

UNIVERSITY OF WEST FLORIDA
2008-2009 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
RECURRING & NON-RECURRING

POSTING ENTRY						
Grand Total To Post 2008-2009 Final Schedule C						
	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT TOTALS	1,354,047	1,778,315	38,115	1,134,849	0	2,951,279
UNIVERSITY ADVANCEMENT TOTALS	1,000,521	1,353,536	19,690	407,666	0	1,780,892
UNIVERSITY AFFAIRS TOTALS	12,215,797	16,455,716	124,031	4,007,537	176,605	20,763,889
STUDENT AFFAIRS TOTALS	1,335,292	1,767,680	81,435	175,914	199,360	2,224,389
ACADEMIC AFFAIRS TOTALS	37,199,434	47,177,113	2,060,894	5,929,559	1,954,028	57,121,594
CENTRAL ACCOUNTS TOTALS	0	0	0	6,635,716	637,763	7,273,479
GRAND TOTALS	<u>\$53,105,091</u>	<u>\$68,532,360</u>	<u>\$2,324,165</u>	<u>\$18,291,241</u>	<u>\$2,967,756</u>	<u>\$92,115,522</u>

**Non-Recurring	<u>\$658,498</u>	Ed Enhancement (Lottery) UWF's beginning base budget in FY 09-10 will be reduced by this amount by the state
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UNIVERSITY OF WEST FLORIDA
2008-2009 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
RECURRING & NON-RECURRING

		POSTING ENTRY					
		Grand Total To Post 2008-2009 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT	Recurring	1,354,047	1,778,315	38,115	1,134,849	0	2,951,279
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$1,354,047	\$1,778,315	\$38,115	\$1,134,849	\$0	\$2,951,279
UNIVERSITY ADVANCEMENT	Recurring	1,000,521	1,353,536	19,690	407,666	0	1,780,892
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$1,000,521	\$1,353,536	\$19,690	\$407,666	\$0	\$1,780,892
UNIVERSITY AFFAIRS	Recurring	12,215,797	16,455,716	124,031	4,007,537	176,605	20,763,889
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$12,215,797	\$16,455,716	\$124,031	\$4,007,537	\$176,605	\$20,763,889
STUDENT AFFAIRS	Recurring	1,335,292	1,767,680	81,435	175,914	199,360	2,224,389
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$1,335,292	\$1,767,680	\$81,435	\$175,914	\$199,360	\$2,224,389
ACADEMIC AFFAIRS	Recurring	37,199,434	47,177,113	2,060,894	5,929,559	1,954,028	57,121,594
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$37,199,434	\$47,177,113	\$2,060,894	\$5,929,559	\$1,954,028	\$57,121,594
CENTRAL ACCOUNTS	Recurring	0	0	0	6,635,716	637,763	7,273,479
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$0	\$0	\$0	\$6,635,716	\$637,763	\$7,273,479
GRAND TOTALS	Recurring	53,105,091	68,532,360	2,324,165	18,291,241	2,967,756	92,115,522
	Non-Recurring	0	0	0	0	0	0
	Total	\$53,105,091	\$68,532,360	\$2,324,165	\$18,291,241	\$2,967,756	\$92,115,522

****Non-Recurring:** \$658,498 Ed Enhancement (Lottery)

UWF's beginning base budget in FY 09-10 will be reduced by this amount by the state

UNIVERSITY OF WEST FLORIDA
2008-2009 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
SPECIAL CATEGORY

Division/Subgroup	Index #	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgt	Total	Subtotal By Division/ Subgroup
University Affairs	2570			65,800				65,800	
University Affairs	1530			21,805				21,805	
University Affairs	1841			89,000				89,000	176,605
Student Affairs	4410		137,890					137,890	
Student Affairs	4512	61,470						61,470	199,360
Academic Affairs	5014		25,000					25,000	
Academic Affairs	5761				417,972			417,972	
Academic Affairs	5762		11,200					11,200	
Academic Affairs	5763				8,740			8,740	
Academic Affairs	5764				356,426			356,426	
Academic Affairs	7022	11,000						11,000	
Academic Affairs	7112	6,000						6,000	
Academic Affairs	7464		37,690					37,690	
Academic Affairs	6294					1,080,000		1,080,000	1,954,028
Central Accounts	3010						587,763	587,763	
Central Accounts	9703			50,000				50,000	637,763
		\$78,470	\$211,780	\$226,605	\$783,138	\$1,080,000	\$587,763	\$2,967,756	\$2,967,756

UNIVERSITY OF WEST FLORIDA 2008-2009 Educational & General Allocations

	Total Per State	Any Difference	Total Recorded By UWF
General Revenue	60,892,789	0	60,892,789
Educational Enhancement (Lottery)	6,552,055	0	6,552,055
Student Fee Trust ****	28,504,036	3,833,358	24,670,678
	<u>\$95,948,880</u>	<u>\$3,833,358</u>	<u>\$92,115,522</u>

****The budgeted number from the state is \$28,504,036, however the decision was made by UWF to only record \$24,670,678 for FY 2008-2009 for the Student Fee Trust fund.

