825,889
3612	Utilities Reserve	0	0	0	207,831	0	207,831
3710	Facility Maintenance	944,292	1,314,349	0	300,000	0	1,614,349
3870	Campus Furnishings	0	0	0	10,000	0	10,000
3950	Architectural & Engineering Ser	462,218	605,421	20,000	38,000	0	663,421
	PLANT OPERATIONS & MAINTENANCE TOTALS	\$4,290,961	\$5,773,725	\$65,200	\$3,973,234	\$0	\$9,812,159
INDEX STUDENT AFFAIRS							
4300	Student Affairs-VP	206,297	266,202	11,500	23,000	0	300,702
4301	Stu Affairs Prof Achievement Awrd	0	0	0	4,000	0	4,000
4302	Student Affairs Budget Reserve	154,429	217,651	(77,100)	114,750	0	255,301
4304	Student Affairs Salary Lapse	0	(52,224)	0	0	0	(52,224)
4410	Intercollegiate Athletics	0	0	0	0	137,890	137,890
4440	Recreation Services	67,877	89,280	0	0	0	89,280
4510	Assoc VP-Student Affairs	111,020	144,078	0	0	0	144,078
4511	University Testing & Technology	53,481	68,458	5,500	10,000	0	83,958
4660	UC Operations and Services	84,252	114,781	70,605	7,497	0	192,883

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
4580	Educ Research Ctr For Child Dev	5,287	6,225	0	0	0	6,225
4512	Disabled Aid Assistance	0	0	0	0	61,470	61,470
4610	Student Disability Resource Center	65,625	85,756	0	0	0	85,756
4611	Minority Retention Initiatives	0	0	0	3,000	0	3,000
4612	Dean of Students	152,620	192,857	11,500	23,050	0	227,407
4661	Student Transition Program	46,620	59,401	20,000	0	0	79,401
4513	Drug Free Campus Act	0	0	0	500	0	500
4710	Counseling Ctr & Health Education	217,814	296,410	2,750	11,250	0	310,410
4711	Counseling Ctr - FWB	0	0	13,000	0	0	13,000
4730	Volunteer UWF!	64,490	82,390	7,000	8,100	0	97,490
4760	Career Services	253,094	337,508	7,000	20,400	0	364,908
	STUDENT AFFAIRS TOTALS	\$1,482,906	\$1,908,773	\$71,755	\$225,547	\$199,360	\$2,405,435
INDEX	ACADEMIC AFFAIRS						
5000	Academic Affairs VP	591,299	750,547	12,400	25,000	0	787,947
5280	International Educ & Programs	202,947	254,328	14,000	15,000	0	283,328
5001	Faculty Interviewing	0	0	0	30,000	0	30,000
5002	Faculty Senate	29,632	34,884	3,000	5,000	0	42,884
5003	Ctr For Univ Teaching	155,918	189,555	20,000	11,000	0	220,555
5005	Academic Convocations	0	0	0	3,000	0	3,000
5006	College Commencement	0	0	0	16,000	0	16,000
5007	Teaching/Librarian Awards	0	0	0	13,000	0	13,000
5009	Institutional & Professional Renew	0	0	0	5,000	0	5,000
5347	Distance Learning Development	0	0	100,000	0	0	100,000
5310	Fla China Linkage	0	0	0	10,000	0	10,000

