

# 2019-2020 Schedule C

## **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**  
**2019-2020 Operating Budget**

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**University of West Florida  
2019-2020 Allocations  
Recurring and Non-Recurring**

	<u>Total Per State</u>	<u>Any Difference</u>	<u>Total Recorded By UWF</u>
General Revenue	\$108,734,666	\$0	\$108,734,666
Educational Enhancement (Lottery)	\$10,542,913	\$0	\$10,542,913
Student Fee Trust	\$61,126,485	\$15,327,710	\$45,798,775
	<hr/> \$180,404,064	<hr/> \$15,327,710	<hr/> \$165,076,354

	<u>Recurring</u>	<u>Non-Recurring</u>	<u>Total</u>
General Revenue	\$108,734,666	\$0	\$108,734,666
Educational Enhancement (Lottery)	\$10,542,913	\$0	\$10,542,913
Student Fee Trust	\$45,798,775	\$0	\$45,798,775
	<hr/> \$165,076,354	<hr/> \$0	<hr/> \$165,076,354

**University of West Florida**  
**2019-2020 Education and General Initial Operating Budget**  
**Schedule C Recurring and Non-Recurring**

Grand Total to Post 2019-2020 Schedule C							
	FTE	Rate	Total Salary	OPS	Expense	Special	Total
President's Office	62.84	3,930,489	5,380,189	13,210	1,311,481	15,823	6,720,703
University Advancement Division	43.00	2,291,258	3,304,304	145,690	233,998		3,683,992
Div of Finance & Administration	194.64	8,120,396	11,850,346	21,410	2,306,965		14,178,721
Research Administration and Engagement Div	154.50	10,944,912	14,702,362	163,266	17,669,215	1,712,946	34,247,789
Div of Academic Engagement and Student Affairs	89.57	4,833,309	6,718,907	393,977	803,335	75,691	7,991,910
Academic Affairs Division	708.52	49,562,720	66,831,351	6,490,408	8,150,163	5,551,020	87,022,942
Summer Term	167.82	2,595,204	3,086,362	(470,933)	3,007,336	(705,858)	4,916,907
Central Accounts				331,240	8,116,597	(2,134,447)	6,313,390
<b>Grand Total</b>	<b>1420.89</b>	<b>\$82,278,288</b>	<b>\$111,873,821</b>	<b>\$7,088,268</b>	<b>\$41,599,090</b>	<b>\$4,515,175</b>	<b>\$165,076,354</b>

University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Recurring and Non-Recurring

Grand Total to Post 2019-2020 Schedule C							
FTE	Rate	Total Salary	OPS	Expense	Special	Total	

President's Office	Recurring	62.84	3,930,489	5,380,189	13,210	1,311,481	15,823	6,720,703
President's Office	Non-Recurring							
<b>Total</b>		<b>62.84</b>	<b>\$3,930,489</b>	<b>\$5,380,189</b>	<b>\$13,210</b>	<b>\$1,311,481</b>	<b>\$15,823</b>	<b>\$6,720,703</b>
University Advancement Division	Recurring	43.00	2,291,258	3,304,304	145,690	233,998		3,683,992
University Advancement Division	Non-Recurring							
<b>Total</b>		<b>43.00</b>	<b>\$2,291,258</b>	<b>\$3,304,304</b>	<b>\$145,690</b>	<b>\$233,998</b>		<b>\$3,683,992</b>
Div of Finance & Administration	Recurring	194.64	8,120,396	11,850,346	21,410	2,306,965		14,178,721
Div of Finance & Administration	Non-Recurring							
<b>Total</b>		<b>194.64</b>	<b>\$8,120,396</b>	<b>\$11,850,346</b>	<b>\$21,410</b>	<b>\$2,306,965</b>		<b>\$14,178,721</b>
Research & Strategic Innovation	Recurring	154.50	10,944,912	14,702,362	163,266	17,669,215	1,712,946	34,247,789
Research & Strategic Innovation	Non-Recurring							
<b>Total</b>		<b>154.50</b>	<b>\$10,944,912</b>	<b>\$14,702,362</b>	<b>\$163,266</b>	<b>\$17,669,215</b>	<b>\$1,712,946</b>	<b>\$34,247,789</b>
Div of Academic Engagement and Stu	Recurring	89.57	4,833,309	6,718,907	393,977	803,335	75,691	7,991,910
Div of Academic Engagement and Stu	Non-Recurring							
<b>Total</b>		<b>89.57</b>	<b>\$4,833,309</b>	<b>\$6,718,907</b>	<b>\$393,977</b>	<b>\$803,335</b>	<b>\$75,691</b>	<b>\$7,991,910</b>
Academic Affairs Division	Recurring	708.52	49,562,720	66,831,351	6,490,408	8,150,163	5,551,020	87,022,942
Academic Affairs Division	Non-Recurring							
<b>Total</b>		<b>708.52</b>	<b>\$49,562,720</b>	<b>\$66,831,351</b>	<b>\$6,490,408</b>	<b>\$8,150,163</b>	<b>\$5,551,020</b>	<b>\$87,022,942</b>

University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Recurring and Non-Recurring

Grand Total to Post 2019-2020 Schedule C								
		FTE	Rate	Total Salary	OPS	Expense	Special	Total
Summer Term	Recurring	167.82	2,595,204	3,086,362	(470,933)	3,007,336	(705,858)	4,916,907
Summer Term	Non-Recurring							
<b>Total</b>		<b>167.82</b>	<b>\$2,595,204</b>	<b>\$3,086,362</b>	<b>(\$470,933)</b>	<b>\$3,007,336</b>	<b>(\$705,858)</b>	<b>\$4,916,907</b>
Central Accounts	Recurring				331,240	8,116,597	(2,134,447)	6,313,390
Central Accounts	Non-Recurring							
<b>Total</b>					<b>\$331,240</b>	<b>\$8,116,597</b>	<b>(\$2,134,447)</b>	<b>\$6,313,390</b>
Grand Totals	Recurring	1,420.89	82,278,288	111,873,821	7,088,268	41,599,090	4,515,175	165,076,354
Grand Totals	Non-Recurring							
<b>Total</b>		<b>1,420.89</b>	<b>\$82,278,288</b>	<b>\$111,873,821</b>	<b>\$7,088,268</b>	<b>\$41,599,090</b>	<b>\$4,515,175</b>	<b>\$165,076,354</b>

University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Special Category

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
President's Office	1005				15,823				15,823
<b>President's Office</b>					<b>\$15,823</b>				<b>\$15,823</b>
Research Administration and Engagement Div	1493			332,565					332,565
Research Administration and Engagement Div	6021			(150,000)					(150,000)
Research Administration and Engagement Div	6064			(1,141,440)					(1,141,440)
Research Administration and Engagement Div	6070			2,671,821					2,671,821
<b>Research Administration and Engagement Div</b>				<b>\$1,712,946</b>					<b>\$1,712,946</b>
Div of Academic Engagement and Student Affairs	4610				(13,825)				(13,825)
Div of Academic Engagement and Student Affairs	4760				(8,000)				(8,000)
Div of Academic Engagement and Student Affairs	5032			128,516					128,516
Div of Academic Engagement and Student Affairs	5271				(23,000)				(23,000)
Div of Academic Engagement and Student Affairs	5650			22,000					22,000
Div of Academic Engagement and Student Affairs	7475				(30,000)				(30,000)
<b>Div of Academic Engagement and Student Affairs</b>				<b>\$150,516</b>	<b>(\$74,825)</b>				<b>\$75,691</b>
Academic Affairs Division	1531			26,000					26,000
Academic Affairs Division	5003			15,000					15,000
Academic Affairs Division	5008			458,233					458,233
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			192,927					192,927
Academic Affairs Division	5886			318,434					318,434
Academic Affairs Division	6023				(168,710)				(168,710)
Academic Affairs Division	6045			983,490					983,490
Academic Affairs Division	6294						1,184,148		1,184,148
Academic Affairs Division	6300						100,000		100,000
Academic Affairs Division	6702			(394,851)					(394,851)
Academic Affairs Division	7490			150,000					150,000
Academic Affairs Division	7540			100,000					100,000
Academic Affairs Division	7541			(598,989)					(598,989)
Academic Affairs Division	8896			7,300					7,300



University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Special Category

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
Academic Affairs Division	T5767			2,446,889					2,446,889
<b>Academic Affairs Division</b>				<b>\$3,715,633</b>	<b>(\$168,710)</b>	<b>\$719,949</b>	<b>\$1,284,148</b>		<b>\$5,551,020</b>
Summer Term	5881S			(56,954)					(56,954)
Summer Term	9708S		(648,904)						(648,904)
<b>Summer Term</b>			<b>(\$648,904)</b>	<b>(\$56,954)</b>					<b>(\$705,858)</b>
Central Accounts	3010							547,363	547,363
Central Accounts	9857			(1,488,355)					(1,488,355)
Central Accounts	9876			(1,735,218)					(1,735,218)
Central Accounts	9884			541,763					541,763
<b>Central Accounts</b>				<b>(\$2,681,810)</b>				<b>\$547,363</b>	<b>(\$2,134,447)</b>
<b>Grand Total</b>			<b>(\$648,904)</b>	<b>\$2,840,331</b>	<b>(\$227,712)</b>	<b>\$719,949</b>	<b>\$1,284,148</b>	<b>\$547,363</b>	<b>\$4,515,175</b>

University of West Florida  
2019-2020 Tuition Differential  
Schedule C Recurring and Non-Recurring

