

UNIVERSITY OF WEST FLORIDA
2009-2010 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
RECURRING & NON-RECURRING

POSTING ENTRY						
Grand Total To Post 2009-2010 Final Schedule C						
	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT TOTALS	1,332,435	1,750,976	23,167	984,800	0	2,758,943
UNIVERSITY ADVANCEMENT TOTALS	885,252	1,213,622	6,200	367,005	0	1,586,827
UNIVERSITY AFFAIRS TOTALS	10,689,628	14,680,991	(81,944)	4,558,534	89,000	19,246,581
STUDENT AFFAIRS TOTALS	1,198,476	1,596,866	104,894	121,647	199,360	2,022,767
ACADEMIC AFFAIRS TOTALS	33,648,577	43,184,089	3,364,123	3,935,251	2,801,600	53,285,063
SUMMER TERM TOTALS	1,813,310	2,271,674	421,196	585,168	(56,954)	3,221,084
CENTRAL ACCOUNTS TOTALS	0	0	0	6,836,714	682,306	7,519,020
GRAND TOTALS	<u>\$49,567,678</u>	<u>\$64,698,218</u>	<u>\$3,837,636</u>	<u>\$17,389,119</u>	<u>\$3,715,312</u>	<u>\$89,640,285</u>

UNIVERSITY OF WEST FLORIDA
2009-2010 Allocations
ARRA Funding

FY2010 Allocated Federal Stimulus Dollars

		\$ Dollar	OPS	Salaries & FB	Scholarships	Total All
Portion Used for Budget Reductions						\$1,648,038
Campus as a whole	All indexes	1,248,959	1,248,959			
Financial Aid						
Reduction (5764) -						
Disallowed Model						
Reduction	All indexes	30,897	30,897			
President's Office	Internal Audit	31,548				
University Affairs	General Counsel	40,203				
	Government Relations	13,856				
	Police	108,711	194,318			
Academic Affairs	Enrollment Services	173,864		173,864		
Portion Used for SWANS, DROPS, & Retirements						\$1,035,384
Academic Affairs	Misc Indexes	362,213		362,213		
President's Office	Misc Indexes	98,580		98,580		
University Affairs	Misc Indexes	289,894		289,894		
Miscellaneous TBD	Misc Indexes	284,697		284,697		
Portion Used for Investment in Direct Instruction						\$1,833,096
Academic Affairs	Misc Indexes	1,833,096	1,216,069	505,229	111,798	
		\$4,516,518	\$2,690,243	\$1,714,477	\$111,798	\$4,516,518

President Bense directed that UWF use the Federal Stimulus dollars in three ways.

- 1 This portion is to be used as recurring budget to keep the budget cuts at a lower level.
- 2 This portion is to be used to fund payroll in keeping with HR policies.
- 3 This portion is to be used to fund investment in direct instruction.

UNIVERSITY OF WEST FLORIDA
2009-2010 Allocations
RECURRING & NON-RECURRING

	Total Per State	Any Difference	Total Recorded By UWF
General Revenue	\$51,340,194	\$0	\$51,340,194
Educational Enhancement (Lottery)	\$5,532,667	\$0	\$5,532,667
Student Fee Trust	\$31,567,486	\$3,316,580	\$28,250,906
Federal Grants TF - Education (Stimulus - ARRA)	\$4,221,720	\$0	\$4,221,720
Federal Grants TF - Discretionary (Stimulus - ARRA)	\$294,798	\$0	\$294,798
	<u>\$92,956,865</u>	<u>\$3,316,580</u>	<u>\$89,640,285</u>

	Recurring	Non-Recurring	Total
General Revenue	\$50,959,106	\$381,088	\$51,340,194
Educational Enhancement (Lottery)	\$5,532,667	\$0	\$5,532,667
Student Fee Trust (# adjusted by UWF)	\$28,250,906	\$0	\$28,250,906
Federal Grants TF - Education (Stimulus - ARRA)	\$0	\$4,221,720	\$4,221,720
Federal Grants TF - Discretionary (Stimulus - ARRA)	\$0	\$294,798	\$294,798
	<u>\$84,742,679</u>	<u>\$4,897,606</u>	<u>\$89,640,285</u>

General Revenue:

Restore as Non-Recurring

Non-Recurring
<u>\$381,088</u>
<u>\$381,088</u>

UNIVERSITY OF WEST FLORIDA
2009-2010 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
RECURRING & NON-RECURRING

POSTING ENTRY					
Grand Total To Post 2009-2010 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL

PRESIDENT	Recurring	1,267,410	1,668,996	6,567	953,252	0	2,628,815
	Non-Recurring	65,025	81,980	16,600	31,548	0	130,128
	TOTAL	\$1,332,435	\$1,750,976	\$23,167	\$984,800	\$0	\$2,758,943
UNIVERSITY ADVANCEMENT	Recurring	885,252	1,213,622	6,200	367,005	0	1,586,827
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$885,252	\$1,213,622	\$6,200	\$367,005	\$0	\$1,586,827
UNIVERSITY AFFAIRS	Recurring	10,689,628	14,680,991	(532,614)	4,558,534	89,000	18,795,911
	Non-Recurring	0	0	450,670	0	0	450,670
	TOTAL	\$10,689,628	\$14,680,991	(\$81,944)	\$4,558,534	\$89,000	\$19,246,581
STUDENT AFFAIRS	Recurring	1,198,476	1,596,866	104,894	121,647	199,360	2,022,767
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$1,198,476	\$1,596,866	\$104,894	\$121,647	\$199,360	\$2,022,767
ACADEMIC AFFAIRS	Recurring	33,248,864	42,654,799	2,148,054	3,823,453	2,289,584	50,915,890
	Non-Recurring	399,713	529,290	1,216,069	111,798	512,016	2,369,173
	TOTAL	\$33,648,577	\$43,184,089	\$3,364,123	\$3,935,251	\$2,801,600	\$53,285,063
SUMMER TERM	Recurring	1,813,310	2,271,674	421,196	585,168	(56,954)	3,221,084
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$1,813,310	\$2,271,674	\$421,196	\$585,168	(\$56,954)	\$3,221,084
CENTRAL ACCOUNTS	Recurring	0	0	0	6,170,929	682,306	6,853,235
	Non-Recurring	0	0	0	665,785		665,785
	TOTAL	\$0	\$0	\$0	\$6,836,714	\$682,306	\$7,519,020

