

**UNIVERSITY OF WEST FLORIDA**  
**2010-2011 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET**  
**"SCHEDULE C"**  
**RECURRING & NON-RECURRING**

	POSTING ENTRY					
	Grand Total To Post 2010-2011 Final Schedule C					
	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT TOTALS	2,050,504	2,698,286	52,267	1,209,287	0	3,959,840
UNIVERSITY ADVANCEMENT TOTALS	829,152	1,151,552	247,500	331,000	0	1,730,052
UNIVERSITY AFFAIRS TOTALS	10,154,854	14,219,900	73,674	4,004,079	0	18,297,653
STUDENT AFFAIRS TOTALS	1,198,476	1,609,628	159,894	121,647	199,360	2,090,529
ACADEMIC AFFAIRS TOTALS	34,240,692	44,621,700	3,523,624	4,043,922	3,327,975	55,517,221
SUMMER TERM TOTALS	2,164,085	2,596,726	(302,480)	2,258,428	(56,954)	4,495,720
CENTRAL ACCOUNTS TOTALS	0	0	678,454	7,299,894	(268,628)	7,709,720
GRAND TOTALS	<u>\$50,637,763</u>	<u>\$66,897,792</u>	<u>\$4,432,933</u>	<u>\$19,268,257</u>	<u>\$3,201,753</u>	<u>\$93,800,735</u>

**UNIVERSITY OF WEST FLORIDA**  
**2010-2011 Allocations**  
**ARRA Funding**

**FY2011 Allocated Federal Stimulus Dollars**

	\$ Dollar	OPS	Salaries & FB	Scholarships	Total All
Portion Used for Budget Reductions Campus as a whole All indexes	1,648,038	1,474,174	173,864	0	\$1,648,038
Portion Used for Strategic Initiatives Advancement		214,500	0		\$269,500
Student Affairs	269,500	55,000	0		
Portion Used for Investment in Direct Instruction Academic Affairs Misc Indexes	2,404,107	748,352	1,392,058	263,697	\$2,404,107
	\$4,321,645	\$2,492,026	\$1,565,922	\$263,697	\$4,321,645

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 assistance in selected areas advancing other strategic initiatives.
- 3 This portion is to be used to fund investment in direct instruction.

**UNIVERSITY OF WEST FLORIDA**  
**2010-2011 Allocations**  
**RECURRING & NON-RECURRING**

	<b>Total Per State</b>	<b>Any Difference</b>	<b>Total Recorded By UWF</b>
General Revenue	\$51,405,794	\$0	\$51,405,794
Educational Enhancement (Lottery)	\$6,419,530	\$0	\$6,419,530
Student Fee Trust	\$32,196,415	\$542,649	\$31,653,766
Federal Grants TF - Education (Stimulus - ARRA)	\$4,321,645	\$0	\$4,321,645
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	\$94,343,384	\$542,649	\$93,800,735
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	<b>Recurring</b>	<b>Non-Recurring</b>	<b>Total</b>
General Revenue	\$50,977,997	\$427,797	\$51,405,794
Educational Enhancement (Lottery)	\$6,419,530	\$0	\$6,419,530
Student Fee Trust (# adjusted by UWF)	\$31,653,766	\$0	\$31,653,766
Federal Grants TF - Education (Stimulus - ARRA)	\$0	\$4,321,645	\$4,321,645
Federal Grants TF - Discretionary (Stimulus - ARRA)	\$0	\$0	\$0
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	\$89,051,293	\$4,749,442	\$93,800,735
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**General Revenue:**

	<b>Non-Recurring</b>
Restoration-Non-Recurring Discretionary-Stimulus	\$67,400
Base Budget Adjustment Addback	\$360,397
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	\$427,797
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**UNIVERSITY OF WEST FLORIDA**  
**2010-2011 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET**  
**"SCHEDULE C"**  
**RECURRING & NON-RECURRING**

		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT	Recurring	2,050,504	2,698,286	52,267	1,209,287	0	3,959,840
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$2,050,504	\$2,698,286	\$52,267	\$1,209,287	\$0	\$3,959,840
UNIVERSITY ADVANCEMENT	Recurring	829,152	1,151,552	33,000	331,000	0	1,515,552
	Non-Recurring	0	0	214,500	0	0	214,500
	TOTAL	\$829,152	\$1,151,552	\$247,500	\$331,000	\$0	\$1,730,052
UNIVERSITY AFFAIRS	Recurring	10,154,854	14,219,900	73,674	4,004,079	0	18,297,653
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$10,154,854	\$14,219,900	\$73,674	\$4,004,079	\$0	\$18,297,653
STUDENT AFFAIRS	Recurring	1,198,476	1,609,628	104,894	121,647	199,360	2,035,529
	Non-Recurring	0	0	55,000	0	0	55,000
	TOTAL	\$1,198,476	\$1,609,628	\$159,894	\$121,647	\$199,360	\$2,090,529
ACADEMIC AFFAIRS	Recurring	33,584,692	43,722,033	2,775,272	3,780,225	2,661,720	52,939,250
	Non-Recurring	656,000	899,667	748,352	263,697	666,255	2,577,971
	TOTAL	\$34,240,692	\$44,621,700	\$3,523,624	\$4,043,922	\$3,327,975	\$55,517,221
SUMMER TERM	Recurring	2,164,085	2,596,726	(302,480)	2,258,428	(56,954)	4,495,720
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$2,164,085	\$2,596,726	(\$302,480)	\$2,258,428	(\$56,954)	\$4,495,720
CENTRAL ACCOUNTS	Recurring	0	0	678,454	6,872,097	(268,628)	7,281,923
	Non-Recurring	0	0	0	427,797	0	427,797
	TOTAL	\$0	\$0	\$678,454	\$7,299,894	(\$268,628)	\$7,709,720

