

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
RECURRING & NON-RECURRING

POSTING ENTRY						
Grand Total To Post 2012-2013 Final Schedule C						
	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT TOTALS	2,001,788	2,441,168	45,600	242,096	0	2,728,864
UNIVERSITY ADVANCEMENT TOTALS	875,542	1,151,578	129,000	250,588	0	1,531,166
ADMINISTRATIVE SERVICES TOTALS	11,200,381	15,066,838	101,972	4,786,159	0	19,954,969
STUDENT AFFAIRS TOTALS	1,274,523	1,622,978	117,463	308,201	459,360	2,508,002
ACADEMIC AFFAIRS TOTALS	34,683,118	44,333,128	6,230,649	4,150,181	3,675,185	58,389,143
SUMMER TERM TOTALS	2,346,996	2,716,691	(529,990)	4,226,646	(655,858)	5,757,489
CENTRAL ACCOUNTS TOTALS	0	0	63,770	4,788,695	1,870,636	6,723,101
Adjusted FY13 Grand Total	\$52,382,348	\$67,332,381	\$6,158,464	\$18,752,566	\$5,349,323	\$97,592,734
Using Carry Forward Funds (for State Reduction)						<u>(\$11,944,722)</u>
Total Appropriated FY 12-13 Budget						<u><u>\$85,648,012</u></u>

UNIVERSITY OF WEST FLORIDA
2012-2013 Allocations
RECURRING & NON-RECURRING

	Total Per State	Any Difference	Total Recorded By UWF
General Revenue	\$35,992,688		\$35,992,688
Educational Enhancement (Lottery)	\$5,441,608		\$5,441,608
Student Fee Trust	\$52,036,423	\$7,822,707	\$44,213,716
FY13 Budget Reliant on Carry Forward		\$11,944,722	\$11,944,722
Adjusted FY13 Grand Total	\$93,470,719	\$19,767,429	\$97,592,734
Using Carry Forward Funds (for State Reduction)		(\$11,944,722)	(\$11,944,722)
Total Appropriated FY 12-13 Budget	\$93,470,719	\$7,822,707	\$85,648,012

	Recurring	Non-Recurring	Total
General Revenue	\$34,992,688	\$1,000,000	\$35,992,688
Educational Enhancement (Lottery)	\$5,441,608		\$5,441,608
Student Fee Trust (# adjusted by UWF)	\$44,213,716		\$44,213,716
FY13 Budget Reliant on Carry Forward		\$11,944,722	\$11,944,722
Adjusted FY13 Grand Total	\$84,648,012	\$12,944,722	\$97,592,734
Using Carry Forward Funds (for State Reduction)		(\$11,944,722)	(\$11,944,722)
Total Appropriated FY 12-13 Budget	\$84,648,012	\$1,000,000	\$85,648,012

General Revenue:

Non-Recurring

Physical Therapy Education Partnership - UWF

\$1,000,000

Carry Forward Funds:

Non-Recurring

State Reduction

\$11,944,722

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
RECURRING & NON-RECURRING

		POSTING ENTRY					
		Grand Total To Post 2012-2013 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT	Recurring	2,001,788	2,441,168	45,600	242,096	0	2,728,864
	Non-Recurring						0
	TOTAL	\$2,001,788	\$2,441,168	\$45,600	\$242,096	\$0	\$2,728,864
UNIVERSITY ADVANCEMENT	Recurring	875,542	1,151,578	129,000	250,588	0	1,531,166
	Non-Recurring						0
	TOTAL	\$875,542	\$1,151,578	\$129,000	\$250,588	\$0	\$1,531,166
ADMINISTRATIVE SERVICES	Recurring	11,997,055	15,066,838	102,175	4,785,956	0	19,954,969
	Non-Recurring						0
	TOTAL	\$11,997,055	\$15,066,838	\$102,175	\$4,785,956	\$0	\$19,954,969
STUDENT AFFAIRS	Recurring	1,274,523	1,622,978	117,463	308,201	459,360	2,508,002
	Non-Recurring						0
	TOTAL	\$1,274,523	\$1,622,978	\$117,463	\$308,201	\$459,360	\$2,508,002
ACADEMIC AFFAIRS	Recurring	34,683,118	44,333,128	6,230,649	4,150,181	3,675,185	58,389,143
	Non-Recurring						0
	TOTAL	\$34,683,118	\$44,333,128	\$6,230,649	\$4,150,181	\$3,675,185	\$58,389,143
SUMMER TERM	Recurring	2,346,996	2,716,691	(1,178,894)	4,875,550	(655,858)	5,757,489
	Non-Recurring						0
	TOTAL	\$2,346,996	\$2,716,691	(\$1,178,894)	\$4,875,550	(\$655,858)	\$5,757,489
CENTRAL ACCOUNTS	Recurring	0	0	63,770	4,788,695	870,636	5,723,101
	Non-Recurring					1,000,000	1,000,000
	TOTAL	\$0	\$0	\$63,770	\$4,788,695	\$1,870,636	\$6,723,101

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
RECURRING & NON-RECURRING

POSTING ENTRY					
Grand Total To Post 2012-2013 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL

Adjusted FY13 Grand Total	Recurring	53,179,022	67,332,381	5,509,763	19,401,267	4,349,323	96,592,734
	Non-Recurring	0	0	0	0	1,000,000	1,000,000
	Total	\$53,179,022	\$67,332,381	\$5,509,763	\$19,401,267	\$5,349,323	\$97,592,734

Using Carry Forward Funds (for State Reduction) (\$11,944,722)

Total Appropriated FY 12-13 Budget \$85,648,012

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
SPECIAL CATEGORY

Division	Index #	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgt	Total	Subtotal By Division
Student Affairs	4410			337,890					337,890	
Student Affairs	4512		121,470						121,470	459,360
Academic Affairs	1530			1,981					1,981	
Academic Affairs	5014			25,000					25,000	
Academic Affairs	5280		15,000						15,000	
Academic Affairs	5761					157,766			157,766	
Academic Affairs	5762			11,200					11,200	
Academic Affairs	5764					457,734			457,734	
Academic Affairs	5766					132,705			132,705	
Academic Affairs	5767			2,262,848					2,262,848	
Academic Affairs	5880			48,825					48,825	
Academic Affairs	5886			(250,000)					(250,000)	
Academic Affairs	6539			(114,571)					(114,571)	
Academic Affairs	7022			11,000					11,000	
Academic Affairs	7112			6,000					6,000	
Academic Affairs	6504			(128,293)					(128,293)	
Academic Affairs	7464			37,690					37,690	
Academic Affairs	6294						1,000,300		1,000,300	3,675,185
Summer Term	5881S			(56,954)					(56,954)	
Summer Term	1300S			50,000					50,000	
Summer Term	9708S		(648,904)						(648,904)	(655,858)
Central Accounts	3010							633,644	633,644	
Central Accounts	9824			1,000,000					1,000,000	
Central Accounts	9824			236,992					236,992	1,870,636
		\$0	(\$512,434)	\$3,479,608	\$0	\$748,205	\$1,000,300	\$633,644	\$5,349,323	\$5,349,323