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
5340	Faculty Development	0	0	0	50,000	0	50,000
5342	Institutional Effect/Student Assess	8,645	10,170	0	10,000	0	20,170
5343	Collective Bargaining Admin	0	0	0	3,000	0	3,000
5345	Academic Technology Center	375,570	477,755	50,000	280,000	0	807,755
5400	Honorariums & Travel	0	0	0	2,500	0	2,500
5430	Community Univ Partnerships	43,776	55,784	0	4,000	0	59,784
5530	Provost Emeritus	124,744	151,800	0	1,500	0	153,300
5531	Trustees Professor/ President Emeritus	166,352	197,472	0	0	0	197,472
5014	Marketing & Promotion	0	0	125,000	0	0	125,000
5213	Quality Enhancement Plan	0	0	0	75,000	0	75,000
5211	Program Reviews	0	0	0	15,000	0	15,000
5570	Office of Diversity	120,263	152,172	8,000	19,000	0	179,172
■ PROVOST SUB-TOTALS		\$1,819,146	\$2,274,467	\$332,400	\$593,000	\$0	\$3,199,867
5660	Records & Registration	384,467	512,640	6,000	70,000	0	588,640
5690	Office of Admissions	743,746	1,004,563	0	104,600	0	1,109,163
5691	Admissions/Registration-FWB	39,571	51,063	0	0	0	51,063
5600	Office of Enrollment Services	241,065	305,495	17,000	192,800	0	515,295
5730	Student Academic Support Service	158,044	203,878	0	8,300	0	212,178
5760	Financial Aid	364,982	499,168	0	30,000	0	529,168
5761	Financial Aid-Special Allocation	0	0	0	0	455,703	455,703
5762	Community College Transfer Sch.	0	0	0	0	11,200	11,200
■ ENROLLMENT SERVICES SUB-TOTALS		\$1,931,875	\$2,576,807	\$23,000	\$405,700	\$466,903	\$3,472,410
6010	Office of Graduate Studies	155,762	196,053	15,250	10,000	0	221,303
6011	Summer Special Minority Graduate	0	0	0	0	31,300	31,300

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6012	Auzenne Fellowships	0	0	0	0	50,000	50,000
6014	Research & Teaching Assistantships	0	0	240,281	0	0	240,281
5240	Research and Sponsored Programs	142,108	175,969	209,142	0	0	385,111
5241	SRT Maritime Services Center	35,224	45,717	0	38,000	0	83,717
■ GRADUATE STUDIES SUB-TOTALS		\$333,094	\$417,739	\$464,673	\$48,000	\$81,300	\$1,011,712
6180	Emerald Coast Ctr Admin	658,424	851,479	6,200	63,400	0	921,079
6181	OWC/EC Lease	0	0	77,140	0	0	77,140
6052	SBDC/EC Lease	0	0	0	47,560	0	47,560
6184	Emerald Coast Legislative Appropriation	696,320	895,735	0	1,362,369	0	2,258,104
6250	Conferences & Continuing Educ	111,350	148,524	0	0	0	148,524
■ EXTENDED LEARNING SUB-TOTALS		\$1,466,094	\$1,895,738	\$83,340	\$1,473,329	\$0	\$3,452,407
5880	Academic Affairs Working Reserve	0	0	0	100,000	0	100,000
5881	I&R Summer Supplement Reserve	954,507	1,228,073	0	0	0	1,228,073
5886	Planned Conversion of Sal to OPS	834,007	1,077,600	(540,101)	0	0	537,499
5887	Academic Affairs Lapse Reserve	989,966	1,308,987	0	0	0	1,308,987
5888	Academic Affairs Lapse Requirement	0	(1,282,162)	0	0	0	(1,282,162)
5889	Summer Incentives-Faculty/Colleges	0	0	0	234,072	0	234,072
■ RESERVE SUB-TOTALS		\$2,778,480	\$2,332,498	(540,101)	\$334,072	\$0	\$2,126,469
■ ACADEMIC AFFAIRS GENERAL TOTALS		<u>\$8,328,689</u>	<u>\$9,497,249</u>	<u>\$363,312</u>	<u>\$2,854,101</u>	<u>\$548,203</u>	<u>\$13,262,865</u>
6500	CAS Dean's Office	493,227	638,703	10,000	49,000	0	697,703
6503	CAS Faculty Development	0	0	0	35,000	0	35,000
6505	CAS Professional Advising	0	0	0	1,000	0	1,000

