

2022-2023 Schedule C

Office of University Budgets

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Mission:

The Budget Office is charged with building, implementing and reporting on the generation and expenditure of monetary resources throughout the business cycle. The office supports the University's executive management and its strategic planning process by providing timely and balanced analysis of data, processes, and choices thereby enabling UWF to successfully achieve its goals in a responsible, efficient, and transparent manner. Individually and as a team, the Budget Office strives to fulfill this mission with integrity, with great respect for the stewardship responsibilities entrusted to the office, and always in the context of performance.

Vision:

The staff of the Budget Office holds ourselves to be: a cohesive empowered team; creating and sustaining a supportive and enabling professional environment; delivering value added financial and analytical support; and advancing the mission and vision of the University.

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University of West Florida 2022-2023 Schedule C

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University of West Florida
2022-2023 Education and General Operating Budget
Allocations

	<u>Total Per State</u>	<u>Any Difference</u>	<u>Total Recorded By UWF</u>
General Revenue	\$80,449,915	\$0	\$80,449,915
Educational Enhancement (Lottery)	\$17,781,190	\$0	\$17,781,190
Student Fee Trust	\$53,000,000	\$10,701,225	\$42,298,775
	<hr/> \$151,231,105	<hr/> \$10,701,225	<hr/> \$140,529,880

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>
General Revenue	\$80,449,915	\$0	\$80,449,915
Educational Enhancement (Lottery)	\$17,781,190	\$0	\$17,781,190
Student Fee Trust	\$42,298,775	\$0	\$42,298,775
	<hr/> \$140,529,880	<hr/> \$0	<hr/> \$140,529,880

University of West Florida
2022-2023 Education and General Operating Budget
Totals by Division

	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	40.03	2,953,708	4,129,855		4,072,519		8,202,374
University Advancement Division	47.14	2,590,096	3,803,481	172,349	906,388		4,882,218
Div of Finance & Administration	162.08	6,969,521	10,568,554	14,000	2,316,369		12,898,923
Div of Acad Engag & Stud Affs (DAESA)	62.10	3,624,149	5,126,872	111,136	363,245	122,090	5,723,343
Academic Affairs Division	743.75	53,292,817	73,811,401	6,852,329	7,094,601	5,532,476	93,290,807
Summer Term	162.33	2,527,473	3,088,024	(511,190)	3,045,931	(705,858)	4,916,907
Central Accounts				369,086	9,776,917	469,305	10,615,308
Grand Total	1217.43	\$71,957,764	\$100,528,187	\$7,007,710	\$27,575,970	\$5,418,013	\$140,529,880

University of West Florida
2022-2023 Education and General Operating Budget
Recurring and Non-Recurring by Division-Subgroup

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	Recurring	40.03	2,953,708	4,129,855		4,072,519		8,202,374
President's Office	Non-Recurring							
Total		40.03	\$2,953,708	\$4,129,855		\$4,072,519		\$8,202,374
University Advancement Division	Recurring	47.14	2,590,096	3,803,481	172,349	906,388		4,882,218
University Advancement Division	Non-Recurring							
Total		47.14	\$2,590,096	\$3,803,481	\$172,349	\$906,388		\$4,882,218
Div of Finance & Administration	Recurring	162.08	6,969,521	10,568,554	14,000	2,316,369		12,898,923
Div of Finance & Administration	Non-Recurring							
Total		162.08	\$6,969,521	\$10,568,554	\$14,000	\$2,316,369		\$12,898,923
Div of Academic Engag and Stud Affs	Recurring	62.10	3,624,149	5,126,872	111,136	363,245	122,090	5,723,343
Div of Academic Engag and Stud Affs	Non-Recurring							
Total		62.10	\$3,624,149	\$5,126,872	\$111,136	\$363,245	\$122,090	\$5,723,343
Academic Affairs Division	Recurring	743.75	53,292,817	73,811,401	6,852,329	7,094,601	5,532,476	93,290,807
Academic Affairs Division	Non-Recurring							
Total		743.75	\$53,292,817	\$73,811,401	\$6,852,329	\$7,094,601	\$5,532,476	\$93,290,807
Summer Term	Recurring	162.33	2,527,473	3,088,024	(511,190)	3,045,931	(705,858)	4,916,907
Summer Term	Non-Recurring							
Total		162.33	\$2,527,473	\$3,088,024	(\$511,190)	\$3,045,931	(\$705,858)	\$4,916,907
Central Accounts	Recurring				369,086	9,776,917	469,305	10,615,308
Central Accounts	Non-Recurring							
Total				\$0	\$369,086	\$9,776,917	\$469,305	\$10,615,308

University of West Florida
2022-2023 Education and General Operating Budget
Recurring and Non-Recurring by Division-Subgroup

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
Grand Total	Recurring	1,217.43	71,957,764	100,528,187	7,007,710	27,575,970	5,418,013	140,529,880
Grand Total	Non-Recurring							
Grand Total		1,217.43	\$71,957,764	\$100,528,187	\$7,007,710	\$27,575,970	\$5,418,013	\$140,529,880

University of West Florida
2022-2023 Education and General Operating Budget
Special Category by Division-Subgroup

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
Div of Acad Engag & Stud Affs (DAESA)	4663			(82,000)					(82,000)
Div of Acad Engag & Stud Affs (DAESA)	5032			122,090					122,090
Div of Acad Engag & Stud Affs (DAESA)	5271			37,000					37,000
Div of Acad Engag & Stud Affs (DAESA)	7475			45,000					45,000
Div of Acad Engag & Stud Affs (DAESA)				\$122,090					\$122,090
Academic Affairs Division	1470			687,500					687,500
Academic Affairs Division	1531			26,000					26,000
Academic Affairs Division	1852			(150,000)					(150,000)
Academic Affairs Division	5008			458,233					458,233
Academic Affairs Division	5016			(1,446,003)					(1,446,003)
Academic Affairs Division	5064			(45,000)					(45,000)
Academic Affairs Division	5349			(225,935)					(225,935)
Academic Affairs Division	5600				(44,961)				(44,961)
Academic Affairs Division	5604			(156,000)					(156,000)
Academic Affairs Division	5761					157,766			157,766
Academic Affairs Division	5762			11,200					11,200
Academic Affairs Division	5763					104,449			104,449
Academic Affairs Division	5764					457,734			457,734
Academic Affairs Division	5880			122,168					122,168
Academic Affairs Division	5886			249,917					249,917
Academic Affairs Division	6023				(97,951)				(97,951)
Academic Affairs Division	6045				(423,207)				(423,207)
Academic Affairs Division	6294						1,184,148		1,184,148
Academic Affairs Division	6300						100,000		100,000
Academic Affairs Division	6538			(410,096)					(410,096)
Academic Affairs Division	6633			(326,782)					(326,782)
Academic Affairs Division	6702			(394,851)					(394,851)

University of West Florida
2022-2023 Education and General Operating Budget
Special Category by Division-Subgroup

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
Academic Affairs Division	6707			(246,102)					(246,102)
Academic Affairs Division	7191			(240,601)					(240,601)
Academic Affairs Division	7540			100,000					100,000
Academic Affairs Division	7541			(598,989)					(598,989)
Academic Affairs Division	8027			(288,398)					(288,398)
Academic Affairs Division	8427			(300,622)					(300,622)
Academic Affairs Division	N7199			4,821,970					4,821,970
Academic Affairs Division	T5767			2,446,889					2,446,889
: Academic Affairs Division				\$4,094,498	(\$566,119)	\$719,949	\$1,284,148		\$5,532,476
Summer Term	5881S			(56,954)					(56,954)
Summer Term	9708S		(648,904)						(648,904)
: Summer Term			(\$648,904)	(\$56,954)					(\$705,858)
Central Accounts	3010							469,305	469,305
: Central Accounts								\$469,305	\$469,305
: Special Category Grand Total			(\$648,904)	\$4,159,634	(\$566,119)	\$719,949	\$1,284,148	\$469,305	\$5,418,013

University of West Florida
2022-2023 Education and General Operating Budget
Tuition Differential

