

16-17 Schedule C

BUDGET OFFICE

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Mission:

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

Vision:

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

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University of West Florida
2016-2017 Operating Budget Book

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University of West Florida

2016-2017 Education and General Initial Operating Budget

"Schedule C" -- Recurring and Non-Recurring

Posting Entry						
Grand Total to Post 2016-2017 Final Schedule C						
	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	915,016	1,246,793	16,528	259,099		1,522,420
Executive Vice President Office	631,879	815,938		38,000		853,938
University Advancement Division	2,650,473	3,698,623	246,917	621,688		4,567,228
Div of Finance & Administration	6,613,114	9,407,839	36,508	2,559,451		12,003,798
Student Affairs Division	3,700,738	5,318,685	166,300	481,088		5,966,073
Academic Affairs Division	54,536,941	72,474,036	7,015,700	27,157,180	15,037,364	121,684,280
Summer Term	2,408,135	2,844,190	(544,413)	3,322,988	(705,858)	4,916,907
Central Accounts			338,240	14,371,793	(10,499,466)	4,210,567
Grand Total	\$71,456,296	\$95,806,104	\$7,275,780	\$48,811,287	\$3,832,040	\$155,725,211

**University of West Florida
2016-2017 Allocations
Recurring and Non-Recurring**

	Total Per State	Any Difference	Total Recorded By UWF
General Revenue	\$101,433,718	\$0	\$101,433,718
Educational Enhancement (Lottery)	\$8,492,718	\$0	\$8,492,718
Student Fee Trust	\$61,126,485	\$15,327,710	\$45,798,775
	<hr/> \$171,052,921	<hr/> \$15,327,710	<hr/> \$155,725,211

	Recurring	Non-Recurring	Total
General Revenue	\$101,433,718	\$0	\$101,433,718
Educational Enhancement (Lottery)	\$8,492,718	\$0	\$8,492,718
Student Fee Trust	\$45,798,775	\$0	\$45,798,775
	<hr/> \$155,725,211	<hr/> \$0	<hr/> \$155,725,211

University of West Florida

2016-2017 Education and General Initial Operating Budget

"Schedule C" -- Recurring and Non-Recurring

		Posting Entry					
		Grand Total to Post 2016-2017 Final Schedule C					
		Rate	Total Salary	OPS	Expense	Special	Total
President	Recurring	915,016	1,246,793	16,528	259,099		1,522,420
President	Non-Recurring						
Total		\$915,016	\$1,246,793	\$16,528	\$259,099		\$1,522,420
Executive Vice President	Recurring	631,879	815,938		38,000		853,938
Executive Vice President	Non-Recurring						
Total		\$631,879	\$815,938		\$38,000		\$853,938
University Advancement	Recurring	2,650,473	3,698,623	246,917	621,688		4,567,228
University Advancement	Non-Recurring						
Total		\$2,650,473	\$3,698,623	\$246,917	\$621,688		\$4,567,228
Div of Finance & Administration	Recurring	6,613,114	9,407,839	36,508	2,559,451		12,003,798
Div of Finance & Administration	Non-Recurring						
Total		\$6,613,114	\$9,407,839	\$36,508	\$2,559,451		\$12,003,798
Student Affairs	Recurring	3,700,738	5,318,685	166,300	481,088		5,966,073
Student Affairs	Non-Recurring						
Total		\$3,700,738	\$5,318,685	\$166,300	\$481,088		\$5,966,073
Academic Affairs	Recurring	54,536,941	72,474,036	7,015,700	27,157,180	15,037,364	121,684,280
Academic Affairs	Non-Recurring						
Total		\$54,536,941	\$72,474,036	\$7,015,700	\$27,157,180	\$15,037,364	\$121,684,280
Summer Term	Recurring	2,408,135	2,844,190	(544,413)	3,322,988	(705,858)	4,916,907
Summer Term	Non-Recurring						
Total		\$2,408,135	\$2,844,190	(\$544,413)	\$3,322,988	(\$705,858)	\$4,916,907
Central Accounts	Recurring			338,240	14,371,793	(10,499,466)	4,210,567
Central Accounts	Non-Recurring						
Total				\$338,240	\$14,371,793	(\$10,499,466)	\$4,210,567
Grand Totals	Recurring	71,456,296	95,806,104	7,275,780	48,811,287	3,832,040	155,725,211
Grand Totals	Non-Recurring						
Total		\$71,456,296	\$95,806,104	\$7,275,780	\$48,811,287	\$3,832,040	\$155,725,211

University of West Florida
2016-2017 Education and General Initial Operating Budget
"Schedule C" -- Special Category

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
Academic Affairs' Division	1471			5,000,000					5,000,000
Academic Affairs' Division	1530			26,000					26,000
Academic Affairs' Division	4311			50,000					50,000
Academic Affairs' Division	5003			15,000					15,000
Academic Affairs' Division	5008			14,013					14,013
Academic Affairs' Division	5014			25,000					25,000
Academic Affairs' Division	5032			128,516					128,516
Academic Affairs' Division	5270			30,000					30,000
Academic Affairs' Division	5271					23,000			23,000
Academic Affairs' Division	5381			100,000					100,000
Academic Affairs' Division	5600			78,500					78,500
Academic Affairs' Division	5761					157,766			157,766
Academic Affairs' Division	5762			11,200					11,200
Academic Affairs' Division	5763					104,449			104,449
Academic Affairs' Division	5764					457,734			457,734
Academic Affairs' Division	5880			24,217					24,217
Academic Affairs' Division	5886			80,721					80,721
Academic Affairs' Division	6021			(10,206)					(10,206)
Academic Affairs' Division	6064			6,193					6,193
Academic Affairs' Division	6069			1,500,000					1,500,000
Academic Affairs' Division	6070			2,867,507					2,867,507
Academic Affairs' Division	6292						17,793		17,793
Academic Affairs' Division	6294						1,184,148		1,184,148
Academic Affairs' Division	6300						200,000		200,000
Academic Affairs' Division	6891			62,014					62,014
Academic Affairs' Division	7463			37,690					37,690
Academic Affairs' Division	7600			365,054					365,054
Academic Affairs' Division	8436			34,166					34,166
Academic Affairs' Division	T5767			2,446,889					2,446,889
: Academic Affairs' Division				\$12,892,474		\$742,949	\$1,401,941		\$15,037,364
Summer Term	5881S			(56,954)					(56,954)
Summer Term	9708S		(648,904)						(648,904)
: Summer Term			(\$648,904)	(\$56,954)					(\$705,858)

University of West Florida
2016-2017 Education and General Initial Operating Budget
"Schedule C" -- Special Category

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
Central Accounts	3010							495,813	495,813
Central Accounts	9816			(731,125)					(731,125)
Central Accounts	9842			835,411					835,411
Central Accounts	9876			(10,008,380)					(10,008,380)
Central Accounts	9878			(1,091,185)					(1,091,185)
: Central Accounts				(\$10,995,279)				\$495,813	(\$10,499,466)
: Grand Total			(\$648,904)	\$1,840,241		\$742,949	\$1,401,941	\$495,813	\$3,832,040

