

University of West Florida  
2017-2018 Education and General Initial Operating Budget  
"Schedule C" -- Recurring and Non-Recurring

Posting Entry							
Grand Total to Post 2017-2018 Final Schedule C							
	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	39.57	2,613,004	3,521,045	(18,181)	400,401	180,000	4,083,265
University Advancement Division	53.42	2,707,723	3,786,900	179,532	621,688		4,588,120
Div of Finance & Administration	187.85	7,713,370	11,164,023	21,410	2,348,128		13,533,561
Research & Strategic Innovation Div	160.84	10,683,237	14,239,308	241,063	17,723,253	3,373,472	35,577,096
Student Affairs Division	31.39	1,845,127	2,526,742	166,300	339,900		3,032,942
Academic Affairs Division	727.44	47,137,000	63,001,545	6,812,778	9,092,119	10,449,185	89,355,627
Summer Term	161.94	2,457,646	2,936,771	(600,708)	3,286,702	(705,858)	4,916,907
Central Accounts	0.00			338,240	19,035,940	495,813	19,869,993
Grand Total	1362.45	\$75,157,107	\$101,176,334	\$7,140,434	\$52,848,131	\$13,792,612	\$174,957,511

University of West Florida  
2017-2018 Allocations  
Recurring and Non-Recurring

	<u>Total Per State</u>	<u>Any Difference</u>	<u>Total Recorded By UWF</u>
General Revenue	\$122,103,783	\$0	\$122,103,783
Educational Enhancement (Lottery)	\$7,054,953	\$0	\$7,054,953
Student Fee Trust	\$61,126,485	\$15,327,710	\$45,798,775
	<hr/> \$190,285,221	<hr/> \$15,327,710	<hr/> \$174,957,511

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>
General Revenue	\$121,752,783	\$351,000	\$122,103,783
Educational Enhancement (Lottery)	\$7,054,953	\$0	\$7,054,953
Student Fee Trust	\$45,798,775	\$0	\$45,798,775
	<hr/> \$174,606,511	<hr/> \$351,000	<hr/> \$174,957,511

University of West Florida  
2017-2018 Education and General Initial Operating Budget  
"Schedule C" -- Recurring and Non-Recurring

Posting Entry						
Grand Total to Post 2017-2018 Final Schedule C						
FTE	Rate	Total Salary	OPS	Expense	Special	Total

President	Recurring	2,613,004	3,521,045	(18,181)	400,401	180,000	4,083,265
President	Non-Recurring						
<b>Total</b>		<b>\$2,613,004</b>	<b>\$3,521,045</b>	<b>(\$18,181)</b>	<b>\$400,401</b>	<b>\$180,000</b>	<b>\$4,083,265</b>
University Advancement	Recurring	2,707,723	3,786,900	179,532	621,688		4,588,120
University Advancement	Non-Recurring						
<b>Total</b>		<b>\$2,707,723</b>	<b>\$3,786,900</b>	<b>\$179,532</b>	<b>\$621,688</b>		<b>\$4,588,120</b>
Div of Finance & Administration	Recurring	7,713,370	11,164,023	21,410	2,348,128		13,533,561
Div of Finance & Administration	Non-Recurring						
<b>Total</b>		<b>\$7,713,370</b>	<b>\$11,164,023</b>	<b>\$21,410</b>	<b>\$2,348,128</b>		<b>\$13,533,561</b>
Research & Strategic Innovation	Recurring	10,683,237	14,239,308	241,063	17,723,253	3,022,472	35,226,096
Research & Strategic Innovation	Non-Recurring					351,000	351,000
<b>Total</b>		<b>\$10,683,237</b>	<b>\$14,239,308</b>	<b>\$241,063</b>	<b>\$17,723,253</b>	<b>\$3,373,472</b>	<b>\$35,577,096</b>
Student Affairs	Recurring	1,845,127	2,526,742	166,300	339,900		3,032,942
Student Affairs	Non-Recurring						
<b>Total</b>		<b>\$1,845,127</b>	<b>\$2,526,742</b>	<b>\$166,300</b>	<b>\$339,900</b>		<b>\$3,032,942</b>
Academic Affairs	Recurring	47,137,000	63,001,545	6,812,778	9,092,119	10,449,185	89,355,627
Academic Affairs	Non-Recurring						
<b>Total</b>		<b>\$47,137,000</b>	<b>\$63,001,545</b>	<b>\$6,812,778</b>	<b>\$9,092,119</b>	<b>\$10,449,185</b>	<b>\$89,355,627</b>
Summer Term	Recurring	2,457,646	2,936,771	(600,708)	3,286,702	(705,858)	4,916,907
Summer Term	Non-Recurring						
<b>Total</b>		<b>\$2,457,646</b>	<b>\$2,936,771</b>	<b>(\$600,708)</b>	<b>\$3,286,702</b>	<b>(\$705,858)</b>	<b>\$4,916,907</b>
Central Accounts	Recurring			338,240	19,035,940	495,813	19,869,993
Central Accounts	Non-Recurring						
<b>Total</b>				<b>\$338,240</b>	<b>\$19,035,940</b>	<b>\$495,813</b>	<b>\$19,869,993</b>
Grand Totals	Recurring	75,157,107	101,176,334	7,140,434	52,848,131	13,441,612	174,606,511
Grand Totals	Non-Recurring					351,000	351,000
<b>Total</b>		<b>\$75,157,107</b>	<b>\$101,176,334</b>	<b>\$7,140,434</b>	<b>\$52,848,131</b>	<b>\$13,792,612</b>	<b>\$174,957,511</b>

University of West Florida  
2017-2018 Education and General Initial Operating Budget  
"Schedule C" -- Special Category

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
University President	1450				180,000				180,000
<b>: University President</b>					<b>\$180,000</b>				<b>\$180,000</b>
Research & Strategic Innovation Div	1493			332,565					332,565
Research & Strategic Innovation Div	5384			351,000					351,000
Research & Strategic Innovation Div	6070			2,689,907					2,689,907
<b>: Research &amp; Strategic Innovation Div</b>				<b>\$3,373,472</b>					<b>\$3,373,472</b>
Academic Affairs' Division	1530			26,000					26,000
Academic Affairs' Division	4311			50,000					50,000
Academic Affairs' Division	5003			15,000					15,000
Academic Affairs' Division	5008			458,233					458,233
Academic Affairs' Division	5013			2,000,000					2,000,000
Academic Affairs' Division	5014			25,000					25,000
Academic Affairs' Division	5029			100,000					100,000
Academic Affairs' Division	5032			128,516					128,516
Academic Affairs' Division	5270			30,000					30,000
Academic Affairs' Division	5271					23,000			23,000
Academic Affairs' Division	5600			78,500					78,500
Academic Affairs' Division	5761					157,766			157,766
Academic Affairs' Division	5762			11,200					11,200
Academic Affairs' Division	5763					104,449			104,449
Academic Affairs' Division	5764					457,734			457,734
Academic Affairs' Division	5880			24,217					24,217
Academic Affairs' Division	5886			318,434					318,434
Academic Affairs' Division	5894			2,073,629					2,073,629
Academic Affairs' Division	5895			625,838					625,838
Academic Affairs' Division	6292						17,793		17,793
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	7463			37,690					37,690
Academic Affairs' Division	7490			150,000					150,000
Academic Affairs' Division	7540			100,000					100,000
Academic Affairs' Division	7600			100,000					100,000