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"SCHEDULE C"
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POSTING ENTRY					
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GRAND TOTALS

Recurring	49,102,940	64,086,948	2,154,297	16,579,988	3,203,296	86,024,529
Non-Recurring	464,738	611,270	1,683,339	809,131	512,016	3,615,756
Total	\$49,567,678	\$64,698,218	\$3,837,636	\$17,389,119	\$3,715,312	\$89,640,285

UNIVERSITY OF WEST FLORIDA
2009-2010 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
SPECIAL CATEGORY

Division	Index #	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgt	Total	Subtotal By Division
University Affairs	1841				89,000				89,000	89,000
Student Affairs	4410			137,890					137,890	
Student Affairs	4512		61,470						61,470	199,360
Academic Affairs	1530				5,899				5,899	
Academic Affairs	5014			25,000					25,000	
Academic Affairs	5761					380,584			380,584	
Academic Affairs	5762			11,200					11,200	
Academic Affairs	5763					8,740			8,740	
Academic Affairs	5764					457,734			457,734	
Academic Affairs	5766					91,217			91,217	
Academic Affairs	5767					254,220			254,220	
Academic Affairs	7022		11,000						11,000	
Academic Affairs	7112		6,000						6,000	
Academic Affairs	7464			37,690					37,690	
Academic Affairs	6294						1,000,300		1,000,300	
Academic Affairs	E5660	100,000							100,000	
Academic Affairs	E5760	73,864							73,864	
Academic Affairs	E6250	58,559							58,559	
Academic Affairs	E6292	23,390							23,390	
Academic Affairs	E6500	5,847							5,847	
Academic Affairs	E6517	18,219							18,219	
Academic Affairs	E6871	12,686							12,686	
Academic Affairs	E6980	13,834							13,834	
Academic Affairs	E7021	9,782							9,782	
Academic Affairs	E7180	50,000							50,000	
Academic Affairs	E7250	14,339							14,339	
Academic Affairs	E7320	14,356							14,356	

UNIVERSITY OF WEST FLORIDA
2009-2010 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
SPECIAL CATEGORY

Division	Index #	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgt	Total	Subtotal By Division
Academic Affairs	E7390	10,874							10,874	
Academic Affairs	E7462	7,836							7,836	
Academic Affairs	E7463	16,544							16,544	
Academic Affairs	E7690	25,241							25,241	
Academic Affairs	E8150	7,146							7,146	
Academic Affairs	E8180	7,833							7,833	
Academic Affairs	E8940	41,666							41,666	2,801,600
Summer Term	5881S			(56,954)					(56,954)	(56,954)
Central Accounts	3010							682,306	682,306	682,306
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		\$512,016	\$78,470	\$154,826	\$94,899	\$1,192,495	\$1,000,300	\$682,306	\$3,715,312	\$3,715,312

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

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INDEX	PRESIDENT'S DIVISION	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
1000	University President	394,274	489,182	13,830	52,079	0	555,091
1002	University Memberships			0	21,000	0	21,000
1005	President Budget Reserve			0	84,701	0	84,701
1012	Pres Office Termination Pay			0	8,404	0	8,404
1250	Internal Auditing & Mgmt Con	232,668	311,920	3,150	14,100	0	329,170
1250	Internal Auditing & Mgmt Con (RNT - Reduction Not Taken)			(31,548)	31,548	0	0
1300	West Fla Historic Preservation	537,432	724,185	21,135	18,904	0	764,224
1301	West Fla Historic PO & M			0	510,367	0	510,367
1303	Arcadia	65,000	93,499	0	174,416	0	267,915
1304	Arcadia PO & M			0	36,281	0	36,281
1350	Board of Trustees	38,036	50,210	0	33,000	0	83,210
	■ PRESIDENT'S DIVISION E&G SUB-TOTALS	\$1,267,410	\$1,668,996	\$6,567	\$984,800	\$0	\$2,660,363
E1300	FE-West Fla Historic Preservation	65,025	81,980	0		0	81,980
E1303	FE-Arcadia			16,600		0	16,600
	■ PRESIDENT'S DIVISION ARRA SUB-TOTALS	\$65,025	\$81,980	\$16,600	\$0	\$0	\$98,580
	PRESIDENT'S DIVISION TOTALS	<u>\$1,332,435</u>	<u>\$1,750,976</u>	<u>\$23,167</u>	<u>\$984,800</u>	<u>\$0</u>	<u>\$2,758,943</u>

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		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	UNIVERSITY ADVANCEMENT DIVISION						
1580	UMC - Publications				13,467		13,467
1581	UMC - Communications				9,200		9,200
1583	UMC - Mkting & Advert.				125,200		125,200
1584	UMC - Mgt & General				18,750		18,750
2140	University Advancement-V.P.	885,252	1,213,622	6,200	110,458		1,330,280
2150	Institutional Marketing				89,930		89,930
	UNIVERSITY ADVANCEMENT DIVISION TOTALS	<u>\$885,252</u>	<u>\$1,213,622</u>	<u>\$6,200</u>	<u>\$367,005</u>	<u>\$0</u>	<u>\$1,586,827</u>

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INDEX	UNIVERSITY AFFAIRS DIVISION						
2350	Office of University Affairs	348,752	430,930		40,347		471,277
2351	Univ Affairs Achievement Awards				25,000		25,000
2356	Univ Affairs Emergency Reserve				100,000		100,000
2359	Univ Affairs Division Operating	56,355	74,800	287,900	112,615		475,315
2359	Univ Affairs Division Operating (See Note 1 on page 1-32)			(287,900)	287,900		0
2360	Univ Affairs Strategic Projects				50,000		50,000
2362	Univ Affrs Termination Pay Reserve				86,551		86,551
	■ OFFICE OF UNIVERSITY AFFAIRS SUB-TOTALS	\$405,107	\$505,730	\$0	\$702,413	\$0	\$1,208,143
2460	Financial Services	814,888	1,088,365		60,653		1,149,018
	■ FINANCIAL SERVICES SUB-TOTALS	\$814,888	\$1,088,365	\$0	\$60,653	\$0	\$1,149,018
2570	Budget & Financial Planning	328,529	427,784	10,427	46,392		484,603
	■ BUDGET & FINANCIAL PLANNING SUB-TOTALS	\$328,529	\$427,784	\$10,427	\$46,392	\$0	\$484,603
2655	Nautilus Card Program				30,870		30,870
2680	Postal Services	180,667	253,583		1,717		255,300
2720	Records Management	33,849	51,333		2,675		54,008
	■ BUSINESS & AUXILIARY SERVICES SUB-TOTALS	\$214,516	\$304,916	\$0	\$35,262	\$0	\$340,178
	■ PUBLIC SAFETY & MGMT SVS						
2522	Building 8 Lease				24,000		24,000
3400	Office of Public Safety & Mgmt Svs	113,219	144,367		5,391		149,758
	■ OFFICE OF PUBLIC SAFETY & MGMT SVS SUB-TOTALS	\$113,219	\$144,367	\$0	\$29,391	\$0	\$173,758

