

UNIVERSITY OF WEST FLORIDA
2013-2014 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
RECURRING & NON-RECURRING

	POSTING ENTRY					
	Grand Total To Post 2013-2014 Final Schedule C					
	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT TOTALS	2,317,835	3,011,851	527,565	3,864,440	0	7,403,856
UNIVERSITY ADVANCEMENT TOTALS	2,091,405	2,855,571	99,452	1,009,930	0	3,964,953
BUSINESS, FINANCE & FACILITIES TOTALS	5,524,204	7,752,297	32,891	2,434,579	0	10,219,767
STUDENT AFFAIRS TOTALS	2,719,583	3,829,729	153,943	282,875	459,360	4,725,907
ACADEMIC AFFAIRS TOTALS	38,632,255	50,709,920	6,155,827	9,506,188	9,840,619	76,212,554
SUMMER TERM TOTALS	2,615,768	3,099,705	(695,596)	3,632,321	(705,858)	5,330,572
CENTRAL ACCOUNTS TOTALS	0	0	221,872	5,066,196	959,730	6,247,798
Grand Totals	\$53,901,050	\$71,259,073	\$6,495,954	\$25,796,529	\$10,553,851	\$114,105,407

UNIVERSITY OF WEST FLORIDA
2013-2014 Allocations
RECURRING & NON-RECURRING

	Total Per State	Any Difference	Total Recorded By UWF
General Revenue	\$61,650,489		\$61,650,489
Educational Enhancement (Lottery)	\$6,551,477		\$6,551,477
Student Fee Trust	\$53,572,879	\$7,669,438	\$45,903,441
	<u>\$121,774,845</u>	<u>\$7,669,438</u>	<u>\$114,105,407</u>

	Recurring	Non-Recurring	Total
General Revenue	\$55,900,489	\$5,750,000	\$61,650,489
Educational Enhancement (Lottery)	\$6,551,477		\$6,551,477
Student Fee Trust (# adjusted by UWF)	\$45,903,441		\$45,903,441
	<u>\$108,355,407</u>	<u>\$5,750,000</u>	<u>\$114,105,407</u>

General Revenue:

	Non-Recurring
ITS Performance Incentive Funding	\$3,750,000
Complete Florida	<u>\$2,000,000</u>
	<u><u>\$5,750,000</u></u>

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"SCHEDULE C"
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		POSTING ENTRY					
		Grand Total To Post 2013-2014 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT	Recurring	2,317,835	3,011,851	527,565	3,864,440	0	7,403,856
	Non-Recurring						0
	TOTAL	\$2,317,835	\$3,011,851	\$527,565	\$3,864,440	\$0	\$7,403,856
UNIVERSITY ADVANCEMENT	Recurring	2,091,405	2,855,571	99,452	1,009,930	0	3,964,953
	Non-Recurring						0
	TOTAL	\$2,091,405	\$2,855,571	\$99,452	\$1,009,930	\$0	\$3,964,953
BUSINESS, FINANCE & FACILITIES	Recurring	5,524,204	7,752,297	32,891	2,434,579	0	10,219,767
	Non-Recurring						0
	TOTAL	\$5,524,204	\$7,752,297	\$32,891	\$2,434,579	\$0	\$10,219,767
STUDENT AFFAIRS	Recurring	2,719,583	3,829,729	153,943	282,875	459,360	4,725,907
	Non-Recurring						0
	TOTAL	\$2,719,583	\$3,829,729	\$153,943	\$282,875	\$459,360	\$4,725,907
ACADEMIC AFFAIRS	Recurring	38,632,255	50,709,920	6,155,827	9,506,188	4,090,619	70,462,554
	Non-Recurring					5,750,000	5,750,000
	TOTAL	\$38,632,255	\$50,709,920	\$6,155,827	\$9,506,188	\$9,840,619	\$76,212,554
SUMMER TERM	Recurring	2,615,768	3,099,705	(695,596)	3,632,321	(705,858)	5,330,572
	Non-Recurring						0
	TOTAL	\$2,615,768	\$3,099,705	(\$695,596)	\$3,632,321	(\$705,858)	\$5,330,572
CENTRAL ACCOUNTS	Recurring	0	0	221,872	5,066,196	959,730	6,247,798
	Non-Recurring						0
	TOTAL	\$0	\$0	\$221,872	\$5,066,196	\$959,730	\$6,247,798
Grand Totals	Recurring	53,901,050	71,259,073	6,495,954	25,796,529	4,803,851	108,355,407
	Non-Recurring	0	0	0	0	5,750,000	5,750,000
	Total	\$53,901,050	\$71,259,073	\$6,495,954	\$25,796,529	\$10,553,851	\$114,105,407

UNIVERSITY OF WEST FLORIDA
2013-2014 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	5027			3,750,000					3,750,000	
Academic Affairs	5280		30,000						30,000	
Academic Affairs	5761					157,766			157,766	
Academic Affairs	5762			11,200					11,200	
Academic Affairs	5764					457,734			457,734	
Academic Affairs	5766					127,449			127,449	
Academic Affairs	T5767			2,506,889					2,506,889	
Academic Affairs	5880			26,308					26,308	
Academic Affairs	5886			42,500					42,500	
Academic Affairs	6022			2,000,000					2,000,000	
Academic Affairs	6539			(205,905)					(205,905)	
Academic Affairs	6504			(128,293)					(128,293)	
Academic Affairs	7464			37,690					37,690	
Academic Affairs	6294						1,000,300		1,000,300	9,840,619
Summer Term	5881S			(56,954)					(56,954)	
Summer Term	9708S		(648,904)						(648,904)	(705,858)
Central Accounts	3010							706,795	706,795	
Central Accounts	9857			252,935					252,935	959,730
		\$0	(\$497,434)	\$8,601,241	\$0	\$742,949	\$1,000,300	\$706,795	\$10,553,851	\$10,553,851

**UNIVERSITY OF WEST FLORIDA
2013-2014 TUITION DIFFERENTIAL
"SCHEDULE C" --- RECURRING**

INDEX Nacubo Program

INDEX ACADEMIC AFFAIRS

T5020 4 46 TD-Acad Aff Differential Tui

T5029 1 11 TD-Academic Aff Lines Reallocation

■ **PROVOST SUB-TOTALS**

T5600 5 51 TD-Office of Enroll Affairs

T5760 5 51 TD-Financial Aid

T5767 5 51 TD-Financial Aid-Diff Tuitn

■ **ENROLLMENT AFFAIRS SUB-TOTALS**

■ ■ **ACADEMIC AFFAIRS GENERAL 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

