

UNIVERSITY OF WEST FLORIDA
2011-2012 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
RECURRING & NON-RECURRING

	POSTING ENTRY					
	Grand Total To Post 2011-2012 Final Schedule C					
	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT TOTALS	2,611,900	3,280,254	66,735	1,154,959	0	4,501,948
UNIVERSITY ADVANCEMENT TOTALS	811,039	1,090,637	97,000	269,900	0	1,457,537
ADMINISTRATIVE SERVICES TOTALS	10,334,957	14,018,184	138,943	3,601,603	0	17,758,730
STUDENT AFFAIRS TOTALS	1,215,558	1,565,888	117,463	152,360	259,360	2,095,071
ACADEMIC AFFAIRS TOTALS	33,721,304	43,576,254	2,850,694	3,781,310	4,079,905	54,288,163
SUMMER TERM TOTALS	2,191,194	2,529,894	(413,937)	3,396,675	(575,911)	4,936,721
CENTRAL ACCOUNTS TOTALS	0	0	(173,130)	3,952,942	2,937,379	6,717,191
GRAND TOTALS	<u>\$50,885,952</u>	<u>\$66,061,111</u>	<u>\$2,683,768</u>	<u>\$16,309,749</u>	<u>\$6,700,733</u>	<u>\$91,755,361</u>

UNIVERSITY OF WEST FLORIDA
2011-2012 Allocations
RECURRING & NON-RECURRING

	Total Per State	Any Difference	Total Recorded By UWF
General Revenue	\$46,027,733	\$0	\$46,027,733
Educational Enhancement (Lottery)	\$7,153,393	\$0	\$7,153,393
Student Fee Trust	\$40,564,495	\$1,990,260	\$38,574,235
	<u>\$93,745,621</u>	<u>\$1,990,260</u>	<u>\$91,755,361</u>

	Recurring	Non-Recurring	Total
General Revenue	\$46,026,245	\$1,488	\$46,027,733
Educational Enhancement (Lottery)	\$6,559,435	\$593,958	\$7,153,393
Student Fee Trust (# adjusted by UWF)	\$38,574,235	\$0	\$38,574,235
	<u>\$91,159,915</u>	<u>\$595,446</u>	<u>\$91,755,361</u>

General Revenue:

Non-Recurring

Restore Non-Recurring

\$1,488

Educational Enhancement (Lottery)

Non-Recurring

Restore Non-Recurring

\$593,958

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		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT	Recurring	2,611,900	3,280,254	66,735	1,154,959	0	4,501,948
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$2,611,900	\$3,280,254	\$66,735	\$1,154,959	\$0	\$4,501,948
UNIVERSITY ADVANCEMENT	Recurring	811,039	1,090,637	97,000	269,900	0	1,457,537
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$811,039	\$1,090,637	\$97,000	\$269,900	\$0	\$1,457,537
ADMINISTRATIVE SERVICES	Recurring	10,334,957	14,018,184	138,943	3,601,603	0	17,758,730
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$10,334,957	\$14,018,184	\$138,943	\$3,601,603	\$0	\$17,758,730
STUDENT AFFAIRS	Recurring	1,215,558	1,565,888	117,463	152,360	259,360	2,095,071
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$1,215,558	\$1,565,888	\$117,463	\$152,360	\$259,360	\$2,095,071
ACADEMIC AFFAIRS	Recurring	33,721,304	43,576,254	2,850,694	3,781,310	4,079,905	54,288,163
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$33,721,304	\$43,576,254	\$2,850,694	\$3,781,310	\$4,079,905	\$54,288,163
SUMMER TERM	Recurring	2,191,194	2,529,894	(413,937)	3,396,675	(575,911)	4,936,721
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$2,191,194	\$2,529,894	(\$413,937)	\$3,396,675	(\$575,911)	\$4,936,721
CENTRAL ACCOUNTS	Recurring	0	0	(174,618)	3,358,984	2,937,379	6,121,745
	Non-Recurring	0	0	1,488	593,958	0	595,446
	TOTAL	\$0	\$0	(\$173,130)	\$3,952,942	\$2,937,379	\$6,717,191

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GRAND TOTALS

Recurring	50,885,952	66,061,111	2,682,280	15,715,791	6,700,733	91,159,915
Non-Recurring	0	0	1,488	593,958	0	595,446
Total	\$50,885,952	\$66,061,111	\$2,683,768	\$16,309,749	\$6,700,733	\$91,755,361

UNIVERSITY OF WEST FLORIDA
2011-2012 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
SPECIAL CATEGORY

Division	Index #	Salary	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgt	Total	Subtotal By Division
Student Affairs	4410			137,890					137,890	
Student Affairs	4512		121,470						121,470	259,360
Academic Affairs	1530			5,899					5,899	
Academic Affairs	5014			25,000					25,000	
Academic Affairs	5761					157,766			157,766	
Academic Affairs	5762			11,200					11,200	
Academic Affairs	5763					8,740			8,740	
Academic Affairs	5764					457,734			457,734	
Academic Affairs	5766					104,513			104,513	
Academic Affairs	5767			1,283,159					1,283,159	
Academic Affairs	7022			11,000					11,000	
Academic Affairs	7112			6,000					6,000	
Academic Affairs	6504			743,156					743,156	
Academic Affairs	7464			37,690					37,690	
Academic Affairs	8405			227,748					227,748	
Academic Affairs	6294						1,000,300		1,000,300	4,079,905
Summer Term	5881S			(56,954)					(56,954)	
Summer Term	1000S			32,000					32,000	
Summer Term	1300S			50,000					50,000	
Summer Term	1400S			22,000					22,000	
Summer Term	1581S			25,947					25,947	
Summer Term	9708S		(648,904)						(648,904)	(575,911)
Central Accounts	3010							897,240	897,240	
Central Accounts	9816		2,040,139						2,040,139	2,937,379
		\$0	\$1,512,705	\$2,561,735	\$0	\$728,753	\$1,000,300	\$897,240	\$6,700,733	\$6,700,733