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6506	CAS Computer Support	0	0	50,000	15,000	0	65,000
6507	CAS-Women's Studies	0	0	1,000	2,000	0	3,000
6510	CAS Line Generated Reserve	417,218	564,035	0	0	0	564,035
6515	CAS Repairs & Maint	0	0	0	40,000	0	40,000
6516	CAS Enhancement Funds	0	0	30,000	35,000	0	65,000
6517	Branch Campus-Arts & Humanities	97,341	131,897	50,000	54,000	0	235,897
6524	Twelve Month Conversions	66,934	91,851	0	0	0	91,851
6525	CAS Reserve	0	0	0	52,416	0	52,416
6526	CAS Planned Conversion	191,500	257,995	(1,487,704)	0	0	(1,229,709)
6528	Scientific Stores	0	0	12,000	14,000	0	26,000
6873	CLSP Student Liability Insurance	0	0	0	250	0	250
6981	Communication Arts-Special	0	0	0	14,000	0	14,000
7021	Writing Improvement Lab	26,900	40,630	25,000	4,500	0	70,130
7022	Writing Lab- Minority Retention	0	0	25,000	0	11,000	36,000
7024	Panhandler	0	0	0	1,500	0	1,500
7111	Math Improvement Lab	0	0	7,000	1,500	0	8,500
7112	Math Lab-Minority Retention	0	0	0	0	6,000	6,000
7181	Nursing-Admin	0	0	0	600	0	600
7391	Art Gallery	0	0	3,000	10,000	0	13,000
7393	Discipline Based Art Education	0	0	6,000	0	0	6,000
7691	GIS Labs	51,723	69,997	0	0	0	69,997
■ CAS - GENERAL SUB-TOTALS		\$1,344,843	\$1,795,108	(\$1,268,704)	\$329,766	\$17,000	\$873,170
6504	CAS Resident Adjuncts	0	0	1,078,156	20,000	0	1,098,156
6508	CAS Visiting Faculty	0	0	169,600	25,500	0	195,100

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6530	CAS-Overloads	0	0	24,000	0	0	24,000
6520	CAS Off-Campus Adjunct	0	0	56,486	19,000	0	75,486
6874	CLSP Adjunct Faculty	0	0	4,000	0	0	4,000
■ CAS - ADJUNCTS/VISITING/OVERLOADS SUB-TOTALS		\$0	\$0	\$1,332,242	\$64,500	\$0	\$1,396,742
6840	Philosophy/ Religious Studies	245,126	329,809	0	10,000	0	339,809
6870	Biology	1,017,154	1,303,001	50,929	40,800	0	1,394,730
6872	Clinical Laboratory Sciences (CLSP)	236,830	294,015	0	15,000	0	309,015
6875	Center for Health Care Ethics	0	0	2,500	2,500	0	5,000
6950	Chemistry	622,203	806,806	23,000	22,000	0	851,806
6980	Communication Arts	921,479	1,198,738	12,800	31,000	0	1,242,538
7020	English & Foreign Languages	923,548	1,210,480	0	35,000	0	1,245,480
7070	History	491,584	629,580	0	15,000	0	644,580
7110	Mathematics & Statistics	1,011,394	1,300,142	1,000	30,000	0	1,331,142
7140	Music	374,241	491,897	0	20,000	0	511,897
7180	Nursing	462,900	588,273	24,750	39,000	0	652,023
7210	Physics	303,066	402,336	24,500	15,000	0	441,836
7250	Psychology	1,206,208	1,547,037	0	38,000	0	1,585,037
7280	Sociology-Anthropology	359,615	461,079	12,000	20,000	0	493,079
7320	Dept of Government	275,675	363,034	0	13,000	0	376,034
7350	Theatre	241,692	324,850	36,000	35,000	0	395,850
7390	Dept of Art	481,098	625,015	24,750	25,000	0	674,765
7394	Art Supplies	0	0	0	13,660	0	13,660
7570	Computer Science	1,368,846	1,738,231	29,000	32,550	0	1,799,781
7620	Electrical & Computer Engineering	835,977	1,068,608	23,000	30,000	0	1,121,608

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7690	Environmental Studies	440,964	579,809	6,700	19,000	0	605,509
	■ CAS - DEPARTMENTS SUB-TOTALS	\$11,819,600	\$15,262,740	\$270,929	\$501,510	\$0	\$16,035,179
6501	CAS Graduate Assistantships	0	0	5,000	0	0	5,000
6502	CAS Graduate Fellowships	0	0	0	0	0	0
6518	CAS Minority Graduate Asstships	0	0	0	0	0	0
6519	CAS Minority Graduate Fellowships	0	0	0	0	0	0
6537	CAS - Raise Minimum Stipends	0	0	104,966	0	0	104,966
6841	Philosophy-Lower Division Asst	0	0	6,000	0	0	6,000
6877	Graduate Asst-Biology	0	0	170,000	0	0	170,000
6982	Graduate Asst-Comm Arts	0	0	32,000	0	0	32,000
7027	Graduate Asst-English	0	0	61,000	0	0	61,000
7071	Graduate Asst History	0	0	24,500	0	0	24,500
7113	Graduate Asst-Mathematics	0	0	30,000	0	0	30,000
7141	Music-Lower Division Asst	0	0	5,000	0	0	5,000
7253	Graduate Asst-Psychology	0	0	50,600	0	0	50,600
7281	Graduate Assistants-Anthropology	0	0	45,500	0	0	45,500
7321	Graduate Asst-Government	0	0	10,000	0	0	10,000
7392	Art-Lower Division Asst	0	0	38,300	0	0	38,300
7692	Graduate Asst.-Envir Studies	0	0	50,500	0	0	50,500
7574	Graduate Asst-Computer Science	0	0	72,560	0	0	72,560
	■ CAS - ASSISTANTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$705,926	\$0	\$0	\$705,926
7460	General Studies Admin	0	0	0	3,000	0	3,000
7461	Univ Advising Ctr	315,739	404,920	12,700	30,000	0	447,620
7462	Univ Honors Program	170,849	226,746	10,000	26,000	0	262,746

