

University of West Florida
2014-2015 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

Posting Entry					
Grand Total to Post 2014-2015 Final Schedule C					
Rate	Total Salary	OPS	Expense	Special	Total

President's Division	1,790,241	2,447,586	53,283	425,264		2,926,133
University Advancement Division	2,328,123	3,236,845	74,052	826,396		4,137,293
Business, Finance & Facilities Div	5,905,507	8,370,117	32,891	2,223,184		10,626,192
Student Affairs Division	3,176,317	4,508,488	141,449	305,793	(161,021)	4,794,709
Academic Affairs Division	41,394,798	54,831,724	7,517,539	24,291,092	9,029,026	95,669,381
Summer Term	2,358,561	2,784,848	(687,101)	3,525,018	(705,858)	4,916,907
Central Accounts			341,240	7,674,867	(3,308,338)	4,707,769
Grand Total	\$56,953,547	\$76,179,608	\$7,473,353	\$39,271,614	\$4,853,809	\$127,778,384

**University of West Florida
2014-2015 Allocations
Recurring and Non-Recurring**

	Total Per State	Any Difference	Total Recorded By UWF
General Revenue	\$73,840,641	\$0	\$73,840,641
Educational Enhancement (Lottery)	\$8,138,968	\$0	\$8,138,968
Student Fee Trust	\$60,356,465	\$14,557,690	\$45,798,775
	<hr/> \$142,336,074	<hr/> \$14,557,690	<hr/> \$127,778,384

	Recurring	Non-Recurring	Total
General Revenue	\$62,336,285	\$11,504,356	\$73,840,641
Educational Enhancement (Lottery)	\$8,138,968	\$0	\$8,138,968
Student Fee Trust	\$45,798,775	\$0	\$45,798,775
	<hr/> \$116,274,028	<hr/> \$11,504,356	<hr/> \$127,778,384

General Revenue:

Dual Enrollment Funding-Summer Only
Advanced Manufacturing Initiatives
Complete Florida Degree Program
Office Of Economic Development & Engagem
Physician Assistance Program
School of Mechanical Engineering

Non-Recurring

\$4,356
\$1,500,000
\$3,000,000
\$5,000,000
\$1,000,000
\$1,000,000

\$11,504,356

University of West Florida
2014-2015 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

		Posting Entry					
		Grand Total to Post 2014-2015 Final Schedule C					
		Rate	Total Salary	OPS	Expense	Special	Total
President	Recurring	1,790,241	2,447,586	53,283	425,264		2,926,133
President	Non-Recurring						
Total		\$1,790,241	\$2,447,586	\$53,283	\$425,264		\$2,926,133
University Advancement	Recurring	2,328,123	3,236,845	74,052	826,396		4,137,293
University Advancement	Non-Recurring						
Total		\$2,328,123	\$3,236,845	\$74,052	\$826,396		\$4,137,293
Business, Finance & Facilities	Recurring	5,905,507	8,370,117	32,891	2,223,184		10,626,192
Business, Finance & Facilities	Non-Recurring						
Total		\$5,905,507	\$8,370,117	\$32,891	\$2,223,184		\$10,626,192
Student Affairs	Recurring	3,176,317	4,508,488	141,449	305,793	(161,021)	4,794,709
Student Affairs	Non-Recurring						
Total		\$3,176,317	\$4,508,488	\$141,449	\$305,793	(\$161,021)	\$4,794,709
Academic Affairs	Recurring	41,394,798	54,831,724	7,517,539	16,291,092	5,529,026	84,169,381
Academic Affairs	Non-Recurring				8,000,000	3,500,000	11,500,000
Total		\$41,394,798	\$54,831,724	\$7,517,539	\$24,291,092	\$9,029,026	\$95,669,381
Summer Term	Recurring	2,358,561	2,784,848	(687,101)	3,525,018	(705,858)	4,916,907
Summer Term	Non-Recurring						
Total		\$2,358,561	\$2,784,848	(\$687,101)	\$3,525,018	(\$705,858)	\$4,916,907
Central Accounts	Recurring			341,240	7,670,511	(3,308,338)	4,703,413
Central Accounts	Non-Recurring				4,356		4,356
Total				\$341,240	\$7,674,867	(\$3,308,338)	\$4,707,769
Grand Totals	Recurring	56,953,547	76,179,608	7,473,353	31,267,258	1,353,809	116,274,028
Grand Totals	Non-Recurring				8,004,356	3,500,000	11,504,356
Total		\$56,953,547	\$76,179,608	\$7,473,353	\$39,271,614	\$4,853,809	\$127,778,384

University of West Florida
2014-2015 Education and General Initial Operating Budget
"Schedule C" -- Special Category

Division	Index	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgmt	Total
Student Affairs Division	4410			(282,491)					(282,491)
Student Affairs Division	4512		121,470						121,470
: Student Affairs Division			\$121,470	(\$282,491)					(\$161,021)
Academic Affairs Division	1530			1,981					1,981
Academic Affairs Division	5008			34,500					34,500
Academic Affairs Division	5880			24,217					24,217
Academic Affairs Division	5886			42,500					42,500
Academic Affairs Division	5270			30,000					30,000
Academic Affairs Division	7464			37,690					37,690
Academic Affairs Division	5014			25,000					25,000
Academic Affairs Division	5761					157,766			157,766
Academic Affairs Division	5762			11,200					11,200
Academic Affairs Division	5764					457,734			457,734
Academic Affairs Division	5766					127,449			127,449
Academic Affairs Division	T5767			2,446,889					2,446,889
Academic Affairs Division	6014		30,800						30,800
Academic Affairs Division	5381			100,000					100,000
Academic Affairs Division	5382			1,500,000					1,500,000
Academic Affairs Division	6892			1,000,000					1,000,000
Academic Affairs Division	7600			1,000,000					1,000,000
Academic Affairs Division	7601			1,000,000					1,000,000
Academic Affairs Division	8007			1,000					1,000
Academic Affairs Division	6294						1,000,300		1,000,300
: Academic Affairs Division			\$30,800	\$7,254,977		\$742,949	\$1,000,300		\$9,029,026
Summer Term	5881S			(56,954)					(56,954)
Summer Term	9708S		(648,904)						(648,904)
: Summer Term			(\$648,904)	(\$56,954)					(\$705,858)
Central Accounts	3010							521,250	521,250
Central Accounts	9876			(3,829,588)					(3,829,588)
: Central Accounts				(\$3,829,588)				\$521,250	(\$3,308,338)
: Grand Total			(\$496,634)	\$3,085,944		\$742,949	\$1,000,300	\$521,250	\$4,853,809

University of West Florida
2014-2015 Tuition Differential
"Schedule C" -- Recurring