**UNIVERSITY OF WEST FLORIDA**  
**2010-2011 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET**  
**"SCHEDULE C"**  
**RECURRING & NON-RECURRING**

POSTING ENTRY					
Grand Total To Post 2010-2011 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL

GRAND TOTALS

Recurring	49,981,763	65,998,125	3,415,081	18,576,763	2,535,498	90,525,467
Non-Recurring	656,000	899,667	1,017,852	691,494	666,255	3,275,268
Total	\$50,637,763	\$66,897,792	\$4,432,933	\$19,268,257	\$3,201,753	\$93,800,735

**UNIVERSITY OF WEST FLORIDA**  
**2010-2011 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET**  
**"SCHEDULE C"**  
**SPECIAL CATEGORY**

<b>Division</b>	<b>Index #</b>	<b>Salary</b>	<b>OPS</b>	<b>Expense</b>	<b>OCO</b>	<b>Fin Aid</b>	<b>Library Resources</b>	<b>Risk Mgt</b>	<b>Total</b>	<b>Subtotal By Division</b>
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					371,214			371,214	
Academic Affairs	5762			11,200					11,200	
Academic Affairs	5763					8,740			8,740	
Academic Affairs	5764					457,734			457,734	
Academic Affairs	5766					102,142			102,142	
Academic Affairs	5767			624801					624,801	
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	136,932							136,932	
Academic Affairs	E5760	36,932							36,932	
Academic Affairs	E6980	79,466							79,466	
Academic Affairs	E7210	46,041							46,041	
Academic Affairs	E7250	151,801							151,801	
Academic Affairs	E8180	65,083							65,083	
Academic Affairs	E8250	150,000							150,000	3,327,975
Summer Term	5881S			(56,954)					(56,954)	(56,954)
Central Accounts	3010							659,862	659,862	
Central Accounts	9816		(891,438)						(891,438)	
Central Accounts	3010			(37,052)					(37,052)	(268,628)
		<b>\$666,255</b>	<b>(\$812,968)</b>	<b>\$742,575</b>	<b>\$5,899</b>	<b>\$939,830</b>	<b>\$1,000,300</b>	<b>\$659,862</b>	<b>\$3,201,753</b>	<b>\$3,201,753</b>

**UNIVERSITY OF WEST FLORIDA**  
**2010-2011 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET**  
**"SCHEDULE C" --- RECURRING & NON-RECURRING**

		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
INDEX	PRESIDENT'S DIVISION	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
1000	University President	394,274	489,618	13,830	52,079		555,527
1001	Governmental Relations	97,850	134,141		12,062		146,203
1002	University Memberships				21,000		21,000
1005	President Budget Reserve				84,701		84,701
1012	Pres Office Termination Pay				8,404		8,404
1250	Internal Auditing & Mgmt Con	232,668	299,439	3,150	14,100		316,689
1300	West Fla Historic Preservation	544,862	746,627	21,135	18,904		786,666
1301	West Fla Historic PO & M				678,815		678,815
1303	Arcadia	65,000	88,704		174,416		263,120
1304	Arcadia PO & M				36,281		36,281
1350	Board of Trustees	38,036	50,992		33,000		83,992
1400	General Counsel	293,185	383,205		18,933		402,138
1401	Administrative Code				1,000		1,000
1402	Legal Services			3,725			3,725
1581	Univ Comm & External Relations	56,100	79,019		9,200		88,219
2570	Budget & Financial Planning	328,529	426,541	10,427	46,392		483,360
	PRESIDENT'S DIVISION TOTALS	\$2,050,504	\$2,698,286	\$52,267	\$1,209,287	\$0	\$3,959,840

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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX <b>UNIVERSITY ADVANCEMENT DIVISION</b>							
1580	UMCS - Publications				11,000		11,000
1583	UMCS - Mkting & Advert.				125,000		125,000
1584	UMCS - Mgt & General				15,000		15,000
2140	University Advancement-V.P.	829,152	1,151,552	33,000	90,000		1,274,552
2150	Institutional Marketing				90,000		90,000
■ UNIVERSITY ADVANCEMENT SUB-TOTALS		\$829,152	\$1,151,552	\$33,000	\$331,000	\$0	\$1,515,552
E2140    FE-University Advancement-V.P.				214,500			214,500
■ UNIVERSITY ADVANCEMENT DIVISION ARRA SUB-TOTALS		\$0	\$0	\$214,500	\$0	\$0	\$214,500
	UNIVERSITY ADVANCEMENT DIVISION TOTALS	<u>\$829,152</u>	<u>\$1,151,552</u>	<u>\$247,500</u>	<u>\$331,000</u>	<u>\$0</u>	<u>\$1,730,052</u>



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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	UNIVERSITY AFFAIRS DIVISION						
1456	Staff Senate				800		800
2350	Office of University Affairs	348,752	434,097		40,347		474,444
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	75,833		112,615		188,448
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	\$509,930	\$0	\$415,313	\$0	\$925,243
2460	Financial Services	814,888	1,109,976	7,000	53,653		1,170,629
	■ FINANCIAL SERVICES SUB-TOTALS	\$814,888	\$1,109,976	\$7,000	\$53,653	\$0	\$1,170,629
2620	Business Services	77,100	91,470				91,470
2655	Nautilus Card Program				33,030		33,030
2680	Postal Services	180,667	262,588		1,717		264,305
2720	Records Management	33,849	52,623		2,675		55,298
	■ BUSINESS & AUXILIARY SERVICES SUB-TOTALS	\$291,616	\$406,681	\$0	\$37,422	\$0	\$444,103
	■ PUBLIC SAFETY & MGMT SVS						
2522	Building 8 Lease				24,000		24,000
3400	Office of Public Safety & Mgmt Svs	142,408	193,480		5,391		198,871
	■ OFFICE OF PUBLIC SAFETY & MGMT SVS SUB-TOTALS	\$142,408	\$193,480	\$0	\$29,391	\$0	\$222,871
2520	Procurement and Contracts	256,555	345,119		15,278		360,397
2521	Purchasing -MBE				4,530		4,530

