

University of West Florida
2015-2016 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

Posting Entry						
Grand Total to Post 2015-2016 Final Schedule C						
	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	710,596	958,704	43,193	217,965		1,219,862
Executive Vice President's Office	1,090,804	1,473,564	22,925	127,081	(18,246)	1,605,324
University Advancement's Division	2,362,953	3,291,733	246,917	691,305		4,229,955
Div of Finance & Administration	5,890,507	8,301,722	32,891	2,223,184		10,557,797
Student Affairs' Division	3,370,223	4,796,646	117,971	258,987	39,127	5,212,731
Academic Affairs' Division	52,044,799	68,845,092	8,119,894	16,824,036	23,564,309	117,353,331
Summer Term	2,343,812	2,763,853	(580,282)	3,439,194	(705,858)	4,916,907
Central Accounts			20,000	25,542,621	(10,598,335)	14,964,286
Grand Total	\$67,813,694	\$90,431,314	\$8,023,509	\$49,324,373	\$12,280,997	\$160,060,193

**University of West Florida
2015-2016 Allocations
Recurring and Non-Recurring**

	Total Per State	Any Difference	Total Recorded By UWF
General Revenue	\$106,716,587	\$0	\$106,716,587
Educational Enhancement (Lottery)	\$7,544,831	\$0	\$7,544,831
Student Fee Trust	\$62,322,174	\$16,523,399	\$45,798,775
	<hr/> \$176,583,592	<hr/> \$16,523,399	<hr/> \$160,060,193

	Recurring	Non-Recurring	Total
General Revenue	\$106,716,587	\$0	\$106,716,587
Educational Enhancement (Lottery)	\$7,544,831	\$0	\$7,544,831
Student Fee Trust	\$45,798,775	\$0	\$45,798,775
	<hr/> \$160,060,193	<hr/> \$0	<hr/> \$160,060,193

University of West Florida
2015-2016 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

		Posting Entry					
		Grand Total to Post 2015-2016 Final Schedule C					
		Rate	Total Salary	OPS	Expense	Special	Total
President	Recurring	710,596	958,704	43,193	217,965		1,219,862
President	Non-Recurring						
Total		\$710,596	\$958,704	\$43,193	\$217,965		\$1,219,862
Executive Vice President	Recurring	1,090,804	1,473,564	22,925	127,081	(18,246)	1,605,324
Executive Vice President	Non-Recurring						
Total		\$1,090,804	\$1,473,564	\$22,925	\$127,081	(\$18,246)	\$1,605,324
University Advancement	Recurring	2,362,953	3,291,733	246,917	691,305		4,229,955
University Advancement	Non-Recurring						
Total		\$2,362,953	\$3,291,733	\$246,917	\$691,305		\$4,229,955
Div of Finance & Administration	Recurring	5,890,507	8,301,722	32,891	2,223,184		10,557,797
Div of Finance & Administration	Non-Recurring						
Total		\$5,890,507	\$8,301,722	\$32,891	\$2,223,184		\$10,557,797
Student Affairs	Recurring	3,370,223	4,796,646	117,971	258,987	39,127	5,212,731
Student Affairs	Non-Recurring						
Total		\$3,370,223	\$4,796,646	\$117,971	\$258,987	\$39,127	\$5,212,731
Academic Affairs	Recurring	52,044,799	68,845,092	8,119,894	16,824,036	23,564,309	117,353,331
Academic Affairs	Non-Recurring						
Total		\$52,044,799	\$68,845,092	\$8,119,894	\$16,824,036	\$23,564,309	\$117,353,331
Summer Term	Recurring	2,343,812	2,763,853	(580,282)	3,439,194	(705,858)	4,916,907
Summer Term	Non-Recurring						
Total		\$2,343,812	\$2,763,853	(\$580,282)	\$3,439,194	(\$705,858)	\$4,916,907
Central Accounts	Recurring			20,000	25,542,621	(10,598,335)	14,964,286
Central Accounts	Non-Recurring						
Total				\$20,000	\$25,542,621	(\$10,598,335)	\$14,964,286
Grand Totals	Recurring	67,813,694	90,431,314	8,023,509	49,324,373	12,280,997	160,060,193
Grand Totals	Non-Recurring						
Total		\$67,813,694	\$90,431,314	\$8,023,509	\$49,324,373	\$12,280,997	\$160,060,193

University of West Florida
2015-2016 Education and General Initial Operating Budget
"Schedule C" -- Special Category

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
Executive Vice President's Office	1450		(18,246)						(18,246)
: Executive Vice President's Office			(\$18,246)						(\$18,246)
Student Affairs' Division	1370		(18,385)						(18,385)
Student Affairs' Division	4302		(5,072)						(5,072)
Student Affairs' Division	4410		(48,670)						(48,670)
Student Affairs' Division	4512		121,470						121,470
Student Affairs' Division	4710		(10,216)						(10,216)
: Student Affairs' Division			\$39,127						\$39,127
Academic Affairs' Division	1471			5,000,000					5,000,000
Academic Affairs' Division	1530			26,000					26,000
Academic Affairs' Division	5032			128,516					128,516
Academic Affairs' Division	5008			14,013					14,013
Academic Affairs' Division	5880			24,220					24,220
Academic Affairs' Division	5886			42,500					42,500
Academic Affairs' Division	5270			30,000					30,000
Academic Affairs' Division	7463			37,690					37,690
Academic Affairs' Division	5003			15,000					15,000
Academic Affairs' Division	5014			25,000					25,000
Academic Affairs' Division	5761					157,766			157,766
Academic Affairs' Division	5762			11,200					11,200
Academic Affairs' Division	5764					457,734			457,734
Academic Affairs' Division	5766					127,449			127,449
Academic Affairs' Division	T5767			2,446,889					2,446,889
Academic Affairs' Division	5381			100,000					100,000
Academic Affairs' Division	6070			3,000,000					3,000,000
Academic Affairs' Division	8436			250,000					250,000
Academic Affairs' Division	6063				10,085,306				10,085,306
Academic Affairs' Division	7600			430,726					430,726
Academic Affairs' Division	8007			1,000					1,000
Academic Affairs' Division	6294						1,153,300		1,153,300
: Academic Affairs' Division				\$11,582,754	\$10,085,306	\$742,949	\$1,153,300		\$23,564,309
Summer Term	58815			(56,954)					(56,954)

University of West Florida
2015-2016 Education and General Initial Operating Budget
"Schedule C" -- Special Category

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
Summer Term	9708S		(648,904)						(648,904)
: Summer Term			(\$648,904)	(\$56,954)					(\$705,858)
Central Accounts	3010							594,566	594,566
Central Accounts	9821			(347,480)					(347,480)
Central Accounts	9842			(835,411)					(835,411)
Central Accounts	9876			(9,794,063)					(9,794,063)
Central Accounts	9878			(215,947)					(215,947)
: Central Accounts				(\$11,192,901)				\$594,566	(\$10,598,335)
: Grand Total			(\$628,023)	\$332,899	\$10,085,306	\$742,949	\$1,153,300	\$594,566	\$12,280,997

University of West Florida
2015-2016 Tuition Differential
"Schedule C" -- Recurring