	Recurring	Non-Recurring	Total
General Revenue	60,892,789	0	60,892,789
Educational Enhancement (Lottery)	5,893,557	658,498	6,552,055
Student Fee Trust (# adjusted by UWF)	24,670,678	0	24,670,678
	<u>\$91,457,024</u>	<u>\$658,498</u> **	<u>\$92,115,522</u>

Educational Enhancement (Lottery)

Non-Recurring **

Ed Enhancement (Lottery)

\$658,498

** UWF's beginning base budget in FY 09-10 will be reduced by this amount by the state

UNIVERSITY OF WEST FLORIDA
2008-2009 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

		POSTING ENTRY					
		Grand Total To Post 2008-2009 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	PRESIDENT						
1000	University President	394,274	492,530	13,830	52,079		558,439
1002	University Memberships				21,000		21,000
1005	President Budget Reserve				158,803		158,803
1012	Pres office Termination Pay				8,404		8,404
1016	President's Divisional Holdback				68,709		68,709
1250	Internal Auditing & Mgmt Con	232,668	310,927	3,150	14,100		328,177
1300	West Fla Historic Preservation	630,276	845,433	21,135	18,447		885,015
1301	West Fla Historic PO & M				509,470		509,470
1303	Arcadia	58,793	79,724		214,556		294,280
1304	Arcadia PO & M				36,281		36,281
1350	Board of Trustees	38,036	49,701		33,000		82,701
	PRESIDENT TOTALS	\$1,354,047	\$1,778,315	\$38,115	\$1,134,849	\$0	\$2,951,279

UNIVERSITY OF WEST FLORIDA
2008-2009 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

		POSTING ENTRY					
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		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	UNIVERSITY ADVANCEMENT						
1580	UMC - Publications				13,467		13,467
1581	UMC - Communications				9,200		9,200
1583	UMC - Mkting & Advert.				130,200		130,200
1584	UMC - Mgt & General				18,750		18,750
2140	University Advancement-V.P.	1,000,521	1,353,536	19,690	93,497		1,466,723
2141	University Advancement Budget Reser				42,552		42,552
2150	Institutional Marketing				100,000		100,000
	UNIVERSITY ADVANCEMENT TOTALS	\$1,000,521	\$1,353,536	\$19,690	\$407,666	\$0	\$1,780,892

UNIVERSITY OF WEST FLORIDA
2008-2009 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

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INDEX	UNIVERSITY AFFAIRS						
2350	Office of University Affairs	397,762	494,338		40,342		534,680
2356	Univ Affairs Budget Reserve	56,355	73,965		266,023		339,988
2358	Univ Affairs Divisional Reserve				449,406		449,406
2359	Univ Affairs Division Operating				50,000		50,000
2360	Univ Affairs Strategic Projects				21,000		21,000
2362	Univ Affairs Termination Pay Reserve				84,067		84,067
■ OFFICE OF UNIVERSITY AFFAIRS SUB-TOTALS		\$454,117	\$568,303	\$0	\$910,838	\$0	\$1,479,141
2460	Financial Services	913,024	1,199,496		60,653		1,260,149
2570	Budget & Financial Planning	328,529	422,388	10,427	46,392	65,800	545,007
■ FINANCIAL AFFAIRS SUB-TOTALS		\$1,241,553	\$1,621,884	\$10,427	\$107,045	\$65,800	\$1,805,156
2620	Business Services	77,100	90,832				90,832
2655	Nautilus Card Program				30,870		30,870
2680	Postal Services	213,409	296,619		1,717		298,336
2720	Records Management	33,849	46,086		2,675		48,761
■ BUSINESS & AUXILIARY SERVICES SUB-TOTALS		\$324,358	\$433,537	\$0	\$35,262	\$0	\$468,799
2521	Purchasing -MBE				4,530		4,530
2522	Building 8 Lease				24,000		24,000
3400	Office of Public Safety & Mgmt Svs	130,729	163,519		5,391		168,910
■ OFFICE OF PUBLIC SAFETY & MGMT SVS SUB-TOTALS		\$130,729	\$163,519	\$0	\$33,921	\$0	\$197,440

