

Trends in Carry Forward Balances																							
VP	Notes	Filter/Dept.	Index	Acct Name	6/30/2008	New Carry Forward 07/01/08	Beginning Carry Forward balance 07/01/08	6/30/2009	New Carry Forward 07/01/2009	Beginning Carry Forward balance 07/01/09	6/30/2010	New Carry Forward 07/01/2010	Beginning Carry Forward balance 07/01/10	6/30/2011	New Carry Forward 07/01/2011	Division - Subgroup 30% Holdback Funds	Beginning Carry Forward balance 07/01/11	6/30/2012 w- Encumbrances	New Carry Forward 07/01/2012 w/o Encumbrances	Budget Reductions	Beginning Carry Forward balance 07/01/12	Operating Budget (OB) 2011/2012	FY2013 Beg Carry Forward bal as a percent of 11/12 Operating
AA		Academic Affairs					1-Jul-08			1-Jul-09							1-Jul-11				1-Jul-12		
AA		ATC/CED	Attached		\$3,392.84	\$41,381.83	\$44,774.67	\$29,531.47	\$99,827.62	\$129,359.09	\$75,885.88	\$0.00	\$75,885.88	\$1,138.21	\$45,654.37	\$0.00	\$46,792.58	\$27,845.75	\$145,127.14	(\$71,229.35)	\$101,743.54	\$759,798.00	13.3909%
AA		CAS	Attached		\$443,324.39	\$791,048.71	\$1,234,373.10	\$556,320.49	\$730,085.14	\$1,286,405.63	\$1,006,745.09	\$535,717.79	\$1,542,462.88	\$1,526,941.61	\$850,727.73	(\$101,821.10)	\$2,275,848.24	\$1,428,275.61	\$316,333.59	(\$172,323.91)	\$1,572,285.29	\$20,470,706.00	7.6807%
AA		COB	Attached		\$264,456.95	\$341,318.53	\$605,775.48	\$285,673.45	\$596,350.53	\$882,023.98	\$852,912.28	\$437,491.92	\$1,290,404.20	\$1,129,513.51	\$658,600.31	(\$139,410.67)	\$1,648,703.15	\$1,318,339.33	\$577,058.30	(\$650,630.66)	\$1,244,766.97	\$6,536,511.00	19.0433%
AA		COPS	Attached		\$196,862.83	\$509,614.88	\$706,477.71	\$473,628.57	\$729,628.58	\$1,203,257.15	\$1,322,683.40	\$660,195.82	\$1,982,879.22	\$1,776,097.88	\$1,009,928.76	(\$228,469.14)	\$2,557,557.50	\$1,859,676.90	\$866,195.99	(\$1,102,460.06)	\$1,623,412.83	\$9,923,114.00	16.3599%
AA		Enrollment Management	Attached		\$10,563.93	\$172,049.20	\$182,613.13	\$325,268.28	\$70,055.48	\$395,323.76	\$138,819.04	\$156,083.53	\$294,902.57	\$230,940.48	\$232,562.02	(\$8,521.17)	\$454,981.33	\$208,524.11	\$212,027.71	(\$155,529.92)	\$265,021.90	\$4,961,579.00	5.3415%
AA		Restricted Fin Aid Trust Rebate	Attached		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,260.90	\$0.00	\$134,260.90	\$134,260.90	\$0.00	\$0.00	\$134,260.90	\$134,260.90	\$0.00	\$0.00	\$134,260.90	\$0.00	0.0000%
AA		ASPIRE	Attached		\$0.00	\$0.00	\$0.00	\$60,590.15	\$146,890.84	\$207,480.99	\$192,968.87	\$31,746.09	\$224,714.96	\$202,981.65	\$161,627.29	(\$36,618.83)	\$327,990.11	\$296,219.45	\$127,882.92	(\$197,651.22)	\$226,451.15	\$368,615.00	61.4330%
AA		Academic Planning & Assessment	Attached		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,331.79	\$0.00	\$0.00	\$101,331.79	\$0.00	0.0000%
AA		Library	Attached		\$114,187.85	\$104,366.79	\$218,554.64	\$154,978.41	\$328,150.11	\$483,128.52	\$293,380.08	\$295,312.12	\$588,692.20	\$349,789.43	\$176,583.88	\$0.00	\$526,373.31	\$227,228.06	\$249,342.22	(\$166,045.46)	\$310,524.82	\$3,240,952.00	9.5813%
AA		Provost	Attached		\$350,478.45	\$564,175.50	\$914,653.95	\$1,253,129.66	\$522,013.20	\$1,775,142.86	\$950,940.57	\$1,104,824.92	\$2,055,765.49	\$772,401.80	\$1,374,140.04	(\$16,428.15)	\$2,130,113.69	\$1,340,102.77	\$998,966.40	(\$1,203,669.78)	\$1,135,399.39	\$3,264,685.00	34.7782%
AA		Differential Tuition	Attached		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,062.32	\$0.00	\$26,062.32	\$0.00	0.0000%
