

UNIVERSITY OF WEST FLORIDA
2007-2008 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
RECURRING & NON-RECURRING

	POSTING ENTRY					
	Grand Total To Post 2007-2008 Final Schedule C					
	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
PRESIDENT TOTALS	1,385,959	1,753,696	38,115	1,327,655	0	3,119,466
UNIVERSITY ADVANCEMENT TOTALS	1,097,173	1,423,778	44,200	362,270	100,000	1,930,248
UNIVERSITY AFFAIRS TOTALS	13,435,170	17,543,480	245,316	6,768,783	269,177	24,826,756
STUDENT AFFAIRS TOTALS	1,546,930	2,020,039	69,755	112,797	199,360	2,401,951
ACADEMIC AFFAIRS TOTALS	39,679,718	50,019,414	2,355,547	6,716,413	2,065,610	61,156,984
CENTRAL ACCOUNTS TOTALS	194,501	670,214	0	6,841,148	551,018	8,062,380
GRAND TOTALS	\$57,339,451	\$73,430,621	\$2,752,933	\$22,129,066	\$3,185,165	\$101,497,785

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		POSTING ENTRY					
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PRESIDENT	Recurring	1,385,959	1,753,696	38,115	1,327,655	0	3,119,466
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$1,385,959	\$1,753,696	\$38,115	\$1,327,655	\$0	\$3,119,466
UNIVERSITY ADVANCEMENT	Recurring	1,097,173	1,423,778	44,200	362,270	100,000	1,930,248
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$1,097,173	\$1,423,778	\$44,200	\$362,270	\$100,000	\$1,930,248
UNIVERSITY AFFAIRS	Recurring	13,435,170	17,543,480	245,316	6,768,783	269,177	24,826,756
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$13,435,170	\$17,543,480	\$245,316	\$6,768,783	\$269,177	\$24,826,756
STUDENT AFFAIRS	Recurring	1,546,930	2,020,039	69,755	112,797	199,360	2,401,951
	Non-Recurring	0	0	0	0	0	0
	TOTAL	\$1,546,930	\$2,020,039	\$69,755	\$112,797	\$199,360	\$2,401,951
ACADEMIC AFFAIRS	Recurring	39,679,718	50,019,414	2,355,547	5,216,413	2,065,610	59,656,984
	Non-Recurring	0	0	0	1,500,000 @	0	1,500,000
	TOTAL	\$39,679,718	\$50,019,414	\$2,355,547	\$6,716,413	\$2,065,610	\$61,156,984
CENTRAL ACCOUNTS	Recurring	194,501	670,214	0	1,794,044	551,018	3,015,276
	Non-Recurring	0	0	0	5,047,104 **	0	5,047,104
	TOTAL	\$194,501	\$670,214	\$0	\$6,841,148	\$551,018	\$8,062,380
GRAND TOTALS	Recurring	57,339,451	73,430,621	2,752,933	15,581,962	3,185,165	94,950,681
	Non-Recurring	0	0	0	6,547,104	0	6,547,104
	Total	\$57,339,451	\$73,430,621	\$2,752,933	\$22,129,066	\$3,185,165	\$101,497,785

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RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL

Non-Recurring:

@	<u>\$1,500,000</u>	Expansion of Student Access Across the Emerald Coast (Military)	Educational Enh. (Lottery)
	\$7,388	Access to Higher Education (Enrollment Growth)	Educational Enh. (Lottery)
	\$13,716	Access to Higher Education (Enrollment Growth)	General Revenue
	\$26,000	Ratio of In-State to Out-of-State Students (change in mix)	General Revenue
	<u>\$5,000,000</u>	Ft Walton Beach Campus Expansion	General Revenue
**	<u>\$5,047,104</u>		

UNIVERSITY OF WEST FLORIDA
2007-2008 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C"
SPECIAL CATEGORY

Division	Index #	OPS	Expense	OCO	Fin Aid	Library Resources	Risk Mgt	Total	Subtotal By Division
University Advancement	2141		100,000					100,000	100,000
University Affairs	2350			(26,373)				(26,373)	
University Affairs	2570			86,550				86,550	
University Affairs	1844			209,000				209,000	269,177
Student Affairs	4410		137,890					137,890	
Student Affairs	4512	61,470						61,470	199,360
Academic Affairs	1530		57,717					57,717	
Academic Affairs	5014		25,000					25,000	
Academic Affairs	5761				455,703			455,703	
Academic Affairs	5762		11,200					11,200	
Academic Affairs	6011		31,300					31,300	
Academic Affairs	6012		50,000					50,000	
Academic Affairs	7022	11,000						11,000	
Academic Affairs	7112	6,000						6,000	
Academic Affairs	7464		37,690					37,690	
Academic Affairs	6294					1,380,000		1,380,000	2,065,610
Central Accounts	9804			40,000				40,000	
Central Accounts	3010						461,018	461,018	
Central Accounts	9703			50,000				50,000	551,018
		\$78,470	\$450,797	\$359,177	\$455,703	\$1,380,000	\$461,018	\$3,185,165	\$3,185,165

UNIVERSITY OF WEST FLORIDA
2007-2008 Allocations

	Total Per State	Any Difference	Total Recorded By UWF
General Revenue	\$72,131,528	\$0	\$72,131,528
Educational Enhancement (Lottery)	\$6,221,355	\$0	\$6,221,355
Student Fee Trust ****	\$25,381,298	\$2,236,396	\$23,144,902
	<u>\$103,734,181</u>	<u>\$2,236,396</u>	<u>\$101,497,785</u>

****The # from the state is at 100% enrollment -- we are not there yet -- therefore our projected number for Student Fee Trust is less than the state.