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		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
■ PROCUREMENT AND CONTRACTS SUB-TOTALS		\$256,555	\$345,119	\$0	\$19,808	\$0	\$364,927
2960	University Police	895,393	1,344,843		67,239		1,412,082
2961	Communications	164,108	227,765	3,180	9,028		239,973
■ UNIVERSITY POLICE SUB-TOTALS		\$1,059,501	\$1,572,608	\$3,180	\$76,267	\$0	\$1,652,055
3060	Environmental Health & Safety	242,630	322,327		14,530		336,857
3062	Hazardous Waste Management				8,550		8,550
3063	Environmental Monitoring				650		650
■ ENVIRONMENTAL HEALTH & SAFETY SUB-TOTALS		\$242,630	\$322,327	\$0	\$23,730	\$0	\$346,057
3412	Buildings & Grounds Svs Reserve				14,800		14,800
3500	Buildings & Grounds Svs Mgmt	232,584	331,503		14,500		346,003
3510	Grounds Services	227,609	343,752		323,504		667,256
3560	Building Services	1,054,529	1,644,626		183,000		1,827,626
3870	Campus Furnishings				10,000		10,000
■ BLDGS & GROUNDS SVS SUB-TOTALS		\$1,514,722	\$2,319,881	\$0	\$545,804	\$0	\$2,865,685
■■ PUBLIC SAFETY & MGMT SVS SUB-TOTALS		\$3,215,816	\$4,753,415	\$3,180	\$695,000	\$0	\$5,451,595
■ FACILITIES DEVELOP & OPERATIONS							
3410	Plant Operations & Maintenance	79,456	128,281		5,116		133,397
3430	Environmental Sustainability	35,896	49,823		8,000		57,823
3610	Utility Operations	408,783	606,819		275,042		881,861
3710	Facility Maintenance	539,924	799,343		440,498		1,239,841
■ PLANT OPERATIONS & MAINTENANCE SUB-TOTALS		\$1,064,059	\$1,584,266	\$0	\$728,656	\$0	\$2,312,922

**UNIVERSITY OF WEST FLORIDA**  
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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
3260	Facilities Development & Operations	226,579	286,896		14,600		301,496
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				238,094		238,094
3950	Architectural & Engineering Ser	375,332	517,576		30,000		547,576
	■ OFFICE OF FACILITIES DEVELOP & OPER SUB-TOTALS	\$601,911	\$804,472	\$0	\$300,654	\$0	\$1,105,126
	■ FACILITIES DEVELOP & OPERATIONS TOTALS	\$1,665,970	\$2,388,738	\$0	\$1,029,310	\$0	\$3,418,048
1200	Informal Dispute Resolution	86,043	120,411		6,996		127,407
	■ IDR/ADA SUB-TOTALS	\$86,043	\$120,411	\$0	\$6,996	\$0	\$127,407
1450	Office of Human Resources	537,192	762,376	13,994	40,218		816,588
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
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	\$762,376	\$21,494	\$108,643	\$0	\$892,513
1800	ITS General Admin	2,493,991	3,319,113		132,529		3,451,642
1801	Computer Equipment Repair				7,898		7,898
1803	Software Licenses				14,000		14,000
1804	Student Labs				12,500		12,500
1805	Academic Instructional Technology			16,000	12,824		28,824

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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
1806	Admin Printing				12,100		12,100
1807	ITS Telecommunication Services				22,000		22,000
1808	University Information Systems				29,610		29,610
1810	Networking & Telecommunications				15,800		15,800
1812	Infrastructure Services				15,282		15,282
1813	Admin & Operations				1,800		1,800
1814	User Support Services			16,000	10,854		26,854
1816	Network Infrastructure				33,900		33,900
1818	Site-Licensed Software				67,080		67,080
1819	Cable Television Network				2,000		2,000
1821	NWRDC Services				283,000		283,000
1822	Instructional Technology				13,000		13,000
1825	ITS Infrastructure - Special Alloc				38,500		38,500
1828	Web Portal				2,500		2,500
1837	800 MHz Radio System				39,000		39,000
1841	IT Strategic-Phase 1 (GA)				770,999		770,999
1844	IT Strategic-Phase 1 (CS)				58,686		58,686
	■ INFORMATION TECHNOLOGY SERVICES SUB-TOTALS	\$2,493,991	\$3,319,113	\$32,000	\$1,595,862	\$0	\$4,946,975
2420	Office of the CIO	222,924	273,409		48,300		321,709
	■ OFFICE OF THE CIO SUB-TOTALS	\$222,924	\$273,409	\$0	\$48,300	\$0	\$321,709