University of West Florida
2016-2017 Tuition Differential
"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division									
T5020	4	46	TD-Acad Aff Differential Tui			42,610			42,610
T5029	1	11	TD-Academic Aff Lines Reallocation	44,448	64,627	(42,500)			22,127
			* Reserve	\$44,448	\$64,627	\$110			\$64,737
T5600	5	51	TD-Office of Enroll Affairs	36,000	48,973				48,973
T5760	5	51	TD-Financial Aid	70,974	82,117				82,117
T5767	5	51	TD-Financial Aid-Diff Tuitn					2,446,889	2,446,889
			* Enrollment Affairs	\$106,974	\$131,090			\$2,446,889	\$2,577,979
			** Academic Affairs General	\$151,422	\$195,717	\$110		\$2,446,889	\$2,642,716
T7461	4	40	TD-First Year Advising Center	40,000	53,764				53,764
			* University College General	\$40,000	\$53,764				\$53,764
			** University College	\$40,000	\$53,764				\$53,764
T6870	1	11	TD-Biology	232,822	325,512				325,512
T6950	1	11	TD-Chemistry	285,735	392,687				392,687
T7110	1	11	TD-Mathematics & Statistics	167,832	232,870				232,870
T7210	1	11	TD-Physics	109,014	149,359				149,359
T7620	1	11	TD-Dept of Engineering	85,000	97,950				97,950
T7690	1	11	TD-Earth & Environmental Sciences	115,215	164,977				164,977
			* CoSE-Departments	\$995,618	\$1,363,355				\$1,363,355
			** Hal Marcus College of Science & Eng (CoSE)	\$995,618	\$1,363,355				\$1,363,355

University of West Florida
2016-2017 Tuition Differential
"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
T6840	1	11	TD-Philosophy	65,479	83,225				83,225
T6980	1	11	TD-Dept. of Communication	57,289	73,756				73,756
T7070	1	11	TD-History	158,911	208,561				208,561
T7140	1	11	TD-Music	120,716	163,129				163,129
T7280	1	11	TD-Anthropology	65,014	84,157				84,157
T7320	1	11	TD-Dept of Government	109,681	158,632				158,632
T7350	1	11	TD-Theatre	48,000	62,794				62,794
T7390	1	11	TD-Dept of Art	174,730	219,749				219,749
			* CASSH-Department	\$799,820	\$1,054,003				\$1,054,003
			** College-Arts, Social Science & Human (CASSH)	\$799,820	\$1,054,003				\$1,054,003
T6800	1	11	TD-Health Sciences and Admin	140,100	177,842				177,842
T6872	1	11	TD-Medical Laboratory Sciences	246,072	325,261				325,261
T7180	1	11	TD-Nursing	79,568	107,672				107,672
T7250	1	11	TD-Dept of Psychology	184,848	261,278				261,278
T8990	1	11	TD-Ex Sci & Comm Health	258,234	354,185				354,185
			* COH-Departments	\$908,822	\$1,226,238				\$1,226,238
			** College of Health (COH)	\$908,822	\$1,226,238				\$1,226,238
T8150	1	11	TD-Marketing & Economics	225,123	291,155				291,155
T8180	1	11	TD-Accounting & Finance	52,957	77,267				77,267
T8220	1	11	TD-Mgmt & Mis	185,055	230,067				230,067
T8830	1	11	TD-Global Hosp & Tourism Mgt	122,246	157,441				157,441
			* COB-Departments	\$585,381	\$755,930				\$755,930

University of West Florida
2016-2017 Tuition Differential
"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
** College of Business (COB)				\$585,381	\$755,930				\$755,930
T8890	1	11	TD-Dpt of Teacher Ed & Ed Lead	290,710	375,456				375,456
T9040	1	11	TD-Dept of Social Work	114,506	147,428				147,428
T9090	1	11	TD-Criminology & Criminal Justice	114,578	148,576				148,576
T9240	1	11	TD-Instruct,Workforce,AppliedTech	205,123	261,671				261,671
* CEPS-Departments				\$724,917	\$933,131				\$933,131
** College of Ed & Prof Studies (CEPS)				\$724,917	\$933,131				\$933,131
T5241	2	21	TD-Marine Services Center	39,140	61,111	14,000	52,048		127,159
* Institutes & Research Centers				\$39,140	\$61,111	\$14,000	\$52,048		\$127,159
** Institutes & Research Centers				\$39,140	\$61,111	\$14,000	\$52,048		\$127,159
: Academic Affairs Division				\$4,245,120	\$5,643,249	\$14,110	\$52,048	\$2,446,889	\$8,156,296
: Tuition Differential FY15-16 Grand Total				\$4,245,120	\$5,643,249	\$14,110	\$52,048	\$2,446,889	\$8,156,296

University of West Florida
2016-2017 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
President's Office									
1000	6	61	University President	351,202	474,032		33,373		507,405
1002	6	61	University Memberships				50,000		50,000
1005	6	61	President Budget Reserve				42,172		42,172
1018	6	61	Presidential Travel				25,000		25,000
			* University President	\$351,202	\$474,032		\$150,545		\$624,577
1001	6	61	Governmental Relations	165,827	234,820		35,000		269,820
			* Governmental Relations	\$165,827	\$234,820		\$35,000		\$269,820
1250	6	61	Internal Auditing	299,839	401,151	16,528	13,100		430,779
			* Internal Auditing & Mgmt Consulting	\$299,839	\$401,151	\$16,528	\$13,100		\$430,779
1270	6	61	UWF Compliance Program	45,000	59,546		40,454		100,000
			* UWF Compliance Program	\$45,000	\$59,546		\$40,454		\$100,000
1350	6	61	Board of Trustees	53,148	77,244		20,000		97,244
			* Board of Trustees	\$53,148	\$77,244		\$20,000		\$97,244
			** University President	\$915,016	\$1,246,793	\$16,528	\$259,099		\$1,522,420
: President's Office				\$915,016	\$1,246,793	\$16,528	\$259,099		\$1,522,420

University of West Florida

2016-2017 Education and General Initial Operating Budget

"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Executive Vice President Office									
5030	6	61	Executive Vice President's Office	200,000	249,637				249,637
			* Executive Vice President Office	\$200,000	\$249,637				\$249,637
1400	6	61	General Counsel	431,879	566,301		20,000		586,301
1401	6	61	Administrative Code				18,000		18,000
			* Legal Affairs	\$431,879	\$566,301		\$38,000		\$604,301
			** Executive Vice President Office	\$631,879	\$815,938		\$38,000		\$853,938
: Executive Vice President Office				\$631,879	\$815,938		\$38,000		\$853,938

University of West Florida
2016-2017 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
University Advancement Division									
1583	6	61	UMC - Mkting & Advert.	231,613	316,946	42,917	16,538		376,401
1584	6	61	UMC - Mgt & General				10,383		10,383
2140	6	61	University Advancement-V.P.	1,153,507	1,575,661		29,399		1,605,060
2154	3	32	Community Engagement-Advancement	51,000	74,770		5,000		79,770
			* University Advancement	\$1,436,120	\$1,967,377	\$42,917	\$61,320		\$2,071,614
1300	2	21	UWF Historic Trust	662,465	968,222	155,000	5,956		1,129,178
1301	2	21	UWF Historic Trust PO & M				389,820		389,820
1303	2	21	Arcadia	83,919	111,821	39,000	118,456		269,277
1304	2	21	Arcadia PO & M				36,281		36,281
			* West Florida Historic	\$746,384	\$1,080,043	\$194,000	\$550,513		\$1,824,556
1640	3	34	WUWF - Mgmt & General	109,481	150,363				150,363
1642	3	34	WUWF - Fund Raising & Devel	94,509	141,183				141,183
1643	3	34	WUWF - Programming & Production	162,894	227,485		3,518		231,003
1700	3	34	WUWF-TV Mgmt & General	60,100	77,458				77,458
1702	3	34	WUWF-TV Programming & Production	40,985	54,714	10,000	6,337		71,051
			* WUWF Public Media	\$467,969	\$651,203	\$10,000	\$9,855		\$671,058
			** University Advancement	\$2,650,473	\$3,698,623	\$246,917	\$621,688		\$4,567,228
: University Advancement Division				\$2,650,473	\$3,698,623	\$246,917	\$621,688		\$4,567,228