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division										
T5020	4	46	TD-Acad Aff Differential Tui				24,028			24,028
T5029	1	11	TD-Academic Aff Lines Reallocation	5.51	299,087	443,956	(42,500)			401,456
			* Reserve	5.51	\$299,087	\$443,956	(\$18,472)			\$425,484
T5767	5	51	TD-Financial Aid-Diff Tuitn						2,446,889	2,446,889
			* Enrollment Affairs						\$2,446,889	\$2,446,889
			** Academic Affairs General	5.51	\$299,087	\$443,956	(\$18,472)		\$2,446,889	\$2,872,373
T6870	1	11	TD-Biology	4.00	311,807	426,621				426,621
T6950	1	11	TD-Chemistry	5.00	326,952	467,296				467,296
T7110	1	11	TD-Mathematics & Statistics	2.00	129,000	180,054				180,054
T7210	1	11	TD-Physics	2.00	139,819	203,366				203,366
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	72,000	95,300				95,300
T7690	1	11	TD-Earth & Environmental Sciences	3.00	189,965	285,387				285,387
			* COSE-Departments	17.00	\$1,169,543	\$1,658,024				\$1,658,024
			** Hal Marcus College of Science & Eng (HMCOSE)	17.00	\$1,169,543	\$1,658,024				\$1,658,024
T7020	1	11	TD-English	1.00	47,175	65,620				65,620
T7070	1	11	TD-History and Philosophy	3.00	181,704	234,120				234,120
T7140	1	11	TD-Music	4.00	334,633	460,442				460,442
T7320	1	11	TD-Dept of Government	2.00	139,168	202,604				202,604
T7350	1	11	TD-Theatre	2.00	114,629	144,882				144,882
T7390	1	11	TD-Dept of Art and Design	4.00	313,160	423,247				423,247
			* CASSH-Departments	16.00	\$1,130,469	\$1,530,915				\$1,530,915
			** College-Arts, Social Science & Human (CASSH)	16.00	\$1,130,469	\$1,530,915				\$1,530,915
T6872	1	11	TD-Medical Laboratory Sciences	3.00	219,236	310,797				310,797
T7250	1	11	TD-Dept of Psychology	1.00	71,565	105,431				105,431
T8990	1	11	TD-Movement Sciences and Health	2.00	115,704	166,062				166,062
			* COH-Departments	6.00	\$406,505	\$582,290				\$582,290

University of West Florida
2022-2023 Education and General Operating Budget
Tuition Differential

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			** Usha Kundu, MD College of Health (UKMDCOH)	6.00	\$406,505	\$582,290				\$582,290
T8150	1	11	TD-Department of Commerce	1.00	73,440	105,815				105,815
T8220	1	11	TD-Business Administration	3.00	275,744	364,337				364,337
			** COB-Departments	4.00	\$349,184	\$470,152				\$470,152
			** College of Business (COB)	4.00	\$349,184	\$470,152				\$470,152
T9060	1	11	TD-Administration and Law	6.00	436,967	634,358				634,358
T9090	1	11	TD-Criminology & Criminal Justice	3.00	198,391	272,060				272,060
			** CEPS-Departments	9.00	\$635,358	\$906,418				\$906,418
			** College of Ed & Prof Studies (CEPS)	9.00	\$635,358	\$906,418				\$906,418
T5241	2	21	TD-Marine Services Center	1.00	41,994	70,076	14,000	52,048		136,124
			** Institutes & Research Centers	1.00	\$41,994	\$70,076	\$14,000	\$52,048		\$136,124
			** Institutes & Research Centers	1.00	\$41,994	\$70,076	\$14,000	\$52,048		\$136,124
: Academic Affairs Division				58.51	\$4,032,140	\$5,661,831	(\$4,472)	\$52,048	\$2,446,889	\$8,156,296
: Grand Total Tuition Differential				58.51	\$4,032,140	\$5,661,831	(\$4,472)	\$52,048	\$2,446,889	\$8,156,296

University of West Florida
2022-2023 Education and General Operating Budget
President's Office

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office										
1000	6	61	University President	5.02	475,627	649,859		24,788		674,647
1002	6	61	University Memberships					39,500		39,500
1005	6	61	President Budget Reserve					21,898		21,898
1013	6	61	President's Divisional Reserve					(137,870)		(137,870)
1014	6	61	President's Division Operating					(42,807)		(42,807)
1018	6	61	Presidential Travel					15,000		15,000
1456	6	61	Staff Senate					300		300
			* University President	5.02	\$475,627	\$649,859		(\$79,191)		\$570,668
1001	6	61	Governmental Relations	1.00	75,000	98,888		10,000		108,888
			* Governmental Affairs	1.00	\$75,000	\$98,888		\$10,000		\$108,888
1250	6	61	Internal Auditing	3.79	305,352	417,762		7,628		425,390
			* Internal Auditing & Mgmt Consulting	3.79	\$305,352	\$417,762		\$7,628		\$425,390
1270	6	61	UWF Compliance Program	1.00	63,960	94,720		5,399		100,119
			* UWF Compliance Program	1.00	\$63,960	\$94,720		\$5,399		\$100,119
1350	6	61	Board of Trustees	1.00	57,024	88,046		16,500		104,546
			* Board of Trustees	1.00	\$57,024	\$88,046		\$16,500		\$104,546
1400	6	61	General Counsel	5.00	492,600	710,902		2,956		713,858
			* Legal Affairs	5.00	\$492,600	\$710,902		\$2,956		\$713,858
1450	6	61	Human Resources	10.90	648,283	911,235		49,510		960,745
1451	6	61	Employee Vacancy Ads					2,413		2,413
1452	6	61	Staff Development/Training					35,133		35,133
1455	6	61	Service Awards Program					11,429		11,429
1457	6	61	AFSCME - OSU Training					2,319		2,319
			* Human Resources	10.90	\$648,283	\$911,235		\$100,804		\$1,012,039
4410	5	51	Intercollegiate Athletics	8.98	502,504	713,570		1,433		715,003
4411	5	51	Athletics - Administrative Support	1.00	49,842	69,191				69,191
4412	5	51	Athletic Scholarships					7,500		7,500

University of West Florida
2022-2023 Education and General Operating Budget
President's Office

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* Intercollegiate Athletics	9.98	\$552,346	\$782,761		\$8,933		\$791,694
6050	2	21	SBDC-State Director's Office	1.14	191,149	244,319				244,319
6051	2	21	PTAC Match	1.20	92,367	131,363				131,363
6055	2	21	SBDC-State Funding					3,999,490		3,999,490
			* SBDC-State Directors Office	2.34	\$283,516	\$375,682		\$3,999,490		\$4,375,172
			** President's Office	40.03	\$2,953,708	\$4,129,855		\$4,072,519		\$8,202,374
: President's Office Grand Total				40.03	\$2,953,708	\$4,129,855		\$4,072,519		\$8,202,374

University of West Florida
2022-2023 Education and General Operating Budget
University Advancement Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
University Advancement Division										
2140	6	61	University Advancement-V.P.	16.30	892,727	1,309,063				1,309,063
2154	3	32	Community Engagement-Advancement	0.29	58,905	87,275				87,275
			* University Advancement-V.P.	16.59	\$951,632	\$1,396,338				\$1,396,338
1300	2	21	UWF Historic Trust	13.82	656,758	989,023	132,349	68,691		1,190,063
1301	2	21	UWF Historic Trust PO & M					93,651		93,651
			* UWF Historic Trust	13.82	\$656,758	\$989,023	\$132,349	\$162,342		\$1,283,714
1583	6	61	UMC - Mkting & Advert.	10.21	543,867	771,541		(11,554)		759,987
2150	6	61	Institutional Marketing				40,000	220,000		260,000
5031	6	61	Integrated Strategic Marketing					535,600		535,600
			* University Marketing & Communications (UMC)	10.21	\$543,867	\$771,541	\$40,000	\$744,046		\$1,555,587
1640	3	34	WUWF - Mgmt & General	2.00	142,085	208,034				208,034
1642	3	34	WUWF - Fund Raising & Devel	1.12	77,027	112,648				112,648
1643	3	34	WUWF - Programming & Production	3.15	186,486	283,199				283,199
1700	3	34	WUWF-TV Mgmt & General	0.25	32,241	42,698				42,698
			* WUWF Public Media	6.52	\$437,839	\$646,579				\$646,579
			** University Advancement	47.14	\$2,590,096	\$3,803,481	\$172,349	\$906,388		\$4,882,218
: University Advancement Division Grand Total				47.14	\$2,590,096	\$3,803,481	\$172,349	\$906,388		\$4,882,218

