

2016-2017 Budget Roll Forward to 2017-2018 by University Accounts

Description of Issue/Item	BOG Allocation	Divisional Accounts								Central Accounts											Check Total		
		President's Office	Executive Vice Pres.	University Advancement	Student Affairs	Business, Finance, & Facilities (was Adm Svcs)	Research & Strategic Innovations	Academic Affairs	Summer	IT Strategic Plan	University Insurance	Benefits Pool	Utilities	ERP	President's Oppor'ty	Banner Student	Strategic Reserve-Univ	OPS Health	Performance Based Funding	Operational Support		Central Unallocated	Central NR
<b>2016-2017 Schedule C</b>	155,725,211	1,522,420	853,938	4,567,228	5,966,073	12,003,798	0	121,684,280	4,916,907	436,298	783,844	(760,319)	3,783,817	416,001	378,400	636,204	1,438,209	321,240	(4,131,942)	908,815	0	0	155,725,211
<b>BOG Budget Amendments During FY 2016-2017:</b>	0																						0
2016-2017 Non-Recurring Issues (GR)	0																						0
Risk Management Insurance ** 16-17 Casulty Ins. Adjustment Amendment #4	59,803										59,803												59,803
<b>Adjustments Per BOG Allocation-University Spread FY 2017-18:</b>	0																						0
Fund Shift-Balance Revenue to Available Lottery	1,437,765																				1,437,765		1,437,765
Fund Shift-Balance Revenue to Available Lottery	(1,437,765)																				(1,437,765)		(1,437,765)
Health Insurance Annualization FY16-17	483,649											483,649											483,649
Health Insurance Increase Amend #8 FY16-17	677,108											677,108											677,108
Risk Management Insurance ** 16-17 Casulty Ins. Adjustment Amendment #4	(59,803)										(59,803)												(59,803)
Florida Retirement Contribution Adjustment FY17-18	314,135											314,135											314,135
State Retirement System-Admin & Ed Fee Amendment #7 FY16-17	5,649											5,649											5,649
Ed Enhancement Lottery 2016-2017	(407,587)																				(407,587)		(407,587)
Ed Enhancement Lottery Restore	407,587																				407,587		407,587
Performance Funding -2017-2018 Reduction of Base Funding for Institution Investment	(12,068,867)																		(12,068,867)				(12,068,867)
Performance Funding - 2017-2018 Investments of Institutional Investment	12,068,867																						12,068,867
Performance Funding - 2017-2018 Investments of State Investments	20,969,853																						20,969,853
World Class Faculty & Scholars Program FY17-18	2,073,629							2,073,629															2,073,629
State Univ Professional & Graduate Degree Excellence Program FY17-18	625,838							625,838															625,838
Advanced Manufacturing Design Studio HB3295 FY17-18 (part of HLO 506 The Next Big Thing)	351,000							351,000															351,000
DPT Program Veto 2017-2018	(1,000,000)							(1,000,000)															(1,000,000)
DNP Program Veto 2017-2018	(1,000,000)							(1,000,000)															(1,000,000)
Archaeology Program Veto 2017-2018	(168,561)							(168,561)															(168,561)
FAA Certifications 2017-2018	(100,000)							(100,000)															(100,000)
Office of Economic Development & Engagement 2017-2018	(2,500,000)							(2,500,000)															(2,500,000)
Non-Recurring UWF Integrated Library Systems (ILS)	(1,500,000)							(1,500,000)															(1,500,000)
	0																						0
	0																						0
	0																						0
<b>2017-2018 Internal UWF Adjustments To Base (Recurring):</b>	0																						0
Estimate Tuition Authority FY16-17 (UWF keeping SFTF at same amount as PY)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0																						0
Correct 1617B026 Posting Error (J0080026)	0																						0
	0																						0
	0																						0
Funding for Next Big Thing Projects	0							(1,500,000)	1,500,000														0
	0																						0
Transfer from AA to Pres posn 113540 (Kbrowne) flat includes fringe	0	80,000						(80,000)															0
Transfer from F&A to Pres HLO 145 (HR)	0	1,076,542						(1,076,542)															0
Transfer from SA to Pres-Athletics	0	726,397						(726,397)															0
Transfer from EVP to Pres HLO 140 (General Counsel)	0	604,301	(604,301)																				0
Transfer from EVP to AA Posn 100270	0		(249,637)						249,637														0
Transfer from SA toF&A- Police, Comm & Environmental Health & Safety	0							(2,283,992)	2,283,992														0
Transfer from AA to SA posn 118020	0							49,335				(49,335)											0
Transfer from AA to R&SI	0								40,802,189		(40,802,189)												0
Transfer from F&A to AA for ITS	0							(14,200)			14,200												0
	0																						0
ITS Funding Shift from index 1800	0								(430,775)	356,575				(102,434)		176,634							0
	0																						0
	0																						0
	0																						0
March 2017 COLA -Fac & Wrkforce 1.3% increases	0	12,564	0	31,715	42,368	62,952	104,461	563,934	0														(817,994)
March 2017 COLA -Police 1.3% increases	0				5,072																		(5,072)
March 2017 COLA -AFSCME Est 1.3%, \$10 Floor, & \$1500, increases	0			5,028	2,072	159,763																	(166,863)
2% Increases	0							228,435															(228,435)
AFSCME Supervisor's \$1500.	0			1,660		18,260																	(19,920)
Funding for Achaeology Institute & FPAN Centers from Pres Oppt Fund	0							250,000						(250,000)									0
Promotions & Tenure	0							197,026															(197,026)
Sustained Performance Evaluations (SPE)	0							84,307															(84,307)
Compression	0			1,500		16,500																	(18,000)
	0																						0
	0																						0
	0																						0
	0																						0
	0																						0
AA Recruitment & Advisors Funds	0							2,500,000															(2,500,000)
AA AA Scholarships for Metrics	0							2,000,000															(2,000,000)
AA Nursing Backfill	0							300,000															(300,000)
Misc change to Benefits Pool (16555) see 1718B102	0	16,555										(16,555)											0
	0																						0
	0																						0
	0																						0
	0																						0
	0																						0
Fringe Benefit Adjustments (Change in Benefits) (GR)	0	44,486		(19,011)	(21,589)	79,038	270,446	264,201				(617,571)											0
<b>Base Budget FY2018</b>	<b>174,957,511</b>	<b>4,083,265</b>	<b>0</b>	<b>4,588,120</b>	<b>3,032,942</b>	<b>13,533,561</b>	<b>35,577,096</b> </																