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2520	Procurement Services	318,571	421,216		15,278		436,494
	■ PROCUREMENT SERVICES SUB-TOTALS	\$318,571	\$421,216	\$0	\$15,278	\$0	\$436,494
2960	University Police	931,205	1,331,513		73,500		1,405,013
2961	Communications	169,079	237,376	3,180	9,028		249,584
	■ UNIVERSITY POLICE SUB-TOTALS	\$1,100,284	\$1,568,889	\$3,180	\$82,528	\$0	\$1,654,597
3060	Environmental Health & Safety	249,580	315,862		14,530		330,392
3062	Hazardous Waste Management				8,550		8,550
3063	Environmental Monitoring				650		650
	■ ENVIRONMENTAL HEALTH & SAFETY SUB-TOTALS	\$249,580	\$315,862	\$0	\$23,730	\$0	\$339,592
	■ FACILITIES MGMT						
3261	Computer Support	89,088	111,162		20,000		131,162
3410	Facilities Mgmt	235,345	323,728		10,000		333,728
3411	Facilities Mgmt Training				2,124		2,124
3412	Facilities Mgmt Budget Reserve				20,000		20,000
3510	Landscape Services	447,667	660,987		126,000		786,987
3560	Building Services	1,234,604	1,849,610		155,000		2,004,610
3610	Utility Operations	351,974	498,843		175,000		673,843
3710	Facility Maintenance	739,218	1,033,532		300,000		1,333,532
3870	Campus Furnishings				10,000		10,000
	■ FACILITIES MGMT SUB-TOTALS	\$3,097,896	\$4,477,862	\$0	\$818,124	\$0	\$5,295,986

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■ ■	PUBLIC SAFETY & MGMT SVS SUB-TOTALS	\$4,897,060	\$6,947,348	\$3,180	\$973,581	\$0	\$7,924,109
3260	Facilities Planning & Constr	226,579	282,800		5,600		288,400
3262	Facilities Plan & Constr Training				3,160		3,160
3263	Facilities Plan & Constr Reserve				9,600		9,600
3950	Architectural & Engineering Ser	544,550	720,339	5,000	25,000		750,339
■	FACILITIES PLANNING & CONSTRUCTION SUB-TOTALS	\$771,129	\$1,003,139	\$5,000	\$43,360	\$0	\$1,051,499
1200	Informal Dispute Resolution	86,043	116,514		10,236		126,750
1201	ADA			5,900	4,691		10,591
■	IDR/ADA SUB-TOTALS	\$86,043	\$116,514	\$5,900	\$14,927	\$0	\$137,341
1001	Governmental Relations	97,850	125,533	0	12,062	0	137,595
■	GOVERNMENTAL AFFAIRS SUB-TOTALS	\$97,850	\$125,533	\$0	\$12,062	\$0	\$137,595
1400	General Counsel	293,185	375,564		18,933		394,497
1401	Administrative Code				1,000		1,000
1402	Legal Services			3,725			3,725
■	LEGAL AFFAIRS SUB-TOTALS	\$293,185	\$375,564	\$3,725	\$19,933	\$0	\$399,222
1450	Office of Human Resources	592,828	807,579	4,000	40,218		851,797
1451	Employee Vacancy Ads				2,413		2,413
1452	Staff Development/Training			7,500	11,800		19,300
1455	Service Awards Program				4,698		4,698
1456	Staff Senate				800		800

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1457	AFSCME - OSU Training				2,319		2,319
1458	Employee Assistance Program				16,320		16,320
1460	Applicant Background Screening				22,500		22,500
1461	Making Way for Excellence				38,244		38,244
	■ HUMAN RESOURCES SUB-TOTALS	\$592,828	\$807,579	\$11,500	\$139,312	\$0	\$958,391
1530	Institutional Research	183,117	234,460	31,599	25,000	21,805	312,864
	■ INSTITUTIONAL RESEARCH SUB-TOTAL	\$183,117	\$234,460	\$31,599	\$25,000	\$21,805	\$312,864
1800	ITS General Admin	2,808,966	3,609,584		115,488		3,725,072
1801	Computer Equipment Repair				15,000		15,000
1802	Contractual Services				500		500
1803	Software Licenses				28,214		28,214
1804	Student Labs				15,000		15,000
1805	Academic Instructional Technology			16,000	10,800		26,800
1806	Admin Printing				20,100		20,100
1807	ITS Telecommunication Services				32,000		32,000
1808	University Information Systems				41,850		41,850
1810	Networking & Telecommunications				24,100		24,100
1812	Infrastructure Services				37,550		37,550
1813	Admin & Operations				6,100		6,100
1814	User Support Services			16,000	42,800		58,800
1816	Network Infrastructure				47,400		47,400
1818	Site-Licensed Software				47,580		47,580