University of West Florida
2022-2023 Education and General Operating Budget
Div of Finance & Administration

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Div of Finance & Administration										
2350	6	61	Office of Fin & Administration	2.87	369,685	471,821		85,582		557,403
2351	6	61	Fin & Adm Achievement Awards					18,541		18,541
2359	6	61	Fin & Adm Division Operating	2.04	129,245	184,551		185,124		369,675
			* Finance & Administration	4.91	\$498,930	\$656,372		\$289,247		\$945,619
2460	6	61	Controller's Office	17.31	1,108,333	1,555,087		61,467		1,616,554
			* Controller's Office	17.31	\$1,108,333	\$1,555,087		\$61,467		\$1,616,554
2520	6	61	Procurement and Contracts	6.00	325,995	456,414		14,695		471,109
			* Procurement and Contracts	6.00	\$325,995	\$456,414		\$14,695		\$471,109
2620	6	61	Business Services	0.80	68,000	97,195				97,195
2655	6	61	Nautilus Card Program					37,030		37,030
2680	6	61	Postal Services	4.30	153,328	233,465				233,465
			* Business & Auxiliary Services	5.10	\$221,328	\$330,660		\$37,030		\$367,690
2960	6	61	University Police	21.81	1,004,279	1,658,413		67,500		1,725,913
2961	6	61	Communications	4.00	110,873	161,755		9,800		171,555
2962	6	61	Digital Radio System					39,000		39,000
			* University Police	25.81	\$1,115,152	\$1,820,168		\$116,300		\$1,936,468
3060	6	61	Environmental Health & Safety	4.00	218,599	301,653		40,000		341,653
			* Environmental Health & Safety	4.00	\$218,599	\$301,653		\$40,000		\$341,653
			** Finance & Administration-General	63.13	\$3,488,337	\$5,120,354		\$558,739		\$5,679,093
3260	7	01	Facilities Management	3.00	257,065	340,050		14,000		354,050
3263	7	01	Facilities Management Reserve					21,701		21,701
3272	7	01	Facilities Job Enrichment Program					18,771		18,771
			* Office of Facilities Management	3.00	\$257,065	\$340,050		\$54,472		\$394,522
3410	7	01	Fac Plan/Maint/Construction	1.00	42,578	65,448		15,000		80,448
3500	7	01	Buildings & Grounds Svs Mgmt	6.00	257,109	400,066		34,928		434,994
3510	7	05	Grounds Services	2.00	51,125	84,885	14,000	659,613		758,498

University of West Florida
2022-2023 Education and General Operating Budget
Div of Finance & Administration

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
3560	7	05	Building Services	46.00	1,170,280	1,912,972		203,000		2,115,972
3710	7	03	Facility Maintenance	13.00	504,716	813,695		411,000		1,224,695
3870	7	03	Campus Furnishings					10,000		10,000
3950	7	01	Facilities Planning & Construction	7.00	466,320	671,236		23,000		694,236
			* Fac Plan/Maint/Construction	75.00	\$2,492,128	\$3,948,302	\$14,000	\$1,356,541		\$5,318,843
3430	7	01	Environmental Sustainability					12,000		12,000
3610	7	02	Utility Operations	20.95	731,991	1,159,848		334,617		1,494,465
			* Utilities & Environmental Sustain	20.95	\$731,991	\$1,159,848		\$346,617		\$1,506,465
			** Facilities Management	98.95	\$3,481,184	\$5,448,200	\$14,000	\$1,757,630		\$7,219,830
			: Div of Finance & Administration Grand Total	162.08	\$6,969,521	\$10,568,554	\$14,000	\$2,316,369		\$12,898,923

University of West Florida
2022-2023 Education and General Operating Budget
Div of Acad Engag & Stud Affs (DAESA)

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Div of Acad Engag & Stud Affs (DAESA)										
4300	5	51	Assoc VP Stud Affrs/Dean of Student	1.00	125,000	158,668		2,000		160,668
			* Assoc VP - Stud Affrs/Dean of Students	1.00	\$125,000	\$158,668		\$2,000		\$160,668
4612	5	51	Dean of Students-Student Services	6.00	302,399	447,792	18,700	11,050		477,542
			* Student Services/Dean of Students	6.00	\$302,399	\$447,792	\$18,700	\$11,050		\$477,542
4660	5	51	Univ Commons & Events Svcs	1.00	40,000	57,041		12,750		69,791
			* Dean of Students - Opertating Centers	1.00	\$40,000	\$57,041		\$12,750		\$69,791
4710	5	51	Counseling Ctr & Health Education	2.89	258,099	358,670		30,000		388,670
			* Counseling, Health & Wellness	2.89	\$258,099	\$358,670		\$30,000		\$388,670
4614	5	51	Student Involvement					8,895		8,895
5033	5	51	Students Retention Initiatives					4,500		4,500
5309	5	51	Transfer & Off-Campus Resources	1.00	65,100	87,047		4,000		91,047
			* Student Involvement	1.00	\$65,100	\$87,047		\$17,395		\$104,442
			** Assoc VP-Stud Affs/Dean of Students	11.89	\$790,598	\$1,109,218	\$18,700	\$73,195		\$1,201,113
1370	6	61	Title IX Programs	2.00	103,000	146,906		800		147,706
5270	4	46	Office of Equity & Inclusion	1.00	40,000	56,029		800		56,829
5570	5	51	Equal Opportunity Programs	1.00	65,000	86,932		800		87,732
			* Equity & Inclusion	4.00	\$208,000	\$289,867		\$2,400		\$292,267
5100	4	46	Assoc VP-Equity & Inclusion	2.00	178,469	249,716		27,600		277,316
			* Assoc VP - Equity & Inclusion/DCDO	2.00	\$178,469	\$249,716		\$27,600		\$277,316
4311	5	51	Retention Program					2,550		2,550
7464	5	51	Minority Retention	1.46	76,579	102,112		4,500		106,612
7467	5	51	Retention Programs Supplemental					680		680
			* Minority Retention Initiatives	1.46	\$76,579	\$102,112		\$7,730		\$109,842
			** Assoc VP-Equity & Inclusion/DCDO	7.46	\$463,048	\$641,695		\$37,730		\$679,425
4760	5	51	Career Development	6.56	333,580	468,932		25,705		494,637
5032	4	46	Quality Enhancement Plan						122,090	122,090

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Div of Acad Engag & Stud Affs (DAESA)

