



VP	Notes	Filter/Dept.	6/30/2008	New Carryforward 07/01/08	Beginning Carryforward balance 07/01/08 1-Jul-08	6/30/2009	New Carryforward 07/01/2009	Beginning Carryforward balance 07/01/09 1-Jul-09
AA		Academic Affairs						
AA		ATC/CED	\$3,392.84	\$41,381.83	\$44,774.67	\$29,531.47	\$99,827.62	\$129,359.09
AA		Mech. Eng. - Projects (NR funds)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$443,324.39	\$791,048.71	\$1,234,373.10	\$556,320.49	\$730,085.14	\$1,286,405.63
AA		COSE Postdoctoral Associates						
AA		COH						
AA		Mechanical Eng (EXP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Physicians Assistance Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CASSH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		COB	\$264,456.95	\$341,318.53	\$605,775.48	\$285,673.45	\$596,350.53	\$882,023.98
AA		CEPS	\$196,862.83	\$509,614.88	\$706,477.71	\$473,628.57	\$729,628.58	\$1,203,257.15
AA		Enrollment Management	\$10,563.93	\$172,049.20	\$182,613.13	\$325,268.28	\$70,055.48	\$395,323.76
AA		Restricted Fin Aid Trust Rebate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		ASPIRE	\$0.00	\$0.00	\$0.00	\$60,590.15	\$146,890.84	\$207,480.99
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Library	\$114,187.85	\$104,366.79	\$218,554.64	\$154,978.41	\$328,150.11	\$483,128.52
AA		Provost	\$350,478.45	\$564,175.50	\$914,653.95	\$1,253,129.66	\$522,013.20	\$1,775,142.86
AA		Academic Affairs Facilities Projects						
AA		Reserve						
AA		Professional Degree Excellence Program						
AA		World Class Scholars						
AA		Next Big Thing						
AA		Askew Institute						
AA		College Support						
AA		iHire UWF						
AA		STEAM Initiatives						
AA		Performance Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CUTLA						
AA		Associate Provost Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Degree Completion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Career & Education Planning						
AA		FLVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		University College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		IT Performance Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Cyber Security For All						
AA		DPT Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNP Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Differential Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		RSP, GS	\$142,550.19	\$159,410.10	\$301,960.29	\$146,691.64	\$18,800.51	\$165,492.15
		<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>
AA		Archaeology	\$232,835.55	\$211,416.26	\$444,251.81	\$397,092.83	\$220,104.61	\$617,197.44
AA		CEDB/WRL	\$42,091.38	\$57,368.27	\$99,459.65	\$5,294.71	\$55,109.63	\$60,404.34
AA		FPAN	\$914,278.94	\$403,961.85	\$1,318,240.79	\$1,214,850.57	\$734,585.31	\$1,949,435.88
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OUR						
AA		NCUR						
AA		SBDC Director	\$123,448.08	\$18,835.17	\$142,283.25	\$218,693.78	\$27,223.60	\$245,917.38
AA		UWF SBDC	\$32,564.52	\$32,057.25	\$64,621.77	\$26.77	\$16,031.09	\$16,057.86
		<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>
AA		Emerald Coast	\$764,687.72	\$1,329,165.57	\$2,093,853.29	\$1,267,292.74	\$48,112.21	\$1,315,404.95
AA		ITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OEDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<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>
					1-Jul-08			1-Jul-09
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AE		Academic Engagement						
ADV		Advancement	\$591,298.96	\$261,777.35	\$853,076.31	\$317,122.33	\$157,837.78	\$474,960.11
CEN	IT	Central IT	\$1,020,454.23	\$211,364.14	\$1,231,818.37	\$695,332.09	\$241,754.07	\$937,086.16
CEN	Other	Central General	\$1,389,640.63	\$4,925,585.83	\$6,315,226.46	\$1,767,843.35	\$3,518,233.99	\$5,286,077.34
CEN	Hurr	Central Hurricane	\$2,104,971.34	\$0.00	\$2,104,971.34	\$2,049,683.70	\$0.00	\$2,049,683.70
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00
SUM		Summer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRE		President	\$621,623.38	\$439,073.69	\$1,060,697.07	\$726,982.04	\$327,055.81	\$1,054,037.85
RSI		Research & Strategic Innovations						
DESA		Enrollment and Student Affairs	\$510,272.66	\$190,809.76	\$701,082.42	\$583,360.44	\$120,162.37	\$703,522.81
UA		Admin Services (Hosted Units)	\$114,664.57	\$127,274.90	\$241,939.47	\$162,570.92	\$203,913.97	\$366,484.89
UA		Finance & Administration (formally Business Finance & Facilities)	\$1,752,139.44	\$1,208,956.94	\$2,961,096.38	\$2,028,772.81	\$1,615,842.50	\$3,644,615.31
		<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>
		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>GRAND TOTAL</b>	<b>\$11,740,788.83</b>	<b>\$12,101,012.52</b>	<b>\$23,841,801.35</b>	<b>\$17,220,731.20</b>	<b>\$10,527,768.95</b>	<b>\$27,748,500.15</b>