	Recurring	Non-Recurring	Total
General Revenue	\$67,091,812	\$5,039,716	\$72,131,528
Educational Enhancement (Lottery)	\$4,713,967	\$1,507,388	\$6,221,355
Student Fee Trust (# adjusted by UWF)	\$23,144,902		\$23,144,902
	<u>\$94,950,681</u>	<u>\$6,547,104</u>	<u>\$101,497,785</u>

General Revenue:

Non-Recurring

Access to Higher Education (Enrollment Growth)	\$13,716
Ratio of In-State to Out-of-State Students (change in mix)	\$26,000
Ft Walton Beach Campus Expansion	\$5,000,000
	<u>\$5,039,716</u>

Educational Enhancement (Lottery)

Non-Recurring

Access to Higher Education (Enrollment Growth)	\$7,388
Expansion of Student Access Across the Emerald Coast (Military)	\$1,500,000
	<u>\$1,507,388</u>

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INDEX	PRESIDENT'S DIVISION	RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
1000	University President	415,886	511,863	13,830	52,124	0	577,817
1002	University Memberships	0	0	0	21,000	0	21,000
1005	President Budget Reserve	0	0	0	242,196	0	242,196
1007	President Salary Lapse	0	(45,016)	0	0	0	(45,016)
1250	Internal Auditing & Mgmt Con	242,968	323,961	3,150	14,100	0	341,211
1300	West Fla Historic Preservation	630,276	838,534	21,135	18,447	0	878,116
1301	West Fla Historic PO & M	0	0	0	688,810	0	688,810
1303	Arcadia	58,793	74,987	0	246,584	0	321,571
1304	Arcadia PO & M	0	0	0	11,394	0	11,394
1350	Board of Trustees	38,036	49,367	0	33,000	0	82,367
	PRESIDENT'S DIVISION TOTALS	<u>\$1,385,959</u>	<u>\$1,753,696</u>	<u>\$38,115</u>	<u>\$1,327,655</u>	<u>\$0</u>	<u>\$3,119,466</u>

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

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INDEX	UNIVERSITY ADVANCEMENT DIVISION						
2140	University Advancement-V.P.	650,151	857,165	23,200	50,000	0	930,365
2141	University Advancement Budget Reser	0	0	0	110,820	100,000	210,820
2143	University Advancement Salary Lapse	0	(36,548)	0	0	0	(36,548)
1580	UMC - Publications	195,836	260,230	5,000	33,300	0	298,530
1581	UMC - Communications	119,980	162,649	4,000	9,200	0	175,849
1582	UMC - Customer Service	78,017	113,064	12,000	0	0	125,064
1583	UMC - Mkting & Advert.	53,189	67,218	0	140,200	0	207,418
1584	UMC - Mgt & General	0	0	0	18,750	0	18,750
	UNIVERSITY ADVANCEMENT DIVISION TOTALS	<u>\$1,097,173</u>	<u>\$1,423,778</u>	<u>\$44,200</u>	<u>\$362,270</u>	<u>\$100,000</u>	<u>\$1,930,248</u>

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INDEX	UNIVERSITY AFFAIRS DIVISION						
2350	Office of University Affairs	549,714	676,911	14,772	43,062	(26,373)	708,372
2356	Univ Affairs Budget Reserve	201,299	265,041	(3,000)	15,202	0	277,243
2357	Univ Affairs Salary Lapse	0	(183,658)	0	0	0	(183,658)
2359	Univ Affairs Division Operating				50,000		50,000
	■ OFFICE OF UNIVERSITY AFFAIRS SUB-TOTALS	\$751,013	\$758,294	\$11,772	\$108,264	(\$26,373)	\$851,957
2460	Financial Services	1,025,187	1,362,790	0	97,606	0	1,460,396
2570	Budget & Financial Planning	351,309	447,055	18,455	27,863	86,550	579,923
	■ FINANCIAL AFFAIRS SUB-TOTALS	\$1,376,496	\$1,809,845	\$18,455	\$125,469	\$86,550	\$2,040,319
2620	Business Services	77,100	90,832	0	3,400	0	94,232
2655	Nautilus Card Program	0	0	0	30,870	0	30,870
2680	Postal Services	219,229	309,316	7,659	28,396	0	345,371
2720	Records Management	33,849	49,378	8,320	9,150	0	66,848
	■ BUSINESS & AUXILIARY SERVICES SUB-TOTALS	\$330,178	\$449,526	\$15,979	\$71,816	\$0	\$537,321
2521	Purchasing -MBE	0	0	0	9,530	0	9,530
3400	Office of Public Safety & Mgmt Svs	142,847	177,039	0	5,391	0	182,430
	■ OFFICE OF PUBLIC SAFETY & MGMT SVS SUB-TOTALS	\$142,847	\$177,039	\$0	\$14,921	\$0	\$191,960
2520	Procurement Services	326,359	438,962	0	20,278	0	459,240
2522	Building 8 Lease	0	0	0	25,000	0	25,000
	■ PROCUREMENT SERVICES SUB-TOTALS	\$326,359	\$438,962	\$0	\$45,278	\$0	\$484,240
2960	University Police	1,000,787	1,408,481	0	91,500	0	1,499,981