				Posting Entry					
				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division									
T5020	4	46	TD-Acad Aff Differential Tui			83,899			83,899
T5029	1	11	TD-Academic Aff Lines Reallocation	52,365	73,213	(42,500)	82,418		113,131
			* Reserve	\$52,365	\$73,213	\$41,399	\$82,418		\$197,030
T7461	4	40	TD-First Year Advising Center	41,800	63,436				63,436
			* University College	\$41,800	\$63,436				\$63,436
T5600	5	51	TD-Office of Enroll Affairs	37,400	58,241				58,241
T5760	5	51	TD-Financial Aid	68,376	88,043				88,043
T5767	5	51	TD-Financial Aid-Diff Tuitn					2,446,889	2,446,889
			* Enrollment Affairs	\$105,776	\$146,284			\$2,446,889	\$2,593,173
			** Academic Affairs General	\$199,941	\$282,933	\$41,399	\$82,418	\$2,446,889	\$2,853,639
T6504	1	11	TD-CSEH Resident Adjuncts			27,167			27,167
			* CSEH-Adjuncts/Visiting/Overloads			\$27,167			\$27,167
T6870	1	11	TD-Biology	218,620	286,123				286,123
T6871	1	11	TD-Schl of Allied Hlth&Li Sc	149,750	198,859				198,859
T6872	1	11	TD-Clinical Lab Scs (CLSP)	228,252	297,895				297,895
T6950	1	11	TD-Chemistry	264,914	351,322				351,322
T7110	1	11	TD-Mathematics & Statistics	166,500	237,182				237,182
T7180	1	11	TD-Nursing	62,000	79,942				79,942
T7210	1	11	TD-Physics	103,060	149,317				149,317
T7250	1	11	TD-Dept of Psychology	163,580	226,102				226,102
T7570	1	11	TD-Computer Science	68,397	86,043				86,043
T7620	1	11	TD-Electrical&CompEnging	86,000	114,141				114,141

University of West Florida
2014-2015 Tuition Differential
"Schedule C" -- Recurring

				Posting Entry					
				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
T7690	1	11	TD-Environmental Studies	110,061	157,185				157,185
T8990	1	11	TD-Ex Sci & Comm Health	243,784	340,851				340,851
			* CSEH-Departments	\$1,864,918	\$2,524,962				\$2,524,962
			** College-Science, Eng&Health (CSEH)	\$1,864,918	\$2,524,962	\$27,167			\$2,552,129
T6840	1	11	TD-Philosophy	58,000	74,050				74,050
T6980	1	11	TD-Communication Arts	55,000	70,591				70,591
T7070	1	11	TD-History	152,818	206,592				206,592
T7140	1	11	TD-Music	105,970	144,603				144,603
T7280	1	11	TD-Anthropology	56,590	73,902				73,902
T7320	1	11	TD-Dept of Government	105,400	136,660				136,660
T7350	1	11	TD-Theatre	52,000	68,607				68,607
T7390	1	11	TD-Dept of Art	164,600	206,970				206,970
			* CASSH-Department	\$750,378	\$981,975				\$981,975
			** College-Arts, Social Science & Human (CASSH)	\$750,378	\$981,975				\$981,975
T8150	1	11	TD-Marketing & Economics	197,000	257,668				257,668
T8180	1	11	TD-Accounting & Finance	167,260	223,067				223,067
T8220	1	11	TD-Mgmt & Mis	176,022	218,303				218,303
			* COB-Departments	\$540,282	\$699,038				\$699,038
			** College of Business (COB)	\$540,282	\$699,038				\$699,038
T8830	1	11	TD-Hosp, Rec&Resort Mgmt(HRRM)	45,500	52,535				52,535
T8890	1	11	TD-Dpt of Teacher Ed & Ed Lead	273,893	360,192				360,192
T9040	1	11	TD-Dept of Social Work	108,740	139,726				139,726
T9090	1	11	TD-Dept. of Criminal Justice	110,000	142,155				142,155

University of West Florida
2014-2015 Tuition Differential
"Schedule C" -- Recurring

				Posting Entry					
				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
T9240	1	11	Dept of Applied Sci,Tech&Adm (ASTA)	196,587	250,264				250,264
			* CEPS-Departments	\$734,720	\$944,872				\$944,872
			** College of Ed & Prof Studies (CEPS)	\$734,720	\$944,872				\$944,872
T5241	2	21	TD-Marine Services Center	37,707	58,595	14,000	52,048		124,643
			* Institutes & Research Centers	\$37,707	\$58,595	\$14,000	\$52,048		\$124,643
			** Institutes & Research Centers	\$37,707	\$58,595	\$14,000	\$52,048		\$124,643
: Academic Affairs Division				\$4,127,946	\$5,492,375	\$82,566	\$134,466	\$2,446,889	\$8,156,296
: Tuition Differential FY15 Grand Total				\$4,127,946	\$5,492,375	\$82,566	\$134,466	\$2,446,889	\$8,156,296

University of West Florida
2014-2015 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

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				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
President's Division									
1000	6	61	University President	411,152	541,699	13,830	31,079		586,608
1002	6	61	University Memberships				21,000		21,000
1005	6	61	President Budget Reserve				162,032		162,032
1012	6	61	Pres Office Termination Pay				8,404		8,404
1018	6	61	Presidential Travel				20,000		20,000
			* University President	\$411,152	\$541,699	\$13,830	\$242,515		\$798,044
1250	6	61	Internal Auditing & Mgmt Con	206,955	274,680	16,528	13,100		304,308
			* Internal Auditing & Mgmt Consulting	\$206,955	\$274,680	\$16,528	\$13,100		\$304,308
1350	6	61	Board of Trustees	42,357	63,943		30,506		94,449
			* Board of Trustees	\$42,357	\$63,943		\$30,506		\$94,449
1400	6	61	General Counsel	417,342	553,997	4,102	16,786		574,885
1401	6	61	Administrative Code				1,000		1,000
1402	6	61	Legal Services			3,725			3,725
			* Legal Affairs	\$417,342	\$553,997	\$7,827	\$17,786		\$579,610
1450	6	61	Human Resources	598,105	848,772	7,598	47,214		903,584
1451	6	61	Employee Vacancy Ads				2,413		2,413
1452	6	61	Staff Development/Training			7,500	11,800		19,300
1455	6	61	Service Awards Program				5,929		5,929
1456	6	61	Staff Senate				800		800
1457	6	61	AFSCME - OSU Training				2,319		2,319
1458	6	61	Employee Assistance Program				19,533		19,533
1460	6	61	Applicant Background Screening				19,287		19,287

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"Schedule C" -- Recurring and Non-Recurring

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Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
			* Human Resources	\$598,105	\$848,772	\$15,098	\$109,295		\$973,165
1001	6	61	Governmental Relations	114,330	164,495		12,062		176,557
			* Governmental Relations	\$114,330	\$164,495		\$12,062		\$176,557
			** University President	\$1,790,241	\$2,447,586	\$53,283	\$425,264		\$2,926,133
			: President's Division	\$1,790,241	\$2,447,586	\$53,283	\$425,264		\$2,926,133

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

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Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
University Advancement Division									
1583	6	61	UMC - Mkting & Advert.	172,955	233,347	42,917	32,688		308,952
1584	6	61	UMC - Mgt & General				15,000		15,000
2140	6	61	University Advancement-V.P.	942,054	1,295,468		21,798		1,317,266
			* University Advancement	\$1,115,009	\$1,528,815	\$42,917	\$69,486		\$1,641,218
1300	3	32	UWF Historic Trust	678,735	971,349	21,135	5,956		998,440
1301	7	03	UWF Historic Trust PO & M				547,362		547,362
1303	3	32	Arcadia	83,530	110,489		157,456		267,945
1304	7	03	Arcadia PO & M				36,281		36,281
			* West Florida Historic	\$762,265	\$1,081,838	\$21,135	\$747,055		\$1,850,028
1640	3	34	WUWF - Mgmt & General	102,360	140,758				140,758
1642	3	34	WUWF - Fund Raising & Devel	94,175	140,166				140,166
1643	3	34	WUWF - Programming & Production	156,930	218,305		3,518		221,823
1700	3	32	WUWF-TV Mgmt & General	57,900	74,395				74,395
1702	3	32	WUWF-TV Programming & Production	39,484	52,568	10,000	6,337		68,905
			* WUWF Public Media	\$450,849	\$626,192	\$10,000	\$9,855		\$646,047
			** University Advancement	\$2,328,123	\$3,236,845	\$74,052	\$826,396		\$4,137,293
: University Advancement Division				\$2,328,123	\$3,236,845	\$74,052	\$826,396		\$4,137,293