Control Totals: BUDG40 and Sched C

Notes 2018-2019  
7/1/2018 Office Of Undergraduate Research transferred to Academic Affairs  
1/2/2018 Institutional Marketing transferred to President  
2/8/2019 Student Financial Aid, and Records, Registration, from DESA to AA  
2/8/2019 DESA moved under DAE except Fin Aid & Registration

Notes 2017-2018  
7/1/17 Haas (1495( moved to R&SI)  
7/1/17 College Postdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA  
7/1/17 HR, Gen Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively  
7/1/17 Police move from Student Affairs to Fin & Admin  
9/19/17 New Division created Division of Academic Engagement  
9/19/19 Student Affairs Division Renamed to Division of Enrollment & Stud Afrs  
9/19/17 Some of the Student Affairs indexes were moved to Division of Academic Engagemen  
9/19/17 Some Indexes from Acad Affrs were moved to Division of Enrollment & Stud Afrs and

Notes 2016-2017  
For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from EVP Office closed as A103A103:K133

Notes for 2015-2016  
HR moved from EVP to Fin & Admin 10/5/15

Notes 2014-2015  
For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from

VP	Notes	Filter/Dept.	6/30/2010	New Carryforward 07/01/2010	Beginning Carryforward balance 07/01/10 1-Jul-10	6/30/2011	New Carryforward 07/01/2011	Division - Subgroup 30% Holdback Funds	Beginning Carryforward balance 07/01/11 1-Jul-11
AA		Academic Affairs							
AA		ATC/CED	\$75,885.88	\$0.00	\$75,885.88	\$1,138.21	\$45,654.37	\$0.00	\$46,792.58
AA		Mech. Eng. - Projects (NR funds)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$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
AA		COSE Postdoctoral Associates							
AA		COH							
AA		Mechanical Eng (EXP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Physicians Assistance Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CASSH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		COB	\$852,912.28	\$437,491.92	\$1,290,404.20	\$1,129,513.51	\$658,600.31	(\$139,410.67)	\$1,648,703.15
AA		CEPS	\$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
AA		Enrollment Management	\$138,819.04	\$156,083.53	\$294,902.57	\$230,940.48	\$232,562.02	(\$8,521.17)	\$454,981.33
AA		Restricted Fin Aid Trust Rebate	\$134,260.90	\$0.00	\$134,260.90	\$134,260.90	\$0.00	\$0.00	\$134,260.90
AA		ASPIRE	\$192,968.87	\$31,746.09	\$224,714.96	\$202,981.65	\$161,627.29	(\$36,618.83)	\$327,990.11
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Library	\$293,380.08	\$295,312.12	\$588,692.20	\$349,789.43	\$176,583.88	\$0.00	\$526,373.31
AA		Provost	\$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
AA		Academic Affairs Facilities Projects							
AA		Reserve							
AA		Professional Degree Excellence Program							
AA		World Class Scholars							
AA		Next Big Thing							
AA		Askew Institute							
AA		College Support							
AA		iHire UWF							
AA		STEAM Initiatives							
AA		Performance Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CUTLA							
AA		Associate Provost Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Degree Completion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Career & Education Planning							
AA		FLVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		University College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		IT Performance Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Cyber Security For All							
AA		DPT Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNP Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Differential Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		RSP, GS	\$200,736.06	\$23,896.48	\$224,632.54	\$117,035.43	\$161,260.50	(\$10,772.92)	\$267,523.01
		<b>Sub Total Academic Affairs General &amp; Colleges</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>
AA		Archaeology	\$402,140.65	\$198,701.54	\$600,842.19	\$396,806.16	\$241,393.88	(\$10,251.61)	\$627,948.43
AA		CEDB/WRL	\$7,727.04	\$24,858.21	\$32,585.25	\$62,561.86	\$57,176.93	(\$24,512.15)	\$95,226.64
AA		FPAN	\$1,247,545.16	\$568,429.14	\$1,815,974.30	\$1,242,631.93	\$470,892.32	\$0.00	\$1,713,524.25
AA		Haas Ctr	\$12,673.12	\$0.00	\$12,673.12	\$0.00	\$0.00	\$0.00	\$0.00
AA		OUR							
AA		NCUR							
AA		SBDC Director	\$106,235.58	\$153,859.30	\$260,094.88	\$0.00	\$0.00	\$0.00	\$0.00
AA		UWF SBDC	\$0.00	\$7,676.49	\$7,676.49	\$3.25	\$3,172.90	\$0.00	\$3,176.15
		<b>Sub Total Institutes and Research Centers</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>
AA		Emerald Coast	\$732,926.40	\$43,709.38	\$776,635.78	\$460,945.05	\$47,513.37	\$0.00	\$508,458.42
AA		ITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OEDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>Total Academic Affairs</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>
					1-Jul-10				1-Jul-11
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AE		Academic Engagement							
ADV		Advancement	\$527,814.38	\$107,525.96	\$635,340.34	\$709,149.22	\$291,330.90	(\$87,399.27)	\$913,080.85
CEN	IT	Central IT	\$594,629.61	\$133,975.39	\$728,605.00	\$86,369.64	\$134,392.57	\$0.00	\$220,762.21
CEN	Other	Central General	\$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
CEN	Hurr	Central Hurricane	\$2,049,683.70	\$0.00	\$2,049,683.70	\$2,049,683.70	\$0.00	\$0.00	\$2,049,683.70
CEN	SUMM	Central Summer Reserve	\$734,596.58	\$0.00	\$734,596.58	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	\$0.00	(\$173,883.36)	(\$173,883.36)	(\$11,251.39)	\$798,783.84	\$0.00	\$787,532.45
PRE		President	\$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
RSI		Research & Strategic Innovations							
DESA		Enrollment and Student Affairs	\$774,935.17	\$231,615.55	\$1,006,550.72	\$451,721.50	\$112,111.03	(\$29,862.61)	\$533,969.92
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally Business Finance & Facilities)	\$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
		<b>Total Other</b>	<b>\$11,357,633.05</b>	<b>\$5,479,475.13</b>	<b>\$16,837,108.18</b>	<b>\$12,924,347.95</b>	<b>\$4,739,396.88</b>	<b>(\$540,405.82)</b>	<b>\$17,123,339.01</b>
		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,117,211.56	\$1,117,211.56
		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>GRAND TOTAL</b>	<b>\$19,036,213.17</b>	<b>\$9,721,977.86</b>	<b>\$28,758,191.03</b>	<b>\$21,328,397.10</b>	<b>\$10,230,631.18</b>	<b>\$0.00</b>	<b>\$31,559,028.28</b>