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2961	Communications	169,079	243,420	3,180	9,028	0	255,628
	■ UNIVERSITY POLICE SUB-TOTALS	\$1,169,866	\$1,651,901	\$3,180	\$100,528	\$0	\$1,755,609
3060	Environmental Health & Safety	228,081	289,515	0	21,161	0	310,676
3061	Building Code Admin	91,812	117,563	0	3,158	0	120,721
3062	Hazardous Waste Management	0	0	0	8,550	0	8,550
3063	Environmental Monitoring	0	0	0	6,650	0	6,650
	■ ENVIRONMENTAL HEALTH & SAFETY SUB-TOTALS	\$319,893	\$407,078	\$0	\$39,519	\$0	\$446,597
	■ FACILITIES MGMT						
3261	Computer Support	89,088	110,784	0	20,000	0	130,784
3410	Facilities Mgmt	324,455	450,567	0	17,000	0	467,567
3411	Facilities Mgmt Training	0	0	0	2,250	0	2,250
3412	Facilities Mgmt Budget Reserve	17,620	24,244	0	21,760	0	46,004
3414	West FI Maintenance & Utilities	0	0	0	20,000	0	20,000
3510	Landscape Services	525,253	747,988	0	130,000	0	877,988
3560	Building Services	1,363,145	1,952,989	0	167,000	0	2,119,989
3610	Utility Operations	481,719	671,321	0	192,000	0	863,321
3611	Utilities Purchased	0	0	0	2,825,889	0	2,825,889
3612	Utilities Reserve	0	0	0	207,831	0	207,831
3710	Facility Maintenance	942,033	1,308,599	0	300,000	0	1,608,599
3870	Campus Furnishings	0	0	0	10,000	0	10,000
	■ FACILITIES MGMT SUB-TOTALS	\$3,743,313	\$5,266,492	\$0	\$3,913,730	\$0	\$9,180,222
	■ PUBLIC SAFETY & MGMT SVS SUB-TOTALS	\$5,702,278	\$7,941,472	\$3,180	\$4,113,976	\$0	\$12,058,628

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3260	Facilities Planning & Constr	227,119	289,140	0	6,500	0	295,640
3262	Facilities Plan & Constr Training	0	0	0	7,750	0	7,750
3263	Facilities Plan & Constr Reserve	7,563	10,650	0	7,254	0	17,904
3267	Facilities/Salary Lapse Requirement	0	(155,485)	0	0	0	(155,485)
3950	Architectural & Engineering Ser	487,943	646,417	20,000	38,000	0	704,417
	■ FACILITIES PLANNING & CONSTRUCTION SUB-TOTALS	\$722,625	\$790,722	\$20,000	\$59,504	\$0	\$870,226
1200	Informal Dispute Resolution	80,256	108,607	0	13,645	0	122,252
1201	ADA	0	0	5,900	8,100	0	14,000
	■ IDR/ADA SUB-TOTALS	\$80,256	\$108,607	\$5,900	\$21,745	\$0	\$136,252
1001	Governmental Relations	97,850	124,756	0	12,062	0	136,818
	■ GOVERNMENTAL AFFAIRS SUB-TOTALS	\$97,850	\$124,756	\$0	\$12,062	\$0	\$136,818
1400	General Counsel	288,649	362,372	0	25,900	0	388,272
1401	Administrative Code	0	0	0	4,000	0	4,000
1402	Legal Services	0	0	23,185	0	0	23,185
	■ LEGAL AFFAIRS	\$288,649	\$362,372	\$23,185	\$29,900	\$0	\$415,457
1450	Office of Human Resources	647,293	866,359	16,000	46,400	0	928,759
1451	Employee Vacancy Ads	0	0	0	2,413	0	2,413
1452	Staff Development/Training	0	0	15,000	11,800	0	26,800
1454	Program Incentive Efficiency	0	0	0	100	0	100
1455	Service Awards Program	0	0	0	4,698	0	4,698
1456	Staff Senate	0	0	0	800	0	800
1457	AFSCME - OSU Training	0	0	0	2,319	0	2,319

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1458	Employee Assistance Program	0	0	0	16,320	0	16,320
1460	Applicant Background Screening	0	0	0	22,500	0	22,500
1461	Making Way for Excellence	0	0	0	54,000	0	54,000
	■ HUMAN RESOURCES SUB-TOTALS	\$647,293	\$866,359	\$31,000	\$161,350	\$0	\$1,058,709
1800	ITS General Admin	3,005,283	3,875,897	0	279,927	0	4,155,824
1801	Computer Equipment Repair	0	0	0	20,000	0	20,000
1802	Contractual Services	0	0	0	500	0	500
1803	Software Licenses	0	0	0	33,214	0	33,214
1804	Student Labs	0	0	0	25,000	0	25,000
1805	Academic Instructional Technology	0	0	24,500	16,200	0	40,700
1806	Admin Printing	0	0	0	29,600	0	29,600
1807	ITS Telecommunication Services	0	0	0	39,000	0	39,000
1808	University Information Systems	0	0	0	41,850	0	41,850
1810	Networking & Telecommunications	0	0	0	27,556	0	27,556
1812	Infrastructure Services	0	0	0	37,550	0	37,550
1813	Admin & Operations	0	0	0	8,100	0	8,100
1814	User Support Services	0	0	24,500	37,400	0	61,900
1816	Network Infrastructure	0	0	0	55,500	0	55,500
1817	Dial-In Services	0	0	0	10,000	0	10,000
1818	Site-Licensed Software	0	0	0	55,580	0	55,580
1819	Cable Television Network	0	0	0	10,000	0	10,000
1821	NWRDC Services	0	0	0	283,000	0	283,000
1822	Classroom Technology	0	0	0	13,000	0	13,000
1823	Technology Outreach	0	0	0	15,200	0	15,200

