

2020-2021 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 2020-2021 Operating Budget

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**University of West Florida
2020-2021 Education and General Operating Budget
Allocations**

	<u>Total Per State</u>	<u>Any Difference</u>	<u>Total Recorded By UWF</u>
General Revenue	\$74,173,291	\$0	\$74,173,291
Educational Enhancement (Lottery)	\$12,055,846	\$0	\$12,055,846
Student Fee Trust	\$53,000,000	\$10,701,225	\$42,298,775
	<hr/> \$139,229,137	<hr/> \$10,701,225	<hr/> \$128,527,912

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>
General Revenue	\$74,173,291	\$0	\$74,173,291
Educational Enhancement (Lottery)	\$12,055,846	\$0	\$12,055,846
Student Fee Trust	\$42,298,775	\$0	\$42,298,775
	<hr/> \$128,527,912	<hr/> \$0	<hr/> \$128,527,912

University of West Florida
 2020-2021 Education and General Operating Budget
 Totals by Division

Posting Entry							
Grand Total to Post 2020-2021 Final Schedule C							
FTE	Rate	Total Salary	OPS	Expense	Special	Total	
President's Office	56.48	3,770,486	5,183,080	32,855	4,250,132	(18,614)	9,447,453
University Advancement Division	40.49	2,335,397	3,369,119	135,690	168,422		3,673,231
Div of Finance & Administration	194.35	8,171,395	12,108,265	21,410	1,909,344		14,039,019
Div of Acad Engag & Stud Affs (DAESA)	90.65	4,936,222	6,934,191	382,486	434,117	148,536	7,899,330
Academic Affairs Division	722.56	51,452,226	70,072,152	6,173,163	7,899,820	1,215,044	85,360,179
Summer Term	164.67	2,587,217	3,113,712	(493,910)	3,002,963	(705,858)	4,916,907
Central Accounts				321,240	7,614,133	(4,743,580)	3,191,793
Grand Total	1269.20	\$73,252,943	\$100,780,519	\$6,572,934	\$25,278,931	(\$4,104,472)	\$128,527,912

University of West Florida
 2020-2021 Education and General Operating Budget
 Recurring and Non-Recurring by Division-Subgroup

Posting Entry						
Grand Total to Post 2020-2021 Final Schedule C						
FTE	Rate	Total Salary	OPS	Expense	Special	Total

President's Office	Recurring	56.48	3,770,486	5,183,080	32,855	4,250,132	(18,614)	9,447,453
President's Office	Non-Recurring							
Total		56.48	\$3,770,486	\$5,183,080	\$32,855	\$4,250,132	(\$18,614)	\$9,447,453
University Advancement Division	Recurring	40.49	2,335,397	3,369,119	135,690	168,422		3,673,231
University Advancement Division	Non-Recurring							
Total		40.49	\$2,335,397	\$3,369,119	\$135,690	\$168,422		\$3,673,231
Div of Finance & Administration	Recurring	194.35	8,171,395	12,108,265	21,410	1,909,344		14,039,019
Div of Finance & Administration	Non-Recurring							
Total		194.35	\$8,171,395	\$12,108,265	\$21,410	\$1,909,344		\$14,039,019
Div of Academic Engag and Stud Affs	Recurring	90.65	4,936,222	6,934,191	382,486	434,117	148,536	7,899,330
Div of Academic Engag and Stud Affs	Non-Recurring							
Total		90.65	\$4,936,222	\$6,934,191	\$382,486	\$434,117	\$148,536	\$7,899,330
Academic Affairs Division	Recurring	722.56	51,452,226	70,072,152	6,173,163	7,899,820	1,215,044	85,360,179
Academic Affairs Division	Non-Recurring							
Total		722.56	\$51,452,226	\$70,072,152	\$6,173,163	\$7,899,820	\$1,215,044	\$85,360,179
Summer Term	Recurring	164.67	2,587,217	3,113,712	(493,910)	3,002,963	(705,858)	4,916,907
Summer Term	Non-Recurring							
Total		164.67	\$2,587,217	\$3,113,712	(\$493,910)	\$3,002,963	(\$705,858)	\$4,916,907

University of West Florida
 2020-2021 Education and General Operating Budget
 Recurring and Non-Recurring by Division-Subgroup

Posting Entry						
Grand Total to Post 2020-2021 Final Schedule C						
FTE	Rate	Total Salary	OPS	Expense	Special	Total

Central Accounts	Recurring				321,240	7,614,133	(4,743,580)	3,191,793
Central Accounts	Non-Recurring							
Total					\$321,240	\$7,614,133	(\$4,743,580)	\$3,191,793
Grand Totals	Recurring	1,269.20	73,252,943	100,780,519	6,572,934	25,278,931	(4,104,472)	128,527,912
Grand Totals	Non-Recurring							
Total		1,269.20	\$73,252,943	\$100,780,519	\$6,572,934	\$25,278,931	(\$4,104,472)	\$128,527,912

University of West Florida
2020-2021 Education and General Operating Budget
Special Category by Division-Subgroup

President's Office	1013				(18,614)				(18,614)
: President's Office					(\$18,614)				(\$18,614)
Div of Acad Engag & Stud Affs (DAESA)	4610			13,825					13,825
Div of Acad Engag & Stud Affs (DAESA)	4662			6,426					6,426
Div of Acad Engag & Stud Affs (DAESA)	4663			(58,825)					(58,825)
Div of Acad Engag & Stud Affs (DAESA)	4760			8,000					8,000
Div of Acad Engag & Stud Affs (DAESA)	5032			122,090					122,090
Div of Acad Engag & Stud Affs (DAESA)	5036	20,020							20,020
Div of Acad Engag & Stud Affs (DAESA)	5271			37,000					37,000
: Div of Acad Engag & Stud Affs (DAESA)		\$20,020		\$128,516					\$148,536
Academic Affairs Division	1531			26,000					26,000
Academic Affairs Division	5003			15,000					15,000
Academic Affairs Division	5008			458,233					458,233
Academic Affairs Division	5349			(223,835)					(223,835)
Academic Affairs Division	5604			(156,000)					(156,000)
Academic Affairs Division	5761					157,766			157,766
Academic Affairs Division	5762			11,200					11,200
Academic Affairs Division	5763					104,449			104,449
Academic Affairs Division	5764					457,734			457,734
Academic Affairs Division	5880			122,169					122,169
Academic Affairs Division	5886			318,434					318,434
Academic Affairs Division	6023				(97,952)				(97,952)
Academic Affairs Division	6045				(504,982)				(504,982)
Academic Affairs Division	6046				(304,773)				(304,773)
Academic Affairs Division	6180			(50,000)					(50,000)
Academic Affairs Division	6292			(115,000)					(115,000)
Academic Affairs Division	6294						1,184,148		1,184,148
Academic Affairs Division	6300						100,000		100,000
Academic Affairs Division	6538			(410,096)					(410,096)
Academic Affairs Division	6633			(326,782)					(326,782)
Academic Affairs Division	6702			(394,851)					(394,851)
Academic Affairs Division	6707			(246,102)					(246,102)
Academic Affairs Division	7191			(268,596)					(268,596)

University of West Florida
2020-2021 Education and General Operating Budget
Special Category by Division-Subgroup

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
Academic Affairs Division	7540			100,000					100,000
Academic Affairs Division	7541			(598,989)					(598,989)
Academic Affairs Division	8027			(288,398)					(288,398)
Academic Affairs Division	8427			(300,622)					(300,622)
Academic Affairs Division	T5767			2,446,889					2,446,889
: Academic Affairs Division				\$118,654	(\$907,707)	\$719,949	\$1,284,148		\$1,215,044
Summer Term	5881S			(56,954)					(56,954)
Summer Term	9708S		(648,904)						(648,904)
: Summer Term			(\$648,904)	(\$56,954)					(\$705,858)
Central Accounts	3010							528,616	528,616
Central Accounts	9857			(1,682,141)					(1,682,141)
Central Accounts	9876			(3,590,055)					(3,590,055)
: Central Accounts				(\$5,272,196)				\$528,616	(\$4,743,580)
: Grand Total		\$20,020	(\$648,904)	(\$5,081,980)	(\$926,321)	\$719,949	\$1,284,148	\$528,616	(\$4,104,472)

University of West Florida
2020-2021 Education and General Operating Budget
Tuition Differential