University of West Florida

2016-2017 Education and General Initial Operating Budget

"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Div of Finance & Administration									
1450	6	61	Human Resources	526,123	738,871	7,598	28,968		775,437
1451	6	61	Employee Vacancy Ads				2,413		2,413
1452	6	61	Staff Development/Training			7,500	11,800		19,300
1455	6	61	Service Awards Program				11,429		11,429
1456	6	61	Staff Senate				800		800
1457	6	61	AFSCME - OSU Training				2,319		2,319
1458	6	61	Employee Assistance Program				23,333		23,333
1460	6	61	Applicant Background Screening				32,287		32,287
			* Human Resources	\$526,123	\$738,871	\$15,098	\$113,349		\$867,318
2350	6	61	Office of Fin & Administration	473,823	649,462		85,974		735,436
2351	6	61	Fin & Adm Achievement Awards				18,541		18,541
2359	6	61	Fin & Adm Division Operating	117,071	142,841		257,266		400,107
2360	6	61	Fin & Adm Strategic Projects				30,000		30,000
2362	6	61	Fin & Adm Termination Pay Reserve				86,551		86,551
2364	6	61	Senior Admin Fellow Support				5,000		5,000
3400	6	61	Business & Property Development	149,632	200,137				200,137
			* Office of Fin & Administration	\$740,526	\$992,440		\$483,332		\$1,475,772
2460	6	61	Financial Services	1,037,799	1,403,343	7,410	61,467		1,472,220
2520	6	61	Procurement and Contracts	275,424	368,815		15,288		384,103
			* Financial Services	\$1,313,223	\$1,772,158	\$7,410	\$76,755		\$1,856,323
2620	6	61	Business Services	188,090	241,820				241,820
2655	6	61	Nautilus Card Program				37,030		37,030
2680	6	61	Postal Services	201,335	288,613		1,717		290,330

University of West Florida

2016-2017 Education and General Initial Operating Budget

"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
2720	6	61	Records Management	37,902	61,758		2,675		64,433
			* Business & Auxiliary Services	\$427,327	\$592,191		\$41,422		\$633,613
			** Finance & Administration-General	\$3,007,199	\$4,095,660	\$22,508	\$714,858		\$4,833,026
3260	7	01	Facilities Development & Operations	329,831	420,805		14,000		434,805
3262	7	01	Fac Develop & Oper Train				3,000		3,000
3263	7	01	Fac Develop & Oper Reserve				21,701		21,701
3272	7	01	Facilities Job Enrichment Program				21,771		21,771
			* Office of Facilities Develop & Oper	\$329,831	\$420,805		\$60,472		\$481,277
3410	7	01	Fac Plan/Maint/Construction	141,819	182,618		15,000		197,618
3500	7	01	Buildings & Grounds Svs Mgmt	249,025	368,206		34,928		403,134
3510	7	05	Grounds Services			14,000	740,576		754,576
3560	7	05	Building Services	1,164,093	1,828,522		203,000		2,031,522
3710	7	03	Facility Maintenance	496,500	755,607		411,000		1,166,607
3870	7	03	Campus Furnishings				10,000		10,000
3950	7	01	Facilities Planning & Construction	396,409	539,561		23,000		562,561
			* Fac Plan/Maint/Construction	\$2,447,846	\$3,674,514	\$14,000	\$1,437,504		\$5,126,018
3430	7	01	Environmental Sustainability	52,110	71,788		12,000		83,788
3610	7	02	Utility Operations	776,128	1,145,072		334,617		1,479,689
			* Utilities & Environmental Sustain	\$828,238	\$1,216,860		\$346,617		\$1,563,477
			** Facilities Develop & Operations	\$3,605,915	\$5,312,179	\$14,000	\$1,844,593		\$7,170,772
: Div of Finance & Administration				\$6,613,114	\$9,407,839	\$36,508	\$2,559,451		\$12,003,798

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"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Student Affairs Division									
1370	6	61	Title IX Programs	66,432	84,022		12,000		96,022
4300	5	51	Student Affairs-VP	272,822	360,728		32,368		393,096
4302	5	51	Student Affairs Budget Reserve	1,378	1,812				1,812
4312	6	61	Student Affairs - VP Mgt	161,928	192,643				192,643
4410	5	51	Intercollegiate Athletics	508,562	704,975				704,975
4412	5	51	Athletic Scholarships				7,500		7,500
4511	5	51	University Testing & Technology	27,404	35,154	5,500	4,000		44,654
4512	5	51	Disabled Aid Assistance			40,000	191,770		231,770
4610	5	51	Student Disability Resource Center	167,266	248,554		8,500		257,054
4611	5	51	Minority Retention Initiatives				2,750		2,750
4612	5	51	Dean of Students	172,828	240,040	20,000	15,000		275,040
4615	5	51	Student Rights & Resp. (OSRR)				1,500		1,500
4616	5	51	Student Case Management Services				2,000		2,000
4660	5	51	UC Operations and Services	23,063	34,073	65,000	7,000		106,073
4661	5	51	Student Transition Programs	20,326	29,021		14,000		43,021
4710	5	51	Counseling Ctr & Health Education	316,641	443,115	25,800	11,250		480,165
4760	5	51	Career Services	431,799	613,688	10,000	35,000		658,688
			* Student Affairs	\$2,170,449	\$2,987,825	\$166,300	\$344,638		\$3,498,763
2960	6	61	University Police	978,711	1,531,459		67,500		1,598,959
2961	6	61	Communications	176,598	275,140		9,800		284,940
			* University Police	\$1,155,309	\$1,806,599		\$77,300		\$1,883,899
3060	6	61	Environmental Health & Safety	242,828	339,996		40,000		379,996
3062	7	01	Hazardous Waste Management				7,500		7,500

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				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
3063	7	01	Environmental Monitoring				650		650
			* Environmental Health & Safety	\$242,828	\$339,996		\$48,150		\$388,146
5570	5	51	EEO/ADA	132,152	184,265		11,000		195,265
			*	\$132,152	\$184,265		\$11,000		\$195,265
			** Student Affairs	\$3,700,738	\$5,318,685	\$166,300	\$481,088		\$5,966,073
			: Student Affairs Division	\$3,700,738	\$5,318,685	\$166,300	\$481,088		\$5,966,073

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"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division									
1470	2	21	Office of Eco Dev & Engage (OEDE)	244,329	295,989	17,217	12,769		325,975
1471	2	21	OEDE-UWF					5,000,000	5,000,000
7470	2	22	Off.of Undergraduate Res. (OUR)				45,000		45,000
			* OEDE	\$244,329	\$295,989	\$17,217	\$57,769	\$5,000,000	\$5,370,975
6050	2	21	SBDC-State Director's Office	206,148	269,539				269,539
6051	2	21	PTAC Match	59,545	68,905				68,905
6055	2	21	SBDC-State Funding	62,040	87,772		188,705		276,477
6056	2	21	SBDC-FAMU State Funding				251,155		251,155
6057	2	21	SBDC-UNF State Funding				521,265		521,265
6058	2	21	SBDC-UCF State Funding				647,095		647,095
6059	2	21	SBDC-USF State Funding				618,086		618,086
6082	2	21	UWF SBDC-Legislative Eco Initiative				440,409		440,409
6155	2	21	SBDC-FGCU State Funding				327,645		327,645
6156	2	21	SBDC-IRSC State Funding				189,868		189,868
6157	2	21	SBDC-PBSC State Funding				172,337		172,337
6158	2	21	SBDC-STO Ft Laud. State Funding				103,911		103,911
6159	2	21	SBDC-FIU State Funding				193,695		193,695
6160	2	21	SBDC-FKCC State Funding				48,000		48,000
6162	2	21	PTAC-UWF State Funding				12,269		12,269
6164	2	21	PTAC-UCF State Funding				59,500		59,500
6165	2	21	PTAC-USF State Funding				71,425		71,425
6166	2	21	PTAC-FGCU State Funding				12,269		12,269
6168	2	21	PTAC-STO Ft Laud. State Funding				58,200		58,200
			* SBDC-State Director's Office	\$327,733	\$426,216		\$3,915,834		\$4,342,050