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
5038	6	61	Strategic Planning & Assessment	1.00	104,000	144,210		4,800		149,010
5080	6	61	Technology	2.00	97,187	125,469	30,000	4,420		159,889
5102	5	51	Office of Design & Communications	1.53	77,100	112,479	2,875	4,775		120,129
			* Strategic Initiatives & Assessment	11.09	\$611,867	\$851,090	\$32,875	\$39,700	\$122,090	\$1,045,755
5271	5	51	LAC Scholarships					23,000	37,000	60,000
5280	4	46	International Affairs	4.00	222,029	320,779		31,600		352,379
			* International Affairs	4.00	\$222,029	\$320,779		\$54,600	\$37,000	\$412,379
4663	4	46	DAESA-Deficit Receivables						(82,000)	(82,000)
5022	4	46	Academic Engagement Reserve	4.01	99,762	177,445				177,445
5036	4	46	Div Acad Engage Term Pay Reserve				3,136	8,007		11,143
7471	4	46	Academic Engagement VP Office	4.00	385,400	523,693		10,000		533,693
			* VP - Div Acad Engag & Stud Affrs Admin (DAESA)	8.01	\$485,162	\$701,138	\$3,136	\$18,007	(\$82,000)	\$640,281
7462	1	11	Kugelman Honors Program	3.75	281,531	390,319		34,800		425,119
7475	1	11	Kugelman Honors Instructional				8,500	17,510	45,000	71,010
			* Kugelman Honors Programs	3.75	\$281,531	\$390,319	\$8,500	\$52,310	\$45,000	\$496,129
4511	5	51	Testing Services				4,675	2,550		7,225
4512	5	51	Disabled Aid Assistance				30,500	49,411		79,911
4515	5	51	SAR / DAA Operational Support	1.90	75,380	98,513	12,750	5,194		116,457
4610	5	51	Student Accessibility Resources	2.00	93,500	131,712		4,208		135,920
7459	5	51	Center for Academic Success	2.00	154,029	216,063		12,340		228,403
7461	4	40	First Year Advising	9.00	395,870	585,341		7,500		592,841
7463	2	21	Tutoring & Learning Resources	1.00	51,135	81,004		6,500		87,504
			* Center of Academic Success	15.90	\$769,914	\$1,112,633	\$47,925	\$87,703		\$1,248,261
			** VP-Div of Acad Engag & Stud Affs (DAESA)	42.75	\$2,370,503	\$3,375,959	\$92,436	\$252,320	\$122,090	\$3,842,805
			Div of Acad Engag & Stud Affs (DAESA) Grand Total	62.10	\$3,624,149	\$5,126,872	\$111,136	\$363,245	\$122,090	\$5,723,343

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Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division										
1530	6	61	Institutional Research	5.00	386,268	517,557		46,950		564,507
			* Institutional Research	5.00	\$386,268	\$517,557		\$46,950		\$564,507
			** Academic Affairs Institutional Research	5.00	\$386,268	\$517,557		\$46,950		\$564,507
5347	2	21	Distance Learning Development				48,823			48,823
5385	2	21	Stay the Course Program	1.00	65,000	97,583				97,583
			* Center for Teaching, Learning & Technology	1.00	\$65,000	\$97,583	\$48,823			\$146,406
			** Center for Teaching, Learning & Technology	1.00	\$65,000	\$97,583	\$48,823			\$146,406
1470	2	21	Office of Eco Dev & Engage (OEDE)						687,500	687,500
5064	2	21	Undergraduate Research and Travel					395,051	(45,000)	350,051
8250	2	21	Haas Ctr	1.00	86,031	120,550		54,056		174,606
			* Office Eco Dev & Engage (OEDE)	1.00	\$86,031	\$120,550		\$449,107	\$642,500	\$1,212,157
7470	2	22	Off.of Undergraduate Res. (OUR)	0.89	82,704	106,324		45,000		151,324
			* Office of Undergraduate Research (OUR)	0.89	\$82,704	\$106,324		\$45,000		\$151,324
			** Ofc Ec Dev & Eng (OEDE) & Ofc Ugrad Res (OUR)	1.89	\$168,735	\$226,874		\$494,107	\$642,500	\$1,363,481
8436	2	21	Military Veterans Resource Center	6.51	317,207	444,739		36,360		481,099
			* Military Veterans Resource Center	6.51	\$317,207	\$444,739		\$36,360		\$481,099
			** Military Veterans Resource Center	6.51	\$317,207	\$444,739		\$36,360		\$481,099
1531	4	46	Accreditation						26,000	26,000
1550	4	46	Institutional Effectiveness	3.00	191,479	274,053	15,522	2,585		292,160
5023	4	46	SACS					7,000		7,000
			* Institutional Effectiveness	3.00	\$191,479	\$274,053	\$15,522	\$9,585	\$26,000	\$325,160
			** Academic Affairs Institutional Effectiveness	3.00	\$191,479	\$274,053	\$15,522	\$9,585	\$26,000	\$325,160
1800	4	44	ITS General Admin	36.89	2,874,051	3,903,859		14,440		3,918,299
1801	6	61	Computer Equipment Repair					2,398		2,398
1807	6	61	ITS Telecommunication Services					19,200		19,200
1808	6	61	University Information Systems					10,000		10,000

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
1810	6	61	Networking & Telecommunications					6,000		6,000
1812	6	61	Infrastructure Services					10,000		10,000
1814	6	61	User Support Services				42,000	12,000		54,000
1821	6	61	NWRDC Services					10,000		10,000
1822	4	46	Instructional Technology					13,000		13,000
1823	4	46	Technology Outreach					48,230		48,230
1825	4	44	ITS Infrastructure - Special Alloc					227,331		227,331
1847	4	44	ITS-Banner Student	1.72	136,596	191,832				191,832
1848	6	61	Systems Integration					10,000		10,000
1852	4	46	ITS Budget Reduction	1.55	112,974	157,604			(150,000)	7,604
			* Information Technology Services	40.16	\$3,123,621	\$4,253,295	\$42,000	\$382,599	(\$150,000)	\$4,527,894
			** Academic Affairs ITS	40.16	\$3,123,621	\$4,253,295	\$42,000	\$382,599	(\$150,000)	\$4,527,894
5000	4	46	Academic Affairs VP	7.76	776,535	1,013,529	14,000	25,000		1,052,529
5001	4	46	Faculty Interviewing					30,000		30,000
5002	4	46	Faculty Senate	0.86	37,282	52,513	3,000	5,000		60,513
5005	4	46	Academic Convocations					3,000		3,000
5006	4	46	College Commencement					75,090		75,090
5007	1	11	Teaching/Librarian Awards				4,306	13,000		17,306
5211	4	46	Program Reviews					15,000		15,000
5342	4	46	Institutional Effect/Student Assess	0.49	8,747	17,524		10,000		27,524
5343	4	46	Collective Bargaining Admin					3,000		3,000
			* Provost	9.11	\$822,564	\$1,083,566	\$21,306	\$179,090		\$1,283,962
5008	4	46	Academic Affairs Reallocations	5.00	215,979	330,934	703,710		458,233	1,492,877
5016	4	46	Acad Aff Budget Reductions-second p	5.00	537,994	712,650	33,447	90,100	(1,446,003)	(609,806)
5017	4	46	Acad Aff Termination Pay Reserve					226,707		226,707
5025	2	22	Acad Aff - Faculty Start Up				304,155			304,155
5029	1	11	Academic Affairs Lines Reallocation	36.65	2,715,679	3,776,012				3,776,012
5340	4	46	Faculty Development					42,500		42,500
5349	4	46	Acad Aff Budget Reductions-first ph	2.00	192,621	259,382	(33,447)	(304,773)	(225,935)	(304,773)

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
5880	4	46	Academic Affairs Working Reserve				20,860	100,000	122,168	243,028
5885	4	46	TIP Reserve	0.14	5,000	8,015				8,015
5886	4	46	Planned Conversion Of Sal To OPS	9.00	562,631	803,561	45,452	101,267	249,917	1,200,197
5890	4	46	Acad Aff Perf. Enhancements Funds					2,287,229		2,287,229
5894	2	21	World Class Scholars	9.00	677,089	940,406				940,406
5895	2	21	Professional Degree Excellence Prog	2.00	83,955	129,461				129,461
T5020	4	46	TD-Acad Aff Differential Tui				24,028			24,028
T5029	1	11	TD-Academic Aff Lines Reallocation	5.51	299,087	443,956	(42,500)			401,456
			* Reserve	74.30	\$5,290,035	\$7,404,377	\$1,055,705	\$2,543,030	(\$841,620)	\$10,161,492
5039	4	46	Technology Management and Support	10.38	546,847	797,419		32,118		829,537
			* Technology Management & Support (TMS)	10.38	\$546,847	\$797,419		\$32,118		\$829,537
5040	4	46	Business Process Management	3.00	190,000	262,178				262,178
			* Business Process Management	3.00	\$190,000	\$262,178				\$262,178
5600	5	51	Enrollment Affairs	2.00	192,000	266,002	5,062	12,065	(44,961)	238,168
5604	5	51	Enrollment Affairs Budg Reduc	2.00	77,507	121,751	34,249		(156,000)	
5609	5	51	Enrollment - Banner Support	2.00	76,000	100,138		3,500		103,638
5612	5	51	Argo Central	2.00	80,648	130,832		13,000		143,832
5650	5	51	Visitor Center					6,375		6,375
5690	5	51	Office of Undergraduate Admissions	24.00	1,142,608	1,630,592	11,050	157,250		1,798,892
5692	6	61	Recruitment Marketing Campaign					376,371		376,371
5760	5	51	Financial Aid	9.53	453,114	641,411		27,980		669,391
5761	5	51	Financial Aid-Special Allocation						157,766	157,766
5762	5	51	Community College Transfer Sch.						11,200	11,200
5763	5	51	Scholarships-Special						104,449	104,449
5764	5	51	Financial Aid-Tuition Increase						457,734	457,734
T5767	5	51	TD-Financial Aid-Diff Tuitn						2,446,889	2,446,889
			* Enrollment Affairs	41.53	\$2,021,877	\$2,890,726	\$50,361	\$596,541	\$2,977,077	\$6,514,705
5660	5	51	Office of the Registrar	9.00	429,213	654,702		45,000		699,702

