

Schedule C

2023-2024

BUDGET OFFICE

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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 2023-2024 Schedule C

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University of West Florida
2023-2024 Education and General Operating Budget
Allocations

	<u>Total Per State</u>	<u>Any Difference</u>	<u>Total Recorded By UWF</u>
General Revenue	\$113,926,416	\$0	\$113,926,416
Educational Enhancement (Lottery)	\$20,368,966	\$0	\$20,368,966
Student Fee Trust	\$53,000,000	\$9,951,225	\$43,048,775
	<hr/> \$187,295,382	<hr/> \$9,951,225	<hr/> \$177,344,157

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>
General Revenue	\$100,076,416	\$13,850,000	\$113,926,416
Educational Enhancement (Lottery)	\$20,368,966	\$0	\$20,368,966
Student Fee Trust	\$43,048,775	\$0	\$43,048,775
	<hr/> \$163,494,157	<hr/> \$13,850,000	<hr/> \$177,344,157

University of West Florida
2023-2024 Education and General Operating Budget
Totals by Division

	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	44.59	3,367,817	4,726,360	(4,627)	5,937,401		10,659,134
University Advancement Division	45.92	2,763,152	4,005,838	157,683	971,229	118,446	5,253,196
Div of Finance & Administration	162.85	8,260,155	12,298,861	14,000	2,089,566		14,402,427
Div of Acad Engag & Stud Affs (DAESA)	61.73	3,652,495	5,203,670	170,254	427,332	163,604	5,964,860
Academic Affairs Division	787.88	58,667,994	81,585,434	6,526,898	6,982,826	4,312,006	99,407,164
Summer Term	164.46	2,688,297	3,297,809	(516,595)	2,841,551	(705,858)	4,916,907
Central Accounts				369,086	19,133,060	17,238,323	36,740,469
Grand Total	1267.43	\$79,399,910	\$111,117,972	\$6,716,699	\$38,382,965	\$21,126,521	\$177,344,157

University of West Florida

2023-2024 Education and General Operating Budget

Recurring and Non-Recurring by Division-Subgroup

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	Recurring	44.59	3,367,817	4,726,360	(4,627)	5,937,401		10,659,134
President's Office	Non Recurring							
Total		44.59	\$3,367,817	\$4,726,360	(\$4,627)	\$5,937,401		\$10,659,134
University Advancement Division	Recurring	45.92	2,763,152	4,005,838	157,683	971,229	118,446	5,253,196
University Advancement Division	Non Recurring							
Total		45.92	\$2,763,152	\$4,005,838	\$157,683	\$971,229	\$118,446	\$5,253,196
Div of Finance & Administration	Recurring	162.85	8,260,155	12,298,861	14,000	2,089,566		14,402,427
Div of Finance & Administration	Non Recurring							
Total		162.85	\$8,260,155	\$12,298,861	\$14,000	\$2,089,566		\$14,402,427
Div of Academic Engag and Stud Affs	Recurring	61.73	3,652,495	5,203,670	170,254	427,332	163,604	5,964,860
Div of Academic Engag and Stud Affs	Non Recurring							
Total		61.73	\$3,652,495	\$5,203,670	\$170,254	\$427,332	\$163,604	\$5,964,860
Academic Affairs Division	Recurring	787.88	58,667,994	81,585,434	6,526,898	5,632,826	4,312,006	98,057,164
Academic Affairs Division	Non Recurring					1,350,000		1,350,000
Total		787.88	\$58,667,994	\$81,585,434	\$6,526,898	\$6,982,826	\$4,312,006	\$99,407,164
Summer Term	Recurring	164.46	2,688,297	3,297,809	(516,595)	2,841,551	(705,858)	4,916,907
Summer Term	Non Recurring							
Total		164.46	\$2,688,297	\$3,297,809	(\$516,595)	\$2,841,551	(\$705,858)	\$4,916,907
Central Accounts	Recurring				369,086	6,633,060	17,238,323	24,240,469
Central Accounts	Non Recurring					12,500,000		12,500,000
Total				\$0	\$369,086	\$19,133,060	\$17,238,323	\$36,740,469

University of West Florida
2023-2024 Education and General Operating Budget
Recurring and Non-Recurring by Division-Subgroup

		FTE	Rate	Total Salary	OPS	Expense	Special	Total
Grand Totals	Recurring	1267.43	79,399,910	111,117,972	6,716,699	24,532,965	21,126,521	163,494,157
Grand Totals	Non Recurring					13,850,000		13,850,000
Total		1267.43	\$79,399,910	\$111,117,972	\$6,716,699	\$38,382,965	\$21,126,521	\$177,344,157

University of West Florida
2023-2024 Education and General Operating Budget
Special Category by Division-Subgroup

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
University Advancement Division	2153			118,446					118,446
: University Advancement Division				\$118,446					\$118,446
Div of Acad Engag & Stud Affs (DAESA)	4440			9,725					9,725
Div of Acad Engag & Stud Affs (DAESA)	4660			3,555					3,555
Div of Acad Engag & Stud Affs (DAESA)	4663			(67,000)					(67,000)
Div of Acad Engag & Stud Affs (DAESA)	5032			122,090					122,090
Div of Acad Engag & Stud Affs (DAESA)	5080				28,234				28,234
Div of Acad Engag & Stud Affs (DAESA)	5271			67,000					67,000
: Div of Acad Engag & Stud Affs (DAESA)				\$135,370	\$28,234				\$163,604
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			(959,546)					(959,546)
Academic Affairs Division	5064			(45,000)					(45,000)
Academic Affairs Division	5349			(229,132)					(229,132)
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	5883			125,000					125,000
Academic Affairs Division	5886			237,887					237,887
Academic Affairs Division	5887			1,326,820					1,326,820
Academic Affairs Division	5891			(1,336,076)					(1,336,076)

University of West Florida
2023-2024 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	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	6500			2,800					2,800
Academic Affairs Division	6538			(410,096)					(410,096)
Academic Affairs Division	6590			1,350,000					1,350,000
Academic Affairs Division	6610			4,200					4,200
Academic Affairs Division	6633			(326,782)					(326,782)
Academic Affairs Division	6702			(394,851)					(394,851)
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	8000			7,000					7,000
Academic Affairs Division	8027			(288,398)					(288,398)
Academic Affairs Division	8427			(300,622)					(300,622)
Academic Affairs Division	N7199			1,650,526					1,650,526
Academic Affairs Division	T5767			2,446,889					2,446,889
Academic Affairs Division				\$2,874,028	(\$566,119)	\$719,949	\$1,284,148		\$4,312,006
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							592,483	592,483
Central Accounts	9714			600,000					600,000
Central Accounts	9715			850,000					850,000
Central Accounts	9876			15,195,840					15,195,840

University of West Florida

2023-2024 Education and General Operating Budget

Special Category by Division-Subgroup

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
: Central Accounts				\$16,645,840				\$592,483	\$17,238,323
: Special Category Grand Total			(\$648,904)	\$19,716,730	(\$537,885)	\$719,949	\$1,284,148	\$592,483	\$21,126,521