University of West Florida  
2017-2018 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	T5767			2,446,889					2,446,889
<b>: Academic Affairs' Division</b>				<b>\$8,404,295</b>		<b>\$742,949</b>	<b>\$1,301,941</b>		<b>\$10,449,185</b>
Summer Term	5881S			(56,954)					(56,954)
Summer Term	9708S		(648,904)						(648,904)
<b>: Summer Term</b>			<b>(\$648,904)</b>	<b>(\$56,954)</b>					<b>(\$705,858)</b>
Central Accounts	3010							495,813	495,813
<b>: Central Accounts</b>								<b>\$495,813</b>	<b>\$495,813</b>
<b>: Grand Total</b>			<b>(\$648,904)</b>	<b>\$11,720,813</b>	<b>\$180,000</b>	<b>\$742,949</b>	<b>\$1,301,941</b>	<b>\$495,813</b>	<b>\$13,792,612</b>

University of West Florida  
2017-2018 Education and General Initial Operating Budget  
"Schedule C" -- Recurring and Non-Recurring

					Posting Entry					
					Grand Total to Post 2017-2018 Final Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office										
1000	6	61	University President	4.60	438,465	582,882		33,373		616,255
1002	6	61	University Memberships					50,000		50,000
1005	6	61	President Budget Reserve					23,161		23,161
1018	6	61	Presidential Travel					25,000		25,000
			* University President	4.60	\$438,465	\$582,882		\$131,534		\$714,416
1001	6	61	Governmental Relations	2.00	164,540	212,775		35,000		247,775
			* Governmental Affairs	2.00	\$164,540	\$212,775		\$35,000		\$247,775
1250	6	61	Internal Auditing	4.00	313,802	421,078	16,528	13,100		450,706
			* Internal Auditing & Mgmt Consulting	4.00	\$313,802	\$421,078	\$16,528	\$13,100		\$450,706
1270	6	61	UWF Compliance Program	1.00	45,585	62,157		34,650		96,807
			* UWF Compliance Program	1.00	\$45,585	\$62,157		\$34,650		\$96,807
1350	6	61	Board of Trustees	1.00	53,839	78,832		20,000		98,832
			* Board of Trustees	1.00	\$53,839	\$78,832		\$20,000		\$98,832
1400	6	61	General Counsel	4.92	442,651	576,109		20,000		596,109
1401	6	61	Administrative Code					18,000		18,000
			* Legal Affairs	4.92	\$442,651	\$576,109		\$38,000		\$614,109
1450	6	61	Human Resources	10.05	541,760	750,586	7,598	36,236	180,000	974,420
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

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					Posting Entry					
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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
1460	6	61	Applicant Background Screening					32,287		32,287
			<b>* Human Resources</b>	<b>10.05</b>	<b>\$541,760</b>	<b>\$750,586</b>	<b>\$15,098</b>	<b>\$120,617</b>	<b>\$180,000</b>	<b>\$1,066,301</b>
4410	5	51	Intercollegiate Athletics	11.00	563,027	767,420	(49,807)			717,613
4411	5	51	Athletics - Administrative Support	1.00	49,335	69,206				69,206
4412	5	51	Athletic Scholarships					7,500		7,500
			<b>* Intercollegiate Athletics</b>	<b>12.00</b>	<b>\$612,362</b>	<b>\$836,626</b>	<b>(\$49,807)</b>	<b>\$7,500</b>		<b>\$794,319</b>
			<b>** University President</b>	<b>39.57</b>	<b>\$2,613,004</b>	<b>\$3,521,045</b>	<b>(\$18,181)</b>	<b>\$400,401</b>	<b>\$180,000</b>	<b>\$4,083,265</b>
			<b>: President's Office</b>	<b>39.57</b>	<b>\$2,613,004</b>	<b>\$3,521,045</b>	<b>(\$18,181)</b>	<b>\$400,401</b>	<b>\$180,000</b>	<b>\$4,083,265</b>

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					Posting Entry					
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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>University Advancement Division</b>										
1583	6	61	UMC - Mkting & Advert.	5.21	258,258	350,504	33,842	16,538		400,884
1584	6	61	UMC - Mgt & General					10,383		10,383
2140	6	61	University Advancement-V.P.	21.83	1,112,713	1,515,560		29,399		1,544,959
2154	3	32	Community Engagement-Advancement	0.65	59,015	79,001		5,000		84,001
			<b>* University Advancement-V.P.</b>	<b>27.69</b>	<b>\$1,429,986</b>	<b>\$1,945,065</b>	<b>\$33,842</b>	<b>\$61,320</b>		<b>\$2,040,227</b>
1300	2	21	UWF Historic Trust	15.72	718,677	1,045,820	96,690	5,956		1,148,466
1301	2	21	UWF Historic Trust PO & M					389,820		389,820
1303	2	21	Arcadia	2.00	85,010	122,797	39,000	118,456		280,253
1304	2	21	Arcadia PO & M					36,281		36,281
			<b>* UWF Historic Trust PMA</b>	<b>17.72</b>	<b>\$803,687</b>	<b>\$1,168,617</b>	<b>\$135,690</b>	<b>\$550,513</b>		<b>\$1,854,820</b>
1640	3	34	WUWF - Mgmt & General	1.50	110,905	153,412				153,412
1642	3	34	WUWF - Fund Raising & Devel	2.01	95,733	144,177				144,177
1643	3	34	WUWF - Programming & Production	3.00	165,013	240,889		3,518		244,407
1700	3	34	WUWF-TV Mgmt & General	0.50	60,881	78,989				78,989
1702	3	34	WUWF-TV Programming & Production	1.00	41,518	55,751	10,000	6,337		72,088
			<b>* WUWF Public Media</b>	<b>8.01</b>	<b>\$474,050</b>	<b>\$673,218</b>	<b>\$10,000</b>	<b>\$9,855</b>		<b>\$693,073</b>
			<b>** University Advancement</b>	<b>53.42</b>	<b>\$2,707,723</b>	<b>\$3,786,900</b>	<b>\$179,532</b>	<b>\$621,688</b>		<b>\$4,588,120</b>
			<b>: University Advancement Division</b>	<b>53.42</b>	<b>\$2,707,723</b>	<b>\$3,786,900</b>	<b>\$179,532</b>	<b>\$621,688</b>		<b>\$4,588,120</b>