				Posting Entry						
				Grand Total to Post 2020-2021 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division										
T5029	1	11	TD-Academic Aff Lines Reallocation	10.51	610,512	872,328	(42,500)			829,828
T5020	4	46	TD-Acad Aff Differential Tui				40,800			40,800
			* Reserve	10.51	\$610,512	\$872,328	(\$1,700)			\$870,628
T5767	5	51	TD-Financial Aid-Diff Tuitn					2,446,889		2,446,889
			* Enrollment Management and Services					\$2,446,889		\$2,446,889
			** Academic Affairs General	10.51	\$610,512	\$872,328	(\$1,700)		\$2,446,889	\$3,317,517
T7210	1	11	TD-Physics	1.00	69,319	99,886				99,886
T6870	1	11	TD-Biology	3.00	236,621	324,249				324,249
T6950	1	11	TD-Chemistry	4.00	253,952	366,480				366,480
T7690	1	11	TD-Earth & Environmental Sciences	3.00	189,202	268,793				268,793
T7581	1	11	TD-Information Technology	1.00	86,706	111,369				111,369
T7110	1	11	TD-Mathematics & Statistics	2.00	129,000	179,271				179,271
			* COSE-Departments	14.00	\$964,800	\$1,350,048				\$1,350,048
			** Hal Marcus College of Science & Eng (HMCOSE)	14.00	\$964,800	\$1,350,048				\$1,350,048
T6840	1	11	TD-Philosophy	1.00	77,482	99,033				99,033
T7070	1	11	TD-History	2.00	104,222	132,531				132,531
T7140	1	11	TD-Music	2.00	142,105	193,461				193,461
T7320	1	11	TD-Dept of Government	2.00	126,457	185,612				185,612

University of West Florida
 2020-2021 Education and General Operating Budget
 Tuition Differential

				Posting Entry						
				Grand Total to Post 2020-2021 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
T7350	1	11	TD-Theatre	1.00	57,629	76,769				76,769
T7390	1	11	TD-Dept of Art and Design	2.00	150,566	186,764				186,764
			* CASSH-Departments	10.00	\$658,461	\$874,170				\$874,170
			** College-Arts, Social Science & Human (CASSH)	10.00	\$658,461	\$874,170				\$874,170
T6872	1	11	TD-Medical Laboratory Sciences	3.00	279,631	365,085				365,085
T8990	1	11	TD-Movement Sciences and Health	4.00	233,188	317,270				317,270
T6800	1	11	TD-Health Sciences and Admin	1.00	63,500	94,017				94,017
T7250	1	11	TD-Dept of Psychology	1.00	68,565	89,635				89,635
			* COH-Departments	9.00	\$644,884	\$866,007				\$866,007
			** Usha Kundu, MD College of Health (UKMDCOH)	9.00	\$644,884	\$866,007				\$866,007
T8150	1	11	TD-Marketing SCL and Economics	1.00	134,245	175,164				175,164
T8220	1	11	TD-Mgmt & Mis	2.00	200,744	252,654				252,654
T8830	1	11	TD-Global Hosp & Tourism Mgt	2.00	201,467	272,803				272,803
			* COB-Departments	5.00	\$536,456	\$700,621				\$700,621
			** College of Business (COB)	5.00	\$536,456	\$700,621				\$700,621
T9090	1	11	TD-Criminology & Criminal Justice	3.00	198,391	268,735				268,735
T9040	1	11	TD-Dept of Social Work	1.00	59,910	78,607				78,607
T9060	1	11	TD-Administration and Law	5.00	402,724	565,828				565,828
			* CEPS-Departments	9.00	\$661,025	\$913,170				\$913,170

University of West Florida
 2020-2021 Education and General Operating Budget
 Tuition Differential

				Posting Entry						
				Grand Total to Post 2020-2021 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			** College of Ed & Prof Studies (CEPS)	9.00	\$661,025	\$913,170				\$913,170
T5241	2	21	TD-Marine Services Center	1.00	41,994	68,715	14,000	52,048		134,763
			* Institutes & Research Centers	1.00	\$41,994	\$68,715	\$14,000	\$52,048		\$134,763
			** Institutes & Research Centers	1.00	\$41,994	\$68,715	\$14,000	\$52,048		\$134,763
			Academic Affairs Division	58.51	\$4,118,132	\$5,645,059	\$12,300	\$52,048	\$2,446,889	\$8,156,296
			Tuition Differential Grand Total	58.51	\$4,118,132	\$5,645,059	\$12,300	\$52,048	\$2,446,889	\$8,156,296

University of West Florida
2020-2021 Education and General Operating Budget
Schedule C

Posting Entry
Grand Total to Post 2020-2021 Final Schedule C

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office										
1000	6	61	University President	4.50	454,719	588,503		33,373		621,876
1002	6	61	University Memberships					50,000		50,000
1005	6	61	President Budget Reserve					23,473		23,473
1013	6	61	President's Divisional Reserve					(164,674)	(18,614)	(183,288)
1018	6	61	Presidential Travel					25,000		25,000
1456	6	61	Staff Senate					800		800
			* University President	4.50	\$454,719	\$588,503		(\$32,028)	(\$18,614)	\$537,861
1001	6	61	Governmental Relations	2.00	86,341	132,224		20,000		152,224
			* Governmental Affairs	2.00	\$86,341	\$132,224		\$20,000		\$152,224
1250	6	61	Internal Auditing	4.00	332,042	457,400	16,528	13,100		487,028
			* Internal Auditing & Mgmt Consulting	4.00	\$332,042	\$457,400	\$16,528	\$13,100		\$487,028
1270	6	61	UWF Compliance Program	1.00	63,960	93,656		9,169		102,825
			* UWF Compliance Program	1.00	\$63,960	\$93,656		\$9,169		\$102,825
1350	6	61	Board of Trustees	1.00	57,024	86,397		35,000		121,397
			* Board of Trustees	1.00	\$57,024	\$86,397		\$35,000		\$121,397
1400	6	61	General Counsel	5.89	473,305	674,100		20,000		694,100
1401	6	61	Administrative Code					15,917		15,917
			* Legal Affairs	5.89	\$473,305	\$674,100		\$35,917		\$710,017
1450	6	61	Human Resources	11.43	713,987	1,007,221	1,551	47,214		1,055,986
1451	6	61	Employee Vacancy Ads					2,413		2,413
1452	6	61	Staff Development/Training					35,133		35,133
1455	6	61	Service Awards Program					11,429		11,429
1457	6	61	AFSCME - OSU Training					2,319		2,319

University of West Florida
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 Schedule C

				Posting Entry						
				Grand Total to Post 2020-2021 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
1460	6	61	Applicant Background Screening					32,287		32,287
			* Human Resources	11.43	\$713,987	\$1,007,221	\$1,551	\$130,795		\$1,139,567
1583	6	61	UMC - Mkting & Advert.	12.00	696,406	931,629	34,000	16,750		982,379
1584	6	61	UMC - Mgt & General					10,383		10,383
			* Univ Marketing & Communications (UMC)	12.00	\$696,406	\$931,629	\$34,000	\$27,133		\$992,762
4410	5	51	Intercollegiate Athletics	10.45	559,006	773,811	(19,224)			754,587
4411	5	51	Athletics - Administrative Support	1.00	49,842	66,904				66,904
4412	5	51	Athletic Scholarships					7,500		7,500
			* Intercollegiate Athletics	11.45	\$608,848	\$840,715	(\$19,224)	\$7,500		\$828,991
6050	2	21	SBDC-State Director's Office	2.11	191,291	261,587				261,587
6051	2	21	PTAC Match	1.10	92,563	109,648				109,648
6055	2	21	SBDC-State Funding					4,003,546		4,003,546
			* SBDC-State Directors Office	3.21	\$283,854	\$371,235		\$4,003,546		\$4,374,781
			** President's Office	56.48	\$3,770,486	\$5,183,080	\$32,855	\$4,250,132	(\$18,614)	\$9,447,453
			: President's Office	56.48	\$3,770,486	\$5,183,080	\$32,855	\$4,250,132	(\$18,614)	\$9,447,453

University of West Florida
2020-2021 Education and General Operating Budget
Schedule C