University of West Florida
2023-2024 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				24,487			24,487
T5029	1	11	TD Academic Aff Lines Reallocation	5.51	282,314	421,666	(42,500)			379,166
			* Reserve	5.51	\$282,314	\$421,666	(\$18,013)			\$403,653
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	\$282,314	\$421,666	(\$18,013)		\$2,446,889	\$2,850,542
T6870	1	11	TD Biology	6.00	439,786	599,249				599,249
T6950	1	11	TD Chemistry	5.00	336,762	474,023				474,023
T7110	1	11	TD Mathematics & Statistics	2.00	132,870	185,313				185,313
T7210	1	11	TD Physics	2.00	147,014	212,596				212,596
T7620	1	11	TD Dept of Electrical & Comp Eng	1.00	74,160	99,114				99,114
T7690	1	11	TD Earth & Environmental Sciences	3.00	200,648	300,847				300,847
			* COSE-Departments	19.00	\$1,331,240	\$1,871,142				\$1,871,142
			** Hal Marcus College of Science & Eng (HMCOSE)	19.00	\$1,331,240	\$1,871,142				\$1,871,142
T7070	1	11	TD History and Philosophy	2.00	128,490	171,157				171,157
T7140	1	11	TD Music	4.00	353,249	484,170				484,170
T7320	1	11	TD Dept of Government	2.00	153,194	219,861				219,861
T7350	1	11	TD Theatre	2.00	118,068	150,257				150,257
T7390	1	11	TD Dept of Art and Design	4.00	320,921	417,164				417,164
			* CASSH-Departments	14.00	\$1,073,922	\$1,442,609				\$1,442,609
			** College-Arts, Social Science & Human (CASSH)	14.00	\$1,073,922	\$1,442,609				\$1,442,609
T6872	1	11	TD Medical Laboratory Sciences	3.00	223,879	299,328				299,328
T8990	1	11	TD Movement Sciences and Health	2.00	117,316	149,469				149,469
			* COH-Departments	5.00	\$341,195	\$448,797				\$448,797
			** Usha Kundu, MD College of Health (UKMDCOH)	5.00	\$341,195	\$448,797				\$448,797
T8150	1	11	TD Department of Commerce	1.00	75,644	108,810				108,810

University of West Florida
2023-2024 Education and General Operating Budget
Tuition Differential

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
T8220	1	11	TD Business Administration	2.00	190,864	247,071				247,071
			* COB-Departments	3.00	\$266,508	\$355,881				\$355,881
			** College of Business (COB)	3.00	\$266,508	\$355,881				\$355,881
T9040	1	11	TD Dept of Social Work	1.00	69,000	103,510				103,510
T9060	1	11	TD Administration and Law	6.00	450,067	653,905				653,905
T9090	1	11	TD Criminology & Criminal Justice	3.00	204,343	291,561				291,561
			* CEPS-Departments	10.00	\$723,410	\$1,048,976				\$1,048,976
			** College of Ed & Prof Studies (CEPS)	10.00	\$723,410	\$1,048,976				\$1,048,976
T5241	2	21	TD Marine Services Center	1.00	43,254	72,301	14,000	52,048		138,349
			* Institutes & Research Centers	1.00	\$43,254	\$72,301	\$14,000	\$52,048		\$138,349
			** Institutes & Research Centers	1.00	\$43,254	\$72,301	\$14,000	\$52,048		\$138,349
			: Academic Affairs Division	57.51	\$4,061,843	\$5,661,372	(\$4,013)	\$52,048	\$2,446,889	\$8,156,296
			: Grand Total	57.51	\$4,061,843	\$5,661,372	(\$4,013)	\$52,048	\$2,446,889	\$8,156,296

University of West Florida
2023-2024 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	8.24	582,739	833,291		32,678		865,969
1002	6	61	University Memberships					38,500		38,500
1005	6	61	President Budget Reserve					21,898		21,898
1009	3	32	Office of Public Policy					1,000		1,000
1013	6	61	President's Divisional Reserve					(126,792)		(126,792)
1014	6	61	President's Division Operating					(184,686)		(184,686)
1018	6	61	Presidential Travel					15,000		15,000
1456	6	61	Staff Senate					300		300
			* University President	8.24	\$582,739	\$833,291		(\$202,102)		\$631,189
1001	6	61	Governmental Relations	1.00	75,000	100,132		20,000		120,132
			* Governmental Affairs	1.00	\$75,000	\$100,132		\$20,000		\$120,132
1250	6	61	Internal Auditing	3.79	313,481	445,807		19,618		465,425
			* Internal Auditing & Mgmt Consulting	3.79	\$313,481	\$445,807		\$19,618		\$465,425
1270	6	61	UWF Compliance Program	1.00	65,879	97,328		10,399		107,727
			* UWF Compliance Program	1.00	\$65,879	\$97,328		\$10,399		\$107,727
1350	6	61	Board of Trustees	1.00	62,500	84,979		26,500		111,479
			* Board of Trustees	1.00	\$62,500	\$84,979		\$26,500		\$111,479
1400	6	61	General Counsel	5.00	568,508	816,124		2,956		819,080
			* Legal Affairs	5.00	\$568,508	\$816,124		\$2,956		\$819,080
1450	6	61	Human Resources	11.89	807,737	1,107,133		43,693		1,150,826
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	11.89	\$807,737	\$1,107,133		\$94,987		\$1,202,120
4410	5	51	Intercollegiate Athletics	8.95	521,545	745,028	(4,627)			740,401
4411	5	51	Athletics Administrative Support	1.00	51,338	71,224				71,224

University of West Florida
2023-2024 Education and General Operating Budget
President's Office

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
4412	5	51	Athletic Scholarships					7,500		7,500
			* Intercollegiate Athletics	9.95	\$572,883	\$816,252	(\$4,627)	\$7,500		\$819,125
6050	2	21	SBDC State Director's Office	1.14	195,709	251,422		510		251,932
6051	2	21	PTAC Match	1.09	86,355	120,408		9,807		130,215
6054	2	21	SBDC STEP	0.49	37,026	53,484		(52,264)		1,220
6055	2	21	SBDC State Funding					3,999,490		3,999,490
6176	2	21	SBDC State Fund No Restrict by Appr					2,000,000		2,000,000
			* SBDC-State Directors Office	2.72	\$319,090	\$425,314		\$5,957,543		\$6,382,857
			** President's Office	44.59	\$3,367,817	\$4,726,360	(\$4,627)	\$5,937,401		\$10,659,134
			: President's Office - Grand Total	44.59	\$3,367,817	\$4,726,360	(\$4,627)	\$5,937,401		\$10,659,134