Control Totals: BUDG40 and Sched C

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Notes 2016-2017  
For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from EVP Office closed as A103A103:K133

Notes for 2015-2016  
HR moved from EVP to Fin & Admin 10/5/15

Notes 2014-2015  
For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from

VP	Notes	Filter/Dept.	6/30/2012 w- Encumbrances	New Carryforward 07/01/2012 w/o Encumbrances	Division - Subgroup 30% Holdback Funds	Beginning Carryforward balance 07/01/12 1-Jul-12	Carry Forward as of 6/30/2013	New Carry Forward 07/01/2013	Beginning Carry Forward balance 07/01/13
AA		Academic Affairs							
AA		ATC/CED	\$27,845.75	\$145,127.14	(\$71,229.35)	\$101,743.54	\$70,199.83	\$20,908.19	\$91,108.02
AA		Mech. Eng. - Projects (NR funds)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$1,428,275.61	\$316,333.59	(\$172,323.91)	\$1,572,285.29	\$974,844.36	\$262,407.24	\$1,237,251.60
AA		COSE Postdoctoral Associates							
AA		COH							
AA		Mechanical Eng (EXP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Physicians Assistance Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CASSH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		COB	\$1,318,339.33	\$577,058.30	(\$650,630.66)	\$1,244,766.97	\$766,869.01	\$348,455.08	\$1,115,324.09
AA		CEPS	\$1,859,676.90	\$866,195.99	(\$1,102,460.06)	\$1,623,412.83	\$621,939.16	\$403,393.21	\$1,025,332.37
AA		Enrollment Management	\$208,524.11	\$212,027.71	(\$155,529.92)	\$265,021.90	\$130,202.35	\$112,702.37	\$242,904.72
AA		Restricted Fin Aid Trust Rebate	\$134,260.90	\$0.00	\$0.00	\$134,260.90	\$134,260.90	\$0.00	\$134,260.90
AA		ASPIRE	\$296,219.45	\$127,882.92	(\$197,651.22)	\$226,451.15	\$185,751.13	\$64,488.43	\$250,239.56
AA		Academic Planning & Assessment	\$101,331.79	\$0.00	\$0.00	\$101,331.79	\$84,097.38	\$0.00	\$84,097.38
AA		Library	\$227,228.06	\$249,342.22	(\$166,045.46)	\$310,524.82	\$78,593.28	\$113,339.78	\$191,933.06
AA		Provost	\$1,340,102.77	\$998,966.40	(\$1,203,669.78)	\$1,135,399.39	\$1,154,252.50	\$184,010.83	\$1,338,263.33
AA		Academic Affairs Facilities Projects							
AA		Reserve							
AA		Professional Degree Excellence Program							
AA		World Class Scholars							
AA		Next Big Thing							
AA		Askew Institute							
AA		College Support							
AA		iHire UWF							
AA		STEAM Initiatives							
AA		Performance Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CUTLA							
AA		Associate Provost Office	\$0.00	\$0.00	\$0.00	\$0.00	\$159,992.97	\$104,424.92	\$264,417.89
AA		Degree Completion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Career & Education Planning							
AA		FLVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		University College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		IT Performance Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750,000.00	\$3,750,000.00
AA		Cyber Security For All							
AA		DPT Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00
AA		DNP Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Differential Tuition	\$0.00	\$26,062.32	\$0.00	\$26,062.32	\$26,062.32	\$338,859.37	\$364,921.69
AA		RSP, GS	\$232,607.61	\$496.46	(\$116,037.93)	\$117,066.14	\$145,143.73	(\$1,593.38)	\$143,550.35