				Posting Entry					
				Grand Total to Post 2015-2016 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs' Division									
T7461	4	40	TD-First Year Advising Center	40,000	53,333				53,333
			* University College	\$40,000	\$53,333				\$53,333
T5020	4	46	TD-Acad Aff Differential Tui			50,553			50,553
T5029	1	11	TD-Academic Aff Lines Reallocation	211,236	291,133	(42,500)			248,633
			* Reserve	\$211,236	\$291,133	\$8,053			\$299,186
T5600	5	51	TD-Office of Enroll Affairs	36,000	41,423				41,423
T5760	5	51	TD-Financial Aid	68,376	78,989				78,989
T5767	5	51	TD-Financial Aid-Diff Tuitn					2,446,889	2,446,889
			* Enrollment Affairs	\$104,376	\$120,412			\$2,446,889	\$2,567,301
			** Academic Affairs General	\$355,612	\$464,878	\$8,053		\$2,446,889	\$2,919,820
T6870	1	11	TD-Biology	165,942	214,516				214,516
T6871	1	11	TD-Public Hlth, Clin & Hlth Sci	166,135	213,598				213,598
T6872	1	11	TD-Clinical Lab Scs (CLSP)	230,823	305,188				305,188
T6950	1	11	TD-Chemistry	276,606	378,394				378,394
T7110	1	11	TD-Mathematics & Statistics	166,500	228,928				228,928
T7180	1	11	TD-Nursing	91,710	114,014				114,014
T7210	1	11	TD-Physics	109,014	156,306				156,306
T7250	1	11	TD-Dept of Psychology	113,744	161,463				161,463
T7570	1	11	TD-Computer Science	71,022	89,148				89,148
T7620	1	11	TD-Electrical&CompEnging	85,000	113,357				113,357
T7690	1	11	TD-Earth & Environmental Sciences	114,285	162,029				162,029
T8990	1	11	TD-Ex Sci & Comm Health	258,234	350,950				350,950

University of West Florida
2015-2016 Tuition Differential
"Schedule C" -- Recurring

				Posting Entry					
				Grand Total to Post 2015-2016 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
* CSEH-Departments				\$1,849,015	\$2,487,891				\$2,487,891
** College-Science, Eng&Health (CSEH)				\$1,849,015	\$2,487,891				\$2,487,891
T6840	1	11	TD-Philosophy	60,072	76,506				76,506
T6980	1	11	TD-Communication Arts	57,110	73,087				73,087
T7070	1	11	TD-History	158,682	213,400				213,400
T7140	1	11	TD-Music	120,716	161,743				161,743
T7280	1	11	TD-Anthropology	58,762	76,470				76,470
T7320	1	11	TD-Dept of Government	48,701	71,449				71,449
T7350	1	11	TD-Theatre	48,000	70,640				70,640
T7390	1	11	TD-Dept of Art	174,417	218,319				218,319
* CASSH-Department				\$726,460	\$961,614				\$961,614
** College-Arts, Social Science & Human (CASSH)				\$726,460	\$961,614				\$961,614
T8150	1	11	TD-Marketing & Economics	213,656	276,529				276,529
T8180	1	11	TD-Accounting & Finance	52,957	76,363				76,363
T8220	1	11	TD-Mgmt & Mis	182,776	226,294				226,294
T8830	1	11	TD-Hosp, Rec&Resort Mgmt(HRRM)	120,246	154,103				154,103
* COB-Departments				\$569,635	\$733,289				\$733,289
** College of Business (COB)				\$569,635	\$733,289				\$733,289
T8890	1	11	TD-Dpt of Teacher Ed & Ed Lead	289,723	378,374				378,374
T9040	1	11	TD-Dept of Social Work	112,913	144,664				144,664
T9090	1	11	TD-Criminology & Criminal Justice	114,220	147,147				147,147
T9240	1	11	TD-Instruct,Workforce,AppliedTech	204,131	258,895				258,895
* CEPS-Departments				\$720,987	\$929,080				\$929,080

University of West Florida
2015-2016 Tuition Differential
"Schedule C" -- Recurring

				Posting Entry					
				Grand Total to Post 2015-2016 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
			** College of Ed & Prof Studies (CEPS)	\$720,987	\$929,080				\$929,080
T5241	2	21	TD-Marine Services Center	37,707	58,554	14,000	52,048		124,602
			* Institutes & Research Centers	\$37,707	\$58,554	\$14,000	\$52,048		\$124,602
			** Institutes & Research Centers	\$37,707	\$58,554	\$14,000	\$52,048		\$124,602
			: Academic Affairs' Division	\$4,259,416	\$5,635,306	\$22,053	\$52,048	\$2,446,889	\$8,156,296
			: Tuition Differential FY15-16 Grand Total	\$4,259,416	\$5,635,306	\$22,053	\$52,048	\$2,446,889	\$8,156,296

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"Schedule C" -- Recurring and Non-Recurring

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Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
President's Office									
1000	6	61	University President	300,626	393,363	26,665	20,000		440,028
1002	6	61	University Memberships				45,000		45,000
1005	6	61	President Budget Reserve				62,865		62,865
1018	6	61	Presidential Travel				22,000		22,000
			* University President	\$300,626	\$393,363	\$26,665	\$149,865		\$569,893
1001	6	61	Governmental Relations	153,830	217,370		30,000		247,370
			* Governmental Relations	\$153,830	\$217,370		\$30,000		\$247,370
1250	6	61	Internal Auditing & Mgmt Con	216,740	287,473	16,528	13,100		317,101
			* Internal Auditing & Mgmt Consulting	\$216,740	\$287,473	\$16,528	\$13,100		\$317,101
1350	6	61	Board of Trustees	39,400	60,498		25,000		85,498
			* Board of Trustees	\$39,400	\$60,498		\$25,000		\$85,498
			** University President	\$710,596	\$958,704	\$43,193	\$217,965		\$1,219,862
			: President's Office	\$710,596	\$958,704	\$43,193	\$217,965		\$1,219,862

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"Schedule C" -- Recurring and Non-Recurring

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Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Executive Vice President's Office									
5030	6	61	Executive Vice President's Office	200,000	249,311				249,311
			* Executive Vice President's Office	\$200,000	\$249,311				\$249,311
1400	6	61	General Counsel	417,342	554,175	4,102	16,786		575,063
1401	6	61	Administrative Code				1,000		1,000
1402	6	61	Legal Services			3,725			3,725
			* Legal Affairs	\$417,342	\$554,175	\$7,827	\$17,786		\$579,788
1450	6	61	Human Resources	473,462	670,078	7,598	47,214	(18,246)	706,644
1451	6	61	Employee Vacancy Ads				2,413		2,413
1452	6	61	Staff Development/Training			7,500	11,800		19,300
1455	6	61	Service Awards Program				5,929		5,929
1456	6	61	Staff Senate				800		800
1457	6	61	AFSCME - OSU Training				2,319		2,319
1458	6	61	Employee Assistance Program				19,533		19,533
1460	6	61	Applicant Background Screening				19,287		19,287
			* Human Resources	\$473,462	\$670,078	\$15,098	\$109,295	(\$18,246)	\$776,225
			** Executive Vice President's Office	\$1,090,804	\$1,473,564	\$22,925	\$127,081	(\$18,246)	\$1,605,324
: Executive Vice President's Office				\$1,090,804	\$1,473,564	\$22,925	\$127,081	(\$18,246)	\$1,605,324