				Posting Entry						
				Grand Total to Post 2020-2021 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
University Advancement Division										
2140	6	61	University Advancement-V.P.	17.40	1,058,177	1,490,676		1,080		1,491,756
2154	3	32	Community Engagement-Advancement	0.29	58,905	84,456		5,000		89,456
			* University Advancement-V.P.	17.69	\$1,117,082	\$1,575,132		\$6,080		\$1,581,212
1300	2	21	UWF Historic Trust	14.32	663,878	994,807	135,690	68,691		1,199,188
1301	2	21	UWF Historic Trust PO & M					93,651		93,651
1303	2	21	Arcadia	1.00	55,704	84,845				84,845
			* UWF Historic Trust	15.32	\$719,582	\$1,079,652	\$135,690	\$162,342		\$1,377,684
1640	3	34	WUWF - Mgmt & General	2.00	142,085	204,873				204,873
1642	3	34	WUWF - Fund Raising & Devel	1.12	77,027	111,338				111,338
1643	3	34	WUWF - Programming & Production	4.11	247,380	355,819				355,819
1700	3	34	WUWF-TV Mgmt & General	0.25	32,241	42,305				42,305
			* WUWF Public Media	7.48	\$498,733	\$714,335				\$714,335
			** University Advancement	40.49	\$2,335,397	\$3,369,119	\$135,690	\$168,422		\$3,673,231
			: University Advancement Division	40.49	\$2,335,397	\$3,369,119	\$135,690	\$168,422		\$3,673,231

University of West Florida
2020-2021 Education and General Operating Budget
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Posting Entry
Grand Total to Post 2020-2021 Final Schedule C

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Div of Finance & Administration										
2350	6	61	Office of Fin & Administration	3.70	404,297	513,517		85,974		599,491
2351	6	61	Fin & Adm Achievement Awards					18,541		18,541
2359	6	61	Fin & Adm Division Operating	2.69	342,669	440,810		34,642		475,452
2360	6	61	Fin & Adm Strategic Projects					30,000		30,000
2361	6	61	Fin & Adm Budget Reductions					(397,028)		(397,028)
2362	6	61	Fin & Adm Termination Pay Reserve					86,551		86,551
2364	6	61	Senior Admin Fellow Support					5,000		5,000
			* Finance & Administration	6.39	\$746,966	\$954,327		(\$136,320)		\$818,007
2460	6	61	Controller's Office	18.79	1,164,528	1,603,370	7,410	61,467		1,672,247
			* Controller's Office	18.79	\$1,164,528	\$1,603,370	\$7,410	\$61,467		\$1,672,247
2520	6	61	Procurement and Contracts	8.01	439,501	611,192		14,695		625,887
			* Procurement and Contracts	8.01	\$439,501	\$611,192		\$14,695		\$625,887
2620	6	61	Business Services	2.70	181,445	261,481				261,481
2655	6	61	Nautilus Card Program					37,030		37,030
2680	6	61	Postal Services	5.93	198,788	297,796		1,717		299,513
2720	6	61	Records Management	1.00	40,667	69,992		2,675		72,667
			* Business & Auxiliary Services	9.63	\$420,900	\$629,269		\$41,422		\$670,691
2960	6	61	University Police	22.81	1,042,675	1,651,521		67,500		1,719,021
2961	6	61	Communications	6.00	160,747	226,530		9,800		236,330
2962	6	61	Digital Radio System					39,000		39,000
			* University Police	28.81	\$1,203,422	\$1,878,051		\$116,300		\$1,994,351
3060	6	61	Environmental Health & Safety	4.00	212,823	301,770		40,000		341,770
3062	7	01	Hazardous Waste Management					7,500		7,500
3063	7	01	Environmental Monitoring					650		650

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				* Environmental Health & Safety		4.00	\$212,823	\$301,770		\$48,150	\$349,920
				** Finance & Administration-General		75.63	\$4,188,140	\$5,977,979	\$7,410	\$145,714	\$6,131,103
3260	7	01	Facilities Management	4.72	227,294	338,572		14,000		352,572	
3262	7	01	Facilities Management Train					3,000		3,000	
3263	7	01	Facilities Management Reserve					21,701		21,701	
3272	7	01	Facilities Job Enrichment Program					21,771		21,771	
				* Office of Facilities Management		4.72	\$227,294	\$338,572		\$60,472	\$399,044
3410	7	01	Fac Plan/Maint/Construction	2.00	68,889	104,155		15,000		119,155	
3500	7	01	Buildings & Grounds Svs Mgmt	8.00	317,429	489,133		34,928		524,061	
3510	7	05	Grounds Services	2.00	48,750	66,378	14,000	659,613		739,991	
3560	7	05	Building Services	54.00	1,358,056	2,129,336		203,000		2,332,336	
3710	7	03	Facility Maintenance	15.00	567,023	889,315		411,000		1,300,315	
3870	7	03	Campus Furnishings					10,000		10,000	
3950	7	01	Facilities Planning & Construction	8.00	531,671	752,562		23,000		775,562	
				* Fac Plan/Maint/Construction		89.00	\$2,891,818	\$4,430,879	\$14,000	\$1,356,541	\$5,801,420
3430	7	01	Environmental Sustainability	1.00	18,000	35,316		12,000		47,316	
3610	7	02	Utility Operations	24.00	846,143	1,325,519		334,617		1,660,136	
				* Utilities & Environmental Sustain		25.00	\$864,143	\$1,360,835		\$346,617	\$1,707,452
				** Facilities Management		118.72	\$3,983,255	\$6,130,286	\$14,000	\$1,763,630	\$7,907,916
				Div of Finance & Administration		194.35	\$8,171,395	\$12,108,265	\$21,410	\$1,909,344	\$14,039,019

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Div of Acad Engag & Stud Affs (DAESA)

4300	5	51	DAE & Student Affrs Assoc VP	1.00	133,451	174,432		6,000		180,432
			* Student Affairs General	1.00	\$133,451	\$174,432		\$6,000		\$180,432
4660	5	51	Univ Commons & Events Svcs	1.00	40,874	67,397	38,000	15,000		120,397
			* Student Affairs Opertating Centers	1.00	\$40,874	\$67,397	\$38,000	\$15,000		\$120,397
4612	5	51	Dean of Students	5.00	215,837	329,138	22,000	13,000		364,138
4614	5	51	Student Involvement					6,500		6,500
4615	5	51	Student Rights & Resp. (OSRR)					1,900		1,900
4616	5	51	Student Case Management Services					1,700		1,700
			* Student Services/Dean of Students	5.00	\$215,837	\$329,138	\$22,000	\$23,100		\$374,238
			** Assoc VP - AE & Student Affrs & DoS	7.00	\$390,162	\$570,967	\$60,000	\$44,100		\$675,067
4760	5	51	Career Development	8.00	424,187	593,929		25,830	8,000	627,759
5032	4	46	Quality Enhancement Plan						122,090	122,090
			* Career Develop & Comm Engagement	8.00	\$424,187	\$593,929		\$25,830	\$130,090	\$749,849
4511	5	51	Testing Services				5,500	3,000		8,500
4512	5	51	Disabled Aid Assistance				30,500	49,411		79,911
4515	5	51	SAR / DAA Operational Support	2.06	84,252	135,965	15,000	6,111		157,076
4610	5	51	Student Accessibility Resources	3.00	146,964	211,575		(5,978)	13,825	219,422
7459	5	51	Center for Academic Success	1.00	90,026	123,955		13,900		137,855
7461	4	40	First Year Advising	9.00	388,674	567,939		13,100		581,039
7463	2	21	Tutoring & Learning Resources	1.84	81,375	126,922	42,900	9,749		179,571
			* Center of Academic Success	16.90	\$791,291	\$1,166,356	\$93,900	\$89,293	\$13,825	\$1,363,374
5080	6	61	Technology	2.00	97,187	122,800		5,200		128,000
5081	6	61	Technology Replacement Cycle					15,000		15,000