**UNIVERSITY OF WEST FLORIDA
2012-2013 TUITION DIFFERENTIAL
"SCHEDULE C" --- RECURRING**

INDEX Nacubo Program

STUDENT AFFAIRS

T4311 5 51 TD-Retention Program

T4760 5 51 TD-Career Services

STUDENT AFFAIRS DIVISION TOTALS

ACADEMIC AFFAIRS

T5020 4 46 TD-Acad Aff Differential Tui

PROVOST SUB-TOTALS

T5600 5 51 TD-Office of Enroll Mangt

T5760 5 51 TD-Financial Aid

T5767 5 51 TD-Financial Aid-Diff Tuitn

ENROLLMENT SERVICES SUB-TOTALS

T6504 1 11 TD-CAS Resident Adjuncts

CAS - GENERAL SUB-TOTALS

T6840 1 11 TD-Philosophy/Religious Studies

T6870 1 11 TD-Biology

T6871 1 11 TD-Schl of Allied Hlth&Li Sc

T6872 1 11 TD-Clinical Lab Scs (CLSP)

T6950 1 11 TD-Chemistry

T6980 1 11 TD-Communication Arts

POSTING ENTRY					
Grand Total To Post 2012-2013 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
			30,704		30,704
33,150	43,684		8,030		51,714
<u>\$33,150</u>	<u>\$43,684</u>	<u>\$0</u>	<u>\$38,734</u>	<u>\$0</u>	<u>\$82,418</u>
		92,761			92,761
\$0	\$0	\$92,761	\$0	\$0	\$92,761
53,569	70,000				70,000
67,536	82,433				82,433
				2,262,848	2,262,848
\$121,105	\$152,433	\$0	\$0	\$2,262,848	\$2,415,281
		186,707			186,707
\$0	\$0	\$186,707	\$0	\$0	\$186,707
53,000	66,172				66,172
166,620	213,778				213,778
103,000	126,068				126,068
208,426	248,926				248,926
253,454	334,473				334,473
54,000	67,305				67,305

**UNIVERSITY OF WEST FLORIDA
2012-2013 TUITION DIFFERENTIAL
"SCHEDULE C" --- RECURRING**

				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
T7070	1	11	TD-History	149,818	192,087				192,087
T7110	1	11	TD-Mathematics & Statistics	56,500	76,996				76,996
T7140	1	11	TD-Music	84,740	108,257				108,257
T7180	1	11	TD-Nursing	61,000	81,814				81,814
T7210	1	11	TD-Physics	54,060	74,232				74,232
T7250	1	11	TD-Sch of Psy&Beh Sc (SPBS)	160,580	210,348				210,348
T7280	1	11	TD-Anthropology	55,590	70,399				70,399
T7320	1	11	TD-Dept of Government	85,900	119,678				119,678
T7350	1	11	TD-Theatre	51,000	70,765				70,765
T7390	1	11	TD-Dept of Art	116,100	138,729				138,729
T7570	1	11	TD-Computer Science	66,784	81,788				81,788
T7620	1	11	TD-Electrical&CompEnging	85,000	105,464				105,464
T7690	1	11	TD-Environmental Studies	97,872	129,727				129,727
		■	CAS - DEPARTMENTS SUB-TOTALS	\$1,963,444	\$2,517,006	\$0	\$0	\$0	\$2,517,006
T7461	4	40	TD-Univ Advising Ctr	40,800	59,210				59,210
		■	CAS - LOWER DIVISION SUB-TOTALS	\$40,800	\$59,210	\$0	\$0	\$0	\$59,210
		■■	COLLEGE OF ARTS & SCIENCES TOTALS	<u>\$2,004,244</u>	<u>\$2,576,216</u>	<u>\$186,707</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,762,923</u>
T8150	1	11	TD-Marketing & Economics	108,000	135,145				135,145
T8180	1	11	TD-Accounting & Finance	284,260	348,412	43,350			391,762
T8220	1	11	TD-Mgmt & Mis	193,851	242,159				242,159
		■	COB - DEPARTMENTS SUB-TOTALS	\$586,111	\$725,716	\$43,350	\$0	\$0	\$769,066

**UNIVERSITY OF WEST FLORIDA
2012-2013 TUITION DIFFERENTIAL
"SCHEDULE C" --- RECURRING**

				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
T8890	1	11	TD-Div of Teacher Educ	321,933	409,679				409,679
T8990	1	11	TD-Dept of Hlth, Lsre&Ex Scn	282,484	376,712				376,712
T9040	1	11	TD-Dept of Social Work	55,500	72,179				72,179
T9090	1	11	TD-School of Justice Studies	162,000	209,560				209,560
T9240	1	11	TD-Dept of Engin&Comp Tech	187,428	232,249				232,249
		■	COPS - DEPARTMENTS SUB-TOTALS	\$1,009,345	\$1,300,379	\$0	\$0	\$0	\$1,300,379
T5241	4	46	TD-Marine Services Center	36,307	53,952	14,000	52,048		120,000
		■	INSTITUTES & RESEARCH CENTERS SUB-TOTALS	\$36,307	\$53,952	\$14,000	\$52,048	\$0	\$120,000
			ACADEMIC AFFAIRS DIVISION TOTALS	<u>\$3,757,112</u>	<u>\$4,808,696</u>	<u>\$336,818</u>	<u>\$52,048</u>	<u>\$2,262,848</u>	<u>\$7,460,410</u>
			TUITION DIFFERENTIAL FY13 GRAND TOTAL	<u>\$3,790,262</u>	<u>\$4,852,380</u>	<u>\$336,818</u>	<u>\$90,782</u>	<u>\$2,262,848</u>	<u>\$7,542,828</u>

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT'S DIVISION									
1000	6	61	University President	394,583	462,142	13,830	51,079		527,051
1001	6	61	Governmental Relations	101,398	130,338		12,062		142,400
1002	6	61	University Memberships				21,000		21,000
1005	6	61	President Budget Reserve				62,032		62,032
1012	6	61	Pres Office Termination Pay				8,404		8,404
1250	6	61	Internal Auditing & Mgmt Con	204,089	249,284		13,100		262,384
1350	6	61	Board of Trustees	40,957	52,340		30,506		82,846
1400	6	61	General Counsel	331,070	396,574		17,933		414,507
1401	6	61	Administrative Code				1,000		1,000
1402	6	61	Legal Services			3,725			3,725
1470	6	61	Office of Eco Dev & Engage (OEDE)	235,304	282,602	17,217	12,769		312,588
2570	6	61	Budget & Financial Planning	366,743	446,589	10,828	12,211		469,628
6050	2	21	SBDC-State Director's Office	327,644	421,299				421,299
PRESIDENT'S DIVISION TOTALS				<u>\$2,001,788</u>	<u>\$2,441,168</u>	<u>\$45,600</u>	<u>\$242,096</u>	<u>\$0</u>	<u>\$2,728,864</u>