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				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
			** Ctr for Research and Eco Opp (CREO)	\$572,062	\$722,205	\$17,217	\$3,973,603	\$5,000,000	\$9,713,025
1530	6	61	ASPIRE	423,940	577,407	3,039	54,800	26,000	661,246
5023	4	46	SACS				20,000		20,000
			* ASPIRE	\$423,940	\$577,407	\$3,039	\$74,800	\$26,000	\$681,246
			** Academic Affairs ASPIRE	\$423,940	\$577,407	\$3,039	\$74,800	\$26,000	\$681,246
1800	4	44	ITS General Admin	2,776,903	3,676,879		22,283		3,699,162
1801	6	61	Computer Equipment Repair				7,898		7,898
1804	4	44	Student Labs				2,500		2,500
1805	6	61	Academic Instructional Technology			12,000	7,200		19,200
1807	6	61	ITS Telecommunication Services				22,200		22,200
1808	6	61	University Information Systems				15,500		15,500
1810	6	61	Networking & Telecommunications				13,500		13,500
1812	6	61	Infrastructure Services				16,400		16,400
1814	6	61	User Support Services			20,000	10,800		30,800
1816	4	44	Network Infrastructure				573,849		573,849
1818	4	44	Site-Licensed Software				297,100		297,100
1821	6	61	NWRDC Services				102,793		102,793
1822	4	46	Instructional Technology				13,000		13,000
1823	4	46	Technology Outreach				41,810		41,810
1825	4	44	ITS Infrastructure - Special Alloc				203,266		203,266
1837	6	61	800 MHz Radio System				39,000		39,000
1847	4	44	ITS-Banner Student	127,339	175,868		45,000		220,868
1848	6	61	Systems Integration				12,800		12,800
1850	6	61	Bus Intelligence/Proc Automation				14,600		14,600

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				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
			* Information Technology Services	\$2,904,242	\$3,852,747	\$32,000	\$1,461,499		\$5,346,246
			** Academic Affairs ITS	\$2,904,242	\$3,852,747	\$32,000	\$1,461,499		\$5,346,246
5000	4	46	Academic Affairs VP	841,944	1,094,627	14,000	25,000		1,133,627
5001	4	46	Faculty Interviewing				30,000		30,000
5002	4	46	Faculty Senate	32,000	46,117	3,000	5,000		54,117
5005	4	46	Academic Convocations				3,000		3,000
5006	4	46	College Commencement				75,090		75,090
5007	1	11	Teaching/Librarian Awards			4,306	13,000		17,306
5211	4	46	Program Reviews				15,000		15,000
5342	4	46	Institutional Effect/Student Assess	8,747	15,843		10,000		25,843
5343	4	46	Collective Bargaining Admin				3,000		3,000
5344	4	46	Academic Affairs-Special Project	67,648	90,907				90,907
			* Provost	\$950,339	\$1,247,494	\$21,306	\$179,090		\$1,447,890
5008	4	46	Academic Affairs Reallocations	213,648	285,248			14,013	299,261
5017	4	46	Acad Aff Termination Pay Reserve				226,707		226,707
5025	2	22	Acad Aff - Faculty Start Up			304,155			304,155
5029	1	11	Academic Affairs Lines Reallocation	1,687,996	2,231,318				2,231,318
5340	4	46	Faculty Development				42,500		42,500
5880	4	46	Academic Affairs Working Reserve			15,733	100,000	24,217	139,950
5885	4	46	TIP Reserve	5,000	7,407				7,407
5886	4	46	Planned Conversion Of Sal To OPS	552,484	720,639	25,054	84,724	80,721	911,138
5890	4	46	Acad Aff Perf. Enhancements Funds				2,287,229		2,287,229
T5020	4	46	TD-Acad Aff Differential Tui			42,610			42,610
T5029	1	11	TD-Academic Aff Lines Reallocation	44,448	64,627	(42,500)			22,127

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				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
			* Reserve	\$2,503,576	\$3,309,239	\$345,052	\$2,741,160	\$118,951	\$6,514,402
5003	4	46	Ctr For Univ Teaching	142,460	172,133	16,000	12,000	15,000	215,133
5371	4	46	Turnitin				34,000		34,000
			* Center for Univ Teaching	\$142,460	\$172,133	\$16,000	\$46,000	\$15,000	\$249,133
5014	5	51	Marketing & Promotion					25,000	25,000
5600	5	51	Office of Enrollment Affairs	547,694	730,365	20,316	59,472	78,500	888,653
5609	5	51	Enrollment Aff-Banner Student	116,280	153,441				153,441
5650	5	51	Visitor Center			43,229	6,710		49,939
5660	5	51	Office of the Registrar	527,814	742,514		40,510		783,024
5690	5	51	Office of Undergraduate Admissions	860,844	1,163,388	40,323	138,593		1,342,304
5760	5	51	Financial Aid	273,371	381,079		34,213		415,292
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
T5600	5	51	TD-Office of Enroll Affairs	36,000	48,973				48,973
T5760	5	51	TD-Financial Aid	70,974	82,117				82,117
T5767	5	51	TD-Financial Aid-Diff Tuitn					2,446,889	2,446,889
			* Enrollment Affairs	\$2,432,977	\$3,301,877	\$103,868	\$279,498	\$3,281,538	\$6,966,781
6010	4	46	Graduate School	460,708	631,948		56,046		687,994
6014	1	11	Research & Teaching Assistantships			191,221			191,221
			* Graduate Studies	\$460,708	\$631,948	\$191,221	\$56,046		\$879,215
6180	4	46	Emerald Coast Ctr Admin	373,611	538,409	54,800	100,000		693,209
6181	4	46	OWC/EC Lease			77,140			77,140

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				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
			* Emerald Coast-Admin	\$373,611	\$538,409	\$131,940	\$100,000		\$770,349
			** Academic Affairs General	\$6,863,671	\$9,201,100	\$809,387	\$3,401,794	\$3,415,489	\$16,827,770
5347	2	21	Distance Learning Development			48,823			48,823
5381	2	21	FAA Certifications					100,000	100,000
8436	2	21	Military Veterans Resource Center	231,225	292,536		61,197	34,166	387,899
			* Innovation Institute General	\$231,225	\$292,536	\$48,823	\$61,197	\$134,166	\$536,722
6020	2	21	Associate Provost Office	385,425	488,281	41,355			529,636
6021	2	21	Degree Completion-Recurring	871,153	1,149,405	189,031	1,222,946	(10,206)	2,551,176
			* Degree Completion	\$1,256,578	\$1,637,686	\$230,386	\$1,222,946	(\$10,206)	\$3,080,812
6060	2	21	Distance Learning Student Services	611,462	803,932	7,915	157,605		969,452
6061	2	21	Library	2,550,342	3,283,897	20,300	410,565		3,714,762
6062	2	21	CFPP-IT	2,848,250	3,795,210	17,873	235,250		4,048,333
6063	2	21	Administration	544,645	780,306	20,000	326,994		1,127,300
6064	2	21	FLVC Indirect Cost Recovery	99,000	129,861		250,370	6,193	386,424
6067	2	21	e-Resources Licensing				6,853,316		6,853,316
6068	2	21	NWRDC Services - FLVC				850,000		850,000
6069	2	21	ILS System				1,267,425	1,500,000	2,767,425
6070	2	21	Career & Education Planning	90,078	116,833	15,660		2,867,507	3,000,000
6071	2	21	Equipment Refresh				200,000		200,000
6072	2	21	Facilities Maint - FLVC	71,130	90,901	12,710	973,455		1,077,066
6073	2	21	FLVC General Counsel Support			103,518			103,518
6074	2	21	FLVC Academic Strategies	191,215	258,189	69,000	10,800		337,989
6075	2	21	FLVC Marketing and Communications	138,200	186,970		52,500		239,470
6076	2	21	FLVC Business Operations	545,008	764,008	44,442	30,100		838,550