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1819	Cable Television Network				10,000		10,000
1821	NWRDC Services				283,000		283,000
1822	Classroom Technology				13,000		13,000
1823	Technology Outreach				12,700		12,700
1825	ITS Infrastructure - Special Alloc				71,500		71,500
1828	Web Portal				2,500		2,500
1837	800 MHz Radio System				39,000		39,000
1841	IT Strategic - Phase I (GA)				662,999	89,000	751,999
1844	IT Strategic - Phase I (CS)				83,686		83,686
■ INFORMATION TECHNOLOGY SERVICES SUB-TOTALS		\$2,808,966	\$3,609,584	\$32,000	\$1,662,867	\$89,000	\$5,393,451
2591	Business Processes Improvements	50,000	63,930				63,930
■ BUSINESS AFFAIRS SUBTOTALS		\$50,000	\$63,930	\$0	\$0	\$0	\$63,930
1640	WUWF - Mgmt & General	122,160	159,272				159,272
1642	WUWF- Fund Raising & Devel	60,011	78,467		1,100		79,567
1643	WUWF - Programming & Production	146,556	198,295		15,443		213,738
1644	WUWF - Engineering & Technical				17,675		17,675
1645	WUWF - Contracted Audit Services				11,000		11,000
1700	WUWF- TV Mgmt & General	55,334	70,369				70,369
1702	WUWF-TV Programming & Production	31,530	41,938	20,700	18,132		80,770
■ WUWF PUBLIC MEDIA SUB-TOTALS		\$415,591	\$548,341	\$20,700	\$63,350	\$0	\$632,391
	UNVERSITY AFFAIRS TOTALS	\$12,215,797	\$16,455,716	\$124,031	\$4,007,537	\$176,605	\$20,763,889

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INDEX	STUDENT AFFAIRS						
4300	Student Affairs-VP	262,098	331,275		23,000		354,275
4301	Stu Affairs Prof Achievement Awrd				4,000		4,000
4302	Student Affairs Budget Reserve	89,605	135,852	(72,600)	12,248		75,500
4309	Stdnt Affr Termination Pay Reserve			9,680			9,680
4310	Student Affairs Divisional Holdback				52,869		52,869
4410	Intercollegiate Athletics					137,890	137,890
4510	Assoc VP-Student Affairs	128,800	167,262	30,000			197,262
4511	University Testing & Technology	44,549	57,450	5,500	10,000		72,950
4512	Disabled Aid Assistance					61,470	61,470
4513	Drug Free Campus Act				500		500
4610	Student Disability Resource Center	43,575	61,845				61,845
4611	Minority Retention Initiatives				3,000		3,000
4612	Dean of Students	114,350	157,437	11,500	23,050		191,987
4660	UC Operations and Services	95,842	127,539	70,605	7,497		205,641
4661	Student Transition Program	57,600	73,083	10,000			83,083
4710	Counseling Ctr & Health Education	219,541	290,150	2,750	11,250		304,150
4760	Career Services	279,332	365,787	14,000	28,500		408,287
	STUDENT AFFAIRS TOTALS	\$1,335,292	\$1,767,680	\$81,435	\$175,914	\$199,360	\$2,224,389

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INDEX	ACADEMIC AFFAIRS						
5000	Academic Affairs VP	525,939	679,972		25,000		704,972
5001	Faculty Interviewing				30,000		30,000
5002	Faculty Senate	31,521	37,135	3,000	5,000		45,135
5003	Ctr For Univ Teaching	171,515	208,846		8,000		216,846
5005	Academic Convocations				3,000		3,000
5006	College Commencement				38,500		38,500
5007	Teaching/Librarian Awards				13,000		13,000
5280	International Educ & Programs	244,711	306,800	13,813	16,687		337,300
5310	Fla China Linkage				9,020		9,020
5340	Faculty Development				42,500		42,500
5342	Institutional Effect/Student Assess	8,747	10,305		10,000		20,305
5343	Collective Bargaining Admin				3,000		3,000
5345	Academic Technology Center	394,496	507,574	36,909	50,000		594,483
5347	Distance Learning Development			56,207			56,207
5430	Community Univ Partnerships	46,090	59,189				59,189
5530	Provost Emeritus	130,257	162,127				162,127
5531	Trustees Professor/President Emer	171,345	205,002				205,002
5570	Office of Diversity	116,307	156,964	8,000	18,866		183,830
	■ PROVOST SUB-TOTALS	\$1,840,928	\$2,333,914	\$117,929	\$272,573	\$0	\$2,724,416
5211	Program Reviews				15,000		15,000
5213	Quality Enhancement Plan				28,477		28,477