		<b>Sub Total Academic Affairs General &amp; Colleges</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>\$4,532,208.92</b>	<b>\$6,201,396.04</b>	<b>\$10,733,604.96</b>
AA		Archaeology	\$511,119.93	\$62,264.13	(\$243,014.01)	\$330,370.05	\$327,215.96	\$219,636.18	\$546,852.14
AA		CEDB/WRL	\$2,900.94	\$12,764.37	(\$4,699.20)	\$10,966.11	\$4,909.55	\$31,272.31	\$36,181.86
AA		FPAN	\$1,154,022.76	\$378,308.57	(\$674,011.50)	\$858,319.83	\$632,760.38	\$32,959.43	\$665,719.81
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OUR							
AA		NCUR							
AA		SBDC Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		UWF SBDC	\$19.82	\$0.00	(\$5.70)	\$14.12	\$14.12	(\$16,285.39)	(\$16,271.27)
		<b>Sub Total Institutes and Research Centers</b>	<b>\$1,668,063.45</b>	<b>\$453,337.07</b>	<b>(\$921,730.41)</b>	<b>\$1,199,670.11</b>	<b>\$964,900.01</b>	<b>\$267,582.53</b>	<b>\$1,232,482.54</b>
AA		Emerald Coast	\$222,934.10	\$16,768.35	(\$70,824.68)	\$168,877.77	\$11,109.04	\$55,067.20	\$66,176.24
AA		ITS	\$0.00	\$0.00	\$0.00	\$0.00	\$142,880.48	\$444,971.38	\$587,851.86
AA		OEDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>Total Academic Affairs</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>\$5,651,098.45</b>	<b>\$6,969,017.15</b>	<b>\$12,620,115.60</b>
						1-Jul-12			1-Jul-13
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AE		Academic Engagement							
ADV		Advancement	\$923,067.15	\$48,068.94	(\$251,211.68)	\$719,924.41	\$760,584.67	\$87,460.51	\$848,045.18
CEN	IT	Central IT	\$217,504.31	\$6,156.72	(\$66,520.18)	\$157,140.85	\$24,068.16	\$169,460.68	\$193,528.84
CEN	Other	Central General	\$4,241,554.64	\$3,237,729.89	(\$3,032,573.56)	\$4,446,710.97	\$74,597.76	\$6,287,501.04	\$6,362,098.80
CEN	Hurr	Central Hurricane	\$1,556,183.70	\$0.00	\$0.00	\$1,556,183.70	\$1,863,679.63	\$0.00	\$1,863,679.63
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	(\$742,762.01)	\$1,240,371.88	(\$1,000,000.00)	(\$502,390.13)	(\$2,243,915.43)	\$833,680.80	(\$1,410,234.63)
PRE		President	\$1,675,789.66	\$97,048.18	(\$974,470.70)	\$798,367.14	\$680,556.19	\$206,566.12	\$887,122.31
RSI		Research & Strategic Innovations							
DESA		Enrollment and Student Affairs	\$578,557.27	\$156,805.23	(\$293,364.61)	\$441,997.89	\$481,332.45	\$322,254.24	\$803,586.69
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally Business Finance & Facilities)	\$2,800,740.32	\$601,491.33	(\$1,498,447.89)	\$1,903,783.76	\$1,086,314.55	\$737,949.58	\$1,824,264.13
		<b>Total Other</b>	<b>\$11,250,635.04</b>	<b>\$5,387,672.17</b>	<b>(\$7,116,588.62)</b>	<b>\$9,521,718.59</b>	<b>\$2,727,217.98</b>	<b>\$8,644,872.97</b>	<b>\$11,372,090.95</b>
		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Budget Reductions	\$0.00	\$0.00	\$11,944,722.00	\$11,944,722.00	\$0.00	\$0.00	\$0.00
		<b>GRAND TOTAL</b>	<b>\$20,316,044.87</b>	<b>\$9,377,270.64</b>	<b>\$0.00</b>	<b>\$29,693,315.51</b>	<b>\$8,378,316.43</b>	<b>\$15,613,890.12</b>	<b>\$23,992,206.55</b>

Control Totals: BUDG40 and Sched C

Notes 2018-2019

7/1/2018 Office Of Undergraduate Research transferred to Academic Affairs  
1/2/2018 Institutional Marketing transferred to President  
2/8/2019 Student Financial Aid, and Records, Registration, from DESA to AA  
2/8/2019 DESA moved under DAE except Fin Aid & Registration