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		POSTING ENTRY					
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		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
1640	WUWF - Mgmt & General	96,534	120,448				120,448
1642	WUWF - Fund Raising & Devel	88,200	132,437				132,437
1643	WUWF - Programming & Production	146,556	204,383		6,243		210,626
1700	WUWF-TV Mgmt & General	55,334	71,570				71,570
1702	WUWF-TV Programming & Production	34,683	47,013	10,000	7,337		64,350
	■ WUWF PUBLIC MEDIA SUB-TOTALS	\$421,307	\$575,851	\$10,000	\$13,580	\$0	\$599,431
	UNIVERSITY AFFAIRS TOTALS	<u>\$10,154,854</u>	<u>\$14,219,900</u>	<u>\$73,674</u>	<u>\$4,004,079</u>	<u>\$0</u>	<u>\$18,297,653</u>

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		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	STUDENT AFFAIRS						
4300	Student Affairs-VP	262,098	335,335		23,000		358,335
4301	Stu Affairs Prof Achievement Awrd				4,000		4,000
4302	Student Affairs Budget Reserve	23,867	37,400	(17,641)			19,759
4309	Stdnt Affr Termination Pay Reserve			9,680			9,680
4410	Intercollegiate Athletics					137,890	137,890
4510	Assoc VP-Student Affairs	122,060	166,548				166,548
4511	University Testing & Technology	44,549	58,642	5,500	10,000		74,142
4512	Disabled Aid Assistance					61,470	61,470
4610	Student Disability Resource Center	43,575	64,013				64,013
4611	Minority Retention Initiatives				3,000		3,000
4612	Dean of Students	90,700	125,937	20,000	34,400		180,337
4614	Leadership Programs						0
4660	UC Operations and Services	57,965	80,418	70,605	7,497		158,520
4661	Student Transition Programs	61,000	78,029				78,029
4710	Counseling Ctr & Health Education	182,200	246,318	2,750	11,250		260,318
4760	Career Services	310,462	416,988	14,000	28,500		459,488
■ STUDENT AFFAIRS SUB-TOTALS		\$1,198,476	\$1,609,628	\$104,894	\$121,647	\$199,360	\$2,035,529
E4411	FE-Athletics-Admin Support			55,000			55,000
■ STUDENT AFFAIRS DIV ARRA SUB-TOTALS		\$0	\$0	\$55,000	\$0	\$0	\$55,000
	STUDENT AFFAIRS TOTALS	\$1,198,476	\$1,609,628	\$159,894	\$121,647	\$199,360	\$2,090,529

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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	<b>ACADEMIC AFFAIRS</b>						
1530	Institutional Research	243,172	311,914	6,000	35,000	5,899	358,813
5000	Academic Affairs VP	558,635	745,910		25,000		770,910
5001	Faculty Interviewing				30,000		30,000
5002	Faculty Senate	31,521	37,396	3,000	5,000		45,396
5003	Ctr For Univ Teaching	171,515	210,382		7,000		217,382
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	207,818				207,818
5300	Florida Japan Linkage Institute	84,225	107,036				107,036
5310	Fla China Linkage				8,152		8,152
5340	Faculty Development				42,500		42,500
5342	Institutional Effect/Student Assess	8,747	11,814		10,000		21,814
5343	Collective Bargaining Admin				3,000		3,000
5345	Academic Technology Center	375,293	485,989	11,723	40,000		537,712
5347	Distance Learning Development			50,148			50,148
5430	Community Univ Partnerships	46,090	57,536		(3,847)		53,689
5530	Provost Emeritus	130,257	164,786				164,786
5531	Trustees Professor/President Emer	171,345	211,160				211,160
5570	Office of Diversity	116,307	161,825	7,052			168,877
	■ <b>PROVOST SUB-TOTALS</b>	<b>\$2,097,593</b>	<b>\$2,713,566</b>	<b>\$77,923</b>	<b>\$261,018</b>	<b>\$5,899</b>	<b>\$3,058,406</b>
5211	Program Reviews				15,000		15,000

**UNIVERSITY OF WEST FLORIDA**  
**2010-2011 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET**  
**"SCHEDULE C" --- RECURRING & NON-RECURRING**

		POSTING ENTRY					
		Grand Total To Post 2010-2011 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	78,175	98,613		35,463		134,076
5605	Enrlmnt Srv Termination Pay Reserve				12,983		12,983
5607	Enrollment Divisional Holdback				(173,864)		(173,864)
5660	Records & Registration	421,046	577,933		51,000		628,933
5690	Office of Admissions	735,359	996,573	21,600	178,400		1,196,573
5760	Financial Aid	401,395	567,947		34,000		601,947
5761	Financial Aid-Special Allocation					371,214	371,214
5762	Community College Transfer Sch.					11,200	11,200
5763	Financial Aid-Extra From UWF					8,740	8,740
5764	Financial Aid-Tuition Increase					457,734	457,734
5766	Application Scholarship					102,142	102,142
5767	Financial Aid-Differential Tuition					624,801	624,801
■ ENROLLMENT SERVICES SUB-TOTALS		\$1,635,975	\$2,241,066	\$21,600	\$137,982	\$1,600,831	\$4,001,479
5240	Research and Sponsored Programs	67,855	85,607	41,784			127,391
5241	Marine Services Center	36,881	56,219		21,155		77,374
6010	Graduate School	237,450	321,667	10,815	26,289		358,771
6014	Research & Teaching Assistantships			208,252			208,252
■ GRADUATE STUDIES SUB-TOTALS		\$342,186	\$463,493	\$260,851	\$47,444	\$0	\$771,788
6052	SBDC/EC Lease				47,560		47,560
6180	Emerald Coast Ctr Admin	570,343	751,561	12,733	63,400		827,694
6181	OWC/EC Lease			77,140			77,140