				Grand Total to Post 2019-2020 Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Academic Affairs Division</b>										
T5029	1	11	TD-Academic Aff Lines Reallocation	5.51	322,144	447,021	(42,500)			404,521
T5020	4	46	TD-Acad Aff Differential Tui				48,150			48,150
			<b>* Reserve</b>	<b>5.51</b>	<b>\$322,144</b>	<b>\$447,021</b>	<b>\$5,650</b>			<b>\$452,671</b>
T5767	5	51	TD-Financial Aid-Diff Tuitn						2,446,889	2,446,889
			<b>* Enrollment Management and Services</b>						<b>\$2,446,889</b>	<b>\$2,446,889</b>
			<b>** Academic Affairs General</b>	<b>5.51</b>	<b>\$322,144</b>	<b>\$447,021</b>	<b>\$5,650</b>		<b>\$2,446,889</b>	<b>\$2,899,560</b>
T7210	1	11	TD-Physics	2.00	135,093	183,865				183,865
T6870	1	11	TD-Biology	4.00	288,728	392,264				392,264
T6950	1	11	TD-Chemistry	5.00	360,233	473,519				473,519
T7690	1	11	TD-Earth & Environmental Sciences	3.00	170,388	242,952				242,952
T7581	1	11	TD-Information Technology	1.00	85,172	109,132				109,132
T7110	1	11	TD-Mathematics & Statistics	1.00	55,000	82,063				82,063
			<b>* COSE-Departments</b>	<b>16.00</b>	<b>\$1,094,614</b>	<b>\$1,483,795</b>				<b>\$1,483,795</b>
			<b>** Hal Marcus College of Science &amp; Eng (HMCOSE)</b>	<b>16.00</b>	<b>\$1,094,614</b>	<b>\$1,483,795</b>				<b>\$1,483,795</b>
T6840	1	11	TD-Philosophy	1.00	76,182	97,119				97,119
T7070	1	11	TD-History	2.00	102,378	129,082				129,082
T7140	1	11	TD-Music	2.00	132,445	180,782				180,782
T7320	1	11	TD-Dept of Government	2.00	124,220	180,934				180,934

University of West Florida  
2019-2020 Tuition Differential  
Schedule C Recurring and Non-Recurring

				Grand Total to Post 2019-2020 Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
T7350	1	11	TD-Theatre	1.00	56,610	74,210				74,210
T7390	1	11	TD-Dept of Art	3.00	203,312	254,933				254,933
			<b>* CASSH-Departments</b>	<b>11.00</b>	<b>\$695,147</b>	<b>\$917,060</b>				<b>\$917,060</b>
			<b>** College-Arts, Social Science &amp; Human (CASSH)</b>	<b>11.00</b>	<b>\$695,147</b>	<b>\$917,060</b>				<b>\$917,060</b>
T6872	1	11	TD-Medical Laboratory Sciences	3.00	274,774	356,225				356,225
T8990	1	11	TD-Movement Sciences and Health	4.00	223,064	303,176				303,176
T6800	1	11	TD-Health Sciences and Admin	2.00	148,408	190,802				190,802
T7250	1	11	TD-Dept of Psychology	1.00	67,352	86,684				86,684
			<b>* COH-Departments</b>	<b>10.00</b>	<b>\$713,598</b>	<b>\$936,887</b>				<b>\$936,887</b>
			<b>** Usha Kundu, MD College of Health (UKMDCOH)</b>	<b>10.00</b>	<b>\$713,598</b>	<b>\$936,887</b>				<b>\$936,887</b>
T8150	1	11	TD-Marketing SCL and Economics	2.00	231,371	300,188				300,188
T8220	1	11	TD-Mgmt & Mis	2.00	197,194	247,651				247,651
T8830	1	11	TD-Global Hosp & Tourism Mgt	2.00	211,203	281,847				281,847
			<b>* COB-Departments</b>	<b>6.00</b>	<b>\$639,768</b>	<b>\$829,686</b>				<b>\$829,686</b>
			<b>** College of Business (COB)</b>	<b>6.00</b>	<b>\$639,768</b>	<b>\$829,686</b>				<b>\$829,686</b>
T9090	1	11	TD-Criminology & Criminal Justice	3.00	197,093	283,625				283,625
T9040	1	11	TD-Dept of Social Work	1.00	58,850	76,952				76,952
T9060	1	11	TD-Administration and Law	6.00	426,201	596,586				596,586
			<b>* CEPS-Departments</b>	<b>10.00</b>	<b>\$682,144</b>	<b>\$957,163</b>				<b>\$957,163</b>

University of West Florida  
2019-2020 Tuition Differential  
Schedule C Recurring and Non-Recurring

				Grand Total to Post 2019-2020 Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			<b>** College of Ed &amp; Prof Studies (CEPS)</b>	<b>10.00</b>	<b>\$682,144</b>	<b>\$957,163</b>				<b>\$957,163</b>
T5241	2	21	TD-Marine Services Center	1.00	41,251	66,097	14,000	52,048		132,145
			<b>* Institutes &amp; Research Centers</b>	<b>1.00</b>	<b>\$41,251</b>	<b>\$66,097</b>	<b>\$14,000</b>	<b>\$52,048</b>		<b>\$132,145</b>
			<b>** Institutes &amp; Research Centers</b>	<b>1.00</b>	<b>\$41,251</b>	<b>\$66,097</b>	<b>\$14,000</b>	<b>\$52,048</b>		<b>\$132,145</b>
			Academic Affairs Division	59.51	\$4,188,666	\$5,637,709	\$19,650	\$52,048	\$2,446,889	\$8,156,296
			<b>Tuition Differential Grand Total</b>	<b>59.51</b>	<b>\$4,188,666</b>	<b>\$5,637,709</b>	<b>\$19,650</b>	<b>\$52,048</b>	<b>\$2,446,889</b>	<b>\$8,156,296</b>

University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Recurring and Non-Recurring

					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>President's Office</b>										
1000	6	61	University President	7.03	549,088	727,794		33,373		761,167
1002	6	61	University Memberships					50,000		50,000
1005	6	61	President Budget Reserve					23,174	15,823	38,997
1018	6	61	Presidential Travel					25,000		25,000
1456	6	61	Staff Senate					800		800
			<b>* University President</b>	<b>7.03</b>	<b>\$549,088</b>	<b>\$727,794</b>		<b>\$132,347</b>	<b>\$15,823</b>	<b>\$875,964</b>
1001	6	61	Governmental Relations	2.69	220,093	311,556		20,000		331,556
			<b>* Governmental Affairs</b>	<b>2.69</b>	<b>\$220,093</b>	<b>\$311,556</b>		<b>\$20,000</b>		<b>\$331,556</b>
1250	6	61	Internal Auditing	4.00	329,487	450,419	16,528	13,100		480,047
			<b>* Internal Auditing &amp; Mgmt Consulting</b>	<b>4.00</b>	<b>\$329,487</b>	<b>\$450,419</b>	<b>\$16,528</b>	<b>\$13,100</b>		<b>\$480,047</b>
1270	6	61	UWF Compliance Program	1.00	62,829	91,303		9,169		100,472
			<b>* UWF Compliance Program</b>	<b>1.00</b>	<b>\$62,829</b>	<b>\$91,303</b>		<b>\$9,169</b>		<b>\$100,472</b>
1350	6	61	Board of Trustees	1.00	56,015	83,240		35,000		118,240
			<b>* Board of Trustees</b>	<b>1.00</b>	<b>\$56,015</b>	<b>\$83,240</b>		<b>\$35,000</b>		<b>\$118,240</b>
1400	6	61	General Counsel	7.99	626,449	848,740		20,000		868,740
1401	6	61	Administrative Code					15,917		15,917
			<b>* Legal Affairs</b>	<b>7.99</b>	<b>\$626,449</b>	<b>\$848,740</b>		<b>\$35,917</b>		<b>\$884,657</b>
1450	6	61	Human Resources	13.13	770,347	1,072,228	7,598	47,214		1,127,040
1451	6	61	Employee Vacancy Ads					2,413		2,413
1452	6	61	Staff Development/Training				7,500	35,133		42,633
1455	6	61	Service Awards Program					11,429		11,429
1457	6	61	AFSCME - OSU Training					2,319		2,319
1460	6	61	Applicant Background Screening					32,287		32,287

University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Recurring and Non-Recurring

					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			<b>* Human Resources</b>	<b>13.13</b>	<b>\$770,347</b>	<b>\$1,072,228</b>	<b>\$15,098</b>	<b>\$130,795</b>		<b>\$1,218,121</b>
1583	6	61	UMC - Mkting & Advert.	13.00	627,991	815,120	34,000	16,750		865,870
1584	6	61	UMC - Mgt & General					10,383		10,383
			<b>* Univ Marketing &amp; Communications (UMC)</b>	<b>13.00</b>	<b>\$627,991</b>	<b>\$815,120</b>	<b>\$34,000</b>	<b>\$27,133</b>		<b>\$876,253</b>
4410	5	51	Intercollegiate Athletics	11.00	569,230	814,865	(52,416)			762,449
4411	5	51	Athletics - Administrative Support	1.00	48,960	65,444				65,444
4412	5	51	Athletic Scholarships					7,500		7,500
			<b>* Intercollegiate Athletics</b>	<b>12.00</b>	<b>\$618,190</b>	<b>\$880,309</b>	<b>(\$52,416)</b>	<b>\$7,500</b>		<b>\$835,393</b>
5060	2	21	Next Big Thing Clearing					900,520		900,520
5071	2	21	NBT - Marketing Campaign	1.00	70,000	99,480				99,480
			<b>* Next Big Thing</b>	<b>1.00</b>	<b>\$70,000</b>	<b>\$99,480</b>		<b>\$900,520</b>		<b>\$1,000,000</b>
			<b>** President's Office</b>	<b>62.84</b>	<b>\$3,930,489</b>	<b>\$5,380,189</b>	<b>\$13,210</b>	<b>\$1,311,481</b>	<b>\$15,823</b>	<b>\$6,720,703</b>
			<b>: President's Office</b>	<b>62.84</b>	<b>\$3,930,489</b>	<b>\$5,380,189</b>	<b>\$13,210</b>	<b>\$1,311,481</b>	<b>\$15,823</b>	<b>\$6,720,703</b>
			<b>: Grand Total</b>	<b>62.84</b>	<b>\$3,930,489</b>	<b>\$5,380,189</b>	<b>\$13,210</b>	<b>\$1,311,481</b>	<b>\$15,823</b>	<b>\$6,720,703</b>

University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Recurring and Non-Recurring

