

2018-2019 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
2018-2019 Operating Budget Book

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University of West Florida
2018-2019 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

Posting Entry						
Grand Total to Post 2018-2019 Final Schedule C						
FTE	Rate	Total Salary	OPS	Expense	Special	Total

President's Office	57.74	3,673,627	5,032,241	15,819	430,780	117,547	5,596,387
University Advancement Division	41.87	2,288,140	3,267,016	145,690	566,448	(332,450)	3,646,704
Div of Finance & Administration	191.98	7,943,370	11,548,605	21,410	2,267,965		13,837,980
Research & Strategic Innovation Div	159.68	10,691,883	14,387,084	240,004	17,719,547	1,712,946	34,059,581
Div of Enrollment & Student Affairs	72.00	3,639,354	5,018,047	137,500	487,275	3,166,838	8,809,660
Div of Academic Engagement	51.60	2,730,315	3,762,640	122,212	362,922	383,559	4,631,333
Academic Affairs Division	645.50	44,606,084	59,732,956	6,335,365	9,497,277	4,204,700	79,770,298
Summer Term	163.45	2,508,479	3,003,072	(550,234)	3,169,927	(705,858)	4,916,907
Central Accounts				331,240	8,150,808	1,311,941	9,793,989
Grand Total	1383.82	\$78,081,252	\$105,751,661	\$6,799,006	\$42,652,949	\$9,859,223	\$165,062,839

**University of West Florida
2018-2019 Allocations
Recurring and Non-Recurring**

	<u>Total Per State</u>	<u>Any Difference</u>	<u>Total Recorded By UWF</u>
General Revenue	\$110,826,776	\$0	\$110,826,776
Educational Enhancement (Lottery)	\$8,437,288	\$0	\$8,437,288
Student Fee Trust	\$61,126,485	\$15,327,710	\$45,798,775
	<hr/> \$180,390,549	<hr/> \$15,327,710	<hr/> \$165,062,839

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>
General Revenue	\$110,226,776	\$600,000	\$110,826,776
Educational Enhancement (Lottery)	\$8,437,288	\$0	\$8,437,288
Student Fee Trust	\$45,798,775	\$0	\$45,798,775
	<hr/> \$164,462,839	<hr/> \$600,000	<hr/> \$165,062,839

University of West Florida
2018-2019 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

Posting Entry						
Grand Total to Post 2018-2019 Final Schedule C						
FTE	Rate	Total Salary	OPS	Expense	Special	Total

President's Office	Recurring	57.74	3,673,627	5,032,241	15,819	430,780	117,547	5,596,387
President's Office	Non-Recurring							
Total		57.74	\$3,673,627	\$5,032,241	\$15,819	\$430,780	\$117,547	\$5,596,387
University Advancement Division	Recurring	41.87	2,288,140	3,267,016	145,690	566,448	(332,450)	3,646,704
University Advancement Division	Non-Recurring							
Total		41.87	\$2,288,140	\$3,267,016	\$145,690	\$566,448	(\$332,450)	\$3,646,704
Div of Finance & Administration	Recurring	191.98	7,943,370	11,548,605	21,410	2,267,965		13,837,980
Div of Finance & Administration	Non-Recurring							
Total		191.98	\$7,943,370	\$11,548,605	\$21,410	\$2,267,965		\$13,837,980
Research & Strategic Innovation	Recurring	159.68	10,691,883	14,387,084	240,004	17,719,547	1,712,946	34,059,581
Research & Strategic Innovation	Non-Recurring							
Total		159.68	\$10,691,883	\$14,387,084	\$240,004	\$17,719,547	\$1,712,946	\$34,059,581
Div of Enrollment & Student Affairs	Recurring	72.00	3,639,354	5,018,047	137,500	487,275	3,166,838	8,809,660
Div of Enrollment & Student Affairs	Non-Recurring							
Total		72.00	\$3,639,354	\$5,018,047	\$137,500	\$487,275	\$3,166,838	\$8,809,660
Div of Academic Engagement	Recurring	51.60	2,730,315	3,762,640	122,212	362,922	383,559	4,631,333
Div of Academic Engagement	Non-Recurring							
Total		51.60	\$2,730,315	\$3,762,640	\$122,212	\$362,922	\$383,559	\$4,631,333

University of West Florida
2018-2019 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

Posting Entry						
Grand Total to Post 2018-2019 Final Schedule C						
FTE	Rate	Total Salary	OPS	Expense	Special	Total

Academic Affairs Division	Recurring	645.50	44,606,084	59,732,956	6,335,365	8,897,277	4,204,700	79,170,298
Academic Affairs Division	Non-Recurring					600,000		600,000
Total		645.50	\$44,606,084	\$59,732,956	\$6,335,365	\$9,497,277	\$4,204,700	\$79,770,298
Summer Term	Recurring	163.45	2,508,479	3,003,072	(550,234)	3,169,927	(705,858)	4,916,907
Summer Term	Non-Recurring							
Total		163.45	\$2,508,479	\$3,003,072	(\$550,234)	\$3,169,927	(\$705,858)	\$4,916,907
Central Accounts	Recurring				331,240	8,150,808	1,311,941	9,793,989
Central Accounts	Non-Recurring							
Total					\$331,240	\$8,150,808	\$1,311,941	\$9,793,989
Grand Totals	Recurring	1,383.82	78,081,252	105,751,661	6,799,006	42,052,949	9,859,223	164,462,839
Grand Totals	Non-Recurring					600,000		600,000
Total		1,383.82	\$78,081,252	\$105,751,661	\$6,799,006	\$42,652,949	\$9,859,223	\$165,062,839

University of West Florida
2018-2019 Education and General Initial Operating Budget
"Schedule C" -- Special Category

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
President's Office	1005				40,616				40,616
President's Office	1400				76,931				76,931
: President's Office					\$117,547				\$117,547
University Advancement Division	1305			(332,450)					(332,450)
: University Advancement Division				(\$332,450)					(\$332,450)
Research & Strategic Innovation Div	1493			332,565					332,565
Research & Strategic Innovation Div	6021			(150,000)					(150,000)
Research & Strategic Innovation Div	6064			(1,141,440)					(1,141,440)
Research & Strategic Innovation Div	6070			2,671,821					2,671,821
: Research & Strategic Innovation Div				\$1,712,946					\$1,712,946
Div of Enrollment & Student Affairs	5761					157,766			157,766
Div of Enrollment & Student Affairs	5763					104,449			104,449
Div of Enrollment & Student Affairs	5764					457,734			457,734
Div of Enrollment & Student Affairs	T5767			2,446,889					2,446,889
: Div of Enrollment & Student Affairs				\$2,446,889		\$719,949			\$3,166,838
Associate VP - Academic Engagement	4760				41,700				41,700
Associate VP - Academic Engagement	5032			128,516					128,516
Associate VP - Academic Engagement	5080				20,000				20,000
Associate VP - Academic Engagement	5280			30,000	28,000				58,000
Associate VP - Academic Engagement	5300				18,800				18,800
Associate VP - Academic Engagement	7459				19,800				19,800
Associate VP - Academic Engagement	7466				26,500				26,500
: Associate VP - Academic Engagement				\$158,516	\$154,800				\$313,316
VP Academic Engagement	5270				14,800				14,800
VP Academic Engagement	7471				55,443				55,443
: VP Academic Engagement					\$70,243				\$70,243
Academic Affairs Division	5003			15,000					15,000
Academic Affairs Division	5008			458,233					458,233
Academic Affairs Division	5029			100,000					100,000

University of West Florida
2018-2019 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	5880			24,217					24,217
Academic Affairs Division	5886			318,434					318,434
Academic Affairs Division	5894			1,980,937					1,980,937
Academic Affairs Division	5895			751,006					751,006
Academic Affairs Division	6294						1,184,148		1,184,148
Academic Affairs Division	6300						100,000		100,000
Academic Affairs Division	6702			(394,851)					(394,851)
Academic Affairs Division	7490			150,000					150,000
Academic Affairs Division	7540			100,000					100,000
Academic Affairs Division	7541			(598,989)					(598,989)
Academic Affairs Division	7600			16,565					16,565
: Academic Affairs Division				\$2,920,552			\$1,284,148		\$4,204,700
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							547,363	547,363
Central Accounts	9876			175,888					175,888
Central Accounts	9884			588,690					588,690
: Central Accounts				\$764,578				\$547,363	\$1,311,941
: Grand Total			(\$648,904)	\$7,614,077	\$342,590	\$719,949	\$1,284,148	\$547,363	\$9,859,223