University of West Florida
2023-2024 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.	15.54	969,745	1,368,736				1,368,736
2141	6	61	University Advancement Budget Reser					186,780		186,780
2153	5	51	Mkting Student Recruitment						118,446	118,446
2154	3	32	Community Engagement Advancement	0.29	60,673	91,666				91,666
			* University Advancement-V.P.	15.83	\$1,030,418	\$1,460,402		\$186,780	\$118,446	\$1,765,628
1300	2	21	UWF Historic Trust	13.84	686,299	1,039,666	132,349	65,198		1,237,213
1301	2	21	UWF Historic Trust PO & M					93,651		93,651
			* UWF Historic Trust	13.84	\$686,299	\$1,039,666	\$132,349	\$158,849		\$1,330,864
1583	6	61	UMC Mkting & Advert.	9.22	560,908	790,015				790,015
2150	6	61	Institutional Marketing	0.23	10,350	14,666	25,334	220,000		260,000
5031	6	61	Integrated Strategic Marketing					405,600		405,600
			* University Marketing & Communications (UMC)	9.45	\$571,258	\$804,681	\$25,334	\$625,600		\$1,455,615
1640	3	34	WUWF Mgmt & General	2.00	146,349	214,774				214,774
1642	3	34	WUWF Fund Raising & Devel	1.12	79,339	115,939				115,939
1643	3	34	WUWF Programming & Production	3.43	216,280	326,361				326,361
1700	3	34	WUWF TV Mgmt & General	0.25	33,209	44,015				44,015
			* WUWF Public Media	6.80	\$475,177	\$701,089				\$701,089
			** University Advancement	45.92	\$2,763,152	\$4,005,838	\$157,683	\$971,229	\$118,446	\$5,253,196
			: University Advancement Division - Grand Total	45.92	\$2,763,152	\$4,005,838	\$157,683	\$971,229	\$118,446	\$5,253,196

University of West Florida
2023-2024 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	3.00	436,125	554,779		36,493		591,272
2351	6	61	Fin & Adm Achievement Awards					18,201		18,201
2359	6	61	Fin & Adm Division Operating	2.03	124,780	180,343		7,750		188,093
			* Finance & Administration	5.03	\$560,905	\$735,122		\$62,444		\$797,566
2460	6	61	Controller's Office	17.55	1,140,820	1,604,505		61,467		1,665,972
			* Controller's Office	17.55	\$1,140,820	\$1,604,505		\$61,467		\$1,665,972
2520	6	61	Procurement and Contracts	6.00	327,373	482,310		14,695		497,005
			* Procurement and Contracts	6.00	\$327,373	\$482,310		\$14,695		\$497,005
2620	6	61	Business Services	0.80	78,280	110,785				110,785
2655	6	61	Nautilus Card Program					37,030		37,030
2680	6	61	Postal Services	4.25	165,669	255,879				255,879
			* Business & Auxiliary Services	5.05	\$243,949	\$366,664		\$37,030		\$403,694
2960	6	61	University Police	22.27	1,314,498	2,153,809		67,500		2,221,309
2961	6	61	Communications	4.00	149,200	210,054		9,800		219,854
2962	6	61	Digital Radio System					39,000		39,000
2970	6	61	Emergency Management	1.00	65,000	96,296				96,296
			* University Police	27.27	\$1,528,698	\$2,460,159		\$116,300		\$2,576,459
3060	6	61	Environmental Health & Safety	4.00	231,658	314,874		40,000		354,874
			* Environmental Health & Safety	4.00	\$231,658	\$314,874		\$40,000		\$354,874
			** Finance & Administration-General	64.90	\$4,033,403	\$5,963,634		\$331,936		\$6,295,570
3260	7	01	Facilities Management	4.00	370,011	492,017		14,000		506,017
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	4.00	\$370,011	\$492,017		\$54,472		\$546,489
3410	7	01	Fac Plan/Maint/Construction					15,000		15,000
3500	7	01	Buildings & Grounds Svs Mgmt	5.00	210,191	327,505		34,928		362,433

University of West Florida
2023-2024 Education and General Operating Budget
Div of Finance & Administration

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
3510	7	05	Grounds Services	2.00	66,914	90,385	14,000	659,613		763,998
3560	7	05	Building Services	46.00	1,581,794	2,420,293		203,000		2,623,293
3710	7	03	Facility Maintenance	13.00	602,264	923,063		411,000		1,334,063
3870	7	03	Campus Furnishings					10,000		10,000
3950	7	01	Facilities Planning & Construction	7.00	476,347	698,784		23,000		721,784
			* Fac Plan/Maint/Construction	73.00	\$2,937,510	\$4,460,030	\$14,000	\$1,356,541		\$5,830,571
3430	7	01	Environmental Sustainability					12,000		12,000
3610	7	02	Utility Operations	20.95	919,231	1,383,180		334,617		1,717,797
			* Utilities & Environmental Sustain	20.95	\$919,231	\$1,383,180		\$346,617		\$1,729,797
			** Facilities Management	97.95	\$4,226,752	\$6,335,227	\$14,000	\$1,757,630		\$8,106,857
			: Div of Finance & Administration - Grand Total	162.85	\$8,260,155	\$12,298,861	\$14,000	\$2,089,566		\$14,402,427

University of West Florida
2023-2024 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	128,750	165,288		2,000		167,288
			* Assoc VP - Stud Affrs/Dean of Students	1.00	\$128,750	\$165,288		\$2,000		\$167,288
4612	5	51	Dean of Students Student Services	6.00	311,604	451,028		31,050		482,078
			* Student Services/Dean of Students	6.00	\$311,604	\$451,028		\$31,050		\$482,078
4660	5	51	Univ Commons & Events Svcs	1.00	40,000	57,705		12,750	3,555	74,010
			* Dean of Students - Opertating Centers	1.00	\$40,000	\$57,705		\$12,750	\$3,555	\$74,010
4710	5	51	Counseling Ctr & Health Education	1.00	115,000	153,945				153,945
			* Counseling, Health & Wellness	1.00	\$115,000	\$153,945				\$153,945
4614	5	51	Student Engagement					8,895		8,895
5309	5	51	Transfer & Off Campus Resources	1.00	67,053	89,701		4,000		93,701
			* Student Involvement	1.00	\$67,053	\$89,701		\$12,895		\$102,596
			** Assoc VP-Stud Affs/Dean of Students	10.00	\$662,407	\$917,667		\$58,695	\$3,555	\$979,917
1370	6	61	Title IX Programs	2.00	114,890	166,535		10,800		177,335
			* Title IX Programs	2.00	\$114,890	\$166,535		\$10,800		\$177,335
5100	4	46	Office of Campus Culture & Access	1.00	66,950	90,374		4,100		94,474
5270	4	46	Campus Culture	1.00	45,000	69,091		7,800		76,891
			* Campus Culture & Access	2.00	\$111,950	\$159,465		\$11,900		\$171,365
4512	5	51	Disabled Aid Assistance				30,500	49,411		79,911
4515	5	51	SAR / DAA Operational Support	2.00	92,000	135,281				135,281
4610	5	51	Student Accessibility Resources	2.00	102,360	144,003		10,708		154,711
			* Student Accessibility Resources	4.00	\$194,360	\$279,284	\$30,500	\$60,119		\$369,903
			** Office of Campus Culture & Access	8.00	\$421,200	\$605,284	\$30,500	\$82,819		\$718,603
4760	5	51	Career Development	6.50	355,000	500,532		38,697		539,229
5032	4	46	Quality Enhancement Plan						122,090	122,090
5038	6	61	Strategic Planning & Assessment	1.00	111,000	154,423		12,000		166,423
5080	6	61	Technology	2.00	114,000	147,463		4,400	28,234	180,097

University of West Florida
2023-2024 Education and General Operating Budget
Div of Acad Engag & Stud Affs (DAESA)