Notes 2017-2018

7/1/17 Haas (1495) moved to R&SI  
7/1/17 College Postdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA  
7/1/17 HR, Gen Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively  
7/1/17 Police move from Student Affairs to Fin & Admin  
9/19/17 New Division created Division of Academic Engagement  
9/19/19 Student Affairs Division Renamed to Division of Enrollment & Stud Affrs  
9/19/17 Some of the Student Affairs indexes were moved to Division of Academic Engagemen  
9/19/17 Some Indexes from Acad Affrs were moved to Division of Enrollment & Stud Affrs and

Notes 2016-2017

For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from  
EVP Office closed as A103A103:K133

Notes for 2015-2016

HR moved from EVP to Fin & Admin 10/5/15

Notes 2014-2015

For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from

VP	Notes	Filter/Dept.	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
AA		Academic Affairs						
AA		ATC/CED	\$51,142.66	(\$418.87)	\$50,723.79	\$33,052.98	\$3,203.99	\$36,256.97
AA		Mech. Eng. - Projects (NR funds)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$1,111,430.63	\$729,333.33	\$1,840,763.96	\$1,195,813.56	\$801,106.00	\$1,996,919.56
AA		COSE Postdoctoral Associates						
AA		COH						
AA		Mechanical Eng (EXP)	\$0.00	\$0.00	\$0.00	\$0.00	\$1,869,617.92	\$1,869,617.92
AA		Physicians Assistance Program	\$0.00	\$0.00	\$0.00	\$0.00	\$851,658.13	\$851,658.13
AA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	\$116,200.00	\$116,200.00
AA		CASSH	\$0.00	\$0.00	\$0.00	\$267,682.64	\$394,068.03	\$661,750.67
AA		COB	\$644,676.08	\$259,036.40	\$903,712.48	\$591,254.77	\$236,481.86	\$827,736.63
AA		CEPS	\$392,647.38	\$994,918.35	\$1,387,565.73	\$612,843.62	\$379,707.96	\$992,551.58
AA		Enrollment Management	\$284,543.70	\$17,145.83	\$301,689.53	\$51,248.46	\$191,100.61	\$242,349.07
AA		Restricted Fin Aid Trust Rebate	\$95,001.09	\$0.00	\$95,001.09	\$54,748.34	\$0.00	\$54,748.34
AA		ASPIRE	\$55,639.57	\$8,693.47	\$64,333.04	\$17,683.10	\$5,193.53	\$22,876.63
AA		Academic Planning & Assessment	\$96,610.99	\$0.00	\$96,610.99	\$56,468.18	\$0.00	\$56,468.18
AA		Library	\$56,456.79	\$64,182.21	\$120,639.00	\$24,438.43	\$149,587.21	\$174,025.64
AA		Provost	\$513,659.93	\$257,479.83	\$771,139.76	\$835,709.12	\$424,265.18	\$1,259,974.30
AA		Academic Affairs Facilities Projects						
AA		Reserve						
AA		Professional Degree Excellence Program						
AA		World Class Scholars						
AA		Next Big Thing						
AA		Askew Institute						
AA		College Support						
AA		iHire UWF						
AA		STEAM Initiatives						
AA		Performance Funding	\$0.00	\$502,655.99	\$502,655.99	\$0.00	\$3,750,000.00	\$3,750,000.00
AA		CUTLA						
AA		Associate Provost Office	\$111,310.11	\$100,352.97	\$211,663.08	\$226,331.29	\$13,426.64	\$239,757.93
AA		Degree Completion	\$0.00	\$2,328,051.87	\$2,328,051.87	\$2,361,107.99	\$3,623,671.84	\$5,984,779.83
AA		Career & Education Planning						
AA		FLVC	\$0.00	\$0.00	\$0.00	\$0.00	\$1,266,697.09	\$1,266,697.09
AA		Equity, Diversity & Intern. Affairs	\$14,097.53	\$7,244.17	\$21,341.70	\$8,161.44	(\$9,342.38)	(\$1,180.94)
AA		University College	\$27,076.07	\$1,667.41	\$28,743.48	\$63,897.82	\$48,572.21	\$112,470.03