University of West Florida
2018-2019 Tuition Differential
"Schedule C" -- Recurring and Non-Recurring

				Posting Entry						
				Grand Total to Post 2018-2019 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total

Div of Enrollment & Student Affairs

T5767	5	51	TD-Financial Aid-Diff Tuitn						2,446,889	2,446,889
			* Financial Aid & Scholarships						\$2,446,889	\$2,446,889
			** DESA						\$2,446,889	\$2,446,889
			Div of Enrollment & Student Affairs						\$2,446,889	\$2,446,889

Academic Affairs Division

T5020	4	46	TD-Acad Aff Differential Tui				46,165			46,165
T5029	1	11	TD-Academic Aff Lines Reallocation	3.21	170,770	239,080	(42,500)			196,580
			* Reserve	3.21	\$170,770	\$239,080	\$3,665			\$242,745
			** Academic Affairs General	3.21	\$170,770	\$239,080	\$3,665			\$242,745
T6870	1	11	TD-Biology	4.00	246,751	340,623				340,623
T6950	1	11	TD-Chemistry	6.00	414,001	558,544				558,544
T7110	1	11	TD-Mathematics & Statistics	3.00	179,974	251,474				251,474
T7210	1	11	TD-Physics	2.00	119,271	168,435				168,435
T7581	1	11	TD-Information Technology	1.00	83,501	106,672				106,672
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	87,828	111,362				111,362
T7690	1	11	TD-Earth & Environmental Sciences	3.00	167,046	236,585				236,585
			* COSE-Departments	20.00	\$1,298,372	\$1,773,695				\$1,773,695
			** Hal Marcus College of Science & Eng (HMCOSE)	20.00	\$1,298,372	\$1,773,695				\$1,773,695

University of West Florida
2018-2019 Tuition Differential
"Schedule C" -- Recurring and Non-Recurring

				Posting Entry						
				Grand Total to Post 2018-2019 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
T6840	1	11	TD-Philosophy	1.00	74,766	95,012				95,012
T7070	1	11	TD-History	3.00	157,457	209,804				209,804
T7140	1	11	TD-Music	2.00	129,896	176,394				176,394
T7320	1	11	TD-Dept of Government	2.00	121,783	176,163				176,163
T7350	1	11	TD-Theatre	1.00	55,500	72,390				72,390
T7390	1	11	TD-Dept of Art	3.00	199,393	250,759				250,759
		* CASSH-Department		12.00	\$738,795	\$980,522				\$980,522
		** College-Arts, Social Science & Human (CASSH)		12.00	\$738,795	\$980,522				\$980,522
T6800	1	11	TD-Health Sciences and Admin	2.00	145,595	186,429				186,429
T6872	1	11	TD-Medical Laboratory Sciences	3.00	269,483	357,184				357,184
T7250	1	11	TD-Dept of Psychology	1.00	66,031	84,596				84,596
T8990	1	11	TD-Ex Sci & Comm Health	4.00	237,423	318,816				318,816
		* COH-Departments		10.00	\$718,532	\$947,025				\$947,025
		** Usha Kundu, MD College of Health (UKMDCOH)		10.00	\$718,532	\$947,025				\$947,025
T8150	1	11	TD-Marketing SCL and Economics	2.00	228,785	295,184				295,184
T8180	1	11	TD-Accounting & Finance	1.00	55,719	82,067				82,067
T8220	1	11	TD-Mgmt & Mis	2.00	195,494	244,193				244,193
T8830	1	11	TD-Global Hosp & Tourism Mgt	2.00	159,570	220,110				220,110
		* COB-Departments		7.00	\$639,568	\$841,554				\$841,554
		** College of Business (COB)		7.00	\$639,568	\$841,554				\$841,554

University of West Florida
2018-2019 Tuition Differential
"Schedule C" -- Recurring and Non-Recurring

				Posting Entry						
				Grand Total to Post 2018-2019 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
T8890	1	11	TD-Dpt of Teacher Ed & Ed Lead	2.93	187,187	250,270				250,270
T8940	1	11	TD-Educational Research and Admin	1.00	51,500	77,160				77,160
T9040	1	11	TD-Dept of Social Work	1.00	57,696	75,161				75,161
T9060	1	11	TD-Administration and Law	2.00	152,807	211,937				211,937
T9090	1	11	TD-Criminology & Criminal Justice	1.00	66,891	77,849				77,849
T9240	1	11	TD-Instructional Design and Tech	1.00	72,500	101,300				101,300
			* CEPS-Departments	8.93	\$588,581	\$793,677				\$793,677
			** College of Ed & Prof Studies (CEPS)	8.93	\$588,581	\$793,677				\$793,677
T5241	2	21	TD-Marine Services Center	1.00	40,442	64,141	14,000	52,048		130,189
			* Institutes & Research Centers	1.00	\$40,442	\$64,141	\$14,000	\$52,048		\$130,189
			** Institutes & Research Centers	1.00	\$40,442	\$64,141	\$14,000	\$52,048		\$130,189
			Academic Affairs Division	62.14	\$4,195,060	\$5,639,694	\$17,665	\$52,048		\$5,709,407
			: Tuition Differential Grand Total	62.14	\$4,195,060	\$5,639,694	\$17,665	\$52,048	\$2,446,889	\$8,156,296

University of West Florida
2018-2019 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

					Posting Entry					
					Grand Total to Post 2018-2019 Final Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office										
1000	6	61	University President	7.58	639,240	846,597		33,373		879,970
1002	6	61	University Memberships					50,000		50,000
1005	6	61	President Budget Reserve					37,174	40,616	77,790
1018	6	61	Presidential Travel					25,000		25,000
			* University President	7.58	\$639,240	\$846,597		\$145,547	\$40,616	\$1,032,760
1001	6	61	Governmental Relations	1.69	166,532	231,830		20,000		251,830
			* Governmental Affairs	1.69	\$166,532	\$231,830		\$20,000		\$251,830
1250	6	61	Internal Auditing	4.00	320,080	431,335	16,528	13,100		460,963
			* Internal Auditing & Mgmt Consulting	4.00	\$320,080	\$431,335	\$16,528	\$13,100		\$460,963
1270	6	61	UWF Compliance Program	1.00	56,597	83,088		14,988		98,076
			* UWF Compliance Program	1.00	\$56,597	\$83,088		\$14,988		\$98,076
1350	6	61	Board of Trustees	1.00	54,916	80,918		35,000		115,918
			* Board of Trustees	1.00	\$54,916	\$80,918		\$35,000		\$115,918
1400	6	61	General Counsel	6.41	562,709	752,935		20,000	76,931	849,866
1401	6	61	Administrative Code					15,917		15,917
			* Legal Affairs	6.41	\$562,709	\$752,935		\$35,917	\$76,931	\$865,783
1450	6	61	Human Resources	13.06	743,489	1,029,037	7,598	47,214		1,083,849
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

University of West Florida
2018-2019 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

					Posting Entry					
					Grand Total to Post 2018-2019 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	13.06	\$743,489	\$1,029,037	\$15,098	\$131,595		\$1,175,730
1583	6	61	UMC - Mkting & Advert.	11.00	521,821	708,684	34,000	16,750		759,434
1584	6	61	UMC - Mgt & General					10,383		10,383
			* Institutional Communications	11.00	\$521,821	\$708,684	\$34,000	\$27,133		\$769,817
4410	5	51	Intercollegiate Athletics	11.00	560,243	803,933	(49,807)			754,126
4411	5	51	Athletics - Administrative Support	1.00	48,000	63,884				63,884
4412	5	51	Athletic Scholarships					7,500		7,500
			* Intercollegiate Athletics	12.00	\$608,243	\$867,817	(\$49,807)	\$7,500		\$825,510
			** President's Office	57.74	\$3,673,627	\$5,032,241	\$15,819	\$430,780	\$117,547	\$5,596,387
			: President's Office	57.74	\$3,673,627	\$5,032,241	\$15,819	\$430,780	\$117,547	\$5,596,387