AA		RSP, GS	Attached		\$142,550.19	\$159,410.10	\$301,960.29	\$146,691.64	\$18,800.51	\$165,492.15	\$200,736.06	\$23,896.48	\$224,632.54	\$117,035.43	\$161,260.50	(\$10,772.92)	\$267,523.01	\$232,607.61	\$496.46	(\$116,037.93)	\$117,066.14	\$705,583.00	16.5914%
		<b>Sub Total Academic Affairs General &amp; Colleges</b>			<b>\$1,525,817.43</b>	<b>\$2,683,365.54</b>	<b>\$4,209,182.97</b>	<b>\$3,285,812.12</b>	<b>\$3,241,802.01</b>	<b>\$6,527,614.13</b>	<b>\$5,169,332.17</b>	<b>\$3,245,268.67</b>	<b>\$8,414,600.84</b>	<b>\$6,241,100.90</b>	<b>\$4,671,084.90</b>	<b>(\$542,041.98)</b>	<b>\$10,370,143.82</b>	<b>\$7,174,412.28</b>	<b>\$3,519,493.05</b>	<b>(\$3,835,578.29)</b>	<b>\$6,858,327.04</b>	<b>\$50,231,543.00</b>	<b>13.6534%</b>
AA		Archaeology	Attached		\$232,835.55	\$211,416.26	\$444,251.81	\$397,092.83	\$220,104.61	\$617,197.44	\$402,140.65	\$198,701.54	\$600,842.19	\$396,806.16	\$241,393.88	(\$10,251.61)	\$627,948.43	\$511,119.93	\$62,264.13	(\$243,014.01)	\$330,370.05	\$1,129,916.00	29.2385%
AA		CEDB	Attached		\$42,091.38	\$57,368.27	\$99,459.65	\$5,294.71	\$55,109.63	\$60,404.34	\$7,727.04	\$24,858.21	\$32,585.25	\$62,561.86	\$57,176.93	(\$24,512.15)	\$95,226.64	\$2,900.94	\$12,764.37	(\$4,699.20)	\$10,966.11	\$666,778.00	1.6446%
AA		FPAN	Attached		\$914,278.94	\$403,961.85	\$1,318,240.79	\$1,214,850.57	\$734,585.31	\$1,949,435.88	\$1,247,545.16	\$568,429.14	\$1,815,974.30	\$1,242,631.93	\$470,892.32	\$0.00	\$1,713,524.25	\$1,154,022.76	\$378,308.57	(\$674,011.50)	\$858,319.83	\$1,541,035.00	55.6976%
AA		Haas Ctr	Attached		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,673.12	\$0.00	\$12,673.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		SBDC Director	Attached		\$123,448.08	\$18,835.17	\$142,283.25	\$218,693.78	\$27,223.60	\$245,917.38	\$106,235.58	\$153,859.30	\$260,094.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		UWF SBDC	Attached		\$32,564.52	\$32,057.25	\$64,621.77	\$26.77	\$16,031.09	\$16,057.86	\$0.00	\$7,676.49	\$7,676.49	\$3.25	\$3,172.90	\$0.00	\$3,176.15	\$19.82	\$0.00	(\$5.70)	\$14.12	\$251,270.00	0.0056%
		<b>Sub Total Institutes and Research Centers</b>			<b>\$1,345,218.47</b>	<b>\$723,638.80</b>	<b>\$2,068,857.27</b>	<b>\$1,835,958.66</b>	<b>\$1,053,054.24</b>	<b>\$2,889,012.90</b>	<b>\$1,776,321.55</b>	<b>\$953,524.68</b>	<b>\$2,729,846.23</b>	<b>\$1,702,003.20</b>	<b>\$772,636.03</b>	<b>(\$34,763.76)</b>	<b>\$2,439,875.47</b>	<b>\$1,668,063.45</b>	<b>\$453,337.07</b>	<b>(\$921,730.41)</b>	<b>\$1,199,670.11</b>	<b>\$3,588,999.00</b>	<b>33.4263%</b>
AA		Emerald Coast	Attached		\$764,687.72	\$1,329,165.57	\$2,093,853.29	\$1,267,292.74	\$48,112.21	\$1,315,404.95	\$732,926.40	\$43,709.38	\$776,635.78	\$460,945.05	\$47,513.37	\$0.00	\$508,458.42	\$222,934.10	\$16,768.35	(\$70,824.68)	\$168,877.77	\$467,621.00	36.1142%
		<b>Total Academic Affairs</b>			<b>\$3,635,723.62</b>	<b>\$4,736,169.91</b>	<b>\$8,371,893.53</b>	<b>\$6,389,063.52</b>	<b>\$4,342,968.46</b>	<b>\$10,732,031.98</b>	<b>\$7,678,580.12</b>	<b>\$4,242,502.73</b>	<b>\$11,921,082.85</b>	<b>\$8,404,049.15</b>	<b>\$5,491,234.30</b>	<b>(\$576,805.74)</b>	<b>\$13,318,477.71</b>	<b>\$9,065,409.83</b>	<b>\$3,989,598.47</b>	<b>(\$4,828,133.38)</b>	<b>\$8,226,874.92</b>	<b>\$54,288,163.00</b>	<b>15.1541%</b>
							1-Jul-08			1-Jul-09							1-Jul-11				1-Jul-12		