				Grand Total to Post 2019-2020 Final Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
University Advancement Division										
2140	6	61	University Advancement-V.P.	18.47	1,006,165	1,399,031		1,080		1,400,111
2154	3	32	Community Engagement-Advancement	0.30	59,717	84,252		5,000		89,252
			* University Advancement-V.P.	18.77	\$1,065,882	\$1,483,283		\$6,080		\$1,489,363
1300	2	21	UWF Historic Trust	14.12	636,870	967,599	96,690	5,956		1,070,245
1301	2	21	UWF Historic Trust PO & M					57,370		57,370
1303	2	21	Arcadia	2.10	92,910	136,459	39,000	118,456		293,915
1304	2	21	Arcadia PO & M					36,281		36,281
			* UWF Historic Trust	16.22	\$729,780	\$1,104,058	\$135,690	\$218,063		\$1,457,811
1640	3	34	WUWF - Mgmt & General	2.17	140,092	202,314				202,314
1642	3	34	WUWF - Fund Raising & Devel	1.16	76,051	109,524				109,524
1643	3	34	WUWF - Programming & Production	3.43	206,264	302,177		3,518		305,695
1700	3	34	WUWF-TV Mgmt & General	0.25	31,671	41,402				41,402
1702	3	34	WUWF-TV Programming & Production	1.00	41,518	61,546	10,000	6,337		77,883
			* WUWF Public Media	8.01	\$495,596	\$716,963	\$10,000	\$9,855		\$736,818
			** University Advancement	43.00	\$2,291,258	\$3,304,304	\$145,690	\$233,998		\$3,683,992
			: University Advancement Division	43.00	\$2,291,258	\$3,304,304	\$145,690	\$233,998		\$3,683,992
			: Grand Total	43.00	\$2,291,258	\$3,304,304	\$145,690	\$233,998		\$3,683,992

University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Recurring and Non-Recurring

					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Div of Finance &amp; Administration</b>										
2350	6	61	Office of Fin & Administration	3.89	400,673	505,439		85,974		591,413
2351	6	61	Fin & Adm Achievement Awards					18,541		18,541
2359	6	61	Fin & Adm Division Operating	2.71	344,026	437,832		34,642		472,474
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
			<b>* Finance &amp; Administration</b>	<b>6.60</b>	<b>\$744,699</b>	<b>\$943,271</b>		<b>\$260,708</b>		<b>\$1,203,979</b>
2460	6	61	Controller's Office	19.90	1,182,707	1,615,009	7,410	61,467		1,683,886
			<b>* Controller's Office</b>	<b>19.90</b>	<b>\$1,182,707</b>	<b>\$1,615,009</b>	<b>\$7,410</b>	<b>\$61,467</b>		<b>\$1,683,886</b>
2520	6	61	Procurement and Contracts	7.01	379,268	530,194		15,288		545,482
			<b>* Procurement and Contracts</b>	<b>7.01</b>	<b>\$379,268</b>	<b>\$530,194</b>		<b>\$15,288</b>		<b>\$545,482</b>
2620	6	61	Business Services	2.75	183,104	250,980				250,980
2655	6	61	Nautilus Card Program					37,030		37,030
2680	6	61	Postal Services	5.93	209,778	307,658		1,717		309,375
2720	6	61	Records Management	1.00	39,947	67,031		2,675		69,706
			<b>* Business &amp; Auxiliary Services</b>	<b>9.68</b>	<b>\$432,829</b>	<b>\$625,669</b>		<b>\$41,422</b>		<b>\$667,091</b>
2960	6	61	University Police	23.72	1,034,007	1,661,113		67,500		1,728,613
2961	6	61	Communications	7.00	170,848	226,959		9,800		236,759
2962	6	61	Digital Radio System					39,000		39,000
			<b>* University Police</b>	<b>30.72</b>	<b>\$1,204,855</b>	<b>\$1,888,072</b>		<b>\$116,300</b>		<b>\$2,004,372</b>
3060	6	61	Environmental Health & Safety	4.00	221,942	317,454		40,000		357,454
3062	7	01	Hazardous Waste Management					7,500		7,500
3063	7	01	Environmental Monitoring					650		650



University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Recurring and Non-Recurring

					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
			<b>* Environmental Health &amp; Safety</b>	<b>4.00</b>	<b>\$221,942</b>	<b>\$317,454</b>		<b>\$48,150</b>		<b>\$365,604</b>
			<b>** Finance &amp; Administration-General</b>	<b>77.91</b>	<b>\$4,166,300</b>	<b>\$5,919,669</b>	<b>\$7,410</b>	<b>\$543,335</b>		<b>\$6,470,414</b>
3260	7	01	Facilities Management	4.73	229,085	334,249		14,000		348,249
3262	7	01	Facilities Management Train					3,000		3,000
3263	7	01	Facilities Management Reserve					21,701		21,701
3272	7	01	Facilities Job Enrichment Program					21,771		21,771
			<b>* Office of Facilities Management</b>	<b>4.73</b>	<b>\$229,085</b>	<b>\$334,249</b>		<b>\$60,472</b>		<b>\$394,721</b>
3410	7	01	Fac Plan/Maint/Construction	2.00	68,054	100,832		15,000		115,832
3500	7	01	Buildings & Grounds Svs Mgmt	8.00	313,814	473,338		34,928		508,266
3510	7	05	Grounds Services	2.00	48,750	65,139	14,000	659,613		738,752
3560	7	05	Building Services	54.00	1,357,816	2,093,357		203,000		2,296,357
3710	7	03	Facility Maintenance	15.00	559,133	850,354		411,000		1,261,354
3870	7	03	Campus Furnishings					10,000		10,000
3950	7	01	Facilities Planning & Construction	8.00	522,563	720,578		23,000		743,578
			<b>* Fac Plan/Maint/Construction</b>	<b>89.00</b>	<b>\$2,870,130</b>	<b>\$4,303,598</b>	<b>\$14,000</b>	<b>\$1,356,541</b>		<b>\$5,674,139</b>
3430	7	01	Environmental Sustainability	1.00	38,743	58,324		12,000		70,324
3610	7	02	Utility Operations	22.00	816,138	1,234,506		334,617		1,569,123
			<b>* Utilities &amp; Environmental Sustain</b>	<b>23.00</b>	<b>\$854,881</b>	<b>\$1,292,830</b>		<b>\$346,617</b>		<b>\$1,639,447</b>
			<b>** Facilities Management</b>	<b>116.73</b>	<b>\$3,954,096</b>	<b>\$5,930,677</b>	<b>\$14,000</b>	<b>\$1,763,630</b>		<b>\$7,708,307</b>
<b>: Div of Finance &amp; Administration</b>				<b>194.64</b>	<b>\$8,120,396</b>	<b>\$11,850,346</b>	<b>\$21,410</b>	<b>\$2,306,965</b>		<b>\$14,178,721</b>
<b>: Grand Total</b>				<b>194.64</b>	<b>\$8,120,396</b>	<b>\$11,850,346</b>	<b>\$21,410</b>	<b>\$2,306,965</b>		<b>\$14,178,721</b>

University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Recurring and Non-Recurring

					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Research Administration and Engagement Div</b>										
1470	2	21	Office of Eco Dev & Engage (OEDE)	0.67	73,025	90,650		31,619		122,269
1493	2	21	OEDE Operations	6.33	530,043	703,550			332,565	1,036,115
			<b>* Office of Eco Dev &amp; Engage (OEDE)</b>	<b>7.00</b>	<b>\$603,068</b>	<b>\$794,200</b>		<b>\$31,619</b>	<b>\$332,565</b>	<b>\$1,158,384</b>
6050	2	21	SBDC-State Director's Office	2.68	217,351	283,701				283,701
6051	2	21	PTAC Match	0.97	62,758	73,078				73,078
6055	2	21	SBDC-State Funding					4,003,546		4,003,546
			<b>* SBDC-State Director's Office</b>	<b>3.65</b>	<b>\$280,109</b>	<b>\$356,779</b>		<b>\$4,003,546</b>		<b>\$4,360,325</b>
			<b>** Research and Economic Engagement</b>	<b>10.65</b>	<b>\$883,177</b>	<b>\$1,150,979</b>		<b>\$4,035,165</b>	<b>\$332,565</b>	<b>\$5,518,709</b>
5347	2	21	Distance Learning Development				48,823			48,823
			<b>* Academic Technology Center</b>				<b>\$48,823</b>			<b>\$48,823</b>
6020	2	21	Innovation Institute Operations	7.48	759,908	996,080				996,080
6021	2	21	Degree Completion-Recurring	15.59	1,029,320	1,397,313		774,308	(150,000)	2,021,621
			<b>* Degree Completion Initiative</b>	<b>23.07</b>	<b>\$1,789,228</b>	<b>\$2,393,393</b>		<b>\$774,308</b>	<b>(\$150,000)</b>	<b>\$3,017,701</b>
6060	2	21	FLVC DL Operations	11.43	736,281	1,028,521		100,565		1,129,086
6061	2	21	FALSC Operations	6.00	397,552	545,915		84,345		630,260
6062	2	21	FLVC DOIT Operations	34.00	2,649,551	3,571,702	60,703	129,635		3,762,040
6063	2	21	FLVC Administration	10.50	861,614	1,150,009	20,880	75,875		1,246,764
6064	2	21	FLVC Indirect Cost Recovery					1,141,440	(1,141,440)	
6067	2	21	FALSC Eresources	3.00	231,361	296,047		6,853,316		7,149,363
6068	2	21	FLVC Datacenter Services	1.00	56,100	73,617		376,954		450,571
6069	2	21	FALSC ILS	14.00	1,013,696	1,332,780		1,238,850		2,571,630
6071	2	21	FLVC Equipment Renewal					214,535		214,535
6072	2	21	FLVC Tallahassee Facilities	1.00	74,967	97,078		667,118		764,196
6074	2	21	FLVC FloridaShines Services					14,000		14,000

University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Recurring and Non-Recurring