AA		IT Performance Funding	\$3,748,627.88	\$3,204,395.61	\$6,953,023.49	\$5,729,033.74	\$0.00	\$5,729,033.74
AA		Cyber Security For All						
AA		DPT Joint Program	\$500,000.00	\$370,000.00	\$870,000.00	\$99,815.47	\$248,583.28	\$348,398.75
AA		DNP Joint Program	\$0.00	\$116,200.39	\$116,200.39	\$0.39	\$83,117.21	\$83,117.60
AA		Differential Tuition	\$244,787.98	\$520,592.33	\$765,380.31	\$572,862.70	\$84,402.65	\$657,265.35
AA		RSP, GS	\$76,270.49	\$10,567.13	\$86,837.62	\$81,471.73	\$36,327.63	\$117,799.36
		<b>Sub Total Academic Affairs General &amp; Colleges</b>	<b>\$8,023,978.88</b>	<b>\$9,492,098.42</b>	<b>\$17,516,077.30</b>	<b>\$12,883,625.77</b>	<b>\$14,567,646.59</b>	<b>\$27,451,272.36</b>
AA		Archaeology	\$546,967.82	\$221,956.63	\$768,924.45	\$697,916.90	\$267,518.90	\$965,435.80
AA		CEDB/WRL	(\$10,550.52)	\$16,884.76	\$6,334.24	(\$43,138.43)	(\$835.63)	(\$43,974.06)
AA		FPAN	\$369,415.78	\$100,394.11	\$469,809.89	\$432,602.62	\$69,780.47	\$502,383.09
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OUR						
AA		NCUR						
AA		SBDC Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		UWF SBDC	\$4,624.94	\$15,596.33	\$20,221.27	\$19,742.65	\$13,871.97	\$33,614.62
		<b>Sub Total Institutes and Research Centers</b>	<b>\$910,458.02</b>	<b>\$354,831.83</b>	<b>\$1,265,289.85</b>	<b>\$1,107,123.74</b>	<b>\$350,335.71</b>	<b>\$1,457,459.45</b>
AA		Emerald Coast	\$40,325.08	\$33,317.61	\$73,642.69	(\$20,744.77)	\$31,258.58	\$10,513.81
AA		ITS	\$400,857.90	\$325,328.70	\$726,186.60	\$277,684.00	\$452,006.29	\$729,690.29
AA		OEDE	\$0.00	\$0.00	\$0.00	\$716,981.95	\$4,738,843.93	\$5,455,825.88
		<b>Total Academic Affairs</b>	<b>\$9,375,619.88</b>	<b>\$10,205,576.56</b>	<b>\$19,581,196.44</b>	<b>\$14,964,670.69</b>	<b>\$20,140,091.10</b>	<b>\$35,104,761.79</b>
					1-Jul-14			1-Jul-15
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$19,534.30	\$18,035.61	\$37,569.91
AE		Academic Engagement						
ADV		Advancement	\$643,975.84	\$313,389.72	\$957,365.56	\$158,930.79	\$140,296.58	\$299,227.37
CEN	IT	Central IT	\$163,133.12	\$56,703.58	\$219,836.70	\$187,889.86	\$295,852.64	\$483,742.50
CEN	Other	Central General	\$3,665,141.65	\$2,607,688.11	\$6,272,829.76	\$3,003,371.17	\$1,687,490.38	\$4,690,861.55
CEN	Hurr	Central Hurricane	\$1,863,679.63	\$0.00	\$1,863,679.63	\$1,879,711.70	\$0.00	\$1,879,711.70
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	(\$2,573,302.77)	\$562,655.09	(\$2,010,647.68)	(\$2,849,355.00)	\$1,041,741.11	(\$1,807,613.89)
PR		President	\$778,966.75	\$349,054.31	\$1,128,021.06	\$647,755.14	\$284,953.62	\$932,708.76
RSI		Research & Strategic Innovations						
DESA		Enrollment and Student Affairs	279,801.17	221,745.19	501,546.36	31,379.30	184,006.09	215,385.39
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally Business Finance & Facilities)	\$1,249,951.55	\$804,004.32	\$2,053,955.87	\$1,939,673.99	\$675,855.56	\$2,615,529.55
		<b>Total Other</b>	<b>\$6,071,346.94</b>	<b>\$4,915,240.32</b>	<b>\$10,986,587.26</b>	<b>\$5,018,891.25</b>	<b>\$4,328,231.59</b>	<b>\$9,347,122.84</b>
		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>GRAND TOTAL</b>	<b>\$15,446,966.82</b>	<b>\$15,120,816.88</b>	<b>\$30,567,783.70</b>	<b>\$19,983,561.94</b>	<b>\$24,468,322.69</b>	<b>\$44,451,884.63</b>