University of West Florida
2018-2019 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

					Posting Entry					
					Grand Total to Post 2018-2019 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.	17.93	1,024,264	1,419,594		1,080		1,420,674
2154	3	32	Community Engagement-Advancement	0.31	60,637	84,507		5,000		89,507
			* University Advancement-V.P.	18.24	\$1,084,901	\$1,504,101		\$6,080		\$1,510,181
1300	2	21	UWF Historic Trust	13.52	629,456	936,032	96,690	5,956		1,038,678
1301	2	21	UWF Historic Trust PO & M					389,820		389,820
1303	2	21	Arcadia	2.10	91,087	132,758	39,000	118,456		290,214
1304	2	21	Arcadia PO & M					36,281		36,281
1305	2	21	Arcadia Archaeology-Veto						(332,450)	(332,450)
			* UWF Historic Trust	15.62	\$720,543	\$1,068,790	\$135,690	\$550,513	(\$332,450)	\$1,422,543
1640	3	34	WUWF - Mgmt & General	2.17	137,345	196,904				196,904
1642	3	34	WUWF - Fund Raising & Devel	1.16	71,885	103,536				103,536
1643	3	34	WUWF - Programming & Production	3.43	200,898	292,471		3,518		295,989
1700	3	34	WUWF-TV Mgmt & General	0.25	31,050	40,428				40,428
1702	3	34	WUWF-TV Programming & Production	1.00	41,518	60,786	10,000	6,337		77,123
			* WUWF Public Media	8.01	\$482,696	\$694,125	\$10,000	\$9,855		\$713,980
			** University Advancement	41.87	\$2,288,140	\$3,267,016	\$145,690	\$566,448	(\$332,450)	\$3,646,704
			: University Advancement Division	41.87	\$2,288,140	\$3,267,016	\$145,690	\$566,448	(\$332,450)	\$3,646,704

University of West Florida
2018-2019 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

					Posting Entry					
					Grand Total to Post 2018-2019 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	4.92	476,957	653,682		85,974		739,656
2351	6	61	Fin & Adm Achievement Awards					18,541		18,541
2359	6	61	Fin & Adm Division Operating	2.65	302,385	384,939		34,642		419,581
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
			* Finance & Administration	7.57	\$779,342	\$1,038,621		\$260,708		\$1,299,329
2460	6	61	Controller's Office	18.83	1,130,985	1,528,970	7,410	61,467		1,597,847
			* Controller's Office	18.83	\$1,130,985	\$1,528,970	\$7,410	\$61,467		\$1,597,847
2520	6	61	Procurement and Contracts	6.02	319,164	455,255		15,288		470,543
			* Procurement and Contracts	6.02	\$319,164	\$455,255		\$15,288		\$470,543
2620	6	61	Business Services	2.25	168,953	220,679				220,679
2655	6	61	Nautilus Card Program					37,030		37,030
2680	6	61	Postal Services	5.93	205,662	299,313		1,717		301,030
2720	6	61	Records Management	1.00	39,163	64,919		2,675		67,594
			* Business & Auxiliary Services	9.18	\$413,778	\$584,911		\$41,422		\$626,333
2960	6	61	University Police	23.73	1,027,880	1,606,668		67,500		1,674,168
2961	6	61	Communications	7.00	169,379	234,535		9,800		244,335
			* University Police	30.73	\$1,197,259	\$1,841,203		\$77,300		\$1,918,503
3060	6	61	Environmental Health & Safety	4.00	211,564	297,374		40,000		337,374
3062	7	01	Hazardous Waste Management					7,500		7,500
3063	7	01	Environmental Monitoring					650		650
			* Environmental Health & Safety	4.00	\$211,564	\$297,374		\$48,150		\$345,524

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			** Finance & Administration-General	76.33	\$4,052,092	\$5,746,334	\$7,410	\$504,335		\$6,258,079
3260	7	01	Facilities Management	4.65	268,874	375,820		14,000		389,820
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	4.65	\$268,874	\$375,820		\$60,472		\$436,292
3410	7	01	Fac Plan/Maint/Construction	2.00	59,331	89,494		15,000		104,494
3500	7	01	Buildings & Grounds Svs Mgmt	7.00	288,530	426,655		34,928		461,583
3510	7	05	Grounds Services	2.00	48,000	80,963	14,000	659,613		754,576
3560	7	05	Building Services	54.00	1,339,857	2,050,054		203,000		2,253,054
3710	7	03	Facility Maintenance	15.00	552,576	835,291		411,000		1,246,291
3870	7	03	Campus Furnishings					10,000		10,000
3950	7	01	Facilities Planning & Construction	8.00	498,267	673,121		23,000		696,121
			* Fac Plan/Maint/Construction	88.00	\$2,786,561	\$4,155,578	\$14,000	\$1,356,541		\$5,526,119
3430	7	01	Environmental Sustainability	1.00	45,823	65,776		12,000		77,776
3610	7	02	Utility Operations	22.00	790,020	1,205,097		334,617		1,539,714
			* Utilities & Environmental Sustain	23.00	\$835,843	\$1,270,873		\$346,617		\$1,617,490
			** Facilities Management	115.65	\$3,891,278	\$5,802,271	\$14,000	\$1,763,630		\$7,579,901
			: Div of Finance & Administration	191.98	\$7,943,370	\$11,548,605	\$21,410	\$2,267,965		\$13,837,980

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Research & Strategic Innovation Div										
1470	2	21	Office of Eco Dev & Engage (OEDE)	0.67	71,593	88,663		31,619		120,282
1493	2	21	OEDE Operations	6.33	519,648	674,160			332,565	1,006,725
			* Office of Eco Dev & Engage (OEDE)	7.00	\$591,241	\$762,823		\$31,619	\$332,565	\$1,127,007
6050	2	21	SBDC-State Director's Office	2.81	213,067	278,810				278,810
6051	2	21	PTAC Match	0.97	61,527	71,609				71,609
6055	2	21	SBDC-State Funding					530,507		530,507
6056	2	21	SBDC-FAMU State Funding					257,542		257,542
6057	2	21	SBDC-UNF State Funding					552,415		552,415
6058	2	21	SBDC-UCF State Funding					637,323		637,323
6059	2	21	SBDC-USF State Funding					779,512		779,512
6155	2	21	SBDC-FGCU State Funding					364,098		364,098
6156	2	21	SBDC-IRSC State Funding					167,459		167,459
6159	2	21	SBDC-FIU State Funding					193,696		193,696
6162	2	21	PTAC-UWF State Funding					21,744		21,744
6164	2	21	PTAC-UCF State Funding					69,273		69,273
6171	2	21	PTAC-IRSC State Funding					30,000		30,000
6174	2	21	SBDC - FAU State Funding					368,954		368,954
6175	2	21	PTAC - FAU State Funding					31,046		31,046
			* SBDC-State Director's Office	3.78	\$274,594	\$350,419		\$4,003,569		\$4,353,988
			** Research and Economic Engagement	10.78	\$865,835	\$1,113,242		\$4,035,188	\$332,565	\$5,480,995
5347	2	21	Distance Learning Development				48,823			48,823
			* Academic Technology Center				\$48,823			\$48,823
6020	2	21	Innovation Institute Operations	6.47	578,692	764,064				764,064
6021	2	21	Degree Completion-Recurring	15.13	938,942	1,298,081		1,087,281	(150,000)	2,235,362