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* Office of Registrar	9.00	\$429,213	\$654,702		\$45,000		\$699,702
6010	4	46	Graduate School	7.70	487,880	661,940		52,955		714,895
6014	1	11	Research & Teaching Assistantships				191,221			191,221
			* Office of Graduate Studies	7.70	\$487,880	\$661,940	\$191,221	\$52,955		\$906,116
6023	2	21	Center for Cybersecurity	5.75	693,457	908,042			(97,951)	810,091
6045	2	21	Cybersecurity Legislative Earmark	4.00	260,310	372,773		81,000	(423,207)	30,566
6046	2	21	Center for Cybersecurity Admin	3.50	188,480	277,057		44,000		321,057
			* Center for Cybersecurity	13.25	\$1,142,247	\$1,557,872		\$125,000	(\$521,158)	\$1,161,714
6180	4	46	Emerald Coast Ctr Admin	8.75	454,598	707,276	54,800	50,000		812,076
6181	4	46	Emerald Coast Operating Expenses				77,140			77,140
			* Emerald Coast-Admin	8.75	\$454,598	\$707,276	\$131,940	\$50,000		\$889,216
			** Academic Affairs General	177.02	\$11,385,261	\$16,020,056	\$1,450,533	\$3,623,734	\$1,614,299	\$22,708,622
6500	4	46	COSE Dean's Office	6.33	594,302	793,022	5,000	30,000		828,022
6515	4	46	COSE Repairs & Maint					50,000		50,000
6516	4	46	COSE Enhancement Funds				10,000	10,000		20,000
6522	1	11	COSE Accreditation					5,000		5,000
6525	4	46	COSE Reserve					15,000		15,000
6528	4	46	Scientific Stores				25,000	20,000		45,000
6538	1	11	COSE - Budget Reduction SFTF	3.00	218,881	305,321			(410,096)	(104,775)
6539	1	11	COSE Temporary Salary Savings					(179,998)		(179,998)
6557	4	46	Office of Academic Success OASIS	1.00	50,000	79,648		5,000		84,648
7605	4	46	Mechanical Engineering Lease					24,300		24,300
7752	4	46	ISR-Lease					35,936		35,936
7754	4	46	ISR Office Lease					35,775		35,775
			* COSE-General	10.33	\$863,183	\$1,177,991	\$40,000	\$51,013	(\$410,096)	\$858,908
6504	1	11	COSE Resident Adjuncts				600,000			600,000
6530	1	11	COSE-Overloads				120,000			120,000
6547	1	11	COSE Overloads-Other				60,000			60,000

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* COSE-Adjuncts/Visiting/Overloads				\$780,000			\$780,000
6870	1	11	Biology	15.00	989,020	1,348,069	5,800	26,000		1,379,869
6950	1	11	Chemistry	9.00	564,479	817,043		18,000		835,043
7110	1	11	Mathematics & Statistics	18.00	1,337,360	1,871,779		19,440		1,891,219
7210	1	11	Physics	3.00	246,105	338,615		10,400		349,015
7570	1	11	Computer Science	14.00	1,112,646	1,473,488		19,600		1,493,088
7581	1	11	Information Technology	3.00	268,707	369,232		6,400		375,632
7600	1	11	Mechanical Engineering	10.90	804,128	1,127,163	5,200	21,525		1,153,888
7620	1	11	Depart of Electrical & Comp Eng	11.00	883,625	1,193,863		19,440		1,213,303
7690	1	11	Earth & Environmental Sciences	6.00	431,841	616,571		16,000		632,571
7750	1	11	Intelligent Systems and Robotics	3.00	356,530	463,815		16,000		479,815
T6870	1	11	TD-Biology	4.00	311,807	426,621				426,621
T6950	1	11	TD-Chemistry	5.00	326,952	467,296				467,296
T7110	1	11	TD-Mathematics & Statistics	2.00	129,000	180,054				180,054
T7210	1	11	TD-Physics	2.00	139,819	203,366				203,366
T7620	1	11	TD-Dept of Electrical & Comp Eng	1.00	72,000	95,300				95,300
T7690	1	11	TD-Earth & Environmental Sciences	3.00	189,965	285,387				285,387
			* COSE-Departments	109.90	\$8,163,984	\$11,277,662	\$11,000	\$172,805		\$11,461,467
6877	1	11	Biology Student Academic Support				276,000			276,000
6954	1	11	Chemistry Student Academic Support				26,000			26,000
7113	1	11	Math Student Academic Support				159,000			159,000
7213	1	11	Physics Student Academic Support				13,000			13,000
7574	1	11	Comp Sci Student Academic Support				57,000			57,000
7586	1	11	IT Student Academic Support				4,000			4,000
7604	1	11	Mechanical Eng Student Acad Support				24,000			24,000
7624	1	11	ECE Student Academic Support				45,000			45,000
7692	1	11	Earth & Env Sci Student Acad Supp				87,000			87,000
			* COSE-Assistantships/Fellowships				\$691,000			\$691,000
			** Hal Marcus College of Science & Eng (HMCOSE)	120.23	\$9,027,167	\$12,455,653	\$1,522,000	\$223,818	(\$410,096)	\$13,791,375

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6549	1	11	SFPCA-Fine, Performing & Comm Arts	0.70	25,490	40,675				40,675
6610	4	46	CASSH Dean's Office	5.00	357,988	504,145	38,000	25,000		567,145
6615	4	46	CASSH Enhancements Funds				51,745			51,745
6616	4	46	CASSH Reserve				125,000	12,000		137,000
6617	1	11	CASSH Temporary Salary Savings	1.00	21,850	40,666		(928,715)		(888,049)
6621	1	11	CASSH Summer Supplements				95,000			95,000
6622	1	11	CASSH Admin Overloads				45,000			45,000
6623	1	11	CASSH Scholarships					25,000		25,000
6633	1	11	CASSH - Budget Reduction SFTF	3.00	282,424	381,291			(326,782)	54,509
6981	1	11	Dept. of Communication-Special					14,000		14,000
7021	1	11	Writing Improvement Lab				145,451	4,500		149,951
7024	1	11	Panhandler					5,000		5,000
7028	1	11	Composition					5,000		5,000
7352	1	11	Theatre Production					15,000		15,000
7391	3	32	Art and Design Studio				4,800	4,000		8,800
7393	1	11	Discipline Based Art Educ					6,000		6,000
			* CASSH-General	9.70	\$687,752	\$966,777	\$504,996	(\$813,215)	(\$326,782)	\$331,776
6612	1	11	CASSH Resident Adjuncts				696,000	150,000		846,000
6614	1	11	CASSH Visiting Faculty-OPS				214,825			214,825
6618	1	11	CASSH Extra State Comp. Instruction				10,000			10,000
			* CASSH-Adjuncts/Visiting/Overloads				\$920,825	\$150,000		\$1,070,825
6980	1	11	Dept. of Communication	12.00	796,398	1,121,836		21,000		1,142,836
6983	1	11	Dept. of Communication Forensics					19,802		19,802
7020	1	11	Dept of English	17.00	1,192,453	1,692,717		25,500		1,718,217
7070	1	11	Dept of History and Philosophy	9.00	626,399	850,356		19,500		869,856
7140	1	11	Music	3.84	233,627	325,585		13,500		339,085
7280	1	11	Anthropology	8.00	602,398	843,828	32,452	13,500		889,780
7320	1	11	Dept of Government	7.00	430,862	645,864		15,000		660,864
7350	1	11	Theatre	3.00	234,180	325,011	31,774	12,000		368,785