T7070 1 11 TD-History

T7110 1 11 TD-Mathematics & Statistics

T7140 1 11 TD-Music

T7180 1 11 TD-Nursing

T7210 1 11 TD-Physics

POSTING ENTRY					
Grand Total To Post 2013-2014 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
		83,899			83,899
446,625	616,971	(42,500)			574,471
\$446,625	\$616,971	\$41,399	\$0	\$0	\$658,370
35,000	54,415				54,415
67,536	84,208				84,208
				2,506,889	2,506,889
\$102,536	\$138,623	\$0	\$0	\$2,506,889	\$2,645,512
\$549,161	\$755,594	\$41,399	\$0	\$2,506,889	\$3,303,882
		59,469			59,469
\$0	\$0	\$59,469	\$0	\$0	\$59,469
55,500	70,543				70,543
166,620	213,152				213,152
103,000	132,601				132,601
164,252	211,031				211,031
268,454	351,980				351,980
54,000	68,818				68,818
149,818	200,734				200,734
42,000	58,646				58,646
96,470	124,377				124,377
61,000	84,211				84,211
54,060	76,468				76,468

**UNIVERSITY OF WEST FLORIDA
2013-2014 TUITION DIFFERENTIAL
"SCHEDULE C" --- RECURRING**

				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
T7250	1	11	TD-Sch of Psy&Beh Sc (SPBS)	160,580	219,773				219,773
T7280	1	11	TD-Anthropology	55,590	72,033				72,033
T7320	1	11	TD-Dept of Government	103,400	133,035				133,035
T7350	1	11	TD-Theatre	51,000	66,755				66,755
T7390	1	11	TD-Dept of Art	116,100	141,434				141,434
T7570	1	11	TD-Computer Science	66,784	83,518				83,518
T7620	1	11	TD-Electrical&CompEnging	85,000	111,715				111,715
T7690	1	11	TD-Environmental Studies	97,872	133,343				133,343
		■	CAS - DEPARTMENTS SUB-TOTALS	\$1,951,500	\$2,554,167	\$0	\$0	\$0	\$2,554,167
T7461	4	40	TD-Univ Advising Ctr	40,800	61,221	82,418			143,639
		■	CAS - LOWER DIVISION SUB-TOTALS	\$40,800	\$61,221	\$82,418	\$0	\$0	\$143,639
		■ ■	COLLEGE OF ARTS & SCIENCES TOTALS	<u>\$1,992,300</u>	<u>\$2,615,388</u>	<u>\$141,887</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,757,275</u>
T8150	1	11	TD-Marketing & Economics	108,000	138,510				138,510
T8180	1	11	TD-Accounting & Finance	284,260	360,640				360,640
T8220	1	11	TD-Mgmt & Mis	269,873	345,657				345,657
		■	COB - DEPARTMENTS SUB-TOTALS	\$662,133	\$844,807	\$0	\$0	\$0	\$844,807
T8890	1	11	TD-Div of Teacher Educ	268,893	350,682				350,682
T8990	1	11	TD-Dept of Hlth, Lsre&Ex Scn	282,484	380,876				380,876
T9040	1	11	TD-Dept of Social Work	106,740	143,768				143,768
T9090	1	11	TD-School of Justice Studies	162,500	215,522				215,522
T9240	1	11	TD-Dept of Engin&Comp Tech	187,428	237,525				237,525
		■	COPS - DEPARTMENTS SUB-TOTALS	\$1,008,045	\$1,328,373	\$0	\$0	\$0	\$1,328,373

**UNIVERSITY OF WEST FLORIDA
2013-2014 TUITION DIFFERENTIAL
"SCHEDULE C" --- RECURRING**

INDEX Nacubo Program

T5241 4 46 TD-Marine Services Center

■ INSTITUTES & RESEARCH CENTERS SUB-TOTALS

ACADEMIC AFFAIRS DIVISION TOTALS

TUITION DIFFERENTIAL FY14 GRAND TOTAL

POSTING ENTRY					
Grand Total To Post 2013-2014 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
36,307	55,911	14,000	52,048		121,959
\$36,307	\$55,911	\$14,000	\$52,048	\$0	\$121,959
<u>\$4,247,946</u>	<u>\$5,600,073</u>	<u>\$197,286</u>	<u>\$52,048</u>	<u>\$2,506,889</u>	<u>\$8,356,296</u>
<u>\$4,247,946</u>	<u>\$5,600,073</u>	<u>\$197,286</u>	<u>\$52,048</u>	<u>\$2,506,889</u>	<u>\$8,356,296</u>

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

				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT'S DIVISION									
1000	6	61	University President	407,552	526,254	13,830	51,079		591,163
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
		■	UNIVERSITY PRESIDENT SUB-TOTALS	\$407,552	\$526,254	\$13,830	\$142,515	\$0	\$682,599
1250	6	61	Internal Auditing & Mgmt Con	204,085	268,427		13,100		281,527
		■	INTERNAL AUDITING & MGMT CONSULTING SUB-TOTALS	\$204,085	\$268,427	\$0	\$13,100	\$0	\$281,527
1350	6	61	Board of Trustees	40,957	61,241		30,506		91,747
		■	BOARD OF TRUSTEES SUB-TOTALS	\$40,957	\$61,241	\$0	\$30,506	\$0	\$91,747
1400	6	61	General Counsel	412,114	498,057	4,102	16,786		518,945
1401	6	61	Administrative Code				1,000		1,000
1402	6	61	Legal Services			3,725			3,725
		■	LEGAL AFFAIRS SUB-TOTALS	\$412,114	\$498,057	\$7,827	\$17,786	\$0	\$523,670
1450	6	61	Office of Human Resources	576,849	797,335	7,598	47,214		852,147
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				5,929		5,929
1456	6	61	Staff Senate				800		800
1457	6	61	AFSCME - OSU Training				2,319		2,319
1458	6	61	Employee Assistance Program				19,533		19,533
1460	6	61	Applicant Background Screening				19,287		19,287

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				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
		■	HUMAN RESOURCES SUB-TOTALS	\$576,849	\$797,335	\$15,098	\$109,295	\$0	\$921,728
1001	6	61	Governmental Relations	113,330	158,956		12,062		171,018
		■	GOVERNMENTAL RELATIONS SUB-TOTALS	\$113,330	\$158,956	\$0	\$12,062	\$0	\$171,018
1470	6	61	Office of Eco Dev & Engage (OEDE)	235,304	283,613	17,217	12,769		313,599
		■	OFFICE OF ECO DEV & ENGAGE SUB-TOTALS	\$235,304	\$283,613	\$17,217	\$12,769	\$0	\$313,599
6050	2	21	SBDC-State Director's Office	271,279	353,113				353,113
6051	2	21	PTAC Match	56,365	64,855				64,855
6055	2	21	SBDC-State Funding			473,593	3,526,407		4,000,000
		■	SBDC STATE DIRECTOR'S OFFICE SUB-TOTALS	\$327,644	\$417,968	\$473,593	\$3,526,407	\$0	\$4,417,968
		■ ■	GOVERNMENT & COMMUNITY RELATIONS SUB-TOTALS	\$676,278	\$860,537	\$490,810	\$3,551,238	\$0	\$4,902,585
			PRESIDENT'S DIVISION TOTALS	<u>\$2,317,835</u>	<u>\$3,011,851</u>	<u>\$527,565</u>	<u>\$3,864,440</u>	<u>\$0</u>	<u>\$7,403,856</u>

UNIVERSITY OF WEST FLORIDA
2013-2014 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.