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7463	Student Success Programs	103,461	131,546	0	0	0	131,546
7464	Minority Retention	0	0	0	0	37,690	37,690
7465	Tutorial Science Labs	0	0	10,000	0	0	10,000
7468	Honors-Undergraduate Research Projects	0	0	0	30,000	0	30,000
7466	Univ Retention Project	63,196	91,416	50,000	0	0	141,416
■ CAS - LOWER DIVISION SUB-TOTALS		\$653,245	\$854,628	\$82,700	\$89,000	\$37,690	\$1,064,018
■ ■ COLLEGE OF ARTS & SCIENCES TOTALS		<u>\$13,817,688</u>	<u>\$17,912,476</u>	<u>\$1,123,093</u>	<u>\$984,776</u>	<u>\$54,690</u>	<u>\$20,075,035</u>
8000	Business Deans Office	265,122	347,180	12,000	20,000	0	379,180
8001	MBA Coordination	188,628	234,174	56,276	18,000	0	308,450
8002	AACSB Accreditation	0	0	0	26,000	0	26,000
8006	Academic Support & Publications	0	0	35,305	30,000	0	65,305
8007	Business-Computer Resources	35,062	45,447	15,000	1,000	0	61,447
8009	Business Reserve	0	0	9,000	140	0	9,140
8010	Business Planned Conversion	1,462	2,206	(182,021)	0	0	(179,815)
8011	Phased Retirement Reserve	0	0	0	0	0	0
8012	MBA Start-Up Non Recurring	0	0	64,000	0	0	64,000
8016	COB Advertising Fund	0	0	10,000	0	0	10,000
■ COB - GENERAL SUB-TOTALS		\$490,274	\$629,007	\$19,560	\$95,140	\$0	\$743,707
8150	Marketing & Economics	1,229,113	1,548,331	0	41,500	0	1,589,831
8180	Accounting & Finance	1,779,325	2,232,490	0	52,500	0	2,284,990
8220	Mgmt & Mis	1,511,034	1,893,771	0	49,750	0	1,943,521
■ COB - DEPARTMENTS SUB-TOTALS		\$4,519,472	\$5,674,592	\$0	\$143,750	\$0	\$5,818,342

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
8152	Graduate Asst-Mkting & Econ	0	0	21,140	0	0	21,140
8181	Graduate Asst-Accting & Fin	0	0	21,140	0	0	21,140
8222	Graduate Asst-Mgmt & Mis	0	0	21,140	0	0	21,140
■ COB - GRADUATE ASSISTANTSHIPS/FELLOWSHIPS SUB-TOTALS		\$0	\$0	\$63,420	\$0	\$0	\$63,420
8004	Bus-Off-Campus Adjunct	0	0	0	20,000	0	20,000
■ COB ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS		\$0	\$0	\$0	\$20,000	\$0	\$20,000
■ ■ COLLEGE OF BUSINESS TOTALS		\$5,009,746	\$6,303,599	\$82,980	\$258,890	\$0	\$6,645,469
8400	COPS-Dean	466,491	613,973	24,000	62,764	0	700,737
8403	Technology Support Services	71,243	92,613	35,000	10,000	0	137,613
8412	COPS Enhancement Funds	0	0	50,000	10,000	0	60,000
8422	COPS Planned Conversion	37,997	51,238	(812,500)	(10,553)	0	(771,815)
8418	COPS Reserve	0	0	106,425	0	0	106,425
8419	Phased Retirement Reserve	79,106	106,135	0	0	0	106,135
8421	COPS Summer Supplement	60,653	77,894	0	0	0	77,894
8424	Marketing Expense	0	0	0	10,000	0	10,000
8681	Teacher Supervision Travel	0	0	0	9,000	0	9,000
■ COPS - GENERAL SUB-TOTALS		\$715,490	\$941,853	(\$597,075)	\$91,211	\$0	\$435,989
8405	COPS Resident Adjuncts	0	0	194,000	0	0	194,000
8407	COPS-Visiting Faculty	0	0	397,500	0	0	397,500
8420	COPS-Overload	0	0	35,000	0	0	35,000
8480	Chipola Adjuncts	0	0	58,000	0	0	58,000
8415	COPS Off-Campus Instruction	0	0	153,000	40,000	0	193,000