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
5102	5	51	Office of Design & Communications	1.53	78,213	100,621		7,000		107,621
			* Strategic Initiatives & Assessment	11.03	\$658,213	\$903,039		\$62,097	\$150,324	\$1,115,460
5271	5	51	LAC Scholarships					23,000	67,000	90,000
5280	4	46	International Affairs	5.00	281,140	413,182		15,816		428,998
			* International Affairs	5.00	\$281,140	\$413,182		\$38,816	\$67,000	\$518,998
4440	5	51	Recreation Services						9,725	9,725
4661	4	46	DAESA Bonus Reserves					50,000		50,000
4663	4	46	DAESA Deficit Receivables						(67,000)	(67,000)
4665	4	46	DAESA OPS Reserve				122,310			122,310
5022	4	46	Academic Engagement Reserve					3,500		3,500
5036	4	46	DAESA Temp/Term Pay Reserves	4.01	120,740	204,530				204,530
7471	4	46	Academic Engagement VP Office	3.98	396,170	538,206		20,000		558,206
			* VP - Div Acad Engag & Stud Affrs Admin (DAESA)	7.99	\$516,910	\$742,736	\$122,310	\$73,500	(\$57,275)	\$881,271
7462	1	11	Kugelman Honors Program	3.22	288,737	408,854		44,800		453,654
7475	1	11	Kugelman Honors Instructional					17,510		17,510
			* Kugelman Honors Programs	3.22	\$288,737	\$408,854		\$62,310		\$471,164
4311	5	51	Retention Program					2,550		2,550
4511	5	51	Testing Services					2,550		2,550
4516	5	51	DAA Learning Support				17,444	500		17,944
5033	5	51	Students Retention Initiatives	4.00	198,000	276,731		4,500		281,231
7459	5	51	Center for Academic Success	2.00	141,500	187,482		19,815		207,297
7461	4	40	First Year Advising	9.00	400,460	619,019		7,500		626,519
7463	2	21	Tutoring & Learning Resources					6,500		6,500
7464	5	51	Minority Retention	1.49	83,928	129,676		4,500		134,176
7467	5	51	Retention Programs Supplemental					680		680
			* Center of Academic Success	16.49	\$823,888	\$1,212,908	\$17,444	\$49,095		\$1,279,447
			** VP-Div of Acad Engag & Stud Affs (DAESA)	43.73	\$2,568,888	\$3,680,719	\$139,754	\$285,818	\$160,049	\$4,266,340
			Div of Acad Engag & Stud Affs (DAESA) - Grand Total	61.73	\$3,652,495	\$5,203,670	\$170,254	\$427,332	\$163,604	\$5,964,860

University of West Florida
2023-2024 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division										
1530	6	61	Institutional Research	5.09	434,239	573,791		20,623		594,414
			* Institutional Research	5.09	\$434,239	\$573,791		\$20,623		\$594,414
			** Academic Affairs Institutional Research	5.09	\$434,239	\$573,791		\$20,623		\$594,414
5347	2	21	Distance Learning Development				48,823			48,823
5385	2	21	Stay the Course Program	1.00	66,950	101,025				101,025
			* Center for Teaching, Learning & Technology	1.00	\$66,950	\$101,025	\$48,823			\$149,848
			** Center for Teaching, Learning & Technology	1.00	\$66,950	\$101,025	\$48,823			\$149,848
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	88,612	124,058		54,056		178,114
			* Office Eco Dev & Engage (OEDE)	1.00	\$88,612	\$124,058		\$449,107	\$642,500	\$1,215,665
7470	2	22	Off.of Undergraduate Res. (OUR)	0.89	85,186	109,770		45,000		154,770
			* Office of Undergraduate Research (OUR)	0.89	\$85,186	\$109,770		\$45,000		\$154,770
			** Ofc Ec Dev & Eng (OEDE) & Ofc Ugrad Res (OUR)	1.89	\$173,798	\$233,828		\$494,107	\$642,500	\$1,370,435
8436	2	21	Military Veterans Resource Center	6.51	322,337	453,621		36,360		489,981
			* Military Veterans Resource Center	6.51	\$322,337	\$453,621		\$36,360		\$489,981
			** Military Veterans Resource Center	6.51	\$322,337	\$453,621		\$36,360		\$489,981
1531	4	46	Accreditation						26,000	26,000
1550	4	46	Institutional Effectiveness	3.00	226,628	317,139	15,522	2,585		335,246
5023	4	46	SACS					7,000		7,000
			* Institutional Effectiveness	3.00	\$226,628	\$317,139	\$15,522	\$9,585	\$26,000	\$368,246
			** Academic Affairs Institutional Effectiveness	3.00	\$226,628	\$317,139	\$15,522	\$9,585	\$26,000	\$368,246
1800	4	44	ITS General Admin	36.99	2,945,103	4,070,681		14,440		4,085,121
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

University of West Florida
2023-2024 Education and General Operating Budget
Academic Affairs Division

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	38,327		80,327
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	1.70	136,589	193,811				193,811
1848	6	61	Systems Integration					10,000		10,000
1852	4	46	ITS Budget Reduction	1.55	112,974	159,479			(150,000)	9,479
			* Information Technology Services	40.24	\$3,194,666	\$4,423,971	\$42,000	\$408,926	(\$150,000)	\$4,724,897
			** Academic Affairs ITS	40.24	\$3,194,666	\$4,423,971	\$42,000	\$408,926	(\$150,000)	\$4,724,897
5000	4	46	Academic Affairs VP	8.67	925,574	1,222,365	14,000	25,000		1,261,365
5001	4	46	Faculty Interviewing					30,000		30,000
5002	4	46	Faculty Senate	0.86	38,401	54,489	3,000	5,000		62,489
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	17,669		10,000		27,669
5343	4	46	Collective Bargaining Admin					3,000		3,000
			* Provost	10.02	\$972,722	\$1,294,523	\$21,306	\$179,090		\$1,494,919
5008	4	46	Academic Affairs Reallocations	5.00	215,979	334,519	703,710		458,233	1,496,462
5016	4	46	Acad Aff Budget Reductions second p	5.00	409,040	568,549	33,447	93,297	(959,546)	(264,253)
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	33.65	2,571,812	3,603,889				3,603,889
5340	4	46	Faculty Development					42,500		42,500
5349	4	46	Acad Aff Budget Reductions first ph	2.00	192,621	262,579	(33,447)		(229,132)	

University of West Florida
2023-2024 Education and General Operating Budget
Academic Affairs Division