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2520	Procurement and Contracts	256,555	336,319		15,278		351,597
2521	Purchasing -MBE				4,530		4,530
	■ PROCUREMENT AND CONTRACTS SUB-TOTALS	\$256,555	\$336,319	\$0	\$19,808	\$0	\$356,127
2960	University Police	868,082	1,277,012		67,239		1,344,251
2960	University Police (RNT - Reduction Not Taken)			(108,711)	108,711		0
2961	Communications	161,297	229,574	3,180	9,028		241,782
	■ UNIVERSITY POLICE SUB-TOTALS	\$1,029,379	\$1,506,586	(\$105,531)	\$184,978	\$0	\$1,586,033
3060	Environmental Health & Safety	242,630	309,178		14,530		323,708
3062	Hazardous Waste Management				8,550		8,550
3063	Environmental Monitoring				650		650
	■ ENVIRONMENTAL HEALTH & SAFETY SUB-TOTALS	\$242,630	\$309,178	\$0	\$23,730	\$0	\$332,908
3412	Buildings & Grounds Svs Reserve				14,800		14,800
3500	Buildings & Grounds Svs Mgmt	232,584	325,260		14,500		339,760
3510	Grounds Services	227,609	340,943		115,004		455,947
3560	Building Services	982,529	1,540,468		158,000		1,698,468
3870	Campus Furnishings				10,000		10,000
	■ BLDGS & GROUNDS SVS SUB-TOTALS	\$1,442,722	\$2,206,671	\$0	\$312,304	\$0	\$2,518,975
	■■ PUBLIC SAFETY & MGMT SVS SUB-TOTALS	\$3,084,505	\$4,503,121	(\$105,531)	\$570,211	\$0	\$4,967,801
	■ FACILITIES DEVELOP & OPERATIONS						
3410	Plant Operations & Maintenance	105,813	164,730		94,400		259,130
3430	Environmental Sustainability	35,896	49,078		2,624		51,702

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3610	Utility Operations	342,758	498,588		218,127		716,715
3710	Facility Maintenance	469,365	675,008		365,263		1,040,271
	■ PLANT OPERATIONS & MAINTENANCE SUB-TOTALS	\$953,832	\$1,387,404	\$0	\$680,414	\$0	\$2,067,818
3260	Facilities Development & Operations	226,579	284,587		14,600		299,187
3262	Fac Develop & Oper Train				3,160		3,160
3263	Fac Develop & Oper Reserve				14,800		14,800
3266	PO&M Funding for New Space				383,646		383,646
3271	Fac Develop & Oper Reallocations				284,463		284,463
3950	Architectural & Engineering Ser	404,521	548,356		32,250		580,606
	■ FACILITIES DEVELOP & OPER SUB-TOTALS	\$631,100	\$832,943	\$0	\$732,919	\$0	\$1,565,862
	■ FACILITIES DEVELOP & OPERATIONS TOTALS	\$1,584,932	\$2,220,347	\$0	\$1,413,333	\$0	\$3,633,680
1200	Informal Dispute Resolution	86,043	118,208		6,996		125,204
	■ IDR/ADA SUB-TOTALS	\$86,043	\$118,208	\$0	\$6,996	\$0	\$125,204
1001	Governmental Relations	97,850	123,647		12,062	0	135,709
1001	Governmental Relations (RNT - Reduction Not Taken)			(13,856)	13,856	0	0
	■ GOVERNMENTAL AFFAIRS SUB-TOTALS	\$97,850	\$123,647	(\$13,856)	\$25,918	\$0	\$135,709
1400	General Counsel	293,185	378,799		18,933		397,732
1400	General Counsel (RNT - Reduction Not Taken)			(40,203)	40,203		0
1401	Administrative Code				1,000		1,000
1402	Legal Services			3,725			3,725
	■ LEGAL AFFAIRS SUB-TOTALS	\$293,185	\$378,799	(\$36,478)	\$60,136	\$0	\$402,457

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1450	Office of Human Resources	537,192	748,006	13,994	40,218		802,218
1451	Employee Vacancy Ads				2,413		2,413
1452	Staff Development/Training			7,500	11,800		19,300
1455	Service Awards Program				4,698		4,698
1456	Staff Senate				800		800
1457	AFSCME - OSU Training				2,319		2,319
1458	Employee Assistance Program				16,320		16,320
1460	Applicant Background Screening				22,500		22,500
1461	Making Way for Excellence				8,375		8,375
	■ HUMAN RESOURCES SUB-TOTALS	\$537,192	\$748,006	\$21,494	\$109,443	\$0	\$878,943
1800	ITS General Admin	2,325,279	3,064,809		71,597		3,136,406
1801	Computer Equipment Repair				15,000		15,000
1802	Contractual Services				500		500
1803	Software Licenses				26,000		26,000
1804	Student Labs				15,000		15,000
1805	Academic Instructional Technology			16,000	18,320		34,320
1806	Admin Printing				12,100		12,100
1807	ITS Telecommunication Services				32,000		32,000
1808	University Information Systems				42,300		42,300
1810	Networking & Telecommunications				21,500		21,500
1812	Infrastructure Services				25,475		25,475
1813	Admin & Operations				3,000		3,000
1814	User Support Services			16,000	15,505		31,505
1816	Network Infrastructure				36,900		36,900