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INDEX	PRESIDENT'S DIVISION	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
1000	University President	393,325	461,374	13,830	51,079		526,283
1001	Governmental Relations	99,465	128,021		12,062		140,083
1002	University Memberships				21,000		21,000
1005	President Budget Reserve				62,032		62,032
1012	Pres Office Termination Pay				8,404		8,404
1250	Internal Auditing & Mgmt Con	200,198	247,711		13,100		260,811
1300	West Fla Historic Preservation	544,624	713,866	21,135	17,904		752,905
1301	West Fla Historic PO & M				666,881		666,881
1303	Arcadia	65,544	86,881		174,416		261,297
1304	Arcadia PO & M				36,281		36,281
1350	Board of Trustees	38,683	49,594		30,506		80,100
1400	General Counsel	325,365	396,364		17,933		414,297
1401	Administrative Code				1,000		1,000
1402	Legal Services			3,725			3,725
1470	Office of Eco Dev & Engage (OEDE)	232,695	288,448	17,217	12,769		318,434
1581	Univ Comm & External Relations	56,100	76,556		9,200		85,756
2570	Budget & Financial Planning	333,579	418,575	10,828	20,392		449,795
6050	SBDC-State Director's Office	322,322	412,864				412,864
	PRESIDENT'S DIVISION TOTALS	<u>\$2,611,900</u>	<u>\$3,280,254</u>	<u>\$66,735</u>	<u>\$1,154,959</u>	<u>\$0</u>	<u>\$4,501,948</u>

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INDEX	UNIVERSITY ADVANCEMENT DIVISION						
1583	UMCS - Mkting & Advert.			97,000	52,000		149,000
1584	UMCS - Mgt & General				15,000		15,000
2140	University Advancement-V.P.	811,039	1,090,637		112,900		1,203,537
2150	Institutional Marketing				90,000		90,000
	UNIVERSITY ADVANCEMENT DIVISION TOTALS	<u>\$811,039</u>	<u>\$1,090,637</u>	<u>\$97,000</u>	<u>\$269,900</u>	<u>\$0</u>	<u>\$1,457,537</u>

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INDEX	ADMINISTRATIVE SERVICES DIVISION						
1456	Staff Senate				800		800
2350	Office of Administrative Services	423,197	511,810		81,683		593,493
2351	Admin Services Achievement Awards				25,000		25,000
2356	Admin Services Emergency Reserve				100,000		100,000
2359	Admin Services Division Operating				134,686		134,686
2360	Admin Services Strategic Projects				30,000		30,000
2362	Admin Srvs Termination Pay Reserve				86,551		86,551
2364	Senior Admin Fellow Support				5,000		5,000
	■ OFFICE OF ADMINISTRATIVE SERVICES SUB-TOTALS	\$423,197	\$511,810	\$0	\$463,720	\$0	\$975,530
2460	Financial Services	815,876	1,088,579	8,063	49,242		1,145,884
	■ FINANCIAL SERVICES SUB-TOTALS	\$815,876	\$1,088,579	\$8,063	\$49,242	\$0	\$1,145,884
2620	Business Services	78,411	88,314				88,314
2655	Nautilus Card Program				33,030		33,030
2680	Postal Services	183,742	257,534		1,717		259,251
2720	Records Management	34,425	51,563		2,675		54,238
	■ BUSINESS & AUXILIARY SERVICES SUB-TOTALS	\$296,578	\$397,411	\$0	\$37,422	\$0	\$434,833
	■ PUBLIC SAFETY & MGMT SVS						
2522	Building 8 Lease				24,000		24,000
3400	Office of Public Safety & Mgmt Svs	147,830	191,512		5,391		196,903
	■ OFFICE OF PUBLIC SAFETY & MGMT SVS SUB-TOTALS	\$147,830	\$191,512	\$0	\$29,391	\$0	\$220,903

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2520	Procurement and Contracts	257,620	342,906		15,288		358,194
	■ PROCUREMENT AND CONTRACTS SUB-TOTALS	\$257,620	\$342,906	\$0	\$15,288	\$0	\$358,194
2960	University Police	872,120	1,270,518	44,921	67,239		1,382,678
2961	Communications	166,152	224,190	3,180	9,028		236,398
	■ UNIVERSITY POLICE SUB-TOTALS	\$1,038,272	\$1,494,708	\$48,101	\$76,267	\$0	\$1,619,076
2970	Emergency Management	90,198	118,296				118,296
	■ EMERGENCY MANAGEMENT SUB-TOTALS	\$90,198	\$118,296	\$0	\$0	\$0	\$118,296
3412	Buildings & Grounds Svs Reserve				14,800		14,800
3500	Buildings & Grounds Svs Mgmt	236,542	323,430		14,500		337,930
3510	Grounds Services	220,548	323,116	14,203	323,504		660,823
3560	Building Services	1,050,518	1,627,602		183,000		1,810,602
3870	Campus Furnishings				10,000		10,000
	■ BLDGS & GROUNDS SVS SUB-TOTALS	\$1,507,608	\$2,274,148	\$14,203	\$545,804	\$0	\$2,834,155
	■■ PUBLIC SAFETY & MGMT SVS SUB-TOTALS	\$3,041,528	\$4,421,570	\$62,304	\$666,750	\$0	\$5,150,624
	■ FACILITIES DEVELOP & OPERATIONS						
3260	Facilities Development & Operations	235,987	282,023		14,600		296,623
3262	Fac Develop & Oper Train				3,160		3,160
3263	Fac Develop & Oper Reserve				4,800		4,800
3266	PO&M Funding for New Space				1,900		1,900
	■ OFFICE OF FACILITIES DEVELOP & OPER ADMIN SUB-TOTALS	\$235,987	\$282,023	\$0	\$24,460	\$0	\$306,483
3410	Fac Plan/Maint/Construction	157,225	218,523		7,116		225,639