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5100	4	46	Assoc VP-DAE Admin	2.00	178,469	246,693		6,000		252,693
5102	5	51	DAE Marketing & Communications	1.28	61,691	83,822	1,500	7,500		92,822
5309	5	51	Transfer & Off-Campus Resources	1.00	65,100	86,254		16,780		103,034
			* Associate VP - DAE & SA Admin	6.28	\$402,447	\$539,569	\$1,500	\$50,480		\$591,549
5271	5	51	LAC Scholarships					23,000	37,000	60,000
5280	4	46	International Affairs	2.00	134,642	184,784	34,200	31,600		250,584
5283	1	11	Center for Asian Studies	2.00	147,699	190,353				190,353
5300	2	21	Florida Japan Linkage Institute					10,000		10,000
			* International Affairs	4.00	\$282,341	\$375,137	\$34,200	\$64,600	\$37,000	\$510,937
4311	5	51	Retention Program					3,000		3,000
5033	5	51	Students Retention Initiatives	3.52	173,805	232,925		12,300		245,225
7467	5	51	Retention Programs Supplemental					800		800
			* Student Retention Initiatives	3.52	\$173,805	\$232,925		\$16,100		\$249,025
			** Assoc VP - Acad Engag & SA	38.70	\$2,074,071	\$2,907,916	\$129,600	\$246,303	\$180,915	\$3,464,734
1370	6	61	Title IX Programs	1.00	82,613	106,162		5,700		111,862
5270	4	46	Office of Equity & Diversity	3.00	123,797	181,670		9,400		191,070
5570	5	51	Equal Opportunity	1.00	63,116	83,224		6,500		89,724
			* Equity & Diversity	5.00	\$269,526	\$371,056		\$21,600		\$392,656
4710	5	51	Counseling Ctr & Health Education	4.00	349,461	486,266		30,000		516,266
			* Counseling, Health & Wellness	4.00	\$349,461	\$486,266		\$30,000		\$516,266
4662	4	46	DAESA-Budget Reductions					(307,864)	6,426	(301,438)
4663	4	46	DAESA-Deficit Receivables						(58,825)	(58,825)
5022	4	46	Academic Engagement Reserve	5.01	97,806	185,762		132,078		317,840
5036	4	46	Div Acad Engage Term Pay Reserve				169,886		20,020	189,906
7471	4	46	Academic Engagement VP Office	2.94	349,332	448,583		20,000		468,583

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			* VP - DAESA Admin	7.95	\$447,138	\$634,345	\$169,886	(\$155,786)	(\$32,379)	\$616,066
7462	1	11	Kugelman Honors Program	4.00	273,168	371,092		34,800		405,892
7475	1	11	Kugelman Honors Instructional				10,000	20,600		30,600
			* Kugelman Honors Programs	4.00	\$273,168	\$371,092	\$10,000	\$55,400		\$436,492
5650	5	51	Visitor Center					7,500		7,500
5690	5	51	Office of Undergraduate Admissions	24.00	1,132,696	1,592,549	13,000	185,000		1,790,549
			* Undergraduate Admissions & Recruitment	24.00	\$1,132,696	\$1,592,549	\$13,000	\$192,500		\$1,798,049
			** VP - Acad Engag & SA	44.95	\$2,471,989	\$3,455,308	\$192,886	\$143,714	(\$32,379)	\$3,759,529
			: Div of Acad Engag & Stud Affs (DAESA)	90.65	\$4,936,222	\$6,934,191	\$382,486	\$434,117	\$148,536	\$7,899,330

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Academic Affairs Division										
1530	6	61	Institutional Research	4.00	332,146	445,354		46,950		492,304
			* Institutional Research	4.00	\$332,146	\$445,354		\$46,950		\$492,304
			** Academic Affairs Institutional Research	4.00	\$332,146	\$445,354		\$46,950		\$492,304
5347	2	21	Distance Learning Development				48,823			48,823
			* Distance Learning Development				\$48,823			\$48,823
			** Distance Learning Development				\$48,823			\$48,823
8250	2	21	Haas Ctr	1.00	74,340	101,600		67,734		169,334
			* Haas Ctr	1.00	\$74,340	\$101,600		\$67,734		\$169,334
			** Haas Ctr	1.00	\$74,340	\$101,600		\$67,734		\$169,334
8436	2	21	Military Veterans Resource Center	8.00	317,207	480,699		36,360		517,059
			* Military Veterans Resource Center	8.00	\$317,207	\$480,699		\$36,360		\$517,059
			** Military Veterans Resource Center	8.00	\$317,207	\$480,699		\$36,360		\$517,059
1531	4	46	Accreditation						26,000	26,000
1550	4	46	Institutional Effectiveness	3.00	187,827	266,429	15,522	2,585		284,536
5023	4	46	SACS					7,000		7,000
			* Institutional Effectiveness	3.00	\$187,827	\$266,429	\$15,522	\$9,585	\$26,000	\$317,536
			** Academic Affairs Institutional Effectiveness	3.00	\$187,827	\$266,429	\$15,522	\$9,585	\$26,000	\$317,536
1800	4	44	ITS General Admin	40.02	2,987,025	4,051,279	(150,000)	22,283		3,923,562
1801	6	61	Computer Equipment Repair					2,398		2,398
1807	6	61	ITS Telecommunication Services					22,200		22,200
1808	6	61	University Information Systems					20,000		20,000
1810	6	61	Networking & Telecommunications					15,300		15,300
1812	6	61	Infrastructure Services					16,400		16,400

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1814	6	61	User Support Services				42,000	14,200		56,200
1816	4	44	Network Infrastructure					573,849		573,849
1818	4	44	Site-Licensed Software					39,476		39,476
1821	6	61	NWRDC Services					10,000		10,000
1822	4	46	Instructional Technology					13,000		13,000
1823	4	46	Technology Outreach					51,810		51,810
1825	4	44	ITS Infrastructure - Special Alloc					182,408		182,408
1847	4	44	ITS-Banner Student	2.72	192,237	276,537				276,537
1848	6	61	Systems Integration					12,600		12,600
			* Information Technology Services	42.74	\$3,179,262	\$4,327,816	(\$108,000)	\$995,924		\$5,215,740
			** Academic Affairs ITS	42.74	\$3,179,262	\$4,327,816	(\$108,000)	\$995,924		\$5,215,740
5000	4	46	Academic Affairs VP	9.73	1,064,019	1,352,298	14,000	25,000		1,391,298
5001	4	46	Faculty Interviewing					30,000		30,000
5002	4	46	Faculty Senate	1.00	37,282	52,830	3,000	5,000		60,830
5005	4	46	Academic Convocations					3,000		3,000
5006	4	46	College Commencement					75,090		75,090
5007	1	11	Teaching/Librarian Awards				4,306	13,000		17,306
5211	4	46	Program Reviews					15,000		15,000
5342	4	46	Institutional Effect/Student Assess	0.49	8,747	17,219		10,000		27,219
5343	4	46	Collective Bargaining Admin					3,000		3,000
			* Provost	11.22	\$1,110,048	\$1,422,347	\$21,306	\$179,090		\$1,622,743
5008	4	46	Academic Affairs Reallocations	5.00	215,979	324,794	703,710		458,233	1,486,737
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	28.03	1,879,697	2,602,286				2,602,286
5340	4	46	Faculty Development					42,500		42,500

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5349	4	46	Academic Affairs Budget Reductions						(223,835)	(223,835)
5880	4	46	Academic Affairs Working Reserve				20,860	100,000	122,169	243,029
5885	4	46	TIP Reserve	0.14	5,000	7,863				7,863
5886	4	46	Planned Conversion Of Sal To OPS	9.00	450,169	656,875	28,680	103,439	318,434	1,107,428
5890	4	46	Acad Aff Perf. Enhancements Funds					2,287,229		2,287,229
5894	2	21	World Class Scholars	9.00	730,559	986,754				986,754
5895	2	21	Professional Degree Excellence Prog	2.00	83,955	127,052				127,052
T5020	4	46	TD-Acad Aff Differential Tui				40,800			40,800
T5029	1	11	TD-Academic Aff Lines Reallocation	10.51	610,512	872,328	(42,500)			829,828
			* Reserve	63.68	\$3,975,871	\$5,577,952	\$1,055,705	\$2,759,875	\$675,001	\$10,068,533
5003	4	46	Ctr For Univ Teaching	2.00	156,015	190,905	16,000	12,000	15,000	233,905
			* Center for Univ Teaching	2.00	\$156,015	\$190,905	\$16,000	\$12,000	\$15,000	\$233,905
5600	5	51	Enrollment Management and Services	2.83	181,885	243,555	(44,961)	12,065		210,659
5604	5	51	Enrollment Mgmt & Srvs Budg Reduc						(156,000)	(156,000)
5609	5	51	Enrollment - Banner Support	3.00	179,752	239,038	24,500	3,500		267,038
5610	5	51	Enrollment Technology Services	1.84	79,990	106,146	42,508	22,500		171,154
5612	5	51	Argo Central	7.00	355,309	490,520		13,000		503,520
5660	5	51	Office of the Registrar	10.00	504,128	720,865		45,000		765,865
5760	5	51	Financial Aid & Scholarships	9.40	422,359	583,745		27,980		611,725
5761	5	51	Financial Aid-Special Allocation						157,766	157,766
5762	5	51	Community College Transfer Sch.						11,200	11,200
5763	5	51	Scholarships-Special						104,449	104,449
5764	5	51	Financial Aid-Tuition Increase						457,734	457,734
T5767	5	51	TD-Financial Aid-Diff Tuitn						2,446,889	2,446,889
			* Enrollment Management and Services	34.07	\$1,723,423	\$2,383,869	\$22,047	\$124,045	\$3,022,038	\$5,551,999
7470	2	22	Off.of Undergraduate Res. (OUR)					45,000		45,000