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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Div of Finance & Administration										
2350	6	61	Office of Fin & Administration	4.93	475,877	646,134		85,974		732,108
2351	6	61	Fin & Adm Achievement Awards					18,541		18,541
2359	6	61	Fin & Adm Division Operating	0.63	118,594	145,768		33,842		179,610
2360	6	61	Fin & Adm Strategic Projects					30,000		30,000
2362	6	61	Fin & Adm Termination Pay Reserve					86,551		86,551
2364	6	61	Senior Admin Fellow Support					5,000		5,000
3400	6	61	Business & Property Development	2.00	152,672	205,243				205,243
			* Finance & Administration	7.56	\$747,143	\$997,145		\$259,908		\$1,257,053
2460	6	61	Controller's Office	17.83	1,050,198	1,423,543	7,410	61,467		1,492,420
			* Controller's Office	17.83	\$1,050,198	\$1,423,543	\$7,410	\$61,467		\$1,492,420
2520	6	61	Procurement and Contracts	5.02	278,306	391,670		15,288		406,958
			* Procurement and Contracts	5.02	\$278,306	\$391,670		\$15,288		\$406,958
2620	6	61	Business Services	2.36	190,536	244,910				244,910
2655	6	61	Nautilus Card Program					37,030		37,030
2680	6	61	Postal Services	5.94	203,924	294,413		1,717		296,130
2720	6	61	Records Management	1.00	38,395	63,033		2,675		65,708
			* Business & Auxiliary Services	9.30	\$432,855	\$602,356		\$41,422		\$643,778
2960	6	61	University Police	23.73	1,000,332	1,560,410		67,500		1,627,910
2961	6	61	Communications	7.00	166,924	246,257		9,800		256,057
			* University Police	30.73	\$1,167,256	\$1,806,667		\$77,300		\$1,883,967
3060	6	61	Environmental Health & Safety	5.00	245,492	346,127		40,000		386,127
3062	7	01	Hazardous Waste Management					7,500		7,500
3063	7	01	Environmental Monitoring					650		650

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			* Environmental Health & Safety	5.00	\$245,492	\$346,127		\$48,150		\$394,277
			** Finance & Administration-General	75.44	\$3,921,250	\$5,567,508	\$7,410	\$503,535		\$6,078,453
3260	7	01	Facilities Development & Operations	4.41	326,024	433,554		14,000		447,554
3262	7	01	Fac Develop & Oper Train					3,000		3,000
3263	7	01	Fac Develop & Oper Reserve					21,701		21,701
3272	7	01	Facilities Job Enrichment Program					21,771		21,771
			* Office of Facilities Develop & Oper	4.41	\$326,024	\$433,554		\$60,472		\$494,026
3410	7	01	Fac Plan/Maint/Construction	2.00	111,078	148,332		15,000		163,332
3500	7	01	Buildings & Grounds Svs Mgmt	7.00	269,228	395,366		34,928		430,294
3510	7	05	Grounds Services				14,000	740,576		754,576
3560	7	05	Building Services	54.00	1,277,040	1,979,169		203,000		2,182,169
3710	7	03	Facility Maintenance	15.00	521,381	794,260		411,000		1,205,260
3870	7	03	Campus Furnishings					10,000		10,000
3950	7	01	Facilities Planning & Construction	7.00	429,671	596,203		23,000		619,203
			* Fac Plan/Maint/Construction	85.00	\$2,608,398	\$3,913,330	\$14,000	\$1,437,504		\$5,364,834
3430	7	01	Environmental Sustainability	1.00	45,823	65,147		12,000		77,147
3610	7	02	Utility Operations	22.00	811,875	1,184,484		334,617		1,519,101
			* Utilities & Environmental Sustain	23.00	\$857,698	\$1,249,631		\$346,617		\$1,596,248
			** Facilities Develop & Operations	112.41	\$3,792,120	\$5,596,515	\$14,000	\$1,844,593		\$7,455,108
			: Div of Finance & Administration	187.85	\$7,713,370	\$11,164,023	\$21,410	\$2,348,128		\$13,533,561

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Research & Strategic Innovation Div										
1470	2	21	Office of Eco Dev & Engage (OEDE)	0.67	70,189	86,695		31,619		118,314
1493	2	21	OEDE Operations	6.33	509,457	667,435			332,565	1,000,000
			* Office of Eco Dev & Engage (OEDE)	7.00	\$579,646	\$754,130		\$31,619	\$332,565	\$1,118,314
7470	2	22	Off.of Undergraduate Res. (OUR)					45,000		45,000
			* Office of Undergraduate Research					\$45,000		\$45,000
6050	2	21	SBDC-State Director's Office	2.94	208,830	274,616				274,616
6051	2	21	PTAC Match	0.97	60,320	70,085				70,085
6055	2	21	SBDC-State Funding					477,681		477,681
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					689,512		689,512
6155	2	21	SBDC-FGCU State Funding					364,098		364,098
6156	2	21	SBDC-IRSC State Funding					167,459		167,459
6157	2	21	SBDC-PBSC State Funding					197,459		197,459
6158	2	21	SBDC-STO Ft Laud. State Funding					268,497		268,497
6159	2	21	SBDC-FIU State Funding					193,696		193,696
6160	2	21	SBDC-FKCC State Funding					48,000		48,000
6162	2	21	PTAC-UWF State Funding					22,455		22,455
6164	2	21	PTAC-UCF State Funding					69,273		69,273
6168	2	21	PTAC-STO Ft Laud. State Funding					58,228		58,228
			* SBDC-State Director's Office	3.91	\$269,150	\$344,701		\$4,003,638		\$4,348,339
			** Ctr for Research and Eco Opp (CREO)	10.91	\$848,796	\$1,098,831		\$4,080,257	\$332,565	\$5,511,653
5347	2	21	Distance Learning Development				48,823			48,823

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					Posting Entry						
					Grand Total to Post 2017-2018 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total	
		* Academic Technology Center						\$48,823		\$48,823	
6020	2	21	Innovation Institute Operations	5.48	523,000	689,631				689,631	
6021	2	21	Degree Completion-Recurring	15.22	905,769	1,223,198		1,226,893		2,450,091	
		* Degree Completion Initiative			20.70	\$1,428,769	\$1,912,829		\$1,226,893	\$3,139,722	
6060	2	21	Distance Learning Student Services	9.46	719,718	955,758	7,915	157,605		1,121,278	
6061	2	21	Library	36.00	2,535,907	3,330,143	20,300	410,565		3,761,008	
6062	2	21	CFPP-IT	39.75	2,999,623	3,976,403	17,873	235,250		4,229,526	
6063	2	21	Administration	15.03	577,542	858,891	20,000	303,322		1,182,213	
6064	2	21	FLVC Indirect Cost Recovery	4.02	282,330	360,585		21,987		382,572	
6067	2	21	e-Resources Licensing					6,853,316		6,853,316	
6068	2	21	NWRDC Services - FLVC					850,000		850,000	
6069	2	21	ILS System					1,267,425		1,267,425	
6070	2	21	Career & Education Planning	3.17	243,180	309,103			2,689,907	2,999,010	
6071	2	21	Equipment Refresh					200,000		200,000	
6072	2	21	Facilities Maint - FLVC	1.00	72,055	92,507	12,710	973,455		1,078,672	
6073	2	21	FLVC General Counsel Support	0.50	30,000	43,136		60,382		103,518	
6074	2	21	FLVC FloridaSHINES Services				69,000	10,800		79,800	
6075	2	21	FLVC Marketing and Communications	2.50	168,277	223,928		52,500		276,428	
6076	2	21	FLVC Business Operations	11.00	492,719	715,290	44,442	30,100		789,832	
6077	2	21	FLVC IT Infrastructure					958,025		958,025	
		* Florida Virtual Campus			122.43	\$8,121,351	\$10,865,744	\$192,240	\$12,384,732	\$2,689,907	\$26,132,623
5384	2	21	Adv Manufacturing Design Lab						351,000	351,000	
		* Office of Career & Professional Education (OCPE)							\$351,000	\$351,000	
8436	2	21	Military Veterans Resource Center	6.80	284,321	361,904		31,371		393,275	
		* Military Veterans Resource Center			6.80	\$284,321	\$361,904		\$31,371	\$393,275	