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			* Degree Completion Initiative	21.60	\$1,517,634	\$2,062,145		\$1,087,281	(\$150,000)	\$2,999,426
6060	2	21	Distance Learning Student Services	9.43	642,602	879,965	24,962	154,624		1,059,551
6061	2	21	Library	37.00	2,488,972	3,301,659	12,415	410,565		3,724,639
6062	2	21	CFPP-IT	38.75	2,937,241	3,936,968	29,000	235,250		4,201,218
6063	2	21	Administration	16.50	709,194	1,035,435	88,644	303,322		1,427,401
6064	2	21	FLVC Indirect Cost Recovery	1.02	172,343	225,122		916,318	(1,141,440)	
6067	2	21	e-Resources Licensing					6,853,316		6,853,316
6068	2	21	NWRDC Services - FLVC	1.00	55,000	71,811		350,000		421,811
6069	2	21	ILS System					1,267,425		1,267,425
6071	2	21	Equipment Refresh					200,000		200,000
6072	2	21	Facilities Maint - FLVC	1.00	73,497	94,751	12,710	973,455		1,080,916
6074	2	21	FLVC FloridaSHINES Services					10,800		10,800
6075	2	21	FLVC Marketing and Communications	2.50	176,742	235,328		52,500		287,828
6076	2	21	FLVC Business Operations	10.00	482,592	696,701	23,450	30,100		750,251
6077	2	21	FLVC IT Infrastructure					808,025		808,025
			* Florida Virtual Campus	117.20	\$7,738,183	\$10,477,740	\$191,181	\$12,565,700	(\$1,141,440)	\$22,093,181
6070	2	21	Career & Education Planning	3.20	266,714	335,344			2,671,821	3,007,165
			* Career & Education Planning	3.20	\$266,714	\$335,344			\$2,671,821	\$3,007,165
8436	2	21	Military Veterans Resource Center	6.90	303,517	398,613		31,378		429,991
			* Military Veterans Resource Center	6.90	\$303,517	\$398,613		\$31,378		\$429,991
			** Innovation Institute	148.90	\$9,826,048	\$13,273,842	\$240,004	\$13,684,359	\$1,380,381	\$28,578,586
			: Research & Strategic Innovation Div	159.68	\$10,691,883	\$14,387,084	\$240,004	\$17,719,547	\$1,712,946	\$34,059,581

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					Grand Total to Post 2018-2019 Final Schedule C					
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Div of Enrollment & Student Affairs										
4300	5	51	DESA - VP	2.00	121,380	175,221		51,187		226,408
4302	5	51	DESA Mkting & Comm	1.00	42,796	67,037		8,929		75,966
4312	6	61	DESA - VP Mgt	1.00	173,400	218,008				218,008
			* Student Affairs General	4.00	\$337,576	\$460,266		\$60,116		\$520,382
5600	5	51	Enrollment Affairs	3.00	143,763	209,225		10,500		219,725
5612	5	51	Enrollment Affairs Support Svcs	7.82	376,966	508,440		41,065		549,505
			* Enrollment Affairs General	10.82	\$520,729	\$717,665		\$51,565		\$769,230
4580	5	51	Educ Research Ctr For Child Dev	0.50	35,000	44,600				44,600
4660	5	51	Univ Commons & Events Svcs	3.00	142,120	207,322	40,000	15,000		262,322
			* DESA Operating Centers	3.50	\$177,120	\$251,922	\$40,000	\$15,000		\$306,922
5014	5	51	Marketing & Promotion					25,000		25,000
5031	5	51	Integrated Strategic Marketing					20,000		20,000
5650	5	51	Visitor Center				50,000	7,500		57,500
5690	5	51	Office of Undergraduate Admissions	21.95	926,871	1,288,255	13,000	181,000		1,482,255
			* Campus Recruitment	21.95	\$926,871	\$1,288,255	\$63,000	\$233,500		\$1,584,755
5660	5	51	Office of the Registrar	9.00	410,125	569,865		44,500		614,365
			* Records & Registration	9.00	\$410,125	\$569,865		\$44,500		\$614,365
5609	5	51	Enrollment Aff-Banner Student	2.00	101,585	135,463				135,463
5760	5	51	Financial Aid & Scholarships	10.10	495,051	669,756		27,980		697,736
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

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			* Financial Aid & Scholarships	12.10	\$596,636	\$805,219		\$39,180	\$3,166,838	\$4,011,237
4612	5	51	Dean of Students	5.58	305,074	432,121	25,000	13,018		470,139
4614	5	51	Student Involvement					6,408		6,408
4615	5	51	Student Rights & Resp. (OSRR)					1,864		1,864
4616	5	51	Student Case Management Services					1,624		1,624
			* Student Life	5.58	\$305,074	\$432,121	\$25,000	\$22,914		\$480,035
4710	5	51	Counseling Ctr & Health Education	5.05	365,223	492,734	9,500	20,500		522,734
			* Health Services General	5.05	\$365,223	\$492,734	\$9,500	\$20,500		\$522,734
			** DESA	72.00	\$3,639,354	\$5,018,047	\$137,500	\$487,275	\$3,166,838	\$8,809,660
			: Div of Enrollment & Student Affairs	72.00	\$3,639,354	\$5,018,047	\$137,500	\$487,275	\$3,166,838	\$8,809,660

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Div of Academic Engagement										
1370	6	61	Title IX Programs	1.00	79,560	100,279		5,611		105,890
5270	4	46	Office of Equity & Diversity	3.00	119,964	174,110		9,371	14,800	198,281
5570	5	51	Equal Opportunity	1.00	60,000	79,340		6,418		85,758
			* Equity & Diversity	5.00	\$259,524	\$353,729		\$21,400	\$14,800	\$389,929
5022	4	46	Academic Engagement Reserve	3.01	71,975	121,542				121,542
7471	4	46	Academic Engagement VP Office	7.00	549,852	721,659	5,000	20,000	55,443	802,102
			* Academic Engagement Admin	10.01	\$621,827	\$843,201	\$5,000	\$20,000	\$55,443	\$923,644
7462	1	11	Kugelman Honors Program	4.00	263,404	353,616	10,695	55,338		419,649
			* Kugelman Honors Pogram	4.00	\$263,404	\$353,616	\$10,695	\$55,338		\$419,649
			** VP Academic Engagement	19.01	\$1,144,755	\$1,550,546	\$15,695	\$96,738	\$70,243	\$1,733,222
4760	5	51	Career Development	8.03	412,052	582,717		28,830	41,700	653,247
5032	4	46	Quality Enhancement Plan						128,516	128,516
			* Career Development & Comm Engagement	8.03	\$412,052	\$582,717		\$28,830	\$170,216	\$781,763
4511	5	51	Testing Services				5,500	3,000		8,500
4512	5	51	Disabled Aid Assistance	1.00	37,812	51,887	50,000	129,883		231,770
4610	5	51	Student Accessibility Resources	4.00	165,021	262,492		4,950		267,442
7459	5	51	Center for Academic Success	1.00	86,700	118,097		13,825	19,800	151,722
7461	4	40	First Year Advising	9.00	385,490	530,478		13,072		543,550
7463	2	21	Tutoring & Learning Resources	2.00	78,745	125,804	42,865	9,824		178,493
			* Center of Academic Success	17.00	\$753,768	\$1,088,758	\$98,365	\$174,554	\$19,800	\$1,381,477
5080	6	61	Assessment & Technology	2.00	103,435	128,216		5,200	20,000	153,416
5081	6	61	Assess & Tech-Replacement Cycle					6,000		6,000
			* DAE Assessment & Technology	2.00	\$103,435	\$128,216		\$11,200	\$20,000	\$159,416

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5280	4	46	International Affairs	2.00	98,707	132,262	8,152	25,600	58,000	224,014
5300	2	21	Florida Japan Linkage Institute	1.00	92,238	115,333		10,000	18,800	144,133
			* International Affairs	3.00	\$190,945	\$247,595	\$8,152	\$35,600	\$76,800	\$368,147
4311	5	51	Retention Program					3,000		3,000
7466	5	51	TRiO/Student Support Services	2.56	125,360	164,808		12,250	26,500	203,558
7467	5	51	Retention Programs Supplemental					750		750
			* Student Retention Initiatives	2.56	\$125,360	\$164,808		\$16,000	\$26,500	\$207,308
			** Associate VP - Academic Engagement	32.59	\$1,585,560	\$2,212,094	\$106,517	\$266,184	\$313,316	\$2,898,111
			: Div of Academic Engagement	51.60	\$2,730,315	\$3,762,640	\$122,212	\$362,922	\$383,559	\$4,631,333