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1818	Site-Licensed Software				47,580		47,580
1819	Cable Television Network				10,000		10,000
1821	NWRDC Services				283,000		283,000
1822	Classroom Technology				13,000		13,000
1823	Technology Outreach				12,700		12,700
1825	ITS Infrastructure - Special Alloc				71,500		71,500
1828	Web Portal				2,500		2,500
1837	800 MHz Radio System				39,000		39,000
1841	IT Strategic-Phase I (GA)				612,999	89,000	701,999
1844	IT Strategic-Phase I (CS)				83,686		83,686
	■ INFORMATION TECHNOLOGY SERVICES SUB-TOTALS	\$2,325,279	\$3,064,809	\$32,000	\$1,511,162	\$89,000	\$4,696,971
2420	Office of the CIO	222,924	271,808				271,808
	■ OFFICE OF THE CIO SUB-TOTALS	\$222,924	\$271,808	\$0	\$0	\$0	\$271,808
2591	Business Processes Improvements	50,000	70,526				70,526
	■ BUSINESS AFFAIRS SUB-TOTALS	\$50,000	\$70,526	\$0	\$0	\$0	\$70,526
1640	WUWF - Mgmt & General	122,160	161,177				161,177
1642	WUWF - Fund Raising & Devel	60,011	85,314				85,314
1643	WUWF - Programming & Production	146,556	201,198		6,243		207,441
1700	WUWF-TV Mgmt & General	55,334	71,081				71,081
1702	WUWF-TV Programming & Production	34,683	46,261	10,000	10,372		66,633
	■ WUWF PUBLIC MEDIA SUB-TOTALS	\$418,744	\$565,031	\$10,000	\$16,615	\$0	\$591,646
	■ UNIVERSITY AFFAIRS DIV E&G SUB-TOTALS	<u>\$10,463,694</u>	<u>\$14,391,097</u>	<u>(\$81,944)</u>	<u>\$4,558,534</u>	<u>\$89,000</u>	<u>\$18,956,687</u>

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E1800	FE-ITS General Admin	118,712	157,922				157,922
E2620	FE-Business Services	77,100	90,760				90,760
E2960	FE-University Police	30,122	41,212				41,212
■ UNIVERSITY AFFAIRS DIV ARRA SUB-TOTALS		\$225,934	\$289,894	\$0	\$0	\$0	\$289,894
UNIVERSITY AFFAIRS TOTALS		<u>\$10,689,628</u>	<u>\$14,680,991</u>	<u>(\$81,944)</u>	<u>\$4,558,534</u>	<u>\$89,000</u>	<u>\$19,246,581</u>

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

		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	STUDENT AFFAIRS						
4300	Student Affairs-VP	262,098	331,923		23,000		354,923
4301	Stu Affairs Prof Achievement Awrd				4,000		4,000
4302	Student Affairs Budget Reserve	68,397	105,471	(57,641)			47,830
4309	Stdnt Affr Termination Pay Reserve			9,680			9,680
4410	Intercollegiate Athletics					137,890	137,890
4510	Assoc VP-Student Affairs	122,060	163,938	10,000			173,938
4511	University Testing & Technology	44,549	57,900	5,500	10,000		73,400
4512	Disabled Aid Assistance					61,470	61,470
4610	Student Disability Resource Center	43,575	63,035	10,000			73,035
4611	Minority Retention Initiatives				3,000		3,000
4612	Dean of Students	90,700	123,691	20,000	34,400		178,091
4614	Leadership Programs			10,000			10,000
4660	UC Operations and Services	57,965	79,021	70,605	7,497		157,123
4661	Student Transition Programs	57,600	73,573	10,000			83,573
4710	Counseling Ctr & Health Education	172,200	231,777	2,750	11,250		245,777
4760	Career Services	279,332	366,537	14,000	28,500		409,037
	STUDENT AFFAIRS TOTALS	\$1,198,476	\$1,596,866	\$104,894	\$121,647	\$199,360	\$2,022,767

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		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	ACADEMIC AFFAIRS						
1530	Institutional Research	239,168	304,730	6,000	35,000	5,899	351,629
5000	Academic Affairs VP	558,635	730,598		25,000		755,598
5001	Faculty Interviewing				30,000		30,000
5002	Faculty Senate	31,521	37,106	3,000	5,000		45,106
5003	Ctr For Univ Teaching	171,515	209,299		7,000		216,299
5005	Academic Convocations				3,000		3,000
5006	College Commencement				38,500		38,500
5007	Teaching/Librarian Awards				13,000		13,000
5213	Quality Enhancement Plan				4,713		4,713
5280	International Educ & Programs	160,486	205,412				205,412
5300	Florida Japan Linkage Institute	84,225	105,474				105,474
5310	Fla China Linkage				8,152		8,152
5340	Faculty Development				42,500		42,500
5342	Institutional Effect/Student Assess	8,747	11,651		10,000		21,651
5343	Collective Bargaining Admin				3,000		3,000
5345	Academic Technology Center	375,293	489,012	11,723	40,000		540,735
5347	Distance Learning Development			50,148			50,148
5430	Community Univ Partnerships	46,090	59,690		(3,847)		55,843
5530	Provost Emeritus	130,257	163,808				163,808
5531	Trustees Professor/President Emer	171,345	210,182				210,182
5570	Office of Diversity	116,307	159,201	7,052			166,253
	■ PROVOST SUB-TOTALS	\$2,093,589	\$2,686,163	\$77,923	\$261,018	\$5,899	\$3,031,003
5211	Program Reviews				15,000		15,000

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		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
■ VICE PROVOST ACAD PROGS & PLANNING SUB-TOTALS		\$0	\$0	\$0	\$15,000	\$0	\$15,000
5014	Marketing & Promotion					25,000	25,000
5600	Office of Enrollment Services	122,993	155,913		41,463		197,376
5605	Enrlmnt Srv Termination Pay Reserve				12,983		12,983
5607	Enrollment Divisional Holdback (RTN - Reduction Not Taken)				(180,551)		(180,551)
5660	Records & Registration	419,097	553,324		55,000		608,324
5690	Office of Admissions	731,863	983,054		190,000		1,173,054
5760	Financial Aid	357,022	494,818		34,000		528,818
5761	Financial Aid-Special Allocation					380,584	380,584
5762	Community College Transfer Sch.					11,200	11,200
5763	Financial Aid-Extra From UWF					8,740	8,740
5766	Application Scholarship					91,217	91,217
5767	Financial Aid-Differential Tuition					254,220	254,220
5764	Financial Aid-Tuition Increase					457,734	457,734
■ ENROLLMENT SERVICES SUB-TOTALS		\$1,630,975	\$2,187,109	\$0	\$152,895	\$1,228,695	\$3,568,699
5240	Research and Sponsored Programs	67,855	85,118	83,567			168,685
5241	SRT Maritime Services Center	36,881	54,902		21,155		76,057
6010	Office of Graduate Studies	237,450	316,927	10,815	26,289		354,031
6014	Research & Teaching Assistantships			208,252			208,252
■ GRADUATE STUDIES SUB-TOTALS		\$342,186	\$456,947	\$302,634	\$47,444	\$0	\$807,025
6052	SBDC/EC Lease				47,560		47,560
6180	Emerald Coast Ctr Admin	572,116	728,443	12,733	63,400		804,576
6181	OWC/EC Lease			77,140			77,140