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					Posting Entry					
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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			** Innovation Institute	149.93	\$9,834,441	\$13,140,477	\$241,063	\$13,642,996	\$3,040,907	\$30,065,443
			: Research & Strategic Innovation Div	160.84	\$10,683,237	\$14,239,308	\$241,063	\$17,723,253	\$3,373,472	\$35,577,096

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					Posting Entry					
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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Student Affairs Division										
1370	6	61	Title IX Programs	1.00	67,296	85,543		12,000		97,543
4300	5	51	Student Affairs-VP	3.10	284,727	381,402		42,924		424,326
4302	5	51	Student Affairs Budget Reserve	0.02	1,396	1,843				1,843
4312	6	61	Student Affairs - VP Mgt	1.00	170,000	194,839				194,839
4511	5	51	University Testing & Technology	0.40	27,760	35,776	5,500	4,000		45,276
4512	5	51	Disabled Aid Assistance				40,000	191,770		231,770
4610	5	51	Student Disability Resource Center	5.00	238,421	341,341		706		342,047
4611	5	51	Minority Retention Initiatives					2,750		2,750
4612	5	51	Dean of Students	3.39	175,076	249,764	20,000	15,000		284,764
4615	5	51	Student Rights & Resp. (OSRR)					1,500		1,500
4616	5	51	Student Case Management Services					2,000		2,000
4660	5	51	UC Operations and Services	1.01	24,856	36,494	65,000	7,000		108,494
4661	5	51	Student Transition Programs	0.18	7,709	11,733		14,000		25,733
4710	5	51	Counseling Ctr & Health Education	4.59	317,679	443,397	25,800	11,250		480,447
4760	5	51	Career Services	9.70	435,852	611,185	10,000	35,000		656,185
5570	5	51	EEO/ADA	2.00	94,355	133,425				133,425
		* Student Affairs		31.39	\$1,845,127	\$2,526,742	\$166,300	\$339,900		\$3,032,942
		** Student Affairs		31.39	\$1,845,127	\$2,526,742	\$166,300	\$339,900		\$3,032,942
		: Student Affairs Division		31.39	\$1,845,127	\$2,526,742	\$166,300	\$339,900		\$3,032,942

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<b>Academic Affairs Division</b>										
1530	6	61	Institutional Research	7.00	451,877	624,389	3,039	54,800	26,000	708,228
			<b>* Institutional Research</b>	<b>7.00</b>	<b>\$451,877</b>	<b>\$624,389</b>	<b>\$3,039</b>	<b>\$54,800</b>	<b>\$26,000</b>	<b>\$708,228</b>
			<b>** Academic Affairs Institutional Research</b>	<b>7.00</b>	<b>\$451,877</b>	<b>\$624,389</b>	<b>\$3,039</b>	<b>\$54,800</b>	<b>\$26,000</b>	<b>\$708,228</b>
5023	4	46	SACS					14,218		14,218
			<b>* ASPIRE</b>					<b>\$14,218</b>		<b>\$14,218</b>
			<b>** Academic Affairs ASPIRE</b>					<b>\$14,218</b>		<b>\$14,218</b>
1800	4	44	ITS General Admin	39.00	2,764,880	3,674,601		22,283		3,696,884
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	1.80	128,995	179,390				179,390
1848	6	61	Systems Integration					12,600		12,600
			<b>* Information Technology Services</b>	<b>40.80</b>	<b>\$2,893,875</b>	<b>\$3,853,991</b>	<b>\$32,000</b>	<b>\$1,044,924</b>		<b>\$4,930,915</b>

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			** Academic Affairs ITS	40.80	\$2,893,875	\$3,853,991	\$32,000	\$1,044,924		\$4,930,915
5000	4	46	Academic Affairs VP	10.47	1,030,873	1,329,446	14,000	25,000		1,368,446
5001	4	46	Faculty Interviewing					30,000		30,000
5002	4	46	Faculty Senate	1.00	32,000	44,751	3,000	5,000		52,751
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
5013	1	11	Academic Affairs Scholarships						2,000,000	2,000,000
5211	4	46	Program Reviews					15,000		15,000
5342	4	46	Institutional Effect/Student Assess	0.49	8,747	16,082		10,000		26,082
5343	4	46	Collective Bargaining Admin					3,000		3,000
			* Provost	11.96	\$1,071,620	\$1,390,279	\$21,306	\$179,090	\$2,000,000	\$3,590,675
5008	4	46	Academic Affairs Reallocations	5.00	215,979	310,556	703,710	18,547	458,233	1,491,046
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	20.75	1,400,945	1,869,702			100,000	1,969,702
5340	4	46	Faculty Development					42,500		42,500
5880	4	46	Academic Affairs Working Reserve				14,691	100,000	24,217	138,908
5885	4	46	TIP Reserve	0.14	5,000	7,486				7,486
5886	4	46	Planned Conversion Of Sal To OPS	8.00	406,208	566,977	22,239	103,439	318,434	1,011,089
5890	4	46	Acad Aff Perf. Enhancements Funds					2,287,229		2,287,229
5894	2	21	World Class Scholars	0.00					2,073,629	2,073,629
5895	2	21	Professional Degree Excellence Prog	0.00					625,838	625,838
T5020	4	46	TD-Acad Aff Differential Tui				43,652			43,652
T5029	1	11	TD-Academic Aff Lines Reallocation	8.21	507,081	686,631	(42,500)			644,131
			* Reserve	42.10	\$2,535,213	\$3,441,352	\$1,045,947	\$2,778,422	\$3,600,351	\$10,866,072