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	■ VICE PROVOST ACADEMIC PROGRAMS & PLANNING	\$0	\$0	\$0	\$43,477	\$0	\$43,477
5014	Marketing & Promotion					25,000	25,000
5600	Office of Enrollment Services	253,459	303,284		31,463		334,747
5605	Enrlmnt Srv Termination Pay Reserve				12,983		12,983
5607	Enrollment Divisional Holdback				68,658		68,658
5660	Records & Registration	420,859	564,868		55,000		619,868
5690	Office of Admissions	719,567	960,907		200,000		1,160,907
5760	Financial Aid	357,022	487,326		34,000		521,326
5761	Financial Aid-Special Allocation					417,972	417,972
5762	Community College Transfer Sch.					11,200	11,200
5763	Financial Aid-Extra From UWF					8,740	8,740
5764	Financial Aid-Tuition Increase					356,426	356,426
	■ ENROLLMENT SERVICES SUB-TOTALS	\$1,750,907	\$2,316,385	\$0	\$402,104	\$819,338	\$3,537,827
5240	Research and Sponsored Programs	67,855	84,417	125,350			209,767
5241	SRT Maritime Services Center	36,881	53,706		29,087		82,793
6010	Office of Graduate Studies	168,330	212,364	28,498	31,025		271,887
6014	Research & Teaching Assistantships			240,281			240,281
	■ GRADUATE STUDIES SUB-TOTALS	\$273,066	\$350,487	\$394,129	\$60,112	\$0	\$804,728
6052	SBDC/EC Lease				47,560		47,560
6180	Emerald Coast Ctr Admin	632,827	803,214	29,246	63,400		895,860
6181	OWC/EC Lease			77,140			77,140

UNIVERSITY OF WEST FLORIDA
2008-2009 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

		POSTING ENTRY					
		Grand Total To Post 2008-2009 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6250	Conferences & Continuing Educ	120,066	163,715				163,715
	■ EXTENDED LEARNING SUB-TOTALS	\$752,893	\$966,929	\$106,386	\$110,960	\$0	\$1,184,275
5017	Acad Aff Termination Pay Reserve				226,707		226,707
5018	Provost - -Divisional Holdback	185,692	249,025	22,588	10,370		281,983
5880	Academic Affairs Working Reserve				100,000		100,000
5881	I&R Summer Supplement Reserve	954,507	1,245,139	(30,622)	1,000,000		2,214,517
5885	TIP Reserve	2,500	3,998				3,998
5886	Planned Conversion of Sal to OPS	834,007	1,094,411	(557,809)			536,602
5887	Academic Affairs Lapse Reserve	962,229	1,292,619				1,292,619
5888	Academic Affairs Lapse Requirement		(1,278,554)				(1,278,554)
5889	Summer Incentives-Faculty/Colleges				234,072		234,072
	■ RESERVE SUB-TOTALS	\$2,938,935	\$2,606,638	(\$565,843)	\$1,571,149	\$0	\$3,611,944
	■■ ACADEMIC AFFAIRS GENERAL TOTALS	<u>\$7,556,729</u>	<u>\$8,574,353</u>	<u>\$52,601</u>	<u>\$2,460,375</u>	<u>\$819,338</u>	<u>\$11,906,667</u>
6500	CAS Dean's Office	521,835	687,168		40,000		727,168
6503	CAS Faculty Development				40,000		40,000
6505	CAS Professional Advising				500		500
6506	CAS Computer Support			50,000	13,500		63,500
6507	CAS-Women's Studies			3,280	1,000		4,280
6510	CAS Line Generated Reserve	417,218	576,024				576,024
6515	CAS Repairs & Maint				50,000		50,000
6516	CAS Enhancement Funds			30,000	35,000		65,000

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		POSTING ENTRY					
		Grand Total To Post 2008-2009 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6517	Branch Campus-Arts& Humanitie	79,432	108,980	50,000	28,600		187,580
6518	CAS Minority Graduate Asstships			30,000			30,000
6524	Twelve Month Conversions	60,934	86,934				86,934
6525	CAS Reserve			99,026	12,000		111,026
6526	CAS Planned Conversion	191,500	263,357	(1,533,591)			(1,270,234)
6527	CAS Phased Retirement Reserve			20,000			20,000
6528	Scientific Stores			12,000	15,000		27,000
6539	CAS Temporary Salary Savings	469,503	613,342				613,342
6540	CAS - Profit Sharing			27,500			27,500
6873	CLSP Student Liability Insurance				250		250
6981	Communication Arts-Special				14,000		14,000
7021	Writing Improvement Lab	28,707	38,876	25,000	4,050		67,926
7022	Writing Lab- Minority Retention			25,000		11,000	36,000
7024	Panhandler				1,350		1,350
7111	Math Improvement Lab			7,000	1,350		8,350
7112	Math Lab-Minority Retention					6,000	6,000
7391	Art Gallery			3,000	9,000		12,000
7393	Discipline Based Art Educ			6,000			6,000
7691	GIS Labs	54,275	74,512		34,500		109,012
■ CAS - GENERAL SUB-TOTALS		\$1,823,404	\$2,449,193	(\$1,145,785)	\$300,100	\$17,000	\$1,620,508
6504	CAS Resident Adjuncts			970,199			970,199
6508	CAS Visiting Faculty-OPS			240,000			240,000