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7390	1	11	Dept of Art and Design	7.00	451,899	651,059		18,000		669,059
7394	1	11	Art and Design Supplies					13,660		13,660
T7020	1	11	TD-English	1.00	47,175	65,620				65,620
T7070	1	11	TD-History and Philosophy	3.00	181,704	234,120				234,120
T7140	1	11	TD-Music	4.00	334,633	460,442				460,442
T7320	1	11	TD-Dept of Government	2.00	139,168	202,604				202,604
T7350	1	11	TD-Theatre	2.00	114,629	144,882				144,882
T7390	1	11	TD-Dept of Art and Design	4.00	313,160	423,247				423,247
			* CASSH-Departments	82.84	\$5,698,685	\$7,987,171	\$64,226	\$171,462		\$8,222,859
6982	1	11	Commun. Student Academic Support				62,400			62,400
7027	1	11	English Student Academic Support				79,040			79,040
7071	1	11	History & Philo Student Acad Support				58,240			58,240
7141	1	11	Music Student Academic Support				15,000			15,000
7281	1	11	Anthro Student Academic Support				70,720			70,720
7321	1	11	Government Student Academic Support				41,600			41,600
7351	1	11	Theatre Student Academic Support				21,120			21,120
7392	1	11	Art and Design Stu Academic Success				26,288			26,288
			* CASSH-Assistantships/Fellowships				\$374,408			\$374,408
			** College-Arts, Social Science & Human (CASSH)	92.54	\$6,386,437	\$8,953,948	\$1,864,455	(\$491,753)	(\$326,782)	\$9,999,868
6670	4	46	COH Dean's Office	5.00	429,892	575,218		15,000		590,218
6682	1	11	COH Temporary Salary Savings	0.01	45,833	54,799				54,799
6701	4	46	COH Advising Support	9.00	380,879	561,857		7,500		569,357
6702	2	21	COH DNP-Veto	2.00	91,371	138,327			(394,851)	(256,524)
6707	1	11	COH - Budget Reduction SFTF	4.00	175,663	268,190			(246,102)	22,088
6873	1	11	MLS Student Liability Insurance					400		400
6876	1	11	MLS Accreditation and License Fees					2,692		2,692
6899	1	11	Public Health Accreditation					4,300		4,300
7182	1	11	Nursing Accreditation					3,350		3,350
N7199	1	11	Nursing Pipeline Investment						4,821,970	4,821,970

University of West Florida
2022-2023 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* COH-General	20.01	\$1,123,638	\$1,598,391		\$33,242	\$4,181,017	\$5,812,650
6800	1	11	Health Sciences and Administration	8.00	543,447	748,675		7,000		755,675
6871	1	11	Public Health	7.00	550,182	730,630	33,900	7,000		771,530
6872	1	11	Medical Laboratory Sciences (MLS)	1.00	32,499	48,073	20,200	5,500		73,773
6892	3	32	Physicians Assistance Program	1.00	41,890	64,625				64,625
6894	2	21	PA Program-FSU					500,000		500,000
7180	1	11	Nursing	17.75	1,535,790	2,070,628	59,900	93,000		2,223,528
7191	4	46	Nursing Summer Reserve						(240,601)	(240,601)
7250	1	11	Dept of Psychology	13.00	1,123,702	1,519,561		14,000		1,533,561
8990	1	11	Movement Sciences and Health	10.00	743,274	1,019,244		32,000		1,051,244
9002	1	11	Masters-Athletic Training					2,500		2,500
T6872	1	11	TD-Medical Laboratory Sciences	3.00	219,236	310,797				310,797
T7250	1	11	TD-Dept of Psychology	1.00	71,565	105,431				105,431
T8990	1	11	TD-Movement Sciences and Health	2.00	115,704	166,062				166,062
			* COH-Departments	63.75	\$4,977,289	\$6,783,726	\$114,000	\$661,000	(\$240,601)	\$7,318,125
6674	1	11	COH Resident Adjuncts				298,824			298,824
6681	1	11	COH Overloads				26,000			26,000
6687	1	11	COH Overloads-Other				30,300			30,300
			* COH-Adjuncts/Visiting/Overload				\$355,124			\$355,124
6671	1	11	COH Graduate Assistantships				13,940			13,940
6803	1	11	HSA Student Academic Support				13,940			13,940
6900	1	11	Public Health Student Academic Supp				13,940			13,940
6901	1	11	MLS Student Academic Support				6,970			6,970
7185	1	11	Nursing Student Academic Support				13,940			13,940
7253	1	11	Psychology Student Academic Support				24,395			24,395
8993	1	11	Grad Asst-Movement Sciences and Hea				27,880			27,880
			* COH-Graduate Assistantships/Fellowships				\$115,005			\$115,005
			** Usha Kundu, MD College of Health (UKMDCOH)	83.76	\$6,100,927	\$8,382,117	\$584,129	\$694,242	\$3,940,416	\$13,600,904

University of West Florida
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Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
8000	4	46	Business Deans Office	6.75	648,260	881,907		20,000		901,907
8001	1	11	MBA Coordination	1.62	140,412	196,445	9,667	8,000		214,112
8002	4	46	AACSB Accreditation					13,000		13,000
8009	4	46	Business Reserve					10,000		10,000
8010	1	11	Business Planned Conversion	2.01	221,662	294,102				294,102
8019	1	11	COB Advising	5.00	230,754	326,000		12,000		338,000
8020	1	11	Executive Mentor & Career Prep Prog	2.00	148,550	200,195		12,196		212,391
8027	1	11	COB - Budget Reduction SFTF	4.00	187,292	282,092			(288,398)	(6,306)
			* COB-General	21.38	\$1,576,930	\$2,180,741	\$9,667	\$75,196	(\$288,398)	\$1,977,206
8150	1	11	Department of Commerce	14.87	1,863,716	2,413,307		31,203		2,444,510
8180	1	11	Accounting & Finance	13.00	1,816,119	2,360,648		28,973		2,389,621
8220	1	11	Dept. of Business Administration	12.00	1,436,587	1,861,951		28,974		1,890,925
T8150	1	11	TD-Department of Commerce	1.00	73,440	105,815				105,815
T8220	1	11	TD-Business Administration	3.00	275,744	364,337				364,337
			* COB-Departments	43.87	\$5,465,606	\$7,106,058		\$89,150		\$7,195,208
8024	1	11	COB Graduate Assistants				122,000			122,000
			* COB-Graduate Assistantships/Fellowships				\$122,000			\$122,000
8003	1	11	Bus-Resident Adjuncts				150,000			150,000
8004	1	11	Bus-Off-Campus Adjunct					3,000		3,000
8013	1	11	BUS - Overloads				110,000			110,000
			* COB-Adjuncts/Visiting/Overload				\$260,000	\$3,000		\$263,000
			** College of Business (COB)	65.25	\$7,042,536	\$9,286,799	\$391,667	\$167,346	(\$288,398)	\$9,557,414
8400	4	46	CEPS-Dean	9.65	777,372	1,061,867	47,664	216,314		1,325,845
8427	1	11	CEPS - Budget Reduction SFTF	3.50	207,105	298,512			(300,622)	(2,110)
8428	1	11	CEPS Temporary Salary Savings	1.00	80,836	111,190				111,190
8681	1	11	SOE Teacher Supervision Travel					6,000		6,000
8682	1	11	CEPS Advising Ctr	6.77	326,635	494,696	29,232	8,000		531,928
			* CEPS-General	20.92	\$1,391,948	\$1,966,265	\$76,896	\$230,314	(\$300,622)	\$1,972,853