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX	Nacubo	Program	
UNIVERSITY ADVANCEMENT DIVISION			
1583	6	61	UMCS - Mkting & Advert.
1584	6	61	UMCS - Mgt & General
2140	6	61	University Advancement-V.P.
2150	6	61	Institutional Marketing
UNIVERSITY ADVANCEMENT DIVISION TOTALS			

POSTING ENTRY					
Grand Total To Post 2012-2013 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
103,599	137,456	129,000	32,688		299,144
			15,000		15,000
771,943	1,014,122		112,900		1,127,022
			90,000		90,000
<u>\$875,542</u>	<u>\$1,151,578</u>	<u>\$129,000</u>	<u>\$250,588</u>	<u>\$0</u>	<u>\$1,531,166</u>

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
ADMINISTRATIVE SERVICES DIVISION									
1456	6	61	Staff Senate				800		800
2350	6	61	Office of Administrative Services	490,491	598,331		80,583		678,914
2351	6	61	Admin Services Achievement Awards				25,000		25,000
2356	6	61	Admin Services Emergency Reserve				100,000		100,000
2359	6	61	Admin Services Division Operating				158,686		158,686
2360	6	61	Admin Services Strategic Projects				30,000		30,000
2362	6	61	Admin Srvs Termination Pay Reserve				86,551		86,551
2360	6	61	Senior Admin Fellow Support				5,000		5,000
3400	6	61	Business & Property Development	165,787	211,645		5,391		217,036
		■	OFFICE OF ADMINISTRATIVE SERVICES SUB-TOTALS	\$656,278	\$809,976	\$0	\$492,011	\$0	\$1,301,987
1300	6	61	West Fla Historic Preservation	603,234	812,234	21,135	17,904		851,273
1301	7	3	West Fla Historic PO & M				594,356		594,356
1303	3	32	Arcadia	65,600	86,414		174,416		260,830
1304	7	3	Arcadia PO & M				36,281		36,281
		■	WEST FLORIDA HISTORIC SUB-TOTALS	\$668,834	\$898,648	\$21,135	\$822,957	\$0	\$1,742,740
2460	6	61	Financial Services	796,674	1,047,584	8,063	49,242		1,104,889
		■	FINANCIAL SERVICES SUB-TOTALS	\$796,674	\$1,047,584	\$8,063	\$49,242	\$0	\$1,104,889
2620	6	61	Business Services	135,157	158,678				158,678
2655	6	61	Nautilus Card Program				37,030		37,030
2680	6	61	Postal Services	187,419	257,723		1,717		259,440

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX	Nacubo	Program	
2720	6	61	Records Management
		■	BUSINESS & AUXILIARY SERVICES SUB-TOTALS
2520	6	61	Procurement and Contracts
		■	PROCUREMENT AND CONTRACTS SUB-TOTALS
2960	6	61	University Police
2961	6	61	Communications
		■	UNIVERSITY POLICE SUB-TOTALS
3060	6	61	Environmental Health & Safety
3062	7	1	Hazardous Waste Management
3063	7	1	Environmental Monitoring
		■	ENVIRONMENTAL HEALTH & SAFETY SUB-TOTALS
3260	7	1	Facilities Development & Operations
3262	7	1	Fac Develop & Oper Train
3263	7	1	Fac Develop & Oper Reserve
3266	7	1	PO&M Funding for New Space
		■	OFFICE OF FACILITIES DEVELOP & OPER SUB-TOTALS
3410	7	1	Fac Plan/Maint/Construction
3710	7	3	Facility Maintenance
3950	7	1	Facilities Planning & Construction
		■	FAC PLAN/MAINT/CONSTRUCTION SUB-TOTALS

POSTING ENTRY					
Grand Total To Post 2012-2013 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
35,114	52,606		2,675		55,281
\$357,690	\$469,007	\$0	\$41,422	\$0	\$510,429
245,502	319,414		15,288		334,702
\$245,502	\$319,414	\$0	\$15,288	\$0	\$334,702
923,471	1,338,917		67,230		1,406,147
169,477	228,809	3,180	9,028		241,017
\$1,092,948	\$1,567,726	\$3,180	\$76,258	\$0	\$1,647,164
210,969	271,244		39,731		310,975
			8,550		8,550
			650		650
\$210,969	\$271,244	\$0	\$48,931	\$0	\$320,175
230,335	272,624		14,000		286,624
			3,000		3,000
			21,701		21,701
			104,175		104,175
\$230,335	\$272,624	\$0	\$142,876	\$0	\$415,500
146,278	188,153		15,000		203,153
425,792	627,099		357,000		984,099
435,583	571,258		23,000		594,258
\$1,007,653	\$1,386,510	\$0	\$395,000	\$0	\$1,781,510

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX Nacubo Program

3500	7	1	Buildings & Grounds Svs Mgmt
3510	7	5	Grounds Services
3560	7	5	Building Services
3870	7	3	Campus Furnishings
		■	BLDGS & GROUNDS SVS SUB-TOTALS
3430	7	1	Environmental Sustainability
3610	7	2	Utility Operations
		■	UTILITIES & ENVIRONMENTAL SUSTAIN. SUB-TOTALS
		■■	FACILITIES DEVELOP & OPERATIONS SUB-TOTALS
1450	6	61	Office of Human Resources
1451	6	61	Employee Vacancy Ads
1452	6	61	Staff Development/Training
1455	6	61	Service Awards Program
1457	6	61	AFSCME - OSU Training
1458	6	61	Employee Assistance Program
1460	6	61	Applicant Background Screening
1461	6	61	Making Way for Excellence
		■	HUMAN RESOURCES SUB-TOTALS
1800	4	44	ITS General Admin
1801	6	61	Computer Equipment Repair

POSTING ENTRY					
Grand Total To Post 2012-2013 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
239,029	333,245		15,000		348,245
129,149	183,440	14,000	540,000		737,440
1,063,721	1,621,304		203,000		1,824,304
			10,000		10,000
\$1,431,899	\$2,137,989	\$14,000	\$768,000	\$0	\$2,919,989
			12,000		12,000
633,785	894,692		331,000		1,225,692
\$633,785	\$894,692	\$0	\$343,000	\$0	\$1,237,692
\$3,303,672	\$4,691,815	\$14,000	\$1,648,876	\$0	\$6,354,691
584,187	780,199	6,094	47,214		833,507
			2,413		2,413
		7,500	11,800		19,300
			4,698		4,698
			2,319		2,319
			19,533		19,533
			19,287		19,287
			1,231		1,231
\$584,187	\$780,199	\$13,594	\$108,495	\$0	\$902,288
2,725,450	3,481,236		20,484		3,501,720
			7,898		7,898