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		POSTING ENTRY					
		Grand Total To Post 2008-2009 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6520	CAS Off-Campus Adjunct			50,000	19,000		69,000
6530	CAS-Overloads			41,000			41,000
	■ CAS - ADJUNCTS/VISITING/OVERLOADS SUB-TOTALS	\$0	\$0	\$1,301,199	\$19,000	\$0	\$1,320,199
6840	Philosophy/ Religious Studies	265,041	354,802		9,000		363,802
6870	Biology	843,591	1,090,851	75,000	36,720		1,202,571
6871	Schl of Allied Hlth & Life Sciences	137,401	172,921				172,921
6872	Clinical Laboratory Sciences (CLSP)	204,390	262,114		13,500		275,614
6875	Center for Health Care Ethics				4,500		4,500
6950	Chemistry	401,709	545,075	23,000	19,800		587,875
6980	Communication Arts	1,011,518	1,313,714	20,000	27,900		1,361,614
7020	English & Foreign Languages	858,000	1,138,283		31,500		1,169,783
7070	History	479,689	644,550		13,500		658,050
7110	Mathematics & Statistics	959,292	1,238,246		27,000		1,265,246
7140	Music	455,438	604,022		18,000		622,022
7180	Nursing	517,274	655,377		39,600		694,977
7210	Physics	235,163	317,092	24,500	13,500		355,092
7250	Psychology	1,074,200	1,381,078		34,200		1,415,278
7280	Sociology-Anthropology	496,722	645,421	13,000	18,000		676,421
7320	Dept of Government	321,486	434,774		11,700		446,474
7350	Theatre	248,924	337,242	29,497	33,300		400,039
7390	Dept of Art	384,234	506,954		22,500		529,454
7394	Art Supplies				13,660		13,660

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		POSTING ENTRY					
		Grand Total To Post 2008-2009 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7570	Computer Science	1,207,737	1,536,786	100,000	29,250		1,666,036
7620	Electrical & Computer Engineering	558,486	732,834	23,000	27,000		782,834
7690	Environmental Studies	362,320	477,845	6,700	18,000		502,545
	■ CAS - DEPARTMENTS SUB-TOTALS	\$11,022,615	\$14,389,981	\$314,697	\$462,130	\$0	\$15,166,808
6537	CAS - Raise Minimum Stipends			104,966			104,966
6841	Philosophy-Lower Division Asst			6,000			6,000
6877	Graduate Asst-Biology			170,000			170,000
6982	Graduate Asst-Comm Arts			43,120			43,120
7027	Graduate Asst-English			75,000			75,000
7071	Graduate Asst History			27,880			27,880
7113	Graduate Asst-Mathematics			37,480			37,480
7141	Music-Lower Division Asst			5,000			5,000
7253	Graduate Asst-Psychology			50,600			50,600
7281	Graduate Assistants-Anthropology			45,500			45,500
7321	Graduate Asst-Government			12,000			12,000
7392	Art-Lower Division Asst			38,300			38,300
7574	Graduate Asst-Computer Science			25,000			25,000
7692	Graduate Asst.-Envir Studies			50,500			50,500
	■ CAS - ASSISTANTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$691,346	\$0	\$0	\$691,346
7461	Univ Advising Ctr	369,332	478,448	12,700	31,000		522,148
7462	Univ Honors Program	181,169	238,285	10,000	26,000		274,285
7463	Student Success Programs	97,151	125,930				125,930

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		POSTING ENTRY					
		Grand Total To Post 2008-2009 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7464	Minority Retention					37,690	37,690
7465	Tutorial Science Labs			5,000			5,000
7466	Univ Retention Project	66,094	95,898				95,898
7466	Univ Retention Project			46,000			46,000
7468	Honors-Undergrad Research Project				30,000		30,000
■ CAS - LOWER DIVISION SUB-TOTALS		\$713,746	\$938,561	\$73,700	\$87,000	\$37,690	\$1,136,951
■ ■ COLLEGE OF ARTS & SCIENCES TOTALS		<u>\$13,559,765</u>	<u>\$17,777,735</u>	<u>\$1,235,157</u>	<u>\$868,230</u>	<u>\$54,690</u>	<u>\$19,935,812</u>
8000	Business Deans Office	274,223	351,662	2,600	11,914		366,176
8001	MBA Coordination	208,980	268,163	28,000	14,400		310,563
8002	AACSB Accreditation			57,345	10,000		67,345
8007	Business-Computer Resources	37,114	48,499	11,540	1,000		61,039
8009	Business Reserve			48,500	139,661		188,161
8010	Business Planned Conversion	4,741	6,138	(385,844)	(149,661)		(529,367)
8012	MBA Start-Up Non Recurring			64,000			64,000
8014	Business College Summer Supp			101,186			101,186
8028	COB Temporary Salary Savings	263,691	333,240				333,240
■ COB - GENERAL SUB-TOTALS		\$788,749	\$1,007,702	(\$72,673)	\$27,314	\$0	\$962,343
8150	Marketing & Economics	1,167,050	1,474,178		24,730		1,498,908
8180	Accounting & Finance	1,620,601	2,031,408	7,310	26,000		2,064,718
8220	Mgmt & Mis	1,463,349	1,831,355		41,276		1,872,631
■ COB - DEPARTMENTS SUB-TOTALS		\$4,251,000	\$5,336,941	\$7,310	\$92,006	\$0	\$5,436,257

