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

<table>
<thead>
<tr>
<th>Description of Issue/Item</th>
<th>Allocation Office</th>
<th>President’s Executive Office</th>
<th>Vice Pres. Advancement Affairs (was Adm Svs)</th>
<th>Innovations Affairs</th>
<th>Summer Plan</th>
<th>Insurance Pool</th>
<th>Utilities</th>
<th>ERP</th>
<th>Opport’y</th>
<th>Stude nt Reserve-Univ Health Funding Support</th>
<th>Unallocated NR</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-2017 Schedule C</td>
<td>155,725,211</td>
<td>1,522,420</td>
<td>853,938</td>
<td>4,567,228</td>
<td>5,966,073</td>
<td>12,003,798</td>
<td>0</td>
<td>121,684</td>
<td>4,916,907</td>
<td>436,298</td>
<td>783,844</td>
<td>(760,319)</td>
</tr>
</tbody>
</table>

### BOG Budget Amendments During FY 2016-2017:

- 2016-2017 Non-Recurring Issues (GR) 0
- Adjustments Per BOG Allocation-University Spread FY 2017-18:
  - Fund Shift-Balance Revenue to Available Lottery 1,437,765
  - Fund Shift-Balance Revenue to Available Lottery (1,437,765)
  - Health Insurance Annualization FY16-17 483,649
  - Health Insurance Increase Amend #8 FY16-17 677,108
  - Risk Management Insurance ** 16-17 Casulty Ins. Adjustment Amendment #4 (59,803)
  - Ed Enhancement Lottery Restore 407,587
  - Performance Funding -2017-2018 Reduction of Base Funding for Institution Investment (12,068,867)
  - Performance Funding - 2017-2018 Investments of Institutional Investment 12,068,867
  - Performance Funding - 2017-2018 Investments of State Investments 20,969,853
  - World Class Faculty & Scholars Program FY17-18 2,073,629
  - State Univ Professional & Graduate Degree Excellence Program FY17-18 625,838
  - Advanced Manufacturing Design Studio HB3295 FY17-18 (part of HLO 506  The Next Big Thing) 351,000
  - DPT Program Veto 2017-2018 (1,000,000)
  - DNP Program Veto 2017-2018 (1,000,000)
  - Archaeology Program Veto 2017-2018 (168,561)
  - Office of Economic Development & Engagement 2017-2018 (2,500,000)
  - Non-Recurring UWF Integrated Library Systems (ILS) (1,500,000)
- 2017-2018 Internal UWF Adjustments To Base (Recurring):
  - March 2017 COLA -Fac & Wrkforce 1.3% increases 0
  - March 2017 COLA -Police 1.3% increases 0
  - March 2017 COLA -AFSCME Est 1.3%, $10 Floor, & $1500,  increases 0
  - 2% Increases 0
  - Funding for Achaeology Institute & FPAN Centers from Pres Oppt Fund 0
  - Promotions & Tenure 0
  - Sustained Performance Evaluations (SPE) 0
  - Compression 0
  - AA Recruitment & Advisors Funds 0
  - AA Scholarships for Metrics 0
  - AA Nursing Backfill 0
  - Fringe Benefit Adjustments (Change in Benefits) (GR) 0

### FY2018 Budget Roll Forward

- Total Budget FY17 to FY18 RollForward - Draft JAD.xlsx