■ **University Advancement SUB-TOTALS**

1300 6 61 West Fla Historic Preservation

1301 7 3 West Fla Historic PO & M

1303 3 32 Arcadia

1304 7 3 Arcadia PO & M

■ **WEST FLORIDA HISTORIC SUB-TOTALS**

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**

UNIVERSITY ADVANCEMENT DIVISION TOTALS

POSTING ENTRY					
Grand Total To Post 2013-2014 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
168,085	221,050	68,317	32,688		322,055
			15,000		15,000
784,912	1,063,887		176,458		1,240,345
\$952,997	\$1,284,937	\$68,317	\$224,146	\$0	\$1,577,400
634,336	892,389	21,135	17,904		931,428
			547,362		547,362
67,130	90,503		172,657		263,160
			36,281		36,281
\$701,466	\$982,892	\$21,135	\$774,204	\$0	\$1,778,231
100,140	122,158				122,158
91,393	134,705				134,705
152,030	209,800		5,243		215,043
57,400	73,123				73,123
35,979	47,956	10,000	6,337		64,293
\$436,942	\$587,742	\$10,000	\$11,580	\$0	\$609,322
<u>\$2,091,405</u>	<u>\$2,855,571</u>	<u>\$99,452</u>	<u>\$1,009,930</u>	<u>\$0</u>	<u>\$3,964,953</u>

UNIVERSITY OF WEST FLORIDA
2013-2014 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

INDEX Nacubo Program

				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
				RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
BUSINESS, FINANCE, & FACILITIES DIVISION									
2350	6	61	Office of BF&F	413,594	530,791		80,583		611,374
2351	6	61	BF&F Achievement Awards				25,000		25,000
2356	6	61	BF&F Emergency Reserve				100,000		100,000
2359	6	61	BF&F Division Operating				158,686		158,686
2360	6	61	BF&F Strategic Projects				30,000		30,000
2362	6	61	BF&F Termination Pay Reserve				86,551		86,551
2364	6	61	Senior Admin Fellow Support				5,000		5,000
3400	6	61	Business & Property Development	165,787	209,855		5,391		215,246
		■	OFFICE OF BUSINESS, FINANCE, & FACILITIES SUB-TOTALS	\$579,381	\$740,646	\$0	\$491,211	\$0	\$1,231,857
2460	6	61	Financial Services	796,674	1,088,040	8,063	49,242		1,145,345
		■	FINANCIAL SERVICES SUB-TOTALS	\$796,674	\$1,088,040	\$8,063	\$49,242	\$0	\$1,145,345
2570	6	61	Budget & Financial Planning	260,934	327,129	10,828	12,211		350,168
		■	BUDGET & FINANCIAL PLANNING SUB-TOTALS	\$260,934	\$327,129	\$10,828	\$12,211	\$0	\$350,168
2620	6	61	Business Services	135,157	161,666				161,666
2655	6	61	Nautilus Card Program				37,030		37,030
2680	6	61	Postal Services	187,419	267,716		1,717		269,433
2720	6	61	Records Management	35,114	54,544		2,675		57,219
		■	BUSINESS & AUXILIARY SERVICES SUB-TOTALS	\$357,690	\$483,926	\$0	\$41,422	\$0	\$525,348
2520	6	61	Procurement and Contracts	245,502	331,675		15,288		346,963
		■	PROCUREMENT AND CONTRACTS SUB-TOTALS	\$245,502	\$331,675	\$0	\$15,288	\$0	\$346,963

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INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
3260	7	1	Facilities Development & Operations	230,335	278,112		14,000		292,112
3262	7	1	Fac Develop & Oper Train				3,000		3,000
3263	7	1	Fac Develop & Oper Reserve				21,701		21,701
3266	7	1	PO&M Funding for New Space				79,928		79,928
		■	OFFICE OF FACILITIES DEVELOP & OPER SUB-TOTALS	\$230,335	\$278,112	\$0	\$118,629	\$0	\$396,741
3410	7	1	Fac Plan/Maint/Construction	145,278	195,626		15,000		210,626
3500	7	1	Buildings & Grounds Svs Mgmt	237,727	351,576		15,000		366,576
3510	7	5	Grounds Services			14,000	740,576		754,576
3560	7	5	Building Services	1,093,004	1,694,722		203,000		1,897,722
3710	7	3	Facility Maintenance	447,292	670,196		357,000		1,027,196
3870	7	3	Campus Furnishings				10,000		10,000
3950	7	1	Facilities Planning & Construction	440,102	597,877		23,000		620,877
		■	FAC PLAN/MAINT/CONSTRUCTION SUB-TOTALS	\$2,363,403	\$3,509,997	\$14,000	\$1,363,576	\$0	\$4,887,573
3430	7	1	Environmental Sustainability	57,500	74,005		12,000		86,005
3610	7	2	Utility Operations	632,785	918,767		331,000		1,249,767
		■	UTILITIES & ENVIRONMENTAL SUSTAIN. SUB-TOTALS	\$690,285	\$992,772	\$0	\$343,000	\$0	\$1,335,772
		■ ■	FACILITIES DEVELOP & OPERATIONS SUB-TOTALS	\$3,284,023	\$4,780,881	\$14,000	\$1,825,205	\$0	\$6,620,086
			BUSINESS, FINANCE, & FACILITIES DIVISION TOTALS	<u>\$5,524,204</u>	<u>\$7,752,297</u>	<u>\$32,891</u>	<u>\$2,434,579</u>	<u>\$0</u>	<u>\$10,219,767</u>