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	8,097				8,097
5886	4	46	Planned Conversion Of Sal To OPS	9.00	567,795	819,163	44,993	101,267	237,887	1,203,310
5887	4	46	AAffairs NACUBO Reinvestment				(840,363)	(486,457)	1,326,820	
5890	4	46	Acad Aff Perf. Enhancements Funds					2,287,229		2,287,229
5891	4	46	AAffairs Reinvestment FY24	15.00	904,785	1,314,910		21,166	(1,336,076)	
5894	2	21	World Class Scholars	10.00	705,359	1,000,457				1,000,457
5895	2	21	Professional Degree Excellence Prog	2.00	83,955	130,854				130,854
T5020	4	46	TD Acad Aff Differential Tui				24,487			24,487
T5029	1	11	TD Academic Aff Lines Reallocation	5.51	282,314	421,666	(42,500)			379,166
			* Reserve	87.30	\$5,938,660	\$8,464,683	\$215,342	\$2,385,709	(\$379,646)	\$10,686,088
5004	1	11	TMS computer purchases					50,000		50,000
5039	4	46	Technology Management and Support	10.38	558,873	809,441		32,118		841,559
			* Technology Management & Support (TMS)	10.38	\$558,873	\$809,441		\$82,118		\$891,559
5040	4	46	Business Process Management	3.00	195,700	270,655				270,655
			* Business Process Management	3.00	\$195,700	\$270,655				\$270,655
5600	5	51	Enrollment Affairs	5.00	367,182	528,913	6,348	12,065	(44,961)	502,365
5604	5	51	Enrollment Affairs Budg Reduc	2.00	77,507	123,037	32,963		(156,000)	
5609	5	51	Enrollment Banner Support	2.00	80,000	106,248		3,500		109,748
5612	5	51	Argo Central					13,000		13,000
5650	5	51	Visitor Center					6,375		6,375
5690	5	51	Office of Undergraduate Admissions	22.00	1,090,422	1,554,805	11,050	154,220		1,720,075
5692	6	61	Recruitment Marketing Campaign				32,491	343,880		376,371
5760	5	51	Financial Aid	10.53	518,441	728,752		27,980		756,732
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

University of West Florida
2023-2024 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			* Enrollment Affairs	41.53	\$2,133,552	\$3,041,755	\$82,852	\$561,020	\$2,977,077	\$6,662,704
5660	5	51	Office of the Registrar	9.00	457,936	695,849		45,000		740,849
			* Office of Registrar	9.00	\$457,936	\$695,849		\$45,000		\$740,849
6010	4	46	Graduate School	7.70	515,587	720,252		52,955		773,207
6014	1	11	Research & Teaching Assistantships				263,692			263,692
			* Office of Graduate Studies	7.70	\$515,587	\$720,252	\$263,692	\$52,955		\$1,036,899
6023	2	21	Center for Cybersecurity	6.00	704,575	928,089			(97,951)	830,138
6045	2	21	Cybersecurity Legislative Earmark	4.00	262,574	378,899		81,000	(423,207)	36,692
6046	2	21	Center for Cybersecurity Admin	3.50	191,980	291,605		44,000		335,605
			* Center for Cybersecurity	13.50	\$1,159,129	\$1,598,593		\$125,000	(\$521,158)	\$1,202,435
6180	4	46	Emerald Coast Ctr Admin	8.75	479,307	741,137	54,800	50,000		845,937
6181	4	46	Emerald Coast Operating Expenses				77,140			77,140
			* Emerald Coast-Admin	8.75	\$479,307	\$741,137	\$131,940	\$50,000		\$923,077
			** Academic Affairs General	191.18	\$12,411,466	\$17,636,888	\$715,132	\$3,480,892	\$2,076,273	\$23,909,185
6500	4	46	COSE Dean's Office	6.20	653,367	882,963	5,000	30,000	2,800	920,763
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	308,954			(410,096)	(101,142)
6539	1	11	COSE Temporary Salary Savings					(159,920)		(159,920)
6557	4	46	Office of Academic Success OASIS	1.00	51,500	76,971		3,000		79,971
7605	4	46	Mechanical Engineering Lease					27,000		27,000
7752	4	46	ISR Lease					35,936		35,936
7754	4	46	ISR Office Lease					35,775		35,775
			* COSE-General	10.20	\$923,748	\$1,268,888	\$40,000	\$71,791	(\$407,296)	\$973,383
6504	1	11	COSE Resident Adjuncts				600,000			600,000

University of West Florida
2023-2024 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6530	1	11	COSE Overloads				120,000			120,000
6547	1	11	COSE Overloads Other				60,000			60,000
			* COSE-Adjuncts/Visiting/Overloads				\$780,000			\$780,000
6570	1	11	Dept of Cybersecurity	4.00	437,804	581,179				581,179
6590	1	11	Civil Engineering NR						1,350,000	1,350,000
6870	1	11	Biology	13.00	912,318	1,225,814	5,800	26,000		1,257,614
6950	1	11	Chemistry	9.00	593,708	858,472		20,000		878,472
7110	1	11	Mathematics & Statistics	18.00	1,404,727	1,973,562		19,440		1,993,002
7210	1	11	Physics	3.00	253,415	348,563		10,400		358,963
7570	1	11	Computer Science	11.00	896,593	1,214,808		19,600		1,234,408
7581	1	11	Information Technology	3.00	295,951	405,452		6,400		411,852
7600	1	11	Mechanical Engineering	9.59	746,233	1,045,726		23,000		1,068,726
7620	1	11	Depart of Electrical & Comp Eng	11.00	950,217	1,279,207	6,500	19,440		1,305,147
7690	1	11	Earth & Environmental Sciences	6.00	463,894	648,985		17,000		665,985
7750	1	11	Intelligent Systems and Robotics	3.00	363,026	465,901		16,000		481,901
T6870	1	11	TD Biology	6.00	439,786	599,249				599,249
T6950	1	11	TD Chemistry	5.00	336,762	474,023				474,023
T7110	1	11	TD Mathematics & Statistics	2.00	132,870	185,313				185,313
T7210	1	11	TD Physics	2.00	147,014	212,596				212,596
T7620	1	11	TD Dept of Electrical & Comp Eng	1.00	74,160	99,114				99,114
T7690	1	11	TD Earth & Environmental Sciences	3.00	200,648	300,847				300,847
			* COSE-Departments	109.59	\$8,649,126	\$11,918,811	\$12,300	\$177,280	\$1,350,000	\$13,458,391
6877	1	11	Biology Student Academic Support				282,900			282,900
6954	1	11	Chemistry Student Academic Support				27,000			27,000
7113	1	11	Math Student Academic Support				165,600			165,600
7213	1	11	Physics Student Academic Support				14,000			14,000
7574	1	11	Comp Sci Student Academic Support				63,300			63,300
7586	1	11	IT Student Academic Support				4,200			4,200
7604	1	11	Mechanical Eng Student Acad Support				25,000			25,000

University of West Florida
2023-2024 Education and General Operating Budget
Academic Affairs Division

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7624	1	11	ECE Student Academic Support				41,400			41,400
7692	1	11	Earth & Env Sci Student Acad Supp				96,600			96,600
			* COSE-Assistantships/Fellowships				\$720,000			\$720,000
			** Hal Marcus College of Science & Eng (HMCOSE)	119.79	\$9,572,874	\$13,187,699	\$1,552,300	\$249,071	\$942,704	\$15,931,774
6549	1	11	SFPCA Fine, Performing & Comm Arts	0.64	25,490	36,772				36,772
6610	4	46	CASSH Dean's Office	6.00	414,097	598,313	38,000	20,000	4,200	660,513
6615	4	46	CASSH Enhancements Funds				35,000			35,000
6616	4	46	CASSH Reserve					50,000		50,000
6617	1	11	CASSH Temporary Salary Savings	1.00	29,507	50,310		(775,937)		(725,627)
6621	1	11	CASSH Summer Supplements				55,000			55,000
6622	1	11	CASSH Admin Overloads				30,000			30,000
6633	1	11	CASSH Budget Reduction SFTF	3.00	282,424	385,980			(326,782)	59,198
7021	1	11	Writing Improvement Lab				88,000	4,500		92,500
7022	1	11	Writing Lab Coordination				40,000			40,000
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	10.64	\$751,518	\$1,071,375	\$290,800	(\$666,437)	(\$322,582)	\$373,156
6612	1	11	CASSH Resident Adjuncts				925,000			925,000
6614	1	11	CASSH Visiting Faculty OPS				276,637			276,637
6618	1	11	CASSH Extra State Comp. Instruction				15,000			15,000
			* CASSH-Adjuncts/Visiting/Overloads				\$1,216,637			\$1,216,637
6980	1	11	Dept. of Communication	13.00	900,226	1,275,580		21,000		1,296,580
6981	1	11	Dept. of Communication Special					14,000		14,000
6983	1	11	Dept. of Communication Forensics					19,802		19,802
7020	1	11	Dept of English	14.00	932,899	1,337,654		24,000		1,361,654
7070	1	11	Dept of History and Philosophy	9.00	645,045	897,632		18,000		915,632