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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6250	Conferences & Continuing Educ	118,538	155,555				155,555
■ EXTENDED LEARNING SUB-TOTALS		\$688,881	\$907,116	\$89,873	\$110,960	\$0	\$1,107,949
5017	Acad Aff Termination Pay Reserve				226,707		226,707
5880	Academic Affairs Working Reserve		19,310		100,000		119,310
5885	TIP Reserve	5,000	7,199				7,199
5886	Planned Conversion of Sal to OPS	948,648	1,298,167	(642,971)			655,196
5887	Academic Affairs Lapse Reserve	961,192	1,327,357				1,327,357
5888	Academic Affairs Lapse Requirement		(1,278,554)				(1,278,554)
■ RESERVE SUB-TOTALS		\$1,914,840	\$1,373,479	(\$642,971)	\$326,707	\$0	\$1,057,215
■■ ACADEMIC AFFAIRS GENERAL TOTALS		<u>\$6,679,475</u>	<u>\$7,698,720</u>	<u>(\$192,724)</u>	<u>\$899,111</u>	<u>\$1,606,730</u>	<u>\$10,011,837</u>
6500	CAS Dean's Office	483,858	641,196	16,952	27,300		685,448
6503	CAS Faculty Development				40,000		40,000
6505	CAS Professional Advising				500		500
6506	CAS Computer Support			20,000	12,000		32,000
6507	CAS-Women's Studies			3,280	500		3,780
6510	CAS Line Generated Reserve	280,398	406,866				406,866
6515	CAS Repairs & Maint				40,000		40,000
6516	CAS Enhancement Funds			400	13,114		13,514
6524	Twelve Month Conversions	60,934	90,416				90,416
6525	CAS Reserve			28,679	11,494		40,173
6526	CAS Planned Conversion	191,500	264,713	(1,360,500)	(89,412)		(1,185,199)
6528	Scientific Stores			10,800	15,000		25,800
6539	CAS Temporary Salary Savings	941,140	1,272,716	30,000			1,302,716

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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
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	60,340		34,500		94,840
■ CAS - GENERAL SUB-TOTALS		\$2,003,830	\$2,736,247	(\$1,151,789)	\$135,161	\$17,000	\$1,736,619
E6504	FE-CAS Resident Adjuncts			1,100,000			1,100,000
6508	CAS Visiting Faculty-OPS			175,000			175,000
6520	CAS Off-Campus Adjunct			43,000	19,000		62,000
6530	CAS-Overloads			52,500			52,500
■ CAS - ADJUNCTS/VISITING/OVERLOADS SUB-TOTALS		\$0	\$0	\$1,370,500	\$19,000	\$0	\$1,389,500
6840	Philosophy/Religious Studies	218,418	296,508		8,100		304,608
6870	Biology	761,463	1,003,590	67,500	33,048		1,104,138
6871	Schl of Allied Hlth & Life Sciences	128,295	165,308				165,308
6872	Clinical Laboratory Sciences (CLSP)	154,531	201,131		12,150		213,281
6875	Center for Health Care Ethics				4,050		4,050
6950	Chemistry	330,467	474,706	20,700	17,820		513,226

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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6980	Communication Arts	942,884	1,257,193	8,000	25,110		1,290,303
7020	English & Foreign Languages	857,232	1,161,818		28,350		1,190,168
7070	History	470,210	650,703		12,150		662,853
7110	Mathematics & Statistics	925,637	1,235,685	7,000	24,300		1,266,985
7140	Music	348,718	474,472		16,200		490,672
7180	Nursing	472,087	626,949		18,900		645,849
7210	Physics	189,926	263,008	22,050	12,150		297,208
7250	Psychology	933,939	1,254,701		30,780		1,285,481
7280	Anthropology	342,717	456,856	13,000	16,200		486,056
7320	Dept of Government	255,979	358,848		10,530		369,378
7350	Theatre	214,030	289,812	29,700	29,970		349,482
7390	Dept of Art	320,581	441,252		20,250		461,502
7394	Art Supplies				13,660		13,660
7570	Computer Science	1,039,781	1,350,128	75,000	26,325		1,451,453
7620	Electrical & Computer Engineering	522,387	705,090	20,700	24,300		750,090
7690	Environmental Studies	417,571	572,710	6,030	16,200		594,940
	■ CAS - DEPARTMENTS SUB-TOTALS	\$9,846,853	\$13,240,468	\$269,680	\$400,543	\$0	\$13,910,691
6501	CAS Graduate Assistantships			2,200			2,200
6537	CAS - Raise Minimum Stipends			104,966			104,966
6543	CAS Differential Tuition			479,786			479,786
6841	Philosophy-Lower Division Asst			5,400			5,400
6877	Graduate Asst-Biology			153,000			153,000
6982	Graduate Asst-Comm Arts			38,808			38,808
7027	Graduate Asst-English			90,000			90,000
7071	Graduate Asst-History			25,092			25,092

**UNIVERSITY OF WEST FLORIDA**  
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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7113	Graduate Asst-Mathematics			84,500			84,500
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	\$1,187,962	\$0	\$0	\$1,187,962
7460	General Studies Admin				3,000		3,000
7461	Univ Advising Ctr	293,493	393,773	20,700	34,000		448,473
7462	Univ Honors Program	148,418	194,156	13,120	26,000		233,276
7463	Student Success Programs	65,000	82,761				82,761
7464	Minority Retention					37,690	37,690
7465	Tutorial Science Labs			10,000			10,000
7466	Univ Retention Project	66,093	90,687	50,000			140,687
7468	Honors-Undergrad Research Project				30,000		30,000
■ CAS - LOWER DIVISION SUB-TOTALS		\$573,004	\$761,377	\$93,820	\$93,000	\$37,690	\$985,887
■■ COLLEGE OF ARTS & SCIENCES TOTALS		<u>\$12,423,687</u>	<u>\$16,738,092</u>	<u>\$1,770,173</u>	<u>\$647,704</u>	<u>\$54,690</u>	<u>\$19,210,659</u>
8000	Business Deans Office	405,070	523,528	2,100	11,200		536,828
8001	MBA Coordination	46,000	60,284	25,000	9,000		94,284
8002	AACSB Accreditation				12,500		12,500
8007	Business-Computer Resources	37,114	43,950	12,000	1,000		56,950