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* Office of Undergraduate Research								\$45,000		\$45,000
6010	4	46	Graduate School	7.70	494,719	694,158		52,955		747,113
6014	1	11	Research & Teaching Assistantships				191,221			191,221
* Office of Graduate Studies				7.70	\$494,719	\$694,158	\$191,221	\$52,955		\$938,334
6023	2	21	Center for Cybersecurity	5.75	693,457	893,178			(97,952)	795,226
6045	2	21	Cybersecurity Legislative Earmark	4.00	260,310	361,917	37,775	125,000	(504,982)	19,710
6046	2	21	Center for Cybersecurity-NR	3.50	188,480	260,773		44,000	(304,773)	
* Center for Cybersecurity				13.25	\$1,142,247	\$1,515,868	\$37,775	\$169,000	(\$907,707)	\$814,936
6180	4	46	Emerald Coast Ctr Admin	9.79	454,598	694,880	54,800	100,000	(50,000)	799,680
6181	4	46	Emerald Coast Operating Expenses				77,140			77,140
* Emerald Coast-Admin				9.79	\$454,598	\$694,880	\$131,940	\$100,000	(\$50,000)	\$876,820
** Academic Affairs General				141.71	\$9,056,921	\$12,479,979	\$1,475,994	\$3,441,965	\$2,754,333	\$20,152,270
6500	4	46	COSE Dean's Office	8.96	732,374	973,192	10,000	30,000		1,013,192
6503	4	46	COSE Faculty Development					10,000		10,000
6506	4	46	COSE Computer Support				21,000	10,000		31,000
6515	4	46	COSE Repairs & Maint					50,000		50,000
6516	4	46	COSE Enhancement Funds				15,000	10,000		25,000
6522	1	11	COSE Accreditation					5,000		5,000
6525	4	46	COSE Reserve					15,000		15,000
6528	4	46	Scientific Stores				20,000	25,000		45,000
6538	1	11	COSE - Budget Reduction SFTF						(410,096)	(410,096)
6539	1	11	COSE Temporary Salary Savings					(130,883)		(130,883)
6557	4	46	Office of Academic Success OASIS				40,000	5,000		45,000
7605	4	46	Mechanical Engineering Lease					21,600		21,600
7752	4	46	ISR-Lease					35,936		35,936

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7754	4	46	ISR Office Lease					33,603		33,603
			* COSE-General	8.96	\$732,374	\$973,192	\$106,000	\$120,256	(\$410,096)	\$789,352
6504	1	11	COSE Resident Adjuncts				600,000			600,000
6530	1	11	COSE-Overloads				120,000			120,000
6547	1	11	COSE Overloads-Other				42,000			42,000
			* COSE-Adjuncts/Visiting/Overloads				\$762,000			\$762,000
6870	1	11	Biology	17.00	1,075,864	1,448,771	5,800	26,000		1,480,571
6950	1	11	Chemistry	9.00	535,661	758,224		18,000		776,224
7110	1	11	Mathematics & Statistics	18.00	1,269,711	1,765,710		19,440		1,785,150
7210	1	11	Physics	3.00	240,105	328,299	18,263	10,400		356,962
7570	1	11	Computer Science	13.88	1,099,749	1,463,927		19,600		1,483,527
7581	1	11	Information Technology	2.00	164,729	232,421		6,400		238,821
7600	1	11	Mechanical Engineering	10.93	791,223	1,052,902	5,200	21,252		1,079,354
7620	1	11	Depart of Electrical & Comp Eng	11.00	853,158	1,158,913		19,440		1,178,353
7690	1	11	Earth & Environmental Sciences	6.00	406,900	574,652	29,221	16,000		619,873
7750	1	11	Intelligent Systems and Robotics	3.00	303,060	392,729		16,000		408,729
T6870	1	11	TD-Biology	3.00	236,621	324,249				324,249
T6950	1	11	TD-Chemistry	4.00	253,952	366,480				366,480
T7110	1	11	TD-Mathematics & Statistics	2.00	129,000	179,271				179,271
T7210	1	11	TD-Physics	1.00	69,319	99,886				99,886
T7581	1	11	TD-Information Technology	1.00	86,706	111,369				111,369
T7690	1	11	TD-Earth & Environmental Sciences	3.00	189,202	268,793				268,793
			* COSE-Departments	107.81	\$7,704,960	\$10,526,596	\$58,484	\$172,532		\$10,757,612
6877	1	11	Biology Student Academic Support				225,853			225,853
6954	1	11	Chemistry Student Academic Support				26,000			26,000
7113	1	11	Math Student Academic Support				116,056			116,056

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7213	1	11	Physics Student Academic Support				13,000			13,000
7574	1	11	Comp Sci Student Academic Support				22,950			22,950
7586	1	11	IT Student Academic Support				4,000			4,000
7604	1	11	Mechanical Eng Student Acad Support				24,000			24,000
7624	1	11	ECE Student Academic Support				38,077			38,077
7692	1	11	Earth & Env Sci Student Acad Supp				65,982			65,982
			* COSE-Assistantships/Fellowships				\$535,918			\$535,918
			** Hal Marcus College of Science & Eng (HMCOSE)	116.77	\$8,437,334	\$11,499,788	\$1,462,402	\$292,788	(\$410,096)	\$12,844,882
6549	1	11	SFPCA-Fine, Performing & Comm Arts	0.70	25,490	43,147				43,147
6610	4	46	CASSH Dean's Office	5.00	491,908	658,970	35,000	5,000		698,970
6611	4	46	CASSH Faculty Development					15,600		15,600
6613	4	46	CASSH Computer Support	1.00	38,948	65,132	22,968	1,500		89,600
6615	4	46	CASSH Enhancements Funds				105,985			105,985
6616	4	46	CASSH Reserve				51,795			51,795
6617	1	11	CASSH Temporary Salary Savings	1.00	37,513	58,273	(166,708)			(108,435)
6622	1	11	CASSH Admin Overloads				21,187			21,187
6633	1	11	CASSH - Budget Reduction SFTF						(326,782)	(326,782)
6981	1	11	Dept. of Communication-Special					14,000		14,000
7021	1	11	Writing Improvement Lab				100,580	4,500		105,080
7024	1	11	Panhandler					5,000		5,000
7028	1	11	Composition					5,000		5,000
7352	1	11	Theatre Production				15,000			15,000
7391	3	32	Art and Design Studio				4,800	4,000		8,800
7393	1	11	Discipline Based Art Educ				6,000			6,000
			* CASSH-General	7.70	\$593,859	\$825,522	\$196,607	\$54,600	(\$326,782)	\$749,947
6612	1	11	CASSH Resident Adjuncts				530,982			530,982