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				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
STUDENT AFFAIRS									
4300	5	51	Student Affairs-VP	259,833	333,335		24,293		357,628
4301	5	51	Stu Affairs Prof Achievement Awrd				4,000		4,000
4302	5	51	Student Affairs Budget Reserve			(5,072)	10,680		5,608
4309	5	51	Stdnt Affr Termination Pay Reserve			9,680			9,680
4311	5	51	Retention Program	91,068	139,350		16,036		155,386
4312	6	61	Student Affairs - VP Mgt	155,000	182,976				182,976
4410	5	51	Intercollegiate Athletics					337,890	337,890
4412	5	51	Athletic Scholarships			7,500			7,500
4511	5	51	University Testing & Technology	23,106	29,724	5,500	10,000		45,224
4512	5	51	Disabled Aid Assistance					121,470	121,470
4610	5	51	Student Disability Resource Center	80,533	121,093				121,093
4611	5	51	Minority Retention Initiatives				3,000		3,000
4612	5	51	Dean of Students	155,804	208,384	20,000	34,400		262,784
4660	5	51	UC Operations and Services	558	640	70,605	7,497		78,742
4661	5	51	Student Transition Programs	59,009	81,152				81,152
4710	5	51	Counseling Ctr & Health Education	238,815	321,742	28,550	11,250		361,542
4760	5	51	Career Services	352,822	480,322	14,000	36,530		530,852
		■	STUDENT AFFAIRS SUB-TOTALS	\$1,416,548	\$1,898,718	\$150,763	\$157,686	\$459,360	\$2,666,527
2960	6	61	University Police	923,471	1,417,338		67,230		1,484,568
2961	6	61	Communications	168,595	235,424	3,180	9,028		247,632
		■	UNIVERSITY POLICE SUB-TOTALS	\$1,092,066	\$1,652,762	\$3,180	\$76,258	\$0	\$1,732,200

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				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
3060	6	61	Environmental Health & Safety	210,969	278,249		39,731		317,980
3062	7	1	Hazardous Waste Management				8,550		8,550
3063	7	1	Environmental Monitoring				650		650
		■	ENVIRONMENTAL HEALTH & SAFETY SUB-TOTALS	\$210,969	\$278,249	\$0	\$48,931	\$0	\$327,180
			STUDENT AFFAIRS DIVISION TOTALS	<u>\$2,719,583</u>	<u>\$3,829,729</u>	<u>\$153,943</u>	<u>\$282,875</u>	<u>\$459,360</u>	<u>\$4,725,907</u>

UNIVERSITY OF WEST FLORIDA
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INDEX Nacubo Program

ACADEMIC AFFAIRS

1800	4	44	ITS General Admin
1801	6	61	Computer Equipment Repair
1804	4	44	Student Labs
1805	6	61	Academic Instructional Technology
1807	6	61	ITS Telecommunication Services
1808	6	61	University Information Systems
1810	6	61	Networking & Telecommunications
1812	6	61	Infrastructure Services
1814	6	61	User Support Services
1816	4	44	Network Infrastructure
1818	4	44	Site-Licensed Software
1821	6	61	NWRDC Services
1822	4	46	Instructional Technology
1823	4	46	Technology Outreach
1825	4	44	ITS Infrastructure - Special Alloc
1837	6	61	800 MHz Radio System
1847	4	44	ITS-Banner Student
1848	6	61	Systems Integration
1850	6	61	Bus Intelligence /Proc Automation

■ **INFORMATION TECHNOLOGY SERVICES SUB-TOTALS**

5022	4	46	Office of General Studies
7461	4	40	First Year Advising Center
T7461	4	40	TD-First Year Advising Center

POSTING ENTRY					
Grand Total To Post 2013-2014 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
2,726,909	3,567,763		24,283		3,592,046
			7,898		7,898
			2,500		2,500
		16,000	4,980		20,980
			22,200		22,200
			13,950		13,950
			13,960		13,960
			14,780		14,780
		16,000	9,960		25,960
			601,049		601,049
			264,910		264,910
			194,034		194,034
			13,000		13,000
			41,810		41,810
			172,465		172,465
			39,000		39,000
119,776	158,764		9,060		167,824
			11,460		11,460
			9,800		9,800
\$2,846,685	\$3,726,527	\$32,000	\$1,471,099	\$0	\$5,229,626
119,340	151,183				151,183
307,048	405,477	20,700	34,000		460,177
40,800	61,221	82,418			143,639

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				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
		■	DEAN OF GENERAL STUDIES SUB-TOTALS	\$467,188	\$617,881	\$103,118	\$34,000	\$0	\$754,999
1530	6	61	ASPIRE	551,664	707,584	3,000	34,748	1,981	747,313
5000	4	46	Academic Affairs VP	626,487	821,811	14,000	25,000		860,811
5001	4	46	Faculty Interviewing				30,000		30,000
5002	4	46	Faculty Senate	37,604	52,031	3,000	5,000		60,031
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
5026	1	11	DPT Joint Program				500,000		500,000
5028	1	11	DNP Joint Program				1,000,000		1,000,000
5029	1	11	Academic Affairs Lines Reallocation	852,955	1,078,044				1,078,044
5030	6	61	Provost - VP Mgt	200,000	222,763				222,763
5342	4	46	Institutional Effect/Student Assess	8,747	11,706		10,000		21,706
5343	4	46	Collective Bargaining Admin				3,000		3,000
T5029	1	11	TD-Academic Aff Lines Reallocation	446,625	616,971	(42,500)			574,471
		■	PROVOST SUB-TOTALS	\$2,724,082	\$3,510,910	(\$22,500)	\$1,662,248	\$1,981	\$5,152,639
5270	4	46	Office-Equity, Div, & Internat. Aff	100,000	125,114	32,621			157,735
5280	4	46	International Educ & Programs	152,712	203,169		7,233	30,000	240,402
5300	4	46	Florida Japan Linkage Institute	92,781	122,442				122,442
5310	4	46	Fla China Linkage				8,152		8,152
5570	4	46	Office of Diversity	88,998	133,533	18,137	21,000		172,670
		■	EQUITY, DIVERSITY & INTERN. AFFAIRS SUB-TOTALS	\$434,491	\$584,258	\$50,758	\$36,385	\$30,000	\$701,401
5003	4	46	Ctr For Univ Teaching	137,635	166,295	16,000	11,713		194,008