University of West Florida
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Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
8405	1	11	CEPS Resident Adjuncts				77,800			77,800
8415	1	11	CEPS Off-Campus Instruction				210,000			210,000
8420	1	11	CEPS Instruction Overloads				3,500			3,500
8433	1	11	CEPS Admin Overloads				32,000			32,000
			* CEPS-Adjuncts/Visiting/Overload				\$323,300			\$323,300
8730	1	11	Army ROTC	1.00	38,100	65,420		5,000		70,420
8731	1	11	Air Force ROTC					5,000		5,000
8890	1	11	School of Education	26.80	1,870,503	2,571,496		32,850		2,604,346
8941	1	11	CEPS Doctoral Program	0.91	38,985	54,989		3,000		57,989
9040	1	11	Dept of Social Work	12.00	720,705	1,021,293	30,000	14,593		1,065,886
9060	1	11	Administration and Law	4.00	327,711	470,130		13,320		483,450
9090	1	11	Criminology & Criminal Justice (CJ)	3.00	271,860	367,110		9,669		376,779
9240	1	11	Instructional Design and Technology	3.00	247,068	331,722		8,525		340,247
T9060	1	11	TD-Administration and Law	6.00	436,967	634,358				634,358
T9090	1	11	TD-Criminology & Criminal Justice	3.00	198,391	272,060				272,060
			* CEPS-Departments	59.71	\$4,150,290	\$5,788,578	\$30,000	\$91,957		\$5,910,535
8402	2	21	CEPS-Graduate Fellowships					10,000		10,000
8414	1	11	Educ-Minority Graduate Fell					10,000		10,000
8581	1	11	Grad Asst-School of Education				57,750			57,750
8942	1	11	Graduate Asst-Ed.D				17,160			17,160
9042	1	11	Graduate Asst-Social Work				25,740			25,740
9064	1	11	Grad Asst - A&L				12,870			12,870
9092	1	11	Graduate Asst-Criminology & CJ				19,305			19,305
9242	1	11	Grad Asst-IDT				32,175			32,175
			* CEPS-Graduate Assistantships/Fellowships				\$165,000	\$20,000		\$185,000
			** College of Ed & Prof Studies (CEPS)	80.63	\$5,542,238	\$7,754,843	\$595,196	\$342,271	(\$300,622)	\$8,391,688
5241	2	21	Marine Services Center	1.00	43,304	71,643		19,136		90,779
5470	2	21	CEDB	7.90	612,596	836,385		23,500		859,885
5500	2	21	Wetlands Research Lab	0.15	6,202	10,215		2,466		12,681

University of West Florida
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Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6052	2	21	SBDC/EC Lease					47,560		47,560
6080	2	21	UWF SBDC -SBA Match	3.36	194,930	274,806	15,130	10,350		300,286
7490	2	21	FL Public Archeology Centers Ntwk	4.00	253,277	362,631	33,010	93,671		489,312
7491	2	21	FPAN Charter Regional Ctr-Flagler					304,000		304,000
7494	2	21	FPAN Charter Regional Ctr-USF					304,506		304,506
7496	2	21	FPAN Charter Regional Ctr-FAU					304,000		304,000
7499	2	21	FPAN Northwest Region	3.00	161,525	230,101		20,000		250,101
7540	2	21	Archaeology Institute	10.00	530,772	754,086	129,383	134,008	100,000	1,117,477
7541	2	21	Archaeology-Veto						(598,989)	(598,989)
T5241	2	21	TD-Marine Services Center	1.00	41,994	70,076	14,000	52,048		136,124
			* Institutes & Research Centers	30.41	\$1,844,600	\$2,609,943	\$191,523	\$1,315,245	(\$498,989)	\$3,617,722
			** Institutes & Research Centers	30.41	\$1,844,600	\$2,609,943	\$191,523	\$1,315,245	(\$498,989)	\$3,617,722
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	34.35	1,591,125	2,372,475	101,073	238,492		2,712,040
6293	4	41	FWB-Library Ctr	2.00	120,216	161,466	25,800	5,135		192,401
6294	4	41	Library-Regular Books						1,184,148	1,184,148
6300	4	41	Library Textbook Project						100,000	100,000
			* Library	36.35	\$1,711,341	\$2,533,941	\$146,481	\$250,097	\$1,284,148	\$4,214,667
			** Library	36.35	\$1,711,341	\$2,533,941	\$146,481	\$250,097	\$1,284,148	\$4,214,667
			: Academic Affairs Division Grand Total	743.75	\$53,292,817	\$73,811,401	\$6,852,329	\$7,094,601	\$5,532,476	\$93,290,807

University of West Florida
2022-2023 Education and General Operating Budget
Summer Term

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Summer Term										
5881S	1	11	Sum-I&R Supplement Reserve	106.00	954,507	1,141,270	(30,622)	1,000,000	(56,954)	2,053,694
5889S	1	11	Sum-Incentives - Faculty/Colleges	0.40	19,509	22,056		234,072		256,128
			* Summer Term-Provost/Academic Affairs	106.40	\$974,016	\$1,163,326	(\$30,622)	\$1,234,072	(\$56,954)	\$2,309,822
6870S	1	11	Sum-Biology	1.86	37,593	43,995				43,995
6950S	1	11	Sum-Chemistry	0.63	10,853	12,976				12,976
7110S	1	11	Sum-Mathematics & Statistics	4.23	98,283	115,594				115,594
7210S	1	11	Sum-Physics	0.45	11,312	13,239				13,239
7570S	1	11	Sum-Computer Science	0.95	24,810	29,345				29,345
7581S	1	11	Sum-Information Technology	1.28	31,518	37,333				37,333
7600S	1	11	Sum-Mechanical Engineering	0.90	25,241	29,908				29,908
7620S	1	11	Sum-Department of Engineering	1.40	41,471	48,970				48,970
7690S	1	11	Sum-Earth & Environmental Sciences	1.24	28,908	34,060				34,060
7750S	1	11	Sum-Intelligent Sys & Robotics	0.15	4,327	5,064				5,064
			* Sum Term-COSE Departments	13.09	\$314,316	\$370,484				\$370,484
6980S	1	11	Sum-Dept. of Communication	1.65	34,674	41,010				41,010
7020S	1	11	Sum-English	3.05	63,277	74,490				74,490
7070S	1	11	Sum History and Philosophy	2.55	57,474	67,844				67,844
7140S	1	11	Sum-Music	0.60	16,537	19,353				19,353
7280S	1	11	Sum-Anthropology	1.50	36,975	43,487				43,487
7320S	1	11	Sum-Department of Government	1.15	23,515	27,837				27,837
7350S	1	11	Sum-Theatre	0.15	2,850	3,335				3,335
7390S	1	11	Sum-Department of Art	1.80	48,069	56,885				56,885
			* Sum Term-CASSH Departments	12.45	\$283,371	\$334,241				\$334,241
6800S	1	11	Sum-Health Sciences and Admin	1.96	42,554	50,601				50,601
6871S	1	11	Sum-Public Health	1.64	40,228	47,329				47,329
7180S	1	11	Sum-Nursing	1.05	23,960	28,211				28,211
7250S	1	11	Sum-Psychology	2.38	65,708	77,072				77,072

University of West Florida
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Summer Term