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

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				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Business, Finance & Facilities Div									
2350	6	61	Office of BF&F	635,128	812,660		80,583		893,243
2351	6	61	BF&F Achievement Awards				18,541		18,541
2359	6	61	BF&F Division Operating				34,348		34,348
2360	6	61	BF&F Strategic Projects				30,000		30,000
2362	6	61	BF&F Termination Pay Reserve				86,551		86,551
2364	6	61	Senior Admin Fellow Support				5,000		5,000
3400	6	61	Business & Property Development	168,187	214,806		5,391		220,197
			* Office of Business, Finance & Facilities	\$803,315	\$1,027,466		\$260,414		\$1,287,880
2460	6	61	Financial Services	820,120	1,132,615	8,063	49,256		1,189,934
2570	6	61	Office of University Budgets	173,520	233,304	10,828	12,211		256,343
			* Financial Services	\$993,640	\$1,365,919	\$18,891	\$61,467		\$1,446,277
2620	6	61	Business Services	181,203	227,945				227,945
2655	6	61	Nautilus Card Program				37,030		37,030
2680	6	61	Postal Services	195,401	280,588		1,717		282,305
2720	6	61	Records Management	36,514	57,222		2,675		59,897
			* Business & Auxiliary Services	\$413,118	\$565,755		\$41,422		\$607,177
2520	6	61	Procurement and Contracts	265,618	361,222		15,288		376,510
			* Procurement and Contracts	\$265,618	\$361,222		\$15,288		\$376,510
			** Business, Finance & Fac-General	\$2,475,691	\$3,320,362	\$18,891	\$378,591		\$3,717,844
3260	7	01	Facilities Development & Operations	233,735	299,162		14,000		313,162
3262	7	01	Fac Develop & Oper Train				3,000		3,000
3263	7	01	Fac Develop & Oper Reserve				21,701		21,701

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Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
3266	7	01	PO&M Funding for New Space				79,928		79,928
3272	7	01	Facilities Job Enrichment Program				21,771		21,771
			* Office of Facilities Develop & Oper	\$233,735	\$299,162		\$140,400		\$439,562
3410	7	01	Fac Plan/Maint/Construction	149,078	202,477		15,000		217,477
3500	7	01	Buildings & Grounds Svs Mgmt	247,127	361,539		15,000		376,539
3510	7	05	Grounds Services			14,000	740,576		754,576
3560	7	05	Building Services	1,135,062	1,785,855		203,000		1,988,855
3710	7	03	Facility Maintenance	478,315	729,012		361,000		1,090,012
3870	7	03	Campus Furnishings				10,000		10,000
3950	7	01	Facilities Planning & Construction	454,051	612,773		23,000		635,773
			* Fac Plan/Maint/Construction	\$2,463,633	\$3,691,656	\$14,000	\$1,367,576		\$5,073,232
3430	7	01	Environmental Sustainability	58,500	78,474		12,000		90,474
3610	7	02	Utility Operations	673,948	980,463		324,617		1,305,080
			* Utilities & Environmental Sustain	\$732,448	\$1,058,937		\$336,617		\$1,395,554
			** Facilities Develop & Operations	\$3,429,816	\$5,049,755	\$14,000	\$1,844,593		\$6,908,348
: Business, Finance & Facilities Div				\$5,905,507	\$8,370,117	\$32,891	\$2,223,184		\$10,626,192

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				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Student Affairs Division									
4300	5	51	Student Affairs-VP	262,833	340,225		24,293		364,518
4301	5	51	Stu Affairs Prof Achievement Awrd				6,153		6,153
4302	5	51	Student Affairs Budget Reserve	1,327	1,734	(5,072)	42,435		39,097
4309	5	51	Stdnt Affr Termination Pay Reserve			9,680			9,680
4312	6	61	Student Affairs - VP Mgt	156,000	185,277				185,277
4410	5	51	Intercollegiate Athletics	446,691	620,381			(282,491)	337,890
4412	5	51	Athletic Scholarships				7,500		7,500
4511	5	51	University Testing & Technology	26,400	33,818	5,500	10,000		49,318
4512	5	51	Disabled Aid Assistance					121,470	121,470
4610	5	51	Student Disability Resource Center	98,161	143,556				143,556
4611	5	51	Minority Retention Initiatives				3,000		3,000
4612	5	51	Dean of Students	163,751	221,346	20,000	30,605		271,951
4660	5	51	UC Operations and Services	558	642	70,605	7,497		78,744
4661	5	51	Student Transition Programs	60,009	83,066				83,066
4710	5	51	Counseling Ctr & Health Education	242,025	325,978	28,550	11,250		365,778
4760	5	51	Career Services	355,136	493,029	9,006	36,530		538,565
			* Student Affairs	\$1,812,891	\$2,449,052	\$138,269	\$179,263	(\$161,021)	\$2,605,563
2960	6	61	University Police	954,725	1,486,878		67,230		1,554,108
2961	6	61	Communications	174,772	245,943	3,180	9,028		258,151
			* University Police	\$1,129,497	\$1,732,821	\$3,180	\$76,258		\$1,812,259
3060	6	61	Environmental Health & Safety	233,929	326,615		41,072		367,687
3062	7	01	Hazardous Waste Management				8,550		8,550
3063	7	01	Environmental Monitoring				650		650

University of West Florida
2014-2015 Education and General Initial Operating Budget
"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
			* Environmental Health & Safety	\$233,929	\$326,615		\$50,272		\$376,887
			** Student Affairs	\$3,176,317	\$4,508,488	\$141,449	\$305,793	(\$161,021)	\$4,794,709
			: Student Affairs Division	\$3,176,317	\$4,508,488	\$141,449	\$305,793	(\$161,021)	\$4,794,709