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1824	ITS Operating Reserve	0	0	0	30,000	0	30,000
1825	ITS Infrastructure - Special Alloc	0	0	0	88,500	0	88,500
1828	Web Portal	0	0	0	10,000	0	10,000
1837	800 MHz Radio System	0	0	0	39,000	0	39,000
1839	ITS Salary Lapse	0	(97,002)	0	0	0	(97,002)
1844	IT Strategic - Phase I	0	0	0	808,245	209,000	1,017,245
	■ INFORMATION TECHNOLOGY SERVICES SUB-TOTALS	\$3,005,283	\$3,778,895	\$49,000	\$2,013,922	\$209,000	\$6,050,817
1640	WUWF - Mgmt & General	96,534	127,889	0	0	0	127,889
1642	WUWF- Fundraising & Devel	60,011	77,944	0	2,000	0	79,944
1643	WUWF - Programming & Production	146,556	191,507	35,145	11,000	0	237,652
1644	WUWF - Engineering & Technical	0	0	0	16,775	0	16,775
1645	WUWF - Contracted Audit Services	0	0	11,000	0	0	11,000
1700	WUWF- TV Mgmt & General	55,334	69,852	0	0	0	69,852
1702	WUWF-TV Programming & Production	74,814	99,626	20,700	21,000	0	141,326
1703	WUWF Salary Lapse	0	(14,186)	0	0	0	(14,186)
	■ WUWF PUBLIC MEDIA SUB-TOTALS	\$433,249	\$552,632	\$66,845	\$50,775	\$0	\$670,252
	UNIVERSITY AFFAIRS TOTALS	<u>\$13,435,170</u>	<u>\$17,543,480</u>	<u>\$245,316</u>	<u>\$6,768,783</u>	<u>\$269,177</u>	<u>\$24,826,756</u>

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INDEX	STUDENT AFFAIRS						
4300	Student Affairs-VP	239,970	304,567	0	25,000	0	329,567
4301	Stu Affairs Prof Achievement Awrd	0	0	0	4,000	0	4,000
4302	Student Affairs Budget Reserve	220,798	330,362	(74,600)	0	0	255,762
4304	Student Affairs Salary Lapse	0	(51,853)	0	0	0	(51,853)
4410	Intercollegiate Athletics	0	0	0	0	137,890	137,890
4440	Recreation Services	70,514	93,101	20,000	0	0	113,101
4510	Assoc VP-Student Affairs	128,800	166,173	0	0	0	166,173
4511	University Testing & Technology	55,686	71,434	5,500	10,000	0	86,934
4660	UC Operations and Services	82,566	109,135	70,605	7,497	0	187,237
4580	Educ Research Ctr For Child Dev	5,506	6,469	0	0	0	6,469
4512	Disabled Aid Assistance	0	0	0	0	61,470	61,470
4610	Student Disability Resource Center	67,850	96,703	0	0	0	96,703
4611	Minority Retention Initiatives	0	0	0	3,000	0	3,000
4612	Dean of Students	88,000	117,732	11,500	23,050	0	152,282
4613	Greek Affairs	0	0	10,000	0	0	10,000
4661	Student Transition Program	57,600	72,749	10,000	0	0	82,749
4513	Drug Free Campus Act	0	0	0	500	0	500
4710	Counseling Ctr & Health Education	222,361	295,770	2,750	11,250	0	309,770
4760	Career Services	307,279	407,697	14,000	28,500	0	450,197
	STUDENT AFFAIRS TOTALS	<u>\$1,546,930</u>	<u>\$2,020,039</u>	<u>\$69,755</u>	<u>\$112,797</u>	<u>\$199,360</u>	<u>\$2,401,951</u>

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INDEX	ACADEMIC AFFAIRS						
5000	Academic Affairs VP	645,501	823,123	12,400	25,000	0	860,523
5280	International Educ & Programs	251,926	321,744	5,000	54,000	0	380,744
5001	Faculty Interviewing	0	0	0	30,000	0	30,000
5002	Faculty Senate	31,521	37,135	3,000	5,000	0	45,135
5003	Ctr For Univ Teaching	171,515	208,379	0	31,000	0	239,379
5005	Academic Convocations	0	0	0	3,000	0	3,000
5006	College Commencement	0	0	0	38,500	0	38,500
5007	Teaching/Librarian Awards	0	0	0	13,000	0	13,000
5009	Institutional & Professional Renew	0	0	0	5,000	0	5,000
5347	Distance Learning Development	0	0	100,000	0	0	100,000
5310	Fla China Linkage	0	0	0	10,000	0	10,000
5340	Faculty Development	0	0	0	50,000	0	50,000
5342	Institutional Effect/Student Assess	8,747	10,305	0	10,000	0	20,305
5343	Collective Bargaining Admin	0	0	0	3,000	0	3,000
5345	Academic Technology Center	394,501	501,386	70,000	50,000	0	621,386
5400	Honorariums & Travel	0	0	0	2,500	0	2,500
5430	Community Univ Partnerships	46,090	58,855	0	4,000	0	62,855
5530	Provost Emeritus	130,257	158,766	0	0	0	158,766
5531	Trustees Professor/President Emer	228,459	271,856	0	0	0	271,856
5570	Office of Diversity	116,592	158,443	8,000	39,000	0	205,443
	■ PROVOST SUB-TOTALS	\$2,025,109	\$2,549,992	\$198,400	\$373,000	\$0	\$3,121,392
5211	Program Reviews	0	0	0	15,000	0	15,000
5213	Quality Enhancement Plan	0	0	0	75,000	0	75,000