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		POSTING ENTRY					
		Grand Total To Post 2008-2009 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
8022	COB - Raise Minimum Stipends			15,980			15,980
8024	COB Graduate Assistants			27,200			27,200
8152	Graduate Asst-Mkting & Econ			5,000			5,000
8222	Graduate Asst-Mgmt & Mis			5,000			5,000
	■ COB - GRADUATE ASSISTANTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$53,180	\$0	\$0	\$53,180
8003	Bus-Resident Adjuncts			107,153			107,153
8004	Bus-Off-Campus Adjunct			11,842	20,000		31,842
8013	BUS - Overloads			40,000			40,000
8023	OPS Visiting Faculty			86,292			86,292
	■ COB ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS	\$0	\$0	\$245,287	\$20,000	\$0	\$265,287
	■■ COLLEGE OF BUSINESS TOTALS	\$5,039,749	\$6,344,643	\$233,104	\$139,320	\$0	\$6,717,067
8400	COPS-Dean	290,787	382,186	15,000	40,000		437,186
8403	Technology Support Services	80,631	110,042	54,800	5,000		169,842
8404	NCATE Accreditation			20,000	10,000		30,000
8418	COPS Reserve				352,119		352,119
8419	Phased Retirement Reserve	40,000	54,666				54,666
8422	COPS Planned Conversion	22,637	41,798	(444,525)	(112,392)		(515,119)
8428	COPS Temporary Salary Savings	517,556	685,235				685,235
8681	Teacher Supervision Travel			4,402	9,000		13,402
8682	COPS Advising Ctr			12,000	4,500		16,500

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		POSTING ENTRY					
		Grand Total To Post 2008-2009 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
■ COPS - GENERAL SUB-TOTALS		\$951,611	\$1,273,927	(\$338,323)	\$308,227	\$0	\$1,243,831
8405	COPS Resident Adjuncts			50,000			50,000
8407	COPS-Visiting Faculty			128,000			128,000
8480	Chipola Adjuncts			58,000			58,000
8415	COPS Off-Campus Instruction			188,525			188,525
■ COPS - ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS		\$0	\$0	\$424,525	\$0	\$0	\$424,525
8408	COPS-Chipola Teacher Education	26,918	36,602	47,100	6,350		90,052
8409	COPS/Chipola CC Proj-Crim Justice				2,950		2,950
8410	COPS/Chipola CC Proj-Social Work				2,950		2,950
8680	Teacher Educ. Student Services				5,000		5,000
8730	Army ROTC	39,876	57,233				57,233
8731	Air Force ROTC				5,000		5,000
8890	Div of Teacher Educ	1,940,828	2,501,636		32,602		2,534,238
8940	Dept Proffsnl & Commnty Leadrshp	1,189,233	1,516,659	7,600	12,637		1,536,896
8941	COPS Doctoral Program	29,325	39,347	3,000	4,000		46,347
8990	Dept of Hlth, Lsure & Exrsce Scnce	957,027	1,242,148	107	37,354		1,279,609
9040	Dept of Social Work & Aging Studies	558,121	736,671	17,000	19,624		773,295
9090	Dept Criminal Justice & Legal Stds	689,188	903,364		17,602		920,966
9240	Dept of Engineering & Computer Tech	551,451	721,960		12,768		734,728
■ COPS - DEPARTMENTS SUB-TOTALS		\$5,981,967	\$7,755,620	\$74,807	\$158,837	\$0	\$7,989,264
8401	COPS -Graduate Assistantships			15,000			15,000