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Academic Affairs Division										
1530	6	61	Institutional Research	4.00	311,712	414,377		46,950		461,327
			* Institutional Research	4.00	\$311,712	\$414,377		\$46,950		\$461,327
			** Academic Affairs Institutional Research	4.00	\$311,712	\$414,377		\$46,950		\$461,327
1531	4	46	Accreditation					26,000		26,000
1550	4	46	Institutional Effectiveness	3.00	180,478	247,530	15,522	2,585		265,637
5023	4	46	SACS					7,000		7,000
			* Institutional Effectiveness	3.00	\$180,478	\$247,530	\$15,522	\$35,585		\$298,637
			** Academic Affairs Institutional Effectiveness	3.00	\$180,478	\$247,530	\$15,522	\$35,585		\$298,637
1800	4	44	ITS General Admin	39.13	2,867,499	3,803,873		22,283		3,826,156
1801	6	61	Computer Equipment Repair					7,898		7,898
1804	4	44	Student Labs					2,500		2,500
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
1814	6	61	User Support Services				32,000	16,200		48,200
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
1837	6	61	800 MHz Radio System					39,000		39,000
1847	4	44	ITS-Banner Student	1.72	131,576	182,516				182,516

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1848	6	61	Systems Integration					12,600		12,600
			* Information Technology Services	40.85	\$2,999,075	\$3,986,389	\$32,000	\$1,044,924		\$5,063,313
			** Academic Affairs ITS	40.85	\$2,999,075	\$3,986,389	\$32,000	\$1,044,924		\$5,063,313
5000	4	46	Academic Affairs VP	9.71	966,410	1,231,605	14,000	25,000		1,270,605
5001	4	46	Faculty Interviewing					30,000		30,000
5002	4	46	Faculty Senate	1.00	32,640	45,893	3,000	5,000		53,893
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	16,344		10,000		26,344
5343	4	46	Collective Bargaining Admin					3,000		3,000
			* Provost	11.20	\$1,007,797	\$1,293,842	\$21,306	\$179,090		\$1,494,238
5008	4	46	Academic Affairs Reallocations	5.00	215,979	313,656	703,710	18,547	458,233	1,494,146
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	24.90	1,856,420	2,462,319			100,000	2,562,319
5340	4	46	Faculty Development					42,500		42,500
5880	4	46	Academic Affairs Working Reserve				12,178	100,000	24,217	136,395
5885	4	46	TIP Reserve	0.14	5,000	7,569				7,569
5886	4	46	Planned Conversion Of Sal To OPS	8.00	461,181	635,857	21,330	103,439	318,434	1,079,060
5890	4	46	Acad Aff Perf. Enhancements Funds					2,287,229		2,287,229
5894	2	21	World Class Scholars	1.00	192,000	231,267			1,980,937	2,212,204
5895	2	21	Professional Degree Excellence Prog						751,006	751,006
T5020	4	46	TD-Acad Aff Differential Tui				46,165			46,165
T5029	1	11	TD-Academic Aff Lines Reallocation	3.21	170,770	239,080	(42,500)			196,580

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			* Reserve	42.25	\$2,901,350	\$3,889,748	\$1,045,038	\$2,778,422	\$3,632,827	\$11,346,035
5060	2	21	Next Big Thing Clearing					1,000,000		1,000,000
5064	2	21	College Support					500,000		500,000
			* Next Big Thing					\$1,500,000		\$1,500,000
5003	4	46	Ctr For Univ Teaching	2.00	150,360	182,842	16,000	12,000	15,000	225,842
5371	4	46	Turnitin					34,000		34,000
			* Center for Univ Teaching	2.00	\$150,360	\$182,842	\$16,000	\$46,000	\$15,000	\$259,842
7470	2	22	Off.of Undergraduate Res. (OUR)					45,000		45,000
			* Undergraduate Research (OUR)					\$45,000		\$45,000
6010	4	46	Graduate School	7.70	482,466	686,524		52,955		739,479
6014	1	11	Research & Teaching Assistantships				191,221			191,221
			* Graduate School	7.70	\$482,466	\$686,524	\$191,221	\$52,955		\$930,700
6045	2	21	Cybersecurity Equipment					600,000		600,000
			* Center for Cybersecurity					\$600,000		\$600,000
6180	4	46	Emerald Coast Ctr Admin	9.46	433,282	624,341	54,800	100,000		779,141
6181	4	46	Emerald Coast Operating Expenses				77,140			77,140
			* Emerald Coast-Admin	9.46	\$433,282	\$624,341	\$131,940	\$100,000		\$856,281
			** Academic Affairs General	72.61	\$4,975,255	\$6,677,297	\$1,405,505	\$5,301,467	\$3,647,827	\$17,032,096
6500	4	46	COSE Dean's Office	6.96	522,352	693,825	15,000	30,000		738,825
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					50,000		50,000
6516	4	46	COSE Enhancement Funds				15,000	15,000		30,000
6522	1	11	COSE Accreditation					3,000		3,000
6525	4	46	COSE Reserve					15,000		15,000

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6528	4	46	Scientific Stores				15,000	15,000		30,000
6539	1	11	COSE Temporary Salary Savings	1.87	68,708	101,719		(75,803)		25,916
6557	4	46	Office of Academic Success OASIS				40,000	2,000		42,000
7111	1	11	Math Improvement Lab				14,500			14,500
			* COSE-General	8.83	\$591,060	\$795,544	\$131,500	\$84,197		\$1,011,241
6504	1	11	COSE Resident Adjuncts				600,000			600,000
6530	1	11	COSE-Overloads				85,000			85,000
6547	1	11	COSE Overloads-Other				25,000			25,000
			* COSE-Adjuncts/Visiting/Overloads				\$710,000			\$710,000
6870	1	11	Biology	17.00	1,057,354	1,415,358	5,760	32,500		1,453,618
6950	1	11	Chemistry	8.00	443,132	625,367		22,500		647,867
7110	1	11	Mathematics & Statistics	18.00	1,212,100	1,668,571		24,300		1,692,871
7210	1	11	Physics	3.00	216,319	290,813		13,000		303,813
7570	1	11	Computer Science	14.00	1,000,377	1,293,471		25,000		1,318,471
7581	1	11	Information Technology	2.00	153,006	207,277		6,000		213,277
7600	1	11	Mechanical Engineering	10.94	745,105	991,009	10,000		16,565	1,017,574
7620	1	11	Depart of Electrical & Comp Eng	12.00	958,684	1,288,766		24,300		1,313,066
7690	1	11	Earth & Environmental Sciences	6.00	387,256	544,406		20,000		564,406
7750	1	11	Intelligent Systems and Robotics	2.00	170,000	222,374				222,374
T6870	1	11	TD-Biology	4.00	246,751	340,623				340,623
T6950	1	11	TD-Chemistry	6.00	414,001	558,544				558,544
T7110	1	11	TD-Mathematics & Statistics	3.00	179,974	251,474				251,474
T7210	1	11	TD-Physics	2.00	119,271	168,435				168,435
T7581	1	11	TD-Information Technology	1.00	83,501	106,672				106,672
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	87,828	111,362				111,362
T7690	1	11	TD-Earth & Environmental Sciences	3.00	167,046	236,585				236,585

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			* COSE-Departments	112.94		\$7,641,705	\$10,321,107	\$15,760	\$167,600	\$16,565	\$10,521,032
6877	1	11	Biology Student Academic Support					219,000			219,000
6954	1	11	Chemistry Student Academic Support					30,000			30,000
7113	1	11	Math Student Academic Support					126,000			126,000
7213	1	11	Physics Student Academic Support					35,000			35,000
7574	1	11	Comp Sci Student Academic Support					45,000			45,000
7624	1	11	ECE Student Academic Support					22,000			22,000
7692	1	11	Earth & Env Sci Student Acad Supp					63,000			63,000
			* COSE-Assistantships/Fellowships					\$540,000			\$540,000
			** Hal Marcus College of Science & Eng (HMCOSE)	121.77		\$8,232,765	\$11,116,651	\$1,397,260	\$251,797	\$16,565	\$12,782,273
6507	1	11	Women's Studies					3,280	1,250		4,530
6549	1	11	SFPCA-Fine, Performing & Comm Arts					10,617			10,617
6610	4	46	CASSH Dean's Office	5.00	452,224	591,615	35,000	20,000			646,615
6611	4	46	CASSH Faculty Development						15,600		15,600
6613	4	46	CASSH Computer Support	1.00	37,508	51,535	17,500	2,000			71,035
6617	1	11	CASSH Temporary Salary Savings	1.00	46,289	66,316			(106,701)		(40,385)
6618	1	11	CASSH Extra State Comp. Instruction					2,750			2,750
6981	1	11	Dept. of Communication-Special						14,000		14,000
7021	1	11	Writing Improvement Lab					90,580	4,500		95,080
7024	1	11	Panhandler						5,000		5,000
7352	1	11	Theatre Production					15,000			15,000
7391	3	32	Art Gallery					4,800	4,000		8,800
7393	1	11	Discipline Based Art Educ					6,000			6,000
			* CASSH-General	7.00		\$536,021	\$709,466	\$185,527	(\$40,351)		\$854,642
6612	1	11	CASSH Resident Adjuncts					530,000			530,000