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Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Academic Affairs Division									
1470	3	32	Office of Eco Dev & Engage (OEDE)	236,604	286,392	17,217	12,769		316,378
1471	3	32	OEDE-UWF-NR				5,000,000		5,000,000
			* Office of Eco Dev & Engage	\$236,604	\$286,392	\$17,217	\$5,012,769		\$5,316,378
6050	2	21	SBDC-State Director's Office	185,992	255,563				255,563
6051	2	21	PTAC Match	57,365	66,209				66,209
6055	2	21	SBDC-State Funding	54,942	78,594	473,593	3,447,813		4,000,000
			* Office of Eco Dev & Engage-SBDC	\$298,299	\$400,366	\$473,593	\$3,447,813		\$4,321,772
8250	2	21	Haas Ctr				150,000		150,000
			* Office of Eco Dev & Engage-HAAS				\$150,000		\$150,000
			** Academic Affairs OEDE	\$534,903	\$686,758	\$490,810	\$8,610,582		\$9,788,150
1530	6	61	ASPIRE	583,000	764,806	3,000	23,694	1,981	793,481
			* ASPIRE	\$583,000	\$764,806	\$3,000	\$23,694	\$1,981	\$793,481
			** Academic Affairs ASPIRE	\$583,000	\$764,806	\$3,000	\$23,694	\$1,981	\$793,481
1800	4	44	ITS General Admin	2,841,183	3,755,951		24,283		3,780,234
1801	6	61	Computer Equipment Repair				7,898		7,898
1804	4	44	Student Labs				2,500		2,500
1805	6	61	Academic Instructional Technology			12,000	4,980		16,980
1807	6	61	ITS Telecommunication Services				22,200		22,200
1808	6	61	University Information Systems				13,950		13,950
1810	6	61	Networking & Telecommunications				13,960		13,960
1812	6	61	Infrastructure Services				14,780		14,780

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1814	6	61	User Support Services			20,000	9,960		29,960
1816	4	44	Network Infrastructure				601,049		601,049
1818	4	44	Site-Licensed Software				270,700		270,700
1821	6	61	NWRDC Services				188,244		188,244
1822	4	46	Instructional Technology				13,000		13,000
1823	4	46	Technology Outreach				41,810		41,810
1825	4	44	ITS Infrastructure - Special Alloc				172,465		172,465
1837	6	61	800 MHz Radio System				39,000		39,000
1847	4	44	ITS-Banner Student	122,676	168,742		9,060		177,802
1848	6	61	Systems Integration				11,460		11,460
1850	6	61	Bus Intelligence/Proc Automation				9,800		9,800
			* Information Technology Services	\$2,963,859	\$3,924,693	\$32,000	\$1,471,099		\$5,427,792
			** Academic Affairs ITS	\$2,963,859	\$3,924,693	\$32,000	\$1,471,099		\$5,427,792
5000	4	46	Academic Affairs VP	658,818	870,399	14,000	25,000		909,399
5001	4	46	Faculty Interviewing				30,000		30,000
5002	4	46	Faculty Senate	39,004	53,931	3,000	5,000		61,931
5005	4	46	Academic Convocations				3,000		3,000
5006	4	46	College Commencement				38,500		38,500
5007	1	11	Teaching/Librarian Awards			4,306	13,000		17,306
5030	6	61	Executive Vice President's Office	200,000	249,191				249,191
5211	4	46	Program Reviews				15,000		15,000
5342	4	46	Institutional Effect/Student Assess	8,747	11,851		10,000		21,851
5343	4	46	Collective Bargaining Admin				3,000		3,000
			* Provost	\$906,569	\$1,185,372	\$21,306	\$142,500		\$1,349,178
5008	4	46	Academic Affairs Reallocations					34,500	34,500

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5017	4	46	Acad Aff Termination Pay Reserve				226,707		226,707
5025	2	22	Acad Aff - Faculty Start Up			304,155			304,155
5026	3	32	DPT Joint Program				349,354		349,354
5028	3	32	DNP Joint Program				201,160		201,160
5029	1	11	Academic Affairs Lines Reallocation	1,044,617	1,346,093				1,346,093
5340	4	46	Faculty Development				42,500		42,500
5880	4	46	Academic Affairs Working Reserve			15,733	100,000	24,217	139,950
5885	4	46	TIP Reserve	5,000	7,319				7,319
5886	4	46	Planned Conversion Of Sal To OPS	700,308	911,002	(82,418)		42,500	871,084
5890	4	46	Acad Aff Perf. Enhancements Funds	182,900	255,124		3,750,000		4,005,124
T5020	4	46	TD-Acad Aff Differential Tui			83,899			83,899
T5029	1	11	TD-Academic Aff Lines Reallocation	52,365	73,213	(42,500)	82,418		113,131
			* Reserve	\$1,985,190	\$2,592,751	\$278,869	\$4,752,139	\$101,217	\$7,724,976
4311	5	51	Retention Program	128,246	161,380		23,531		184,911
5022	4	46	Office of General Studies	120,340	153,817				153,817
5032	4	46	Quality Enhancement Plan				70,000		70,000
7461	4	40	First Year Advising Center	362,906	472,473	20,700	34,000		527,173
7462	1	11	Kugelman Honors Program	46,346	68,531	45,015	56,000		169,546
7471	4	46	Dean of University College	145,000	180,268		35,000		215,268
T7461	4	40	TD-First Year Advising Center	41,800	63,436				63,436
			* University College	\$844,638	\$1,099,905	\$65,715	\$218,531		\$1,384,151
5270	4	46	Office-Equity, Div, & Internat. Aff	364,710	482,426	46,927	20,000	30,000	579,353
5300	2	21	Florida Japan Linkage Institute	94,089	117,223				117,223
5310	2	21	Fla China Linkage/Confucius Ins.	105,710	134,029		8,152		142,181
7463	1	11	21st Century Scholars	72,985	91,334				91,334

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7464	5	51	Minority Retention					37,690	37,690
7466	5	51	Univ Retention Project	64,869	81,926		50,000		131,926
			* Equity, Diversity & Inter Affairs	\$702,363	\$906,938	\$46,927	\$78,152	\$67,690	\$1,099,707
5003	4	46	Ctr For Univ Teaching	140,035	170,086	16,000	11,713		197,799
5371	4	46	Turnitin				34,000		34,000
			* Center for Univ Teaching	\$140,035	\$170,086	\$16,000	\$45,713		\$231,799
5014	5	51	Marketing & Promotion					25,000	25,000
5600	5	51	Office of Enrollment Affairs	308,320	394,371	9,200	60,428		463,999
5605	5	51	Enrollment Aff Termin Pay Reserve				12,983		12,983
5609	5	51	Enrollment Aff-Banner Student	98,960	128,290				128,290
5650	5	51	Visitor Center			42,848	7,072		49,920
5660	5	51	Office of the Registrar	522,981	703,667	23,000	42,290		768,957
5690	5	51	Office of Undergraduate Admissions	753,867	1,010,901		126,290		1,137,191
5760	5	51	Financial Aid	366,446	505,774	25,870	33,385		565,029
5761	5	51	Financial Aid-Special Allocation					157,766	157,766
5762	5	51	Community College Transfer Sch.					11,200	11,200
5764	5	51	Financial Aid-Tuition Increase					457,734	457,734
5766	5	51	Application Scholarship					127,449	127,449
T5600	5	51	TD-Office of Enroll Affairs	37,400	58,241				58,241
T5760	5	51	TD-Financial Aid	68,376	88,043				88,043
T5767	5	51	TD-Financial Aid-Diff Tuitn					2,446,889	2,446,889
			* Enrollment Affairs	\$2,156,350	\$2,889,287	\$100,918	\$282,448	\$3,226,038	\$6,498,691
5240	4	46	Research and Sponsored Programs	70,889	88,607				88,607
			* Research & Sponsored Programs	\$70,889	\$88,607				\$88,607