					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6075	2	21	FLVC Marketing and Communications	3.66	254,273	343,420		316,750		660,170
6076	2	21	FLVC Business Operations	6.00	290,087	428,133		11,600		439,733
6077	2	21	FLVC IT Services					620,103		620,103
6078	2	21	FLVC Strategic Projects					125,675		125,675
6079	2	21	FLVC General Services					129,515		129,515
6090	2	21	FLVC Gainesville Facilities				12,060	163,774		175,834
6092	2	21	FLVC Process Improvement	4.00	246,000	340,561		41,000		381,561
6093	2	21	FLVC Org Development				20,800	40,974		61,774
6094	2	21	FLVC FLVCnet					253,875		253,875
6095	2	21	FALSC Services	11.00	622,655	843,872				843,872
6096	2	21	FALSC Digital Services	4.00	255,750	350,609		22,417		373,026
6097	2	21	FLVC DL Services					201,066		201,066
			<b>* Florida Virtual Campus</b>	<b>109.59</b>	<b>\$7,689,887</b>	<b>\$10,402,264</b>	<b>\$114,443</b>	<b>\$12,823,382</b>	<b>(\$1,141,440)</b>	<b>\$22,198,649</b>
6070	2	21	Career & Education Planning	4.19	269,271	342,993			2,671,821	3,014,814
			<b>* Career &amp; Education Planning</b>	<b>4.19</b>	<b>\$269,271</b>	<b>\$342,993</b>			<b>\$2,671,821</b>	<b>\$3,014,814</b>
8436	2	21	Military Veterans Resource Center	7.00	313,349	412,733		36,360		449,093
			<b>* Military Veterans Resource Center</b>	<b>7.00</b>	<b>\$313,349</b>	<b>\$412,733</b>		<b>\$36,360</b>		<b>\$449,093</b>
			<b>** Innovation Institute</b>	<b>143.85</b>	<b>\$10,061,735</b>	<b>\$13,551,383</b>	<b>\$163,266</b>	<b>\$13,634,050</b>	<b>\$1,380,381</b>	<b>\$28,729,080</b>
			<b>: Research Administration and Engagement Div</b>	<b>154.50</b>	<b>\$10,944,912</b>	<b>\$14,702,362</b>	<b>\$163,266</b>	<b>\$17,669,215</b>	<b>\$1,712,946</b>	<b>\$34,247,789</b>
			<b>: Grand Total</b>	<b>154.50</b>	<b>\$10,944,912</b>	<b>\$14,702,362</b>	<b>\$163,266</b>	<b>\$17,669,215</b>	<b>\$1,712,946</b>	<b>\$34,247,789</b>

University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Recurring and Non-Recurring

					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Div of Academic Engagement and Student Affairs</b>										
1370	6	61	Title IX Programs	1.00	81,152	102,708		5,700		108,408
5270	4	46	Office of Equity & Diversity	3.00	122,314	173,977		9,400		183,377
5570	5	51	Equal Opportunity	1.00	62,000	80,617		6,500		87,117
			<b>* Equity &amp; Diversity</b>	<b>5.00</b>	<b>\$265,466</b>	<b>\$357,302</b>		<b>\$21,600</b>		<b>\$378,902</b>
4710	5	51	Counseling Ctr & Health Education	5.00	363,874	509,003	9,500	20,500		539,003
			<b>* Counseling, Health, &amp; Wellness</b>	<b>5.00</b>	<b>\$363,874</b>	<b>\$509,003</b>	<b>\$9,500</b>	<b>\$20,500</b>		<b>\$539,003</b>
5650	5	51	Visitor Center				50,000	7,500	22,000	79,500
5690	5	51	Office of Undergraduate Admissions	23.00	1,070,831	1,490,266	13,000	181,000		1,684,266
			<b>* Undergraduate Admissions &amp; Recruitment</b>	<b>23.00</b>	<b>\$1,070,831</b>	<b>\$1,490,266</b>	<b>\$63,000</b>	<b>\$188,500</b>	<b>\$22,000</b>	<b>\$1,763,766</b>
5022	4	46	Academic Engagement Reserve	4.06	140,491	217,287		76,120		293,407
5036	4	46	Div Acad Engage Term Pay Reserve				78,177			78,177
7471	4	46	Academic Engagement VP Office	2.96	346,694	440,594		40,000		480,594
			<b>* VP - DAESA Admin</b>	<b>7.02</b>	<b>\$487,185</b>	<b>\$657,881</b>	<b>\$78,177</b>	<b>\$116,120</b>		<b>\$852,178</b>
7462	1	11	Kugelman Honors Program	4.00	269,843	359,062	700	41,800		401,562
7475	1	11	Kugelman Honors Instructional				40,000	13,600	(30,000)	23,600
			<b>Honors Programs &amp; Projects</b>	<b>4.00</b>	<b>\$269,843</b>	<b>\$359,062</b>	<b>\$40,700</b>	<b>\$55,400</b>	<b>(\$30,000)</b>	<b>\$425,162</b>
			<b>** VP Acad Engag &amp; Student Affrs</b>	<b>44.02</b>	<b>\$2,457,199</b>	<b>\$3,373,514</b>	<b>\$191,377</b>	<b>\$402,120</b>	<b>(\$8,000)</b>	<b>\$3,959,011</b>
4760	5	51	Career Development	7.65	416,709	582,580		26,900	(8,000)	601,480
5032	4	46	Quality Enhancement Plan						128,516	128,516
			<b>* Career Development &amp; Comm Engagement</b>	<b>7.65</b>	<b>\$416,709</b>	<b>\$582,580</b>		<b>\$26,900</b>	<b>\$120,516</b>	<b>\$729,996</b>
4511	5	51	Testing Services				5,500	3,000		8,500
4512	5	51	Disabled Aid Assistance	0.90	39,900	57,144	50,000	125,568		232,712
4610	5	51	Student Accessibility Resources	4.00	182,458	268,847		7,847	(13,825)	262,869

University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Recurring and Non-Recurring

					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7459	5	51	Center for Academic Success	1.00	88,434	121,098		13,900		134,998
7461	4	40	First Year Advising	9.00	381,800	550,780		13,100		563,880
7463	2	21	Tutoring & Learning Resources	2.00	80,320	119,937	42,900	9,900		172,737
			<b>* Center for Academic Success</b>	<b>16.90</b>	<b>\$772,912</b>	<b>\$1,117,806</b>	<b>\$98,400</b>	<b>\$173,315</b>	<b>(\$13,825)</b>	<b>\$1,375,696</b>
5080	6	61	Technology	1.00	50,252	66,827		5,200		72,027
5081	6	61	Technology Replacement Cycle					15,000		15,000
			<b>* DAESA Technology</b>	<b>1.00</b>	<b>\$50,252</b>	<b>\$66,827</b>		<b>\$20,200</b>		<b>\$87,027</b>
5100	4	46	Assoc VP-DAE Admin	2.00	175,312	240,280		15,000		255,280
5102	5	51	DAE Marketing & Communications	2.28	96,512	132,866		9,000		141,866
			<b>* AVP - Div Acad Engag &amp; SA Admin</b>	<b>4.28</b>	<b>\$271,824</b>	<b>\$373,146</b>		<b>\$24,000</b>		<b>\$397,146</b>
5271	5	51	LAC Scholarships					46,000	(23,000)	23,000
5280	4	46	International Affairs	2.00	132,261	180,569	34,200	31,600		246,369
5283	1	11	Center for Asian Studies	2.00	145,086	185,648				185,648
5300	2	21	Florida Japan Linkage Institute					10,000		10,000
			<b>* International Affairs</b>	<b>4.00</b>	<b>\$277,347</b>	<b>\$366,217</b>	<b>\$34,200</b>	<b>\$87,600</b>	<b>(\$23,000)</b>	<b>\$465,017</b>
4311	5	51	Retention Program					3,000		3,000
5037	1	11	Academic Foundations				10,000			10,000
7466	5	51	TRiO/Student Support Services	3.52	172,057	233,524		12,300		245,824
7467	5	51	Retention Programs Supplemental					800		800
			<b>Student Retention Initiatives</b>	<b>3.52</b>	<b>\$172,057</b>	<b>\$233,524</b>	<b>\$10,000</b>	<b>\$16,100</b>		<b>\$259,624</b>
			<b>** AVP - Div Acad Engag &amp; SA</b>	<b>37.35</b>	<b>\$1,961,101</b>	<b>\$2,740,100</b>	<b>\$142,600</b>	<b>\$348,115</b>	<b>\$83,691</b>	<b>\$3,314,506</b>
4300	5	51	DAE & Student Affrs Assoc VP	1.20	142,921	186,166		15,000		201,166
			<b>* Student Affairs General</b>	<b>1.20</b>	<b>\$142,921</b>	<b>\$186,166</b>		<b>\$15,000</b>		<b>\$201,166</b>
4660	5	51	Univ Commons & Events Svcs	2.00	66,435	108,675	38,000	15,000		161,675
			<b>Student Affairs Operating Centers</b>	<b>2.00</b>	<b>\$66,435</b>	<b>\$108,675</b>	<b>\$38,000</b>	<b>\$15,000</b>		<b>\$161,675</b>

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					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
4612	5	51	Dean of Students	5.00	205,653	310,452	22,000	13,000		345,452
4614	5	51	Student Involvement					6,500		6,500
4615	5	51	Student Rights & Resp. (OSRR)					1,900		1,900
4616	5	51	Student Case Management Services					1,700		1,700
* Student Services/Dean of Students				5.00	\$205,653	\$310,452	\$22,000	\$23,100		\$355,552
** AVP - DAE & Stud Affrs & DoS				8.20	\$415,009	\$605,293	\$60,000	\$53,100		\$718,393
: Div of Academic Engagement and Student Affairs				89.57	\$4,833,309	\$6,718,907	\$393,977	\$803,335	\$75,691	\$7,991,910
: Grand Total				89.57	\$4,833,309	\$6,718,907	\$393,977	\$803,335	\$75,691	\$7,991,910