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				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
5371	4	46	Turnitin				34,000		34,000
		■	CTR FOR UNIV. TEACHING SUB-TOTALS	\$137,635	\$166,295	\$16,000	\$45,713	\$0	\$228,008
5345	1	11	Academic Technology Center	387,471	498,948	11,723	25,790		536,461
5347	1	11	Distance Learning Development			48,823			48,823
5430	4	46	Community Univ Partnerships	23,906	30,758	15,733			46,491
6250	4	46	Conferences & Continuing Educ	123,637	160,100				160,100
		■	ACAD TECH CNTR AND CONF & CONT ED SUB-TOTALS	\$535,014	\$689,806	\$76,279	\$25,790	\$0	\$791,875
5211	4	46	Program Reviews				15,000		15,000
		■	VICE PROVOST ACAD PROGS & PLANNING SUB-TOTALS	\$0	\$0	\$0	\$15,000	\$0	\$15,000
5014	5	51	Marketing & Promotion					25,000	25,000
5600	5	51	Office of Enrollment Affairs	323,146	438,540	9,200	60,428		508,168
5605	5	51	Enrollment Aff Termin Pay Reserve				12,983		12,983
5609	5	51	Enrollment Aff-Banner Student	96,960	118,086				118,086
5660	5	51	Office of the Registrar	443,334	583,358	23,000	42,290		648,648
5690	5	51	Office of Undergraduate Admissions	733,199	969,884		126,290		1,096,174
5760	5	51	Financial Aid	333,653	457,250	25,870	33,385		516,505
5761	5	51	Financial Aid-Special Allocation					157,766	157,766
5762	5	51	Community College Transfer Sch.					11,200	11,200
5764	5	51	Financial Aid-Tuition Increase					457,734	457,734
5766	5	51	Application Scholarship					127,449	127,449
T5600	5	51	TD-Office of Enroll Affairs	35,000	54,415				54,415
T5760	5	51	TD-Financial Aid	67,536	84,208				84,208
T5767	5	51	TD-Financial Aid-Diff Tuitn					2,506,889	2,506,889

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

INDEX	Nacubo	Program	POSTING ENTRY					
			Grand Total To Post 2013-2014 Final Schedule C					
			RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
		■ ENROLLMENT AFFAIRS SUB-TOTALS	\$2,032,828	\$2,705,741	\$58,070	\$275,376	\$3,286,038	\$6,325,225
5240	4	46 Research and Sponsored Programs	70,389	87,255				87,255
		■ RESEARCH AND SPONSORED PROGRAMS SUB-TOTALS	\$70,389	\$87,255	\$0	\$0	\$0	\$87,255
6010	4	46 Graduate School	267,968	367,366	2,035	9,761		379,162
6014	1	11 Research & Teaching Assistantships			191,221			191,221
		■ GRADUATE STUDIES SUB-TOTALS	\$267,968	\$367,366	\$193,256	\$9,761	\$0	\$570,383
5027	1	11 IT Performance Funding					3,750,000	3,750,000
6020	4	46 Associate Provost Office	281,560	341,723				341,723
6021	1	11 Degree Completion-Recurring				1,658,277		1,658,277
6022	1	11 Degree Completion-NR					2,000,000	2,000,000
8436	4	46 Military Veterans Resource Center	80,077	106,314	12,745	24,000		143,059
		■ INNOVATION INSTITUTE SUB-TOTALS	\$361,637	\$448,037	\$12,745	\$1,682,277	\$5,750,000	\$7,893,059
6180	4	46 Emerald Coast Ctr Admin	352,905	454,790	54,800	100,000		609,590
6181	4	46 OWC/EC Lease			77,140			77,140
		■ EMERALD COAST-ADM SUB-TOTALS	\$352,905	\$454,790	\$131,940	\$100,000	\$0	\$686,730
5017	4	46 Acad Aff Termination Pay Reserve				226,707		226,707
5025	1	11 Acad Aff - Faculty Start Up			304,155			304,155
5340	4	46 Faculty Development				42,500		42,500
T5020	4	46 TD-Acad Aff Differential Tui			83,899			83,899
5880	4	46 Academic Affairs Working Reserve				100,000	26,308	126,308
5885	4	46 TIP Reserve	5,000	7,203				7,203
5886	4	46 Planned Conversion of Sal to OPS	352,342	445,696	(82,418)	1,673	42,500	407,451

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INDEX Nacubo Program

			■	RESERVE SUB-TOTALS
			■ ■	ACADEMIC AFFAIRS GENERAL TOTALS
6500	4	46		CAS Dean's Office
6503	4	46		CAS Faculty Development
6505	1	11		CAS Professional Advising
6506	4	46		CAS Computer Support
6507	1	11		CAS-Women's Studies
6515	4	46		CAS Repairs & Maint
6516	4	46		CAS Enhancement Funds
6522	1	11		CAS Accreditation
6525	4	46		CAS Reserve
6528	4	46		Scientific Stores
6532	1	11		Summer Supplements-Special
6539	1	11		CAS Temporary Salary Savings
6873	1	11		CLSP Student Liability Insurance
6876	1	11		CLSP Accreditation and License Fees
6981	1	11		Communication Arts-Special
7021	1	11		Writing Improvement Lab
7022	1	11		Writing Lab-Minority Retention
7024	1	11		Panhandler
7111	1	11		Math Improvement Lab
7112	1	11		Math Lab-Minority Retention
7182	1	11		Nursing Accreditation
7391	4	46		Art Gallery

POSTING ENTRY					
Grand Total To Post 2013-2014 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
\$357,342	\$452,899	\$305,636	\$370,880	\$68,808	\$1,198,223
\$10,588,164	\$13,811,765	\$957,302	\$5,728,529	\$9,136,827	\$29,634,423
492,058	639,152	26,619	35,000		700,771
			40,000		40,000
			500		500
		43,700	8,000		51,700
		3,280	500		3,780
			40,000		40,000
		10,000	16,900		26,900
			5,088		5,088
			25,658		25,658
		10,800	16,000		26,800
		61,563			61,563
38,546	54,688			(205,905)	(151,217)
			546		546
			1,735		1,735
			14,000		14,000
		54,580	4,500		59,080
		36,000			36,000
			1,215		1,215
		12,400	1,500		13,900
		6,000			6,000
			7,131		7,131
		4,800	4,000		8,800

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				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7393	1	11	Discipline Based Art Educ				6,000		6,000
7691	1	11	GIS Labs	47,718	61,408		34,500		95,908
		■	CAS - GENERAL SUB-TOTALS	\$578,322	\$755,248	\$269,742	\$262,773	(\$205,905)	\$1,081,858
6504	1	11	CAS Resident Adjuncts			1,470,531		(128,293)	1,342,238
6508	1	11	CAS Visiting Faculty-OPS			105,000			105,000
6520	1	11	CAS Off-Campus Adjunct			30,000			30,000
6530	1	11	CAS-Overloads			102,000			102,000
T6504	1	11	TD-CAS Resident Adjuncts			59,469			59,469
		■	CAS - ADJUNCTS/VISITING/OVERLOADS SUB-TOTALS	\$0	\$0	\$1,767,000	\$0	(\$128,293)	\$1,638,707
6840	1	11	Department of Philosophy	235,126	305,518	15,000	8,500		329,018
6870	1	11	Biology	831,579	1,073,010	30,000	33,048		1,136,058
6871	1	11	Schl of Allied Hlth & Life Sciences	247,074	312,543	35,000	30,000		377,543
6872	1	11	Clinical Laboratory Sciences (CLSP)	27,781	38,560		12,150		50,710
6891	1	11	DPT Doctorate Physical Therapy-USF				500,000		500,000
6950	1	11	Chemistry	368,365	521,942		17,820		539,762
6980	1	11	Communication Arts	841,243	1,103,050	18,887	25,110		1,147,047
7020	1	11	Dept of English & World Languages	1,038,936	1,399,411		28,350		1,427,761
7070	1	11	History	381,362	517,471		12,150		529,621
7110	1	11	Mathematics & Statistics	970,845	1,289,183	27,000	24,300		1,340,483
7140	1	11	Music	367,112	498,726		16,200		514,926
7180	1	11	Nursing	597,297	801,635	26,000	25,000		852,635
7210	1	11	Physics	192,755	258,367	7,900	13,000		279,267
7250	1	11	Sch of Psychology & Beh Sci (SPBS)	1,025,753	1,339,561		30,780		1,370,341
7280	1	11	Anthropology	413,481	531,528	15,000	19,950		566,478