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5060	2	21	Next Big Thing Clearing					1,000,000		1,000,000
5064	2	21	College Support					500,000		500,000
			<b>* Next Big Thing</b>					<b>\$1,500,000</b>		<b>\$1,500,000</b>
5003	4	46	Ctr For Univ Teaching	2.00	146,390	177,595	16,000	12,000	15,000	220,595
5371	4	46	Turnitin					34,000		34,000
			<b>* Center for Univ Teaching</b>	<b>2.00</b>	<b>\$146,390</b>	<b>\$177,595</b>	<b>\$16,000</b>	<b>\$46,000</b>	<b>\$15,000</b>	<b>\$254,595</b>
5014	5	51	Marketing & Promotion						25,000	25,000
5600	5	51	Office of Enrollment Affairs	12.00	597,733	813,445	20,316	59,472	78,500	971,733
5609	5	51	Enrollment Aff-Banner Student	2.00	100,534	140,845				140,845
5650	5	51	Visitor Center				43,229	6,710		49,939
5660	5	51	Office of the Registrar	10.97	482,479	669,779		40,510		710,289
5690	5	51	Office of Undergraduate Admissions	20.16	862,732	1,190,690	40,323	138,593		1,369,606
5760	5	51	Financial Aid	9.17	382,431	540,678		34,213		574,891
5761	5	51	Financial Aid-Special Allocation						157,766	157,766
5762	5	51	Community College Transfer Sch.						11,200	11,200
5763	5	51	Scholarships-Special						104,449	104,449
5764	5	51	Financial Aid-Tuition Increase						457,734	457,734
T5600	5	51	TD-Office of Enroll Affairs	1.00	36,468	49,915				49,915
T5760	5	51	TD-Financial Aid	0.89	71,898	83,523				83,523
T5767	5	51	TD-Financial Aid-Diff Tuitn						2,446,889	2,446,889
			<b>* Enrollment Affairs</b>	<b>56.19</b>	<b>\$2,534,275</b>	<b>\$3,488,875</b>	<b>\$103,868</b>	<b>\$279,498</b>	<b>\$3,281,538</b>	<b>\$7,153,779</b>
6010	4	46	Graduate School	7.70	479,195	672,613		52,955		725,568
6014	1	11	Research & Teaching Assistantships				191,221			191,221
			<b>* Graduate Studies</b>	<b>7.70</b>	<b>\$479,195</b>	<b>\$672,613</b>	<b>\$191,221</b>	<b>\$52,955</b>		<b>\$916,789</b>
6180	4	46	Emerald Coast Ctr Admin	10.04	426,183	593,664	54,800	100,000		748,464

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6181	4	46	OWC/EC Lease				77,140			77,140
			* Emerald Coast-Admin	10.04	\$426,183	\$593,664	\$131,940	\$100,000		\$825,604
			** Academic Affairs General	129.99	\$7,192,876	\$9,764,378	\$1,510,282	\$4,935,965	\$8,896,889	\$25,107,514
4311	5	51	Retention Program	3.00	130,279	158,910	20,000	51,116	50,000	280,026
5032	4	46	Quality Enhancement Plan						128,516	128,516
7461	4	40	First Year Advising Center	11.00	487,500	674,594	20,700	25,022		720,316
7462	1	11	Kugelman Honors Program	4.00	278,922	365,900	10,695	56,000		432,595
7471	4	46	Dean of University College	3.50	290,200	368,209		35,000		403,209
			* University College General	21.50	\$1,186,901	\$1,567,613	\$51,395	\$167,138	\$178,516	\$1,964,662
5270	4	46	Office of Equity & Diversity	5.86	247,950	341,101		26,241	30,000	397,342
5271	5	51	LAC Scholarships						23,000	23,000
5300	2	21	Florida Japan Linkage Institute	1.17	98,935	123,907				123,907
5310	2	21	Fla China Linkage/Confucius Ins.	0.77	113,249	143,324		8,152		151,476
7463	2	21	21st Century Scholars	4.55	237,805	321,622		45,000	37,690	404,312
			* Equity, Diversity & Inter. Affairs	12.35	\$697,939	\$929,954		\$79,393	\$90,690	\$1,100,037
			** University College	33.85	\$1,884,840	\$2,497,567	\$51,395	\$246,531	\$269,206	\$3,064,699
6500	4	46	COSE Dean's Office	7.00	516,204	681,318	10,440	30,000		721,758
6503	4	46	COSE Faculty Development					25,000		25,000
6506	4	46	COSE Computer Support				32,000	5,000		37,000
6515	4	46	COSE Repairs & Maint					35,000		35,000
6516	4	46	COSE Enhancement Funds				15,000	15,000		30,000
6522	1	11	COSE Accreditation					2,500		2,500
6525	4	46	COSE Reserve					15,000		15,000
6528	4	46	Scientific Stores				15,000	25,000		40,000
6539	1	11	COSE Temporary Salary Savings	2.00	106,102	145,463		(70,173)		75,290

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6557	4	46	Office of Academic Success OASIS				62,200			62,200
7111	1	11	Math Improvement Lab				14,500			14,500
			<b>* COSE-General</b>	<b>9.00</b>	<b>\$622,306</b>	<b>\$826,781</b>	<b>\$149,140</b>	<b>\$82,327</b>		<b>\$1,058,248</b>
6504	1	11	COSE Resident Adjuncts				600,000			600,000
6530	1	11	COSE-Overloads				80,000			80,000
6547	1	11	COSE Overloads-Other				15,000			15,000
			<b>* COSE-Adjuncts/Visiting/Overloads</b>				<b>\$695,000</b>			<b>\$695,000</b>
6870	1	11	Biology	16.00	1,007,322	1,359,329	5,428	32,500		1,397,257
6950	1	11	Chemistry	9.00	531,033	714,014		22,500		736,514
7110	1	11	Mathematics & Statistics	19.00	1,250,213	1,674,471		24,300		1,698,771
7210	1	11	Physics	3.00	211,419	287,909		13,000		300,909
7570	1	11	Computer Science	12.00	812,724	1,031,837		28,000		1,059,837
7581	1	11	Information Technology	1.00	86,770	116,890				116,890
7600	1	11	Mechanical Engineering	8.90	611,014	805,195	34,558		100,000	939,753
7620	1	11	Depart of Electrical & Comp Eng	10.41	834,853	1,129,448		24,300		1,153,748
7690	1	11	Earth & Environmental Sciences	6.00	378,672	525,209		18,000		543,209
T6870	1	11	TD-Biology	4.00	233,639	322,943				322,943
T6950	1	11	TD-Chemistry	4.00	233,436	329,110				329,110
T7110	1	11	TD-Mathematics & Statistics	2.00	107,728	157,721				157,721
T7210	1	11	TD-Physics	2.00	117,962	161,054				161,054
T7581	1	11	TD-Information Technology	1.00	81,052	103,334				103,334
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	86,105	108,746				108,746
T7690	1	11	TD-Earth & Environmental Sciences	3.00	162,088	228,801				228,801
			<b>* COSE-Departments</b>	<b>102.31</b>	<b>\$6,746,030</b>	<b>\$9,056,011</b>	<b>\$39,986</b>	<b>\$162,600</b>	<b>\$100,000</b>	<b>\$9,358,597</b>
6877	1	11	Biology Student Academic Support				207,000			207,000
6954	1	11	Chemistry Student Academic Support				30,000			30,000