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		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6250	Conferences & Continuing Educ	118,538	154,243				154,243
	■ EXTENDED LEARNING SUB-TOTALS	\$690,654	\$882,686	\$89,873	\$110,960	\$0	\$1,083,519
5017	Acad Aff Termination Pay Reserve				226,707		226,707
5880	Academic Affairs Working Reserve				100,000		100,000
5885	TIP Reserve	5,000	7,071				7,071
5886	Planned Conversion of Sal to OPS	960,308	1,293,005	(678,067)			614,938
5887	Academic Affairs Lapse Reserve	961,192	1,309,155				1,309,155
5888	Academic Affairs Lapse Requirement		(1,278,554)				(1,278,554)
	■ RESERVE SUB-TOTALS	\$1,926,500	\$1,330,677	(\$678,067)	\$326,707	\$0	\$979,317
	■ ACADEMIC AFFAIRS GENERAL TOTALS	<u>\$6,683,904</u>	<u>\$7,543,582</u>	<u>(\$207,637)</u>	<u>\$914,024</u>	<u>\$1,234,594</u>	<u>\$9,484,563</u>
6500	CAS Dean's Office	485,005	639,523		34,000		673,523
6503	CAS Faculty Development				40,000		40,000
6505	CAS Professional Advising				500		500
6506	CAS Computer Support			45,000	12,150		57,150
6507	CAS-Women's Studies			3,280	500		3,780
6510	CAS Line Generated Reserve	280,398	399,451				399,451
6515	CAS Repairs & Maint				20,000		20,000
6516	CAS Enhancement Funds			25,092			25,092
6517	Branch Campus-Arts& Humanities				400		400
6524	Twelve Month Conversions	60,934	88,651				88,651
6525	CAS Reserve			28,679	11,494		40,173
6526	CAS Planned Conversion	191,500	267,732	(1,135,849)	(89,412)		(957,529)
6528	Scientific Stores			10,800	13,500		24,300

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		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6539	CAS Temporary Salary Savings	460,518	622,054	30,000			652,054
6540	CAS - Profit Sharing			27,500			27,500
6873	CLSP Student Liability Insurance				250		250
6981	Communication Arts-Special				14,000		14,000
7021	Writing Improvement Lab			25,000	4,500		29,500
7022	Writing Lab-Minority Retention			25,000		11,000	36,000
7024	Panhandler				1,215		1,215
7111	Math Improvement Lab			7,000	1,500		8,500
7112	Math Lab-Minority Retention			5,400		6,000	11,400
7181	Nursing-Admin				600		600
7391	Art Gallery			2,700	8,100		10,800
7393	Discipline Based Art Educ			6,000			6,000
7691	GIS Labs	46,000	59,484		34,500		93,984
	■ CAS - GENERAL SUB-TOTALS	\$1,524,355	\$2,076,895	(\$894,398)	\$107,797	\$17,000	\$1,307,294
E6504	FE-CAS Resident Adjuncts			941,399			941,399
6508	CAS Visiting Faculty-OPS			112,233			112,233
E6508	FE-CAS Visiting Faculty-OPS			19,100			19,100
6520	CAS Off-Campus Adjunct			50,000	19,000		69,000
6530	CAS-Overloads			41,000			41,000
	■ CAS - ADJUNCTS/VISITING/OVERLOADS SUB-TOTALS	\$0	\$0	\$1,163,732	\$19,000	\$0	\$1,182,732
6840	Philosophy/Religious Studies	220,668	295,826		8,100		303,926
6870	Biology	838,673	1,084,662	67,500	33,048		1,185,210
6871	Schl of Allied Hlth & Life Sciences	128,295	163,280				163,280
6872	Clinical Laboratory Sciences (CLSP)	141,141	180,995		12,150		193,145

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		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6875	Center for Health Care Ethics				4,050		4,050
6950	Chemistry	382,467	536,307	20,700	17,820		574,827
6980	Communication Arts	943,251	1,239,540	18,000	25,110		1,282,650
7020	English & Foreign Languages	849,270	1,143,868		28,350		1,172,218
7070	History	460,001	630,160		12,150		642,310
7110	Mathematics & Statistics	901,674	1,187,874		24,300		1,212,174
7140	Music	339,087	457,105		16,200		473,305
7180	Nursing	472,087	618,965		18,900		637,865
7210	Physics	189,926	260,771	22,050	12,150		294,971
7250	Psychology	998,345	1,301,250		30,780		1,332,030
7280	Sociology-Anthropology	388,217	512,905	11,700	16,200		540,805
7320	Dept of Government	301,871	415,537		10,530		426,067
7350	Theatre	226,420	310,025	29,700	29,970		369,695
7390	Dept of Art	323,081	437,936		20,250		458,186
7394	Art Supplies				13,660		13,660
7570	Computer Science	1,126,952	1,451,851	90,000	26,325		1,568,176
7620	Electrical & Computer Engineering	498,520	665,676	20,700	24,300		710,676
7690	Environmental Studies	396,511	541,235	6,030	16,200		563,465
■ CAS - DEPARTMENTS SUB-TOTALS		\$10,126,457	\$13,435,768	\$286,380	\$400,543	\$0	\$14,122,691
6501	CAS Graduate Assistantships			2,200			2,200
6537	CAS - Raise Minimum Stipends			104,966			104,966
6543	CAS Differential Tuition			183,156			183,156
6841	Philosophy-Lower Division Asst			5,400			5,400
6877	Graduate Asst-Biology			153,000			153,000