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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
8009	Business Reserve			43,000	150,841		193,841
8010	Business Planned Conversion	12,625	15,620	(173,171)	(263,096)		(420,647)
8016	COB Advertising Fund				8,000		8,000
8028	COB Temporary Salary Savings	521,824	672,302				672,302
8030	COB Differential Tuition			75,943			75,943
■ COB - GENERAL SUB-TOTALS		\$1,022,633	\$1,315,684	(\$15,128)	(\$70,555)	\$0	\$1,230,001
8150	Marketing & Economics	1,098,709	1,408,503		22,000		1,430,503
8180	Accounting & Finance	1,249,771	1,609,510		21,000		1,630,510
8220	Mgmt & Mis	1,279,471	1,642,909		27,000		1,669,909
■ COB - DEPARTMENTS SUB-TOTALS		\$3,627,951	\$4,660,922	\$0	\$70,000	\$0	\$4,730,922
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
■ COB ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS		\$0	\$0	\$376,726	\$20,000	\$0	\$396,726
■■ COLLEGE OF BUSINESS TOTALS		<u>\$4,650,584</u>	<u>\$5,976,606</u>	<u>\$417,554</u>	<u>\$19,445</u>	<u>\$0</u>	<u>\$6,413,605</u>

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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
8400	COPS-Dean	295,788	404,946	15,000	40,000		459,946
8403	Technology Support Services	80,631	120,586	55,000	5,000		180,586
8404	NCATE Accreditation			50,000	50,000		100,000
8418	COPS Reserve			4,509	185,491		190,000
8419	Phased Retirement Reserve	40,000	56,485				56,485
8422	COPS Planned Conversion	146,222	190,639	(431,580)			(240,941)
8428	COPS Temporary Salary Savings	902,505	1,223,202				1,223,202
8429	COPS Differential Tuition			293,881			293,881
8682	COPS Advising Ctr			21,000	4,500		25,500
	■ COPS - GENERAL SUB-TOTALS	\$1,465,146	\$1,995,858	\$7,810	\$284,991	\$0	\$2,288,659
E8405	FE-COPS Resident Adjuncts			150,000			150,000
E8407	FE-COPS-Visiting Faculty			115,499			115,499
8407	COPS-Visiting Faculty			44,501			44,501
8420	COPS Instruction Overloads			110,000			110,000
	■ COPS - ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS	\$0	\$0	\$420,000	\$0	\$0	\$420,000
8730	Army ROTC	39,876	59,772		5,000		64,772
8731	Air Force ROTC			10,500	4,000		14,500
8890	Div of Teacher Educ	1,539,674	2,043,693		33,000		2,076,693
8940	Dept Proffsnl & Commnty Leadrshp	753,666	1,004,820	7,600	13,000		1,025,420
8941	COPS Doctoral Program	29,325	47,190		2,000		49,190
8990	Dept of Hlth, Lsure & Exrsce Scnce	866,787	1,167,432		37,500		1,204,932
9040	Dept of Social Work & Aging Studies	498,538	684,454	17,000	20,000		721,454
9090	School of Justice Studies	527,341	717,330		17,700		735,030
9240	Dept of Engineering & Computer Tech	396,796	547,722		13,000		560,722

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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
■ COPS - DEPARTMENTS SUB-TOTALS		\$4,652,003	\$6,272,413	\$35,100	\$145,200	\$0	\$6,452,713
8401	COPS-Graduate Assistantships			15,000			15,000
8402	COPS-Graduate Fellowships				16,209		16,209
8413	COPS-Minority Graduate Asst				5,403		5,403
8414	Educ-Minority Graduate Fell				2,161		2,161
8581	Graduate Assistants-Teacher Ed.			22,960			22,960
8942	Graduate Asst-Ed.D			68,000			68,000
8943	Grad Asst-Prof & Commun. Lead			22,960			22,960
8993	Graduate Asst-HL & ES			32,800			32,800
9042	Graduate Asst-Social Work			9,840			9,840
9092	Graduate Asst-Justice Studies			9,840			9,840
9242	Grad Asst-Engineering & Comp Tech			9,840			9,840
■ COPS - GRADUATE ASSISTSHIPS /FELLOWSHIPS SUB-TOTALS		\$0	\$0	\$191,240	\$23,773	\$0	\$215,013
■■ COLLEGE OF PROFESSIONAL STUDIES TOTALS		<u>\$6,117,149</u>	<u>\$8,268,271</u>	<u>\$654,150</u>	<u>\$453,964</u>	<u>\$0</u>	<u>\$9,376,385</u>
5470	CEDB	504,813	642,504		23,500		666,004
5500	Wetlands Research Lab	12,456	18,093		10,962		29,055
6050	SBDC-State Director's Office	325,094	426,248				426,248
6080	UWF SBDC -SBA Match	165,131	227,327	15,500	10,350		253,177
7490	FL Public Archeology Centers Ntwk	113,664	159,775	33,000	165,447		358,222
7491	FPAN Charter Regional Ctr-Flagler				183,350		183,350
7492	FPAN Charter Regional Ctr-FHS				183,351		183,351
7494	FPAN Charter Regional Ctr-USF				183,349		183,349
7496	FPAN Charter Regional Ctr-FAU				183,414		183,414