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7113	1	11	Math Student Academic Support				99,000			99,000
7213	1	11	Physics Student Academic Support				35,000			35,000
7574	1	11	Comp Sci Student Academic Support				66,000			66,000
7624	1	11	ECE Student Academic Support				22,000			22,000
7692	1	11	Earth & Env Sci Student Acad Supp				63,000			63,000
			<b>* COSE-Assistantships/Fellowships</b>				<b>\$522,000</b>			<b>\$522,000</b>
			<b>** Hal Marcus College of Science &amp; Eng (HMCOSE)</b>	<b>111.31</b>	<b>\$7,368,336</b>	<b>\$9,882,792</b>	<b>\$1,406,126</b>	<b>\$244,927</b>	<b>\$100,000</b>	<b>\$11,633,845</b>
6507	1	11	Women's Studies				3,280	1,250		4,530
6549	1	11	SFPCA-Fine, Performing & Comm Arts				10,771			10,771
6610	4	46	CASSH Dean's Office	5.00	435,215	568,654	35,000	20,000		623,654
6611	4	46	CASSH Faculty Development					15,600		15,600
6613	4	46	CASSH Computer Support	1.00	33,429	46,404	33,000	2,000		81,404
6617	1	11	CASSH Temporary Salary Savings	1.00	54,014	74,614		(204,856)		(130,242)
6618	1	11	CASSH Extra State Comp. Instruction				10,000			10,000
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
			<b>* CASSH-General</b>	<b>7.00</b>	<b>\$522,658</b>	<b>\$689,672</b>	<b>\$202,431</b>	<b>(\$132,506)</b>		<b>\$759,597</b>
6612	1	11	CASSH Resident Adjuncts				630,000			630,000
6614	1	11	CASSH Visiting Faculty-OPS				167,500			167,500
			<b>* CASSH-Adjuncts/Visiting/Overloads</b>				<b>\$797,500</b>			<b>\$797,500</b>
6840	1	11	Department of Philosophy	3.00	208,801	283,408	30,715	8,500		322,623

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6980	1	11	Dept. of Communication	13.00	808,140	1,080,639	19,064	24,400		1,124,103
6983	1	11	Dept. of Communication Forensics					19,802		19,802
7020	1	11	Dept of English	21.00	1,272,500	1,748,803		33,565		1,782,368
7070	1	11	History	7.00	440,933	604,948		17,750		622,698
7140	1	11	Music	6.84	434,353	588,462		15,900		604,362
7280	1	11	Anthropology	8.00	517,382	685,868	20,637	17,000		723,505
7320	1	11	Dept of Government	8.00	469,369	638,454		17,750		656,204
7350	1	11	Theatre	4.00	264,222	355,154	29,656	13,300		398,110
7390	1	11	Dept of Art	7.00	473,721	648,856	29,656	18,850		697,362
7394	1	11	Art Supplies					13,660		13,660
T6840	1	11	TD-Philosophy	1.00	72,691	92,163				92,163
T6980	1	11	TD-Dept. of Communication	1.00	65,579	83,906				83,906
T7070	1	11	TD-History	3.00	154,368	204,853				204,853
T7140	1	11	TD-Music	2.00	126,686	171,461				171,461
T7280	1	11	TD-Anthropology	1.00	67,178	87,227				87,227
T7320	1	11	TD-Dept of Government	2.00	118,766	171,107				171,107
T7350	1	11	TD-Theatre	1.00	48,624	63,964				63,964
T7390	1	11	TD-Dept of Art	3.00	184,766	232,674				232,674
			* CASSH-Department	91.84	\$5,728,079	\$7,741,947	\$129,728	\$200,477		\$8,072,152
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
7321	1	11	Government Student Academic Support				29,520			29,520

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7351	1	11	Theatre Student Academic Support				33,000			33,000
7392	1	11	Art Student Academic Support				41,200			41,200
			<b>* CASSH-Assistantships/Fellowships</b>				<b>\$324,880</b>			<b>\$324,880</b>
			<b>** College-Arts, Social Science &amp; Human (CASSH)</b>	<b>98.84</b>	<b>\$6,250,737</b>	<b>\$8,431,619</b>	<b>\$1,454,539</b>	<b>\$67,971</b>		<b>\$9,954,129</b>
6670	4	46	COH Dean's Office	5.59	475,675	616,233		15,000		631,233
6673	4	46	COH Faculty Development					17,000		17,000
6675	4	46	COH Computer Support	1.00	43,108	57,589	11,000	3,000		71,589
6679	4	46	COH Salary Savings					(224,587)		(224,587)
6680	4	46	COH Reserve					15,000		15,000
6682	1	11	COH Temporary Salary Savings	0.22	4,046	6,933				6,933
6701	4	46	COH Advising Support	8.00	326,595	469,137		4,000		473,137
6702	2	21	COH DNP-Veto						(394,851)	(394,851)
6873	1	11	MLS Student Liability Insurance					400		400
6876	1	11	MLS Accreditation and License Fees					2,109		2,109
7182	1	11	Nursing Accreditation					9,000		9,000
			<b>* COH-General</b>	<b>14.81</b>	<b>\$849,424</b>	<b>\$1,149,892</b>	<b>\$11,000</b>	<b>(\$159,078)</b>	<b>(\$394,851)</b>	<b>\$606,963</b>
6800	1	11	Health Sciences and Administration	6.00	333,650	454,586		15,000		469,586
6871	1	11	Public Health	7.00	535,196	676,461	48,216	15,000		739,677
6872	1	11	Medical Laboratory Sciences (MLS)	1.00	30,684	43,230	6,720	12,150		62,100
6890	2	21	DPT Doctorate Physical Therapy	3.00	135,816	183,672				183,672
6892	3	32	Physicians Assistance Program	0.41	41,890	52,198				52,198
6894	2	21	PA Program-FSU					500,000		500,000
7180	1	11	Nursing	8.38	620,707	806,241		30,000		836,241
7250	1	11	Dept of Psychology	16.00	1,208,238	1,607,038		30,000		1,637,038
8990	1	11	Exercise Science & Comm Health	11.00	705,812	942,885	15,000	31,000		988,885
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	141,857	181,076				181,076
T6872	1	11	TD-Medical Laboratory Sciences	3.00	251,317	333,859				333,859
T7250	1	11	TD-Dept of Psychology	2.00	129,002	182,651				182,651
T8990	1	11	TD-Ex Sci & Comm Health	4.00	224,195	301,336				301,336
			* COH-Departments	63.79	\$4,358,364	\$5,765,233	\$69,936	\$636,150		\$6,471,319
6674	1	11	COH Resident Adjuncts				500,000			500,000
6681	1	11	COH Overloads				32,000			32,000
			* COH-Adjuncts/Visiting/Overload				\$532,000			\$532,000
6803	1	11	HSA Student Academic Support				10,500			10,500
7185	1	11	Nursing Student Academic Support				7,000			7,000
7253	1	11	Psychology Student Academic Support				61,000			61,000
8993	1	11	Grad Asst-Ex Sci & Comm Health				71,800			71,800
			* COH-Graduate Assistantships/Fellowships				\$150,300			\$150,300
			** Usha Kundu, MD College of Health (UKMDCOH)	78.60	\$5,207,788	\$6,915,125	\$763,236	\$477,072	(\$394,851)	\$7,760,582
8000	4	46	Business Deans Office	6.74	638,536	819,510		25,000		844,510
8001	1	11	MBA Coordination	1.00	44,572	68,357	22,900	8,000		99,257
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	45,584	60,450	500	1,000		61,950
8010	1	11	Business Planned Conversion	1.00	40,189	58,637				58,637
8019	1	11	COB Advising	3.00	132,000	186,398		12,000		198,398
8020	1	11	Executive Mentor & Career Prep Prog	2.00	141,435	181,016				181,016
			* COB-General	14.74	\$1,042,316	\$1,374,368	\$23,400	\$76,000		\$1,473,768
8150	1	11	Marketing SCL and Economics	11.89	1,426,950	1,805,345	22,000			1,827,345
8180	1	11	Accounting & Finance	14.00	1,681,049	2,138,183	23,500			2,161,683