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6010	4	46	Graduate School	287,513	396,823	2,035	9,761		408,619
6014	1	11	Research & Teaching Assistantships			191,221		30,800	222,021
7470	2	22	Office of Undergraduate Research				45,000		45,000
			* Graduate Studies	\$287,513	\$396,823	\$193,256	\$54,761	\$30,800	\$675,640
5345	1	11	Academic Technology Center	288,844	379,917	11,723	25,790		417,430
5347	1	11	Distance Learning Development			48,823			48,823
5381	3	32	FAA Certifications					100,000	100,000
5382	3	32	Adv Manufacturing Initiatives					1,500,000	1,500,000
6020	4	46	Associate Provost Office	319,960	395,475				395,475
6021	3	32	Degree Completion-Recurring	98,880	119,626	1,000,000	1,498,337		2,617,963
6022	3	32	Degree Completion-NR				3,000,000		3,000,000
8436	4	46	Military Veterans Resource Center	82,973	121,848	12,745	24,000		158,593
			* Innovation Institute	\$790,657	\$1,016,866	\$1,073,291	\$4,548,127	\$1,600,000	\$8,238,284
6180	4	46	Emerald Coast Ctr Admin	364,946	481,112	54,800	100,000		635,912
6181	4	46	OWC/EC Lease			77,140			77,140
			* Emerald Coast-Admin	\$364,946	\$481,112	\$131,940	\$100,000		\$713,052
			** Academic Affairs General	\$8,249,150	\$10,827,747	\$1,928,222	\$10,222,371	\$5,025,745	\$28,004,085
6500	4	46	CSEH Dean's Office	489,052	635,961	26,619	35,000		697,580
6503	4	46	CSEH Faculty Development				24,400		24,400
6505	1	11	CSEH Professional Advising				500		500
6506	4	46	CSEH Computer Support			30,000	4,200		34,200
6507	1	11	CSEH-Women's Studies			3,280	1,250		4,530
6515	4	46	CSEH Repairs & Maint				40,000		40,000
6516	4	46	CSEH Enhancement Funds			7,320	10,309		17,629

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6522	1	11	CSEH Accreditation				10,700		10,700
6525	4	46	CSEH Reserve				15,250		15,250
6528	4	46	Scientific Stores			11,700	17,000		28,700
6539	1	11	CSEH Temporary Salary Savings	38,865	60,072		(142,707)		(82,635)
6873	1	11	CLSP Student Liability Insurance				250		250
6876	1	11	CLSP Accreditation and License Fees				1,822		1,822
7111	1	11	Math Improvement Lab			12,400	1,500		13,900
7112	1	11	Math Lab-Minority Retention			6,000			6,000
7182	1	11	Nursing Accreditation				14,500		14,500
			* CSEH-General	\$527,917	\$696,033	\$97,319	\$33,974		\$827,326
6504	1	11	CSEH Resident Adjuncts			836,620			836,620
6508	1	11	CSEH Visiting Faculty-OPS			20,425			20,425
6530	1	11	CSEH-Overloads			102,000			102,000
T6504	1	11	TD-CSEH Resident Adjuncts			27,167			27,167
			* CSEH-Adjuncts/Visiting/Overloads			\$986,212			\$986,212
6870	1	11	Biology	730,229	964,855	30,000	33,048		1,027,903
6871	1	11	Schl of Allied Hlth & Life Sciences	452,257	590,249	63,700	30,000		683,949
6872	1	11	Clinical Laboratory Sciences (CLSP)	29,181	40,717		12,150		52,867
6890	3	32	DPT Doctorate Physical Therapy	80,000	100,646		50,000		150,646
6891	3	32	DPT Doctorate Physical Therapy-USF				500,000		500,000
6892	3	32	Physicians Assistance Program-NR					1,000,000	1,000,000
6950	1	11	Chemistry	397,699	563,531		17,820		581,351
7110	1	11	Mathematics & Statistics	938,945	1,252,689	27,000	24,300		1,303,989
7180	1	11	Nursing	786,222	1,036,349		30,000		1,066,349
7187	3	32	DNP Doct. of Nursing Practice			31,000	20,000		51,000

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7188	3	32	DNP Doct. Nursing Practice-UF				464,800		464,800
7210	1	11	Physics	199,824	269,556	23,212	13,000		305,768
7250	1	11	Dept of Psychology	1,057,856	1,411,122		30,780		1,441,902
7570	1	11	Computer Science	858,050	1,117,363		28,000		1,145,363
7600	1	11	Mechanical Engineering					1,000,000	1,000,000
7601	4	46	Mechanical Engineering-NR					1,000,000	1,000,000
7620	1	11	Electrical & Computer Engineering	706,403	944,668		24,300		968,968
7690	1	11	Environmental Studies	354,458	476,501		19,950		496,451
8990	1	11	Exercise Science & Comm Health	697,273	932,864		31,000		963,864
T6870	1	11	TD-Biology	218,620	286,123				286,123
T6871	1	11	TD-Schl of Allied Hlth&Li Sc	149,750	198,859				198,859
T6872	1	11	TD-Clinical Lab Scs (CLSP)	228,252	297,895				297,895
T6950	1	11	TD-Chemistry	264,914	351,322				351,322
T7110	1	11	TD-Mathematics & Statistics	166,500	237,182				237,182
T7180	1	11	TD-Nursing	62,000	79,942				79,942
T7210	1	11	TD-Physics	103,060	149,317				149,317
T7250	1	11	TD-Dept of Psychology	163,580	226,102				226,102
T7570	1	11	TD-Computer Science	68,397	86,043				86,043
T7620	1	11	TD-Electrical&CompEnging	86,000	114,141				114,141
T7690	1	11	TD-Environmental Studies	110,061	157,185				157,185
T8990	1	11	TD-Ex Sci & Comm Health	243,784	340,851				340,851
			* CSEH-Departments	\$9,153,315	\$12,226,072	\$174,912	\$1,329,148	\$3,000,000	\$16,730,132
6501	1	11	CSEH Graduate Assistantships			3,280			3,280
6877	1	11	Biology Student Academic Support			294,183			294,183
6954	1	11	Chemistry Student Academic Support			38,200			38,200
7113	1	11	Math Student Academic Support			98,576			98,576

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7213	1	11	Physics Student Academic Support			38,671			38,671
7253	1	11	Psychology Student Academic Support			93,600			93,600
7574	1	11	Comp Sci Student Academic Support			95,580			95,580
7624	1	11	ECE Student Academic Support			23,000			23,000
7692	1	11	Env Studies Student Academic Supp			62,095			62,095
8993	1	11	Grad Asst-Ex Sci & Comm Health			76,420			76,420
			* CSEH-Assistantships/Fellowships			\$823,605			\$823,605
7465	5	51	Tutorial Science Labs			10,000			10,000
			* CSEH-Lower Division			\$10,000			\$10,000
			** College-Science, Eng&Health (CSEH)	\$9,681,232	\$12,922,105	\$2,092,048	\$1,363,122	\$3,000,000	\$19,377,275
6610	4	46	CASSH Dean's Office			26,619	35,000		61,619
6611	4	46	CASSH Faculty Development				15,600		15,600
6613	4	46	CASSH Computer Support			10,000	4,200		14,200
6615	4	46	CASSH Enhancements Funds			4,680	6,591		11,271
6616	4	46	CASSH Reserve				9,750		9,750
6617	1	11	CASSH Temporary Salary Savings	26,000	41,093		(67,364)		(26,271)
6981	1	11	Communication Arts-Special				14,000		14,000
7021	1	11	Writing Improvement Lab			54,580	4,500		59,080
7022	1	11	Writing Lab-Minority Retention			36,000			36,000
7024	1	11	Panhandler				1,215		1,215
7391	3	32	Art Gallery			4,800	4,000		8,800
7393	1	11	Discipline Based Art Educ				6,000		6,000
			* CASSH-General	\$26,000	\$41,093	\$136,679	\$33,492		\$211,264
6612	1	11	CASSH Resident Adjuncts			701,435			701,435