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3710	Facility Maintenance	539,183	774,621		422,196		1,196,817
3950	Architectural & Engineering Ser	427,039	562,125		23,380		585,505
	■ FACILITIES PLAN/MAINT/CONSTRUCTION SUB-TOTALS	\$1,123,447	\$1,555,269	\$0	\$452,692	\$0	\$2,007,961
3060	Environmental Services	118,564	146,379		48,780		195,159
3430	Environmental Sustainability				12,000		12,000
3610	Utility Operations	419,539	597,983		265,363		863,346
	■ UTILITIES & ENVIRONMENTAL SUSTAIN. SUB-TOTALS	\$538,103	\$744,362	\$0	\$326,143	\$0	\$1,070,505
	■ FACILITIES DEVELOP & OPERATIONS SUB-TOTALS	\$1,897,537	\$2,581,654	\$0	\$803,295	\$0	\$3,384,949
1200	Informal Dispute Resolution	93,278	123,863		3,496		127,359
1201	ADA				3,500		3,500
	■ IDR/ADA SUB-TOTALS	\$93,278	\$123,863	\$0	\$6,996	\$0	\$130,859
1450	Office of Human Resources	541,824	738,180	19,076	40,218		797,474
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
1457	AFSCME - OSU Training				2,319		2,319
1458	Employee Assistance Program				19,533		19,533
1460	Applicant Background Screening				19,287		19,287
1461	Making Way for Excellence				1,231		1,231
	■ HUMAN RESOURCES SUB-TOTALS	\$541,824	\$738,180	\$26,576	\$101,499	\$0	\$866,255
1800	ITS General Admin	2,676,769	3,427,934		20,484		3,448,418
1801	Computer Equipment Repair				7,898		7,898

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1803	Software Licenses				14,000		14,000
1804	Student Labs				2,500		2,500
1805	Academic Instructional Technology			16,000	10,991		26,991
1806	Admin Printing				5,650		5,650
1807	ITS Telecommunication Services				22,200		22,200
1808	University Information Systems				23,338		23,338
1810	Networking & Telecommunications				13,938		13,938
1812	Infrastructure Services				11,426		11,426
1813	Admin & Operations				1,800		1,800
1814	User Support Services			16,000	8,443		24,443
1816	Network Infrastructure				32,050		32,050
1818	Site-Licensed Software				62,040		62,040
1819	Cable Television Network				2,000		2,000
1821	NWRDC Services				256,576		256,576
1822	Instructional Technology				13,000		13,000
1823	Technology Outreach				44,200		44,200
1825	ITS Infrastructure - Special Alloc				38,165		38,165
1828	Web Portal				2,655		2,655
1837	800 MHz Radio System				39,000		39,000
1841	IT Strategic-Phase 1 (GA)				760,999		760,999
1844	IT Strategic-Phase 1 (CS)				58,686		58,686
1847	ITS-Banner Student	120,000	153,940		9,060		163,000
■ INFORMATION TECHNOLOGY SERVICES SUB-TOTALS		\$2,796,769	\$3,581,874	\$32,000	\$1,461,099	\$0	\$5,074,973

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1640	WUWF - Mgmt & General	98,176	125,766				125,766
1642	WUWF - Fund Raising & Devel	89,598	129,163				129,163
1643	WUWF - Programming & Production	149,048	201,291		5,243		206,534
1700	WUWF-TV Mgmt & General	56,275	71,267				71,267
1702	WUWF-TV Programming & Production	35,273	45,756	10,000	6,337		62,093
	■ WUWF PUBLIC MEDIA SUB-TOTALS	\$428,370	\$573,243	\$10,000	\$11,580	\$0	\$594,823
	ADMINISTRATIVE SERVICES DIVISION TOTALS	<u>\$10,334,957</u>	<u>\$14,018,184</u>	<u>\$138,943</u>	<u>\$3,601,603</u>	<u>\$0</u>	<u>\$17,758,730</u>