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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7497	FPAN Reg Ctr CFRC				183,353		183,353
7498	FPAN The Mound House, SW Region				183,354		183,354
7499	FPAN Northwest Region	75,260	107,453		25,000		132,453
7540	Archaeology Institute	590,327	808,188	9,600	347,532		1,165,320
7571	Feeds	74,338	99,656				99,656
8250	Haas Ctr	157,106	209,889	17,217	12,769		239,875
8252	Haas Ctr-Local Initiatives	64,241	81,722				81,722
■ INSTITUTES & RESEARCH CENTERS SUB-TOTALS		\$2,082,430	\$2,780,855	\$75,317	\$1,695,731	\$0	\$4,551,903
6290	Univ Libraries Admin				6,470		6,470
6291	Univ Libraries Reserve	46,561	64,246	(36,577)			27,669
6292	Library Admin	1,499,713	2,076,218	61,579	52,665		2,190,462
6293	FWB-Library Ctr	85,093	119,025	25,800	5,135		149,960
6294	Library-Regular Books					1,000,300	1,000,300
■ LIBRARY SUB-TOTALS		\$1,631,367	\$2,259,489	\$50,802	\$64,270	\$1,000,300	\$3,374,861
■ ACADEMIC AFFAIRS SUB-TOTALS		<u>\$33,584,692</u>	<u>\$43,722,033</u>	<u>\$2,775,272</u>	<u>\$3,780,225</u>	<u>\$2,661,720</u>	<u>\$52,939,250</u>
E5000	FE-Academic Affairs VP			332,111			332,111
E5660	FE-Records & Registration					136,932	136,932
E5760	FE-Financial Aid					36,932	36,932
E5768	FE-Financial Aid Scholarships				180,000		180,000
E6535	FE-CAS Teaching Assistants			125,000			125,000
E6840	FE-Philosophy/Religious Studies	79,000	105,100				105,100
E6870	FE-Biology			24,000			24,000
E6950	FE-Chemistry	52,000	74,155	34,448			108,603



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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
E6980	FE-Communication Arts					79,466	79,466
E7020	FE-English & Foreign Languages	34,000	46,014				46,014
E7140	FE-Music	75,000	100,383				100,383
E7210	FE-Physics	38,000	50,820			46,041	96,861
E7250	FE-Psychology	45,000	65,852			151,801	217,653
E7390	FE-Dept of Art	43,000	58,012				58,012
E7690	FE-Environmental Studies	25,000	35,388				35,388
E8000	FE-Business Deans Office	60,000	83,646				83,646
E8150	FE-Marketing & Economics			55,440			55,440
E8180	FE-Accounting & Finance					65,083	65,083
E8220	FE-Mgmt & Mis	89,000	117,749				117,749
E8250	FE-Haas Ctr					150,000	150,000
E8890	FE-Div of Teacher Educ			95,001			95,001
E8940	FE-Dept Proffsnl & Commnty Ldrshp	69,000	94,324	24,221			118,545
E8990	FE-Dept of Hlth, Lsure & Exrsce Scn			24,221			24,221
E9040	FE-Dept of Social Work & Aging Stud			33,910			33,910
E9240	FE-Dept of Engineering & Comptr Tch	47,000	68,224		83,697		151,921
■ ACADEMIC AFFAIRS DIVISION ARRA SUB-TOTALS		<u>\$656,000</u>	<u>\$899,667</u>	<u>\$748,352</u>	<u>\$263,697</u>	<u>\$666,255</u>	<u>\$2,577,971</u>
■ ACADEMIC AFFAIRS DIVISION TOTALS		<u>\$34,240,692</u>	<u>\$44,621,700</u>	<u>\$3,523,624</u>	<u>\$4,043,922</u>	<u>\$3,327,975</u>	<u>\$55,517,221</u>

**UNIVERSITY OF WEST FLORIDA**  
**2010-2011 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET**  
**"SCHEDULE C" --- RECURRING & NON-RECURRING**

		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
INDEX		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
	SUMMER TERM						
	SUM TERM-ACADEMIC AFFAIRS						
5881S	Sum-I&R Supplement Reserve	954,507	1,127,164	(30,622)	1,000,000	(56,954)	2,039,588
5889S	Sum-Incentives - Faculty/Colleges				234,072		234,072
	■ SUMMER TERM-PROVOST/ACADEMIC AFFAIRS SUB-TOTALS	\$954,507	\$1,127,164	(\$30,622)	\$1,234,072	(\$56,954)	\$2,273,660
6840S	Sum-Philosophy & Religious Studies	11,392	13,480				13,480
6870S	Sum-Biology	36,671	43,372				43,372
6871S	Sum-Allied Health & Life Science	9,447	11,208				11,208
6950S	Sum-Chemistry	12,981	15,386				15,386
6980S	Sum-Communication Arts	37,421	44,465				44,465
7020S	Sum-English & Foreign Languages	26,598	31,255				31,255
7070S	Sum-History	38,157	45,127				45,127
7110S	Sum-Mathematics & Statistics	47,906	56,723				56,723
7140S	Sum-Music	16,651	19,705				19,705
7180S	Sum-Nursing	10,131	12,009				12,009
7210S	Sum-Physics	22,621	26,746				26,746
7250S	Sum-Psychology	42,281	49,936				49,936
7280S	Sum-Anthropology	17,852	21,200				21,200
7320S	Sum-Department of Government	4,203	4,987				4,987
7350S	Sum-Theatre	2,309	2,734				2,734
7390S	Sum-Department of Art	17,591	20,821				20,821
7540S	Sum-Archaeology Institute	3,306	3,911				3,911
7570S	Sum-Computer Science	56,064	66,339				66,339
7620S	Sum-Electrical & Computer Eng	21,120	24,997				24,997