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		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6982	Graduate Asst-Comm Arts			38,808			38,808
7027	Graduate Asst-English			67,500			67,500
7071	Graduate Asst-History			25,092			25,092
7113	Graduate Asst-Mathematics			33,732			33,732
7141	Music-Lower Division Asst			4,500			4,500
7253	Graduate Asst-Psychology			45,540			45,540
7281	Grad Assistants-Anthropology			40,950			40,950
7321	Graduate Asst-Government			10,800			10,800
7392	Art-Lower Division Asst			34,470			34,470
7574	Graduate Asst-Computer Science			22,500			22,500
7692	Graduate Asst-Envir Studies			45,450			45,450
	■ CAS - ASSISTANTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$818,064	\$0	\$0	\$818,064
7460	General Studies Admin				3,000		3,000
7461	Univ Advising Ctr	293,493	388,260	12,700	34,000		434,960
7462	Univ Honors Program	148,418	191,379	10,000	26,000		227,379
7463	Student Success Programs	65,000	82,328				82,328
7464	Minority Retention					37,690	37,690
7465	Tutorial Science Labs			10,000			10,000
7466	Univ Retention Project	66,094	97,202		50,000		147,202
7468	Honors-Undergrad Research Project				30,000		30,000
	■ CAS - LOWER DIVISION SUB-TOTALS	\$573,005	\$759,169	\$32,700	\$143,000	\$37,690	\$972,559
	■ COLLEGE OF ARTS & SCIENCES TOTALS	<u>\$12,223,817</u>	<u>\$16,271,832</u>	<u>\$1,406,478</u>	<u>\$670,340</u>	<u>\$54,690</u>	<u>\$18,403,340</u>
8000	Business Deans Office	276,572	361,045	2,100	11,200		374,345

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		POSTING ENTRY					
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		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
8001	MBA Coordination	176,739	224,514	25,000	9,000		258,514
8002	AACSB Accreditation			38,000	12,500		50,500
8007	Business-Computer Resources	37,114	49,043	12,000	1,000		62,043
8009	Business Reserve			43,000	160,051		203,051
8010	Business Planned Conversion	4,741	6,213	(211,171)	(263,096)		(468,054)
8016	COB Advertising Fund				8,000		8,000
8028	COB Temporary Salary Savings	176,551	224,751				224,751
8030	COB Differential Tuition			82,464			82,464
	■ COB - GENERAL SUB-TOTALS	\$671,717	\$865,566	(\$8,607)	(\$61,345)	\$0	\$795,614
8150	Marketing & Economics	1,083,745	1,383,844		22,000		1,405,844
8180	Accounting & Finance	1,447,535	1,835,704		21,000		1,856,704
8220	Mgmt & Mis	1,366,176	1,724,800		27,000		1,751,800
	■ COB - DEPARTMENTS SUB-TOTALS	\$3,897,456	\$4,944,348	\$0	\$70,000	\$0	\$5,014,348
8022	COB - Raise Minimum Stipends			15,980			15,980
8024	COB Graduate Assistants			24,976			24,976
8152	Graduate Asst-Mkting & Econ			5,000			5,000
8181	Graduate Asst-Accting & Fin			5,000			5,000
8222	Graduate Asst-Mgmt & Mis			5,000			5,000
	■ COB - GRADUATE ASSISTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$55,956	\$0	\$0	\$55,956
E8003	FE-Bus-Resident Adjuncts			108,675			108,675
8004	Bus-Off-Campus Adjunct			9,689	20,000		29,689
8013	BUS - Overloads			104,000			104,000
8023	OPS Visiting Faculty			154,362			154,362

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		POSTING ENTRY					
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		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
■ COB ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS		\$0	\$0	\$376,726	\$20,000	\$0	\$396,726
■ COLLEGE OF BUSINESS TOTALS		<u>\$4,569,173</u>	<u>\$5,809,914</u>	<u>\$424,075</u>	<u>\$28,655</u>	<u>\$0</u>	<u>\$6,262,644</u>
8400	COPS-Dean	293,987	393,864	15,000	40,000		448,864
8403	Technology Support Services	80,631	111,770	38,000	5,000		154,770
8404	NCATE Accreditation			32,000	17,000		49,000
8412	COPS Enhancement Funds			50,000	10,000		60,000
8418	COPS Reserve			4,509	203,723		208,232
8419	Phased Retirement Reserve	40,000	55,547				55,547
8422	COPS Planned Conversion	137,187	179,995	(512,000)	(7,728)		(339,733)
8428	COPS Temporary Salary Savings	359,282	473,697				473,697
8681	Teacher Supervision Travel				9,000		9,000
8682	COPS Advising Ctr			12,000	4,500		16,500
■ COPS - GENERAL SUB-TOTALS		\$911,087	\$1,214,873	(\$360,491)	\$281,495	\$0	\$1,135,877
E8405	FE-COPS Resident Adjuncts			205,000			205,000
E8407	FE-COPS-Visiting Faculty			200,000			200,000
8420	COPS-Overloads			60,000			60,000
8415	COPS Off-Campus Instruction			25,000			25,000
■ COPS - ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS		\$0	\$0	\$490,000	\$0	\$0	\$490,000
8408	COPS-Chipola Teacher Education	26,918	37,121	23,550	450		61,121
8730	Army ROTC	39,876	58,427		5,000		63,427
8731	Air Force ROTC				5,000		5,000
8890	Div of Teacher Educ	1,715,546	2,243,757		32,602		2,276,359