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX	Nacubo	Program
1803	6	61 Software Licenses
1804	4	44 Student Labs
1805	6	61 Academic Instructional Technology
1806	6	61 Admin Printing
1807	6	61 ITS Telecommunication Services
1808	6	61 University Information Systems
1810	6	61 Networking & Telecommunications
1812	6	61 Infrastructure Services
1813	6	61 Admin & Operations
1814	6	61 User Support Services
1816	4	44 Network Infrastructure
1818	4	44 Site-Licensed Software
1819	6	61 Cable Television Network
1821	6	61 NWRDC Services
1822	4	46 Instructional Technology
1823	4	46 Technology Outreach
1825	4	44 ITS Infrastructure - Special Alloc
1828	4	46 Web Portal
1837	6	61 800 MHz Radio System
1841	6	61 IT Strategic-Phase 1 (GA)
1844	4	44 IT Strategic-Phase 1 (CS)
1847	4	44 ITS-Banner Student
		■ INFORMATION TECHNOLOGY SERVICES SUB-TOTALS

POSTING ENTRY					
Grand Total To Post 2012-2013 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
			14,000		14,000
			2,500		2,500
		16,000	10,991		26,991
			5,650		5,650
			22,200		22,200
			23,338		23,338
			13,938		13,938
			11,426		11,426
			1,800		1,800
		16,000	8,443		24,443
			42,050		42,050
			62,040		62,040
			2,000		2,000
			256,576		256,576
			13,000		13,000
			44,200		44,200
			38,165		38,165
			2,655		2,655
			39,000		39,000
			760,999		760,999
			58,686		58,686
121,235	157,918		9,060		166,978
\$2,846,685	\$3,639,154	\$32,000	\$1,471,099	\$0	\$5,142,253

UNIVERSITY OF WEST FLORIDA
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"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX	Nacubo	Program	
1640	3	34	WUWF - Mgmt & General
1642	3	34	WUWF - Fund Raising & Devel
1643	3	34	WUWF - Programming & Production
1700	6	61	WUWF-TV Mgmt & General
1702	6	61	WUWF-TV Programming & Production
		■	WUWF PUBLIC MEDIA SUB-TOTALS
			ADMINISTRATIVE SERVICES DIVISION TOTALS

POSTING ENTRY					
Grand Total To Post 2012-2013 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
100,140	119,655				119,655
91,393	130,392				130,392
152,030	203,924		5,243		209,167
57,400	71,376				71,376
35,979	46,724	10,000	6,337		63,061
\$436,942	\$572,071	\$10,000	\$11,580	\$0	\$593,651
<u>\$11,200,381</u>	<u>\$15,066,838</u>	<u>\$101,972</u>	<u>\$4,786,159</u>	<u>\$0</u>	<u>\$19,954,969</u>

UNIVERSITY OF WEST FLORIDA
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"SCHEDULE C" --- RECURRING & NON-RECURRING

				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
STUDENT AFFAIRS				(796,674)					
4300	5	51	Student Affairs-VP	385,508	469,161		24,293		493,454
4301	5	51	Stu Affairs Prof Achievement Awrd				4,000		4,000
4302	5	51	Student Affairs Budget Reserve			(5,072)	19,731		14,659
4309	5	51	Stdnt Affr Termination Pay Reserve			9,680			9,680
4311	5	51	Retention Program				119,296		119,296
4410	5	51	Intercollegiate Athletics					337,890	337,890
4412	5	51	Athletic Scholarships				7,500		7,500
4511	5	51	University Testing & Technology	46,213	58,079	5,500	10,000		73,579
4512	5	51	Disabled Aid Assistance					121,470	121,470
4610	5	51	Student Disability Resource Center	49,723	69,318				69,318
4611	5	51	Minority Retention Initiatives				3,000		3,000
4612	5	51	Dean of Students	185,122	247,463	20,000	34,400		301,863
4660	5	51	UC Operations and Services	558	630	70,605	7,497		78,732
4661	5	51	Student Transition Programs	62,968	78,251				78,251
4710	5	51	Counseling Ctr & Health Education	189,005	251,099	2,750	11,250		265,099
4760	5	51	Career Services	322,276	405,293	14,000	28,500		447,793
T4311	5	51	TD-Retention Program				30,704		30,704
T4760	5	51	TD-Career Services	33,150	43,684		8,030		51,714
STUDENT AFFAIRS DIVISION TOTALS				<u>\$1,274,523</u>	<u>\$1,622,978</u>	<u>\$117,463</u>	<u>\$308,201</u>	<u>\$459,360</u>	<u>\$2,508,002</u>

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
ACADEMIC AFFAIRS									
1530	6	61	ASPIRE	461,139	572,456	3,000	34,748	1,981	612,185
5000	4	46	Academic Affairs VP	752,097	939,806	30,000	25,000		994,806
5001	4	46	Faculty Interviewing				30,000		30,000
5002	4	46	Faculty Senate	32,699	43,107	3,000	5,000		51,107
5003	4	46	Ctr For Univ Teaching	176,833	207,523		11,713		219,236
5005	4	46	Academic Convocations				3,000		3,000
5006	4	46	College Commencement				38,500		38,500
5007	1	11	Teaching/Librarian Awards				13,000		13,000
5022	4	46	Office of General Studies	119,340	142,048				142,048
5025	1	11	Acad Aff - Faculty Start Up			304,155			304,155
5280	4	46	International Educ & Programs	152,712	183,440		7,233	15,000	205,673
5300	4	46	Florida Japan Linkage Institute	95,152	115,247				115,247
5310	4	46	Fla China Linkage				8,152		8,152
5340	4	46	Faculty Development				42,500		42,500
5342	4	46	Institutional Effect/Student Assess	8,747	11,398		10,000		21,398
5343	4	46	Collective Bargaining Admin				3,000		3,000
5345	1	11	Academic Technology Center	387,471	485,505	11,723	25,790		523,018
5347	1	11	Distance Learning Development			48,823			48,823
5430	4	46	Community Univ Partnerships	23,906	30,038	15,733			45,771
5570	4	46	Office of Diversity	86,627	126,414	18,137	21,000		165,551
5371	4	46	Turnitin				34,000		34,000
		■	PROVOST SUB-TOTALS	\$2,296,723	\$2,856,982	\$434,571	\$312,636	\$16,981	\$3,621,170

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"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX Nacubo Program

5211	4	46	Program Reviews
		■	VICE PROVOST ACAD PROGS & PLANNING SUB-TOTALS
5014	5	51	Marketing & Promotion
5600	5	51	Office of Enrollment Management
5605	5	51	Enrollment Mgt Termin Pay Reserve
5609	5	51	Enrollment Mgt-Banner Student
5660	5	51	Office of the Registrar
5690	5	51	Office of Undergraduate Admissions
5760	5	51	Financial Aid
5761	5	51	Financial Aid-Special Allocation
5762	5	51	Community College Transfer Sch.
5764	5	51	Financial Aid-Tuition Increase
5766	5	51	Application Scholarship
T5600	5	51	TD-Office of Enroll Mangt
T5760	5	51	TD-Financial Aid
T5767	5	51	TD-Financial Aid-Diff Tuitn
		■	ENROLLMENT SERVICES SUB-TOTALS
5240	4	46	Research and Sponsored Programs
6010	4	46	Graduate School
6014	1	11	Research & Teaching Assistantships