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					Grand Total to Post 2019-2020 Schedule C					
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<b>Academic Affairs Division</b>										
1530	6	61	Institutional Research	4.00	326,271	434,358		46,950		481,308
			<b>* Institutional Research</b>	<b>4.00</b>	<b>\$326,271</b>	<b>\$434,358</b>		<b>\$46,950</b>		<b>\$481,308</b>
			<b>** Academic Affairs Institutional Research</b>	<b>4.00</b>	<b>\$326,271</b>	<b>\$434,358</b>		<b>\$46,950</b>		<b>\$481,308</b>
1531	4	46	Accreditation						26,000	26,000
1550	4	46	Institutional Effectiveness	3.00	183,367	258,013	15,522	2,585		276,120
5023	4	46	SACS					7,000		7,000
			<b>* Institutional Effectiveness</b>	<b>3.00</b>	<b>\$183,367</b>	<b>\$258,013</b>	<b>\$15,522</b>	<b>\$9,585</b>	<b>\$26,000</b>	<b>\$309,120</b>
			<b>** Academic Affairs Institutional Effectiveness</b>	<b>3.00</b>	<b>\$183,367</b>	<b>\$258,013</b>	<b>\$15,522</b>	<b>\$9,585</b>	<b>\$26,000</b>	<b>\$309,120</b>
1800	4	44	ITS General Admin	39.04	2,921,219	3,893,702		22,283		3,915,985
1801	6	61	Computer Equipment Repair					7,898		7,898
1804	4	44	Student Labs					2,500		2,500
1807	6	61	ITS Telecommunication Services					22,200		22,200
1808	6	61	University Information Systems					20,000		20,000
1810	6	61	Networking & Telecommunications					15,300		15,300
1812	6	61	Infrastructure Services					16,400		16,400
1814	6	61	User Support Services				32,000	16,200		48,200
1816	4	44	Network Infrastructure					573,849		573,849
1818	4	44	Site-Licensed Software					39,476		39,476
1821	6	61	NWRDC Services					10,000		10,000
1822	4	46	Instructional Technology					13,000		13,000
1823	4	46	Technology Outreach					51,810		51,810
1825	4	44	ITS Infrastructure - Special Alloc					182,408		182,408
1847	4	44	ITS-Banner Student	2.72	188,866	269,132				269,132
1848	6	61	Systems Integration					12,600		12,600

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			<b>* Information Technology Services</b>	<b>41.76</b>	<b>\$3,110,085</b>	<b>\$4,162,834</b>	<b>\$32,000</b>	<b>\$1,005,924</b>		<b>\$5,200,758</b>
			<b>** Academic Affairs ITS</b>	<b>41.76</b>	<b>\$3,110,085</b>	<b>\$4,162,834</b>	<b>\$32,000</b>	<b>\$1,005,924</b>		<b>\$5,200,758</b>
5000	4	46	Academic Affairs VP	9.71	1,017,510	1,302,402	14,000	25,000		1,341,402
5001	4	46	Faculty Interviewing					30,000		30,000
5002	4	46	Faculty Senate	1.00	36,622	51,000	3,000	5,000		59,000
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	16,691		10,000		26,691
5343	4	46	Collective Bargaining Admin					3,000		3,000
			<b>* Provost</b>	<b>11.20</b>	<b>\$1,062,879</b>	<b>\$1,370,093</b>	<b>\$21,306</b>	<b>\$179,090</b>		<b>\$1,570,489</b>
5008	4	46	Academic Affairs Reallocations	5.00	215,979	317,470	703,710		458,233	1,479,413
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	26.15	1,950,035	2,610,347				2,610,347
5064	2	21	College Support					500,000		500,000
5340	4	46	Faculty Development					42,500		42,500
5880	4	46	Academic Affairs Working Reserve				20,860	100,000	192,927	313,787
5885	4	46	TIP Reserve	0.28	5,000	9,540				9,540
5886	4	46	Planned Conversion Of Sal To OPS	8.00	366,198	531,909	21,330	103,439	318,434	975,112
5890	4	46	Acad Aff Perf. Enhancements Funds					2,287,229		2,287,229
5894	2	21	World Class Scholars	9.00	730,559	964,968				964,968
5895	2	21	Professional Degree Excellence Prog	4.00	277,289	375,328				375,328
T5020	4	46	TD-Acad Aff Differential Tui				48,150			48,150
T5029	1	11	TD-Academic Aff Lines Reallocation	5.51	322,144	447,021	(42,500)			404,521



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			<b>* Reserve</b>	<b>57.94</b>	<b>\$3,867,204</b>	<b>\$5,256,583</b>	<b>\$1,055,705</b>	<b>\$3,259,875</b>	<b>\$969,594</b>	<b>\$10,541,757</b>
5003	4	46	Ctr For Univ Teaching	2.00	153,308	186,829	16,000	12,000	15,000	229,829
			<b>* Center for Univ Teaching</b>	<b>2.00</b>	<b>\$153,308</b>	<b>\$186,829</b>	<b>\$16,000</b>	<b>\$12,000</b>	<b>\$15,000</b>	<b>\$229,829</b>
5600	5	51	Enrollment Management and Services	4.00	173,875	260,106		10,500		270,606
5609	5	51	Enrollment Aff-Banner Student	1.00	54,460	76,575				76,575
5612	5	51	Enrollment Mgmt Support Srvs	8.84	428,290	579,512	67,008	41,065		687,585
5660	5	51	Office of the Registrar	9.00	466,966	649,727		44,500		694,227
5760	5	51	Financial Aid & Scholarships	11.10	545,076	733,482		27,980		761,462
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
			<b>* Enrollment Management and Services</b>	<b>33.94</b>	<b>\$1,668,667</b>	<b>\$2,299,402</b>	<b>\$67,008</b>	<b>\$124,045</b>	<b>\$3,178,038</b>	<b>\$5,668,493</b>
7470	2	22	Off.of Undergraduate Res. (OUR)					45,000		45,000
			<b>* Office of Undergraduate Research</b>					<b>\$45,000</b>		<b>\$45,000</b>
6010	4	46	Graduate School	7.70	488,932	671,828		52,955		724,783
6014	1	11	Research & Teaching Assistantships				191,221			191,221
			<b>* Office of Graduate Studies</b>	<b>7.70</b>	<b>\$488,932</b>	<b>\$671,828</b>	<b>\$191,221</b>	<b>\$52,955</b>		<b>\$916,004</b>
6023	2	21	Center for Cybersecurity	5.75	682,785	874,343			(168,710)	705,633
6045	2	21	Cybersecurity Legislative Earmark	3.00	204,000	276,891	53,609	186,010	983,490	1,500,000
			<b>* Center for Cybersecurity</b>	<b>8.75</b>	<b>\$886,785</b>	<b>\$1,151,234</b>	<b>\$53,609</b>	<b>\$186,010</b>	<b>\$814,780</b>	<b>\$2,205,633</b>
6180	4	46	Emerald Coast Ctr Admin	9.79	440,818	653,636	54,800	100,000		808,436
6181	4	46	Emerald Coast Operating Expenses				77,140			77,140
			<b>* Emerald Coast-Admin</b>	<b>9.79</b>	<b>\$440,818</b>	<b>\$653,636</b>	<b>\$131,940</b>	<b>\$100,000</b>		<b>\$885,576</b>

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** Academic Affairs General				131.32	\$8,568,593	\$11,589,605	\$1,536,789	\$3,958,975	\$4,977,412	\$22,062,781
6500	4	46	COSE Dean's Office	7.96	562,729	736,363	15,000	40,000		791,363
6503	4	46	COSE Faculty Development					25,000		25,000
6506	4	46	COSE Computer Support				35,000	6,000		41,000
6515	4	46	COSE Repairs & Maint					40,000		40,000
6516	4	46	COSE Enhancement Funds				15,000	15,000		30,000
6522	1	11	COSE Accreditation					5,000		5,000
6525	4	46	COSE Reserve					15,000		15,000
6528	4	46	Scientific Stores				15,000	25,000		40,000
6539	1	11	COSE Temporary Salary Savings	0.44	7,887	15,025		(117,352)		(102,327)
6557	4	46	Office of Academic Success OASIS				35,000	5,000		40,000
7111	1	11	Math Improvement Lab				10,000			10,000
7752	4	46	ISR-Lease	0.00				35,936		35,936
7754	4	46	ISR Office Lease	0.00				33,603		33,603
* COSE-General				8.40	\$570,616	\$751,388	\$125,000	\$128,187		\$1,004,575
6504	1	11	COSE Resident Adjuncts				600,000			600,000
6530	1	11	COSE-Overloads				90,000			90,000
6547	1	11	COSE Overloads-Other				45,000			45,000
* COSE-Adjuncts/Visiting/Overloads							\$735,000			\$735,000
6870	1	11	Biology	17.00	1,048,747	1,416,637	5,800	32,500		1,454,937
6950	1	11	Chemistry	9.00	581,437	819,901		22,500		842,401
7110	1	11	Mathematics & Statistics	19.00	1,330,333	1,812,936		24,300		1,837,236
7210	1	11	Physics	3.00	233,938	313,574	15,000	13,000		341,574
7570	1	11	Computer Science	14.88	1,128,768	1,473,400		24,500		1,497,900
7581	1	11	Information Technology	2.00	161,860	224,343		8,000		232,343
7600	1	11	Mechanical Engineering	10.93	765,152	1,029,327		26,565		1,055,892