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				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
6077	2	21	FLVC IT Infrastructure				958,025		958,025
			* Florida Virtual Campus	\$7,689,330	\$10,210,107	\$311,418	\$12,576,405	\$4,373,700	\$27,471,630
			** Innovation Institute	\$9,177,133	\$12,140,329	\$590,627	\$13,860,548	\$4,497,660	\$31,089,164
4311	5	51	Retention Program	41,140	47,626	20,000	35,000	50,000	152,626
5032	4	46	Quality Enhancement Plan					128,516	128,516
7461	4	40	First Year Advising Center	484,605	679,187	20,700	34,000		733,887
7462	1	11	Kugelman Honors Program	274,392	361,853	10,695	56,000		428,548
7471	4	46	Dean of University College	155,717	203,685		35,000		238,685
T7461	4	40	TD-First Year Advising Center	40,000	53,764				53,764
			* University College General	\$995,854	\$1,346,115	\$51,395	\$160,000	\$178,516	\$1,736,026
5270	4	46	Office of Equity & Diversity	356,278	467,167	46,927	31,000	30,000	575,094
5271	5	51	LAC Scholarships					23,000	23,000
5300	2	21	Florida Japan Linkage Institute	97,665	121,831				121,831
5310	2	21	Fla China Linkage/Confucius Ins.	109,727	138,076		8,152		146,228
7463	2	21	21st Century Scholars	251,093	338,985		45,000	37,690	421,675
			* Equity & Diversity	\$814,763	\$1,066,059	\$46,927	\$84,152	\$90,690	\$1,287,828
			** University College	\$1,810,617	\$2,412,174	\$98,322	\$244,152	\$269,206	\$3,023,854
6500	4	46	COSE Dean's Office	499,489	652,819	15,000	30,000		697,819
6503	4	46	COSE Faculty Development				25,000		25,000
6506	4	46	COSE Computer Support			32,000	5,000		37,000
6515	4	46	COSE Repairs & Maint				35,000		35,000
6516	4	46	COSE Enhancement Funds			15,000	20,000		35,000
6522	1	11	COSE Accreditation				5,000		5,000
6525	4	46	COSE Reserve				15,000		15,000

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				Grand Total to Post 2016-2017 Final Schedule C					
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6528	4	46	Scientific Stores			20,000	10,000		30,000
6539	1	11	COSE Temporary Salary Savings	65,044	96,971		(97,882)		(911)
7111	1	11	Math Improvement Lab			18,000			18,000
			* CoSE-General	\$564,533	\$749,790	\$100,000	\$47,118		\$896,908
6504	1	11	COSE Resident Adjuncts			583,000			583,000
6530	1	11	COSE-Overloads			85,000			85,000
			* CoSE-Adjuncts/Visiting/Overloads			\$668,000			\$668,000
6870	1	11	Biology	861,650	1,129,260	30,500	33,000		1,192,760
6950	1	11	Chemistry	423,723	588,186		19,000		607,186
7110	1	11	Mathematics & Statistics	937,415	1,251,427	27,000	24,300		1,302,727
7210	1	11	Physics	207,432	280,899		19,000		299,899
7570	1	11	Computer Science	903,254	1,162,714	7,000	28,000		1,197,714
7600	1	11	Mechanical Engineering	419,478	574,910			365,054	939,964
7620	1	11	Department of Engineering	812,003	1,093,053		24,300		1,117,353
7690	1	11	Earth & Environmental Sciences	296,047	413,549		20,000		433,549
T6870	1	11	TD-Biology	232,822	325,512				325,512
T6950	1	11	TD-Chemistry	285,735	392,687				392,687
T7110	1	11	TD-Mathematics & Statistics	167,832	232,870				232,870
T7210	1	11	TD-Physics	109,014	149,359				149,359
T7620	1	11	TD-Dept of Engineering	85,000	97,950				97,950
T7690	1	11	TD-Earth & Environmental Sciences	115,215	164,977				164,977
			* CoSE-Departments	\$5,856,620	\$7,857,353	\$64,500	\$167,600	\$365,054	\$8,454,507
6877	1	11	Biology Student Academic Support			243,089			243,089
6954	1	11	Chemistry Student Academic Support			45,000			45,000
7113	1	11	Math Student Academic Support			108,285			108,285

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7213	1	11	Physics Student Academic Support			45,000			45,000
7574	1	11	Comp Sci Student Academic Support			94,198			94,198
7624	1	11	Engineering Student Acad Support			25,000			25,000
7692	1	11	Earth & Env Sci Student Acad Supp			62,982			62,982
			* CoSE-Assistantships/Fellowships			\$623,554			\$623,554
			** Hal Marcus College of Science & Eng (CoSE)	\$6,421,153	\$8,607,143	\$1,456,054	\$214,718	\$365,054	\$10,642,969
6507	1	11	Women's Studies			3,280	1,250		4,530
6549	1	11	SFPCA-Fine, Performing & Comm Arts			12,222			12,222
6610	4	46	CASSH Dean's Office	424,247	551,480	35,000	15,000		601,480
6611	4	46	CASSH Faculty Development				15,600		15,600
6613	4	46	CASSH Computer Support	33,000	45,519	34,000	3,000		82,519
6617	1	11	CASSH Temporary Salary Savings	38,519	56,135		(296,497)		(240,362)
6981	1	11	Dept. of Communication-Special				14,000		14,000
7021	1	11	Writing Improvement Lab			54,580	4,500		59,080
7022	1	11	Writing Lab-Minority Retention			36,000			36,000
7024	1	11	Panhandler				1,215		1,215
7391	3	32	Art Gallery			4,800	4,000		8,800
7393	1	11	Discipline Based Art Educ				6,000		6,000
			* CASSH-General	\$495,766	\$653,134	\$179,882	(\$231,932)		\$601,084
6612	1	11	CASSH Resident Adjuncts			762,060			762,060
6614	1	11	CASSH Visiting Faculty-OPS			145,100			145,100
			* CASSH-Adjuncts/Visiting/Overloads			\$907,160			\$907,160
6840	1	11	Department of Philosophy	259,343	355,190	30,715	10,350		396,255
6980	1	11	Dept. of Communication	917,793	1,219,596	19,064	28,100		1,266,760