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
8990S	1	11	Sum-Movement Sciences and Health	2.70	56,055	65,777				65,777
			* Sum Term-COH Departments	9.73	\$228,505	\$268,990				\$268,990
8150S	1	11	Sum-Department of Commerce	1.80	74,846	87,434				87,434
8180S	1	11	Sum-Accounting & Finance	2.20	108,946	126,676				126,676
8220S	1	11	Sum-Business Administration	1.78	71,202	83,612				83,612
			* Sum Term-COB Departments	5.78	\$254,994	\$297,722				\$297,722
8890S	1	11	Sum-School of Education	3.08	78,142	93,998				93,998
8940S	1	11	Sum-Educational Research and Admin	0.73	16,675	19,629				19,629
9040S	1	11	Sum-Social Work	0.95	19,650	23,201				23,201
9060S	1	11	Sum-Administration and Law	2.10	51,809	60,840				60,840
9090S	1	11	Sum-Criminology & Criminal Justice	1.30	31,464	36,980				36,980
9240S	1	11	Sum-Instructional Design and Tech	0.85	23,189	27,529				27,529
			* Sum Term-CEPS Departments	9.01	\$220,929	\$262,177				\$262,177
			** Sum Academic Affairs	156.46	\$2,276,131	\$2,696,940	(\$30,622)	\$1,234,072	(\$56,954)	\$3,843,436
2150S	6	61	Sum-Institutional Marketing					30,000		30,000
			* Sum Term-Marketing					\$30,000		\$30,000
			** Sum Term-Marketing					\$30,000		\$30,000
1300S	2	21	Sum-West Fla Historic Preservation	0.68	48,805	70,725	(70,725)			0
1450S	6	61	Sum-Human Resources	0.45	17,920	30,326	(30,326)			0
2140S	6	61	Sum-University Advancement-V.P.				(89,484)	89,484		0
2460S	6	61	Sum-Controller's Office	2.00	66,726	119,516	(119,516)			0
4302S	5	51	Sum-Student Affairs Mkting & Comm	1.74	69,600	98,239	(98,239)			0
7186S	1	11	Sum-Nursing (Adv)	1.00	48,291	72,278	(72,278)			0
			* Sum-Divisional	5.87	\$251,342	\$391,084	(\$480,568)	\$89,484		\$0
			** Sum-Divisional	5.87	\$251,342	\$391,084	(\$480,568)	\$89,484		\$0
9708S	6	61	Sum-Net Margin					1,692,375	(648,904)	1,043,471
			* Sum Term-Net Margin					\$1,692,375	(\$648,904)	\$1,043,471

University of West Florida
2022-2023 Education and General Operating Budget
Summer Term

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			** Sum Term-Net Margin					\$1,692,375	(\$648,904)	\$1,043,471
			: Summer Term Grand Total	162.33	\$2,527,473	\$3,088,024	(\$511,190)	\$3,045,931	(\$705,858)	\$4,916,907

University of West Florida
2022-2023 Education and General Operating Budget
Central Accounts

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Central Accounts										
110013			Student Fee Trust Fund			42,298,775				42,298,775
110052			EETF-Educational Enhancement			17,781,190				17,781,190
9801	4	46	Salary Transfer			(60,079,965)				(60,079,965)
			* Central - SFTF/Lotto/Salary Transfer			\$0				\$0
3010	6	61	University Insurance					288,031	469,305	757,336
3611	7	02	Utilities Purchased					3,575,986		3,575,986
			* Central - Utilities					\$3,864,017	\$469,305	\$4,333,322
9816	6	61	Benefits-Unallocated Pool					(1,349,459)		(1,349,459)
9821	6	61	President's Opportunity Fund					39,346		39,346
9842	6	61	Strategic Reserve-University					1,263,854		1,263,854
9876	6	61	Performance Based Funding					(40,841)		(40,841)
9877	6	61	OPS Health Insurance				369,086			369,086
9878	6	61	Operational Support					6,000,000		6,000,000
			* Central - Institutional Support				\$369,086	\$5,912,900		\$6,281,986
			** Central Accounts			\$0	\$369,086	\$9,776,917	\$469,305	\$10,615,308
			: Central Accounts Grand Total			\$0	\$369,086	\$9,776,917	\$469,305	\$10,615,308

University of West Florida
2022-2023 Education and General Operating Budget
Schedule C Grand Total

Title						Total
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Education and General FY Budget:

General Revenue

General Revenue (Recurring)	80,449,915
General Revenue (Non-Recurring)	
General Revenue	\$80,449,915

Educational Enhancement TF (EETF) (Lottery)

Educational Enhancement TF (EETF) (Lottery) (Recurring)	17,781,190
Educational Enhancement TF (EETF) (Lottery) (Non-Recurring)	
Educational Enhancement Trust Fund (EETF) (Lottery)	\$17,781,190

Student Fee TF (SFTF)

Fall/Spr	28,850,572
Differential Tuition (70%-Sum/Fall/Spr)	5,709,407
Differential Tuition (30%-Sum/Fall/Spr)	2,446,889
Summer	4,916,907
Interest Income	375,000
Student Fee Trust Fund (SFTF)	\$42,298,775

Grand Total	\$140,529,880
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UWF Salary Category Detail ID:
BUDG000055
FY 22-23 Benefit Rates
Print Date: 08/31/2022 12:58 PM

Benefit	Type or Plan	Description	Rate or Amount
DISABILITY	ES_RATE	Disability Rate ES Only	0.0004
HEALTH_ES	1	Health Single Exec. Service	\$9,661.44
HEALTH_ES	2	Health Family Exec. Service	\$21,612.96
HEALTH_ES	22	Health Sub Spouse Exec Service	\$10,806.48
HEALTH_ES	81	HIHP Single Exec. Service	\$9,241.44
HEALTH_ES	82	HIHP Family Exec. Service	\$20,224.56
HEALTH_ES	83	HIHP Sub Spouse Exec. Service	\$10,112.40
HEALTH_ES	84	HIHP Dep Spouse Exec. Service	\$10,112.40
HEALTH_ES	89	Health Dep Spouse Exec Service	\$10,806.48
HEALTH_ES	NN	No Health Exec. Service	\$0.00
HEALTH_ES	XX	Vacant Exec. Service	\$15,637.20
HEALTH_RG	0	No Health	\$0.00
HEALTH_RG	1	Health Single	\$9,161.52
HEALTH_RG	2	Health Family	\$19,812.96
HEALTH_RG	22	Health Family Subscriber Spous	\$10,806.48
HEALTH_RG	32	HIHP Spouse	\$10,112.40
HEALTH_RG	36	HIHP Dependent	\$10,112.40
HEALTH_RG	81	HIHP Single	\$9,161.52
HEALTH_RG	82	HIHP Family	\$19,812.96
HEALTH_RG	83	HIHP Spouse	\$10,806.48
HEALTH_RG	84	HIHP Dependent	\$10,806.48
HEALTH_RG	89	Health Family Dependent	\$10,806.48
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$14,487.24
LIFE	ES_RATE	Executive Service Rate Life	0.003768
LIFE	RG_RATE	Regular Rate Life	0.002174
MEDICARE	RATE	Medicare Rate	0.0145
OASDI	MAXSALARY	OASDI Maximum Salary	\$147,000.00
OASDI	MAXSSTOTAL	OASDI Max Total	\$9,114.00
OASDI	RATE	OASDI Rate	0.062
RETIRE	CA	Renewed - Regular Class	0.1191
RETIRE	CB	Renewed - Spcial Risk	0.2783
RETIRE	DP	DROP From FRS	0.186
RETIRE	HA	HA Regular Rtirement Rate	0.1191
RETIRE	HB	HB Special Risk Rtirement Rate	0.2783
RETIRE	HM	HM Senior Management Rate	0.3157
RETIRE	IE	Teacher Retirement System -TRS	0.1356
RETIRE	MA	No Retirement Public Service	0
RETIRE	OA	OA SUS REG New July 1 2017	0.0938
RETIRE	OP	OP SUS Optional Retirement	0.0938
RETIRE	OS	OS SUS Optional Retirement	0.0938
RETIRE	PA	PA Regular Rtirement Rate	0.1191
RETIRE	PB	PB Special Risk Rtirement Rate	0.2783
RETIRE	PM	PM Senior Management Rate	0.3157
RETIRE	QA	QA Regular Retirement Rate	0.1191
RETIRE	QM	QM Senior Management (SMSC)	0.3157
RETIRE	RA	RA Regular Rate	0.1191
RETIRE	RM	RM Senior Management (SMSC)	0.3157
RETIRE	UA	Re-Employed Reg 7/1/10	0.0589
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.1133
RETIRE	UM	Re-Employed Exec Service	0.2381