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6614	1	11	CASSH Visiting Faculty-OPS				237,588			237,588
			* CASSH-Adjuncts/Visiting/Overloads				\$768,570			\$768,570
6840	1	11	Department of Philosophy	4.00	246,646	344,015	21,000	3,300		368,315
6980	1	11	Dept. of Communication	14.00	899,642	1,225,782		7,700		1,233,482
6983	1	11	Dept. of Communication Forensics					19,802		19,802
7020	1	11	Dept of English	18.00	1,224,375	1,716,075		9,350		1,725,425
7070	1	11	History	8.00	571,176	798,219		5,500		803,719
7140	1	11	Music	6.84	459,721	638,412		4,950		643,362
7280	1	11	Anthropology	9.46	803,207	1,085,451	32,452	6,050		1,123,953
7320	1	11	Dept of Government	8.00	504,583	739,756		6,050		745,806
7350	1	11	Theatre	4.00	285,060	380,109	32,452	4,400		416,961
7390	1	11	Dept of Art and Design	7.00	509,647	712,022	30,291	6,600		748,913
7394	1	11	Art and Design Supplies					13,660		13,660
T6840	1	11	TD-Philosophy	1.00	77,482	99,033				99,033
T7070	1	11	TD-History	2.00	104,222	132,531				132,531
T7140	1	11	TD-Music	2.00	142,105	193,461				193,461
T7320	1	11	TD-Dept of Government	2.00	126,457	185,612				185,612
T7350	1	11	TD-Theatre	1.00	57,629	76,769				76,769
T7390	1	11	TD-Dept of Art and Design	2.00	150,566	186,764				186,764
			* CASSH-Departments	89.30	\$6,162,518	\$8,514,011	\$116,195	\$87,362		\$8,717,568
6841	1	11	Philosophy Student Academic Support				1,320			1,320
6982	1	11	Commun. Student Academic Support				36,080			36,080
7027	1	11	English Student Academic Support				45,920			45,920
7071	1	11	History Student Academic Support				32,800			32,800
7141	1	11	Music Student Academic Support				7,600			7,600
7281	1	11	Anthro Student Academic Support				45,920			45,920

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7321	1	11	Government Student Academic Support				19,680			19,680
7351	1	11	Theatre Student Academic Support				13,200			13,200
7392	1	11	Art and Design Stu Academic Success				16,430			16,430
			* CASSH-Assistantships/Fellowships				\$218,950			\$218,950
			** College-Arts, Social Science & Human (CASSH)	97.00	\$6,756,377	\$9,339,533	\$1,300,322	\$141,962	(\$326,782)	\$10,455,035
6670	4	46	COH Dean's Office	6.00	460,225	604,752		14,501		619,253
6673	4	46	COH Faculty Development					20,000		20,000
6675	4	46	COH Computer Support	1.00	45,659	62,686	8,807	3,000		74,493
6701	4	46	COH Advising Support	9.00	381,634	554,271		7,500		561,771
6702	2	21	COH DNP-Veto	2.00	91,371	135,776			(394,851)	(259,075)
6707	1	11	COH - Budget Reduction SFTF						(246,102)	(246,102)
6873	1	11	MLS Student Liability Insurance					500		500
6876	1	11	MLS Accreditation and License Fees					2,325		2,325
6899	1	11	Public Health Accreditation					4,017		4,017
7182	1	11	Nursing Accreditation					3,350		3,350
			* COH-General	18.00	\$978,889	\$1,357,485	\$8,807	\$55,193	(\$640,953)	\$780,532
6800	1	11	Health Sciences and Administration	8.00	542,085	724,370		9,300		733,670
6871	1	11	Public Health	7.00	541,714	712,219	33,900	9,300		755,419
6872	1	11	Medical Laboratory Sciences (MLS)	1.00	32,499	47,203	11,650	7,600		66,453
6892	3	32	Physicians Assistance Program	1.00	41,890	63,422				63,422
6894	2	21	PA Program-FSU					500,000		500,000
7180	1	11	Nursing	17.75	1,558,350	2,085,110	88,794	102,900		2,276,804
7191	4	46	Nursing Summer Reserve						(268,596)	(268,596)
7250	1	11	Dept of Psychology	13.00	1,082,647	1,454,484		19,800		1,474,284
8990	1	11	Movement Sciences and Health	11.00	771,254	1,016,035	25,620	35,200		1,076,855
8991	1	11	Athletic Training Educ Program					4,500		4,500

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9002	1	11	Masters-Athletic Training					7,400		7,400
T6800	1	11	TD-Health Sciences and Admin	1.00	63,500	94,017				94,017
T6872	1	11	TD-Medical Laboratory Sciences	3.00	279,631	365,085				365,085
T7250	1	11	TD-Dept of Psychology	1.00	68,565	89,635				89,635
T8990	1	11	TD-Movement Sciences and Health	4.00	233,188	317,270				317,270
			* COH-Departments	67.75	\$5,215,323	\$6,968,850	\$159,964	\$696,000	(\$268,596)	\$7,556,218
6674	1	11	COH Resident Adjuncts				244,000			244,000
			* COH-Adjuncts/Visiting/Overload				\$244,000			\$244,000
6671	1	11	COH Graduate Assistantships				10,455			10,455
6803	1	11	HSA Student Academic Support				17,425			17,425
6900	1	11	Public Health Student Academic Supp				13,940			13,940
7185	1	11	Nursing Student Academic Support				13,940			13,940
7253	1	11	Psychology Student Academic Support				24,395			24,395
8993	1	11	Grad Asst-Movement Sciences and Hea				31,365			31,365
			* COH-Graduate Assistantships/Fellowships				\$111,520			\$111,520
			** Usha Kundu, MD College of Health (UKMDCOH)	85.75	\$6,194,212	\$8,326,335	\$524,291	\$751,193	(\$909,549)	\$8,692,270
8000	4	46	Business Deans Office	4.65	472,755	626,157		15,360		641,517
8001	1	11	MBA Coordination	1.86	140,412	199,131	9,667	5,720		214,518
8002	4	46	AACSB Accreditation					20,000		20,000
8007	4	46	Business-Computer Resources	1.00	48,280	65,769				65,769
8009	4	46	Business Reserve					10,000		10,000
8010	1	11	Business Planned Conversion	2.00	73,542	114,800				114,800
8019	1	11	COB Advising	4.00	202,442	282,188		8,309		290,497
8020	1	11	Executive Mentor & Career Prep Prog	2.00	148,550	194,365		9,600		203,965
8027	1	11	COB - Budget Reduction SFTF						(288,398)	(288,398)

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8034	2	21	COB Entrepreneurship Center	1.00	27,486	39,959		7,208		47,167
			* COB-General	16.51	\$1,113,467	\$1,522,369	\$9,667	\$76,197	(\$288,398)	\$1,319,835
8150	1	11	Marketing SCL and Economics	12.91	1,620,534	2,063,912		14,080		2,077,992
8180	1	11	Accounting & Finance	15.00	2,169,123	2,748,239		15,040		2,763,279
8220	1	11	Mgmt & Mis	14.00	1,599,997	2,071,326		20,480		2,091,806
8830	1	11	Global Hospitality & Tourism Mgmt	4.00	275,183	368,014		9,696		377,710
T8150	1	11	TD-Marketing SCL and Economics	1.00	134,245	175,164				175,164
T8220	1	11	TD-Mgmt & Mis	2.00	200,744	252,654				252,654
T8830	1	11	TD-Global Hosp & Tourism Mgt	2.00	201,467	272,803				272,803
			* COB-Departments	50.91	\$6,201,293	\$7,952,112		\$59,296		\$8,011,408
8024	1	11	COB Graduate Assistants				115,000			115,000
			* COB-Graduate Assistantships/Fellowships				\$115,000			\$115,000
8003	1	11	Bus-Resident Adjuncts				190,000			190,000
8004	1	11	Bus-Off-Campus Adjunct					6,000		6,000
8013	1	11	BUS - Overloads				100,000			100,000
			* COB-Adjuncts/Visiting/Overload				\$290,000	\$6,000		\$296,000
			** College of Business (COB)	67.42	\$7,314,760	\$9,474,481	\$414,667	\$141,493	(\$288,398)	\$9,742,243
8400	4	46	CEPS-Dean	8.65	728,785	975,027	176,000	99,885		1,250,912
8403	1	11	Technology Support Services	3.00	138,705	215,340		5,520		220,860
8418	4	46	CEPS Reserve					72,003		72,003
8427	1	11	CEPS - Budget Reduction SFTF						(300,622)	(300,622)
8428	1	11	CEPS Temporary Salary Savings	1.00	28,830	48,057				48,057
8681	1	11	Teacher Supervision Travel					5,000		5,000
8682	1	11	CEPS Advising Ctr	6.81	326,968	467,958		7,000		474,958
			* CEPS-General	19.46	\$1,223,288	\$1,706,382	\$176,000	\$189,408	(\$300,622)	\$1,771,168