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INDEX	STUDENT AFFAIRS						
4300	Student Affairs-VP	375,641	460,530		23,000		483,530
4301	Stu Affairs Prof Achievement Awrd				4,000		4,000
4302	Student Affairs Budget Reserve			(5,072)	23,213		18,141
4309	Stdnt Affr Termination Pay Reserve			9,680			9,680
4410	Intercollegiate Athletics					137,890	137,890
4412	Athletic Scholarships				7,500		7,500
4511	University Testing & Technology	45,306	56,865	5,500	10,000		72,365
4512	Disabled Aid Assistance					121,470	121,470
4610	Student Disability Resource Center	44,316	64,032				64,032
4611	Minority Retention Initiatives				3,000		3,000
4612	Dean of Students	187,469	251,990	20,000	34,400		306,390
4660	UC Operations and Services	558	723	70,605	7,497		78,825
4661	Student Transition Programs	62,037	78,128				78,128
4710	Counseling Ctr & Health Education	185,298	249,728	2,750	11,250		263,728
4760	Career Services	314,933	403,892	14,000	28,500		446,392
	STUDENT AFFAIRS DIVISION TOTALS	\$1,215,558	\$1,565,888	\$117,463	\$152,360	\$259,360	\$2,095,071

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INDEX	ACADEMIC AFFAIRS						
1530	Institutional Research	252,057	321,716	6,000	35,000	5,899	368,615
5000	Academic Affairs VP	715,123	908,724		25,000		933,724
5001	Faculty Interviewing				30,000		30,000
5002	Faculty Senate	32,057	36,139	3,000	5,000		44,139
5003	Ctr For Univ Teaching	174,432	205,533		7,000		212,533
5005	Academic Convocations				3,000		3,000
5006	College Commencement				38,500		38,500
5007	Teaching/Librarian Awards				13,000		13,000
5019	Lines Enrollment Growth	622,448	804,389				804,389
5213	Quality Enhancement Plan				4,713		4,713
5020	Acad Aff Differential Tuition			4,703			4,703
5280	International Educ & Programs	131,294	158,421	28,102			186,523
5300	Florida Japan Linkage Institute	93,285	112,149				112,149
5310	Fla China Linkage				8,152		8,152
5340	Faculty Development				42,500		42,500
5342	Institutional Effect/Student Assess	8,747	11,355		10,000		21,355
5343	Collective Bargaining Admin				3,000		3,000
5345	Academic Technology Center	381,857	472,108	11,723	25,790		509,621
5347	Distance Learning Development			48,823			48,823
5430	Community Univ Partnerships	23,437	29,408	19,580	(3,847)		45,141
5570	Office of Diversity	85,307	111,509	39,137			150,646
	■ PROVOST SUB-TOTALS	\$2,520,044	\$3,171,451	\$161,068	\$246,808	\$5,899	\$3,585,226
5211	Program Reviews				15,000		15,000

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■ VICE PROVOST ACAD PROGS & PLANNING SUB-TOTALS		\$0	\$0	\$0	\$15,000	\$0	\$15,000
5014	Marketing & Promotion					25,000	25,000
5600	Office of Enrollment Management	319,554	411,796	(82,466)	35,463		364,793
5605	Enrollment Mgt Termin Pay Reserve				12,983		12,983
5609	Enrollment Mgt-Banner Student	104,733	138,201				138,201
5660	Office of the Registrar	368,153	499,616		51,000		550,616
5690	Office of Undergraduate Admissions	784,052	1,046,994	40,000	160,000		1,246,994
5760	Financial Aid	421,261	565,880		34,000		599,880
5761	Financial Aid-Special Allocation					157,766	157,766
5762	Community College Transfer Sch.					11,200	11,200
5763	Financial Aid-Extra From UWF					8,740	8,740
5764	Financial Aid-Tuition Increase					457,734	457,734
5766	Application Scholarship					104,513	104,513
5767	Financial Aid-Differential Tuition					1,283,159	1,283,159
■ ENROLLMENT SERVICES SUB-TOTALS		\$1,997,753	\$2,662,487	(\$42,466)	\$293,446	\$2,048,112	\$4,961,579
5240	Research and Sponsored Programs	69,009	85,195				85,195
5241	Marine Services Center	37,508	55,034		19,136		74,170
6010	Graduate School	241,489	317,893	10,815	26,289		354,997
6014	Research & Teaching Assistantships			191,221			191,221
■ GRADUATE STUDIES SUB-TOTALS		\$348,006	\$458,122	\$202,036	\$45,425	\$0	\$705,583
6052	SBDC/EC Lease				47,560		47,560
6180	Emerald Coast Ctr Admin	203,257	266,788	12,733	63,400		342,921
6181	OWC/EC Lease			77,140			77,140

UNIVERSITY OF WEST FLORIDA
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"SCHEDULE C" --- RECURRING & NON-RECURRING

		POSTING ENTRY					
		Grand Total To Post 2011-2012 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6189	Emerald Coast - Restructuring	210,416	284,048	169,679			453,727
6250	Conferences & Continuing Educ	121,212	156,213				156,213
	■ EXTENDED LEARNING SUB-TOTALS	\$534,885	\$707,049	\$259,552	\$110,960	\$0	\$1,077,561
5017	Acad Aff Termination Pay Reserve				226,707		226,707
5880	Academic Affairs Working Reserve				100,000		100,000
5885	TIP Reserve	5,000	8,270				8,270
5886	Planned Conversion of Sal to OPS	439,313	547,879	105,246			653,125
5887	Academic Affairs Lapse Reserve			(781)			(781)
	■ RESERVE SUB-TOTALS	\$444,313	\$556,149	\$104,465	\$326,707	\$0	\$987,321
	■ ACADEMIC AFFAIRS GENERAL TOTALS	<u>\$5,845,001</u>	<u>\$7,555,258</u>	<u>\$684,655</u>	<u>\$1,038,346</u>	<u>\$2,054,011</u>	<u>\$11,332,270</u>
6500	CAS Dean's Office	462,555	596,065	1,587	27,300		624,952
6503	CAS Faculty Development				40,000		40,000
6505	CAS Professional Advising				500		500
6506	CAS Computer Support			20,000	12,000		32,000
6507	CAS-Women's Studies			3,280	500		3,780
6515	CAS Repairs & Maint				40,000		40,000
6516	CAS Enhancement Funds			25,400			25,400
6526	CAS Planned Conversion			(542,344)	(18,839)		(561,183)
6528	Scientific Stores			10,800	15,000		25,800
6539	CAS Temporary Salary Savings	909,612	1,184,239				1,184,239
6540	CAS - Profit Sharing			27,500			27,500
6873	CLSP Student Liability Insurance				250		250
6981	Communication Arts-Special				14,000		14,000