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6614	1	11	CASSH Visiting Faculty-OPS				153,000			153,000
			* CASSH-Adjuncts/Visiting/Overloads				\$683,000			\$683,000
6840	1	11	Department of Philosophy	4.00	261,111	354,322	19,859	7,750		381,931
6980	1	11	Dept. of Communication	15.00	928,947	1,272,164	19,859	24,400		1,316,423
6983	1	11	Dept. of Communication Forensics					19,802		19,802
7020	1	11	Dept of English	18.00	1,142,302	1,573,195		31,800		1,604,995
7070	1	11	History	7.00	452,109	622,984		17,750		640,734
7140	1	11	Music	6.84	452,098	613,597		15,150		628,747
7280	1	11	Anthropology	7.00	483,523	651,175	31,774	17,000		699,949
7320	1	11	Dept of Government	8.00	474,375	669,827		18,850		688,677
7350	1	11	Theatre	4.00	275,526	362,783		13,300		376,083
7390	1	11	Dept of Art	7.00	513,090	699,750	29,665	18,850		748,265
7394	1	11	Art Supplies					13,660		13,660
T6840	1	11	TD-Philosophy	1.00	74,766	95,012				95,012
T7070	1	11	TD-History	3.00	157,457	209,804				209,804
T7140	1	11	TD-Music	2.00	129,896	176,394				176,394
T7320	1	11	TD-Dept of Government	2.00	121,783	176,163				176,163
T7350	1	11	TD-Theatre	1.00	55,500	72,390				72,390
T7390	1	11	TD-Dept of Art	3.00	199,393	250,759				250,759
			* CASSH-Department	88.84	\$5,721,876	\$7,800,319	\$101,157	\$198,312		\$8,099,788
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				64,040			64,040
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

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7321	1	11	Government Student Academic Support					29,520		29,520
7351	1	11	Theatre Student Academic Support					33,000		33,000
7392	1	11	Art Student Academic Support					41,200		41,200
			* CASSH-Assistantships/Fellowships					\$324,880		\$324,880
			** College-Arts, Social Science & Human (CASSH)	95.84	\$6,257,897	\$8,509,785	\$1,294,564	\$157,961		\$9,962,310
6670	4	46	COH Dean's Office	7.00	492,977	661,693		10,000		671,693
6673	4	46	COH Faculty Development					20,000		20,000
6675	4	46	COH Computer Support	1.00	43,971	59,027		3,000		62,027
6679	4	46	COH Salary Savings					(196,904)		(196,904)
6680	4	46	COH Reserve					10,000		10,000
6682	1	11	COH Temporary Salary Savings	0.78	14,085	24,487				24,487
6701	4	46	COH Advising Support	8.00	329,219	475,215		9,000		484,215
6702	2	21	COH DNP-Veto	2.00	91,371	131,234			(394,851)	(263,617)
6873	1	11	MLS Student Liability Insurance					400		400
6876	1	11	MLS Accreditation and License Fees					2,214		2,214
7182	1	11	Nursing Accreditation					9,000		9,000
			* COH-General	18.78	\$971,623	\$1,351,656		(\$133,290)	(\$394,851)	\$823,515
6800	1	11	Health Sciences and Administration	6.00	345,033	476,386		15,000		491,386
6871	1	11	Public Health	7.00	507,633	657,724	53,778	15,000		726,502
6872	1	11	Medical Laboratory Sciences (MLS)	1.00	31,298	44,337	3,132	11,000		58,469
6892	3	32	Physicians Assistance Program	1.00	41,890	61,217				61,217
6894	2	21	PA Program-FSU					500,000		500,000
7180	1	11	Nursing	10.60	776,072	1,013,242		37,000		1,050,242
7250	1	11	Dept of Psychology	16.00	1,208,665	1,601,070		21,000		1,622,070
8990	1	11	Exercise Science & Comm Health	9.00	585,088	784,501	6,816	31,000		822,317
8991	1	11	Athletic Training Educ Program					3,000		3,000

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T6800	1	11	TD-Health Sciences and Admin	2.00	145,595	186,429				186,429
T6872	1	11	TD-Medical Laboratory Sciences	3.00	269,483	357,184				357,184
T7250	1	11	TD-Dept of Psychology	1.00	66,031	84,596				84,596
T8990	1	11	TD-Ex Sci & Comm Health	4.00	237,423	318,816				318,816
			* COH-Departments	60.60	\$4,214,211	\$5,585,502	\$63,726	\$633,000		\$6,282,228
6674	1	11	COH Resident Adjuncts				515,000			515,000
6681	1	11	COH Overloads				45,000			45,000
			* COH-Adjuncts/Visiting/Overload				\$560,000			\$560,000
6671	1	11	COH Graduate Assistantships				13,940			13,940
6803	1	11	HSA Student Academic Support				13,940			13,940
7185	1	11	Nursing Student Academic Support				6,970			6,970
7253	1	11	Psychology Student Academic Support				31,365			31,365
8993	1	11	Grad Asst-Ex Sci & Comm Health				55,800			55,800
			* COH-Graduate Assistantships/Fellowships				\$122,015			\$122,015
			** Usha Kundu, MD College of Health (UKMDCOH)	79.38	\$5,185,834	\$6,937,158	\$745,741	\$499,710	(\$394,851)	\$7,787,758
8000	4	46	Business Deans Office	6.73	657,909	846,286		24,988		871,274
8001	1	11	MBA Coordination	1.98	135,224	191,451	22,900	8,000		222,351
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	1.00	46,496	61,954	500	1,000		63,454
8010	1	11	Business Planned Conversion	1.00	111,340	141,717				141,717
8019	1	11	COB Advising	3.00	133,760	181,069		12,000		193,069
8020	1	11	Executive Mentor & Career Prep Prog	2.00	141,100	181,586				181,586
			* COB-General	15.71	\$1,225,829	\$1,604,063	\$23,400	\$75,988		\$1,703,451
8150	1	11	Marketing SCL and Economics	11.89	1,397,694	1,784,322		22,000		1,806,322

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8180	1	11	Accounting & Finance	13.00	1,608,978	2,039,377		23,500		2,062,877
8220	1	11	Mgmt & Mis	14.00	1,538,449	1,980,543		32,000		2,012,543
8830	1	11	Global Hospitality & Tourism Mgmt	5.00	346,092	445,071		15,150		460,221
T8150	1	11	TD-Marketing SCL and Economics	2.00	228,785	295,184				295,184
T8180	1	11	TD-Accounting & Finance	1.00	55,719	82,067				82,067
T8220	1	11	TD-Mgmt & Mis	2.00	195,494	244,193				244,193
T8830	1	11	TD-Global Hosp & Tourism Mgt	2.00	159,570	220,110				220,110
			* COB-Departments	50.89	\$5,530,781	\$7,090,867		\$92,650		\$7,183,517
8024	1	11	COB Graduate Assistants				111,169			111,169
			* COB-Graduate Assistantships/Fellowships				\$111,169			\$111,169
8003	1	11	Bus-Resident Adjuncts				166,231			166,231
8004	1	11	Bus-Off-Campus Adjunct					12,000		12,000
8013	1	11	BUS - Overloads				80,000			80,000
			* COB-Adjuncts/Visiting/Overload				\$246,231	\$12,000		\$258,231
			** College of Business (COB)	66.60	\$6,756,610	\$8,694,930	\$380,800	\$180,638		\$9,256,368
8400	4	46	CEPS-Dean	7.92	659,120	852,694	37,000	125,000		1,014,694
8403	1	11	Technology Support Services	3.00	134,863	202,546	32,665	15,000		250,211
8418	4	46	CEPS Reserve					54,007		54,007
8428	1	11	CEPS Temporary Salary Savings	1.57	29,150	51,885				51,885
8433	1	11	CEPS Admin Overloads				60,000			60,000
8681	1	11	Teacher Supervision Travel					1,100		1,100
8682	1	11	CEPS Advising Ctr	6.88	319,883	439,059		13,000		452,059
			* CEPS-General	19.37	\$1,143,016	\$1,546,184	\$129,665	\$208,107		\$1,883,956
8405	1	11	CEPS Resident Adjuncts				150,000			150,000
8415	1	11	CEPS Off-Campus Instruction					2,100		2,100