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		POSTING ENTRY					
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		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
8940	Dept Proffsnl & Commnty Leadrshp	873,148	1,143,259	7,600	12,637		1,163,496
8941	COPS Doctoral Program	29,325	45,943	2,000			47,943
8990	Dept of Hlth, Lsure & Exrsce Scnce	901,128	1,196,949		37,354		1,234,303
9040	Dept of Social Work & Aging Studies	550,280	739,979	17,000	19,624		776,603
9090	Dept Criminal Justice & Legal Stds	547,372	745,742		17,602		763,344
9240	Dept of Engineering & Computer Tech	490,905	666,387		12,768		679,155
	■ COPS - DEPARTMENTS SUB-TOTALS	\$5,174,498	\$6,877,564	\$50,150	\$143,037	\$0	\$7,070,751
8401	COPS-Graduate Assistantships			30,000			30,000
8402	COPS-Graduate Fellowships				17,829		17,829
8413	COPS-Minority Graduate Asst				5,766		5,766
8414	Educ-Minority Graduate Fell				2,306		2,306
8581	Graduate Assistants-Teacher Ed.			32,800			32,800
8942	Graduate Asst-Ed.D			68,000			68,000
8993	Graduate Asst-HL & ES			39,360			39,360
9042	Graduate Asst-Social Work			6,560			6,560
9242	Grad Asst-Engineering & Comp Tech			6,560			6,560
8943	Grad Asst-Prof & Commun. Lead			26,240			26,240
9092	Graduate Asst-CJ & LS			9,840			9,840
	■ COPS - GRADUATE ASSISTSHIPS /FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$219,360	\$25,901	\$0	\$245,261
	■ ■ COLLEGE OF PROFESSIONAL STUDIES TOTALS	\$6,085,585	\$8,092,437	\$399,019	\$450,433	\$0	\$8,941,889
5470	CEDB	498,337	630,071		23,500		653,571
5500	Wetlands Research Lab	12,456	17,789		10,962		28,751
6050	SBDC-State Director's Office	325,094	422,134				422,134

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		POSTING ENTRY					
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		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6080	UWF SBDC -SBA Match	165,131	224,453	15,500	10,350		250,303
7490	FL Public Archeology Centers Ntwk	113,664	156,773	33,000	68,973		258,746
7491	FPAN Charter Regional Ctr-Flagler				183,350		183,350
7494	FPAN Charter Regional Ctr-USF				183,350		183,350
7495	FPAN Chrtr Regional Ctr-Brevard CC				183,350		183,350
7496	FPAN Charter Regional Ctr-FAU				183,414		183,414
7497	FPAN Reg Ctr CFRC				183,350		183,350
7498	FPAN The Mound House, SW Region				183,350		183,350
7499	FPAN Northwest Region	75,260	102,394		121,481		223,875
7540	Archaeology Institute	590,327	796,832	9,600	347,532		1,153,964
7571	Feeds	64,335	85,411				85,411
8250	Haas Ctr	157,106	207,619	17,217	12,769		237,605
8252	Haas Ctr-Local Initiatives	64,241	81,289				81,289
	■ INSTITUTES & RESEARCH CENTERS SUB-TOTALS	\$2,065,951	\$2,724,765	\$75,317	\$1,695,731	\$0	\$4,495,813
6290	Univ Libraries Admin				6,470		6,470
6291	Univ Libraries Reserve	46,561	63,270	(36,577)			26,693
6292	Library Admin	1,488,780	2,031,749	61,579	52,665		2,145,993
6293	FWB-Library Ctr	85,093	117,250	25,800	5,135		148,185
6294	Library-Regular Books					1,000,300	1,000,300
	■ LIBRARY SUB-TOTALS	\$1,620,434	\$2,212,269	\$50,802	\$64,270	\$1,000,300	\$3,327,641
	■ ACADEMIC AFFAIRS SUB-TOTALS (See Note 2 on page 1-32)	<u>\$33,248,864</u>	<u>\$42,654,799</u>	<u>\$2,148,054</u>	<u>\$3,823,453</u>	<u>\$2,289,584</u>	<u>\$50,915,890</u>
E5660	FE-Records & Registration		0			100,000	100,000
E5760	FE-Financial Aid		0			73,864	73,864

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

		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
E6014	FE-Research & Teaching Assists			32,029			32,029
E6080	FE-UWF SBDC - SBA Match	38,209	45,200				45,200
E6250	FE-Conferences & Continuing Educ		0			58,559	58,559
E6292	FE-Library Admin	30,317	41,379			23,390	64,769
E6500	FE-CAS Dean's Office		0			5,847	5,847
E6517	FE-Branch Campus-Arts & Humanitie		0			18,219	18,219
E6535	FE-CAS Teaching Assistants			125,000			125,000
E6840	FE-Philosophy/Religious Studies	41,000	53,936				53,936
E6870	FE-Biology			24,000			24,000
E6871	FE-Schl of Applied Hlth & Life Sci		0	111,960		12,686	124,646
E6950	FE-Chemistry			34,448			34,448
E6980	FE-Communication Arts		0	19,680	53,200	13,834	86,714
E7021	FE-Writing Improvement Lab		0	13,120		9,782	22,902
E7070	FE-History			94,732			94,732
E7140	FE-Music	41,000	53,936	20,000			73,936
E7180	FE-Nursing		0			50,000	50,000
E7210	FE-Physics	34,187	46,041				46,041
E7250	FE-Psychology	42,000	61,171			14,339	75,510
E7280	FE-Anthropology	41,000	59,988				59,988
E7320	FE-Dept of Government		0			14,356	14,356
E7390	FE-Dept of Art	43,000	62,354			10,874	73,228
E7461	FE-Univ Advising Ctr			59,670			59,670
E7462	FE-Univ Honors Program		0	26,000		7,836	33,836
E7463	FE-Student Success Programs		0	18,839		16,544	35,383
E7570	FE-Computer Science			55,943			55,943

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

		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
E7690	FE-Environmental Studies		0			25,241	25,241
E8150	FE-Marketing & Economics		0	78,948		7,146	86,094
E8180	FE-Accounting & Finance		0	131,700		7,833	139,533
E8220	FE-Mgmt & Mis	89,000	105,285	5,000			110,285
E8890	FE-Div of Teacher Educ			62,500			62,500
E8940	FE-Dept Proffsnl & Commnty Ldrshp		0	127,500	53,600	41,666	222,766
E8990	FE-Dept of Hlth, Lsure & Exrsce Scn			60,000			60,000
E9040	FE-Dept of Social Work & Aging Stud			50,000			50,000
E9240	FE-Dept of Engineering & Comptr Tch			65,000	4,998		69,998
■ ACADEMIC AFFAIRS DIVISION ARRA SUB-TOTALS		\$399,713	\$529,290	\$1,216,069	\$111,798	\$512,016	\$2,369,173
ACADEMIC AFFAIRS DIVISION TOTALS		\$33,648,577	\$43,184,089	\$3,364,123	\$3,935,251	\$2,801,600	\$53,285,063