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		POSTING ENTRY					
		Grand Total To Post 2011-2012 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7021	Writing Improvement Lab			25,000	4,500		29,500
7022	Writing Lab-Minority Retention			25,000		11,000	36,000
7024	Panhandler				1,215		1,215
7111	Math Improvement Lab			7,000	1,500		8,500
7112	Math Lab-Minority Retention			5,400		6,000	11,400
7181	Nursing-Admin				600		600
7391	Art Gallery			2,700	8,100		10,800
7393	Discipline Based Art Educ			6,000			6,000
7691	GIS Labs	46,782	58,710		34,500		93,210
■ CAS - GENERAL SUB-TOTALS		\$1,418,949	\$1,839,014	(\$382,677)	\$181,126	\$17,000	\$1,654,463
6504	CAS Resident Adjuncts			356,844		743,156	1,100,000
6508	CAS Visiting Faculty-OPS			100,000			100,000
6520	CAS Off-Campus Adjunct			33,000	19,000		52,000
6530	CAS-Overloads			52,500			52,500
■ CAS - ADJUNCTS/VISITING/OVERLOADS SUB-TOTALS		\$0	\$0	\$542,344	\$19,000	\$743,156	\$1,304,500
6840	Philosophy/Religious Studies	229,073	294,678		8,100		302,778
6870	Biology	775,226	986,913	30,000	33,048		1,049,961
6871	Schl of Allied Hlth & Life Sciences	234,477	296,182				296,182
6872	Clinical Laboratory Sciences (CLSP)	220,159	278,595		12,150		290,745
6875	Center for Health Care Ethics				4,050		4,050
6950	Chemistry	511,359	682,203		17,820		700,023
6980	Communication Arts	968,525	1,254,938	8,000	25,110		1,288,048
7020	English & Foreign Languages	873,477	1,158,117		28,350		1,186,467
7070	History	538,420	708,891		12,150		721,041

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"SCHEDULE C" --- RECURRING & NON-RECURRING

		POSTING ENTRY					
		Grand Total To Post 2011-2012 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7110	Mathematics & Statistics	1,000,826	1,305,958	7,000	24,300		1,337,258
7140	Music	444,512	579,264		16,200		595,464
7180	Nursing	506,826	654,672		18,900		673,572
7210	Physics	242,393	316,762		13,000		329,762
7250	Sch of Psychology & Beh Sci (SPBS)	1,048,140	1,355,242		30,780		1,386,022
7280	Anthropology	407,666	528,018	13,000	16,200		557,218
7320	Department of Government	305,332	418,177		10,530		428,707
7350	Theatre	220,282	292,981		29,970		322,951
7390	Department of Art	441,074	573,343		20,250		593,593
7394	Art Supplies				13,660		13,660
7570	Computer Science	1,017,770	1,285,962	25,000	26,325		1,337,287
7620	Electrical & Computer Engineering	504,359	666,308		24,300		690,608
7690	Environmental Studies	462,088	617,891		16,200		634,091
	■ CAS - DEPARTMENTS SUB-TOTALS	\$10,951,984	\$14,255,095	\$83,000	\$401,393	\$0	\$14,739,488
6501	CAS Graduate Assistantships			2,200			2,200
6535	CAS - Teaching Assistance			44,700			44,700
6537	CAS - Raise Minimum Stipends			104,966			104,966
6841	Philosophy Student Academic Support			5,400			5,400
6877	Biology Student Academic Support			190,500			190,500
6954	Chemistry Student Academic Support			20,700			20,700
6982	Comm Arts Student Academic Support			38,808			38,808
7027	English Student Academic Support			90,000			90,000
7071	History Student Academic Support			25,092			25,092
7113	Math Student Academic Support			84,500			84,500

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"SCHEDULE C" --- RECURRING & NON-RECURRING

		POSTING ENTRY					
		Grand Total To Post 2011-2012 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7141	Music Student Academic Support			4,500			4,500
7213	Physics Student Academic Support			22,050			22,050
7253	SPBS Student Academic Support			45,540			45,540
7281	Anthro Student Academic Support			40,950			40,950
7321	Government Student Academic Support			10,800			10,800
7351	Theatre Student Academic Support			29,700			29,700
7392	Art Student Academic Support			34,470			34,470
7574	Comp Sci Student Academic Support			87,500			87,500
7624	ECE Student Academic Support			20,700			20,700
7692	Env Studies Student Academic Support			47,450			47,450
	■ CAS - ASSISTANTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$950,526	\$0	\$0	\$950,526
7460	General Studies Admin				3,000		3,000
7461	Univ Advising Ctr	382,723	483,097	20,700	34,000		537,797
7462	Univ Honors Program	165,607	210,757	13,120	26,000		249,877
7463	Student Success Programs	66,105	82,452				82,452
7464	Minority Retention					37,690	37,690
7465	Tutorial Science Labs			10,000			10,000
7466	Univ Retention Project	67,217	89,650		50,000		139,650
7468	Honors-Undergrad Research Project				30,000		30,000
	■ CAS - LOWER DIVISION SUB-TOTALS	\$681,652	\$865,956	\$43,820	\$143,000	\$37,690	\$1,090,466
	■ ■ COLLEGE OF ARTS & SCIENCES TOTALS	<u>\$13,052,585</u>	<u>\$16,960,065</u>	<u>\$1,237,013</u>	<u>\$744,519</u>	<u>\$797,846</u>	<u>\$19,739,443</u>
8000	Business Deans Office	410,911	511,698	2,100	11,200		524,998
8001	MBA Coordination	46,782	66,880	25,000	9,000		100,880