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8220	1	11	Mgmt & Mis	14.00	1,489,748	1,914,140	32,000			1,946,140
8830	1	11	Global Hospitality & Tourism Mgmt	5.00	365,949	494,477	15,150			509,627
T8150	1	11	TD-Marketing SCL and Economics	2.00	226,750	287,288				287,288
T8180	1	11	TD-Accounting & Finance	1.00	53,646	78,893				78,893
T8220	1	11	TD-Mgmt & Mis	1.00	83,327	96,797				96,797
T8830	1	11	TD-Global Hosp & Tourism Mgt	2.00	150,975	208,105				208,105
			* COB-Departments	50.89	\$5,478,394	\$7,023,228	\$92,650			\$7,115,878
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)	65.63	\$6,520,710	\$8,397,596	\$473,450	\$88,000		\$8,959,046
8400	4	46	CEPS-Dean	7.97	637,700	828,358	40,000	75,000		943,358
8403	1	11	Technology Support Services	3.00	132,217	197,091	36,500	12,166		245,757
8404	4	46	NCATE Accreditation					10,000		10,000
8428	1	11	CEPS Temporary Salary Savings	1.57	28,829	50,700				50,700
8433	1	11	CEPS Admin Overloads				100,000			100,000
8681	1	11	Teacher Supervision Travel					8,000		8,000
8682	1	11	CEPS Advising Ctr	7.00	314,473	451,284	10,000	11,300		472,584
8947	4	46	Faculty Search-Res. & Adv. Studies					2,000		2,000
9046	4	46	Faculty Search - Social Work					2,000		2,000
			* CEPS-General	19.54	\$1,113,219	\$1,527,433	\$186,500	\$120,466		\$1,834,399
8405	1	11	CEPS Resident Adjuncts				120,000			120,000



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8407	1	11	CEPS-Visiting Faculty				90,000			90,000
8420	1	11	CEPS Instruction Overloads				16,000			16,000
			* CEPS-Adjuncts/Visiting/Overload				\$226,000			\$226,000
8730	1	11	Army ROTC	1.00	44,548	59,253		4,500		63,753
8731	1	11	Air Force ROTC				17,500	5,000		22,500
8890	1	11	Dpt of Teacher Ed & Ed Leadership	30.00	1,986,761	2,635,453	16,000	40,000		2,691,453
8940	1	11	Dept. Research & Advanced Studies	7.50	575,123	774,064	5,000	13,000		792,064
8941	1	11	CEPS Doctoral Program	1.00	36,807	59,148	8,000	5,000		72,148
9040	1	11	Dept of Social Work	8.00	455,090	624,893	19,500	35,000		679,393
9060	1	11	Legal Stud, Public Adm & Sprt Mgt	9.00	731,780	972,012		24,000		996,012
9090	1	11	Criminology & Criminal Justice (CJ)	7.00	402,003	540,606	15,000	15,000		570,606
9240	1	11	Instruct, Workforce & Applied Tech	3.65	207,744	290,249	13,000	12,000		315,249
T8890	1	11	TD-Dpt of Teacher Ed & Ed Lead	3.00	193,800	248,768				248,768
T9040	1	11	TD-Dept of Social Work	1.00	56,564	73,440				73,440
T9090	1	11	TD-Criminology & Criminal Justice	2.00	123,613	152,802				152,802
T9240	1	11	TD-Instruct,Workforce,AppliedTech	1.00	68,372	95,627				95,627
			* CEPS-Departments	74.15	\$4,882,205	\$6,526,315	\$94,000	\$153,500		\$6,773,815
8401	1	11	CEPS-Graduate Assistantships				8,000	25,000		33,000
8414	1	11	Educ-Minority Graduate Fell					10,000		10,000
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				32,000			32,000
8943	1	11	Grad Asst-Research & Adv. Studies				25,000			25,000
8945	1	11	Special Grad Asst Res. & Adv. Stud.				12,866			12,866
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 - LPS				13,000			13,000
9065	1	11	Special Grad Asst - LPS				5,000			5,000
9092	1	11	Graduate Asst-Criminology & CJ				15,000			15,000
9093	1	11	Spec. Grad Asst-Criminology & CJ				13,705			13,705
9242	1	11	Grad Asst-IWAT				20,000			20,000
9244	1	11	Special Grad Asst-IWAT				6,276			6,276
			* CEPS-Graduate Assistantships/Fellowships				\$214,207	\$42,300		\$256,507
			** College of Ed & Prof Studies (CEPS)	93.69	\$5,995,424	\$8,053,748	\$720,707	\$316,266		\$9,090,721
5241	2	21	Marine Services Center	1.00	41,703	55,966		19,136		75,102
5470	2	21	CEDB	8.00	561,871	721,546		23,500		745,046
5500	2	21	Wetlands Research Lab	0.16	5,854	9,455		2,466		11,921
6052	2	21	SBDC/EC Lease					47,560		47,560
6080	2	21	UWF SBDC -SBA Match	3.50	184,043	249,940	15,130	10,350		275,420
7490	2	21	FL Public Archeology Centers Ntwk	5.00	276,047	377,020	33,010	54,855	150,000	614,885
7491	2	21	FPAN Charter Regional Ctr-Flagler					315,000		315,000
7494	2	21	FPAN Charter Regional Ctr-USF					315,273		315,273
7496	2	21	FPAN Charter Regional Ctr-FAU					314,945		314,945
7499	2	21	FPAN Northwest Region	2.00	114,525	148,151		25,000		173,151
7540	2	21	Archaeology Institute	10.72	568,891	777,067	129,383	134,008	100,000	1,140,458
T5241	2	21	TD-Marine Services Center	1.00	39,649	62,432	14,000	52,048		128,480
			* Institutes & Research Centers	31.38	\$1,792,583	\$2,401,577	\$191,523	\$1,314,141	\$250,000	\$4,157,241
			** Institutes & Research Centers	31.38	\$1,792,583	\$2,401,577	\$191,523	\$1,314,141	\$250,000	\$4,157,241
6290	4	41	Univ Libraries Admin					6,470		6,470
6291	4	41	Univ Libraries Reserve				19,608			19,608

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6292	4	41	Library Admin	34.35	1,470,334	2,037,321	161,073	275,699	17,793	2,491,886
6293	4	41	FWB-Library Ctr	2.00	107,620	141,442	25,800	5,135		172,377
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	\$1,577,954	\$2,178,763	\$206,481	\$287,304	\$1,301,941	\$3,974,489
			** Library	36.35	\$1,577,954	\$2,178,763	\$206,481	\$287,304	\$1,301,941	\$3,974,489
			: Academic Affairs Division	727.44	\$47,137,000	\$63,001,545	\$6,812,778	\$9,092,119	\$10,449,185	\$89,355,627