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6983	1	11	Dept. of Communication Forensics				19,802		19,802
7020	1	11	Dept of English	1,124,312	1,521,523		33,650		1,555,173
7070	1	11	History	400,402	546,189		17,750		563,939
7140	1	11	Music	409,352	554,908		15,900		570,808
7280	1	11	Anthropology	441,782	564,844	20,637	17,000		602,481
7320	1	11	Dept of Government	423,229	593,525	31,774	15,900		641,199
7350	1	11	Theatre	252,649	337,141	27,516	13,300		377,957
7390	1	11	Dept of Art	458,882	610,274	29,656	18,850		658,780
7394	1	11	Art Supplies				13,660		13,660
T6840	1	11	TD-Philosophy	65,479	83,225				83,225
T6980	1	11	TD-Dept. of Communication	57,289	73,756				73,756
T7070	1	11	TD-History	158,911	208,561				208,561
T7140	1	11	TD-Music	120,716	163,129				163,129
T7280	1	11	TD-Anthropology	65,014	84,157				84,157
T7320	1	11	TD-Dept of Government	109,681	158,632				158,632
T7350	1	11	TD-Theatre	48,000	62,794				62,794
T7390	1	11	TD-Dept of Art	174,730	219,749				219,749
			* CASSH-Department	\$5,487,564	\$7,357,193	\$159,362	\$204,262		\$7,720,817
6841	1	11	Philosophy Student Academic Support			3,300			3,300
6982	1	11	Commun. Student Academic Support			45,920			45,920
7027	1	11	English Student Academic Support			69,536			69,536
7071	1	11	History Student Academic Support			42,640			42,640
7141	1	11	Music Student Academic Support			9,500			9,500
7281	1	11	Anthro Student Academic Support			55,760			55,760
7321	1	11	Government Student Academic Support			29,520			29,520
7351	1	11	Theatre Student Academic Support			33,000			33,000

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"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
7392	1	11	Art Student Academic Support			41,200			41,200
			* CASSH-Assistantships/Fellowships			\$330,376			\$330,376
			** College-Arts, Social Science & Human (CASSH)	\$5,983,330	\$8,010,327	\$1,576,780	(\$27,670)		\$9,559,437
6548	2	21	SPBS Center on Aging			3,000			3,000
6670	4	46	COH Dean's Office	399,258	518,423		30,000		548,423
6673	4	46	COH Faculty Development				12,000		12,000
6674	1	11	COH Resident Adjuncts			460,000			460,000
6675	4	46	COH Computer Support	42,554	56,521		3,000		59,521
6679	4	46	COH Salary Savings				(194,723)		(194,723)
6680	4	46	COH Reserve			119,374	32,979		152,353
6681	1	11	COH Overloads			32,000			32,000
6682	1	11	COH Temporary Salary Savings	40,277	58,159				58,159
6873	1	11	MLS Student Liability Insurance				325		325
6876	1	11	MLS Accreditation and License Fees				2,009		2,009
7182	1	11	Nursing Accreditation				8,000		8,000
			* COH-General	\$482,089	\$633,103	\$614,374	(\$106,410)		\$1,141,067
6800	1	11	Health Sciences and Administration	193,000	271,026		13,000		284,026
6871	1	11	Public Health	463,619	582,099	23,000	13,000		618,099
6872	1	11	Medical Laboratory Sciences (MLS)	30,290	42,397		12,150		54,547
6890	2	21	DPT Doctorate Physical Therapy	240,253	321,822	32,000	18,000		371,822
6891	2	21	DPT Doctorate Physical Therapy-USF				500,000	62,014	562,014
6892	3	32	Physicians Assistance Program	74,942	94,868		662,940		757,808
7180	1	11	Nursing	706,764	936,015		27,000		963,015
7187	2	21	DNP Doct. of Nursing Practice	31,000	51,736	10,000	10,000		71,736
7188	2	21	DNP Doct. Nursing Practice-UF				464,800		464,800

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"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
7250	1	11	Dept of Psychology	1,156,763	1,558,610		30,780		1,589,390
8990	1	11	Exercise Science & Comm Health	623,950	840,789		31,000		871,789
8991	1	11	Athletic Training Educ Program				2,100		2,100
T6800	1	11	TD-Health Sciences and Admin	140,100	177,842				177,842
T6872	1	11	TD-Medical Laboratory Sciences	246,072	325,261				325,261
T7180	1	11	TD-Nursing	79,568	107,672				107,672
T7250	1	11	TD-Dept of Psychology	184,848	261,278				261,278
T8990	1	11	TD-Ex Sci & Comm Health	258,234	354,185				354,185
			* COH-Departments	\$4,429,403	\$5,925,600	\$65,000	\$1,784,770	\$62,014	\$7,837,384
6803	1	11	HSA Student Academic Support			3,200			3,200
7253	1	11	Psychology Student Academic Support			70,000			70,000
8993	1	11	Grad Asst-Ex Sci & Comm Health			77,703			77,703
			* COH-Graduate Assistships/Fellowships			\$150,903			\$150,903
			** College of Health (COH)	\$4,911,492	\$6,558,703	\$830,277	\$1,678,360	\$62,014	\$9,129,354
8000	4	46	Business Deans Office	627,055	799,878		22,000		821,878
8001	1	11	MBA Coordination	44,000	66,910	22,900	8,000		97,810
8002	4	46	AACSB Accreditation				25,000		25,000
8005	4	46	Business-Faculty Interviewing				5,000		5,000
8007	4	46	Business-Computer Resources	44,999	59,337	2,500	1,000		62,837
8010	1	11	Business Planned Conversion	3,641	5,073				5,073
8019	1	11	COB Advising	107,132	146,425		12,000		158,425
8020	1	11	Executive Mentor & Career Prep Prog	138,729	176,740				176,740
			* COB-General	\$965,556	\$1,254,363	\$25,400	\$73,000		\$1,352,763
8150	1	11	Marketing & Economics	1,258,240	1,583,051		22,000		1,605,051

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"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
8180	1	11	Accounting & Finance	1,615,265	2,045,830		23,500		2,069,330
8220	1	11	Mgmt & Mis	1,411,707	1,825,646		32,000		1,857,646
8830	1	11	Global Hospitality & Tourism Mgmt	359,003	478,734	14,150	15,150		508,034
T8150	1	11	TD-Marketing & Economics	225,123	291,155				291,155
T8180	1	11	TD-Accounting & Finance	52,957	77,267				77,267
T8220	1	11	TD-Mgmt & Mis	185,055	230,067				230,067
T8830	1	11	TD-Global Hosp & Tourism Mgt	122,246	157,441				157,441
			* COB-Departments	\$5,229,596	\$6,689,191	\$14,150	\$92,650		\$6,795,991
8024	1	11	COB Graduate Assistants			111,169			111,169
			* COB-Graduate Assistships/Fellowships			\$111,169			\$111,169
8003	1	11	Bus-Resident Adjuncts			160,371			160,371
8004	1	11	Bus-Off-Campus Adjunct				12,000		12,000
8013	1	11	BUS - Overloads			80,000			80,000
			* COB-Adjuncts/Visiting/Overload			\$240,371	\$12,000		\$252,371
			** College of Business (COB)	\$6,195,152	\$7,943,554	\$391,090	\$177,650		\$8,512,294
8400	4	46	CEPS-Dean	474,405	600,050	10,000	40,000		650,050
8403	1	11	Technology Support Services	130,520	189,897	36,644	8,000		234,541
8404	4	46	NCATE Accreditation				3,500		3,500
8418	4	46	CEPS Reserve				20,000		20,000
8424	1	11	CEPS Marketing Expense				5,000		5,000
8428	1	11	CEPS Temporary Salary Savings	71,661	117,849				117,849
8433	1	11	CEPS Admin Overloads			100,000			100,000
8439	2	21	CEPS Undergraduate Travel				5,000		5,000
8681	1	11	Teacher Supervision Travel				9,000		9,000