University of West Florida
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"Schedule C" -- Recurring and Non-Recurring

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				Grand Total to Post 2015-2016 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
University Advancement's Division									
1583	6	61	UMC - Mkting & Advert.	188,305	271,592	42,917	16,538		331,047
1584	6	61	UMC - Mgt & General				15,000		15,000
2140	6	61	University Advancement-V.P.	959,010	1,305,272		29,399		1,334,671
2154	3	32	Community Engagement-Advancement				70,000		70,000
			* University Advancement	\$1,147,315	\$1,576,864	\$42,917	\$130,937		\$1,750,718
1300	3	32	UWF Historic Trust	679,340	977,375	155,000	5,956		1,138,331
1301	7	03	UWF Historic Trust PO & M				389,820		389,820
1303	3	32	Arcadia	85,449	112,495	39,000	118,456		269,951
1304	7	03	Arcadia PO & M				36,281		36,281
			* West Florida Historic	\$764,789	\$1,089,870	\$194,000	\$550,513		\$1,834,383
1640	3	34	WUWF - Mgmt & General	105,472	144,347				144,347
1642	3	34	WUWF - Fund Raising & Devel	91,063	135,397				135,397
1643	3	34	WUWF - Programming & Production	156,930	218,272		3,518		221,790
1700	3	32	WUWF-TV Mgmt & General	57,900	74,458				74,458
1702	3	32	WUWF-TV Programming & Production	39,484	52,525	10,000	6,337		68,862
			* WUWF Public Media	\$450,849	\$624,999	\$10,000	\$9,855		\$644,854
			** University Advancement	\$2,362,953	\$3,291,733	\$246,917	\$691,305		\$4,229,955
: University Advancement's Division				\$2,362,953	\$3,291,733	\$246,917	\$691,305		\$4,229,955

University of West Florida
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"Schedule C" -- Recurring and Non-Recurring

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Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Div of Finance & Administration									
2350	6	61	Office of Fin & Administration	620,128	781,477		80,583		862,060
2351	6	61	Fin & Adm Achievement Awards				18,541		18,541
2359	6	61	Fin & Adm Division Operating				34,348		34,348
2360	6	61	Fin & Adm Strategic Projects				30,000		30,000
2362	6	61	Fin & Adm Termination Pay Reserve				86,551		86,551
2364	6	61	Senior Admin Fellow Support				5,000		5,000
3400	6	61	Business & Property Development	168,187	222,214		5,391		227,605
			* Office of Fin & Administration	\$788,315	\$1,003,691		\$260,414		\$1,264,105
2460	6	61	Financial Services	828,046	1,134,926	8,063	49,256		1,192,245
2520	6	61	Procurement and Contracts	265,618	354,243		15,288		369,531
2570	6	61	Office of University Budgets	165,594	219,897	10,828	12,211		242,936
			* Financial Services	\$1,259,258	\$1,709,066	\$18,891	\$76,755		\$1,804,712
2620	6	61	Business Services	181,203	227,842				227,842
2655	6	61	Nautilus Card Program				37,030		37,030
2680	6	61	Postal Services	195,401	278,553		1,717		280,270
2720	6	61	Records Management	36,514	57,182		2,675		59,857
			* Business & Auxiliary Services	\$413,118	\$563,577		\$41,422		\$604,999
			** Finance & Administration-General	\$2,460,691	\$3,276,334	\$18,891	\$378,591		\$3,673,816
3260	7	01	Facilities Development & Operations	233,735	305,889		14,000		319,889
3262	7	01	Fac Develop & Oper Train				3,000		3,000
3263	7	01	Fac Develop & Oper Reserve				21,701		21,701
3266	7	01	PO&M Funding for New Space				79,928		79,928

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Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
3272	7	01	Facilities Job Enrichment Program				21,771		21,771
			* Office of Facilities Develop & Oper	\$233,735	\$305,889		\$140,400		\$446,289
3410	7	01	Fac Plan/Maint/Construction	149,078	204,871		15,000		219,871
3500	7	01	Buildings & Grounds Svs Mgmt	239,905	353,206		15,000		368,206
3510	7	05	Grounds Services			14,000	740,576		754,576
3560	7	05	Building Services	1,128,736	1,743,891		203,000		1,946,891
3710	7	03	Facility Maintenance	492,366	744,634		361,000		1,105,634
3870	7	03	Campus Furnishings				10,000		10,000
3950	7	01	Facilities Planning & Construction	453,548	616,038		23,000		639,038
			* Fac Plan/Maint/Construction	\$2,463,633	\$3,662,640	\$14,000	\$1,367,576		\$5,044,216
3430	7	01	Environmental Sustainability	58,500	78,410		12,000		90,410
3610	7	02	Utility Operations	673,948	978,449		324,617		1,303,066
			* Utilities & Environmental Sustain	\$732,448	\$1,056,859		\$336,617		\$1,393,476
			** Facilities Develop & Operations	\$3,429,816	\$5,025,388	\$14,000	\$1,844,593		\$6,883,981
: Div of Finance & Administration				\$5,890,507	\$8,301,722	\$32,891	\$2,223,184		\$10,557,797

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Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Student Affairs' Division									
1370	6	61	Title IX Programs	64,000	80,695			(18,385)	62,310
4300	5	51	Student Affairs-VP	262,833	340,168		22,407		362,575
4301	5	51	Stu Affairs Prof Achievement Awrd				6,153		6,153
4302	5	51	Student Affairs Budget Reserve	1,327	1,742			(5,072)	(3,330)
4309	5	51	Stdnt Affr Termination Pay Reserve			9,680			9,680
4312	6	61	Student Affairs - VP Mgt	156,000	185,542				185,542
4410	5	51	Intercollegiate Athletics	486,624	674,451		5,315	(48,670)	631,096
4412	5	51	Athletic Scholarships				7,500		7,500
4511	5	51	University Testing & Technology	26,400	33,789	5,500	9,500		48,789
4512	5	51	Disabled Aid Assistance					121,470	121,470
4610	5	51	Student Disability Resource Center	139,661	206,724				206,724
4611	5	51	Minority Retention Initiatives				3,000		3,000
4612	5	51	Dean of Students	163,751	225,496	20,000	29,285		274,781
4660	5	51	UC Operations and Services	558	642	70,605	6,797		78,044
4661	5	51	Student Transition Programs	60,009	79,138				79,138
4710	5	51	Counseling Ctr & Health Education	266,025	362,140		9,930	(10,216)	361,854
4760	5	51	Career Services	388,586	518,894	9,006	35,210		563,110
			* Student Affairs	\$2,015,774	\$2,709,421	\$114,791	\$135,097	\$39,127	\$2,998,436
2960	6	61	University Police	944,347	1,483,301		65,910		1,549,211
2961	6	61	Communications	174,772	276,087	3,180	9,028		288,295
			* University Police	\$1,119,119	\$1,759,388	\$3,180	\$74,938		\$1,837,506
3060	6	61	Environmental Health & Safety	235,330	327,837		39,752		367,589
3062	7	01	Hazardous Waste Management				8,550		8,550