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6614	1	11	CASSH Visiting Faculty-OPS			105,508			105,508
			* CASSH-Adjuncts/Visiting/Overloads			\$806,943			\$806,943
6840	1	11	Department of Philosophy	240,683	323,634	14,000	8,500		346,134
6980	1	11	Communication Arts	937,041	1,245,702	18,887	25,110		1,289,699
6983	1	11	Comm Arts Forensics				19,802		19,802
7020	1	11	Dept of English & World Languages	1,026,898	1,388,015		28,350		1,416,365
7070	1	11	History	387,762	531,418		12,150		543,568
7140	1	11	Music	389,198	530,428		16,200		546,628
7280	1	11	Anthropology	420,481	544,842	17,500	19,950		582,292
7320	1	11	Dept of Government	313,266	428,766		10,500		439,266
7350	1	11	Theatre	191,594	251,664	3,290	29,970		284,924
7390	1	11	Dept of Art	359,219	490,434	30,357	20,000		540,791
7394	1	11	Art Supplies				13,660		13,660
T6840	1	11	TD-Philosophy	58,000	74,050				74,050
T6980	1	11	TD-Communication Arts	55,000	70,591				70,591
T7070	1	11	TD-History	152,818	206,592				206,592
T7140	1	11	TD-Music	105,970	144,603				144,603
T7280	1	11	TD-Anthropology	56,590	73,902				73,902
T7320	1	11	TD-Dept of Government	105,400	136,660				136,660
T7350	1	11	TD-Theatre	52,000	68,607				68,607
T7390	1	11	TD-Dept of Art	164,600	206,970				206,970
			* CASSH-Department	\$5,016,520	\$6,716,878	\$84,034	\$204,192		\$7,005,104
6841	1	11	Philosophy Student Academic Support			3,300			3,300
6982	1	11	Comm Arts Student Academic Support			47,500			47,500
7027	1	11	English Student Academic Support			42,220			42,220

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7071	1	11	History Student Academic Support			42,790			42,790
7141	1	11	Music Student Academic Support			9,500			9,500
7281	1	11	Anthro Student Academic Support			57,300			57,300
7321	1	11	Government Student Academic Support			28,100			28,100
7351	1	11	Theatre Student Academic Support			33,000			33,000
7392	1	11	Art Student Academic Support			41,200			41,200
			* CASSH-Assistantships/Fellowships			\$304,910			\$304,910
			** College-Arts, Social Science & Human (CASSH)	\$5,042,520	\$6,757,971	\$1,332,566	\$237,684		\$8,328,221
8000	4	46	Business Deans Office	315,627	405,149		24,000		429,149
8001	1	11	MBA Coordination	175,895	233,013	24,279	8,000		265,292
8002	4	46	AACSB Accreditation				25,000		25,000
8005	4	46	Business-Faculty Interviewing				5,000		5,000
8007	4	46	Business-Computer Resources	43,351	57,016		2,750	1,000	60,766
8010	1	11	Business Planned Conversion	3,641	5,024				5,024
8019	1	11	COB Advising	104,576	142,203		10,000		152,203
8020	1	11	Executive Mentor & Career Prep Prog	86,578	130,226				130,226
8028	1	11	COB Temporary Salary Savings	88,021	120,823				120,823
			* COB-General	\$817,689	\$1,093,454	\$24,279	\$74,750	\$1,000	\$1,193,483
8150	1	11	Marketing & Economics	1,288,134	1,617,688		22,000		1,639,688
8180	1	11	Accounting & Finance	1,455,196	1,851,688		23,500		1,875,188
8220	1	11	Mgmt & Mis	1,279,558	1,627,493		32,000		1,659,493
T8150	1	11	TD-Marketing & Economics	197,000	257,668				257,668
T8180	1	11	TD-Accounting & Finance	167,260	223,067				223,067
T8220	1	11	TD-Mgmt & Mis	176,022	218,303				218,303
			* COB-Departments	\$4,563,170	\$5,795,907		\$77,500		\$5,873,407

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"Schedule C" -- Recurring and Non-Recurring

				Posting Entry					
				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
8024	1	11	COB Graduate Assistants			119,000			119,000
			* COB-Graduate Assistships/Fellowships			\$119,000			\$119,000
8003	1	11	Bus-Resident Adjuncts			165,000			165,000
8004	1	11	Bus-Off-Campus Adjunct			10,000	18,000		28,000
8013	1	11	BUS - Overloads			80,000			80,000
			* COB-Adjuncts/Visiting/Overload			\$255,000	\$18,000		\$273,000
			** College of Business (COB)	\$5,380,859	\$6,889,361	\$398,279	\$170,250	\$1,000	\$7,458,890
8400	4	46	CEPS-Dean	395,456	514,946	25,000	48,238		588,184
8403	1	11	Technology Support Services	91,625	135,836	79,000	3,000		217,836
8404	4	46	NCATE Accreditation				10,000		10,000
8418	4	46	CEPS Reserve				50,000		50,000
8424	1	11	CEPS Marketing Expense				25,000		25,000
8428	1	11	CEPS Temporary Salary Savings	76,490	110,355				110,355
8433	1	11	CEPS Admin Overloads			35,000			35,000
8681	1	11	Teacher Supervision Travel				9,000		9,000
8682	1	11	CEPS Advising Ctr			65,500	4,500		70,000
			* CEPS-General	\$563,571	\$761,137	\$204,500	\$149,738		\$1,115,375
8405	1	11	CEPS Resident Adjuncts			127,600			127,600
8407	1	11	CEPS-Visiting Faculty			160,000			160,000
8415	1	11	CEPS Off-Campus Instruction			25,000			25,000
8420	1	11	CEPS Instruction Overloads			65,000			65,000
			* CEPS-Adjuncts/Visiting/Overload			\$377,600			\$377,600
8730	1	11	Army ROTC	42,366	63,953		5,000		68,953