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
■ COPS - ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS		\$0	\$0	\$837,500	\$40,000	\$0	\$877,500
8580	Elementary & Middle Level Educ	0	0	5,200	29,400	0	34,600
8730	Army ROTC	37,743	53,238	0	5,000	0	58,238
8731	Air Force ROTC	0	0	0	4,000	0	4,000
8890	Div of Teacher Educ	2,013,409	2,578,511	0	0	0	2,578,511
8940	Dept Proffsnl & Commnty Leadrshp	1,435,543	1,847,233	0	0	0	1,847,233
8941	COPS Doctoral Program	0	0	23,000	2,000	0	25,000
8990	Dept of Hlth, Lsure & Exrsce Scnce	1,002,787	1,296,906	3,600	25,000	0	1,325,506
8408	COPS/Chipola Teacher Education	25,163	33,872	23,550	2,950	0	60,372
8409	COPS/Chipola CC Proj-Crim Justice	0	0	0	2,950	0	2,950
8410	COPS/Chipola Proj-Social Work	0	0	0	2,950	0	2,950
9040	Dept of Social Work & Aging Studies	628,196	807,110	4,500	19,800	0	831,410
9090	Dept Criminal Justice & Legal Stds	710,205	921,439	2,400	25,000	0	948,839
9240	Dept of Engineering & Computer Tech	444,470	586,656	10,000	15,000	0	611,656
■ COPS - DEPARTMENTS SUB-TOTALS		\$6,297,516	\$8,124,965	\$72,250	\$134,050	\$0	\$8,331,265
8402	COPS-Graduate Fellowships	0	0	0	17,163	0	17,163
8413	COPS-Minority Graduate Asst	0	0	0	5,721	0	5,721
8414	Educ-Minority Graduate Fell	0	0	0	2,289	0	2,289
8581	Graduate Assistants-Teacher Ed.	0	0	32,800	0	0	32,800
8942	Graduate Asst-Ed.D	0	0	68,000	0	0	68,000
8993	Graduate Asst.-HL & ES	0	0	39,360	0	0	39,360
9042	Graduate Asst.-Social Work	0	0	3,280	0	0	3,280
9242	Grad Asst.-Engineering & Comp Tech	0	0	6,560	0	0	6,560
8943	Grad Asst-Prof & Commun. Lead	0	0	39,360	0	0	39,360