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		POSTING ENTRY					
		Grand Total To Post 2011-2012 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
8002	AACSB Accreditation				12,500		12,500
8007	Business-Computer Resources	37,745	48,538	12,000	1,000		61,538
8009	Business Reserve			43,000	150,841		193,841
8010	Business Planned Conversion	5,005	6,339	(251,641)	(263,685)		(508,987)
8016	COB Advertising Fund				8,000		8,000
8028	COB Temporary Salary Savings	685,096	840,257	5,447			845,704
	■ COB - GENERAL SUB-TOTALS	\$1,185,539	\$1,473,712	(\$164,094)	(\$71,144)	\$0	\$1,238,474
8150	Marketing & Economics	1,029,189	1,287,204		22,000		1,309,204
8180	Accounting & Finance	1,287,296	1,596,920		21,000		1,617,920
8220	Mgmt & Mis	1,403,869	1,752,804		27,000		1,779,804
	■ COB - DEPARTMENTS SUB-TOTALS	\$3,720,354	\$4,636,928	\$0	\$70,000	\$0	\$4,706,928
8022	COB - Raise Minimum Stipends			15,980			15,980
8024	COB Graduate Assistants			24,976			24,976
8152	Graduate Asst-Mkting & Econ			5,000			5,000
8181	Graduate Asst-Accting & Fin			5,000			5,000
8222	Graduate Asst-Mgmt & Mis			5,000			5,000
	■ COB - GRADUATE ASSISTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$55,956	\$0	\$0	\$55,956
8003	Bus-Resident Adjuncts			173,976			173,976
8004	Business Off Campus Adjunct			9,689	20,000		29,689
8013	Bus-Overloads			104,000			104,000
8023	OPS Visiting Faculty			154,362			154,362
	■ COB ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS	\$0	\$0	\$442,027	\$20,000	\$0	\$462,027

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"SCHEDULE C" --- RECURRING & NON-RECURRING

		POSTING ENTRY					
		Grand Total To Post 2011-2012 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
■ COLLEGE OF BUSINESS TOTALS		\$4,905,893	\$6,110,640	\$333,889	\$18,856	\$0	\$6,463,385
8400	COPS-Dean	301,835	384,983	15,000	45,000		444,983
8403	Technology Support Services	82,002	117,931	55,000	5,000		177,931
8404	NCATE Accreditation			50,000	50,000		100,000
8418	COPS Reserve			17,956	92,044		110,000
8422	COPS Planned Conversion			(278,729)			(278,729)
8428	COPS Temporary Salary Savings	679,041	897,442				897,442
8436	Veteran's Center			70,000	24,000		94,000
8681	Teacher Supervision Travel				9,000		9,000
8682	COPS Advising Ctr			65,500	4,500		70,000
■ COPS - GENERAL SUB-TOTALS		\$1,062,878	\$1,400,356	(\$5,273)	\$229,544	\$0	\$1,624,627
8405	COPS Resident Adjuncts					227,748	227,748
8407	COPS-Visiting Faculty			140,000			140,000
8415	COPS Off-Campus Instruction			25,000			25,000
8420	COPS Instruction Overloads			95,000			95,000
■ COPS - ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS		\$0	\$0	\$260,000	\$0	\$227,748	\$487,748
8730	Army ROTC	40,554	58,462		5,000		63,462
8731	Air Force ROTC			10,500	4,000		14,500
8890	Div of Teacher Educ	1,841,083	2,340,439		33,000		2,373,439
8940	Dept Proffsnl & Commnty Leadrshp	570,562	731,935	7,600	13,000		752,535
8941	COPS Doctoral Program	29,824	46,384		2,000		48,384
8990	Dept of Hlth, Lsure & Exrsce Scnce	1,033,063	1,357,034		37,500		1,394,534
9040	Dept of Social Work & Aging Studies	670,847	882,445	17,000	20,000		919,445

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"SCHEDULE C" --- RECURRING & NON-RECURRING