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				Posting Entry					
				Grand Total to Post 2015-2016 Final Schedule C					
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3063	7	01	Environmental Monitoring				650		650
			* Environmental Health & Safety	\$235,330	\$327,837		\$48,952		\$376,789
			** Student Affairs	\$3,370,223	\$4,796,646	\$117,971	\$258,987	\$39,127	\$5,212,731
			: Student Affairs' Division	\$3,370,223	\$4,796,646	\$117,971	\$258,987	\$39,127	\$5,212,731

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				Posting Entry					
				Grand Total to Post 2015-2016 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs' Division									
1470	3	32	Office of Eco Dev & Engage (OEDE)	236,604	286,409	17,217	12,769		316,395
1471	3	32	OEDE-UWF					5,000,000	5,000,000
6050	2	21	SBDC-State Director's Office	185,992	251,324				251,324
6051	2	21	PTAC Match	57,365	66,281				66,281
6055	2	21	SBDC-State Funding	59,768	84,228	473,593	3,442,241		4,000,062
7470	2	22	Office of Undergraduate Research				45,000		45,000
			* Ctr for Research and Eco Opp (CREO)	\$539,729	\$688,242	\$490,810	\$3,500,010	\$5,000,000	\$9,679,062
			** Academic Affairs CREO	\$539,729	\$688,242	\$490,810	\$3,500,010	\$5,000,000	\$9,679,062
1530	6	61	ASPIRE	407,200	552,836	6,700	54,800	26,000	640,336
5023	4	46	SACS				20,000		20,000
			* ASPIRE	\$407,200	\$552,836	\$6,700	\$74,800	\$26,000	\$660,336
			** Academic Affairs ASPIRE	\$407,200	\$552,836	\$6,700	\$74,800	\$26,000	\$660,336
1800	4	44	ITS General Admin	2,691,983	3,580,585		22,283		3,602,868
1801	6	61	Computer Equipment Repair				7,898		7,898
1804	4	44	Student Labs				2,500		2,500
1805	6	61	Academic Instructional Technology			12,000	7,200		19,200
1807	6	61	ITS Telecommunication Services				22,200		22,200
1808	6	61	University Information Systems				15,500		15,500
1810	6	61	Networking & Telecommunications				13,500		13,500
1812	6	61	Infrastructure Services				16,400		16,400
1814	6	61	User Support Services			20,000	10,800		30,800
1816	4	44	Network Infrastructure				573,849		573,849

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				Posting Entry					
				Grand Total to Post 2015-2016 Final Schedule C					
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1818	4	44	Site-Licensed Software				297,100		297,100
1821	6	61	NWRDC Services				102,793		102,793
1822	4	46	Instructional Technology				13,000		13,000
1823	4	46	Technology Outreach				41,810		41,810
1825	4	44	ITS Infrastructure - Special Alloc				203,266		203,266
1837	6	61	800 MHz Radio System				39,000		39,000
1847	4	44	ITS-Banner Student	122,676	168,769		45,000		213,769
1848	6	61	Systems Integration				12,800		12,800
1850	6	61	Bus Intelligence/Proc Automation				14,600		14,600
			* Information Technology Services	\$2,814,659	\$3,749,354	\$32,000	\$1,461,499		\$5,242,853
			** Academic Affairs ITS	\$2,814,659	\$3,749,354	\$32,000	\$1,461,499		\$5,242,853
5000	4	46	Academic Affairs VP	735,986	966,691	14,000	25,000		1,005,691
5001	4	46	Faculty Interviewing				30,000		30,000
5002	4	46	Faculty Senate	39,004	54,165	3,000	5,000		62,165
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	8,747	11,841		10,000		21,841
5343	4	46	Collective Bargaining Admin				3,000		3,000
5344	4	46	Academic Affairs-Special Project	130,343	175,268				175,268
			* Provost	\$914,080	\$1,207,965	\$21,306	\$179,090		\$1,408,361
4311	5	51	Retention Program	62,000	82,432	40,000	35,000		157,432
5032	4	46	Quality Enhancement Plan					128,516	128,516
7461	4	40	First Year Advising Center	487,938	644,372	20,700	34,000		699,072

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				Posting Entry					
				Grand Total to Post 2015-2016 Final Schedule C					
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7462	1	11	Kugelman Honors Program	127,346	176,107	45,015	56,000		277,122
7471	4	46	Dean of University College	251,885	325,786		35,000		360,786
T7461	4	40	TD-First Year Advising Center	40,000	53,333				53,333
			* University College	\$969,169	\$1,282,030	\$105,715	\$160,000	\$128,516	\$1,676,261
5008	4	46	Academic Affairs Reallocations	290,879	395,448			14,013	409,461
5017	4	46	Acad Aff Termination Pay Reserve				226,707		226,707
5025	2	22	Acad Aff - Faculty Start Up			304,155			304,155
5026	3	32	DPT Joint Program				261,956		261,956
5028	3	32	DNP Joint Program				150,313		150,313
5029	1	11	Academic Affairs Lines Reallocation	1,286,296	1,683,503				1,683,503
5340	4	46	Faculty Development				42,500		42,500
5880	4	46	Academic Affairs Working Reserve			15,733	100,000	24,220	139,953
5885	4	46	TIP Reserve	5,000	7,313				7,313
5886	4	46	Planned Conversion Of Sal To OPS	524,622	672,990	33,346	(151,585)	42,500	597,251
5890	4	46	Acad Aff Perf. Enhancements Funds				2,287,229		2,287,229
T5020	4	46	TD-Acad Aff Differential Tui			50,553			50,553
T5029	1	11	TD-Academic Aff Lines Reallocation	211,236	291,133	(42,500)			248,633
			* Reserve	\$2,318,033	\$3,050,387	\$361,287	\$2,917,120	\$80,733	\$6,409,527
5270	4	46	Office-Equity, Div, & Internat. Aff	419,542	551,819	46,927	20,000	30,000	648,746
5300	2	21	Florida Japan Linkage Institute	94,089	117,094				117,094
5310	2	21	Fla China Linkage/Confucius Ins.	105,710	134,222		8,152		142,374
7463	1	11	21st Century Scholars	167,485	223,217	16,766	50,000	37,690	327,673
			* Equity, Diversity & Inter Affairs	\$786,826	\$1,026,352	\$63,693	\$78,152	\$67,690	\$1,235,887
5003	4	46	Ctr For Univ Teaching	138,635	167,074	16,000	12,000	15,000	210,074
5371	4	46	Turnitin				34,000		34,000