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7620	1	11	Depart of Electrical & Comp Eng	12.00	984,664	1,309,185		24,300		1,333,485
7690	1	11	Earth & Environmental Sciences	6.00	400,953	565,779		20,000		585,779
7750	1	11	Intelligent Systems and Robotics	3.00	300,000	398,497		16,000		414,497
T6870	1	11	TD-Biology	4.00	288,728	392,264				392,264
T6950	1	11	TD-Chemistry	5.00	360,233	473,519				473,519
T7110	1	11	TD-Mathematics & Statistics	1.00	55,000	82,063				82,063
T7210	1	11	TD-Physics	2.00	135,093	183,865				183,865
T7581	1	11	TD-Information Technology	1.00	85,172	109,132				109,132
T7690	1	11	TD-Earth & Environmental Sciences	3.00	170,388	242,952				242,952
<b>* COSE-Departments</b>				<b>112.81</b>	<b>\$8,030,466</b>	<b>\$10,847,374</b>	<b>\$20,800</b>	<b>\$211,665</b>		<b>\$11,079,839</b>
6877	1	11	Biology Student Academic Support				232,500			232,500
6954	1	11	Chemistry Student Academic Support				30,000			30,000
7113	1	11	Math Student Academic Support				129,750			129,750
7213	1	11	Physics Student Academic Support				25,000			25,000
7574	1	11	Comp Sci Student Academic Support				28,875			28,875
7624	1	11	ECE Student Academic Support				27,000			27,000
7692	1	11	Earth & Env Sci Student Acad Supp				64,950			64,950
<b>* COSE-Assistantships/Fellowships</b>							<b>\$538,075</b>			<b>\$538,075</b>
<b>** Hal Marcus College of Science &amp; Eng (HMCOSE)</b>				<b>121.21</b>	<b>\$8,601,082</b>	<b>\$11,598,762</b>	<b>\$1,418,875</b>	<b>\$339,852</b>		<b>\$13,357,489</b>
6507	1	11	Women's Studies				3,280			3,280
6549	1	11	SFPCA-Fine, Performing & Comm Arts	0.67	21,334	37,016				37,016
6610	4	46	CASSH Dean's Office	5.00	483,384	640,019	35,000	20,000		695,019
6611	4	46	CASSH Faculty Development					15,600		15,600
6613	4	46	CASSH Computer Support	1.00	38,259	62,623	22,968	1,500		87,091
6617	1	11	CASSH Temporary Salary Savings	1.00	14,726	30,435				30,435
6618	1	11	CASSH Extra State Comp. Instruction				4,000			4,000

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6622	1	11	CASSH Admin Overloads				3,379			3,379
6981	1	11	Dept. of Communication-Special					14,000		14,000
7021	1	11	Writing Improvement Lab				90,580	4,500		95,080
7024	1	11	Panhandler					5,000		5,000
7352	1	11	Theatre Production				15,000			15,000
7391	3	32	Art Gallery				4,800	4,000		8,800
7393	1	11	Discipline Based Art Educ				6,000			6,000
			<b>* CASSH-General</b>	<b>7.67</b>	<b>\$557,703</b>	<b>\$770,093</b>	<b>\$185,007</b>	<b>\$64,600</b>		<b>\$1,019,700</b>
6612	1	11	CASSH Resident Adjuncts				420,000			420,000
6614	1	11	CASSH Visiting Faculty-OPS				150,000			150,000
			<b>* CASSH-Adjuncts/Visiting/Overloads</b>				<b>\$570,000</b>			<b>\$570,000</b>
6840	1	11	Department of Philosophy	4.00	266,334	363,247	21,000	9,600		393,847
6980	1	11	Dept. of Communication	15.00	950,148	1,291,553		26,250		1,317,803
6983	1	11	Dept. of Communication Forensics					19,802		19,802
7020	1	11	Dept of English	18.00	1,205,401	1,670,430		31,800		1,702,230
7070	1	11	History	8.00	557,187	769,360		17,750		787,110
7140	1	11	Music	6.84	451,589	622,228		15,150		637,378
7280	1	11	Anthropology	9.46	790,229	1,043,125	34,765	18,850		1,096,740
7320	1	11	Dept of Government	8.00	496,362	702,420		18,850		721,270
7350	1	11	Theatre	4.00	281,017	371,723	34,765	13,300		419,788
7390	1	11	Dept of Art	7.00	498,071	686,896	32,441	18,850		738,187
7394	1	11	Art Supplies					13,660		13,660
T6840	1	11	TD-Philosophy	1.00	76,182	97,119				97,119
T7070	1	11	TD-History	2.00	102,378	129,082				129,082
T7140	1	11	TD-Music	2.00	132,445	180,782				180,782
T7320	1	11	TD-Dept of Government	2.00	124,220	180,934				180,934

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T7350	1	11	TD-Theatre	1.00	56,610	74,210				74,210
T7390	1	11	TD-Dept of Art	3.00	203,312	254,933				254,933
			<b>* CASSH-Departments</b>	<b>91.30</b>	<b>\$6,191,485</b>	<b>\$8,438,042</b>	<b>\$122,971</b>	<b>\$203,862</b>		<b>\$8,764,875</b>
6841	1	11	Philosophy Student Academic Support				2,640			2,640
6982	1	11	Commun. Student Academic Support				42,640			42,640
7027	1	11	English Student Academic Support				59,040			59,040
7071	1	11	History Student Academic Support				39,360			39,360
7141	1	11	Music Student Academic Support				7,600			7,600
7281	1	11	Anthro Student Academic Support				52,480			52,480
7321	1	11	Government Student Academic Support				26,240			26,240
7351	1	11	Theatre Student Academic Support				26,400			26,400
7392	1	11	Art Student Academic Support				32,860			32,860
			<b>* CASSH-Assistantships/Fellowships</b>				<b>\$289,260</b>			<b>\$289,260</b>
			<b>** College-Arts, Social Science &amp; Human (CASSH)</b>	<b>98.97</b>	<b>\$6,749,188</b>	<b>\$9,208,135</b>	<b>\$1,167,238</b>	<b>\$268,462</b>		<b>\$10,643,835</b>
6670	4	46	COH Dean's Office	6.00	452,172	588,410		18,000		606,410
6673	4	46	COH Faculty Development					25,000		25,000
6675	4	46	COH Computer Support	1.00	44,851	60,555	42,032	4,000		106,587
6680	4	46	COH Reserve					36,498		36,498
6682	1	11	COH Temporary Salary Savings	1.00	24,447	41,723				41,723
6701	4	46	COH Advising Support	8.00	345,628	501,382		9,000		510,382
6702	2	21	COH DNP-Veto	2.00	91,371	132,770			(394,851)	(262,081)
6873	1	11	MLS Student Liability Insurance					565		565
6876	1	11	MLS Accreditation and License Fees					2,214		2,214
7182	1	11	Nursing Accreditation					4,000		4,000
			<b>* COH-General</b>	<b>18.00</b>	<b>\$958,469</b>	<b>\$1,324,840</b>	<b>\$42,032</b>	<b>\$99,277</b>	<b>(\$394,851)</b>	<b>\$1,071,298</b>

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6800	1	11	Health Sciences and Administration	7.00	449,718	620,787		15,000		635,787
6871	1	11	Public Health	6.00	444,406	593,063	33,892	15,000		641,955
6872	1	11	Medical Laboratory Sciences (MLS)	1.00	31,924	45,544	10,205	11,000		66,749
6892	3	32	Physicians Assistance Program	1.00	41,890	61,977				61,977
7180	1	11	Nursing	11.75	878,845	1,168,036	82,038	98,425		1,348,499
7250	1	11	Dept of Psychology	15.00	1,138,304	1,537,380	23,307	25,000		1,585,687
8990	1	11	Movement Sciences and Health	10.00	653,453	860,925	18,338	49,350		928,613
8991	1	11	Athletic Training Educ Program					4,500		4,500
T6800	1	11	TD-Health Sciences and Admin	2.00	148,408	190,802				190,802
T6872	1	11	TD-Medical Laboratory Sciences	3.00	274,774	356,225				356,225
T7250	1	11	TD-Dept of Psychology	1.00	67,352	86,684				86,684
T8990	1	11	TD-Movement Sciences and Health	4.00	223,064	303,176				303,176
<b>* COH-Departments</b>				<b>61.75</b>	<b>\$4,352,138</b>	<b>\$5,824,599</b>	<b>\$167,780</b>	<b>\$218,275</b>		<b>\$6,210,654</b>
6674	1	11	COH Resident Adjuncts				560,000			560,000
6681	1	11	COH Overloads				57,000			57,000
<b>* COH-Adjuncts/Visiting/Overload</b>							<b>\$617,000</b>			<b>\$617,000</b>
6671	1	11	COH Graduate Assistantships				12,197			12,197
6803	1	11	HSA Student Academic Support				13,940			13,940
6900	1	11	Public Health Student Academic Supp				13,940			13,940
7185	1	11	Nursing Student Academic Support				8,713			8,713
7253	1	11	Psychology Student Academic Support				31,365			31,365
8993	1	11	Grad Asst-Movement Sciences and Hea				36,850			36,850
<b>* COH-Graduate Assistantships/Fellowships</b>							<b>\$117,005</b>			<b>\$117,005</b>
<b>** Usha Kundu, MD College of Health (UKMDCOH)</b>				<b>79.75</b>	<b>\$5,310,607</b>	<b>\$7,149,439</b>	<b>\$943,817</b>	<b>\$317,552</b>	<b>(\$394,851)</b>	<b>\$8,015,957</b>
8000	4	46	Business Deans Office	5.49	592,642	765,818		24,000		789,818