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8405	1	11	CEPS Resident Adjuncts				114,000			114,000
8415	1	11	CEPS Off-Campus Instruction				45,000			45,000
8420	1	11	CEPS Instruction Overloads				15,000			15,000
8433	1	11	CEPS Admin Overloads				50,000			50,000
			* CEPS-Adjuncts/Visiting/Overload				\$224,000			\$224,000
8730	1	11	Army ROTC	1.00	38,100	64,133		4,000		68,133
8731	1	11	Air Force ROTC					4,000		4,000
8890	1	11	Dpt of Teacher Ed & Ed Leadership	24.93	1,796,993	2,467,323	15,138	40,970		2,523,431
8940	1	11	Educational Research and Admin	7.00	448,747	610,209		10,880		621,089
8941	1	11	CEPS Doctoral Program	0.91	38,985	63,436		3,480		66,916
9040	1	11	Dept of Social Work	11.00	722,283	1,000,194		18,280		1,018,474
9060	1	11	Administration and Law	4.00	377,975	513,240		15,450		528,690
9090	1	11	Criminology & Criminal Justice (CJ)	6.00	425,767	568,369		14,160		582,529
9240	1	11	Instructional Design and Technology	5.00	347,568	472,346		9,000		481,346
T9040	1	11	TD-Dept of Social Work	1.00	59,910	78,607				78,607
T9060	1	11	TD-Administration and Law	5.00	402,724	565,828				565,828
T9090	1	11	TD-Criminology & Criminal Justice	3.00	198,391	268,735				268,735
			* CEPS-Departments	68.84	\$4,857,443	\$6,672,420	\$15,138	\$120,220		\$6,807,778
8401	1	11	CEPS-Graduate Assistantships				30,000			30,000
8402	2	21	CEPS-Graduate Fellowships					25,000		25,000
8414	1	11	Educ-Minority Graduate Fell					20,000		20,000
8581	1	11	Graduate Assistants-Teacher Ed.				26,000			26,000
8896	1	11	Grad. Cohort Scholarships				10,000			10,000
8942	1	11	Graduate Asst-Ed.D				16,000			16,000
8943	1	11	Grad Asst-ERA				38,000			38,000
9042	1	11	Graduate Asst-Social Work				30,000			30,000

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9064	1	11	Grad Asst - A&L				16,000			16,000
9092	1	11	Graduate Asst-Criminology & CJ				18,000			18,000
9242	1	11	Grad Asst-IDT				42,000			42,000
			* CEPS-Graduate Assistantships/Fellowships				\$226,000	\$45,000		\$271,000
			** College of Ed & Prof Studies (CEPS)	88.30	\$6,080,731	\$8,378,802	\$641,138	\$354,628	(\$300,622)	\$9,073,946
5241	2	21	Marine Services Center	1.00	43,304	70,256		19,136		89,392
5470	2	21	CEDB	8.00	608,596	809,939		23,500		833,439
5500	2	21	Wetlands Research Lab	0.16	6,202	10,300		2,466		12,766
6052	2	21	SBDC/EC Lease					47,560		47,560
6080	2	21	UWF SBDC -SBA Match	3.36	194,930	273,378	15,130	10,350		298,858
7490	2	21	FL Public Archeology Centers Ntwk	5.00	289,493	404,168	33,010	51,196		488,374
7491	2	21	FPAN Charter Regional Ctr-Flagler					315,000		315,000
7494	2	21	FPAN Charter Regional Ctr-USF					315,877		315,877
7496	2	21	FPAN Charter Regional Ctr-FAU					315,000		315,000
7499	2	21	FPAN Northwest Region	2.00	122,337	171,471		28,000		199,471
7540	2	21	Archaeology Institute	10.00	530,772	736,462	129,383	134,008	100,000	1,099,853
7541	2	21	Archaeology-Veto						(598,989)	(598,989)
T5241	2	21	TD-Marine Services Center	1.00	41,994	68,715	14,000	52,048		134,763
			* Institutes & Research Centers	30.52	\$1,837,628	\$2,544,689	\$191,523	\$1,314,141	(\$498,989)	\$3,551,364
			** Institutes & Research Centers	30.52	\$1,837,628	\$2,544,689	\$191,523	\$1,314,141	(\$498,989)	\$3,551,364
6290	4	41	Univ Libraries Admin					6,470		6,470
6291	4	41	Univ Libraries Reserve				19,608			19,608
6292	4	41	Library Admin	34.35	1,563,265	2,247,068	161,073	293,492	(115,000)	2,586,633
6293	4	41	FWB-Library Ctr	2.00	120,216	159,579	25,800	5,135		190,514
6294	4	41	Library-Regular Books						1,184,148	1,184,148

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6300	4	41	Library Textbook Project						100,000	100,000
			* Library	36.35	\$1,683,481	\$2,406,647	\$206,481	\$305,097	\$1,169,148	\$4,087,373
			** Library	36.35	\$1,683,481	\$2,406,647	\$206,481	\$305,097	\$1,169,148	\$4,087,373
			Academic Affairs Division	722.56	\$51,452,226	\$70,072,152	\$6,173,163	\$7,899,820	\$1,215,044	\$85,360,179

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Summer Term										
5881S	1	11	Sum-I&R Supplement Reserve	106.00	954,507	1,123,029	(30,622)	1,000,000	(56,954)	2,035,453
5889S	1	11	Sum-Incentives - Faculty/Colleges	0.50	13,149	15,284		234,072		249,356
			* Summer Term-Provost/Academic Affairs	106.50	\$967,656	\$1,138,313	(\$30,622)	\$1,234,072	(\$56,954)	\$2,284,809
6870S	1	11	Sum-Biology	2.06	43,227	50,247				50,247
6950S	1	11	Sum-Chemistry	0.60	14,088	16,471				16,471
7110S	1	11	Sum-Mathematics & Statistics	4.17	97,331	113,537				113,537
7210S	1	11	Sum-Physics	0.65	15,744	18,301				18,301
7570S	1	11	Sum-Computer Science	1.51	44,474	51,837				51,837
7581S	1	11	Sum-Information Technology	1.33	37,087	43,501				43,501
7600S	1	11	Sum-Mechanical Engineering	0.90	25,819	30,076				30,076
7620S	1	11	Sum-Department of Engineering	1.00	28,393	33,137				33,137
7690S	1	11	Sum-Earth & Environmental Sciences	0.89	18,950	22,080				22,080
			* Sum Term-COSE Departments	13.11	\$325,113	\$379,187				\$379,187
6840S	1	11	Sum-Philosophy	0.60	15,613	18,148				18,148
6980S	1	11	Sum-Dept. of Communication	1.94	40,815	47,802				47,802
7020S	1	11	Sum-English	2.85	53,056	61,796				61,796
7070S	1	11	Sum-History	1.80	39,836	46,554				46,554
7140S	1	11	Sum-Music	0.45	11,412	13,265				13,265
7280S	1	11	Sum-Anthropology	1.60	40,404	47,086				47,086
7320S	1	11	Sum-Department of Government	1.30	26,622	31,123				31,123
7390S	1	11	Sum-Department of Art	1.50	36,818	42,958				42,958
			* Sum Term-CASSH Departments	12.04	\$264,576	\$308,732				\$308,732
6800S	1	11	Sum-Health Sciences and Admin	2.00	48,272	56,499				56,499
6871S	1	11	Sum-Public Health	0.81	21,745	25,460				25,460