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"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
8682	1	11	CEPS Advising Ctr	163,071	220,279	141,755	8,000		370,034
8970	2	22	CEPS Undergraduate Support				1,250		1,250
			* CEPS-General	\$839,657	\$1,128,075	\$288,399	\$99,750		\$1,516,224
8405	1	11	CEPS Resident Adjuncts			70,000			70,000
8407	1	11	CEPS-Visiting Faculty			77,000			77,000
8415	1	11	CEPS Off-Campus Instruction			100			100
8420	1	11	CEPS Instruction Overloads			45,399			45,399
			* CEPS-Adjuncts/Visiting/Overload			\$192,499			\$192,499
8730	1	11	Army ROTC	43,976	66,681		5,000		71,681
8731	1	11	Air Force ROTC			34,000	5,000		39,000
8890	1	11	Dpt of Teacher Ed & Ed Leadership	1,650,785	2,180,435	16,000	45,000		2,241,435
8940	1	11	Dept. Research & Advanced Studies	566,600	728,617	8,600	15,000		752,217
8941	1	11	CEPS Doctoral Program	36,334	57,879	12,900	5,000		75,779
9040	1	11	Dept of Social Work	639,773	873,754	32,700	39,000		945,454
9060	1	11	Legal Stud, Public Adm & Sprrt Mgt	706,258	916,138		24,000		940,138
9090	1	11	Criminology & Criminal Justice (CJ)	425,983	564,059	15,000	15,000		594,059
9240	1	11	Instruct, Workforce & Applied Tech	339,443	471,385	20,000	20,000		511,385
T8890	1	11	TD-Dpt of Teacher Ed & Ed Lead	290,710	375,456				375,456
T9040	1	11	TD-Dept of Social Work	114,506	147,428				147,428
T9090	1	11	TD-Criminology & Criminal Justice	114,578	148,576				148,576
T9240	1	11	TD-Instruct,Workforce,AppliedTech	205,123	261,671				261,671
			* CEPS-Departments	\$5,134,069	\$6,792,079	\$139,200	\$173,000		\$7,104,279
8401	1	11	CEPS-Graduate Assistantships				9,500		9,500
8402	1	11	CEPS-Graduate Fellowships				10,000		10,000
8414	1	11	Educ-Minority Graduate Fell				10,000		10,000

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"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
8581	1	11	Graduate Assistants-Teacher Ed.			20,000			20,000
8633	1	11	Special Grad Asst Teacher Ed			22,500			22,500
8896	1	11	Grad. Cohort Scholarships				7,300		7,300
8942	1	11	Graduate Asst-Ed.D			15,000			15,000
8943	1	11	Grad Asst-Research & Adv. Studies			17,600			17,600
8945	1	11	Special Grad Asst Res. & Adv. Stud.			15,000			15,000
9042	1	11	Graduate Asst-Social Work			22,960			22,960
9043	1	11	Special Grad Asst Social Work			5,400			5,400
9064	1	11	Grad Asst - LPS			13,000			13,000
9065	1	11	Special Grad Asst - LPS			5,000			5,000
9092	1	11	Graduate Asst-Criminology & CJ			15,000			15,000
9093	1	11	Spec. Grad Asst-Criminology & CJ			13,705			13,705
9242	1	11	Grad Asst-IWAT			22,280			22,280
9244	1	11	Special Grad Asst-IWAT			5,000			5,000
			* CEPS-Graduate Assistships/Fellowships			\$192,445	\$36,800		\$229,245
			** College of Ed & Prof Studies (CEPS)	\$5,973,726	\$7,920,154	\$812,543	\$309,550		\$9,042,247
5241	2	21	Marine Services Center	41,167	54,924		19,136		74,060
5470	2	21	CEDB	554,567	728,972		23,500		752,472
5500	2	21	Wetlands Research Lab	5,776	9,244		2,466		11,710
6052	2	21	SBDC/EC Lease				47,560		47,560
6080	2	21	UWF SBDC -SBA Match	181,775	246,538	15,500	10,350		272,388
7490	2	21	FL Public Archeology Centers Ntwk	273,180	392,644	33,000	54,855		480,499
7491	2	21	FPAN Charter Regional Ctr-Flagler				315,000		315,000
7494	2	21	FPAN Charter Regional Ctr-USF				315,273		315,273
7496	2	21	FPAN Charter Regional Ctr-FAU				314,955		314,955

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"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
7499	2	21	FPAN Northwest Region	112,894	145,263		25,000		170,263
7540	2	21	Archaeology Institute	541,832	734,189	129,383	320,729		1,184,301
T5241	2	21	TD-Marine Services Center	39,140	61,111	14,000	52,048		127,159
			* Institutes & Research Centers	\$1,750,331	\$2,372,885	\$191,883	\$1,500,872		\$4,065,640
			** Institutes & Research Centers	\$1,750,331	\$2,372,885	\$191,883	\$1,500,872		\$4,065,640
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	1,443,854	2,016,522	161,073	275,699	17,793	2,471,087
6293	4	41	FWB-Library Ctr	106,238	138,786	25,800	5,135		169,721
6294	4	41	Library-Regular Books					1,184,148	1,184,148
6300	4	41	Library Textbook Project					200,000	200,000
			* Library	\$1,550,092	\$2,155,308	\$206,481	\$287,304	\$1,401,941	\$4,051,034
			** Library	\$1,550,092	\$2,155,308	\$206,481	\$287,304	\$1,401,941	\$4,051,034
: Academic Affairs Division				\$54,536,941	\$72,474,036	\$7,015,700	\$27,157,180	\$15,037,364	\$121,684,280

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"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Summer Term									
5881S	1	11	Sum-I&R Supplement Reserve	954,507	1,099,378	(30,622)	1,000,000	(56,954)	2,011,802
5889S	1	11	Sum-Incentives - Faculty/Colleges	2,318	2,681		234,072		236,753
			* Summer Term-Provost/Academic Affairs	\$956,825	\$1,102,059	(\$30,622)	\$1,234,072	(\$56,954)	\$2,248,555
6870S	1	11	Sum-Biology	46,093	53,297				53,297
6950S	1	11	Sum-Chemistry	16,311	18,860				18,860
7110S	1	11	Sum-Mathematics & Statistics	78,536	90,674				90,674
7210S	1	11	Sum-Physics	17,920	20,704				20,704
7570S	1	11	Sum-Computer Science	38,006	43,870				43,870
7600S	1	11	SUM-Mechanical Engineering	7,187	8,300				8,300
7620S	1	11	Sum-Department of Engineering	34,979	40,297				40,297
7690S	1	11	Sum-Earth & Environmental Sciences	27,299	31,517				31,517
			* Sum Term-CoSE Departments	\$266,331	\$307,519				\$307,519
6840S	1	11	Sum-Philosophy	15,665	18,099				18,099
6980S	1	11	Sum-Dept. of Communication	15,149	17,488				17,488
7020S	1	11	Sum-English	48,089	55,555				55,555
7070S	1	11	Sum-History	33,029	38,115				38,115
7140S	1	11	Sum-Music	12,193	14,205				14,205
7280S	1	11	Sum-Anthropology	24,136	27,864				27,864
7320S	1	11	Sum-Department of Government	8,537	9,872				9,872
7350S	1	11	Sum-Theatre	2,960	3,410				3,410
7390S	1	11	Sum-Department of Art	22,356	25,773				25,773
7540S	2	21	Sum-Archaeology Institute	3,474	4,016				4,016
			* Sum Term-CASSH Departments	\$185,588	\$214,397				\$214,397