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		POSTING ENTRY					
		Grand Total To Post 2007-2008 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
1530	Institutional Research & Planning	166,910	216,385	41,125	25,000	57,717	340,227
	■ VICE PROVOST ACADEMIC PROGRAMS & PLANNING	\$166,910	\$216,385	\$41,125	\$115,000	\$57,717	\$430,227
5014	Marketing & Promotion	0	0	0	0	25,000	25,000
5660	Records & Registration	418,405	557,425	5,000	77,525	0	639,950
5690	Office of Admissions	835,451	1,120,207	20,200	240,632	0	1,381,039
5691	Admissions/Registration-FWB	48,023	61,410	0	0	0	61,410
5600	Office of Enrollment Services	256,498	325,349	10,000	20,465	0	355,814
5730	Student Academic Support Service	169,788	219,180	0	13,400	0	232,580
5760	Financial Aid	357,022	487,105	0	41,478	0	528,583
5761	Financial Aid-Special Allocation	0	0	0	0	455,703	455,703
5762	Community College Transfer Sch.	0	0	0	0	11,200	11,200
	■ ENROLLMENT SERVICES SUB-TOTALS	\$2,085,187	\$2,770,676	\$35,200	\$393,500	\$491,903	\$3,691,279
6010	Office of Graduate Studies	177,940	222,853	10,815	10,000	0	243,668
6011	Summer Special Minority Graduate	0	0	0	0	31,300	31,300
6012	Auzenne Fellowships	0	0	0	0	50,000	50,000
6014	Research & Teaching Assistantships	0	0	240,281	0	0	240,281
5240	Research and Sponsored Programs	67,855	83,900	167,134	0	0	251,034
5241	SRT Maritime Services Center	36,881	52,951	0	38,000	0	90,951
	■ GRADUATE STUDIES SUB-TOTALS	\$282,676	\$359,704	\$418,230	\$48,000	\$81,300	\$907,234
6180	Emerald Coast Ctr Admin	683,179	871,338	6,200	63,400	0	940,938
6181	OWC/EC Lease	0	0	77,140	0	0	77,140
6052	SBDC/EC Lease	0	0	0	47,560	0	47,560
6184	Emerald Coast Legislative Approp. (N/R)	0	0	0	1,500,000	0	1,500,000

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		POSTING ENTRY					
		Grand Total To Post 2007-2008 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6250	Conferences & Continuing Educ	117,108	155,282	0	0	0	155,282
	■ EXTENDED LEARNING SUB-TOTALS	\$800,287	\$1,026,620	\$83,340	\$1,610,960	\$0	\$2,720,920
5880	Academic Affairs Working Reserve	0	0	0	100,000	0	100,000
5881	I&R Summer Supplement Reserve	954,507	1,236,235	(30,622)	0	0	1,205,613
5886	Planned Conversion of Sal to OPS	834,007	1,085,916	(542,086)	0	0	543,830
5887	Academic Affairs Lapse Reserve	962,229	1,281,174	0	0	0	1,281,174
5888	Academic Affairs Lapse Requirement	0	(1,283,970)	0	0	0	(1,283,970)
5889	Summer Incentives-Faculty/Colleges	0	0	0	234,072	0	234,072
	■ RESERVE SUB-TOTALS	\$2,750,743	\$2,319,355	(\$572,708)	\$334,072	\$0	\$2,080,719
	■ ACADEMIC AFFAIRS GENERAL TOTALS	<u>\$8,110,912</u>	<u>\$9,242,732</u>	<u>\$203,587</u>	<u>\$2,874,532</u>	<u>\$630,920</u>	<u>\$12,951,771</u>
6500	CAS Dean's Office	517,746	675,815	10,000	45,000	0	730,815
6503	CAS Faculty Development	0	0	0	40,000	0	40,000
6505	CAS Professional Advising	0	0	0	1,000	0	1,000
6506	CAS Computer Support	0	0	50,000	15,000	0	65,000
6507	CAS-Women's Studies	0	0	0	2,000	0	2,000
6510	CAS Line Generated Reserve	417,218	569,920	0	0	0	569,920
6515	CAS Repairs & Maint	0	0	0	50,000	0	50,000
6516	CAS Enhancement Funds	0	0	30,000	35,000	0	65,000
6517	Branch Campus-Arts& Humanitie	111,432	152,619	50,000	54,000	0	256,619
6524	Twelve Month Conversions	66,934	92,912	0	0	0	92,912
6525	CAS Reserve	0	0	100,000	12,000	0	112,000
6526	CAS Planned Conversion	191,500	260,632	(1,571,500)	0	0	(1,310,868)
6528	Scientific Stores	0	0	12,000	15,000	0	27,000

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		POSTING ENTRY					
		Grand Total To Post 2007-2008 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
6873	CLSP Student Liability Insurance	0	0	0	250	0	250
6981	Communication Arts-Special	0	0	0	14,000	0	14,000
7021	Writing Improvement Lab	28,707	43,486	25,000	4,500	0	72,986
7022	Writing Lab- Minority Retention	0	0	25,000	0	11,000	36,000
7024	Panhandler	0	0	0	1,500	0	1,500
7111	Math Improvement Lab	0	0	7,000	1,500	0	8,500
7112	Math Lab-Minority Retention	0	0	0	0	6,000	6,000
7181	Nursing-Admin	0	0	0	600	0	600
7391	Art Gallery	0	0	3,000	10,000	0	13,000
7393	Discipline Based Art Educ	0	0	6,000	0	0	6,000
7691	GIS Labs	54,275	73,757	0	34,500	0	108,257
■ CAS - GENERAL SUB-TOTALS		\$1,387,812	\$1,869,141	(\$1,253,500)	\$335,850	\$17,000	\$968,491
6504	CAS Resident Adjuncts	0	0	1,120,000	20,000	0	1,140,000
6508	CAS Visiting Faculty-OPS	0	0	240,000	25,500	0	265,500
6530	CAS-Overloads	0	0	30,000	0	0	30,000
6520	CAS Off-Campus Adjunct	0	0	56,000	19,000	0	75,000
6874	CLSP Adjunct Faculty	0	0	4,000	0	0	4,000
■ CAS - ADJUNCTS/VISITING/OVERLOADS SUB-TOTALS		\$0	\$0	\$1,450,000	\$64,500	\$0	\$1,514,500
6840	Philosophy/ Religious Studies	265,067	351,856	0	10,000	0	361,856
6870	Biology	1,051,567	1,351,974	50,930	40,800	0	1,443,704
6872	Clinical Laboratory Sciences (CLSP)	251,113	311,997	0	15,000	0	326,997
6875	Center for Health Care Ethics	0	0	0	5,000	0	5,000
6950	Chemistry	466,124	618,451	23,000	22,000	0	663,451
6980	Communication Arts	1,048,518	1,359,173	12,800	31,000	0	1,402,973