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Summer Term										
5881S	1	11	Sum-I&R Supplement Reserve	106.00	954,507	1,103,196	(30,622)	1,000,000	(56,954)	2,015,620
5889S	1	11	Sum-Incentives - Faculty/Colleges	0.14	3,047	3,537		234,072		237,609
			* Summer Term-Provost/Academic Affairs	106.14	\$957,554	\$1,106,733	(\$30,622)	\$1,234,072	(\$56,954)	\$2,253,229
6870S	1	11	Sum-Biology	1.87	40,289	46,774				46,774
6950S	1	11	Sum-Chemistry	0.71	12,409	14,394				14,394
7110S	1	11	Sum-Mathematics & Statistics	3.66	81,099	94,003				94,003
7210S	1	11	Sum-Physics	0.67	14,931	17,335				17,335
7570S	1	11	Sum-Computer Science	1.72	40,269	46,630				46,630
7600S	1	11	SUM-Mechanical Engineering	0.57	14,425	16,727				16,727
7620S	1	11	Sum-Department of Engineering	1.14	33,632	38,951				38,951
7690S	1	11	Sum-Earth & Environmental Sciences	0.86	17,253	19,996				19,996
			* Sum Term-COSE Departments	11.20	\$254,307	\$294,810				\$294,810
6840S	1	11	Sum-Philosophy	0.71	15,928	18,492				18,492
6980S	1	11	Sum-Dept. of Communication	0.92	18,807	21,771				21,771
7020S	1	11	Sum-English	2.70	49,628	57,562				57,562
7070S	1	11	Sum-History	1.25	25,418	29,431				29,431
7140S	1	11	Sum-Music	0.52	12,032	14,069				14,069
7280S	1	11	Sum-Anthropology	0.99	23,796	27,576				27,576
7320S	1	11	Sum-Department of Government	0.91	14,107	16,485				16,485
7350S	1	11	Sum-Theatre	0.14	2,886	3,336				3,336
7390S	1	11	Sum-Department of Art	0.71	17,055	19,737				19,737
7540S	2	21	Sum-Archaeology Institute	0.14	3,384	3,929				3,929
			* Sum Term-CASSH Departments	8.99	\$183,041	\$212,388				\$212,388
6800S	1	11	Sum-Health Sciences and Admin	1.38	24,415	28,265				28,265

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6871S	1	11	Sum-Public Health	1.29	32,074	37,144				37,144
7180S	1	11	Sum-Nursing	0.95	22,362	25,885				25,885
7250S	1	11	Sum-Psychology	1.69	41,905	48,834				48,834
8990S	1	11	Sum-Ex Sci & Comm Health	3.20	60,739	70,379				70,379
			* Sum Term-COH Departments	8.51	\$181,495	\$210,507				\$210,507
8150S	1	11	Sum-Marketing SCL and Economics	1.79	75,957	86,559				86,559
8180S	1	11	Sum-Accounting & Finance	2.70	101,059	114,745				114,745
8220S	1	11	Sum-Management & MIS	2.68	94,399	108,112				108,112
8830S	1	11	Sum-Global Hosp & Tourism Mgmt	1.16	27,272	31,664				31,664
			* Sum Term-COB Departments	8.33	\$298,687	\$341,080				\$341,080
8890S	1	11	Sum-Teacher Education	5.30	120,759	139,700				139,700
8940S	1	11	Sum-Research & Advanced Studies	0.14	2,441	2,820				2,820
9040S	1	11	Sum-Social Work	2.09	36,610	42,354				42,354
9060S	1	11	Sum-Legal Stud,PublicAdm & Sprt Mgt	1.40	28,218	32,729				32,729
9090S	1	11	Sum-Criminology & Criminal Justice	1.88	36,513	42,334				42,334
9240S	1	11	Sum-Instruct,Workforce,AppliedTech	1.19	26,876	31,110				31,110
			* Sum Term-CEPS Departments	12.00	\$251,417	\$291,047				\$291,047
			** Sum Academic Affairs	155.17	\$2,126,501	\$2,456,565	(\$30,622)	\$1,234,072	(\$56,954)	\$3,603,061
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	39,624	57,299	(57,299)			
1450S	6	61	Sum-Human Resources	0.40	16,550	26,655	(26,655)			
1800S	4	44	Sum-ITS General Admin	1.79	88,464	119,946	(119,946)			
2140S	6	61	Sum-University Advancement-V.P.				(89,880)	89,880		

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2460S	6	61	Sum-Controller's Office	2.00	63,000	106,030	(106,030)			
4302S	5	51	Sum-Student Affairs Budget Reserve	0.90	75,216	102,276	(102,276)			
7186S	1	11	Sum-Nursing (Adv)	1.00	48,291	68,000	(68,000)			
			* Sum-Advance	6.77	\$331,145	\$480,206	(\$570,086)	\$89,880		\$0
			** Sum Term-Sub Total	6.77	\$331,145	\$480,206	(\$570,086)	\$89,880		\$0
9708S	6	61	Sum-Net Margin					1,932,750	(648,904)	1,283,846
			* Sum Term-Net Margin					\$1,932,750	(\$648,904)	\$1,283,846
			** Sum Term-Net Margin					\$1,932,750	(\$648,904)	\$1,283,846
			: Summer Term	161.94	\$2,457,646	\$2,936,771	(\$600,708)	\$3,286,702	(\$705,858)	\$4,916,907

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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			7,054,953				7,054,953
3010	6	61	University Insurance					288,031	495,813	783,844
3611	7	02	Utilities Purchased					3,575,986		3,575,986
3612	7	02	Utilities Reserve					207,831		207,831
9703	6	61	ERP Project					313,567		313,567
9711	6	61	Banner Student Project					812,838		812,838
9801	4	46	Salary Transfer			(52,853,728)				(52,853,728)
9804	6	61	IT Strategic Recurring (GA)					466,009		466,009
9816	6	61	Benefits-Unallocated Pool					86,096		86,096
9821	6	61	President's Opportunity Fund					128,400		128,400
9833	4	44	IT Strategic Recurring (CS)				17,000	254,864		271,864
9842	6	61	Strategic Reserve-University					1,438,209		1,438,209
9876	6	61	Performance Based Funding					10,174,454		10,174,454
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	0.00				55,000		55,000
			* Central Accounts	0.00		\$0	\$338,240	\$19,035,940	\$495,813	\$19,869,993
			** Central Accounts	0.00		\$0	\$338,240	\$19,035,940	\$495,813	\$19,869,993
			: Central Accounts	0.00		\$0	\$338,240	\$19,035,940	\$495,813	\$19,869,993
			Grand Total	1,362.45	\$75,157,107	\$101,176,334	\$7,140,434	\$52,848,131	\$13,792,612	\$174,957,511

University of West Florida  
2017-2018 Education and General Initial Operating Budget  
"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2017-2018 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total

Education and General FY 2016-2017 Budget:

### General Revenue

General Revenue (Recurring)	121,752,783
General Revenue (Non-Recurring)	351,000
<b>General Revenue</b>	<b>\$122,103,783</b>

### Educational Enhancement TF (EETF) (Lottery)

Educational Enhancement TF (EETF) (Lottery) (Recurring)	7,054,953
Educational Enhancement TF (EETF) (Lottery) (Non-Recurring)	
<b>Educational Enhancement TF (EETF) (Lottery)</b>	<b>\$7,054,953</b>

### 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
<b>Student Fee TF (SFTF)</b>	<b>\$45,798,775</b>

<b>Grand Total</b>	<b>\$174,957,511</b>
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