POSTING ENTRY					
Grand Total To Post 2012-2013 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
			15,000		15,000
\$0	\$0	\$0	\$15,000	\$0	\$15,000
				25,000	25,000
325,946	417,999	50,000	35,463		503,462
			12,983		12,983
97,920	129,824				129,824
389,915	511,870		51,000		562,870
765,661	1,016,889	50,000	100,000		1,166,889
350,850	465,229		34,000		499,229
				157,766	157,766
				11,200	11,200
				457,734	457,734
				132,705	132,705
53,569	70,000				70,000
67,536	82,433				82,433
				2,262,848	2,262,848
\$2,051,397	\$2,694,244	\$100,000	\$233,446	\$3,047,253	\$6,074,943
70,389	85,287				85,287
252,669	332,447	10,815	18,542		361,804
		191,221			191,221

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"SCHEDULE C" --- RECURRING & NON-RECURRING

				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
			■ GRADUATE STUDIES SUB-TOTALS	\$323,058	\$417,734	\$202,036	\$18,542	\$0	\$638,312
6052	2	21	SBDC/EC Lease				47,560		47,560
6180	4	46	Emerald Coast Ctr Admin	352,905	440,626	54,800	100,000		595,426
6181	4	46	OWC/EC Lease			77,140			77,140
6250	4	46	Conferences & Continuing Educ	123,637	156,401				156,401
			■ EXTENDED LEARNING SUB-TOTALS	\$476,542	\$597,027	\$131,940	\$147,560	\$0	\$876,527
5017	4	46	Acad Aff Termination Pay Reserve				226,707		226,707
T5020	4	46	TD-Acad Aff Differential Tui			92,761			92,761
5880	4	46	Academic Affairs Working Reserve			15,000	100,000	48,825	163,825
5885	4	46	TIP Reserve	5,000	6,980				6,980
5886	4	46	Planned Conversion of Sal to OPS	313,739	379,654			(250,000)	129,654
			■ RESERVE SUB-TOTALS	\$318,739	\$386,634	\$107,761	\$326,707	(\$201,175)	\$619,927
			■■ ACADEMIC AFFAIRS GENERAL TOTALS	<u>\$5,466,459</u>	<u>\$6,952,621</u>	<u>\$976,308</u>	<u>\$1,053,891</u>	<u>\$2,863,059</u>	<u>\$11,845,879</u>
6500	4	46	CAS Dean's Office	474,748	605,707	1,587	27,300		634,594
6503	4	46	CAS Faculty Development				40,000		40,000
6505	1	11	CAS Professional Advising				500		500
6506	4	46	CAS Computer Support			20,000	12,000		32,000
6507	1	11	CAS-Women's Studies			3,280	500		3,780
6515	4	46	CAS Repairs & Maint				55,000		55,000
6516	4	46	CAS Enhancement Funds			25,400			25,400
6528	4	46	Scientific Stores			10,800	15,000		25,800

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"SCHEDULE C" --- RECURRING & NON-RECURRING

				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6539	1	11	CAS Temporary Salary Savings	389,728	506,637			(114,571)	392,066
7021	1	11	Writing Improvement Lab			30,533	4,500		35,033
7022	1	11	Writing Lab-Minority Retention			49,051		11,000	60,051
7024	1	11	Panhandler				1,215		1,215
7111	1	11	Math Improvement Lab			7,000	1,500		8,500
7112	1	11	Math Lab-Minority Retention			5,400		6,000	11,400
7181	1	11	Nursing-Admin				600		600
7391	4	46	Art Gallery			2,700	8,100		10,800
7393	1	11	Discipline Based Art Educ			6,000			6,000
7691	1	11	GIS Labs	47,718	59,969		34,500		94,469
		■	CAS - GENERAL SUB-TOTALS	\$912,194	\$1,172,313	\$161,751	\$200,715	(\$97,571)	\$1,437,208
6504	1	11	CAS Resident Adjuncts			1,343,293		(128,293)	1,215,000
6508	1	11	CAS Visiting Faculty-OPS			122,907			122,907
6520	1	11	CAS Off-Campus Adjunct			52,000	19,000		71,000
6530	1	11	CAS-Overloads			110,565			110,565
T6504	1	11	TD-CAS Resident Adjuncts			186,707			186,707
		■	CAS - ADJUNCTS/VISITING/OVERLOADS SUB-TOTALS	\$0	\$0	\$1,815,472	\$19,000	(\$128,293)	\$1,706,179
6840	1	11	Philosophy/Religious Studies	237,626	301,082		8,100		309,182
6870	1	11	Biology	820,055	1,031,114	30,000	33,048		1,094,162
6871	1	11	Schl of Allied Hlth & Life Sciences	247,074	302,456	15,000	30,406		347,862
6872	1	11	Clinical Laboratory Sciences (CLSP)	27,781	37,473		12,150		49,623
6875	1	11	Center for Health Care Ethics				4,050		4,050

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"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX	Nacubo	Program	POSTING ENTRY					
			Grand Total To Post 2012-2013 Final Schedule C					
			RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6950	1	11	Chemistry	368,365	499,565		17,820	517,385
6980	1	11	Communication Arts	878,290	1,110,030	24,000	25,110	1,159,140
7020	1	11	English & Foreign Languages	1,025,340	1,337,700		28,350	1,366,050
7070	1	11	History	455,793	601,044		12,150	613,194
7110	1	11	Mathematics & Statistics	1,012,746	1,310,390	8,950	24,300	1,343,640
7140	1	11	Music	369,612	475,734		16,200	491,934
7180	1	11	Nursing	502,813	641,091		18,900	659,991
7210	1	11	Physics	200,681	263,752		13,000	276,752
7250	1	11	Sch of Psychology & Beh Sci (SPBS)	941,110	1,205,420		30,780	1,236,200
7280	1	11	Anthropology	407,981	522,530	13,000	19,950	555,480
7320	1	11	Dept of Government	231,946	306,011		10,530	316,541
7350	1	11	Theatre	225,905	290,097	3,290	29,970	323,357
7390	1	11	Dept of Art	339,711	448,288	7,901	20,250	476,439
7394	1	11	Art Supplies				13,660	13,660
7570	1	11	Computer Science	1,049,799	1,305,239	25,000	26,325	1,356,564
7620	1	11	Electrical & Computer Engineering	693,611	898,934		24,300	923,234
7690	1	11	Environmental Studies	383,931	505,484		19,950	525,434
T6840	1	11	TD-Philosophy/Religious Studies	53,000	66,172			66,172
T6870	1	11	TD-Biology	166,620	213,778			213,778
T6871	1	11	TD-Schl of Allied Hlth&Li Sc	103,000	126,068			126,068
T6872	1	11	TD-Clinical Lab Scs (CLSP)	208,426	248,926			248,926
T6950	1	11	TD-Chemistry	253,454	334,473			334,473
T6980	1	11	TD-Communication Arts	54,000	67,305			67,305