Control Totals: BUDG40 and Sched C

Notes 2018-2019  
7/1/2018 Office Of Undergraduate Research transferred to Academic Affairs  
1/2/2018 Institutional Marketing transferred to President  
2/8/2019 Student Financial Aid, and Records, Registration, from DESA to AA  
2/8/2019 DESA moved under DAE except Fin Aid & Registration

Notes 2017-2018  
7/1/17 Haas (1495( moved to R&SI)  
7/1/17 College Postdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA  
7/1/17 HR, Gen Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively  
7/1/17 Police move from Student Affairs to Fin & Admin  
9/19/17 New Division created Division of Academic Engagement  
9/19/19 Student Affairs Division Renamed to Division of Enrollment & Stud Afrs  
9/19/17 Some of the Student Affairs indexes were moved to Division of Academic Engagemen  
9/19/17 Some indexes from Acad Affrs were moved to Division of Enrollment & Stud Afrs and

Notes 2016-2017  
For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from EVP Office closed as A103A103:K133

Notes for 2015-2016  
HR moved from EVP to Fin & Admin 10/5/15

Notes 2014-2015  
For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from

VP	Notes	Filter/Dept.	Carry Forward as of 6/30/2016	New Carry Forward 07/01/2016	Beginning Carry Forward balance 07/01/16	Carry Forward as of 6/30/2017	New Carry Forward 07/01/2017	Beginning Carry Forward balance 07/01/17
AA		Academic Affairs						
AA		ATC/CED	\$30,125.98	\$15,451.51	\$45,577.49	\$0.00	\$0.00	\$0.00
AA		Mech. Eng. - Projects (NR funds)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$1,159,919.77	\$312,378.81	\$1,472,298.58	\$776,566.67	\$473,043.41	\$1,249,610.08
AA		COSE Postdoctoral Associates						
AA		COH	\$849,628.64	\$592,593.30	\$1,442,221.94	\$808,175.71	\$442,661.14	\$1,250,836.85
AA		Mechanical Eng (EXP)	\$1,013,614.17	\$642,352.94	\$1,655,967.11	\$232.41	\$226,514.62	\$226,747.03
AA		Physicians Assistance Program	\$851,658.13	\$806,621.17	\$1,658,279.30	\$851,658.13	\$0.00	\$851,658.13
AA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	\$124,987.48	\$124,987.48
AA		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CASSH	\$543,478.80	\$417,703.25	\$961,182.05	\$614,881.86	\$162,350.72	\$777,232.58
AA		COB	\$508,620.85	\$322,942.68	\$831,563.53	\$345,873.88	\$391,019.91	\$736,893.79
AA		CEPS	\$630,532.72	\$504,169.01	\$1,134,701.73	\$567,731.65	\$451,909.66	\$1,019,641.31
AA		Enrollment Management	\$97,748.61	\$160,916.42	\$258,665.03	\$96,732.72	\$195,828.67	\$292,561.39
AA		Restricted Fin Aid Trust Rebate	\$6,041.00	\$0.00	\$6,041.00	\$0.00	\$0.00	\$0.00
AA		ASPIRE	\$1,970.17	\$21,502.70	\$23,472.87	\$9,930.60	\$23,705.68	\$33,636.28
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Library	\$47,113.89	\$95,616.37	\$142,730.26	\$31,689.17	\$290,729.93	\$322,419.10
AA		Provost	\$922,525.06	\$61,357.41	\$983,882.47	\$2,023,522.20	\$39,179.48	\$2,062,701.68
AA		Academic Affairs Facilities Projects						
AA		Reserve	\$1,161,169.24	\$975,773.09	\$2,136,942.33	\$2,031,235.32	\$1,047,828.21	\$3,079,063.53
AA		Professional Degree Excellence Program						
AA		World Class Scholars						
AA		Next Big Thing				\$3,000,000.00	\$1,942,739.98	\$4,942,739.98
AA		Askew Institute						
AA		College Support						
AA		iHire UWF						
AA		STEAM Initiatives						
AA		Performance Funding	\$406,996.51	\$2,287,229.00	\$2,694,225.51	\$406,996.51	\$805,461.02	\$1,212,457.53
AA		CUTLA	\$0.00	\$13,233.11	\$13,233.11	\$10,000.00	\$38,438.39	\$48,438.39
AA		Associate Provost Office	\$132,025.65	\$269,791.65	\$401,817.30	\$0.00	\$0.00	\$0.00
AA		Degree Completion	\$4,629,029.42	\$841,254.77	\$5,470,284.19	\$0.00	\$0.00	\$0.00
AA		Career & Education Planning	\$794,824.56	\$164,787.08	\$959,611.64	\$0.00	\$0.00	\$0.00
AA		FLVC	\$407,512.38	\$1,896,633.31	\$2,304,145.69	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs	\$25,245.18	(\$4,580.38)	\$20,664.80	\$11,131.34	\$29,147.80	\$40,279.14
AA		University College	\$62,621.80	\$123,147.10	\$185,768.90	\$25,317.30	\$43,769.98	\$69,087.28
AA		IT Performance Funding	\$3,952,222.45	\$100.00	\$3,952,322.45	\$3,451,980.67	\$0.00	\$3,451,980.67
AA		Cyber Security For All	\$308,695.22	\$0.00	\$308,695.22	\$0.00	\$0.00	\$0.00
AA		DPT Joint Program	\$5,680.32	\$0.00	\$5,680.32	\$0.00	\$0.00	\$0.00