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7140	1	11	Music	4.84	300,687	422,305		13,500		435,805
7280	1	11	Anthropology	8.00	624,763	872,802	30,000	13,500		916,302
7320	1	11	Dept of Government	7.00	442,231	661,660		15,000		676,660
7350	1	11	Theatre	3.00	208,048	276,010	36,519	13,500		326,029
7390	1	11	Dept of Art and Design	8.00	605,899	846,610				846,610
7394	1	11	Art and Design Supplies					13,660		13,660
T7070	1	11	TD History and Philosophy	2.00	128,490	171,157				171,157
T7140	1	11	TD Music	4.00	353,249	484,170				484,170
T7320	1	11	TD Dept of Government	2.00	153,194	219,861				219,861
T7350	1	11	TD Theatre	2.00	118,068	150,257				150,257
T7390	1	11	TD Dept of Art and Design	4.00	320,921	417,164				417,164
			* CASSH-Departments	80.84	\$5,733,720	\$8,032,862	\$66,519	\$165,962		\$8,265,343
6982	1	11	Commun. Student Academic Support				72,000			72,000
7027	1	11	English Student Academic Support				91,200			91,200
7071	1	11	History & Philo Student Acad Support				67,200			67,200
7141	1	11	Music Student Academic Support				15,000			15,000
7281	1	11	Anthro Student Academic Support				81,600			81,600
7321	1	11	Government Student Academic Support				48,000			48,000
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				\$422,408			\$422,408
			** College-Arts, Social Science & Human (CASSH)	91.48	\$6,485,238	\$9,104,237	\$1,996,364	(\$500,475)	(\$322,582)	\$10,277,544
5883	4	46	MLS TLH Payments						125,000	125,000
6670	4	46	COH Dean's Office	5.00	437,090	588,915	59,700	24,000		672,615
6682	1	11	COH Temporary Salary Savings	0.01	31,021	37,604				37,604
6701	4	46	COH Advising Support	7.67	417,183	593,932		7,500		601,432
6702	2	21	COH DNP Veto	2.00	91,371	139,844			(394,851)	(255,007)
6707	1	11	COH Budget Reduction SFTF	4.00	175,663	271,106			(246,102)	25,004
6873	1	11	MLS Student Liability Insurance					900		900

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6876	1	11	MLS Accreditation and License Fees					2,700		2,700
6899	1	11	Public Health Accreditation					4,500		4,500
7182	1	11	Nursing Accreditation					3,350		3,350
			*COH-General	18.68	\$1,152,328	\$1,631,401	\$59,700	\$42,950	(\$515,953)	\$1,218,098
6800	1	11	Health Sciences and Administration	6.00	443,621	619,966		7,000		626,966
6871	1	11	Public Health	7.00	564,392	792,970	42,000	7,000		841,970
6872	1	11	Medical Laboratory Sciences (MLS)	2.00	77,474	110,745	20,124	5,500		136,369
6892	3	32	Physicians Assistance Program	1.00	41,890	65,320				65,320
6894	2	21	PA Program FSU					500,000		500,000
7180	1	11	Nursing	23.00	2,025,578	2,739,642		90,000		2,829,642
7191	4	46	Nursing Summer Reserve						(240,601)	(240,601)
7250	1	11	Dept of Psychology	14.00	1,255,865	1,705,770		13,000		1,718,770
8990	1	11	Movement Sciences and Health	11.00	851,854	1,173,808		28,000		1,201,808
9002	1	11	Masters Athletic Training					3,000		3,000
T6872	1	11	TD Medical Laboratory Sciences	3.00	223,879	299,328				299,328
T8990	1	11	TD Movement Sciences and Health	2.00	117,316	149,469				149,469
			*COH-Departments	69.00	\$5,601,869	\$7,657,018	\$62,124	\$653,500	(\$240,601)	\$8,132,041
6674	1	11	COH Resident Adjuncts				274,226			274,226
6681	1	11	COH Overloads				41,000			41,000
6687	1	11	COH Overloads Other				38,000			38,000
			*COH-Adjuncts/Visiting/Overload				\$353,226			\$353,226
6671	1	11	COH Graduate Assistantships				19,800			19,800
6803	1	11	HSA Student Academic Support				19,800			19,800
6900	1	11	Public Health Student Academic Supp				19,800			19,800
6901	1	11	MLS Student Academic Support				9,900			9,900
7185	1	11	Nursing Student Academic Support				19,800			19,800
7253	1	11	Psychology Student Academic Support				34,650			34,650
8993	1	11	Grad Asst Movement Sciences and Hea				39,600			39,600
			*COH-Graduate Assistantships/Fellowships				\$163,350			\$163,350

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			** Usha Kundu, MD College of Health (UKMDCOH)	87.68	\$6,754,197	\$9,288,419	\$638,400	\$696,450	(\$756,554)	\$9,866,715
N7199	1	11	Nursing Pipeline Investment					41,918	1,650,526	1,692,444
N7200	1	11	DEMSN Salaries	10.07	981,588	1,343,316				1,343,316
N7206	1	11	TBSN Salaries	18.27	1,332,714	1,845,815				1,845,815
			* Nursing Pipeline	28.34	\$2,314,302	\$3,189,131		\$41,918	\$1,650,526	\$4,881,575
			** Nursing Pipeline	28.34	\$2,314,302	\$3,189,131		\$41,918	\$1,650,526	\$4,881,575
8000	4	46	Business Deans Office	8.65	774,965	1,042,833		20,000	7,000	1,069,833
8001	1	11	MBA Coordination	1.62	144,626	202,173	9,667	4,500		216,340
8002	4	46	AACSB Accreditation					4,000		4,000
8009	4	46	Business Reserve					8,400		8,400
8010	1	11	Business Planned Conversion	2.01	249,422	331,433				331,433
8019	1	11	COB Advising	5.00	254,995	354,294		12,000		366,294
8020	1	11	Executive Mentor & Career Prep Prog	1.00	114,546	145,544		7,500		153,044
8027	1	11	COB Budget Reduction SFTF	4.00	187,292	285,202			(288,398)	(3,196)
			* COB-General	22.28	\$1,725,846	\$2,361,479	\$9,667	\$56,400	(\$281,398)	\$2,146,148
8150	1	11	Department of Commerce	14.88	1,962,339	2,555,289		31,800		2,587,089
8180	1	11	Accounting & Finance	15.00	2,163,268	2,844,592	8,000	23,800		2,876,392
8220	1	11	Dept. of Business Administration	12.00	1,401,397	1,826,558		25,400		1,851,958
T8150	1	11	TD Department of Commerce	1.00	75,644	108,810				108,810
T8220	1	11	TD Business Administration	2.00	190,864	247,071				247,071
			* COB-Departments	44.88	\$5,793,512	\$7,582,320	\$8,000	\$81,000		\$7,671,320
8024	1	11	COB Graduate Assistants				172,000			172,000
			* COB-Graduate Assistantships/Fellowships				\$172,000			\$172,000
8003	1	11	Bus Resident Adjuncts				150,000			150,000
8004	1	11	Bus Off Campus Adjunct					1,500		1,500
8013	1	11	BUS Overloads				138,984			138,984
			* COB-Adjuncts/Visiting/Overload				\$288,984	\$1,500		\$290,484
			** College of Business (COB)	67.16	\$7,519,358	\$9,943,799	\$478,651	\$138,900	(\$281,398)	\$10,279,952