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				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
6871S	1	11	Sum-Public Health	55,997	64,626				64,626
7180S	1	11	Sum-Nursing	4,739	5,459				5,459
7250S	1	11	Sum-Psychology	48,643	56,428				56,428
8990S	1	11	Sum-Ex Sci & Comm Health	73,070	84,367				84,367
			* Sum Term-COH Departments	\$182,449	\$210,880				\$210,880
8150S	1	11	Sum-Marketing & Economics	80,616	91,625				91,625
8180S	1	11	Sum-Accounting & Finance	92,023	104,001				104,001
8220S	1	11	Sum-Management & MIS	91,638	104,681				104,681
8830S	1	11	Sum-Global Hosp & Tourism Mgmt	21,442	24,793				24,793
			* Sum Term-COB Departments	\$285,719	\$325,100				\$325,100
8890S	1	11	Sum-Teacher Education	121,418	139,961				139,961
8940S	1	11	Sum-Research & Advanced Studies	7,844	9,054				9,054
9040S	1	11	Sum-Social Work	34,966	40,311				40,311
9060S	1	11	Sum-Legal Stud,PublicAdm & Sprt Mgt	17,725	20,495				20,495
9090S	1	11	Sum-Criminology & Criminal Justice	38,566	44,537				44,537
9240S	1	11	Sum-Instruct,Workforce,AppliedTech	23,238	26,794				26,794
			* Sum Term-CEPS Departments	\$243,757	\$281,152				\$281,152
			** Sum Academic Affairs	\$2,120,669	\$2,441,107	(\$30,622)	\$1,234,072	(\$56,954)	\$3,587,603
2150S	6	61	Sum-Institutional Marketing				30,000		30,000
			* Sum Term-Marketing				\$30,000		\$30,000
			** Sum Term-Marketing				\$30,000		\$30,000
1300S	2	21	Sum-West Fla Historic Preservation	39,115	56,130	(56,130)			
1450S	6	61	Sum-Human Resources	16,337	25,229	(25,229)			

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				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
1800S	4	44	Sum-ITS General Admin	87,319	114,615	(114,615)			
2140S	6	61	Sum-University Advancement-V.P.			(110,708)	110,708		
2460S	6	61	Sum-Financial Services	27,404	47,594	(47,594)			
4302S	5	51	Sum-Student Affairs Budget Reserve	69,000	92,127	(92,127)			
7186S	1	11	Sum-Nursing (Adv)	48,291	67,388	(67,388)			
			* Sum-Advance	\$287,466	\$403,083	(\$513,791)	\$110,708		\$0
			** Sum Term- Sub Total	\$287,466	\$403,083	(\$513,791)	\$110,708		\$0
9708S	6	61	Sum-Net Margin				1,948,208	(648,904)	1,299,304
			* Sum Term-Net Margin				\$1,948,208	(\$648,904)	\$1,299,304
			** Sum Term-Net Margin				\$1,948,208	(\$648,904)	\$1,299,304
			: Summer Term	\$2,408,135	\$2,844,190	(\$544,413)	\$3,322,988	(\$705,858)	\$4,916,907

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				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Central Accounts									
110013			Student Fee Trust Fund		45,798,775				45,798,775
110052			EETF-Educational Enhancement		8,492,718				8,492,718
3010	6	61	University Insurance				288,031	495,813	783,844
3611	7	02	Utilities Purchased				3,575,986		3,575,986
3612	7	02	Utilities Reserve				207,831		207,831
9703	6	61	ERP Project				416,001		416,001
9711	6	61	Banner Student Project				636,204		636,204
9801	4	46	Salary Transfer		(54,291,493)				(54,291,493)
9804	6	61	IT Strategic Recurring (GA)				217,434		217,434
9816	6	61	Benefits-Unallocated Pool				(29,194)	(731,125)	(760,319)
9821	6	61	President's Opportunity Fund				378,400		378,400
9833	4	44	IT Strategic Recurring (CS)			17,000	201,864		218,864
9842	6	61	Strategic Reserve-University				602,798	835,411	1,438,209
9876	6	61	Performance Based Funding				5,876,438	(10,008,380)	(4,131,942)
9877	6	61	OPS Health Insurance			321,240			321,240
9878	6	61	Operational Support				2,000,000	(1,091,185)	908,815
			* Central Accounts		\$0	\$338,240	\$14,371,793	(\$10,499,466)	\$4,210,567
			** Central Accounts		\$0	\$338,240	\$14,371,793	(\$10,499,466)	\$4,210,567
			: Central Accounts		\$0	\$338,240	\$14,371,793	(\$10,499,466)	\$4,210,567
			Grand Total	\$71,456,296	\$95,806,104	\$7,275,780	\$48,811,287	\$3,832,040	\$155,725,211

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"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2016-2017 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total

Education and General FY 2016-2017 Budget:

General Revenue

General Revenue (Recurring)	101,433,718
General Revenue (Non-Recurring)	
General Revenue	\$101,433,718

Educational Enhancement TF (EETF) (Lottery)

Educational Enhancement TF (EETF) (Lottery) (Recurring)	8,492,718
Educational Enhancement TF (EETF) (Lottery) (Non-Recurring)	
Educational Enhancement TF (EETF) (Lottery)	\$8,492,718

Student Fee TF (SFTF)

Fall/Spr	32,350,572
Differential Tuition (70%-Sum/Fall/Spr)	5,709,407
Differential Tuition (30%-Sum/Fall/Spr)	2,446,889
Summer	4,916,907
Interest Income	375,000
Student Fee TF (SFTF)	\$45,798,775

: Grand Total	\$155,725,211
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Benefit	Type or Plan	Description	Rate or Amount
DISABILITY	ES_RATE	Disability Rate ES Only	0.0004
HEALTH_ES	1	Health Single Exec. Service	\$7,978.20
HEALTH_ES	2	Health Family Exec. Service	\$17,852.50
HEALTH_ES	22	Health Sub Spouse Exec Service	\$8,926.35
HEALTH_ES	81	HIHP Single Exec. Service	\$7,978.20
HEALTH_ES	82	HIHP Family Exec. Service	\$17,852.50
HEALTH_ES	83	HIHP Sub Spouse Exec. Service	\$8,926.35
HEALTH_ES	84	HIHP Dep Spouse Exec. Service	\$8,926.35
HEALTH_ES	89	Health Dep Spouse Exec Service	\$8,926.35
HEALTH_ES	NN	No Health Exec. Service	\$0.00
HEALTH_ES	XX	Vacant Exec. Service	\$12,915.35
HEALTH_RG	0	No Health	\$0.00
HEALTH_RG	1	Health Single	\$7,457.48
HEALTH_RG	2	Health Family	\$15,977.50
HEALTH_RG	22	Health Family Subscriber Spous	\$8,926.35
HEALTH_RG	81	HIHP Single	\$7,457.48
HEALTH_RG	82	HIHP Family	\$15,977.50
HEALTH_RG	83	HIHP Spouse	\$8,926.35
HEALTH_RG	84	HIHP Dependant	\$8,926.35
HEALTH_RG	89	Health Family Dependant	\$8,926.35
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$11,717.49
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	\$118,500.00
OASDI	RATE	OASDI Rate	0.062
RETIRE	DP	DROP From FRS	0.1299
RETIRE	HA	HA Regular Rtirement Rate	0.0752
RETIRE	HB	HB Special Risk Rtirement Rate	0.2257
RETIRE	HM	HM Senior Management Rate	0.2177
RETIRE	IE	Teacher Retirement System -TRS	0.119
RETIRE	OP	OP SUS Optional Retirement	0.0798
RETIRE	OS	OS SUS Optional Retirement	0.0798
RETIRE	PA	PA Regular Rtirement Rate	0.0752
RETIRE	PB	PB Special Risk Rtirement Rate	0.2257
RETIRE	PM	PM Senior Management Rate	0.2177
RETIRE	QA	QA Regular Retirement Rate	0.0752
RETIRE	QM	QM Senior Management (SMSC)	0.2177
RETIRE	RA	RA Regular Rate	0.0752
RETIRE	RM	RM Senior Management (SMSC)	0.2177
RETIRE	UA	Re-Employed Reg 7/1/10	0.0449
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.1071
RETIRE	UM	Re-Employed Exec Service	0.1733