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

		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	SUMMER TERM						
SUM TERM - ACADEMIC AFFAIRS							
5881S	Sum-I&R Supplement Reserve	954,507	1,261,251	(30,622)	1,000,000	(56,954)	2,173,675
5889S	Sum-Incentives - Faculty/Colleges				234,072		234,072
■ PROVOST - SUMMER SUB-TOTALS		\$954,507	\$1,261,251	(\$30,622)	\$1,234,072	(\$56,954)	\$2,407,747
6840S	Sum-Philosophy & Religious Studies	9,011	10,624				10,624
6870S	Sum-Biology	35,794	42,323				42,323
6950S	Sum-Chemistry	8,195	9,648				9,648
6980S	Sum-Communication Arts	27,803	32,831				32,831
7020S	Sum-English & Foreign Languages	10,441	12,408				12,408
7070S	Sum-History	28,872	34,061				34,061
7110S	Sum-Mathematics & Statistics	31,900	37,639				37,639
7140S	Sum-Music	14,409	16,999				16,999
7180S	Sum-Nursing	10,242	12,057				12,057
7210S	Sum-Physics	6,613	7,823				7,823
7250S	Sum-Psychology	39,991	47,028				47,028
7280S	Sum-Anthropology	15,725	18,587				18,587
7320S	Sum-Department of Government	2,381	2,799				2,799
7350S	Sum-Theatre	4,799	5,657				5,657
7390S	Sum-Department of Art	8,942	10,556				10,556
7540S	Sum-Archaeology Institute	3,306	3,911				3,911
7570S	Sum-Computer Science	46,496	54,893				54,893
7620S	Sum-Electrical & Computer Eng	20,667	24,430				24,430
7690S	Sum-Environmental Studies	7,669	9,067				9,067

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		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
■ CAS - SUMMER DEPARTMENTS SUB-TOTALS		\$333,256	\$393,341	\$0	\$0	\$0	\$393,341
8150S	Sum-Marketing & Economics	69,200	80,800				80,800
8180S	Sum-Accounting & Finance	84,370	98,371				98,371
8220S	Sum-Management & MIS	90,975	106,674				106,674
■ COB - SUMMER DEPARTMENTS SUB-TOTALS		\$244,545	\$285,845	\$0	\$0	\$0	\$285,845
8890S	Sum-Teacher Education	68,004	80,143				80,143
8940S	Sum-Professional & Community Leader	45,930	53,881				53,881
8990S	Sum-Health Leisure & Exercise Sci	57,617	68,048				68,048
9040S	Sum-Social Work & Aging Studies	38,668	45,572				45,572
9090S	Sum-Criminal Justice & Legal Stud	46,461	54,912				54,912
9240S	Sum-Engineering & Computer Tech	24,322	28,681				28,681
■ COPS - SUMMER DEPARTMENTS SUB-TOTALS		\$281,002	\$331,237	\$0	\$0	\$0	\$331,237
■■ SUM TERM - ACADEMIC AFFAIRS		<u>\$1,813,310</u>	<u>\$2,271,674</u>	<u>(\$30,622)</u>	<u>\$1,234,072</u>	<u>(\$56,954)</u>	<u>\$3,418,170</u>
9708s	Sum-2007 Gap			648,904	(648,904)		0
9709S	Sum-FY09-10 Budget Reductions			(197,086)			(197,086)
■ SUM-MARGIN SHARING SUB-TOTALS		\$0	\$0	\$451,818	(\$648,904)	\$0	(\$197,086)
	SUMMER TERM TOTALS	<u>\$1,813,310</u>	<u>\$2,271,674</u>	<u>\$421,196</u>	<u>\$585,168</u>	<u>(\$56,954)</u>	<u>\$3,221,084</u>

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

		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	CENTRAL ACCOUNTS						
3010	University Insurance				235,338	682,306	917,644
3611	Utilities Purchased				3,225,455		3,225,455
3612	Utilities Reserve				207,831		207,831
9703	ERP Project				416,001		416,001
9801	Salary Transfer		(33,783,573)				(33,783,573)
9804	IT Strategic Recurring (GA)				212,234		212,234
9816	Benefits-Unallocated Pool				(83,231)		(83,231)
9821	President's Opportunity Fund				163,549		163,549
9833	IT Strategic Recurring (CS)				224,064		224,064
9836	BOG Budget Restorations-NonRecur.				381,088		381,088
9842	Strategic Reserve-University				1,438,209		1,438,209
9847	FY 09 Tuition Incr-Recurring				(2,901)		(2,901)
9851	Unallocated Budget				134,380		134,380
110013	Student Fee Trust Fund		28,250,906				28,250,906
110052	EETF-Educational Enhancement (Lottery)		5,532,667				5,532,667
■	CENTRAL ACCOUNTS E&G SUB-TOTALS	\$0	\$0	\$0	\$6,552,017	\$682,306	\$7,234,323
D9850	FE-Reserve - ARRA Discr				294,798		294,798
E9849	FE-Reserve - ARRA Educ				(10,101)		(10,101)
■	CENTRAL ACCOUNTS ARRA SUB-TOTALS	\$0	\$0	\$0	\$284,697	\$0	\$284,697
	CENTRAL ACCOUNTS TOTALS	\$0	\$0	\$0	\$6,836,714	\$682,306	\$7,519,020
	GRAND TOTAL	\$49,567,678	\$64,698,218	\$3,837,636	\$17,389,119	\$3,715,312	\$89,640,285

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		POSTING ENTRY					
		Grand Total To Post 2009-2010 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
Educational Enhancement (Lottery) TF (Recurring)							5,532,667
Student Fee TF (SFTF):							
	Fall, Spring, and Other	23,774,420					
	FY 07 Gap	648,904					
	Summer (Based on Summer 07)	4,076,486					
	FY 07 Gap	(648,904)					
	Interest Income	400,000					28,250,906
General Revenue (Recurring)							50,959,106
General Revenue (Non-Recurring)							381,088
Federal Grants Trust Fund (TF) - Education (Stimulus - ARRA)							4,221,720
Federal Grants Trust Fund (TF) - Discretionary (Stimulus - ARRA)							294,798
RNT -	Reductions Not Taken						
Note 1 -	Salary Moved for FY 09-10 to Stimulus (ARRA)						
Note 2 -	The total recurring allocation is \$50,915,890						
	GRAND TOTAL REVENUE						<u>\$89,640,285</u>