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				Grand Total to Post 2015-2016 Final Schedule C					
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			* Center for Univ Teaching	\$138,635	\$167,074	\$16,000	\$46,000	\$15,000	\$244,074
5014	5	51	Marketing & Promotion					25,000	25,000
5600	5	51	Office of Enrollment Affairs	406,466	532,670		68,446		601,116
5605	5	51	Enrollment Aff Termin Pay Reserve				12,983		12,983
5609	5	51	Enrollment Aff-Banner Student	97,960	127,401				127,401
5650	5	51	Visitor Center			43,230	6,710		49,940
5660	5	51	Office of the Registrar	468,027	630,544	4,500	62,179		697,223
5690	5	51	Office of Undergraduate Admissions	789,889	1,060,283	30,000	130,318		1,220,601
5760	5	51	Financial Aid	321,478	448,227		25,000		473,227
5761	5	51	Financial Aid-Special Allocation					157,766	157,766
5762	5	51	Community College Transfer Sch.					11,200	11,200
5764	5	51	Financial Aid-Tuition Increase					457,734	457,734
5766	5	51	Application Scholarship					127,449	127,449
T5600	5	51	TD-Office of Enroll Affairs	36,000	41,423				41,423
T5760	5	51	TD-Financial Aid	68,376	78,989				78,989
T5767	5	51	TD-Financial Aid-Diff Tuitn					2,446,889	2,446,889
			* Enrollment Affairs	\$2,188,196	\$2,919,537	\$77,730	\$305,636	\$3,226,038	\$6,528,941
6010	4	46	Graduate School	347,413	481,790	22,035	40,000		543,825
6014	1	11	Research & Teaching Assistantships			191,221			191,221
			* Graduate Studies	\$347,413	\$481,790	\$213,256	\$40,000		\$735,046
5347	1	11	Distance Learning Development			48,823			48,823
5381	3	32	FAA Certifications					100,000	100,000
6020	4	46	Associate Provost Office	534,960	667,326				667,326
6021	3	32	Degree Completion-Recurring	541,760	683,441	1,000,000	563,075		2,246,516
6070	3	32	Career & Education Planning	82,100	100,980			3,000,000	3,100,980

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				Posting Entry					
				Grand Total to Post 2015-2016 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
8436	4	46	Military Veterans Resource Center	82,973	103,817	12,745	24,000	250,000	390,562
			* Innovation Institute	\$1,241,793	\$1,555,564	\$1,061,568	\$587,075	\$3,350,000	\$6,554,207
6060	3	32	Distance Learning Student Services	498,063	643,632		382,397		1,026,029
6061	3	32	Library	1,248,857	1,594,458	36,489	334,507		1,965,454
6062	3	32	CFPP-IT	4,281,334	5,652,000	137,503			5,789,503
6063	3	32	Administration	1,461,693	1,933,436	34,158	1,507,915	10,085,306	13,560,815
6064	3	32	FLVC Indirect Cost Recovery				487,000		487,000
			* Florida Virtual Campus	\$7,489,947	\$9,823,526	\$208,150	\$2,711,819	\$10,085,306	\$22,828,801
6180	4	46	Emerald Coast Ctr Admin	364,946	503,212	54,800	100,000		658,012
6181	4	46	OWC/EC Lease			77,140			77,140
			* Emerald Coast-Admin	\$364,946	\$503,212	\$131,940	\$100,000		\$735,152
			** Academic Affairs General	\$16,759,038	\$22,017,437	\$2,260,645	\$7,124,892	\$16,953,283	\$48,356,257
6500	4	46	CSEH Dean's Office	511,532	666,774		30,000		696,774
6503	4	46	CSEH Faculty Development				30,000		30,000
6506	4	46	CSEH Computer Support			40,000	4,000		44,000
6515	4	46	CSEH Repairs & Maint				35,000		35,000
6516	4	46	CSEH Enhancement Funds			30,000	5,000		35,000
6522	1	11	CSEH Accreditation				10,000		10,000
6525	4	46	CSEH Reserve				15,000		15,000
6528	4	46	Scientific Stores			11,700	17,000		28,700
6539	1	11	CSEH Temporary Salary Savings	75,202	107,378		(275,294)		(167,916)
6873	1	11	CLSP Student Liability Insurance				400		400
6876	1	11	CLSP Accreditation and License Fees				1,913		1,913
7111	1	11	Math Improvement Lab			12,400	1,500		13,900

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7112	1	11	Math Lab-Minority Retention			6,000			6,000
7182	1	11	Nursing Accreditation				8,000		8,000
			* CSEH-General	\$586,734	\$774,152	\$100,100	(\$117,481)		\$756,771
6504	1	11	CSEH Resident Adjuncts			951,851			951,851
6508	1	11	CSEH Visiting Faculty-OPS			23,000			23,000
6530	1	11	CSEH-Overloads			132,000			132,000
			* CSEH-Adjuncts/Visiting/Overloads			\$1,106,851			\$1,106,851
6870	1	11	Biology	857,005	1,130,264	61,800	33,048		1,225,112
6871	1	11	Public Health, Clin & Health Sci	526,145	674,080	61,700	30,000		765,780
6872	1	11	Clinical Laboratory Sciences (CLSP)	29,181	40,685		12,150		52,835
6890	3	32	DPT Doctorate Physical Therapy	148,500	193,073	32,000	18,000		243,073
6891	3	32	DPT Doctorate Physical Therapy-USF				500,000		500,000
6892	3	32	Physicians Assistance Program				1,000,000		1,000,000
6950	1	11	Chemistry	408,681	576,051		17,820		593,871
7110	1	11	Mathematics & Statistics	984,988	1,323,396	27,000	24,300		1,374,696
7180	1	11	Nursing	763,828	1,001,082		30,000		1,031,082
7187	3	32	DNP Doct. of Nursing Practice	31,000	50,847	31,000	20,000		101,847
7188	3	32	DNP Doct. Nursing Practice-UF				464,800		464,800
7210	1	11	Physics	204,868	275,598	23,212	13,000		311,810
7250	1	11	Dept of Psychology	1,121,131	1,491,796		30,780		1,522,576
7570	1	11	Computer Science	828,186	1,084,093	7,000	28,000		1,119,093
7600	1	11	Mechanical Engineering	440,500	569,274			430,726	1,000,000
7620	1	11	Electrical & Computer Engineering	737,443	976,816		24,300		1,001,116
7690	1	11	Earth & Environmental Sciences	457,588	629,842		19,950		649,792
8990	1	11	Exercise Science & Comm Health	717,154	955,898	11,400	31,000		998,298

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8991	1	11	Athletic Training Educ Program				2,100		2,100
T6870	1	11	TD-Biology	165,942	214,516				214,516
T6871	1	11	TD-Public Hlth, Clin & Hlth Sci	166,135	213,598				213,598
T6872	1	11	TD-Clinical Lab Scs (CLSP)	230,823	305,188				305,188
T6950	1	11	TD-Chemistry	276,606	378,394				378,394
T7110	1	11	TD-Mathematics & Statistics	166,500	228,928				228,928
T7180	1	11	TD-Nursing	91,710	114,014				114,014
T7210	1	11	TD-Physics	109,014	156,306				156,306
T7250	1	11	TD-Dept of Psychology	113,744	161,463				161,463
T7570	1	11	TD-Computer Science	71,022	89,148				89,148
T7620	1	11	TD-Electrical&CompEnging	85,000	113,357				113,357
T7690	1	11	TD-Earth & Environmental Sciences	114,285	162,029				162,029
T8990	1	11	TD-Ex Sci & Comm Health	258,234	350,950				350,950
			* CSEH-Departments	\$10,105,213	\$13,460,686	\$255,112	\$2,299,248	\$430,726	\$16,445,772
6548	2	21	SPBS Center on Aging			6,757			6,757
6877	1	11	Biology Student Academic Support			296,157			296,157
6954	1	11	Chemistry Student Academic Support			38,000			38,000
7113	1	11	Math Student Academic Support			97,974			97,974
7185	1	11	Nursing Student Academic Support			6,757			6,757
7213	1	11	Physics Student Academic Support			40,000			40,000
7253	1	11	Psychology Student Academic Support			90,960			90,960
7574	1	11	Comp Sci Student Academic Support			83,541			83,541
7624	1	11	ECE Student Academic Support			22,000			22,000
7692	1	11	Earth & Env Sci Student Acad Supp			63,933			63,933
8993	1	11	Grad Asst-Ex Sci & Comm Health			77,703			77,703
			* CSEH-Assistantships/Fellowships			\$823,782			\$823,782