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		POSTING ENTRY					
		Grand Total To Post 2007-2008 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7020	English & Foreign Languages	968,700	1,260,758	0	35,000	0	1,295,758
7070	History	484,437	619,879	0	15,000	0	634,879
7110	Mathematics & Statistics	1,047,360	1,343,537	0	30,000	0	1,373,537
7140	Music	450,949	584,191	0	20,000	0	604,191
7180	Nursing	510,971	660,147	0	34,000	0	694,147
7210	Physics	312,514	410,690	24,500	15,000	0	450,190
7250	Psychology	1,327,169	1,690,311	0	38,000	0	1,728,311
7280	Sociology-Anthropology	494,545	618,207	13,000	20,000	0	651,207
7320	Dept of Government	321,419	425,653	0	13,000	0	438,653
7350	Theatre	250,842	334,120	36,000	37,000	0	407,120
7390	Dept of Art	458,005	597,652	11,440	25,000	0	634,092
7394	Art Supplies	0	0	0	13,660	0	13,660
7570	Computer Science	1,493,405	1,900,126	29,000	32,500	0	1,961,626
7620	Electrical & Computer Engineering	853,038	1,094,931	23,000	30,000	0	1,147,931
7690	Environmental Studies	452,914	590,588	6,700	20,000	0	617,288
	■ CAS - DEPARTMENTS SUB-TOTALS	\$12,508,657	\$16,124,241	\$230,370	\$501,960	\$0	\$16,856,571
6501	CAS Graduate Assistantships	0	0	5,000	0	0	5,000
6537	CAS - Raise Minimum Stipends	0	0	104,966	0	0	104,966
6841	Philosophy-Lower Division Asst	0	0	6,000	0	0	6,000
6877	Graduate Asst-Biology	0	0	170,000	0	0	170,000
6982	Graduate Asst-Comm Arts	0	0	32,000	0	0	32,000
7027	Graduate Asst-English	0	0	62,000	0	0	62,000
7071	Graduate Asst History	0	0	24,500	0	0	24,500
7113	Graduate Asst-Mathematics	0	0	30,000	0	0	30,000

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		POSTING ENTRY					
		Grand Total To Post 2007-2008 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7141	Music-Lower Division Asst	0	0	5,000	0	0	5,000
7253	Graduate Asst-Psychology	0	0	50,600	0	0	50,600
7281	Graduate Assistants-Anthropology	0	0	45,500	0	0	45,500
7321	Graduate Asst-Government	0	0	10,000	0	0	10,000
7392	Art-Lower Division Asst	0	0	38,300	0	0	38,300
7692	Graduate Asst.-Envir Studies	0	0	50,500	0	0	50,500
7574	Graduate Asst-Computer Science	0	0	72,649	0	0	72,649
	■ CAS - ASSISTANTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$707,015	\$0	\$0	\$707,015
7460	General Studies Admin	0	0	0	3,000	0	3,000
7461	Univ Advising Ctr	331,858	438,472	12,700	30,000	0	481,172
7462	Univ Honors Program	179,846	239,434	10,000	26,000	0	275,434
7463	Student Success Programs	97,151	120,460	0	0	0	120,460
7464	Minority Retention	0	0	0	0	37,690	37,690
7465	Tutorial Science Labs	0	0	10,000	0	0	10,000
7468	Honors-Undergrad Research Project	0	0	0	30,000	0	30,000
7466	Univ Retention Project	66,094	94,598	50,000	0	0	144,598
	■ CAS - LOWER DIVISION SUB-TOTALS	\$674,949	\$892,964	\$82,700	\$89,000	\$37,690	\$1,102,354
	■ COLLEGE OF ARTS & SCIENCES TOTALS	<u>\$14,571,418</u>	<u>\$18,886,346</u>	<u>\$1,216,585</u>	<u>\$991,310</u>	<u>\$54,690</u>	<u>\$21,148,931</u>
8000	Business Deans Office	274,223	354,149	4,000	18,329	0	376,478
8001	MBA Coordination	208,980	259,222	46,000	18,000	0	323,222
8002	AACSB Accreditation	0	0	53,878	26,000	0	79,878
8007	Business-Computer Resources	37,114	48,165	15,000	1,000	0	64,165
8009	Business Reserve	0	0	0	5,000	0	5,000