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				Posting Entry					
				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
8731	1	11	Air Force ROTC			16,000	5,000		21,000
8830	1	11	Hospitality, Rec&Resort Mgmt(HRRM)	353,112	475,225	15,000	9,700		499,925
8890	1	11	Dpt of Teacher Ed & Ed Leadership	1,746,058	2,295,729		51,400		2,347,129
8940	1	11	Dept. Research & Advanced Studies	448,701	569,344		8,600		577,944
8941	1	11	CEPS Doctoral Program	31,821	51,824	24,000	40,000		115,824
8960	1	11	Instructional & Performance Tech				5,400		5,400
9040	1	11	Dept of Social Work	639,853	851,025	42,500	19,800		913,325
9090	1	11	Dept. of Criminal Justice	372,553	519,711	15,000	14,500		549,211
9240	1	11	Dept of Applied Sci,Tech&Adm (ASTA)	930,993	1,265,551	11,710	25,700		1,302,961
T8830	1	11	TD-Hosp, Rec&Resort Mgmt(HRRM)	45,500	52,535				52,535
T8890	1	11	TD-Dpt of Teacher Ed & Ed Lead	273,893	360,192				360,192
T9040	1	11	TD-Dept of Social Work	108,740	139,726				139,726
T9090	1	11	TD-Dept. of Criminal Justice	110,000	142,155				142,155
T9240	1	11	Dept of Applied Sci,Tech&Adm (ASTA)	196,587	250,264				250,264
			* CEPS-Departments	\$5,300,177	\$7,037,234	\$124,210	\$185,100		\$7,346,544
8401	1	11	CEPS-Graduate Assistantships			15,000			15,000
8402	1	11	CEPS-Graduate Fellowships				25,000		25,000
8414	1	11	Educ-Minority Graduate Fell				10,000		10,000
8581	1	11	Graduate Assistants-Teacher Ed.			22,960			22,960
8942	1	11	Graduate Asst-Ed.D			45,500			45,500
8943	1	11	Grad Asst-Research & Adv. Studies			9,840			9,840
8961	1	11	Grad. Asst. Instruct. & Perf. Tech			3,280			3,280
9042	1	11	Graduate Asst-Social Work			19,680			19,680
9092	1	11	Graduate Asst-Criminal Justice			9,840			9,840
9242	1	11	Grad Asst-ASTA			9,840			9,840
			* CEPS-Graduate Assistships/Fellowships			\$135,940	\$35,000		\$170,940

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				Posting Entry					
				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
** College of Ed & Prof Studies (CEPS)				\$5,863,748	\$7,798,371	\$842,250	\$369,838		\$9,010,459
5241	2	21	Marine Services Center	39,659	60,840		19,136		79,976
5470	2	21	CEDB	539,460	676,874		23,500		700,374
5500	2	21	Wetlands Research Lab	5,564	8,854		2,466		11,320
6052	2	21	SBDC/EC Lease				47,560		47,560
6080	2	21	UWF SBDC -SBA Match	175,119	225,487	15,500	10,350		251,337
7490	3	32	FL Public Archeology Centers Ntwk	267,158	369,096	33,000	108,475		510,571
7491	3	32	FPAN Charter Regional Ctr-Flagler				314,000		314,000
7494	3	32	FPAN Charter Regional Ctr-USF				315,143		315,143
7496	3	32	FPAN Charter Regional Ctr-FAU				315,000		315,000
7499	3	32	FPAN Northwest Region	68,515	86,120		25,000		111,120
7540	2	21	Archaeology Institute	531,656	728,092	129,383	320,729		1,178,204
T5241	2	21	TD-Marine Services Center	37,707	58,595	14,000	52,048		124,643
* Institutes & Research Centers				\$1,664,838	\$2,213,958	\$191,883	\$1,553,407		\$3,959,248
** Institutes & Research Centers				\$1,664,838	\$2,213,958	\$191,883	\$1,553,407		\$3,959,248
6290	4	41	Univ Libraries Admin				6,470		6,470
6291	4	41	Univ Libraries Reserve			19,608			19,608
6292	4	41	Library Admin	1,331,117	1,900,748	161,073	257,440		2,319,261
6293	4	41	FWB-Library Ctr	99,572	145,206	25,800	5,135		176,141
6294	4	41	Library-Regular Books					1,000,300	1,000,300
* Library				\$1,430,689	\$2,045,954	\$206,481	\$269,045	\$1,000,300	\$3,521,780
** Library				\$1,430,689	\$2,045,954	\$206,481	\$269,045	\$1,000,300	\$3,521,780
: Academic Affairs Division				\$41,394,798	\$54,831,724	\$7,517,539	\$24,291,092	\$9,029,026	\$95,669,381

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

				Posting Entry					
				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Summer Term									
5881S	1	11	Sum-I&R Supplement Reserve	954,507	1,097,894	(30,622)	1,000,000	(56,954)	2,010,318
5889S	1	11	Sum-Incentives - Faculty/Colleges				234,072		234,072
			* Summer Term-Provost/Academic Affairs	\$954,507	\$1,097,894	(\$30,622)	\$1,234,072	(\$56,954)	\$2,244,390
6504S	1	11	Sum-CSEH Resident Adjuncts	12,485	14,389				14,389
6870S	1	11	Sum-Biology	24,687	28,476				28,476
6871S	1	11	Sum-Allied Health & Life Science	19,554	22,511				22,511
6950S	1	11	Sum-Chemistry	15,607	17,978				17,978
7110S	1	11	Sum-Mathematics & Statistics	59,126	68,158				68,158
7180S	1	11	Sum-Nursing	17,877	20,585				20,585
7187S	1	11	Sum - DNP Doct. Nurse Practitioner	3,995	4,608				4,608
7210S	1	11	Sum-Physics	15,291	17,635				17,635
7250S	1	11	Sum-Psychology	36,444	41,996				41,996
7570S	1	11	Sum-Computer Science	42,621	49,361				49,361
7620S	1	11	Sum-Electrical & Computer Eng	27,321	31,497				31,497
7690S	1	11	Sum-Environmental Studies	21,169	24,403				24,403
8990S	1	11	Sum-Ex Sci & Comm Health	98,510	113,540				113,540
			* Sum Term-CSEH Departments	\$394,687	\$455,137				\$455,137
6980S	1	11	Sum-Communication Arts	15,231	17,540				17,540
7020S	1	11	Sum-English & World Languages	35,904	41,740				41,740
7070S	1	11	Sum-History	32,705	37,697				37,697
7140S	1	11	Sum-Music	13,322	15,556				15,556
7280S	1	11	Sum-Anthropology	27,687	31,915				31,915
7320S	1	11	Sum-Department of Government	11,901	13,706				13,706

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				Posting Entry					
				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
7350S	1	11	Sum-Theatre	2,960	3,405				3,405
7390S	1	11	Sum-Department of Art	18,832	21,691				21,691
7540S	2	21	Sum-Archaeology Institute	3,481	4,015				4,015
			* Sum Term-CASSH Departments	\$162,023	\$187,265				\$187,265
8150S	1	11	Sum-Marketing & Economics	60,544	69,050				69,050
8180S	1	11	Sum-Accounting & Finance	90,492	103,369				103,369
8220S	1	11	Sum-Management & MIS	87,022	99,849				99,849
			* Sum Term-COB Departments	\$238,058	\$272,268				\$272,268
8890S	1	11	Sum-Teacher Education	108,770	125,021				125,021
8940S	1	11	Sum-Research & Advanced Studies	15,967	18,388				18,388
9040S	1	11	Sum-Social Work	33,156	38,166				38,166
9090S	1	11	Sum-Dept. of Criminal Justice	33,198	38,277				38,277
9240S	1	11	Sum-Applied Sci,Tech&Adm (ASTA)	48,595	56,003				56,003
			* Sum Term-CEPS Departments	\$239,686	\$275,855				\$275,855
			** Sum-Divisional	\$1,988,961	\$2,288,419	(\$30,622)	\$1,234,072	(\$56,954)	\$3,434,915
2150S	6	61	Sum-Institutional Marketing				30,000		30,000
			* Sum Term-Marketing				\$30,000		\$30,000
			** Sum Term-Marketing				\$30,000		\$30,000
1000S	6	61	Sum-University President	30,716	38,476	(38,476)			
1001S	6	61	Sum-Governmental Relations	19,750	26,294	(26,294)			
1250S	6	61	Sum-Internal Audit & Mgmt Consult	9,785	12,700	(12,700)			
1300S	3	32	Sum-West Fla Historic Preservation	34,242	49,999	(49,999)			
1400S	6	61	Sum-General Counsel	17,815	22,616	(22,616)			