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				Grand Total to Post 2015-2016 Final Schedule C					
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			** College-Science, Eng&Health (CSEH)	\$10,691,947	\$14,234,838	\$2,285,845	\$2,181,767	\$430,726	\$19,133,176
6507	1	11	Women's Studies			3,280	1,250		4,530
6610	4	46	CASSH Dean's Office	396,306	523,968	34,493	15,000		573,461
6611	4	46	CASSH Faculty Development				15,600		15,600
6613	4	46	CASSH Computer Support	33,000	37,976	30,579	4,200		72,755
6617	1	11	CASSH Temporary Salary Savings	65,917	86,934		(71,351)		15,583
6981	1	11	Communication Arts-Special				14,000		14,000
7021	1	11	Writing Improvement Lab			54,580	4,500		59,080
7022	1	11	Writing Lab-Minority Retention			36,000			36,000
7024	1	11	Panhandler				1,215		1,215
7391	3	32	Art Gallery			4,800	4,000		8,800
7393	1	11	Discipline Based Art Educ				6,000		6,000
			* CASSH-General	\$495,223	\$648,878	\$163,732	(\$5,586)		\$807,024
6612	1	11	CASSH Resident Adjuncts			701,435			701,435
6614	1	11	CASSH Visiting Faculty-OPS			78,200			78,200
			* CASSH-Adjuncts/Visiting/Overloads			\$779,635			\$779,635
6840	1	11	Department of Philosophy	249,919	334,412	27,516	9,600		371,528
6980	1	11	Communication Arts	892,803	1,184,332	19,064	27,350		1,230,746
6983	1	11	Comm Arts Forensics				19,802		19,802
7020	1	11	Dept of English	1,192,318	1,634,263		36,600		1,670,863
7070	1	11	History	395,666	540,562		17,000		557,562
7140	1	11	Music	394,974	541,872		15,150		557,022
7280	1	11	Anthropology	432,736	566,982	20,637	16,250		603,869
7320	1	11	Dept of Government	350,649	484,423		11,450		495,873
7350	1	11	Theatre	249,246	338,183	25,419	12,550		376,152

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7390	1	11	Dept of Art	424,014	584,322	27,516	18,100		629,938
7394	1	11	Art Supplies				13,660		13,660
T6840	1	11	TD-Philosophy	60,072	76,506				76,506
T6980	1	11	TD-Communication Arts	57,110	73,087				73,087
T7070	1	11	TD-History	158,682	213,400				213,400
T7140	1	11	TD-Music	120,716	161,743				161,743
T7280	1	11	TD-Anthropology	58,762	76,470				76,470
T7320	1	11	TD-Dept of Government	48,701	71,449				71,449
T7350	1	11	TD-Theatre	48,000	70,640				70,640
T7390	1	11	TD-Dept of Art	174,417	218,319				218,319
			* CASSH-Department	\$5,308,785	\$7,170,965	\$120,152	\$197,512		\$7,488,629
6841	1	11	Philosophy Student Academic Support			3,300			3,300
6982	1	11	Comm Arts Student Academic Support			45,920			45,920
7027	1	11	English Student Academic Support			45,592			45,592
7071	1	11	History Student Academic Support			42,640			42,640
7141	1	11	Music Student Academic Support			9,500			9,500
7281	1	11	Anthro Student Academic Support			55,760			55,760
7321	1	11	Government Student Academic Support			29,520			29,520
7351	1	11	Theatre Student Academic Support			33,000			33,000
7392	1	11	Art Student Academic Support			41,200			41,200
			* CASSH-Assistantships/Fellowships			\$306,432			\$306,432
			** College-Arts, Social Science & Human (CASSH)	\$5,804,008	\$7,819,843	\$1,369,951	\$191,926		\$9,381,720
8000	4	46	Business Deans Office	407,674	532,994		24,000		556,994
8001	1	11	MBA Coordination	141,848	193,684	24,279	8,000		225,963
8002	4	46	AACSB Accreditation				25,000		25,000

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"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2015-2016 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
8005	4	46	Business-Faculty Interviewing				5,000		5,000
8007	4	46	Business-Computer Resources	43,351	56,968	2,750		1,000	60,718
8010	1	11	Business Planned Conversion	3,641	5,020				5,020
8019	1	11	COB Advising	107,132	145,023		10,000		155,023
8020	1	11	Executive Mentor & Career Prep Prog	94,000	124,129				124,129
8028	1	11	COB Temporary Salary Savings	32,887	57,370				57,370
			* COB-General	\$830,533	\$1,115,188	\$27,029	\$72,000	\$1,000	\$1,215,217
8150	1	11	Marketing & Economics	1,340,463	1,684,789		22,000		1,706,789
8180	1	11	Accounting & Finance	1,544,536	1,946,005		23,500		1,969,505
8220	1	11	Mgmt & Mis	1,286,483	1,633,626		32,000		1,665,626
8830	1	11	Hospitality, Rec&Resort Mgmt(HRRM)	360,982	492,699	16,652	16,500		525,851
T8150	1	11	TD-Marketing & Economics	213,656	276,529				276,529
T8180	1	11	TD-Accounting & Finance	52,957	76,363				76,363
T8220	1	11	TD-Mgmt & Mis	182,776	226,294				226,294
T8830	1	11	TD-Hosp, Rec&Resort Mgmt(HRRM)	120,246	154,103				154,103
			* COB-Departments	\$5,102,099	\$6,490,408	\$16,652	\$94,000		\$6,601,060
8024	1	11	COB Graduate Assistants			119,000			119,000
			* COB-Graduate Assistships/Fellowships			\$119,000			\$119,000
8003	1	11	Bus-Resident Adjuncts			168,271			168,271
8004	1	11	Bus-Off-Campus Adjunct			10,000	18,000		28,000
8013	1	11	BUS - Overloads			80,000			80,000
			* COB-Adjuncts/Visiting/Overload			\$258,271	\$18,000		\$276,271
			** College of Business (COB)	\$5,932,632	\$7,605,596	\$420,952	\$184,000	\$1,000	\$8,211,548
8400	4	46	CEPS-Dean	430,583	546,500	30,000	48,238		624,738