**UNIVERSITY OF WEST FLORIDA**  
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		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7690S	Sum-Environmental Studies	19,762	23,386				23,386
■ SUM TERM-CAS DEPARTMENTS SUB-TOTALS		\$454,464	\$537,787	\$0	\$0	\$0	\$537,787
8150S	Sum-Marketing & Economics	73,862	86,630				86,630
8180S	Sum-Accounting & Finance	87,204	102,341				102,341
8220S	Sum-Management & MIS	88,332	104,071				104,071
■ SUM TERM-COB DEPARTMENTS SUB-TOTALS		\$249,398	\$293,042	\$0	\$0	\$0	\$293,042
8890S	Sum-Teacher Education	98,297	116,400				116,400
8940S	Sum-Professional & Community Leader	38,156	45,165				45,165
8990S	Sum-Health Leisure & Exercise Sci	60,529	71,640				71,640
9040S	Sum-Social Work & Aging Studies	34,083	40,390				40,390
9090S	Sum-School of Justice Studies	47,637	56,450				56,450
9240S	Sum-Engineering & Computer Tech	31,014	36,830				36,830
■ SUM TERM-COPS DEPARTMENTS SUB-TOTALS		\$309,716	\$366,875	\$0	\$0	\$0	\$366,875
■■ SUM TERM-ACADEMIC AFFAIRS SUB-TOTALS		\$1,968,085	\$2,324,868	(\$30,622)	\$1,234,072	(\$56,954)	\$3,471,364
2150S	Sum-Institutional Marketing				30,000		30,000
■ SUM TERM- MARKETING SUB-TOTALS		\$0	\$0	\$0	\$30,000	\$0	\$30,000
1800S	Sum-ITS General Admin	76,000	108,238	(108,238)			0
2140S	Sum-University Advancement-V.P.	45,000	62,401	(62,401)			0
2460S	Sum-Financial Services	25,000	42,070	(42,070)			0
4302S	Sum-Student Affairs Budget Reserve	50,000	59,149	(59,149)			0
■ SUM - DIVISIONAL SUB-TOTALS		\$196,000	\$271,858	(\$271,858)	\$0	\$0	\$0
9708S	Sum-Net Margin				994,356		994,356

**UNIVERSITY OF WEST FLORIDA**  
**2010-2011 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET**  
**"SCHEDULE C" --- RECURRING & NON-RECURRING**

POSTING ENTRY						
Grand Total To Post 2010-2011 Final Schedule C						
	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
■ SUM TERM-NET MARGIN SUB-TOTALS	\$0	\$0	\$0	\$994,356	\$0	\$994,356
SUMMER TERM TOTALS	<u>\$2,164,085</u>	<u>\$2,596,726</u>	<u>(\$302,480)</u>	<u>\$2,258,428</u>	<u>(\$56,954)</u>	<u>\$4,495,720</u>

**UNIVERSITY OF WEST FLORIDA**  
**2010-2011 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET**  
**"SCHEDULE C" --- RECURRING & NON-RECURRING**

		POSTING ENTRY					
		Grand Total To Post 2010-2011 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	CENTRAL ACCOUNTS						
3010	University Insurance				235,338	659,862	895,200
3611	Utilities Purchased				3,371,040		3,371,040
3612	Utilities Reserve				207,831		207,831
9703	ERP Project				416,001		416,001
9801	Salary Transfer		(38,073,296)				(38,073,296)
9804	IT Strategic Recurring (GA)				212,234		212,234
9816	Benefits-Unallocated Pool				870,305	(891,438)	(21,133)
9821	President's Opportunity Fund				163,549		163,549
9824	Unallocated Budget-N/R				427,797		427,797
9833	IT Strategic Recurring (CS)			20,000	204,064		224,064
9842	Strategic Reserve-University				1,438,209		1,438,209
9851	Unallocated Budget-Recurring			855,540	125,000	(37,052)	943,488
9852	Fall/Spring Gap			(197,086)	(648,904)		(845,990)
9853	Enrollment Growth-Recurring				277,430		277,430
110013	Student Fee Trust Fund		31,653,766				31,653,766
110052	EETF-Educational Enhancement (Lottery)		6,419,530				6,419,530
	CENTRAL ACCOUNTS TOTALS	\$0	\$0	\$678,454	\$7,299,894	(\$268,628)	\$7,709,720
	GRAND TOTAL	\$50,637,763	\$66,897,792	\$4,432,933	\$19,268,257	\$3,201,753	\$93,800,735

**UNIVERSITY OF WEST FLORIDA**  
**2010-2011 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET**  
**"SCHEDULE C" --- RECURRING & NON-RECURRING**

POSTING ENTRY						
Grand Total To Post 2010-2011 Final Schedule C						
	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
Educational Enhancement (Lottery) TF (Recurring)						6,419,530
Student Fee TF (SFTF):						
Fall/Spr	24,550,375					
Differential Tuition (70%-Sum/Fall/Spr)	1,457,870					
Differential Tuition (30%-Sum/Fall/Spr)	624,801					
Summer	4,495,720					
Interest Income	525,000					31,653,766
General Revenue (Recurring)						50,977,997
General Revenue (Non-Recurring)						427,797
Federal Grants Trust Fund (TF) - Education (Stimulus - ARRA)						4,321,645