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INDEX	Nacubo	Program	POSTING ENTRY					
			Grand Total To Post 2013-2014 Final Schedule C					
			RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7320	1	11 Dept of Government	289,446	394,942		10,530		405,472
7350	1	11 Theatre	215,630	283,318	3,290	29,970		316,578
7390	1	11 Dept of Art	339,711	468,220	29,500	20,000		517,720
7394	1	11 Art Supplies				13,660		13,660
7570	1	11 Computer Science	1,087,639	1,412,407		30,000		1,442,407
7620	1	11 Electrical & Computer Engineering	687,003	915,679		24,300		939,979
7690	1	11 Environmental Studies	383,931	519,272		19,950		539,222
T6840	1	11 TD-Philosophy	55,500	70,543				70,543
T6870	1	11 TD-Biology	166,620	213,152				213,152
T6871	1	11 TD-Schl of Allied Hlth&Li Sc	103,000	132,601				132,601
T6872	1	11 TD-Clinical Lab Scs (CLSP)	164,252	211,031				211,031
T6950	1	11 TD-Chemistry	268,454	351,980				351,980
T6980	1	11 TD-Communication Arts	54,000	68,818				68,818
T7070	1	11 TD-History	149,818	200,734				200,734
T7110	1	11 TD-Mathematics & Statistics	42,000	58,646				58,646
T7140	1	11 TD-Music	96,470	124,377				124,377
T7180	1	11 TD-Nursing	61,000	84,211				84,211
T7210	1	11 TD-Physics	54,060	76,468				76,468
T7250	1	11 TD-Sch of Psy&Beh Sc (SPBS)	160,580	219,773				219,773
T7280	1	11 TD-Anthropology	55,590	72,033				72,033
T7320	1	11 TD-Dept of Government	103,400	133,035				133,035
T7350	1	11 TD-Theatre	51,000	66,755				66,755
T7390	1	11 TD-Dept of Art	116,100	141,434				141,434
T7570	1	11 TD-Computer Science	66,784	83,518				83,518
T7620	1	11 TD-Electrical&CompEnging	85,000	111,715				111,715

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INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
T7690	1	11	TD-Environmental Studies	97,872	133,343				133,343
		■	CAS - DEPARTMENTS SUB-TOTALS	\$12,493,569	\$16,538,510	\$207,577	\$944,768	\$0	\$17,690,855
6501	1	11	CAS Graduate Assistantships			750,992			750,992
6535	1	11	CAS - Teaching Assistance			294,463			294,463
		■	CAS - ASSISTANTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$1,045,455	\$0	\$0	\$1,045,455
7460	4	40	General Studies Admin				3,000		3,000
7462	1	11	Univ Honors Program	168,920	221,178	10,000	26,000		257,178
7463	1	11	Student Success Programs	67,428	84,259				84,259
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	62,069	71,364		50,000		121,364
7468	1	11	Honors-Undergrad Research Project				30,000		30,000
7470	4	46	Office of Undergraduate Research				45,000		45,000
		■	CAS - LOWER DIVISION SUB-TOTALS	\$298,417	\$376,801	\$20,000	\$154,000	\$37,690	\$588,491
		■ ■	COLLEGE OF ARTS & SCIENCES TOTALS	\$13,370,308	\$17,670,559	\$3,309,774	\$1,361,541	(\$296,508)	\$22,045,366
8000	4	46	Business Deans Office	414,531	521,123		24,000		545,123
8001	1	11	MBA Coordination	52,490	74,662	27,000	8,000		109,662
8002	4	46	AACSB Accreditation				20,000		20,000
8005	4	46	Business-Faculty Interviewing				10,000		10,000
8006	4	46	Academic Support & Publications				19,317		19,317
8007	4	46	Business-Computer Resources	42,351	55,257	2,750	1,000		59,007
8009	4	46	Business Reserve				61,584		61,584

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INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
8010	1	11	Business Planned Conversion	5,429	7,007				7,007
8019	1	11	COB Advising	96,197	130,840		10,000		140,840
8028	1	11	COB Temporary Salary Savings	39,994	56,348				56,348
		■	COB - GENERAL SUB-TOTALS	\$650,992	\$845,237	\$29,750	\$153,901	\$0	\$1,028,888
8150	1	11	Marketing & Economics	1,012,767	1,268,113		22,000		1,290,113
8180	1	11	Accounting & Finance	1,301,638	1,638,586		23,500		1,662,086
8220	1	11	Mgmt & Mis	1,246,853	1,576,760		32,000		1,608,760
T8150	1	11	TD-Marketing & Economics	108,000	138,510				138,510
T8180	1	11	TD-Accounting & Finance	284,260	360,640				360,640
T8220	1	11	TD-Mgmt & Mis	269,873	345,657				345,657
		■	COB - DEPARTMENTS SUB-TOTALS	\$4,223,391	\$5,328,266	\$0	\$77,500	\$0	\$5,405,766
8024	1	11	COB Graduate Assistants			125,000			125,000
		■	COB - GRADUATE ASSISTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$125,000	\$0	\$0	\$125,000
8003	1	11	Bus-Resident Adjuncts			173,000			173,000
8004	1	11	Bus-Off-Campus Adjunct			10,000	18,000		28,000
8013	1	11	BUS - Overloads			104,000			104,000
		■	COB ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS	\$0	\$0	\$287,000	\$18,000	\$0	\$305,000
		■ ■	COLLEGE OF BUSINESS TOTALS	\$4,874,383	\$6,173,503	\$441,750	\$249,401	\$0	\$6,864,654
8400	4	46	COPS-Dean	296,554	374,880	22,000	65,000		461,880
8403	1	11	Technology Support Services	83,643	124,461	70,000	3,000		197,461
8418	4	46	COPS Reserve				28,610		28,610
8428	1	11	COPS Temporary Salary Savings	129,487	179,935				179,935