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8403	1	11	Technology Support Services	94,912	139,511	72,000	8,192		219,703
8404	4	46	NCATE Accreditation				10,000		10,000
8418	4	46	CEPS Reserve				39,298		39,298
8424	1	11	CEPS Marketing Expense				5,000		5,000
8428	1	11	CEPS Temporary Salary Savings	68,269	100,825				100,825
8433	1	11	CEPS Admin Overloads			50,000			50,000
8681	1	11	Teacher Supervision Travel				9,000		9,000
8682	1	11	CEPS Advising Ctr	50,301	65,225	80,500	8,500		154,225
			* CEPS-General	\$644,065	\$852,061	\$232,500	\$128,228		\$1,212,789
8405	1	11	CEPS Resident Adjuncts			110,000			110,000
8407	1	11	CEPS-Visiting Faculty			160,000			160,000
8415	1	11	CEPS Off-Campus Instruction			13,000			13,000
8420	1	11	CEPS Instruction Overloads			50,000			50,000
			* CEPS-Adjuncts/Visiting/Overload			\$333,000			\$333,000
8730	1	11	Army ROTC	42,366	63,907		5,000		68,907
8731	1	11	Air Force ROTC			16,000	5,000		21,000
8890	1	11	Dpt of Teacher Ed & Ed Leadership	1,750,854	2,314,068		51,400		2,365,468
8940	1	11	Dept. Research & Advanced Studies	568,216	721,868	8,600	8,000		738,468
8941	1	11	CEPS Doctoral Program	35,003	55,446	24,000	15,000		94,446
9040	1	11	Dept of Social Work	664,699	887,073	40,000	19,000		946,073
9060	1	11	Legal Stud, Public Adm & Sprt Mgt	663,442	877,256	8,600	10,000		895,856
9090	1	11	Criminology & Criminal Justice (CJ)	409,010	561,916	15,000	14,638		591,554
9240	1	11	Instruct, Workforce & Applied Tech	424,723	586,878	10,000	25,700		622,578
T8890	1	11	TD-Dpt of Teacher Ed & Ed Lead	289,723	378,374				378,374
T9040	1	11	TD-Dept of Social Work	112,913	144,664				144,664

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T9090	1	11	TD-Criminology & Criminal Justice	114,220	147,147				147,147
T9240	1	11	TD-Instruct,Workforce,AppliedTech	204,131	258,895				258,895
			* CEPS-Departments	\$5,279,300	\$6,997,492	\$122,200	\$153,738		\$7,273,430
8401	1	11	CEPS-Graduate Assistantships			130,847			130,847
8402	1	11	CEPS-Graduate Fellowships				25,000		25,000
8414	1	11	Educ-Minority Graduate Fell				10,000		10,000
8581	1	11	Graduate Assistants-Teacher Ed.			22,960			22,960
8961	1	11	Grad. Asst. Instruct. & Perf. Tech			3,280			3,280
9092	1	11	Graduate Asst-Criminology & CJ			9,840			9,840
			* CEPS-Graduate Assistships/Fellowships			\$166,927	\$35,000		\$201,927
			** College of Ed & Prof Studies (CEPS)	\$5,923,365	\$7,849,553	\$854,627	\$316,966		\$9,021,146
5241	2	21	Marine Services Center	39,659	52,725		19,136		71,861
5470	2	21	CEDB	550,584	722,809		23,500		746,309
5500	2	21	Wetlands Research Lab	5,564	8,860		2,466		11,326
6052	2	21	SBDC/EC Lease				47,560		47,560
6080	2	21	UWF SBDC -SBA Match	175,119	225,561	15,500	10,350		251,411
7490	3	32	FL Public Archeology Centers Ntwk	267,158	373,101	33,000	54,936		461,037
7491	3	32	FPAN Charter Regional Ctr-Flagler				315,000		315,000
7494	3	32	FPAN Charter Regional Ctr-USF				315,147		315,147
7496	3	32	FPAN Charter Regional Ctr-FAU				315,000		315,000
7499	3	32	FPAN Northwest Region	108,000	138,653		25,000		163,653
7540	2	21	Archaeology Institute	533,469	718,386	129,383	320,729		1,168,498
T5241	2	21	TD-Marine Services Center	37,707	58,554	14,000	52,048		124,602
			* Institutes & Research Centers	\$1,717,260	\$2,298,649	\$191,883	\$1,500,872		\$3,991,404

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				Posting Entry					
				Grand Total to Post 2015-2016 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
			** Institutes & Research Centers	\$1,717,260	\$2,298,649	\$191,883	\$1,500,872		\$3,991,404
6290	4	41	Univ Libraries Admin				6,470		6,470
6291	4	41	Univ Libraries Reserve			19,608			19,608
6292	4	41	Library Admin	1,352,623	1,895,464	161,073	275,699		2,332,236
6293	4	41	FWB-Library Ctr	102,338	133,280	25,800	5,135		164,215
6294	4	41	Library-Regular Books					1,153,300	1,153,300
			* Library	\$1,454,961	\$2,028,744	\$206,481	\$287,304	\$1,153,300	\$3,675,829
			** Library	\$1,454,961	\$2,028,744	\$206,481	\$287,304	\$1,153,300	\$3,675,829
: Academic Affairs' Division				\$52,044,799	\$68,845,092	\$8,119,894	\$16,824,036	\$23,564,309	\$117,353,331

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Summer Term

5881S	1	11	Sum-I&R Supplement Reserve	954,507	1,096,833	(30,622)	1,000,000	(56,954)	2,009,257
5889S	1	11	Sum-Incentives - Faculty/Colleges				234,072		234,072
			* Summer Term-Provost/Academic Affairs	\$954,507	\$1,096,833	(\$30,622)	\$1,234,072	(\$56,954)	\$2,243,329
6870S	1	11	Sum-Biology	36,677	42,345				42,345
6871S	1	11	Sum-Public Hlth, Clin & Hlth Sci	24,690	28,433				28,433
6950S	1	11	Sum-Chemistry	13,401	15,430				15,430
7110S	1	11	Sum-Mathematics & Statistics	64,907	74,850				74,850
7180S	1	11	Sum-Nursing	3,220	3,701				3,701
7210S	1	11	Sum-Physics	15,546	17,947				17,947
7250S	1	11	Sum-Psychology	36,318	41,860				41,860
7570S	1	11	Sum-Computer Science	40,333	46,770				46,770
7620S	1	11	Sum-Electrical & Computer Eng	24,938	28,710				28,710
7690S	1	11	Sum-Earth & Environmental Sciences	15,945	18,363				18,363
8990S	1	11	Sum-Ex Sci & Comm Health	65,960	75,994				75,994
			* Sum Term-CSEH Departments	\$341,935	\$394,403				\$394,403
6840S	1	11	Sum-Philosophy	9,412	10,866				10,866
6980S	1	11	Sum-Communication Arts	22,246	25,627				25,627
7020S	1	11	Sum-English	38,058	43,910				43,910
7070S	1	11	Sum-History	35,145	40,503				40,503
7140S	1	11	Sum-Music	11,954	13,909				13,909
7280S	1	11	Sum-Anthropology	14,421	16,614				16,614
7320S	1	11	Sum-Department of Government	11,144	12,865				12,865
7390S	1	11	Sum-Department of Art	16,232	18,667				18,667