		POSTING ENTRY					
		Grand Total To Post 2011-2012 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
9090	School of Justice Studies	782,133	1,004,623		17,700		1,022,323
9240	Dept of Engineering & Computer Tech	754,490	995,138		13,000		1,008,138
	■ COPS - DEPARTMENTS SUB-TOTALS	\$5,722,556	\$7,416,460	\$35,100	\$145,200	\$0	\$7,596,760
8401	COPS-Graduate Assistantships			15,000			15,000
8402	COPS-Graduate Fellowships				15,504		15,504
8413	COPS-Minority Graduate Asst			5,168			5,168
8414	Educ-Minority Graduate Fell				2,067		2,067
8581	Graduate Assistants-Teacher Ed.			22,960			22,960
8942	Graduate Asst-Ed.D			68,000			68,000
8943	Grad Asst-Prof & Commun. Lead			9,840			9,840
8993	Graduate Asst-HL & ES			32,800			32,800
9042	Graduate Asst-Social Work			22,960			22,960
9092	Graduate Asst-Justice Studies			9,840			9,840
9242	Grad Asst-Engineering & Comp Tech			9,840			9,840
	■ COPS - GRADUATE ASSISTSHIPS /FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$196,408	\$17,571	\$0	\$213,979
	■■ COLLEGE OF PROFESSIONAL STUDIES TOTALS	<u>\$6,785,434</u>	<u>\$8,816,816</u>	<u>\$486,235</u>	<u>\$392,315</u>	<u>\$227,748</u>	<u>\$9,923,114</u>
5470	CEDB	512,014	632,710		23,500		656,210
5500	Wetlands Research Lab	5,235	8,102		2,466		10,568
6080	UWF SBDC -SBA Match	167,940	225,420	15,500	10,350		251,270
7490	FL Public Archeology Centers Ntwk	115,597	155,746	33,000	161,944		350,690
7491	FPAN Charter Regional Ctr-Flagler				177,850		177,850
7492	FPAN Charter Regional Ctr-FHS				177,850		177,850
7494	FPAN Charter Regional Ctr-USF				177,850		177,850

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		POSTING ENTRY					
		Grand Total To Post 2011-2012 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7496	FPAN Charter Regional Ctr-FAU				177,835		177,835
7497	FPAN Reg Ctr CFRC				177,850		177,850
7499	FPAN Northwest Region	76,540	98,260		25,000		123,260
7500	FGCU SW Region				177,850		177,850
7540	Archaeology Institute	598,309	799,587	9,600	320,729		1,129,916
	■ INSTITUTES & RESEARCH CENTERS SUB-TOTALS	\$1,475,635	\$1,919,825	\$58,100	\$1,611,074	\$0	\$3,588,999
6290	Univ Libraries Admin				6,470		6,470
6291	Univ Libraries Reserve	46,561	61,843	(36,577)	(88,070)		(62,804)
6292	Library Admin	1,515,787	2,024,616	61,579	52,665		2,138,860
6293	FWB-Library Ctr	94,408	127,191	25,800	5,135		158,126
6294	Library-Regular Books					1,000,300	1,000,300
	■ LIBRARY SUB-TOTALS	\$1,656,756	\$2,213,650	\$50,802	(\$23,800)	\$1,000,300	\$3,240,952
	ACADEMIC AFFAIRS DIVISION TOTALS	<u>\$33,721,304</u>	<u>\$43,576,254</u>	<u>\$2,850,694</u>	<u>\$3,781,310</u>	<u>\$4,079,905</u>	<u>\$54,288,163</u>

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		POSTING ENTRY					
		Grand Total To Post 2011-2012 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	SUMMER TERM						
5881S	Sum-I&R Supplement Reserve	954,507	1,074,455	(30,622)	1,000,000	(56,954)	1,986,879
5889S	Sum-Incentives - Faculty/Colleges	6,388	7,226		234,072		241,298
	■ SUMMER TERM-PROVOST/ACADEMIC AFFAIRS SUB-TOTALS	\$960,895	\$1,081,681	(\$30,622)	\$1,234,072	(\$56,954)	\$2,228,177
6840S	Sum-Philosophy & Religious Studies	19,576	22,533				22,533
6870S	Sum-Biology	32,834	37,945				37,945
6871S	Sum-Allied Health & Life Science	9,261	10,424				10,424
6950S	Sum-Chemistry	14,234	16,076				16,076
6980S	Sum-Communication Arts	38,333	43,449				43,449
7020S	Sum-English & Foreign Languages	30,581	35,341				35,341
7070S	Sum-History	31,090	35,628				35,628
7110S	Sum-Mathematics & Statistics	49,514	57,025				57,025
7140S	Sum-Music	16,804	19,231				19,231
7180S	Sum-Nursing	10,852	12,214				12,214
7210S	Sum-Physics	12,754	14,740				14,740
7250S	Sum-Psychology (SPBS)	35,203	40,337				40,337
7280S	Sum-Anthropology	21,767	24,662				24,662
7320S	Sum-Department of Government	11,239	12,785				12,785
7350S	Sum-Theatre	2,313	2,604				2,604
7390S	Sum-Department of Art	20,908	23,842				23,842
7540S	Sum-Archaeology Institute	3,241	3,746				3,746
7570S	Sum-Computer Science	42,820	48,943				48,943
7620S	Sum-Electrical & Computer Eng	21,858	25,158				25,158
7690S	Sum-Environmental Studies	23,604	27,064				27,064