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
8400	4	46	CEPS Dean	7.35	435,568	625,932	24,174	227,752		877,858
8427	1	11	CEPS Budget Reduction SFTF	3.50	207,105	301,948			(300,622)	1,326
8681	1	11	SOE Teacher Supervision Travel					6,000		6,000
8682	1	11	CEPS Advising Ctr	4.00	199,420	294,888	29,232	8,000		332,120
			* CEPS-General	14.85	\$842,093	\$1,222,768	\$53,406	\$241,752	(\$300,622)	\$1,217,304
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	39,243	56,787		5,000		61,787
8731	1	11	Air Force ROTC					5,000		5,000
8890	1	11	School of Education	26.80	1,975,249	2,756,195		32,850		2,789,045
8941	1	11	CEPS Doctoral Program	1.00	44,170	62,760		3,000		65,760
9040	1	11	Dept of Social Work	11.00	735,481	1,026,291		15,000		1,041,291
9060	1	11	Administration and Law	5.00	370,279	536,330				536,330
9090	1	11	Criminology & Criminal Justice (CJ)	4.00	439,731	576,156	30,000	10,000		616,156
9240	1	11	Instructional Design and Technology	4.00	330,981	456,461	23,490	8,525		488,476
T9040	1	11	TD Dept of Social Work	1.00	69,000	103,510				103,510
T9060	1	11	TD Administration and Law	6.00	450,067	653,905				653,905
T9090	1	11	TD Criminology & Criminal Justice	3.00	204,343	291,561				291,561
			* CEPS-Departments	62.80	\$4,658,544	\$6,519,956	\$53,490	\$79,375		\$6,652,821
8402	2	21	CEPS Graduate Fellowships				76,824	10,000		86,824
8414	1	11	Educ Minority Graduate Fell					10,000		10,000
8581	1	11	Grad Asst School of Education				40,000			40,000
8942	1	11	Graduate Asst Ed.D				17,160			17,160
9042	1	11	Graduate Asst Social Work				20,000			20,000
9064	1	11	Grad Asst A&L				12,870			12,870
9092	1	11	Graduate Asst Criminology & CJ				19,305			19,305

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
9242	1	11	Grad Asst IDT				30,000			30,000
			* CEPS-Graduate Assistantships/Fellowships				\$216,159	\$20,000		\$236,159
			** College of Ed & Prof Studies (CEPS)	77.65	\$5,500,637	\$7,742,724	\$646,355	\$341,127	(\$300,622)	\$8,429,584
5241	2	21	Marine Services Center	1.00	44,604	73,937		19,136		93,073
5470	2	21	CEDB	8.00	625,722	864,341		23,500		887,841
5500	2	21	Wetlands Research Lab	0.15	6,389	10,468		2,466		12,934
6052	2	21	SBDC/EC Lease					47,560		47,560
6080	2	21	UWF SBDC SBA Match	3.36	200,782	283,913	15,130	10,350		309,393
7490	2	21	FL Public Archeology Centers Ntwk	4.01	260,064	392,330	33,010	95,470		520,810
7491	2	21	FPAN Charter Regional Ctr Flagler					304,000		304,000
7494	2	21	FPAN Charter Regional Ctr USF					302,707		302,707
7496	2	21	FPAN Charter Regional Ctr FAU					304,000		304,000
7499	2	21	FPAN Northwest Region	3.00	167,208	239,035		20,000		259,035
7540	2	21	Archaeology Institute	10.00	539,120	787,861	129,383	134,008	100,000	1,151,252
7541	2	21	Archaeology Veto						(598,989)	(598,989)
T5241	2	21	TD Marine Services Center	1.00	43,254	72,301	14,000	52,048		138,349
			* Institutes & Research Centers	30.52	\$1,887,143	\$2,724,186	\$191,523	\$1,315,245	(\$498,989)	\$3,731,965
			** Institutes & Research Centers	30.52	\$1,887,143	\$2,724,186	\$191,523	\$1,315,245	(\$498,989)	\$3,731,965
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	1,680,338	2,498,198	156,420	238,492		2,893,110
6293	4	41	FWB Library Ctr	2.00	123,823	166,778	25,800	5,135		197,713
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	\$1,804,161	\$2,664,976	\$201,828	\$250,097	\$1,284,148	\$4,401,049
			** Library	36.35	\$1,804,161	\$2,664,976	\$201,828	\$250,097	\$1,284,148	\$4,401,049
: Academic Affairs Division - Grand Total				787.88	\$58,667,994	\$81,585,434	\$6,526,898	\$6,982,826	\$4,312,006	\$99,407,164

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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	1,157,074	(30,622)	1,000,000	(56,954)	2,069,498
5889S	1	11	Sum Incentives Faculty/Colleges					234,072		234,072
			* Summer Term-Provost/Academic Affairs	106.00	\$954,507	\$1,157,074	(\$30,622)	\$1,234,072	(\$56,954)	\$2,303,570
6870S	1	11	Sum Biology	2.92	64,121	75,393				75,393
6950S	1	11	Sum Chemistry	0.72	12,719	15,418				15,418
7110S	1	11	Sum Mathematics & Statistics	4.24	103,993	123,582				123,582
7210S	1	11	Sum Physics	0.47	12,706	14,940				14,940
7570S	1	11	Sum Computer Science	1.00	31,297	37,297				37,297
7581S	1	11	Sum Information Technology	1.47	46,496	55,928				55,928
7600S	1	11	Sum Mechanical Engineering	0.65	23,569	28,057				28,057
7620S	1	11	Sum Department of Engineering	1.66	50,780	60,261				60,261
7690S	1	11	Sum Earth & Environmental Sciences	1.03	28,429	33,589				33,589
7750S	1	11	Sum Intelligent Sys & Robotics	0.14	4,289	5,043				5,043
			* Sum Term-COSE Departments	14.30	\$378,399	\$449,508				\$449,508
6980S	1	11	Sum Dept. of Communication	1.79	39,507	47,182				47,182
7020S	1	11	Sum English	3.07	69,625	82,236				82,236
7070S	1	11	Sum History and Philosophy	1.95	47,738	56,755				56,755
7140S	1	11	Sum Music	0.56	16,396	19,278				19,278
7280S	1	11	Sum Anthropology	1.36	35,390	41,912				41,912
7320S	1	11	Sum Department of Government	1.97	42,339	50,513				50,513
7350S	1	11	Sum Theatre	0.14	2,826	3,323				3,323
7390S	1	11	Sum Department of Art	2.02	51,157	61,047				61,047
			* Sum Term-CASSH Departments	12.86	\$304,978	\$362,246				\$362,246
6800S	1	11	Sum Health Sciences and Admin	1.85	47,409	57,077				57,077
6871S	1	11	Sum Public Health	0.84	24,054	28,779				28,779
6872S	1	11	Sum Medical Laboratory Sciences	0.14	2,864	3,473				3,473
7180S	1	11	Sum Nursing	1.36	31,334	37,083				37,083