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				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
T7070	1	11	TD-History	149,818	192,087				192,087
T7110	1	11	TD-Mathematics & Statistics	56,500	76,996				76,996
T7140	1	11	TD-Music	84,740	108,257				108,257
T7180	1	11	TD-Nursing	61,000	81,814				81,814
T7210	1	11	TD-Physics	54,060	74,232				74,232
T7250	1	11	TD-Sch of Psy&Beh Sc (SPBS)	160,580	210,348				210,348
T7280	1	11	TD-Anthropology	55,590	70,399				70,399
T7320	1	11	TD-Dept of Government	85,900	119,678				119,678
T7350	1	11	TD-Theatre	51,000	70,765				70,765
T7390	1	11	TD-Dept of Art	116,100	138,729				138,729
T7570	1	11	TD-Computer Science	66,784	81,788				81,788
T7620	1	11	TD-Electrical&CompEnging	85,000	105,464				105,464
T7690	1	11	TD-Environmental Studies	97,872	129,727				129,727
		■	CAS - DEPARTMENTS SUB-TOTALS	\$12,383,614	\$15,910,440	\$127,141	\$439,299	\$0	\$16,476,880
6501	1	11	CAS Graduate Assistantships			10,856			10,856
6841	1	11	Philosophy Student Academic Support			5,400			5,400
6877	1	11	Biology Student Academic Support			229,657			229,657
6954	1	11	Chemistry Student Academic Support			53,048			53,048
6982	1	11	Comm Arts Student Academic Support			47,921			47,921
7027	1	11	English Student Academic Support			93,041			93,041
7071	1	11	History Student Academic Support			48,047			48,047
7113	1	11	Math Student Academic Support			105,528			105,528

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				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7141	1	11	Music Student Academic Support			9,400			9,400
7213	1	11	Physics Student Academic Support			29,790			29,790
7253	1	11	SPBS Student Academic Support			92,153			92,153
7281	1	11	Anthro Student Academic Support			59,043			59,043
7321	1	11	Government Student Academic Support			23,989			23,989
7351	1	11	Theatre Student Academic Support			42,207			42,207
7392	1	11	Art Student Academic Support			50,471			50,471
7574	1	11	Comp Sci Student Academic Support			108,353			108,353
7624	1	11	ECE Student Academic Support			20,700			20,700
7692	1	11	Env Studies Student Academic Supp			52,963			52,963
		■	CAS - ASSISTANTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$1,082,567	\$0	\$0	\$1,082,567
7460	4	40	General Studies Admin				3,000		3,000
7461	4	40	Univ Advising Ctr	301,768	390,176	20,700	34,000		444,876
7462	1	11	Univ Honors Program	168,920	215,331	13,120	26,000		254,451
7463	1	11	Student Success Programs	67,428	82,518				82,518
7464	5	51	Minority Retention					37,690	37,690
7465	5	51	Tutorial Science Labs			10,000			10,000
7466	5	51	Univ Retention Project	68,562	90,575		50,000		140,575
7468	1	11	Honors-Undergrad Research Project				30,000		30,000
7470	4	46	Office of Undergraduate Research				45,000		45,000
T7461	4	40	TD-Univ Advising Ctr	40,800	59,210				59,210
		■	CAS - LOWER DIVISION SUB-TOTALS	\$647,478	\$837,810	\$43,820	\$188,000	\$37,690	\$1,107,320

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INDEX	Nacubo	Program	POSTING ENTRY					
			Grand Total To Post 2012-2013 Final Schedule C					
			RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
		■ ■ COLLEGE OF ARTS & SCIENCES TOTALS	\$13,943,286	\$17,920,563	\$3,230,751	\$847,014	(\$188,174)	\$21,810,154
8000	4	46 Business Deans Office	388,011	472,957	3,000	21,000		496,957
8001	1	11 MBA Coordination	52,490	72,452	28,500	9,000		109,952
8002	4	46 AACSB Accreditation				13,000		13,000
8006	4	46 Academic Support & Publications				40,660		40,660
8007	4	46 Business-Computer Resources	42,351	53,913	5,380	1,000		60,293
8009	4	46 Business Reserve			22,953	50,000		72,953
8010	1	11 Business Planned Conversion	10,075	12,082				12,082
8019	1	11 COB Advising	96,197	124,003	20,000	10,000		154,003
8028	1	11 COB Temporary Salary Savings	155,224	194,256	5,447	1,173		200,876
		■ COB - GENERAL SUB-TOTALS	\$744,348	\$929,663	\$85,280	\$145,833	\$0	\$1,160,776
8150	1	11 Marketing & Economics	1,116,169	1,369,359		22,000		1,391,359
8180	1	11 Accounting & Finance	1,356,842	1,653,552		21,000		1,674,552
8220	1	11 Mgmt & Mis	1,300,436	1,587,418		27,000		1,614,418
T8150	1	11 TD-Marketing & Economics	108,000	135,145				135,145
T8180	1	11 TD-Accounting & Finance	284,260	348,412	43,350			391,762
T8220	1	11 TD-Mgmt & Mis	193,851	242,159				242,159
		■ COB - DEPARTMENTS SUB-TOTALS	\$4,359,558	\$5,336,045	\$43,350	\$70,000	\$0	\$5,449,395
8022	1	11 COB - Raise Minimum Stipends			15,980			15,980
8024	1	11 COB Graduate Assistants			84,020			84,020
		■ COB - GRADUATE ASSISTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$100,000	\$0	\$0	\$100,000

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				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
8003	1	11	Bus-Resident Adjuncts			173,000			173,000
8004	1	11	Bus-Off-Campus Adjunct			12,000	12,000		24,000
8013	1	11	BUS - Overloads			104,000			104,000
		■	COB ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS	\$0	\$0	\$289,000	\$12,000	\$0	\$301,000
		■ ■	COLLEGE OF BUSINESS TOTALS	\$5,103,906	\$6,265,708	\$517,630	\$227,833	\$0	\$7,011,171
8400	4	46	COPS-Dean	426,289	536,203	23,000	65,000		624,203
8403	1	11	Technology Support Services	83,643	120,346	65,000	7,500		192,846
8404	4	46	NCATE Accreditation				20,000		20,000
8428	1	11	COPS Temporary Salary Savings	280,598	373,949		(3,179)		370,770
8436	4	46	Veteran's Center	77,135	100,294	16,116	24,000		140,410
8681	1	11	Teacher Supervision Travel				9,000		9,000
8682	1	11	COPS Advising Ctr			65,500	4,500		70,000
8424	1	11	COPS Marketing Expense				15,000		15,000
8433	1	11	COPS Admin Overloads			20,000			20,000
		■	COPS - GENERAL SUB-TOTALS	\$867,665	\$1,130,792	\$189,616	\$141,821	\$0	\$1,462,229
8405	1	11	COPS Resident Adjuncts			250,000			250,000
8407	1	11	COPS-Visiting Faculty			144,385			144,385
8415	1	11	COPS Off-Campus Instruction			250,000			250,000
8420	1	11	COPS Instruction Overloads			65,000			65,000
		■	COPS - ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS	\$0	\$0	\$709,385	\$0	\$0	\$709,385
8730	1	11	Army ROTC	41,366	59,661		5,000		64,661