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				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
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				25,000		25,000
8433	1	11	COPS Admin Overloads			20,000			20,000
		■	COPS - GENERAL SUB-TOTALS	\$509,684	\$679,276	\$177,500	\$135,110	\$0	\$991,886
8405	1	11	COPS Resident Adjuncts			200,000			200,000
8407	1	11	COPS-Visiting Faculty			117,000			117,000
8415	1	11	COPS Off-Campus Instruction			201,000			201,000
8420	1	11	COPS Instruction Overloads			100,000			100,000
		■	COPS - ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS	\$0	\$0	\$618,000	\$0	\$0	\$618,000
8730	1	11	Army ROTC	41,366	61,710		5,000		66,710
8731	1	11	Air Force ROTC			9,000	5,000		14,000
8890	1	11	Div of Teacher Educ	1,682,741	2,189,535		53,000		2,242,535
8940	1	11	Dept. Research & Advanced Studies	512,026	651,481		7,000		658,481
8941	1	11	COPS Doctoral Program	30,421	49,166	20,000	5,000		74,166
8960	1	11	Instructional & Performance Tech				5,400		5,400
8990	1	11	Dept of Hlth, Lsure & Exrsce Scnce	993,466	1,341,173		34,800		1,375,973
9040	1	11	Dept of Social Work	639,854	855,635	35,190	19,300		910,125
9090	1	11	Dept. of Justice Studies	501,549	673,085		14,500		687,585
9240	1	11	Dept of Applied Sci,Tech&Adm (ASTA)	861,942	1,136,717	11,000	19,300		1,167,017
T8890	1	11	TD-Div of Teacher Educ	268,893	350,682				350,682
T8990	1	11	TD-Dept of Hlth, Lsre&Ex Scn	282,484	380,876				380,876
T9040	1	11	TD-Dept of Social Work	106,740	143,768				143,768
T9090	1	11	TD-Dept. of Justice Studies	162,500	215,522				215,522

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				POSTING ENTRY					
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INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
T9240	1	11	TD-Dept of Engin&Comp Tech	187,428	237,525				237,525
		■	COPS - DEPARTMENTS SUB-TOTALS	\$6,271,410	\$8,286,875	\$75,190	\$168,300	\$0	\$8,530,365
8401	1	11	COPS-Graduate Assistantships			15,000			15,000
8402	1	11	COPS-Graduate Fellowships				25,000		25,000
8413	1	11	COPS-Minority Graduate Asst			4,987			4,987
8414	1	11	Educ-Minority Graduate Fell				10,000		10,000
8581	1	11	Graduate Assistants-Teacher Ed.			22,960			22,960
8942	1	11	Graduate Asst-Ed.D			68,000			68,000
8943	1	11	Grad Asst-Research & Adv. Studies			9,840			9,840
8993	1	11	Graduate Asst-HL & ES			32,800			32,800
9042	1	11	Graduate Asst-Social Work			19,680			19,680
9092	1	11	Graduate Asst-Justice Studies			9,840			9,840
9242	1	11	Grad Asst-ASTA			9,840			9,840
		■	COPS - GRADUATE ASSISTSHIPS /FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$192,947	\$35,000	\$0	\$227,947
		■ ■	COLLEGE OF PROFESSIONAL STUDIES TOTALS	\$6,781,094	\$8,966,151	\$1,063,637	\$338,410	\$0	\$10,368,198
5470	1	11	CEDB	521,244	650,632		23,500		674,132
5500	1	11	Wetlands Research Lab	5,340	8,429		2,466		10,895
6052	2	21	SBDC/EC Lease				47,560		47,560
6080	2	21	UWF SBDC -SBA Match	171,301	229,140	15,500	10,350		254,990
7490	3	32	FL Public Archeology Centers Ntwk	117,910	165,849	33,000	155,164		354,013
7491	3	32	FPAN Charter Regional Ctr-Flagler				177,850		177,850
7492	3	32	FPAN Charter Regional Ctr - FHS				177,850		177,850
7494	3	32	FPAN Charter Regional Ctr-USF				355,700		355,700

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				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7496	3	32	FPAN Charter Regional Ctr-FAU				177,831		177,831
7499	3	32	FPAN Northwest Region	97,000	118,066		25,000		143,066
7500	3	32	FGCU SW Region				161,928		161,928
7540	1	11	Archaeology Institute	524,661	710,970	129,383	320,729		1,161,082
5241	4	46	Marine Services Center	38,259	58,149		19,136		77,285
T5241	4	46	TD-Marine Services Center	36,307	55,911	14,000	52,048		121,959
		■	INSTITUTES & RESEARCH CENTERS SUB-TOTALS	\$1,512,022	\$1,997,146	\$191,883	\$1,707,112	\$0	\$3,896,141
6290	4	41	Univ Libraries Admin				6,470		6,470
6291	4	41	Univ Libraries Reserve			19,608			19,608
6292	4	41	Library Admin	1,408,662	1,957,617	146,073	109,590		2,213,280
6293	4	41	FWB-Library Ctr	97,622	133,179	25,800	5,135		164,114
6294	4	41	Library-Regular Books					1,000,300	1,000,300
		■	LIBRARY SUB-TOTALS	\$1,506,284	\$2,090,796	\$191,481	\$121,195	\$1,000,300	\$3,403,772
ACADEMIC AFFAIRS DIVISION TOTALS				<u>\$38,632,255</u>	<u>\$50,709,920</u>	<u>\$6,155,827</u>	<u>\$9,506,188</u>	<u>\$9,840,619</u>	<u>\$76,212,554</u>

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

INDEX Nacubo Program

				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
				RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
SUMMER TERM									
5881S	1	11	Sum-I&R Supplement Reserve	954,507	1,093,969	(30,622)	1,000,000	(56,954)	2,006,393
5889S	1	11	Sum-Incentives - Faculty/Colleges	5,308	6,095		234,072		240,167
			■ SUMMER TERM-PROVOST/ACADEMIC AFFAIRS SUB-TOTALS	\$959,815	\$1,100,064	(\$30,622)	\$1,234,072	(\$56,954)	\$2,246,560
6840S	1	11	Sum-Philosophy	14,938	17,164				17,164
6870S	1	11	Sum-Biology	34,690	39,892				39,892
6871S	1	11	Sum-Allied Health & Life Science	12,966	14,859				14,859
6950S	1	11	Sum-Chemistry	13,980	16,041				16,041
6980S	1	11	Sum-Communication Arts	25,699	29,960				29,960
7020S	1	11	Sum-English & World Languages	38,409	44,044				44,044
7070S	1	11	Sum-History	35,079	40,294				40,294
7110S	1	11	Sum-Mathematics & Statistics	69,711	80,115				80,115
7140S	1	11	Sum-Music	9,683	11,118				11,118
7180S	1	11	Sum-Nursing	31,744	36,432				36,432
7210S	1	11	Sum-Physics	10,763	12,377				12,377
7250S	1	11	Sum-Psychology (SPBS)	43,309	49,814				49,814
7280S	1	11	Sum-Anthropology	3,917	4,504				4,504
7320S	1	11	Sum-Department of Government	8,342	9,579				9,579
7350S	1	11	Sum-Theatre	2,723	3,120				3,120
7390S	1	11	Sum-Department of Art	15,839	18,186				18,186
7570S	1	11	Sum-Computer Science	40,188	46,450				46,450
7620S	1	11	Sum-Electrical & Computer Eng	26,219	30,126				30,126
7690S	1	11	Sum-Environmental Studies	25,011	28,716				28,716