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		POSTING ENTRY					
		Grand Total To Post 2011-2012 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
■ SUM TERM-CAS DEPARTMENTS SUB-TOTALS		\$448,786	\$513,747	\$0	\$0	\$0	\$513,747
8150S	Sum-Marketing & Economics	77,086	87,642				87,642
8180S	Sum-Accounting & Finance	92,257	105,214				105,214
8220S	Sum-Management & MIS	94,854	106,787				106,787
■ SUM TERM-COB DEPARTMENTS SUB-TOTALS		\$264,197	\$299,643	\$0	\$0	\$0	\$299,643
8890S	Sum-Teacher Education	90,905	103,193				103,193
8940S	Sum-Professional & Community Leader	45,302	51,997				51,997
8990S	Sum-Health Leisure & Exercise Sci	82,023	94,319				94,319
9040S	Sum-Social Work & Aging Studies	36,627	41,546				41,546
9090S	Sum-School of Justice Studies	52,551	60,157				60,157
9240S	Sum-Engineering & Computer Tech	26,765	30,243				30,243
■ SUM TERM-COPS DEPARTMENTS SUB-TOTALS		\$334,173	\$381,455	\$0	\$0	\$0	\$381,455
■ ■ SUM TERM-ACADEMIC AFFAIRS SUB-TOTALS		<u>\$2,008,051</u>	<u>\$2,276,526</u>	<u>(\$30,622)</u>	<u>\$1,234,072</u>	<u>(\$56,954)</u>	<u>\$3,423,022</u>
2150S	Sum-Institutional Marketing				30,000		30,000
■ SUM TERM- MARKETING SUB-TOTALS		\$0	\$0	\$0	\$30,000	\$0	\$30,000
1000S	Sum-University President			(32,000)		32,000	0
1300S	Sum-West Fla Historic Preservation			(50,000)		50,000	0
1400S	Sum-General Counsel			(22,000)		22,000	0
1581S	Sum-Univ Comm & External Relations			(25,947)		25,947	0
1800S	Sum-ITS General Admin	76,000	101,033	(101,033)			0
2140S	Sum-University Advancement-V.P.	82,143	111,379	(111,379)			0
2460S	Sum-Financial Services	25,000	40,956	(40,956)			0

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		POSTING ENTRY					
		Grand Total To Post 2011-2012 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
	■ SUM - DIVISIONAL SUB-TOTALS	\$183,143	\$253,368	(\$383,315)	\$0	\$129,947	\$0
9708S	Sum-Net Margin				2,132,603		2,132,603
	■ SUM TERM-NET MARGIN SUB-TOTALS	\$0	\$0	\$0	\$2,132,603	\$0	\$2,132,603
	SUMMER TERM TOTALS (Before Subsidy)	<u>\$2,191,194</u>	<u>\$2,529,894</u>	<u>(\$413,937)</u>	<u>\$3,396,675</u>	<u>\$72,993</u>	<u>\$5,585,625</u>
9708S	Sum-Net Margin Subsidy to Fall/Spring Continued					(648,904)	(648,904)
	■ SUM TERM-NET MARGIN SUBSIDY SUB-TOTALS	\$0	\$0	\$0	\$0	(\$648,904)	(\$648,904)
	SUMMER TERM TOTALS	<u>\$2,191,194</u>	<u>\$2,529,894</u>	<u>(\$413,937)</u>	<u>\$3,396,675</u>	<u>(\$575,911)</u>	<u>\$4,936,721</u>

UNIVERSITY OF WEST FLORIDA
2011-2012 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

		POSTING ENTRY					
		Grand Total To Post 2011-2012 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	CENTRAL ACCOUNTS						
3010	University Insurance				235,338	897,240	1,132,578
3611	Utilities Purchased				3,358,645		3,358,645
3612	Utilities Reserve				207,831		207,831
9703	ERP Project				416,001		416,001
9710	B.E.S.T. New Space Funds			23,601	73,222		96,823
9801	Salary Transfer		(45,727,628)				(45,727,628)
9804	IT Strategic Recurring (GA)				212,234		212,234
9816	Benefits-Unallocated Pool			(21,133)	(1,294,571)	2,040,139	724,435
9821	President's Opportunity Fund				156,049		156,049
9824	Unallocated Budget-N/R			1,488	593,958		595,446
9833	IT Strategic Recurring (CS)			20,000	204,064		224,064
9842	Strategic Reserve-University				1,438,209		1,438,209
9857	Reductions Not Taken (FY 09-10)			(197,086)	(1,648,038)		(1,845,124)
110013	Student Fee Trust Fund		38,574,235				38,574,235
110052	EETF-Educational Enhancement (Lottery)		7,153,393				7,153,393
	CENTRAL ACCOUNTS TOTALS	\$0	\$0	(\$173,130)	\$3,952,942	\$2,937,379	\$6,717,191
	GRAND TOTAL	\$50,885,952	\$66,061,111	\$2,683,768	\$16,309,749	\$6,700,733	\$91,755,361

UNIVERSITY OF WEST FLORIDA
2011-2012 EDUCATION & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

POSTING ENTRY						
Grand Total To Post 2011-2012 Final Schedule C						
	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
Education & General FY 2011-2012 Budget:						
General Revenue:						
General Revenue (Recurring)	46,026,245					
General Revenue (Non-Recurring)	1,488					
Total General Revenue:						46,027,733
Educational Enhancement TF (EETF) (Lottery):						
Educational Enhancement TF (EETF) (Lottery) (Recurring)	6,559,435					
Educational Enhancement TF (EETF) (Lottery) (Non-Recurring)	593,958					
Total Educational Enhancement TF (EETF) (Lottery):						\$7,153,393
Student Fee TF (SFTF):						
Fall/Spr	28,710,316					
Differential Tuition (70%-Sum/Fall/Spr)	2,994,039					
Differential Tuition (30%-Sum/Fall/Spr)	1,283,159					
Summer	4,936,721					
Interest Income	650,000					
Total Student Fee TF (SFTF):						\$38,574,235
GRAND TOTAL REVENUE						\$91,755,361