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8420	1	11	CEPS Instruction Overloads				47,000			47,000
			* CEPS-Adjuncts/Visiting/Overload				\$197,000	\$2,100		\$199,100
8730	1	11	Army ROTC	1.00	45,439	60,728		4,000		64,728
8731	1	11	Air Force ROTC				17,500	4,000		21,500
8890	1	11	Dpt of Teacher Ed & Ed Leadership	28.00	1,877,885	2,491,975	16,000	40,000		2,547,975
8940	1	11	Educational Research and Admin	8.00	600,835	807,522		18,000		825,522
8941	1	11	CEPS Doctoral Program	0.91	37,544	59,228	10,000	3,000		72,228
9040	1	11	Dept of Social Work	11.00	656,114	903,343	53,000	18,000		974,343
9060	1	11	Administration and Law	8.00	640,870	862,098		25,000		887,098
9090	1	11	Criminology & Criminal Justice (CJ)	6.00	365,321	486,484	10,000	19,000		515,484
9240	1	11	Instructional Design and Technology	3.00	231,735	320,961		10,500		331,461
T8890	1	11	TD-Dpt of Teacher Ed & Ed Lead	2.93	187,187	250,270				250,270
T8940	1	11	TD-Educational Research and Admin	1.00	51,500	77,160				77,160
T9040	1	11	TD-Dept of Social Work	1.00	57,696	75,161				75,161
T9060	1	11	TD-Administration and Law	2.00	152,807	211,937				211,937
T9090	1	11	TD-Criminology & Criminal Justice	1.00	66,891	77,849				77,849
T9240	1	11	TD-Instructional Design and Tech	1.00	72,500	101,300				101,300
			* CEPS-Departments	74.84	\$5,044,324	\$6,786,016	\$106,500	\$141,500		\$7,034,016
8414	1	11	Educ-Minority Graduate Fell				6,463			6,463
8581	1	11	Graduate Assistants-Teacher Ed.				20,000			20,000
8633	1	11	Special Grad Asst Teacher Ed				15,000			15,000
8896	1	11	Grad. Cohort Scholarships					7,300		7,300
8942	1	11	Graduate Asst-Ed.D				40,000			40,000
8943	1	11	Grad Asst-ERA				32,000			32,000
8945	1	11	Special Grad Asst ERA				13,000			13,000
9042	1	11	Graduate Asst-Social Work				22,960			22,960

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9043	1	11	Special Grad Asst Social Work				5,400			5,400
9064	1	11	Grad Asst - A&L				13,000			13,000
9065	1	11	Special Grad Asst - A&L				5,000			5,000
9092	1	11	Graduate Asst-Criminology & CJ				12,000			12,000
9093	1	11	Spec. Grad Asst-Criminology & CJ				13,705			13,705
9242	1	11	Grad Asst-IDT				28,000			28,000
9244	1	11	Special Grad Asst-IDT				6,276			6,276
			* CEPS-Graduate Assistantships/Fellowships				\$232,804	\$7,300		\$240,104
			** College of Ed & Prof Studies (CEPS)	94.21	\$6,187,340	\$8,332,200	\$665,969	\$359,007		\$9,357,176
5241	2	21	Marine Services Center	1.00	42,538	57,366		19,136		76,502
5470	2	21	CEDB	7.91	570,611	735,027		23,500		758,527
5500	2	21	Wetlands Research Lab	0.16	5,972	9,709		2,466		12,175
6052	2	21	SBDC/EC Lease					47,560		47,560
6080	2	21	UWF SBDC -SBA Match	3.36	187,726	259,269	15,130	10,350		284,749
7490	2	21	FL Public Archeology Centers Ntwk	5.00	280,860	390,358	33,010	51,800	150,000	625,168
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					315,000		315,000
7499	2	21	FPAN Northwest Region	2.00	117,816	162,081		28,000		190,081
7540	2	21	Archaeology Institute	10.46	658,550	874,844	129,383	134,008	100,000	1,238,235
7541	2	21	Archaeology-Veto						(598,989)	(598,989)
T5241	2	21	TD-Marine Services Center	1.00	40,442	64,141	14,000	52,048		130,189
			* Institutes & Research Centers	30.89	\$1,904,515	\$2,552,795	\$191,523	\$1,314,141	(\$348,989)	\$3,709,470
			** Institutes & Research Centers	30.89	\$1,904,515	\$2,552,795	\$191,523	\$1,314,141	(\$348,989)	\$3,709,470
6290	4	41	Univ Libraries Admin					6,470		6,470

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6291	4	41	Univ Libraries Reserve				19,608			19,608
6292	4	41	Library Admin	34.35	1,498,829	2,112,006	161,073	293,492		2,566,571
6293	4	41	FWB-Library Ctr	2.00	115,774	151,838	25,800	5,135		182,773
6294	4	41	Library-Regular Books						1,184,148	1,184,148
6300	4	41	Library Textbook Project						100,000	100,000
			* Library	36.35	\$1,614,603	\$2,263,844	\$206,481	\$305,097	\$1,284,148	\$4,059,570
			** Library	36.35	\$1,614,603	\$2,263,844	\$206,481	\$305,097	\$1,284,148	\$4,059,570
: Academic Affairs Division				645.50	\$44,606,084	\$59,732,956	\$6,335,365	\$9,497,277	\$4,204,700	\$79,770,298

University of West Florida
2018-2019 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

				Posting Entry						
				Grand Total to Post 2018-2019 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Summer Term										
5881S	1	11	Sum-I&R Supplement Reserve	106.00	954,507	1,106,379	(30,622)	1,000,000	(56,954)	2,018,803
5889S	1	11	Sum-Incentives - Faculty/Colleges	0.15	3,201	3,722		234,072		237,794
			* Summer Term-Provost/Academic Affairs	106.15	\$957,708	\$1,110,101	(\$30,622)	\$1,234,072	(\$56,954)	\$2,256,597
6870S	1	11	Sum-Biology	2.30	46,241	53,777				53,777
6950S	1	11	Sum-Chemistry	0.30	5,049	5,862				5,862
7110S	1	11	Sum-Mathematics & Statistics	4.00	98,662	114,379				114,379
7210S	1	11	Sum-Physics	0.50	11,888	13,825				13,825
7570S	1	11	Sum-Computer Science	1.50	41,445	48,153				48,153
7581S	1	11	Sum-Information Technology	0.70	19,874	23,079				23,079
7600S	1	11	Sum-Mechanical Engineering	0.60	17,652	20,513				20,513
7620S	1	11	Sum-Department of Engineering	1.25	36,034	41,859				41,859
7690S	1	11	Sum-Earth & Environmental Sciences	0.90	18,165	21,112				21,112
			* Sum Term-COSE Departments	12.05	\$295,010	\$342,559				\$342,559
6840S	1	11	Sum-Philosophy	0.60	14,340	16,677				16,677
6980S	1	11	Sum-Dept. of Communication	1.06	21,496	24,934				24,934
7020S	1	11	Sum-English	3.05	52,993	61,537				61,537
7070S	1	11	Sum-History	1.50	30,398	35,290				35,290
7140S	1	11	Sum-Music	0.70	16,226	18,991				18,991
7280S	1	11	Sum-Anthropology	1.15	27,702	32,189				32,189
7320S	1	11	Sum-Department of Government	0.60	11,989	13,921				13,921
7390S	1	11	Sum-Department of Art	1.20	26,671	30,969				30,969
7540S	2	21	Sum-Archaeology Institute	0.15	3,648	4,243				4,243
			* Sum Term-CASSH Departments	10.01	\$205,463	\$238,751				\$238,751
6800S	1	11	Sum-Health Sciences and Admin	2.00	41,765	48,474				48,474

University of West Florida
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"Schedule C" -- Recurring and Non-Recurring