University of West Florida  
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					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
8001	1	11	MBA Coordination	1.88	137,929	194,703	22,900	8,000		225,603
8002	4	46	AACSB Accreditation					10,000		10,000
8005	4	46	Business-Faculty Interviewing					5,000		5,000
8007	4	46	Business-Computer Resources	1.00	47,426	63,545	500	1,000		65,045
8010	1	11	Business Planned Conversion	1.72	31,557	57,119				57,119
8019	1	11	COB Advising	4.00	198,860	258,312		12,000		270,312
8020	1	11	Executive Mentor & Career Prep Prog	2.00	145,922	197,928				197,928
8034	2	21	COB Entrepreneurship Center	1.00	27,000	38,949		14,372		53,321
<b>* COB-General</b>				<b>17.09</b>	<b>\$1,181,336</b>	<b>\$1,576,374</b>	<b>\$23,400</b>	<b>\$74,372</b>		<b>\$1,674,146</b>
8150	1	11	Marketing SCL and Economics	11.87	1,472,877	1,882,500		22,000		1,904,500
8180	1	11	Accounting & Finance	14.00	1,848,899	2,345,242		23,500		2,368,742
8220	1	11	Mgmt & Mis	13.00	1,441,863	1,847,483		32,000		1,879,483
8830	1	11	Global Hospitality & Tourism Mgmt	4.00	264,402	352,494		15,150		367,644
T8150	1	11	TD-Marketing SCL and Economics	2.00	231,371	300,188				300,188
T8220	1	11	TD-Mgmt & Mis	2.00	197,194	247,651				247,651
T8830	1	11	TD-Global Hosp & Tourism Mgt	2.00	211,203	281,847				281,847
<b>* COB-Departments</b>				<b>48.87</b>	<b>\$5,667,809</b>	<b>\$7,257,405</b>		<b>\$92,650</b>		<b>\$7,350,055</b>
8024	1	11	COB Graduate Assistants				111,169			111,169
<b>* COB-Graduate Assistantships/Fellowships</b>							<b>\$111,169</b>			<b>\$111,169</b>
8003	1	11	Bus-Resident Adjuncts				166,231			166,231
8004	1	11	Bus-Off-Campus Adjunct					12,000		12,000
8013	1	11	BUS - Overloads				80,000			80,000
<b>* COB-Adjuncts/Visiting/Overload</b>							<b>\$246,231</b>	<b>\$12,000</b>		<b>\$258,231</b>
<b>** College of Business (COB)</b>				<b>65.96</b>	<b>\$6,849,145</b>	<b>\$8,833,779</b>	<b>\$380,800</b>	<b>\$179,022</b>		<b>\$9,393,601</b>
8400	4	46	CEPS-Dean	8.97	706,482	941,477	37,000	125,000		1,103,477

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					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
8403	1	11	Technology Support Services	3.00	137,562	208,544	38,751	6,000		253,295
8418	4	46	CEPS Reserve					116,150		116,150
8428	1	11	CEPS Temporary Salary Savings	1.00	10,711	25,772				25,772
8433	1	11	CEPS Admin Overloads				50,000			50,000
8681	1	11	Teacher Supervision Travel					7,000		7,000
8682	1	11	CEPS Advising Ctr	6.88	321,183	443,965		13,000		456,965
			<b>* CEPS-General</b>	<b>19.85</b>	<b>\$1,175,938</b>	<b>\$1,619,758</b>	<b>\$125,751</b>	<b>\$267,150</b>		<b>\$2,012,659</b>
8405	1	11	CEPS Resident Adjuncts				150,000			150,000
8415	1	11	CEPS Off-Campus Instruction				9,000			9,000
8420	1	11	CEPS Instruction Overloads				15,000			15,000
			<b>* CEPS-Adjuncts/Visiting/Overload</b>				<b>\$174,000</b>			<b>\$174,000</b>
8730	1	11	Army ROTC	1.00	46,348	62,294		4,000		66,294
8731	1	11	Air Force ROTC					4,000		4,000
8890	1	11	Dpt of Teacher Ed & Ed Leadership	27.92	1,930,318	2,609,200	17,248	37,040		2,663,488
8940	1	11	Educational Research and Admin	9.00	625,009	851,201		16,300		867,501
8941	1	11	CEPS Doctoral Program	0.91	38,295	61,026		6,000		67,026
9040	1	11	Dept of Social Work	11.00	710,903	987,220	55,082	19,555		1,061,857
9060	1	11	Administration and Law	4.00	371,290	500,748		17,650		518,398
9090	1	11	Criminology & Criminal Justice (CJ)	6.00	419,474	562,965	16,500	15,700		595,165
9240	1	11	Instructional Design and Technology	6.00	413,921	570,900		10,745		581,645
T9040	1	11	TD-Dept of Social Work	1.00	58,850	76,952				76,952
T9060	1	11	TD-Administration and Law	6.00	426,201	596,586				596,586
T9090	1	11	TD-Criminology & Criminal Justice	3.00	197,093	283,625				283,625
			<b>* CEPS-Departments</b>	<b>75.83</b>	<b>\$5,237,702</b>	<b>\$7,162,717</b>	<b>\$88,830</b>	<b>\$130,990</b>		<b>\$7,382,537</b>
8414	1	11	Educ-Minority Graduate Fell					6,463		6,463
8581	1	11	Graduate Assistants-Teacher Ed.				24,000			24,000



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					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
8633	1	11	Special Grad Asst Teacher Ed				16,000			16,000
8896	1	11	Grad. Cohort Scholarships						7,300	7,300
8942	1	11	Graduate Asst-Ed.D				36,900			36,900
8943	1	11	Grad Asst-ERA				27,675			27,675
8945	1	11	Special Grad Asst ERA				20,000			20,000
9042	1	11	Graduate Asst-Social Work				25,000			25,000
9043	1	11	Special Grad Asst Social Work				3,207			3,207
9064	1	11	Grad Asst - A&L				16,000			16,000
9065	1	11	Special Grad Asst - A&L				8,000			8,000
9092	1	11	Graduate Asst-Criminology & CJ				15,000			15,000
9093	1	11	Spec. Grad Asst-Criminology & CJ				5,000			5,000
9242	1	11	Grad Asst-IDT				6,000			6,000
9244	1	11	Special Grad Asst-IDT				6,000			6,000
			<b>* CEPS-Graduate Assistantships/Fellowships</b>				<b>\$208,782</b>	<b>\$6,463</b>	<b>\$7,300</b>	<b>\$222,545</b>
			<b>** College of Ed &amp; Prof Studies (CEPS)</b>	<b>95.68</b>	<b>\$6,413,640</b>	<b>\$8,782,475</b>	<b>\$597,363</b>	<b>\$404,603</b>	<b>\$7,300</b>	<b>\$9,791,741</b>
5241	2	21	Marine Services Center	1.00	42,538	67,591		19,136		86,727
5470	2	21	CEDB	8.00	584,889	774,765		23,500		798,265
5500	2	21	Wetlands Research Lab	0.16	6,092	10,001		2,466		12,467
6052	2	21	SBDC/EC Lease					47,560		47,560
6080	2	21	UWF SBDC -SBA Match	3.36	191,482	266,016	15,130	10,350		291,496
7490	2	21	FL Public Archeology Centers Ntwk	5.00	285,014	391,012	33,010	51,774	150,000	625,796
7491	2	21	FPAN Charter Regional Ctr-Flagler					315,000		315,000
7494	2	21	FPAN Charter Regional Ctr-USF					315,299		315,299
7496	2	21	FPAN Charter Regional Ctr-FAU					315,000		315,000
7499	2	21	FPAN Northwest Region	2.00	120,173	166,338		28,000		194,338
7540	2	21	Archaeology Institute	10.00	525,850	731,209	129,383	134,008	100,000	1,094,600

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					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
7541	2	21	Archaeology-Veto						(598,989)	(598,989)
T5241	2	21	TD-Marine Services Center	1.00	41,251	66,097	14,000	52,048		132,145
			* Institutes & Research Centers	30.52	\$1,797,289	\$2,473,029	\$191,523	\$1,314,141	(\$348,989)	\$3,629,704
			** Institutes & Research Centers	30.52	\$1,797,289	\$2,473,029	\$191,523	\$1,314,141	(\$348,989)	\$3,629,704
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	1,535,363	2,185,341	161,073	293,492		2,639,906
6293	4	41	FWB-Library Ctr	2.00	118,090	155,581	25,800	5,135		186,516
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	\$1,653,453	\$2,340,922	\$206,481	\$305,097	\$1,284,148	\$4,136,648
			** Library	36.35	\$1,653,453	\$2,340,922	\$206,481	\$305,097	\$1,284,148	\$4,136,648
: Academic Affairs Division				708.52	\$49,562,720	\$66,831,351	\$6,490,408	\$8,150,163	\$5,551,020	\$87,022,942
: Grand Total				708.52	\$49,562,720	\$66,831,351	\$6,490,408	\$8,150,163	\$5,551,020	\$87,022,942

University of West Florida  
2019-2020 Education and General Initial Operating Budget  
Schedule C Recurring and Non-Recurring

				Grand Total to Post 2019-2020 Schedule C						
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
<b>Summer Term</b>										
5881S	1	11	Sum-I&R Supplement Reserve	106.00	954,507	1,108,393	(30,622)	1,000,000	(56,954)	2,020,817
5889S	1	11	Sum-Incentives - Faculty/Colleges					234,072		234,072
			<b>* Summer Term-Provost/Academic Affairs</b>	<b>106.00</b>	<b>\$954,507</b>	<b>\$1,108,393</b>	<b>(\$30,622)</b>	<b>\$1,234,072</b>	<b>(\$56,954)</b>	<b>\$2,254,889</b>
6870S	1	11	Sum-Biology	2.19	44,786	52,112				52,112
6950S	1	11	Sum-Chemistry	0.67	15,847	18,300				18,300
7110S	1	11	Sum-Mathematics & Statistics	3.70	89,779	104,414				104,414
7210S	1	11	Sum-Physics	0.69	16,046	18,672				18,672
7570S	1	11	Sum-Computer Science	2.27	59,574	69,275				69,275
7581S	1	11	Sum-Information Technology	0.93	24,199	28,124				28,124
7600S	1	11	Sum-Mechanical Engineering	0.53	14,656	17,054				17,054
7620S	1	11	Sum-Department of Engineering	1.37	38,140	44,342				44,342
7690S	1	11	Sum-Earth & Environmental Sciences	0.96	22,091	25,695				25,695
			<b>* Sum Term-COSE Departments</b>	<b>13.31</b>	<b>\$325,118</b>	<b>\$377,988</b>				<b>\$377,988</b>
6840S	1	11	Sum-Philosophy	0.63	16,476	19,170				19,170
6980S	1	11	Sum-Dept. of Communication	1.73	35,052	40,729				40,729
7020S	1	11	Sum-English	3.32	61,373	71,182				71,182
7070S	1	11	Sum-History	1.71	35,333	41,073				41,073
7140S	1	11	Sum-Music	0.58	14,613	17,004				17,004
7280S	1	11	Sum-Anthropology	0.95	24,680	28,698				28,698
7320S	1	11	Sum-Department of Government	0.95	19,530	22,711				22,711
7350S	1	11	Sum-Theatre	0.16	2,831	3,295				3,295
7390S	1	11	Sum-Department of Art	1.67	33,969	39,490				39,490
7540S	2	21	Sum-Archaeology Institute	0.16	4,393	5,112				5,112
			<b>* Sum Term-CASSH Departments</b>	<b>11.86</b>	<b>\$248,250</b>	<b>\$288,464</b>				<b>\$288,464</b>