AA		DNP Joint Program	\$0.39	\$150,313.00	\$150,313.39	\$0.00	\$0.00	\$0.00
AA		Differential Tuition	\$487,282.44	\$437,283.72	\$924,566.16	\$459,120.41	(\$263,503.70)	\$195,616.71
AA		RSP, GS	\$56,601.28	\$21,341.72	\$77,943.00	\$126,137.78	\$11,912.35	\$138,050.13
		<b>Sub Total Academic Affairs General &amp; Colleges</b>	<b>\$19,092,884.63</b>	<b>\$11,129,912.74</b>	<b>\$30,222,797.37</b>	<b>\$15,648,914.33</b>	<b>\$6,477,724.73</b>	<b>\$22,126,639.06</b>
AA		Archaeology	\$796,915.99	\$205,408.29	\$1,002,324.28	\$803,034.80	\$124,742.85	\$927,777.65
AA		CEDB/WRL	\$11,148.53	\$74,905.76	\$86,054.29	\$28,882.31	\$66,034.02	\$94,916.33
AA		FPAN	\$374,833.72	\$122,326.20	\$497,159.92	\$211,531.65	\$160,760.59	\$372,292.24
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$120,798.23	\$120,798.23
AA		OUR						
AA		NCUR						
AA		SBDC Director	\$0.00	\$0.00	\$0.00	\$2,203.19	\$92.76	\$2,295.95
AA		UWF SBDC	\$1,547.12	\$2,737.79	\$4,284.91	\$0.00	\$0.00	\$0.00
		<b>Sub Total Institutes and Research Centers</b>	<b>\$1,184,445.36</b>	<b>\$405,378.04</b>	<b>\$1,589,823.40</b>	<b>\$1,045,651.95</b>	<b>\$472,428.45</b>	<b>\$1,518,080.40</b>
AA		Emerald Coast	\$0.00	\$46,500.98	\$46,500.98	\$1,057.00	\$77,758.01	\$78,815.01
AA		ITS	\$360,557.28	\$750,474.07	\$1,111,031.35	\$608,113.06	\$603,714.48	\$1,211,827.54
AA		OEDE	\$2,612,030.19	\$7,438,508.40	\$10,050,538.59	\$0.00	\$0.00	\$0.00
		<b>Total Academic Affairs</b>	<b>\$23,249,917.46</b>	<b>\$19,770,774.23</b>	<b>\$43,020,691.69</b>	<b>\$17,303,736.34</b>	<b>\$7,631,625.67</b>	<b>\$24,935,362.01</b>
					1-Jul-16			1-Jul-16
EVP		Executive Vice President	\$25,271.40	\$19,070.90	\$44,342.30	\$8,620.12	\$11,243.98	\$19,864.10
AE		Academic Engagement						
ADV		Advancement	\$89,094.89	\$342,964.23	\$432,059.12	\$74,893.14	\$33,869.41	\$108,762.55
CEN	IT	Central IT	\$151,695.25	\$315,629.12	\$467,324.37	\$314,475.69	\$253,330.58	\$567,806.27
CEN	Other	Central General	\$2,689,061.26	(\$1,147,670.60)	\$1,541,390.66	\$6,686,127.25	(\$3,754,158.73)	\$2,931,968.52
CEN	Hurr	Central Hurricane	\$1,812,853.65	\$0.00	\$1,812,853.65	\$1,812,853.65	\$0.00	\$1,812,853.65
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	(\$2,627,407.53)	\$457,555.78	(\$2,169,851.75)	(\$2,963,235.30)	\$416,571.15	(\$2,546,664.15)
PRE		President	\$792,812.20	\$257,042.81	\$1,049,855.01	\$846,460.83	\$117,647.07	\$964,107.90
RSI		Research & Strategic Innovations				\$7,399,819.25	\$4,869,562.66	\$12,269,381.91
DESA		Enrollment and Student Affairs	42,129.39	248,701.08	\$290,830.47	259,724.48	219,902.45	\$479,626.93
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally Business Finance & Facilities)	\$1,781,555.10	\$977,417.31	\$2,758,972.41	\$2,713,122.85	\$2,026,580.15	\$4,739,703.00
		<b>Total Other</b>	<b>\$4,757,065.61</b>	<b>\$1,470,710.63</b>	<b>\$6,227,776.24</b>	<b>\$17,152,861.96</b>	<b>\$4,194,548.72</b>	<b>\$21,347,410.68</b>
		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<b>GRAND TOTAL</b>	<b>\$28,006,983.07</b>	<b>\$21,241,484.86</b>	<b>\$49,248,467.93</b>	<b>\$34,456,598.30</b>	<b>\$11,826,174.39</b>	<b>\$46,282,772.69</b>

Control Totals: BUDG40 and Sched C

Notes 2018-2019  
7/1/2018 Office Of Undergraduate Research transferred to Academic Affairs  
1/2/2018 Institutional Marketing transferred to President  
2/8/2019 Student Financial Aid, and Records, Registration, from DESA to AA  
2/8/2019 DESA moved under DAE except Fin Aid & Registration

Notes 2017-2018  
7/1/17 Haas (1495( moved to R&SI)  
7/1/17 College Postdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA  
7/1/17 HR, Gen Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively  
7/1/17 Police move from Student Affairs to Fin & Admin  
9/19/17 New Division created Division of Academic Engagement  
9/19/17 Student Affairs Division Renamed to Division of Enrollment & Stud Afrs  
9/19/17 Some of the Student Affairs indexes were moved to Division of Academic Engagemen  
9/19/17 Some Indexes from Acad Affrs were moved to Division of Enrollment & Stud Afrs and

Notes 2016-2017  
For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from EVP Office closed as A103A103:K133

Notes for 2015-2016  
HR moved from EVP to Fin & Admin 10/5/15

Notes 2014-2015  
For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from







## Trends in Carry Forward by College

