

Table with columns: VP, Notes, Filter/Dept., Index, Acct Name, Carry Forward as of 6/30/2013, New Carry Forward 07/01/2013, Beginning Carry Forward balance 07/01/13, Carry Forward as of 6/30/2014, New Carry Forward 07/01/2014, Beginning Carry Forward balance 07/01/14, Carry Forward as of 6/30/2015, New Carry Forward 07/01/2015, Beginning Carry Forward balance 07/01/15. The table lists various departments like Academic Affairs, Career & Education Planning, and Sub Total Academic Affairs General & Colleges, ending with a GRAND TOTAL row.

Notes 2010-2011:

For Academic Affairs & President -- During FY 10/11 Haas & SBDC Director's Office' For Central (General) -- Refund amount of \$2,199.76 from prior year payment (FY 0 For Student Affairs -- Funds in the Disabled Aid Assistance account are restricted a For Administrative Services -- CF Funds are frequently reallocated between indexes

Notes 2011-2012:

For Summer & Central (General) -- Moved \$753,341 on 9-15-11, BT# J0050323 from For Summer & Central (General) -- Moved (\$648,904) on 9-15-11, BT# J0050323 from For Central (General) -- New Carry Forward amounts in CF3010, \$40,733.48, CF981 For Student Affairs -- Funds in the Disabled Aid Assistance account are restricted a For Administrative Services -- CF Funds are frequently reallocated between indexes

Notes 2012-2013:

For Academic Affairs & Business, Finance & Facilities -- During 2013 ITS was moved For Student Affairs & Business, Finance & Facilities -- During 2013 University Polio For Advancement, President & BF&F -- During 2013 WFHP moved from the Preside For Student Affairs -- Funds in the Disabled Aid Assistance account are restricted a For Administrative Services -- CF Funds are frequently reallocated between indexes

Notes 2013-2014

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Notes 2014-2015

For President & Executive VP, During FY 2015 Legal Affairs and Human Resources n For Student Affairs -- Funds in the Disabled Aid Assistance account are restricted a For Administrative Services -- CF Funds are frequently reallocated between indexes FY15-the total in Column AJ6 includes the amounts for CF3611 & CF3612 and the t