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				Posting Entry					
				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
1450S	6	61	Sum-Human Resources	8,431	13,808	(13,808)			
1800S	4	44	Sum-ITS General Admin	85,770	112,099	(112,099)			
2140S	6	61	Sum-University Advancement-V.P.			(160,050)	160,050		
2460S	6	61	Sum-Financial Services	26,400	37,519	(37,519)			
4302S	5	51	Sum-Student Affairs Budget Reserve	88,400	116,186	(116,186)			
7186S	1	11	Sum-Nursing (Adv)	48,291	66,732	(66,732)			
			* Sum-Divisional	\$369,600	\$496,429	(\$656,479)	\$160,050		\$0
			** Sum Term-Academic Affairs Sub	\$369,600	\$496,429	(\$656,479)	\$160,050		\$0
9708S	6	61	Sum-Net Margin				2,100,896	(648,904)	1,451,992
			* Sum Term-Net Margin				\$2,100,896	(\$648,904)	\$1,451,992
			** Sum Term-Net Margin				\$2,100,896	(\$648,904)	\$1,451,992
: Summer Term				\$2,358,561	\$2,784,848	(\$687,101)	\$3,525,018	(\$705,858)	\$4,916,907

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				Posting Entry					
				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total
Central Accounts									
110013			Student Fee Trust Fund		45,798,775				45,798,775
110052			EETF-Educational Enhancement		8,138,968				8,138,968
3010	6	61	University Insurance				249,081	521,250	770,331
3611	7	02	Utilities Purchased				3,575,986		3,575,986
3612	7	02	Utilities Reserve				207,831		207,831
9703	6	61	ERP Project				416,001		416,001
9711	6	61	Banner Student Project				636,204		636,204
9801	4	46	Salary Transfer		(53,937,743)				(53,937,743)
9804	6	61	IT Strategic Recurring (GA)				217,434		217,434
9816	6	61	Benefits-Unallocated Pool				9,377		9,377
9821	6	61	President's Opportunity Fund				725,880		725,880
9833	4	44	IT Strategic Recurring (CS)			20,000	198,864		218,864
9842	6	61	Strategic Reserve-University				1,438,209		1,438,209
9876	6	61	Performance Based Funding					(3,829,588)	(3,829,588)
9877	6	61	OPS Health Insurance			321,240			321,240
			* Central Accounts		\$0	\$341,240	\$7,674,867	(\$3,308,338)	\$4,707,769
			** Central Accounts		\$0	\$341,240	\$7,674,867	(\$3,308,338)	\$4,707,769
			: Central Accounts		\$0	\$341,240	\$7,674,867	(\$3,308,338)	\$4,707,769
			Grand Total	\$56,953,547	\$76,179,608	\$7,473,353	\$39,271,614	\$4,853,809	\$127,778,384

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				Posting Entry					
				Grand Total to Post 2014-2015 Final Schedule C					
Index	Nacubo	Program	Title	Rate	Total Salary	OPS	Expense	Special	Total

Education and General FY 2014-2015 Budget:

General Revenue

General Revenue (Recurring)	62,336,285
General Revenue (Non-Recurring)	11,504,356
General Revenue	\$73,840,641

Educational Enhancement TF (EETF) (Lottery)

Educational Enhancement TF (EETF) (Lottery) (Recurring)	8,138,968
Educational Enhancement TF (EETF) (Lottery) (Non-Recurring)	
Educational Enhancement TF (EETF) (Lottery)	\$8,138,968

Student Fee TF (SFTF)

Fall/Spr	32,350,572
Differential Tuition (70%-Sum/Fall/Spr)	5,709,407
Differential Tuition (30%-Sum/Fall/Spr)	2,446,889
Summer	4,916,907
Interest Income	375,000
Student Fee TF (SFTF)	\$45,798,775

Grand Total	\$127,778,384
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2014-2015 - Benefit Rates

Benefit	Type or Plan	Description	Rate or Amount
DISABILITY	ES_RATE	Disability Rate Executive Service Only	0.0004
HEALTH_ES	1	Health Single Executive Service	\$7,648.08
HEALTH_ES	2	Health Family Executive Service	\$17,148.72
HEALTH_ES	22	Health Sub Spouse Executive Service	\$8,574.60
HEALTH_ES	81	HIHP Single Executive Service	\$7,648.08
HEALTH_ES	82	HIHP Family Executive Service	\$17,148.72
HEALTH_ES	83	HIHP Sub Spouse Executive Service	\$8,574.60
HEALTH_ES	84	HIHP Dependant Spouse Executive Service	\$8,574.60
HEALTH_ES	89	Health Dependant Spouse Executive Service	\$8,574.60
HEALTH_ES	NN	No Health Executive Service	\$0.00
HEALTH_ES	XX	Vacant Executive Service	\$12,398.40
HEALTH_RG	0	No Health	\$0.00
HEALTH_RG	1	Health Single	\$7,098.24
HEALTH_RG	2	Health Family	\$15,168.72
HEALTH_RG	22	Health Family Subscriber Spouse	\$8,574.60
HEALTH_RG	81	HIHP Single	\$7,098.24
HEALTH_RG	82	HIHP Family	\$15,168.72
HEALTH_RG	83	HIHP Spouse	\$8,574.60
HEALTH_RG	84	HIHP Dependant	\$8,574.60
HEALTH_RG	89	Health Family Dependant	\$8,574.60
HEALTH_RG	NN	No Health	\$0.00
HEALTH_RG	XX	Vacant	\$11,133.48
LIFE	ES_RATE	Executive Service Rate Life	0.003768
LIFE	RG_RATE	Regular Rate Life	0.002174
MEDICARE	RATE	Medicare Rate	0.0145
OASDI	MAXSALARY	OASDI Maximum Salary	\$117,000.00
OASDI	RATE	OASDI Rate	0.062
RETIRE	DP	DROP From FRS	0.1228
RETIRE	HA	HA Regular Retirement Rate	0.0737
RETIRE	HB	HB Special Risk Retirement Rate	0.1982
RETIRE	HM	HM Senior Management Rate	0.2114
RETIRE	IE	Teacher Retirement System -TRS	0.115
RETIRE	OP	OP SUS Optional Retirement	0.0769
RETIRE	OS	OS SUS Optional Retirement	0.0769
RETIRE	PA	PA Regular Retirement Rate	0.0737
RETIRE	PB	PB Special Risk Retirement Rate	0.1982
RETIRE	PM	PM Senior Management Rate	0.2114
RETIRE	QA	QA Regular Retirement Rate	0.0737
RETIRE	QM	QM Senior Management (SMSC)	0.2114
RETIRE	RA	RA Regular Rate	0.0737
RETIRE	RM	RM Senior Management (SMSC)	0.2114
RETIRE	UA	Returning Employees	0.038
RETIRE	UM	RM Teachers	0.163