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		POSTING ENTRY					
		Grand Total To Post 2007-2008 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
8010	Business Planned Conversion	7,431	9,259	(534,800)	(146,840)	0	(672,381)
8012	MBA Start-Up	0	0	64,000	0	0	64,000
8014	Business College Summer Supp	0	0	68,336	100,000		168,336
8016	COB Advertising Fund	0	0	0	10,000	0	10,000
	■ COB - GENERAL SUB-TOTALS	\$527,748	\$670,795	(\$283,586)	\$31,489	\$0	\$418,698
8150	Marketing & Economics	1,297,706	1,623,857	0	35,000	0	1,658,857
8180	Accounting & Finance	1,864,170	2,346,578	0	55,000	0	2,401,578
8220	Mgmt & Mis	1,582,875	2,006,235	0	49,000	0	2,055,235
	■ COB - DEPARTMENTS SUB-TOTALS	\$4,744,751	\$5,976,670	\$0	\$139,000	\$0	\$6,115,670
8022	COB - Raise Minimum Stipends	0	0	15,980	0	0	15,980
8024	COB Graduate Assistants	0	0	60,931	0	0	60,931
8152	Graduate Asst-Mkting & Econ	0	0	9,840	0	0	9,840
8181	Graduate Asst-Accting & Fin	0	0	9,840	0	0	9,840
8222	Graduate Asst-Mgmt & Mis	0	0	9,840	0	0	9,840
	■ COB - GRADUATE ASSISTANTSHIPS/FELLOWSHIPS SUB-TOTALS	\$0	\$0	\$106,431	\$0	\$0	\$106,431
8003	Bus-Resident Adjuncts	0	0	131,832	0	0	131,832
8004	Bus-Off-Campus Adjunct	0	0	27,071	20,000	0	47,071
8013	BUS - Overloads	0	0	54,545	0	0	54,545
8023	OPS Visiting Faculty	0	0	108,816	0	0	108,816
	■ COB ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS	\$0	\$0	\$322,264	\$20,000	\$0	\$342,264
	■■ COLLEGE OF BUSINESS TOTALS	\$5,272,499	\$6,647,465	\$145,109	\$190,489	\$0	\$6,983,063
8400	COPS-Dean	448,748	595,572	15,000	40,000	0	650,572

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		POSTING ENTRY					
		Grand Total To Post 2007-2008 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
8403	Technology Support Services	80,631	108,953	35,000	10,000	0	153,953
8422	COPS Planned Conversion	9,138	17,787	(807,416)	0	0	(789,629)
8418	COPS Reserve	0	0	0	60,000	0	60,000
8419	Phased Retirement Reserve	40,000	54,121	0	(10,553)	0	43,568
8421	COPS Summer Supplement	60,653	78,435	225,000	0	0	303,435
8681	Teacher Supervision Travel	0	0	0	9,000	0	9,000
8682	COPS Advising Ctr	0	0	12,000	4,500	0	16,500
	■ COPS - GENERAL SUB-TOTALS	\$639,170	\$854,868	(\$520,416)	\$112,947	\$0	\$447,399
8405	COPS Resident Adjuncts	0	0	200,000	0	0	200,000
8407	COPS-Visiting Faculty	0	0	300,000	0	0	300,000
8420	COPS-Overloads	0	0	45,000	0	0	45,000
8480	Chipola Adjuncts	0	0	58,000	0	0	58,000
8415	COPS Off-Campus Instruction	0	0	225,000	0	0	225,000
	■ COPS - ADJUNCTS/VISITING/OVERLOAD SUB-TOTALS	\$0	\$0	\$828,000	\$0	\$0	\$828,000
8680	Teacher Educ. Student Services	0	0	6,000	13,000	0	19,000
8730	Army ROTC	39,876	56,478	0	5,000	0	61,478
8731	Air Force ROTC	0	0	0	4,000	0	4,000
8890	Div of Teacher Educ	2,174,603	2,797,337	0	15,000	0	2,812,337
8940	Dept Proffsnl & Commnty Leadshp	1,433,163	1,831,496	0	15,000	0	1,846,496
8941	COPS Doctoral Program	0	0	0	9,500	0	9,500
8990	Dept of Hlth, Lsure & Exrsce Scnce	1,046,885	1,356,533	0	15,000	0	1,371,533
8408	COPS-Chipola Teacher Education	26,918	36,268	23,550	5,900	0	65,718
8409	COPS/Chipola CC Proj-Crim Justice	0	0	0	2,950	0	2,950
8410	COPS/Chipola CC Proj-Social Work	0	0	0	2,950	0	2,950

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		POSTING ENTRY					
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		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
9040	Dept of Social Work & Aging Studies	663,460	853,898	0	15,000	0	868,898
9090	Dept Criminal Justice & Legal Stds	726,616	938,362	0	15,000	0	953,362
9240	Dept of Engineering & Computer Tech	679,955	885,833	0	15,000	0	900,833
	■ COPS - DEPARTMENTS SUB-TOTALS	\$6,791,476	\$8,756,205	\$29,550	\$133,300	\$0	\$8,919,055
8401	COPS -Graduate Assistanshps	0	0	15000			15,000
8402	COPS-Graduate Fellowships	0	0	0	17,820	0	17,820
8413	COPS-Minority Graduate Asst	0	0	0	5,940	0	5,940
8414	Educ-Minority Graduate Fell	0	0	0	2,376	0	2,376
8581	Graduate Assistants-Teacher Ed.	0	0	32,800	0	0	32,800
8942	Graduate Asst-Ed.D	0	0	68,000	0	0	68,000
8993	Graduate Asst-HL & ES	0	0	39,360	0	0	39,360
9042	Graduate Asst-Social Work	0	0	3,280	0	0	3,280
9242	Grad Asst-Engineering & Comp Tech	0	0	6,560	0	0	6,560
8943	Grad Asst-Prof & Commun. Lead	0	0	39,360	0	0	39,360
9092	Graduate Asst-CJ & LS	0	0	9,840	0	0	9,840
	■ COPS - GRADUATE ASSISTANTSHIPS /FELLOWSHIPS SUB-TOTAL	\$0	\$0	\$214,200	\$26,136	\$0	\$240,336
	■■ COLLEGE OF PROFESSIONAL STUDIES TOTALS	\$7,430,646	\$9,611,073	\$551,334	\$272,383	\$0	\$10,434,790
5470	CEDB	483,769	593,995	0	23,500	0	617,495
5500	Wetlands Research Lab	107,413	146,604	0	23,000	0	169,604
6050	SBDC-State Director's Office	372,442	485,299	5,000	15,500	0	505,799
6080	UWF SBDC - SBA Match	254,201	328,650	15,000	15,500	0	359,150
7490	FL Public Archeology Centers Ntwk	156,924	204,624	33,000	650,088	0	887,712
7491	FPAN Charter Regional Ctr- Flagler	0	0	0	190,000	0	190,000