					Posting Entry					
					Grand Total to Post 2018-2019 Final Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6871S	1	11	Sum-Public Health	1.35	30,903	35,891				35,891
7180S	1	11	Sum-Nursing	2.33	49,215	57,144				57,144
7250S	1	11	Sum-Psychology	1.35	33,288	38,688				38,688
8990S	1	11	Sum-Ex Sci & Comm Health	2.95	59,448	69,097				69,097
			* Sum Term-COH Departments	9.98	\$214,619	\$249,294				\$249,294
8150S	1	11	Sum-Marketing SCL and Economics	2.10	89,716	102,818				102,818
8180S	1	11	Sum-Accounting & Finance	2.49	99,168	112,548				112,548
8220S	1	11	Sum-Management & MIS	2.40	94,475	108,110				108,110
8830S	1	11	Sum-Global Hosp & Tourism Mgmt	0.90	21,833	25,390				25,390
			* Sum Term-COB Departments	7.89	\$305,192	\$348,866				\$348,866
8890S	1	11	Sum-Teacher Education	5.45	128,684	149,414				149,414
8940S	1	11	Sum-Educational Research and Admin	0.54	9,379	10,905				10,905
9040S	1	11	Sum-Social Work	0.60	12,608	14,613				14,613
9060S	1	11	Sum-Administration and Law	1.15	25,150	29,250				29,250
9090S	1	11	Sum-Criminology & Criminal Justice	2.50	52,982	61,565				61,565
9240S	1	11	Sum-Instructional Design and Tech	0.66	15,195	17,626				17,626
			* Sum Term-CEPS Departments	10.90	\$243,998	\$283,373				\$283,373
			** Sum Academic Affairs	156.98	\$2,221,990	\$2,572,944	(\$30,622)	\$1,234,072	(\$56,954)	\$3,719,440
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	40,417	58,745	(58,745)			
1450S	6	61	Sum-Human Resources	0.39	16,866	27,256	(27,256)			
1800S	4	44	Sum-ITS General Admin	1.78	86,112	122,136	(122,136)			
2140S	6	61	Sum-University Advancement-V.P.				(89,484)	89,484		

University of West Florida
2018-2019 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

					Posting Entry					
					Grand Total to Post 2018-2019 Final Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
2460S	6	61	Sum-Controller's Office	2.00	64,260	109,014	(109,014)			
4302S	5	51	Sum-DESA Mkting & Comm	0.62	30,543	44,340	(44,340)			
7186S	1	11	Sum-Nursing (Adv)	1.00	48,291	68,637	(68,637)			
			* Sum-Advance	6.47	\$286,489	\$430,128	(\$519,612)	\$89,484		\$0
			** Sum Term-Sub Total	6.47	\$286,489	\$430,128	(\$519,612)	\$89,484		\$0
9708S	6	61	Sum-Net Margin					1,816,371	(648,904)	1,167,467
			* Sum Term-Net Margin					\$1,816,371	(\$648,904)	\$1,167,467
			** Sum Term-Net Margin					\$1,816,371	(\$648,904)	\$1,167,467
: Summer Term				163.45	\$2,508,479	\$3,003,072	(\$550,234)	\$3,169,927	(\$705,858)	\$4,916,907

University of West Florida
2018-2019 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

					Posting Entry							
					Grand Total to Post 2018-2019 Final Schedule C							
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total		
Central Accounts												
110013			Student Fee Trust Fund			45,798,775				45,798,775		
110052			EETF-Educational Enhancement			8,437,288				8,437,288		
3010	6	61	University Insurance					288,031	547,363	835,394		
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					313,567		313,567		
9711	6	61	Banner Student Project					812,838		812,838		
9801	4	46	Salary Transfer			(54,236,063)				(54,236,063)		
9804	6	61	IT Strategic Recurring (GA)					466,009		466,009		
9816	6	61	Benefits-Unallocated Pool					(631,582)		(631,582)		
9821	6	61	President's Opportunity Fund					128,400		128,400		
9833	4	44	IT Strategic Recurring (CS)				10,000	261,864		271,864		
9842	6	61	Strategic Reserve-University					1,438,209		1,438,209		
9876	6	61	Performance Based Funding						175,888	175,888		
9877	6	61	OPS Health Insurance				321,240			321,240		
9878	6	61	Operational Support					1,234,655		1,234,655		
9879	6	61	IT Strategic Security					55,000		55,000		
9884	6	61	FLVC Administrative Support						588,690	588,690		
		* Central Accounts				\$0	\$331,240	\$8,150,808	\$1,311,941	\$9,793,989		
		** Central Accounts				\$0	\$331,240	\$8,150,808	\$1,311,941	\$9,793,989		
		: Central Accounts				\$0	\$331,240	\$8,150,808	\$1,311,941	\$9,793,989		
		: Grand Total				1,383.82	\$78,081,252	\$105,751,661	\$6,799,006	\$42,652,949	\$9,859,223	\$165,062,839

University of West Florida
2018-2019 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2018-2019 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total

Education and General FY 2018-2019 Budget:

General Revenue

General Revenue (Recurring)	110,226,776
General Revenue (Non-Recurring)	600,000
General Revenue	\$110,826,776

Educational Enhancement TF (EEFT) (Lottery)

Educational Enhancement TF (EEFT) (Lottery) (Recurring)	8,437,288
Educational Enhancement TF (EEFT) (Lottery) (Non-Recurring)	
Educational Enhancement TF (EEFT) (Lottery)	\$8,437,288

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	\$165,062,839
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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	\$8,505.06
HEALTH_ES	2	Health Family Exec. Service	\$19,010.40
HEALTH_ES	22	Health Sub Spouse Exec Service	\$9,505.20
HEALTH_ES	81	HIHP Single Exec. Service	\$8,505.06
HEALTH_ES	82	HIHP Family Exec. Service	\$19,010.40
HEALTH_ES	83	HIHP Sub Spouse Exec. Service	\$9,505.20
HEALTH_ES	84	HIHP Dep Spouse Exec. Service	\$9,505.20
HEALTH_ES	89	Health Dep Spouse Exec Service	\$9,505.20
HEALTH_ES	NN	No Health Exec. Service	\$0.00
HEALTH_ES	XX	Vacant Exec. Service	\$13,757.73
HEALTH_RG	0	No Health	\$0.00
HEALTH_RG	1	Health Single	\$8,005.14
HEALTH_RG	2	Health Family	\$17,210.26
HEALTH_RG	22	Health Family Subscriber Spous	\$9,505.20
HEALTH_RG	81	HIHP Single	\$8,005.14
HEALTH_RG	82	HIHP Family	\$17,210.26
HEALTH_RG	83	HIHP Spouse	\$9,505.20
HEALTH_RG	84	HIHP Dependent	\$9,505.20
HEALTH_RG	89	Health Family Dependent	\$9,505.20
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$12,607.70
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	\$128,400.00
OASDI	MAXSSTOTAL	OASDI Max Total	\$7,960.80
OASDI	RATE	OASDI Rate	0.0620
RETIRE	CA	Renewed - Regular Class	0.0826
RETIRE	CB	Renewed - Spcial Risk	0.2450
RETIRE	DP	DROP From FRS	0.1403
RETIRE	HA	HA Regular Rtirement Rate	0.0826
RETIRE	HB	HB Special Risk Rtirement Rate	0.2450
RETIRE	HM	HM Senior Management Rate	0.2406
RETIRE	IE	Teacher Retirement System - TRS	0.1190
RETIRE	OA	OA SUS REG New July 1 2017	0.0865
RETIRE	OP	OP SUS Optional Retirement	0.0865
RETIRE	OS	OS SUS Optional Retirement	0.0865
RETIRE	PA	PA Regular Rtirement Rate	0.0826
RETIRE	PB	PB Special Risk Rtirement Rate	0.2450
RETIRE	PM	PM Senior Management Rate	0.2406
RETIRE	QA	QA Regular Retirement Rate	0.0826
RETIRE	QM	QM Senior Management (SMSC)	0.2406
RETIRE	RA	RA Regular Rate	0.0826
RETIRE	RM	RM Senior Management (SMSC)	0.2406
RETIRE	UA	Re-Employed Reg 7/1/10	0.0516
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.1226
RETIRE	UM	Re-Employed Exec Service	0.1955



ID: BUDG000055

UWF Salary Category Detail

Current Benefit Rates

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