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				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
		■	SUM TERM-CAS DEPARTMENTS SUB-TOTALS	\$463,210	\$532,791	\$0	\$0	\$0	\$532,791
8150S	1	11	Sum-Marketing & Economics	81,490	92,880				92,880
8180S	1	11	Sum-Accounting & Finance	104,313	118,829				118,829
8220S	1	11	Sum-Management & MIS	86,663	99,244				99,244
		■	SUM TERM-COB DEPARTMENTS SUB-TOTALS	\$272,466	\$310,953	\$0	\$0	\$0	\$310,953
8890S	1	11	Sum-Teacher Education	126,913	145,337				145,337
8940S	1	11	Sum-Research & Advanced Studies	31,072	35,680				35,680
8990S	1	11	Sum-Health Leisure & Exercise Sci	109,047	125,274				125,274
9040S	1	11	Sum-Social Work	51,758	59,372				59,372
9090S	1	11	Sum-Dept. of Justice Studies	54,677	63,245				63,245
9240S	1	11	Sum-Applied Sci,Tech&Adm (ASTA)	54,000	62,015				62,015
		■	SUM TERM-COPS DEPARTMENTS SUB-TOTALS	\$427,467	\$490,923	\$0	\$0	\$0	\$490,923
		■ ■	SUM TERM-ACADEMIC AFFAIRS SUB-TOTALS	\$2,122,958	\$2,434,731	(\$30,622)	\$1,234,072	(\$56,954)	\$3,581,227
2150S	6	61	Sum-Institutional Marketing				30,000		30,000
		■	SUM TERM- MARKETING SUB-TOTALS	\$0	\$0	\$0	\$30,000	\$0	\$30,000
1000S	6	61	Sum-University President	38,331	49,724	(49,724)			0
1250S	6	61	Sum-Internal Audit & Mgmt Consult	9,655	12,432	(12,432)			0
1300S	6	61	Sum-West Fla Historic Preservation	34,785	50,585	(50,585)			0
1400S	6	61	Sum-General Counsel	17,659	22,526	(22,526)			0
1800S	4	44	Sum-ITS General Admin	83,890	109,079	(109,079)			0
2140S	6	61	Sum-University Advancement-V.P.	105,199	142,427	(142,427)			0
2460S	6	61	Sum-Financial Services	25,000	35,374	(35,374)			0

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				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
4302S	5	51	Sum-Student Affairs Budget Reserve	130,000	176,972	(176,972)			0
7186S	1	11	Sum-Nursing (Adv)	48,291	65,855	(65,855)			0
		■	SUM - DIVISIONAL SUB-TOTALS	\$492,810	\$664,974	(\$664,974)	\$0	\$0	\$0
9708S	6	61	Sum-Net Margin				2,368,249		2,368,249
		■	SUM TERM-NET MARGIN SUB-TOTALS	\$0	\$0	\$0	\$2,368,249	\$0	\$2,368,249
			SUMMER TERM TOTALS (Before Subsidy)	<u>\$2,615,768</u>	<u>\$3,099,705</u>	<u>(\$695,596)</u>	<u>\$3,632,321</u>	<u>(\$56,954)</u>	<u>\$5,979,476</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>\$2,615,768</u>	<u>\$3,099,705</u>	<u>(\$695,596)</u>	<u>\$3,632,321</u>	<u>(\$705,858)</u>	<u>\$5,330,572</u>

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				POSTING ENTRY					
				Grand Total To Post 2013-2014 Final Schedule C					
INDEX	Nacubo	Program		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
CENTRAL ACCOUNTS									
3010	6	61	University Insurance				249,081	706,795	955,876
3611	7	2	Utilities Purchased				3,575,986		3,575,986
3612	7	2	Utilities Reserve				207,831		207,831
9703	6	61	ERP Project				416,001		416,001
9801	4	46	Salary Transfer		(52,454,918)				(52,454,918)
9804	6	61	IT Strategic Recurring (GA)				217,434		217,434
9816	6	61	Benefits-Unallocated Pool			398,958	17,787		416,745
9821	6	61	President's Opportunity Fund				156,049		156,049
9833	4	44	IT Strategic Recurring (CS)			20,000	198,864		218,864
9842	6	61	Strategic Reserve-University				1,438,209		1,438,209
9857	6	61	Reductions Not Taken (FY 09-10)			(197,086)	(1,411,046)	252,935	(1,355,197)
110013	4	46	Student Fee Trust Fund		45,903,441				45,903,441
110052	4	46	EETF-Educational Enhancement (Lottery)		6,551,477				6,551,477
CENTRAL ACCOUNTS TOTALS				<u>\$0</u>	<u>\$0</u>	<u>\$221,872</u>	<u>\$5,066,196</u>	<u>\$959,730</u>	<u>\$6,247,798</u>
GRAND TOTAL				<u>\$53,901,050</u>	<u>\$71,259,073</u>	<u>\$6,495,954</u>	<u>\$25,796,529</u>	<u>\$10,553,851</u>	<u>\$114,105,407</u>

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INDEX Nacubo Program

POSTING ENTRY					
Grand Total To Post 2013-2014 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
Education & General FY 2013-2014 Budget:					
General Revenue:					
General Revenue (Recurring)					55,900,489
General Revenue (Non-Recurring)					5,750,000
Total General Revenue:					\$61,650,489
Educational Enhancement TF (EETF) (Lottery):					
Educational Enhancement TF (EETF) (Lottery) (Recurring)					6,551,477
Educational Enhancement TF (EETF) (Lottery) (Non-Recurring)					0
Total Educational Enhancement TF (EETF) (Lottery):					\$6,551,477
Student Fee TF (SFTF):					
Fall/Spr					31,591,573
Differential Tuition (70%-Sum/Fall/Spr)					5,849,407
Differential Tuition (30%-Sum/Fall/Spr)					2,506,889
Summer					5,330,572
Interest Income					625,000
Total Student Fee TF (SFTF):					\$45,903,441
GRAND TOTAL REVENUE					\$114,105,407