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		POSTING ENTRY					
		Grand Total To Post 2007-2008 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
7493	FPAN Charter Regional Ctr-UFL	0	0	0	190,000	0	190,000
7494	FPAN Charter Regional Ctr-USF	0	0	0	189,772	0	189,772
7495	FPAN Chrtr Regional Ctr Brevard CC	0	0	0	187,899	0	187,899
7496	FPAN Charter Regional Ctr-FAU	0	0	0	232,418	0	232,418
7540	Archaeology Institute	603,745	803,949	9,600	549,768	0	1,363,317
7571	Feeds	64,338	85,670	31,000	25,000	0	141,670
7650	Graduate Engineering Res. Ctr	0	0	0	1,000	0	1,000
8250	Haas Ctr	217,902	286,426	28,370	20,484	0	335,280
8252	Haas Ctr-Local Initiatives	219,571	282,304	0	0	0	282,304
	■ INSTITUTES & RESEARCH CENTERS SUB-TOTALS	\$2,480,305	\$3,217,521	\$121,970	\$2,313,929	\$0	\$5,653,420
6290	Univ Libraries Admin	0	0	0	6,470	0	6,470
6292	Library Admin	1,685,496	2,244,426	91,162	62,165	0	2,397,753
6293	FWB-Library Ctr	86,214	113,075	25,800	5,135	0	144,010
6294	Library-Regular Books	42,228	56,776	0	0	1,380,000	1,436,776
	■ LIBRARY SUB-TOTALS	\$1,813,938	\$2,414,277	\$116,962	\$73,770	\$1,380,000	\$3,985,009
	ACADEMIC AFFAIRS TOTALS	<u>\$39,679,718</u>	<u>\$50,019,414</u>	<u>\$2,355,547</u>	<u>\$6,716,413</u>	<u>\$2,065,610</u>	<u>\$61,156,984</u>

UNIVERSITY OF WEST FLORIDA
2007-2008 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING

		POSTING ENTRY					
		Grand Total To Post 2007-2008 Final Schedule C					
		RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
INDEX	CENTRAL ACCOUNTS						
9804	IT Strategic Plan (Recurring)	0	0	0	460,000	40,000	500,000
9802	Termination Pay Reserve	0	350,000	0	0	0	350,000
9820	Recruitment & Retention Pool	0	41,344	0	0	0	41,344
3010	University Insurance	0	0	0	270,338	461,018	731,356
9823	Pr Yr Budget Not Allocated - Recur	0	0	0	256,698	0	256,698
9816	Benefits-Unallocated Pool (Recurring)	0	0	0	370,733	0	370,733
9824	Gen Rev - Access - N/R	0	0	0	13,716	0	13,716
9825	Gen Rev - Change in Mix - N/R	0	0	0	26,000	0	26,000
9826	Ed Enh (Lottery) - Access - N/R	0	0	0	7,388	0	7,388
9703	ERP Project	0	0	0	436,275	50,000	486,275
9801	SalaryTransfer	0	(29,366,257)	0	0	0	(29,366,257)
9821	President's Opportunity Fund	194,501	278,870	0	0	0	278,870
9822	FWB Campus Enhancement (N/R)			0	5,000,000		5,000,000
110013	Student Fee Trust Fund	0	23,144,902	0	0	0	23,144,902
110052	EETF-Educational Enhancement (Lottery)	0	6,221,355	0	0	0	6,221,355
	CENTRAL ACCOUNTS SUB-TOTALS	<u>\$194,501</u>	<u>\$670,214</u>	<u>\$0</u>	<u>\$6,841,148</u>	<u>\$551,018</u>	<u>\$8,062,380</u>
	GRAND TOTAL	<u>\$57,339,451</u>	<u>\$73,430,621</u>	<u>\$2,752,933</u>	<u>\$22,129,066</u>	<u>\$3,185,165</u>	<u>\$101,497,785</u>

**UNIVERSITY OF WEST FLORIDA
2007-2008 EDUCATIONAL & GENERAL INITIAL OPERATING BUDGET
"SCHEDULE C" --- RECURRING & NON-RECURRING**

POSTING ENTRY					
Grand Total To Post 2007-2008 Final Schedule C					
RATE	TOTAL SALARY	OPS	EXPENSE	SPECIAL	TOTAL
Educational Enhancement (Lottery) TF (Recurring)					4,713,967
Educational Enhancement (Lottery) TF (Non-Recurring)					1,500,000
Educational Enhancement (Lottery) TF (Non-Recurring) (Enrollment Growth)					7,388
Student Fee TF					23,144,902
General Revenue (Recurring)					67,091,812
General Revenue (Non-Recurring - FWB Campus Enhancement)					5,000,000
General Revenue (Non-Recurring - Enrollment Growth)					13,716
General Revenue (Non-Recurring - Change in Mix)					26,000
GRAND TOTAL REVENUE					<u>\$101,497,785</u>