				Trends in Carry Forward Balances					
VP	Notes	Filter/Dept.	Index	Acct Name	Carry Forward as of 6/30/2016	New Carry Forward 07/01/2016	Beginning Carry Forward balance 07/01/16	Operating Budget (OB) 2015/2016	FY2017 Beg Carry Forward Bal as a percent of 15/16 Operating Budget
AA		Academic Affairs							
AA		ATC/CED		Attached	\$30,125.98	\$15,451.51	\$45,577.49	\$148,823.00	30.6253%
AA		Adv Manufacturing Initiatives NR		Attached	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		CSEH		Attached	\$1,159,919.77	\$312,378.81	\$1,472,298.58	\$8,770,404.00	16.7871%
AA		COH			\$849,628.64	\$592,593.30	\$1,442,221.94	\$4,910,081.00	29.3727%
AA		Mechanical Eng		Attached	\$1,013,614.17	\$642,352.94	\$1,655,967.11	\$1,000,000.00	165.5967%
AA		Physicians Assistance Program		Attached	\$851,658.13	\$806,621.17	\$1,658,279.30	\$1,000,000.00	165.8279%
AA		DPT - USF		Attached	\$0.00	\$0.00	\$0.00	\$500,000.00	0.0000%
AA		DNPT - UF		Attached	\$0.00	\$0.00	\$0.00	\$464,800.00	0.0000%
AA		CASSH		Attached	\$543,478.80	\$417,703.25	\$961,182.05	\$8,420,106.00	11.4153%
AA		COB		Attached	\$508,620.85	\$322,942.68	\$831,563.53	\$7,478,259.00	11.1197%
AA		CEPS		Attached	\$630,532.72	\$504,169.01	\$1,134,701.73	\$8,092,066.00	14.0224%
AA		Enrollment Management		Attached	\$97,748.61	\$160,916.42	\$258,665.03	\$3,961,640.00	6.5292%
AA		Restricted Fin Aid Trust Rebate			\$6,041.00	\$0.00	\$6,041.00	\$0.00	0.0000%
AA		ASPIRE			\$1,970.17	\$21,502.70	\$23,472.87	\$660,336.00	3.5547%
AA		Academic Planning & Assessment			\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Library		Attached	\$47,113.89	\$95,616.37	\$142,730.26	\$3,675,829.00	3.8829%
AA		Provost		Attached	\$922,525.06	\$61,357.41	\$983,882.47	\$1,408,361.00	69.8601%
AA		Reserve			\$1,161,169.24	\$975,773.09	\$2,136,942.33	\$3,410,843.00	62.6514%
AA		Perf. Funding			\$406,996.51	\$2,287,229.00	\$2,694,225.51	\$2,287,229.00	117.7943%
AA		CUTLA			\$0.00	\$13,233.11	\$13,233.11	\$244,074.00	5.4218%
AA		Associate Provost Office			\$132,025.65	\$269,791.65	\$401,817.30	\$1,057,888.00	37.9830%
AA		Degree Completion			\$4,629,029.42	\$841,254.77	\$5,470,284.19	\$2,246,516.00	243.5008%
AA		Career & Education Planning			\$794,824.56	\$164,787.08	\$959,611.64	\$3,100,980.00	30.9454%
AA		FVCC		Attached	\$407,512.38	\$1,896,633.31	\$2,304,145.69	\$22,828,801.00	10.0929%
AA		Equity, Diversity & Intern. Affairs		Attached	\$25,245.18	(\$4,580.38)	\$20,664.80	\$1,235,687.00	1.6721%
AA		University College			\$62,621.80	\$123,147.10	\$185,768.90	\$1,622,928.00	11.4465%
AA		IT Performance Funding			\$3,952,222.45	\$100.00	\$3,952,322.45	\$0.00	0.0000%
AA		Cyber Security			\$308,695.22	\$0.00	\$308,695.22	\$0.00	0.0000%
AA		DPT Joint Program			\$5,680.32	\$0.00	\$5,680.32	\$261,956.00	2.1684%
AA		DNP Joint Program			\$0.39	\$150,313.00	\$150,313.39	\$150,313.00	100.0003%
AA		Differential Tuition			\$487,282.44	\$437,283.72	\$924,566.16	\$8,156,296.00	11.3356%
AA		RSP, GS			\$56,601.28	\$21,341.72	\$77,943.00	\$735,046.00	10.6038%
		Sub Total Academic Affairs General & Colleges			\$19,092,884.63	\$11,129,912.74	\$30,222,797.37	\$97,829,462.00	30.8933%
AA		Archaeology		Attached	\$796,915.99	\$205,408.29	\$1,002,324.28	\$1,240,359.00	80.8092%
AA		CEDB/WRL		Attached	\$11,148.53	\$74,905.76	\$86,054.29	\$757,635.00	11.3583%
AA		FPAN		Attached	\$374,833.72	\$122,326.20	\$497,159.92	\$1,569,837.00	31.6695%
AA		Haas Ctr		Attached	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		SBDC Director		Attached	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		UWF SBDC		Attached	\$1,547.12	\$2,737.79	\$4,284.91	\$298,971.00	1.4332%
		Sub Total Institutes and Research Centers			\$1,184,445.36	\$405,378.04	\$1,589,823.40	\$3,866,802.00	41.1147%
AA		Emerald Coast		Attached	\$0.00	\$46,500.98	\$46,500.98	\$735,152.00	6.3254%
AA		ITS			\$360,557.28	\$750,474.07	\$1,111,031.35	\$5,242,853.00	21.1914%
AA		OEDE		Attached	\$2,612,030.19	\$7,438,508.40	\$10,050,538.59	\$9,679,062.00	103.8379%
		Total Academic Affairs			\$23,249,917.46	\$19,770,774.23	\$43,020,691.69	\$117,353,331.00	36.6591%
							1-Jul-16		
EVP		Executive Vice President			\$25,271.40	\$19,070.90	\$44,342.30	\$1,605,324.00	2.7622%
ADV		Advancement		Attached	\$89,094.89	\$342,964.23	\$432,059.12	\$4,229,955.00	10.2143%
CEN	IT	Central IT		Attached	\$151,695.25	\$315,629.12	\$467,324.37	\$1,488,503.00	31.3956%
CEN	Other	Central General		Attached	\$2,689,061.26	(\$1,147,670.60)	\$1,541,390.66	\$13,475,783.00	11.4382%
CEN	Hurr	Central Hurricane		From Legislative	\$1,812,853.65	\$0.00	\$1,812,853.65	\$0.00	0.0000%
CEN	SUMM	Central Summer Reserve		From Discretionary	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
SUM	President	Summer		Attached	(\$2,627,407.53)	\$457,555.78	(\$2,169,851.75)	\$4,916,907.00	-44.1304%
PRE	President	President		Attached	\$792,812.20	\$257,042.81	\$1,049,855.01	\$1,219,862.00	86.0634%
SA		Student Affairs		Attached	\$42,129.39	\$248,701.08	\$290,830.47	\$5,212,731.00	5.5792%
UA		Admin Services (Hosted Units)		Attached	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
UA		Finance & Administration (formally Business)		Attached	\$1,781,555.10	\$977,417.31	\$2,758,972.41	\$10,557,797.00	26.1321%
		Total Other			\$4,757,065.61	\$1,470,710.63	\$6,227,776.24	\$42,706,862.00	14.5826%
		Division Carry Forward Holdback			\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
		Budget Reductions			\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
		GRAND TOTAL			\$28,006,983.07	\$21,241,484.86	\$49,248,467.93	\$160,060,193.00	30.7687%

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Trends in Carry Forward by College