UNIVERSITY OF WEST FLORIDA
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"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX	Nacubo	Program
8731	1	11 Air Force ROTC
8890	1	11 Div of Teacher Educ
8940	1	11 Dept. Research & Advanced Studies
8941	1	11 COPS Doctoral Program
8990	1	11 Dept of Hlth, Lsure & Exrsce Scnce
9040	1	11 Dept of Social Work
9090	1	11 School of Justice Studies
9240	1	11 Dept of Engineering & Computer Tech
T8890	1	11 TD-Div of Teacher Educ
T8990	1	11 TD-Dept of Hlth, Lsre&Ex Scn
T9040	1	11 TD-Dept of Social Work
T9090	1	11 TD-School of Justice Studies
T9240	1	11 TD-Dept of Engin&Comp Tech
		■ COPS - DEPARTMENTS SUB-TOTALS
8401	1	11 COPS-Graduate Assistantships
8402	1	11 COPS-Graduate Fellowships
8413	1	11 COPS-Minority Graduate Asst
8414	1	11 Educ-Minority Graduate Fell
8581	1	11 Graduate Assistants-Teacher Ed.
8942	1	11 Graduate Asst-Ed.D
8943	1	11 Grad Asst-Research & Adv. Studies
8993	1	11 Graduate Asst-HL & ES

POSTING ENTRY					
Grand Total To Post 2012-2013 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
		10,500	4,000		14,500
1,753,538	2,213,323		33,000		2,246,323
510,986	655,360		20,600		675,960
30,421	47,311	20,000	5,000		72,311
956,059	1,245,330		37,500		1,282,830
601,681	796,064	17,000	20,000		833,064
719,871	911,671		17,700		929,371
588,085	776,544		13,000		789,544
321,933	409,679				409,679
282,484	376,712				376,712
55,500	72,179				72,179
162,000	209,560				209,560
187,428	232,249				232,249
\$6,211,352	\$8,005,643	\$47,500	\$155,800	\$0	\$8,208,943
		12,000			12,000
		15,201			15,201
		5,067			5,067
		2,027			2,027
		22,960			22,960
		68,000			68,000
		9,840			9,840
		32,800			32,800

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX	Nacubo	Program
9042	1	11 Graduate Asst-Social Work
9092	1	11 Graduate Asst-Justice Studies
9242	1	11 Grad Asst-Engineering & Comp Tech
	■	COPS - GRADUATE ASSISTSHIPS /FELLOWSHIPS SUB-TOTALS
	■■	COLLEGE OF PROFESSIONAL STUDIES TOTALS
5470	1	11 CEDB
5500	1	11 Wetlands Research Lab
6080	2	21 UWF SBDC -SBA Match
7490	3	32 FL Public Archeology Centers Ntwk
7491	3	32 FPAN Charter Regional Ctr-Flagler
7492	3	32 FPAN Charter Regional Ctr - FHS
7494	3	32 FPAN Charter Regional Ctr-USF
7496	3	32 FPAN Charter Regional Ctr-FAU
7497	3	32 FPAN Reg Ctr CFRC
7499	3	32 FPAN Northwest Region
7500	3	32 FGCU SW Region
7540	1	11 Archaeology Institute
5241	4	46 Marine Services Center
T5241	4	46 TD-Marine Services Center
	■	INSTITUTES & RESEARCH CENTERS SUB-TOTALS
6290	4	41 Univ Libraries Admin

POSTING ENTRY					
Grand Total To Post 2012-2013 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
		19,680			19,680
		19,680			19,680
		9,840			9,840
\$0	\$0	\$217,095	\$0	\$0	\$217,095
\$7,079,017	\$9,136,435	\$1,163,596	\$297,621	\$0	\$10,597,652
521,244	636,774		23,500		660,274
5,340	8,127		2,466		10,593
171,301	227,033	15,500	10,350		252,883
117,910	159,105	33,000	139,242		331,347
			177,850		177,850
			177,850		177,850
			177,850		177,850
			177,831		177,831
			177,850		177,850
98,195	123,050		25,000		148,050
			177,850		177,850
523,466	677,774	129,383	320,729		1,127,886
38,259	56,155		19,136		75,291
36,307	53,952	14,000	52,048		120,000
\$1,512,022	\$1,941,970	\$191,883	\$1,659,552	\$0	\$3,793,405
			6,470		6,470

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6291	4	41	Univ Libraries Reserve			19,608			19,608
6292	4	41	Library Admin	1,480,806	1,986,243	105,073	52,665		2,143,981
6293	4	41	FWB-Library Ctr	97,622	129,588	25,800	5,135		160,523
6294	4	41	Library-Regular Books					1,000,300	1,000,300
		■	LIBRARY SUB-TOTALS	\$1,578,428	\$2,115,831	\$150,481	\$64,270	\$1,000,300	\$3,330,882
			ACADEMIC AFFAIRS DIVISION TOTALS	<u>\$34,683,118</u>	<u>\$44,333,128</u>	<u>\$6,230,649</u>	<u>\$4,150,181</u>	<u>\$3,675,185</u>	<u>\$58,389,143</u>

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX Nacubo Program

SUMMER TERM

5881S	1	11	Sum-I&R Supplement Reserve
5889S	1	11	Sum-Incentives - Faculty/Colleges
			■ SUMMER TERM-PROVOST/ACADEMIC AFFAIRS SUB-TOTALS
6840S	1	11	Sum-Philosophy & Religious Studies
6870S	1	11	Sum-Biology
6871S	1	11	Sum-Allied Health & Life Science
6950S	1	11	Sum-Chemistry
6980S	1	11	Sum-Communication Arts
7020S	1	11	Sum-English & Foreign Languages
7070S	1	11	Sum-History
7110S	1	11	Sum-Mathematics & Statistics
7140S	1	11	Sum-Music
7180S	1	11	Sum-Nursing
7210S	1	11	Sum-Physics
7250S	1	11	Sum-Psychology (SPBS)
7280S	1	11	Sum-Anthropology
7320S	1	11	Sum-Department of Government
7350S	1	11	Sum-Theatre
7390S	1	11	Sum-Department of Art
7540S	1	11	Sum-Archaeology Institute
7570S	1	11	Sum-Computer Science

POSTING ENTRY					
Grand Total To Post 2012-2013 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
954,507	1,077,001	(30,622)	1,000,000	(56,954)	1,989,425
4,383	4,966		234,072		239,038
\$958,890	\$1,081,967	(\$30,622)	\$1,234,072	(\$56,954)	\$2,228,463
16,850	19,078				19,078
32,306	36,599				36,599
9,092	10,259				10,259
13,881	15,698				15,698
23,758	26,877				26,877
29,973	33,896				33,896
31,891	36,083				36,083
62,718	70,985				70,985
13,990	15,832				15,832
16,457	18,568				18,568
18,063	20,463				20,463
43,786	49,538				49,538
14,950	16,910				16,910
10,710	12,116				12,116
2,271	2,563				2,563
21,118	23,861				23,861
3,182	3,604				3,604
29,302	33,031				33,031