University of West Florida  
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					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
6800S	1	11	Sum-Health Sciences and Admin	2.10	45,897	53,337				53,337
6871S	1	11	Sum-Public Health	1.71	41,809	48,586				48,586
7180S	1	11	Sum-Nursing	2.20	47,491	55,217				55,217
7250S	1	11	Sum-Psychology	1.59	36,807	42,819				42,819
8990S	1	11	Sum-Movement Sciences and Health	3.27	67,798	78,862				78,862
* Sum Term-COH Departments				10.87	\$239,802	\$278,821				\$278,821
8150S	1	11	Sum-Marketing SCL and Economics	2.36	96,941	111,222				111,222
8180S	1	11	Sum-Accounting & Finance	2.89	118,589	134,904				134,904
8220S	1	11	Sum-Management & MIS	2.79	104,714	119,277				119,277
8830S	1	11	Sum-Global Hosp & Tourism Mgmt	0.47	12,762	14,850				14,850
* Sum Term-COB Departments				8.51	\$333,006	\$380,253				\$380,253
8890S	1	11	Sum-Teacher Education	4.79	108,923	126,712				126,712
8940S	1	11	Sum-Educational Research and Admin	0.73	13,217	15,371				15,371
9040S	1	11	Sum-Social Work	1.55	32,652	37,931				37,931
9060S	1	11	Sum-Administration and Law	2.13	50,505	58,747				58,747
9090S	1	11	Sum-Criminology & Criminal Justice	1.40	31,437	36,567				36,567
9240S	1	11	Sum-Instructional Design and Tech	0.88	22,607	26,288				26,288
* Sum Term-CEPS Departments				11.48	\$259,341	\$301,616				\$301,616
** Sum Academic Affairs				162.03	\$2,360,024	\$2,735,535	(\$30,622)	\$1,234,072	(\$56,954)	\$3,882,031
2150S	6	61	Sum-Institutional Marketing					30,000		30,000
* Sum Term-Marketing								\$30,000		\$30,000
** Sum Term-Marketing								\$30,000		\$30,000
1300S	2	21	Sum-West Fla Historic Preservation	0.68	41,225	60,343	(60,343)			
1450S	6	61	Sum-Human Resources	0.39	17,606	28,620	(28,620)			
2140S	6	61	Sum-University Advancement-V.P.				(89,484)	89,484		

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					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
2460S	6	61	Sum-Controller's Office	2.00	65,546	112,504	(112,504)			
4302S	5	51	Sum-Student Affairs Mkting & Comm	1.72	62,512	79,950	(79,950)			
7186S	1	11	Sum-Nursing (Adv)	1.00	48,291	69,410	(69,410)			
			* Sum-Advance	5.79	\$235,180	\$350,827	(\$440,311)	\$89,484		\$0
			** Sum Term-Sub Total	5.79	\$235,180	\$350,827	(\$440,311)	\$89,484		\$0
9708S	6	61	Sum-Net Margin					1,653,780	(648,904)	1,004,876
			* Sum Term-Net Margin					\$1,653,780	(\$648,904)	\$1,004,876
			** Sum Term-Net Margin					\$1,653,780	(\$648,904)	\$1,004,876
			: Summer Term	167.82	\$2,595,204	\$3,086,362	(\$470,933)	\$3,007,336	(\$705,858)	\$4,916,907
			: Grand Total	167.82	\$2,595,204	\$3,086,362	(\$470,933)	\$3,007,336	(\$705,858)	\$4,916,907

## University of West Florida

## 2019-2020 Education and General Initial Operating Budget

## Schedule C Recurring and Non-Recurring

					Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	FTE	Rate	Total Salary	OPS	Expense	Special	Total
Central Accounts										
110013			Student Fee Trust Fund			45,798,775				45,798,775
110052			EETF-Educational Enhancement			10,542,913				10,542,913
9801	4	46	Salary Transfer			(56,341,688)				(56,341,688)
			* Central - SFTF/Lotto/Salary Transfer			\$0				\$0
9703	6	61	ERP Project					281,567		281,567
9711	6	61	Banner Student Project					812,838		812,838
9712	6	61	HRIS System					32,000		32,000
9804	6	61	IT Strategic Recurring (GA)					466,009		466,009
9833	4	44	IT Strategic Recurring (CS)				10,000	261,864		271,864
9879	6	61	IT Strategic Security					55,000		55,000
			* Central - ITS Funds				\$10,000	\$1,909,278		\$1,919,278
3010	6	61	University Insurance					288,031	547,363	835,394
3611	7	02	Utilities Purchased					3,575,986		3,575,986
3612	7	02	Utilities Reserve					207,831		207,831
			* Central - Utilities					\$4,071,848	\$547,363	\$4,619,211
9816	6	61	Benefits-Unallocated Pool					(665,793)		(665,793)
9821	6	61	President's Opportunity Fund					128,400		128,400
9842	6	61	Strategic Reserve-University					1,438,209		1,438,209
9857	6	61	Reductions Not Taken						(1,488,355)	(1,488,355)
9876	6	61	Performance Based Funding						(1,735,218)	(1,735,218)
9877	6	61	OPS Health Insurance				321,240			321,240
9878	6	61	Operational Support					1,234,655		1,234,655
9884	6	61	FLVC Administrative Support						541,763	541,763
			* Central - Institutional Support				\$321,240	\$2,135,471	(\$2,681,810)	(\$225,099)
			** Central Accounts			\$0	\$331,240	\$8,116,597	(\$2,134,447)	\$6,313,390
			: Central Accounts			\$0	\$331,240	\$8,116,597	(\$2,134,447)	\$6,313,390
			Grand Total	1,420.89		\$82,278,288	\$111,873,821	\$7,088,268	\$41,599,090	\$165,076,354

University of West Florida  
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				Grand Total to Post 2019-2020 Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total

Education and General FY 2019-2020 Budget:

## General Revenue

General Revenue (Recurring)	108,734,666
General Revenue (Non-Recurring)	
<b>General Revenue</b>	<b>\$108,734,666</b>

## Educational Enhancement TF (EEFT) (Lottery)

Educational Enhancement TF (EEFT) (Lottery) (Recurring)	10,542,913
Educational Enhancement TF (EEFT) (Lottery) (Non-Recurring)	
<b>Educational Enhancement TF (EEFT) (Lottery)</b>	<b>\$10,542,913</b>

## 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
<b>Student Fee TF (SFTF)</b>	<b>\$45,798,775</b>

<b>Grand Total</b>	<b>\$165,076,354</b>
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Benefit	Type or Plan	Description	Rate or Amount
DISABILITY	ES_RATE	Disability Rate ES Only	0.0004
HEALTH_ES	1	Health Single Exec. Service	\$8,918.62
HEALTH_ES	2	Health Family Exec. Service	\$19,941.24
HEALTH_ES	22	Health Sub Spouse Exec Service	\$970.62
HEALTH_ES	81	HIHP Single Exec. Service	\$8,498.62
HEALTH_ES	82	HIHP Family Exec. Service	\$18,552.74
HEALTH_ES	83	HIHP Sub Spouse Exec. Service	\$9,276.44
HEALTH_ES	84	HIHP Dep Spouse Exec. Service	\$9,276.44
HEALTH_ES	89	Health Dep Spouse Exec Service	\$9,970.62
HEALTH_ES	NN	No Health Exec. Service	\$0.00
HEALTH_ES	XX	Vacant Exec. Service	\$14,429.93
HEALTH_RG	0	No Health	\$0.00
HEALTH_RG	1	Health Single	\$8,418.70
HEALTH_RG	2	Health Family	\$18,141.14
HEALTH_RG	22	Health Family Subscriber Spous	\$9,970.42
HEALTH_RG	81	HIHP Single	\$8,418.70
HEALTH_RG	82	HIHP Family	\$18,141.14
HEALTH_RG	83	HIHP Spouse	\$9,276.44
HEALTH_RG	84	HIHP Dependent	\$9,276.44
HEALTH_RG	89	Health Family Dependent	\$9,970.62
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$13,279.92
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	\$132,900.00
OASDI	MAXSSTOTAL	OASDI Max Total	\$8,239.80
OASDI	RATE	OASDI Rate	0.062
RETIRE	CA	Renewed - Regular Class	0.0847
RETIRE	CB	Renewed - Spcial Risk	0.2548
RETIRE	DP	DROP From FRS	0.146
RETIRE	HA	HA Regular Rtirement Rate	0.0847
RETIRE	HB	HB Special Risk Rtirement Rate	0.2548
RETIRE	HM	HM Senior Management Rate	0.2541
RETIRE	IE	Teacher Retirement System -TRS	0.119
RETIRE	OA	OA SUS REG New July 1 2017	0.0871
RETIRE	OP	OP SUS Optional Retirement	0.0871
RETIRE	OS	OS SUS Optional Retirement	0.0871
RETIRE	PA	PA Regular Rtirement Rate	0.0847
RETIRE	PB	PB Special Risk Rtirement Rate	0.2548
RETIRE	PM	PM Senior Management Rate	0.2541
RETIRE	QA	QA Regular Retirement Rate	0.0847
RETIRE	QM	QM Senior Management (SMSC)	0.2541
RETIRE	RA	RA Regular Rate	0.0847
RETIRE	RM	RM Senior Management (SMSC)	0.2541
RETIRE	UA	Re-Employed Reg 7/1/10	0.0522
RETIRE	UB	Re-Employed Spc Risk 7/1/10	0.1281
RETIRE	UM	Re-Employed Exec Service	0.2075



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UWF Salary Category Detail

Current Benefit Rates

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