ADV		Advancement	Attached		\$591,298.96	\$261,777.35	\$853,076.31	\$317,122.33	\$157,837.78	\$474,960.11	\$527,814.38	\$107,525.96	\$635,340.34	\$709,149.22	\$291,330.90	(\$87,399.27)	\$913,080.85	\$923,067.15	\$48,068.94	(\$251,211.68)	\$719,924.41	\$1,457,537.00	49.3932%
CEN	IT	Central IT	Attached		\$1,020,454.23	\$211,364.14	\$1,231,818.37	\$695,332.09	\$241,754.07	\$937,086.16	\$594,629.61	\$133,975.39	\$728,605.00	\$86,369.64	\$134,392.57	\$0.00	\$220,762.21	\$217,504.31	\$6,156.72	(\$66,520.18)	\$157,140.85	\$852,299.00	18.4373%
CEN	Other	Central General	Attached		\$1,389,640.63	\$4,925,585.83	\$6,315,226.46	\$1,767,843.35	\$3,518,233.99	\$5,286,077.34	\$2,771,865.74	\$3,569,876.77	\$6,341,742.51	\$5,357,931.80	\$1,904,692.74	\$0.00	\$7,262,624.54	\$4,241,554.64	\$3,029,898.89	(\$3,032,573.56)	\$4,238,879.97	\$5,864,892.00	72.2755%
CEN	Hurr	Central Hurricane		Hurricane Reserve - From Legislative Allocation	\$2,104,971.34	\$0.00	\$2,104,971.34	\$2,049,683.70	\$0.00	\$2,049,683.70	\$2,049,683.70	\$0.00	\$2,049,683.70	\$2,049,683.70	\$0.00	\$0.00	\$2,049,683.70	\$1,556,183.70	\$0.00	\$0.00	\$1,556,183.70	\$0.00	0.0000%
CEN	SUMM	Central Summer Reserve		Hurricane Reserve - From Discretionary Resources - Reallocated to Summer	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00	\$734,596.58	\$0.00	\$734,596.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
SUM		Summer	Attached		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$173,228.65)	(\$173,228.65)	(\$11,251.39)	\$798,783.84	\$0.00	\$787,532.45	(\$742,762.01)	\$1,240,371.88	(\$1,000,000.00)	(\$502,390.13)	\$4,936,721.00	-10.1766%
PRE		President	Attached		\$621,623.38	\$439,073.69	\$1,060,697.07	\$726,982.04	\$327,055.81	\$1,054,037.85	\$1,319,776.46	\$240,955.32	\$1,560,731.78	\$1,702,150.25	\$407,356.37	(\$122,206.91)	\$1,987,299.71	\$1,675,789.66	\$97,048.18	(\$974,470.70)	\$798,367.14	\$4,501,948.00	17.7338%
SA		Student Affairs	Attached		\$510,272.66	\$190,809.76	\$701,082.42	\$583,360.44	\$120,162.37	\$703,522.81	\$774,935.17	\$231,615.55	\$1,006,550.72	\$451,721.50	\$112,111.03	(\$29,862.61)	\$533,969.92	\$578,557.27	\$156,805.23	(\$293,364.61)	\$441,997.89	\$2,095,071.00	21.0970%
UA		Admin Services (Hosted Units)	Attached		\$114,664.57	\$127,274.90	\$241,939.47	\$162,570.92	\$203,913.97	\$366,484.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
UA		Administrative Services	Attached		\$1,752,139.44	\$1,208,956.94	\$2,961,096.38	\$2,028,772.81	\$1,615,842.50	\$3,644,615.31	\$2,584,331.41	\$1,369,409.50	\$3,953,740.91	\$2,578,593.23	\$1,090,729.43	(\$300,937.03)	\$3,368,385.63	\$2,800,740.32	\$601,491.33	(\$1,498,447.89)	\$1,903,783.76	\$17,758,730.00	18.9675%
		<b>Total Other</b>			<b>\$8,105,065.21</b>	<b>\$7,364,842.61</b>	<b>\$15,469,907.82</b>	<b>\$10,831,667.68</b>	<b>\$6,184,800.49</b>	<b>\$17,016,468.17</b>	<b>\$11,357,633.05</b>	<b>\$5,480,129.84</b>	<b>\$16,837,762.89</b>	<b>\$12,924,347.95</b>	<b>\$4,739,396.88</b>	<b>(\$540,405.82)</b>	<b>\$17,123,339.01</b>	<b>\$11,250,635.04</b>	<b>\$5,179,841.17</b>	<b>(\$7,116,588.62)</b>	<b>\$9,313,887.59</b>	<b>\$37,467,198.00</b>	<b>24.8588%</b>
		Division Carry Forward Holdback			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,117,211.56	\$1,117,211.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
		Budget Reductions			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,944,722.00	\$11,944,722.00	0.0000



### Trends in Carryforward by College