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7180S	1	11	Sum-Nursing	1.15	24,619	28,672				28,672
7250S	1	11	Sum-Psychology	2.04	51,723	60,222				60,222
8990S	1	11	Sum-Movement Sciences and Health	3.20	67,292	78,367				78,367
			* Sum Term-COH Departments	9.20	\$213,651	\$249,220				\$249,220
8150S	1	11	Sum-Marketing SCL and Economics	2.24	88,492	102,513				102,513
8180S	1	11	Sum-Accounting & Finance	2.95	142,998	163,707				163,707
8220S	1	11	Sum-Management & MIS	2.37	99,074	113,499				113,499
			* Sum Term-COB Departments	7.56	\$330,564	\$379,719				\$379,719
8890S	1	11	Sum-Teacher Education	4.28	100,778	119,501				119,501
8940S	1	11	Sum-Educational Research and Admin	0.51	11,044	12,890				12,890
9040S	1	11	Sum-Social Work	1.57	33,899	39,319				39,319
9060S	1	11	Sum-Administration and Law	1.75	41,600	48,474				48,474
9090S	1	11	Sum-Criminology & Criminal Justice	2.10	47,933	55,980				55,980
9240S	1	11	Sum-Instructional Design and Tech	0.27	7,307	8,573				8,573
			* Sum Term-CEPS Departments	10.48	\$242,561	\$284,737				\$284,737
			** Sum Academic Affairs	158.89	\$2,344,121	\$2,739,908	(\$30,622)	\$1,234,072	(\$56,954)	\$3,886,404
2150S	6	61	Sum-Institutional Marketing					30,000		30,000
			* Sum Term-Marketing					\$30,000		\$30,000
			** Sum Term-Marketing					\$30,000		\$30,000
1300S	2	21	Sum-West Fla Historic Preservation	0.68	48,805	69,861	(69,861)			
1450S	6	61	Sum-Human Resources	0.39	17,923	29,867	(29,867)			
2140S	6	61	Sum-University Advancement-V.P.				(89,484)	89,484		
2460S	6	61	Sum-Controller's Office	2.00	66,726	117,122	(117,122)			
4302S	5	51	Sum-Student Affairs Mkting & Comm	1.71	61,351	86,001	(86,001)			
7186S	1	11	Sum-Nursing (Adv)	1.00	48,291	70,953	(70,953)			

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				Grand Total to Post 2020-2021 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* Sum-Divisional	5.78	\$243,096	\$373,804	(\$463,288)	\$89,484		\$0
			** Sum-Divisional	5.78	\$243,096	\$373,804	(\$463,288)	\$89,484		\$0
9708S	6	61	Sum-Net Margin					1,649,407	(648,904)	1,000,503
			* Sum Term-Net Margin					\$1,649,407	(\$648,904)	\$1,000,503
			** Sum Term-Net Margin					\$1,649,407	(\$648,904)	\$1,000,503
			: Summer Term	164.67	\$2,587,217	\$3,113,712	(\$493,910)	\$3,002,963	(\$705,858)	\$4,916,907

University of West Florida
2020-2021 Education and General Operating Budget
Schedule C

Posting Entry									
Grand Total to Post 2020-2021 Final Schedule C									

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Central Accounts										
110013			Student Fee Trust Fund			42,298,775				42,298,775
110052			EETF-Educational Enhancement			12,055,846				12,055,846
9801	4	46	Salary Transfer			(54,354,621)				(54,354,621)
			* Central - SFTF/Lotto/Salary Transfer			\$0				\$0
9703	6	61	ERP Project					281,567		281,567
9711	6	61	Banner Student Project					812,838		812,838
9712	6	61	HRIS System					32,000		32,000
9804	6	61	IT Strategic Recurring (GA)					466,009		466,009
9833	4	44	IT Strategic Recurring (CS)					271,864		271,864
9879	6	61	IT Strategic Security					55,000		55,000
			* Central - ITS Funds					\$1,919,278		\$1,919,278
3010	6	61	University Insurance					306,778	528,616	835,394
3611	7	02	Utilities Purchased					3,575,986		3,575,986
3612	7	02	Utilities Reserve					207,831		207,831
			* Central - Utilities					\$4,090,595	\$528,616	\$4,619,211
9816	6	61	Benefits-Unallocated Pool					(1,197,004)		(1,197,004)
9821	6	61	President's Opportunity Fund					128,400		128,400
9842	6	61	Strategic Reserve-University					1,438,209		1,438,209
9857	6	61	Reductions Not Taken						(1,682,141)	(1,682,141)
9876	6	61	Performance Based Funding						(3,590,055)	(3,590,055)
9877	6	61	OPS Health Insurance				321,240			321,240
9878	6	61	Operational Support					1,234,655		1,234,655
			* Central - Institutional Support				\$321,240	\$1,604,260	(\$5,272,196)	(\$3,346,696)
			** Central Accounts			\$0	\$321,240	\$7,614,133	(\$4,743,580)	\$3,191,793
			Central Accounts			\$0	\$321,240	\$7,614,133	(\$4,743,580)	\$3,191,793
			Grand Total	1,269.20	\$73,252,943	\$100,780,519	\$6,572,934	\$25,278,931	(\$4,104,472)	\$128,527,912

University of West Florida
2020-2021 Education and General Operating Budget

Schedule C

				Posting Entry					
				Grand Total to Post 2020-2021 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total

Education and General FY 2020-2021 Budget:

General Revenue

General Revenue (Recurring)	74,173,291
General Revenue (Non-Recurring)	
General Revenue	\$74,173,291

Educational Enhancement TF (EEFT) (Lottery)

Educational Enhancement TF (EEFT) (Lottery) (Recurring)	12,055,846
Educational Enhancement TF (EEFT) (Lottery) (Non-Recurring)	
Educational Enhancement TF (EEFT) (Lottery)	\$12,055,846

Student Fee TF (SFTF)

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

Grand Total	\$128,527,912
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UWF Salary Category Detail
 ID: BUDG000055
 FY 20-21 Benefit Rates
 Print Date: 09/08/2020 02:06 PM

Benefit	Type or Plan	Description	Rate or Amount
DISABILITY	ES_RATE	Disability Rate ES Only	0.0004
HEALTH_ES	01	Health Single Exec. Service	\$9,413.14
HEALTH_ES	02	Health Family Exec. Service	\$21,054.16
HEALTH_ES	22	Health Sub Spouse Exec Service	\$10,527.08
HEALTH_ES	81	HIHP Single Exec. Service	\$8,993.14
HEALTH_ES	82	HIHP Family Exec. Service	\$19,665.76
HEALTH_ES	83	HIHP Sub Spouse Exec. Service	\$9,833.00
HEALTH_ES	84	HIHP Dep Spouse Exec. Service	\$9,833.00
HEALTH_ES	89	Health Dep Spouse Exec Service	\$10,527.08
HEALTH_ES	NN	No Health Exec. Service	\$0.00
HEALTH_ES	XX	Vacant Exec. Service	\$15,233.65
HEALTH_RG	00	No Health	\$0.00
HEALTH_RG	01	Health Single	\$8,913.22
HEALTH_RG	02	Health Family	\$19,254.16
HEALTH_RG	22	Health Family Subscriber Spous	\$10,527.08
HEALTH_RG	32	HIHP Spouse	\$9,833.00
HEALTH_RG	36	HIHP Dependent	\$9,833.00
HEALTH_RG	81	HIHP Single	\$8,913.22
HEALTH_RG	82	HIHP Family	\$19,254.16
HEALTH_RG	83	HIHP Spouse	\$9,833.00
HEALTH_RG	84	HIHP Dependent	\$8,933.00
HEALTH_RG	89	Health Family Dependent	\$10,527.08
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$14,083.69
LIFE	ES_RATE	Executive Service Rate Life	0.00376800
LIFE	RG_RATE	Regular Rate Life	0.00217400
MEDICARE	RATE	Medicare Rate	0.0145
OASDI	MAXSALARY	OASDI Maximum Salary	\$137,700.00
OASDI	MAXSSTOTAL	OASDI Max Total	\$8,537.40
OASDI	RATE	OASDI Rate	0.0620
RETIRE	CA	Renewed - Regular Class	0.1000
RETIRE	CB	Renewed - Spcial Risk	0.2445
RETIRE	DP	DROP From FRS	0.1698
RETIRE	HA	HA Regular Rtirement Rate	0.1000
RETIRE	HB	HB Special Risk Rtirement Rate	0.2445
RETIRE	HM	HM Senior Management Rate	0.2729
RETIRE	IE	Teacher Retirement System -TRS	0.1190
RETIRE	MA	No Retirement Public Service	0.0000
RETIRE	OA	OA SUS REG New July 1 2017	0.0859
RETIRE	OP	OP SUS Optional Retirement	0.0859
RETIRE	OS	OS SUS Optional Retirement	0.0859
RETIRE	PA	PA Regular Rtirement Rate	0.1000
RETIRE	PB	PB Special Risk Rtirement Rate	0.2445
RETIRE	PM	PM Senior Management Rate	0.2729
RETIRE	QA	QA Regular Retirement Rate	0.1000
RETIRE	QM	QM Senior Management (SMSC)	0.2729
RETIRE	RA	RA Regular Rate	0.1000
RETIRE	RM	RM Senior Management (SMSC)	0.2729
RETIRE	UA	Re-Employed Reg 7/1/10	0.0510
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.0926
RETIRE	UM	Re-Employed Exec Service	0.2084