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX	Nacubo	Program	
7620S	1	11	Sum-Electrical & Computer Eng
7690S	1	11	Sum-Environmental Studies
		■	SUM TERM-CAS DEPARTMENTS SUB-TOTALS
8150S	1	11	Sum-Marketing & Economics
8180S	1	11	Sum-Accounting & Finance
8220S	1	11	Sum-Management & MIS
		■	SUM TERM-COB DEPARTMENTS SUB-TOTALS
8890S	1	11	Sum-Teacher Education
8940S	1	11	Sum-Research & Advanced Studies
8990S	1	11	Sum-Health Leisure & Exercise Sci
9040S	1	11	Sum-Social Work
9090S	1	11	Sum-School of Justice Studies
9240S	1	11	Sum-Engineering & Computer Tech
		■	SUM TERM-COPS DEPARTMENTS SUB-TOTALS
		■■	SUM TERM-ACADEMIC AFFAIRS SUB-TOTALS
2150S	6	61	Sum-Institutional Marketing
		■	SUM TERM- MARKETING SUB-TOTALS
1000S	6	61	Sum-University President
1300S	6	61	Sum-West Fla Historic Preservation
1400S	6	61	Sum-General Counsel

POSTING ENTRY					
Grand Total To Post 2012-2013 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
22,016	24,926				24,926
23,982	27,132				27,132
\$440,296	\$498,019	\$0	\$0	\$0	\$498,019
69,399	77,630				77,630
83,333	93,274				93,274
93,135	104,605				104,605
\$245,867	\$275,509	\$0	\$0	\$0	\$275,509
116,525	131,430				131,430
20,770	23,476				23,476
59,736	67,621				67,621
48,274	54,532				54,532
59,621	67,450				67,450
59,521	67,319				67,319
\$364,447	\$411,828	\$0	\$0	\$0	\$411,828
<u>\$2,009,500</u>	<u>\$2,267,323</u>	<u>(\$30,622)</u>	<u>\$1,234,072</u>	<u>(\$56,954)</u>	<u>\$3,413,819</u>
			30,000		30,000
\$0	\$0	\$0	\$30,000	\$0	\$30,000
26,026	32,001	(32,001)			0
		(50,000)		50,000	0
17,659	22,000	(22,000)			0

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

				POSTING ENTRY					
				Grand Total To Post 2012-2013 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
1800S	4	44	Sum-ITS General Admin	77,520	106,759	(106,759)			0
2140S	6	61	Sum-University Advancement-V.P.	123,291	171,162	(171,162)			0
2460S	6	61	Sum-Financial Services	25,000	34,336	(34,336)			0
4302S	5	51	Sum-Student Affairs Budget Reserve	68,000	83,110	(83,110)			0
		■	SUM - DIVISIONAL SUB-TOTALS	\$337,496	\$449,368	(\$499,368)	\$0	\$50,000	\$0
9708S	6	61	Sum-Net Margin				2,962,574		2,962,574
		■	SUM TERM-NET MARGIN SUB-TOTALS	\$0	\$0	\$0	\$2,962,574	\$0	\$2,962,574
			SUMMER TERM TOTALS (Before Subsidy)	<u>\$2,346,996</u>	<u>\$2,716,691</u>	<u>(\$529,990)</u>	<u>\$4,226,646</u>	<u>(\$6,954)</u>	<u>\$6,406,393</u>
9708S	6	61	Sum-Net Margin Subsidy to Fall/Spring Continued					(648,904)	(648,904)
		■	SUM TERM-NET MARGIN SUBSIDY SUB-TOTALS	\$0	\$0	\$0	\$0	(\$648,904)	(\$648,904)
			SUMMER TERM TOTALS	<u>\$2,346,996</u>	<u>\$2,716,691</u>	<u>(\$529,990)</u>	<u>\$4,226,646</u>	<u>(\$655,858)</u>	<u>\$5,757,489</u>

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX Nacubo Program

CENTRAL ACCOUNTS

3010	6	61	University Insurance
3611	7	2	Utilities Purchased
3612	7	2	Utilities Reserve
9703	6	61	ERP Project
9801	4	46	Salary Transfer
9804	6	61	IT Strategic Recurring (GA)
9816	6	61	Benefits-Unallocated Pool
9821	6	61	President's Opportunity Fund
9824	6	61	Unallocated Budget-N/R (Physical Therapy Ed Partnership-UWF)
9833	4	44	IT Strategic Recurring (CS)
9842	6	61	Strategic Reserve-University
9857	6	61	Reductions Not Taken (FY 09-10)
110013	4	46	Student Fee Trust Fund
110052	4	46	EETF-Educational Enhancement (Lottery)

CENTRAL ACCOUNTS TOTALS

ADJUSTED FY13 GRAND TOTAL

USING CARRY FORWARD FUNDS (FOR STATE REDUCTION)

TOTAL APPROPRIATED FY 12-13 BUDGET

POSTING ENTRY

Grand Total To Post 2012-2013 Final Schedule C

RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
			249,081	633,644	882,725
			3,526,456		3,526,456
			207,831		207,831
			416,001		416,001
	(49,655,324)				(49,655,324)
			212,234		212,234
		240,856	26,808		267,664
			156,049		156,049
				1,000,000	1,000,000
		20,000	204,064		224,064
			1,438,209		1,438,209
		(197,086)	(1,648,038)	236,992	(1,608,132)
	44,213,716				44,213,716
	5,441,608				5,441,608
<u>\$0</u>	<u>\$0</u>	<u>\$63,770</u>	<u>\$4,788,695</u>	<u>\$1,870,636</u>	<u>\$6,723,101</u>
<u>\$52,382,348</u>	<u>\$67,332,381</u>	<u>\$6,158,464</u>	<u>\$18,752,566</u>	<u>\$5,349,323</u>	<u>\$97,592,734</u>
<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$11,944,722)</u>
<u>\$52,382,348</u>	<u>\$67,332,381</u>	<u>\$6,158,464</u>	<u>\$18,752,566</u>	<u>\$5,349,323</u>	<u>\$85,648,012</u>

UNIVERSITY OF WEST FLORIDA
2012-2013 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

		POSTING ENTRY					
		Grand Total To Post 2012-2013 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
Education & General FY 2012-2013 Budget:							
General Revenue:							
General Revenue (Recurring)							34,992,688
General Revenue (Non-Recurring)							1,000,000
Total General Revenue:							\$35,992,688
Educational Enhancement TF (EETF) (Lottery):							
Educational Enhancement TF (EETF) (Lottery) (Recurring)							5,441,608
Educational Enhancement TF (EETF) (Lottery) (Non-Recurring)							0
Total Educational Enhancement TF (EETF) (Lottery):							\$5,441,608
Student Fee TF (SFTF):							
Fall/Spr							30,188,399
Differential Tuition (70%-Sum/Fall/Spr)							5,279,980
Differential Tuition (30%-Sum/Fall/Spr)							2,262,848
Summer							5,757,489
Interest Income							725,000
Total Student Fee TF (SFTF):							\$44,213,716
	TOTAL APPROPRIATED FY 12-13 BUDGET						\$85,648,012