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
9092	Graduate Asst-CJ & LS	0	0	9,840	0	0	9,840
■ COPS - GRADUATE ASSISTANTSHIPS /FELLOWSHIPS SUB-TOTAL		\$0	\$0	\$199,200	\$25,173	\$0	\$224,373
■ ■ COLLEGE OF PROFESSIONAL STUDIES TOTALS		<u>\$7,013,006</u>	<u>\$9,066,818</u>	<u>\$511,875</u>	<u>\$290,434</u>	<u>\$0</u>	<u>\$9,869,127</u>
5470	CEDB	464,313	572,651	0	23,500	0	596,151
5500	Wetlands Research Lab	106,639	138,749	0	23,000	0	161,749
6050	SBDC-State Director's Office	348,530	454,410	5,000	15,500	0	474,910
6080	UWF SBDC - SBA Match	238,098	311,922	15,000	15,500	0	342,422
7490	FL Public Archeology Centers Network	149,664	197,958	33,000	1,124,324	0	1,355,282
7491	FPAN Charter Regional Ctr- Flager	0	0	0	200,000	0	200,000
7493	FPAN Charter Regional Ctr-UFL	0	0	0	190,000	0	190,000
7494	FPAN Charter Regional Ctr-USF	0	0	0	125,853	0	125,853
7540	Archaeology Institute	676,058	887,113	9,600	549,768	0	1,446,481
7571	Feeds	61,785	81,900	31,000	25,000	0	137,900
7650	Graduate Engineering Res. Ctr	0	0	0	1,000	0	1,000
8250	Haas Ctr	157,174	208,427	28,370	20,484	0	257,281
8252	Haas Ctr-Local Initiatives	264,998	334,010	0	0	0	334,010
8253	Haas/Whitman Center	25,363	36,386	0	0	0	36,386
■ INSTITUTES & RESEARCH CENTERS SUB-TOTALS		\$2,492,622	\$3,223,526	\$121,970	\$2,313,929	\$0	\$5,659,425
6290	Univ Libraries Admin	0	0	0	6,470	0	6,470
6291	Univ Libraries Reserve	0	0	67,000	0	0	67,000
6292	Library Admin	1,547,091	2,050,949	91,162	62,165	0	2,204,276
6293	FWB-Library Ctr	78,802	105,768	25,800	5,135	0	136,703
6294	Library-Regular Books	0	0	0	0	1,200,000	1,200,000

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

		POSTING ENTRY					
		Grand Total To Post 2006-2007 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
■ LIBRARY SUB-TOTALS		\$1,625,893	\$2,156,717	\$183,962	\$73,770	\$1,200,000	\$3,614,449
ACADEMIC AFFAIRS TOTALS		<u>\$38,287,644</u>	<u>\$48,160,385</u>	<u>\$2,387,192</u>	<u>\$6,775,900</u>	<u>\$1,802,893</u>	<u>\$59,126,370</u>
INDEX	CENTRAL ACCOUNTS						
9800	Budget Reserve	270,994	375,014	0	(375,014)	0	0
9817	Faculty Raise & Promotion Pool (Recurring)	0	600,000	0	0	0	600,000
9817	Faculty Raise & Promotion Pool (Non-Recurring)	0	(450,000)	0	0	0	(450,000)
9803	Staff Pay for Performance (Recurring)	0	425,000	0	0	0	425,000
9803	Staff Pay for Performance (Non-Recurring)	0	(318,750)	0	0	0	(318,750)
9804	IT Strategic Plan (Recurring)	0	0	0	868,245	649,000	1,517,245
9804	IT Strategic Plan (Non-Recurring)	0	0	0	400,000	0	400,000
9802	Termination Pay Reserve	0	350,000	0	0	0	350,000
9807	Budget Reserve -Univ	0	(58,512)	0	0	0	(58,512)
9820	Recruitment & Retention Pool	0	200,000	0	0	0	200,000
3010	University Insurance	0	0	0	270,338	435,789	706,127
9816	Benefits-Unallocated Pool	0	0	0	146,968	0	146,968
9815	Special Reserve	0	65,826	0	0	0	65,826
9703	ERP Project	424,887	557,159	0	436,275	50,000	1,043,434
9801	SalaryTransfer	0	(27,724,948)	0	0	0	(27,724,948)
110013	Student Fee TF	0	23,010,981	0	0	0	23,010,981
110052	Educational Enhancement (Lottery) TF	0	4,713,967	0	0	0	4,713,967
CENTRAL ACCOUNTS SUB-TOTALS		<u>\$695,881</u>	<u>\$1,745,737</u>	<u>\$0</u>	<u>\$1,746,812</u>	<u>\$1,134,789</u>	<u>\$4,627,338</u>
GRAND TOTAL		<u>\$55,384,183</u>	<u>\$71,140,824</u>	<u>\$2,944,124</u>	<u>\$16,507,436</u>	<u>\$3,112,042</u>	<u>\$93,704,426</u>

THE UNIVERSITY OF WEST FLORIDA
2006-2007 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"

POSTING ENTRY						
Grand Total To Post 2006-2007 Final Schedule C						
	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
Educational Enhancement (Lottery) TF						4,713,967
Student Fee TF						23,010,981
Interest Income						400,000
General Revenue						65,579,478
GRAND TOTAL REVENUE						<u>\$93,704,426</u>