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		POSTING ENTRY					
		Grand Total To Post 2008-2009 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
8402	COPS-Graduate Fellowships				17,829		17,829
8413	COPS-Minority Graduate Asst				5,943		5,943
8414	Educ-Minority Graduate Fell				2,377		2,377
8581	Graduate Assistants-Teacher Ed.			32,800			32,800
8942	Graduate Asst-Ed.D			68,000			68,000
8993	Graduate Asst-HL & ES			39,360			39,360
9242	Grad Asst-Engineering & Comp Tech			6,560			6,560
8943	Grad Asst-Prof & Commun. Lead			26,240			26,240
9092	Graduate Asst-CJ & LS			9,840			9,840
■ COPS - GRADUATE ASSISTANTSHIPS /FELLOWSHIPS SUB-TOTALS		\$0	\$0	\$197,800	\$26,149	\$0	\$223,949
■■ COLLEGE OF PROFESSIONAL STUDIES TOTALS		<u>\$6,933,578</u>	<u>\$9,029,547</u>	<u>\$358,809</u>	<u>\$493,213</u>	<u>\$0</u>	<u>\$9,881,569</u>
5470	CEDB	492,304	629,118		23,500		652,618
5500	Wetlands Research Lab	58,104	82,545		10,962		93,507
6050	SBDC-State Director's Office	356,818	471,338				471,338
6080	UWF SBDC - SBA Match	207,992	273,674	15,500	10,350		299,524
7490	FL Public Archeology Centers Ntwk	113,664	154,418	33,000	236,256		423,674
7491	FPAN Charter Regional Ctr- Flagler				190,000		190,000
7494	FPAN Charter Regional Ctr-USF				189,953		189,953
7495	FPAN Chrtr Regional Ctr Brevard CC				190,000		190,000
7496	FPAN Charter Regional Ctr-FAU				232,417		232,417
7497	FPAN Reg Ctr CFRC				189,982		189,982
7498	FPAN The Mound House, SW Region				170,620		170,620

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		POSTING ENTRY					
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		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7499	FPAN Northwest Region	75,260	98,496		28,480		126,976
7540	Archaeology Institute	608,884	812,060	9,600	418,862		1,240,522
7571	Feeds	64,335	86,384				86,384
8250	Haas Ctr	212,106	274,693	35,744	12,769		323,206
8252	Haas Ctr-Local Initiatives	153,860	194,185				194,185
	■ INSTITUTES & RESEARCH CENTERS SUB-TOTALS	\$2,343,327	\$3,076,911	\$93,844	\$1,904,151	\$0	\$5,074,906
6290	Univ Libraries Admin				6,470		6,470
6291	Univ Libraries Reserve	46,561	62,427				62,427
6292	Library Admin	1,634,632	2,195,837	61,579	52,665		2,310,081
6293	FWB-Library Ctr	85,093	115,660	25,800	5,135		146,595
6294	Library-Regular Books					1,080,000	1,080,000
	■ LIBRARY SUB-TOTALS	\$1,766,286	\$2,373,924	\$87,379	\$64,270	\$1,080,000	\$3,605,573
	ACADEMIC AFFAIRS TOTALS	\$37,199,434	\$47,177,113	\$2,060,894	\$5,929,559	\$1,954,028	\$57,121,594

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		POSTING ENTRY					
		Grand Total To Post 2008-2009 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	CENTRAL ACCOUNTS						
3010	University Insurance				270,338	587,763	858,101
3611	Utilities Purchased				2,825,889		2,825,889
3612	Utilities Reserve				207,831		207,831
9703	ERP Project				412,585	50,000	462,585
9707	Central Holdback Reserve				48,983		48,983
9801	Salary Transfer		(31,222,733)				(31,222,733)
9804	IT Strategic Recurring (GA)				236,000		236,000
9816	Benefits-Unallocated Pool (Recurring)				(26,944)		(26,944)
9821	President's Opportunity Fund				181,863		181,863
9823	Pr Yr Budget Not Allocated - Recur (from FY 07)				61,235		61,235
9833	IT Strategic Recurring (CS)				239,641		239,641
9839	Gen Rv - Access - Recurring (from FY 08)				222,888		222,888
9840	Gen Rv - Change in Mix - Recurring (from FY 08)				123,294		123,294
9842	FY08 Phase II Reductions				1,599,258		1,599,258
9845	FY09 Phase III Reductions				63,505		63,505
9847	FY09 Tuition Incr-Recurring				169,350		169,350
110013	Student Fee Trust Fund		24,670,678				24,670,678
110052	EETF-Educational Enhancement (Lottery)		6,552,055				6,552,055
	CENTRAL ACCOUNTS SUB-TOTALS	\$0	\$0	\$0	\$6,635,716	\$637,763	\$7,273,479
	GRAND TOTAL	\$53,105,091	\$68,532,360	\$2,324,165	\$18,291,241	\$2,967,756	\$92,115,522

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POSTING ENTRY						
Grand Total To Post 2008-2009 Final Schedule C						
	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
Educational Enhancement (Lottery) TF (Recurring)						5,893,557
Educational Enhancement (Lottery) TF (Non-Recurring)						658,498
Student Fee TF						24,670,678
General Revenue (Recurring)						60,892,789
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