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			* Sum Term-CASSH Departments	\$158,612	\$182,961				\$182,961
8150S	1	11	Sum-Marketing & Economics	74,599	84,578				84,578
8180S	1	11	Sum-Accounting & Finance	102,078	115,284				115,284
8220S	1	11	Sum-Management & MIS	94,616	108,178				108,178
8830S	1	11	Sum-Hosp, Rec&Resort Mgmt (HRRM)	30,785	35,541				35,541
			* Sum Term-COB Departments	\$302,078	\$343,581				\$343,581
8890S	1	11	Sum-Teacher Education	115,922	133,377				133,377
8940S	1	11	Sum-Research & Advanced Studies	22,614	26,048				26,048
9040S	1	11	Sum-Social Work	51,535	59,289				59,289
9090S	1	11	Sum-Criminology & Criminal Justice	35,685	41,135				41,135
9240S	1	11	Sum-Instruct,Workforce,AppliedTech	50,261	57,957				57,957
			* Sum Term-CEPS Departments	\$276,017	\$317,806				\$317,806
			** Sum Academic Affairs	\$2,033,149	\$2,335,584	(\$30,622)	\$1,234,072	(\$56,954)	\$3,482,080
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	3	32	Sum-West Fla Historic Preservation	35,556	51,401	(51,401)			
1400S	6	61	Sum-General Counsel	17,815	22,596	(22,596)			
1450S	6	61	Sum-Human Resources	8,431	13,799	(13,799)			
1800S	4	44	Sum-ITS General Admin	85,770	112,006	(112,006)			
2140S	6	61	Sum-University Advancement-V.P.			(121,391)	121,391		
2460S	6	61	Sum-Financial Services	26,400	45,561	(45,561)			
4302S	5	51	Sum-Student Affairs Budget Reserve	88,400	116,227	(116,227)			

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Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
7186S	1	11	Sum-Nursing (Adv)	48,291	66,679	(66,679)			
			* Sum-Advance	\$310,663	\$428,269	(\$549,660)	\$121,391		\$0
			** Sum Term- Sub Total	\$310,663	\$428,269	(\$549,660)	\$121,391		\$0
9708S	6	61	Sum-Net Margin				2,053,731	(648,904)	1,404,827
			* Sum Term-Net Margin				\$2,053,731	(\$648,904)	\$1,404,827
			** Sum Term-Net Margin				\$2,053,731	(\$648,904)	\$1,404,827
			: Summer Term	\$2,343,812	\$2,763,853	(\$580,282)	\$3,439,194	(\$705,858)	\$4,916,907

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Central Accounts

110013			Student Fee Trust Fund		45,798,775				45,798,775
110052			EETF-Educational Enhancement		7,544,831				7,544,831
3010	6	61	University Insurance				249,081	594,566	843,647
3611	7	02	Utilities Purchased				3,575,986		3,575,986
3612	7	02	Utilities Reserve				207,831		207,831
9703	6	61	ERP Project				416,001		416,001
9711	6	61	Banner Student Project				636,204		636,204
9801	4	46	Salary Transfer		(53,343,606)				(53,343,606)
9804	6	61	IT Strategic Recurring (GA)				217,434		217,434
9816	6	61	Benefits-Unallocated Pool				(114,610)		(114,610)
9821	6	61	President's Opportunity Fund				725,880	(347,480)	378,400
9833	4	44	IT Strategic Recurring (CS)			20,000	198,864		218,864
9842	6	61	Strategic Reserve-University				1,438,209	(835,411)	602,798
9876	6	61	Performance Based Funding				15,670,501	(9,794,063)	5,876,438
9877	6	61	OPS Health Insurance				321,240		321,240
9878	6	61	Operational Support				2,000,000	(215,947)	1,784,053
			* Central Accounts		\$0	\$20,000	\$25,542,621	(\$10,598,335)	\$14,964,286
			** Central Accounts		\$0	\$20,000	\$25,542,621	(\$10,598,335)	\$14,964,286
			: Central Accounts		\$0	\$20,000	\$25,542,621	(\$10,598,335)	\$14,964,286

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: Grand Total				\$67,813,694	\$90,431,314	\$8,023,509	\$49,324,373	\$12,280,997	\$160,060,193

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Education and General FY 2015-2016 Budget:

General Revenue

General Revenue (Recurring)	106,716,587
General Revenue (Non-Recurring)	
General Revenue	\$106,716,587

Educational Enhancement TF (EEFT) (Lottery)

Educational Enhancement TF (EEFT) (Lottery) (Recurring)	7,544,831
Educational Enhancement TF (EEFT) (Lottery) (Non-Recurring)	
Educational Enhancement TF (EEFT) (Lottery)	\$7,544,831

Student Fee TF (SFTF)

Fall/Spr	32,350,572
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)	\$45,798,775

: Grand Total	\$160,060,193
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Current Benefit Rates

UWF Salary Category Detail

ID: BUDG000055

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Benefit	Type or Plan	Description	Rate or Amount
DISABILITY	ES_RATE	Disability Rate ES Only	0.0004
HEALTH_ES	01	Health Single Exec. Service	\$7,648.08
HEALTH_ES	02	Health Family Exec. Service	\$17,148.72
HEALTH_ES	22	Health Sub Spouse Exec Service	\$8,574.60
HEALTH_ES	81	HIHP Single Exec. Service	\$7,648.08
HEALTH_ES	82	HIHP Family Exec. Service	\$17,148.72
HEALTH_ES	83	HIHP Sub Spouse Exec. Service	\$8,574.60
HEALTH_ES	84	HIHP Dep Spouse Exec. Service	\$8,574.60
HEALTH_ES	89	Health Dep Spouse Exec Service	\$8,574.60
HEALTH_ES	NN	No Health Exec. Service	\$0.00
HEALTH_ES	XX	Vacant Exec. Service	\$12,398.40
HEALTH_RG	00	No Health	\$0.00
HEALTH_RG	01	Health Single	\$7,098.24
HEALTH_RG	02	Health Family	\$15,168.72
HEALTH_RG	22	Health Family Subscriber Spous	\$8,574.60
HEALTH_RG	71	Health Tricare Single	\$6,997.60
HEALTH_RG	72	Health Tricare Family	\$11,486.00
HEALTH_RG	73	Health TriCare Spouse	\$5,128.00
HEALTH_RG	74	Health Tricare Dependant	\$5,128.00
HEALTH_RG	81	HIHP Single	\$7,098.24
HEALTH_RG	82	HIHP Family	\$15,168.72
HEALTH_RG	83	HIHP Spouse	\$8,574.60
HEALTH_RG	84	HIHP Dependant	\$8,574.60
HEALTH_RG	89	Health Family Dependant	\$8,574.60
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$11,133.48

LIFE	ES_RATE	Executive Service Rate Life	0.00376800
LIFE	RG_RATE	Regular Rate Life	0.00217400
MEDICARE	RATE	Medicare Rate	0.0145
OASDI	MAXSALARY	OASDI Maximum Salary	\$118,500.00
OASDI	RATE	OASDI Rate	0.0620
RETIRE	DP	DROP From FRS	0.1288
RETIRE	HA	HA Regular Retirement Rate	0.0726
RETIRE	HB	HB Special Risk Retirement Rate	0.2204
RETIRE	HM	HM Senior Management Rate	0.2143
RETIRE	IE	Teacher Retirement System -TRS	0.1190
RETIRE	OP	OP SUS Optional Retirement	0.0780
RETIRE	OS	OS SUS Optional Retirement	0.0780
RETIRE	PA	PA Regular Retirement Rate	0.0726
RETIRE	PB	PB Special Risk Retirement Rate	0.2204
RETIRE	PM	PM Senior Management Rate	0.2143
RETIRE	QA	QA Regular Retirement Rate	0.0726
RETIRE	QM	QM Senior Management (SMSC)	0.2143
RETIRE	RA	RA Regular Rate	0.0726
RETIRE	RM	RM Senior Management (SMSC)	0.2143
RETIRE	UA	Re-Employed Reg 7/1/10	0.0431
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.1065
RETIRE	UM	Re-Employed Exec Service	0.1707