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Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7250S	1	11	Sum Psychology	2.93	81,632	96,240				96,240
8990S	1	11	Sum Movement Sciences and Health	2.96	69,033	81,876				81,876
			*Sum Term-COH Departments	10.08	\$256,326	\$304,528				\$304,528
8150S	1	11	Sum Department of Commerce	1.64	75,025	87,166				87,166
8180S	1	11	Sum Accounting & Finance	2.99	146,026	172,188				172,188
8220S	1	11	Sum Business Administration	2.33	95,430	111,380				111,380
			*Sum Term-COB Departments	6.96	\$316,481	\$370,734				\$370,734
8890S	1	11	Sum School of Education	3.82	101,031	122,100				122,100
9040S	1	11	Sum Social Work	0.67	13,844	16,490				16,490
9060S	1	11	Sum Administration and Law	2.02	50,482	59,889				59,889
9090S	1	11	Sum Criminology & Criminal Justice	1.37	33,281	39,358				39,358
9240S	1	11	Sum Instructional Design and Tech	0.57	16,115	19,393				19,393
			*Sum Term-CEPS Departments	8.45	\$214,753	\$257,230				\$257,230
			** Sum Academic Affairs	158.65	\$2,425,444	\$2,901,320	(\$30,622)	\$1,234,072	(\$56,954)	\$4,047,816
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	0.66	50,634	72,588	(72,588)			
1450S	6	61	Sum Human Resources	0.48	17,920	31,351	(31,351)			
2140S	6	61	Sum University Advancement V.P.				(89,484)	89,484		
2460S	6	61	Sum Controller's Office	1.90	68,726	111,031	(111,031)			
4302S	5	51	Sum Student Affairs Mkting & Comm	1.77	77,282	108,439	(108,439)			
7186S	1	11	Sum Nursing (Adv)	1.00	48,291	73,080	(73,080)			
			*Sum-Divisional	5.81	\$262,853	\$396,489	(\$485,973)	\$89,484		\$0
			** Sum-Divisional	5.81	\$262,853	\$396,489	(\$485,973)	\$89,484		\$0
9708S	6	61	Sum Net Margin					1,487,995	(648,904)	839,091
			*Sum Term-Net Margin					\$1,487,995	(\$648,904)	\$839,091

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Summer Term

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			** Sum Term-Net Margin					\$1,487,995	(\$648,904)	\$839,091
			: Summer Term - Grand Total	164.46	\$2,688,297	\$3,297,809	(\$516,595)	\$2,841,551	(\$705,858)	\$4,916,907

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Central Accounts

Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Central Accounts										
110013			Student Fee Trust Fund			43,048,775				43,048,775
110052			EETF Educational Enhancement			20,368,966				20,368,966
9801	4	46	Salary Transfer			(63,417,741)				(63,417,741)
			* Central - SFTF/Lotto/Salary Transfer			\$0				\$0
9714	6	61	IT Central Investments						600,000	600,000
			* Central - ITS Funds						\$600,000	\$600,000
3010	6	61	University Insurance					288,031	592,483	880,514
3611	7	02	Utilities Purchased					3,575,986		3,575,986
9715	7	03	Facilities Central Investments						850,000	850,000
			* Central - Utilities					\$3,864,017	\$1,442,483	\$5,306,500
9707	6	61	Central Holdback Reserve					2,000,000		2,000,000
9821	6	61	President's Opportunity Fund					39,346		39,346
9842	6	61	Strategic Reserve University					2,263,854		2,263,854
9876	6	61	Performance Based Funding						15,195,840	15,195,840
9877	6	61	OPS Health Insurance				369,086			369,086
9878	6	61	Operational Support					10,965,843		10,965,843
			* Central - Institutional Support				\$369,086	\$15,269,043	\$15,195,840	\$30,833,969
			** Central Accounts			\$0	\$369,086	\$19,133,060	\$17,238,323	\$36,740,469
			: Central Accounts - Grand Total			\$0	\$369,086	\$19,133,060	\$17,238,323	\$36,740,469
			: Grand Total	1267.43	\$79,399,910	\$111,117,972	\$6,716,699	\$38,382,965	\$21,126,521	\$177,344,157

University of West Florida
2023-2024 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)	100,076,416
General Revenue (Non Recurring)	13,850,000
General Revenue	\$113,926,416

Educational Enhancement TF (EETF) (Lottery)

Educational Enhancement TF (EETF) (Lottery) (Recurring)	20,368,966
Educational Enhancement TF (EETF) (Lottery) (Non Recurring)	
Educational Enhancement TF (EETF) (Lottery)	\$20,368,966

Student Fee TF (SFTF)

Fall/Spr	29,600,572
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 TF (SFTF)	\$43,048,775

Grand Total	\$177,344,157
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UWF Salary Category Detail

ID: BUDG000055

Print Date: 08/23/2023 2:47 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	\$10,112.40
HEALTH_RG	84	HIHP Dependent	\$10,112.40
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	\$160,200.00
OASDI	MAXSSTOTAL	OASDI Max Total	\$9,932.40
OASDI	RATE	OASDI Rate	0.0620
RETIRE	CA	Renewed - Regular Class	0.1357
RETIRE	CB	Renewed - Special Risk	0.3267
RETIRE	DL	DL DROP Special Risk Retirement	0.2113
RETIRE	DP	DROP From FRS	0.2113
RETIRE	HA	HA Regular Retirement Rate	0.1357
RETIRE	HB	HB Special Risk Retirement Rate	0.3267
RETIRE	HM	HM Senior Management Rate	0.3452
RETIRE	IE	Teacher Retirement System -TRS	0.139
RETIRE	MA	No Retirement Public Service	0.0000
RETIRE	OA	OA SUS REG New July 1 2017	0.0993
RETIRE	OP	OP SUS Optional Retirement	0.0993
RETIRE	OS	OS SUS Optional Retirement	0.0993
RETIRE	PA	PA Regular Retirement Rate	0.1357
RETIRE	PB	PB Special Risk Retirement Rate	0.3267
RETIRE	PM	PM Senior Management Rate	0.3452
RETIRE	QA	QA Regular Retirement Rate	0.1357
RETIRE	QM	QM Senior Management (SMSC)	0.3452
RETIRE	RA	RA Regular Rate	0.1357
RETIRE	RM	RM Senior Management (SMSC)	0.3452
RETIRE	UA	Re-Employed Reg 7/1/10	0.0678
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.1395
RETIRE	UM	Re-Employed Exec Service	0.2590